

General Fund		2020 Adopted Budget	Current	
Agency	Agency Name	Total FTEs	Filled FTEs	Variance
200	City Council	66.53	70.96	4.43
210	Office of the Mayor	133.80	125.00	(8.80)
220	Chief Administrative Office	121.98	106.98	(15.00)
230	Law Department	56.99	53.99	(3.00)
250	Fire Department	635.88	589.88	(46.00)
260	Safety and Permits	110.50	95.50	(15.00)
270	Police	1,482.23	1,445.07	(37.16)
300	Sanitation	67.00	72.00	5.00
360	Health Department	166.99	174.74	7.75
380	Human Services	71.10	66.64	(4.46)
400	Finance	137.95	129.46	(8.49)
450	Property Management	86.00	80.00	(6.00)
480	Civil Service	31.00	28.00	(3.00)
500	Public Works	219.49	201.49	(18.00)
580	Recreation	0.00	0.00	0.00
620	Parks and Parkways	150.02	137.22	(12.80)
630	Library	0.00	0.00	0.00
640	Historic District Landmarks Commission	12.00	12.00	0.00
650	Vieux Carre Commission	6.00	6.00	0.00
655	Alcoholic Beverage Control Board	0.00	0.00	0.00
670	City Planning Commission	25.00	20.00	(5.00)
685	Mosquito Control Board	35.66	37.11	1.45
689	New Orleans Museum of Art	0.00	0.00	0.00
700	Miscellaneous	240.55	204.55	(36.00)
710	Office of the Inspector General	17.00	15.00	(2.00)
720	Ethics Review Board	0.50	1.50	1.00
730	Office of Independent Police Monitor	8.00	7.00	(1.00)
810	District Attorney	0.00	0.00	0.00
820	Coroner's Office	28.88	28.88	0.00
830	Juvenile Court	29.00	28.00	(1.00)
832	First City Courts	0.00	0.00	0.00
834	Civil Court	0.00	0.00	0.00
835	Municipal and Traffic Court	100.98	106.58	5.60
837	Criminal District Court	0.00	0.00	0.00
850	Criminal Sheriff	0.00	0.00	0.00
860	Clerk of Criminal District Court	74.98	83.98	9.00
870	Registrar of Voters	0.00	0.00	0.00
880	Judicial Retirement	0.00	0.00	0.00
Total		4,116.01	3,927.53	-188.48

Notes:

Budgeted FTEs do not account for positions entered as wage reserve amounts.

Current positions consist of snapshot of active positions as of 4/20/2020. Salary projections of filled positions are accounted for in the Monthly Personal Services Projection. Filled positions are not expressly filled budgeted vacancies.

Existing systems do not support the storing of vacancies during the current year.

Non-General Fund		2020 Adopted Budget	Current	
Agency	Agency Name	Total FTEs	Filled FTEs	Variance
200	City Council	0.00	0.00	0.00
210	Office of the Mayor	157.70	107.00	(50.70)
220	Chief Administrative Office	0.00	1.00	1.00
230	Law Department	15.00	12.00	(3.00)
250	Fire Department	0.00	0.00	0.00
260	Safety and Permits	0.00	0.00	0.00
270	Police	13.00	3.00	(10.00)
300	Sanitation	0.00	0.00	0.00
360	Health Department	68.39	62.89	(5.50)
380	Human Services	0.00	0.00	0.00
400	Finance	3.00	1.00	(2.00)
450	Property Management	0.00	0.00	0.00
480	Civil Service	0.00	0.00	0.00
500	Public Works	0.00	0.00	0.00
580	Recreation	0.00	0.00	0.00
620	Parks and Parkways	2.00	1.00	(1.00)
630	Library	223.39	229.71	6.32
640	Historic District Landmarks Commission	0.00	0.00	0.00
650	Vieux Carre Commission	0.00	0.00	0.00
655	Alcoholic Beverage Control Board	0.00	0.00	0.00
670	City Planning Commission	1.00	0.00	(1.00)
685	Mosquito Control Board	5.48	2.46	(3.02)
689	New Orleans Museum of Art	0.00	0.00	0.00
700	Miscellaneous	78.00	57.00	(21.00)
710	Office of the Inspector General	0.00	0.00	0.00
720	Ethics Review Board	0.00	0.00	0.00
730	Office of Independent Police Monitor	0.00	0.00	0.00
750	Office of Community Development	98.00	88.00	(10.00)
772	Workforce Investment	5.00	5.00	0.00
781	Economic Development	0.00	3.00	3.00
782	Neighborhood Housing Improvement	6.20	1.00	(5.20)
799	Intergovernmental	0.00	0.00	0.00
810	District Attorney	0.00	0.00	0.00
820	Coroner's Office	0.00	0.00	0.00
830	Juvenile Court	0.00	0.00	0.00
832	First City Courts	0.00	0.00	0.00
834	Civil Court	0.00	0.00	0.00
835	Municipal and Traffic Court	0.00	0.00	0.00
837	Criminal District Court	0.00	0.00	0.00
850	Criminal Sheriff	0.00	0.00	0.00
860	Clerk of Criminal District Court	0.00	0.00	0.00
870	Registrar of Voters	0.00	0.00	0.00
880	Judicial Retirement	0.00	0.00	0.00
Total		676.16	574.06	-102.10

Notes:

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