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# The Financial Plan of the City of New York

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*Fiscal Years  
2009-2013*

*Full-Time and Full-Time Equivalent Staffing Levels*

*Executive 2010 Financial Plan*

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# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	243,357	4,178	1,700	32,373	281,608
Full-Time Equivalents	24,814	156	80	1,882	26,932
Total	268,171	4,334	1,780	34,255	308,540
<b>Forecast for 6/30/2009</b>					
Full-Time	241,223	4,804	1,882	34,312	282,221
Full-Time Equivalents	26,768	161	89	1,794	28,812
Total	267,991	4,965	1,971	36,106	311,033
<b>Forecast for 6/30/2010</b>					
Full-Time	232,929	4,793	1,844	33,652	273,218
Full-Time Equivalents	26,374	161	85	1,708	28,328
Total	259,303	4,954	1,929	35,360	301,546
<b>Forecast for 6/30/2011</b>					
Full-Time	233,326	4,525	1,788	33,496	273,135
Full-Time Equivalents	26,408	161	85	1,708	28,362
Total	259,734	4,686	1,873	35,204	301,497
<b>Forecast for 6/30/2012</b>					
Full-Time	220,220	4,455	1,785	33,137	259,597
Full-Time Equivalents	26,407	161	85	1,708	28,361
Total	246,627	4,616	1,870	34,845	287,958
<b>Forecast for 6/30/2013</b>					
Full-Time	230,311	4,455	1,785	33,112	269,663
Full-Time Equivalents	26,412	161	85	1,708	28,366
Total	256,723	4,616	1,870	34,820	298,029

*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.*

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Civilian Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	79,849	4,178	1,573	15,822	101,422
Full-Time Equivalents	21,668	156	80	1,510	23,414
Total	101,517	4,334	1,653	17,332	124,836
<b>Forecast for 6/30/2009</b>					
Full-Time	80,208	4,804	1,741	16,659	103,412
Full-Time Equivalents	24,275	161	89	1,525	26,050
Total	104,483	4,965	1,830	18,184	129,462
<b>Forecast for 6/30/2010</b>					
Full-Time	76,219	4,793	1,703	15,594	98,309
Full-Time Equivalents	23,928	161	85	1,439	25,613
Total	100,147	4,954	1,788	17,033	123,922
<b>Forecast for 6/30/2011</b>					
Full-Time	75,898	4,525	1,647	15,404	97,474
Full-Time Equivalents	23,962	161	85	1,439	25,647
Total	99,860	4,686	1,732	16,843	123,121
<b>Forecast for 6/30/2012</b>					
Full-Time	75,776	4,455	1,644	15,386	97,261
Full-Time Equivalents	23,961	161	85	1,439	25,646
Total	99,737	4,616	1,729	16,825	122,907
<b>Forecast for 6/30/2013</b>					
Full-Time	75,811	4,455	1,644	15,361	97,271
Full-Time Equivalents	23,966	161	85	1,439	25,651
Total	99,777	4,616	1,729	16,800	122,922

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Uniform Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	63,401	0	127	741	64,269
Full-Time Equivalents	0	0	0	0	0
Total	63,401	0	127	741	64,269
<b>Forecast for 6/30/2009</b>					
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
<b>Forecast for 6/30/2010</b>					
Full-Time	59,364	0	141	712	60,217
Full-Time Equivalents	0	0	0	0	0
Total	59,364	0	141	712	60,217
<b>Forecast for 6/30/2011</b>					
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
<b>Forecast for 6/30/2012</b>					
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
<b>Forecast for 6/30/2013</b>					
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

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	100,107	0	0	15,810	115,917
Full-Time Equivalents	3,146	0	0	372	3,518
Total	103,253	0	0	16,182	119,435
<b>Forecast for 6/30/2009</b>					
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
<b>Forecast for 6/30/2010</b>					
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
<b>Forecast for 6/30/2011</b>					
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
<b>Forecast for 6/30/2012</b>					
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
<b>Forecast for 6/30/2013</b>					
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.

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 002 -- Mayoralty

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	835	73	23	9	940
Full-Time Equivalents	19	2	1	1	23
Total	854	75	24	10	963
<b>Forecast for 6/30/2009</b>					
Full-Time	830	85	26	16	957
Full-Time Equivalents	20	1	1	0	22
Total	850	86	27	16	979
<b>Forecast for 6/30/2010</b>					
Full-Time	757	88	26	6	877
Full-Time Equivalents	18	1	1	0	20
Total	775	89	27	6	897
<b>Forecast for 6/30/2011</b>					
Full-Time	754	88	26	6	874
Full-Time Equivalents	18	1	1	0	20
Total	772	89	27	6	894
<b>Forecast for 6/30/2012</b>					
Full-Time	751	81	26	6	864
Full-Time Equivalents	18	1	1	0	20
Total	769	82	27	6	884
<b>Forecast for 6/30/2013</b>					
Full-Time	751	81	26	6	864
Full-Time Equivalents	18	1	1	0	20
Total	769	82	27	6	884

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 003 -- Board of Elections

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	342	0	0	0	342
Full-Time Equivalents	62	0	0	0	62
Total	404	0	0	0	404
<b>Forecast for 6/30/2009</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
<b>Forecast for 6/30/2010</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
<b>Forecast for 6/30/2011</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
<b>Forecast for 6/30/2012</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
<b>Forecast for 6/30/2013</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	76	0	0	0	76
Full-Time Equivalents	4	0	0	0	4
Total	80	0	0	0	80
<b>Forecast for 6/30/2009</b>					
Full-Time	87	0	0	0	87
Full-Time Equivalents	14	0	0	0	14
Total	101	0	0	0	101
<b>Forecast for 6/30/2010</b>					
Full-Time	83	0	0	0	83
Full-Time Equivalents	13	0	0	0	13
Total	96	0	0	0	96
<b>Forecast for 6/30/2011</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97
<b>Forecast for 6/30/2012</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97
<b>Forecast for 6/30/2013</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97



# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

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

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	0	0	0	0	0
Total	61	0	0	0	61
<b>Forecast for 6/30/2009</b>					
Full-Time	55	0	0	0	55
Full-Time Equivalents	5	0	0	0	5
Total	60	0	0	0	60
<b>Forecast for 6/30/2010</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
<b>Forecast for 6/30/2011</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
<b>Forecast for 6/30/2012</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
<b>Forecast for 6/30/2013</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	55	0	0	0	55
Full-Time Equivalents	1	0	0	0	1
Total	56	0	0	0	56
<b>Forecast for 6/30/2009</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92
<b>Forecast for 6/30/2010</b>					
Full-Time	77	0	0	0	77
Full-Time Equivalents	1	0	0	0	1
Total	78	0	0	0	78
<b>Forecast for 6/30/2011</b>					
Full-Time	77	0	0	0	77
Full-Time Equivalents	1	0	0	0	1
Total	78	0	0	0	78
<b>Forecast for 6/30/2012</b>					
Full-Time	77	0	0	0	77
Full-Time Equivalents	1	0	0	0	1
Total	78	0	0	0	78
<b>Forecast for 6/30/2013</b>					
Full-Time	77	0	0	0	77
Full-Time Equivalents	1	0	0	0	1
Total	78	0	0	0	78

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 012 -- Borough President - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	4	0	0	0	4
Total	73	0	0	0	73
<b>Forecast for 6/30/2009</b>					
Full-Time	63	0	0	0	63
Full-Time Equivalents	2	0	0	0	2
Total	65	0	0	0	65
<b>Forecast for 6/30/2010</b>					
Full-Time	48	0	0	0	48
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	0	50
<b>Forecast for 6/30/2011</b>					
Full-Time	48	0	0	0	48
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	0	50
<b>Forecast for 6/30/2012</b>					
Full-Time	48	0	0	0	48
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	0	50
<b>Forecast for 6/30/2013</b>					
Full-Time	48	0	0	0	48
Full-Time Equivalents	2	0	0	0	2
Total	50	0	0	0	50

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56
<b>Forecast for 6/30/2009</b>					
Full-Time	73	0	0	0	73
Full-Time Equivalents	3	0	0	0	3
Total	76	0	0	0	76
<b>Forecast for 6/30/2010</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	3	0	0	0	3
Total	64	0	0	0	64
<b>Forecast for 6/30/2011</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	3	0	0	0	3
Total	64	0	0	0	64
<b>Forecast for 6/30/2012</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	3	0	0	0	3
Total	64	0	0	0	64
<b>Forecast for 6/30/2013</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	3	0	0	0	3
Total	64	0	0	0	64

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	47	0	0	0	47
Full-Time Equivalents	4	0	0	0	4
Total	51	0	0	0	51
<b>Forecast for 6/30/2009</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	9	0	0	0	9
Total	70	0	0	0	70
<b>Forecast for 6/30/2010</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	0	56
<b>Forecast for 6/30/2011</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	0	56
<b>Forecast for 6/30/2012</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	0	56
<b>Forecast for 6/30/2013</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	5	0	0	0	5
Total	56	0	0	0	56

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 015 -- Office of the Comptroller

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	655	78	0	0	733
Full-Time Equivalents	13	0	0	0	13
Total	668	78	0	0	746
<b>Forecast for 6/30/2009</b>					
Full-Time	655	92	0	0	747
Full-Time Equivalents	16	0	0	0	16
Total	671	92	0	0	763
<b>Forecast for 6/30/2010</b>					
Full-Time	616	102	0	0	718
Full-Time Equivalents	14	0	0	0	14
Total	630	102	0	0	732
<b>Forecast for 6/30/2011</b>					
Full-Time	616	102	0	0	718
Full-Time Equivalents	14	0	0	0	14
Total	630	102	0	0	732
<b>Forecast for 6/30/2012</b>					
Full-Time	616	98	0	0	714
Full-Time Equivalents	14	0	0	0	14
Total	630	98	0	0	728
<b>Forecast for 6/30/2013</b>					
Full-Time	616	98	0	0	714
Full-Time Equivalents	14	0	0	0	14
Total	630	98	0	0	728

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	40	0	0	62	102
Full-Time Equivalents	2	0	0	1	3
Total	42	0	0	63	105
<b>Forecast for 6/30/2009</b>					
Full-Time	40	0	0	64	104
Full-Time Equivalents	2	0	0	0	2
Total	42	0	0	64	106
<b>Forecast for 6/30/2010</b>					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36
<b>Forecast for 6/30/2011</b>					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36
<b>Forecast for 6/30/2012</b>					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36
<b>Forecast for 6/30/2013</b>					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36



# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 021 -- Office of Administrative Tax Appeals

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	7	0	0	0	7
Total	46	0	0	0	46
<b>Forecast for 6/30/2009</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	7	0	0	0	7
Total	47	0	0	0	47
<b>Forecast for 6/30/2010</b>					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
<b>Forecast for 6/30/2011</b>					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
<b>Forecast for 6/30/2012</b>					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
<b>Forecast for 6/30/2013</b>					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	1,255	34	0	1	1,290
Full-Time Equivalents	90	0	0	0	90
Total	1,345	34	0	1	1,380
<b>Forecast for 6/30/2009</b>					
Full-Time	1,259	36	0	2	1,297
Full-Time Equivalents	59	0	0	0	59
Total	1,318	36	0	2	1,356
<b>Forecast for 6/30/2010</b>					
Full-Time	1,262	36	0	0	1,298
Full-Time Equivalents	59	0	0	0	59
Total	1,321	36	0	0	1,357
<b>Forecast for 6/30/2011</b>					
Full-Time	1,185	36	0	0	1,221
Full-Time Equivalents	59	0	0	0	59
Total	1,244	36	0	0	1,280
<b>Forecast for 6/30/2012</b>					
Full-Time	1,188	36	0	0	1,224
Full-Time Equivalents	59	0	0	0	59
Total	1,247	36	0	0	1,283
<b>Forecast for 6/30/2013</b>					
Full-Time	1,189	36	0	0	1,225
Full-Time Equivalents	59	0	0	0	59
Total	1,248	36	0	0	1,284

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 030 -- Department of City Planning

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	90	0	151	34	275
Full-Time Equivalents	22	0	16	1	39
Total	112	0	167	35	314
<b>Forecast for 6/30/2009</b>					
Full-Time	104	0	162	44	310
Full-Time Equivalents	18	0	17	1	36
Total	122	0	179	45	346
<b>Forecast for 6/30/2010</b>					
Full-Time	98	0	162	17	277
Full-Time Equivalents	18	0	17	1	36
Total	116	0	179	18	313
<b>Forecast for 6/30/2011</b>					
Full-Time	94	0	162	17	273
Full-Time Equivalents	18	0	17	1	36
Total	112	0	179	18	309
<b>Forecast for 6/30/2012</b>					
Full-Time	93	0	162	17	272
Full-Time Equivalents	18	0	17	1	36
Total	111	0	179	18	308
<b>Forecast for 6/30/2013</b>					
Full-Time	93	0	162	17	272
Full-Time Equivalents	18	0	17	1	36
Total	111	0	179	18	308

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 032 -- Department of Investigation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	227	0	0	0	227
Full-Time Equivalents	1	0	0	0	1
Total	228	0	0	0	228
<b>Forecast for 6/30/2009</b>					
Full-Time	267	0	0	0	267
Full-Time Equivalents	4	0	0	0	4
Total	271	0	0	0	271
<b>Forecast for 6/30/2010</b>					
Full-Time	237	0	0	0	237
Full-Time Equivalents	3	0	0	0	3
Total	240	0	0	0	240
<b>Forecast for 6/30/2011</b>					
Full-Time	235	0	0	0	235
Full-Time Equivalents	3	0	0	0	3
Total	238	0	0	0	238
<b>Forecast for 6/30/2012</b>					
Full-Time	235	0	0	0	235
Full-Time Equivalents	3	0	0	0	3
Total	238	0	0	0	238
<b>Forecast for 6/30/2013</b>					
Full-Time	235	0	0	0	235
Full-Time Equivalents	3	0	0	0	3
Total	238	0	0	0	238

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	8,950	0	0	1,846	10,796
Full-Time Equivalents	13,979	0	0	614	14,593
Total	22,929	0	0	2,460	25,389
<b>Forecast for 6/30/2009</b>					
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
<b>Forecast for 6/30/2010</b>					
Full-Time	7,906	0	0	1,453	9,359
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,823	0	0	2,189	25,012
<b>Forecast for 6/30/2011</b>					
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
<b>Forecast for 6/30/2012</b>					
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
<b>Forecast for 6/30/2013</b>					
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

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	97,121	0	0	15,810	112,931
Full-Time Equivalents	913	0	0	367	1,280
Total	98,034	0	0	16,177	114,211
<b>Forecast for 6/30/2009</b>					
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
<b>Forecast for 6/30/2010</b>					
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
<b>Forecast for 6/30/2011</b>					
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
<b>Forecast for 6/30/2012</b>					
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
<b>Forecast for 6/30/2013</b>					
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.

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	1,677	0	0	0	1,677
Full-Time Equivalents	938	0	0	0	938
Total	2,615	0	0	0	2,615
<b>Forecast for 6/30/2009</b>					
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
<b>Forecast for 6/30/2010</b>					
Full-Time	1,579	0	0	0	1,579
Full-Time Equivalents	687	0	0	0	687
Total	2,266	0	0	0	2,266
<b>Forecast for 6/30/2011</b>					
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
<b>Forecast for 6/30/2012</b>					
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
<b>Forecast for 6/30/2013</b>					
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

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

*Pedagogical*

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	2,986	0	0	0	2,986
Full-Time Equivalents	2,233	0	0	5	2,238
Total	5,219	0	0	5	5,224
<b>Forecast for 6/30/2009</b>					
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
<b>Forecast for 6/30/2010</b>					
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
<b>Forecast for 6/30/2011</b>					
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
<b>Forecast for 6/30/2012</b>					
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
<b>Forecast for 6/30/2013</b>					
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



# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 054 -- Civilian Complaint Review Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	181	0	0	0	181
Full-Time Equivalents	3	0	0	0	3
Total	184	0	0	0	184
<b>Forecast for 6/30/2009</b>					
Full-Time	180	0	0	0	180
Full-Time Equivalents	10	0	0	0	10
Total	190	0	0	0	190
<b>Forecast for 6/30/2010</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	9	0	0	0	9
Total	169	0	0	0	169
<b>Forecast for 6/30/2011</b>					
Full-Time	161	0	0	0	161
Full-Time Equivalents	9	0	0	0	9
Total	170	0	0	0	170
<b>Forecast for 6/30/2012</b>					
Full-Time	161	0	0	0	161
Full-Time Equivalents	9	0	0	0	9
Total	170	0	0	0	170
<b>Forecast for 6/30/2013</b>					
Full-Time	161	0	0	0	161
Full-Time Equivalents	9	0	0	0	9
Total	170	0	0	0	170

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Civilian

		CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>						
	Full-Time	14,941	76	0	25	15,042
	Full-Time Equivalents	1,666	0	0	0	1,666
	Total	16,607	76	0	25	16,708
<b>Forecast for 6/30/2009</b>						
	Full-Time	14,640	74	0	95	14,809
	Full-Time Equivalents	1,801	0	0	0	1,801
	Total	16,441	74	0	95	16,610
<b>Forecast for 6/30/2010</b>						
	Full-Time	13,628	74	0	69	13,771
	Full-Time Equivalents	1,784	0	0	0	1,784
	Total	15,412	74	0	69	15,555
<b>Forecast for 6/30/2011</b>						
	Full-Time	13,663	74	0	69	13,806
	Full-Time Equivalents	1,783	0	0	0	1,783
	Total	15,446	74	0	69	15,589
<b>Forecast for 6/30/2012</b>						
	Full-Time	13,668	74	0	69	13,811
	Full-Time Equivalents	1,783	0	0	0	1,783
	Total	15,451	74	0	69	15,594
<b>Forecast for 6/30/2013</b>						
	Full-Time	13,678	74	0	69	13,821
	Full-Time Equivalents	1,783	0	0	0	1,783
	Total	15,461	74	0	69	15,604

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	35,846	0	0	0	35,846
Full-Time Equivalents	0	0	0	0	0
Total	35,846	0	0	0	35,846
<b>Forecast for 6/30/2009</b>					
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
<b>Forecast for 6/30/2010</b>					
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
<b>Forecast for 6/30/2011</b>					
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
<b>Forecast for 6/30/2012</b>					
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
<b>Forecast for 6/30/2013</b>					
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

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	4,615	0	0	29	4,644
Full-Time Equivalents	75	0	0	6	81
Total	4,690	0	0	35	4,725
<b>Forecast for 6/30/2009</b>					
Full-Time	4,836	0	0	20	4,856
Full-Time Equivalents	80	0	0	10	90
Total	4,916	0	0	30	4,946
<b>Forecast for 6/30/2010</b>					
Full-Time	4,708	0	0	20	4,728
Full-Time Equivalents	64	0	0	1	65
Total	4,772	0	0	21	4,793
<b>Forecast for 6/30/2011</b>					
Full-Time	4,708	0	0	20	4,728
Full-Time Equivalents	65	0	0	1	66
Total	4,773	0	0	21	4,794
<b>Forecast for 6/30/2012</b>					
Full-Time	4,708	0	0	20	4,728
Full-Time Equivalents	65	0	0	1	66
Total	4,773	0	0	21	4,794
<b>Forecast for 6/30/2013</b>					
Full-Time	4,708	0	0	20	4,728
Full-Time Equivalents	65	0	0	1	66
Total	4,773	0	0	21	4,794

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	11,543	0	0	5	11,548
Full-Time Equivalents	0	0	0	0	0
Total	11,543	0	0	5	11,548
<b>Forecast for 6/30/2009</b>					
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
<b>Forecast for 6/30/2010</b>					
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
<b>Forecast for 6/30/2011</b>					
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
<b>Forecast for 6/30/2012</b>					
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
<b>Forecast for 6/30/2013</b>					
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

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	6,825	0	3	45	6,873
Full-Time Equivalents	58	0	0	0	58
Total	6,883	0	3	45	6,931
<b>Forecast for 6/30/2009</b>					
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
<b>Forecast for 6/30/2010</b>					
Full-Time	5,966	0	0	117	6,083
Full-Time Equivalents	58	0	0	0	58
Total	6,024	0	0	117	6,141
<b>Forecast for 6/30/2011</b>					
Full-Time	5,963	0	0	117	6,080
Full-Time Equivalents	58	0	0	0	58
Total	6,021	0	0	117	6,138
<b>Forecast for 6/30/2012</b>					
Full-Time	5,963	0	0	117	6,080
Full-Time Equivalents	58	0	0	0	58
Total	6,021	0	0	117	6,138
<b>Forecast for 6/30/2013</b>					
Full-Time	5,963	0	0	117	6,080
Full-Time Equivalents	58	0	0	0	58
Total	6,021	0	0	117	6,138

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	10,559	0	0	3,638	14,197
Full-Time Equivalents	21	0	0	2	23
Total	10,580	0	0	3,640	14,220
<b>Forecast for 6/30/2009</b>					
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
<b>Forecast for 6/30/2010</b>					
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
<b>Forecast for 6/30/2011</b>					
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
<b>Forecast for 6/30/2012</b>					
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
<b>Forecast for 6/30/2013</b>					
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

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 071 -- Department of Homeless Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	2,073	0	1	27	2,101
Full-Time Equivalents	1	0	0	0	1
Total	2,074	0	1	27	2,102
<b>Forecast for 6/30/2009</b>					
Full-Time	2,221	0	0	35	2,256
Full-Time Equivalents	7	0	0	0	7
Total	2,228	0	0	35	2,263
<b>Forecast for 6/30/2010</b>					
Full-Time	1,884	0	0	0	1,884
Full-Time Equivalents	3	0	0	0	3
Total	1,887	0	0	0	1,887
<b>Forecast for 6/30/2011</b>					
Full-Time	1,927	0	0	0	1,927
Full-Time Equivalents	3	0	0	0	3
Total	1,930	0	0	0	1,930
<b>Forecast for 6/30/2012</b>					
Full-Time	1,914	0	0	0	1,914
Full-Time Equivalents	3	0	0	0	3
Total	1,917	0	0	0	1,917
<b>Forecast for 6/30/2013</b>					
Full-Time	1,915	0	0	0	1,915
Full-Time Equivalents	3	0	0	0	3
Total	1,918	0	0	0	1,918



# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	1,326	0	0	80	1,406
Full-Time Equivalents	55	0	0	0	55
Total	1,381	0	0	80	1,461
<b>Forecast for 6/30/2009</b>					
Full-Time	1,423	0	0	75	1,498
Full-Time Equivalents	54	0	0	0	54
Total	1,477	0	0	75	1,552
<b>Forecast for 6/30/2010</b>					
Full-Time	1,437	0	0	68	1,505
Full-Time Equivalents	54	0	0	0	54
Total	1,491	0	0	68	1,559
<b>Forecast for 6/30/2011</b>					
Full-Time	1,430	0	0	68	1,498
Full-Time Equivalents	54	0	0	0	54
Total	1,484	0	0	68	1,552
<b>Forecast for 6/30/2012</b>					
Full-Time	1,430	0	0	68	1,498
Full-Time Equivalents	54	0	0	0	54
Total	1,484	0	0	68	1,552
<b>Forecast for 6/30/2013</b>					
Full-Time	1,430	0	0	68	1,498
Full-Time Equivalents	54	0	0	0	54
Total	1,484	0	0	68	1,552

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	8,465	0	0	736	9,201
Full-Time Equivalents	0	0	0	0	0
Total	8,465	0	0	736	9,201
<b>Forecast for 6/30/2009</b>					
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
<b>Forecast for 6/30/2010</b>					
Full-Time	8,141	0	0	701	8,842
Full-Time Equivalents	0	0	0	0	0
Total	8,141	0	0	701	8,842
<b>Forecast for 6/30/2011</b>					
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
<b>Forecast for 6/30/2012</b>					
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
<b>Forecast for 6/30/2013</b>					
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

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 073 -- Board of Correction

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

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 101 -- Public Advocate

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	36	0	0	0	36
Full-Time Equivalents	5	0	0	0	5
Total	41	0	0	0	41
<b>Forecast for 6/30/2009</b>					
Full-Time	30	0	0	0	30
Full-Time Equivalents	2	0	0	0	2
Total	32	0	0	0	32
<b>Forecast for 6/30/2010</b>					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25
<b>Forecast for 6/30/2011</b>					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25
<b>Forecast for 6/30/2012</b>					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25
<b>Forecast for 6/30/2013</b>					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	294	0	0	0	294
Full-Time Equivalents	304	0	0	0	304
Total	598	0	0	0	598
<b>Forecast for 6/30/2009</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639
<b>Forecast for 6/30/2010</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	311	0	0	0	311
Total	640	0	0	0	640
<b>Forecast for 6/30/2011</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	311	0	0	0	311
Total	640	0	0	0	640
<b>Forecast for 6/30/2012</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	311	0	0	0	311
Total	640	0	0	0	640
<b>Forecast for 6/30/2013</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	311	0	0	0	311
Total	640	0	0	0	640

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 103 -- City Clerk

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	64	0	0	0	64
Full-Time Equivalents	0	0	0	0	0
Total	64	0	0	0	64
<b>Forecast for 6/30/2009</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
<b>Forecast for 6/30/2010</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
<b>Forecast for 6/30/2011</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
<b>Forecast for 6/30/2012</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
<b>Forecast for 6/30/2013</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 125 -- Department for the Aging

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	98	0	1	238	337
Full-Time Equivalents	10	0	0	508	518
Total	108	0	1	746	855
<b>Forecast for 6/30/2009</b>					
Full-Time	57	0	2	271	330
Full-Time Equivalents	6	0	0	469	475
Total	63	0	2	740	805
<b>Forecast for 6/30/2010</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	499	514
Total	53	0	2	770	825
<b>Forecast for 6/30/2011</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	499	514
Total	53	0	2	770	825
<b>Forecast for 6/30/2012</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	499	514
Total	53	0	2	770	825
<b>Forecast for 6/30/2013</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	499	514
Total	53	0	2	770	825

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 126 -- Department of Cultural Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	44	1	2	0	47
Full-Time Equivalents	16	0	0	2	18
Total	60	1	2	2	65
<b>Forecast for 6/30/2009</b>					
Full-Time	45	1	2	0	48
Full-Time Equivalents	17	0	0	0	17
Total	62	1	2	0	65
<b>Forecast for 6/30/2010</b>					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
<b>Forecast for 6/30/2011</b>					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
<b>Forecast for 6/30/2012</b>					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
<b>Forecast for 6/30/2013</b>					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59



# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 127 -- Financial Information Services Agency

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	221	116	0	0	337
Full-Time Equivalents	3	0	0	0	3
Total	224	116	0	0	340
<b>Forecast for 6/30/2009</b>					
Full-Time	247	129	0	0	376
Full-Time Equivalents	3	0	0	0	3
Total	250	129	0	0	379
<b>Forecast for 6/30/2010</b>					
Full-Time	225	112	0	0	337
Full-Time Equivalents	3	0	0	0	3
Total	228	112	0	0	340
<b>Forecast for 6/30/2011</b>					
Full-Time	262	59	0	0	321
Full-Time Equivalents	3	0	0	0	3
Total	265	59	0	0	324
<b>Forecast for 6/30/2012</b>					
Full-Time	276	0	0	0	276
Full-Time Equivalents	3	0	0	0	3
Total	279	0	0	0	279
<b>Forecast for 6/30/2013</b>					
Full-Time	276	0	0	0	276
Full-Time Equivalents	3	0	0	0	3
Total	279	0	0	0	279

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 130 -- Department of Juvenile Justice

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	437	0	0	314	751
Full-Time Equivalents	2	0	0	0	2
Total	439	0	0	314	753
<b>Forecast for 6/30/2009</b>					
Full-Time	648	0	0	339	987
Full-Time Equivalents	3	0	0	0	3
Total	651	0	0	339	990
<b>Forecast for 6/30/2010</b>					
Full-Time	605	0	0	307	912
Full-Time Equivalents	3	0	0	0	3
Total	608	0	0	307	915
<b>Forecast for 6/30/2011</b>					
Full-Time	603	0	0	307	910
Full-Time Equivalents	3	0	0	0	3
Total	606	0	0	307	913
<b>Forecast for 6/30/2012</b>					
Full-Time	603	0	0	307	910
Full-Time Equivalents	3	0	0	0	3
Total	606	0	0	307	913
<b>Forecast for 6/30/2013</b>					
Full-Time	603	0	0	307	910
Full-Time Equivalents	3	0	0	0	3
Total	606	0	0	307	913

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 131 -- Office of Payroll Administration

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	95	19	0	0	114
Full-Time Equivalents	23	2	0	0	25
Total	118	21	0	0	139
<b>Forecast for 6/30/2009</b>					
Full-Time	98	21	0	0	119
Full-Time Equivalents	22	0	0	0	22
Total	120	21	0	0	141
<b>Forecast for 6/30/2010</b>					
Full-Time	98	14	0	0	112
Full-Time Equivalents	17	0	0	0	17
Total	115	14	0	0	129
<b>Forecast for 6/30/2011</b>					
Full-Time	92	0	0	0	92
Full-Time Equivalents	17	0	0	0	17
Total	109	0	0	0	109
<b>Forecast for 6/30/2012</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	17	0	0	0	17
Total	108	0	0	0	108
<b>Forecast for 6/30/2013</b>					
Full-Time	90	0	0	0	90
Full-Time Equivalents	17	0	0	0	17
Total	107	0	0	0	107

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 132 -- Independent Budget Office

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	27	0	0	0	27
Full-Time Equivalents	0	0	0	0	0
Total	27	0	0	0	27
<b>Forecast for 6/30/2009</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
<b>Forecast for 6/30/2010</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
<b>Forecast for 6/30/2011</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
<b>Forecast for 6/30/2012</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
<b>Forecast for 6/30/2013</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 133 -- Equal Employment Practices Commission

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

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	5	0	0	0	5
Total	9	0	0	0	9
<b>Forecast for 6/30/2009</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	4	0	0	0	4
Total	9	0	0	0	9
<b>Forecast for 6/30/2010</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
<b>Forecast for 6/30/2011</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
<b>Forecast for 6/30/2012</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
<b>Forecast for 6/30/2013</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 136 -- Landmarks Preservation Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	48	0	4	0	52
Full-Time Equivalents	6	0	2	0	8
Total	54	0	6	0	60
<b>Forecast for 6/30/2009</b>					
Full-Time	54	0	4	0	58
Full-Time Equivalents	6	0	2	0	8
Total	60	0	6	0	66
<b>Forecast for 6/30/2010</b>					
Full-Time	59	0	4	0	63
Full-Time Equivalents	8	0	2	0	10
Total	67	0	6	0	73
<b>Forecast for 6/30/2011</b>					
Full-Time	59	0	4	0	63
Full-Time Equivalents	8	0	2	0	10
Total	67	0	6	0	73
<b>Forecast for 6/30/2012</b>					
Full-Time	59	0	4	0	63
Full-Time Equivalents	8	0	2	0	10
Total	67	0	6	0	73
<b>Forecast for 6/30/2013</b>					
Full-Time	59	0	4	0	63
Full-Time Equivalents	8	0	2	0	10
Total	67	0	6	0	73

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	380	0	0	0	380
Full-Time Equivalents	60	0	0	0	60
Total	440	0	0	0	440
<b>Forecast for 6/30/2009</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	62	0	0	0	62
Total	466	0	0	0	466
<b>Forecast for 6/30/2010</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462
<b>Forecast for 6/30/2011</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462
<b>Forecast for 6/30/2012</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462
<b>Forecast for 6/30/2013</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462



# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 226 -- Commission on Human Rights

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	10	0	66	1	77
Full-Time Equivalents	0	0	4	0	4
Total	10	0	70	1	81
<b>Forecast for 6/30/2009</b>					
Full-Time	12	0	67	0	79
Full-Time Equivalents	0	0	2	0	2
Total	12	0	69	0	81
<b>Forecast for 6/30/2010</b>					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78
<b>Forecast for 6/30/2011</b>					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78
<b>Forecast for 6/30/2012</b>					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78
<b>Forecast for 6/30/2013</b>					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 260 -- Department of Youth and Community Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	325	0	1	73	399
Full-Time Equivalents	8	0	0	1	9
Total	333	0	1	74	408
<b>Forecast for 6/30/2009</b>					
Full-Time	333	0	1	73	407
Full-Time Equivalents	2	0	0	0	2
Total	335	0	1	73	409
<b>Forecast for 6/30/2010</b>					
Full-Time	312	0	1	73	386
Full-Time Equivalents	0	0	0	0	0
Total	312	0	1	73	386
<b>Forecast for 6/30/2011</b>					
Full-Time	302	0	1	73	376
Full-Time Equivalents	0	0	0	0	0
Total	302	0	1	73	376
<b>Forecast for 6/30/2012</b>					
Full-Time	302	0	1	73	376
Full-Time Equivalents	0	0	0	0	0
Total	302	0	1	73	376
<b>Forecast for 6/30/2013</b>					
Full-Time	302	0	1	73	376
Full-Time Equivalents	0	0	0	0	0
Total	302	0	1	73	376

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 312 -- Conflicts of Interest Board

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

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 313 -- Office of Collective Bargaining

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2009</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2010</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
<b>Forecast for 6/30/2011</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
<b>Forecast for 6/30/2012</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
<b>Forecast for 6/30/2013</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	164	0	0	0	164
Full-Time Equivalents	17	0	0	0	17
Total	181	0	0	0	181
<b>Forecast for 6/30/2009</b>					
Full-Time	175	0	0	0	175
Full-Time Equivalents	17	0	0	0	17
Total	192	0	0	0	192
<b>Forecast for 6/30/2010</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174
<b>Forecast for 6/30/2011</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174
<b>Forecast for 6/30/2012</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174
<b>Forecast for 6/30/2013</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 781 -- Department of Probation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	876	0	0	288	1,164
Full-Time Equivalents	1	0	0	0	1
Total	877	0	0	288	1,165
<b>Forecast for 6/30/2009</b>					
Full-Time	925	0	0	303	1,228
Full-Time Equivalents	0	0	0	0	0
Total	925	0	0	303	1,228
<b>Forecast for 6/30/2010</b>					
Full-Time	899	0	0	294	1,193
Full-Time Equivalents	0	0	0	0	0
Total	899	0	0	294	1,193
<b>Forecast for 6/30/2011</b>					
Full-Time	894	0	0	294	1,188
Full-Time Equivalents	0	0	0	0	0
Total	894	0	0	294	1,188
<b>Forecast for 6/30/2012</b>					
Full-Time	895	0	0	294	1,189
Full-Time Equivalents	0	0	0	0	0
Total	895	0	0	294	1,189
<b>Forecast for 6/30/2013</b>					
Full-Time	895	0	0	294	1,189
Full-Time Equivalents	0	0	0	0	0
Total	895	0	0	294	1,189

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 801 -- Department of Small Business Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	144	0	12	92	248
Full-Time Equivalents	3	0	0	39	42
Total	147	0	12	131	290
<b>Forecast for 6/30/2009</b>					
Full-Time	141	0	14	107	262
Full-Time Equivalents	39	0	0	12	51
Total	180	0	14	119	313
<b>Forecast for 6/30/2010</b>					
Full-Time	125	0	13	103	241
Full-Time Equivalents	20	0	0	10	30
Total	145	0	13	113	271
<b>Forecast for 6/30/2011</b>					
Full-Time	107	0	13	103	223
Full-Time Equivalents	19	0	0	10	29
Total	126	0	13	113	252
<b>Forecast for 6/30/2012</b>					
Full-Time	107	0	13	103	223
Full-Time Equivalents	19	0	0	10	29
Total	126	0	13	113	252
<b>Forecast for 6/30/2013</b>					
Full-Time	107	0	13	103	223
Full-Time Equivalents	19	0	0	10	29
Total	126	0	13	113	252

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 806 -- Housing Preservation and Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	659	208	1,186	509	2,562
Full-Time Equivalents	12	1	55	3	71
Total	671	209	1,241	512	2,633
<b>Forecast for 6/30/2009</b>					
Full-Time	738	271	1,308	515	2,832
Full-Time Equivalents	22	1	38	7	68
Total	760	272	1,346	522	2,900
<b>Forecast for 6/30/2010</b>					
Full-Time	645	271	1,272	504	2,692
Full-Time Equivalents	22	1	37	7	67
Total	667	272	1,309	511	2,759
<b>Forecast for 6/30/2011</b>					
Full-Time	641	271	1,218	504	2,634
Full-Time Equivalents	22	1	37	7	67
Total	663	272	1,255	511	2,701
<b>Forecast for 6/30/2012</b>					
Full-Time	641	271	1,215	496	2,623
Full-Time Equivalents	22	1	37	7	67
Total	663	272	1,252	503	2,690
<b>Forecast for 6/30/2013</b>					
Full-Time	641	271	1,215	496	2,623
Full-Time Equivalents	22	1	37	7	67
Total	663	272	1,252	503	2,690



# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	1,189	0	0	0	1,189
Full-Time Equivalents	43	0	0	0	43
Total	1,232	0	0	0	1,232
<b>Forecast for 6/30/2009</b>					
Full-Time	1,328	0	0	0	1,328
Full-Time Equivalents	27	0	0	0	27
Total	1,355	0	0	0	1,355
<b>Forecast for 6/30/2010</b>					
Full-Time	1,290	0	0	0	1,290
Full-Time Equivalents	27	0	0	0	27
Total	1,317	0	0	0	1,317
<b>Forecast for 6/30/2011</b>					
Full-Time	1,225	0	0	0	1,225
Full-Time Equivalents	27	0	0	0	27
Total	1,252	0	0	0	1,252
<b>Forecast for 6/30/2012</b>					
Full-Time	1,225	0	0	0	1,225
Full-Time Equivalents	27	0	0	0	27
Total	1,252	0	0	0	1,252
<b>Forecast for 6/30/2013</b>					
Full-Time	1,225	0	0	0	1,225
Full-Time Equivalents	27	0	0	0	27
Total	1,252	0	0	0	1,252

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 816 -- Department of Health & Mental Hygiene

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	3,790	0	0	1,436	5,226
Full-Time Equivalents	1,384	0	0	60	1,444
Total	5,174	0	0	1,496	6,670
<b>Forecast for 6/30/2009</b>					
Full-Time	3,977	0	0	1,665	5,642
Full-Time Equivalents	1,263	0	0	75	1,338
Total	5,240	0	0	1,740	6,980
<b>Forecast for 6/30/2010</b>					
Full-Time	3,863	0	0	1,474	5,337
Full-Time Equivalents	1,418	0	0	26	1,444
Total	5,281	0	0	1,500	6,781
<b>Forecast for 6/30/2011</b>					
Full-Time	3,893	0	0	1,473	5,366
Full-Time Equivalents	1,418	0	0	26	1,444
Total	5,311	0	0	1,499	6,810
<b>Forecast for 6/30/2012</b>					
Full-Time	3,892	0	0	1,463	5,355
Full-Time Equivalents	1,410	0	0	26	1,436
Total	5,302	0	0	1,489	6,791
<b>Forecast for 6/30/2013</b>					
Full-Time	3,892	0	0	1,458	5,350
Full-Time Equivalents	1,410	0	0	26	1,436
Total	5,302	0	0	1,484	6,786

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 826 -- Department of Environmental Protection

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	195	742	0	4,843	5,780
Full-Time Equivalents	9	5	0	173	187
Total	204	747	0	5,016	5,967
<b>Forecast for 6/30/2009</b>					
Full-Time	217	809	0	5,124	6,150
Full-Time Equivalents	58	0	0	151	209
Total	275	809	0	5,275	6,359
<b>Forecast for 6/30/2010</b>					
Full-Time	214	814	0	5,087	6,115
Full-Time Equivalents	14	0	0	153	167
Total	228	814	0	5,240	6,282
<b>Forecast for 6/30/2011</b>					
Full-Time	214	817	0	5,010	6,041
Full-Time Equivalents	14	0	0	153	167
Total	228	817	0	5,163	6,208
<b>Forecast for 6/30/2012</b>					
Full-Time	214	817	0	5,010	6,041
Full-Time Equivalents	14	0	0	153	167
Total	228	817	0	5,163	6,208
<b>Forecast for 6/30/2013</b>					
Full-Time	214	817	0	5,010	6,041
Full-Time Equivalents	14	0	0	153	167
Total	228	817	0	5,163	6,208

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	1,875	107	57	0	2,039
Full-Time Equivalents	56	0	0	0	56
Total	1,931	107	57	0	2,095
<b>Forecast for 6/30/2009</b>					
Full-Time	1,895	126	78	0	2,099
Full-Time Equivalents	141	0	0	0	141
Total	2,036	126	78	0	2,240
<b>Forecast for 6/30/2010</b>					
Full-Time	1,871	126	78	0	2,075
Full-Time Equivalents	144	0	0	0	144
Total	2,015	126	78	0	2,219
<b>Forecast for 6/30/2011</b>					
Full-Time	1,917	126	78	0	2,121
Full-Time Equivalents	144	0	0	0	144
Total	2,061	126	78	0	2,265
<b>Forecast for 6/30/2012</b>					
Full-Time	1,917	126	78	0	2,121
Full-Time Equivalents	144	0	0	0	144
Total	2,061	126	78	0	2,265
<b>Forecast for 6/30/2013</b>					
Full-Time	1,917	126	78	0	2,121
Full-Time Equivalents	144	0	0	0	144
Total	2,061	126	78	0	2,265

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	7,547	0	127	0	7,674
Full-Time Equivalents	0	0	0	0	0
Total	7,547	0	127	0	7,674
<b>Forecast for 6/30/2009</b>					
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
<b>Forecast for 6/30/2010</b>					
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
<b>Forecast for 6/30/2011</b>					
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
<b>Forecast for 6/30/2012</b>					
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
<b>Forecast for 6/30/2013</b>					
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

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 829 -- Business Integrity Commision

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	64	0	0	0	64
Full-Time Equivalents	0	0	0	0	0
Total	64	0	0	0	64
<b>Forecast for 6/30/2009</b>					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
<b>Forecast for 6/30/2010</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	3	0	0	0	3
Total	84	0	0	0	84
<b>Forecast for 6/30/2011</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	3	0	0	0	3
Total	84	0	0	0	84
<b>Forecast for 6/30/2012</b>					
Full-Time	79	0	0	0	79
Full-Time Equivalents	3	0	0	0	3
Total	82	0	0	0	82
<b>Forecast for 6/30/2013</b>					
Full-Time	79	0	0	0	79
Full-Time Equivalents	3	0	0	0	3
Total	82	0	0	0	82

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	1,991	0	0	0	1,991
Full-Time Equivalents	90	0	0	0	90
Total	2,081	0	0	0	2,081
<b>Forecast for 6/30/2009</b>					
Full-Time	2,126	0	0	12	2,138
Full-Time Equivalents	96	0	0	0	96
Total	2,222	0	0	12	2,234
<b>Forecast for 6/30/2010</b>					
Full-Time	2,107	0	0	12	2,119
Full-Time Equivalents	65	0	0	0	65
Total	2,172	0	0	12	2,184
<b>Forecast for 6/30/2011</b>					
Full-Time	2,089	0	0	12	2,101
Full-Time Equivalents	65	0	0	0	65
Total	2,154	0	0	12	2,166
<b>Forecast for 6/30/2012</b>					
Full-Time	2,071	0	0	12	2,083
Full-Time Equivalents	65	0	0	0	65
Total	2,136	0	0	12	2,148
<b>Forecast for 6/30/2013</b>					
Full-Time	2,071	0	0	12	2,083
Full-Time Equivalents	65	0	0	0	65
Total	2,136	0	0	12	2,148

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 841 -- Department of Transportation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	2,230	946	0	1,201	4,377
Full-Time Equivalents	147	129	0	63	339
Total	2,377	1,075	0	1,264	4,716
<b>Forecast for 6/30/2009</b>					
Full-Time	2,226	1,108	0	1,571	4,905
Full-Time Equivalents	95	133	0	6	234
Total	2,321	1,241	0	1,577	5,139
<b>Forecast for 6/30/2010</b>					
Full-Time	2,104	1,108	0	1,030	4,242
Full-Time Equivalents	95	133	0	0	228
Total	2,199	1,241	0	1,030	4,470
<b>Forecast for 6/30/2011</b>					
Full-Time	2,200	1,108	0	918	4,226
Full-Time Equivalents	95	133	0	0	228
Total	2,295	1,241	0	918	4,454
<b>Forecast for 6/30/2012</b>					
Full-Time	2,186	1,108	0	918	4,212
Full-Time Equivalents	95	133	0	0	228
Total	2,281	1,241	0	918	4,440
<b>Forecast for 6/30/2013</b>					
Full-Time	2,206	1,108	0	898	4,212
Full-Time Equivalents	95	133	0	0	228
Total	2,301	1,241	0	898	4,440



# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	3,283	454	31	7	3,775
Full-Time Equivalents	1,917	4	2	3	1,926
Total	5,200	458	33	10	5,701
<b>Forecast for 6/30/2009</b>					
Full-Time	3,096	458	36	4	3,594
Full-Time Equivalents	3,721	6	29	31	3,787
Total	6,817	464	65	35	7,381
<b>Forecast for 6/30/2010</b>					
Full-Time	2,849	458	38	0	3,345
Full-Time Equivalents	3,393	6	28	0	3,427
Total	6,242	464	66	0	6,772
<b>Forecast for 6/30/2011</b>					
Full-Time	2,887	395	36	0	3,318
Full-Time Equivalents	3,426	6	28	0	3,460
Total	6,313	401	64	0	6,778
<b>Forecast for 6/30/2012</b>					
Full-Time	2,887	395	36	0	3,318
Full-Time Equivalents	3,433	6	28	0	3,467
Total	6,320	401	64	0	6,785
<b>Forecast for 6/30/2013</b>					
Full-Time	2,887	395	36	0	3,318
Full-Time Equivalents	3,438	6	28	0	3,472
Total	6,325	401	64	0	6,790

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 850 -- Department of Design and Construction

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	4	1,083	0	2	1,089
Full-Time Equivalents	0	12	0	0	12
Total	4	1,095	0	2	1,101
<b>Forecast for 6/30/2009</b>					
Full-Time	5	1,310	0	3	1,318
Full-Time Equivalents	0	20	0	0	20
Total	5	1,330	0	3	1,338
<b>Forecast for 6/30/2010</b>					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	20	0	0	20
Total	2	1,332	0	0	1,334
<b>Forecast for 6/30/2011</b>					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	20	0	0	20
Total	2	1,332	0	0	1,334
<b>Forecast for 6/30/2012</b>					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	20	0	0	20
Total	2	1,332	0	0	1,334
<b>Forecast for 6/30/2013</b>					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	20	0	0	20
Total	2	1,332	0	0	1,334

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 856 -- Department of Citywide Administrative Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	1,276	135	0	644	2,055
Full-Time Equivalents	364	1	0	11	376
Total	1,640	136	0	655	2,431
<b>Forecast for 6/30/2009</b>					
Full-Time	1,286	170	0	703	2,159
Full-Time Equivalents	332	0	0	2	334
Total	1,618	170	0	705	2,493
<b>Forecast for 6/30/2010</b>					
Full-Time	1,350	170	0	612	2,132
Full-Time Equivalents	371	0	0	1	372
Total	1,721	170	0	613	2,504
<b>Forecast for 6/30/2011</b>					
Full-Time	1,366	136	0	612	2,114
Full-Time Equivalents	372	0	0	1	373
Total	1,738	136	0	613	2,487
<b>Forecast for 6/30/2012</b>					
Full-Time	1,271	136	0	612	2,019
Full-Time Equivalents	372	0	0	1	373
Total	1,643	136	0	613	2,392
<b>Forecast for 6/30/2013</b>					
Full-Time	1,271	136	0	612	2,019
Full-Time Equivalents	372	0	0	1	373
Total	1,643	136	0	613	2,392

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 858 -- Department of Information Technology and Telecommunications

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	1,048	106	35	0	1,189
Full-Time Equivalents	54	0	0	0	54
Total	1,102	106	35	0	1,243
<b>Forecast for 6/30/2009</b>					
Full-Time	1,112	114	38	0	1,264
Full-Time Equivalents	60	0	0	0	60
Total	1,172	114	38	0	1,324
<b>Forecast for 6/30/2010</b>					
Full-Time	998	107	38	0	1,143
Full-Time Equivalents	58	0	0	0	58
Total	1,056	107	38	0	1,201
<b>Forecast for 6/30/2011</b>					
Full-Time	997	0	38	0	1,035
Full-Time Equivalents	58	0	0	0	58
Total	1,055	0	38	0	1,093
<b>Forecast for 6/30/2012</b>					
Full-Time	984	0	38	0	1,022
Full-Time Equivalents	58	0	0	0	58
Total	1,042	0	38	0	1,080
<b>Forecast for 6/30/2013</b>					
Full-Time	984	0	38	0	1,022
Full-Time Equivalents	58	0	0	0	58
Total	1,042	0	38	0	1,080

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 860 -- Department of Records and Information Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	41	0	0	4	45
Full-Time Equivalents	19	0	0	2	21
Total	60	0	0	6	66
<b>Forecast for 6/30/2009</b>					
Full-Time	43	0	0	0	43
Full-Time Equivalents	18	0	0	1	19
Total	61	0	0	1	62
<b>Forecast for 6/30/2010</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	7	0	0	0	7
Total	45	0	0	0	45
<b>Forecast for 6/30/2011</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	8	0	0	0	8
Total	46	0	0	0	46
<b>Forecast for 6/30/2012</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	8	0	0	0	8
Total	46	0	0	0	46
<b>Forecast for 6/30/2013</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	8	0	0	0	8
Total	50	0	0	0	50

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 866 -- Department of Consumer Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	243	0	0	3	246
Full-Time Equivalents	20	0	0	16	36
Total	263	0	0	19	282
<b>Forecast for 6/30/2009</b>					
Full-Time	259	0	0	0	259
Full-Time Equivalents	22	0	0	20	42
Total	281	0	0	20	301
<b>Forecast for 6/30/2010</b>					
Full-Time	259	0	0	0	259
Full-Time Equivalents	20	0	0	1	21
Total	279	0	0	1	280
<b>Forecast for 6/30/2011</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	20	0	0	1	21
Total	256	0	0	1	257
<b>Forecast for 6/30/2012</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	20	0	0	1	21
Total	256	0	0	1	257
<b>Forecast for 6/30/2013</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	20	0	0	1	21
Total	256	0	0	1	257

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	1,174	0	0	59	1,233
Full-Time Equivalents	13	0	0	0	13
Total	1,187	0	0	59	1,246
<b>Forecast for 6/30/2009</b>					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	11	0	0	0	11
Total	968	0	0	67	1,035
<b>Forecast for 6/30/2010</b>					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	12	0	0	0	12
Total	969	0	0	67	1,036
<b>Forecast for 6/30/2011</b>					
Full-Time	875	0	0	67	942
Full-Time Equivalents	12	0	0	0	12
Total	887	0	0	67	954
<b>Forecast for 6/30/2012</b>					
Full-Time	880	0	0	67	947
Full-Time Equivalents	12	0	0	0	12
Total	892	0	0	67	959
<b>Forecast for 6/30/2013</b>					
Full-Time	880	0	0	67	947
Full-Time Equivalents	12	0	0	0	12
Total	892	0	0	67	959

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	698	0	0	98	796
Full-Time Equivalents	2	0	0	0	2
Total	700	0	0	98	798
<b>Forecast for 6/30/2009</b>					
Full-Time	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724
<b>Forecast for 6/30/2010</b>					
Full-Time	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724
<b>Forecast for 6/30/2011</b>					
Full-Time	651	0	0	24	675
Full-Time Equivalents	0	0	0	0	0
Total	651	0	0	24	675
<b>Forecast for 6/30/2012</b>					
Full-Time	654	0	0	24	678
Full-Time Equivalents	0	0	0	0	0
Total	654	0	0	24	678
<b>Forecast for 6/30/2013</b>					
Full-Time	654	0	0	24	678
Full-Time Equivalents	0	0	0	0	0
Total	654	0	0	24	678



# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	921	0	0	107	1,028
Full-Time Equivalents	43	0	0	2	45
Total	964	0	0	109	1,073
<b>Forecast for 6/30/2009</b>					
Full-Time	868	0	0	69	937
Full-Time Equivalents	12	0	0	1	13
Total	880	0	0	70	950
<b>Forecast for 6/30/2010</b>					
Full-Time	868	0	0	69	937
Full-Time Equivalents	11	0	0	1	12
Total	879	0	0	70	949
<b>Forecast for 6/30/2011</b>					
Full-Time	778	0	0	69	847
Full-Time Equivalents	11	0	0	1	12
Total	789	0	0	70	859
<b>Forecast for 6/30/2012</b>					
Full-Time	782	0	0	69	851
Full-Time Equivalents	11	0	0	1	12
Total	793	0	0	70	863
<b>Forecast for 6/30/2013</b>					
Full-Time	782	0	0	69	851
Full-Time Equivalents	11	0	0	1	12
Total	793	0	0	70	863

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 904 -- District Attorney - Queens

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	519	0	0	58	577
Full-Time Equivalents	1	0	0	0	1
Total	520	0	0	58	578
<b>Forecast for 6/30/2009</b>					
Full-Time	492	0	0	33	525
Full-Time Equivalents	10	0	0	0	10
Total	502	0	0	33	535
<b>Forecast for 6/30/2010</b>					
Full-Time	492	0	0	33	525
Full-Time Equivalents	10	0	0	0	10
Total	502	0	0	33	535
<b>Forecast for 6/30/2011</b>					
Full-Time	438	0	0	33	471
Full-Time Equivalents	10	0	0	0	10
Total	448	0	0	33	481
<b>Forecast for 6/30/2012</b>					
Full-Time	441	0	0	33	474
Full-Time Equivalents	10	0	0	0	10
Total	451	0	0	33	484
<b>Forecast for 6/30/2013</b>					
Full-Time	441	0	0	33	474
Full-Time Equivalents	10	0	0	0	10
Total	451	0	0	33	484

# EXECUTIVE 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 905 -- District Attorney - Richmond

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>March 2009 Actuals</b>					
Full-Time	80	0	0	17	97
Full-Time Equivalents	1	0	0	1	2
Total	81	0	0	18	99
<b>Forecast for 6/30/2009</b>					
Full-Time	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95
<b>Forecast for 6/30/2010</b>					
Full-Time	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95
<b>Forecast for 6/30/2011</b>					
Full-Time	76	0	0	6	82
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	6	85
<b>Forecast for 6/30/2012</b>					
Full-Time	76	0	0	6	82
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	6	85
<b>Forecast for 6/30/2013</b>					
Full-Time	76	0	0	6	82
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	6	85

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	175	0	0	32	207
Full-Time Equivalents	2	0	0	1	3
Total	177	0	0	33	210
<b>Forecast for 6/30/2009</b>					
Full-Time	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182
<b>Forecast for 6/30/2010</b>					
Full-Time	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182
<b>Forecast for 6/30/2011</b>					
Full-Time	134	0	0	29	163
Full-Time Equivalents	0	0	0	0	0
Total	134	0	0	29	163
<b>Forecast for 6/30/2012</b>					
Full-Time	135	0	0	29	164
Full-Time Equivalents	0	0	0	0	0
Total	135	0	0	29	164
<b>Forecast for 6/30/2013</b>					
Full-Time	135	0	0	29	164
Full-Time Equivalents	0	0	0	0	0
Total	135	0	0	29	164

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

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

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

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

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
<b>March 2009 Actuals</b>					
Full-Time	9	0	0	0	9
Full-Time Equivalents	0	0	0	0	0
Total	9	0	0	0	9
<b>Forecast for 6/30/2009</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2010</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2011</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2012</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2013</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 944 -- Public Administrator - Queens

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



# EXECUTIVE 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

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