

Attachment A

WORKFORCE IMPACT SUMMARY REPORT
ALL FUNDS
2004-05 THROUGH 2006-07

Major Agencies	2004-05	2005-06						2006-07	
	Actual (03/31/05)	Estimate (03/31/06)	Abolitions	Attritions	New Fills	Fund Shifts	Mergers	Net Change	Estimate (03/31/07)
Audit and Control	2,214	2,369	0	(45)	45	0	0	0	2,369
Children and Family Services	3,730	3,810	0	(65)	77	0	0	12	3,822
Correctional Services	31,101	31,472	0	(224)	120	0	0	(104)	31,368
Education	2,988	3,114	0	(37)	0	0	0	(37)	3,077
Environmental Conservation	3,261	3,335	0	0	43	0	0	43	3,378
General Service	1,634	1,719	0	0	31	0	1	32	1,751
Health	5,854	5,762	0	(23)	97	0	7	81	5,843
Labor	4,065	3,953	0	0	0	0	(7)	(7)	3,946
Law	1,739	1,752	0	0	0	0	0	0	1,752
Mental Health	16,100	16,447	0	0	534	0	0	534	16,981
Mental Health Memo (1)	16,100	17,047	0	0	459	0	0	459	17,506
Mental Retardation	21,537	21,837	0	0	248	0	0	248	22,085
Mental Retardation Memo (1)	21,537	23,037	0	0	248	0	0	248	23,285
Motor Vehicles	2,694	2,762	0	0	13	0	0	13	2,775
Parks, Recreation and Historic Preservation	1,612	1,591	0	0	16	0	0	16	1,607
Parole	2,011	2,069	0	(128)	88	0	0	(40)	2,029
State Police	5,642	5,729	0	(16)	264	0	0	248	5,977
Temporary and Disability Assistance	2,192	2,532	0	(3)	0	0	0	(3)	2,529
Taxation and Finance	4,757	4,766	0	0	10	0	0	10	4,776
Transportation	9,597	9,769	0	(290)	469	0	0	179	9,948
Workers' Compensation Board	1,523	1,539	0	0	0	0	0	0	1,539
SUBTOTAL - Major Agencies	124,251	126,327	0	(831)	2,055	0	1	1,225	127,552
All Other Agencies (Minor)	11,472	12,473	0	(33)	255	0	(1)	221	12,694
Adjustments									
Hiring Freeze / Position Control Adjustment	0	(2,194)	0	0	0	0	0	0	(2,194)
Shared Services	0	0	0	(1,900)	0	0	0	(1,900)	(1,900)
TOTAL	135,723	136,606	0	(2,764)	2,310	0	0	(454)	136,152
Universities and Off-Budget Agencies									
City University	10,642	11,102	0	(32)	0	0	0	(32)	11,070
Industrial Exhibit Authority	0	44	0	0	0	0	0	0	44
Roswell Park Cancer Institute	1,565	1,627	0	0	65	0	0	65	1,692
State University Construction Fund	98	125	0	0	0	0	0	0	125
State Insurance Fund	2,656	2,657	0	0	0	0	0	0	2,657
State University	38,247	39,400	0	0	0	0	0	0	39,400
GRAND TOTAL	188,931	191,561	0	(2,796)	2,375	0	0	(421)	191,140

(1) Memo #'s are used to represent each agency's authorized fill, but are not counted in the total lines.

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Minor Agencies	2004-05	2005-06						2006-07	
	Actual (03/31/05)	Estimate (03/31/06)	Abolitions	Attritions	New Fills	Fund Shifts	Mergers	Net Change	Estimate (03/31/07)
Adirondack Park	63	59	0	0	0	0	0	0	59
Advocate for the Disabled	13	0	0	0	0	0	0	0	0
Aging	119	135	0	(2)	1	0	0	(1)	134
Agriculture and Markets	589	567	0	(21)	0	0	0	(21)	546
Alcoholism and Substance Abuse	916	954	0	0	9	0	0	9	963
Alcoholic Beverage Control	145	156	0	0	28	0	0	28	184
Arts Council	49	55	0	(1)	1	0	0	0	55
Banking	550	575	0	0	0	0	0	0	575
Budget	336	365	0	0	0	0	0	0	365
Capital Defender	57	7	0	0	0	0	0	0	7
Civil Service	563	575	0	(3)	0	0	0	(3)	572
Consumer Protection	30	32	0	0	0	0	0	0	32
Correction Commission	32	35	0	0	0	0	0	0	35
Quality of Care and Advocacy for Disabled	84	105	0	0	0	0	0	0	105
Criminal Justice Service	686	692	0	0	14	0	0	14	706
Crime Victims	95	103	0	0	0	0	0	0	103
Deferred Compensation	4	4	0	0	0	0	0	0	4
Economic Development	212	215	0	0	0	0	0	0	215
Elections	38	47	0	0	15	0	0	15	62
Employee Relations	73	72	0	(6)	6	0	0	0	72
Environmental Facilities Corporation	98	92	0	0	0	0	0	0	92
Executive Chamber	145	153	0	0	0	0	0	0	153
Financial Control Board	16	17	0	0	0	0	0	0	17
Higher Education Service	678	700	0	0	0	0	0	0	700
Homeland Security	60	110	0	0	37	0	0	37	147
Housing and Community Renewal	915	940	0	0	0	0	0	0	940
Hudson River Park Trust	4	5	0	0	0	0	0	0	5
Human Rights	179	203	0	0	0	0	0	0	203
Inspector General	60	70	0	0	0	0	0	0	70
Insurance	903	918	0	0	5	0	0	5	923
Interest on Lawyer Account	8	9	0	0	0	0	0	0	9
Judicial Commissions	28	28	0	0	0	0	0	0	28
Labor Management Committees	52	53	0	0	0	0	0	0	53
Lieutenant Governor	4	5	0	0	0	0	0	0	5
Lottery	323	341	0	0	9	0	0	9	350
Medicaid Inspector General	0	411	0	0	81	0	0	81	492
Military and Naval Affairs	526	584	0	0	17	0	0	17	601
Northeastern Queens Nature and Historical	2	2	0	0	0	0	0	0	2
NYSTAR	29	30	0	0	0	0	0	0	30
Prevention of Domestic Violence	28	33	0	0	0	0	0	0	33
Probation and Correctional Alternatives	32	28	0	0	0	0	0	0	28
Public Employment Relations Board	32	37	0	0	0	0	0	0	37
Public Service	530	545	0	0	0	0	0	0	545
Racing and Wagering	123	135	0	0	0	0	0	0	135
Real Property Services	386	401	0	0	0	0	0	0	401
Regulatory Reform	36	36	0	0	0	0	0	0	36
Review of State Testing Administration	0	0	0	0	3	0	0	3	3
State	810	865	0	0	5	0	0	5	870
Tax Appeals	30	31	0	0	0	0	0	0	31
Technology	598	721	0	0	8	0	0	8	729
TSC Investigation	30	31	0	0	0	0	0	0	31
TSC Lobbying	18	18	0	0	16	0	0	16	34
Veteran Affairs	104	113	0	0	0	0	(1)	(1)	112
Welfare Inspector General	10	10	0	0	0	0	0	0	10
Wireless Network	21	45	0	0	0	0	0	0	45
SUBTOTAL - Minor Agencies	11,472	12,473	0	(33)	255	0	(1)	221	12,694