

City of New Orleans Revenue Collections

For the Period Ending January 31, 2026 (as of February 26, 2026)

UNAUDITED

	Actuals 2025	REC Budget 2025	% of Budget 2025		Actuals 2026	REC Budget 2026	% of Budget 2026
1A - Property Tax	\$ 15,144,041.99	\$ 180,244,857.00	8%	\$	\$ 31,022,333.58	\$ 180,672,968.00	17%
1A-1 - Real/Current Property - Current	\$ 5,956,022.11	\$ 67,281,648.00	9%	\$	\$ 11,806,559.44	\$ 65,295,676.00	18%
1A-2 - Prior Year Property	\$ 4,891.19	\$ 720,000.00	1%	\$	\$ 856.24	\$ 719,996.00	0%
1A-3 - Police/Fire Dedicated Mills	\$ 8,112,325.96	\$ 92,024,124.00	9%	\$	\$ 16,073,970.27	\$ 94,061,988.00	17%
1A-4 - Nord Dedicated 1.5 Mills	\$ 766,839.95	\$ 8,663,525.00	9%	\$	\$ 1,520,250.66	\$ 8,858,476.00	17%
1A-5 - Parkway Dedicated 1.5 Mills	\$ 713,034.69	\$ 8,055,559.00	9%	\$	\$ 1,413,566.04	\$ 8,236,832.00	17%
1A-6 - Streets Dedicated 1.9 Mills	\$ 605.84	\$ -	100%	\$	\$ 159.91	\$ -	100%
1A-7 - Interest and Penalties	\$ (409,677.75)	\$ 3,500,000.00	-12%	\$	\$ 206,971.02	\$ 3,500,000.00	6%
1B - Sales Taxes	\$ 488,304.39	\$ 333,855,683.00	0%	\$	\$ 26,814,874.13	\$ 306,084,632.00	9%
1B-1 - Sales Tax	\$ 62,051.38	\$ 257,512,087.00	0%	\$	\$ 22,855,287.94	\$ 238,913,716.00	10%
1B-2 - Motor Vehicle Tax	\$ -	\$ 16,671,810.00	0%	\$	\$ 1,136,088.56	\$ 15,203,712.00	7%
1B-3 - Hotel and Motel Tax	\$ -	\$ 33,267,132.00	0%	\$	\$ 1,835,611.93	\$ 25,568,288.00	7%
1B-4 - Beer Wine and Liquor Tax	\$ 160,875.13	\$ 355,135.00	45%	\$	\$ 3,354.77	\$ 367,672.00	1%
1B-5 - Parking Tax	\$ 51.24	\$ 4,988,694.00	0%	\$	\$ 500,622.00	\$ 4,827,156.00	10%
1B-6 - Document Transaction Tax	\$ 189,071.44	\$ 2,851,217.00	7%	\$	\$ 239,953.66	\$ 3,352,756.00	7%
1B-7 - Chain Store Tax	\$ 4,215.00	\$ 155,900.00	3%	\$	\$ 23,422.81	\$ 159,548.00	15%
1B-8 - Off Track Betting/Racing Tax	\$ 72,040.54	\$ 772,279.00	9%	\$	\$ 120,283.97	\$ 599,660.00	20%
1B-9 - Utility Tax	\$ -	\$ 15,861,101.00	0%	\$	\$ -	\$ 15,769,804.00	0%
1B-10 - Fairground Slot Machine 4% Tax	\$ -	\$ 1,420,328.00	0%	\$	\$ 100,248.49	\$ 1,322,320.00	8%
2 - Licenses and Permits	\$ 2,683,284.27	\$ 72,813,053.00	4%	\$	\$ 4,348,605.67	\$ 75,661,804.00	6%
2-1 - Alcoholic Beverage	\$ 8,047.25	\$ 1,187,028.00	1%	\$	\$ 17,097.00	\$ 1,034,352.00	2%
2-2 - Cable Tv Franchise	\$ -	\$ 2,327,228.00	0%	\$	\$ -	\$ 3,825,104.00	0%
2-3 - Entergy Franchise	\$ -	\$ 34,206,453.00	0%	\$	\$ -	\$ 31,434,000.00	0%
2-6 - Miscellaneous Franchise	\$ 246,050.06	\$ 1,433,571.00	17%	\$	\$ 223,872.96	\$ 1,444,324.00	16%
2-7 - Occupational Licenses	\$ 929,871.62	\$ 11,161,430.00	8%	\$	\$ 2,004,559.18	\$ 10,912,892.00	18%
2-8 - Safety Electrical Mechanical	\$ 102,952.10	\$ 1,606,563.00	6%	\$	\$ 141,241.90	\$ 1,674,676.00	8%
2-9 - Taxi Tourguide Licenses	\$ 985,955.00	\$ 5,570,947.00	18%	\$	\$ 882,866.50	\$ 6,217,032.00	14%
2-10 - Building Permits	\$ 176,052.00	\$ 6,922,715.00	3%	\$	\$ 619,588.00	\$ 7,345,896.00	8%
2-11 - Motor Vehicle Permits	\$ -	\$ 1,475,813.00	0%	\$	\$ 114,042.00	\$ 1,253,428.00	9%
2-12 - Streets and Curbs	\$ 29,791.92	\$ 457,631.00	7%	\$	\$ 41,218.56	\$ 558,412.00	7%
2-13 - Mayoralty Permits	\$ 49,335.69	\$ 397,592.00	12%	\$	\$ 57,879.13	\$ 426,428.00	14%
2-14 - Other	\$ 155,228.63	\$ 6,066,085.00	3%	\$	\$ 246,240.44	\$ 9,535,260.00	3%
3 - Intergovernmental	\$ 3,208,689.37	\$ 19,437,785.00	17%	\$	\$ 1,717,835.48	\$ 24,498,704.00	7%
3-1 - State Aid - Video Poker	\$ -	\$ 1,690,368.00	0%	\$	\$ 203,896.06	\$ 1,844,228.00	11%
3-4 - State Revenue Sharing	\$ -	\$ 1,673,031.00	0%	\$	\$ -	\$ 2,006,932.00	0%
3-5 - State Aid Other	\$ 522,906.99	\$ 388.00	134770%	\$	\$ -	\$ 3,144,440.00	0%
3-6 - Parish Transportation Fund	\$ 315,029.65	\$ 4,272,902.00	7%	\$	\$ 391,610.65	\$ 4,003,104.00	10%
3-7 - Harrah's Rent	\$ 2,370,752.73	\$ 11,801,096.00	20%	\$	\$ 1,122,328.77	\$ 13,500,000.00	8%

City of New Orleans Revenue Collections

For the Period Ending January 31, 2026 (as of February 26, 2026)

UNAUDITED

	Actuals			REC Budget			% of Budget		
	2025	2025	2025	2025	2025	2025	2026	2026	2026
4 - Service Charges	\$ 5,668,240.88	\$ 102,299,194.00	6%	\$ 9,984,058.11	\$ 102,440,488.00	10%			
4-1 - General Government	\$ 2,962,408.37	\$ 23,416,690.00	13%	\$ 3,450,762.44	\$ 24,889,948.00	14%			
4-2 - Public Safety	\$ 126,771.35	\$ 30,969,460.00	0%	\$ 1,915,291.60	\$ 30,969,464.00	6%			
4-3 - Streets Parking Meters	\$ 74,504.00	\$ 5,750,546.00	1%	\$ 835,180.35	\$ 5,697,172.00	15%			
4-4 - Streets Other	\$ 95,945.75	\$ 1,732,272.00	6%	\$ 248,278.50	\$ 1,698,776.00	15%			
4-5 - Sanitation	\$ 2,404,327.16	\$ 37,352,276.00	6%	\$ 3,532,320.22	\$ 37,675,204.00	9%			
4-6 - Parks And Parkway	\$ -	\$ 4,167.00	0%	\$ 425.00	\$ 4,004.00	11%			
4-7 - State Aid Other	\$ 2,956.00	\$ 34,505.00	9%	\$ 1,800.00	\$ 32,180.00	6%			
4-8 - Indirect Costs	\$ 1,328.25	\$ 3,039,278.00	0%	\$ -	\$ 1,473,740.00	0%			
5 - Fines and Forfeits	\$ 2,414,598.22	\$ 9,159,336.00	26%	\$ 742,970.67	\$ 11,839,124.00	6%			
5-1 - Traffic and Municipal Court	\$ 2,316.65	\$ 948,470.00	0%	\$ 1,450.00	\$ 1,298,092.00	0%			
5-2 - Red Signal Light and Camera Enforcement	\$ 2,294,738.57	\$ 3,356,507.00	68%	\$ 446,531.35	\$ 5,594,180.00	8%			
5-3 - Parking Ticket Collectons	\$ 109,716.75	\$ 4,784,239.00	2%	\$ 286,812.32	\$ 4,820,120.00	6%			
5-4 - Impound and Abandoned Vehicles	\$ 7,826.00	\$ 70,120.00	11%	\$ 8,177.00	\$ 70,648.00	12%			
5-5 - Other Fines and Forfeits	\$ 0.25	\$ -	0%	\$ -	\$ 56,084.00	0%			
6 - Miscellaneous	\$ 1,998,235.22	\$ 27,721,572.00	7%	\$ 1,648,201.79	\$ 24,290,692.00	7%			
6-1 - Interest - Operating and Capital	\$ 1,815,961.13	\$ 14,969,999.00	12%	\$ 660,794.65	\$ 13,110,116.00	5%			
6-2 - Rents and Royalties	\$ 85,351.27	\$ 1,619,445.00	5%	\$ 209,469.36	\$ 1,886,940.00	11%			
6-3 - Contributions and Other	\$ (83,524.24)	\$ 3,112,660.00	-3%	\$ 782.08	\$ 3,135,884.00	0%			
6-5 - Miscellaneous Reimbursement	\$ 180,447.06	\$ 8,019,469.00	2%	\$ 777,155.70	\$ 6,157,752.00	13%			
7 - Other Financing Sources	\$ -	\$ 78,128.00	0%	\$ -	\$ 74,261,564.00	0%			
7-2 - Transfer From Other Funds	\$ -	\$ 78,128.00	0%	\$ -	\$ 74,261,564.00	0%			
Total	\$ 31,605,394.34	\$ 745,609,608.00	4%	\$ 76,278,879.43	\$ 799,749,976.00	10%			

YTD Operating Expenditures: General Fund 1000

For the Period Ending January 31, 2026 (as of February 26, 2026)

UNAUDITED

Department Name	Other Operating Budget	YTD Expenditures	Amount Encumbered	Amount Committed	Total Obligations (\$)	Total Obligations (% of Budget)
200 City Council	\$ 5,740,558.00	\$ 41,776.59	\$ 181,229.25	\$ 15,100.00	\$ 238,105.84	4%
210 Office of the Mayor	\$ 7,214,180.00	\$ 96,711.54	\$ 931,796.01	\$ 36,550.31	\$ 1,065,057.86	15%
220 Chief Administrative Office	\$ 55,840,349.00	\$ 2,091,667.69	\$ 3,670,501.37	\$ 949,180.60	\$ 6,711,349.66	12%
230 Law Department	\$ 3,527,463.00	\$ 1,308,618.80	\$ 4,075.36	\$ -	\$ 1,312,694.16	37%
240 Department of Code Enforcement	\$ -	\$ 9,125.00	\$ -	\$ -	\$ 9,125.00	
250 Fire Department	\$ 2,045,502.00	\$ 111,644.42	\$ 228,669.84	\$ 952.20	\$ 341,266.46	17%
260 Safety and Permits	\$ 62,315.00	\$ 6,272.27	\$ 9,112.39	\$ -	\$ 15,384.66	25%
270 Police	\$ 19,267,674.00	\$ 510,785.23	\$ 535,950.44	\$ 178,555.01	\$ 1,225,290.68	6%
300 Sanitation	\$ 66,222,279.00	\$ 5,107,053.46	\$ 11,555,141.93	\$ 26,755.34	\$ 16,688,950.73	25%
360 Health Department	\$ 11,609,615.00	\$ 477,939.56	\$ 1,372,170.90	\$ 10,962.02	\$ 1,861,072.48	16%
380 Human Services	\$ 3,599,909.00	\$ 28,705.95	\$ 149,007.73	\$ 151,052.36	\$ 328,766.04	9%
400 Finance	\$ 9,409,329.00	\$ (683,580.18)	\$ 29,809.41	\$ 60,403.82	\$ (593,366.95)	-6%
450 Property Management	\$ 7,486,009.00	\$ 959,046.09	\$ 496,833.78	\$ 417,830.84	\$ 1,873,710.71	25%
480 Civil Service	\$ 509,364.00	\$ 9,721.96	\$ -	\$ -	\$ 9,721.96	2%
500 Public Works	\$ 12,206,300.00	\$ 78,775.53	\$ 82,103.96	\$ -	\$ 160,879.49	1%
620 Parks and Parkways	\$ 2,383,315.00	\$ 42,816.24	\$ 505,057.14	\$ 26,400.00	\$ 574,273.38	24%
640 Historic District Landmarks Comm.	\$ 24,696.00	\$ 415.49	\$ 3,924.02	\$ -	\$ 4,339.51	18%
650 Vieux Carre Commission	\$ 12,250.00	\$ 506.72	\$ 471.52	\$ -	\$ 978.24	8%
655 Alcoholic Beverage Control Board	\$ -	\$ -	\$ -	\$ -	\$ -	
670 City Planning Commission	\$ 42,980.00	\$ -	\$ 1,407.94	\$ -	\$ 1,407.94	3%
685 Mosquito Control Board	\$ 225,627.00	\$ 1,882.30	\$ 37,058.65	\$ -	\$ 38,940.95	17%
689 New Orleans Museum of Art	\$ 198,696.00	\$ -	\$ 49,674.00	\$ -	\$ 49,674.00	25%
700 Other Agencies	\$ 37,858,977.00	\$ 7,280,296.09	\$ 3,895,308.46	\$ 1,413,303.68	\$ 12,588,908.23	33%
710 Office of the Inspector General	\$ 535,555.00	\$ 6,914.00	\$ -	\$ 17,000.00	\$ 23,914.00	4%
720 Ethics Review Board	\$ 91,192.00	\$ -	\$ -	\$ -	\$ -	0%
730 Independent Police Monitor	\$ 186,663.00	\$ 9,846.72	\$ 28,392.77	\$ -	\$ 38,239.49	20%
750 Office of Community Development	\$ 1,302,653.00	\$ -	\$ -	\$ -	\$ -	0%
772 Workforce Investment	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	0%
781 Economic Development	\$ 143,500.00	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	17%
810 District Attorney	\$ 8,442,973.00	\$ 2,110,743.25	\$ -	\$ -	\$ 2,110,743.25	25%
820 Coroner's Office	\$ 682,186.00	\$ 52,514.09	\$ 104,370.53	\$ -	\$ 156,884.62	23%
830 Juvenile Court	\$ 786,114.00	\$ 196,528.50	\$ -	\$ -	\$ 196,528.50	25%

YTD Operating Expenditures: General Fund 1000

For the Period Ending January 31, 2026 (as of February 26, 2026)

UNAUDITED

Department Name	Other Operating Budget	YTD Expenditures	Amount Encumbered	Amount Committed	Total Obligations (\$)	Total Obligations (% of Budget)
832 First City Courts	\$ -	\$ -	\$ -	\$ -	\$ -	-
834 Civil Court	\$ -	\$ -	\$ -	\$ -	\$ -	-
835 Municipal and Traffic Court	\$ -	\$ -	\$ -	\$ -	\$ -	-
837 Criminal District Court	\$ 6,177,967.00	\$ 1,029,661.16	\$ 514,830.59	\$ -	\$ 1,544,491.75	25%
850 Criminal Sheriff	\$ 51,672,187.00	\$ 8,210,927.00	\$ -	\$ -	\$ 8,210,927.00	16%
860 Clerk of Criminal District Court	\$ 184,346.00	\$ 22,871.51	\$ 2,790.00	\$ 18,838.21	\$ 44,499.72	24%
870 Registrar of Voters	\$ 337,267.00	\$ -	\$ 28,725.93	\$ 13,433.04	\$ 42,158.97	13%
896 Orleans Parish Communication District	\$ 17,598,000.00	\$ 8,799,000.00	\$ -	\$ -	\$ 8,799,000.00	50%
900 New Orleans Aviation Board	\$ -	\$ -	\$ -	\$ -	\$ -	-
Subtotal	\$ 334,127,990.00	\$ 37,919,186.98	\$ 24,443,413.92	\$ 3,336,317.43	\$ 65,698,918.33	20%
Other Adjustments	\$ (2.00)	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 334,127,988.00	\$ 37,919,186.98	\$ 24,443,413.92	\$ 3,336,317.43	\$ 65,698,918.33	20%

Definitions:

- Expenditure: money that has been spent for the delivery of goods or service
- Encumbered: approved funding for a Purchase Order or a contract
- Committed: funding tied to a requisition that has yet to be approved/processed and turned into a PO

Notes:

- The budget total amount is off by \$2.00 due to rounding issues in Cost Centers - 7706, 2166, 2231, 2714 and 3665. Adjustments are in process.
- The data used for this table is based on a snapshot in time; accounting changes may occur.
- The Other Adjustments row contains pending adjustments to financial system data.
- Email notifications sent to Code Enforcement fiscal team regarding actuals amount.

2026 YTD Personnel Expenditures: General Fund 1000

For the Period Ending January 31, 2026 (as of February 26, 2026)

UNAUDITED

Fund	Department	Actuals	2026 Full Adopted Budget
1000 - General Fund	200 - City Council	\$ 1,630,835.81	\$ 9,958,732.00
1000 - General Fund	210 - Office of the Mayor	\$ 3,067,506.16	\$ 10,753,200.00
1000 - General Fund	220 - Chief Administrative Office	\$ 4,180,843.06	\$ 52,961,873.00
1000 - General Fund	230 - Law Department	\$ 910,994.24	\$ 4,892,879.00
1000 - General Fund	250 - Fire Department	\$ 22,613,652.76	\$ 130,491,110.00
1000 - General Fund	260 - Safety and Permits	\$ 912,672.38	\$ 6,393,583.00
1000 - General Fund	270 - Police	\$ 37,793,865.51	\$ 142,741,676.00
1000 - General Fund	300 - Sanitation	\$ 1,221,380.43	\$ 4,136,620.00
1000 - General Fund	360 - Health Department	\$ 2,770,233.87	\$ 19,156,586.00
1000 - General Fund	380 - Human Services	\$ 860,082.07	\$ 4,196,111.00
1000 - General Fund	400 - Finance	\$ 1,613,471.89	\$ 9,901,206.00
1000 - General Fund	450 - Property Management	\$ 970,328.54	\$ 5,180,613.00
1000 - General Fund	480 - Civil Service	\$ 373,673.19	\$ 2,376,041.00
1000 - General Fund	500 - Public Works	\$ 1,979,907.02	\$ 7,681,108.00
1000 - General Fund	620 - Parks and Parkways Commission	\$ 1,360,389.04	\$ 9,263,315.00
1000 - General Fund	640 - Historic District Landmarks Commission - Culture and Rec	\$ 198,310.95	\$ 1,018,751.00
1000 - General Fund	650 - Vieux Carre Commission	\$ 90,808.51	\$ 603,804.00
1000 - General Fund	670 - City Planning Commission	\$ 324,706.15	\$ 1,470,166.00
1000 - General Fund	685 - Mosquito Control Board	\$ 418,206.45	\$ 2,568,419.00
1000 - General Fund	700 - Other Agencies	\$ 2,329,405.72	\$ 18,414,616.00
1000 - General Fund	710 - Office of the Inspector General	\$ 504,623.39	\$ 3,455,061.00
1000 - General Fund	720 - Ethics Review Board	\$ 29,882.87	\$ 190,445.00
1000 - General Fund	730 - Office of Independent Police Monitor	\$ 130,779.49	\$ 817,711.00
1000 - General Fund	781 - Economic Development	\$ 37,285.48	\$ -
1000 - General Fund	820 - Coroner's Office	\$ 514,029.10	\$ 2,902,361.00
1000 - General Fund	830 - Juvenile Court	\$ 324,278.77	\$ 2,220,904.00
1000 - General Fund	835 - Municipal and Traffic Court	\$ 909,362.48	\$ 6,142,735.00
1000 - General Fund	860 - Clerk of Criminal District Court	\$ 787,194.60	\$ 5,433,914.00
1000 - General Fund	880 - Judicial Retirement	\$ 52,029.61	\$ 298,472.00
1000 - General Fund	892 - French Market Corporation - Component Unit	\$ 483.13	\$ -
Total		\$ 88,911,222.67	\$ 465,622,012.00

2026 January Overtime Spending

For the Period Ending January 31, 2026 (as of February 26, 2026)

UNAUDITED

Department Name	2026 January Projected	2025 January Spent	2026 January Spent	YTD Spending
200 - City Council	-	758.51	-	-
210 - Office of the Mayor	35,615.50	45,615.22	19,609.40	19,609.40
220 - Chief Administrative Office	20,500.00	32,370.06	6,522.14	6,522.14
230 - Law Department	-	1,552.93	-	-
240 - Department of Code Enforcement	-	194.86	-	-
250 - Fire Department	890,442.19	1,072,453.70	462,730.40	462,730.40
260 - Safety and Permits	-	1,156.16	-	-
270 - Police	3,055,465.73	3,520,864.09	1,804,282.65	1,804,282.65
300 - Sanitation	48,300.00	43,261.17	15,164.34	15,164.34
360-A - Health	-	8,278.13	-	-
360-B - EMS	490,910.00	201,684.17	264,776.79	264,776.79
380 - Human Services	129,579.51	78,588.64	100,953.21	100,953.21
400 - Finance	6,872.00	9,309.86	419.06	419.06
450 - Property Management	52,620.00	36,005.47	29,638.99	29,638.99
500 - Public Works	221,295.00	153,957.56	67,284.27	67,284.27
620 - Parks and Parkways Commission	57,908.33	38,582.46	18,948.71	18,948.71
630 - Library	2,437.25	3,421.34	195.18	195.18
640 - HDLC	-	-	3.65	3.65
685 - Mosquito Control Board	26,503.82	9,741.07	3,856.15	3,856.15
689 - New Orleans Museum of Art	-	155.74	-	-
700 - Other Agencies	792.00	97,645.27	4,578.33	4,578.33
700-B - NORDC	79,770.75	29,791.28	10,670.67	10,670.67
730 - Office of Independent Police Monitor	-	147.67	-	-
750 - Office of Community Development	-	1,413.79	-	-
820 - Coroner's Office	50,731.48	43,926.79	34,411.26	34,411.26
835 - Municipal and Traffic Court	1,498.00	544.16	764.20	764.20
860 - Clerk of Criminal District Court	5,469.04	723.86	1,859.17	1,859.17
892 - French Market Corporation	55,446.26	11,115.04	26,887.57	26,887.57
895 - Municipal Yacht Harbor	2,100.00	352.39	606.47	606.47
900 - New Orleans Aviation Board	-	92,830.10	96,798.73	96,798.73
TOTAL	\$ 5,234,256.86	\$ 5,536,441.49	\$ 2,970,961.34	\$ 2,970,961.34

Notes:

- Payroll data as of February 26, 2026.

- Latest Admin pay period ends January 31, 2026. Latest Police/Fire pay period ends January 24, 2026.

2026 Staffing Report: All Funds

As of February 26, 2026

AGENCY	2026 Budgeted	Current FTE	Vacancies	Vacancy Rate (%)	Positions Filled (%)
200 - City Council	77.6	79.7	-2.1	-3%	103%
210 - Office of the Mayor	259	226.3	32.7	13%	87%
220 - Chief Administrative Office	172	160.4	11.6	7%	93%
230 - Law Department	58	56	2	3%	97%
240 - Department of Code Enforcement	57.6	53	4.6	8%	92%
250 - Fire Department	643.5	659.7	-16.2	-3%	103%
260 - Safety and Permits	107	108	-1	-1%	101%
270 - Police	1280.5	1271.9	8.6	1%	99%
300 - Sanitation	73	63	10	14%	86%
360-A - Health	110.5	110	0.5	0%	100%
360-B - EMS	137.5	129.1	8.4	6%	94%
380 - Human Services	65	58	7	11%	89%
400 - Finance	108	105	3	3%	97%
450 - Property Management	77	71	6	8%	92%
480 - Civil Service	25.9	23.9	2	8%	92%
500 - Public Works	158.5	149.5	9	6%	94%
620 - Parks and Parkways Commission	142.2	127.2	15	11%	89%
630 - Library	215.5	194.1	21.4	10%	90%
640 - HDLC	13	11	2	15%	85%
650 - Vieux Carre Commission	6	7	-1	-17%	117%
670 - City Planning Commission	24	24	0	0%	100%
685 - Mosquito Control Board	39.3	40.5	-1.2	-3%	103%
689 - New Orleans Museum of Art	1	1	0	0%	100%
700 - Other Agencies	76.6	65	11.6	15%	85%
700-B - NORDC	215	195.7	19.3	9%	91%
710 - Office of the Inspector General	25.5	24.4	1.1	4%	96%
720 - Ethics Review Board	1.5	1.5	0	0%	100%
730 - Office of Independent Police Monitor	7.5	7.5	0	0%	100%
750 - Office of Community Development	40	34	6	15%	85%

2026 Staffing Report: All Funds

As of February 26, 2026

AGENCY	2026 Budgeted	Current FTE	Vacancies	Vacancy Rate (%)	Positions Filled (%)
772 - Workforce Investment	4.4	4	0.4	9%	91%
781 - Economic Development	1	1	0	0%	100%
782 - Neighborhood Housing Improvement	0	0	0 -	-	-
820 - Coroner's Office	25.6	26.1	-0.5	-2%	102%
830 - Juvenile Court	30	26	4	13%	87%
835 - Municipal and Traffic Court	88.6	87.5	1.1	1%	99%
860 - Clerk of Criminal District Court	82.5	72.5	10	12%	88%
880 - Judicial Retirement	1.1	0	1.1	100%	0%
892 - French Market Corporation	40.9	29.9	11	27%	73%
895 - Municipal Yacht Harbor	8	8	0	0%	100%
897 - Rivergate Development Corp	4	0	4	100%	0%
900 - New Orleans Aviation Board	277.1	218.1	59	21%	79%
TOTAL	4780.9	4530.5	250.4	5%	95%

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
200 - City Council	77.6	79.7	\$9,806,656	-2	(\$22,029)
1000 - General Fund	77.6	79.3	\$9,743,590	-1.7	\$41,037
C0050 - CLERK OF COUNCIL ASSISTANT	1	1	\$108,507	0	\$-
C0061 - OFFICE WORKER	5.5	7.5	\$364,514	-2	(\$97,333)
C0070 - OFFICE SUPPORT SPECIALIST	3	3	\$165,611	0	\$-
C0132 - OFFICE ASSISTANT	1	1	\$50,247	0	\$-
C0163 - INFORMATION TECH SPEC II	2	2	\$196,051	0	\$-
C0247 - MANAGEMENT SERVICES SPECIALIST	1	1	\$96,994	0	\$-
C0262 - Senior Legislative Services Sp	3	3	\$207,562	0	\$-
C0268 - Executive Assistant	1	1	\$67,009	0	\$-
C0269 - CURO, Deputy Chief of Staff	1	1	\$222,846	0	\$-
C0296 - CURO Energy Policy Analyst	1	1	\$116,133	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$93,810	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	5	5	\$479,378	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$110,986	0	\$-
C0520 - Broadcast and Production Coor	1	1	\$96,994	0	\$-
C0522 - COUNCIL PUBLIC INFO OFFICER	1	1	\$176,012	0	\$-
C7026 - Attorney III	1	1	\$127,228	0	\$-
C7027 - ATTORNEY IV	2	2	\$420,082	0	\$-
C7126 - Police Public Relations Spec.	2	2	\$166,200	0	\$-
U0900 - COUNCILMANIC FISCAL OFFICER	1.5	1.5	\$373,409	0	\$-
U0904 - LEGISLATIVE AIDE	31.7	33.3	\$4,430,525	-1.7	(\$223,187)
U0905 - COUNCIL UTILITIES REG OFFICER	1	1	\$289,756	0	\$-
U0906 - CHIEF OF STAFF	1	1	\$260,159	0	\$-
U3556 - Executive Counsel City Council	1	\$-		1	\$248,030
Z0045 - COUNCIL MEMBER	7	7	\$1,123,573	0	\$-
C0521 - BROADCAST AND PRODUCTION MANAGER	1	\$-		1	\$113,528
5141 - Interim Short Term Rental Fund		0.4	\$63,066	-0.4	(\$63,066)
U0904 - LEGISLATIVE AIDE		0.4	\$63,066	-0.4	(\$63,066)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
210 - Office of the Mayor	259	226.3	\$25,598,180	32.7	\$3,974,686
1000 - General Fund	137	127.9	\$13,891,709	9.1	\$1,261,911
C0132 - OFFICE ASSISTANT	1	1	\$50,247	0	\$-
C0163 - INFORMATION TECH SPEC II	2	2	\$196,505	0	\$-
C0177 - INFORMATION TECH SPEC III	1	1	\$113,528	0	\$-
C0178 - INFORMATION TECH MANAGER	1	1	\$136,303	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	0	1	\$68,444	-1	(\$68,444)
C0363 - MANAGEMENT DEV SPECIALIST I	0	1	\$86,827	-1	(\$86,827)
C0364 - MANAGEMENT DEV SPECIALIST II	0	2	\$207,460	-2	(\$207,460)
C2501 - SENIOR ELECTRONICS TECHNICIAN	1	1	\$78,696	0	\$-
C2502 - ELECTRONICS TECHNICIAN SUPV	1	1	\$85,878	0	\$-
C4308 - HAZARD MITIGATION COORDINATOR	1	1	\$108,507	0	\$-
C6034 - SOCIAL SERVICES WORKER SENIOR	0	3	\$236,955	-3	(\$236,955)
C6042 - SOCIAL SERVICES WORKER	0	6	\$433,300	-6	(\$433,300)
C6179 - SECURITY MANAGER	2	1.3	\$118,453	0.7	\$59,218
C7143 - Police Technical Specialist	5	5	\$312,860	0	\$-
C7148 - Sr Police Technical Specialist	8	8	\$530,718	0	\$-
C7149 - POLICE TECHNICAL SUPERVISOR	5	5	\$353,474	0	\$-
C7185 - GROUNDS PATROL OFFICER	16	16	\$977,702	0	\$-
C8112 - EMERGENCY MGT GIS COORDINATOR	1	1	\$134,743	0	\$-
C8113 - Emergency Mgt Operations Admin	1	1	\$146,080	0	\$-
C8115 - EMER MGT SERVICES COORDINATOR	1	1	\$94,859	0	\$-
C8116 - HAZARD MITIGATION ADMINISTRATO	1	1	\$146,080	0	\$-
C8213 - French Market Security Manager	0	0.5	\$49,592	-0.5	(\$49,592)
C8575 - GROUNDS PATROL OFFICER, LEAD	5	5	\$351,196	0	\$-
U0058 - DIR OFC OF EMER PREPAREDNESS	1	1	\$164,085	0	\$-
U0071 - EXECUTIVE ASST TO THE MAYOR	4	6	\$1,329,159	-2	(\$443,053)
U0166 - URBAN POLICY SPECIALIST 3	15	10.2	\$979,637	4.8	\$456,360
U0167 - URBAN POLICY SPECIALIST 5	22	22.8	\$3,458,361	-0.8	(\$121,009)
U0278 - DEP EXEC ASST FOR HOUSING	1	1	\$130,178	0	\$-
U0283 - URBAN POLICY SPECIALIST ASST	1	1	\$54,457	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0288 - EXECUTIVE COUNSEL TO THE MAYOR	1	1	\$286,301	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	30	14	\$1,565,311	16	\$1,788,927
U0954 - MANAGEMENT SERVICES SPECIALIST	2	\$-		2	\$202,857
U0963 - ADMINSTRATIVE SUPPPORT SPEC	1	1	\$98,082	0	\$-
U0981 - OFFICE ASSISTANT	1	1	\$153,015	0	\$-
U3007 - Director of Homeland Security	2	1	\$318,991	1	\$318,991
U6110 - Economic Develoment Spec.	2	1	\$82,197	1	\$82,197
Z0086 - MAYOR	1	1	\$253,530	0	\$-
4110 - Housing and Urban Development	13	10.6	\$1,346,021	2.4	\$218,900
U6500 - UPS IV (DCDBG Project Manager)	3	2	\$204,514	1.1	\$110,123
U6508 - Fiscal Analyst (Mgt Consult)	2	0.5	\$64,980	1.6	\$223,819
U6517 - UPS IV (Project Manager)	0	1	\$120,866	-1	(\$120,866)
U6520 - Fiscal Analyst	3	1.9	\$190,582	1.1	\$110,337
U6521 - Documentation Support Spec II	1	1	\$82,485	0.1	\$4,341
U6535 - UPS V (Attorney)	1	\$-		1	\$120,153
U6546 - Senior Project Manager GI	1	1	\$180,190	0	\$-
U6560 - UPS V (Project D Mgr)	0.5	0.4	\$58,783	0.1	\$14,696
U6567 - Purchasing Agent	0.5	1	\$139,481	-0.5	(\$69,741)
U6581 - UPS V (Proj Mgr Engineer H2O)	1	1	\$130,178	0	\$-
U6584 - UPS V (Place Based Planner)	0	1	\$173,962	-1	(\$173,962)
4115 - FEMA Federal Emergency Management Agency	89	68.1	\$8,207,610	20.9	\$2,610,814
C4413 - Disaster Recov Prog Asst III	1	1	\$84,940	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	2	1	\$114,823	1	\$114,823
U6510 - Project Manager I	1	1	\$109,739	0	\$-
U6511 - Project Manager II	8	5	\$666,828	3	\$400,097
U6512 - Project Manager Supervisor	1	\$-		1	\$164,085
U6513 - Ass to Dir Cap Project	1	1	\$112,249	0	\$-
U6537 - Documentation Support Spec II	22	19	\$2,074,951	3	\$327,624
U6538 - Document Supp Specialis III	7	5	\$628,975	2	\$251,590

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U6539 - Capital Budget Director	1		\$-	1	\$182,317
U6540 - Analyst (Reimbursement Spec)	1	1	\$133,202	0	\$-
U6541 - FEMA Disaster Relief Archeolog	1	1	\$136,303	0	\$-
U6542 - Reporting Analyst	3	3	\$408,929	0	\$-
U6543 - Financial Analyst	1		\$-	1	\$233,692
U6544 - Program Manager (PDU)	1	1	\$164,085	0	\$-
U6560 - UPS V (Project D Mgr)	0	0.1	\$14,696	-0.1	(\$14,696)
U6561 - Document Control Team Lead	1	1	\$142,739	0	\$-
U6562 - FEMA HISTORIC PRESERVATION SPE	1	1	\$101,429	0	\$-
U6563 - Management Consultant	2	2	\$301,732	0	\$-
U6564 - Analyst (Database)	2	2	\$346,654	0	\$-
U6565 - Analyst (Estimator and Reimb)	4	3	\$412,503	1	\$137,501
U6567 - Purchasing Agent	7	7	\$843,086	0	\$-
U6569 - Econ Dev Spec (Neighborhood)	2		\$-	2	\$217,014
U6572 - Website Specialist	1	1	\$160,303	0	\$-
U6574 - Contract Manager	2	1	\$82,197	1	\$82,197
U6576 - Document Manager	4	1	\$96,994	3	\$290,983
U6578 - Document Support Spec II	1	1	\$102,572	0	\$-
U6579 - Finance Analyst	1	1	\$142,739	0	\$-
U6580 - Project Scheduler	4	3	\$418,257	1	\$139,419
U6582 - Economic Develop Analyst (DBE)	1	1	\$73,758	0	\$-
U6583 - Economic Dev Analy (Workforce)	1	1	\$80,424	0	\$-
U6586 - Administrative and Program Sup	4	3	\$252,502	1	\$84,167
4136 - Federal Department of Homeland Security	4	4.5	\$650,027	-0.5	(\$61,442)
C8117 - EMERGENCY MGT SERVICES ANALYST	1	1	\$83,100	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	0	0.3	\$28,326	-0.3	(\$28,326)
U0167 - URBAN POLICY SPECIALIST 5	2	2.2	\$360,513	-0.2	(\$33,116)
U0291 - URBAN POLICY SPECIALIST 4	1	1	\$178,088	0	\$-
4147 - Federal Department of Justice	1		\$-	1	\$73,758

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0291 - URBAN POLICY SPECIALIST 4	1		\$-	1	\$73,758
4150 - Federal Treasury Department	9	10.8	\$890,208	-1.8	(\$195,903)
C6179 - SECURITY MANAGER	1	1	\$81,306	0	\$-
C7143 - Police Technical Specialist	2	2	\$124,514	0	\$-
C7149 - POLICE TECHNICAL SUPERVISOR	1	1	\$69,175	0	\$-
C7185 - GROUNDS PATROL OFFICER	2	2	\$121,517	0	\$-
C8213 - French Market Security Manager	1	0.5	\$49,592	0.5	\$49,592
C8575 - GROUNDS PATROL OFFICER, LEAD	1	1	\$69,915	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$128,694	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	0	1	\$108,507	-1	(\$108,507)
U6095 - OCJC Program Manager	0	1	\$103,730	-1	(\$103,730)
U6500 - UPS IV (DCDBG Project Manager)	0	0.1	\$5,304	-0.1	(\$5,304)
U6508 - Fiscal Analyst (Mgt Consult)	0	0.1	\$7,220	-0.1	(\$7,220)
U6517 - UPS IV (Project Manager)	0	0.1	\$6,361	-0.1	(\$6,361)
U6520 - Fiscal Analyst	0	0.1	\$10,031	-0.1	(\$10,031)
U6521 - Documentation Support Spec II	0	0.1	\$4,341	-0.1	(\$4,341)
4401 - Louisiana Office of Community Development		0.5	\$72,200	-0.5	(\$72,200)
U6508 - Fiscal Analyst (Mgt Consult)	0	0.5	\$72,200	-0.5	(\$72,200)
5108 - Environmental Improvement	1		\$-	1	\$69,175
U0166 - URBAN POLICY SPECIALIST 3	1		\$-	1	\$69,175
5110 - Housing and Environmental Improvement	2	3	\$410,227	-1	(\$118,133)
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$173,962	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	1	2	\$236,265	-1	(\$118,133)
5115 - Mayor's Office of Tourism and Arts	1	1	\$130,178	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$130,178	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
5128 - French Quarter Development District	1		\$-	1	\$130,178
U0167 - URBAN POLICY SPECIALIST 5	1		\$-	1	\$130,178
6215 - French Market Corporation	1		\$-	1	\$57,626
C7185 - GROUNDS PATROL OFFICER	1		\$-	1	\$57,626
220 - Chief Administrative Office	172	160.4	\$15,528,330	11.5	\$1,038,555
1000 - General Fund	150.4	155.6	\$15,105,807	-5.2	(\$205,389)
C0061 - OFFICE WORKER	3	5.4	\$277,418	-2.4	(\$123,297)
C0070 - OFFICE SUPPORT SPECIALIST	0.5	0.5	\$21,022	0	\$-
C0074 - Principal Office Support Spec	4	3	\$202,594	1	\$67,531
C0132 - OFFICE ASSISTANT	4	7	\$358,434	-3	(\$153,614)
C0145 - SR OFFICE SUPPORT SPECIALIST	2	2	\$117,031	0	\$-
C0163 - INFORMATION TECH SPEC II	8	8	\$749,480	0	\$-
C0172 - SENIOR PROGRAMMER ANALYST	1	1	\$109,739	0	\$-
C0177 - INFORMATION TECH SPEC III	20	20	\$2,349,060	0	\$-
C0178 - INFORMATION TECH MANAGER	1	1	\$146,080	0	\$-
C0179 - INFORMATION TECH DIRECTOR	1	1	\$167,962	0	\$-
C0180 - INFORMATION TECH SUPV	5	4	\$566,284	1	\$141,571
C0188 - GIS SERVER ADMINISTRATOR	1	1	\$137,882	0	\$-
C0220 - Recruiting Specialist	2	3	\$276,293	-1	(\$92,098)
C0221 - Recruiting Supervisor	1	1	\$113,528	0	\$-
C0238 - PERSONNEL DIVISION CHIEF	7.5	7.5	\$857,853	0	\$-
C0246 - Admin Support Supervisor	0	1	\$69,175	-1	(\$69,175)
C0361 - MANAGEMENT DEV ANALYT I	7	7	\$482,076	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	10	11	\$835,467	-1	(\$75,952)
C0363 - MANAGEMENT DEV SPECIALIST I	11	10.8	\$945,312	0.2	\$15,105
C0364 - MANAGEMENT DEV SPECIALIST II	5	4	\$381,195	1	\$95,299
C0365 - MANAGEMENT DEV SUPERVISOR I	0.7	0.6	\$56,915	0.1	\$9,486
C0483 - Internal Auditor, Senior	1		\$-	1	\$86,826
C0484 - Internal Audit Supervisor	1	1	\$106,089	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0492 - ADMIN SUPPORT SUPERVISOR III	0	1	\$72,970	-1	(\$72,970)
C0510 - ASST CHIEF ADMIN OFFICER	2.8	2.8	\$574,290	0	(\$6,197)
C1510 - LABORER	3	2	\$115,016	1	\$57,508
C1913 - AUTOMOTIVE MAINTENANCE SPECIAL	1	1	\$67,009	0	\$-
C1930 - Automotive Technician I	7	7	\$410,904	0	\$-
C1931 - Automotive Technician II	1	1	\$71,322	0	\$-
C1932 - Automotive Mechanic, Assistant	6	6	\$427,995	0	\$-
C1933 - Automotive Mechanic Journeyman	6.5	6.5	\$539,310	0	\$-
C1934 - Automotive Diesel Mechanic	2	2	\$163,010	0	\$-
C1935 - Automotive Mechanic (Lead)	7	7	\$619,272	0	\$-
C1936 - Fleet Operations Supervisor	4	4	\$364,983	0	\$-
C1939 - Fleet Administrator	1	1	\$149,504	0	\$-
C1940 - Assistant Fleet Administrator	1	1	\$125,780	0	\$-
C4222 - CHIEF OPERATIONS MANAGER, ASST	2	4	\$410,317	-2	(\$205,158)
C4223 - CHIEF OPERATIONS MANAGER	3.5	3.5	\$449,801	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$122,938	0	\$-
U0243 - DEPUTY CHIEF ADMIN OFFICER	1	1	\$338,795	0	\$-
U0246 - DIRECTOR OF CAPITAL PROJECTS	1	1	\$205,116	0	\$-
U0247 - CHIEF ADMINISTRATIVE OFFICER	1	1	\$411,103	0	\$-
U6549 - UPS IV (Reimb/Rev Accounts)	1	\$-		1	\$195,655
U6586 - Administrative and Program Sup	1	\$-		1	\$63,573
C0150 - LEAD INFO TECH SPECIALIST	0	1	\$139,481	-1	(\$139,481)
4150 - Federal Treasury Department	10.3	0.2	\$40,584	10	\$1,031,843
C0364 - MANAGEMENT DEV SPECIALIST II	1	\$-		1	\$86,826
C0510 - ASST CHIEF ADMIN OFFICER	0.3	0.2	\$40,584	0	\$5,534
C3414 - Infrastructure Project Mgr, In	2	\$-		2	\$177,520
C3416 - infrastructure Proj Mgr II	1	\$-		1	\$116,132
C3417 - INFRASTRUCTURE PROJECT MGR III	1	\$-		1	\$127,228
C3418 - Infrastructure Proj Mgr Supv	1	\$-		1	\$139,481
U0167 - URBAN POLICY SPECIALIST 5	1	\$-		1	\$130,178

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0291 - URBAN POLICY SPECIALIST 4	2		\$-	2	\$147,516
U6095 - OCJC Program Manager	1		\$-	1	\$101,429
5110 - Housing and Environmental Improvement	9	0.6	\$30,950	8.4	\$421,672
C0061 - OFFICE WORKER	4	0.6	\$30,950	3.4	\$175,384
C0132 - OFFICE ASSISTANT	5		\$-	5	\$246,289
5109 - French Quarter Improvement		1	\$67,009	-1	(\$67,009)
C0361 - MANAGEMENT DEV ANALYT I	0	1	\$67,009	-1	(\$67,009)
5141 - Interim Short Term Rental Fund	2.3	0.6	\$52,964	1.7	\$88,454
C0061 - OFFICE WORKER	1		\$-	1	\$47,353
C0361 - MANAGEMENT DEV ANALYT I	1		\$-	1	\$65,608
C0363 - MANAGEMENT DEV SPECIALIST I	0	0.2	\$15,021	-0.2	(\$15,021)
C0365 - MANAGEMENT DEV SUPERVISOR I	0.3	0.4	\$37,943	-0.1	(\$9,486)
1190 - Library		2.5	\$231,016	-2.5	(\$231,016)
C0027 - Admin Sup Sup IV	0	0.5	\$29,942	-0.5	(\$29,942)
C0238 - PERSONNEL DIVISION CHIEF	0	1	\$116,133	-1	(\$116,133)
C0363 - MANAGEMENT DEV SPECIALIST I	0	1	\$84,940	-1	(\$84,940)
230 - Law Department	58	56	\$6,753,821	2	\$16
1000 - General Fund	47	45	\$5,352,762	2	\$16
U0003 - ADMINISTRATIVE ASSISTANT	0.5	0.5	\$28,166	0	\$-
U0026 - CITY ATTORNEY	1	1	\$330,725	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	2	\$168,132	-1	(\$84,066)
U0177 - SR CHIEF DEP CITY ATTORNEY	1	1	\$242,188	0	\$-
U0258 - CHIEF DEP CITY ATTORNEY	4	4	\$676,022	0	\$-
U0297 - LEGAL SECRETARY	1	1	\$87,787	0	\$-
U0920 - TRAFFIC/MUNICIPAL ATTORNEY	10	9	\$538,262	1	\$59,807
U0922 - PARALEGAL	6.5	3.5	\$277,701	3	\$238,711

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0977 - SR OFFICE ASSISTANT	2	2	\$163,150	0	\$-
U0983 - ATTORNEY I	4	4	\$464,633	0	\$-
U0984 - ATTORNEY II	8	6	\$725,650	2	\$241,883
U3357 - Attorney III	2	2	\$281,384	0	\$-
U3558 - Deputy City Attorney	6	9	\$1,368,960	-3	(\$456,320)
5110 - Housing and Environmental Improvement	7	7	\$870,863	0	\$-
U0258 - CHIEF DEP CITY ATTORNEY	1	1	\$188,862	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	1	1	\$85,878	0	\$-
U0922 - PARALEGAL	1	1	\$81,305	0	\$-
U0984 - ATTORNEY II	3	3	\$372,079	0	\$-
U3558 - Deputy City Attorney	1	1	\$142,739	0	\$-
5129 - Ad Valorem Property Tax Enforcement	1	1	\$164,085	0	\$-
U3558 - Deputy City Attorney	1	1	\$164,085	0	\$-
7000 - Airport	3	3	\$366,110	0	\$-
U0984 - ATTORNEY II	3	3	\$366,110	0	\$-
240 - Department of Code Enforcement	57.6	53	\$4,099,359	4.6	\$186,418
4110 - Housing and Urban Development	11	2.1	\$145,074	8.9	\$691,273
C2203 - CODE ENFORCEMENT INSPECTOR II	5	0.7	\$49,046	4.3	\$301,282
C2204 - CODE ENF INSPECTOR I	1	0.7	\$46,031	0.3	\$19,728
C2205 - CODE ENF DISTRICT SUPV	1	\$-		1	\$76,330
C5311 - CODE ENF CASE SPECIALIST I	1	\$-		1	\$65,608
C5312 - CODE ENF CASE SPECIALIST II	0	0.7	\$49,997	-0.7	(\$49,997)
C5314 - CODE ENFORCE CASE SUPERVISOR	3	\$-		3	\$278,323
4150 - Federal Treasury Department	1	\$-		1	\$65,608
C0361 - MANAGEMENT DEV ANALYT I	1	\$-		1	\$65,608

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
5110 - Housing and Environmental Improvement	34.6	43.9	\$3,477,225	-9.3	(\$823,809)
C0027 - Admin Sup Sup IV	1	1	\$80,425	0	\$-
C0061 - OFFICE WORKER	8	7	\$345,052	1	\$49,293
C0361 - MANAGEMENT DEV ANALYT I	4	4	\$272,450	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$84,940	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$92,775	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$101,429	0	\$-
C1510 - LABORER	3	3	\$171,446	0	\$-
C2203 - CODE ENFORCEMENT INSPECTOR II	1	4.3	\$337,299	-3.3	(\$258,857)
C2204 - CODE ENF INSPECTOR I	1	2.3	\$152,645	-1.3	(\$86,278)
C2205 - CODE ENF DISTRICT SUPV	3	4	\$333,320	-1	(\$83,330)
C2209 - CODE ENFORCEMENT MANAGER	1	1	\$109,739	0	\$-
C2320 - EQUIPMENT OPERATOR 1	1	1	\$59,101	0	\$-
C5179 - BUDGET COORDINATOR	1	1	\$106,089	0	\$-
C5311 - CODE ENF CASE SPECIALIST I	3.6	5	\$336,657	-1.4	(\$96,284)
C5312 - CODE ENF CASE SPECIALIST II	0	0.3	\$21,427	-0.3	(\$21,427)
C5314 - CODE ENFORCE CASE SUPERVISOR	2	5	\$544,877	-3	(\$326,926)
U0291 - URBAN POLICY SPECIALIST 4	1	1	\$127,228	0	\$-
U0312 - DIRECTOR OF CODE ENFORCEMENT	1	1	\$200,327	0	\$-
5141 - Interim Short Term Rental Fund	11	7	\$477,060	4	\$253,345
C0132 - OFFICE ASSISTANT	2	1	\$50,247	1	\$50,247
C0361 - MANAGEMENT DEV ANALYT I	0	1	\$68,444	-1	(\$68,444)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$86,827	0	\$-
C2204 - CODE ENF INSPECTOR I	8	4	\$271,542	4	\$271,542
250 - Fire Department	643.5	659.7	\$68,262,413	-16.2	(\$1,670,913)
1000 - General Fund	608.5	659.7	\$68,262,413	-51.2	(\$4,472,738)
C0027 - Admin Sup Sup IV	1	1	\$65,211	0	\$-
C0061 - OFFICE WORKER	1	1	\$49,259	0	\$-
C0163 - INFORMATION TECH SPEC II	1	1	\$88,760	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0239 - MANAGEMENT SERVICES ADMIN	1	1	\$144,399	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$72,970	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$86,827	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$93,810	0	\$-
C2270 - FIRE PREVENTION INSPECTOR	3	3	\$250,262	0	\$-
C2271 - SR FIRE PREVENTION INSPECTOR	2	2	\$267,791	0	\$-
C2272 - FIRE PREVENTION PLAN EXAMINER	1	1	\$91,398	0	\$-
C2275 - CHIEF OF FIRE PREVENTION	1	1	\$146,744	0	\$-
C6034 - SOCIAL SERVICES WORKER SENIOR	1	\$-		1	\$77,846
C7126 - Police Public Relations Spec.	1	1	\$84,940	0	\$-
C7159 - Police Invest Spec, Trainee	1	\$-		1	\$55,013
C7205 - FIRE EDUCATION OFFICER	16	15	\$2,078,718	1	\$138,581
C7209 - FIRE RECRUIT	31	\$-		31	\$2,361,825
C7210 - FIREFIGHTER 1	195	283.8	\$24,136,352	-88.8	(\$7,549,256)
C7215 - FIRE APPARATUS OPERATOR	148	144	\$14,978,822	4	\$416,078
C7221 - FIRE CAPTAIN	148	148	\$17,872,697	0	\$-
C7222 - FIRE DISTRICT CHIEF	36	34.5	\$5,001,541	1.5	\$218,971
C7223 - DEPUTY FIRE CHIEF	3	3	\$489,111	0	\$-
C7224 - Fire Division Chief	4	4	\$633,509	0	\$-
C7228 - FIRE SUPPLY AND MAINT TECH	2	2	\$147,516	0	\$-
C7306 - 911 Liaison Officer	2	2	\$182,097	0	\$-
C7307 - 911 Liaison Supervisor	1	1	\$138,675	0	\$-
U0017 - ASSISTANT SUPT OF FIRE	1	1	\$203,705	0	\$-
U0111 - DEPUTY SUPERINTENDENT OF FIRE	2	2	\$362,788	0	\$-
U0136 - SUPERINTENDENT OF FIRE	1	1	\$252,254	0	\$-
U0955 - PUBLIC INFORMATION OFFICER II	1	1	\$106,089	0	\$-
C7227 - FIRE TRAINING INSTRUCTOR	0.5	1.5	\$133,106	-1	(\$88,738)
C7229 - FIRE TRAINING TECHNICIAN	0	1	\$103,060	-1	(\$103,060)
4115 - FEMA Federal Emergency Management Agency	35	\$-		35	\$2,801,825
C7210 - FIREFIGHTER 1	35	\$-		35	\$2,801,825

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
260 - Safety and Permits	107	108	\$8,836,106	-1	\$3,758
1000 - General Fund	65.9	65.3	\$5,669,447	0.6	\$50,432
C0061 - OFFICE WORKER	6	5.3	\$255,960	0.7	\$33,806
C0074 - Principal Office Support Spec	1	1	\$70,665	0	\$-
C0132 - OFFICE ASSISTANT	2	1	\$56,725	1	\$56,725
C0145 - SR OFFICE SUPPORT SPECIALIST	1	1	\$62,257	0	\$-
C0177 - INFORMATION TECH SPEC III	0.7	0.8	\$92,907	-0.2	(\$17,420)
C0246 - Admin Support Supervisor	1	1	\$73,758	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	9	8	\$543,428	1	\$67,928
C0362 - MANAGEMENT DEV ANALYST II	3	3	\$227,082	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	2	1.6	\$137,036	0.4	\$34,259
C0364 - MANAGEMENT DEV SPECIALIST II	2	2	\$181,535	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$114,823	0	\$-
C2107 - BUILDING INSPECTOR MANAGER	1	1	\$120,165	0	\$-
C2108 - CHIEF BUILDING OFFICIAL	0.7	0.7	\$123,209	0	(\$8,801)
C2203 - CODE ENFORCEMENT INSPECTOR II	3	3	\$217,853	0	\$-
C2204 - CODE ENF INSPECTOR I	1	1	\$67,159	0	\$-
C2210 - BUILDING INSPECTOR	4	4	\$355,938	0	\$-
C2213 - BUILDING INSPECTOR 2	0	1	\$107,440	-1	(\$107,440)
C2220 - ELECTRICAL INSPECTOR	3	3	\$259,091	0	\$-
C2224 - ELECTRICAL INSPECTOR SUPERVISO	1	1	\$112,399	0	\$-
C2240 - MECHANICAL EQUIPMENT INSPECTOR	3	3	\$264,797	0	\$-
C2244 - MECH EQUIPMENT INSPECT SUPERVI	1	1	\$114,973	0	\$-
C2600 - HOUSING REHAB CONTRUCTION SPCL	1	\$-		1	\$74,555
C4244 - BUILDING PLAN REVIEWER, INTERN	1	0.8	\$62,956	0.2	\$15,739
C4245 - BUILDING PLAN REVIEWER	4	4	\$365,103	0	\$-
C4247 - BUILDING PLAN REVIEWER, PRIN	1	1	\$99,184	0	\$-
C4249 - Zoning Inspection Supervisor	1	1	\$94,859	0	\$-
C4250 - ZONING ADMINISTRATOR	1	1	\$127,228	0	\$-
C4251 - ZONING ADMINISTRATOR ASSISTANT	2	2	\$225,809	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C4252 - Chief Zoning Official	0.7	0.7	\$117,123	0	\$-
C4253 - ZONING PLAN REVIEWER	2	2	\$173,653	0	\$-
C4254 - ZONING SECTION MANAGER	1	1	\$113,528	0	\$-
C4255 - FLOODPLAIN PROGRAM MANAGER	1	1	\$124,500	0	\$-
C4256 - Assistant Floodplain Program M	1	1	\$101,429	0	\$-
C4418 - Construction Inspector Asst	1	1	\$70,815	0	\$-
U0054 - DEP DIRECTOR SAFETY & PERMITS	0.7	0.7	\$105,418	0	\$-
U0065 - DIRECTOR OF SAFETY & PERMITS	0.7	\$-		0.7	\$143,142
U0121 - SECRETARY SAFETY & PERMITS	0.7	0.8	\$106,562	-0.2	(\$19,980)
C2450 - PERMIT TECHNICIAN I	0	3	\$222,081	-3	(\$222,081)
5141 - Interim Short Term Rental Fund	40.1	41.7	\$3,051,837	-1.6	(\$46,674)
C0061 - OFFICE WORKER	6	5.7	\$276,290	0.3	\$14,542
C0163 - INFORMATION TECH SPEC II	1	1	\$88,760	0	\$-
C0177 - INFORMATION TECH SPEC III	0.4	0.2	\$23,227	0.2	\$17,420
C0361 - MANAGEMENT DEV ANALYT I	15	17	\$1,143,778	-2	(\$134,562)
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$74,556	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.4	\$119,671	-0.4	(\$34,192)
C0365 - MANAGEMENT DEV SUPERVISOR I	2	2	\$194,204	0	\$-
C2108 - CHIEF BUILDING OFFICIAL	0.4	0.3	\$52,804	0.1	\$8,801
C2203 - CODE ENFORCEMENT INSPECTOR II	3	3	\$217,970	0	\$-
C2204 - CODE ENF INSPECTOR I	5	5	\$343,078	0	\$-
C2205 - CODE ENF DISTRICT SUPV	3	3	\$239,156	0	\$-
C4244 - BUILDING PLAN REVIEWER, INTERN	0	0.2	\$15,739	-0.2	(\$15,739)
C4252 - Chief Zoning Official	0.4	0.4	\$63,066	0	\$-
C4254 - ZONING SECTION MANAGER	1	1	\$116,133	0	\$-
U0054 - DEP DIRECTOR SAFETY & PERMITS	0.4	0.4	\$56,764	0	\$-
U0065 - DIRECTOR OF SAFETY & PERMITS	0.4	\$-		0.4	\$77,076
U0121 - SECRETARY SAFETY & PERMITS	0.4	0.2	\$26,640	0.2	\$19,980
5121 - Neighborhood Housing Improvement	1	1	\$114,823	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C4251 - ZONING ADMINISTRATOR ASSISTANT	1	1	\$114,823	0	\$-
270 - Police	1280.5	1271.9	\$111,649,783	8.5	\$1,190,747
1000 - General Fund	1280.5	1271.9	\$111,649,783	8.5	\$1,190,747
C0027 - Admin Sup Sup IV	1	1	\$85,878	0	\$-
C0061 - OFFICE WORKER	5	4	\$205,440	1	\$51,360
C0070 - OFFICE SUPPORT SPECIALIST	2	2	\$115,225	0	\$-
C0074 - Principal Office Support Spec	3	3	\$201,896	0	\$-
C0132 - OFFICE ASSISTANT	2	2	\$112,551	0	\$-
C0135 - Graphic Designer	1	1	\$62,911	0	\$-
C0163 - INFORMATION TECH SPEC II	4	4	\$365,258	0	\$-
C0165 - INFORMATION TECH SPEC I	1	1	\$71,424	0	\$-
C0177 - INFORMATION TECH SPEC III	3	3	\$344,468	0	\$-
C0178 - INFORMATION TECH MANAGER	1	1	\$136,303	0	\$-
C0238 - PERSONNEL DIVISION CHIEF	1	1	\$114,823	0	\$-
C0246 - Admin Support Supervisor	1	1	\$75,363	0	\$-
C0264 - Executive Secretary	1	1	\$67,009	0	\$-
C0294 - Social Worker, LMSW/LCSW	1	1	\$114,823	0	\$-
C0295 - Social Worker II	2	2	\$185,601	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	7	7	\$481,439	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	1.9	1.9	\$155,487	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	2	1	\$89,745	1	\$89,745
C0364 - MANAGEMENT DEV SPECIALIST II	5	5	\$480,997	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$109,739	0	\$-
C0402 - AWARDS COORD (POLICE DEPT)	0.5	0.5	\$27,599	0	\$-
C0405 - CHIEF ACCOUNTANT	1	1	\$118,805	0	\$-
C0410 - ACCOUNTANT III	3	3	\$301,265	0	\$-
C0492 - ADMIN SUPPORT SUPERVISOR III	1	1	\$77,008	0	\$-
C1116 - POLICE TECHNICIAN, TRAINEE	14	12	\$652,537	2	\$108,756
C1510 - LABORER	3	3	\$172,524	0	\$-
C1740 - CARPENTER	1	1	\$68,644	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C1741 - SENIOR CARPENTER	1.3	1.3	\$81,758	0	\$-
C1869 - PLANNER & ESTIMATOR 1	0.5		\$-	0.5	\$27,506
C1936 - Fleet Operations Supervisor	1	1	\$92,975	0	\$-
C1960 - WELDER	1	1	\$63,111	0	\$-
C2320 - EQUIPMENT OPERATOR 1	1	1	\$59,101	0	\$-
C5250 - CRIMINALIST 1	7	7	\$512,575	0	\$-
C5251 - CRIMINALIST 2	2	2	\$167,183	0	\$-
C5252 - CRIMINALIST 3	4	4	\$426,848	0	\$-
C5253 - CRIME LAB DIRECTOR	1	1	\$197,977	0	\$-
C5254 - CRIMINALIST 4	1	1	\$117,461	0	\$-
C5255 - DNA ANALYST I	6	5	\$484,972	1	\$96,994
C5256 - DNA ANALYST II	2	2	\$221,973	0	\$-
C5257 - DNA ANALYST III	2	2	\$243,086	0	\$-
C5258 - DNA ANALYST, SUPERVISOR	2	2	\$299,008	0	\$-
C5259 - DNA Technical Leader	1	1	\$142,739	0	\$-
C5260 - Forensic Quality Assur Mngr	1	1	\$127,228	0	\$-
C5261 - CRIME LAB DEPUTY DIRECTOR	1	1	\$160,303	0	\$-
C5273 - Forensic Firearm Ex, Supv.	1	1	\$158,447	0	\$-
C5280 - Crime Scene Inv S Ass	9	9	\$563,045	0	\$-
C5281 - Crime Scene Inv Spec	3	3	\$192,551	0	\$-
C5282 - Crime Scene Inv Sen Spec	1	1	\$76,330	0	\$-
C5284 - Crime Scene Investigation Sup	2	2	\$185,850	0	\$-
C6034 - SOCIAL SERVICES WORKER SENIOR	15	15	\$1,201,278	0	\$-
C6042 - SOCIAL SERVICES WORKER	4	4	\$303,341	0	\$-
C6058 - SOCIAL SERVICES SUPERVISOR	2	2	\$209,819	0	\$-
C7105 - POLICE AIDE	6	3	\$165,041	3	\$165,041
C7109 - POLICE RECRUIT	62.9	66	\$4,291,054	-3.1	(\$202,850)
C7110 - POLICE OFFICER	138	168.4	\$12,473,508	-30.4	(\$2,254,177)
C7111 - POLICE SERGEANT	170	165	\$17,383,827	5	\$526,783
C7112 - POLICE LIEUTENANT	39	39	\$4,586,913	0	\$-
C7113 - POLICE CAPTAIN	21.1	20	\$2,895,809	1.1	\$165,061

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C7122 - POLICE MAJOR	3	3	\$469,757	0	\$-
C7125 - Public Relations Analyst	1	1	\$68,445	0	\$-
C7126 - Police Public Relations Spec.	2	1	\$90,743	1	\$90,743
C7127 - Police PR Specialist, Senior	1	1	\$96,994	0	\$-
C7134 - SENIOR POLICE OFFICER	517.5	504.5	\$44,723,776	13	\$1,152,515
C7135 - Police Academy Instructor	2	2	\$179,799	0	\$-
C7136 - Police Acad Legal Instructor	1	1	\$142,739	0	\$-
C7137 - Police Academy Firearms Instru	2	2	\$174,686	0	\$-
C7139 - Police Accounting Section Mgr	1	1	\$94,859	0	\$-
C7140 - Police Academy Administrator	1	1	\$162,182	0	\$-
C7142 - POLICE TECHNICIAN	15	15	\$888,813	0	\$-
C7143 - Police Technical Specialist	8	8	\$500,582	0	\$-
C7144 - Sr Police Technician	16	14	\$929,600	2	\$132,800
C7145 - POLICE TECHNICIAN SUPERVISOR	3	3	\$204,610	0	\$-
C7148 - Sr Police Technical Specialist	10	10	\$693,426	0	\$-
C7149 - POLICE TECHNICAL SUPERVISOR	1.5	1.5	\$102,535	0	\$-
C7150 - POLICE CADET TRAINEE	5.9	3.4	\$152,806	2.5	\$109,147
C7151 - POLICE CADET	3.9	3.9	\$183,346	0	\$-
C7152 - Police Investigative Super	6.8	6.8	\$610,624	0	\$-
C7153 - Police Bureau Chief of Staff	4	4	\$456,781	0	\$-
C7159 - Police Invest Spec, Trainee	6	4	\$225,751	2	\$112,876
C7162 - SCHOOL CROSSING GUARD	0.4	0.4	\$18,887	0	\$-
C7166 - Police Intake Specialist	21.5	20.5	\$1,368,755	1	\$66,899
C7167 - Police Investigative Special	38.9	38.9	\$2,840,706	0	\$0
C7601 - Crime Analyst I	2	2	\$207,518	0	\$-
C7602 - Crime Analyst II	1	1	\$108,507	0	\$-
C7603 - Crime Analyst III	1	1	\$113,528	0	\$-
U0003 - ADMINISTRATIVE ASSISTANT	1	1	\$100,299	0	\$-
U0018 - ASSISTANT SUPT OF POLICE	5	4	\$785,779	1	\$196,445
U0071 - EXECUTIVE ASST TO THE MAYOR	1	\$-		1	\$164,085
U0138 - SUPERINTENDENT OF POLICE	1	1	\$386,529	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0167 - URBAN POLICY SPECIALIST 5	2	2	\$256,942	0	\$-
U6080 - COMPLIANCE MANAGER-Consent Dec	5	3	\$344,680	2	\$229,786
U6150 - Police Performance Auditor	10	8	\$767,466	2	\$191,866
C5262 - Latent Print Supervisor	0	1	\$117,461	-1	(\$117,461)
C7015 - Pol Aide	1		\$-	1	\$86,826
300 - Sanitation	73	63	\$4,079,151	10	\$572,604
1000 - General Fund	73	63	\$4,079,151	10	\$572,604
C0070 - OFFICE SUPPORT SPECIALIST	1	1	\$54,457	0	\$-
C0145 - SR OFFICE SUPPORT SPECIALIST	1	1	\$57,901	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$81,306	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$92,775	0	\$-
C1511 - LABORER WASTE COLLECTOR	32	25	\$1,404,520	7	\$393,266
C1720 - MAINT WORKER	7	7	\$435,588	0	\$-
C2203 - CODE ENFORCEMENT INSPECTOR II	1	1	\$76,330	0	\$-
C2321 - EQUIPMENT OPERATOR 2	12	10	\$615,800	2	\$123,160
C2322 - EQUIPMENT OPERATOR 3	4	4	\$260,772	0	\$-
C2323 - EQUIPMENT OPERATOR 4	3	3	\$220,182	0	\$-
C3131 - PUBLIC WORKS SUPERVISOR 2	2	2	\$144,394	0	\$-
C3132 - PUBLIC WORKS SUPERVISOR 3	1	1	\$76,181	0	\$-
C3133 - PUBLIC WORKS SUPERVISOR 4	1	1	\$90,743	0	\$-
C5316 - CODE ENFORCEMENT ASSISTANT I	4	3	\$168,535	1	\$56,178
C5317 - CODE ENFORCEMENT ASSISTANT II	1	1	\$60,344	0	\$-
U0066 - DIRECTOR OF SANITATION	1	1	\$239,321	0	\$-
360-A - Health	110.5	110	\$10,309,699	0.6	\$128,850
1000 - General Fund	31.5	28.8	\$3,028,521	2.7	\$306,251
C0132 - OFFICE ASSISTANT	2	2	\$113,173	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$80,425	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$99,184	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$107,290	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0405 - CHIEF ACCOUNTANT	1	1	\$118,805	0	\$-
C0492 - ADMIN SUPPORT SUPERVISOR III	0.5	0.5	\$30,310	0	\$-
C5502 - HEALTH PROJ&PLAN SPEC	11	9	\$839,434	2	\$186,541
C5503 - HEALTH PROJ&PLAN MANAGER	5	6.8	\$609,187	-1.8	(\$163,875)
C5504 - HEALTH PROJ&PLAN ADMINISTRATOR	1	1	\$109,739	0	\$-
C5510 - HEALTH PROJ&PLAN SR ANALYST	2	1	\$80,424	1	\$80,424
C5513 - Health Proj & Plan Sen Admin	1	1	\$128,006	0.1	\$6,737
C7128 - PUBLIC RELATIONS SUPERVISOR	1	\$-		1	\$92,774
U0050 - DEP DIRECTOR HEALTH	1	0.9	\$146,147	0.2	\$25,791
U0060 - DIRECTOR OF HEALTH	1	1	\$300,380	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	2	0.8	\$141,848	1.2	\$202,026
U0291 - URBAN POLICY SPECIALIST 4		0.9	\$124,168	-0.9	(\$124,168)
4147 - Federal Department of Justice	1	1	\$78,695	0	\$-
C5510 - HEALTH PROJ&PLAN SR ANALYST	1	1	\$78,695	0	\$-
4150 - Federal Treasury Department		0.1	\$4,155	-0.1	(\$4,155)
C0362 - MANAGEMENT DEV ANALYST II	0	0.1	\$4,155	-0.1	(\$4,155)
5108 - Environmental Improvement	2	2	\$164,439	0	\$-
C5510 - HEALTH PROJ&PLAN SR ANALYST	2	2	\$164,439	0	\$-
4145 - Federal Department of Health and Human Services	63.8	66	\$6,105,217	-2.2	(\$159,056)
C0061 - OFFICE WORKER	9.2	8.2	\$405,748	1	\$49,785
C0070 - OFFICE SUPPORT SPECIALIST	2	2	\$107,816	0	\$-
C0246 - Admin Support Supervisor	1	1	\$68,444	0	\$-
C0360 - MANAGEMENT DEVELOPMENT ASST		2.7	\$126,717	-2.7	(\$126,717)
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$67,722	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	2	1	\$78,946	1.1	\$87,256
C0363 - MANAGEMENT DEV SPECIALIST I	1	2	\$176,620	-1	(\$88,310)
C0422 - ACCOUNTANT II	1	1	\$87,787	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C5020 - PHYSICIAN	1.9	1.9	\$497,310	0	\$0
C5055 - DENTIST	1.8	1.8	\$369,693	0	\$-
C5057 - Dentist Supervisor	1	1	\$251,006	0	\$-
C5063 - DENTAL ASSISTANT II	1	1	\$52,830	0	\$-
C5064 - DENTAL ASSISTANT III	2	2	\$115,255	0	\$-
C5072 - DENTAL HYGIENIST I	1	1	\$84,014	0	\$-
C5117 - LICENSED PRACTICAL NURSE 3	3	3	\$241,350	0	\$-
C5119 - LICENSED PRACTICAL NURSE 2	1	1	\$73,758	0	\$-
C5501 - HEALTH PROJ&PLAN ANALYST	2	2	\$136,897	0	\$-
C5502 - HEALTH PROJ&PLAN SPEC	14	14	\$1,322,074	0	\$-
C5503 - HEALTH PROJ&PLAN MANAGER	6	6.2	\$658,170	-0.2	(\$17,095)
C5510 - HEALTH PROJ&PLAN SR ANALYST	7	7	\$542,732	0	\$-
C5513 - Health Proj & Plan Sen Admin	1.5	1.5	\$194,152	0.1	\$8,837
C5515 - NURSE PRACTITIONER	1.5	1.5	\$209,860	0	\$-
C7125 - Public Relations Analyst	1	1	\$73,758	0	\$-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$89,745	0	\$-
U0050 - DEP DIRECTOR HEALTH	0	0.2	\$25,791	-0.2	(\$25,791)
U0167 - URBAN POLICY SPECIALIST 5	0	0.2	\$30,089	-0.2	(\$30,089)
U0291 - URBAN POLICY SPECIALIST 4	0	0.1	\$16,932	-0.1	(\$16,932)
4405 - Louisiana Department of Health and Human Services	8.3	8.6	\$674,219	-0.3	(\$44,947)
C1225 - PUBLIC HEALTH NUTRITIONIST III	1	1	\$77,846	0	\$-
C5117 - LICENSED PRACTICAL NURSE 3	2	2	\$162,655	0	\$-
C5202 - LABORATORY TECHNICIAN 2	1	1	\$65,609	0	\$-
C5501 - HEALTH PROJ&PLAN ANALYST	3	2	\$133,313	1	\$66,657
C5510 - HEALTH PROJ&PLAN SR ANALYST	1	2	\$155,787	-1	(\$77,894)
C5513 - Health Proj & Plan Sen Admin	0.3	0.6	\$79,008	-0.3	(\$33,710)
4421 - Consumer Product Safety Commission	0.9	0.4	\$19,293	0.4	\$19,293
C0360 - MANAGEMENT DEVELOPMENT ASST	0.9	0.4	\$19,293	0.4	\$19,293

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
5153 - LA Opioid Abatement Task Force Fund	3	2	\$159,797	1	\$86,827
C5502 - HEALTH PROJ&PLAN SPEC	2	1	\$86,827	1	\$86,827
C5510 - HEALTH PROJ&PLAN SR ANALYST	1	1	\$72,970	0	\$-
4408 - Louisiana Highway Safety Commission		1	\$75,363	-1	(\$75,363)
C5510 - HEALTH PROJ&PLAN SR ANALYST	0	1	\$75,363	-1	(\$75,363)
360-B - EMS	137.5	129.1	\$10,854,332	8.4	\$1,019,044
1000 - General Fund	137.5	129.1	\$10,854,332	8.4	\$1,019,044
C0070 - OFFICE SUPPORT SPECIALIST	1	\$-		1	\$51,260
C0145 - SR OFFICE SUPPORT SPECIALIST	0	1	\$57,901	-1	(\$57,901)
C0163 - INFORMATION TECH SPEC II	1	1	\$95,920	0	\$-
C0165 - INFORMATION TECH SPEC I	1	\$-		1	\$69,915
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$76,181	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$90,743	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	0	1	\$86,827	-1	(\$86,827)
C1510 - LABORER	5	4	\$228,954	1	\$57,238
C5020 - PHYSICIAN	1	0.5	\$114,886	0.5	\$114,886
C5132 - PUBLIC HEALTH NURSE 3	1	1	\$109,739	0	\$-
C5170 - EMERGENCY MEDICAL TECHNICIAN	34	40.9	\$2,828,619	-6.9	(\$476,049)
C5171 - EMERGENCY MED TECH PARAMEDIC	53.5	38.5	\$3,489,826	15	\$1,359,673
C5175 - EMT, ADVANCED	8	8.8	\$668,559	-0.8	(\$57,305)
C5176 - EMERGENCY MED CORD ASST	14	14	\$1,549,214	0	\$-
C5177 - EMERGENCY MED CORD	3	3	\$413,543	0	\$-
C5179 - BUDGET COORDINATOR	1	1	\$108,507	0	\$-
C5190 - EMT, RECRUIT	9	10	\$555,862	-1	(\$55,586)
C6034 - SOCIAL SERVICES WORKER SENIOR	1	1	\$79,554	0	\$-
U3005 - Medical Director	1	0.5	\$99,741	0.5	\$99,741
U3006 - Chief of EMS	1	1	\$199,755	0	\$-
380 - Human Services	65	58	\$4,089,970	7	\$505,851

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
1000 - General Fund	65	58	\$4,089,970	7	\$505,851
C0361 - MANAGEMENT DEV ANALYT I	2	2	\$138,433	0	\$-
C1210 - FOOD SERVICES WORKER	4	4	\$224,589	0	\$-
C1211 - SR Food Services Worker	2	2	\$117,001	0	\$-
C1510 - LABORER	5	5	\$286,462	0	\$-
C2412 - CHIEF OPERATING ENGINEER 1ST	1	1	\$108,507	0	\$-
C3010 - PLANT ATTENDANT	4	3	\$175,068	1	\$58,356
C5179 - BUDGET COORDINATOR	1	1	\$112,249	0	\$-
C6024 - Juvenile Reentry Support Spec	5	5	\$352,631	0	\$-
C6028 - Juvenile Detention Counselor I	6	4	\$245,210	2	\$122,605
C6029 - Juvenile Detention CounselorII	6	7	\$442,412	-1	(\$63,202)
C6030 - Juvenile Detention Coun III	3	3	\$201,784	0	\$-
C6031 - Juvenile Detention Supervisor	8	8	\$577,770	0	\$-
C6034 - SOCIAL SERVICES WORKER SENIOR	4	3	\$240,414	1	\$80,138
C6042 - SOCIAL SERVICES WORKER	3	1	\$72,970	2	\$145,940
C6058 - SOCIAL SERVICES SUPERVISOR	1	\$-		1	\$101,429
C6063 - JJC Training Coord	1	1	\$94,859	0	\$-
C6080 - JJC Supportive Services Supt	1	1	\$142,739	0	\$-
C7185 - GROUNDS PATROL OFFICER	7	6	\$363,508	1	\$60,585
U0069 - DIRECTOR OF HUMAN SERVICES	1	1	\$193,363	0	\$-
400 - Finance	108	105	\$9,611,838	3	\$248,592
1000 - General Fund	107	103.9	\$9,520,670	3.1	\$258,455
C0061 - OFFICE WORKER	8	8	\$392,731	0	\$-
C0070 - OFFICE SUPPORT SPECIALIST	1	1	\$53,365	0	\$-
C0074 - Principal Office Support Spec	1	1	\$66,304	0	\$-
C0132 - OFFICE ASSISTANT	1	\$-		1	\$49,258
C0252 - FINANCIAL SYSTEMS ADMINISTRATR	1	1	\$128,694	0	\$-
C0253 - FINANCE OPERATIONS MANAGER	2	3	\$347,508	-1	(\$115,836)
C0255 - HRIS Manager	1	1	\$139,481	0	\$-
C0309 - SENIOR BUYER	0.5	0.5	\$31,332	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0310 - PURCHASING ADMINISTRATOR	1	1	\$156,614	0	\$-
C0311 - PURCHASING ADMINISTRATOR, ASST	1	1	\$133,202	0	\$-
C0313 - Lead Buyer	1	1	\$89,745	0	\$-
C0316 - Purchasing Supervisor	1	1	\$116,133	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	13	11	\$749,673	2	\$136,304
C0362 - MANAGEMENT DEV ANALYST II	2	2	\$155,736	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$93,810	0	\$-
C0405 - CHIEF ACCOUNTANT	3	2	\$227,312	1	\$113,656
C0407 - FINANCIAL SERVICES AGENT	1	1	\$60,974	0	\$-
C0410 - ACCOUNTANT III	7.5	6.5	\$638,694	1	\$98,261
C0411 - ASSISTANT PAYROLL SUPERVISOR	1	1	\$73,758	0	\$-
C0416 - PAYROLL SUPERVISOR	2	1	\$108,507	1	\$108,507
C0418 - PRINCIPAL ACCOUNTANT	2	2	\$198,423	0	\$-
C0421 - ACCOUNTANT I	0	1	\$83,100	-1	(\$83,100)
C0422 - ACCOUNTANT II	2	2	\$175,587	0	\$-
C0425 - AUDITOR ASST	0	2	\$162,610	-2	(\$162,610)
C0426 - AUDITOR	2	3	\$256,186	-1	(\$82,501)
C0427 - SENIOR AUDITOR	2.5	2.5	\$230,953	0	\$-
C0437 - TAX COLLECTION SPECIALIST I	6	5	\$280,664	1	\$56,133
C0438 - TAX COLLECTION SPECIALIST II	11	10	\$620,452	1	\$62,045
C0439 - ACCOUNTS PAYABLE SUPERVISOR	1	1	\$53,365	0	\$-
C0440 - TAX COLLECTION SUPERVISOR	4	4	\$269,771	0	\$-
C0441 - Revenue Field Agent, Lead	3	3	\$270,332	0	\$-
C0443 - Revenue Field Supervisor	2	1	\$109,739	1	\$109,739
C0447 - REVENUE FIELD AGENT, SENIOR	3	3	\$234,560	0	\$-
C0449 - REVENUE COLLECTOR ASST	1.5	1.5	\$209,375	0	\$-
C0450 - REVENUE COLLECTOR	1	1	\$195,655	0	\$-
C0459 - COMPTROLLER ASST	1	2	\$258,908	-1	(\$129,454)
C0463 - REVENUE COLLECTION SUPERVISOR	7	8	\$895,775	-1	(\$111,972)
C0464 - TREASURY BUREAU CHIEF ASST	2	2	\$283,839	0	\$-
C0465 - TREASURY BUREAU CHIEF	1	1	\$176,012	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0485 - ASST MGR RETIREMENT SYSTEM	1	1	\$131,681	0	\$-
U0049 - DEP DIRECTOR FINANCE	1	1	\$222,846	0	\$-
U0059 - DIRECTOR OF FINANCE	1	1	\$257,070	0	\$-
U0079 - MGR RETIREMENT SYSTEM	1	1	\$180,190	0	\$-
U0110 - SECRETARY FINANCE	1		\$-	1	\$210,026
4150 - Federal Treasury Department		0.1	\$4,341	-0.1	(\$4,341)
C0426 - AUDITOR	0	0.1	\$4,341	-0.1	(\$4,341)
5141 - Interim Short Term Rental Fund		1	\$86,827	-1	(\$86,827)
C0426 - AUDITOR	0	1	\$86,827	-1	(\$86,827)
5104 - Capital Improvemt and Infrastructure	1		\$-	1	\$81,305
C0421 - ACCOUNTANT I	1		\$-	1	\$81,305
450 - Property Management	77	71	\$5,965,782	6	\$364,823
1000 - General Fund	77	69.7	\$5,798,651	7.3	\$531,954
C0061 - OFFICE WORKER	2	2	\$98,044	0	\$-
C0074 - Principal Office Support Spec	1	1	\$67,722	0	\$-
C0132 - OFFICE ASSISTANT	2	2	\$105,666	0	\$-
C0145 - SR OFFICE SUPPORT SPECIALIST	2	2	\$134,053	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	3	\$204,188	-2	(\$136,125)
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$81,306	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$86,827	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	2	2	\$200,066	0	\$-
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$96,994	0	\$-
C1510 - LABORER	5	3	\$169,289	2	\$112,859
C1612 - GROUNDSKEEPER 3	1		\$-	1	\$63,321
C1720 - MAINT WORKER	7	6	\$361,970	1	\$60,328
C1753 - Electrician-Master	1	1	\$87,027	0	\$-
C1781 - PAINTING SUPERVISOR	1	1	\$67,722	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C1811 - SENIOR PLUMBER	2	2	\$179,891	0	\$-
C1961 - SENIOR WELDER	1	1	\$63,573	0	\$-
C2411 - OPERATING ENGINEER 2ND CLASS	26	24	\$1,958,589	2	\$163,216
C2412 - CHIEF OPERATING ENGINEER 1ST	5	5	\$541,441	0	\$-
C2413 - BUILDINGS MAINTENANCE MGR	2	2	\$282,031	0	\$-
C2423 - PUBLIC BUILDINGS ADMIN	1	1	\$113,528	0	\$-
C3110 - PUBLIC WORKS MNTC SPEC	2	2	\$119,444	0	\$-
C3133 - PUBLIC WORKS SUPERVISOR 4	2	2	\$170,818	0	\$-
C4035 - Cost Estimator Specialist	1	1	\$76,181	0	\$-
C4040 - Space Planner	1	1	\$103,730	0	\$-
C7017 - PARALEGAL	1	0.7	\$56,914	0.3	\$24,392
C7050 - REAL ESTATE ADMINISTRATOR	1	\$-		1	\$96,994
U0052 - DEP DIRECTOR PROP MGT	1	1	\$164,085	0	\$-
U0064 - DIRECTOR OF PROPERTY MGT	1	1	\$207,556	0	\$-
U0118 - SECRETARY PROP MGT	1	\$-		1	\$45,541
U6562 - FEMA HISTORIC PRESERVATION SPE	1	\$-		1	\$101,429
4115 - FEMA Federal Emergency Management Agency		1	\$142,739	-1	(\$142,739)
U0118 - SECRETARY PROP MGT	0	1	\$142,739	-1	(\$142,739)
5110 - Housing and Environmental Improvement		0.3	\$24,392	-0.3	(\$24,392)
C7017 - PARALEGAL	0	0.3	\$24,392	-0.3	(\$24,392)
480 - Civil Service	25.9	23.9	\$2,352,517	2	\$173,390
1000 - General Fund	25.9	23.9	\$2,352,517	2	\$173,390
C0074 - Principal Office Support Spec	1	1	\$59,107	0	\$-
C0240 - PERSONNEL DIRECTOR	1	1	\$210,026	0	\$-
C0247 - MANAGEMENT SERVICES SPECIALIST	3	3	\$295,471	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	4	3	\$205,442	1	\$68,481
C0362 - MANAGEMENT DEV ANALYST II	7	7	\$531,890	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$84,940	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0364 - MANAGEMENT DEV SPECIALIST II	2	2	\$201,101	0	\$-
C4212 - PERSONNEL ADMINISTRATOR, ASST.	3	2	\$209,819	1	\$104,909
C4213 - PERSONNEL ADMINISTRATOR	2.9	2.9	\$356,744	0	\$-
U3555 - Executive Counsel, CSC	1	1	\$197,977	0	\$-
500 - Public Works	158.5	149.5	\$10,767,975	9	\$830,385
1000 - General Fund	148.5	139.5	\$10,136,880	9	\$830,385
C0061 - OFFICE WORKER	2	2	\$100,520	0	\$-
C0132 - OFFICE ASSISTANT	3	3	\$151,756	0	\$-
C0246 - Admin Support Supervisor	1	1	\$70,665	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	\$-		1	\$65,608
C0362 - MANAGEMENT DEV ANALYST II	0	1	\$74,556	-1	(\$74,556)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$84,940	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	2	\$-		2	\$173,651
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$96,994	0	\$-
C0434 - PARKING DIVISION MANAGER	2	2	\$166,512	0	\$-
C1510 - LABORER	3	3	\$174,763	0	\$-
C1745 - WORKSHOP SUPERVISOR	1	1	\$77,008	0	\$-
C1770 - SIGN FABRICATOR	1	1	\$63,111	0	\$-
C1771 - SENIOR SIGN FABRICATOR	1	1	\$70,115	0	\$-
C1914 - Tow Truck Operator	12	11	\$654,778	1	\$59,525
C1916 - Senior Tow Truck Operator	5	2	\$128,346	3	\$192,519
C1919 - Tow Truck Operator Supervisor	4	5	\$367,570	-1	(\$73,514)
C2045 - TRAFFIC SIGN TECH	3	3	\$170,868	0	\$-
C2046 - TRAFFIC SIGN SUPV	1	1	\$64,922	0	\$-
C2050 - Traffic Signal Technician	2	2	\$128,886	0	\$-
C2052 - TRAFFIC SIGNAL TECHNICIAN III	1	\$-		1	\$67,209
C2263 - TAXICAB INVESTIGATOR	5	6	\$332,009	-1	(\$55,335)
C2264 - PRINCIPAL TAXICAB INVESTIGATOR	3	3	\$196,220	0	\$-
C2265 - TAXICAB BUREAU ADMINISTRATOR	1	1	\$124,350	0	\$-
C2321 - EQUIPMENT OPERATOR 2	3	3	\$189,274	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C2322 - EQUIPMENT OPERATOR 3	5	5	\$331,757	0	\$-
C2426 - PUBLIC WORKS MNTC SUPER	1	1	\$108,507	0	\$-
C3126 - PublicWorks Maintenance Worker	4	4	\$233,539	0	\$-
C3130 - PUBLIC WORKS SUPERVISOR 1	1	1	\$73,758	0	\$-
C3132 - PUBLIC WORKS SUPERVISOR 3	1	1	\$84,941	0	\$-
C3133 - PUBLIC WORKS SUPERVISOR 4	1	1	\$92,775	0	\$-
C3418 - Infrastructure Proj Mgr Supv	1	1	\$139,481	0	\$-
C4015 - ENGINEERING SPECIALIST	1	1	\$81,305	0	\$-
C4018 - ENGINEERING TECHNICIAN	1	1	\$71,424	0	\$-
C4020 - ENGINEER INTERN I	2	2	\$217,014	0	\$-
C4021 - ENGINEER INTERN II	2	2	\$227,056	0	\$-
C4023 - PRINCIPAL ENGINEER	1.5	1.5	\$223,896	0	\$-
C4029 - SR ENGINEER DIVISION MGR	1	1	\$236,489	0	\$-
C4229 - TRAFFIC SIGNAL SPECIALIST	0	1	\$80,424	-1	(\$80,424)
C4236 - PARKING ADMIN	1	1	\$104,902	0	\$-
C4237 - Asst Parking Administrator	1	1	\$86,827	0	\$-
C4240 - DEPUTY DIRECTOR OF PUBLIC WRKS	1	1	\$228,202	0	\$-
C4415 - PW Construction Manager II	1	1	\$94,859	0	\$-
C4420 - Construction Inspector II	3	3	\$252,493	0	\$-
C4421 - Construction Inspector Supv	1	1	\$100,449	0	\$-
C6178 - Taxicab Operations Supervisor	3	3	\$215,547	0	\$-
C6621 - TAXICAB FIELD OPERATIONS MGR	0	1	\$107,290	-1	(\$107,290)
C7156 - Sr Parking Enforcement Officer	9	8	\$555,434	1	\$69,429
C7157 - Parking Enforcement Squad Lead	5	5	\$345,432	0	\$-
C7160 - Parking Enforcement Officer II	10	10	\$595,490	0	\$-
C7163 - Parking Enforcement Officer	15	13	\$721,980	2	\$111,074
C7164 - PARKING ENF FIELD SUPV	11	11	\$803,326	0	\$-
C7165 - Parking Enf Section Supv	4	3	\$234,116	1	\$78,039
U0067 - DIRECTOR OF PUBLIC WORKS	1		\$-	1	\$236,489
C3012 - ConImAdmin	1		\$-	1	\$167,962

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
5140 - Infrastructure Maintenance Fund	10	10	\$631,095	0	\$-
C0321 - STOREKEEPER	1	1	\$56,147	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$84,940	0	\$-
C1510 - LABORER	5	5	\$287,540	0	\$-
C2322 - EQUIPMENT OPERATOR 3	2	2	\$131,043	0	\$-
C3131 - PUBLIC WORKS SUPERVISOR 2	1	1	\$71,424	0	\$-
620 - Parks and Parkways Commission	142.2	127.2	\$8,952,270	15	\$976,030
1000 - General Fund	135.1	122.1	\$8,666,941	13	\$800,515
C0061 - OFFICE WORKER	3.1	2.1	\$83,522	1	\$39,212
C0070 - OFFICE SUPPORT SPECIALIST	1	1	\$57,309	0	\$-
C0074 - Principal Office Support Spec	1.5	1.5	\$102,147	0	\$-
C0239 - MANAGEMENT SERVICES ADMIN	1	1	\$127,228	0	\$-
C0268 - Executive Assistant	1	1	\$68,445	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$67,009	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$86,827	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$99,184	0	\$-
C1510 - LABORER	47	39	\$2,364,104	8	\$484,944
C1608 - GARDENER	2	2	\$134,425	0	\$-
C1611 - GROUNDSKEEPER 2	4	4	\$264,777	0	\$-
C1612 - GROUNDSKEEPER 3	23	22	\$1,474,931	1	\$67,042
C1620 - Parkways Maintenance Sup	7.5	8.5	\$563,742	-1	(\$66,401)
C1621 - Senior Prkwy Maintenance Sup	5	4	\$294,727	1	\$73,682
C1622 - Parkways Maintenance Sct Asst	7	7	\$570,208	0	\$-
C1630 - LANDSCAPE ARCHITECT	2	2	\$208,923	0	\$-
C1974 - SENIOR MAINTENANCE WELDER	1	1	\$75,564	0	\$-
C1991 - AUTOMOTIVE MECHANIC 2	1	1	\$59,922	0	\$-
C1992 - AUTOMOTIVE MECHANIC 3	1	1	\$64,443	0	\$-
C2321 - EQUIPMENT OPERATOR 2	2	1	\$62,857	1	\$62,857
C2322 - EQUIPMENT OPERATOR 3	5	5	\$324,911	0	\$-
C2323 - EQUIPMENT OPERATOR 4	3	2	\$147,140	1	\$73,570

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C4303 - SR CITY PLANNER	1	1	\$95,920	0	\$-
C5124 - PRKWYS MAINTENANCE SECT MGR	7	7	\$718,416	0	\$-
C5179 - BUDGET COORDINATOR	1	1	\$114,823	0	\$-
C7185 - GROUNDS PATROL OFFICER	2	2	\$123,738	0	\$-
C8575 - GROUNDS PATROL OFFICER, LEAD	1	\$-		1	\$65,608
U0116 - Secretary of Parks and Parkway	1	1	\$127,228	0	\$-
U0137 - DIRECTOR OF PARKS & PARKWAYS	1	1	\$184,472	0	\$-
1143 - Joe Bartholomew Golf Course	7.1	5.1	\$285,329	2	\$175,515
C0061 - OFFICE WORKER	3.1	2.1	\$83,522	1	\$39,212
C1510 - LABORER	2	2	\$119,609	0	\$-
C1622 - Parkways Maintenance Sct Asst	1	1	\$82,198	0	\$-
U0909 - DEPUTY DIR PARKS AND PARKWAYS	1	\$-		1	\$136,303
630 - Library	215.5	194.1	\$14,940,826	21.5	\$1,602,275
1190 - Library	215.5	194.1	\$14,940,826	21.5	\$1,602,275
C0027 - Admin Sup Sup IV	0.5	\$-		0.5	\$32,834
C0061 - OFFICE WORKER	6	6	\$311,842	0	\$-
C0070 - OFFICE SUPPORT SPECIALIST	2	2	\$111,767	0	\$-
C0074 - Principal Office Support Spec	2	1	\$60,344	1	\$60,344
C0075 - PROJECT OFFICE SUPPT SPECIALST	0	1	\$63,573	-1	(\$63,573)
C0132 - OFFICE ASSISTANT	1.5	1.5	\$78,600	0	\$-
C0163 - INFORMATION TECH SPEC II	1	1	\$100,299	0	\$-
C0165 - INFORMATION TECH SPEC I	2	2	\$142,848	0	\$-
C0177 - INFORMATION TECH SPEC III	3	3	\$357,944	0	\$-
C0178 - INFORMATION TECH MANAGER	1	1	\$153,015	0	\$-
C0238 - PERSONNEL DIVISION CHIEF	1	\$-		1	\$101,429
C0362 - MANAGEMENT DEV ANALYST II	1	\$-		1	\$72,970
C0363 - MANAGEMENT DEV SPECIALIST I	5	5	\$432,294	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	\$-		1	\$86,826
C0410 - ACCOUNTANT III	1	1	\$101,429	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C1510 - LABORER	1	1	\$58,614	0	\$-
C1720 - MAINT WORKER	3	2	\$123,069	1	\$61,535
C2320 - EQUIPMENT OPERATOR 1	3	1	\$63,511	2	\$127,022
C2410 - OPERATING ENGINEER 3RD CLASS	1	1	\$70,865	0	\$-
C2411 - OPERATING ENGINEER 2ND CLASS	1	1	\$85,878	0	\$-
C2412 - CHIEF OPERATING ENGINEER 1ST	1	1	\$99,184	0	\$-
C2413 - BUILDINGS MAINTENANCE MGR	1	1	\$124,350	0	\$-
C2426 - PUBLIC WORKS MNTC SUPER	1	1	\$90,743	0	\$-
C5220 - BUILDING SERVICES WORKER	18	18	\$1,056,202	0	\$-
C6510 - LIBRARY PAGE	1.3	1.3	\$52,603	0	\$-
C6520 - LIBRARY ASSOCIATE 1	25	20	\$1,168,695	5	\$292,174
C6521 - LIBRARY ASSOCIATE 2	45.3	43.3	\$2,910,737	2	\$134,476
C6522 - LIBRARY ASSOCIATE 3	15	13	\$952,412	2	\$146,525
C6523 - LIBRARY ASSOCIATE 4	2	2	\$158,378	0	\$-
C6530 - LIBRARIAN 1	6	4	\$284,187	2	\$142,094
C6531 - LIBRARIAN 2	25	23	\$1,877,334	2	\$163,246
C6532 - LIBRARIAN 3	18	16	\$1,530,891	2	\$191,361
C6533 - Library Regional Branch MGR	6	6	\$659,237	0	\$-
C6534 - LIBRARY BRANCH MANAGER I	2	2	\$189,060	0	\$-
C6535 - LIBRARY BUREAU CHIEF	1	2	\$218,338	-1	(\$109,169)
C6559 - Library Public Services Admin	1	1	\$146,080	0	\$-
C6560 - Library Archivist	1	1	\$110,986	0	\$-
C6561 - Library Fiscal Administrator	1	1	\$127,228	0	\$-
C6562 - LIBRARY SECURITY COORDINATOR	1	1	\$88,760	0	\$-
C6563 - LIBRARIAN 2, LEAD	3	3	\$269,347	0	\$-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$92,775	0	\$-
U0012 - ASST CITY LIBRARIAN	1	1	\$178,088	0	\$-
U0027 - CITY LIBRARIAN	1	1	\$239,321	0	\$-
U6564 - Analyst (Database)	1	\$-		1	\$162,182
640 - HDLC	13	11	\$1,028,427	2	\$161,545

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
1000 - General Fund	13	11	\$1,028,427	2	\$161,545
C0061 - OFFICE WORKER	1	1	\$51,261	0	\$-
C4260 - Historic Preservion Plan Rev	2	2	\$164,405	0	\$-
C4261 - Historic Preserv Plan Rev, Sr	1	\$-		1	\$87,787
C4262 - Historic Preserv Plan Rev, Pr	1	1	\$99,184	0	\$-
C4263 - HISTORIC PRES PLAN REV, SUPERV	1	1	\$113,528	0	\$-
C4280 - HISTORIC PRES BLDG INSPECTOR	2	2	\$152,671	0	\$-
C4281 - HISTORIC PRES BLDG INSPEC, SR	1	1	\$87,937	0	\$-
C4408 - PRIN ARCHITECTURAL HISTORIAN	2	2	\$209,936	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	1	1	\$149,504	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	1	\$-		1	\$73,758
650 - Vieux Carre Commission	6	7	\$767,971	-1	(\$128,694)
1000 - General Fund	6	7	\$767,971	-1	(\$128,694)
C0132 - OFFICE ASSISTANT	1	1	\$53,365	0	\$-
C4262 - Historic Preserv Plan Rev, Pr	2	2	\$202,857	0	\$-
C4280 - HISTORIC PRES BLDG INSPECTOR	1	1	\$82,347	0	\$-
C4283 - HIST PRES BLDG INSPEC, SUPV	1	1	\$105,052	0	\$-
U0081 - DIR VIEUX CARRE COMMISSION	1	1	\$195,655	0	\$-
U0291 - URBAN POLICY SPECIALIST 4		1	\$128,694	-1	(\$128,694)
670 - City Planning Commission	24	24	\$2,549,253	0	(\$12,863)
1000 - General Fund	21.2	19.7	\$2,103,119	1.5	\$109,515
C0061 - OFFICE WORKER	0.7	0.7	\$33,806	0	\$-
C0070 - OFFICE SUPPORT SPECIALIST	0	0.7	\$36,610	-0.7	(\$36,610)
C0132 - OFFICE ASSISTANT	0.7	\$-		0.7	\$34,480
C3417 - INFRASTRUCTURE PROJECT MGR III	0.8	0.8	\$97,633	0	\$-
C4302 - CITY PLANNER	4	3	\$247,506	1	\$82,502
C4303 - SR CITY PLANNER	5	3.9	\$343,562	1.2	\$102,622
C4304 - PLANNING ADMINISTRATOR	2.9	2.9	\$397,672	0	\$-
C4305 - PRINCIPAL CITY PLANNER	3.9	4.6	\$477,616	-0.7	(\$73,479)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C4306 - PLANNING ADMINISTRATOR, ASSIST	2	2	\$237,609	0	\$-
U0010 - DEP DIRECTOR OF CITY PLANNING	0.7	0.7	\$105,418	0	\$-
U0063 - DIRECTOR OF PLANNING	0.7	0.7	\$125,686	0	\$-
5141 - Interim Short Term Rental Fund	2.9	4.3	\$446,134	-1.5	(\$122,378)
C0061 - OFFICE WORKER	0.3	0.3	\$14,488	0	\$-
C0070 - OFFICE SUPPORT SPECIALIST	0	0.3	\$15,690	-0.3	(\$15,690)
C0132 - OFFICE ASSISTANT	0.3	\$-		0.3	\$14,777
C3417 - INFRASTRUCTURE PROJECT MGR III	0.3	0.3	\$32,544	0	\$-
C4303 - SR CITY PLANNER	0	2.2	\$193,002	-2.2	(\$193,002)
C4304 - PLANNING ADMINISTRATOR	0.2	0.2	\$19,980	0	\$-
C4305 - PRINCIPAL CITY PLANNER	1.2	0.4	\$45,988	0.7	\$71,537
U0010 - DEP DIRECTOR OF CITY PLANNING	0.4	0.4	\$56,764	0	\$-
U0063 - DIRECTOR OF PLANNING	0.4	0.4	\$67,677	0	\$-
685 - Mosquito Control Board	39.3	40.5	\$3,222,914	-1.2	(\$17,579)
1000 - General Fund	34	33	\$2,771,771	1	\$95,441
C0061 - OFFICE WORKER	1	1	\$49,259	0	\$-
C0264 - Executive Secretary	1	1	\$74,555	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$88,760	0	\$-
C1933 - Automotive Mechanic Journeyman	1	1	\$79,781	0	\$-
C4230 - ENTOMOLOGIST I	4.5	3.5	\$333,090	1	\$95,441
C4234 - PRINCIPAL RESEARCH ENTOMOLOG	1	1	\$153,015	0	\$-
C4235 - RESEARCH ENTOMOLOGIST	1	1	\$110,986	0	\$-
C5426 - PEST CONTROL INSPECTOR I	3	3	\$169,884	0	\$-
C5427 - PEST CONTROL INSPECTOR 2	2.6	2.6	\$150,052	0	\$0
C5428 - MOSQUITO CTRL OPS & MAINT SUP	1	1	\$100,299	0	\$-
C5429 - MOSQUITO CONTROL ASST DIRECTOR	1	1	\$195,655	0	\$-
C5430 - MOSQUITO CONTROL DIRECTOR	1	1	\$222,846	0	\$-
C5434 - PEST CONTROL SPECIALIST II	2	2	\$141,414	0	\$-
C5462 - MOSQUITO CTL AVIATION SUPV	0.9	0.9	\$98,727	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C5463 - PEST CONTROL INSPECTOR III	4	4	\$223,541	0	\$-
C5466 - PEST CONTROL SPECIALIST I	6	6	\$419,056	0	\$-
C6620 - PEST CONTROL SPECIALIST III	2	2	\$160,849	0	\$-
4145 - Federal Department of Health and Human Services	2.5	5	\$302,702	-2.5	(\$128,470)
C1510 - LABORER	0	0.3	\$14,774	-0.3	(\$14,774)
C4230 - ENTOMOLOGIST I	0	0.3	\$20,156	-0.3	(\$20,156)
C4235 - RESEARCH ENTOMOLOGIST	0.5	0.5	\$47,731	0	\$-
C5426 - PEST CONTROL INSPECTOR I	0	2	\$93,540	-2	(\$93,540)
C5427 - PEST CONTROL INSPECTOR 2	1	1	\$58,057	0	\$-
C5466 - PEST CONTROL SPECIALIST I	1	1	\$68,444	0	\$-
1155 - Termite Control	2.3	2.1	\$120,955	0.2	\$15,450
C1510 - LABORER	1	1	\$58,614	0	\$-
C4230 - ENTOMOLOGIST I	0.3	\$-		0.3	\$21,706
C5426 - PEST CONTROL INSPECTOR I	1	\$-		1	\$51,801
C5427 - PEST CONTROL INSPECTOR 2	0	1	\$58,057	-1	(\$58,057)
C6620 - PEST CONTROL SPECIALIST III	0.1	0.1	\$4,284	0	\$-
4412 - Louisiana Military Department	0.5	0.5	\$27,486	0	\$-
C5466 - PEST CONTROL SPECIALIST I	0.5	0.5	\$27,486	0	\$-
689 - New Orleans Museum of Art	1	1	\$112,249	0	\$-
6245 - New Orleans Museum of Art Payroll	1	1	\$112,249	0	\$-
C8556 - MUSEUM DIVISION CHIEF	1	1	\$112,249	0	\$-
700 - Other Agencies	76.6	65	\$8,208,019	11.6	\$1,245,064
1000 - General Fund	17.3	15.7	\$2,382,403	1.6	\$182,023
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$92,775	0	\$-
U0071 - EXECUTIVE ASST TO THE MAYOR	1	1	\$215,059	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	1	\$-		1	\$69,175

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0167 - URBAN POLICY SPECIALIST 5	6.1	4.8	\$773,850	1.4	\$226,453
U0291 - URBAN POLICY SPECIALIST 4	4.2	5	\$720,955	-0.8	(\$113,605)
U0301 - RISK MANAGER	1	1	\$207,556	0	\$-
U0302 - CLAIMS MANAGER	1	1	\$96,994	0	\$-
U0303 - CLAIMS ADJUSTOR	1	1	\$90,743	0	\$-
U6018 - DEPUTY CHIEF INFO OFFICER	1	1	\$184,472	0	\$-
4115 - FEMA Federal Emergency Management Agency	49.3	34.3	\$4,267,153	15	\$1,761,497
U0167 - URBAN POLICY SPECIALIST 5	0.3	0.3	\$53,765	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	1	\$-		1	\$73,758
U6522 - Program Analyst	12	7	\$631,544	5	\$451,103
U6523 - Construction Project Manager	16	12	\$1,595,984	4	\$531,995
U6524 - GIS Specialist	1	1	\$134,743	0	\$-
U6527 - Senior Project Manager	3	2	\$297,542	1	\$148,771
U6528 - Project Manager Supervisor	3	2	\$306,383	1	\$153,191
U6531 - Program Administrator	1	1	\$217,622	0	\$-
U6545 - Community Outreach Specialist	9	7	\$756,090	2	\$216,026
U6546 - Senior Project Manager GI	2	1	\$186,653	1	\$186,653
U6586 - Administrative and Program Sup	1	1	\$86,827	0	\$-
4130 - Department of Labor		0.1	\$5,304	-0.1	(\$5,304)
U0291 - URBAN POLICY SPECIALIST 4	0	0.1	\$5,304	-0.1	(\$5,304)
4150 - Federal Treasury Department		7	\$843,864	-7	(\$843,864)
C0364 - MANAGEMENT DEV SPECIALIST II	0	1	\$88,760	-1	(\$88,760)
C3414 - Infrastructure Project Mgr, In	0	1	\$88,760	-1	(\$88,760)
C3416 - infrastructure Proj Mgr II	0	1	\$118,805	-1	(\$118,805)
C3417 - INFRASTRUCTURE PROJECT MGR III	0	1	\$136,303	-1	(\$136,303)
C3418 - Infrastructure Proj Mgr Supv	0	1	\$149,504	-1	(\$149,504)
U0291 - URBAN POLICY SPECIALIST 4	0	1	\$160,303	-1	(\$160,303)
C3415 - Infrastructure Proj Mgr I	0	1	\$101,429	-1	(\$101,429)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
1145 - Office of Police Secondary Employment	10	8	\$709,295	2	\$150,712
C0361 - MANAGEMENT DEV ANALYT I	6	5	\$338,059	1	\$67,612
C0363 - MANAGEMENT DEV SPECIALIST I	1	\$-		1	\$83,100
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1	\$100,299	0	\$-
C0372 - POL SEC EMPL MGT SUPERVISOR	1	1	\$116,133	0	\$-
C0373 - POL SEC EMPL ADMIN ASST	1	1	\$154,803	0	\$-
700-B - NORDC	215	195.7	\$12,680,557	19.3	\$991,925
1000 - General Fund	209.7	191.9	\$12,493,117	17.8	\$916,103
C0061 - OFFICE WORKER	6	6	\$294,758	0	\$-
C0074 - Principal Office Support Spec	0.5	0.5	\$28,166	0	\$-
C0163 - INFORMATION TECH SPEC II	1	1	\$88,760	0	\$-
C0239 - MANAGEMENT SERVICES ADMIN	1	1	\$127,228	0	\$-
C0268 - Executive Assistant	1	1	\$68,445	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	2	2	\$145,940	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	1	\$-		1	\$72,970
C0363 - MANAGEMENT DEV SPECIALIST I	0	1	\$93,810	-1	(\$93,810)
C1510 - LABORER	45.8	39.8	\$2,310,405	6	\$348,740
C1720 - MAINT WORKER	2	3	\$182,728	-1	(\$60,909)
C1751 - ELECTRICIAN-JOURNEYMAN	1	1	\$74,755	0	\$-
C1811 - SENIOR PLUMBER	1	1	\$91,953	0	\$-
C2322 - EQUIPMENT OPERATOR 3	1	1	\$69,044	0	\$-
C2413 - BUILDINGS MAINTENANCE MGR	1	1	\$120,165	0	\$-
C3130 - PUBLIC WORKS SUPERVISOR 1	6	7	\$475,615	-1	(\$67,945)
C3132 - PUBLIC WORKS SUPERVISOR 3	2	2	\$155,694	0	\$-
C3133 - PUBLIC WORKS SUPERVISOR 4	1	1	\$89,745	0	\$-
C4035 - Cost Estimator Specialist	1	1	\$84,014	0	\$-
C6110 - RECREATION LIFEGUARD I	26	10.5	\$560,853	15.5	\$827,926
C6111 - RECREATION LIFEGUARD II	12	18.4	\$1,086,065	-6.4	(\$376,991)
C6117 - RECREATION CENTER MANAGER 1	14	14	\$893,407	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C6119 - RECREATION CENTER MANAGER 3	4	4	\$298,494	0	\$-
C6121 - RECREATION LEADER I	6.1	6.1	\$357,386	0	\$-
C6122 - RECREATION ACTIVITIES COORD	2	1	\$63,573	1	\$63,573
C6124 - RECREATION COORDINATOR 2	1.9	2	\$168,040	-0.1	(\$10,082)
C6145 - RECREATION SITE FACILITATOR I	18.9	17.9	\$970,155	1	\$54,108
C6147 - RECREATION SITE FACILITATOR II	0.8	0.8	\$48,697	0	\$-
C6148 - RECREATION ATHLETICS MANAGER I	4.3	3.5	\$230,468	0.8	\$49,386
C6149 - RECREATION PROGRAMMING ASST.	2	2	\$121,947	0	\$-
C6151 - RECREATION AQUATICS MANAGER	5	5	\$330,234	0	\$-
C6153 - RECREATION PROGRAMMING MGR II	5	5	\$431,345	0	\$-
C6156 - REC ADMIN II (SPEC PROGRAMS)	1	1	\$102,572	0	\$-
C6157 - REC ADMIN3 (CENTER DIRECTOR)	1	1	\$116,133	0	\$-
C6158 - RECREATION CENTER ASSISTANT I	19.5	17.5	\$955,508	2	\$109,139
C6159 - RECREATION CENTER ASSISTANT II	5	5	\$296,259	0	\$-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$88,760	0	\$-
C8212 - NORDC Public Outreach and CC	1	1	\$103,730	0	\$-
U0053 - DEP DIRECTOR RECREATION	1	1	\$139,481	0	\$-
U0158 - DIRECTOR OF RECREATION	1	1	\$233,692	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	1	1	\$86,827	0	\$-
U0291 - URBAN POLICY SPECIALIST 4	2	2	\$308,262	0	\$-
4110 - Housing and Urban Development	5.3	3.8	\$187,440	1.6	\$75,822
C0061 - OFFICE WORKER	3.6	2	\$96,589	1.6	\$75,822
C6121 - RECREATION LEADER I	1	1	\$47,102	0	\$-
C6158 - RECREATION CENTER ASSISTANT I	0.8	0.8	\$43,749	0	\$-
710 - Office of the Inspector General	25.5	24.4	\$3,279,212	1.1	\$48,360
1000 - General Fund	25.5	24.4	\$3,279,212	1.1	\$48,360
C0163 - INFORMATION TECH SPEC II	1	1	\$88,760	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	\$-		1	\$65,608
C0362 - MANAGEMENT DEV ANALYST II	0	1	\$82,198	-1	(\$82,198)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$84,940	0	\$-
C0703 - FORENSIC AUDITOR IV (IG)	2	2	\$243,086	0	\$-
C0704 - AST CHIEF OF AUDIT AND REVIEW	1	1	\$141,100	0	\$-
C0706 - DEPUTY IG OF AUDIT AND REVIEW	1	1	\$186,653	0	\$-
C0710 - CRIMINAL INVESTIGATOR IV IG	4	3	\$359,152	1	\$119,717
C0712 - CHIEF CRIMIN INVESTIGATIONS IG	0	1	\$130,178	-1	(\$130,178)
C0722 - INSP & EVAL III (IG)	4	4	\$465,124	0	\$-
C0724 - AST CHIEF OF INSP & EVAL IG	1	1	\$136,303	0	\$-
C0725 - CHIEF OF INSP AND EVAL IG	1	1	\$142,739	0	\$-
C0727 - IT Security Specialist (IG)	1	1	\$154,803	0	\$-
C0732 - INTELLIGENCE ANALYST (IG)	2	1	\$77,846	1	\$77,846
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$88,760	0	\$-
U0911 - INSPECTOR GENERAL	1	1	\$342,905	0	\$-
U0916 - FIRST IG FOR LEGAL AFFAIRS	1	1	\$191,099	0	\$-
U0917 - FIRST ASST IG FOR I&E	1	1	\$207,556	0	\$-
C0709 - CRIMINAL INVESTIGATOR III IG	0.5	0.4	\$39,876	0.1	\$9,969
C0702 - FORENSIC AUDITOR III (IG)	0	1	\$116,133	-1	(\$116,133)
C0701 - For Aud Ii	1	\$-		1	\$103,729
720 - Ethics Review Board	1.5	1.5	\$194,516	0	\$-
1000 - General Fund	1.5	1.5	\$194,516	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	1	\$92,775	0	\$-
U0915 - Executive Admin & Gen Counsel	0.5	0.5	\$101,741	0	\$-
730 - Office of Independent Police Monitor	7.5	7.5	\$875,370	0	\$-
1000 - General Fund	7.5	7.5	\$875,370	0	\$-
C0250 - Community/Police Mediation P M	1	1	\$113,528	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	0.5	0.5	\$34,559	0	\$-
C0363 - MANAGEMENT DEV SPECIALIST I	1	1	\$84,940	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	2	2	\$183,619	0	\$-
U0958 - INDEPENDENT POLICE MONITOR	1	1	\$239,321	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0959 - DEPUTY POLICE MONITOR	1	1	\$136,303	0	\$-
C0730 - COMMUNITY POLICE ENGAGEMENT SP	1	1	\$83,100	0	\$-
750 - Office of Community Development	40	34	\$3,300,479	6	\$557,582
1000 - General Fund		1	\$84,014	-1	(\$84,014)
C2600 - HOUSING REHAB CONTRUCTION SPCL	0	1	\$84,014	-1	(\$84,014)
4110 - Housing and Urban Development	40	30.1	\$2,909,081	10	\$948,980
C0061 - OFFICE WORKER	2	1.9	\$93,615	0.1	\$4,927
C0070 - OFFICE SUPPORT SPECIALIST	1	1	\$52,263	0.1	\$2,751
C0074 - Principal Office Support Spec	1	1	\$61,676	0.1	\$3,246
C0361 - MANAGEMENT DEV ANALYT I	4	2.9	\$205,169	1.1	\$77,823
C0362 - MANAGEMENT DEV ANALYST II	4	2.9	\$217,756	1.1	\$82,597
C0364 - MANAGEMENT DEV SPECIALIST II	4	1.9	\$195,104	2.1	\$215,642
C0365 - MANAGEMENT DEV SUPERVISOR I	2	2.9	\$313,817	-0.9	(\$97,391)
C0367 - MANAGEMENT DEVELOPMENT ADMIN	3	2.9	\$355,892	0.1	\$12,272
C0410 - ACCOUNTANT III	2	1	\$92,145	1.1	\$101,844
C0422 - ACCOUNTANT II	2	1.9	\$172,601	0.1	\$9,084
C2601 - HOUSING REHAB CONSTR SPCL, SR	5	4.8	\$420,799	0.3	\$22,147
C2602 - HOUSING REHAB CONSTRUCT SUPV	2	1	\$95,284	1.1	\$105,314
U0311 - MANAGER, COMMUNITY SVCS.& FAC.	1	1	\$115,466	0.1	\$6,077
U0313 - MANAGER, CONSOLIDATED PLANNING	1	0.5	\$60,771	0.5	\$60,771
U0929 - DEPUTY DIRECTOR OF RECOVERY	2	1.8	\$341,259	0.2	\$37,918
U0963 - ADMINSTRATIVE SUPPPORT SPEC	1	1	\$115,466	0.1	\$6,077
U0964 - PROGRAM COORD RESTITUTION	2	\$-		2	\$166,200
U0986 - HOUSING PROGRAM MANAGER	1	\$-		1	\$131,681
4150 - Federal Treasury Department		3	\$307,383	-3	(\$307,383)
C0061 - OFFICE WORKER	0	0.1	\$4,927	-0.1	(\$4,927)
C0070 - OFFICE SUPPORT SPECIALIST	0	0.1	\$2,751	-0.1	(\$2,751)
C0074 - Principal Office Support Spec	0	0.1	\$3,246	-0.1	(\$3,246)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0361 - MANAGEMENT DEV ANALYT I	0	0.1	\$7,119	-0.1	(\$7,119)
C0362 - MANAGEMENT DEV ANALYST II	0	0.1	\$7,537	-0.1	(\$7,537)
C0364 - MANAGEMENT DEV SPECIALIST II	0	1.1	\$103,044	-1.1	(\$103,044)
C0365 - MANAGEMENT DEV SUPERVISOR I	0	0.1	\$11,118	-0.1	(\$11,118)
C0367 - MANAGEMENT DEVELOPMENT ADMIN	0	0.1	\$12,478	-0.1	(\$12,478)
C0410 - ACCOUNTANT III	0	0.1	\$4,850	-0.1	(\$4,850)
C0422 - ACCOUNTANT II	0	0.1	\$9,084	-0.1	(\$9,084)
C2601 - HOUSING REHAB CONSTR SPCL, SR	0	0.3	\$22,147	-0.3	(\$22,147)
C2602 - HOUSING REHAB CONSTRUCT SUPV	0	0.1	\$5,015	-0.1	(\$5,015)
U0311 - MANAGER, COMMUNITY SVCS.& FAC.	0	0.1	\$6,077	-0.1	(\$6,077)
U0313 - MANAGER, CONSOLIDATED PLANNING	0	0.5	\$60,771	-0.5	(\$60,771)
U0929 - DEPUTY DIRECTOR OF RECOVERY	0	0.2	\$41,142	-0.2	(\$41,142)
U0963 - ADMINSTRATIVE SUPPPORT SPEC	0	0.1	\$6,077	-0.1	(\$6,077)
772 - Workforce Investment	4.4	4	\$509,719	0.4	\$120,247
1000 - General Fund		0.7	\$74,143	-0.7	(\$74,143)
U0167 - URBAN POLICY SPECIALIST 5	0	0.4	\$47,363	-0.4	(\$47,363)
U0291 - URBAN POLICY SPECIALIST 4	0	0.3	\$26,780	-0.3	(\$26,780)
4130 - Department of Labor	4.4	3.3	\$435,576	1.1	\$194,390
U0167 - URBAN POLICY SPECIALIST 5	2.6	2.6	\$363,172	0 \$-	
U0254 - MANAGER, JOB 1	1	\$-		1	\$184,472
U0291 - URBAN POLICY SPECIALIST 4	0.8	0.7	\$72,404	0.1	\$9,918
781 - Economic Development	1	1	\$106,089	0 \$-	
5122 - New Orleans Economic Development	1	1	\$106,089	0 \$-	
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$106,089	0 \$-	
820 - Coroner's Office	25.6	26.1	\$2,871,840	-0.4	(\$16,785)
1000 - General Fund	25.6	26.1	\$2,871,840	-0.4	(\$16,785)
U0022 - MEDICAL ATTENDANT	2	2	\$132,609	0 \$-	

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0030 - CLERK 2	3	3	\$165,069	0	\$-
U0141 - PHYSICIAN (CORONOR'S PATH0)	1	1	\$282,890	0	\$-
U0166 - URBAN POLICY SPECIALIST 3	6	6	\$459,572	0	\$-
U0931 - PHYSICIAN (CORONOR'S PATH0)	2	2	\$565,780	0	\$-
U0932 - Chief Physician Pathologist	1	1	\$391,657	0	\$-
U0953 - MANGEMENT SERVICES SUPERVISOR	2	2	\$260,698	0	\$-
U0963 - ADMINSTRATIVE SUPPPORT SPEC	3.9	3.4	\$234,141	0.4	\$29,948
U0978 - EQUIMENT OPERATOR I	3.8	4.6	\$246,414	-0.9	(\$46,734)
Z0012 - CORONER	1	1	\$133,010	0	\$-
830 - Juvenile Court	30	26	\$1,994,140	4	\$241,369
1000 - General Fund	30	26	\$1,994,140	4	\$241,369
U0085 - MINUTE CLERK	5	5	\$349,762	0	\$-
U0262 - JUDICIAL ADMIN JUVENILE CT	1	1	\$128,694	0	\$-
U0966 - LAW CLERK	2	2	\$185,563	0	\$-
U0967 - COURT CLERK I	1	1	\$49,259	0	\$-
U0968 - COURT CLERK II	2	1	\$48,294	1	\$48,294
U0971 - COURT REPORTER	5	5	\$332,064	0	\$-
U0981 - OFFICE ASSISTANT	1	1	\$53,365	0	\$-
U0983 - ATTORNEY I	1	1	\$91,753	0	\$-
U0984 - ATTORNEY II	2	2	\$261,080	0	\$-
U0988 - ACCOUNTANT	2	2	\$144,625	0	\$-
U0989 - CASE MANAGER	5	3	\$181,323	2	\$120,882
U0990 - Executive Assistant	1	\$-		1	\$72,192
U0991 - DEPUTY CLERK OF COURT	1	1	\$69,175	0	\$-
U0995 - CLERK OF COURT	1	1	\$99,184	0	\$-
835 - Municipal and Traffic Court	88.6	87.5	\$7,688,548	1.1	(\$12,233)
1000 - General Fund	88.6	87.5	\$7,688,548	1.1	(\$12,233)
C0061 - OFFICE WORKER	3	3	\$157,536	0	\$-
C0132 - OFFICE ASSISTANT	3	2	\$110,034	1	\$55,017

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0246 - Admin Support Supervisor	1	1	\$81,305	0	\$-
C0253 - FINANCE OPERATIONS MANAGER	1	1	\$113,528	0	\$-
C0295 - Social Worker II	1	1	\$92,775	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$71,424	0	\$-
C0420 - JUNIOR ACCOUNTANT	1	1	\$55,577	0	\$-
C6058 - SOCIAL SERVICES SUPERVISOR	1	1	\$106,089	0	\$-
C6076 - SR COURT PROBATION OFFICER	2	2	\$131,009	0	\$-
C6078 - COURT PROBATION COORDINATOR	1	1	\$77,846	0	\$-
C7518 - CLERK OF COURT ASSISTANT	1	1	\$84,940	0	\$-
U0942 - JUDICIAL ADMINISTRATOR	1	1	\$160,303	0	\$-
U0948 - ASST JUDICIAL ADMINISTRATOR	1	1	\$133,202	0	\$-
U0953 - MANGEMENT SERVICES SUPERVISOR	3	3	\$354,746	0	\$-
U0963 - ADMINSTRATIVE SUPPPORT SPEC	2	2	\$154,027	0	\$-
U0967 - COURT CLERK I	11	10	\$590,712	1	\$59,071
U0968 - COURT CLERK II	8	8	\$562,756	0	\$-
U0969 - COURT CLERK SUPERVISOR	7	7	\$603,534	0	\$-
U0971 - COURT REPORTER	5	5	\$376,108	0	\$-
U0977 - SR OFFICE ASSISTANT	6	5	\$311,044	1	\$62,209
U0979 - CLERK I	1	1	\$59,107	0	\$-
U0981 - OFFICE ASSISTANT	2.5	2.5	\$123,136	0	\$-
U0983 - ATTORNEY I	0.5	0.5	\$53,544	0	\$-
U0988 - ACCOUNTANT	1	1	\$92,775	0	\$-
U0995 - CLERK OF COURT	1	1	\$162,182	0	\$-
Z0020 - JUDGE	7	7	\$1,147,004	0	\$-
Z0021 - JUDGE AD HOC	15.6	17.5	\$1,722,303	-1.9	(\$188,530)
860 - Clerk of Criminal District Court	82.5	72.5	\$5,074,644	10	\$496,560
1000 - General Fund	82.5	72.5	\$5,074,644	10	\$496,560
U0003 - ADMINISTRATIVE ASSISTANT	0.5	0.5	\$31,603	0	\$-
U0167 - URBAN POLICY SPECIALIST 5	1	1	\$106,089	0	\$-
U0219 - CHIEF DEP CLK CRM DIST CT	1	1	\$125,780	0	\$-

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0235 - ATTORNEY TO CLK CRM DIST CT	2	2	\$162,622	0	\$-
U0942 - JUDICIAL ADMINISTRATOR	1	1	\$133,202	0	\$-
U0953 - MANGEMENT SERVICES SUPERVISOR	6.5	7.5	\$758,732	-1	(\$100,286)
U0963 - ADMINSTRATIVE SUPPPORT SPEC	5	6	\$415,217	-1	(\$69,203)
U0967 - COURT CLERK I	33.5	25.5	\$1,411,647	8	\$443,043
U0968 - COURT CLERK II	9	8.5	\$559,074	0.5	\$33,584
U0969 - COURT CLERK SUPERVISOR	6	6	\$435,195	0	\$-
U0973 - PROGRAM SPECIALIST	1	1	\$69,175	0	\$-
U0974 - OFFICE SUPPORT SPECIALIST	1	1	\$55,014	0	\$-
U0979 - CLERK I	13	9.5	\$515,074	3.5	\$189,421
U0988 - ACCOUNTANT	1	1	\$80,424	0	\$-
Z0010 - CLK OF CT CLK CRM DIST CT	1	1	\$215,795	0	\$-
880 - Judicial Retirement	1.1	\$-		1.1	\$9,501
1000 - General Fund	1.1	\$-		1.1	\$9,501
Z0022 - Judges Wid	1.1	\$-		1.1	\$9,501
892 - French Market Corporation	40.9	29.9	\$2,232,836	11	\$745,220
6215 - French Market Corporation	40.9	29.9	\$2,232,836	11	\$745,220
C0061 - OFFICE WORKER	4.5	3.5	\$166,461	1	\$47,560
C0132 - OFFICE ASSISTANT	1	1	\$51,261	0	\$-
C0361 - MANAGEMENT DEV ANALYT I	1	1	\$71,424	0	\$-
C0362 - MANAGEMENT DEV ANALYST II	1	1	\$77,847	0	\$-
C0364 - MANAGEMENT DEV SPECIALIST II	1	\$-		1	\$86,826
C0365 - MANAGEMENT DEV SUPERVISOR I	2	1	\$94,859	1	\$94,859
C0405 - CHIEF ACCOUNTANT	1	\$-		1	\$101,429
C0410 - ACCOUNTANT III	1	1	\$101,429	0	\$-
C0422 - ACCOUNTANT II	1	1	\$86,827	0	\$-
C1510 - LABORER	9	3	\$172,524	6	\$345,048
C2426 - PUBLIC WORKS MNTC SUPER	1	1	\$102,572	0	\$-
C3110 - PUBLIC WORKS MNTC SPEC	3	2	\$134,053	1	\$67,026

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C3126 - PublicWorks Maintenance Worker	7	7	\$409,735	0	\$-
C3130 - PUBLIC WORKS SUPERVISOR 1	2.4	3.4	\$241,807	-1	(\$70,498)
C3131 - PUBLIC WORKS SUPERVISOR 2	1	1	\$72,970	0	\$-
C8211 - MARKETINING DEVELOPMENT COORD	1	1	\$88,760	0	\$-
U0078 - DIRECTOR FRENCH MARKET CORP	1	1	\$212,526	0	\$-
U0287 - DEP DIR FRENCH MARKET CORP	1	1	\$147,781	0	\$-
C2425 - BLD REP SU	1	\$-		1	\$72,970
895 - Municipal Yacht Harbor	8	8	\$758,451	0	\$-
6225 - Municipal Yacht Harbor Enterprise	8	8	\$758,451	0	\$-
C0061 - OFFICE WORKER	1	1	\$55,014	0	\$-
C0410 - ACCOUNTANT III	1	1	\$99,184	0	\$-
C1720 - MAINT WORKER	1	1	\$59,747	0	\$-
C7185 - GROUNDS PATROL OFFICER	3	3	\$181,205	0	\$-
U0273 - EXECUTIVE DIR MUN YACHT HARBOR	1	1	\$193,363	0	\$-
U0274 - Dep Dir, Municipal Yacht Harbo	1	1	\$169,938	0	\$-
897 - Rivergate Development Corp	4	\$-		4	\$591,492
1152 - New Orleans Building Corporation	4	\$-		4	\$591,492
U0166 - URBAN POLICY SPECIALIST 3	1	\$-		1	\$69,175
U0167 - URBAN POLICY SPECIALIST 5	1	\$-		1	\$130,178
U0270 - DIR OF RIVERGATE DEVELOPMENT C	1	\$-		1	\$233,692
U0271 - DPTY DIR RIVERGATE DEVELOPMENT	1	\$-		1	\$158,447
898 - Canal Street Development Corporation		4	\$642,305	-4	(\$642,305)
1152 - New Orleans Building Corporation		4	\$642,305	-4	(\$642,305)
U0166 - URBAN POLICY SPECIALIST 3	0	1	\$87,787	-1	(\$87,787)
U0167 - URBAN POLICY SPECIALIST 5	0	1	\$162,182	-1	(\$162,182)
U0270 - DIR OF RIVERGATE DEVELOPMENT C	0	1	\$239,321	-1	(\$239,321)
U0271 - DPTY DIR RIVERGATE DEVELOPMENT	0	1	\$153,015	-1	(\$153,015)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
900 - New Orleans Aviation Board	277.1	218.1	\$21,187,694	59	\$5,736,870
7000 - Airport	277.1	218.1	\$21,187,694	59	\$5,736,870
C0163 - INFORMATION TECH SPEC II	2.5	2.5	\$222,335	0	\$-
C0165 - INFORMATION TECH SPEC I	3	2	\$155,693	1	\$77,846
C0177 - INFORMATION TECH SPEC III	2	2	\$224,641	0	\$-
C0178 - INFORMATION TECH MANAGER	0.5	0.5	\$62,477	0	\$-
C0179 - INFORMATION TECH DIRECTOR	1	1	\$160,303	0	\$-
C0180 - INFORMATION TECH SUPV	1	1	\$139,481	0	\$-
C0410 - ACCOUNTANT III	4	4	\$372,264	0	\$-
C0421 - ACCOUNTANT I	4	4	\$337,967	0	\$-
C0422 - ACCOUNTANT II	1.6	1.6	\$144,567	0	\$-
C1510 - LABORER	1	1	\$57,508	0	\$-
C2411 - OPERATING ENGINEER 2ND CLASS	1	1	\$90,744	0	\$-
C2413 - BUILDINGS MAINTENANCE MGR	1	1	\$130,178	0	\$-
C3417 - INFRASTRUCTURE PROJECT MGR III	1	1	\$130,178	0	\$-
C4022 - SENIOR ENGINEER	1	\$-		1	\$136,302
C4023 - PRINCIPAL ENGINEER	2	1	\$178,088	1	\$178,088
C4401 - ARCHITECT	1	\$-		1	\$113,528
C4410 - CAPITAL PROJECTS ADMIN	2	2	\$400,683	0	\$-
C8022 - AIRPORT ADMINISTRATIVE INTERN	11.2	8.5	\$475,723	2.8	\$154,821
C8024 - AIRPORT ADMIN SPECIALIST I	6	6	\$357,917	0	\$-
C8026 - AIRPORT ADMIN SPECIALIST II	5.5	1.7	\$102,157	3.8	\$227,750
C8028 - AIRPORT ADMIN SPECIALIST III	4	7	\$471,471	-3	(\$202,059)
C8030 - AIRPORT ADMIN SPECIALIST IV	4	4	\$300,153	0	\$-
C8042 - AIRPORT SENIOR WORKER	1	1	\$71,424	0	\$-
C8043 - AIRPORT TECHNICIAN I	20	16	\$1,185,577	4	\$296,394
C8044 - AIRPORT TECHNICIAN II	11	6	\$524,961	5	\$437,467
C8045 - AIRPORT TECHNICIAN III	20	18	\$1,630,210	2	\$181,134
C8046 - AIRPORT TECHNICIAN SPECIALIST	21	14	\$1,339,282	7	\$669,641
C8048 - AIRPORT SKILLED MAINT SUPVSOR	3	3	\$301,080	0	\$-
C8049 - AIRPORT PRINCIPAL MAINT SUPV	8	7	\$772,749	1	\$110,393

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C8050 - Airport Maint Services Mg	2	1	\$156,614	1	\$156,614
C8053 - AIRPORT TRANSPORTATION OFFICER	6	4	\$247,841	2	\$123,921
C8055 - AIRPORT SR TRANSPORTATION OFF	1	1	\$67,722	0	\$-
C8057 - AIRPORT TRANSPORTATION SUPV	2	2	\$169,985	0	\$-
C8060 - AIRPORT COMMUNICATION SPCL	8	8	\$505,669	0	\$-
C8061 - SR AIRPORT COMMUNICATION SPCL	7	7	\$525,549	0	\$-
C8062 - AIRPORT COMMUNICATION SUPV	3	3	\$248,680	0	\$-
C8080 - AIRPORT JANITORIAL SUPERVISOR	6	5	\$369,646	1	\$73,929
C8140 - AIRPORT ASSISTANT MAINT MGR	3	1	\$110,986	2	\$221,973
C8170 - AIRPORT SYSTEMS SPECIALIST	1	1	\$69,175	0	\$-
C8172 - AIRPORT SYSTEMS SUPERVISOR	1	\$-		1	\$79,554
C8300 - AIRPORT ASST. SVS AGENT	3	\$-		3	\$205,332
C8310 - AIRPORT SERVICES AGENT	23	12	\$1,010,399	11	\$926,199
C8312 - AIRPORT SENIOR SERVICES AGENT	11	12	\$1,121,994	-1	(\$93,500)
C8314 - AIRPORT LEAD SERVICES AGENT	1	1	\$99,184	0	\$-
C8316 - AIRPORT PRINCIPAL SERV AGENT	12.5	11.5	\$1,233,183	1	\$107,702
C8318 - AIRPORT ASSISTANT SERV MANAGER	6.5	4.5	\$509,245	2	\$227,341
C8320 - AIRPORT SERVICES MANAGER	19.9	17.4	\$2,182,170	2.5	\$311,560
C8322 - AIRPORT OPERATIONS ANALYST	1	1	\$162,182	0	\$-
C8326 - AIRPORT SENIOR SERV MANAGER	2	2	\$342,173	0	\$-
U0057 - DIRECTOR OF AVIATION	1	1	\$453,018	0	\$-
U0983 - ATTORNEY I	1	\$-		1	\$91,753
U0984 - ATTORNEY II	3	\$-		3	\$290,983
U6050 - DEPUTY DIRECTOR OF AVIATION	7	5	\$1,262,470	2	\$504,988
U6090 - Business Manager of Aviation	1	\$-		1	\$127,216
Grand Total	4781	4534.5	\$411,744,239	246.4	\$21,238,358

Statement of Revenue & Expenditures by FUND (Actuals)

For the Period Ending January 31, 2026 (as of February 26, 2026)

UNAUDITED

Fund	Beginning Fund Balance	Revenue	Expenditures	Ending Balance January 31, 2026
	at January 1, 2026	2026	2026	prepared 2/26/2026
	(Unaudited)	Actuals	Actuals	(Unaudited)
1000 - General Fund	\$ (58,037,993.26)	\$ 76,278,879.43	\$ (66,929,596.26)	\$ (48,688,710.09)
1101 - Payroll Clearing	\$ (3,640,339.43)	\$ -	\$ -	\$ (3,640,339.43)
1128 - Hospitalization Employee Outside Agencies	\$ 14,813.84	\$ -	\$ -	\$ 14,813.84
1129 - Hospitalization Employer	\$ -	\$ -	\$ -	\$ -
1130 - Unemployment Insurance	\$ (9,160.00)	\$ -	\$ -	\$ (9,160.00)
1131 - Life Insurance	\$ -	\$ -	\$ -	\$ -
1132 - Workmen's Compensation	\$ 123,652.21	\$ -	\$ -	\$ 123,652.21
1140 - British Petroleum	\$ (0.00)	\$ -	\$ -	\$ (0.00)
1143 - Joe Bartholomew Golf Course	\$ 1,745,950.36	\$ 62,648.85	\$ (80,001.63)	\$ 1,728,597.58
1144 - New Orleans Recreation	\$ (236,920.23)	\$ 24,382.42	\$ -	\$ (212,537.81)
1145 - Office of Police Secondary Employment	\$ (2,350,734.50)	\$ 1,033,324.90	\$ (974,330.55)	\$ (2,291,740.15)
1150 - On Behalf Payments	\$ (1,999,088.52)	\$ -	\$ -	\$ (1,999,088.52)
1152 - New Orleans Building Corporation	\$ 630,543.27	\$ 48,247.38	\$ (72,371.06)	\$ 606,419.59
1155 - Termite Control	\$ 888,734.62	\$ 46.80	\$ (14,859.48)	\$ 873,921.94
1160 - Special Events	\$ -	\$ -	\$ -	\$ -
1162 - Traffic Court	\$ -	\$ -	\$ -	\$ -
1164 - Demolition	\$ 609.88	\$ -	\$ -	\$ 609.88
1166 - Judcl Acct-Mun Ct Rev Fd	\$ (295.67)	\$ -	\$ -	\$ (295.67)
1168 - Donations Place De France	\$ 4,534.99	\$ -	\$ -	\$ 4,534.99
1170 - New Orleans Special Events	\$ 226.68	\$ -	\$ -	\$ 226.68
1172 - New Orleans War On Drugs	\$ 7,983.36	\$ -	\$ -	\$ 7,983.36
1174 - National League of Cities	\$ 5,851.01	\$ -	\$ -	\$ 5,851.01
1176 - Municipal Endowment	\$ 5,322.22	\$ -	\$ -	\$ 5,322.22
1180 - Sanitation Recycling	\$ 55,349.77	\$ 212.58	\$ -	\$ 55,562.35
1181 - Parks & Parkway Millage	\$ -	\$ -	\$ -	\$ -
1182 - Reserve Fund	\$ 135,033,690.00	\$ -	\$ -	\$ 135,033,690.00
1183 - Priority Multi-Year Projects	\$ (39,087,082.98)	\$ -	\$ (171,993.16)	\$ (39,259,076.14)
1184 - State ACT Funding	\$ 780,502.08	\$ -	\$ -	\$ 780,502.08
1185 - City of New Orleans Employee Emergency Payroll Fund	\$ (339,299.50)	\$ -	\$ (850.00)	\$ (340,149.50)
1190 - Library	\$ 18,117,105.77	\$ 3,849,704.48	\$ (1,961,614.92)	\$ 20,005,195.33
2000 - Capital Projects	\$ 31,012,589.33	\$ 4,245,784.83	\$ (6,635,844.49)	\$ 28,622,529.67
4110 - Housing and Urban Development	\$ (11,035,511.98)	\$ 2,810,802.46	\$ (1,062,954.00)	\$ (9,287,663.52)
4115 - FEMA Federal Emergency Management Agency	\$ (54,155,989.91)	\$ 250,999.67	\$ (2,070,332.90)	\$ (55,975,323.14)
4120 - Urban Development Action Gt.	\$ 4,319,746.83	\$ -	\$ -	\$ 4,319,746.83
4122 - Federal Communication Commission	\$ -	\$ -	\$ -	\$ -
4130 - Department of Labor	\$ (1,824,682.66)	\$ 630,609.84	\$ 139,039.93	\$ (1,055,032.89)
4131 - Department of Defense	\$ 24,999.06	\$ -	\$ -	\$ 24,999.06

Statement of Revenue & Expenditures by FUND (Actuals)

For the Period Ending January 31, 2026 (as of February 26, 2026)

UNAUDITED

Fund	Beginning Fund Balance at January 1, 2026 (Unaudited)	Revenue 2026 Actuals	Expenditures 2026 Actuals	Ending Balance January 31, 2026 prepared 2/26/2026 (Unaudited)
4132 - Environmental Protection Agency	\$ 86,221.27	\$ -	\$ (29,002.93)	\$ 57,218.34
4133 - National Endowment For Arts	\$ -	\$ -	\$ -	\$ -
4136 - Federal Department of Homeland Security	\$ (768,858.23)	\$ 45,348.22	\$ (80,173.93)	\$ (803,683.94)
4137 - Federal Transportation Authority	\$ -	\$ -	\$ -	\$ -
4139 - Federal Highway Administration	\$ -	\$ -	\$ -	\$ -
4140 - Federal Department of Energy	\$ (21,676.04)	\$ 52,299.57	\$ (18,975.00)	\$ 11,648.53
4141 - Federal American Recovery	\$ -	\$ -	\$ -	\$ -
4142 - Federal Justice Administration	\$ 148,547.58	\$ -	\$ -	\$ 148,547.58
4143 - Federal Department of Agriculture	\$ 979,521.80	\$ -	\$ -	\$ 979,521.80
4144 - Federal Department of Commerce	\$ -	\$ -	\$ -	\$ -
4145 - Federal Department of Health and Human Services	\$ (3,791,956.65)	\$ 2,357,449.36	\$ (1,067,064.99)	\$ (2,501,572.28)
4146 - Federal Department of Interior	\$ 1,009.57	\$ -	\$ -	\$ 1,009.57
4147 - Federal Department of Justice	\$ (498,560.25)	\$ 273,760.82	\$ (95,194.60)	\$ (319,994.03)
4148 - Federal Department of Labor	\$ -	\$ -	\$ -	\$ -
4149 - Federal Department of Transportation	\$ (99,326.73)	\$ -	\$ (54,408.77)	\$ (153,735.50)
4150 - Federal Treasury Department	\$ 31,180,259.07	\$ -	\$ 129,564.76	\$ 31,309,823.83
4401 - Louisiana Office of Community Development	\$ 2,654,602.99	\$ 10,300.14	\$ (16,495.89)	\$ 2,648,407.24
4402 - Louisiana Department of Agriculture and Forestry	\$ 108,774.44	\$ -	\$ -	\$ 108,774.44
4403 - Louisiana Department of Education	\$ 5,222.96	\$ -	\$ -	\$ 5,222.96
4404 - Louisiana Department of Administration	\$ 78,113.92	\$ -	\$ -	\$ 78,113.92
4405 - Louisiana Department of Health and Human Services	\$ 58,561.87	\$ 56,600.00	\$ (80,029.04)	\$ 35,132.83
4406 - Louisiana Department of Economic Development	\$ 19,040.41	\$ -	\$ -	\$ 19,040.41
4408 - Louisiana Highway Safety Commission	\$ 18,202.36	\$ -	\$ (7,128.14)	\$ 11,074.22
4409 - Louisiana Department of Culture Recreation and Tourism	\$ 2,088.55	\$ -	\$ -	\$ 2,088.55
4411 - Louisiana Commission On Law Enforcement	\$ (13,884.40)	\$ 26,698.00	\$ -	\$ 12,813.60
4412 - Louisiana Military Department	\$ (142,685.22)	\$ -	\$ (3,373.76)	\$ (146,058.98)
4413 - Louisiana Department of Public Safety	\$ (425.92)	\$ -	\$ -	\$ (425.92)
4414 - Louisiana Department of Social Services	\$ 193,314.23	\$ -	\$ -	\$ 193,314.23
4415 - State Department of Natural Resource	\$ 104,717.09	\$ -	\$ -	\$ 104,717.09
4416 - Delta Regional Authority	\$ -	\$ -	\$ -	\$ -
4417 - TR2-Traffic Court 250	\$ -	\$ -	\$ -	\$ -
4418 - TR3-Crime Stoppers	\$ -	\$ -	\$ -	\$ -
4419 - TR5-Traffic Court 57	\$ -	\$ -	\$ -	\$ -
4420 - Corporation of National and Community Service	\$ -	\$ -	\$ -	\$ -
4421 - Consumer Product Safety Commission	\$ (65,159.87)	\$ -	\$ (3,214.95)	\$ (68,374.82)
4900 - Private Grants	\$ 1,275,059.76	\$ -	\$ (394.53)	\$ 1,274,665.23
5101 - Adopt-A-Pothole	\$ 0.37	\$ -	\$ -	\$ 0.37

Statement of Revenue & Expenditures by FUND (Actuals)

For the Period Ending January 31, 2026 (as of February 26, 2026)

UNAUDITED

Fund	Beginning Fund Balance at January 1, 2026 (Unaudited)	Revenue 2026 Actuals	Expenditures 2026 Actuals	Ending Balance January 31, 2026 prepared 2/26/2026 (Unaudited)
5102 - American Can Project	\$ -	\$ -	\$ -	\$ -
5103 - Asset Seizure	\$ 1,582,540.68	\$ -	\$ -	\$ 1,582,540.68
5104 - Capital Improvemt and Infrastructure	\$ (311,752.12)	\$ 106.81	\$ -	\$ (311,645.31)
5105 - Coroners Operational	\$ 65,571.56	\$ -	\$ (12,000.00)	\$ 53,571.56
5106 - Delgado Albania Revolving	\$ 1,703,989.76	\$ 62,793.86	\$ -	\$ 1,766,783.62
5107 - Environmental Disaster Mitigation	\$ 0.11	\$ -	\$ -	\$ 0.11
5108 - Environmental Improvement	\$ 862,655.03	\$ 47,145.00	\$ (18,935.67)	\$ 890,864.36
5109 - French Quarter Improvement	\$ 50,198.54	\$ -	\$ (7,099.50)	\$ 43,099.04
5110 - Housing and Environmental Improvement	\$ (6,627,409.34)	\$ 188,938.94	\$ (603,833.16)	\$ (7,042,303.56)
5112 - Indigent Defender	\$ (3.30)	\$ 25,595.00	\$ -	\$ 25,591.70
5114 - Mayoral Fellows Program	\$ 126,605.70	\$ -	\$ -	\$ 126,605.70
5115 - Mayor's Office of Tourism and Arts	\$ 66,038.21	\$ -	\$ (15,141.21)	\$ 50,897.00
5116 - Miscellaneous Donations	\$ 473,564.66	\$ 5,250.00	\$ (529.78)	\$ 478,284.88
5117 - Music and Entertainment	\$ 76,239.44	\$ 469.54	\$ -	\$ 76,708.98
5118 - New Orleans Film	\$ 127,476.33	\$ 272.54	\$ -	\$ 127,748.87
5119 - NOPD Crime Prevention	\$ 937.48	\$ -	\$ -	\$ 937.48
5120 - New Orleans Recreation Foundation	\$ 214,199.44	\$ -	\$ -	\$ 214,199.44
5121 - Neighborhood Housing Improvement	\$ 1,006,526.48	\$ 22.87	\$ (13,375.39)	\$ 993,173.96
5122 - New Orleans Economic Development	\$ 64,439.21	\$ 32.18	\$ (12,336.73)	\$ 52,134.66
5123 - Plant A Tree Campaign	\$ 717,420.89	\$ 14,475.00	\$ -	\$ 731,895.89
5124 - Sex Offender Proprietary	\$ 200,389.07	\$ 3,590.00	\$ -	\$ 203,979.07
5125 - Sidewalk Paving and Repair	\$ -	\$ -	\$ -	\$ -
5126 - Utilities	\$ 331,992.75	\$ -	\$ -	\$ 331,992.75
5127 - Road Paving and Restoration	\$ 423,399.15	\$ -	\$ -	\$ 423,399.15
5128 - French Quarter Development District	\$ 3,900,231.28	\$ 412,029.95	\$ (23,279.49)	\$ 4,288,981.74
5129 - Ad Valorem Property Tax Enforcement	\$ 2,158,599.40	\$ -	\$ (19,131.30)	\$ 2,139,468.10
5132 - Traffic Court 250	\$ -	\$ -	\$ -	\$ -
5133 - Crime Stoppers	\$ -	\$ -	\$ -	\$ -
5134 - Traffic Court 57	\$ -	\$ -	\$ -	\$ -
5135 - Integrated Green Infrastructure Projects	\$ 2,541,102.71	\$ -	\$ -	\$ 2,541,102.71
5137 - Entergy Penalty Settlement	\$ 5,000,000.00	\$ -	\$ -	\$ 5,000,000.00
5138 - Gallier Hall Maintenance	\$ 754,261.62	\$ 22,516.00	\$ (13,121.56)	\$ 763,656.06
5139 - Judgement Fund	\$ 1,137,686.21	\$ -	\$ -	\$ 1,137,686.21
5140 - Infrastructure Maintenance Fund	\$ 100,847.55	\$ 1,722,539.27	\$ (61,722.82)	\$ 1,761,664.00
5141 - Interim Short Term Rental Fund	\$ 10,440,614.85	\$ 531,467.63	\$ (469,470.99)	\$ 10,502,611.49
5142 - City Cemetery Maintenance & Repair Fund	\$ 170,056.77	\$ 1,300.00	\$ (285.00)	\$ 171,071.77
5144 - Cultural Center Area 3	\$ -	\$ -	\$ -	\$ -

Statement of Revenue & Expenditures by FUND (Actuals)

For the Period Ending January 31, 2026 (as of February 26, 2026)

UNAUDITED

Fund	Beginning Fund Balance at January 1, 2026 (Unaudited)	Revenue 2026 Actuals	Expenditures 2026 Actuals	Ending Balance January 31, 2026 prepared 2/26/2026 (Unaudited)
5146 - City Council SWBNO Substation Support Fund	\$ -	\$ -	\$ -	\$ -
5147 - City Council Utility Support Fund	\$ (559,573.65)	\$ -	\$ -	\$ (559,573.65)
5148 - Victim's Bill of Rights Fund	\$ (7,228.91)	\$ -	\$ (1,819.71)	\$ (9,048.62)
5149 - New Orleans Recreation and Culture Fund	\$ (14,000,000.00)	\$ -	\$ -	\$ (14,000,000.00)
5150 - Early Childhood Education	\$ 28,679.35	\$ 3,901,736.68	\$ -	\$ 3,930,416.03
5151 - Gordon Plaza Environmental Equity Relocation Assistance Fund	\$ -	\$ -	\$ -	\$ -
5152 - Renter Anti-Displacement Fund	\$ 73,600.00	\$ 7,100.00	\$ -	\$ 80,700.00
5153 - LA Opioid Abatement Task Force Fund	\$ 6,780,202.49	\$ -	\$ (99,197.39)	\$ 6,681,005.10
5154 - Affordable and Workforce Housing Fund	\$ -	\$ -	\$ -	\$ -
5155 - New Orleans Housing Trust Fund	\$ 17,015,779.68	\$ -	\$ -	\$ 17,015,779.68
5156 - Public Educational and Government Access Support Fund	\$ 509,543.21	\$ -	\$ -	\$ 509,543.21
5157 - Housing Bonds Fund	\$ -	\$ -	\$ -	\$ -
5301 - Helen Adler Levy Memorial Room Trust	\$ 42.52	\$ -	\$ -	\$ 42.52
5302 - Mrs. Otto Joachim Trust	\$ 24.60	\$ -	\$ -	\$ 24.60
5303 - Isaac Delgado Memorial Trust	\$ 122,500.76	\$ 323.31	\$ -	\$ 122,824.07
5305 - Lafayette Cemetery Number One Trust	\$ 1,225.65	\$ 3.19	\$ -	\$ 1,228.84
5306 - Mahalia Zimmerman Trust	\$ 611.10	\$ 1.59	\$ -	\$ 612.69
5307 - Sickles Legacy Trust	\$ -	\$ -	\$ -	\$ -
5309 - Plygo - Community Service Commission Trust	\$ 1,023.10	\$ -	\$ -	\$ 1,023.10
5312 - Ed Benjamin Trust	\$ 1,193.58	\$ 21.94	\$ -	\$ 1,215.52
5313 - Captain Neville Levy	\$ 0.14	\$ -	\$ -	\$ 0.14
5401 - Helen Adler Levy Library Trust Proceeds	\$ -	\$ -	\$ -	\$ -
5402 - Ms. Otto Joachim Trust Proceeds	\$ 0.83	\$ -	\$ -	\$ 0.83
5403 - Isaac Delgado Memorial Trust Proceeds	\$ 599,270.49	\$ 700.40	\$ -	\$ 599,970.89
5405 - Lafayette Cemetery Number One Trust Proceeds	\$ 21,719.98	\$ 7.91	\$ -	\$ 21,727.89
5406 - Mahalia Zimmerman Trust Proceeds	\$ 348.35	\$ -	\$ -	\$ 348.35
5407 - Sickles Legacy Trust Proceeds	\$ -	\$ -	\$ -	\$ -
5410 - New Orleans Recreation Development Commission Trust	\$ 48,383.99	\$ -	\$ -	\$ 48,383.99
5411 - Ella West Freeman Foundation	\$ 9,239.28	\$ 13.77	\$ -	\$ 9,253.05
5412 - John McDonough Trust Proceeds	\$ 897.69	\$ 26.22	\$ -	\$ 923.91
5413 - Kiwanis Club Sprinkler System Proceeds	\$ 10.41	\$ -	\$ -	\$ 10.41
5414 - LaHache Music Trust Proceeds	\$ 2.89	\$ -	\$ -	\$ 2.89
5415 - Simon Hershheim Trust Proceeds	\$ 5,557.24	\$ -	\$ -	\$ 5,557.24
5416 - Vieux Carre Residetal Exp Trust	\$ 1,244.86	\$ -	\$ -	\$ 1,244.86
5417 - Wisner Land Trust Proceed	\$ 10,377,039.19	\$ 517,110.49	\$ -	\$ 10,894,149.68
5418 - Public Library Donations Trust	\$ 292,520.71	\$ 18,052.80	\$ (990.00)	\$ 309,583.51
5419 - Simon V. Sickles Legacy Fund	\$ 117,400.72	\$ 850.62	\$ (9,170.00)	\$ 109,081.34

Statement of Revenue & Expenditures by FUND (Actuals)

For the Period Ending January 31, 2026 (as of February 26, 2026)

UNAUDITED

Fund	Beginning Fund Balance at January 1, 2026 (Unaudited)	Revenue 2026 Actuals	Expenditures 2026 Actuals	Ending Balance January 31, 2026 prepared 2/26/2026 (Unaudited)
6133 - Parking Management Fund	\$ 1,802,224.70	\$ -	\$ -	\$ 1,802,224.70
6203 - City No Contract Claim Account	\$ -	\$ -	\$ -	\$ -
6204 - Occup Privilege Tax	\$ -	\$ -	\$ -	\$ -
6205 - Orleans Parish School Board	\$ -	\$ -	\$ -	\$ -
6207 - Property Tax Clearing	\$ 887,878.93	\$ -	\$ -	\$ 887,878.93
6209 - Rta Sales Tax Distribution	\$ -	\$ -	\$ -	\$ -
6210 - New Orleans & Company - STR Fund	\$ -	\$ -	\$ -	\$ -
6212 - Crime Lab Proprietary Fund	\$ 27,200.35	\$ -	\$ -	\$ 27,200.35
6215 - French Market Corporation	\$ 5,115,996.95	\$ 182,561.50	\$ (322,055.18)	\$ 4,976,503.27
6244 - Magnolia Economic Development	\$ (97,208.10)	\$ -	\$ -	\$ (97,208.10)
6245 - New Orleans Museum of Art Payroll	\$ 89,501.46	\$ -	\$ (13,025.56)	\$ 76,475.90
6246 - Riverwalk-Spanish Plaza Economic Development District	\$ -	\$ -	\$ -	\$ -
6247 - Broad Street Sports Entertainment & Dining EDD Fund	\$ -	\$ -	\$ -	\$ -
6254 - Workmen's Compensation	\$ -	\$ -	\$ -	\$ -
6401 - Real Estate DDD Amid Taxes	\$ 17,002,252.77	\$ -	\$ -	\$ 17,002,252.77
6403 - Documentary Trans Fee	\$ -	\$ -	\$ -	\$ -
6416 - Personal Property Taxes	\$ 8,999,007.63	\$ -	\$ -	\$ 8,999,007.63
6420 - Sales Taxes	\$ 3,764,534.00	\$ -	\$ -	\$ 3,764,534.00
6499 - Miscellaneous Escrow	\$ 12,209,910.30	\$ -	\$ -	\$ 12,209,910.30
6900 - CNO Debt Service Fund	\$ 28,348,731.33	\$ -	\$ (115,347.00)	\$ 28,233,384.33
2026 Unaudited General Fund Consolidated Net Surplus as 01.31.2026 (Amount of revenues less in expenses = use of Fund Balance)				\$ 11,091,829.78
2025 Unaudited General Fund Consolidated Balance				\$ 60,496,832.47
2026 Unaudited General Fund Consolidated Balance as 01.31.2026				\$ 71,588,662.25