| LINE NUMBER | DESCRIPTION | AOC | RECEIVED | IM | SUPPLEMENTAL | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | TOTAL | YEAR TO DATE | PREVIOUS YEAR | TOTAL | FOOTNOTE | NET PERCENT | NET RETURN |
|-------------|-------------|-----|----------|----|--------------|---------|----------|-------|-------|-----|------|-----|-------|---------|----------|-----------|----------|--------|----------|------------|----------|
| 1 | CITY OF C levels | 1,520,758.32 | 1,520,758.32 | 7,957,104.00 | 12,797,754.00 | 14,721,443.00 | 16,575,594.00 | 18,315,914.00 | 19,360,517.00 | 0.00 | 21,460,517.00 | 21,460,517.00 |
| 2 | CITY OF S levels | 1,520,758.32 | 1,520,758.32 | 7,957,104.00 | 12,797,754.00 | 14,721,443.00 | 16,575,594.00 | 18,315,914.00 | 19,360,517.00 | 0.00 | 21,460,517.00 | 21,460,517.00 |
| 3 | CITY OF T levels | 1,520,758.32 | 1,520,758.32 | 7,957,104.00 | 12,797,754.00 | 14,721,443.00 | 16,575,594.00 | 18,315,914.00 | 19,360,517.00 | 0.00 | 21,460,517.00 | 21,460,517.00 |
| 4 | CITY OF U levels | 1,520,758.32 | 1,520,758.32 | 7,957,104.00 | 12,797,754.00 | 14,721,443.00 | 16,575,594.00 | 18,315,914.00 | 19,360,517.00 | 0.00 | 21,460,517.00 | 21,460,517.00 |
| 5 | CITY OF V levels | 1,520,758.32 | 1,520,758.32 | 7,957,104.00 | 12,797,754.00 | 14,721,443.00 | 16,575,594.00 | 18,315,914.00 | 19,360,517.00 | 0.00 | 21,460,517.00 | 21,460,517.00 |

**Notes:**
- AOC: Actual Operating Costs
- IM: Incremental Costs
- SUPPLEMENTAL: Supplemental Costs
- JANUARY: January Costs
- FEBRUARY: February Costs
- MARCH: March Costs
- APRIL: April Costs
- MAY: May Costs
- JUNE: June Costs
- JULY: July Costs
- AUGUST: August Costs
- SEPTEMBER: September Costs
- OCTOBER: October Costs
- NOVEMBER: November Costs
- DECEMBER: December Costs
- TOTAL: Total Costs
- YEAR TO DATE: Year-to-Date Costs
- PREVIOUS YEAR: Previous Year Costs
- NET PERCENT: Net Percent of Change
- NET RETURN: Net Return for the Year
<table>
<thead>
<tr>
<th><strong>AGENCY/DEPARTMENT</strong></th>
<th><strong>FTE</strong></th>
<th><strong>SELDIV</strong></th>
<th><strong>SIE</strong></th>
<th><strong>SPECIALIZED</strong></th>
<th><strong>JANUARY</strong></th>
<th><strong>FEBRUARY</strong></th>
<th><strong>MARCH</strong></th>
<th><strong>APRIL</strong></th>
<th><strong>MAY</strong></th>
<th><strong>JUNE</strong></th>
<th><strong>TOTAL</strong></th>
<th><strong>% CHANGE</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,299.88</td>
<td>4,323.26</td>
<td>5,896.52</td>
<td>5,134.26</td>
<td>5,428.25</td>
<td>5,620.17</td>
<td>32,608.08</td>
<td>-0.9%</td>
</tr>
</tbody>
</table>

### Breakdown by Agency/Department

- **Total**: 32,608.08
- **FTE**: 4,299.88
- **SELDIV**: 4,323.26
- **SIE**: 5,896.52
- **Specialized**: 5,134.26
- **May**: 5,428.25
- **June**: 5,620.17
- **% Change**: -0.9%

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**Note:** The table above shows the distribution of FTE across various agencies and departments, with a focus on the total workforce and percentage change.