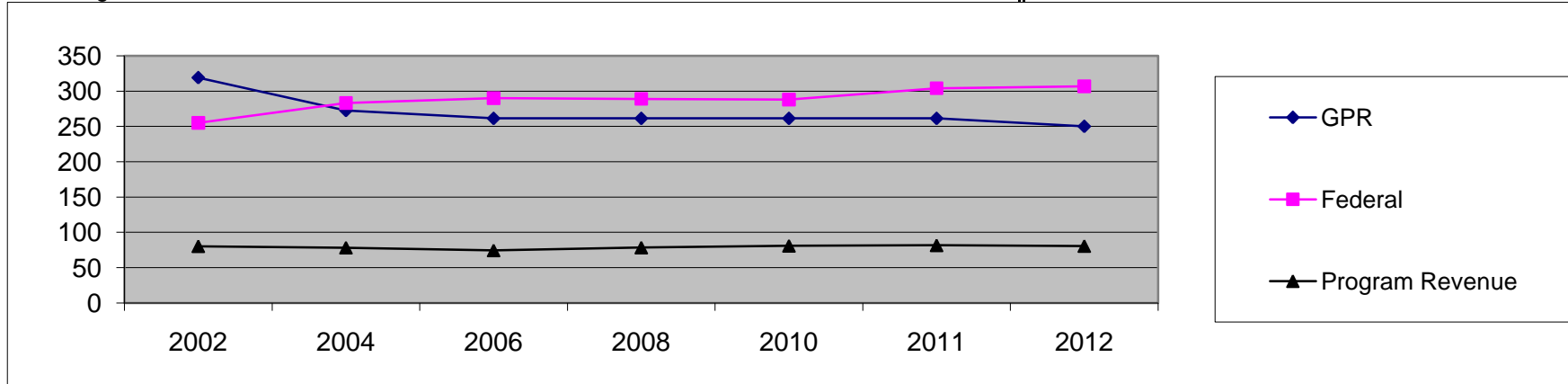


History of DPI's Allocated FTE Position Totals 2002-2012

	2002	2004	2006	2008	2010	2011	2012	Change from 2002
GPR	319.22	272.72	261.47	261.47	261.47	261.47	250.25	-68.97
Federal	255.12	283.15	290.10	289.10	288.10	304.19	306.83	51.71
Program Revenue	80.37	78.37	74.44	78.44	80.94	81.64	80.64	0.27
Segregated	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
Total FTE	654.70	634.23	626.00	629.00	631.51	648.30	637.72	-16.986
Change		-20.47	-8.23	3.00	2.50	16.79	-10.59	
% Change		-3.13%	-1.30%	0.48%	0.40%	2.66%	-1.63%	-2.59%
GPR-main office	127.10	100.69	94.44	94.44	94.44	94.44	89.57	-37.53
Change		-26.42	-6.25	0.00	0.00	0.00	-4.87	
% Change		-20.78%	-6.21%	0.00%	0.01%	0.00%	-5.16%	-29.53%



*Current FTE Totals by Main Office and Residential Schools

	<u>Main Office</u>	<u>WESPDHH/WCBVI</u>
GPR	89.57	160.69
Federal	251.89	54.94
Program Revenue	80.64	0.00
SEG	<u>0.00</u>	<u>0.00</u>
	422.10	215.63