



The Financial Plan of the City of New York

*Fiscal Years
2009-2013*

Full-Time and Full-Time Equivalent Staffing Levels

Adopted 2010 Financial Plan

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	243,111	4,209	1,694	32,324	281,338
Full-Time Equivalents	26,019	278	79	1,858	28,234
Total	269,130	4,487	1,773	34,182	309,572
Forecast for 6/30/2009					
Full-Time	241,223	4,804	1,882	34,295	282,204
Full-Time Equivalents	26,646	153	82	1,790	28,671
Total	267,869	4,957	1,964	36,085	310,875
Forecast for 6/30/2010					
Full-Time	234,387	4,793	1,844	33,672	274,696
Full-Time Equivalents	26,270	153	81	1,765	28,269
Total	260,657	4,946	1,925	35,437	302,965
Forecast for 6/30/2011					
Full-Time	233,651	4,525	1,788	33,500	273,464
Full-Time Equivalents	26,266	153	81	1,697	28,197
Total	259,917	4,678	1,869	35,197	301,661
Forecast for 6/30/2012					
Full-Time	220,537	4,455	1,785	33,141	259,918
Full-Time Equivalents	26,265	153	81	1,696	28,195
Total	246,802	4,608	1,866	34,837	288,113
Forecast for 6/30/2013					
Full-Time	230,616	4,455	1,785	33,116	269,972
Full-Time Equivalents	26,269	153	81	1,696	28,199
Total	256,885	4,608	1,866	34,812	298,171

FY 2010 City Funds for Education includes 14,190 pedagogical positions funded by Federal Stimulus appropriations. Beginning in FY 2012 funding for these positions require re-appropriation by the Federal or State Governments.

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	79,791	4,209	1,565	15,771	101,336
Full-Time Equivalents	22,949	278	79	1,533	24,839
Total	102,740	4,487	1,644	17,304	126,175
Forecast for 6/30/2009					
Full-Time	80,208	4,804	1,741	16,642	103,395
Full-Time Equivalents	24,153	153	82	1,521	25,909
Total	104,361	4,957	1,823	18,163	129,304
Forecast for 6/30/2010					
Full-Time	77,250	4,793	1,703	15,614	99,360
Full-Time Equivalents	23,824	153	81	1,496	25,554
Total	101,074	4,946	1,784	17,110	124,914
Forecast for 6/30/2011					
Full-Time	76,223	4,525	1,647	15,408	97,803
Full-Time Equivalents	23,820	153	81	1,428	25,482
Total	100,043	4,678	1,728	16,836	123,285
Forecast for 6/30/2012					
Full-Time	76,093	4,455	1,644	15,390	97,582
Full-Time Equivalents	23,819	153	81	1,427	25,480
Total	99,912	4,608	1,725	16,817	123,062
Forecast for 6/30/2013					
Full-Time	76,116	4,455	1,644	15,365	97,580
Full-Time Equivalents	23,823	153	81	1,427	25,484
Total	99,939	4,608	1,725	16,792	123,064

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	63,126	0	129	729	63,984
Full-Time Equivalents	0	0	0	0	0
Total	63,126	0	129	729	63,984
Forecast for 6/30/2009					
Full-Time	62,461	0	141	735	63,337
Full-Time Equivalents	0	0	0	0	0
Total	62,461	0	141	735	63,337
Forecast for 6/30/2010					
Full-Time	59,791	0	141	712	60,644
Full-Time Equivalents	0	0	0	0	0
Total	59,791	0	141	712	60,644
Forecast for 6/30/2011					
Full-Time	60,096	0	141	747	60,984
Full-Time Equivalents	0	0	0	0	0
Total	60,096	0	141	747	60,984
Forecast for 6/30/2012					
Full-Time	60,961	0	141	747	61,849
Full-Time Equivalents	0	0	0	0	0
Total	60,961	0	141	747	61,849
Forecast for 6/30/2013					
Full-Time	61,243	0	141	747	62,131
Full-Time Equivalents	0	0	0	0	0
Total	61,243	0	141	747	62,131

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	100,194	0	0	15,824	116,018
Full-Time Equivalents	3,070	0	0	325	3,395
Total	103,264	0	0	16,149	119,413
Forecast for 6/30/2009					
Full-Time	98,554	0	0	16,918	115,472
Full-Time Equivalents	2,493	0	0	269	2,762
Total	101,047	0	0	17,187	118,234
Forecast for 6/30/2010					
Full-Time	97,346	0	0	17,346	114,692
Full-Time Equivalents	2,446	0	0	269	2,715
Total	99,792	0	0	17,615	117,407
Forecast for 6/30/2011					
Full-Time	97,332	0	0	17,345	114,677
Full-Time Equivalents	2,446	0	0	269	2,715
Total	99,778	0	0	17,614	117,392
Forecast for 6/30/2012					
Full-Time	83,483	0	0	17,004	100,487
Full-Time Equivalents	2,446	0	0	269	2,715
Total	85,929	0	0	17,273	103,202
Forecast for 6/30/2013					
Full-Time	93,257	0	0	17,004	110,261
Full-Time Equivalents	2,446	0	0	269	2,715
Total	95,703	0	0	17,273	112,976

FY 2010 City Funds for Education includes 14,190 pedagogical positions funded by Federal Stimulus appropriations. Beginning in FY 2012 funding for these positions require re-appropriation by the Federal or State Governments.

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	806	84	22	13	925
Full-Time Equivalents	19	2	1	1	23
Total	825	86	23	14	948
Forecast for 6/30/2009					
Full-Time	830	85	26	16	957
Full-Time Equivalents	18	2	1	0	21
Total	848	87	27	16	978
Forecast for 6/30/2010					
Full-Time	757	88	26	6	877
Full-Time Equivalents	17	1	1	0	19
Total	774	89	27	6	896
Forecast for 6/30/2011					
Full-Time	754	88	26	6	874
Full-Time Equivalents	17	1	1	0	19
Total	771	89	27	6	893
Forecast for 6/30/2012					
Full-Time	751	81	26	6	864
Full-Time Equivalents	17	1	1	0	19
Total	768	82	27	6	883
Forecast for 6/30/2013					
Full-Time	751	81	26	6	864
Full-Time Equivalents	17	1	1	0	19
Total	768	82	27	6	883

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	341	0	0	0	341
Full-Time Equivalents	71	0	0	0	71
Total	412	0	0	0	412
Forecast for 6/30/2009					
Full-Time	319	0	0	0	319
Full-Time Equivalents	54	0	0	0	54
Total	373	0	0	0	373
Forecast for 6/30/2010					
Full-Time	319	0	0	0	319
Full-Time Equivalents	54	0	0	0	54
Total	373	0	0	0	373
Forecast for 6/30/2011					
Full-Time	319	0	0	0	319
Full-Time Equivalents	54	0	0	0	54
Total	373	0	0	0	373
Forecast for 6/30/2012					
Full-Time	319	0	0	0	319
Full-Time Equivalents	54	0	0	0	54
Total	373	0	0	0	373
Forecast for 6/30/2013					
Full-Time	319	0	0	0	319
Full-Time Equivalents	54	0	0	0	54
Total	373	0	0	0	373

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	77	0	0	0	77
Full-Time Equivalents	4	0	0	0	4
Total	81	0	0	0	81
Forecast for 6/30/2009					
Full-Time	87	0	0	0	87
Full-Time Equivalents	13	0	0	0	13
Total	100	0	0	0	100
Forecast for 6/30/2010					
Full-Time	83	0	0	0	83
Full-Time Equivalents	12	0	0	0	12
Total	95	0	0	0	95
Forecast for 6/30/2011					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
Forecast for 6/30/2012					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
Forecast for 6/30/2013					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38
Forecast for 6/30/2009					
Full-Time	40	0	0	0	40
Full-Time Equivalents	0	0	0	0	0
Total	40	0	0	0	40
Forecast for 6/30/2010					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2011					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2012					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2013					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	60	0	0	0	60
Full-Time Equivalents	0	0	0	0	0
Total	60	0	0	0	60
Forecast for 6/30/2009					
Full-Time	55	0	0	0	55
Full-Time Equivalents	5	0	0	0	5
Total	60	0	0	0	60
Forecast for 6/30/2010					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2011					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2012					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2013					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	57	0	0	0	57
Full-Time Equivalents	1	0	0	0	1
Total	58	0	0	0	58
Forecast for 6/30/2009					
Full-Time	91	0	0	0	91
Full-Time Equivalents	0	0	0	0	0
Total	91	0	0	0	91
Forecast for 6/30/2010					
Full-Time	77	0	0	0	77
Full-Time Equivalents	0	0	0	0	0
Total	77	0	0	0	77
Forecast for 6/30/2011					
Full-Time	77	0	0	0	77
Full-Time Equivalents	0	0	0	0	0
Total	77	0	0	0	77
Forecast for 6/30/2012					
Full-Time	77	0	0	0	77
Full-Time Equivalents	0	0	0	0	0
Total	77	0	0	0	77
Forecast for 6/30/2013					
Full-Time	77	0	0	0	77
Full-Time Equivalents	0	0	0	0	0
Total	77	0	0	0	77

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	69	0	0	0	69
Full-Time Equivalents	3	0	0	0	3
Total	72	0	0	0	72
Forecast for 6/30/2009					
Full-Time	63	0	0	0	63
Full-Time Equivalents	2	0	0	0	2
Total	65	0	0	0	65
Forecast for 6/30/2010					
Full-Time	48	0	0	0	48
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	0	50
Forecast for 6/30/2011					
Full-Time	48	0	0	0	48
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	0	50
Forecast for 6/30/2012					
Full-Time	48	0	0	0	48
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	0	50
Forecast for 6/30/2013					
Full-Time	48	0	0	0	48
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	0	50

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56
Forecast for 6/30/2009					
Full-Time	73	0	0	0	73
Full-Time Equivalents	2	0	0	0	2
Total	75	0	0	0	75
Forecast for 6/30/2010					
Full-Time	61	0	0	0	61
Full-Time Equivalents	2	0	0	0	2
Total	63	0	0	0	63
Forecast for 6/30/2011					
Full-Time	61	0	0	0	61
Full-Time Equivalents	2	0	0	0	2
Total	63	0	0	0	63
Forecast for 6/30/2012					
Full-Time	61	0	0	0	61
Full-Time Equivalents	2	0	0	0	2
Total	63	0	0	0	63
Forecast for 6/30/2013					
Full-Time	61	0	0	0	61
Full-Time Equivalents	2	0	0	0	2
Total	63	0	0	0	63

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	46	0	0	0	46
Full-Time Equivalents	4	0	0	0	4
Total	50	0	0	0	50
Forecast for 6/30/2009					
Full-Time	61	0	0	0	61
Full-Time Equivalents	8	0	0	0	8
Total	69	0	0	0	69
Forecast for 6/30/2010					
Full-Time	51	0	0	0	51
Full-Time Equivalents	4	0	0	0	4
Total	55	0	0	0	55
Forecast for 6/30/2011					
Full-Time	51	0	0	0	51
Full-Time Equivalents	4	0	0	0	4
Total	55	0	0	0	55
Forecast for 6/30/2012					
Full-Time	51	0	0	0	51
Full-Time Equivalents	4	0	0	0	4
Total	55	0	0	0	55
Forecast for 6/30/2013					
Full-Time	51	0	0	0	51
Full-Time Equivalents	4	0	0	0	4
Total	55	0	0	0	55

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	651	78	0	0	729
Full-Time Equivalents	12	1	0	0	13
Total	663	79	0	0	742
Forecast for 6/30/2009					
Full-Time	655	92	0	0	747
Full-Time Equivalents	17	0	0	0	17
Total	672	92	0	0	764
Forecast for 6/30/2010					
Full-Time	616	102	0	0	718
Full-Time Equivalents	14	0	0	0	14
Total	630	102	0	0	732
Forecast for 6/30/2011					
Full-Time	616	102	0	0	718
Full-Time Equivalents	14	0	0	0	14
Total	630	102	0	0	732
Forecast for 6/30/2012					
Full-Time	616	98	0	0	714
Full-Time Equivalents	14	0	0	0	14
Total	630	98	0	0	728
Forecast for 6/30/2013					
Full-Time	616	98	0	0	714
Full-Time Equivalents	14	0	0	0	14
Total	630	98	0	0	728

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	42	0	0	63	105
Full-Time Equivalents	2	0	0	1	3
Total	44	0	0	64	108
Forecast for 6/30/2009					
Full-Time	40	0	0	64	104
Full-Time Equivalents	2	0	0	0	2
Total	42	0	0	64	106
Forecast for 6/30/2010					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36
Forecast for 6/30/2011					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36
Forecast for 6/30/2012					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36
Forecast for 6/30/2013					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Office of Administrative Tax Appeals

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	38	0	0	0	38
Full-Time Equivalents	7	0	0	0	7
Total	45	0	0	0	45
Forecast for 6/30/2009					
Full-Time	40	0	0	0	40
Full-Time Equivalents	6	0	0	0	6
Total	46	0	0	0	46
Forecast for 6/30/2010					
Full-Time	37	0	0	0	37
Full-Time Equivalents	4	0	0	0	4
Total	41	0	0	0	41
Forecast for 6/30/2011					
Full-Time	37	0	0	0	37
Full-Time Equivalents	4	0	0	0	4
Total	41	0	0	0	41
Forecast for 6/30/2012					
Full-Time	37	0	0	0	37
Full-Time Equivalents	4	0	0	0	4
Total	41	0	0	0	41
Forecast for 6/30/2013					
Full-Time	37	0	0	0	37
Full-Time Equivalents	4	0	0	0	4
Total	41	0	0	0	41

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	1,243	36	0	1	1,280
Full-Time Equivalents	91	0	0	0	91
Total	1,334	36	0	1	1,371
Forecast for 6/30/2009					
Full-Time	1,259	36	0	2	1,297
Full-Time Equivalents	56	0	0	0	56
Total	1,315	36	0	2	1,353
Forecast for 6/30/2010					
Full-Time	1,262	36	0	0	1,298
Full-Time Equivalents	56	0	0	0	56
Total	1,318	36	0	0	1,354
Forecast for 6/30/2011					
Full-Time	1,185	36	0	0	1,221
Full-Time Equivalents	56	0	0	0	56
Total	1,241	36	0	0	1,277
Forecast for 6/30/2012					
Full-Time	1,188	36	0	0	1,224
Full-Time Equivalents	56	0	0	0	56
Total	1,244	36	0	0	1,280
Forecast for 6/30/2013					
Full-Time	1,189	36	0	0	1,225
Full-Time Equivalents	56	0	0	0	56
Total	1,245	36	0	0	1,281

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	90	0	153	32	275
Full-Time Equivalents	20	0	16	1	37
Total	110	0	169	33	312
Forecast for 6/30/2009					
Full-Time	104	0	162	44	310
Full-Time Equivalents	18	0	15	1	34
Total	122	0	177	45	344
Forecast for 6/30/2010					
Full-Time	98	0	162	17	277
Full-Time Equivalents	18	0	15	1	34
Total	116	0	177	18	311
Forecast for 6/30/2011					
Full-Time	94	0	162	17	273
Full-Time Equivalents	18	0	15	1	34
Total	112	0	177	18	307
Forecast for 6/30/2012					
Full-Time	93	0	162	17	272
Full-Time Equivalents	18	0	15	1	34
Total	111	0	177	18	306
Forecast for 6/30/2013					
Full-Time	93	0	162	17	272
Full-Time Equivalents	18	0	15	1	34
Total	111	0	177	18	306

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	231	0	0	0	231
Full-Time Equivalents	1	0	0	0	1
Total	232	0	0	0	232
Forecast for 6/30/2009					
Full-Time	267	0	0	0	267
Full-Time Equivalents	3	0	0	0	3
Total	270	0	0	0	270
Forecast for 6/30/2010					
Full-Time	237	0	0	0	237
Full-Time Equivalents	2	0	0	0	2
Total	239	0	0	0	239
Forecast for 6/30/2011					
Full-Time	235	0	0	0	235
Full-Time Equivalents	2	0	0	0	2
Total	237	0	0	0	237
Forecast for 6/30/2012					
Full-Time	235	0	0	0	235
Full-Time Equivalents	2	0	0	0	2
Total	237	0	0	0	237
Forecast for 6/30/2013					
Full-Time	235	0	0	0	235
Full-Time Equivalents	2	0	0	0	2
Total	237	0	0	0	237

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	8,987	0	0	1,805	10,792
Full-Time Equivalents	13,979	0	0	613	14,592
Total	22,966	0	0	2,418	25,384
Forecast for 6/30/2009					
Full-Time	7,905	0	0	1,453	9,358
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,822	0	0	2,189	25,011
Forecast for 6/30/2010					
Full-Time	8,363	0	0	1,453	9,816
Full-Time Equivalents	14,917	0	0	736	15,653
Total	23,280	0	0	2,189	25,469
Forecast for 6/30/2011					
Full-Time	7,907	0	0	1,453	9,360
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,824	0	0	2,189	25,013
Forecast for 6/30/2012					
Full-Time	7,904	0	0	1,453	9,357
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,821	0	0	2,189	25,010
Forecast for 6/30/2013					
Full-Time	7,904	0	0	1,453	9,357
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,821	0	0	2,189	25,010

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

		CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals						
	Full-Time	97,204	0	0	15,824	113,028
	Full-Time Equivalents	818	0	0	320	1,138
	Total	98,022	0	0	16,144	114,166
Forecast for 6/30/2009						
	Full-Time	95,868	0	0	16,918	112,786
	Full-Time Equivalents	1,053	0	0	264	1,317
	Total	96,921	0	0	17,182	114,103
Forecast for 6/30/2010						
	Full-Time	94,690	0	0	17,346	112,036
	Full-Time Equivalents	1,053	0	0	264	1,317
	Total	95,743	0	0	17,610	113,353
Forecast for 6/30/2011						
	Full-Time	94,676	0	0	17,345	112,021
	Full-Time Equivalents	1,053	0	0	264	1,317
	Total	95,729	0	0	17,609	113,338
Forecast for 6/30/2012						
	Full-Time	80,827	0	0	17,004	97,831
	Full-Time Equivalents	1,053	0	0	264	1,317
	Total	81,880	0	0	17,268	99,148
Forecast for 6/30/2013						
	Full-Time	90,601	0	0	17,004	107,605
	Full-Time Equivalents	1,053	0	0	264	1,317
	Total	91,654	0	0	17,268	108,922

FY 2010 City Funds for Education includes 14,190 pedagogical positions funded by Federal Stimulus appropriations. Beginning in FY 2012 funding for these positions require re-appropriation by the Federal or State Governments.

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	1,679	0	0	0	1,679
Full-Time Equivalents	1,030	0	0	0	1,030
Total	2,709	0	0	0	2,709
Forecast for 6/30/2009					
Full-Time	1,640	0	0	0	1,640
Full-Time Equivalents	738	0	0	0	738
Total	2,378	0	0	0	2,378
Forecast for 6/30/2010					
Full-Time	1,614	0	0	0	1,614
Full-Time Equivalents	687	0	0	0	687
Total	2,301	0	0	0	2,301
Forecast for 6/30/2011					
Full-Time	1,475	0	0	0	1,475
Full-Time Equivalents	687	0	0	0	687
Total	2,162	0	0	0	2,162
Forecast for 6/30/2012					
Full-Time	1,475	0	0	0	1,475
Full-Time Equivalents	687	0	0	0	687
Total	2,162	0	0	0	2,162
Forecast for 6/30/2013					
Full-Time	1,475	0	0	0	1,475
Full-Time Equivalents	687	0	0	0	687
Total	2,162	0	0	0	2,162

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	2,990	0	0	0	2,990
Full-Time Equivalents	2,252	0	0	5	2,257
Total	5,242	0	0	5	5,247
Forecast for 6/30/2009					
Full-Time	2,686	0	0	0	2,686
Full-Time Equivalents	1,440	0	0	5	1,445
Total	4,126	0	0	5	4,131
Forecast for 6/30/2010					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,049	0	0	5	4,054
Forecast for 6/30/2011					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,049	0	0	5	4,054
Forecast for 6/30/2012					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,049	0	0	5	4,054
Forecast for 6/30/2013					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,049	0	0	5	4,054

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	177	0	0	0	177
Full-Time Equivalents	3	0	0	0	3
Total	180	0	0	0	180
Forecast for 6/30/2009					
Full-Time	180	0	0	0	180
Full-Time Equivalents	9	0	0	0	9
Total	189	0	0	0	189
Forecast for 6/30/2010					
Full-Time	160	0	0	0	160
Full-Time Equivalents	8	0	0	0	8
Total	168	0	0	0	168
Forecast for 6/30/2011					
Full-Time	161	0	0	0	161
Full-Time Equivalents	8	0	0	0	8
Total	169	0	0	0	169
Forecast for 6/30/2012					
Full-Time	161	0	0	0	161
Full-Time Equivalents	8	0	0	0	8
Total	169	0	0	0	169
Forecast for 6/30/2013					
Full-Time	161	0	0	0	161
Full-Time Equivalents	8	0	0	0	8
Total	169	0	0	0	169

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

		CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals						
	Full-Time	15,000	76	0	20	15,096
	Full-Time Equivalents	1,661	0	0	0	1,661
	Total	16,661	76	0	20	16,757
Forecast for 6/30/2009						
	Full-Time	14,640	74	0	95	14,809
	Full-Time Equivalents	1,963	0	0	0	1,963
	Total	16,603	74	0	95	16,772
Forecast for 6/30/2010						
	Full-Time	14,023	74	0	69	14,166
	Full-Time Equivalents	1,784	0	0	0	1,784
	Total	15,807	74	0	69	15,950
Forecast for 6/30/2011						
	Full-Time	13,978	74	0	69	14,121
	Full-Time Equivalents	1,784	0	0	0	1,784
	Total	15,762	74	0	69	15,905
Forecast for 6/30/2012						
	Full-Time	13,978	74	0	69	14,121
	Full-Time Equivalents	1,784	0	0	0	1,784
	Total	15,762	74	0	69	15,905
Forecast for 6/30/2013						
	Full-Time	13,978	74	0	69	14,121
	Full-Time Equivalents	1,784	0	0	0	1,784
	Total	15,762	74	0	69	15,905

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

		CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals						
	Full-Time	35,730	0	0	0	35,730
	Full-Time Equivalents	0	0	0	0	0
	Total	35,730	0	0	0	35,730
Forecast for 6/30/2009						
	Full-Time	35,128	0	0	0	35,128
	Full-Time Equivalents	0	0	0	0	0
	Total	35,128	0	0	0	35,128
Forecast for 6/30/2010						
	Full-Time	33,217	0	0	0	33,217
	Full-Time Equivalents	0	0	0	0	0
	Total	33,217	0	0	0	33,217
Forecast for 6/30/2011						
	Full-Time	34,109	0	0	0	34,109
	Full-Time Equivalents	0	0	0	0	0
	Total	34,109	0	0	0	34,109
Forecast for 6/30/2012						
	Full-Time	35,002	0	0	0	35,002
	Full-Time Equivalents	0	0	0	0	0
	Total	35,002	0	0	0	35,002
Forecast for 6/30/2013						
	Full-Time	35,284	0	0	0	35,284
	Full-Time Equivalents	0	0	0	0	0
	Total	35,284	0	0	0	35,284

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	4,677	0	0	29	4,706
Full-Time Equivalents	75	0	0	6	81
Total	4,752	0	0	35	4,787
Forecast for 6/30/2009					
Full-Time	4,836	0	0	20	4,856
Full-Time Equivalents	52	0	0	9	61
Total	4,888	0	0	29	4,917
Forecast for 6/30/2010					
Full-Time	4,708	0	0	20	4,728
Full-Time Equivalents	60	0	0	0	60
Total	4,768	0	0	20	4,788
Forecast for 6/30/2011					
Full-Time	4,708	0	0	20	4,728
Full-Time Equivalents	61	0	0	0	61
Total	4,769	0	0	20	4,789
Forecast for 6/30/2012					
Full-Time	4,708	0	0	20	4,728
Full-Time Equivalents	61	0	0	0	61
Total	4,769	0	0	20	4,789
Forecast for 6/30/2013					
Full-Time	4,708	0	0	20	4,728
Full-Time Equivalents	61	0	0	0	61
Total	4,769	0	0	20	4,789

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

		CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals						
	Full-Time	11,496	0	0	5	11,501
	Full-Time Equivalents	0	0	0	0	0
	Total	11,496	0	0	5	11,501
Forecast for 6/30/2009						
	Full-Time	11,223	0	0	11	11,234
	Full-Time Equivalents	0	0	0	0	0
	Total	11,223	0	0	11	11,234
Forecast for 6/30/2010						
	Full-Time	11,172	0	0	11	11,183
	Full-Time Equivalents	0	0	0	0	0
	Total	11,172	0	0	11	11,183
Forecast for 6/30/2011						
	Full-Time	10,772	0	0	11	10,783
	Full-Time Equivalents	0	0	0	0	0
	Total	10,772	0	0	11	10,783
Forecast for 6/30/2012						
	Full-Time	10,772	0	0	11	10,783
	Full-Time Equivalents	0	0	0	0	0
	Total	10,772	0	0	11	10,783
Forecast for 6/30/2013						
	Full-Time	10,772	0	0	11	10,783
	Full-Time Equivalents	0	0	0	0	0
	Total	10,772	0	0	11	10,783

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	6,796	0	3	46	6,845
Full-Time Equivalents	59	0	0	1	60
Total	6,855	0	3	47	6,905
Forecast for 6/30/2009					
Full-Time	6,702	0	3	127	6,832
Full-Time Equivalents	59	0	0	0	59
Total	6,761	0	3	127	6,891
Forecast for 6/30/2010					
Full-Time	6,073	0	0	117	6,190
Full-Time Equivalents	60	0	0	0	60
Total	6,133	0	0	117	6,250
Forecast for 6/30/2011					
Full-Time	5,963	0	0	117	6,080
Full-Time Equivalents	60	0	0	0	60
Total	6,023	0	0	117	6,140
Forecast for 6/30/2012					
Full-Time	5,963	0	0	117	6,080
Full-Time Equivalents	60	0	0	0	60
Total	6,023	0	0	117	6,140
Forecast for 6/30/2013					
Full-Time	5,963	0	0	117	6,080
Full-Time Equivalents	60	0	0	0	60
Total	6,023	0	0	117	6,140

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	10,484	0	0	3,643	14,127
Full-Time Equivalents	21	0	0	2	23
Total	10,505	0	0	3,645	14,150
Forecast for 6/30/2009					
Full-Time	11,346	0	0	3,810	15,156
Full-Time Equivalents	1	0	0	3	4
Total	11,347	0	0	3,813	15,160
Forecast for 6/30/2010					
Full-Time	10,740	0	0	3,842	14,582
Full-Time Equivalents	1	0	0	3	4
Total	10,741	0	0	3,845	14,586
Forecast for 6/30/2011					
Full-Time	10,734	0	0	3,842	14,576
Full-Time Equivalents	1	0	0	3	4
Total	10,735	0	0	3,845	14,580
Forecast for 6/30/2012					
Full-Time	10,734	0	0	3,842	14,576
Full-Time Equivalents	1	0	0	3	4
Total	10,735	0	0	3,845	14,580
Forecast for 6/30/2013					
Full-Time	10,734	0	0	3,842	14,576
Full-Time Equivalents	1	0	0	3	4
Total	10,735	0	0	3,845	14,580

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	2,047	0	1	25	2,073
Full-Time Equivalents	1	0	0	0	1
Total	2,048	0	1	25	2,074
Forecast for 6/30/2009					
Full-Time	2,221	0	0	35	2,256
Full-Time Equivalents	4	0	0	0	4
Total	2,225	0	0	35	2,260
Forecast for 6/30/2010					
Full-Time	1,884	0	0	0	1,884
Full-Time Equivalents	2	0	0	0	2
Total	1,886	0	0	0	1,886
Forecast for 6/30/2011					
Full-Time	1,927	0	0	0	1,927
Full-Time Equivalents	2	0	0	0	2
Total	1,929	0	0	0	1,929
Forecast for 6/30/2012					
Full-Time	1,914	0	0	0	1,914
Full-Time Equivalents	2	0	0	0	2
Total	1,916	0	0	0	1,916
Forecast for 6/30/2013					
Full-Time	1,915	0	0	0	1,915
Full-Time Equivalents	2	0	0	0	2
Total	1,917	0	0	0	1,917

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	1,342	0	0	80	1,422
Full-Time Equivalents	53	0	0	0	53
Total	1,395	0	0	80	1,475
Forecast for 6/30/2009					
Full-Time	1,423	0	0	75	1,498
Full-Time Equivalents	48	0	0	0	48
Total	1,471	0	0	75	1,546
Forecast for 6/30/2010					
Full-Time	1,449	0	0	68	1,517
Full-Time Equivalents	50	0	0	0	50
Total	1,499	0	0	68	1,567
Forecast for 6/30/2011					
Full-Time	1,430	0	0	68	1,498
Full-Time Equivalents	50	0	0	0	50
Total	1,480	0	0	68	1,548
Forecast for 6/30/2012					
Full-Time	1,430	0	0	68	1,498
Full-Time Equivalents	50	0	0	0	50
Total	1,480	0	0	68	1,548
Forecast for 6/30/2013					
Full-Time	1,430	0	0	68	1,498
Full-Time Equivalents	50	0	0	0	50
Total	1,480	0	0	68	1,548

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

		CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals						
	Full-Time	8,405	0	0	724	9,129
	Full-Time Equivalents	0	0	0	0	0
	Total	8,405	0	0	724	9,129
Forecast for 6/30/2009						
	Full-Time	8,658	0	0	724	9,382
	Full-Time Equivalents	0	0	0	0	0
	Total	8,658	0	0	724	9,382
Forecast for 6/30/2010						
	Full-Time	8,168	0	0	701	8,869
	Full-Time Equivalents	0	0	0	0	0
	Total	8,168	0	0	701	8,869
Forecast for 6/30/2011						
	Full-Time	7,896	0	0	736	8,632
	Full-Time Equivalents	0	0	0	0	0
	Total	7,896	0	0	736	8,632
Forecast for 6/30/2012						
	Full-Time	7,896	0	0	736	8,632
	Full-Time Equivalents	0	0	0	0	0
	Total	7,896	0	0	736	8,632
Forecast for 6/30/2013						
	Full-Time	7,896	0	0	736	8,632
	Full-Time Equivalents	0	0	0	0	0
	Total	7,896	0	0	736	8,632

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
Forecast for 6/30/2009					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2010					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2011					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2012					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2013					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
Forecast for 6/30/2009					
Full-Time	30	0	0	0	30
Full-Time Equivalents	2	0	0	0	2
Total	32	0	0	0	32
Forecast for 6/30/2010					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25
Forecast for 6/30/2011					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25
Forecast for 6/30/2012					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25
Forecast for 6/30/2013					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	294	0	0	0	294
Full-Time Equivalents	317	0	0	0	317
Total	611	0	0	0	611
Forecast for 6/30/2009					
Full-Time	329	0	0	0	329
Full-Time Equivalents	325	0	0	0	325
Total	654	0	0	0	654
Forecast for 6/30/2010					
Full-Time	329	0	0	0	329
Full-Time Equivalents	308	0	0	0	308
Total	637	0	0	0	637
Forecast for 6/30/2011					
Full-Time	329	0	0	0	329
Full-Time Equivalents	308	0	0	0	308
Total	637	0	0	0	637
Forecast for 6/30/2012					
Full-Time	329	0	0	0	329
Full-Time Equivalents	308	0	0	0	308
Total	637	0	0	0	637
Forecast for 6/30/2013					
Full-Time	329	0	0	0	329
Full-Time Equivalents	308	0	0	0	308
Total	637	0	0	0	637

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	63	0	0	0	63
Full-Time Equivalents	1	0	0	0	1
Total	64	0	0	0	64
Forecast for 6/30/2009					
Full-Time	66	0	0	0	66
Full-Time Equivalents	5	0	0	0	5
Total	71	0	0	0	71
Forecast for 6/30/2010					
Full-Time	66	0	0	0	66
Full-Time Equivalents	5	0	0	0	5
Total	71	0	0	0	71
Forecast for 6/30/2011					
Full-Time	66	0	0	0	66
Full-Time Equivalents	5	0	0	0	5
Total	71	0	0	0	71
Forecast for 6/30/2012					
Full-Time	66	0	0	0	66
Full-Time Equivalents	5	0	0	0	5
Total	71	0	0	0	71
Forecast for 6/30/2013					
Full-Time	66	0	0	0	66
Full-Time Equivalents	5	0	0	0	5
Total	71	0	0	0	71

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	97	0	1	236	334
Full-Time Equivalents	11	0	0	498	509
Total	108	0	1	734	843
Forecast for 6/30/2009					
Full-Time	57	0	2	271	330
Full-Time Equivalents	7	0	0	469	476
Total	64	0	2	740	806
Forecast for 6/30/2010					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	560	576
Total	54	0	2	831	887
Forecast for 6/30/2011					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	496	512
Total	54	0	2	767	823
Forecast for 6/30/2012					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	496	512
Total	54	0	2	767	823
Forecast for 6/30/2013					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	496	512
Total	54	0	2	767	823

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	44	1	2	0	47
Full-Time Equivalents	16	0	0	2	18
Total	60	1	2	2	65
Forecast for 6/30/2009					
Full-Time	45	1	2	0	48
Full-Time Equivalents	16	0	0	0	16
Total	61	1	2	0	64
Forecast for 6/30/2010					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
Forecast for 6/30/2011					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
Forecast for 6/30/2012					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
Forecast for 6/30/2013					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	219	118	0	0	337
Full-Time Equivalents	2	0	0	0	2
Total	221	118	0	0	339
Forecast for 6/30/2009					
Full-Time	247	129	0	0	376
Full-Time Equivalents	3	0	0	0	3
Total	250	129	0	0	379
Forecast for 6/30/2010					
Full-Time	225	112	0	0	337
Full-Time Equivalents	3	0	0	0	3
Total	228	112	0	0	340
Forecast for 6/30/2011					
Full-Time	262	59	0	0	321
Full-Time Equivalents	3	0	0	0	3
Total	265	59	0	0	324
Forecast for 6/30/2012					
Full-Time	276	0	0	0	276
Full-Time Equivalents	3	0	0	0	3
Total	279	0	0	0	279
Forecast for 6/30/2013					
Full-Time	276	0	0	0	276
Full-Time Equivalents	3	0	0	0	3
Total	279	0	0	0	279

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 130 -- Department of Juvenile Justice

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	450	0	0	310	760
Full-Time Equivalents	2	0	0	0	2
Total	452	0	0	310	762
Forecast for 6/30/2009					
Full-Time	648	0	0	339	987
Full-Time Equivalents	3	0	0	0	3
Total	651	0	0	339	990
Forecast for 6/30/2010					
Full-Time	605	0	0	307	912
Full-Time Equivalents	3	0	0	0	3
Total	608	0	0	307	915
Forecast for 6/30/2011					
Full-Time	603	0	0	307	910
Full-Time Equivalents	3	0	0	0	3
Total	606	0	0	307	913
Forecast for 6/30/2012					
Full-Time	603	0	0	307	910
Full-Time Equivalents	3	0	0	0	3
Total	606	0	0	307	913
Forecast for 6/30/2013					
Full-Time	603	0	0	307	910
Full-Time Equivalents	3	0	0	0	3
Total	606	0	0	307	913

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	93	19	0	0	112
Full-Time Equivalents	22	2	0	0	24
Total	115	21	0	0	136
Forecast for 6/30/2009					
Full-Time	98	21	0	0	119
Full-Time Equivalents	22	0	0	0	22
Total	120	21	0	0	141
Forecast for 6/30/2010					
Full-Time	98	14	0	0	112
Full-Time Equivalents	18	0	0	0	18
Total	116	14	0	0	130
Forecast for 6/30/2011					
Full-Time	92	0	0	0	92
Full-Time Equivalents	18	0	0	0	18
Total	110	0	0	0	110
Forecast for 6/30/2012					
Full-Time	91	0	0	0	91
Full-Time Equivalents	18	0	0	0	18
Total	109	0	0	0	109
Forecast for 6/30/2013					
Full-Time	90	0	0	0	90
Full-Time Equivalents	18	0	0	0	18
Total	108	0	0	0	108

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	26	0	0	0	26
Full-Time Equivalents	0	0	0	0	0
Total	26	0	0	0	26
Forecast for 6/30/2009					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
Forecast for 6/30/2010					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
Forecast for 6/30/2011					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
Forecast for 6/30/2012					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
Forecast for 6/30/2013					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2009					
Full-Time	9	0	0	0	9
Full-Time Equivalents	0	0	0	0	0
Total	9	0	0	0	9
Forecast for 6/30/2010					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2011					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2012					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	4	0	0	0	4
Full-Time Equivalents	5	0	0	0	5
Total	9	0	0	0	9
Forecast for 6/30/2009					
Full-Time	5	0	0	0	5
Full-Time Equivalents	5	0	0	0	5
Total	10	0	0	0	10
Forecast for 6/30/2010					
Full-Time	4	0	0	0	4
Full-Time Equivalents	5	0	0	0	5
Total	9	0	0	0	9
Forecast for 6/30/2011					
Full-Time	4	0	0	0	4
Full-Time Equivalents	5	0	0	0	5
Total	9	0	0	0	9
Forecast for 6/30/2012					
Full-Time	4	0	0	0	4
Full-Time Equivalents	5	0	0	0	5
Total	9	0	0	0	9
Forecast for 6/30/2013					
Full-Time	4	0	0	0	4
Full-Time Equivalents	5	0	0	0	5
Total	9	0	0	0	9

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	50	0	4	0	54
Full-Time Equivalents	6	0	2	0	8
Total	56	0	6	0	62
Forecast for 6/30/2009					
Full-Time	54	0	4	0	58
Full-Time Equivalents	4	0	2	0	6
Total	58	0	6	0	64
Forecast for 6/30/2010					
Full-Time	59	0	4	0	63
Full-Time Equivalents	4	0	2	0	6
Total	63	0	6	0	69
Forecast for 6/30/2011					
Full-Time	59	0	4	0	63
Full-Time Equivalents	4	0	2	0	6
Total	63	0	6	0	69
Forecast for 6/30/2012					
Full-Time	59	0	4	0	63
Full-Time Equivalents	4	0	2	0	6
Total	63	0	6	0	69
Forecast for 6/30/2013					
Full-Time	59	0	4	0	63
Full-Time Equivalents	4	0	2	0	6
Total	63	0	6	0	69

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	378	0	0	0	378
Full-Time Equivalents	60	0	0	0	60
Total	438	0	0	0	438
Forecast for 6/30/2009					
Full-Time	404	0	0	0	404
Full-Time Equivalents	54	0	0	0	54
Total	458	0	0	0	458
Forecast for 6/30/2010					
Full-Time	404	0	0	0	404
Full-Time Equivalents	57	0	0	0	57
Total	461	0	0	0	461
Forecast for 6/30/2011					
Full-Time	404	0	0	0	404
Full-Time Equivalents	57	0	0	0	57
Total	461	0	0	0	461
Forecast for 6/30/2012					
Full-Time	404	0	0	0	404
Full-Time Equivalents	57	0	0	0	57
Total	461	0	0	0	461
Forecast for 6/30/2013					
Full-Time	404	0	0	0	404
Full-Time Equivalents	57	0	0	0	57
Total	461	0	0	0	461

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	10	0	66	1	77
Full-Time Equivalents	0	0	3	0	3
Total	10	0	69	1	80
Forecast for 6/30/2009					
Full-Time	12	0	67	0	79
Full-Time Equivalents	0	0	2	0	2
Total	12	0	69	0	81
Forecast for 6/30/2010					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78
Forecast for 6/30/2011					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78
Forecast for 6/30/2012					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78
Forecast for 6/30/2013					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	324	0	1	73	398
Full-Time Equivalents	35	0	0	1	36
Total	359	0	1	74	434
Forecast for 6/30/2009					
Full-Time	333	0	1	73	407
Full-Time Equivalents	1	0	0	2	3
Total	334	0	1	75	410
Forecast for 6/30/2010					
Full-Time	312	0	1	73	386
Full-Time Equivalents	0	0	0	4	4
Total	312	0	1	77	390
Forecast for 6/30/2011					
Full-Time	302	0	1	73	376
Full-Time Equivalents	0	0	0	0	0
Total	302	0	1	73	376
Forecast for 6/30/2012					
Full-Time	302	0	1	73	376
Full-Time Equivalents	0	0	0	0	0
Total	302	0	1	73	376
Forecast for 6/30/2013					
Full-Time	302	0	1	73	376
Full-Time Equivalents	0	0	0	0	0
Total	302	0	1	73	376

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
Forecast for 6/30/2009					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2010					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
Forecast for 6/30/2011					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20
Forecast for 6/30/2012					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20
Forecast for 6/30/2013					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2009					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2010					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2011					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2012					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2013					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 499 -- Community Boards (Total of 59)

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	162	0	0	0	162
Full-Time Equivalents	19	0	0	0	19
Total	181	0	0	0	181
Forecast for 6/30/2009					
Full-Time	175	0	0	0	175
Full-Time Equivalents	15	0	0	0	15
Total	190	0	0	0	190
Forecast for 6/30/2010					
Full-Time	175	0	0	0	175
Full-Time Equivalents	14	0	0	0	14
Total	189	0	0	0	189
Forecast for 6/30/2011					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174
Forecast for 6/30/2012					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174
Forecast for 6/30/2013					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	867	0	0	286	1,153
Full-Time Equivalents	1	0	0	0	1
Total	868	0	0	286	1,154
Forecast for 6/30/2009					
Full-Time	925	0	0	303	1,228
Full-Time Equivalents	0	0	0	0	0
Total	925	0	0	303	1,228
Forecast for 6/30/2010					
Full-Time	899	0	0	294	1,193
Full-Time Equivalents	0	0	0	0	0
Total	899	0	0	294	1,193
Forecast for 6/30/2011					
Full-Time	894	0	0	294	1,188
Full-Time Equivalents	0	0	0	0	0
Total	894	0	0	294	1,188
Forecast for 6/30/2012					
Full-Time	895	0	0	294	1,189
Full-Time Equivalents	0	0	0	0	0
Total	895	0	0	294	1,189
Forecast for 6/30/2013					
Full-Time	895	0	0	294	1,189
Full-Time Equivalents	0	0	0	0	0
Total	895	0	0	294	1,189

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	144	0	12	91	247
Full-Time Equivalents	3	0	0	38	41
Total	147	0	12	129	288
Forecast for 6/30/2009					
Full-Time	141	0	14	90	245
Full-Time Equivalents	37	0	0	11	48
Total	178	0	14	101	293
Forecast for 6/30/2010					
Full-Time	127	0	13	123	263
Full-Time Equivalents	19	0	0	10	29
Total	146	0	13	133	292
Forecast for 6/30/2011					
Full-Time	109	0	13	107	229
Full-Time Equivalents	18	0	0	10	28
Total	127	0	13	117	257
Forecast for 6/30/2012					
Full-Time	109	0	13	107	229
Full-Time Equivalents	18	0	0	10	28
Total	127	0	13	117	257
Forecast for 6/30/2013					
Full-Time	109	0	13	107	229
Full-Time Equivalents	18	0	0	10	28
Total	127	0	13	117	257

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	649	212	1,182	510	2,553
Full-Time Equivalents	14	1	51	3	69
Total	663	213	1,233	513	2,622
Forecast for 6/30/2009					
Full-Time	738	271	1,308	515	2,832
Full-Time Equivalents	21	1	35	6	63
Total	759	272	1,343	521	2,895
Forecast for 6/30/2010					
Full-Time	648	271	1,272	504	2,695
Full-Time Equivalents	21	1	37	6	65
Total	669	272	1,309	510	2,760
Forecast for 6/30/2011					
Full-Time	643	271	1,218	504	2,636
Full-Time Equivalents	21	1	37	6	65
Total	664	272	1,255	510	2,701
Forecast for 6/30/2012					
Full-Time	643	271	1,215	496	2,625
Full-Time Equivalents	21	1	37	6	65
Total	664	272	1,252	502	2,690
Forecast for 6/30/2013					
Full-Time	641	271	1,215	496	2,623
Full-Time Equivalents	21	1	37	6	65
Total	662	272	1,252	502	2,688

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	1,188	0	0	0	1,188
Full-Time Equivalents	40	0	0	0	40
Total	1,228	0	0	0	1,228
Forecast for 6/30/2009					
Full-Time	1,328	0	0	0	1,328
Full-Time Equivalents	24	0	0	0	24
Total	1,352	0	0	0	1,352
Forecast for 6/30/2010					
Full-Time	1,289	0	0	0	1,289
Full-Time Equivalents	26	0	0	0	26
Total	1,315	0	0	0	1,315
Forecast for 6/30/2011					
Full-Time	1,224	0	0	0	1,224
Full-Time Equivalents	26	0	0	0	26
Total	1,250	0	0	0	1,250
Forecast for 6/30/2012					
Full-Time	1,224	0	0	0	1,224
Full-Time Equivalents	26	0	0	0	26
Total	1,250	0	0	0	1,250
Forecast for 6/30/2013					
Full-Time	1,224	0	0	0	1,224
Full-Time Equivalents	26	0	0	0	26
Total	1,250	0	0	0	1,250

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	3,762	0	0	1,432	5,194
Full-Time Equivalents	1,398	0	0	61	1,459
Total	5,160	0	0	1,493	6,653
Forecast for 6/30/2009					
Full-Time	3,977	0	0	1,665	5,642
Full-Time Equivalents	1,150	0	0	81	1,231
Total	5,127	0	0	1,746	6,873
Forecast for 6/30/2010					
Full-Time	3,863	0	0	1,474	5,337
Full-Time Equivalents	1,350	0	0	27	1,377
Total	5,213	0	0	1,501	6,714
Forecast for 6/30/2011					
Full-Time	3,893	0	0	1,473	5,366
Full-Time Equivalents	1,349	0	0	27	1,376
Total	5,242	0	0	1,500	6,742
Forecast for 6/30/2012					
Full-Time	3,892	0	0	1,463	5,355
Full-Time Equivalents	1,342	0	0	26	1,368
Total	5,234	0	0	1,489	6,723
Forecast for 6/30/2013					
Full-Time	3,892	0	0	1,458	5,350
Full-Time Equivalents	1,342	0	0	26	1,368
Total	5,234	0	0	1,484	6,718

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	200	740	0	4,846	5,786
Full-Time Equivalents	7	4	0	167	178
Total	207	744	0	5,013	5,964
Forecast for 6/30/2009					
Full-Time	217	809	0	5,124	6,150
Full-Time Equivalents	111	0	0	140	251
Total	328	809	0	5,264	6,401
Forecast for 6/30/2010					
Full-Time	214	814	0	5,087	6,115
Full-Time Equivalents	17	0	0	145	162
Total	231	814	0	5,232	6,277
Forecast for 6/30/2011					
Full-Time	214	817	0	5,010	6,041
Full-Time Equivalents	17	0	0	145	162
Total	231	817	0	5,155	6,203
Forecast for 6/30/2012					
Full-Time	214	817	0	5,010	6,041
Full-Time Equivalents	17	0	0	145	162
Total	231	817	0	5,155	6,203
Forecast for 6/30/2013					
Full-Time	214	817	0	5,010	6,041
Full-Time Equivalents	17	0	0	145	162
Total	231	817	0	5,155	6,203

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	1,861	106	57	0	2,024
Full-Time Equivalents	70	0	0	0	70
Total	1,931	106	57	0	2,094
Forecast for 6/30/2009					
Full-Time	1,895	126	78	0	2,099
Full-Time Equivalents	119	0	0	0	119
Total	2,014	126	78	0	2,218
Forecast for 6/30/2010					
Full-Time	1,871	126	78	0	2,075
Full-Time Equivalents	137	0	0	0	137
Total	2,008	126	78	0	2,212
Forecast for 6/30/2011					
Full-Time	1,917	126	78	0	2,121
Full-Time Equivalents	137	0	0	0	137
Total	2,054	126	78	0	2,258
Forecast for 6/30/2012					
Full-Time	1,917	126	78	0	2,121
Full-Time Equivalents	137	0	0	0	137
Total	2,054	126	78	0	2,258
Forecast for 6/30/2013					
Full-Time	1,917	126	78	0	2,121
Full-Time Equivalents	137	0	0	0	137
Total	2,054	126	78	0	2,258

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	7,495	0	129	0	7,624
Full-Time Equivalents	0	0	0	0	0
Total	7,495	0	129	0	7,624
Forecast for 6/30/2009					
Full-Time	7,452	0	141	0	7,593
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	141	0	7,593
Forecast for 6/30/2010					
Full-Time	7,234	0	141	0	7,375
Full-Time Equivalents	0	0	0	0	0
Total	7,234	0	141	0	7,375
Forecast for 6/30/2011					
Full-Time	7,319	0	141	0	7,460
Full-Time Equivalents	0	0	0	0	0
Total	7,319	0	141	0	7,460
Forecast for 6/30/2012					
Full-Time	7,291	0	141	0	7,432
Full-Time Equivalents	0	0	0	0	0
Total	7,291	0	141	0	7,432
Forecast for 6/30/2013					
Full-Time	7,291	0	141	0	7,432
Full-Time Equivalents	0	0	0	0	0
Total	7,291	0	141	0	7,432

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	62	0	0	0	62
Full-Time Equivalents	0	0	0	0	0
Total	62	0	0	0	62
Forecast for 6/30/2009					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
Forecast for 6/30/2010					
Full-Time	81	0	0	0	81
Full-Time Equivalents	3	0	0	0	3
Total	84	0	0	0	84
Forecast for 6/30/2011					
Full-Time	81	0	0	0	81
Full-Time Equivalents	3	0	0	0	3
Total	84	0	0	0	84
Forecast for 6/30/2012					
Full-Time	79	0	0	0	79
Full-Time Equivalents	3	0	0	0	3
Total	82	0	0	0	82
Forecast for 6/30/2013					
Full-Time	79	0	0	0	79
Full-Time Equivalents	3	0	0	0	3
Total	82	0	0	0	82

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	1,998	0	0	0	1,998
Full-Time Equivalents	85	0	0	0	85
Total	2,083	0	0	0	2,083
Forecast for 6/30/2009					
Full-Time	2,126	0	0	12	2,138
Full-Time Equivalents	99	0	0	0	99
Total	2,225	0	0	12	2,237
Forecast for 6/30/2010					
Full-Time	2,074	0	0	12	2,086
Full-Time Equivalents	65	0	0	0	65
Total	2,139	0	0	12	2,151
Forecast for 6/30/2011					
Full-Time	2,056	0	0	12	2,068
Full-Time Equivalents	65	0	0	0	65
Total	2,121	0	0	12	2,133
Forecast for 6/30/2012					
Full-Time	2,038	0	0	12	2,050
Full-Time Equivalents	65	0	0	0	65
Total	2,103	0	0	12	2,115
Forecast for 6/30/2013					
Full-Time	2,038	0	0	12	2,050
Full-Time Equivalents	65	0	0	0	65
Total	2,103	0	0	12	2,115

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	2,258	953	0	1,201	4,412
Full-Time Equivalents	159	251	0	99	509
Total	2,417	1,204	0	1,300	4,921
Forecast for 6/30/2009					
Full-Time	2,226	1,108	0	1,571	4,905
Full-Time Equivalents	86	126	0	7	219
Total	2,312	1,234	0	1,578	5,124
Forecast for 6/30/2010					
Full-Time	2,104	1,108	0	1,030	4,242
Full-Time Equivalents	86	126	0	0	212
Total	2,190	1,234	0	1,030	4,454
Forecast for 6/30/2011					
Full-Time	2,200	1,108	0	918	4,226
Full-Time Equivalents	86	126	0	0	212
Total	2,286	1,234	0	918	4,438
Forecast for 6/30/2012					
Full-Time	2,186	1,108	0	918	4,212
Full-Time Equivalents	86	126	0	0	212
Total	2,272	1,234	0	918	4,424
Forecast for 6/30/2013					
Full-Time	2,206	1,108	0	898	4,212
Full-Time Equivalents	86	126	0	0	212
Total	2,292	1,234	0	898	4,424

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	3,283	457	30	8	3,778
Full-Time Equivalents	3,080	5	6	5	3,096
Total	6,363	462	36	13	6,874
Forecast for 6/30/2009					
Full-Time	3,096	458	36	4	3,594
Full-Time Equivalents	3,570	5	27	32	3,634
Total	6,666	463	63	36	7,228
Forecast for 6/30/2010					
Full-Time	2,849	458	38	0	3,345
Full-Time Equivalents	3,386	6	26	0	3,418
Total	6,235	464	64	0	6,763
Forecast for 6/30/2011					
Full-Time	2,887	395	36	0	3,318
Full-Time Equivalents	3,383	6	26	0	3,415
Total	6,270	401	62	0	6,733
Forecast for 6/30/2012					
Full-Time	2,887	395	36	0	3,318
Full-Time Equivalents	3,389	6	26	0	3,421
Total	6,276	401	62	0	6,739
Forecast for 6/30/2013					
Full-Time	2,887	395	36	0	3,318
Full-Time Equivalents	3,393	6	26	0	3,425
Total	6,280	401	62	0	6,743

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	4	1,084	0	2	1,090
Full-Time Equivalents	0	11	0	0	11
Total	4	1,095	0	2	1,101
Forecast for 6/30/2009					
Full-Time	5	1,310	0	3	1,318
Full-Time Equivalents	0	19	0	0	19
Total	5	1,329	0	3	1,337
Forecast for 6/30/2010					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	19	0	0	19
Total	2	1,331	0	0	1,333
Forecast for 6/30/2011					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	19	0	0	19
Total	2	1,331	0	0	1,333
Forecast for 6/30/2012					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	19	0	0	19
Total	2	1,331	0	0	1,333
Forecast for 6/30/2013					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	19	0	0	19
Total	2	1,331	0	0	1,333

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	1,264	138	0	645	2,047
Full-Time Equivalents	315	1	0	11	327
Total	1,579	139	0	656	2,374
Forecast for 6/30/2009					
Full-Time	1,286	170	0	703	2,159
Full-Time Equivalents	346	0	0	2	348
Total	1,632	170	0	705	2,507
Forecast for 6/30/2010					
Full-Time	1,350	170	0	612	2,132
Full-Time Equivalents	388	0	0	2	390
Total	1,738	170	0	614	2,522
Forecast for 6/30/2011					
Full-Time	1,366	136	0	612	2,114
Full-Time Equivalents	388	0	0	2	390
Total	1,754	136	0	614	2,504
Forecast for 6/30/2012					
Full-Time	1,271	136	0	612	2,019
Full-Time Equivalents	388	0	0	2	390
Total	1,659	136	0	614	2,409
Forecast for 6/30/2013					
Full-Time	1,271	136	0	612	2,019
Full-Time Equivalents	388	0	0	2	390
Total	1,659	136	0	614	2,409

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	1,044	107	31	0	1,182
Full-Time Equivalents	52	0	0	0	52
Total	1,096	107	31	0	1,234
Forecast for 6/30/2009					
Full-Time	1,112	114	38	0	1,264
Full-Time Equivalents	58	0	0	0	58
Total	1,170	114	38	0	1,322
Forecast for 6/30/2010					
Full-Time	1,034	107	38	0	1,179
Full-Time Equivalents	55	0	0	0	55
Total	1,089	107	38	0	1,234
Forecast for 6/30/2011					
Full-Time	1,033	0	38	0	1,071
Full-Time Equivalents	55	0	0	0	55
Total	1,088	0	38	0	1,126
Forecast for 6/30/2012					
Full-Time	1,020	0	38	0	1,058
Full-Time Equivalents	55	0	0	0	55
Total	1,075	0	38	0	1,113
Forecast for 6/30/2013					
Full-Time	1,020	0	38	0	1,058
Full-Time Equivalents	55	0	0	0	55
Total	1,075	0	38	0	1,113

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	41	0	0	3	44
Full-Time Equivalents	18	0	0	3	21
Total	59	0	0	6	65
Forecast for 6/30/2009					
Full-Time	43	0	0	0	43
Full-Time Equivalents	17	0	0	2	19
Total	60	0	0	2	62
Forecast for 6/30/2010					
Full-Time	38	0	0	0	38
Full-Time Equivalents	7	0	0	0	7
Total	45	0	0	0	45
Forecast for 6/30/2011					
Full-Time	38	0	0	0	38
Full-Time Equivalents	7	0	0	0	7
Total	45	0	0	0	45
Forecast for 6/30/2012					
Full-Time	38	0	0	0	38
Full-Time Equivalents	7	0	0	0	7
Total	45	0	0	0	45
Forecast for 6/30/2013					
Full-Time	42	0	0	0	42
Full-Time Equivalents	7	0	0	0	7
Total	49	0	0	0	49

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	242	0	0	3	245
Full-Time Equivalents	22	0	0	16	38
Total	264	0	0	19	283
Forecast for 6/30/2009					
Full-Time	259	0	0	0	259
Full-Time Equivalents	20	0	0	19	39
Total	279	0	0	19	298
Forecast for 6/30/2010					
Full-Time	259	0	0	0	259
Full-Time Equivalents	19	0	0	1	20
Total	278	0	0	1	279
Forecast for 6/30/2011					
Full-Time	236	0	0	0	236
Full-Time Equivalents	19	0	0	1	20
Total	255	0	0	1	256
Forecast for 6/30/2012					
Full-Time	236	0	0	0	236
Full-Time Equivalents	19	0	0	1	20
Total	255	0	0	1	256
Forecast for 6/30/2013					
Full-Time	236	0	0	0	236
Full-Time Equivalents	19	0	0	1	20
Total	255	0	0	1	256

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	1,164	0	0	59	1,223
Full-Time Equivalents	13	0	0	0	13
Total	1,177	0	0	59	1,236
Forecast for 6/30/2009					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	12	0	0	0	12
Total	969	0	0	67	1,036
Forecast for 6/30/2010					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	12	0	0	0	12
Total	969	0	0	67	1,036
Forecast for 6/30/2011					
Full-Time	875	0	0	67	942
Full-Time Equivalents	12	0	0	0	12
Total	887	0	0	67	954
Forecast for 6/30/2012					
Full-Time	880	0	0	67	947
Full-Time Equivalents	12	0	0	0	12
Total	892	0	0	67	959
Forecast for 6/30/2013					
Full-Time	880	0	0	67	947
Full-Time Equivalents	12	0	0	0	12
Total	892	0	0	67	959

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	692	0	0	98	790
Full-Time Equivalents	3	0	0	0	3
Total	695	0	0	98	793
Forecast for 6/30/2009					
Full-Time	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724
Forecast for 6/30/2010					
Full-Time	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724
Forecast for 6/30/2011					
Full-Time	651	0	0	24	675
Full-Time Equivalents	0	0	0	0	0
Total	651	0	0	24	675
Forecast for 6/30/2012					
Full-Time	654	0	0	24	678
Full-Time Equivalents	0	0	0	0	0
Total	654	0	0	24	678
Forecast for 6/30/2013					
Full-Time	654	0	0	24	678
Full-Time Equivalents	0	0	0	0	0
Total	654	0	0	24	678

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	910	0	0	113	1,023
Full-Time Equivalents	44	0	0	2	46
Total	954	0	0	115	1,069
Forecast for 6/30/2009					
Full-Time	868	0	0	69	937
Full-Time Equivalents	12	0	0	1	13
Total	880	0	0	70	950
Forecast for 6/30/2010					
Full-Time	868	0	0	69	937
Full-Time Equivalents	12	0	0	1	13
Total	880	0	0	70	950
Forecast for 6/30/2011					
Full-Time	778	0	0	69	847
Full-Time Equivalents	12	0	0	1	13
Total	790	0	0	70	860
Forecast for 6/30/2012					
Full-Time	782	0	0	69	851
Full-Time Equivalents	12	0	0	1	13
Total	794	0	0	70	864
Forecast for 6/30/2013					
Full-Time	782	0	0	69	851
Full-Time Equivalents	12	0	0	1	13
Total	794	0	0	70	864

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	526	0	0	48	574
Full-Time Equivalents	1	0	0	0	1
Total	527	0	0	48	575
Forecast for 6/30/2009					
Full-Time	492	0	0	33	525
Full-Time Equivalents	8	0	0	0	8
Total	500	0	0	33	533
Forecast for 6/30/2010					
Full-Time	492	0	0	33	525
Full-Time Equivalents	8	0	0	0	8
Total	500	0	0	33	533
Forecast for 6/30/2011					
Full-Time	438	0	0	33	471
Full-Time Equivalents	8	0	0	0	8
Total	446	0	0	33	479
Forecast for 6/30/2012					
Full-Time	441	0	0	33	474
Full-Time Equivalents	8	0	0	0	8
Total	449	0	0	33	482
Forecast for 6/30/2013					
Full-Time	441	0	0	33	474
Full-Time Equivalents	8	0	0	0	8
Total	449	0	0	33	482

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	79	0	0	17	96
Full-Time Equivalents	1	0	0	1	2
Total	80	0	0	18	98
Forecast for 6/30/2009					
Full-Time	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95
Forecast for 6/30/2010					
Full-Time	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95
Forecast for 6/30/2011					
Full-Time	76	0	0	6	82
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	6	85
Forecast for 6/30/2012					
Full-Time	76	0	0	6	82
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	6	85
Forecast for 6/30/2013					
Full-Time	76	0	0	6	82
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	6	85

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	172	0	0	32	204
Full-Time Equivalents	2	0	0	1	3
Total	174	0	0	33	207
Forecast for 6/30/2009					
Full-Time	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182
Forecast for 6/30/2010					
Full-Time	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182
Forecast for 6/30/2011					
Full-Time	134	0	0	29	163
Full-Time Equivalents	0	0	0	0	0
Total	134	0	0	29	163
Forecast for 6/30/2012					
Full-Time	135	0	0	29	164
Full-Time Equivalents	0	0	0	0	0
Total	135	0	0	29	164
Forecast for 6/30/2013					
Full-Time	135	0	0	29	164
Full-Time Equivalents	0	0	0	0	0
Total	135	0	0	29	164

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2009					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2010					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2011					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2012					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2013					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2009					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2010					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2011					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2012					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2013					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2009					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2010					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2011					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2012					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2013					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2009					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2010					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2011					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2012					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

ADOPTED 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

	CITY	IFA	CD	OTHER	TOTAL
May 2009 Actuals					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2009					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2010					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2011					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2012					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2013					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5