



The Financial Plan of the City of New York

*Fiscal Years
2008-2012*

Full-Time and Full-Time Equivalent Staffing Levels

Executive 2009 Financial Plan

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	236,936	4,124	1,704	33,343	276,107
Full-Time Equivalents	30,580	206	78	1,736	32,600
Total	267,516	4,330	1,782	35,079	308,707
Forecast for 6/30/2008					
Full-Time	244,109	4,901	1,853	34,434	285,297
Full-Time Equivalents	26,693	121	85	1,769	28,668
Total	270,802	5,022	1,938	36,203	313,965
Forecast for 6/30/2009					
Full-Time	242,044	4,748	1,839	33,332	281,963
Full-Time Equivalents	26,446	103	81	1,689	28,319
Total	268,490	4,851	1,920	35,021	310,282
Forecast for 6/30/2010					
Full-Time	242,185	4,442	1,799	33,328	281,754
Full-Time Equivalents	26,405	103	81	1,686	28,275
Total	268,590	4,545	1,880	35,014	310,029
Forecast for 6/30/2011					
Full-Time	243,638	4,379	1,792	33,281	283,090
Full-Time Equivalents	26,422	103	81	1,686	28,292
Total	270,060	4,482	1,873	34,967	311,382
Forecast for 6/30/2012					
Full-Time	243,624	4,379	1,789	33,281	283,073
Full-Time Equivalents	26,422	103	81	1,686	28,292
Total	270,046	4,482	1,870	34,967	311,365

The Police Department is budgeted to be at a uniform headcount of 36,838 with the swearing-in of attrition replacement recruitment classes July 1, 2008 and January 1, 2009

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	74,729	4,113	1,566	15,678	96,086
Full-Time Equivalents	27,379	206	78	1,513	29,176
Total	102,108	4,319	1,644	17,191	125,262
Forecast for 6/30/2008					
Full-Time	82,599	4,889	1,712	16,780	105,980
Full-Time Equivalents	24,172	121	85	1,500	25,878
Total	106,771	5,010	1,797	18,280	131,858
Forecast for 6/30/2009					
Full-Time	80,826	4,748	1,698	15,667	102,939
Full-Time Equivalents	23,939	103	81	1,420	25,543
Total	104,765	4,851	1,779	17,087	128,482
Forecast for 6/30/2010					
Full-Time	80,637	4,442	1,658	15,576	102,313
Full-Time Equivalents	23,898	103	81	1,417	25,499
Total	104,535	4,545	1,739	16,993	127,812
Forecast for 6/30/2011					
Full-Time	80,800	4,379	1,651	15,530	102,360
Full-Time Equivalents	23,915	103	81	1,417	25,516
Total	104,715	4,482	1,732	16,947	127,876
Forecast for 6/30/2012					
Full-Time	80,786	4,379	1,648	15,530	102,343
Full-Time Equivalents	23,915	103	81	1,417	25,516
Total	104,701	4,482	1,729	16,947	127,859

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	63,442	11	138	743	64,334
Full-Time Equivalents	0	0	0	0	0
Total	63,442	11	138	743	64,334
Forecast for 6/30/2008					
Full-Time	63,016	12	141	747	63,916
Full-Time Equivalents	0	0	0	0	0
Total	63,016	12	141	747	63,916
Forecast for 6/30/2009					
Full-Time	62,682	0	141	747	63,570
Full-Time Equivalents	0	0	0	0	0
Total	62,682	0	141	747	63,570
Forecast for 6/30/2010					
Full-Time	62,527	0	141	747	63,415
Full-Time Equivalents	0	0	0	0	0
Total	62,527	0	141	747	63,415
Forecast for 6/30/2011					
Full-Time	63,826	0	141	747	64,714
Full-Time Equivalents	0	0	0	0	0
Total	63,826	0	141	747	64,714
Forecast for 6/30/2012					
Full-Time	63,826	0	141	747	64,714
Full-Time Equivalents	0	0	0	0	0
Total	63,826	0	141	747	64,714

The Police Department is budgeted to be at a uniform headcount of 36,838 with the swearing-in of attrition replacement recruitment classes July 1, 2008 and January 1, 2009

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	98,765	0	0	16,922	115,687
Full-Time Equivalents	3,201	0	0	223	3,424
Total	101,966	0	0	17,145	119,111
Forecast for 6/30/2008					
Full-Time	98,494	0	0	16,907	115,401
Full-Time Equivalents	2,521	0	0	269	2,790
Total	101,015	0	0	17,176	118,191
Forecast for 6/30/2009					
Full-Time	98,536	0	0	16,918	115,454
Full-Time Equivalents	2,507	0	0	269	2,776
Total	101,043	0	0	17,187	118,230
Forecast for 6/30/2010					
Full-Time	99,021	0	0	17,005	116,026
Full-Time Equivalents	2,507	0	0	269	2,776
Total	101,528	0	0	17,274	118,802
Forecast for 6/30/2011					
Full-Time	99,012	0	0	17,004	116,016
Full-Time Equivalents	2,507	0	0	269	2,776
Total	101,519	0	0	17,273	118,792
Forecast for 6/30/2012					
Full-Time	99,012	0	0	17,004	116,016
Full-Time Equivalents	2,507	0	0	269	2,776
Total	101,519	0	0	17,273	118,792

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	824	58	22	8	912
Full-Time Equivalents	29	2	1	0	32
Total	853	60	23	8	944
Forecast for 6/30/2008					
Full-Time	885	76	26	10	997
Full-Time Equivalents	23	2	1	0	26
Total	908	78	27	10	1,023
Forecast for 6/30/2009					
Full-Time	834	76	26	2	938
Full-Time Equivalents	20	2	1	0	23
Total	854	78	27	2	961
Forecast for 6/30/2010					
Full-Time	819	72	26	2	919
Full-Time Equivalents	20	2	1	0	23
Total	839	74	27	2	942
Forecast for 6/30/2011					
Full-Time	819	72	26	2	919
Full-Time Equivalents	20	2	1	0	23
Total	839	74	27	2	942
Forecast for 6/30/2012					
Full-Time	819	72	26	2	919
Full-Time Equivalents	20	2	1	0	23
Total	839	74	27	2	942

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	336	0	0	0	336
Full-Time Equivalents	217	0	0	0	217
Total	553	0	0	0	553
Forecast for 6/30/2008					
Full-Time	326	0	0	0	326
Full-Time Equivalents	58	0	0	0	58
Total	384	0	0	0	384
Forecast for 6/30/2009					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
Forecast for 6/30/2010					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
Forecast for 6/30/2011					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
Forecast for 6/30/2012					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	57	0	0	0	57
Full-Time Equivalents	0	0	0	0	0
Total	57	0	0	0	57
Forecast for 6/30/2008					
Full-Time	67	0	0	0	67
Full-Time Equivalents	1	0	0	0	1
Total	68	0	0	0	68
Forecast for 6/30/2009					
Full-Time	89	0	0	0	89
Full-Time Equivalents	20	0	0	0	20
Total	109	0	0	0	109
Forecast for 6/30/2010					
Full-Time	89	0	0	0	89
Full-Time Equivalents	20	0	0	0	20
Total	109	0	0	0	109
Forecast for 6/30/2011					
Full-Time	89	0	0	0	89
Full-Time Equivalents	20	0	0	0	20
Total	109	0	0	0	109
Forecast for 6/30/2012					
Full-Time	89	0	0	0	89
Full-Time Equivalents	20	0	0	0	20
Total	109	0	0	0	109

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38
Forecast for 6/30/2008					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
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	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2011					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2012					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	64	0	0	0	64
Full-Time Equivalents	0	0	0	0	0
Total	64	0	0	0	64
Forecast for 6/30/2008					
Full-Time	57	0	0	0	57
Full-Time Equivalents	5	0	0	0	5
Total	62	0	0	0	62
Forecast for 6/30/2009					
Full-Time	52	0	0	0	52
Full-Time Equivalents	5	0	0	0	5
Total	57	0	0	0	57
Forecast for 6/30/2010					
Full-Time	52	0	0	0	52
Full-Time Equivalents	5	0	0	0	5
Total	57	0	0	0	57
Forecast for 6/30/2011					
Full-Time	52	0	0	0	52
Full-Time Equivalents	5	0	0	0	5
Total	57	0	0	0	57
Forecast for 6/30/2012					
Full-Time	52	0	0	0	52
Full-Time Equivalents	5	0	0	0	5
Total	57	0	0	0	57

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	78	0	0	0	78
Full-Time Equivalents	1	0	0	0	1
Total	79	0	0	0	79
Forecast for 6/30/2008					
Full-Time	94	0	0	0	94
Full-Time Equivalents	1	0	0	0	1
Total	95	0	0	0	95
Forecast for 6/30/2009					
Full-Time	88	0	0	0	88
Full-Time Equivalents	1	0	0	0	1
Total	89	0	0	0	89
Forecast for 6/30/2010					
Full-Time	88	0	0	0	88
Full-Time Equivalents	1	0	0	0	1
Total	89	0	0	0	89
Forecast for 6/30/2011					
Full-Time	88	0	0	0	88
Full-Time Equivalents	1	0	0	0	1
Total	89	0	0	0	89
Forecast for 6/30/2012					
Full-Time	88	0	0	0	88
Full-Time Equivalents	1	0	0	0	1
Total	89	0	0	0	89

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	82	0	0	0	82
Full-Time Equivalents	2	0	0	0	2
Total	84	0	0	0	84
Forecast for 6/30/2008					
Full-Time	65	0	0	0	65
Full-Time Equivalents	2	0	0	0	2
Total	67	0	0	0	67
Forecast for 6/30/2009					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61
Forecast for 6/30/2010					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61
Forecast for 6/30/2011					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61
Forecast for 6/30/2012					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2008					
Full-Time	73	0	0	0	73
Full-Time Equivalents	3	0	0	0	3
Total	76	0	0	0	76
Forecast for 6/30/2009					
Full-Time	68	0	0	0	68
Full-Time Equivalents	3	0	0	0	3
Total	71	0	0	0	71
Forecast for 6/30/2010					
Full-Time	68	0	0	0	68
Full-Time Equivalents	3	0	0	0	3
Total	71	0	0	0	71
Forecast for 6/30/2011					
Full-Time	68	0	0	0	68
Full-Time Equivalents	3	0	0	0	3
Total	71	0	0	0	71
Forecast for 6/30/2012					
Full-Time	68	0	0	0	68
Full-Time Equivalents	3	0	0	0	3
Total	71	0	0	0	71

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	46	0	0	0	46
Full-Time Equivalents	7	0	0	0	7
Total	53	0	0	0	53
Forecast for 6/30/2008					
Full-Time	63	0	0	0	63
Full-Time Equivalents	8	0	0	0	8
Total	71	0	0	0	71
Forecast for 6/30/2009					
Full-Time	58	0	0	0	58
Full-Time Equivalents	5	0	0	0	5
Total	63	0	0	0	63
Forecast for 6/30/2010					
Full-Time	58	0	0	0	58
Full-Time Equivalents	5	0	0	0	5
Total	63	0	0	0	63
Forecast for 6/30/2011					
Full-Time	58	0	0	0	58
Full-Time Equivalents	5	0	0	0	5
Total	63	0	0	0	63
Forecast for 6/30/2012					
Full-Time	58	0	0	0	58
Full-Time Equivalents	5	0	0	0	5
Total	63	0	0	0	63

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	652	82	0	0	734
Full-Time Equivalents	10	0	0	0	10
Total	662	82	0	0	744
Forecast for 6/30/2008					
Full-Time	655	92	0	0	747
Full-Time Equivalents	12	0	0	0	12
Total	667	92	0	0	759
Forecast for 6/30/2009					
Full-Time	655	92	0	0	747
Full-Time Equivalents	12	0	0	0	12
Total	667	92	0	0	759
Forecast for 6/30/2010					
Full-Time	655	88	0	0	743
Full-Time Equivalents	12	0	0	0	12
Total	667	88	0	0	755
Forecast for 6/30/2011					
Full-Time	655	88	0	0	743
Full-Time Equivalents	12	0	0	0	12
Total	667	88	0	0	755
Forecast for 6/30/2012					
Full-Time	655	88	0	0	743
Full-Time Equivalents	12	0	0	0	12
Total	667	88	0	0	755

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	26	0	0	68	94
Full-Time Equivalents	2	0	0	1	3
Total	28	0	0	69	97
Forecast for 6/30/2008					
Full-Time	30	0	0	85	115
Full-Time Equivalents	2	0	0	0	2
Total	32	0	0	85	117
Forecast for 6/30/2009					
Full-Time	41	0	0	7	48
Full-Time Equivalents	2	0	0	0	2
Total	43	0	0	7	50
Forecast for 6/30/2010					
Full-Time	32	0	0	7	39
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	7	41
Forecast for 6/30/2011					
Full-Time	32	0	0	7	39
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	7	41
Forecast for 6/30/2012					
Full-Time	32	0	0	7	39
Full-Time Equivalents	2	0	0	0	2
Total	34	0	0	7	41

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Office of Administrative Tax Appeals

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	39	0	0	0	39
Full-Time Equivalents	6	0	0	0	6
Total	45	0	0	0	45
Forecast for 6/30/2008					
Full-Time	43	0	0	0	43
Full-Time Equivalents	5	0	0	0	5
Total	48	0	0	0	48
Forecast for 6/30/2009					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
Forecast for 6/30/2010					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
Forecast for 6/30/2011					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
Forecast for 6/30/2012					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	1,226	37	0	1	1,264
Full-Time Equivalents	97	0	0	0	97
Total	1,323	37	0	1	1,361
Forecast for 6/30/2008					
Full-Time	1,258	36	0	1	1,295
Full-Time Equivalents	61	0	0	0	61
Total	1,319	36	0	1	1,356
Forecast for 6/30/2009					
Full-Time	1,252	36	0	0	1,288
Full-Time Equivalents	61	0	0	0	61
Total	1,313	36	0	0	1,349
Forecast for 6/30/2010					
Full-Time	1,252	36	0	0	1,288
Full-Time Equivalents	61	0	0	0	61
Total	1,313	36	0	0	1,349
Forecast for 6/30/2011					
Full-Time	1,245	36	0	0	1,281
Full-Time Equivalents	61	0	0	0	61
Total	1,306	36	0	0	1,342
Forecast for 6/30/2012					
Full-Time	1,245	36	0	0	1,281
Full-Time Equivalents	61	0	0	0	61
Total	1,306	36	0	0	1,342

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	125	0	123	41	289
Full-Time Equivalents	22	0	14	1	37
Total	147	0	137	42	326
Forecast for 6/30/2008					
Full-Time	154	0	119	42	315
Full-Time Equivalents	19	0	17	1	37
Total	173	0	136	43	352
Forecast for 6/30/2009					
Full-Time	147	0	119	17	283
Full-Time Equivalents	19	0	17	1	37
Total	166	0	136	18	320
Forecast for 6/30/2010					
Full-Time	145	0	119	17	281
Full-Time Equivalents	19	0	17	1	37
Total	164	0	136	18	318
Forecast for 6/30/2011					
Full-Time	145	0	119	17	281
Full-Time Equivalents	19	0	17	1	37
Total	164	0	136	18	318
Forecast for 6/30/2012					
Full-Time	145	0	119	17	281
Full-Time Equivalents	19	0	17	1	37
Total	164	0	136	18	318

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	243	0	0	0	243
Full-Time Equivalents	3	0	0	0	3
Total	246	0	0	0	246
Forecast for 6/30/2008					
Full-Time	275	0	0	0	275
Full-Time Equivalents	2	0	0	0	2
Total	277	0	0	0	277
Forecast for 6/30/2009					
Full-Time	260	0	0	0	260
Full-Time Equivalents	2	0	0	0	2
Total	262	0	0	0	262
Forecast for 6/30/2010					
Full-Time	260	0	0	0	260
Full-Time Equivalents	2	0	0	0	2
Total	262	0	0	0	262
Forecast for 6/30/2011					
Full-Time	258	0	0	0	258
Full-Time Equivalents	2	0	0	0	2
Total	260	0	0	0	260
Forecast for 6/30/2012					
Full-Time	258	0	0	0	258
Full-Time Equivalents	2	0	0	0	2
Total	260	0	0	0	260

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	9,097	0	0	1,656	10,753
Full-Time Equivalents	14,670	0	0	647	15,317
Total	23,767	0	0	2,303	26,070
Forecast for 6/30/2008					
Full-Time	8,799	0	0	1,453	10,252
Full-Time Equivalents	14,917	0	0	736	15,653
Total	23,716	0	0	2,189	25,905
Forecast for 6/30/2009					
Full-Time	8,381	0	0	1,453	9,834
Full-Time Equivalents	14,917	0	0	736	15,653
Total	23,298	0	0	2,189	25,487
Forecast for 6/30/2010					
Full-Time	8,379	0	0	1,453	9,832
Full-Time Equivalents	14,917	0	0	736	15,653
Total	23,296	0	0	2,189	25,485
Forecast for 6/30/2011					
Full-Time	8,379	0	0	1,453	9,832
Full-Time Equivalents	14,917	0	0	736	15,653
Total	23,296	0	0	2,189	25,485
Forecast for 6/30/2012					
Full-Time	8,379	0	0	1,453	9,832
Full-Time Equivalents	14,917	0	0	736	15,653
Total	23,296	0	0	2,189	25,485

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	95,891	0	0	16,922	112,813
Full-Time Equivalents	1,169	0	0	218	1,387
Total	97,060	0	0	17,140	114,200
Forecast for 6/30/2008					
Full-Time	95,807	0	0	16,907	112,714
Full-Time Equivalents	1,053	0	0	264	1,317
Total	96,860	0	0	17,171	114,031
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	96,353	0	0	17,005	113,358
Full-Time Equivalents	1,053	0	0	264	1,317
Total	97,406	0	0	17,269	114,675
Forecast for 6/30/2011					
Full-Time	96,344	0	0	17,004	113,348
Full-Time Equivalents	1,053	0	0	264	1,317
Total	97,397	0	0	17,268	114,665
Forecast for 6/30/2012					
Full-Time	96,344	0	0	17,004	113,348
Full-Time Equivalents	1,053	0	0	264	1,317
Total	97,397	0	0	17,268	114,665

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	1,659	0	0	0	1,659
Full-Time Equivalents	962	0	0	0	962
Total	2,621	0	0	0	2,621
Forecast for 6/30/2008					
Full-Time	1,659	0	0	0	1,659
Full-Time Equivalents	800	0	0	0	800
Total	2,459	0	0	0	2,459
Forecast for 6/30/2009					
Full-Time	1,623	0	0	0	1,623
Full-Time Equivalents	766	0	0	0	766
Total	2,389	0	0	0	2,389
Forecast for 6/30/2010					
Full-Time	1,502	0	0	0	1,502
Full-Time Equivalents	766	0	0	0	766
Total	2,268	0	0	0	2,268
Forecast for 6/30/2011					
Full-Time	1,502	0	0	0	1,502
Full-Time Equivalents	766	0	0	0	766
Total	2,268	0	0	0	2,268
Forecast for 6/30/2012					
Full-Time	1,502	0	0	0	1,502
Full-Time Equivalents	766	0	0	0	766
Total	2,268	0	0	0	2,268

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	2,874	0	0	0	2,874
Full-Time Equivalents	2,032	0	0	5	2,037
Total	4,906	0	0	5	4,911
Forecast for 6/30/2008					
Full-Time	2,687	0	0	0	2,687
Full-Time Equivalents	1,468	0	0	5	1,473
Total	4,155	0	0	5	4,160
Forecast for 6/30/2009					
Full-Time	2,668	0	0	0	2,668
Full-Time Equivalents	1,454	0	0	5	1,459
Total	4,122	0	0	5	4,127
Forecast for 6/30/2010					
Full-Time	2,668	0	0	0	2,668
Full-Time Equivalents	1,454	0	0	5	1,459
Total	4,122	0	0	5	4,127
Forecast for 6/30/2011					
Full-Time	2,668	0	0	0	2,668
Full-Time Equivalents	1,454	0	0	5	1,459
Total	4,122	0	0	5	4,127
Forecast for 6/30/2012					
Full-Time	2,668	0	0	0	2,668
Full-Time Equivalents	1,454	0	0	5	1,459
Total	4,122	0	0	5	4,127

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	178	0	0	0	178
Full-Time Equivalents	2	0	0	0	2
Total	180	0	0	0	180
Forecast for 6/30/2008					
Full-Time	185	0	0	0	185
Full-Time Equivalents	10	0	0	0	10
Total	195	0	0	0	195
Forecast for 6/30/2009					
Full-Time	180	0	0	0	180
Full-Time Equivalents	10	0	0	0	10
Total	190	0	0	0	190
Forecast for 6/30/2010					
Full-Time	180	0	0	0	180
Full-Time Equivalents	10	0	0	0	10
Total	190	0	0	0	190
Forecast for 6/30/2011					
Full-Time	180	0	0	0	180
Full-Time Equivalents	10	0	0	0	10
Total	190	0	0	0	190
Forecast for 6/30/2012					
Full-Time	180	0	0	0	180
Full-Time Equivalents	10	0	0	0	10
Total	190	0	0	0	190

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	9,917	60	0	28	10,005
Full-Time Equivalents	6,537	0	0	0	6,537
Total	16,454	60	0	28	16,542
Forecast for 6/30/2008					
Full-Time	15,334	74	0	83	15,491
Full-Time Equivalents	1,824	0	0	0	1,824
Total	17,158	74	0	83	17,315
Forecast for 6/30/2009					
Full-Time	14,607	74	0	69	14,750
Full-Time Equivalents	1,771	0	0	0	1,771
Total	16,378	74	0	69	16,521
Forecast for 6/30/2010					
Full-Time	14,615	74	0	69	14,758
Full-Time Equivalents	1,771	0	0	0	1,771
Total	16,386	74	0	69	16,529
Forecast for 6/30/2011					
Full-Time	14,687	74	0	69	14,830
Full-Time Equivalents	1,771	0	0	0	1,771
Total	16,458	74	0	69	16,601
Forecast for 6/30/2012					
Full-Time	14,687	74	0	69	14,830
Full-Time Equivalents	1,771	0	0	0	1,771
Total	16,458	74	0	69	16,601

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	35,780	0	0	0	35,780
Full-Time Equivalents	0	0	0	0	0
Total	35,780	0	0	0	35,780
Forecast for 6/30/2008					
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
Forecast for 6/30/2009					
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
Forecast for 6/30/2010					
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
Forecast for 6/30/2011					
Full-Time	36,284	0	0	0	36,284
Full-Time Equivalents	0	0	0	0	0
Total	36,284	0	0	0	36,284
Forecast for 6/30/2012					
Full-Time	36,284	0	0	0	36,284
Full-Time Equivalents	0	0	0	0	0
Total	36,284	0	0	0	36,284

Department is budgeted to be at a uniform headcount of 36,838 with the swearing-in of attrition replacement recruitment classes July 1, 2008 and January 1, 2009

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	4,594	0	0	23	4,617
Full-Time Equivalents	81	0	0	4	85
Total	4,675	0	0	27	4,702
Forecast for 6/30/2008					
Full-Time	4,656	0	0	20	4,676
Full-Time Equivalents	67	0	0	0	67
Total	4,723	0	0	20	4,743
Forecast for 6/30/2009					
Full-Time	4,796	0	0	20	4,816
Full-Time Equivalents	60	0	0	0	60
Total	4,856	0	0	20	4,876
Forecast for 6/30/2010					
Full-Time	4,796	0	0	20	4,816
Full-Time Equivalents	60	0	0	0	60
Total	4,856	0	0	20	4,876
Forecast for 6/30/2011					
Full-Time	4,796	0	0	20	4,816
Full-Time Equivalents	60	0	0	0	60
Total	4,856	0	0	20	4,876
Forecast for 6/30/2012					
Full-Time	4,796	0	0	20	4,816
Full-Time Equivalents	60	0	0	0	60
Total	4,856	0	0	20	4,876

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	11,694	0	0	7	11,701
Full-Time Equivalents	0	0	0	0	0
Total	11,694	0	0	7	11,701
Forecast for 6/30/2008					
Full-Time	11,264	0	0	11	11,275
Full-Time Equivalents	0	0	0	0	0
Total	11,264	0	0	11	11,275
Forecast for 6/30/2009					
Full-Time	11,226	0	0	11	11,237
Full-Time Equivalents	0	0	0	0	0
Total	11,226	0	0	11	11,237
Forecast for 6/30/2010					
Full-Time	11,226	0	0	11	11,237
Full-Time Equivalents	0	0	0	0	0
Total	11,226	0	0	11	11,237
Forecast for 6/30/2011					
Full-Time	11,226	0	0	11	11,237
Full-Time Equivalents	0	0	0	0	0
Total	11,226	0	0	11	11,237
Forecast for 6/30/2012					
Full-Time	11,226	0	0	11	11,237
Full-Time Equivalents	0	0	0	0	0
Total	11,226	0	0	11	11,237

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	6,914	0	3	124	7,041
Full-Time Equivalents	58	0	0	0	58
Total	6,972	0	3	124	7,099
Forecast for 6/30/2008					
Full-Time	7,216	0	3	220	7,439
Full-Time Equivalents	59	0	0	0	59
Total	7,275	0	3	220	7,498
Forecast for 6/30/2009					
Full-Time	6,936	0	3	210	7,149
Full-Time Equivalents	59	0	0	0	59
Total	6,995	0	3	210	7,208
Forecast for 6/30/2010					
Full-Time	6,932	0	0	210	7,142
Full-Time Equivalents	59	0	0	0	59
Total	6,991	0	0	210	7,201
Forecast for 6/30/2011					
Full-Time	6,932	0	0	210	7,142
Full-Time Equivalents	59	0	0	0	59
Total	6,991	0	0	210	7,201
Forecast for 6/30/2012					
Full-Time	6,932	0	0	210	7,142
Full-Time Equivalents	59	0	0	0	59
Total	6,991	0	0	210	7,201

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	10,462	0	0	3,630	14,092
Full-Time Equivalents	17	0	0	3	20
Total	10,479	0	0	3,633	14,112
Forecast for 6/30/2008					
Full-Time	11,323	0	0	3,923	15,246
Full-Time Equivalents	0	0	0	1	1
Total	11,323	0	0	3,924	15,247
Forecast for 6/30/2009					
Full-Time	11,175	0	0	3,979	15,154
Full-Time Equivalents	0	0	0	3	3
Total	11,175	0	0	3,982	15,157
Forecast for 6/30/2010					
Full-Time	11,164	0	0	3,979	15,143
Full-Time Equivalents	0	0	0	3	3
Total	11,164	0	0	3,982	15,146
Forecast for 6/30/2011					
Full-Time	11,164	0	0	3,979	15,143
Full-Time Equivalents	0	0	0	3	3
Total	11,164	0	0	3,982	15,146
Forecast for 6/30/2012					
Full-Time	11,164	0	0	3,979	15,143
Full-Time Equivalents	0	0	0	3	3
Total	11,164	0	0	3,982	15,146

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	1,986	0	1	30	2,017
Full-Time Equivalents	2	0	0	0	2
Total	1,988	0	1	30	2,019
Forecast for 6/30/2008					
Full-Time	2,063	0	2	35	2,100
Full-Time Equivalents	3	0	0	0	3
Total	2,066	0	2	35	2,103
Forecast for 6/30/2009					
Full-Time	2,221	0	0	0	2,221
Full-Time Equivalents	2	0	0	0	2
Total	2,223	0	0	0	2,223
Forecast for 6/30/2010					
Full-Time	2,204	0	0	0	2,204
Full-Time Equivalents	2	0	0	0	2
Total	2,206	0	0	0	2,206
Forecast for 6/30/2011					
Full-Time	2,204	0	0	0	2,204
Full-Time Equivalents	2	0	0	0	2
Total	2,206	0	0	0	2,206
Forecast for 6/30/2012					
Full-Time	2,204	0	0	0	2,204
Full-Time Equivalents	2	0	0	0	2
Total	2,206	0	0	0	2,206

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	1,319	0	0	81	1,400
Full-Time Equivalents	53	0	0	0	53
Total	1,372	0	0	81	1,453
Forecast for 6/30/2008					
Full-Time	1,451	0	0	73	1,524
Full-Time Equivalents	51	0	0	0	51
Total	1,502	0	0	73	1,575
Forecast for 6/30/2009					
Full-Time	1,422	0	0	68	1,490
Full-Time Equivalents	51	0	0	0	51
Total	1,473	0	0	68	1,541
Forecast for 6/30/2010					
Full-Time	1,518	0	0	68	1,586
Full-Time Equivalents	51	0	0	0	51
Total	1,569	0	0	68	1,637
Forecast for 6/30/2011					
Full-Time	1,518	0	0	68	1,586
Full-Time Equivalents	51	0	0	0	51
Total	1,569	0	0	68	1,637
Forecast for 6/30/2012					
Full-Time	1,518	0	0	68	1,586
Full-Time Equivalents	51	0	0	0	51
Total	1,569	0	0	68	1,637

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	8,332	0	0	736	9,068
Full-Time Equivalents	0	0	0	0	0
Total	8,332	0	0	736	9,068
Forecast for 6/30/2008					
Full-Time	8,864	0	0	736	9,600
Full-Time Equivalents	0	0	0	0	0
Total	8,864	0	0	736	9,600
Forecast for 6/30/2009					
Full-Time	8,716	0	0	736	9,452
Full-Time Equivalents	0	0	0	0	0
Total	8,716	0	0	736	9,452
Forecast for 6/30/2010					
Full-Time	8,561	0	0	736	9,297
Full-Time Equivalents	0	0	0	0	0
Total	8,561	0	0	736	9,297
Forecast for 6/30/2011					
Full-Time	8,615	0	0	736	9,351
Full-Time Equivalents	0	0	0	0	0
Total	8,615	0	0	736	9,351
Forecast for 6/30/2012					
Full-Time	8,615	0	0	736	9,351
Full-Time Equivalents	0	0	0	0	0
Total	8,615	0	0	736	9,351

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	13	0	0	0	13
Full-Time Equivalents	1	0	0	0	1
Total	14	0	0	0	14
Forecast for 6/30/2008					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2009					
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

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	38	0	0	0	38
Full-Time Equivalents	3	0	0	0	3
Total	41	0	0	0	41
Forecast for 6/30/2008					
Full-Time	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33
Forecast for 6/30/2009					
Full-Time	28	0	0	0	28
Full-Time Equivalents	2	0	0	0	2
Total	30	0	0	0	30
Forecast for 6/30/2010					
Full-Time	28	0	0	0	28
Full-Time Equivalents	2	0	0	0	2
Total	30	0	0	0	30
Forecast for 6/30/2011					
Full-Time	28	0	0	0	28
Full-Time Equivalents	2	0	0	0	2
Total	30	0	0	0	30
Forecast for 6/30/2012					
Full-Time	28	0	0	0	28
Full-Time Equivalents	2	0	0	0	2
Total	30	0	0	0	30

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	305	0	0	0	305
Full-Time Equivalents	289	0	0	0	289
Total	594	0	0	0	594
Forecast for 6/30/2008					
Full-Time	329	0	0	0	329
Full-Time Equivalents	307	0	0	0	307
Total	636	0	0	0	636
Forecast for 6/30/2009					
Full-Time	329	0	0	0	329
Full-Time Equivalents	309	0	0	0	309
Total	638	0	0	0	638
Forecast for 6/30/2010					
Full-Time	329	0	0	0	329
Full-Time Equivalents	309	0	0	0	309
Total	638	0	0	0	638
Forecast for 6/30/2011					
Full-Time	329	0	0	0	329
Full-Time Equivalents	309	0	0	0	309
Total	638	0	0	0	638
Forecast for 6/30/2012					
Full-Time	329	0	0	0	329
Full-Time Equivalents	309	0	0	0	309
Total	638	0	0	0	638

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	63	0	0	0	63
Full-Time Equivalents	2	0	0	0	2
Total	65	0	0	0	65
Forecast for 6/30/2008					
Full-Time	66	0	0	0	66
Full-Time Equivalents	4	0	0	0	4
Total	70	0	0	0	70
Forecast for 6/30/2009					
Full-Time	66	0	0	0	66
Full-Time Equivalents	4	0	0	0	4
Total	70	0	0	0	70
Forecast for 6/30/2010					
Full-Time	66	0	0	0	66
Full-Time Equivalents	4	0	0	0	4
Total	70	0	0	0	70
Forecast for 6/30/2011					
Full-Time	66	0	0	0	66
Full-Time Equivalents	4	0	0	0	4
Total	70	0	0	0	70
Forecast for 6/30/2012					
Full-Time	66	0	0	0	66
Full-Time Equivalents	4	0	0	0	4
Total	70	0	0	0	70

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	100	0	2	247	349
Full-Time Equivalents	10	0	0	483	493
Total	110	0	2	730	842
Forecast for 6/30/2008					
Full-Time	95	0	2	274	371
Full-Time Equivalents	6	0	0	462	468
Total	101	0	2	736	839
Forecast for 6/30/2009					
Full-Time	57	0	2	271	330
Full-Time Equivalents	6	0	0	467	473
Total	63	0	2	738	803
Forecast for 6/30/2010					
Full-Time	57	0	2	271	330
Full-Time Equivalents	6	0	0	467	473
Total	63	0	2	738	803
Forecast for 6/30/2011					
Full-Time	57	0	2	271	330
Full-Time Equivalents	6	0	0	467	473
Total	63	0	2	738	803
Forecast for 6/30/2012					
Full-Time	57	0	2	271	330
Full-Time Equivalents	6	0	0	467	473
Total	63	0	2	738	803

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	42	1	2	0	45
Full-Time Equivalents	17	0	0	1	18
Total	59	1	2	1	63
Forecast for 6/30/2008					
Full-Time	46	1	2	0	49
Full-Time Equivalents	17	0	0	0	17
Total	63	1	2	0	66
Forecast for 6/30/2009					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
Forecast for 6/30/2010					
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

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	231	97	0	0	328
Full-Time Equivalents	3	0	0	0	3
Total	234	97	0	0	331
Forecast for 6/30/2008					
Full-Time	255	131	0	0	386
Full-Time Equivalents	3	0	0	0	3
Total	258	131	0	0	389
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	247	0	0	0	247
Full-Time Equivalents	3	0	0	0	3
Total	250	0	0	0	250
Forecast for 6/30/2011					
Full-Time	247	0	0	0	247
Full-Time Equivalents	3	0	0	0	3
Total	250	0	0	0	250
Forecast for 6/30/2012					
Full-Time	247	0	0	0	247
Full-Time Equivalents	3	0	0	0	3
Total	250	0	0	0	250

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 130 -- Department of Juvenile Justice

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	456	0	0	291	747
Full-Time Equivalents	2	0	0	0	2
Total	458	0	0	291	749
Forecast for 6/30/2008					
Full-Time	650	0	0	339	989
Full-Time Equivalents	3	0	0	0	3
Total	653	0	0	339	992
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	646	0	0	339	985
Full-Time Equivalents	3	0	0	0	3
Total	649	0	0	339	988
Forecast for 6/30/2011					
Full-Time	646	0	0	339	985
Full-Time Equivalents	3	0	0	0	3
Total	649	0	0	339	988
Forecast for 6/30/2012					
Full-Time	646	0	0	339	985
Full-Time Equivalents	3	0	0	0	3
Total	649	0	0	339	988

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	97	17	0	0	114
Full-Time Equivalents	20	0	0	0	20
Total	117	17	0	0	134
Forecast for 6/30/2008					
Full-Time	101	21	0	0	122
Full-Time Equivalents	18	0	0	0	18
Total	119	21	0	0	140
Forecast for 6/30/2009					
Full-Time	98	21	0	0	119
Full-Time Equivalents	18	0	0	0	18
Total	116	21	0	0	137
Forecast for 6/30/2010					
Full-Time	98	0	0	0	98
Full-Time Equivalents	18	0	0	0	18
Total	116	0	0	0	116
Forecast for 6/30/2011					
Full-Time	98	0	0	0	98
Full-Time Equivalents	18	0	0	0	18
Total	116	0	0	0	116
Forecast for 6/30/2012					
Full-Time	98	0	0	0	98
Full-Time Equivalents	18	0	0	0	18
Total	116	0	0	0	116

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	30	0	0	0	30
Full-Time Equivalents	0	0	0	0	0
Total	30	0	0	0	30
Forecast for 6/30/2008					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
Forecast for 6/30/2009					
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

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	9	0	0	0	9
Full-Time Equivalents	0	0	0	0	0
Total	9	0	0	0	9
Forecast for 6/30/2008					
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	9	0	0	0	9
Full-Time Equivalents	1	0	0	0	1
Total	10	0	0	0	10
Forecast for 6/30/2010					
Full-Time	9	0	0	0	9
Full-Time Equivalents	1	0	0	0	1
Total	10	0	0	0	10
Forecast for 6/30/2011					
Full-Time	9	0	0	0	9
Full-Time Equivalents	1	0	0	0	1
Total	10	0	0	0	10
Forecast for 6/30/2012					
Full-Time	9	0	0	0	9
Full-Time Equivalents	1	0	0	0	1
Total	10	0	0	0	10

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	5	0	0	0	5
Full-Time Equivalents	4	0	0	0	4
Total	9	0	0	0	9
Forecast for 6/30/2008					
Full-Time	5	0	0	0	5
Full-Time Equivalents	4	0	0	0	4
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	5	0	0	0	5
Full-Time Equivalents	5	0	0	0	5
Total	10	0	0	0	10
Forecast for 6/30/2011					
Full-Time	5	0	0	0	5
Full-Time Equivalents	5	0	0	0	5
Total	10	0	0	0	10
Forecast for 6/30/2012					
Full-Time	5	0	0	0	5
Full-Time Equivalents	5	0	0	0	5
Total	10	0	0	0	10

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	50	0	4	0	54
Full-Time Equivalents	8	0	2	0	10
Total	58	0	6	0	64
Forecast for 6/30/2008					
Full-Time	54	0	4	0	58
Full-Time Equivalents	10	0	2	0	12
Total	64	0	6	0	70
Forecast for 6/30/2009					
Full-Time	54	0	4	0	58
Full-Time Equivalents	5	0	1	0	6
Total	59	0	5	0	64
Forecast for 6/30/2010					
Full-Time	54	0	4	0	58
Full-Time Equivalents	5	0	1	0	6
Total	59	0	5	0	64
Forecast for 6/30/2011					
Full-Time	54	0	4	0	58
Full-Time Equivalents	5	0	1	0	6
Total	59	0	5	0	64
Forecast for 6/30/2012					
Full-Time	54	0	4	0	58
Full-Time Equivalents	5	0	1	0	6
Total	59	0	5	0	64

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	373	0	0	0	373
Full-Time Equivalents	47	0	0	0	47
Total	420	0	0	0	420
Forecast for 6/30/2008					
Full-Time	408	0	0	0	408
Full-Time Equivalents	68	0	0	0	68
Total	476	0	0	0	476
Forecast for 6/30/2009					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462
Forecast for 6/30/2010					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462
Forecast for 6/30/2011					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462
Forecast for 6/30/2012					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	14	0	63	1	78
Full-Time Equivalents	0	0	4	0	4
Total	14	0	67	1	82
Forecast for 6/30/2008					
Full-Time	15	0	70	0	85
Full-Time Equivalents	0	0	3	0	3
Total	15	0	73	0	88
Forecast for 6/30/2009					
Full-Time	14	0	67	0	81
Full-Time Equivalents	0	0	0	0	0
Total	14	0	67	0	81
Forecast for 6/30/2010					
Full-Time	14	0	67	0	81
Full-Time Equivalents	0	0	0	0	0
Total	14	0	67	0	81
Forecast for 6/30/2011					
Full-Time	14	0	67	0	81
Full-Time Equivalents	0	0	0	0	0
Total	14	0	67	0	81
Forecast for 6/30/2012					
Full-Time	14	0	67	0	81
Full-Time Equivalents	0	0	0	0	0
Total	14	0	67	0	81

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	165	0	1	227	393
Full-Time Equivalents	6	0	0	5	11
Total	171	0	1	232	404
Forecast for 6/30/2008					
Full-Time	228	0	1	200	429
Full-Time Equivalents	4	0	0	1	5
Total	232	0	1	201	434
Forecast for 6/30/2009					
Full-Time	346	0	1	78	425
Full-Time Equivalents	0	0	0	0	0
Total	346	0	1	78	425
Forecast for 6/30/2010					
Full-Time	336	0	1	78	415
Full-Time Equivalents	0	0	0	0	0
Total	336	0	1	78	415
Forecast for 6/30/2011					
Full-Time	336	0	1	78	415
Full-Time Equivalents	0	0	0	0	0
Total	336	0	1	78	415
Forecast for 6/30/2012					
Full-Time	336	0	1	78	415
Full-Time Equivalents	0	0	0	0	0
Total	336	0	1	78	415

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
Forecast for 6/30/2008					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2009					
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	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2011					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2012					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2008					
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

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	166	0	0	0	166
Full-Time Equivalents	17	0	0	0	17
Total	183	0	0	0	183
Forecast for 6/30/2008					
Full-Time	173	0	0	0	173
Full-Time Equivalents	22	0	0	0	22
Total	195	0	0	0	195
Forecast for 6/30/2009					
Full-Time	173	0	0	0	173
Full-Time Equivalents	19	0	0	0	19
Total	192	0	0	0	192
Forecast for 6/30/2010					
Full-Time	172	0	0	0	172
Full-Time Equivalents	19	0	0	0	19
Total	191	0	0	0	191
Forecast for 6/30/2011					
Full-Time	172	0	0	0	172
Full-Time Equivalents	19	0	0	0	19
Total	191	0	0	0	191
Forecast for 6/30/2012					
Full-Time	172	0	0	0	172
Full-Time Equivalents	19	0	0	0	19
Total	191	0	0	0	191

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	964	0	0	266	1,230
Full-Time Equivalents	1	0	0	0	1
Total	965	0	0	266	1,231
Forecast for 6/30/2008					
Full-Time	954	0	0	312	1,266
Full-Time Equivalents	1	0	0	0	1
Total	955	0	0	312	1,267
Forecast for 6/30/2009					
Full-Time	946	0	0	301	1,247
Full-Time Equivalents	0	0	0	0	0
Total	946	0	0	301	1,247
Forecast for 6/30/2010					
Full-Time	946	0	0	301	1,247
Full-Time Equivalents	0	0	0	0	0
Total	946	0	0	301	1,247
Forecast for 6/30/2011					
Full-Time	946	0	0	301	1,247
Full-Time Equivalents	0	0	0	0	0
Total	946	0	0	301	1,247
Forecast for 6/30/2012					
Full-Time	946	0	0	301	1,247
Full-Time Equivalents	0	0	0	0	0
Total	946	0	0	301	1,247

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	139	0	12	97	248
Full-Time Equivalents	8	0	0	34	42
Total	147	0	12	131	290
Forecast for 6/30/2008					
Full-Time	142	0	14	107	263
Full-Time Equivalents	19	0	0	33	52
Total	161	0	14	140	315
Forecast for 6/30/2009					
Full-Time	142	0	14	107	263
Full-Time Equivalents	11	0	0	32	43
Total	153	0	14	139	306
Forecast for 6/30/2010					
Full-Time	119	0	13	103	235
Full-Time Equivalents	11	0	0	32	43
Total	130	0	13	135	278
Forecast for 6/30/2011					
Full-Time	116	0	13	103	232
Full-Time Equivalents	11	0	0	32	43
Total	127	0	13	135	275
Forecast for 6/30/2012					
Full-Time	116	0	13	103	232
Full-Time Equivalents	11	0	0	32	43
Total	127	0	13	135	275

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	688	223	1,206	478	2,595
Full-Time Equivalents	10	1	54	3	68
Total	698	224	1,260	481	2,663
Forecast for 6/30/2008					
Full-Time	760	271	1,317	512	2,860
Full-Time Equivalents	22	1	37	6	66
Total	782	272	1,354	518	2,926
Forecast for 6/30/2009					
Full-Time	740	271	1,308	503	2,822
Full-Time Equivalents	22	1	37	6	66
Total	762	272	1,345	509	2,888
Forecast for 6/30/2010					
Full-Time	726	271	1,272	496	2,765
Full-Time Equivalents	22	1	37	6	66
Total	748	272	1,309	502	2,831
Forecast for 6/30/2011					
Full-Time	725	271	1,265	496	2,757
Full-Time Equivalents	22	1	37	6	66
Total	747	272	1,302	502	2,823
Forecast for 6/30/2012					
Full-Time	725	271	1,262	496	2,754
Full-Time Equivalents	22	1	37	6	66
Total	747	272	1,299	502	2,820

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	1,151	0	0	0	1,151
Full-Time Equivalents	38	0	0	0	38
Total	1,189	0	0	0	1,189
Forecast for 6/30/2008					
Full-Time	1,301	0	0	0	1,301
Full-Time Equivalents	26	0	0	0	26
Total	1,327	0	0	0	1,327
Forecast for 6/30/2009					
Full-Time	1,349	0	0	0	1,349
Full-Time Equivalents	26	0	0	0	26
Total	1,375	0	0	0	1,375
Forecast for 6/30/2010					
Full-Time	1,349	0	0	0	1,349
Full-Time Equivalents	26	0	0	0	26
Total	1,375	0	0	0	1,375
Forecast for 6/30/2011					
Full-Time	1,349	0	0	0	1,349
Full-Time Equivalents	26	0	0	0	26
Total	1,375	0	0	0	1,375
Forecast for 6/30/2012					
Full-Time	1,349	0	0	0	1,349
Full-Time Equivalents	26	0	0	0	26
Total	1,375	0	0	0	1,375

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	3,823	0	0	1,298	5,121
Full-Time Equivalents	1,371	0	0	49	1,420
Total	5,194	0	0	1,347	6,541
Forecast for 6/30/2008					
Full-Time	4,106	0	0	1,555	5,661
Full-Time Equivalents	1,313	0	0	57	1,370
Total	5,419	0	0	1,612	7,031
Forecast for 6/30/2009					
Full-Time	4,015	0	0	1,377	5,392
Full-Time Equivalents	1,346	0	0	21	1,367
Total	5,361	0	0	1,398	6,759
Forecast for 6/30/2010					
Full-Time	3,990	0	0	1,368	5,358
Full-Time Equivalents	1,346	0	0	20	1,366
Total	5,336	0	0	1,388	6,724
Forecast for 6/30/2011					
Full-Time	3,988	0	0	1,368	5,356
Full-Time Equivalents	1,346	0	0	20	1,366
Total	5,334	0	0	1,388	6,722
Forecast for 6/30/2012					
Full-Time	3,988	0	0	1,368	5,356
Full-Time Equivalents	1,346	0	0	20	1,366
Total	5,334	0	0	1,388	6,722

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	310	744	0	4,832	5,886
Full-Time Equivalents	133	8	0	178	319
Total	443	752	0	5,010	6,205
Forecast for 6/30/2008					
Full-Time	332	809	0	5,165	6,306
Full-Time Equivalents	130	0	0	149	279
Total	462	809	0	5,314	6,585
Forecast for 6/30/2009					
Full-Time	332	809	0	5,104	6,245
Full-Time Equivalents	130	0	0	150	280
Total	462	809	0	5,254	6,525
Forecast for 6/30/2010					
Full-Time	332	809	0	5,033	6,174
Full-Time Equivalents	130	0	0	150	280
Total	462	809	0	5,183	6,454
Forecast for 6/30/2011					
Full-Time	332	809	0	5,033	6,174
Full-Time Equivalents	130	0	0	150	280
Total	462	809	0	5,183	6,454
Forecast for 6/30/2012					
Full-Time	332	809	0	5,033	6,174
Full-Time Equivalents	130	0	0	150	280
Total	462	809	0	5,183	6,454

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	1,874	129	62	0	2,065
Full-Time Equivalents	71	0	0	0	71
Total	1,945	129	62	0	2,136
Forecast for 6/30/2008					
Full-Time	1,961	156	78	0	2,195
Full-Time Equivalents	133	0	0	0	133
Total	2,094	156	78	0	2,328
Forecast for 6/30/2009					
Full-Time	1,895	126	78	0	2,099
Full-Time Equivalents	147	0	0	0	147
Total	2,042	126	78	0	2,246
Forecast for 6/30/2010					
Full-Time	1,889	126	78	0	2,093
Full-Time Equivalents	148	0	0	0	148
Total	2,037	126	78	0	2,241
Forecast for 6/30/2011					
Full-Time	1,935	126	78	0	2,139
Full-Time Equivalents	148	0	0	0	148
Total	2,083	126	78	0	2,287
Forecast for 6/30/2012					
Full-Time	1,935	126	78	0	2,139
Full-Time Equivalents	148	0	0	0	148
Total	2,083	126	78	0	2,287

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	7,636	11	138	0	7,785
Full-Time Equivalents	0	0	0	0	0
Total	7,636	11	138	0	7,785
Forecast for 6/30/2008					
Full-Time	7,604	12	141	0	7,757
Full-Time Equivalents	0	0	0	0	0
Total	7,604	12	141	0	7,757
Forecast for 6/30/2009					
Full-Time	7,456	0	141	0	7,597
Full-Time Equivalents	0	0	0	0	0
Total	7,456	0	141	0	7,597
Forecast for 6/30/2010					
Full-Time	7,456	0	141	0	7,597
Full-Time Equivalents	0	0	0	0	0
Total	7,456	0	141	0	7,597
Forecast for 6/30/2011					
Full-Time	7,701	0	141	0	7,842
Full-Time Equivalents	0	0	0	0	0
Total	7,701	0	141	0	7,842
Forecast for 6/30/2012					
Full-Time	7,701	0	141	0	7,842
Full-Time Equivalents	0	0	0	0	0
Total	7,701	0	141	0	7,842

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	62	0	0	0	62
Full-Time Equivalents	2	0	0	0	2
Total	64	0	0	0	64
Forecast for 6/30/2008					
Full-Time	68	0	0	0	68
Full-Time Equivalents	1	0	0	0	1
Total	69	0	0	0	69
Forecast for 6/30/2009					
Full-Time	67	0	0	0	67
Full-Time Equivalents	1	0	0	0	1
Total	68	0	0	0	68
Forecast for 6/30/2010					
Full-Time	67	0	0	0	67
Full-Time Equivalents	1	0	0	0	1
Total	68	0	0	0	68
Forecast for 6/30/2011					
Full-Time	67	0	0	0	67
Full-Time Equivalents	1	0	0	0	1
Total	68	0	0	0	68
Forecast for 6/30/2012					
Full-Time	67	0	0	0	67
Full-Time Equivalents	1	0	0	0	1
Total	68	0	0	0	68

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	2,051	0	0	0	2,051
Full-Time Equivalents	91	0	0	0	91
Total	2,142	0	0	0	2,142
Forecast for 6/30/2008					
Full-Time	2,181	0	0	12	2,193
Full-Time Equivalents	104	0	0	0	104
Total	2,285	0	0	12	2,297
Forecast for 6/30/2009					
Full-Time	2,102	0	0	12	2,114
Full-Time Equivalents	73	0	0	0	73
Total	2,175	0	0	12	2,187
Forecast for 6/30/2010					
Full-Time	2,101	0	0	12	2,113
Full-Time Equivalents	72	0	0	0	72
Total	2,173	0	0	12	2,185
Forecast for 6/30/2011					
Full-Time	2,101	0	0	12	2,113
Full-Time Equivalents	73	0	0	0	73
Total	2,174	0	0	12	2,186
Forecast for 6/30/2012					
Full-Time	2,101	0	0	12	2,113
Full-Time Equivalents	73	0	0	0	73
Total	2,174	0	0	12	2,186

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	2,128	968	0	1,223	4,319
Full-Time Equivalents	160	176	0	82	418
Total	2,288	1,144	0	1,305	4,737
Forecast for 6/30/2008					
Full-Time	2,257	1,104	0	1,532	4,893
Full-Time Equivalents	92	88	0	4	184
Total	2,349	1,192	0	1,536	5,077
Forecast for 6/30/2009					
Full-Time	2,228	1,061	0	910	4,199
Full-Time Equivalents	88	73	0	0	161
Total	2,316	1,134	0	910	4,360
Forecast for 6/30/2010					
Full-Time	2,212	1,061	0	910	4,183
Full-Time Equivalents	88	73	0	0	161
Total	2,300	1,134	0	910	4,344
Forecast for 6/30/2011					
Full-Time	2,258	1,061	0	864	4,183
Full-Time Equivalents	88	73	0	0	161
Total	2,346	1,134	0	864	4,344
Forecast for 6/30/2012					
Full-Time	2,244	1,061	0	864	4,169
Full-Time Equivalents	88	73	0	0	161
Total	2,332	1,134	0	864	4,330

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	3,269	387	29	4	3,689
Full-Time Equivalents	1,893	4	3	4	1,904
Total	5,162	391	32	8	5,593
Forecast for 6/30/2008					
Full-Time	3,323	494	36	0	3,853
Full-Time Equivalents	3,514	9	25	45	3,593
Total	6,837	503	61	45	7,446
Forecast for 6/30/2009					
Full-Time	3,251	458	36	0	3,745
Full-Time Equivalents	3,424	6	25	0	3,455
Total	6,675	464	61	0	7,200
Forecast for 6/30/2010					
Full-Time	3,261	458	36	0	3,755
Full-Time Equivalents	3,383	6	25	0	3,414
Total	6,644	464	61	0	7,169
Forecast for 6/30/2011					
Full-Time	3,278	395	36	0	3,709
Full-Time Equivalents	3,399	6	25	0	3,430
Total	6,677	401	61	0	7,139
Forecast for 6/30/2012					
Full-Time	3,278	395	36	0	3,709
Full-Time Equivalents	3,399	6	25	0	3,430
Total	6,677	401	61	0	7,139

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	5	1,080	0	0	1,085
Full-Time Equivalents	0	15	0	0	15
Total	5	1,095	0	0	1,100
Forecast for 6/30/2008					
Full-Time	5	1,310	0	3	1,318
Full-Time Equivalents	0	21	0	0	21
Total	5	1,331	0	3	1,339
Forecast for 6/30/2009					
Full-Time	5	1,310	0	0	1,315
Full-Time Equivalents	0	21	0	0	21
Total	5	1,331	0	0	1,336
Forecast for 6/30/2010					
Full-Time	5	1,310	0	0	1,315
Full-Time Equivalents	0	21	0	0	21
Total	5	1,331	0	0	1,336
Forecast for 6/30/2011					
Full-Time	5	1,310	0	0	1,315
Full-Time Equivalents	0	21	0	0	21
Total	5	1,331	0	0	1,336
Forecast for 6/30/2012					
Full-Time	5	1,310	0	0	1,315
Full-Time Equivalents	0	21	0	0	21
Total	5	1,331	0	0	1,336

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	1,127	129	0	620	1,876
Full-Time Equivalents	237	0	0	11	248
Total	1,364	129	0	631	2,124
Forecast for 6/30/2008					
Full-Time	1,181	173	0	592	1,946
Full-Time Equivalents	272	0	0	1	273
Total	1,453	173	0	593	2,219
Forecast for 6/30/2009					
Full-Time	1,136	170	0	612	1,918
Full-Time Equivalents	269	0	0	1	270
Total	1,405	170	0	613	2,188
Forecast for 6/30/2010					
Full-Time	1,136	136	0	612	1,884
Full-Time Equivalents	269	0	0	1	270
Total	1,405	136	0	613	2,154
Forecast for 6/30/2011					
Full-Time	1,136	136	0	612	1,884
Full-Time Equivalents	269	0	0	1	270
Total	1,405	136	0	613	2,154
Forecast for 6/30/2012					
Full-Time	1,136	136	0	612	1,884
Full-Time Equivalents	269	0	0	1	270
Total	1,405	136	0	613	2,154

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	1,006	101	36	0	1,143
Full-Time Equivalents	46	0	0	0	46
Total	1,052	101	36	0	1,189
Forecast for 6/30/2008					
Full-Time	1,085	141	38	0	1,264
Full-Time Equivalents	53	0	0	0	53
Total	1,138	141	38	0	1,317
Forecast for 6/30/2009					
Full-Time	1,071	114	38	0	1,223
Full-Time Equivalents	53	0	0	0	53
Total	1,124	114	38	0	1,276
Forecast for 6/30/2010					
Full-Time	1,065	0	38	0	1,103
Full-Time Equivalents	53	0	0	0	53
Total	1,118	0	38	0	1,156
Forecast for 6/30/2011					
Full-Time	1,065	0	38	0	1,103
Full-Time Equivalents	53	0	0	0	53
Total	1,118	0	38	0	1,156
Forecast for 6/30/2012					
Full-Time	1,065	0	38	0	1,103
Full-Time Equivalents	53	0	0	0	53
Total	1,118	0	38	0	1,156

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	43	0	0	3	46
Full-Time Equivalents	17	0	0	2	19
Total	60	0	0	5	65
Forecast for 6/30/2008					
Full-Time	46	0	0	4	50
Full-Time Equivalents	23	0	0	1	24
Total	69	0	0	5	74
Forecast for 6/30/2009					
Full-Time	43	0	0	0	43
Full-Time Equivalents	1	0	0	0	1
Total	44	0	0	0	44
Forecast for 6/30/2010					
Full-Time	43	0	0	0	43
Full-Time Equivalents	1	0	0	0	1
Total	44	0	0	0	44
Forecast for 6/30/2011					
Full-Time	43	0	0	0	43
Full-Time Equivalents	1	0	0	0	1
Total	44	0	0	0	44
Forecast for 6/30/2012					
Full-Time	43	0	0	0	43
Full-Time Equivalents	1	0	0	0	1
Total	44	0	0	0	44

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	263	0	0	0	263
Full-Time Equivalents	40	0	0	0	40
Total	303	0	0	0	303
Forecast for 6/30/2008					
Full-Time	278	0	0	0	278
Full-Time Equivalents	35	0	0	2	37
Total	313	0	0	2	315
Forecast for 6/30/2009					
Full-Time	259	0	0	0	259
Full-Time Equivalents	19	0	0	2	21
Total	278	0	0	2	280
Forecast for 6/30/2010					
Full-Time	239	0	0	0	239
Full-Time Equivalents	19	0	0	0	19
Total	258	0	0	0	258
Forecast for 6/30/2011					
Full-Time	236	0	0	0	236
Full-Time Equivalents	19	0	0	0	19
Total	255	0	0	0	255
Forecast for 6/30/2012					
Full-Time	236	0	0	0	236
Full-Time Equivalents	19	0	0	0	19
Total	255	0	0	0	255

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	1,149	0	0	68	1,217
Full-Time Equivalents	12	0	0	0	12
Total	1,161	0	0	68	1,229
Forecast for 6/30/2008					
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 6/30/2009					
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	957	0	0	67	1,024
Full-Time Equivalents	12	0	0	0	12
Total	969	0	0	67	1,036
Forecast for 6/30/2012					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	12	0	0	0	12
Total	969	0	0	67	1,036

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	713	0	0	103	816
Full-Time Equivalents	4	0	0	0	4
Total	717	0	0	103	820
Forecast for 6/30/2008					
Full-Time	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724
Forecast for 6/30/2009					
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	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724
Forecast for 6/30/2012					
Full-Time	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	926	0	0	115	1,041
Full-Time Equivalents	31	0	0	3	34
Total	957	0	0	118	1,075
Forecast for 6/30/2008					
Full-Time	868	0	0	69	937
Full-Time Equivalents	11	0	0	1	12
Total	879	0	0	70	949
Forecast for 6/30/2009					
Full-Time	868	0	0	69	937
Full-Time Equivalents	11	0	0	1	12
Total	879	0	0	70	949
Forecast for 6/30/2010					
Full-Time	868	0	0	69	937
Full-Time Equivalents	11	0	0	1	12
Total	879	0	0	70	949
Forecast for 6/30/2011					
Full-Time	868	0	0	69	937
Full-Time Equivalents	11	0	0	1	12
Total	879	0	0	70	949
Forecast for 6/30/2012					
Full-Time	868	0	0	69	937
Full-Time Equivalents	11	0	0	1	12
Total	879	0	0	70	949

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	527	0	0	68	595
Full-Time Equivalents	0	0	0	0	0
Total	527	0	0	68	595
Forecast for 6/30/2008					
Full-Time	492	0	0	33	525
Full-Time Equivalents	7	0	0	0	7
Total	499	0	0	33	532
Forecast for 6/30/2009					
Full-Time	492	0	0	33	525
Full-Time Equivalents	7	0	0	0	7
Total	499	0	0	33	532
Forecast for 6/30/2010					
Full-Time	492	0	0	33	525
Full-Time Equivalents	7	0	0	0	7
Total	499	0	0	33	532
Forecast for 6/30/2011					
Full-Time	492	0	0	33	525
Full-Time Equivalents	7	0	0	0	7
Total	499	0	0	33	532
Forecast for 6/30/2012					
Full-Time	492	0	0	33	525
Full-Time Equivalents	7	0	0	0	7
Total	499	0	0	33	532

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	79	0	0	18	97
Full-Time Equivalents	2	0	0	1	3
Total	81	0	0	19	100
Forecast for 6/30/2008					
Full-Time	86	0	0	6	92
Full-Time Equivalents	2	0	0	0	2
Total	88	0	0	6	94
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	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95
Forecast for 6/30/2012					
Full-Time	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	180	0	0	29	209
Full-Time Equivalents	3	0	0	1	4
Total	183	0	0	30	213
Forecast for 6/30/2008					
Full-Time	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182
Forecast for 6/30/2009					
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	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182
Forecast for 6/30/2012					
Full-Time	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2008					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2009					
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

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2008					
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

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2008					
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	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

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2008					
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

EXECUTIVE 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

	CITY	IFA	CD	OTHER	TOTAL
March 2008 Actuals					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2008					
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