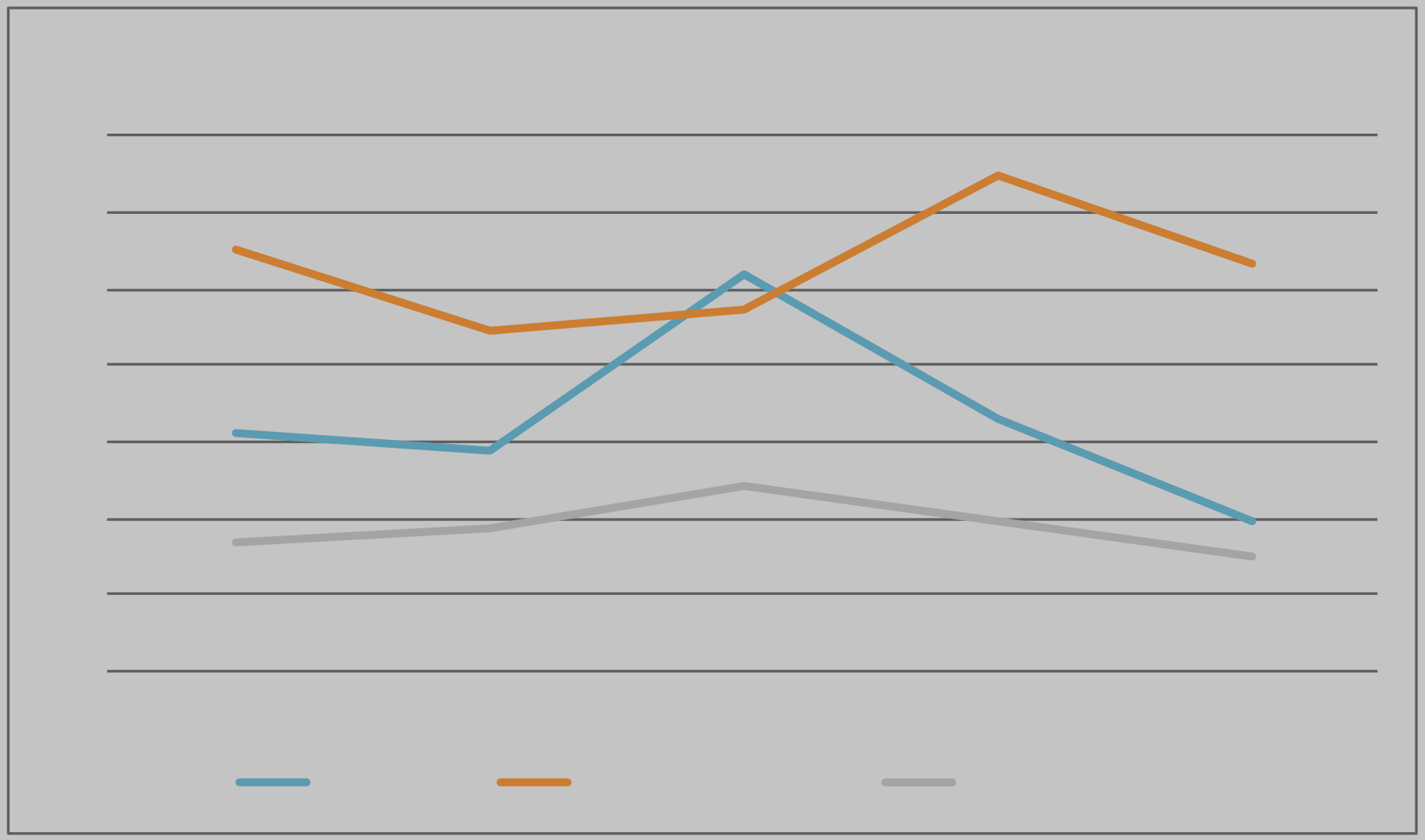

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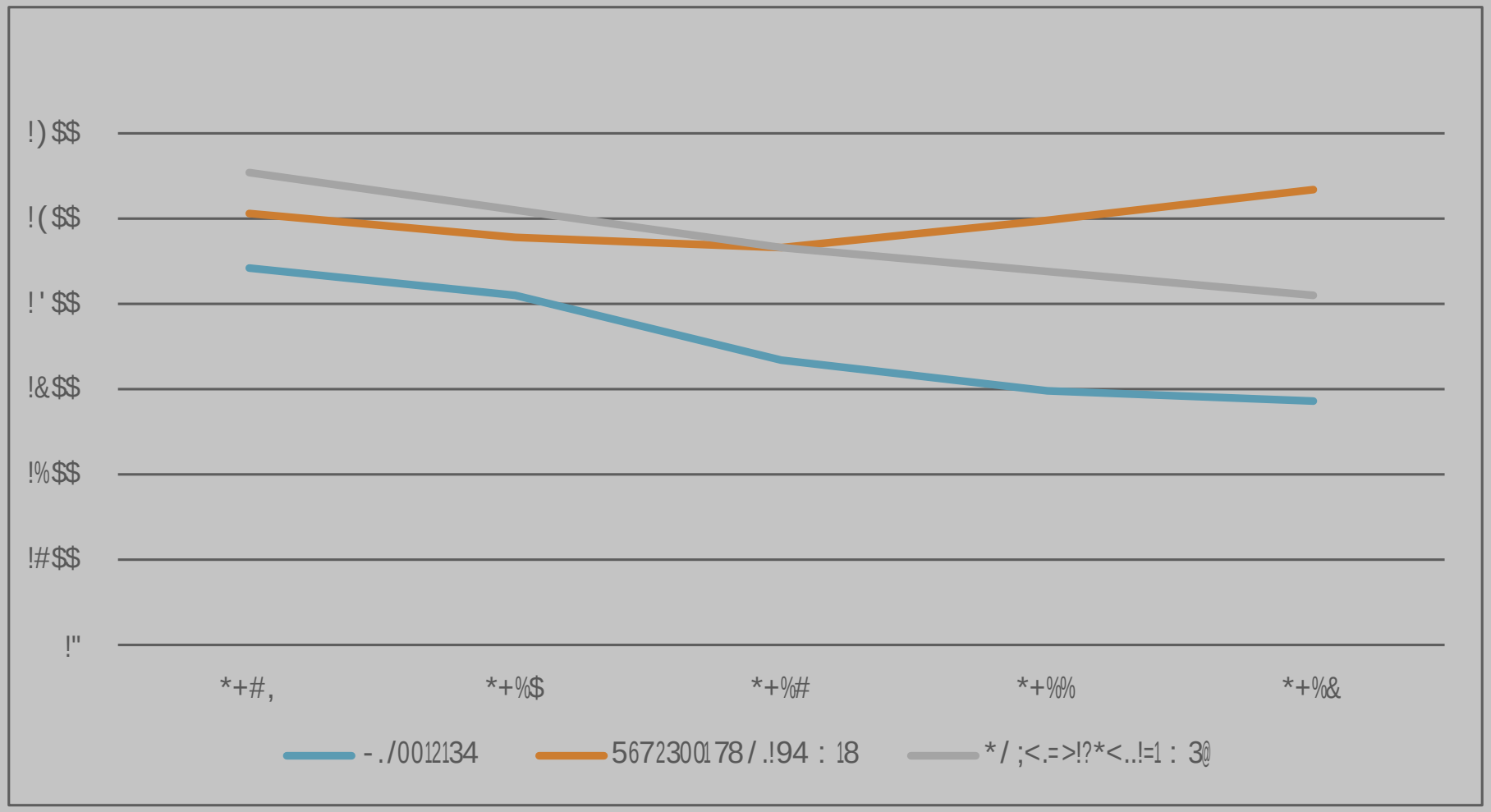
	110		5	130	107
	34	37	4	3	30



A g. Em l ee C l	FY19	FY20	FY21	FY22	FY23
Cla ified	443	411	334	299	286
P fe i al Admi	505	477	466	497	532
Fac l (F ll ime)	555	510	464	437	410
All	**1,503**	**1,398**	**1,265**	**1,233**	**1,229**

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%2&1&')C'$D33(5"$F$O578" 4(5$O337(2'	-	9;L; /
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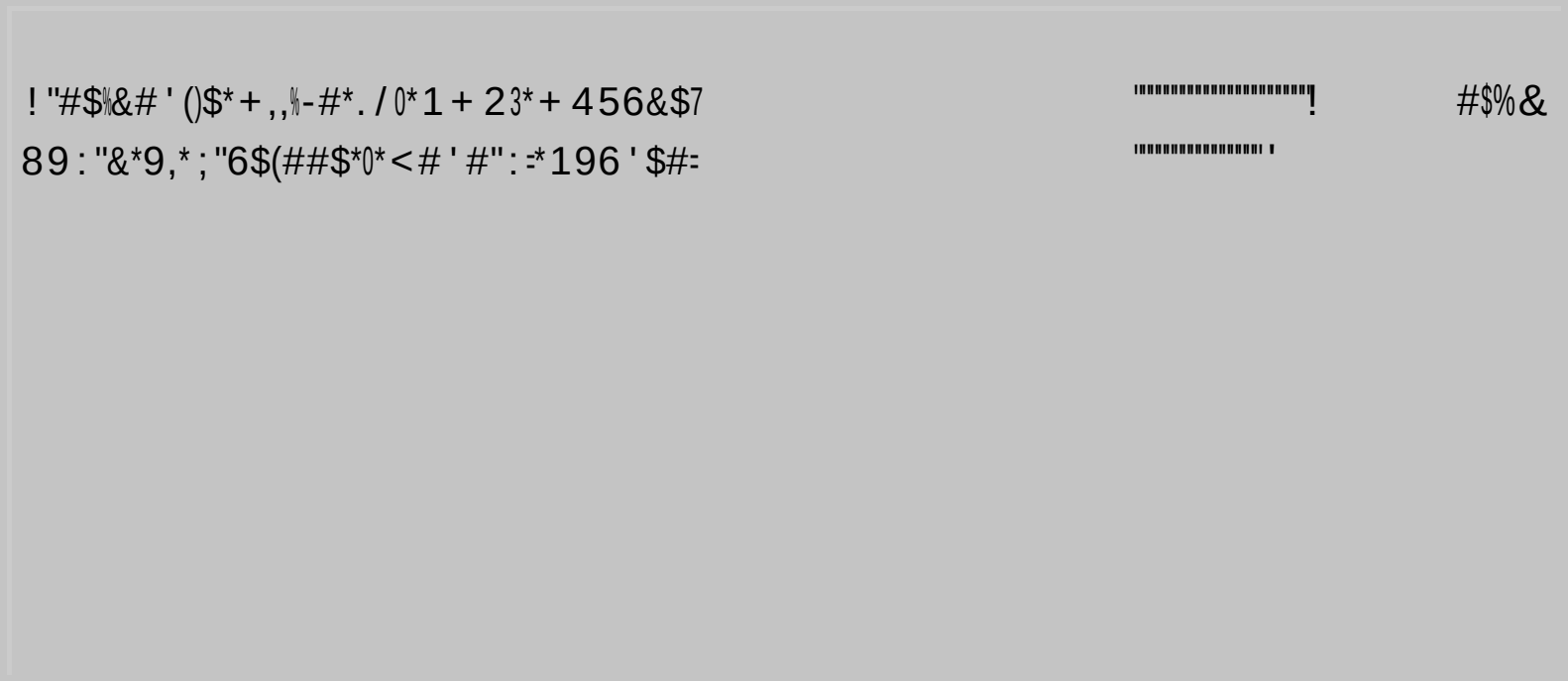
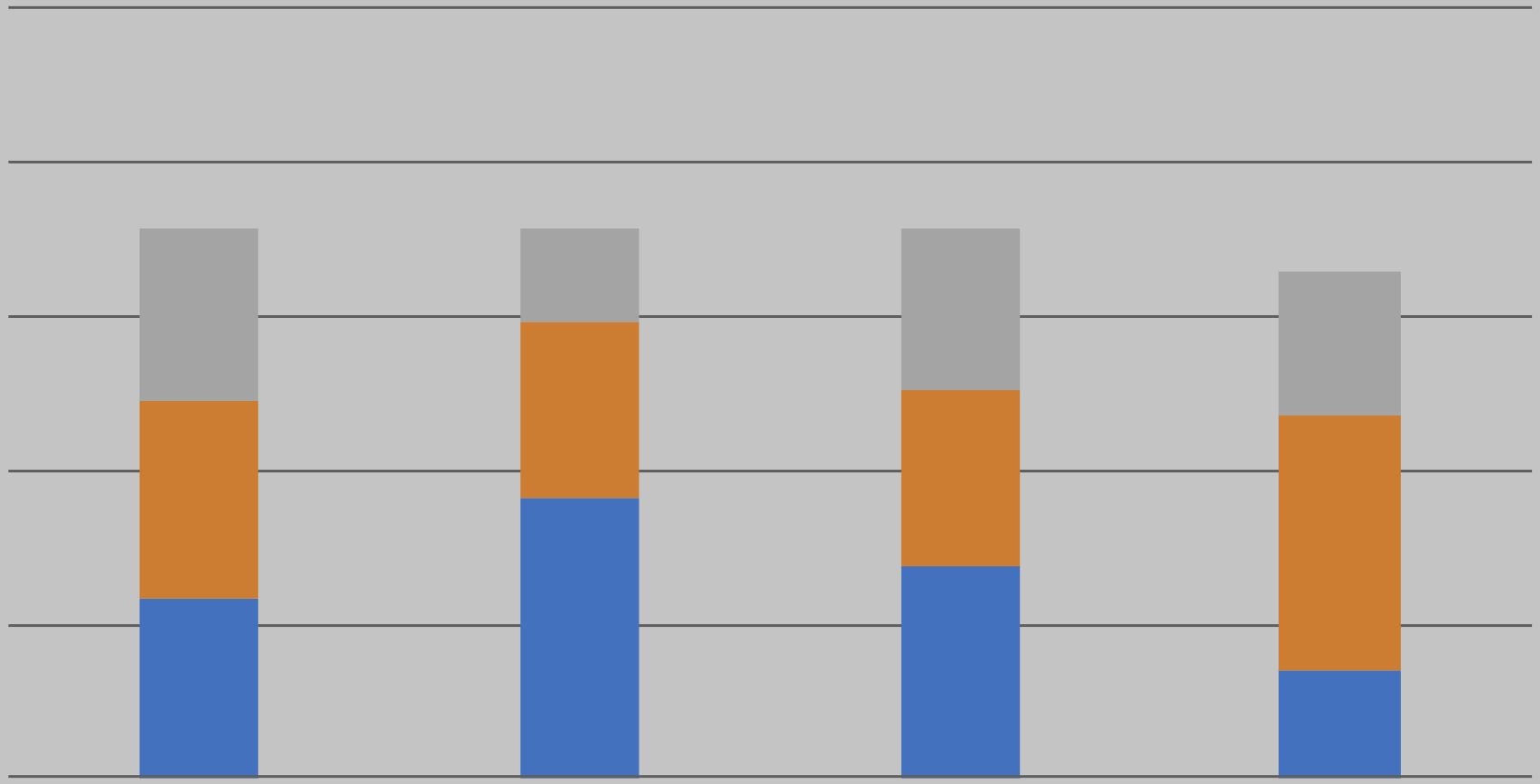
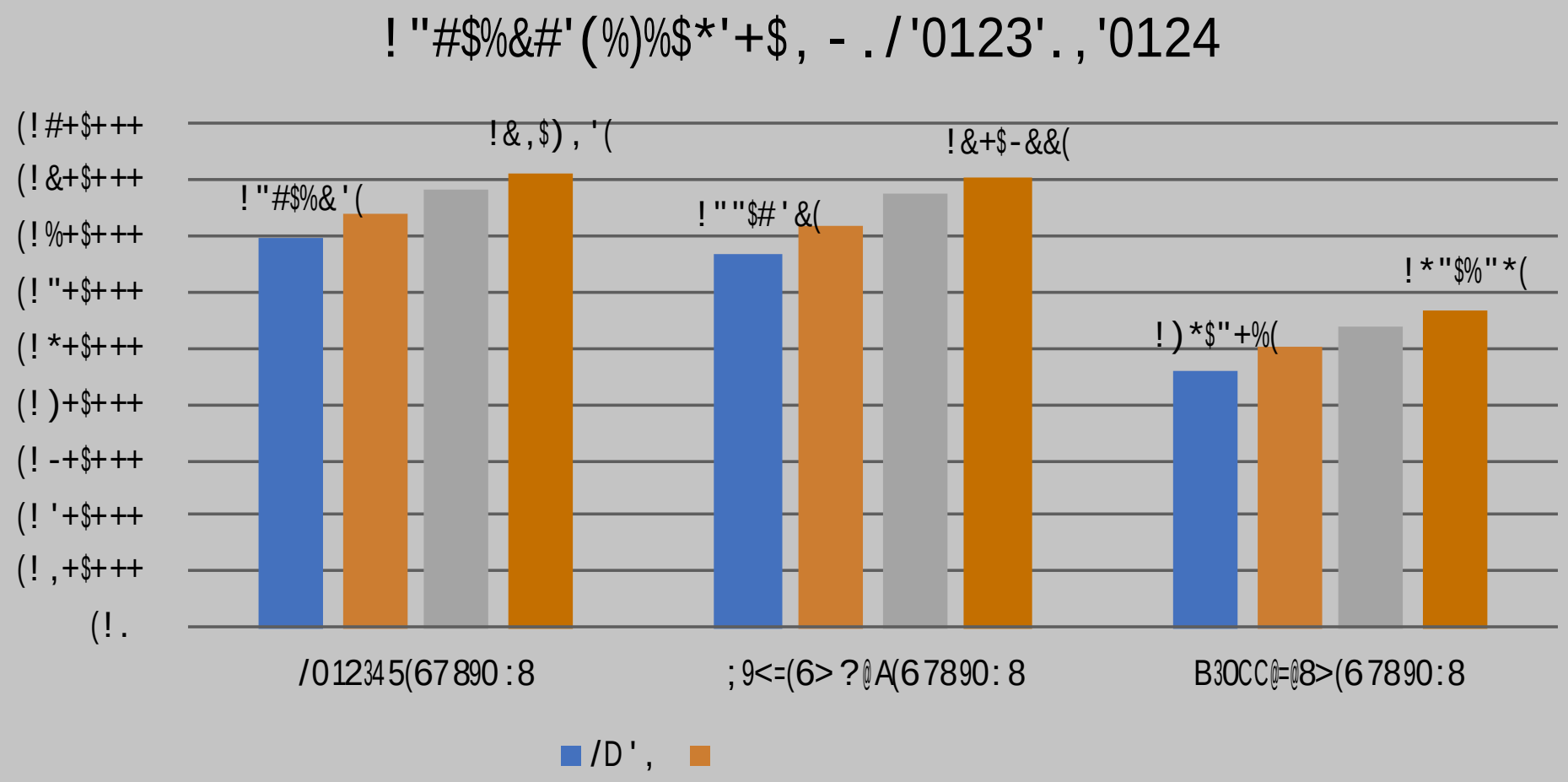
O578" 4(5$0&66"S" '	;+	+,LR /
T(*7*5"UO84(*(')27)(&*	9	;LR /
@)<8" *)$O337(2'$U$A*2&664" *)$@"21(5" '	K	-L9 /
O817*5" 4" *)	;	+L9 /
O)V6")(5'	K	-L9 /



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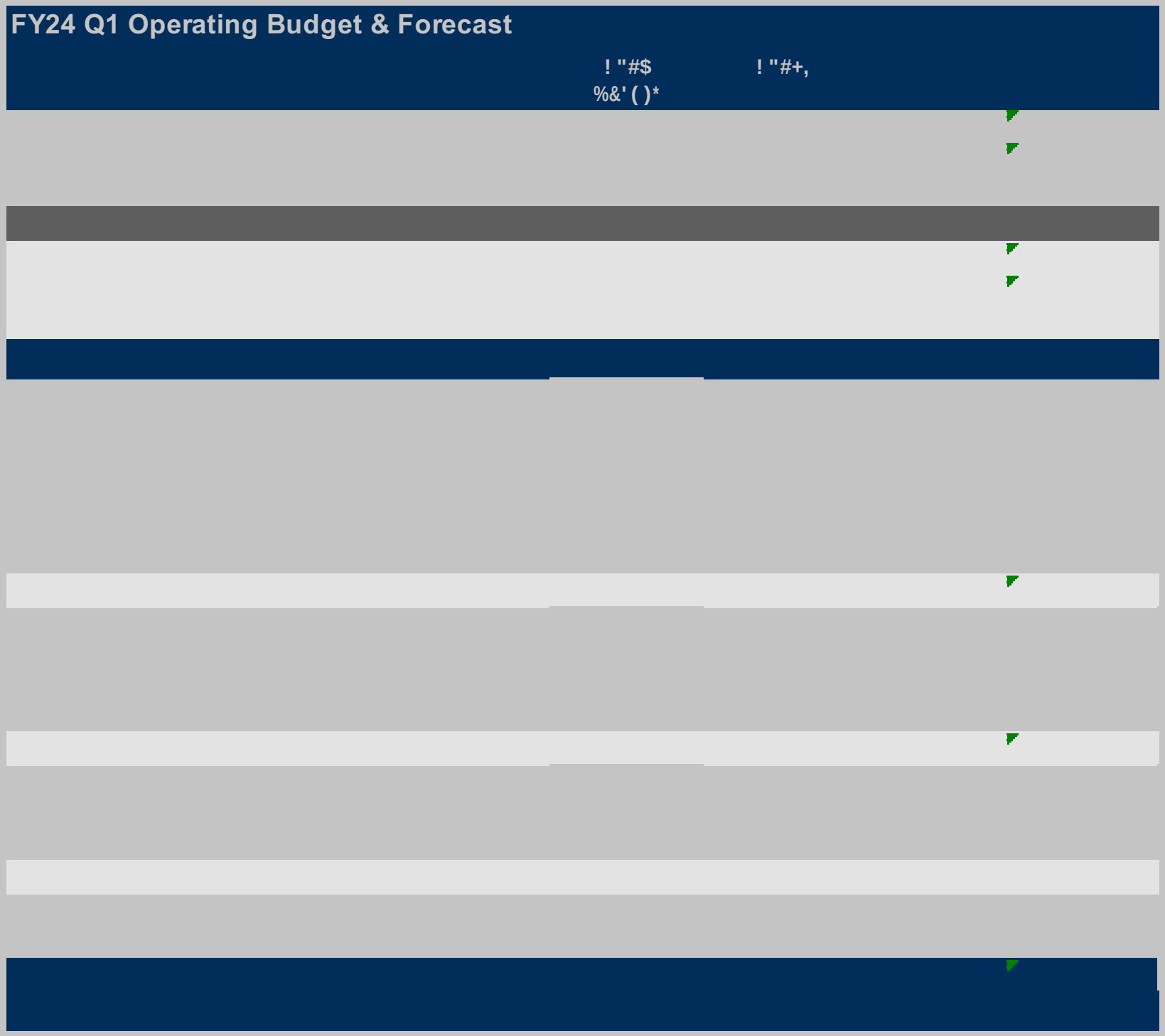
FY24 Q1 Operating Budget & Forecast
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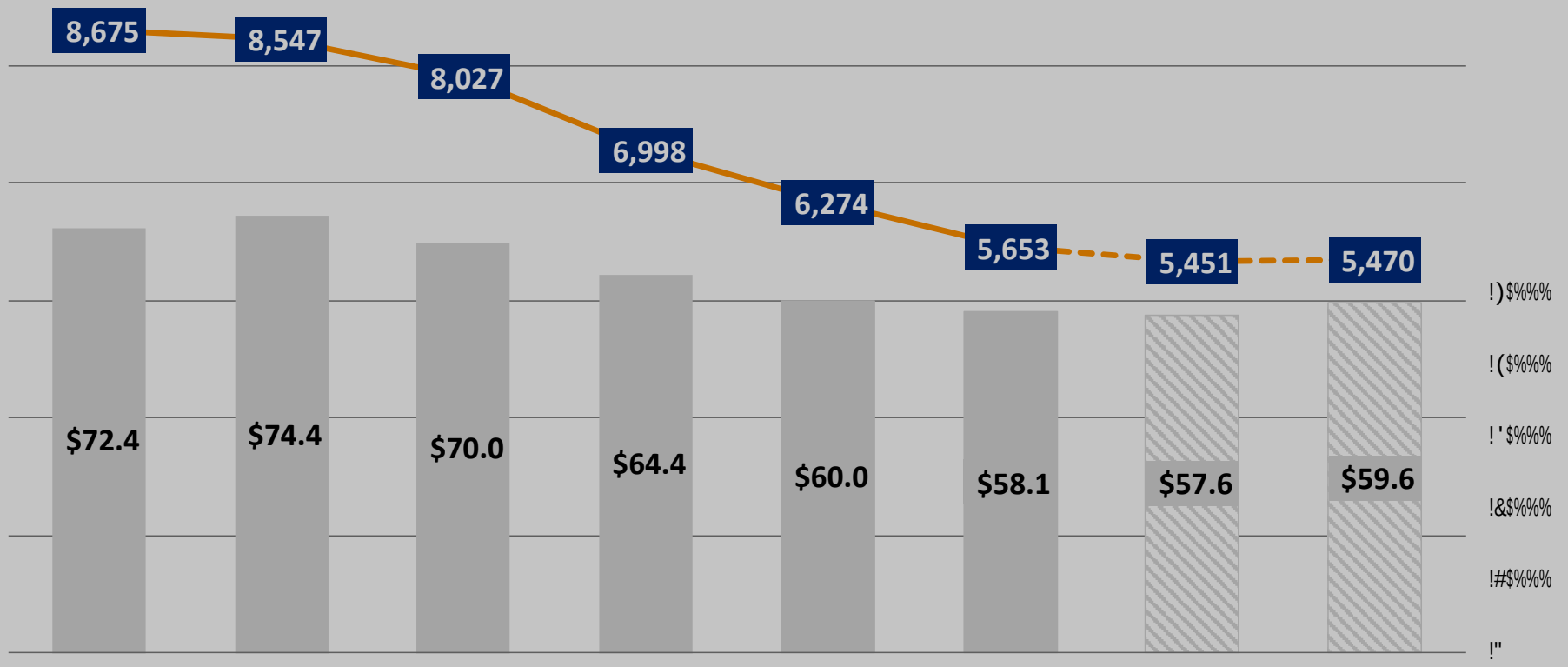
8,675
8,547
8,027
6,998
6,274
5,653
5,451
5,470
$72.4
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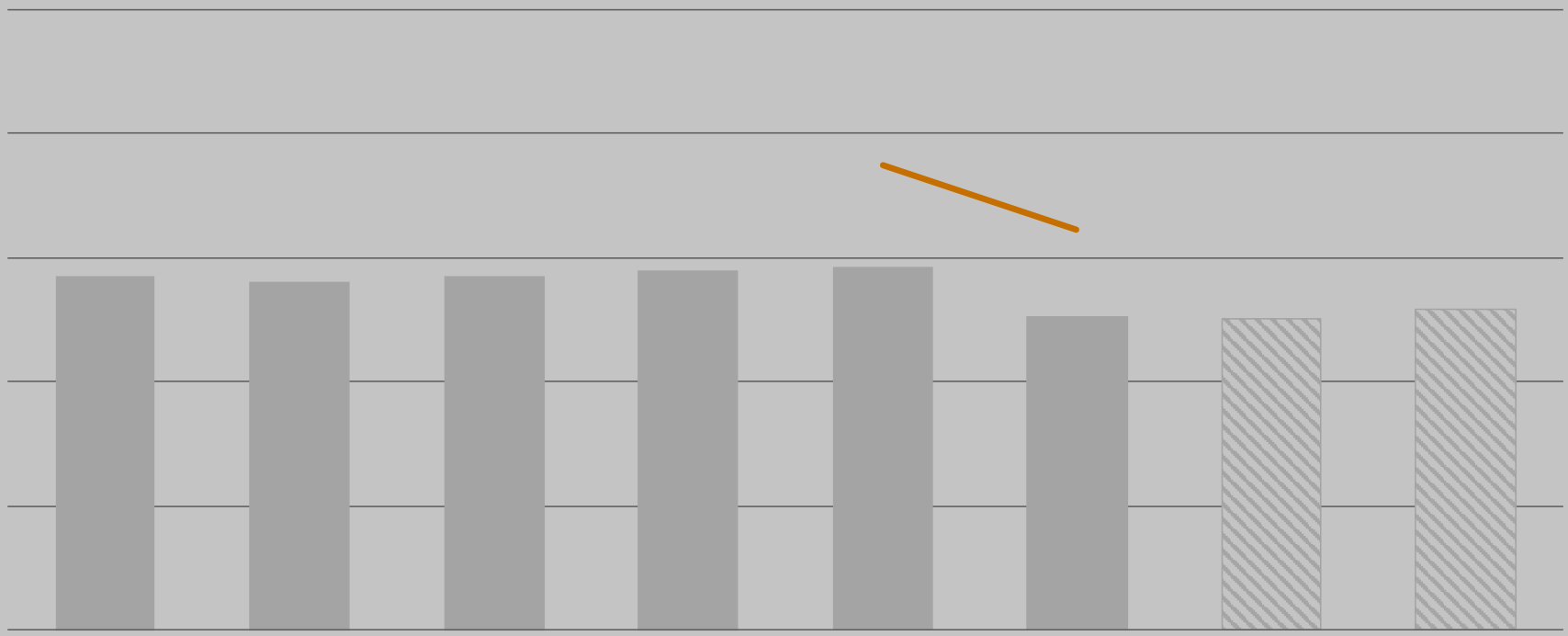

))))	23	24	24 1	25
&	$ 5 .1	$ 5 .0	$ 57.6	$ 5 .6
&	$ 25.2	$ 25.7	$ 25.1	$ 25.
&	$ 23.6	$ 27.4	$ 25.7	$ 26.5
	$ 106.	$ 112.0	$ 10 .4	$ 111.