

Annex 2a Employee Headcount and FTE

		Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Average
Employees FTE	Budget	403	403	403	403	403	403	403	403	403	403	403	403.00
	Actual	373.60	363.90	363.50	370.10	373.10	372.30	369.20	364.27	363.88	365.14	364.50	367.59
	Variance	-29.40	-39.10	-39.50	-32.90	-29.90	-30.70	-33.80	-38.73	-39.12	-37.86	-38.50	-34.25
Employees Headcount	Actual	414	399	401	407	411	408	403	398	397	398	397	403

