

City of New Orleans Revenue Collections
For the Period Ending Mach 31, 2026 (as of April 24, 2026)

UNAUDITED

	Actuals	REC Budget	% of Budget	Actuals	REC Budget	% of Budget
	2025	2025	2025	2026	2026	2026
1A - Property Tax	\$ 167,412,070.76	\$ 180,244,857.00	92.88%	\$ 165,444,802.09	\$ 180,672,968.00	91.57%
1A-1 - Real/Current Property - Current	63,887,489.02	67,281,648.00	94.96%	63,185,362.92	65,295,676.00	96.77%
1A-2 - Prior Year Property	54,642.68	720,000.00	7.59%	5,781.31	719,996.00	0.80%
1A-3 - Police/Fire Dedicated Mills	87,040,616.34	92,024,124.00	94.58%	86,099,714.39	94,061,988.00	91.54%
1A-4 - Nord Dedicated 1.5 Mills	8,225,816.23	8,663,525.00	94.95%	8,135,986.56	8,858,476.00	91.84%
1A-5 - Parkway Dedicated 1.5 Mills	7,648,671.23	8,055,559.00	94.95%	7,565,045.35	8,236,832.00	91.84%
1A-6 - Streets Dedicated 1.9 Mills	4,625.86	-	0.00%	764.36	-	0.00%
1A-7 - Interest and Penalties	550,209.40	3,500,000.00	15.72%	452,147.20	3,500,000.00	12.92%
1B - Sales Taxes	\$ 52,677,862.06	\$ 333,855,683.00	15.78%	\$ 79,531,767.01	\$ 306,084,632.00	25.98%
1B-1 - Sales Tax	42,071,768.96	257,512,087.00	16.34%	64,444,757.10	238,913,716.00	26.97%
1B-2 - Motor Vehicle Tax	2,558,017.35	16,671,810.00	15.34%	3,822,180.39	15,203,712.00	25.14%
1B-3 - Hotel and Motel Tax	4,977,743.13	33,267,132.00	14.96%	5,925,678.76	25,568,288.00	23.18%
1B-4 - Beer Wine and Liquor Tax	174,657.40	355,135.00	49.18%	7,466.19	367,672.00	2.03%
1B-5 - Parking Tax	820,197.48	4,988,694.00	16.44%	1,341,681.75	4,827,156.00	27.79%
1B-6 - Document Transaction Tax	561,919.63	2,851,217.00	19.71%	604,377.34	3,352,756.00	18.03%
1B-7 - Chain Store Tax	80,311.26	155,900.00	51.51%	120,417.48	159,548.00	75.47%
1B-8 - Off Track Betting/Racing Tax	210,143.56	772,279.00	27.21%	353,829.81	599,660.00	59.01%
1B-9 - Utility Tax	1,003,684.52	15,861,101.00	6.33%	2,594,161.62	15,769,804.00	16.45%
1B-10 - Fairground Slot Machine 4% Tax	219,418.77	1,420,328.00	15.45%	317,216.57	1,322,320.00	23.99%
2 - Licenses and Permits	\$ 23,885,077.67	\$ 72,813,053.00	32.80%	\$ 17,217,911.29	\$ 75,661,804.00	22.76%
2-1 - Alcoholic Beverage	158,518.25	1,187,028.00	13.35%	343,391.00	1,034,352.00	33.20%
2-2 - Cable Tv Franchise	-	2,327,228.00	0.00%	-	3,825,104.00	0.00%
2-3 - Entergy Franchise	6,085,179.57	34,206,453.00	17.79%	3,976,075.76	31,434,000.00	12.65%
2-6 - Miscellaneous Franchise	537,295.62	1,433,571.00	37.48%	347,594.59	1,444,324.00	24.07%
2-7 - Occupational Licenses	6,003,164.80	11,161,430.00	53.78%	7,839,249.59	10,912,892.00	71.83%
2-8 - Safety Electrical Mechanical	371,600.30	1,606,563.00	23.13%	429,281.60	1,674,676.00	25.63%
2-9 - Taxi Tourguide Licenses	1,173,658.00	5,570,947.00	21.07%	1,609,050.50	6,217,032.00	25.88%
2-10 - Building Permits	1,554,223.00	6,922,715.00	22.45%	1,325,842.50	7,345,896.00	18.05%
2-11 - Motor Vehicle Permits	306,814.53	1,475,813.00	20.79%	311,188.00	1,253,428.00	24.83%
2-12 - Streets and Curbs	138,149.77	457,631.00	30.19%	197,575.29	558,412.00	35.38%
2-13 - Mayoralty Permits	196,061.21	397,592.00	49.31%	207,381.22	426,428.00	48.63%

City of New Orleans Revenue Collections
For the Period Ending Mach 31, 2026 (as of April 24, 2026)

UNAUDITED

	Actuals	REC Budget	% of Budget	Actuals	REC Budget	% of Budget
	2025	2025	2025	2026	2026	2026
2-14 - Other	7,360,412.62	6,066,085.00	121.34%	631,281.24	9,535,260.00	6.62%
3 - Intergovernmental	\$ 8,506,453.97	\$ 19,437,785.00	43.76%	\$ 8,120,932.07	\$ 24,498,704.00	33.15%
3-1 - State Aid - Video Poker	406,362.93	1,690,368.00	24.04%	236,240.20	1,844,228.00	12.81%
3-4 - State Revenue Sharing	691,408.00	1,673,031.00	41.33%	684,091.32	2,006,932.00	34.09%
3-5 - State Aid Other	1,619,576.99	388.00	417416.75%	1,573,400.00	3,144,440.00	50.04%
3-6 - Parish Transportation Fund	973,627.99	4,272,902.00	22.79%	667,553.47	4,003,104.00	16.68%
3-7 - Harrah's Rent	4,815,478.06	11,801,096.00	40.81%	4,959,647.08	13,500,000.00	36.74%
4 - Service Charges	\$ 26,821,500.39	\$ 102,299,194.00	26.22%	\$ 26,631,790.77	\$ 102,440,488.00	26.00%
4-1 - General Government	12,618,142.95	23,416,690.00	53.89%	13,340,715.47	24,889,948.00	53.60%
4-2 - Public Safety	3,901,510.38	30,969,460.00	12.60%	5,494,245.19	30,969,464.00	17.74%
4-3 - Streets Parking Meters	879,137.01	5,750,546.00	15.29%	876,189.45	5,697,172.00	15.38%
4-4 - Streets Other	452,126.20	1,732,272.00	26.10%	651,360.47	1,698,776.00	38.34%
4-5 - Sanitation	8,870,276.80	37,352,276.00	23.75%	6,266,975.19	37,675,204.00	16.63%
4-6 - Parks And Parkway	650.00	4,167.00	15.60%	425.00	4,004.00	10.61%
4-7 - State Aid Other	5,208.00	34,505.00	15.09%	1,880.00	32,180.00	5.84%
4-8 - Indirect Costs	94,449.05	3,039,278.00	3.11%	-	1,473,740.00	0.00%
5 - Fines and Forfeits	\$ 707,268.46	\$ 9,159,336.00	7.72%	\$ 3,447,650.78	\$ 11,839,124.00	29.12%
5-1 - Traffic and Municipal Court	210,246.29	948,470.00	22.17%	264,789.16	1,298,092.00	20.40%
5-2 - Red Signal Light and Camera Enforce	(662,033.45)	3,356,507.00	-19.72%	1,367,242.67	5,594,180.00	24.44%
5-3 - Parking Ticket Collectons	1,199,395.65	4,784,239.00	25.07%	1,783,254.20	4,820,120.00	37.00%
5-4 - Impound and Abandoned Vehicles	25,478.30	70,120.00	36.34%	32,364.75	70,648.00	45.81%
5-5 - Other Fines and Forfeits	(65,818.33)	-	0.00%	-	56,084.00	0.00%
6 - Miscellaneous	\$ 9,602,731.34	\$ 27,721,572.00	34.64%	\$ 19,683,517.53	\$ 24,290,692.00	81.03%
6-1 - Interest - Operating and Capital	5,635,895.26	14,969,999.00	37.65%	2,289,904.08	13,110,116.00	17.47%
6-2 - Rents and Royalties	437,795.34	1,619,445.00	27.03%	514,041.80	1,886,940.00	27.24%
6-3 - Contributions and Other	75,532.65	3,112,660.00	2.43%	68,958.12	3,135,884.00	2.20%
6-5 - Miscellaneous Reimbursement	3,453,508.09	8,019,469.00	43.06%	16,810,613.53	6,157,752.00	273.00%
7 - Other Financing Sources	\$ -	\$ 78,128.00	0.00%	-	74,261,564.00	0.00%
7-2 - Transfer From Other Funds	-	78,128.00	0.00%	-	74,261,564.00	0.00%
Total	\$289,612,964.65	\$745,609,608.00	38.84%	320,078,371.54	799,749,976.00	40.02%

YTD Operating Expenditures: General Fund 1000
For the Period Ending March 31, 2026 (as of April 20, 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	162,924.00	118,767.00	-	281,691.00	4.90%
210 Office of the Mayor	7,214,176.00	518,933.00	435,673.00	-	954,607.00	13.20%
220 Chief Administrative Office	55,840,345.00	4,581,564.00	2,193,842.00	53,005.00	6,828,411.00	12.20%
230 Law Department	3,527,463.00	1,365,689.00	12,376.00	-	1,378,066.00	39.10%
240 Department of Code Enforcement	-	9,125.00	-	-	9,125.00	
250 Fire Department	2,045,502.00	157,505.00	199,693.00	1.00	357,199.00	17.50%
260 Safety and Permits	62,315.00	12,676.00	1,349.00	-	14,026.00	22.50%
270 Police	19,267,678.00	1,749,776.00	556,313.00	403,400.00	2,709,489.00	14.10%
300 Sanitation	66,222,279.00	14,495,736.00	879,517.00	-	15,375,252.00	23.20%
360 Health Department	11,609,615.00	1,556,293.00	1,585,140.00	-	3,141,434.00	27.10%
380 Human Services	3,599,909.00	93,171.00	202,590.00	146,000.00	441,762.00	12.30%
400 Finance	9,409,329.00	834,105.00	186,026.00	740,000.00	1,760,131.00	18.70%
450 Property Management	7,486,009.00	1,655,418.00	214,644.00	13.00	1,870,075.00	25.00%
480 Civil Service	509,364.00	180,317.00	131,051.00	1.00	311,369.00	61.10%
500 Public Works	12,206,300.00	674,499.00	566,587.00	-	1,241,087.00	10.20%
620 Parks and Parkways	2,383,315.00	227,062.00	429,269.00	-	656,331.00	27.50%
640 Historic District Landmarks Comm.	24,696.00	1,089.00	3,973.00	-	5,062.00	20.50%
650 Vieux Carre Commission	12,250.00	760.00	516.00	-	1,276.00	10.40%
655 Alcoholic Beverage Control Board	-	-	-	-	-	
670 City Planning Commission	42,980.00	881.00	527.00	-	1,408.00	3.30%
685 Mosquito Control Board	225,627.00	27,125.00	18,883.00	-	46,009.00	20.40%
689 New Orleans Museum of Art	198,696.00	-	49,674.00	-	49,674.00	25.00%
700 Other Agencies	37,858,979.00	11,117,746.00	1,930,219.00	49,984.00	13,097,948.00	34.60%
710 Office of the Inspector General	535,555.00	17,408.00	21,628.00	-	39,036.00	7.30%
720 Ethics Review Board	91,192.00	682.00	-	-	682.00	0.70%
730 Independent Police Monitor	186,663.00	29,329.00	13,830.00	1.00	43,160.00	23.10%
750 Office of Community Development	1,302,653.00	249,740.00	-	-	249,740.00	19.20%
772 Workforce Investment	500,000.00	-	-	-	-	0.00%
781 Economic Development	143,500.00	-	-	-	-	0.00%
810 District Attorney	8,442,973.00	2,110,743.00	-	-	2,110,743.00	25.00%
820 Coroner's Office	682,186.00	126,674.00	14,478.00	-	141,152.00	20.70%
830 Juvenile Court	786,114.00	196,529.00	-	-	196,529.00	25.00%

YTD Operating Expenditures: General Fund 1000
For the Period Ending March 31, 2026 (as of April 20, 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	1,544,492.00	-	-	1,544,492.00	25.00%
850 Criminal Sheriff	51,672,187.00	14,900,114.00	5,473,951.00	-	20,374,066.00	39.40%
860 Clerk of Criminal District Court	184,346.00	24,334.00	111.00	13,705.00	38,150.00	20.70%
870 Registrar of Voters	337,267.00	21,423.00	30,466.00	13,433.00	65,322.00	19.40%
896 Orleans Parish Communication District	17,598,000.00	8,799,000.00	-	-	8,799,000.00	50.00%
900 New Orleans Aviation Board	-	-	-	-	-	
Subtotal	\$ 334,127,988.00	\$ 67,442,865.00	\$ 15,271,094.00	\$ 1,419,543.00	\$ 84,133,502.00	25.20%
Other Adjustments	-	-	-	-	-	
Total	\$ 334,127,988.00	\$ 67,442,865.00	\$ 15,271,094.00	\$ 1,419,543.00	\$ 84,133,502.00	25.20%

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:

- DCE - non budgeted amount; awaiting feedback on JE
- No ordinances recorded for PE 03/31/26
- 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.

2026 YTD Personnel Expenditures: General Fund 1000
For the Period Ending March 31, 2026 (as of April 20, 2026)

UNAUDITED

Department	Actuals	2026 Full Adopted Budget
200 - City Council	2,353,110.54	9,958,732.00
210 - Office of the Mayor	3,967,445.87	10,753,200.00
220 - Chief Administrative Office	3,650,445.16	52,961,873.00
230 - Law Department	1,365,712.59	4,892,879.00
250 - Fire Department	19,435,085.31	130,491,110.00
260 - Safety and Permits	1,397,785.30	6,393,583.00
270 - Police	47,401,865.73	142,741,676.00
300 - Sanitation	1,582,433.07	4,136,620.00
360 - Health Department	4,027,552.28	19,156,586.00
380 - Human Services	1,246,287.69	4,196,111.00
400 - Finance	2,443,974.00	9,901,206.00
450 - Property Management	1,415,400.44	5,180,613.00
480 - Civil Service	546,439.26	2,376,041.00
500 - Public Works	2,872,102.71	7,681,108.00
620 - Parks and Parkways Commission	2,101,408.15	9,263,315.00
640 - Historic District Landmarks Commission - Culture and Rec	288,191.35	1,018,751.00
650 - Vieux Carre Commission	135,687.84	603,804.00
670 - City Planning Commission	472,503.20	1,470,166.00
685 - Mosquito Control Board	623,366.96	2,568,419.00
700 - Other Agencies	3,553,000.28	18,414,616.00
710 - Office of the Inspector General	780,619.61	3,455,061.00
720 - Ethics Review Board	47,524.71	190,445.00
730 - Office of Independent Police Monitor	204,908.10	817,711.00
781 - Economic Development	55,052.81	-
820 - Coroner's Office	791,469.96	2,902,361.00
830 - Juvenile Court	492,756.72	2,220,904.00
835 - Municipal and Traffic Court	1,409,926.31	6,142,735.00

2026 YTD Personnel Expenditures: General Fund 1000
For the Period Ending March 31, 2026 (as of April 20, 2026)

UNAUDITED

Department	Actuals	2026 Full Adopted Budget
860 - Clerk of Criminal District Court	1,208,072.75	5,433,914.00
880 - Judicial Retirement	76,639.47	298,472.00
892 - French Market Corporation - Component Unit	483.13	-
Total	\$ 105,947,251.30	\$ 465,622,012.00

2026 March Overtime Spending
For the Period Ending March 31, 2026 (as of April 20, 2026)

UNAUDITED

Department Name	2026 March Projected ALL FUNDS	2025 March Spent ALL FUNDS	2026 March Spent ALL FUNDS	YTD Spending GENERAL FUND
200 - City Council	-	1,705.01	-	979.48
210 - Office of the Mayor	18,815.50	40,860.13	9,157.81	52,272.21
220 - Chief Administrative Office	46,700.00	100,724.77	826.54	117,761.83
230 - Law Department	-	-	-	224.96
240 - Department of Code Enforcement	-	10,822.93	-	-
250 - Fire Department	390,375.36	991,440.15	219,307.46	1,112,171.36
260 - Safety and Permits	-	3,139.40	-	-
270 - Police	938,959.08	4,506,763.62	782,283.15	6,559,498.67
300 - Sanitation	16,800.00	426,925.90	7,029.16	515,162.01
360-A - Health	-	1,759.33	678.37	97.79
360-B - EMS	300,800.00	590,533.61	249,333.68	988,332.08
380 - Human Services	79,908.93	126,680.87	74,849.41	253,859.53
400 - Finance	27,488.00	32,232.98	606.01	12,257.49
450 - Property Management	20,448.00	102,091.52	8,862.91	108,063.22
500 - Public Works	56,700.00	407,066.35	6,215.17	326,351.94
620 - Parks and Parkways Commission	60,753.67	53,608.60	33,031.10	110,661.79
630 - Library	3,899.56	12,068.26	285.65	-
640 - HDLC	-	-	-	3.65
685 - Mosquito Control Board	35,729.15	15,567.36	3,722.84	5,180.67
689 - New Orleans Museum of Art	-	-	-	-
700 - Other Agencies	9,871.00	118,787.93	3,945.90	-
700-B - NORDC	41,461.80	53,903.14	15,105.29	37,413.95
730 - Office of Independent Police Monitor	-	158.95	-	-
750 - Office of Community Development	-	5,762.77	-	-
820 - Coroner's Office	37,389.12	93,254.27	30,925.34	99,637.38
835 - Municipal and Traffic Court	1,437.50	1,398.06	-	1,639.44
860 - Clerk of Criminal District Court	3,928.64	2,482.52	832.46	5,350.97
892 - French Market Corporation	28,547.25	19,521.66	18,793.11	119.91
895 - Municipal Yacht Harbor	1,200.00	4,656.79	736.62	-
900 - New Orleans Aviation Board	-	112,492.38	72,718.60	-
Total	\$ 2,121,212.56	\$ 7,836,409.26	\$ 1,539,246.58	\$ 10,307,040.33

Notes:

- Payroll data as of April 20, 2026
- Latest Admin pay period ends March 28, 2026.
- Latest Police/Fire pay period ends March 21, 2026.
- The City is also reimbursing the Orleans parish Communications District \$282,963.10 for its overtime spending for quarter 1.

2026 Staffing Report: All Funds
For period ending 3/31/26

AGENCY	2026 Budgeted	Current FTE	Vacancies	Vacancy Rate (%)	Positions Filled (%)
200 - City Council	78	81	-3	-4%	104%
210 - Office of the Mayor	259	218	41	16%	84%
220 - Chief Administrative Office	172	160	12	7%	93%
230 - Law Department	58	55	3	5%	95%
240 - Department of Code Enforcement	58	52	6	10%	90%
250 - Fire Department	644	656	-13	-2%	102%
260 - Safety and Permits	107	104	3	3%	97%
270 - Police	1,281	1,259	22	2%	98%
300 - Sanitation	73	60	13	18%	82%
360-A - Health	111	110	0	0%	100%
360-B - EMS	138	122	15	11%	89%
380 - Human Services	65	54	11	17%	83%
400 - Finance	108	107	1	1%	99%
450 - Property Management	77	67	10	13%	87%
480 - Civil Service	26	23	3	12%	88%
500 - Public Works	159	145	14	9%	91%
620 - Parks and Parkways Commission	142	126	16	11%	89%
630 - Library	216	182	33	15%	85%
640 - HDLC	13	10	3	23%	77%
650 - Vieux Carre Commission	6	7	-1	-17%	117%
670 - City Planning Commission	24	23	1	4%	96%
685 - Mosquito Control Board	39	40	-1	-2%	102%
689 - New Orleans Museum of Art	1	1	0	0%	100%
700 - Other Agencies	77	61	16	20%	80%
700-B - NORDC	215	191	24	11%	89%
710 - Office of the Inspector General	26	24	1	4%	96%
720 - Ethics Review Board	2	2	0	0%	100%
730 - Office of Independent Police Monitor	8	8	0	0%	100%

2026 Staffing Report: All Funds
For period ending 3/31/26

AGENCY	2026 Budgeted	Current FTE	Vacancies	Vacancy Rate (%)	Positions Filled (%)
750 - Office of Community Development	40	34	6	15%	85%
772 - Workforce Investment	4	4	0	9%	91%
781 - Economic Development	1	1	0	0%	100%
782 - Neighborhood Housing Improvement	-	-	0	-	-
820 - Coroner's Office	26	26	-1	-2%	102%
830 - Juvenile Court	30	26	4	13%	87%
835 - Municipal and Traffic Court	89	87	2	2%	98%
860 - Clerk of Criminal District Court	83	70	13	15%	85%
880 - Judicial Retirement	1	-	1	100%	0%
892 - French Market Corporation	41	29	12	29%	71%
689 - New Orleans Museum of Art	1	1	0	0%	100%
895 - Municipal Yacht Harbor	8	7	1	13%	88%
897 - Rivergate Development Corp	4	-	4	100%	0%
898 - Canal Street Development Corporation	-	4	-4	-	-
900 - New Orleans Aviation Board	277	215	62	22%	78%
TOTAL	4,782	4,451	331	7%	93%

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
200 - City Council	77.7	80.5	\$10,152,007	-2.9	(\$233,887)
1000 - General Fund	77.7	80.2	\$10,088,941	-2.5	(\$162,821)
C0050 - CLERK OF COUNCIL ASSISTANT	1		\$ -	1	\$99,184
C0061 - OFFICE WORKER	5.5	7.5	\$364,514	-2	(\$97,333)
C0070 - OFFICE SUPPORT SPECIALIST	3	3.0	\$165,611	0	\$
C0132 - OFFICE ASSISTANT	1	1.0	\$50,247	0	\$
C0163 - INFORMATION TECH SPEC II	2	2.0	\$196,051	0	\$
C0247 - MANAGEMENT SERVICES SPECIALIST	1	1.0	\$99,184	0	\$
C0262 - Senior Legislative Services Sp	3	3.0	\$207,562	0	\$
C0264 - Executive Secretary			\$ -	0	\$
C0268 - Executive Assistant	1	1.0	\$67,009	0	\$
C0269 - CURO, Deputy Chief of Staff	1	1.0	\$222,846	0	\$
C0296 - CURO Energy Policy Analyst	1	1.0	\$116,133	0	\$
C0360 - MANAGEMENT DEVELOPMENT ASST			\$ -	0	\$
C0361 - MANAGEMENT DEV ANALYT I			\$ -	0	\$
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.0	\$93,810	0	\$
C0364 - MANAGEMENT DEV SPECIALIST II	5	5.0	\$479,378	0	\$
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1.0	\$110,986	0	\$
C0520 - Broadcast and Production Coord	1	1.0	\$96,994	0	\$
C0522 - COUNCIL PUBLIC INFO OFFICER	1	1.0	\$176,012	0	\$
C4022 - SENIOR ENGINEER			\$ -	0	\$
C7026 - Attorney III	1	1.0	\$127,228	0	\$
C7027 - ATTORNEY IV	2	1.0	\$212,526	1	\$212,526
C7126 - Police Public Relations Spec.	2	2.0	\$166,200	0	\$
U0900 - COUNCILMANIC FISCAL OFFICER	1.5	1.5	\$373,409	0	\$
U0904 - LEGISLATIVE AIDE	31.7	34.2	\$4,686,851	-2.5	(\$347,986)
U0905 - COUNCIL UTILITIES REG OFFICER	1	1.0	\$289,756	0	\$
U0906 - CHIEF OF STAFF	1	1.0	\$260,159	0	\$
U3556 - Executive Counsel City Council	1	1.0	\$260,159	0	\$
Z0045 - COUNCIL MEMBER	7	7.0	\$1,123,573	0	\$
C0521 - BROADCAST AND PRODUCTION MANAGER	1		\$ -	1	\$113,528
C0051 - CLERK OF COUNCIL		1.0	\$142,739	-1	(\$142,739)
C0265 - AST COUNCIL RESEARCH OFFICER			\$ -	0	\$
C0267 - Deputy Council Chief of Staff			\$ -	0	\$
C0297 - CURO REGULATORY AUDITOR			\$ -	0	\$
C0299 - CURO Legislative Aide			\$ -	0	\$
C4027 - SENIOR PRINCIPAL ENGINEER			\$ -	0	\$
U0901 - ASST COUNCILMANIC FISCAL OFFCR			\$ -	0	\$
5141 - Interim Short Term Rental Fund		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)
U0904 - LEGISLATIVE AIDE		0.4	\$63,066	-0.4	(\$63,066)
210 - Office of the Mayor	259	218.3	\$24,853,509	40.7	\$4,657,278
1000 - General Fund	137	124.8	\$13,779,216	12.2	\$1,172,044
C0132 - OFFICE ASSISTANT	1	1.0	\$50,247	0 \$	
C0163 - INFORMATION TECH SPEC II	2	2.0	\$196,505	0 \$	
C0177 - INFORMATION TECH SPEC III	1	1.0	\$116,133	0 \$	
C0178 - INFORMATION TECH MANAGER	1	1.0	\$136,303	0 \$	
C0361 - MANAGEMENT DEV ANALYT I			\$ -	0 \$	
C0363 - MANAGEMENT DEV SPECIALIST I		1.0	\$86,827	-1	(\$86,827)
C0364 - MANAGEMENT DEV SPECIALIST II		0.9	\$93,357	-0.9	(\$93,357)
C2501 - SENIOR ELECTRONICS TECHNICIAN	1	1.0	\$78,696	0 \$	
C2502 - ELECTRONICS TECHNICIAN SUPV	1	1.0	\$87,787	0 \$	
C4308 - HAZARD MITIGATION COORDINATOR	1	1.0	\$108,507	0 \$	
C6034 - SOCIAL SERVICES WORKER SENIOR		2.7	\$213,260	-2.7	(\$213,260)
C6042 - SOCIAL SERVICES WORKER		5.4	\$389,970	-5.4	(\$389,970)
C6179 - SECURITY MANAGER	2	1.3	\$118,453	0.7	\$59,218
C7143 - Police Technical Specialist	5	2.0	\$128,495	3	\$192,742
C7148 - Sr Police Technical Specialist	8	8.0	\$530,718	0 \$	
C7149 - POLICE TECHNICAL SUPERVISOR	5	5.0	\$353,474	0 \$	
C7185 - GROUNDS PATROL OFFICER	16	15.0	\$918,013	1	\$61,201
C8112 - EMERGENCY MGT GIS COORDINATOR	1	1.0	\$134,743	0 \$	
C8113 - Emergency Mgt Operations Admin	1	1.0	\$146,080	0 \$	
C8115 - EMER MGT SERVICES COORDINATOR	1	1.0	\$94,859	0 \$	
C8116 - HAZARD MITIGATION ADMINISTRATO	1	1.0	\$146,080	0 \$	
C8213 - French Market Security Manager		0.5	\$49,592	-0.5	(\$49,592)
C8575 - GROUNDS PATROL OFFICER, LEAD	5	5.0	\$351,196	0 \$	
U0058 - DIR OFC OF EMER PREPAREDNESS	1	1.0	\$164,085	0 \$	
U0071 - EXECUTIVE ASST TO THE MAYOR	4	6.0	\$1,332,529	-2	(\$444,176)
U0166 - URBAN POLICY SPECIALIST 3	15	11.1	\$1,124,342	3.9	\$390,535
U0167 - URBAN POLICY SPECIALIST 5	22	20.8	\$3,099,323	1.2	\$179,170
U0278 - DEP EXEC ASST FOR HOUSING	1	1.0	\$130,178	0 \$	
U0283 - URBAN POLICY SPECIALIST ASST	1	1.0	\$54,457	0 \$	
U0288 - EXECUTIVE COUNSEL TO THE MAYOR	1	1.0	\$276,192	0 \$	
U0291 - URBAN POLICY SPECIALIST 4	30	17.0	\$1,897,822	13	\$1,451,276
U0954 - MANAGEMENT SERVICES SPECIALIST	2		\$ -	2	\$202,857
U0963 - ADMINSTRATIVE SUPPPORT SPEC	1	1.0	\$98,082	0 \$	
U0981 - OFFICE ASSISTANT	1		\$ -	1	\$50,247
U3007 - Director of Homeland Security	2	2.0	\$516,968	0 \$	
U6110 - Economic Develoment Spec.	2	1.0	\$82,197	1	\$82,197

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
Z0086 - MAYOR	1	1.0	\$253,529	0	\$
U6584 - UPS V (Place Based Planner)		1.0	\$220,218	-1	(\$220,218)
(blank)		1.0	\$	-1	\$
C8118 - Senior Emer Mgt Services Coor			\$		\$
C8120 - Public Safety Sup Serv Admin			\$		\$
U6099 - OCJC Policy Advisor			\$		\$
4110 - Housing and Urban Development	13	9.6	\$1,172,059	3.4	\$392,862
U6500 - UPS IV (DCDBG Project Manager)	3	2.0	\$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)		1.0	\$120,866	-1	(\$120,866)
U6520 - Fiscal Analyst	3	1.9	\$190,582	1.1	\$110,337
U6521 - Documentation Support Spec II	1	1.0	\$82,485	0.1	\$4,341
U6535 - UPS V (Attorney)	1		\$	1	\$120,153
U6546 - Senior Project Manager GI	1	1.0	\$180,190	0	\$
U6560 - UPS V (Project D Mgr)	0.5	0.4	\$58,783	0.1	\$14,696
U6567 - Purchasing Agent	0.5	1.0	\$139,481	-0.5	(\$69,740)
U6581 - UPS V (Proj Mgr Engineer H2O)	1	1.0	\$130,178	0	\$
4115 - FEMA Federal Emergency Management Agency	89	63.1	\$7,575,172	25.9	\$3,328,001
C4413 - Disaster Recov Prog Asst III	1	1.0	\$84,940	0	\$
U0167 - URBAN POLICY SPECIALIST 5	2	1.0	\$114,823	1	\$114,823
U6510 - Project Manager I	1	1.0	\$109,739	0	\$
U6511 - Project Manager II	8	5.0	\$666,828	3	\$400,097
U6512 - Project Manager Supervisor	1		\$	1	\$164,085
U6513 - Ass to Dir Cap Project	1	1.0	\$112,249	0	\$
U6535 - UPS V (Attorney)			\$		\$
U6537 - Documentation Support Spec II	22	19.0	\$2,074,951	3	\$327,624
U6538 - Document Supp Specialis III	7	4.0	\$484,181	3	\$363,136
U6539 - Capital Budget Director	1		\$	1	\$182,317
U6540 - Analyst (Reimbursement Spec)	1	1.0	\$133,202	0	\$
U6541 - FEMA Disaster Relief Archeolog	1	1.0	\$136,303	0	\$
U6542 - Reporting Analyst	3	1.0	\$151,249	2	\$302,497
U6543 - Financial Analyst	1		\$	1	\$233,692
U6544 - Program Manager (PDU)	1	1.0	\$164,085	0	\$
U6549 - UPS IV (Reimb/Rev Accounts)			\$		\$
U6560 - UPS V (Project D Mgr)		0.1	\$14,696	-0.1	(\$14,696)
U6561 - Document Control Team Lead	1	1.0	\$142,739	0	\$
U6562 - FEMA HISTORIC PRESERVATION SPE	1	1.0	\$101,429	0	\$
U6563 - Management Consultant	2	1.0	\$180,190	1	\$180,190

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U6564 - Analyst (Database)	2	2.0	\$346,654	0	\$
U6565 - Analyst (Estimator and Reimb)	4	3.0	\$415,565	1	\$138,522
U6567 - Purchasing Agent	7	6.0	\$731,603	1	\$121,934
U6569 - Econ Dev Spec (Neighborhood)	2		\$ -	2	\$217,014
U6572 - Website Specialist	1	1.0	\$160,303	0	\$
U6574 - Contract Manager	2	1.0	\$82,197	1	\$82,197
U6576 - Document Manager	4	1.0	\$96,994	3	\$290,983
U6578 - Document Support Spec II	1	1.0	\$102,572	0	\$
U6579 - Finance Analyst	1	1.0	\$142,739	0	\$
U6580 - Project Scheduler	4	3.0	\$418,257	1	\$139,419
U6582 - Economic Develop Analyst (DBE)	1	1.0	\$73,758	0	\$
U6583 - Economic Dev Analy (Workforce)	1	1.0	\$80,424	0	\$
U6586 - Administrative and Program Sup	4	3.0	\$252,502	1	\$84,167
U6548 - Data Manager			\$ -	0	\$
U6566 - Fed. Grant Manager			\$ -	0	\$
4130 - Department of Labor			\$ -	0	\$
U6508 - Fiscal Analyst (Mgt Consult)			\$ -	0	\$
4136 - Federal Department of Homeland Security	4	4.5	\$654,472	-0.5	(\$61,850)
C8117 - EMERGENCY MGT SERVICES ANALYST	1	1.0	\$83,100	0	\$
U0166 - URBAN POLICY SPECIALIST 3		0.3	\$28,326	-0.3	(\$28,326)
U0167 - URBAN POLICY SPECIALIST 5	2	2.2	\$364,958	-0.2	(\$33,524)
U0291 - URBAN POLICY SPECIALIST 4	1	1.0	\$178,088	0	\$
4147 - Federal Department of Justice	1		\$ -	1	\$73,758
U0291 - URBAN POLICY SPECIALIST 4	1		\$ -	1	\$73,758
4150 - Federal Treasury Department	9	9.8	\$837,974	-0.8	(\$92,173)
C6179 - SECURITY MANAGER	1	1.0	\$81,306	0	\$
C7143 - Police Technical Specialist	2	2.0	\$124,514	0	\$
C7149 - POLICE TECHNICAL SUPERVISOR	1	1.0	\$69,175	0	\$
C7185 - GROUNDS PATROL OFFICER	2	2.0	\$121,517	0	\$
C8213 - French Market Security Manager	1	0.5	\$49,592	0.5	\$49,592
C8575 - GROUNDS PATROL OFFICER, LEAD	1	1.0	\$69,915	0	\$
U0167 - URBAN POLICY SPECIALIST 5	1	1.0	\$180,190	0	\$
U0291 - URBAN POLICY SPECIALIST 4		1.0	\$108,507	-1	(\$108,507)
U6500 - UPS IV (DCDBG Project Manager)		0.1	\$5,304	-0.1	(\$5,304)
U6508 - Fiscal Analyst (Mgt Consult)		0.1	\$7,220	-0.1	(\$7,220)
U6517 - UPS IV (Project Manager)		0.1	\$6,361	-0.1	(\$6,361)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U6520 - Fiscal Analyst		0.1	\$10,031	-0.1	(\$10,031)
U6521 - Documentation Support Spec II		0.1	\$4,341	-0.1	(\$4,341)
U6518 - UPS III (Program Assistant)			\$ -	0 \$	
4401 - Louisiana Office of Community Development		0.5	\$72,200	-0.5	(\$72,200)
U6500 - UPS IV (DCDBG Project Manager)			\$ -	0 \$	
U6508 - Fiscal Analyst (Mgt Consult)		0.5	\$72,200	-0.5	(\$72,200)
U6517 - UPS IV (Project Manager)			\$ -	0 \$	
U6518 - UPS III (Program Assistant)			\$ -	0 \$	
5108 - Environmental Improvement	1		\$ -	1	\$69,175
C8115 - EMER MGT SERVICES COORDINATOR			\$ -	0 \$	
U0166 - URBAN POLICY SPECIALIST 3	1		\$ -	1	\$69,175
5110 - Housing and Environmental Improvement	2	3.0	\$410,227	-1	(\$118,133)
U0167 - URBAN POLICY SPECIALIST 5	1	1.0	\$173,962	0 \$	
U0291 - URBAN POLICY SPECIALIST 4	1	2.0	\$236,265	-1	(\$118,133)
5115 - Mayor's Office of Tourism and Arts	1	1.0	\$130,178	0 \$	
U0167 - URBAN POLICY SPECIALIST 5	1	1.0	\$130,178	0 \$	
5128 - French Quarter Development District	1		\$ -	1	\$130,178
U0167 - URBAN POLICY SPECIALIST 5	1		\$ -	1	\$130,178
4145 - Federal Department of Health and Human Services		2.1	\$222,011	-2.1	(\$222,011)
C0364 - MANAGEMENT DEV SPECIALIST II		0.1	\$10,373	-0.1	(\$10,373)
C6034 - SOCIAL SERVICES WORKER SENIOR		0.3	\$23,696	-0.3	(\$23,696)
C6042 - SOCIAL SERVICES WORKER		0.6	\$43,330	-0.6	(\$43,330)
U0166 - URBAN POLICY SPECIALIST 3		0.1	\$8,310	-0.1	(\$8,310)
U0167 - URBAN POLICY SPECIALIST 5		1.0	\$136,303	-1	(\$136,303)
6215 - French Market Corporation	1		\$ -	1	\$57,626
C7185 - GROUNDS PATROL OFFICER	1		\$ -	1	\$57,626
4900 - Private Grants			\$ -	0 \$	
U0291 - URBAN POLICY SPECIALIST 4			\$ -	0 \$	
5118 - New Orleans Film			\$ -	0 \$	
U0954 - MANAGEMENT SERVICES SPECIALIST			\$ -	0 \$	

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
220 - Chief Administrative Office	172	160.4	\$15,622,555	11.5	\$974,666
1000 - General Fund	150.4	155.4	\$15,178,738	-5	(\$247,984)
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	3.0	\$202,594	1	\$67,531
C0132 - OFFICE ASSISTANT	4	5.0	\$256,925	-1	(\$51,385)
C0145 - SR OFFICE SUPPORT SPECIALIST	2	3.0	\$174,932	-1	(\$58,311)
C0163 - INFORMATION TECH SPEC II	8	8.0	\$751,564	0	\$
C0172 - SENIOR PROGRAMMER ANALYST	1	1.0	\$109,739	0	\$
C0177 - INFORMATION TECH SPEC III	20	20.0	\$2,349,060	0	\$
C0178 - INFORMATION TECH MANAGER	1	1.0	\$146,080	0	\$
C0179 - INFORMATION TECH DIRECTOR	1	2.0	\$341,925	-1	(\$170,962)
C0180 - INFORMATION TECH SUPV	5	3.0	\$425,184	2	\$283,456
C0188 - GIS SERVER ADMINISTRATOR	1	1.0	\$137,882	0	\$
C0220 - Recruiting Specialist	2	3.0	\$276,293	-1	(\$92,098)
C0221 - Recruiting Supervisor	1	1.0	\$113,528	0	\$
C0238 - PERSONNEL DIVISION CHIEF	7.5	7.4	\$846,954	0.1	\$11,461
C0246 - Admin Support Supervisor		1.0	\$69,175	-1	(\$69,175)
C0361 - MANAGEMENT DEV ANALYT I	7	8.0	\$550,520	-1	(\$68,815)
C0362 - MANAGEMENT DEV ANALYST II	10	11.0	\$835,467	-1	(\$75,952)
C0363 - MANAGEMENT DEV SPECIALIST I	11	11.8	\$1,037,941	-0.8	(\$72,578)
C0364 - MANAGEMENT DEV SPECIALIST II	5	4.9	\$475,647	0.1	\$9,707
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	1.0	\$106,089	0	\$
C0492 - ADMIN SUPPORT SUPERVISOR III		1.0	\$72,970	-1	(\$72,970)
C0510 - ASST CHIEF ADMIN OFFICER	2.8	2.8	\$574,290	0	(\$6,197)
C1510 - LABORER	3	2.0	\$115,016	1	\$57,508
C1913 - AUTOMOTIVE MAINTENANCE SPECIAL	1	1.0	\$67,009	0	\$
C1930 - Automotive Technician I	7	7.0	\$410,904	0	\$
C1931 - Automotive Technician II	1	1.0	\$71,322	0	\$
C1932 - Automotive Mechanic, Assistant	6	6.0	\$427,995	0	\$
C1933 - Automotive Mechanic Journeyman	6.5	5.5	\$459,530	1	\$83,856
C1934 - Automotive Diesel Mechanic	2	2.0	\$163,010	0	\$
C1935 - Automotive Mechanic (Lead)	7	6.0	\$536,018	1	\$89,336
C1936 - Fleet Operations Supervisor	4	4.0	\$364,983	0	\$
C1939 - Fleet Administrator	1	1.0	\$149,504	0	\$
C1940 - Assistant Fleet Administrator	1	1.0	\$125,780	0	\$
C4222 - CHIEF OPERATIONS MANAGER, ASST	2	4.0	\$410,317	-2	(\$205,158)
C4223 - CHIEF OPERATIONS MANAGER	3.5	3.5	\$449,801	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0167 - URBAN POLICY SPECIALIST 5	1	1.0	\$122,938	0	\$
U0243 - DEPUTY CHIEF ADMIN OFFICER	1	1.0	\$338,795	0	\$
U0246 - DIRECTOR OF CAPITAL PROJECTS	1	1.0	\$205,116	0	\$
U0247 - CHIEF ADMINISTRATIVE OFFICER	1	1.0	\$411,103	0	\$
U0291 - URBAN POLICY SPECIALIST 4			\$		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		1.0	\$139,481	-1	(\$139,481)
C0457 - BUDGET ADMINISTRATOR			\$		0 \$
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
U0291 - URBAN POLICY SPECIALIST 4	2		\$	2	\$147,516
U6095 - OCJC Program Manager	1		\$	1	\$101,429
C3415 - Infrastructure Proj Mgr I			\$		0 \$
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		1.0	\$67,009	-1	(\$67,009)
C0361 - MANAGEMENT DEV ANALYT I		1.0	\$67,009	-1	(\$67,009)
U0167 - URBAN POLICY SPECIALIST 5			\$		0 \$
5141 - Interim Short Term Rental Fund	2.3	0.6	\$52,964	1.7	\$88,454
C0061 - OFFICE WORKER	1		\$	1	\$47,353
C0145 - SR OFFICE SUPPORT SPECIALIST			\$		0 \$
C0361 - MANAGEMENT DEV ANALYT I	1		\$	1	\$65,608
C0363 - MANAGEMENT DEV SPECIALIST I		0.2	\$15,021	-0.2	(\$15,021)
C0365 - MANAGEMENT DEV SUPERVISOR I	0.3	0.4	\$37,943	-0.1	(\$9,486)
U0291 - URBAN POLICY SPECIALIST 4			\$		0 \$
4145 - Federal Department of Health and Human Services		0.2	\$21,294	-0.2	(\$21,294)
C0238 - PERSONNEL DIVISION CHIEF		0.1	\$12,017	-0.1	(\$12,017)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0364 - MANAGEMENT DEV SPECIALIST II		0.1	\$9,278	-0.1	(\$9,278)
1190 - Library		2.5	\$231,016	-2.5	(\$231,016)
C0027 - Admin Sup Sup IV		0.5	\$29,942	-0.5	(\$29,942)
C0238 - PERSONNEL DIVISION CHIEF		1.0	\$116,133	-1	(\$116,133)
C0363 - MANAGEMENT DEV SPECIALIST I		1.0	\$84,940	-1	(\$84,940)
230 - Law Department	58	55.0	\$6,651,333	3	\$133,672
1000 - General Fund	47	44.0	\$5,250,275	3	\$133,672
U0003 - ADMINISTRATIVE ASSISTANT	0.5	0.5	\$28,863	0 \$	
U0026 - CITY ATTORNEY	1	1.0	\$330,725	0 \$	
U0167 - URBAN POLICY SPECIALIST 5	1	2.0	\$168,132	-1	(\$84,066)
U0177 - SR CHIEF DEP CITY ATTORNEY	1	1.0	\$242,188	0 \$	
U0258 - CHIEF DEP CITY ATTORNEY	4	4.0	\$676,022	0 \$	
U0297 - LEGAL SECRETARY	1	1.0	\$87,787	0 \$	
U0920 - TRAFFIC/MUNICIPAL ATTORNEY	10	9.0	\$539,546	1	\$59,950
U0922 - PARALEGAL	6.5	3.5	\$288,056	3	\$247,612
U0977 - SR OFFICE ASSISTANT	2	2.0	\$163,150	0 \$	
U0983 - ATTORNEY I	4	4.0	\$464,633	0 \$	
U0984 - ATTORNEY II	8	5.0	\$610,828	3	\$366,497
U3357 - Attorney III	2	2.0	\$281,384	0 \$	
U3558 - Deputy City Attorney	6	9.0	\$1,368,960	-3	(\$456,320)
5110 - Housing and Environmental Improvement	7	7.0	\$870,863	0 \$	
U0258 - CHIEF DEP CITY ATTORNEY	1	1.0	\$188,862	0 \$	
U0291 - URBAN POLICY SPECIALIST 4	1	1.0	\$85,878	0 \$	
U0922 - PARALEGAL	1	1.0	\$81,305	0 \$	
U0984 - ATTORNEY II	3	3.0	\$372,079	0 \$	
U3558 - Deputy City Attorney	1	1.0	\$142,739	0 \$	
5129 - Ad Valorem Property Tax Enforcement	1	1.0	\$164,085	0 \$	
U3558 - Deputy City Attorney	1	1.0	\$164,085	0 \$	
7000 - Airport	3	3.0	\$366,110	0 \$	
U0984 - ATTORNEY II	3	3.0	\$366,110	0 \$	
240 - Department of Code Enforcement	57.6	52.0	\$4,035,259	5.6	\$249,565
4110 - Housing and Urban Development	11	2.8	\$195,175	8.2	\$644,943
C2203 - CODE ENFORCEMENT INSPECTOR II	5	1.4	\$99,148	3.6	\$254,951
C2204 - CODE ENF INSPECTOR I	1	0.7	\$46,031	0.3	\$19,728

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
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		0.7	\$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
5110 - Housing and Environmental Improvement	34.6	43.2	\$3,433,089	-8.6	(\$778,583)
C0027 - Admin Sup Sup IV	1	1.0	\$80,425	0 \$	
C0061 - OFFICE WORKER	8	7.0	\$345,052	1	\$49,293
C0132 - OFFICE ASSISTANT			\$ -	0 \$	
C0361 - MANAGEMENT DEV ANALYT I	4	4.0	\$272,450	0 \$	
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.0	\$84,940	0 \$	
C0364 - MANAGEMENT DEV SPECIALIST II	1	1.0	\$92,775	0 \$	
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1.0	\$101,429	0 \$	
C1510 - LABORER	3	3.0	\$171,446	0 \$	
C2203 - CODE ENFORCEMENT INSPECTOR II	1	4.6	\$358,771	-3.6	(\$280,777)
C2204 - CODE ENF INSPECTOR I	1	2.3	\$152,645	-1.3	(\$86,278)
C2205 - CODE ENF DISTRICT SUPV	3	4.0	\$333,320	-1	(\$83,330)
C2209 - CODE ENFORCEMENT MANAGER	1	1.0	\$109,739	0 \$	
C2320 - EQUIPMENT OPERATOR 1	1	1.0	\$59,101	0 \$	
C5179 - BUDGET COORDINATOR	1	1.0	\$106,089	0 \$	
C5311 - CODE ENF CASE SPECIALIST I	3.6	4.0	\$271,049	-0.4	(\$29,138)
C5312 - CODE ENF CASE SPECIALIST II		0.3	\$21,427	-0.3	(\$21,427)
C5314 - CODE ENFORCE CASE SUPERVISOR	2	5.0	\$544,877	-3	(\$326,926)
U0291 - URBAN POLICY SPECIALIST 4	1	1.0	\$127,228	0 \$	
U0312 - DIRECTOR OF CODE ENFORCEMENT	1	1.0	\$200,327	0 \$	
C5313 - CODE ENF CASE SPECIALIST III			\$ -	0 \$	
5141 - Interim Short Term Rental Fund	11	6.0	\$406,995	5	\$317,598
C0132 - OFFICE ASSISTANT	2	1.0	\$50,247	1	\$50,247
C0361 - MANAGEMENT DEV ANALYT I		1.0	\$68,444	-1	(\$68,444)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.0	\$86,827	0 \$	
C2204 - CODE ENF INSPECTOR I	8	3.0	\$201,477	5	\$335,794
250 - Fire Department	643.5	656.0	\$68,012,192	-12.5	(\$1,266,969)
1000 - General Fund	608.5	656.0	\$68,012,192	-47.5	(\$4,068,794)
C0027 - Admin Sup Sup IV	1	1.0	\$65,211	0 \$	
C0061 - OFFICE WORKER	1	1.0	\$49,259	0 \$	

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0163 - INFORMATION TECH SPEC II	1	1.0	\$88,760	0	\$
C0239 - MANAGEMENT SERVICES ADMIN	1	1.0	\$131,681	0	\$
C0361 - MANAGEMENT DEV ANALYT I	1	1.0	\$72,970	0	\$
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.0	\$86,827	0	\$
C0364 - MANAGEMENT DEV SPECIALIST II	1	1.0	\$93,810	0	\$
C2270 - FIRE PREVENTION INSPECTOR	3	3.0	\$250,262	0	\$
C2271 - SR FIRE PREVENTION INSPECTOR	2	2.0	\$267,791	0	\$
C2272 - FIRE PREVENTION PLAN EXAMINER	1	1.0	\$95,133	0	\$
C2275 - CHIEF OF FIRE PREVENTION	1	1.0	\$146,744	0	\$
C6034 - SOCIAL SERVICES WORKER SENIOR	1		\$	1	\$77,846
C7126 - Police Public Relations Spec.	1	1.0	\$84,940	0	\$
C7159 - Police Invest Spec, Trainee	1		\$	1	\$55,013
C7205 - FIRE EDUCATION OFFICER	16	15.0	\$2,105,220	1	\$140,348
C7209 - FIRE RECRUIT	31		\$	31	\$2,361,825
C7210 - FIREFIGHTER 1	195	282.0	\$24,056,665	-87	(\$7,421,737)
C7215 - FIRE APPARATUS OPERATOR	148	144.0	\$15,021,997	4	\$417,278
C7221 - FIRE CAPTAIN	148	147.0	\$17,779,612	1	\$120,950
C7222 - FIRE DISTRICT CHIEF	36	33.5	\$4,859,059	2.5	\$364,176
C7223 - DEPUTY FIRE CHIEF	3	2.0	\$332,424	1	\$166,212
C7224 - Fire Division Chief	4	5.0	\$794,534	-1	(\$158,907)
C7228 - FIRE SUPPLY AND MAINT TECH	2	2.0	\$147,516	0	\$
C7306 - 911 Liaison Officer	2	2.0	\$182,097	0	\$
C7307 - 911 Liaison Supervisor	1	1.0	\$138,675	0	\$
U0017 - ASSISTANT SUPT OF FIRE	1	1.0	\$203,705	0	\$
U0111 - DEPUTY SUPERINTENDENT OF FIRE	2	2.0	\$362,788	0	\$
U0136 - SUPERINTENDENT OF FIRE	1	1.0	\$252,254	0	\$
U0955 - PUBLIC INFORMATION OFFICER II	1	1.0	\$106,089	0	\$
C7227 - FIRE TRAINING INSTRUCTOR	0.5	1.5	\$133,106	-1	(\$88,738)
C7229 - FIRE TRAINING TECHNICIAN		1.0	\$103,060	-1	(\$103,060)
4115 - FEMA Federal Emergency Management Agency	35		\$	35	\$2,801,825
C7210 - FIREFIGHTER 1	35		\$	35	\$2,801,825
260 - Safety and Permits	107	104.0	\$8,672,848	3	\$170,817
1000 - General Fund	65.9	62.0	\$5,470,033	4	\$246,047
C0061 - OFFICE WORKER	6	4.3	\$207,665	1.7	\$82,100
C0074 - Principal Office Support Spec	1	1.0	\$70,665	0	\$
C0132 - OFFICE ASSISTANT	2	1.0	\$56,725	1	\$56,725
C0145 - SR OFFICE SUPPORT SPECIALIST	1	1.0	\$62,257	0	\$
C0177 - INFORMATION TECH SPEC III	0.7	0.8	\$92,907	-0.2	(\$17,420)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0246 - Admin Support Supervisor	1	1.0	\$73,758	0	\$
C0361 - MANAGEMENT DEV ANALYT I	9	8.0	\$543,428	1	\$67,928
C0362 - MANAGEMENT DEV ANALYST II	3	3.0	\$228,667	0	\$
C0363 - MANAGEMENT DEV SPECIALIST I	2	1.6	\$137,036	0.4	\$34,259
C0364 - MANAGEMENT DEV SPECIALIST II	2	1.0	\$92,775	1	\$92,775
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1.0	\$114,823	0	\$
C2107 - BUILDING INSPECTOR MANAGER	1	1.0	\$122,938	0	\$
C2108 - CHIEF BUILDING OFFICIAL	0.7	0.7	\$123,208	0	(\$8,801)
C2203 - CODE ENFORCEMENT INSPECTOR II	3	3.0	\$217,853	0	\$
C2204 - CODE ENF INSPECTOR I	1	1.0	\$67,159	0	\$
C2210 - BUILDING INSPECTOR	4	4.0	\$355,938	0	\$
C2220 - ELECTRICAL INSPECTOR	3	3.0	\$260,977	0	\$
C2224 - ELECTRICAL INSPECTOR SUPERVISOR	1		\$	1	\$100,449
C2240 - MECHANICAL EQUIPMENT INSPECTOR	3	3.0	\$264,797	0	\$
C2244 - MECH EQUIPMENT INSPECT SUPERVISOR	1		\$	1	\$100,449
C2600 - HOUSING REHAB CONSTRUCTION SPCL	1		\$	1	\$74,555
C4244 - BUILDING PLAN REVIEWER, INTERN	1	0.8	\$62,956	0.2	\$15,739
C4245 - BUILDING PLAN REVIEWER	4	4.0	\$365,103	0	\$
C4247 - BUILDING PLAN REVIEWER, PRIN	1	1.0	\$99,184	0	\$
C4249 - Zoning Inspection Supervisor	1	1.0	\$94,859	0	\$
C4250 - ZONING ADMINISTRATOR	1	1.0	\$127,228	0	\$
C4251 - ZONING ADMINISTRATOR ASSISTANT	2	2.0	\$225,809	0	\$
C4252 - Chief Zoning Official	0.7	0.7	\$117,123	0	\$
C4253 - ZONING PLAN REVIEWER	2	2.0	\$173,653	0	\$
C4254 - ZONING SECTION MANAGER	1	1.0	\$113,528	0	\$
C4255 - FLOODPLAIN PROGRAM MANAGER	1	1.0	\$124,500	0	\$
C4256 - Assistant Floodplain Program M	1	1.0	\$101,429	0	\$
C4418 - Construction Inspector Asst	1	1.0	\$70,815	0	\$
U0054 - DEP DIRECTOR SAFETY & PERMITS	0.7	0.7	\$105,419	0	\$
U0065 - DIRECTOR OF SAFETY & PERMITS	0.7	0.7	\$155,558	0	\$
U0121 - SECRETARY SAFETY & PERMITS	0.7	0.8	\$106,562	-0.2	(\$19,980)
C2450 - PERMIT TECHNICIAN I		3.0	\$225,291	-3	(\$225,291)
C2213 - BUILDING INSPECTOR 2		1.0	\$107,440	-1	(\$107,440)
C2241 - SR MECH EQUIPMENT INSPECTOR			\$	0	\$
C4248 - BUILDING PLAN REVIEWER, SUPERV			\$	0	\$
5141 - Interim Short Term Rental Fund	40.1	41.1	\$3,085,354	-1	(\$75,229)
C0061 - OFFICE WORKER	6	4.7	\$227,996	1.3	\$63,063
C0074 - Principal Office Support Spec			\$	0	\$
C0163 - INFORMATION TECH SPEC II	1	1.0	\$88,760	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0177 - INFORMATION TECH SPEC III	0.4	0.2	\$23,227	0.2	\$17,420
C0361 - MANAGEMENT DEV ANALYT I	15	17.0	\$1,143,778	-2	(\$134,562)
C0362 - MANAGEMENT DEV ANALYST II	1	1.0	\$74,556	0	\$
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.4	\$119,671	-0.4	(\$34,192)
C0364 - MANAGEMENT DEV SPECIALIST II			\$	0	\$
C0365 - MANAGEMENT DEV SUPERVISOR I	2	2.0	\$194,204	0	\$
C2108 - CHIEF BUILDING OFFICIAL	0.4	0.3	\$52,804	0.1	\$8,801
C2203 - CODE ENFORCEMENT INSPECTOR II	3	3.0	\$217,970	0	\$
C2204 - CODE ENF INSPECTOR I	5	5.0	\$344,586	0	\$
C2205 - CODE ENF DISTRICT SUPV	3	3.0	\$235,697	0	\$
C4244 - BUILDING PLAN REVIEWER, INTERN		0.2	\$15,739	-0.2	(\$15,739)
C4245 - BUILDING PLAN REVIEWER			\$	0	\$
C4252 - Chief Zoning Official	0.4	0.4	\$63,066	0	\$
C4254 - ZONING SECTION MANAGER	1	1.0	\$116,133	0	\$
U0054 - DEP DIRECTOR SAFETY & PERMITS	0.4	0.4	\$56,764	0	\$
U0065 - DIRECTOR OF SAFETY & PERMITS	0.4	0.4	\$83,762	0	\$
U0121 - SECRETARY SAFETY & PERMITS	0.4	0.2	\$26,640	0.2	\$19,980
U0166 - URBAN POLICY SPECIALIST 3			\$	0	\$
C4248 - BUILDING PLAN REVIEWER, SUPERV			\$	0	\$
5121 - Neighborhood Housing Improvement	1	1.0	\$117,461	0	\$
C4251 - ZONING ADMINISTRATOR ASSISTANT	1	1.0	\$117,461	0	\$
270 - Police	1280.5	1,258.5	\$110,563,193	22	\$2,301,696
1000 - General Fund	1280.5	1,258.5	\$110,563,193	22	\$2,301,696
C0027 - Admin Sup Sup IV	1	1.0	\$91,753	0	\$
C0061 - OFFICE WORKER	5	4.0	\$205,440	1	\$51,360
C0070 - OFFICE SUPPORT SPECIALIST	2	2.0	\$115,225	0	\$
C0074 - Principal Office Support Spec	3	3.0	\$201,896	0	\$
C0132 - OFFICE ASSISTANT	2	2.0	\$112,551	0	\$
C0135 - Graphic Designer	1	1.0	\$62,911	0	\$
C0163 - INFORMATION TECH SPEC II	4	4.0	\$365,258	0	\$
C0165 - INFORMATION TECH SPEC I	1	1.0	\$71,424	0	\$
C0177 - INFORMATION TECH SPEC III	3	3.0	\$344,468	0	\$
C0178 - INFORMATION TECH MANAGER	1	1.0	\$136,303	0	\$
C0238 - PERSONNEL DIVISION CHIEF	1	1.0	\$114,823	0	\$
C0246 - Admin Support Supervisor	1	1.0	\$75,363	0	\$
C0264 - Executive Secretary	1	1.0	\$67,009	0	\$
C0294 - Social Worker, LMSW/LCSW	1	1.0	\$114,823	0	\$
C0295 - Social Worker II	2	2.0	\$185,601	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0361 - MANAGEMENT DEV ANALYT I	7	6.0	\$410,015	1	\$68,336
C0362 - MANAGEMENT DEV ANALYST II	1.9	1.9	\$155,487	0 \$	
C0363 - MANAGEMENT DEV SPECIALIST I	2	1.0	\$89,745	1	\$89,745
C0364 - MANAGEMENT DEV SPECIALIST II	5	5.0	\$480,997	0 \$	
C0365 - MANAGEMENT DEV SUPERVISOR I	1		\$ -	1	\$92,774
C0402 - AWARDS COORD (POLICE DEPT)	0.5	0.5	\$27,599	0 \$	
C0405 - CHIEF ACCOUNTANT	1	1.0	\$118,805	0 \$	
C0410 - ACCOUNTANT III	3	3.0	\$301,265	0 \$	
C0422 - ACCOUNTANT II			\$ -	0 \$	
C0492 - ADMIN SUPPORT SUPERVISOR III	1	1.0	\$77,008	0 \$	
C1116 - POLICE TECHNICIAN,TRAINEE	14	12.0	\$652,537	2	\$108,756
C1510 - LABORER	3	3.0	\$173,630	0 \$	
C1740 - CARPENTER	1	1.0	\$68,644	0 \$	
C1741 - SENIOR CARPENTER	1.3	1.3	\$81,758	0 \$	
C1869 - PLANNER & ESTIMATOR I	0.5		\$ -	0.5	\$27,506
C1936 - Fleet Operations Supervisor	1	1.0	\$92,975	0 \$	
C1960 - WELDER	1	1.0	\$63,111	0 \$	
C2320 - EQUIPMENT OPERATOR 1	1	1.0	\$59,101	0 \$	
C5250 - CRIMINALIST 1	7	7.0	\$512,575	0 \$	
C5251 - CRIMINALIST 2	2	2.0	\$167,183	0 \$	
C5252 - CRIMINALIST 3	4	4.0	\$426,848	0 \$	
C5253 - CRIME LAB DIRECTOR	1	1.0	\$197,977	0 \$	
C5254 - CRIMINALIST 4	1	1.0	\$117,461	0 \$	
C5255 - DNA ANALYST I	6	5.0	\$484,972	1	\$96,994
C5256 - DNA ANALYST II	2	2.0	\$221,973	0 \$	
C5257 - DNA ANALYST III	2	2.0	\$243,086	0 \$	
C5258 - DNA ANALYST, SUPERVISOR	2	2.0	\$299,008	0 \$	
C5259 - DNA Technical Leader	1	1.0	\$142,739	0 \$	
C5260 - Forensic Quality Assur Mngr	1	1.0	\$127,228	0 \$	
C5261 - CRIME LAB DEPUTY DIRECTOR	1	1.0	\$160,303	0 \$	
C5273 - Forensic Firearm Ex, Supv.	1	1.0	\$158,447	0 \$	
C5280 - Crime Scene Inv S Ass	9	9.0	\$563,045	0 \$	
C5281 - Crime Scene Inv Spec	3	3.0	\$192,551	0 \$	
C5282 - Crime Scene Inv Sen Spec	1	1.0	\$76,330	0 \$	
C5284 - Crime Scene Investigation Sup	2	2.0	\$185,850	0 \$	
C6034 - SOCIAL SERVICES WORKER SENIOR	15	15.0	\$1,201,278	0 \$	
C6042 - SOCIAL SERVICES WORKER	4	4.0	\$303,341	0 \$	
C6058 - SOCIAL SERVICES SUPERVISOR	2	2.0	\$209,819	0 \$	
C7105 - POLICE AIDE	6	4.0	\$220,510	2	\$110,255
C7109 - POLICE RECRUIT	62.9	64.0	\$4,161,615	-1.1	(\$72,828)

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C7110 - POLICE OFFICER	138	166.4	\$12,357,388	-28.4	(\$2,111,536)
C7111 - POLICE SERGEANT	170	165.0	\$17,385,262	5	\$526,826
C7112 - POLICE LIEUTENANT	39	38.0	\$4,464,424	1	\$117,485
C7113 - POLICE CAPTAIN	21.1	20.0	\$2,895,809	1.1	\$165,061
C7122 - POLICE MAJOR	3	3.0	\$469,757	0 \$	
C7125 - Public Relations Analyst	1	1.0	\$68,445	0 \$	
C7126 - Police Public Relations Spec.	2	1.0	\$90,743	1	\$90,743
C7127 - Police PR Specialist, Senior	1	1.0	\$99,184	0 \$	
C7134 - SENIOR POLICE OFFICER	517.5	498.5	\$44,194,732	19	\$1,684,555
C7135 - Police Academy Instructor	2	2.0	\$179,799	0 \$	
C7136 - Police Acad Legal Instructor	1	1.0	\$146,080	0 \$	
C7137 - Police Academy Firearms Instru	2	2.0	\$174,686	0 \$	
C7139 - Police Accounting Section Mgr	1	1.0	\$94,859	0 \$	
C7140 - Police Academy Administrator	1	1.0	\$162,182	0 \$	
C7142 - POLICE TECHNICIAN	15	14.0	\$832,666	1	\$59,476
C7143 - Police Technical Specialist	8	8.0	\$501,898	0 \$	
C7144 - Sr Police Technician	16	14.0	\$929,600	2	\$132,800
C7145 - POLICE TECHNICIAN SUPERVISOR	3	3.0	\$204,610	0 \$	
C7148 - Sr Police Technical Specialist	10	10.0	\$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	3.4	\$160,428	0.5	\$22,918
C7152 - Police Investigative Super	6.8	6.8	\$610,624	0 \$	
C7153 - Police Bureau Chief of Staff	4	4.0	\$456,781	0 \$	
C7159 - Police Invest Spec, Trainee	6	4.0	\$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 \$	
C7601 - Crime Analyst I	2	2.0	\$207,518	0 \$	
C7602 - Crime Analyst II	1	1.0	\$108,507	0 \$	
C7603 - Crime Analyst III	1	1.0	\$113,528	0 \$	
U0003 - ADMINISTRATIVE ASSISTANT	1	1.0	\$100,299	0 \$	
U0018 - ASSISTANT SUPT OF POLICE	5	4.0	\$785,779	1	\$196,445
U0071 - EXECUTIVE ASST TO THE MAYOR	1		\$ -	1	\$164,085
U0138 - SUPERINTENDENT OF POLICE	1	1.0	\$386,529	0 \$	
U0167 - URBAN POLICY SPECIALIST 5	2	2.0	\$256,942	0 \$	
U6080 - COMPLIANCE MANAGER-Consent Dec	5	3.0	\$344,680	2	\$229,786
U6150 - Police Performance Auditor	10	8.0	\$767,466	2	\$191,866
C5262 - Latent Print Supervisor		1.0	\$117,461	-1	(\$117,461)
C7015 - Pol Aide	1		\$ -	1	\$86,826

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C5139 - Police Human Resource Administ			\$ -	0	\$
U6101 - Deputy Chief of Staff (NOPD)			\$ -	0	\$
5128 - French Quarter Development District			\$ -	0	\$
C7112 - POLICE LIEUTENANT			\$ -	0	\$
300 - Sanitation	73	60.0	\$3,906,213	13	\$746,866
1000 - General Fund	73	60.0	\$3,906,213	13	\$746,866
C0070 - OFFICE SUPPORT SPECIALIST	1	1.0	\$54,457	0	\$
C0132 - OFFICE ASSISTANT			\$ -	0	\$
C0145 - SR OFFICE SUPPORT SPECIALIST	1	1.0	\$57,901	0	\$
C0362 - MANAGEMENT DEV ANALYST II	1	1.0	\$81,306	0	\$
C0363 - MANAGEMENT DEV SPECIALIST I			\$ -	0	\$
C0364 - MANAGEMENT DEV SPECIALIST II	1	1.0	\$92,775	0	\$
C1511 - LABORER WASTE COLLECTOR	32	23.0	\$1,291,904	9	\$505,528
C1720 - MAINT WORKER	7	7.0	\$435,588	0	\$
C2203 - CODE ENFORCEMENT INSPECTOR II	1	1.0	\$76,330	0	\$
C2321 - EQUIPMENT OPERATOR 2	12	9.0	\$555,479	3	\$185,160
C2322 - EQUIPMENT OPERATOR 3	4	4.0	\$260,772	0	\$
C2323 - EQUIPMENT OPERATOR 4	3	3.0	\$220,182	0	\$
C3131 - PUBLIC WORKS SUPERVISOR 2	2	2.0	\$144,394	0	\$
C3132 - PUBLIC WORKS SUPERVISOR 3	1	1.0	\$76,181	0	\$
C3133 - PUBLIC WORKS SUPERVISOR 4	1	1.0	\$90,743	0	\$
C5316 - CODE ENFORCEMENT ASSISTANT I	4	3.0	\$168,535	1	\$56,178
C5317 - CODE ENFORCEMENT ASSISTANT II	1	1.0	\$60,344	0	\$
U0066 - DIRECTOR OF SANITATION	1	1.0	\$239,321	0	\$
360 - Health Department		1.0	\$133,202	-1	(\$133,202)
4145 - Federal Department of Health and Human Services		1.0	\$133,202	-1	(\$133,202)
C5516 - HEALTHCARE FOR HOMELESS ADMN		1.0	\$133,202	-1	(\$133,202)
360-A - Health	110.5	110.4	\$10,454,235	0.1	\$120,054
1000 - General Fund	31.5	26.8	\$2,960,772	4.7	\$487,913
C0132 - OFFICE ASSISTANT	2	2.0	\$111,967	0	\$1,131
C0253 - FINANCE OPERATIONS MANAGER			\$ -	0	\$
C0362 - MANAGEMENT DEV ANALYST II	1	0.9	\$72,383	0.1	\$8,043
C0364 - MANAGEMENT DEV SPECIALIST II	1	0.9	\$89,266	0.1	\$9,918
C0365 - MANAGEMENT DEV SUPERVISOR I	1	0.9	\$96,561	0.1	\$10,729
C0405 - CHIEF ACCOUNTANT	1	0.9	\$106,924	0.1	\$11,880
C0492 - ADMIN SUPPORT SUPERVISOR III	0.5	0.5	\$30,310	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C5502 - HEALTH PROJ&PLAN SPEC	11	8.1	\$755,491	2.9	\$270,484
C5503 - HEALTH PROJ&PLAN MANAGER	5	6.2	\$652,212	-1.2	(\$129,606)
C5504 - HEALTH PROJ&PLAN ADMINISTRATOR	1	0.9	\$98,765	0.1	\$10,974
C5510 - HEALTH PROJ&PLAN SR ANALYST	2	0.9	\$72,382	1.1	\$88,467
C5513 - Health Proj & Plan Sen Admin	1	0.9	\$121,268	0.1	\$13,474
C7126 - Police Public Relations Spec.			\$ -	0 \$	
C7128 - PUBLIC RELATIONS SUPERVISOR	1		\$ -	1	\$92,774
U0050 - DEP DIRECTOR HEALTH	1	0.9	\$169,976	0.1	\$18,886
U0060 - DIRECTOR OF HEALTH	1	1.0	\$286,301	0 \$	
U0167 - URBAN POLICY SPECIALIST 5	2	0.9	\$169,976	1.1	\$207,748
U0291 - URBAN POLICY SPECIALIST 4		0.9	\$126,990	-0.9	(\$126,990)
4147 - Federal Department of Justice	1	1.0	\$78,695	0 \$	
C5510 - HEALTH PROJ&PLAN SR ANALYST	1	1.0	\$78,695	0 \$	
4150 - Federal Treasury Department		0.1	\$4,155	-0.1	(\$4,155)
C0362 - MANAGEMENT DEV ANALYST II		0.1	\$4,155	-0.1	(\$4,155)
5108 - Environmental Improvement	2	2.0	\$164,439	0 \$	
C5510 - HEALTH PROJ&PLAN SR ANALYST	2	2.0	\$164,439	0 \$	
4145 - Federal Department of Health and Human Services	63.8	68.5	\$6,311,150	-4.7	(\$351,690)
C0061 - OFFICE WORKER	9.2	7.2	\$356,975	2	\$99,853
C0070 - OFFICE SUPPORT SPECIALIST	2	2.0	\$107,816	0 \$	
C0132 - OFFICE ASSISTANT		-	\$1,207	0	(\$1,207)
C0246 - Admin Support Supervisor	1	1.0	\$68,444	0 \$	
C0360 - MANAGEMENT DEVELOPMENT ASST		4.2	\$188,576	-4.2	(\$188,576)
C0361 - MANAGEMENT DEV ANALYT I	1	1.0	\$67,722	0 \$	
C0362 - MANAGEMENT DEV ANALYST II	2	1.1	\$86,988	1	\$78,704
C0363 - MANAGEMENT DEV SPECIALIST I	1	2.0	\$176,620	-1	(\$88,310)
C0364 - MANAGEMENT DEV SPECIALIST II		0.1	\$9,918	-0.1	(\$9,918)
C0365 - MANAGEMENT DEV SUPERVISOR I		0.1	\$10,729	-0.1	(\$10,729)
C0405 - CHIEF ACCOUNTANT		0.1	\$11,880	-0.1	(\$11,880)
C0410 - ACCOUNTANT III			\$ -	0 \$	
C0421 - ACCOUNTANT I			\$ -	0 \$	
C0422 - ACCOUNTANT II	1	1.0	\$87,787	0 \$	
C5020 - PHYSICIAN	1.9	1.9	\$497,310	0 \$	
C5055 - DENTIST	1.8	1.8	\$369,693	0 \$	
C5057 - Dentist Supervisor	1	1.0	\$251,006	0 \$	
C5063 - DENTAL ASSISTANT II	1	1.0	\$52,830	0 \$	

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C5064 - DENTAL ASSISTANT III	2	2.0	\$115,255	0	\$
C5072 - DENTAL HYGIENIST I	1	1.0	\$84,014	0	\$
C5117 - LICENSED PRACTICAL NURSE 3	3	3.0	\$241,350	0	\$
C5119 - LICENSED PRACTICAL NURSE 2	1	1.0	\$73,758	0	\$
C5132 - PUBLIC HEALTH NURSE 3			\$		\$
C5501 - HEALTH PROJ&PLAN ANALYST	2	2.0	\$136,897	0	\$
C5502 - HEALTH PROJ&PLAN SPEC	14	13.9	\$1,320,806	0.1	\$9,502
C5503 - HEALTH PROJ&PLAN MANAGER	6	6.8	\$721,172	-0.8	(\$81,078)
C5504 - HEALTH PROJ&PLAN ADMINISTRATOR		0.1	\$10,974	-0.1	(\$10,974)
C5510 - HEALTH PROJ&PLAN SR ANALYST	7	7.1	\$552,482	-0.1	(\$7,781)
C5513 - Health Proj & Plan Sen Admin	1.5	1.5	\$200,889	0	\$2,143
C5515 - NURSE PRACTITIONER	1.5	1.5	\$209,860	0	\$
C6034 - SOCIAL SERVICES WORKER SENIOR		1.0	\$79,554	-1	(\$79,554)
C7125 - Public Relations Analyst	1	1.0	\$77,009	0	\$
C8211 - MARKETINING DEVELOPMENT COORD	1	1.0	\$89,745	0	\$
U0050 - DEP DIRECTOR HEALTH		0.1	\$18,886	-0.1	(\$18,886)
U0167 - URBAN POLICY SPECIALIST 5		0.1	\$18,886	-0.1	(\$18,886)
U0291 - URBAN POLICY SPECIALIST 4		0.1	\$14,110	-0.1	(\$14,110)
C5138 - PUBLIC HEALTH NURSING CLINIC SUPERVISOR			\$		\$
4405 - Louisiana Department of Health and Human Services	8.3	8.6	\$679,113	-0.3	(\$44,230)
C1225 - PUBLIC HEALTH NUTRITIONIST III	1	1.0	\$79,554	0	\$
C5117 - LICENSED PRACTICAL NURSE 3	2	2.0	\$164,405	0	\$
C5202 - LABORATORY TECHNICIAN 2	1	1.0	\$65,609	0	\$
C5501 - HEALTH PROJ&PLAN ANALYST	3	2.0	\$134,749	1	\$67,374
C5510 - HEALTH PROJ&PLAN SR ANALYST	1	2.0	\$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	\$20,751	0.4	\$20,751
C0360 - MANAGEMENT DEVELOPMENT ASST	0.9	0.4	\$20,751	0.4	\$20,751
5153 - LA Opioid Abatement Task Force Fund	3	2.0	\$159,797	1	\$86,827
C5502 - HEALTH PROJ&PLAN SPEC	2	1.0	\$86,827	1	\$86,827
C5510 - HEALTH PROJ&PLAN SR ANALYST	1	1.0	\$72,970	0	\$
4408 - Louisiana Highway Safety Commission		1.0	\$75,363	-1	(\$75,363)
C5510 - HEALTH PROJ&PLAN SR ANALYST		1.0	\$75,363	-1	(\$75,363)
360-B - EMS	137.5	122.1	\$10,462,705	15.4	\$1,616,621
1000 - General Fund	137.5	121.9	\$10,445,494	15.6	\$1,633,831

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0070 - OFFICE SUPPORT SPECIALIST	1		\$ -	1	\$51,260
C0163 - INFORMATION TECH SPEC II	1	0.9	\$86,328	0.1	\$9,592
C0165 - INFORMATION TECH SPEC I	1		\$ -	1	\$69,915
C0362 - MANAGEMENT DEV ANALYST II	1	0.9	\$68,563	0.1	\$7,618
C0363 - MANAGEMENT DEV SPECIALIST I	1		\$ -	1	\$83,100
C0364 - MANAGEMENT DEV SPECIALIST II		1.0	\$86,827	-1	(\$86,827)
C1510 - LABORER	5	4.0	\$228,954	1	\$57,238
C5020 - PHYSICIAN	1	0.5	\$114,886	0.5	\$114,886
C5132 - PUBLIC HEALTH NURSE 3	1	1.0	\$109,739	0 \$	
C5170 - EMERGENCY MEDICAL TECHNICIAN	34	37.9	\$2,622,412	-3.9	(\$268,610)
C5171 - EMERGENCY MED TECH PARAMEDIC	53.5	37.5	\$3,404,899	16	\$1,452,757
C5175 - EMT, ADVANCED	8	8.8	\$668,559	-0.8	(\$57,305)
C5176 - EMERGENCY MED CORD ASST	14	14.0	\$1,554,208	0 \$	
C5177 - EMERGENCY MED CORD	3	3.0	\$413,543	0 \$	
C5179 - BUDGET COORDINATOR	1	1.0	\$108,507	0 \$	
C5190 - EMT, RECRUIT	9	9.0	\$498,553	0 \$	
C6034 - SOCIAL SERVICES WORKER SENIOR	1	1.0	\$79,554	0 \$	
U3005 - Medical Director	1	0.5	\$200,207	0.5	\$200,207
U3006 - Chief of EMS	1	1.0	\$199,756	0 \$	
4145 - Federal Department of Health and Human Services		0.2	\$17,210	-0.2	(\$17,210)
C0163 - INFORMATION TECH SPEC II		0.1	\$9,592	-0.1	(\$9,592)
C0362 - MANAGEMENT DEV ANALYST II		0.1	\$7,618	-0.1	(\$7,618)
380 - Human Services	65	54.0	\$3,753,522	11	\$834,114
1000 - General Fund	65	54.0	\$3,753,522	11	\$834,114
C0361 - MANAGEMENT DEV ANALYT I	2	1.0	\$71,424	1	\$71,424
C1210 - FOOD SERVICES WORKER	4	3.0	\$168,442	1	\$56,147
C1211 - SR Food Services Worker	2	2.0	\$117,001	0 \$	
C1510 - LABORER	5	5.0	\$286,462	0 \$	
C2411 - OPERATING ENGINEER 2ND CLASS			\$ -	0 \$	
C2412 - CHIEF OPERATING ENGINEER 1ST	1	1.0	\$108,507	0 \$	
C3010 - PLANT ATTENDANT	4	3.0	\$175,068	1	\$58,356
C5179 - BUDGET COORDINATOR	1	1.0	\$112,249	0 \$	
C6024 - Juvenile Reentry Support Spec	5	5.0	\$352,631	0 \$	
C6028 - Juvenile Detention Counselor I	6	4.0	\$243,926	2	\$121,963
C6029 - Juvenile Detention CounselorII	6	7.0	\$445,043	-1	(\$63,578)
C6030 - Juvenile Detention Coun III	3	3.0	\$201,784	0 \$	
C6031 - Juvenile Detention Supervisor	8	8.0	\$577,770	0 \$	
C6034 - SOCIAL SERVICES WORKER SENIOR	4	3.0	\$240,414	1	\$80,138

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C6042 - SOCIAL SERVICES WORKER	3		\$ -	3	\$214,270
C6058 - SOCIAL SERVICES SUPERVISOR	1		\$ -	1	\$101,429
C6063 - JJC Training Coord	1	1.0	\$94,859	0	\$
C6080 - JJC Supportive Services Supt	1		\$ -	1	\$133,202
C7185 - GROUNDS PATROL OFFICER	7	6.0	\$364,578	1	\$60,763
U0069 - DIRECTOR OF HUMAN SERVICES	1	1.0	\$193,363	0	\$
C6062 - JJC Residential Life Supt, Ass			\$ -	0	\$
400 - Finance	108	107.0	\$9,832,484	1	\$7,584
1000 - General Fund	107	105.9	\$9,741,316	1.1	\$17,447
C0061 - OFFICE WORKER	8	8.0	\$392,731	0	\$
C0070 - OFFICE SUPPORT SPECIALIST	1	1.0	\$53,365	0	\$
C0074 - Principal Office Support Spec	1	1.0	\$75,363	0	\$
C0132 - OFFICE ASSISTANT	1	1.0	\$51,261	0	\$
C0252 - FINANCIAL SYSTEMS ADMINISTRATR	1	1.0	\$128,694	0	\$
C0253 - FINANCE OPERATIONS MANAGER	2	2.0	\$215,828	0	\$
C0255 - HRIS Manager	1	1.0	\$139,481	0	\$
C0309 - SENIOR BUYER	0.5	0.5	\$31,332	0	\$
C0310 - PURCHASING ADMINISTRATOR	1	1.0	\$156,614	0	\$
C0311 - PURCHASING ADMINISTRATOR, ASST	1	1.0	\$133,202	0	\$
C0313 - Lead Buyer	1	1.0	\$89,745	0	\$
C0316 - Purchasing Supervisor	1	1.0	\$116,133	0	\$
C0361 - MANAGEMENT DEV ANALYT I	13	11.0	\$751,073	2	\$136,559
C0362 - MANAGEMENT DEV ANALYST II	2	2.0	\$155,736	0	\$
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.0	\$93,810	0	\$
C0364 - MANAGEMENT DEV SPECIALIST II			\$ -	0	\$
C0365 - MANAGEMENT DEV SUPERVISOR I			\$ -	0	\$
C0405 - CHIEF ACCOUNTANT	3	2.0	\$227,312	1	\$113,656
C0407 - FINANCIAL SERVICES AGENT	1	1.0	\$60,974	0	\$
C0410 - ACCOUNTANT III	7.5	6.5	\$640,884	1	\$98,598
C0411 - ASSISTANT PAYROLL SUPERVISOR	1		\$ -	1	\$67,009
C0416 - PAYROLL SUPERVISOR	2	2.0	\$208,807	0	\$
C0418 - PRINCIPAL ACCOUNTANT	2	2.0	\$198,423	0	\$
C0421 - ACCOUNTANT I		1.0	\$83,100	-1	(\$83,100)
C0422 - ACCOUNTANT II	2	2.0	\$175,587	0	\$
C0425 - AUDITOR ASST		2.0	\$162,610	-2	(\$162,610)
C0426 - AUDITOR	2	3.0	\$256,186	-1	(\$82,501)
C0427 - SENIOR AUDITOR	2.5	2.5	\$230,953	0	\$
C0437 - TAX COLLECTION SPECIALIST I	6	6.0	\$340,435	0	\$
C0438 - TAX COLLECTION SPECIALIST II	11	10.0	\$621,720	1	\$62,172

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0439 - ACCOUNTS PAYABLE SUPERVISOR	1	1.0	\$53,365	0	\$
C0440 - TAX COLLECTION SUPERVISOR	4	4.0	\$269,771	0	\$
C0441 - Revenue Field Agent, Lead	3	3.0	\$270,332	0	\$
C0443 - Revenue Field Supervisor	2	1.0	\$109,739	1	\$109,739
C0447 - REVENUE FIELD AGENT, SENIOR	3	3.0	\$234,560	0	\$
C0449 - REVENUE COLLECTOR ASST	1.5	1.5	\$209,375	0	\$
C0450 - REVENUE COLLECTOR	1	1.0	\$195,655	0	\$
C0459 - COMPTROLLER ASST	1	2.0	\$258,908	-1	(\$129,454)
C0463 - REVENUE COLLECTION SUPERVISOR	7	8.0	\$900,956	-1	(\$112,620)
C0464 - TREASURY BUREAU CHIEF ASST	2	2.0	\$283,839	0	\$
C0465 - TREASURY BUREAU CHIEF	1	1.0	\$176,012	0	\$
C0485 - ASST MGR RETIREMENT SYSTEM	1	1.0	\$131,681	0	\$
U0049 - DEP DIRECTOR FINANCE	1	1.0	\$222,846	0	\$
U0059 - DIRECTOR OF FINANCE	1	1.0	\$257,070	0	\$
U0079 - MGR RETIREMENT SYSTEM	1	1.0	\$180,190	0	\$
U0110 - SECRETARY FINANCE	1	1.0	\$195,655	0	\$
4150 - Federal Treasury Department		0.1	\$4,341	-0.1	(\$4,341)
C0426 - AUDITOR		0.1	\$4,341	-0.1	(\$4,341)
5141 - Interim Short Term Rental Fund		1.0	\$86,827	-1	(\$86,827)
C0061 - OFFICE WORKER			\$ -	0	\$
C0361 - MANAGEMENT DEV ANALYT I			\$ -	0	\$
C0362 - MANAGEMENT DEV ANALYST II			\$ -	0	\$
C0426 - AUDITOR		1.0	\$86,827	-1	(\$86,827)
C0463 - REVENUE COLLECTION SUPERVISOR			\$ -	0	\$
5104 - Capital Improvemt and Infrastructure	1		\$ -	1	\$81,305
C0421 - ACCOUNTANT I	1		\$ -	1	\$81,305
450 - Property Management	77	67.0	\$5,684,340	10	\$645,209
1000 - General Fund	77	65.7	\$5,517,209	11.3	\$812,340
C0061 - OFFICE WORKER	2	2.0	\$99,045	0	\$
C0070 - OFFICE SUPPORT SPECIALIST			\$ -	0	\$
C0074 - Principal Office Support Spec	1		\$ -	1	\$56,724
C0132 - OFFICE ASSISTANT	2	2.0	\$105,666	0	\$
C0145 - SR OFFICE SUPPORT SPECIALIST	2	2.0	\$134,053	0	\$
C0246 - Admin Support Supervisor			\$ -	0	\$
C0361 - MANAGEMENT DEV ANALYT I	1	3.0	\$204,188	-2	(\$136,125)
C0362 - MANAGEMENT DEV ANALYST II	1	1.0	\$81,306	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.0	\$86,827	0	\$
C0364 - MANAGEMENT DEV SPECIALIST II	2	2.0	\$200,066	0	\$
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1.0	\$96,994	0	\$
C0410 - ACCOUNTANT III			\$	-	0
C1510 - LABORER	5	2.0	\$112,859	3	\$169,289
C1612 - GROUNDSKEEPER 3	1		\$	-	1
C1720 - MAINT WORKER	7	6.0	\$363,132	1	\$60,522
C1740 - CARPENTER			\$	-	0
C1753 - Electrician-Master	1	1.0	\$87,027	0	\$
C1781 - PAINTING SUPERVISOR	1	1.0	\$67,722	0	\$
C1811 - SENIOR PLUMBER	2	2.0	\$179,891	0	\$
C1961 - SENIOR WELDER	1	1.0	\$63,573	0	\$
C2411 - OPERATING ENGINEER 2ND CLASS	26	23.0	\$1,880,742	3	\$245,314
C2412 - CHIEF OPERATING ENGINEER 1ST	5	5.0	\$541,441	0	\$
C2413 - BUILDINGS MAINTENANCE MGR	2	2.0	\$282,031	0	\$
C2423 - PUBLIC BUILDINGS ADMIN	1	1.0	\$116,133	0	\$
C3110 - PUBLIC WORKS MNTC SPEC	2	2.0	\$119,444	0	\$
C3133 - PUBLIC WORKS SUPERVISOR 4	2	1.0	\$84,940	1	\$84,940
C4035 - Cost Estimator Specialist	1	1.0	\$77,846	0	\$
C4040 - Space Planner	1	1.0	\$103,730	0	\$
C7017 - PARALEGAL	1	0.7	\$56,914	0.3	\$24,392
C7050 - REAL ESTATE ADMINISTRATOR	1		\$	-	1
U0052 - DEP DIRECTOR PROP MGT	1	1.0	\$164,085	0	\$
U0064 - DIRECTOR OF PROPERTY MGT	1	1.0	\$207,556	0	\$
U0118 - SECRETARY PROP MGT	1		\$	-	1
U6562 - FEMA HISTORIC PRESERVATION SPE	1		\$	-	1
C1752 - ELECTRICIAN, MAIN			\$	-	0
C1780 - PAINTER			\$	-	0
4115 - FEMA Federal Emergency Management Agency		1.0	\$142,739	-1	(\$142,739)
U0118 - SECRETARY PROP MGT		1.0	\$142,739	-1	(\$142,739)
5110 - Housing and Environmental Improvement		0.3	\$24,392	-0.3	(\$24,392)
C7017 - PARALEGAL		0.3	\$24,392	-0.3	(\$24,392)
480 - Civil Service	25.9	22.9	\$2,245,226	3	\$267,200
1000 - General Fund	25.9	22.9	\$2,245,226	3	\$267,200
C0074 - Principal Office Support Spec	1	1.0	\$59,107	0	\$
C0145 - SR OFFICE SUPPORT SPECIALIST			\$	-	0
C0240 - PERSONNEL DIRECTOR	1	1.0	\$210,025	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0247 - MANAGEMENT SERVICES SPECIALIST	3	3.0	\$295,471	0	\$
C0361 - MANAGEMENT DEV ANALYT I	4	3.0	\$205,442	1	\$68,481
C0362 - MANAGEMENT DEV ANALYST II	7	7.0	\$531,890	0	\$
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.0	\$84,940	0	\$
C0364 - MANAGEMENT DEV SPECIALIST II	2	1.0	\$93,810	1	\$93,810
C4212 - PERSONNEL ADMINISTRATOR, ASST.	3	2.0	\$209,819	1	\$104,909
C4213 - PERSONNEL ADMINISTRATOR	2.9	2.9	\$356,744	0	\$
U3555 - Executive Counsel, CSC	1	1.0	\$197,977	0	\$
500 - Public Works	158.5	144.5	\$10,418,464	14	\$1,164,766
1000 - General Fund	148.5	134.5	\$9,787,369	14	\$1,164,766
C0061 - OFFICE WORKER	2	2.0	\$100,520	0	\$
C0132 - OFFICE ASSISTANT	3	3.0	\$151,756	0	\$
C0246 - Admin Support Supervisor	1		\$	1	\$61,611
C0361 - MANAGEMENT DEV ANALYT I	1		\$	1	\$65,608
C0362 - MANAGEMENT DEV ANALYST II		1.0	\$74,556	-1	(\$74,556)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.0	\$84,940	0	\$
C0364 - MANAGEMENT DEV SPECIALIST II	2		\$	2	\$173,651
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1.0	\$96,994	0	\$
C0434 - PARKING DIVISION MANAGER	2	2.0	\$166,512	0	\$
C1510 - LABORER	3	3.0	\$174,763	0	\$
C1745 - WORKSHOP SUPERVISOR	1	1.0	\$77,008	0	\$
C1770 - SIGN FABRICATOR	1	1.0	\$63,111	0	\$
C1771 - SENIOR SIGN FABRICATOR	1	1.0	\$70,115	0	\$
C1914 - Tow Truck Operator	12	11.0	\$654,778	1	\$59,525
C1916 - Senior Tow Truck Operator	5	1.0	\$64,173	4	\$256,692
C1919 - Tow Truck Operator Supervisor	4	5.0	\$367,570	-1	(\$73,514)
C2045 - TRAFFIC SIGN TECH	3	3.0	\$170,868	0	\$
C2046 - TRAFFIC SIGN SUPV	1	1.0	\$64,922	0	\$
C2050 - Traffic Signal Technician	2	2.0	\$128,886	0	\$
C2052 - TRAFFIC SIGNAL TECHNICIAN III	1		\$	1	\$67,209
C2263 - TAXICAB INVESTIGATOR	5	6.0	\$332,009	-1	(\$55,335)
C2264 - PRINCIPAL TAXICAB INVESTIGATOR	3	3.0	\$196,220	0	\$
C2265 - TAXICAB BUREAU ADMINISTRATOR	1	1.0	\$124,350	0	\$
C2321 - EQUIPMENT OPERATOR 2	3	3.0	\$189,274	0	\$
C2322 - EQUIPMENT OPERATOR 3	5	5.0	\$331,757	0	\$
C2426 - PUBLIC WORKS MNTC SUPER	1	1.0	\$108,507	0	\$
C3126 - PublicWorks Maintenance Worker	4	4.0	\$233,539	0	\$
C3130 - PUBLIC WORKS SUPERVISOR 1	1	1.0	\$73,758	0	\$
C3132 - PUBLIC WORKS SUPERVISOR 3	1	1.0	\$84,941	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C3133 - PUBLIC WORKS SUPERVISOR 4	1		\$ -	1	\$79,554
C3418 - Infrastructure Proj Mgr Supv	1	1.0	\$142,739	0	\$
C4015 - ENGINEERING SPECIALIST	1	1.0	\$81,305	0	\$
C4018 - ENGINEERING TECHNICIAN	1	1.0	\$71,424	0	\$
C4020 - ENGINEER INTERN I	2	2.0	\$217,014	0	\$
C4021 - ENGINEER INTERN II	2	2.0	\$227,056	0	\$
C4023 - PRINCIPAL ENGINEER	1.5	1.5	\$223,896	0	\$
C4029 - SR ENGINEER DIVISION MGR	1	1.0	\$236,489	0	\$
C4229 - TRAFFIC SIGNAL SPECIALIST		1.0	\$80,424	-1	(\$80,424)
C4236 - PARKING ADMIN	1	1.0	\$104,902	0	\$
C4237 - Asst Parking Administrator	1	1.0	\$86,827	0	\$
C4240 - DEPUTY DIRECTOR OF PUBLIC WRKS	1	1.0	\$228,202	0	\$
C4415 - PW Construction Manager II	1	1.0	\$94,859	0	\$
C4420 - Construction Inspector II	3	3.0	\$252,493	0	\$
C4421 - Construction Inspector Supv	1	1.0	\$100,449	0	\$
C6178 - Taxicab Operations Supervisor	3	3.0	\$215,547	0	\$
C6621 - TAXICAB FIELD OPERATIONS MGR		1.0	\$107,290	-1	(\$107,290)
C7156 - Sr Parking Enforcement Officer	9	7.0	\$483,861	2	\$138,246
C7157 - Parking Enforcement Squad Lead	5	5.0	\$345,432	0	\$
C7160 - Parking Enforcement Officer II	10	9.0	\$535,769	1	\$59,530
C7163 - Parking Enforcement Officer	15	13.0	\$726,514	2	\$111,771
C7164 - PARKING ENF FIELD SUPV	11	11.0	\$804,931	0	\$
C7165 - Parking Enf Section Supv	4	3.0	\$234,116	1	\$78,039
U0067 - DIRECTOR OF PUBLIC WORKS	1		\$ -	1	\$236,489
U0167 - URBAN POLICY SPECIALIST 5			\$ -	0	\$
C2249 - Motor Vehicle Inspect Prog Mgr			\$ -	0	\$
C3012 - ConImAdmin	1		\$ -	1	\$167,962
5140 - Infrastructure Maintenance Fund	10	10.0	\$631,095	0	\$
C0061 - OFFICE WORKER			\$ -	0	\$
C0145 - SR OFFICE SUPPORT SPECIALIST			\$ -	0	\$
C0321 - STOREKEEPER	1	1.0	\$56,147	0	\$
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.0	\$84,940	0	\$
C0364 - MANAGEMENT DEV SPECIALIST II			\$ -	0	\$
C0365 - MANAGEMENT DEV SUPERVISOR I			\$ -	0	\$
C1510 - LABORER	5	5.0	\$287,540	0	\$
C2045 - TRAFFIC SIGN TECH			\$ -	0	\$
C2046 - TRAFFIC SIGN SUPV			\$ -	0	\$
C2050 - Traffic Signal Technician			\$ -	0	\$
C2052 - TRAFFIC SIGNAL TECHNICIAN III			\$ -	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C2321 - EQUIPMENT OPERATOR 2			\$ -	0	\$
C2322 - EQUIPMENT OPERATOR 3	2	2.0	\$131,043	0	\$
C2426 - PUBLIC WORKS MNTC SUPER			\$ -	0	\$
C3130 - PUBLIC WORKS SUPERVISOR 1			\$ -	0	\$
C3131 - PUBLIC WORKS SUPERVISOR 2	1	1.0	\$71,424	0	\$
C3132 - PUBLIC WORKS SUPERVISOR 3			\$ -	0	\$
C3133 - PUBLIC WORKS SUPERVISOR 4			\$ -	0	\$
C4018 - ENGINEERING TECHNICIAN			\$ -	0	\$
C4020 - ENGINEER INTERN I			\$ -	0	\$
C4021 - ENGINEER INTERN II			\$ -	0	\$
C4229 - TRAFFIC SIGNAL SPECIALIST			\$ -	0	\$
C0181 - GEOGRAPHIC INFORMATION SYSTEMS ADMINISTRATOR			\$ -	0	\$
C2055 - TRAFFIC SIGNAL SUPERVISOR			\$ -	0	\$
C2515 - EQUIPMENT & SERS DISPATCHER			\$ -	0	\$
620 - Parks and Parkways Commission	142.2	126.2	\$8,894,489	16	\$1,043,279
1000 - General Fund	135.1	121.1	\$8,609,160	14	\$867,764
C0061 - OFFICE WORKER	3.1	2.1	\$83,522	1	\$39,212
C0070 - OFFICE SUPPORT SPECIALIST	1	1.0	\$57,309	0	\$
C0074 - Principal Office Support Spec	1.5	1.5	\$102,147	0	\$
C0239 - MANAGEMENT SERVICES ADMIN	1	1.0	\$127,228	0	\$
C0268 - Executive Assistant	1	1.0	\$68,445	0	\$
C0361 - MANAGEMENT DEV ANALYT I	1	1.0	\$67,009	0	\$
C0362 - MANAGEMENT DEV ANALYST II			\$ -	0	\$
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.0	\$86,827	0	\$
C0364 - MANAGEMENT DEV SPECIALIST II	1	1.0	\$99,184	0	\$
C1510 - LABORER	47	39.0	\$2,361,987	8	\$484,510
C1608 - GARDENER	2	2.0	\$134,425	0	\$
C1611 - GROUNDSKEEPER 2	4	4.0	\$264,777	0	\$
C1612 - GROUNDSKEEPER 3	23	21.0	\$1,410,406	2	\$134,324
C1620 - Parkways Maintenance Sup	7.5	8.5	\$563,742	-1	(\$66,401)
C1621 - Senior Prkwy Maintenance Sup	5	4.0	\$296,332	1	\$74,083
C1622 - Parkways Maintenance Sct Asst	7	7.0	\$570,208	0	\$
C1630 - LANDSCAPE ARCHITECT	2	2.0	\$208,923	0	\$
C1974 - SENIOR MAINTENANCE WELDER	1	1.0	\$75,564	0	\$
C1991 - AUTOMOTIVE MECHANIC 2	1	1.0	\$59,922	0	\$
C1992 - AUTOMOTIVE MECHANIC 3	1	1.0	\$64,443	0	\$
C2321 - EQUIPMENT OPERATOR 2	2	1.0	\$62,857	1	\$62,857
C2322 - EQUIPMENT OPERATOR 3	5	5.0	\$324,911	0	\$
C2323 - EQUIPMENT OPERATOR 4	3	2.0	\$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	1.0	\$95,920	0	\$
C5124 - PRKWYS MAINTENANCE SECT MGR	7	7.0	\$725,673	0	\$
C5179 - BUDGET COORDINATOR	1	1.0	\$114,823	0	\$
C7185 - GROUNDS PATROL OFFICER	2	2.0	\$123,738	0	\$
C8575 - GROUNDS PATROL OFFICER, LEAD	1		\$	1	\$65,608
U0116 - Secretary of Parks and Parkway	1	1.0	\$127,228	0	\$
U0137 - DIRECTOR OF PARKS & PARKWAYS	1	1.0	\$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	2.0	\$119,609	0	\$
C1611 - GROUNDSKEEPER 2			\$	0	\$
C1612 - GROUNDSKEEPER 3			\$	0	\$
C1622 - Parkways Maintenance Sct Asst	1	1.0	\$82,198	0	\$
U0909 - DEPUTY DIR PARKS AND PARKWAYS	1		\$	1	\$136,303
630 - Library	215.5	182.1	\$14,115,123	33.5	\$2,436,661
1190 - Library	215.5	182.1	\$14,115,123	33.5	\$2,436,661
C0027 - Admin Sup Sup IV	0.5		\$	0.5	\$32,834
C0061 - OFFICE WORKER	6	6.0	\$311,842	0	\$
C0070 - OFFICE SUPPORT SPECIALIST	2	2.0	\$111,767	0	\$
C0074 - Principal Office Support Spec	2	1.0	\$60,344	1	\$60,344
C0075 - PROJECT OFFICE SUPPT SPECIALST		1.0	\$63,573	-1	(\$63,573)
C0132 - OFFICE ASSISTANT	1.5	0.5	\$25,235	1	\$51,500
C0163 - INFORMATION TECH SPEC II	1	1.0	\$100,299	0	\$
C0165 - INFORMATION TECH SPEC I	2	2.0	\$142,848	0	\$
C0177 - INFORMATION TECH SPEC III	3	3.0	\$357,944	0	\$
C0178 - INFORMATION TECH MANAGER	1	1.0	\$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	5.0	\$432,294	0	\$
C0364 - MANAGEMENT DEV SPECIALIST II	1		\$	1	\$86,826
C0410 - ACCOUNTANT III	1	1.0	\$101,429	0	\$
C1510 - LABORER	1	1.0	\$58,614	0	\$
C1720 - MAINT WORKER	3	2.0	\$123,069	1	\$61,535
C2320 - EQUIPMENT OPERATOR 1	3	1.0	\$63,511	2	\$127,022
C2321 - EQUIPMENT OPERATOR 2			\$	0	\$
C2410 - OPERATING ENGINEER 3RD CLASS	1	1.0	\$70,865	0	\$
C2411 - OPERATING ENGINEER 2ND CLASS	1	1.0	\$85,878	0	\$
C2412 - CHIEF OPERATING ENGINEER 1ST	1	1.0	\$99,184	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C2413 - BUILDINGS MAINTENANCE MGR	1	1.0	\$124,350	0	\$
C2426 - PUBLIC WORKS MNTC SUPER	1	1.0	\$90,743	0	\$
C3010 - PLANT ATTENDANT			\$	0	\$
C5220 - BUILDING SERVICES WORKER	18	18.0	\$1,056,202	0	\$
C6179 - SECURITY MANAGER			\$	0	\$
C6510 - LIBRARY PAGE	1.3	1.3	\$52,603	0	\$
C6520 - LIBRARY ASSOCIATE 1	25	16.0	\$944,333	9	\$531,187
C6521 - LIBRARY ASSOCIATE 2	45.3	37.3	\$2,507,360	8	\$537,916
C6522 - LIBRARY ASSOCIATE 3	15	13.0	\$952,412	2	\$146,525
C6523 - LIBRARY ASSOCIATE 4	2	2.0	\$158,378	0	\$
C6530 - LIBRARIAN 1	6	2.0	\$141,339	4	\$282,679
C6531 - LIBRARIAN 2	25	23.0	\$1,875,583	2	\$163,094
C6532 - LIBRARIAN 3	18	16.0	\$1,530,891	2	\$191,361
C6533 - Library Regional Branch MGR	6	6.0	\$659,237	0	\$
C6534 - LIBRARY BRANCH MANAGER I	2	2.0	\$189,060	0	\$
C6535 - LIBRARY BUREAU CHIEF	1	2.0	\$218,338	-1	(\$109,169)
C6559 - Library Public Services Admin	1	1.0	\$146,080	0	\$
C6560 - Library Archivist	1	1.0	\$110,986	0	\$
C6561 - Library Fiscal Administrator	1	1.0	\$127,228	0	\$
C6562 - LIBRARY SECURITY COORDINATOR	1	1.0	\$88,760	0	\$
C6563 - LIBRARIAN 2, LEAD	3	3.0	\$269,347	0	\$
C8211 - MARKETINING DEVELOPMENT COORD	1	1.0	\$92,775	0	\$
U0012 - ASST CITY LIBRARIAN	1	1.0	\$178,088	0	\$
U0027 - CITY LIBRARIAN	1	1.0	\$239,321	0	\$
U6564 - Analyst (Database)	1		\$	1	\$162,182
(blank)		1.0	\$	-1	\$
640 - HDLC	13	10.0	\$977,166	3	\$208,898
1000 - General Fund	13	10.0	\$977,166	3	\$208,898
C0061 - OFFICE WORKER	1		\$	1	\$47,353
C4260 - Historic Preservion Plan Rev	2	2.0	\$164,405	0	\$
C4261 - Historic Preserv Plan Rev, Sr	1		\$	1	\$87,787
C4262 - Historic Preserv Plan Rev, Pr	1	1.0	\$99,184	0	\$
C4263 - HISTORIC PRES PLAN REV, SUPERV	1	1.0	\$113,528	0	\$
C4280 - HISTORIC PRES BLDG INSPECTOR	2	2.0	\$152,671	0	\$
C4281 - HISTORIC PRES BLDG INSPEC, SR	1	1.0	\$87,937	0	\$
C4408 - PRIN ARCHITECTURAL HISTORIAN	2	2.0	\$209,936	0	\$
U0166 - URBAN POLICY SPECIALIST 3	1	1.0	\$149,504	0	\$
U0291 - URBAN POLICY SPECIALIST 4	1		\$	1	\$73,758

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
650 - Vieux Carre Commission	6	7.0	\$767,971	-1	(\$128,694)
1000 - General Fund	6	7.0	\$767,971	-1	(\$128,694)
C0132 - OFFICE ASSISTANT	1	1.0	\$53,365	0	\$
C4262 - Historic Preserv Plan Rev, Pr	2	2.0	\$202,857	0	\$
C4280 - HISTORIC PRES BLDG INSPECTOR	1	1.0	\$82,347	0	\$
C4283 - HIST PRES BLDG INSPEC, SUPV	1	1.0	\$105,052	0	\$
U0081 - DIR VIEUX CARRE COMMISSION	1	1.0	\$195,656	0	\$
U0291 - URBAN POLICY SPECIALIST 4		1.0	\$128,694	-1	(\$128,694)
5141 - Interim Short Term Rental Fund			\$ -	0	\$
U0291 - URBAN POLICY SPECIALIST 4			\$ -	0	\$
670 - City Planning Commission	24	23.0	\$2,468,084	1	\$77,183
1000 - General Fund	21.2	18.7	\$2,018,594	2.5	\$199,344
C0061 - OFFICE WORKER	0.7	0.7	\$33,806	0	\$
C0070 - OFFICE SUPPORT SPECIALIST		0.7	\$36,610	-0.7	(\$36,610)
C0132 - OFFICE ASSISTANT	0.7		\$ -	0.7	\$34,480
C0361 - MANAGEMENT DEV ANALYT I			\$ -	0	\$
C3417 - INFRASTRUCTURE PROJECT MGR III	0.8	0.8	\$97,633	0	\$
C4302 - CITY PLANNER	4	3.0	\$247,506	1	\$82,502
C4303 - SR CITY PLANNER	5	2.9	\$255,774	2.2	\$192,953
C4304 - PLANNING ADMINISTRATOR	2.9	2.9	\$397,673	0	\$
C4305 - PRINCIPAL CITY PLANNER	3.9	4.6	\$480,879	-0.7	(\$73,981)
C4306 - PLANNING ADMINISTRATOR, ASSIST	2	2.0	\$237,609	0	\$
U0010 - DEP DIRECTOR OF CITY PLANNING	0.7	0.7	\$105,419	0	\$
U0063 - DIRECTOR OF PLANNING	0.7	0.7	\$125,686	0	\$
5141 - Interim Short Term Rental Fund	2.9	4.3	\$449,490	-1.5	(\$122,161)
C0061 - OFFICE WORKER	0.3	0.3	\$14,488	0	\$
C0070 - OFFICE SUPPORT SPECIALIST		0.3	\$15,690	-0.3	(\$15,690)
C0132 - OFFICE ASSISTANT	0.3		\$ -	0.3	\$14,777
C0361 - MANAGEMENT DEV ANALYT I			\$ -	0	\$
C3417 - INFRASTRUCTURE PROJECT MGR III	0.3	0.3	\$32,544	0	\$
C4303 - SR CITY PLANNER		2.2	\$194,960	-2.2	(\$194,960)
C4304 - PLANNING ADMINISTRATOR	0.2	0.2	\$19,980	0	\$
C4305 - PRINCIPAL CITY PLANNER	1.2	0.5	\$47,386	0.7	\$73,712
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	40.0	\$3,202,360	-0.7	\$5,566

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
1000 - General Fund	34	33.0	\$2,774,362	1	\$95,441
C0061 - OFFICE WORKER	1	1.0	\$49,259	0	\$
C0264 - Executive Secretary	1	1.0	\$74,555	0	\$
C0364 - MANAGEMENT DEV SPECIALIST II	1	1.0	\$88,760	0	\$
C1933 - Automotive Mechanic Journeyman	1	1.0	\$79,781	0	\$
C4230 - ENTOMOLOGIST I	4.5	3.5	\$333,090	1	\$95,441
C4234 - PRINCIPAL RESEARCH ENTOMOLOG	1	1.0	\$153,015	0	\$
C4235 - RESEARCH ENTOMOLOGIST	1	1.0	\$110,986	0	\$
C5426 - PEST CONTROL INSPECTOR I	3	3.0	\$171,004	0	\$
C5427 - PEST CONTROL INSPECTOR 2	2.6	2.6	\$150,052	0	\$
C5428 - MOSQUITO CTRL OPS & MAINT SUP	1	1.0	\$100,299	0	\$
C5429 - MOSQUITO CONTROL ASST DIRECTOR	1	1.0	\$195,655	0	\$
C5430 - MOSQUITO CONTROL DIRECTOR	1	1.0	\$222,846	0	\$
C5434 - PEST CONTROL SPECIALIST II	2	2.0	\$142,886	0	\$
C5462 - MOSQUITO CTL AVIATION SUPV	0.9	0.9	\$98,727	0	\$
C5463 - PEST CONTROL INSPECTOR III	4	4.0	\$223,541	0	\$
C5466 - PEST CONTROL SPECIALIST I	6	6.0	\$419,056	0	\$
C6620 - PEST CONTROL SPECIALIST III	2	2.0	\$160,849	0	\$
4145 - Federal Department of Health and Human Services	2.5	4.5	\$279,557	-2	(\$105,325)
C1510 - LABORER		0.3	\$14,774	-0.3	(\$14,774)
C4230 - ENTOMOLOGIST I		0.3	\$20,156	-0.3	(\$20,156)
C4235 - RESEARCH ENTOMOLOGIST	0.5	0.5	\$47,731	0	\$
C5426 - PEST CONTROL INSPECTOR I		1.5	\$70,395	-1.5	(\$70,395)
C5427 - PEST CONTROL INSPECTOR 2	1	1.0	\$58,057	0	\$
C5466 - PEST CONTROL SPECIALIST I	1	1.0	\$68,444	0	\$
1155 - Termite Control	2.3	2.1	\$120,955	0.2	\$15,450
C1510 - LABORER	1	1.0	\$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		1.0	\$58,057	-1	(\$58,057)
C5466 - PEST CONTROL SPECIALIST I			\$	0	\$
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	1.0	\$112,249	0	\$
6245 - New Orleans Museum of Art Payroll	1	1.0	\$112,249	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C8556 - MUSEUM DIVISION CHIEF	1	1.0	\$112,249	0	\$
700 - Other Agencies	76.6	61.0	\$7,817,994	15.6	\$1,669,920
1000 - General Fund	17.3	15.7	\$2,407,180	1.6	\$178,119
C0364 - MANAGEMENT DEV SPECIALIST II	1	1.0	\$92,775	0	\$
U0071 - EXECUTIVE ASST TO THE MAYOR	1	1.0	\$215,058	0	\$
U0166 - URBAN POLICY SPECIALIST 3	1		\$	1	\$69,175
U0167 - URBAN POLICY SPECIALIST 5	6.1	4.8	\$773,850	1.4	\$226,453
U0254 - MANAGER, JOB 1			\$	0	\$
U0291 - URBAN POLICY SPECIALIST 4	4.2	5.0	\$745,732	-0.8	(\$117,509)
U0301 - RISK MANAGER	1	1.0	\$207,556	0	\$
U0302 - CLAIMS MANAGER	1	1.0	\$96,994	0	\$
U0303 - CLAIMS ADJUSTOR	1	1.0	\$90,743	0	\$
U6018 - DEPUTY CHIEF INFO OFFICER	1	1.0	\$184,472	0	\$
4115 - FEMA Federal Emergency Management Agency	49.3	32.3	\$4,077,413	17	\$1,965,194
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	6.0	\$543,757	6	\$543,757
U6523 - Construction Project Manager	16	12.0	\$1,595,984	4	\$531,995
U6524 - GIS Specialist	1	1.0	\$134,743	0	\$
U6527 - Senior Project Manager	3	2.0	\$297,542	1	\$148,771
U6528 - Project Manager Supervisor	3	2.0	\$306,383	1	\$153,191
U6531 - Program Administrator	1	1.0	\$217,622	0	\$
U6545 - Community Outreach Specialist	9	6.0	\$654,138	3	\$327,069
U6546 - Senior Project Manager GI	2	1.0	\$186,653	1	\$186,653
U6586 - Administrative and Program Sup	1	1.0	\$86,827	0	\$
U6530 - D Prog Adm			\$	0	\$
U6570 - Outreach Manager			\$	0	\$
4130 - Department of Labor		0.1	\$5,304	-0.1	(\$5,304)
U0291 - URBAN POLICY SPECIALIST 4		0.1	\$5,304	-0.1	(\$5,304)
4150 - Federal Treasury Department		5.0	\$618,801	-5	(\$618,801)
C3414 - Infrastructure Project Mgr, In		1.0	\$88,760	-1	(\$88,760)
C3416 - infrastructure Proj Mgr II		1.0	\$118,805	-1	(\$118,805)
C3418 - Infrastructure Proj Mgr Supv		1.0	\$149,504	-1	(\$149,504)
U0291 - URBAN POLICY SPECIALIST 4		1.0	\$160,303	-1	(\$160,303)
C3415 - Infrastructure Proj Mgr I		1.0	\$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	8.0	\$709,295	2	\$150,712
C0361 - MANAGEMENT DEV ANALYT I	6	5.0	\$338,059	1	\$67,612
C0363 - MANAGEMENT DEV SPECIALIST I	1		\$ -	1	\$83,100
C0364 - MANAGEMENT DEV SPECIALIST II			\$ -	0	\$
C0365 - MANAGEMENT DEV SUPERVISOR I	1	1.0	\$100,299	0	\$
C0372 - POL SEC EMPL MGT SUPERVISOR	1	1.0	\$116,133	0	\$
C0373 - POL SEC EMPL ADMIN ASST	1	1.0	\$154,803	0	\$
U6040 - POL SEC EMPL ADMIN			\$ -	0	\$
700-B - NORDC	215	191.2	\$12,374,675	23.8	\$1,294,152
1000 - General Fund	209.7	187.4	\$12,187,236	22.3	\$1,218,330
C0061 - OFFICE WORKER	6	6.0	\$295,699	0	\$
C0074 - Principal Office Support Spec	0.5	0.5	\$28,166	0	\$
C0163 - INFORMATION TECH SPEC II	1	1.0	\$88,760	0	\$
C0239 - MANAGEMENT SERVICES ADMIN	1	1.0	\$127,228	0	\$
C0268 - Executive Assistant	1		\$ -	1	\$67,009
C0361 - MANAGEMENT DEV ANALYT I	2	2.0	\$145,940	0	\$
C0362 - MANAGEMENT DEV ANALYST II	1		\$ -	1	\$72,970
C0363 - MANAGEMENT DEV SPECIALIST I		1.0	\$93,810	-1	(\$93,810)
C1510 - LABORER	45.8	38.8	\$2,251,791	7	\$406,775
C1720 - MAINT WORKER	2	3.0	\$182,728	-1	(\$60,909)
C1751 - ELECTRICIAN-JOURNEYMAN	1	1.0	\$76,381	0	\$
C1811 - SENIOR PLUMBER	1	1.0	\$91,953	0	\$
C2322 - EQUIPMENT OPERATOR 3	1	1.0	\$69,044	0	\$
C2413 - BUILDINGS MAINTENANCE MGR	1	1.0	\$120,165	0	\$
C3130 - PUBLIC WORKS SUPERVISOR 1	6	7.0	\$475,615	-1	(\$67,945)
C3132 - PUBLIC WORKS SUPERVISOR 3	2	2.0	\$155,694	0	\$
C3133 - PUBLIC WORKS SUPERVISOR 4	1	1.0	\$89,745	0	\$
C4035 - Cost Estimator Specialist	1	1.0	\$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	13.0	\$822,977	1	\$63,306
C6119 - RECREATION CENTER MANAGER 3	4	4.0	\$298,494	0	\$
C6121 - RECREATION LEADER I	6.1	6.1	\$357,386	0	\$
C6122 - RECREATION ACTIVITIES COORD	2	1.0	\$63,573	1	\$63,573
C6124 - RECREATION COORDINATOR 2	1.9	2.0	\$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	2.0	\$121,947	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C6151 - RECREATION AQUATICS MANAGER	5	5.0	\$330,234	0	\$
C6153 - RECREATION PROGRAMMING MGR II	5	4.0	\$344,518	1	\$86,130
C6156 - REC ADMIN II (SPEC PROGRAMS)	1	1.0	\$102,572	0	\$
C6157 - REC ADMIN3 (CENTER DIRECTOR)	1	1.0	\$116,133	0	\$
C6158 - RECREATION CENTER ASSISTANT I	19.5	17.0	\$931,376	2.5	\$136,886
C6159 - RECREATION CENTER ASSISTANT II	5	5.0	\$296,259	0	\$
C8211 - MARKETINING DEVELOPMENT COORD	1	1.0	\$88,760	0	\$
C8212 - NORDC Public Outreach and CC	1	1.0	\$103,730	0	\$
U0053 - DEP DIRECTOR RECREATION	1	1.0	\$139,481	0	\$
U0158 - DIRECTOR OF RECREATION	1	1.0	\$233,692	0	\$
U0166 - URBAN POLICY SPECIALIST 3	1	1.0	\$86,827	0	\$
U0291 - URBAN POLICY SPECIALIST 4	2	2.0	\$308,262	0	\$
4110 - Housing and Urban Development	5.3	3.8	\$187,440	1.6	\$75,822
C0061 - OFFICE WORKER	3.6	2.0	\$96,589	1.6	\$75,822
C6121 - RECREATION LEADER I	1	1.0	\$47,102	0	\$
C6122 - RECREATION ACTIVITIES COORD			\$ -	0	\$
C6158 - RECREATION CENTER ASSISTANT I	0.8	0.8	\$43,749	0	\$
710 - Office of the Inspector General	25.5	24.4	\$3,288,795	1.1	\$46,249
1000 - General Fund	25.5	24.4	\$3,288,795	1.1	\$46,249
C0163 - INFORMATION TECH SPEC II	1	1.0	\$88,760	0	\$
C0360 - MANAGEMENT DEVELOPMENT ASST			\$ -	0	\$
C0361 - MANAGEMENT DEV ANALYT I	1		\$ -	1	\$65,608
C0362 - MANAGEMENT DEV ANALYST II		1.0	\$82,198	-1	(\$82,198)
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.0	\$88,760	0	\$
C0703 - FORENSIC AUDITOR IV (IG)	2	2.0	\$243,086	0	\$
C0704 - AST CHIEF OF AUDIT AND REVIEW	1	1.0	\$141,100	0	\$
C0706 - DEPUTY IG OF AUDIT AND REVIEW	1	1.0	\$186,654	0	\$
C0710 - CRIMINAL INVESTIGATOR IV IG	4	3.0	\$361,890	1	\$120,630
C0712 - CHIEF CRIMIN INVESTIGATIONS IG		1.0	\$133,202	-1	(\$133,202)
C0722 - INSP & EVAL III (IG)	4	4.0	\$465,124	0	\$
C0724 - AST CHIEF OF INSP & EVAL IG	1	1.0	\$136,303	0	\$
C0725 - CHIEF OF INSP AND EVAL IG	1	1.0	\$142,739	0	\$
C0727 - IT Security Specialist (IG)	1	1.0	\$154,803	0	\$
C0732 - INTELLIGENCE ANALYST (IG)	2	1.0	\$77,846	1	\$77,846
C8211 - MARKETINING DEVELOPMENT COORD	1	1.0	\$88,760	0	\$
U0911 - INSPECTOR GENERAL	1	1.0	\$342,905	0	\$
U0916 - FIRST IG FOR LEGAL AFFAIRS	1	1.0	\$191,099	0	\$
U0917 - FIRST ASST IG FOR I&E	1	1.0	\$207,556	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0709 - CRIMINAL INVESTIGATOR III IG	0.5	0.4	\$39,876	0.1	\$9,969
C0702 - FORENSIC AUDITOR III (IG)		1.0	\$116,133	-1	(\$116,133)
C0701 - For Aud Ii	1		\$ -	1	\$103,729
C0700 - FORENSIC AUDITOR I (INSPECTOR GENERAL)			\$ -	0	\$ -
C0705 - CHIEF OF AUDIT AND REVIEW (INSPECTOR GENERAL)			\$ -	0	\$ -
C0723 - INSP & EVAL IV (IG)			\$ -	0	\$ -
720 - Ethics Review Board	1.5	1.5	\$194,516	0	\$ -
1000 - General Fund	1.5	1.5	\$194,516	0	\$ -
C0363 - MANAGEMENT DEV SPECIALIST I			\$ -	0	\$ -
C0364 - MANAGEMENT DEV SPECIALIST II	1	1.0	\$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	\$875,369	0	\$ -
1000 - General Fund	7.5	7.5	\$875,369	0	\$ -
C0250 - Community/Police Mediation P M	1	1.0	\$113,528	0	\$ -
C0362 - MANAGEMENT DEV ANALYST II	0.5	0.5	\$34,559	0	\$ -
C0363 - MANAGEMENT DEV SPECIALIST I	1	1.0	\$84,940	0	\$ -
C0364 - MANAGEMENT DEV SPECIALIST II	2	2.0	\$183,619	0	\$ -
U0958 - INDEPENDENT POLICE MONITOR	1	1.0	\$239,321	0	\$ -
U0959 - DEPUTY POLICE MONITOR	1	1.0	\$136,303	0	\$ -
C0730 - COMMUNITY POLICE ENGAGEMENT SP	1	1.0	\$83,100	0	\$ -
750 - Office of Community Development	40	34.0	\$3,306,921	6	\$557,583
1000 - General Fund		1.0	\$84,014	-1	(\$84,014)
C2600 - HOUSING REHAB CONSTRUCTION SPCL		1.0	\$84,014	-1	(\$84,014)
4110 - Housing and Urban Development	40	30.1	\$2,915,201	10	\$949,302
C0061 - OFFICE WORKER	2	1.9	\$93,615	0.1	\$4,927
C0070 - OFFICE SUPPORT SPECIALIST	1	1.0	\$52,263	0.1	\$2,751
C0074 - Principal Office Support Spec	1	1.0	\$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	1.0	\$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	\$424,252	0.3	\$22,329
C2602 - HOUSING REHAB CONSTRUCT SUPV	2	1.0	\$95,284	1.1	\$105,314

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
U0311 - MANAGER, COMMUNITY SVCS.& FAC.	1	1.0	\$118,132	0.1	\$6,217
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	1.0	\$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		3.0	\$307,705	-3	(\$307,705)
C0061 - OFFICE WORKER		0.1	\$4,927	-0.1	(\$4,927)
C0070 - OFFICE SUPPORT SPECIALIST		0.1	\$2,751	-0.1	(\$2,751)
C0074 - Principal Office Support Spec		0.1	\$3,246	-0.1	(\$3,246)
C0132 - OFFICE ASSISTANT			\$ -	0 \$	
C0145 - SR OFFICE SUPPORT SPECIALIST			\$ -	0 \$	
C0361 - MANAGEMENT DEV ANALYT I		0.1	\$7,119	-0.1	(\$7,119)
C0362 - MANAGEMENT DEV ANALYST II		0.1	\$7,537	-0.1	(\$7,537)
C0364 - MANAGEMENT DEV SPECIALIST II		1.1	\$103,044	-1.1	(\$103,044)
C0365 - MANAGEMENT DEV SUPERVISOR I		0.1	\$11,118	-0.1	(\$11,118)
C0367 - MANAGEMENT DEVELOPMENT ADMIN		0.1	\$12,478	-0.1	(\$12,478)
C0410 - ACCOUNTANT III		0.1	\$4,850	-0.1	(\$4,850)
C0422 - ACCOUNTANT II		0.1	\$9,084	-0.1	(\$9,084)
C2600 - HOUSING REHAB CONSTRUCTION SPCL			\$ -	0 \$	
C2601 - HOUSING REHAB CONSTR SPCL, SR		0.3	\$22,329	-0.3	(\$22,329)
C2602 - HOUSING REHAB CONSTRUCT SUPV		0.1	\$5,015	-0.1	(\$5,015)
U0311 - MANAGER, COMMUNITY SVCS.& FAC.		0.1	\$6,217	-0.1	(\$6,217)
U0313 - MANAGER, CONSOLIDATED PLANNING		0.5	\$60,771	-0.5	(\$60,771)
U0929 - DEPUTY DIRECTOR OF RECOVERY		0.2	\$41,142	-0.2	(\$41,142)
U0963 - ADMINSTRATIVE SUPPPORT SPEC		0.1	\$6,077	-0.1	(\$6,077)
U0986 - HOUSING PROGRAM MANAGER			\$ -	0 \$	
772 - Workforce Investment	4.4	4.0	\$513,318	0.4	\$113,773
1000 - General Fund		1.1	\$138,596	-1.1	(\$138,596)
U0167 - URBAN POLICY SPECIALIST 5		0.8	\$111,816	-0.8	(\$111,816)
U0291 - URBAN POLICY SPECIALIST 4		0.3	\$26,780	-0.3	(\$26,780)
4130 - Department of Labor	4.4	2.9	\$374,722	1.5	\$252,369
U0167 - URBAN POLICY SPECIALIST 5	2.6	2.2	\$302,318	0.4	\$57,979
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	1.0	\$106,089	0 \$	

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
5122 - New Orleans Economic Development	1	1.0	\$106,089	0	\$
U0167 - URBAN POLICY SPECIALIST 5	1	1.0	\$106,089	0	\$
820 - Coroner's Office	25.6	26.1	\$2,873,590	-0.4	(\$16,785)
1000 - General Fund	25.6	26.1	\$2,873,590	-0.4	(\$16,785)
U0022 - MEDICAL ATTENDANT	2	2.0	\$132,609	0	\$
U0030 - CLERK 2	3	3.0	\$165,069	0	\$
U0141 - PHYSICIAN (CORONOR'S PATH0)	1	1.0	\$282,890	0	\$
U0166 - URBAN POLICY SPECIALIST 3	6	6.0	\$461,323	0	\$
U0931 - PHYSICIAN (CORONOR'S PATH0)	2	2.0	\$565,780	0	\$
U0932 - Chief Physician Pathologist	1	1.0	\$391,657	0	\$
U0953 - MANGEMENT SERVICES SUPERVISOR	2	2.0	\$260,698	0	\$
U0963 - ADMINSTRATIVE SUPPPORT SPEC	3.9	3.4	\$234,141	0.4	\$29,948
U0978 - EQUIPMENT OPERATOR I	3.8	4.6	\$246,414	-0.9	(\$46,734)
Z0012 - CORONER	1	1.0	\$133,010	0	\$
830 - Juvenile Court	30	26.0	\$1,995,501	4	\$241,962
1000 - General Fund	30	26.0	\$1,995,501	4	\$241,962
U0085 - MINUTE CLERK	5	5.0	\$349,762	0	\$
U0262 - JUDICIAL ADMIN JUVENILE CT	1	1.0	\$128,694	0	\$
U0966 - LAW CLERK	2	2.0	\$185,563	0	\$
U0967 - COURT CLERK I	1	1.0	\$49,259	0	\$
U0968 - COURT CLERK II	2	1.0	\$47,353	1	\$47,353
U0971 - COURT REPORTER	5	5.0	\$332,064	0	\$
U0981 - OFFICE ASSISTANT	1	1.0	\$53,365	0	\$
U0983 - ATTORNEY I	1	1.0	\$91,753	0	\$
U0984 - ATTORNEY II	2	2.0	\$261,080	0	\$
U0988 - ACCOUNTANT	2	2.0	\$144,625	0	\$
U0989 - CASE MANAGER	5	3.0	\$183,625	2	\$122,417
U0990 - Executive Assistant	1	\$	-	1	\$72,192
U0991 - DEPUTY CLERK OF COURT	1	1.0	\$69,175	0	\$
U0995 - CLERK OF COURT	1	1.0	\$99,184	0	\$
U0937 - ASST MGR, FISCAL ADMINISTRATIO		\$	-	0	\$
835 - Municipal and Traffic Court	88.6	86.5	\$7,630,905	2.1	\$46,776
1000 - General Fund	88.6	86.5	\$7,630,905	2.1	\$46,776
C0061 - OFFICE WORKER	3	3.0	\$157,536	0	\$
C0132 - OFFICE ASSISTANT	3	2.0	\$110,034	1	\$55,017
C0246 - Admin Support Supervisor	1	1.0	\$81,305	0	\$
C0253 - FINANCE OPERATIONS MANAGER	1	1.0	\$113,528	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C0295 - Social Worker II	1	1.0	\$92,775	0	\$
C0361 - MANAGEMENT DEV ANALYT I	1	1.0	\$71,424	0	\$
C0420 - JUNIOR ACCOUNTANT	1	1.0	\$55,577	0	\$
C6058 - SOCIAL SERVICES SUPERVISOR	1	1.0	\$106,089	0	\$
C6076 - SR COURT PROBATION OFFICER	2	2.0	\$131,009	0	\$
C6078 - COURT PROBATION COORDINATOR	1	1.0	\$77,846	0	\$
C7518 - CLERK OF COURT ASSISTANT	1	1.0	\$84,940	0	\$
U0942 - JUDICIAL ADMINISTRATOR	1	1.0	\$160,303	0	\$
U0948 - ASST JUDICIAL ADMINISTRATOR	1	1.0	\$133,202	0	\$
U0953 - MANGEMENT SERVICES SUPERVISOR	3	3.0	\$354,745	0	\$
U0963 - ADMINSTRATIVE SUPPPORT SPEC	2	2.0	\$154,027	0	\$
U0967 - COURT CLERK I	11	9.0	\$530,248	2	\$117,833
U0968 - COURT CLERK II	8	8.0	\$562,756	0	\$
U0969 - COURT CLERK SUPERVISOR	7	7.0	\$603,534	0	\$
U0971 - COURT REPORTER	5	5.0	\$377,693	0	\$
U0977 - SR OFFICE ASSISTANT	6	5.0	\$312,280	1	\$62,456
U0979 - CLERK I	1	1.0	\$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	1.0	\$92,775	0	\$
U0995 - CLERK OF COURT	1	1.0	\$162,182	0	\$
Z0020 - JUDGE	7	7.0	\$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	70.0	\$4,937,815	12.5	\$645,927
1000 - General Fund	82.5	70.0	\$4,937,815	12.5	\$645,927
U0003 - ADMINISTRATIVE ASSISTANT	0.5	0.5	\$31,603	0	\$
U0167 - URBAN POLICY SPECIALIST 5	1	1.0	\$106,089	0	\$
U0219 - CHIEF DEP CLK CRM DIST CT	1	1.0	\$125,780	0	\$
U0235 - ATTORNEY TO CLK CRM DIST CT	2	2.0	\$162,622	0	\$
U0942 - JUDICIAL ADMINISTRATOR	1	1.0	\$133,202	0	\$
U0953 - MANGEMENT SERVICES SUPERVISOR	6.5	7.5	\$758,732	-1	(\$100,286)
U0963 - ADMINSTRATIVE SUPPPORT SPEC	5	5.0	\$344,552	0	\$
U0967 - COURT CLERK I	33.5	23.5	\$1,307,040	10	\$556,424
U0968 - COURT CLERK II	9	9.0	\$596,516	0	\$
U0969 - COURT CLERK SUPERVISOR	6	6.0	\$435,195	0	\$
U0973 - PROGRAM SPECIALIST	1	1.0	\$69,175	0	\$
U0974 - OFFICE SUPPORT SPECIALIST	1	1.0	\$55,014	0	\$
U0979 - CLERK I	13	9.5	\$516,075	3.5	\$189,790
U0988 - ACCOUNTANT	1	1.0	\$80,424	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
Z0010 - CLK OF CT CLK CRM DIST CT	1	1.0	\$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	28.9	\$2,184,542	12	\$792,193
6215 - French Market Corporation	40.9	28.9	\$2,184,542	12	\$792,193
C0061 - OFFICE WORKER	4.5	2.5	\$118,166	2	\$94,533
C0132 - OFFICE ASSISTANT	1	1.0	\$51,261	0	\$
C0361 - MANAGEMENT DEV ANALYT I	1	1.0	\$71,424	0	\$
C0362 - MANAGEMENT DEV ANALYST II	1	1.0	\$77,847	0	\$
C0363 - MANAGEMENT DEV SPECIALIST I			\$ -	0	\$
C0364 - MANAGEMENT DEV SPECIALIST II	1		\$ -	1	\$86,826
C0365 - MANAGEMENT DEV SUPERVISOR I	2	1.0	\$94,859	1	\$94,859
C0405 - CHIEF ACCOUNTANT	1		\$ -	1	\$101,429
C0410 - ACCOUNTANT III	1	1.0	\$101,429	0	\$
C0422 - ACCOUNTANT II	1	1.0	\$86,827	0	\$
C1510 - LABORER	9	3.0	\$172,524	6	\$345,048
C2413 - BUILDINGS MAINTENANCE MGR			\$ -	0	\$
C2426 - PUBLIC WORKS MNTC SUPER	1	1.0	\$102,572	0	\$
C3110 - PUBLIC WORKS MNTC SPEC	3	2.0	\$134,053	1	\$67,026
C3126 - PublicWorks Maintenance Worker	7	7.0	\$409,735	0	\$
C3130 - PUBLIC WORKS SUPERVISOR 1	2.4	3.4	\$241,807	-1	(\$70,498)
C3131 - PUBLIC WORKS SUPERVISOR 2	1	1.0	\$72,970	0	\$
C8211 - MARKETINING DEVELOPMENT COORD	1	1.0	\$88,760	0	\$
U0078 - DIRECTOR FRENCH MARKET CORP	1	1.0	\$212,526	0	\$
U0287 - DEP DIR FRENCH MARKET CORP	1	1.0	\$147,781	0	\$
C2425 - BLD REP SU	1		\$ -	1	\$72,970
C7047 - REAL ESTATE MANAGER			\$ -	0	\$
895 - Municipal Yacht Harbor	8	7.0	\$697,692	1	\$60,223
6225 - Municipal Yacht Harbor Enterprise	8	7.0	\$697,692	1	\$60,223
C0061 - OFFICE WORKER	1	1.0	\$55,014	0	\$
C0410 - ACCOUNTANT III	1	1.0	\$99,184	0	\$
C1720 - MAINT WORKER	1	1.0	\$59,747	0	\$
C7185 - GROUNDS PATROL OFFICER	3	2.0	\$120,447	1	\$60,223
U0273 - EXECUTIVE DIR MUN YACHT HARBOR	1	1.0	\$193,363	0	\$
U0274 - Dep Dir, Municipal Yacht Harbo	1	1.0	\$169,938	0	\$

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
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		4.0	\$642,305	-4	(\$642,305)
1152 - New Orleans Building Corporation		4.0	\$642,305	-4	(\$642,305)
U0166 - URBAN POLICY SPECIALIST 3		1.0	\$87,787	-1	(\$87,787)
U0167 - URBAN POLICY SPECIALIST 5		1.0	\$162,182	-1	(\$162,182)
U0270 - DIR OF RIVERGATE DEVELOPMENT C		1.0	\$239,321	-1	(\$239,321)
U0271 - DPTY DIR RIVERGATE DEVELOPMENT		1.0	\$153,015	-1	(\$153,015)
900 - New Orleans Aviation Board	277.1	215.1	\$20,949,579	62	\$5,956,331
7000 - Airport	277.1	215.1	\$20,949,579	62	\$5,956,331
C0163 - INFORMATION TECH SPEC II	2.5	2.5	\$222,335	0 \$	
C0165 - INFORMATION TECH SPEC I	3	2.0	\$155,693	1	\$77,846
C0177 - INFORMATION TECH SPEC III	2	2.0	\$224,641	0 \$	
C0178 - INFORMATION TECH MANAGER	0.5	0.5	\$62,477	0 \$	
C0179 - INFORMATION TECH DIRECTOR	1	1.0	\$160,303	0 \$	
C0180 - INFORMATION TECH SUPV	1	1.0	\$139,481	0 \$	
C0410 - ACCOUNTANT III	4	4.0	\$372,264	0 \$	
C0421 - ACCOUNTANT I	4	4.0	\$337,967	0 \$	
C0422 - ACCOUNTANT II	1.6	1.6	\$144,567	0 \$	
C1510 - LABORER	1	1.0	\$57,508	0 \$	
C2410 - OPERATING ENGINEER 3RD CLASS			\$ -	0 \$	
C2411 - OPERATING ENGINEER 2ND CLASS	1	1.0	\$90,744	0 \$	
C2413 - BUILDINGS MAINTENANCE MGR	1	1.0	\$130,178	0 \$	
C3417 - INFRASTRUCTURE PROJECT MGR III	1	1.0	\$130,178	0 \$	
C4022 - SENIOR ENGINEER	1		\$ -	1	\$136,302
C4023 - PRINCIPAL ENGINEER	2	1.0	\$178,088	1	\$178,088
C4401 - ARCHITECT	1		\$ -	1	\$113,528
C4410 - CAPITAL PROJECTS ADMIN	2	2.0	\$400,683	0 \$	
C8022 - AIRPORT ADMINISTRATIVE INTERN	11.2	10.2	\$559,020	1.1	\$57,830
C8024 - AIRPORT ADMIN SPECIALIST I	6	5.0	\$296,943	1	\$59,389
C8026 - AIRPORT ADMIN SPECIALIST II	5.5	2.0	\$125,830	3.5	\$219,573
C8028 - AIRPORT ADMIN SPECIALIST III	4	7.0	\$471,471	-3	(\$202,059)
C8030 - AIRPORT ADMIN SPECIALIST IV	4	4.0	\$300,153	0 \$	
C8042 - AIRPORT SENIOR WORKER	1	1.0	\$71,424	0 \$	

AGENCY, FUND, POSITION	BUDGETED FTE (ADOPTED)	FILLED FTE	FILLED FTE COST (ANNUAL)	VACANT FTE	VACANT FTE COST (ANNUAL)
C8043 - AIRPORT TECHNICIAN I	20	15.0	\$1,108,568	5	\$369,523
C8044 - AIRPORT TECHNICIAN II	11	6.0	\$527,070	5	\$439,225
C8045 - AIRPORT TECHNICIAN III	20	18.0	\$1,630,210	2	\$181,134
C8046 - AIRPORT TECHNICIAN SPECIALIST	21	14.0	\$1,339,282	7	\$669,641
C8048 - AIRPORT SKILLED MAINT SUPVSR	3	3.0	\$301,080	0 \$	
C8049 - AIRPORT PRINCIPAL MAINT SUPV	8	7.0	\$772,749	1	\$110,393
C8050 - Airport Maint Services Mg	2	1.0	\$156,614	1	\$156,614
C8053 - AIRPORT TRANSPORTATION OFFICER	6	4.0	\$247,841	2	\$123,921
C8055 - AIRPORT SR TRANSPORTATION OFF	1		\$ -	1	\$62,256
C8057 - AIRPORT TRANSPORTATION SUPV	2	2.0	\$169,985	0 \$	
C8060 - AIRPORT COMMUNICATION SPCL	8	6.0	\$384,973	2	\$128,324
C8061 - SR AIRPORT COMMUNICATION SPCL	7	7.0	\$506,021	0 \$	
C8062 - AIRPORT COMMUNICATION SUPV	3	3.0	\$248,680	0 \$	
C8080 - AIRPORT JANITORIAL SUPERVISOR	6	5.0	\$372,857	1	\$74,571
C8140 - AIRPORT ASSISTANT MAINT MGR	3	1.0	\$113,528	2	\$227,056
C8170 - AIRPORT SYSTEMS SPECIALIST	1	1.0	\$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	10.0	\$840,613	13	\$1,092,797
C8312 - AIRPORT SENIOR SERVICES AGENT	11	15.0	\$1,398,441	-4	(\$372,918)
C8314 - AIRPORT LEAD SERVICES AGENT	1	1.0	\$99,184	0 \$	
C8316 - AIRPORT PRINCIPAL SERV AGENT	12.5	10.5	\$1,125,892	2	\$215,482
C8318 - AIRPORT ASSISTANT SERV MANAGER	6.5	4.5	\$509,245	2	\$227,341
C8320 - AIRPORT SERVICES MANAGER	19.9	17.4	\$2,175,780	2.5	\$310,648
C8322 - AIRPORT OPERATIONS ANALYST	1	1.0	\$162,182	0 \$	
C8326 - AIRPORT SENIOR SERV MANAGER	2	2.0	\$342,173	0 \$	
U0057 - DIRECTOR OF AVIATION	1	1.0	\$453,018	0 \$	
U0983 - ATTORNEY I	1		\$ -	1	\$91,753
U0984 - ATTORNEY II	3		\$ -	3	\$290,983
U6050 - DEPUTY DIRECTOR OF AVIATION	7	5.0	\$1,262,470	2	\$504,988
U6090 - Business Manager of Aviation	1		\$ -	1	\$127,216
C7021 - ATTORNEY I			\$ -	0 \$	
U0048 - DEP DIRECTOR AVIATION			\$ -	0 \$	
U6060 - Secretary of Aviation			\$ -	0 \$	
Grand Total	4781	4,451.1	\$406,380,335	329.9	\$27,273,934

Statement of Revenue & Expenditures by FUND (Actuals)
For the Period Ending March 31, 2026 (as of April 20, 2026)

UNAUDITED

Fund	Beginning Balance 1/1/2026	Revenue 2026	Expenditures 2026	Ending Balance* 3/31/2026
1000 - General Fund	\$ 32,599,837.99	\$ 320,078,372.00	\$ (173,390,116.00)	\$ 179,288,093.99
1101 - Payroll Clearing	\$ (3,640,339.43)	\$ -	\$ -	\$ (3,640,339.43)
1128 - Hospitalization Employee Outside Agencies	\$ 14,813.84	\$ -	\$ 150,783.41	\$ 165,597.25
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	\$ 0.81	\$ -	\$ -	\$ 0.81
1143 - Joe Bartholomew Golf Course	\$ 1,744,037.30	\$ 242,037.91	\$ (227,294.84)	\$ 1,758,780.37
1144 - New Orleans Recreation	\$ (236,920.23)	\$ 58,368.92	\$ (88,700.00)	\$ (267,251.31)
1145 - Office of Police Secondary Employment	\$ (231,581.69)	\$ 3,174,049.36	\$ (2,905,278.06)	\$ 37,189.61
1150 - On Behalf Payments	\$ (1,999,088.52)	\$ -	\$ -	\$ (1,999,088.52)
1152 - New Orleans Building Corporation	\$ 611,588.87	\$ 120,087.11	\$ (147,088.20)	\$ 584,587.78
1155 - Termite Control	\$ 885,196.33	\$ 272,889.74	\$ (38,869.40)	\$ 1,119,216.67
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	\$ 1,117.90	\$ -	\$ 56,467.67
1181 - Parks & Parkway Millage	\$ -	\$ -	\$ -	\$ -
1182 - Reserve Fund	\$ 35,033,666.00	\$ 63,067,083.98	\$ -	\$ 98,100,749.98
1183 - Priority Multi-Year Projects	\$ (39,286,331.39)	\$ -	\$ (199,283.34)	\$ (39,485,614.73)
1184 - State ACT Funding	\$ 875,392.65	\$ -	\$ -	\$ 875,392.65
1185 - City of New Orleans Employee Emergency Payroll Fund	\$ (1,199,572.88)	\$ -	\$ (850.00)	\$ (1,200,422.88)
1190 - Library	\$ 17,497,770.40	\$ 20,564,092.53	\$ (5,904,666.33)	\$ 32,157,196.60
2000 - Capital Projects	\$ 30,606,887.17	\$ 11,369,898.91	\$ (45,280,666.00)	\$ (3,303,879.92)

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Statement of Revenue & Expenditures by FUND (Actuals)
For the Period Ending March 31, 2026 (as of April 20, 2026)

UNAUDITED

Fund	Beginning Balance 1/1/2026	Revenue 2026	Expenditures 2026	Ending Balance* 3/31/2026
4110 - Housing and Urban Development	\$ (10,751,489.43)	\$ 8,044,388.95	\$ (3,107,731.67)	\$ (5,814,832.15)
4115 - FEMA Federal Emergency Management Agency	\$ (55,979,015.21)	\$ 727,566.40	\$ (3,476,533.54)	\$ (58,727,982.35)
4120 - Urban Development Action Gt.	\$ 4,319,746.83	\$ -	\$ -	\$ 4,319,746.83
4122 - Federal Communication Commission	\$ -	\$ -	\$ -	\$ -
4130 - Department of Labor	\$ (1,378,576.17)	\$ 716,349.70	\$ (1,153,410.17)	\$ (1,815,636.64)
4131 - Department of Defense	\$ 24,999.06	\$ -	\$ -	\$ 24,999.06
4132 - Environmental Protection Agency	\$ 89,662.64	\$ 13,032.00	\$ (186,735.41)	\$ (84,040.77)
4133 - National Endowment For Arts	\$ -	\$ -	\$ -	\$ -
4136 - Federal Department of Homeland Security	\$ (907,347.87)	\$ 321,666.39	\$ (166,751.38)	\$ (752,432.86)
4137 - Federal Transportation Authority	\$ -	\$ -	\$ -	\$ -
4139 - Federal Highway Administration	\$ -	\$ -	\$ -	\$ -
4140 - Federal Department of Energy	\$ (21,676.04)	\$ 86,336.57	\$ (53,674.50)	\$ 10,986.03
4141 - Federal American Recovery	\$ -	\$ -	\$ -	\$ -
4142 - Federal Justice Administration	\$ -	\$ -	\$ -	\$ -
4143 - Federal Department of Agriculture	\$ 979,521.80	\$ -	\$ -	\$ 979,521.80
4144 - Federal Department of Commerce	\$ -	\$ -	\$ -	\$ -
4145 - Federal Department of Health and Human Services	\$ (3,984,324.89)	\$ 4,261,743.63	\$ (2,306,138.42)	\$ (2,028,719.68)
4146 - Federal Department of Interior	\$ 1,009.57	\$ -	\$ -	\$ 1,009.57
4147 - Federal Department of Justice	\$ (758,778.00)	\$ 1,357,358.27	\$ (221,704.86)	\$ 376,875.41
4148 - Federal Department of Labor	\$ -	\$ -	\$ -	\$ -
4149 - Federal Department of Transportation	\$ (99,326.73)	\$ -	\$ (74,328.77)	\$ (173,655.50)
4150 - Federal Treasury Department	\$ 31,169,918.22	\$ -	\$ (3,826,370.54)	\$ 27,343,547.68
4401 - Louisiana Office of Community Development	\$ 2,659,577.72	\$ 24,613.90	\$ (11,570.64)	\$ 2,672,620.98
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	\$ 38,387.35	\$ 166,660.00	\$ (177,133.84)	\$ 27,913.51
4406 - Louisiana Department of Economic Development	\$ 19,040.41	\$ -	\$ -	\$ 19,040.41
4408 - Louisiana Highway Safety Commission	\$ 13,504.56	\$ 10,032.73	\$ (15,299.67)	\$ 8,237.62
4409 - Louisiana Department of Culture Recreation and Tourism	\$ 2,088.55	\$ -	\$ -	\$ 2,088.55
4411 - Louisiana Commission On Law Enforcement	\$ (10,716.99)	\$ 41,732.00	\$ -	\$ 31,015.01

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Statement of Revenue & Expenditures by FUND (Actuals)
For the Period Ending March 31, 2026 (as of April 20, 2026)

UNAUDITED

Fund	Beginning Balance 1/1/2026	Revenue 2026	Expenditures 2026	Ending Balance* 3/31/2026
4412 - Louisiana Military Department	\$ (143,412.54)	\$ 95,763.02	\$ (42,008.25)	\$ (89,657.77)
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	\$ (65,439.84)	\$ -	\$ (57,841.21)	\$ (123,281.05)
4900 - Private Grants	\$ 1,277,447.41	\$ -	\$ (45,578.76)	\$ 1,231,868.65
5101 - Adopt-A-Pothole	\$ 0.37	\$ -	\$ -	\$ 0.37
5102 - American Can Project	\$ -	\$ -	\$ -	\$ -
5103 - Asset Seizure	\$ 1,582,540.68	\$ 161,427.73	\$ (74,500.00)	\$ 1,669,468.41
5104 - Capital Improvemt and Infrastructure	\$ (311,752.12)	\$ 649.95	\$ -	\$ (311,102.17)
5105 - Coroners Operational	\$ 53,571.56	\$ 581.83	\$ (19,000.00)	\$ 35,153.39
5106 - Delgado Albania Revolving	\$ 1,703,989.76	\$ 83,271.68	\$ -	\$ 1,787,261.44
5107 - Environmental Disaster Mitigation	\$ 0.11	\$ -	\$ -	\$ 0.11
5108 - Environmental Improvement	\$ 857,776.46	\$ 188,801.35	\$ (41,026.01)	\$ 1,005,551.80
5109 - French Quarter Improvement	\$ 48,685.10	\$ -	\$ (15,139.70)	\$ 33,545.40
5110 - Housing and Environmental Improvement	\$ (7,585,715.03)	\$ 1,231,722.05	\$ (1,246,254.49)	\$ (7,600,247.47)
5112 - Indigent Defender	\$ 40,066.70	\$ 28,755.00	\$ (47,115.00)	\$ 21,706.70
5114 - Mayoral Fellows Program	\$ 126,605.70	\$ -	\$ -	\$ 126,605.70
5115 - Mayor's Office of Tourism and Arts	\$ 62,072.64	\$ 125,000.00	\$ (30,099.91)	\$ 156,972.73
5116 - Miscellaneous Donations	\$ 492,564.66	\$ 5,500.00	\$ (3,465.22)	\$ 494,599.44
5117 - Music and Entertainment	\$ 76,239.44	\$ 125,891.15	\$ -	\$ 202,130.59
5118 - New Orleans Film	\$ 127,476.33	\$ 125,517.25	\$ (81.05)	\$ 252,912.53
5119 - NOPD Crime Prevention	\$ 937.48	\$ -	\$ -	\$ 937.48
5120 - New Orleans Recreation Foundation	\$ 214,199.44	\$ -	\$ -	\$ 214,199.44
5121 - Neighborhood Housing Improvement	\$ 1,009,934.87	\$ 75,130.72	\$ (27,864.51)	\$ 1,057,201.08
5122 - New Orleans Economic Development	\$ 61,208.15	\$ 247.60	\$ (25,331.52)	\$ 36,124.23

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Statement of Revenue & Expenditures by FUND (Actuals)
For the Period Ending March 31, 2026 (as of April 20, 2026)

UNAUDITED

Fund	Beginning Balance 1/1/2026	Revenue 2026	Expenditures 2026	Ending Balance* 3/31/2026
5123 - Plant A Tree Campaign	\$ 717,420.89	\$ 55,995.00	\$ (22,750.50)	\$ 750,665.39
5124 - Sex Offender Proprietary	\$ 200,389.07	\$ 7,835.00	\$ -	\$ 208,224.07
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	\$ 3,896,988.24	\$ 1,178,852.63	\$ (204,888.29)	\$ 4,870,952.58
5129 - Ad Valorem Property Tax Enforcement	\$ 1,936,252.44	\$ 2,452.75	\$ (39,265.38)	\$ 1,899,439.81
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	\$ 447,794.72	\$ (107,218.70)	\$ 1,094,837.64
5139 - Judgement Fund	\$ 1,137,686.21	\$ -	\$ -	\$ 1,137,686.21
5140 - Infrastructure Maintenance Fund	\$ (2,786,881.75)	\$ 5,181,375.27	\$ (154,410.34)	\$ 2,240,083.18
5141 - Interim Short Term Rental Fund	\$ 10,291,004.34	\$ 1,239,973.73	\$ (1,828,942.60)	\$ 9,702,035.47
5142 - City Cemetery Maintenance & Repair Fund	\$ 170,056.77	\$ 2,300.00	\$ (5,869.92)	\$ 166,486.85
5144 - Cultural Center Area 3	\$ -	\$ -	\$ -	\$ -
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	\$ (11,292.71)	\$ -	\$ (17,339.35)	\$ (28,632.06)
5149 - New Orleans Recreation and Culture Fund	\$ (14,000,000.00)	\$ -	\$ -	\$ (14,000,000.00)
5150 - Early Childhood Education	\$ 28,679.35	\$ 20,861,531.51	\$ -	\$ 20,890,210.86
5151 - Gordon Plaza Environmental Equity Relocation Assistance Fund	\$ -	\$ -	\$ -	\$ -
5152 - Renter Anti-Displacement Fund	\$ 73,600.00	\$ 22,350.00	\$ -	\$ 95,950.00
5153 - LA Opioid Abatement Task Force Fund	\$ 6,707,525.78	\$ -	\$ (426,820.93)	\$ 6,280,704.85
5154 - Affordable and Workforce Housing Fund	\$ -	\$ -	\$ -	\$ -
5155 - New Orleans Housing Trust Fund	\$ 16,991,961.18	\$ 42,157.74	\$ -	\$ 17,034,118.92
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

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Statement of Revenue & Expenditures by FUND (Actuals)
For the Period Ending March 31, 2026 (as of April 20, 2026)

UNAUDITED

Fund	Beginning Balance 1/1/2026	Revenue 2026	Expenditures 2026	Ending Balance* 3/31/2026
5302 - Mrs. Otto Joachim Trust	\$ 24.60	\$ -	\$ -	\$ 24.60
5303 - Isaac Delgado Memorial Trust	\$ 122,500.76	\$ 612.65	\$ -	\$ 123,113.41
5305 - Lafayette Cemetery Number One Trust	\$ 1,225.65	\$ 6.03	\$ -	\$ 1,231.68
5306 - Mahalia Zimmerman Trust	\$ 611.10	\$ 3.01	\$ -	\$ 614.11
5307 - Sickles Legacy Trust	\$ -	\$ -	\$ -	\$ -
5309 - Plygo - Community Service Commission Trust	\$ 1,023.10	\$ -	\$ -	\$ 1,023.10
5312 - Ed Benjamin Trust	\$ 1,193.58	\$ 41.63	\$ -	\$ 1,235.21
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	\$ 1,327.25	\$ -	\$ 600,597.74
5405 - Lafayette Cemetery Number One Trust Proceeds	\$ 21,719.98	\$ 14.95	\$ -	\$ 21,734.93
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	\$ 26.09	\$ -	\$ 9,265.37
5412 - John McDonough Trust Proceeds	\$ 897.69	\$ 49.75	\$ -	\$ 947.44
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 Residential Exp Trust	\$ 1,244.86	\$ -	\$ -	\$ 1,244.86
5417 - Wisner Land Trust Proceed	\$ 10,377,039.19	\$ 546,833.67	\$ (10,000,000.00)	\$ 923,872.86
5418 - Public Library Donations Trust	\$ 292,520.71	\$ 36,091.27	\$ (5,990.00)	\$ 322,621.98
5419 - Simon V. Sickles Legacy Fund	\$ 117,400.72	\$ 1,613.95	\$ (10,988.00)	\$ 108,026.67
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	\$ -	\$ -	\$ -	\$ -

**This report presents fund balances based on year-to-date (YTD) revenues and expenditures. However, reconciliation has not been completed; therefore, ending fund balances may not reflect actual cash levels.*

Statement of Revenue & Expenditures by FUND (Actuals)
For the Period Ending March 31, 2026 (as of April 20, 2026)

UNAUDITED

Fund	Beginning Balance 1/1/2026	Revenue 2026	Expenditures 2026	Ending Balance* 3/31/2026
6212 - Crime Lab Proprietary Fund	\$ 27,200.35	\$ -	\$ -	\$ 27,200.35
6215 - French Market Corporation	\$ 5,016,222.72	\$ 466,994.35	\$ (609,301.21)	\$ 4,873,915.86
6244 - Magnolia Economic Development	\$ (97,208.10)	\$ -	\$ -	\$ (97,208.10)
6245 - New Orleans Museum of Art Payroll	\$ 86,090.00	\$ -	\$ (26,740.12)	\$ 59,349.88
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	\$ -	\$ (910,964.10)	\$ 27,437,767.23
8888 - Enterprise Zone Fund	\$ -	\$ -	\$ -	\$ -

**This report presents fund balances based on year-to-date (YTD) revenues and expenditures. However, reconciliation has not been completed; therefore, ending fund balances may not reflect actual cash levels.*