



The Financial Plan of the City of New York

*Fiscal Years
2008-2012*

Full-Time and Full-Time Equivalent Staffing Levels

Adopted 2009 Financial Plan

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	241,896	4,141	1,716	33,190	280,943
Full-Time Equivalents	27,565	258	76	1,787	29,686
Total	269,461	4,399	1,792	34,977	310,629
Forecast for 6/30/2008					
Full-Time	244,019	4,901	1,853	34,434	285,207
Full-Time Equivalents	26,843	115	83	1,786	28,827
Total	270,862	5,016	1,936	36,220	314,034
Forecast for 6/30/2009					
Full-Time	242,019	4,769	1,839	33,332	281,959
Full-Time Equivalents	26,510	165	79	1,660	28,414
Total	268,529	4,934	1,918	34,992	310,373
Forecast for 6/30/2010					
Full-Time	242,208	4,463	1,799	33,328	281,798
Full-Time Equivalents	26,431	165	79	1,657	28,332
Total	268,639	4,628	1,878	34,985	310,130
Forecast for 6/30/2011					
Full-Time	243,701	4,400	1,792	33,281	283,174
Full-Time Equivalents	26,448	165	79	1,657	28,349
Total	270,149	4,565	1,871	34,938	311,523
Forecast for 6/30/2012					
Full-Time	243,687	4,400	1,789	33,281	283,157
Full-Time Equivalents	26,449	165	79	1,657	28,350
Total	270,136	4,565	1,868	34,938	311,507

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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	79,829	4,131	1,583	15,735	101,278
Full-Time Equivalents	24,383	258	76	1,567	26,284
Total	104,212	4,389	1,659	17,302	127,562
Forecast for 6/30/2008					
Full-Time	82,509	4,889	1,712	16,780	105,890
Full-Time Equivalents	24,322	115	83	1,517	26,037
Total	106,831	5,004	1,795	18,297	131,927
Forecast for 6/30/2009					
Full-Time	80,787	4,769	1,698	15,667	102,921
Full-Time Equivalents	24,003	165	79	1,391	25,638
Total	104,790	4,934	1,777	17,058	128,559
Forecast for 6/30/2010					
Full-Time	80,551	4,463	1,658	15,576	102,248
Full-Time Equivalents	23,924	165	79	1,388	25,556
Total	104,475	4,628	1,737	16,964	127,804
Forecast for 6/30/2011					
Full-Time	80,754	4,400	1,651	15,530	102,335
Full-Time Equivalents	23,941	165	79	1,388	25,573
Total	104,695	4,565	1,730	16,918	127,908
Forecast for 6/30/2012					
Full-Time	80,740	4,400	1,648	15,530	102,318
Full-Time Equivalents	23,942	165	79	1,388	25,574
Total	104,682	4,565	1,727	16,918	127,892

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	62,984	10	133	743	63,870
Full-Time Equivalents	0	0	0	0	0
Total	62,984	10	133	743	63,870
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	62,678	0	141	747	63,566
Full-Time Equivalents	0	0	0	0	0
Total	62,678	0	141	747	63,566
Forecast for 6/30/2010					
Full-Time	62,523	0	141	747	63,411
Full-Time Equivalents	0	0	0	0	0
Total	62,523	0	141	747	63,411
Forecast for 6/30/2011					
Full-Time	63,822	0	141	747	64,710
Full-Time Equivalents	0	0	0	0	0
Total	63,822	0	141	747	64,710
Forecast for 6/30/2012					
Full-Time	63,822	0	141	747	64,710
Full-Time Equivalents	0	0	0	0	0
Total	63,822	0	141	747	64,710

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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	99,083	0	0	16,712	115,795
Full-Time Equivalents	3,182	0	0	220	3,402
Total	102,265	0	0	16,932	119,197
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	98,554	0	0	16,918	115,472
Full-Time Equivalents	2,507	0	0	269	2,776
Total	101,061	0	0	17,187	118,248
Forecast for 6/30/2010					
Full-Time	99,134	0	0	17,005	116,139
Full-Time Equivalents	2,507	0	0	269	2,776
Total	101,641	0	0	17,274	118,915
Forecast for 6/30/2011					
Full-Time	99,125	0	0	17,004	116,129
Full-Time Equivalents	2,507	0	0	269	2,776
Total	101,632	0	0	17,273	118,905
Forecast for 6/30/2012					
Full-Time	99,125	0	0	17,004	116,129
Full-Time Equivalents	2,507	0	0	269	2,776
Total	101,632	0	0	17,273	118,905

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	822	61	22	9	914
Full-Time Equivalents	33	2	1	0	36
Total	855	63	23	9	950
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	19	2	1	0	22
Total	853	78	27	2	960
Forecast for 6/30/2010					
Full-Time	819	72	26	2	919
Full-Time Equivalents	19	2	1	0	22
Total	838	74	27	2	941
Forecast for 6/30/2011					
Full-Time	819	72	26	2	919
Full-Time Equivalents	19	2	1	0	22
Total	838	74	27	2	941
Forecast for 6/30/2012					
Full-Time	819	72	26	2	919
Full-Time Equivalents	19	2	1	0	22
Total	838	74	27	2	941

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	338	0	0	0	338
Full-Time Equivalents	203	0	0	0	203
Total	541	0	0	0	541
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	59	0	0	0	59
Full-Time Equivalents	0	0	0	0	0
Total	59	0	0	0	59
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	15	0	0	0	15
Total	104	0	0	0	104
Forecast for 6/30/2010					
Full-Time	89	0	0	0	89
Full-Time Equivalents	15	0	0	0	15
Total	104	0	0	0	104
Forecast for 6/30/2011					
Full-Time	89	0	0	0	89
Full-Time Equivalents	15	0	0	0	15
Total	104	0	0	0	104
Forecast for 6/30/2012					
Full-Time	89	0	0	0	89
Full-Time Equivalents	15	0	0	0	15
Total	104	0	0	0	104

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2008					
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	65	0	0	0	65
Full-Time Equivalents	0	0	0	0	0
Total	65	0	0	0	65
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	57	0	0	0	57
Full-Time Equivalents	5	0	0	0	5
Total	62	0	0	0	62
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	79	0	0	0	79
Full-Time Equivalents	1	0	0	0	1
Total	80	0	0	0	80
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	94	0	0	0	94
Full-Time Equivalents	1	0	0	0	1
Total	95	0	0	0	95
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	84	0	0	0	84
Full-Time Equivalents	2	0	0	0	2
Total	86	0	0	0	86
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	65	0	0	0	65
Full-Time Equivalents	2	0	0	0	2
Total	67	0	0	0	67
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56
Forecast for 6/30/2008					
Full-Time	73	0	0	0	73
Full-Time Equivalents	2	0	0	0	2
Total	75	0	0	0	75
Forecast for 6/30/2009					
Full-Time	73	0	0	0	73
Full-Time Equivalents	2	0	0	0	2
Total	75	0	0	0	75
Forecast for 6/30/2010					
Full-Time	68	0	0	0	68
Full-Time Equivalents	2	0	0	0	2
Total	70	0	0	0	70
Forecast for 6/30/2011					
Full-Time	68	0	0	0	68
Full-Time Equivalents	2	0	0	0	2
Total	70	0	0	0	70
Forecast for 6/30/2012					
Full-Time	68	0	0	0	68
Full-Time Equivalents	2	0	0	0	2
Total	70	0	0	0	70

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	47	0	0	0	47
Full-Time Equivalents	6	0	0	0	6
Total	53	0	0	0	53
Forecast for 6/30/2008					
Full-Time	63	0	0	0	63
Full-Time Equivalents	7	0	0	0	7
Total	70	0	0	0	70
Forecast for 6/30/2009					
Full-Time	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	648	80	0	0	728
Full-Time Equivalents	10	0	0	0	10
Total	658	80	0	0	738
Forecast for 6/30/2008					
Full-Time	655	92	0	0	747
Full-Time Equivalents	9	0	0	0	9
Total	664	92	0	0	756
Forecast for 6/30/2009					
Full-Time	655	92	0	0	747
Full-Time Equivalents	8	0	0	0	8
Total	663	92	0	0	755
Forecast for 6/30/2010					
Full-Time	655	88	0	0	743
Full-Time Equivalents	8	0	0	0	8
Total	663	88	0	0	751
Forecast for 6/30/2011					
Full-Time	655	88	0	0	743
Full-Time Equivalents	8	0	0	0	8
Total	663	88	0	0	751
Forecast for 6/30/2012					
Full-Time	655	88	0	0	743
Full-Time Equivalents	8	0	0	0	8
Total	663	88	0	0	751

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	27	0	0	71	98
Full-Time Equivalents	2	0	0	1	3
Total	29	0	0	72	101
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Office of Administrative Tax Appeals

	CITY	IFA	CD	OTHER	TOTAL
May 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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	1,223	37	0	1	1,261
Full-Time Equivalents	96	0	0	0	96
Total	1,319	37	0	1	1,357
Forecast for 6/30/2008					
Full-Time	1,258	36	0	1	1,295
Full-Time Equivalents	62	0	0	0	62
Total	1,320	36	0	1	1,357
Forecast for 6/30/2009					
Full-Time	1,252	36	0	0	1,288
Full-Time Equivalents	62	0	0	0	62
Total	1,314	36	0	0	1,350
Forecast for 6/30/2010					
Full-Time	1,252	36	0	0	1,288
Full-Time Equivalents	62	0	0	0	62
Total	1,314	36	0	0	1,350
Forecast for 6/30/2011					
Full-Time	1,245	36	0	0	1,281
Full-Time Equivalents	62	0	0	0	62
Total	1,307	36	0	0	1,343
Forecast for 6/30/2012					
Full-Time	1,245	36	0	0	1,281
Full-Time Equivalents	62	0	0	0	62
Total	1,307	36	0	0	1,343

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	123	0	126	40	289
Full-Time Equivalents	20	0	16	2	38
Total	143	0	142	42	327
Forecast for 6/30/2008					
Full-Time	154	0	119	42	315
Full-Time Equivalents	19	0	16	1	36
Total	173	0	135	43	351
Forecast for 6/30/2009					
Full-Time	147	0	119	17	283
Full-Time Equivalents	19	0	16	1	36
Total	166	0	135	18	319
Forecast for 6/30/2010					
Full-Time	145	0	119	17	281
Full-Time Equivalents	19	0	16	1	36
Total	164	0	135	18	317
Forecast for 6/30/2011					
Full-Time	145	0	119	17	281
Full-Time Equivalents	19	0	16	1	36
Total	164	0	135	18	317
Forecast for 6/30/2012					
Full-Time	145	0	119	17	281
Full-Time Equivalents	19	0	16	1	36
Total	164	0	135	18	317

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	239	0	0	0	239
Full-Time Equivalents	1	0	0	0	1
Total	240	0	0	0	240
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	9,117	0	0	1,672	10,789
Full-Time Equivalents	15,074	0	0	662	15,736
Total	24,191	0	0	2,334	26,525
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

		CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals						
	Full-Time	96,208	0	0	16,712	112,920
	Full-Time Equivalents	1,092	0	0	215	1,307
	Total	97,300	0	0	16,927	114,227
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	96,466	0	0	17,005	113,471
	Full-Time Equivalents	1,053	0	0	264	1,317
	Total	97,519	0	0	17,269	114,788
Forecast for 6/30/2011						
	Full-Time	96,457	0	0	17,004	113,461
	Full-Time Equivalents	1,053	0	0	264	1,317
	Total	97,510	0	0	17,268	114,778
Forecast for 6/30/2012						
	Full-Time	96,457	0	0	17,004	113,461
	Full-Time Equivalents	1,053	0	0	264	1,317
	Total	97,510	0	0	17,268	114,778

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	1,656	0	0	0	1,656
Full-Time Equivalents	1,035	0	0	0	1,035
Total	2,691	0	0	0	2,691
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	1,640	0	0	0	1,640
Full-Time Equivalents	766	0	0	0	766
Total	2,406	0	0	0	2,406
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	2,875	0	0	0	2,875
Full-Time Equivalents	2,090	0	0	5	2,095
Total	4,965	0	0	5	4,970
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	2,686	0	0	0	2,686
Full-Time Equivalents	1,454	0	0	5	1,459
Total	4,140	0	0	5	4,145
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	174	0	0	0	174
Full-Time Equivalents	2	0	0	0	2
Total	176	0	0	0	176
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

		CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals						
	Full-Time	14,931	77	0	28	15,036
	Full-Time Equivalents	1,708	0	0	0	1,708
	Total	16,639	77	0	28	16,744
Forecast for 6/30/2008						
	Full-Time	15,334	74	0	83	15,491
	Full-Time Equivalents	1,741	0	0	0	1,741
	Total	17,075	74	0	83	17,232
Forecast for 6/30/2009						
	Full-Time	14,609	74	0	69	14,752
	Full-Time Equivalents	1,686	0	0	0	1,686
	Total	16,295	74	0	69	16,438
Forecast for 6/30/2010						
	Full-Time	14,617	74	0	69	14,760
	Full-Time Equivalents	1,686	0	0	0	1,686
	Total	16,303	74	0	69	16,446
Forecast for 6/30/2011						
	Full-Time	14,689	74	0	69	14,832
	Full-Time Equivalents	1,686	0	0	0	1,686
	Total	16,375	74	0	69	16,518
Forecast for 6/30/2012						
	Full-Time	14,689	74	0	69	14,832
	Full-Time Equivalents	1,686	0	0	0	1,686
	Total	16,375	74	0	69	16,518

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

		CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals						
	Full-Time	35,561	0	0	0	35,561
	Full-Time Equivalents	0	0	0	0	0
	Total	35,561	0	0	0	35,561
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	4,644	0	0	23	4,667
Full-Time Equivalents	82	0	0	6	88
Total	4,726	0	0	29	4,755
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	4,800	0	0	20	4,820
Full-Time Equivalents	60	0	0	0	60
Total	4,860	0	0	20	4,880
Forecast for 6/30/2010					
Full-Time	4,800	0	0	20	4,820
Full-Time Equivalents	60	0	0	0	60
Total	4,860	0	0	20	4,880
Forecast for 6/30/2011					
Full-Time	4,800	0	0	20	4,820
Full-Time Equivalents	60	0	0	0	60
Total	4,860	0	0	20	4,880
Forecast for 6/30/2012					
Full-Time	4,800	0	0	20	4,820
Full-Time Equivalents	60	0	0	0	60
Total	4,860	0	0	20	4,880

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

		CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals						
	Full-Time	11,618	0	0	7	11,625
	Full-Time Equivalents	0	0	0	0	0
	Total	11,618	0	0	7	11,625
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	11,222	0	0	11	11,233
	Full-Time Equivalents	0	0	0	0	0
	Total	11,222	0	0	11	11,233
Forecast for 6/30/2010						
	Full-Time	11,222	0	0	11	11,233
	Full-Time Equivalents	0	0	0	0	0
	Total	11,222	0	0	11	11,233
Forecast for 6/30/2011						
	Full-Time	11,222	0	0	11	11,233
	Full-Time Equivalents	0	0	0	0	0
	Total	11,222	0	0	11	11,233
Forecast for 6/30/2012						
	Full-Time	11,222	0	0	11	11,233
	Full-Time Equivalents	0	0	0	0	0
	Total	11,222	0	0	11	11,233

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	7,042	0	3	61	7,106
Full-Time Equivalents	61	0	0	0	61
Total	7,103	0	3	61	7,167
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

		CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals						
	Full-Time	10,425	0	0	3,637	14,062
	Full-Time Equivalents	19	0	0	3	22
	Total	10,444	0	0	3,640	14,084
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	1,986	0	1	29	2,016
Full-Time Equivalents	2	0	0	0	2
Total	1,988	0	1	29	2,018
Forecast for 6/30/2008					
Full-Time	2,063	0	2	35	2,100
Full-Time Equivalents	4	0	0	0	4
Total	2,067	0	2	35	2,104
Forecast for 6/30/2009					
Full-Time	2,221	0	0	0	2,221
Full-Time Equivalents	3	0	0	0	3
Total	2,224	0	0	0	2,224
Forecast for 6/30/2010					
Full-Time	2,204	0	0	0	2,204
Full-Time Equivalents	3	0	0	0	3
Total	2,207	0	0	0	2,207
Forecast for 6/30/2011					
Full-Time	2,204	0	0	0	2,204
Full-Time Equivalents	3	0	0	0	3
Total	2,207	0	0	0	2,207
Forecast for 6/30/2012					
Full-Time	2,204	0	0	0	2,204
Full-Time Equivalents	3	0	0	0	3
Total	2,207	0	0	0	2,207

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	1,318	0	0	78	1,396
Full-Time Equivalents	51	0	0	0	51
Total	1,369	0	0	78	1,447
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

		CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals						
	Full-Time	8,225	0	0	736	8,961
	Full-Time Equivalents	0	0	0	0	0
	Total	8,225	0	0	736	8,961
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
Forecast for 6/30/2008					
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	40	0	0	0	40
Full-Time Equivalents	3	0	0	0	3
Total	43	0	0	0	43
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	31	0	0	0	31
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	0	33
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	306	0	0	0	306
Full-Time Equivalents	284	0	0	0	284
Total	590	0	0	0	590
Forecast for 6/30/2008					
Full-Time	329	0	0	0	329
Full-Time Equivalents	308	0	0	0	308
Total	637	0	0	0	637
Forecast for 6/30/2009					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639
Forecast for 6/30/2010					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639
Forecast for 6/30/2011					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639
Forecast for 6/30/2012					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	97	0	2	245	344
Full-Time Equivalents	11	0	0	497	508
Total	108	0	2	742	852
Forecast for 6/30/2008					
Full-Time	95	0	2	274	371
Full-Time Equivalents	7	0	0	471	478
Total	102	0	2	745	849
Forecast for 6/30/2009					
Full-Time	57	0	2	271	330
Full-Time Equivalents	7	0	0	467	474
Total	64	0	2	738	804
Forecast for 6/30/2010					
Full-Time	57	0	2	271	330
Full-Time Equivalents	7	0	0	467	474
Total	64	0	2	738	804
Forecast for 6/30/2011					
Full-Time	57	0	2	271	330
Full-Time Equivalents	7	0	0	467	474
Total	64	0	2	738	804
Forecast for 6/30/2012					
Full-Time	57	0	2	271	330
Full-Time Equivalents	7	0	0	467	474
Total	64	0	2	738	804

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	44	1	2	0	47
Full-Time Equivalents	17	0	0	1	18
Total	61	1	2	1	65
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	10	0	0	0	10
Total	55	1	2	0	58
Forecast for 6/30/2010					
Full-Time	45	1	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	55	1	2	0	58
Forecast for 6/30/2011					
Full-Time	45	1	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	55	1	2	0	58
Forecast for 6/30/2012					
Full-Time	45	1	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	55	1	2	0	58

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	228	102	0	0	330
Full-Time Equivalents	4	0	0	0	4
Total	232	102	0	0	334
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 130 -- Department of Juvenile Justice

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	456	0	0	314	770
Full-Time Equivalents	2	0	0	0	2
Total	458	0	0	314	772
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	95	18	0	0	113
Full-Time Equivalents	20	0	0	0	20
Total	115	18	0	0	133
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	17	0	0	0	17
Total	115	21	0	0	136
Forecast for 6/30/2010					
Full-Time	98	0	0	0	98
Full-Time Equivalents	17	0	0	0	17
Total	115	0	0	0	115
Forecast for 6/30/2011					
Full-Time	98	0	0	0	98
Full-Time Equivalents	17	0	0	0	17
Total	115	0	0	0	115
Forecast for 6/30/2012					
Full-Time	98	0	0	0	98
Full-Time Equivalents	17	0	0	0	17
Total	115	0	0	0	115

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	28	0	0	0	28
Full-Time Equivalents	0	0	0	0	0
Total	28	0	0	0	28
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
May 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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	5	0	0	0	5
Full-Time Equivalents	5	0	0	0	5
Total	10	0	0	0	10
Forecast for 6/30/2008					
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	50	0	3	0	53
Full-Time Equivalents	9	0	2	0	11
Total	59	0	5	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	4	0	1	0	5
Total	58	0	5	0	63
Forecast for 6/30/2010					
Full-Time	54	0	4	0	58
Full-Time Equivalents	4	0	1	0	5
Total	58	0	5	0	63
Forecast for 6/30/2011					
Full-Time	54	0	4	0	58
Full-Time Equivalents	4	0	1	0	5
Total	58	0	5	0	63
Forecast for 6/30/2012					
Full-Time	54	0	4	0	58
Full-Time Equivalents	4	0	1	0	5
Total	58	0	5	0	63

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	371	0	0	0	371
Full-Time Equivalents	49	0	0	0	49
Total	420	0	0	0	420
Forecast for 6/30/2008					
Full-Time	408	0	0	0	408
Full-Time Equivalents	59	0	0	0	59
Total	467	0	0	0	467
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	14	0	65	1	80
Full-Time Equivalents	0	0	3	0	3
Total	14	0	68	1	83
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	161	0	1	231	393
Full-Time Equivalents	5	0	0	39	44
Total	166	0	1	270	437
Forecast for 6/30/2008					
Full-Time	228	0	1	200	429
Full-Time Equivalents	4	0	0	2	6
Total	232	0	1	202	435
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	164	0	0	0	164
Full-Time Equivalents	20	0	0	0	20
Total	184	0	0	0	184
Forecast for 6/30/2008					
Full-Time	173	0	0	0	173
Full-Time Equivalents	21	0	0	0	21
Total	194	0	0	0	194
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	946	0	0	280	1,226
Full-Time Equivalents	1	0	0	0	1
Total	947	0	0	280	1,227
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	134	0	12	96	242
Full-Time Equivalents	8	0	0	34	42
Total	142	0	12	130	284
Forecast for 6/30/2008					
Full-Time	142	0	14	107	263
Full-Time Equivalents	18	0	0	34	52
Total	160	0	14	141	315
Forecast for 6/30/2009					
Full-Time	142	0	14	107	263
Full-Time Equivalents	11	0	0	0	11
Total	153	0	14	107	274
Forecast for 6/30/2010					
Full-Time	119	0	13	103	235
Full-Time Equivalents	10	0	0	0	10
Total	129	0	13	103	245
Forecast for 6/30/2011					
Full-Time	116	0	13	103	232
Full-Time Equivalents	10	0	0	0	10
Total	126	0	13	103	242
Forecast for 6/30/2012					
Full-Time	116	0	13	103	232
Full-Time Equivalents	10	0	0	0	10
Total	126	0	13	103	242

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	684	220	1,222	483	2,609
Full-Time Equivalents	10	1	51	3	65
Total	694	221	1,273	486	2,674
Forecast for 6/30/2008					
Full-Time	760	271	1,317	512	2,860
Full-Time Equivalents	23	1	36	6	66
Total	783	272	1,353	518	2,926
Forecast for 6/30/2009					
Full-Time	740	271	1,308	503	2,822
Full-Time Equivalents	23	1	36	6	66
Total	763	272	1,344	509	2,888
Forecast for 6/30/2010					
Full-Time	726	271	1,272	496	2,765
Full-Time Equivalents	23	1	36	6	66
Total	749	272	1,308	502	2,831
Forecast for 6/30/2011					
Full-Time	725	271	1,265	496	2,757
Full-Time Equivalents	23	1	36	6	66
Total	748	272	1,301	502	2,823
Forecast for 6/30/2012					
Full-Time	725	271	1,262	496	2,754
Full-Time Equivalents	23	1	36	6	66
Total	748	272	1,298	502	2,820

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	1,159	0	0	0	1,159
Full-Time Equivalents	46	0	0	0	46
Total	1,205	0	0	0	1,205
Forecast for 6/30/2008					
Full-Time	1,301	0	0	0	1,301
Full-Time Equivalents	58	0	0	0	58
Total	1,359	0	0	0	1,359
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	3,847	0	0	1,336	5,183
Full-Time Equivalents	1,421	0	0	48	1,469
Total	5,268	0	0	1,384	6,652
Forecast for 6/30/2008					
Full-Time	4,106	0	0	1,555	5,661
Full-Time Equivalents	1,302	0	0	62	1,364
Total	5,408	0	0	1,617	7,025
Forecast for 6/30/2009					
Full-Time	4,015	0	0	1,377	5,392
Full-Time Equivalents	1,344	0	0	22	1,366
Total	5,359	0	0	1,399	6,758
Forecast for 6/30/2010					
Full-Time	3,990	0	0	1,368	5,358
Full-Time Equivalents	1,344	0	0	21	1,365
Total	5,334	0	0	1,389	6,723
Forecast for 6/30/2011					
Full-Time	3,988	0	0	1,368	5,356
Full-Time Equivalents	1,344	0	0	21	1,365
Total	5,332	0	0	1,389	6,721
Forecast for 6/30/2012					
Full-Time	3,988	0	0	1,368	5,356
Full-Time Equivalents	1,344	0	0	21	1,365
Total	5,332	0	0	1,389	6,721

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	310	743	0	4,834	5,887
Full-Time Equivalents	139	7	0	171	317
Total	449	750	0	5,005	6,204
Forecast for 6/30/2008					
Full-Time	332	809	0	5,165	6,306
Full-Time Equivalents	129	0	0	150	279
Total	461	809	0	5,315	6,585
Forecast for 6/30/2009					
Full-Time	332	809	0	5,104	6,245
Full-Time Equivalents	129	0	0	152	281
Total	461	809	0	5,256	6,526
Forecast for 6/30/2010					
Full-Time	332	809	0	5,033	6,174
Full-Time Equivalents	129	0	0	152	281
Total	461	809	0	5,185	6,455
Forecast for 6/30/2011					
Full-Time	332	809	0	5,033	6,174
Full-Time Equivalents	129	0	0	152	281
Total	461	809	0	5,185	6,455
Forecast for 6/30/2012					
Full-Time	332	809	0	5,033	6,174
Full-Time Equivalents	129	0	0	152	281
Total	461	809	0	5,185	6,455

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	1,862	128	60	0	2,050
Full-Time Equivalents	69	0	0	0	69
Total	1,931	128	60	0	2,119
Forecast for 6/30/2008					
Full-Time	1,961	156	78	0	2,195
Full-Time Equivalents	127	0	0	0	127
Total	2,088	156	78	0	2,322
Forecast for 6/30/2009					
Full-Time	1,895	126	78	0	2,099
Full-Time Equivalents	149	0	0	0	149
Total	2,044	126	78	0	2,248
Forecast for 6/30/2010					
Full-Time	1,889	126	78	0	2,093
Full-Time Equivalents	150	0	0	0	150
Total	2,039	126	78	0	2,243
Forecast for 6/30/2011					
Full-Time	1,935	126	78	0	2,139
Full-Time Equivalents	150	0	0	0	150
Total	2,085	126	78	0	2,289
Forecast for 6/30/2012					
Full-Time	1,935	126	78	0	2,139
Full-Time Equivalents	150	0	0	0	150
Total	2,085	126	78	0	2,289

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	7,580	10	133	0	7,723
Full-Time Equivalents	0	0	0	0	0
Total	7,580	10	133	0	7,723
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	65	0	0	0	65
Full-Time Equivalents	1	0	0	0	1
Total	66	0	0	0	66
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	2,040	0	0	0	2,040
Full-Time Equivalents	88	0	0	0	88
Total	2,128	0	0	0	2,128
Forecast for 6/30/2008					
Full-Time	2,181	0	0	12	2,193
Full-Time Equivalents	98	0	0	0	98
Total	2,279	0	0	12	2,291
Forecast for 6/30/2009					
Full-Time	2,102	0	0	12	2,114
Full-Time Equivalents	74	0	0	0	74
Total	2,176	0	0	12	2,188
Forecast for 6/30/2010					
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 6/30/2011					
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	74	0	0	0	74
Total	2,175	0	0	12	2,187

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	2,119	972	0	1,223	4,314
Full-Time Equivalents	163	229	0	82	474
Total	2,282	1,201	0	1,305	4,788
Forecast for 6/30/2008					
Full-Time	2,257	1,104	0	1,532	4,893
Full-Time Equivalents	91	82	0	4	177
Total	2,348	1,186	0	1,536	5,070
Forecast for 6/30/2009					
Full-Time	2,228	1,082	0	910	4,220
Full-Time Equivalents	87	135	0	0	222
Total	2,315	1,217	0	910	4,442
Forecast for 6/30/2010					
Full-Time	2,212	1,082	0	910	4,204
Full-Time Equivalents	87	135	0	0	222
Total	2,299	1,217	0	910	4,426
Forecast for 6/30/2011					
Full-Time	2,258	1,082	0	864	4,204
Full-Time Equivalents	87	135	0	0	222
Total	2,345	1,217	0	864	4,426
Forecast for 6/30/2012					
Full-Time	2,244	1,082	0	864	4,190
Full-Time Equivalents	87	135	0	0	222
Total	2,331	1,217	0	864	4,412

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	3,286	389	28	4	3,707
Full-Time Equivalents	3,234	4	3	1	3,242
Total	6,520	393	31	5	6,949
Forecast for 6/30/2008					
Full-Time	3,233	494	36	0	3,763
Full-Time Equivalents	3,748	9	25	45	3,827
Total	6,981	503	61	45	7,590
Forecast for 6/30/2009					
Full-Time	3,161	458	36	0	3,655
Full-Time Equivalents	3,579	6	25	0	3,610
Total	6,740	464	61	0	7,265
Forecast for 6/30/2010					
Full-Time	3,171	458	36	0	3,665
Full-Time Equivalents	3,502	6	25	0	3,533
Total	6,673	464	61	0	7,198
Forecast for 6/30/2011					
Full-Time	3,228	395	36	0	3,659
Full-Time Equivalents	3,519	6	25	0	3,550
Total	6,747	401	61	0	7,209
Forecast for 6/30/2012					
Full-Time	3,228	395	36	0	3,659
Full-Time Equivalents	3,519	6	25	0	3,550
Total	6,747	401	61	0	7,209

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	4	1,069	0	2	1,075
Full-Time Equivalents	0	15	0	0	15
Total	4	1,084	0	2	1,090
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	1,127	132	0	634	1,893
Full-Time Equivalents	199	0	0	10	209
Total	1,326	132	0	644	2,102
Forecast for 6/30/2008					
Full-Time	1,181	173	0	592	1,946
Full-Time Equivalents	274	0	0	1	275
Total	1,455	173	0	593	2,221
Forecast for 6/30/2009					
Full-Time	1,136	170	0	612	1,918
Full-Time Equivalents	271	0	0	1	272
Total	1,407	170	0	613	2,190
Forecast for 6/30/2010					
Full-Time	1,136	136	0	612	1,884
Full-Time Equivalents	271	0	0	1	272
Total	1,407	136	0	613	2,156
Forecast for 6/30/2011					
Full-Time	1,136	136	0	612	1,884
Full-Time Equivalents	271	0	0	1	272
Total	1,407	136	0	613	2,156
Forecast for 6/30/2012					
Full-Time	1,136	136	0	612	1,884
Full-Time Equivalents	271	0	0	1	272
Total	1,407	136	0	613	2,156

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	1,012	102	36	0	1,150
Full-Time Equivalents	46	0	0	0	46
Total	1,058	102	36	0	1,196
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	1,069	114	38	0	1,221
Full-Time Equivalents	53	0	0	0	53
Total	1,122	114	38	0	1,274
Forecast for 6/30/2010					
Full-Time	1,063	0	38	0	1,101
Full-Time Equivalents	53	0	0	0	53
Total	1,116	0	38	0	1,154
Forecast for 6/30/2011					
Full-Time	1,063	0	38	0	1,101
Full-Time Equivalents	53	0	0	0	53
Total	1,116	0	38	0	1,154
Forecast for 6/30/2012					
Full-Time	1,063	0	38	0	1,101
Full-Time Equivalents	53	0	0	0	53
Total	1,116	0	38	0	1,154

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	43	0	0	4	47
Full-Time Equivalents	19	0	0	2	21
Total	62	0	0	6	68
Forecast for 6/30/2008					
Full-Time	46	0	0	4	50
Full-Time Equivalents	22	0	0	1	23
Total	68	0	0	5	73
Forecast for 6/30/2009					
Full-Time	43	0	0	0	43
Full-Time Equivalents	2	0	0	0	2
Total	45	0	0	0	45
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	261	0	0	0	261
Full-Time Equivalents	42	0	0	0	42
Total	303	0	0	0	303
Forecast for 6/30/2008					
Full-Time	278	0	0	0	278
Full-Time Equivalents	36	0	0	2	38
Total	314	0	0	2	316
Forecast for 6/30/2009					
Full-Time	259	0	0	0	259
Full-Time Equivalents	20	0	0	2	22
Total	279	0	0	2	281
Forecast for 6/30/2010					
Full-Time	239	0	0	0	239
Full-Time Equivalents	20	0	0	0	20
Total	259	0	0	0	259
Forecast for 6/30/2011					
Full-Time	236	0	0	0	236
Full-Time Equivalents	20	0	0	0	20
Total	256	0	0	0	256
Forecast for 6/30/2012					
Full-Time	236	0	0	0	236
Full-Time Equivalents	20	0	0	0	20
Total	256	0	0	0	256

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	1,147	0	0	67	1,214
Full-Time Equivalents	9	0	0	0	9
Total	1,156	0	0	67	1,223
Forecast for 6/30/2008					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	11	0	0	0	11
Total	968	0	0	67	1,035
Forecast for 6/30/2009					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	11	0	0	0	11
Total	968	0	0	67	1,035
Forecast for 6/30/2010					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	11	0	0	0	11
Total	968	0	0	67	1,035
Forecast for 6/30/2011					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	11	0	0	0	11
Total	968	0	0	67	1,035
Forecast for 6/30/2012					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	11	0	0	0	11
Total	968	0	0	67	1,035

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	699	0	0	100	799
Full-Time Equivalents	3	0	0	0	3
Total	702	0	0	100	802
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	909	0	0	118	1,027
Full-Time Equivalents	30	0	0	3	33
Total	939	0	0	121	1,060
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	525	0	0	68	593
Full-Time Equivalents	0	0	0	0	0
Total	525	0	0	68	593
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	77	0	0	17	94
Full-Time Equivalents	3	0	0	1	4
Total	80	0	0	18	98
Forecast for 6/30/2008					
Full-Time	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95
Forecast for 6/30/2009					
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
May 2008 Actuals					
Full-Time	177	0	0	29	206
Full-Time Equivalents	4	0	0	1	5
Total	181	0	0	30	211
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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	CITY	IFA	CD	OTHER	TOTAL
May 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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
May 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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
May 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	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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	CITY	IFA	CD	OTHER	TOTAL
May 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

ADOPTED 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

	CITY	IFA	CD	OTHER	TOTAL
May 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