

<b>Department/Org unit</b>	<b>Sum of Units (hours)</b>
<b>ALCO_LIC</b>	<b>812</b>
2020	321
2021	240.5
2022	189.5
2023	61
<b>ASSET_PLN</b>	<b>1143</b>
2020	290
2021	338
2022	438
2023	77
<b>BD_CON_INS</b>	<b>2806.5</b>
2020	481
2021	750
2022	1087.5
2023	488
<b>BD_CON_PRO</b>	<b>1697.75</b>
2020	558.5
2021	423.25
2022	451
2023	265
<b>BD_CON_SUP</b>	<b>2555.7</b>
2020	875
2021	776
2022	693.7
2023	211
<b>BLD_SER</b>	<b>399</b>
2020	24

2021	144
2022	172
2023	59
<b>BUS_PRO</b>	<b>750.34</b>
2020	118.79
2021	178.3
2022	366.5
2023	86.75
<b>BUS_SYS</b>	<b>634</b>
2020	100
2021	88
2022	390
2023	56
<b>CE</b>	<b>24</b>
2022	24
<b>CLIMATE</b>	<b>68</b>
2022	40
2023	28
<b>COMM_CAMP</b>	<b>96.5</b>
2020	30
2021	56.5
2022	10
<b>COMM_PART</b>	<b>32</b>
2022	4
2023	28
<b>COMS_ENGAG</b>	<b>1498.75</b>
2020	258
2021	424.5

2022	636.75
2023	179.5
<b>COMU_SER</b>	<b>264</b>
2020	56
2021	140
2022	68
<b>COMU_VEN</b>	<b>383</b>
2020	159
2021	96
2022	68
2023	60
<b>CORP</b>	<b>1606.75</b>
2020	465
2021	393.5
2022	748.25
<b>CORP_SER</b>	<b>252</b>
2020	60
2021	56
2022	92
2023	44
<b>CUST_SER</b>	<b>3121.73</b>
2020	637
2021	1202.98
2022	937.25
2023	344.5
<b>ENFORCE</b>	<b>1192.5</b>
2020	303
2021	203

2022	508
2023	178.5
<b>ENGINEER</b>	<b>200</b>
2020	104
2021	40
2022	32
2023	24
<b>ENVI_HEA</b>	<b>705.5</b>
2020	96
2021	209
2022	329.5
2023	71
<b>FIN_ACCT</b>	<b>16</b>
2020	16
<b>FIN_ADV</b>	<b>374.5</b>
2020	83.5
2021	227
2022	64
<b>FIN_AP</b>	<b>127</b>
2020	4
2021	8
2022	104
2023	11
<b>FIN_AR</b>	<b>935.5</b>
2020	184
2021	308
2022	377.5
2023	66

<b>FIN_CONT</b>	<b>16</b>
2020	16
<b>FIN_MA</b>	<b>491</b>
2020	192
2021	103
2022	108
2023	88
<b>FIN_PAY</b>	<b>152.5</b>
2020	44
2021	36
2022	44
2023	28.5
<b>FIN_RATES</b>	<b>877.5</b>
2020	270
2021	210
2022	341
2023	56.5
<b>FINANCE</b>	<b>48</b>
2023	48
<b>FRANKTON</b>	<b>1831.25</b>
2020	348.75
2021	454
2022	755
2023	273.5
<b>GI_SYS</b>	<b>364</b>
2020	52
2021	104
2022	176

2023	32
<b>GOLF</b>	<b>501.8167</b>
2020	291.5
2021	26
2022	115.8167
2023	68.5
<b>GYM</b>	<b>942.4</b>
2020	148.4
2021	196
2022	483
2023	115
<b>H&amp;F_AQUAT</b>	<b>5039.75</b>
2020	1094.25
2021	1500.25
2022	1845.25
2023	600
<b>HEALTH_FIT</b>	<b>80.5</b>
2020	80.5
<b>HUMAN_RES</b>	<b>1575.5</b>
2020	291.5
2021	437
2022	527
2023	320
<b>ICT_SYS</b>	<b>1623.5</b>
2020	312
2021	449.5
2022	702
2023	160

<b>INVESTMENT</b>	<b>170</b>
2021	52
2022	70
2023	48
<b>KNOW_MAN</b>	<b>132</b>
2020	24
2021	40
2022	56
2023	12
<b>LEGAL</b>	<b>154.5</b>
2020	55
2021	35.5
2022	44
2023	20
<b>LEGAL_CORP</b>	<b>221.5</b>
2020	49
2021	8
2022	108.5
2023	56
<b>LEGAL_RMA</b>	<b>228</b>
2020	108
2021	56
2022	64
<b>LIBR_SER</b>	<b>952</b>
2020	278
2021	388
2022	198
2023	88

<b>MAINT_CON</b>	<b>1163.2</b>
2020	367
2021	356.2
2022	324
2023	116
<b>O&amp;M_ROPS</b>	<b>434.5</b>
2020	143
2021	91.5
2022	126
2023	74
<b>ORG_DEV</b>	<b>83</b>
2022	38
2023	45
<b>ORG_PERF</b>	<b>16</b>
2022	8
2023	8
<b>PEOP_CAP</b>	<b>4</b>
2023	4
<b>PK_CONT</b>	<b>528</b>
2020	120
2021	188
2022	152
2023	68
<b>PK_GARD</b>	<b>1380.5</b>
2020	270.5
2021	379.5
2022	516
2023	214.5



<b>PK_OPSP</b>	<b>1109.5</b>
2020	276.5
2021	265
2022	458
2023	110
<b>PK_RES_PLN</b>	<b>152</b>
2020	96
2021	8
2022	48
<b>PK_SER_DEL</b>	<b>1072</b>
2020	256
2021	304
2022	384
2023	128
<b>PK_TOWN</b>	<b>1208</b>
2020	202
2021	425
2022	555
2023	26
<b>PK_WAN</b>	<b>1313</b>
2020	274.5
2021	489.5
2022	377
2023	172
<b>PLAN_DEV</b>	<b>109</b>
2021	40
2022	69
<b>PLN_POL</b>	<b>2302.1</b>

2020	487.25
2021	541.35
2022	1000.1
2023	273.4
<b>PLN_SUP</b>	<b>1814.75</b>
2020	532
2021	595.25
2022	437
2023	250.5
<b>PMO_CIVENG</b>	<b>749.5107</b>
2020	178
2021	216
2022	259.5107
2023	96
<b>PMO_PROG</b>	<b>358.8</b>
2020	64.8
2021	112
2022	105
2023	77
<b>PROG</b>	<b>538.5</b>
2020	83
2021	159.5
2022	187
2023	109
<b>PROP</b>	<b>676</b>
2020	80.5
2021	99.5
2022	418

2023	78
<b>PROP_INFRA</b>	<b>331.5</b>
2020	53.5
2021	46
2022	140
2023	92
<b>QEC_CSA</b>	<b>1328.45</b>
2020	151.75
2021	352.75
2022	675.45
2023	148.5
<b>QEC_DUTY</b>	<b>458.5</b>
2020	98.5
2021	142
2022	143.25
2023	74.75
<b>REC_PROG</b>	<b>579.95</b>
2020	56.5
2021	220.75
2022	189.25
2023	113.45
<b>RECORDS</b>	<b>602.5</b>
2020	42
2021	151.5
2022	307
2023	102
<b>REG</b>	<b>52</b>
2020	20

2021	8
2022	8
2023	16
<b>REG_ADMIN</b>	<b>1548.25</b>
2020	335.75
2021	584.5
2022	548
2023	80
<b>REG_ANIMAL</b>	<b>768</b>
2020	196
2021	276
2022	236
2023	60
<b>REG_FIN</b>	<b>431</b>
2020	75
2021	120
2022	164
2023	72
<b>REG_PARK</b>	<b>420</b>
2020	104
2021	160
2022	120
2023	36
<b>REG_SUP</b>	<b>120</b>
2020	24
2021	20
2022	48
2023	28

<b>RES_CONS</b>	<b>789.5</b>
2020	190
2021	271
2022	268.5
2023	60
<b>RES_CONSQB</b>	<b>1397.2834</b>
2020	341.1667
2021	423.9167
2022	496.7
2023	135.5
<b>RES_CONSQT</b>	<b>1026.25</b>
2020	168
2021	362
2022	352.25
2023	144
<b>RES_CONSW</b>	<b>690.75</b>
2020	206
2021	102
2022	208.25
2023	174.5
<b>RES_LDE</b>	<b>754.75</b>
2020	221
2021	284
2022	213.75
2023	36
<b>RES_MG_ENG</b>	<b>1662.25</b>
2020	269.75
2021	477.5

2022	757
2023	158
<b>RISK_COMP</b>	<b>24</b>
2023	24
<b>S&amp;D_ECODEV</b>	<b>259</b>
2020	8
2021	69
2022	120
2023	62
<b>S&amp;D_POLICY</b>	<b>72</b>
2022	40
2023	32
<b>SALES_SER</b>	<b>58</b>
2020	10
2022	45
2023	3
<b>SAP_3WASS</b>	<b>252</b>
2020	45
2021	127
2022	40
2023	40
<b>SAP_POL</b>	<b>86</b>
2020	53
2021	33
<b>SB_DEV_CON</b>	<b>1220.5</b>
2020	279
2021	304.5
2022	477

2023	160
<b>SP_REC_SUP</b>	<b>343.5</b>
2020	80
2021	128
2022	83.5
2023	52
<b>SPORT_REC</b>	<b>100</b>
2020	28
2021	8
2022	24
2023	40
<b>ST_PERF</b>	<b>374</b>
2020	48
2021	142
2022	117
2023	67
<b>ST_PRJ_SUP</b>	<b>88</b>
2021	24
2022	64
<b>STRAT_GROW</b>	<b>124</b>
2022	88
2023	36
<b>STRAT_POL</b>	<b>132</b>
2022	96
2023	36
<b>SWIM_SCH</b>	<b>2538.25</b>
2020	503.25
2021	759

2022	968.75
2023	307.25
<b>UPPER_CLU</b>	<b>1268.5</b>
2020	164.5
2021	360
2022	579
2023	165
<b>WAKATIPU</b>	<b>1272.5</b>
2020	281.5
2021	361.75
2022	501.75
2023	127.5
<b>WAN_REC_C</b>	<b>1511.4833</b>
2020	516.9833
2021	415.75
2022	466.5
2023	112.25
<b>Grand Total</b>	<b>74794.7641</b>