

		Region									
		All Regions		Central		Eastern		Southern		Western	
		Measures		Measures		Measures		Measures		Measures	
Department	Positions	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
All Departments	All Positions	143.639.982,00	143.199.389,00	37.893.162,00	38.397.600,00	35.248.940,00	35.487.861,00	35.248.940,00	34.803.861,00	35.248.940,00	34.510.067,00
Executive Management	All Positions	6.299.022,00	6.494.166,00	1.776.282,00	2.043.642,00	1.507.580,00	1.483.508,00	1.507.580,00	1.523.508,00	1.507.580,00	1.443.508,00
Finance	All Positions	12.224.220,00	12.087.406,00	3.106.680,00	3.067.361,00	3.039.180,00	3.010.015,00	3.039.180,00	3.010.015,00	3.039.180,00	3.000.015,00
Human Resource	All Positions	13.075.463,00	12.989.341,00	3.438.863,00	3.414.295,00	3.212.200,00	3.195.682,00	3.212.200,00	3.195.682,00	3.212.200,00	3.183.682,00
Marketing & Communication	All Positions	13.910.753,00	13.770.267,00	3.590.423,00	3.582.552,00	3.440.110,00	3.383.905,00	3.440.110,00	3.401.905,00	3.440.110,00	3.401.905,00
	Analyst Relations	1.133.375,00	1.212.625,00	383.375,00	443.500,00	250.000,00	254.375,00	250.000,00	257.375,00	250.000,00	257.375,00
	CMO	3.583.061,00	3.450.094,00	827.861,00	760.990,00	918.400,00	894.368,00	918.400,00	897.368,00	918.400,00	897.368,00
	Graphics	3.332.375,00	3.221.125,00	782.375,00	728.500,00	850.000,00	828.875,00	850.000,00	831.875,00	850.000,00	831.875,00
	Press Relations	1.761.226,00	1.786.084,00	497.296,00	524.872,00	421.310,00	418.404,00	421.310,00	421.404,00	421.310,00	421.404,00
	Product Marketing Mgr	2.842.731,00	2.773.899,00	693.531,00	665.040,00	716.400,00	700.953,00	716.400,00	703.953,00	716.400,00	703.953,00
	Writer	1.257.985,00	1.326.440,00	405.985,00	459.650,00	284.000,00	286.930,00	284.000,00	289.930,00	284.000,00	289.930,00
Product Development	All Positions	10.644.102,00	10.786.611,00	2.997.702,00	3.159.180,00	2.548.800,00	2.530.477,00	2.548.800,00	2.548.477,00	2.548.800,00	2.548.477,00
Professional Services	All Positions	76.317.649,00	76.098.206,00	20.068.039,00	20.400.000,00	18.749.870,00	19.100.000,00	18.749.870,00	18.390.000,00	18.749.870,00	18.208.206,00
Sales	All Positions	11.168.773,00	10.973.392,00	2.915.173,00	2.730.570,00	2.751.200,00	2.784.274,00	2.751.200,00	2.734.274,00	2.751.200,00	2.724.274,00