



The Financial Plan of the City of New York

*Fiscal Years
2010-2014*

Full-Time and Full-Time Equivalent Staffing Levels

Executive 2011 Financial Plan

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	238,616	4,275	1,560	31,506	275,957
Full-Time Equivalents	24,150	128	67	2,335	26,680
Total	262,766	4,403	1,627	33,841	302,637
Forecast for 6/30/2010					
Full-Time	238,079	5,011	1,810	33,703	278,603
Full-Time Equivalents	26,890	164	84	2,194	29,332
Total	264,969	5,175	1,894	35,897	307,935
Forecast for 6/30/2011					
Full-Time	229,247	4,769	1,755	30,924	266,695
Full-Time Equivalents	25,248	164	81	1,742	27,235
Total	254,495	4,933	1,836	32,666	293,930
Forecast for 6/30/2012					
Full-Time	219,454	4,392	1,751	30,364	255,961
Full-Time Equivalents	25,323	164	81	1,676	27,244
Total	244,777	4,556	1,832	32,040	283,205
Forecast for 6/30/2013					
Full-Time	221,703	4,392	1,751	30,297	258,143
Full-Time Equivalents	25,328	164	81	1,676	27,249
Total	247,031	4,556	1,832	31,973	285,392
Forecast for 6/30/2014					
Full-Time	226,941	4,392	1,751	30,185	263,269
Full-Time Equivalents	25,327	164	81	1,676	27,248
Total	252,268	4,556	1,832	31,861	290,517

FY 2010 and FY 2011 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 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	78,114	4,275	1,436	15,992	99,817
Full-Time Equivalents	20,991	128	67	2,037	23,223
Total	99,105	4,403	1,503	18,029	123,040
Forecast for 6/30/2010					
Full-Time	77,593	5,011	1,669	17,339	101,612
Full-Time Equivalents	23,542	164	84	1,925	25,715
Total	101,135	5,175	1,753	19,264	127,327
Forecast for 6/30/2011					
Full-Time	75,644	4,769	1,614	15,282	97,309
Full-Time Equivalents	22,019	164	81	1,473	23,737
Total	97,663	4,933	1,695	16,755	121,046
Forecast for 6/30/2012					
Full-Time	76,030	4,392	1,610	15,081	97,113
Full-Time Equivalents	22,094	164	81	1,407	23,746
Total	98,124	4,556	1,691	16,488	120,859
Forecast for 6/30/2013					
Full-Time	76,109	4,392	1,610	15,014	97,125
Full-Time Equivalents	22,099	164	81	1,407	23,751
Total	98,208	4,556	1,691	16,421	120,876
Forecast for 6/30/2014					
Full-Time	76,106	4,392	1,610	15,006	97,114
Full-Time Equivalents	22,098	164	81	1,407	23,750
Total	98,204	4,556	1,691	16,413	120,864

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	61,525	0	124	857	62,506
Full-Time Equivalents	0	0	0	0	0
Total	61,525	0	124	857	62,506
Forecast for 6/30/2010					
Full-Time	60,761	0	141	853	61,755
Full-Time Equivalents	0	0	0	0	0
Total	60,761	0	141	853	61,755
Forecast for 6/30/2011					
Full-Time	60,334	0	141	131	60,606
Full-Time Equivalents	0	0	0	0	0
Total	60,334	0	141	131	60,606
Forecast for 6/30/2012					
Full-Time	60,210	0	141	113	60,464
Full-Time Equivalents	0	0	0	0	0
Total	60,210	0	141	113	60,464
Forecast for 6/30/2013					
Full-Time	60,455	0	141	113	60,709
Full-Time Equivalents	0	0	0	0	0
Total	60,455	0	141	113	60,709
Forecast for 6/30/2014					
Full-Time	60,455	0	141	9	60,605
Full-Time Equivalents	0	0	0	0	0
Total	60,455	0	141	9	60,605

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	98,977	0	0	14,657	113,634
Full-Time Equivalents	3,159	0	0	298	3,457
Total	102,136	0	0	14,955	117,091
Forecast for 6/30/2010					
Full-Time	99,725	0	0	15,511	115,236
Full-Time Equivalents	3,348	0	0	269	3,617
Total	103,073	0	0	15,780	118,853
Forecast for 6/30/2011					
Full-Time	93,269	0	0	15,511	108,780
Full-Time Equivalents	3,229	0	0	269	3,498
Total	96,498	0	0	15,780	112,278
Forecast for 6/30/2012					
Full-Time	83,214	0	0	15,170	98,384
Full-Time Equivalents	3,229	0	0	269	3,498
Total	86,443	0	0	15,439	101,882
Forecast for 6/30/2013					
Full-Time	85,139	0	0	15,170	100,309
Full-Time Equivalents	3,229	0	0	269	3,498
Total	88,368	0	0	15,439	103,807
Forecast for 6/30/2014					
Full-Time	90,380	0	0	15,170	105,550
Full-Time Equivalents	3,229	0	0	269	3,498
Total	93,609	0	0	15,439	109,048

FY 2010 and FY 2011 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 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	783	86	22	19	910
Full-Time Equivalents	15	3	1	0	19
Total	798	89	23	19	929
Forecast for 6/30/2010					
Full-Time	779	136	26	27	968
Full-Time Equivalents	18	1	1	0	20
Total	797	137	27	27	988
Forecast for 6/30/2011					
Full-Time	756	140	26	21	943
Full-Time Equivalents	16	1	1	0	18
Total	772	141	27	21	961
Forecast for 6/30/2012					
Full-Time	751	131	26	7	915
Full-Time Equivalents	16	1	1	0	18
Total	767	132	27	7	933
Forecast for 6/30/2013					
Full-Time	751	131	26	7	915
Full-Time Equivalents	16	1	1	0	18
Total	767	132	27	7	933
Forecast for 6/30/2014					
Full-Time	751	131	26	7	915
Full-Time Equivalents	16	1	1	0	18
Total	767	132	27	7	933

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	334	0	0	0	334
Full-Time Equivalents	139	0	0	0	139
Total	473	0	0	0	473
Forecast for 6/30/2010					
Full-Time	319	0	0	0	319
Full-Time Equivalents	67	0	0	0	67
Total	386	0	0	0	386
Forecast for 6/30/2011					
Full-Time	319	0	0	0	319
Full-Time Equivalents	63	0	0	0	63
Total	382	0	0	0	382
Forecast for 6/30/2012					
Full-Time	319	0	0	0	319
Full-Time Equivalents	63	0	0	0	63
Total	382	0	0	0	382
Forecast for 6/30/2013					
Full-Time	319	0	0	0	319
Full-Time Equivalents	63	0	0	0	63
Total	382	0	0	0	382
Forecast for 6/30/2014					
Full-Time	319	0	0	0	319
Full-Time Equivalents	63	0	0	0	63
Total	382	0	0	0	382

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	78	0	0	0	78
Full-Time Equivalents	5	0	0	0	5
Total	83	0	0	0	83
Forecast for 6/30/2010					
Full-Time	83	0	0	0	83
Full-Time Equivalents	12	0	0	0	12
Total	95	0	0	0	95
Forecast for 6/30/2011					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
Forecast for 6/30/2012					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
Forecast for 6/30/2013					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
Forecast for 6/30/2014					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	35	0	0	0	35
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	0	35
Forecast for 6/30/2010					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2011					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2012					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2013					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2014					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	59	0	0	0	59
Full-Time Equivalents	0	0	0	0	0
Total	59	0	0	0	59
Forecast for 6/30/2010					
Full-Time	42	0	0	0	42
Full-Time Equivalents	5	0	0	0	5
Total	47	0	0	0	47
Forecast for 6/30/2011					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
Forecast for 6/30/2012					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
Forecast for 6/30/2013					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
Forecast for 6/30/2014					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2010					
Full-Time	73	0	0	0	73
Full-Time Equivalents	0	0	0	0	0
Total	73	0	0	0	73
Forecast for 6/30/2011					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2012					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2013					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2014					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	62	0	0	0	62
Full-Time Equivalents	3	0	0	0	3
Total	65	0	0	0	65
Forecast for 6/30/2010					
Full-Time	44	0	0	0	44
Full-Time Equivalents	2	0	0	0	2
Total	46	0	0	0	46
Forecast for 6/30/2011					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2012					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2013					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2014					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	52	0	0	0	52
Full-Time Equivalents	1	0	0	0	1
Total	53	0	0	0	53
Forecast for 6/30/2010					
Full-Time	58	0	0	0	58
Full-Time Equivalents	4	0	0	0	4
Total	62	0	0	0	62
Forecast for 6/30/2011					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2012					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2013					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2014					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	44	0	0	0	44
Full-Time Equivalents	4	0	0	0	4
Total	48	0	0	0	48
Forecast for 6/30/2010					
Full-Time	48	0	0	0	48
Full-Time Equivalents	4	0	0	0	4
Total	52	0	0	0	52
Forecast for 6/30/2011					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2012					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2013					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2014					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	611	85	0	0	696
Full-Time Equivalents	7	1	0	0	8
Total	618	86	0	0	704
Forecast for 6/30/2010					
Full-Time	616	145	0	0	761
Full-Time Equivalents	15	0	0	0	15
Total	631	145	0	0	776
Forecast for 6/30/2011					
Full-Time	593	145	0	0	738
Full-Time Equivalents	13	0	0	0	13
Total	606	145	0	0	751
Forecast for 6/30/2012					
Full-Time	593	141	0	0	734
Full-Time Equivalents	13	0	0	0	13
Total	606	141	0	0	747
Forecast for 6/30/2013					
Full-Time	593	141	0	0	734
Full-Time Equivalents	13	0	0	0	13
Total	606	141	0	0	747
Forecast for 6/30/2014					
Full-Time	593	141	0	0	734
Full-Time Equivalents	13	0	0	0	13
Total	606	141	0	0	747

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	24	0	0	83	107
Full-Time Equivalents	2	0	0	0	2
Total	26	0	0	83	109
Forecast for 6/30/2010					
Full-Time	27	0	0	106	133
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	106	135
Forecast for 6/30/2011					
Full-Time	25	0	0	7	32
Full-Time Equivalents	2	0	0	0	2
Total	27	0	0	7	34
Forecast for 6/30/2012					
Full-Time	25	0	0	7	32
Full-Time Equivalents	2	0	0	0	2
Total	27	0	0	7	34
Forecast for 6/30/2013					
Full-Time	25	0	0	7	32
Full-Time Equivalents	2	0	0	0	2
Total	27	0	0	7	34
Forecast for 6/30/2014					
Full-Time	25	0	0	7	32
Full-Time Equivalents	2	0	0	0	2
Total	27	0	0	7	34

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Office of Administrative Tax Appeals

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	35	0	0	0	35
Full-Time Equivalents	6	0	0	0	6
Total	41	0	0	0	41
Forecast for 6/30/2010					
Full-Time	32	0	0	0	32
Full-Time Equivalents	5	0	0	0	5
Total	37	0	0	0	37
Forecast for 6/30/2011					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
Forecast for 6/30/2012					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
Forecast for 6/30/2013					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
Forecast for 6/30/2014					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	1,242	36	0	2	1,280
Full-Time Equivalents	93	0	0	0	93
Total	1,335	36	0	2	1,373
Forecast for 6/30/2010					
Full-Time	1,269	52	0	2	1,323
Full-Time Equivalents	61	0	0	0	61
Total	1,330	52	0	2	1,384
Forecast for 6/30/2011					
Full-Time	1,190	52	0	0	1,242
Full-Time Equivalents	61	0	0	0	61
Total	1,251	52	0	0	1,303
Forecast for 6/30/2012					
Full-Time	1,188	52	0	0	1,240
Full-Time Equivalents	61	0	0	0	61
Total	1,249	52	0	0	1,301
Forecast for 6/30/2013					
Full-Time	1,189	52	0	0	1,241
Full-Time Equivalents	61	0	0	0	61
Total	1,250	52	0	0	1,302
Forecast for 6/30/2014					
Full-Time	1,189	52	0	0	1,241
Full-Time Equivalents	61	0	0	0	61
Total	1,250	52	0	0	1,302

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	88	0	148	28	264
Full-Time Equivalents	19	0	14	1	34
Total	107	0	162	29	298
Forecast for 6/30/2010					
Full-Time	97	0	162	26	285
Full-Time Equivalents	18	0	15	1	34
Total	115	0	177	27	319
Forecast for 6/30/2011					
Full-Time	86	0	162	22	270
Full-Time Equivalents	18	0	15	1	34
Total	104	0	177	23	304
Forecast for 6/30/2012					
Full-Time	85	0	162	19	266
Full-Time Equivalents	18	0	15	1	34
Total	103	0	177	20	300
Forecast for 6/30/2013					
Full-Time	82	0	162	17	261
Full-Time Equivalents	18	0	15	1	34
Total	100	0	177	18	295
Forecast for 6/30/2014					
Full-Time	82	0	162	17	261
Full-Time Equivalents	18	0	15	1	34
Total	100	0	177	18	295

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	232	0	0	0	232
Full-Time Equivalents	1	0	0	0	1
Total	233	0	0	0	233
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	219	0	0	0	219
Full-Time Equivalents	3	0	0	0	3
Total	222	0	0	0	222
Forecast for 6/30/2012					
Full-Time	219	0	0	0	219
Full-Time Equivalents	3	0	0	0	3
Total	222	0	0	0	222
Forecast for 6/30/2013					
Full-Time	219	0	0	0	219
Full-Time Equivalents	3	0	0	0	3
Total	222	0	0	0	222
Forecast for 6/30/2014					
Full-Time	219	0	0	0	219
Full-Time Equivalents	3	0	0	0	3
Total	222	0	0	0	222

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	9,290	0	0	1,630	10,920
Full-Time Equivalents	13,384	0	0	723	14,107
Total	22,674	0	0	2,353	25,027
Forecast for 6/30/2010					
Full-Time	8,363	0	0	1,453	9,816
Full-Time Equivalents	14,917	0	0	736	15,653
Total	23,280	0	0	2,189	25,469
Forecast for 6/30/2011					
Full-Time	7,628	0	0	1,453	9,081
Full-Time Equivalents	14,641	0	0	736	15,377
Total	22,269	0	0	2,189	24,458
Forecast for 6/30/2012					
Full-Time	7,904	0	0	1,453	9,357
Full-Time Equivalents	14,641	0	0	736	15,377
Total	22,545	0	0	2,189	24,734
Forecast for 6/30/2013					
Full-Time	7,904	0	0	1,453	9,357
Full-Time Equivalents	14,641	0	0	736	15,377
Total	22,545	0	0	2,189	24,734
Forecast for 6/30/2014					
Full-Time	7,904	0	0	1,453	9,357
Full-Time Equivalents	14,641	0	0	736	15,377
Total	22,545	0	0	2,189	24,734

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	95,793	0	0	14,657	110,450
Full-Time Equivalents	552	0	0	298	850
Total	96,345	0	0	14,955	111,300
Forecast for 6/30/2010					
Full-Time	96,525	0	0	15,511	112,036
Full-Time Equivalents	1,053	0	0	264	1,317
Total	97,578	0	0	15,775	113,353
Forecast for 6/30/2011					
Full-Time	90,096	0	0	15,511	105,607
Full-Time Equivalents	1,053	0	0	264	1,317
Total	91,149	0	0	15,775	106,924
Forecast for 6/30/2012					
Full-Time	80,041	0	0	15,170	95,211
Full-Time Equivalents	1,053	0	0	264	1,317
Total	81,094	0	0	15,434	96,528
Forecast for 6/30/2013					
Full-Time	81,966	0	0	15,170	97,136
Full-Time Equivalents	1,053	0	0	264	1,317
Total	83,019	0	0	15,434	98,453
Forecast for 6/30/2014					
Full-Time	87,207	0	0	15,170	102,377
Full-Time Equivalents	1,053	0	0	264	1,317
Total	88,260	0	0	15,434	103,694

FY 2010 and FY2011 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 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	1,739	0	0	0	1,739
Full-Time Equivalents	1,086	0	0	0	1,086
Total	2,825	0	0	0	2,825
Forecast for 6/30/2010					
Full-Time	1,750	0	0	0	1,750
Full-Time Equivalents	775	0	0	0	775
Total	2,525	0	0	0	2,525
Forecast for 6/30/2011					
Full-Time	1,580	0	0	0	1,580
Full-Time Equivalents	658	0	0	0	658
Total	2,238	0	0	0	2,238
Forecast for 6/30/2012					
Full-Time	1,580	0	0	0	1,580
Full-Time Equivalents	658	0	0	0	658
Total	2,238	0	0	0	2,238
Forecast for 6/30/2013					
Full-Time	1,580	0	0	0	1,580
Full-Time Equivalents	658	0	0	0	658
Total	2,238	0	0	0	2,238
Forecast for 6/30/2014					
Full-Time	1,580	0	0	0	1,580
Full-Time Equivalents	658	0	0	0	658
Total	2,238	0	0	0	2,238

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	3,184	0	0	0	3,184
Full-Time Equivalents	2,607	0	0	0	2,607
Total	5,791	0	0	0	5,791
Forecast for 6/30/2010					
Full-Time	3,200	0	0	0	3,200
Full-Time Equivalents	2,295	0	0	5	2,300
Total	5,495	0	0	5	5,500
Forecast for 6/30/2011					
Full-Time	3,173	0	0	0	3,173
Full-Time Equivalents	2,176	0	0	5	2,181
Total	5,349	0	0	5	5,354
Forecast for 6/30/2012					
Full-Time	3,173	0	0	0	3,173
Full-Time Equivalents	2,176	0	0	5	2,181
Total	5,349	0	0	5	5,354
Forecast for 6/30/2013					
Full-Time	3,173	0	0	0	3,173
Full-Time Equivalents	2,176	0	0	5	2,181
Total	5,349	0	0	5	5,354
Forecast for 6/30/2014					
Full-Time	3,173	0	0	0	3,173
Full-Time Equivalents	2,176	0	0	5	2,181
Total	5,349	0	0	5	5,354

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	143	0	0	0	143
Full-Time Equivalents	2	0	0	0	2
Total	145	0	0	0	145
Forecast for 6/30/2010					
Full-Time	145	0	0	0	145
Full-Time Equivalents	7	0	0	0	7
Total	152	0	0	0	152
Forecast for 6/30/2011					
Full-Time	153	0	0	0	153
Full-Time Equivalents	7	0	0	0	7
Total	160	0	0	0	160
Forecast for 6/30/2012					
Full-Time	149	0	0	0	149
Full-Time Equivalents	7	0	0	0	7
Total	156	0	0	0	156
Forecast for 6/30/2013					
Full-Time	149	0	0	0	149
Full-Time Equivalents	7	0	0	0	7
Total	156	0	0	0	156
Forecast for 6/30/2014					
Full-Time	149	0	0	0	149
Full-Time Equivalents	7	0	0	0	7
Total	156	0	0	0	156

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	14,731	68	0	29	14,828
Full-Time Equivalents	1,637	0	0	0	1,637
Total	16,368	68	0	29	16,465
Forecast for 6/30/2010					
Full-Time	14,286	74	0	163	14,523
Full-Time Equivalents	1,596	0	0	0	1,596
Total	15,882	74	0	163	16,119
Forecast for 6/30/2011					
Full-Time	14,378	74	0	69	14,521
Full-Time Equivalents	1,508	0	0	0	1,508
Total	15,886	74	0	69	16,029
Forecast for 6/30/2012					
Full-Time	14,378	74	0	69	14,521
Full-Time Equivalents	1,576	0	0	0	1,576
Total	15,954	74	0	69	16,097
Forecast for 6/30/2013					
Full-Time	14,378	74	0	69	14,521
Full-Time Equivalents	1,576	0	0	0	1,576
Total	15,954	74	0	69	16,097
Forecast for 6/30/2014					
Full-Time	14,378	74	0	69	14,521
Full-Time Equivalents	1,576	0	0	0	1,576
Total	15,954	74	0	69	16,097

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	34,956	0	0	112	35,068
Full-Time Equivalents	0	0	0	0	0
Total	34,956	0	0	112	35,068
Forecast for 6/30/2010					
Full-Time	34,407	0	0	104	34,511
Full-Time Equivalents	0	0	0	0	0
Total	34,407	0	0	104	34,511
Forecast for 6/30/2011					
Full-Time	34,309	0	0	104	34,413
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	104	34,413
Forecast for 6/30/2012					
Full-Time	34,309	0	0	104	34,413
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	104	34,413
Forecast for 6/30/2013					
Full-Time	34,309	0	0	104	34,413
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	104	34,413
Forecast for 6/30/2014					
Full-Time	34,309	0	0	0	34,309
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	0	34,309

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	4,825	0	0	28	4,853
Full-Time Equivalents	78	0	0	8	86
Total	4,903	0	0	36	4,939
Forecast for 6/30/2010					
Full-Time	4,716	3	0	20	4,739
Full-Time Equivalents	59	0	0	11	70
Total	4,775	3	0	31	4,809
Forecast for 6/30/2011					
Full-Time	4,803	3	0	7	4,813
Full-Time Equivalents	60	0	0	0	60
Total	4,863	3	0	7	4,873
Forecast for 6/30/2012					
Full-Time	4,850	3	0	7	4,860
Full-Time Equivalents	60	0	0	0	60
Total	4,910	3	0	7	4,920
Forecast for 6/30/2013					
Full-Time	4,847	3	0	7	4,857
Full-Time Equivalents	60	0	0	0	60
Total	4,907	3	0	7	4,917
Forecast for 6/30/2014					
Full-Time	4,844	3	0	7	4,854
Full-Time Equivalents	60	0	0	0	60
Total	4,904	3	0	7	4,914

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	11,140	0	0	23	11,163
Full-Time Equivalents	0	0	0	0	0
Total	11,140	0	0	23	11,163
Forecast for 6/30/2010					
Full-Time	11,174	0	0	27	11,201
Full-Time Equivalents	0	0	0	0	0
Total	11,174	0	0	27	11,201
Forecast for 6/30/2011					
Full-Time	10,374	0	0	27	10,401
Full-Time Equivalents	0	0	0	0	0
Total	10,374	0	0	27	10,401
Forecast for 6/30/2012					
Full-Time	10,299	0	0	9	10,308
Full-Time Equivalents	0	0	0	0	0
Total	10,299	0	0	9	10,308
Forecast for 6/30/2013					
Full-Time	10,299	0	0	9	10,308
Full-Time Equivalents	0	0	0	0	0
Total	10,299	0	0	9	10,308
Forecast for 6/30/2014					
Full-Time	10,299	0	0	9	10,308
Full-Time Equivalents	0	0	0	0	0
Total	10,299	0	0	9	10,308

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	5,944	0	0	55	5,999
Full-Time Equivalents	52	0	0	0	52
Total	5,996	0	0	55	6,051
Forecast for 6/30/2010					
Full-Time	6,073	0	0	127	6,200
Full-Time Equivalents	62	0	0	0	62
Total	6,135	0	0	127	6,262
Forecast for 6/30/2011					
Full-Time	6,423	0	0	165	6,588
Full-Time Equivalents	63	0	0	0	63
Total	6,486	0	0	165	6,651
Forecast for 6/30/2012					
Full-Time	6,421	0	0	165	6,586
Full-Time Equivalents	63	0	0	0	63
Total	6,484	0	0	165	6,649
Forecast for 6/30/2013					
Full-Time	6,421	0	0	165	6,586
Full-Time Equivalents	63	0	0	0	63
Total	6,484	0	0	165	6,649
Forecast for 6/30/2014					
Full-Time	6,421	0	0	165	6,586
Full-Time Equivalents	63	0	0	0	63
Total	6,484	0	0	165	6,649

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	10,347	0	0	3,669	14,016
Full-Time Equivalents	24	0	0	176	200
Total	10,371	0	0	3,845	14,216
Forecast for 6/30/2010					
Full-Time	10,407	0	0	4,180	14,587
Full-Time Equivalents	1	0	0	55	56
Total	10,408	0	0	4,235	14,643
Forecast for 6/30/2011					
Full-Time	10,350	0	0	3,911	14,261
Full-Time Equivalents	1	0	0	20	21
Total	10,351	0	0	3,931	14,282
Forecast for 6/30/2012					
Full-Time	10,352	0	0	3,911	14,263
Full-Time Equivalents	1	0	0	3	4
Total	10,353	0	0	3,914	14,267
Forecast for 6/30/2013					
Full-Time	10,352	0	0	3,911	14,263
Full-Time Equivalents	1	0	0	3	4
Total	10,353	0	0	3,914	14,267
Forecast for 6/30/2014					
Full-Time	10,352	0	0	3,911	14,263
Full-Time Equivalents	1	0	0	3	4
Total	10,353	0	0	3,914	14,267

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	1,903	0	0	27	1,930
Full-Time Equivalents	1	0	0	0	1
Total	1,904	0	0	27	1,931
Forecast for 6/30/2010					
Full-Time	2,003	0	0	79	2,082
Full-Time Equivalents	2	0	0	0	2
Total	2,005	0	0	79	2,084
Forecast for 6/30/2011					
Full-Time	2,044	0	0	4	2,048
Full-Time Equivalents	1	0	0	0	1
Total	2,045	0	0	4	2,049
Forecast for 6/30/2012					
Full-Time	1,974	0	0	4	1,978
Full-Time Equivalents	1	0	0	0	1
Total	1,975	0	0	4	1,979
Forecast for 6/30/2013					
Full-Time	1,975	0	0	0	1,975
Full-Time Equivalents	1	0	0	0	1
Total	1,976	0	0	0	1,976
Forecast for 6/30/2014					
Full-Time	1,975	0	0	0	1,975
Full-Time Equivalents	1	0	0	0	1
Total	1,976	0	0	0	1,976

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	1,328	0	0	69	1,397
Full-Time Equivalents	46	0	0	0	46
Total	1,374	0	0	69	1,443
Forecast for 6/30/2010					
Full-Time	1,491	0	0	73	1,564
Full-Time Equivalents	51	0	0	0	51
Total	1,542	0	0	73	1,615
Forecast for 6/30/2011					
Full-Time	1,638	0	0	0	1,638
Full-Time Equivalents	51	0	0	0	51
Total	1,689	0	0	0	1,689
Forecast for 6/30/2012					
Full-Time	1,638	0	0	0	1,638
Full-Time Equivalents	51	0	0	0	51
Total	1,689	0	0	0	1,689
Forecast for 6/30/2013					
Full-Time	1,638	0	0	0	1,638
Full-Time Equivalents	51	0	0	0	51
Total	1,689	0	0	0	1,689
Forecast for 6/30/2014					
Full-Time	1,638	0	0	0	1,638
Full-Time Equivalents	51	0	0	0	51
Total	1,689	0	0	0	1,689

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	8,194	0	0	722	8,916
Full-Time Equivalents	0	0	0	0	0
Total	8,194	0	0	722	8,916
Forecast for 6/30/2010					
Full-Time	7,942	0	0	722	8,664
Full-Time Equivalents	0	0	0	0	0
Total	7,942	0	0	722	8,664
Forecast for 6/30/2011					
Full-Time	8,576	0	0	0	8,576
Full-Time Equivalents	0	0	0	0	0
Total	8,576	0	0	0	8,576
Forecast for 6/30/2012					
Full-Time	8,555	0	0	0	8,555
Full-Time Equivalents	0	0	0	0	0
Total	8,555	0	0	0	8,555
Forecast for 6/30/2013					
Full-Time	8,555	0	0	0	8,555
Full-Time Equivalents	0	0	0	0	0
Total	8,555	0	0	0	8,555
Forecast for 6/30/2014					
Full-Time	8,555	0	0	0	8,555
Full-Time Equivalents	0	0	0	0	0
Total	8,555	0	0	0	8,555

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
Forecast for 6/30/2010					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2011					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2012					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2013					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2014					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	26	0	0	0	26
Full-Time Equivalents	1	0	0	0	1
Total	27	0	0	0	27
Forecast for 6/30/2010					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25
Forecast for 6/30/2011					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2012					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2013					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2014					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	292	0	0	0	292
Full-Time Equivalents	315	0	0	0	315
Total	607	0	0	0	607
Forecast for 6/30/2010					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624
Forecast for 6/30/2011					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624
Forecast for 6/30/2012					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624
Forecast for 6/30/2013					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624
Forecast for 6/30/2014					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	63	0	0	0	63
Full-Time Equivalents	3	0	0	0	3
Total	66	0	0	0	66
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	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68
Forecast for 6/30/2012					
Full-Time	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68
Forecast for 6/30/2013					
Full-Time	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68
Forecast for 6/30/2014					
Full-Time	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	48	0	2	263	313
Full-Time Equivalents	2	0	0	593	595
Total	50	0	2	856	908
Forecast for 6/30/2010					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	625	641
Total	54	0	2	896	952
Forecast for 6/30/2011					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	513	529
Total	54	0	2	784	840
Forecast for 6/30/2012					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	513	529
Total	54	0	2	784	840
Forecast for 6/30/2013					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	513	529
Total	54	0	2	784	840
Forecast for 6/30/2014					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	513	529
Total	54	0	2	784	840

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	45	1	2	0	48
Full-Time Equivalents	15	0	0	1	16
Total	60	1	2	1	64
Forecast for 6/30/2010					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
Forecast for 6/30/2011					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
Forecast for 6/30/2012					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
Forecast for 6/30/2013					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
Forecast for 6/30/2014					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	212	104	0	0	316
Full-Time Equivalents	3	0	0	0	3
Total	215	104	0	0	319
Forecast for 6/30/2010					
Full-Time	220	112	0	0	332
Full-Time Equivalents	3	0	0	0	3
Total	223	112	0	0	335
Forecast for 6/30/2011					
Full-Time	214	117	0	0	331
Full-Time Equivalents	3	0	0	0	3
Total	217	117	0	0	334
Forecast for 6/30/2012					
Full-Time	271	0	0	0	271
Full-Time Equivalents	3	0	0	0	3
Total	274	0	0	0	274
Forecast for 6/30/2013					
Full-Time	271	0	0	0	271
Full-Time Equivalents	3	0	0	0	3
Total	274	0	0	0	274
Forecast for 6/30/2014					
Full-Time	271	0	0	0	271
Full-Time Equivalents	3	0	0	0	3
Total	274	0	0	0	274

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 130 -- Department of Juvenile Justice

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	420	0	0	286	706
Full-Time Equivalents	2	0	0	0	2
Total	422	0	0	286	708
Forecast for 6/30/2010					
Full-Time	606	0	0	306	912
Full-Time Equivalents	3	0	0	0	3
Total	609	0	0	306	915
Forecast for 6/30/2011					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2012					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2013					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2014					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	110	16	0	0	126
Full-Time Equivalents	20	2	0	0	22
Total	130	18	0	0	148
Forecast for 6/30/2010					
Full-Time	140	14	0	0	154
Full-Time Equivalents	19	0	0	0	19
Total	159	14	0	0	173
Forecast for 6/30/2011					
Full-Time	171	2	0	0	173
Full-Time Equivalents	20	0	0	0	20
Total	191	2	0	0	193
Forecast for 6/30/2012					
Full-Time	218	0	0	0	218
Full-Time Equivalents	21	0	0	0	21
Total	239	0	0	0	239
Forecast for 6/30/2013					
Full-Time	233	0	0	0	233
Full-Time Equivalents	22	0	0	0	22
Total	255	0	0	0	255
Forecast for 6/30/2014					
Full-Time	233	0	0	0	233
Full-Time Equivalents	22	0	0	0	22
Total	255	0	0	0	255

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	29	0	0	0	29
Full-Time Equivalents	1	0	0	0	1
Total	30	0	0	0	30
Forecast for 6/30/2010					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2011					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2012					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2013					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2014					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2010					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2011					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2012					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	3	0	0	0	3
Full-Time Equivalents	4	0	0	0	4
Total	7	0	0	0	7
Forecast for 6/30/2010					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
Forecast for 6/30/2011					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
Forecast for 6/30/2012					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
Forecast for 6/30/2013					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
Forecast for 6/30/2014					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	54	0	5	0	59
Full-Time Equivalents	2	0	0	0	2
Total	56	0	5	0	61
Forecast for 6/30/2010					
Full-Time	59	0	5	0	64
Full-Time Equivalents	4	0	2	0	6
Total	63	0	7	0	70
Forecast for 6/30/2011					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2012					
Full-Time	53	0	5	0	58
Full-Time Equivalents	4	0	2	0	6
Total	57	0	7	0	64
Forecast for 6/30/2013					
Full-Time	53	0	5	0	58
Full-Time Equivalents	4	0	2	0	6
Total	57	0	7	0	64
Forecast for 6/30/2014					
Full-Time	53	0	5	0	58
Full-Time Equivalents	4	0	2	0	6
Total	57	0	7	0	64

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	366	0	0	0	366
Full-Time Equivalents	63	0	0	0	63
Total	429	0	0	0	429
Forecast for 6/30/2010					
Full-Time	416	0	0	0	416
Full-Time Equivalents	64	0	0	0	64
Total	480	0	0	0	480
Forecast for 6/30/2011					
Full-Time	414	0	0	0	414
Full-Time Equivalents	65	0	0	0	65
Total	479	0	0	0	479
Forecast for 6/30/2012					
Full-Time	414	0	0	0	414
Full-Time Equivalents	58	0	0	0	58
Total	472	0	0	0	472
Forecast for 6/30/2013					
Full-Time	414	0	0	0	414
Full-Time Equivalents	58	0	0	0	58
Total	472	0	0	0	472
Forecast for 6/30/2014					
Full-Time	414	0	0	0	414
Full-Time Equivalents	58	0	0	0	58
Total	472	0	0	0	472

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	10	0	58	1	69
Full-Time Equivalents	0	0	2	0	2
Total	10	0	60	1	71
Forecast for 6/30/2010					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	2	0	2
Total	11	0	63	0	74
Forecast for 6/30/2011					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
Forecast for 6/30/2012					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
Forecast for 6/30/2013					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
Forecast for 6/30/2014					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	305	0	1	81	387
Full-Time Equivalents	7	0	0	14	21
Total	312	0	1	95	408
Forecast for 6/30/2010					
Full-Time	312	0	1	73	386
Full-Time Equivalents	7	0	0	13	20
Total	319	0	1	86	406
Forecast for 6/30/2011					
Full-Time	312	0	1	73	386
Full-Time Equivalents	1	0	0	48	49
Total	313	0	1	121	435
Forecast for 6/30/2012					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377
Forecast for 6/30/2013					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377
Forecast for 6/30/2014					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	19	0	0	0	19
Full-Time Equivalents	0	0	0	0	0
Total	19	0	0	0	19
Forecast for 6/30/2010					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2011					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
Forecast for 6/30/2012					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
Forecast for 6/30/2013					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
Forecast for 6/30/2014					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2010					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2011					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2012					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2013					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2014					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	154	0	0	0	154
Full-Time Equivalents	17	0	0	0	17
Total	171	0	0	0	171
Forecast for 6/30/2010					
Full-Time	175	0	0	0	175
Full-Time Equivalents	15	0	0	0	15
Total	190	0	0	0	190
Forecast for 6/30/2011					
Full-Time	160	0	0	0	160
Full-Time Equivalents	12	0	0	0	12
Total	172	0	0	0	172
Forecast for 6/30/2012					
Full-Time	160	0	0	0	160
Full-Time Equivalents	12	0	0	0	12
Total	172	0	0	0	172
Forecast for 6/30/2013					
Full-Time	160	0	0	0	160
Full-Time Equivalents	12	0	0	0	12
Total	172	0	0	0	172
Forecast for 6/30/2014					
Full-Time	160	0	0	0	160
Full-Time Equivalents	12	0	0	0	12
Total	172	0	0	0	172

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	807	0	0	376	1,183
Full-Time Equivalents	0	0	0	0	0
Total	807	0	0	376	1,183
Forecast for 6/30/2010					
Full-Time	803	0	0	390	1,193
Full-Time Equivalents	0	0	0	0	0
Total	803	0	0	390	1,193
Forecast for 6/30/2011					
Full-Time	851	0	0	381	1,232
Full-Time Equivalents	0	0	0	0	0
Total	851	0	0	381	1,232
Forecast for 6/30/2012					
Full-Time	844	0	0	314	1,158
Full-Time Equivalents	0	0	0	0	0
Total	844	0	0	314	1,158
Forecast for 6/30/2013					
Full-Time	844	0	0	294	1,138
Full-Time Equivalents	0	0	0	0	0
Total	844	0	0	294	1,138
Forecast for 6/30/2014					
Full-Time	844	0	0	294	1,138
Full-Time Equivalents	0	0	0	0	0
Total	844	0	0	294	1,138

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	126	0	12	108	246
Full-Time Equivalents	3	0	0	51	54
Total	129	0	12	159	300
Forecast for 6/30/2010					
Full-Time	128	0	12	123	263
Full-Time Equivalents	24	0	0	23	47
Total	152	0	12	146	310
Forecast for 6/30/2011					
Full-Time	117	0	13	107	237
Full-Time Equivalents	14	0	0	10	24
Total	131	0	13	117	261
Forecast for 6/30/2012					
Full-Time	102	0	12	107	221
Full-Time Equivalents	14	0	0	10	24
Total	116	0	12	117	245
Forecast for 6/30/2013					
Full-Time	102	0	12	107	221
Full-Time Equivalents	14	0	0	10	24
Total	116	0	12	117	245
Forecast for 6/30/2014					
Full-Time	102	0	12	107	221
Full-Time Equivalents	12	0	0	10	22
Total	114	0	12	117	243

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	571	221	1,066	551	2,409
Full-Time Equivalents	11	1	49	6	67
Total	582	222	1,115	557	2,476
Forecast for 6/30/2010					
Full-Time	647	271	1,244	508	2,670
Full-Time Equivalents	17	1	38	2	58
Total	664	272	1,282	510	2,728
Forecast for 6/30/2011					
Full-Time	600	271	1,190	504	2,565
Full-Time Equivalents	17	1	38	2	58
Total	617	272	1,228	506	2,623
Forecast for 6/30/2012					
Full-Time	600	271	1,187	496	2,554
Full-Time Equivalents	17	1	38	2	58
Total	617	272	1,225	498	2,612
Forecast for 6/30/2013					
Full-Time	598	271	1,187	496	2,552
Full-Time Equivalents	17	1	38	2	58
Total	615	272	1,225	498	2,610
Forecast for 6/30/2014					
Full-Time	598	271	1,187	496	2,552
Full-Time Equivalents	17	1	38	2	58
Total	615	272	1,225	498	2,610

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	1,156	0	0	0	1,156
Full-Time Equivalents	30	0	0	0	30
Total	1,186	0	0	0	1,186
Forecast for 6/30/2010					
Full-Time	1,296	0	0	0	1,296
Full-Time Equivalents	25	0	0	0	25
Total	1,321	0	0	0	1,321
Forecast for 6/30/2011					
Full-Time	1,211	0	0	0	1,211
Full-Time Equivalents	25	0	0	0	25
Total	1,236	0	0	0	1,236
Forecast for 6/30/2012					
Full-Time	1,211	0	0	0	1,211
Full-Time Equivalents	25	0	0	0	25
Total	1,236	0	0	0	1,236
Forecast for 6/30/2013					
Full-Time	1,211	0	0	0	1,211
Full-Time Equivalents	25	0	0	0	25
Total	1,236	0	0	0	1,236
Forecast for 6/30/2014					
Full-Time	1,211	0	0	0	1,211
Full-Time Equivalents	25	0	0	0	25
Total	1,236	0	0	0	1,236

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	3,658	0	0	1,485	5,143
Full-Time Equivalents	1,314	0	0	66	1,380
Total	4,972	0	0	1,551	6,523
Forecast for 6/30/2010					
Full-Time	3,876	0	0	1,635	5,511
Full-Time Equivalents	1,346	0	0	72	1,418
Total	5,222	0	0	1,707	6,929
Forecast for 6/30/2011					
Full-Time	3,695	0	0	1,469	5,164
Full-Time Equivalents	1,185	0	0	27	1,212
Total	4,880	0	0	1,496	6,376
Forecast for 6/30/2012					
Full-Time	3,684	0	0	1,450	5,134
Full-Time Equivalents	1,174	0	0	26	1,200
Total	4,858	0	0	1,476	6,334
Forecast for 6/30/2013					
Full-Time	3,684	0	0	1,440	5,124
Full-Time Equivalents	1,174	0	0	26	1,200
Total	4,858	0	0	1,466	6,324
Forecast for 6/30/2014					
Full-Time	3,684	0	0	1,437	5,121
Full-Time Equivalents	1,175	0	0	26	1,201
Total	4,859	0	0	1,463	6,322

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
March 2010 Actuals					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2010					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2011					
Full-Time	172	0	0	0	172
Full-Time Equivalents	134	0	0	0	134
Total	306	0	0	0	306
Forecast for 6/30/2012					
Full-Time	172	0	0	0	172
Full-Time Equivalents	134	0	0	0	134
Total	306	0	0	0	306
Forecast for 6/30/2013					
Full-Time	172	0	0	0	172
Full-Time Equivalents	134	0	0	0	134
Total	306	0	0	0	306
Forecast for 6/30/2014					
Full-Time	172	0	0	0	172
Full-Time Equivalents	134	0	0	0	134
Total	306	0	0	0	306

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	199	738	0	4,865	5,802
Full-Time Equivalents	8	5	0	168	181
Total	207	743	0	5,033	5,983
Forecast for 6/30/2010					
Full-Time	209	814	0	5,127	6,150
Full-Time Equivalents	18	0	0	142	160
Total	227	814	0	5,269	6,310
Forecast for 6/30/2011					
Full-Time	209	817	0	4,942	5,968
Full-Time Equivalents	18	0	0	109	127
Total	227	817	0	5,051	6,095
Forecast for 6/30/2012					
Full-Time	209	817	0	4,942	5,968
Full-Time Equivalents	18	0	0	109	127
Total	227	817	0	5,051	6,095
Forecast for 6/30/2013					
Full-Time	209	817	0	4,942	5,968
Full-Time Equivalents	18	0	0	109	127
Total	227	817	0	5,051	6,095
Forecast for 6/30/2014					
Full-Time	209	817	0	4,942	5,968
Full-Time Equivalents	18	0	0	109	127
Total	227	817	0	5,051	6,095

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	1,806	102	61	0	1,969
Full-Time Equivalents	126	1	0	0	127
Total	1,932	103	61	0	2,096
Forecast for 6/30/2010					
Full-Time	1,869	126	78	0	2,073
Full-Time Equivalents	161	0	0	0	161
Total	2,030	126	78	0	2,234
Forecast for 6/30/2011					
Full-Time	1,861	126	78	0	2,065
Full-Time Equivalents	138	0	0	0	138
Total	1,999	126	78	0	2,203
Forecast for 6/30/2012					
Full-Time	1,861	126	78	0	2,065
Full-Time Equivalents	138	0	0	0	138
Total	1,999	126	78	0	2,203
Forecast for 6/30/2013					
Full-Time	1,919	126	78	0	2,123
Full-Time Equivalents	138	0	0	0	138
Total	2,057	126	78	0	2,261
Forecast for 6/30/2014					
Full-Time	1,919	126	78	0	2,123
Full-Time Equivalents	138	0	0	0	138
Total	2,057	126	78	0	2,261

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	7,235	0	124	0	7,359
Full-Time Equivalents	0	0	0	0	0
Total	7,235	0	124	0	7,359
Forecast for 6/30/2010					
Full-Time	7,238	0	141	0	7,379
Full-Time Equivalents	0	0	0	0	0
Total	7,238	0	141	0	7,379
Forecast for 6/30/2011					
Full-Time	7,075	0	141	0	7,216
Full-Time Equivalents	0	0	0	0	0
Total	7,075	0	141	0	7,216
Forecast for 6/30/2012					
Full-Time	7,047	0	141	0	7,188
Full-Time Equivalents	0	0	0	0	0
Total	7,047	0	141	0	7,188
Forecast for 6/30/2013					
Full-Time	7,292	0	141	0	7,433
Full-Time Equivalents	0	0	0	0	0
Total	7,292	0	141	0	7,433
Forecast for 6/30/2014					
Full-Time	7,292	0	141	0	7,433
Full-Time Equivalents	0	0	0	0	0
Total	7,292	0	141	0	7,433

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	77	0	0	0	77
Full-Time Equivalents	0	0	0	0	0
Total	77	0	0	0	77
Forecast for 6/30/2010					
Full-Time	81	0	0	0	81
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	0	81
Forecast for 6/30/2011					
Full-Time	82	0	0	0	82
Full-Time Equivalents	2	0	0	0	2
Total	84	0	0	0	84
Forecast for 6/30/2012					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
Forecast for 6/30/2013					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
Forecast for 6/30/2014					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	1,887	0	0	0	1,887
Full-Time Equivalents	57	0	0	0	57
Total	1,944	0	0	0	1,944
Forecast for 6/30/2010					
Full-Time	2,099	0	0	12	2,111
Full-Time Equivalents	59	0	0	0	59
Total	2,158	0	0	12	2,170
Forecast for 6/30/2011					
Full-Time	2,041	0	0	12	2,053
Full-Time Equivalents	59	0	0	0	59
Total	2,100	0	0	12	2,112
Forecast for 6/30/2012					
Full-Time	2,023	0	0	12	2,035
Full-Time Equivalents	59	0	0	0	59
Total	2,082	0	0	12	2,094
Forecast for 6/30/2013					
Full-Time	2,023	0	0	12	2,035
Full-Time Equivalents	59	0	0	0	59
Total	2,082	0	0	12	2,094
Forecast for 6/30/2014					
Full-Time	2,023	0	0	12	2,035
Full-Time Equivalents	59	0	0	0	59
Total	2,082	0	0	12	2,094

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	2,169	1,020	0	1,280	4,469
Full-Time Equivalents	136	104	0	52	292
Total	2,305	1,124	0	1,332	4,761
Forecast for 6/30/2010					
Full-Time	2,043	1,121	0	1,689	4,853
Full-Time Equivalents	88	128	0	6	222
Total	2,131	1,249	0	1,695	5,075
Forecast for 6/30/2011					
Full-Time	2,117	1,108	0	955	4,180
Full-Time Equivalents	88	128	0	0	216
Total	2,205	1,236	0	955	4,396
Forecast for 6/30/2012					
Full-Time	2,110	1,108	0	918	4,136
Full-Time Equivalents	88	128	0	0	216
Total	2,198	1,236	0	918	4,352
Forecast for 6/30/2013					
Full-Time	2,130	1,108	0	898	4,136
Full-Time Equivalents	88	128	0	0	216
Total	2,218	1,236	0	898	4,352
Forecast for 6/30/2014					
Full-Time	2,130	1,108	0	898	4,136
Full-Time Equivalents	88	128	0	0	216
Total	2,218	1,236	0	898	4,352

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	3,149	487	29	6	3,671
Full-Time Equivalents	1,760	4	1	144	1,909
Total	4,909	491	30	150	5,580
Forecast for 6/30/2010					
Full-Time	2,973	486	38	0	3,497
Full-Time Equivalents	3,120	6	26	209	3,361
Total	6,093	492	64	209	6,858
Forecast for 6/30/2011					
Full-Time	2,532	469	36	0	3,037
Full-Time Equivalents	2,297	6	25	0	2,328
Total	4,829	475	61	0	5,365
Forecast for 6/30/2012					
Full-Time	2,722	395	36	0	3,153
Full-Time Equivalents	2,322	6	25	0	2,353
Total	5,044	401	61	0	5,506
Forecast for 6/30/2013					
Full-Time	2,723	395	36	0	3,154
Full-Time Equivalents	2,326	6	25	0	2,357
Total	5,049	401	61	0	5,511
Forecast for 6/30/2014					
Full-Time	2,723	395	36	0	3,154
Full-Time Equivalents	2,326	6	25	0	2,357
Total	5,049	401	61	0	5,511

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	2	1,081	0	2	1,085
Full-Time Equivalents	0	7	0	0	7
Total	2	1,088	0	2	1,092
Forecast for 6/30/2010					
Full-Time	2	1,312	0	3	1,317
Full-Time Equivalents	0	18	0	0	18
Total	2	1,330	0	3	1,335
Forecast for 6/30/2011					
Full-Time	2	1,137	0	0	1,139
Full-Time Equivalents	0	18	0	0	18
Total	2	1,155	0	0	1,157
Forecast for 6/30/2012					
Full-Time	2	1,137	0	0	1,139
Full-Time Equivalents	0	18	0	0	18
Total	2	1,155	0	0	1,157
Forecast for 6/30/2013					
Full-Time	2	1,137	0	0	1,139
Full-Time Equivalents	0	18	0	0	18
Total	2	1,155	0	0	1,157
Forecast for 6/30/2014					
Full-Time	2	1,137	0	0	1,139
Full-Time Equivalents	0	18	0	0	18
Total	2	1,155	0	0	1,157

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	1,360	133	0	676	2,169
Full-Time Equivalents	332	0	0	13	345
Total	1,692	133	0	689	2,514
Forecast for 6/30/2010					
Full-Time	1,338	170	0	705	2,213
Full-Time Equivalents	418	10	0	6	434
Total	1,756	180	0	711	2,647
Forecast for 6/30/2011					
Full-Time	1,176	175	0	637	1,988
Full-Time Equivalents	279	10	0	3	292
Total	1,455	185	0	640	2,280
Forecast for 6/30/2012					
Full-Time	1,097	136	0	612	1,845
Full-Time Equivalents	279	10	0	3	292
Total	1,376	146	0	615	2,137
Forecast for 6/30/2013					
Full-Time	1,097	136	0	612	1,845
Full-Time Equivalents	279	10	0	3	292
Total	1,376	146	0	615	2,137
Forecast for 6/30/2014					
Full-Time	1,097	136	0	612	1,845
Full-Time Equivalents	279	10	0	3	292
Total	1,376	146	0	615	2,137

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	1,024	97	30	3	1,154
Full-Time Equivalents	63	0	0	0	63
Total	1,087	97	30	3	1,217
Forecast for 6/30/2010					
Full-Time	1,088	174	38	3	1,303
Full-Time Equivalents	64	0	0	0	64
Total	1,152	174	38	3	1,367
Forecast for 6/30/2011					
Full-Time	1,033	132	38	3	1,206
Full-Time Equivalents	64	0	0	0	64
Total	1,097	132	38	3	1,270
Forecast for 6/30/2012					
Full-Time	1,020	0	38	0	1,058
Full-Time Equivalents	64	0	0	0	64
Total	1,084	0	38	0	1,122
Forecast for 6/30/2013					
Full-Time	1,007	0	38	0	1,045
Full-Time Equivalents	64	0	0	0	64
Total	1,071	0	38	0	1,109
Forecast for 6/30/2014					
Full-Time	1,007	0	38	0	1,045
Full-Time Equivalents	64	0	0	0	64
Total	1,071	0	38	0	1,109

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	39	0	0	3	42
Full-Time Equivalents	7	0	0	1	8
Total	46	0	0	4	50
Forecast for 6/30/2010					
Full-Time	41	0	0	3	44
Full-Time Equivalents	8	0	0	1	9
Total	49	0	0	4	53
Forecast for 6/30/2011					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
Forecast for 6/30/2012					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
Forecast for 6/30/2013					
Full-Time	42	0	0	0	42
Full-Time Equivalents	6	0	0	0	6
Total	48	0	0	0	48
Forecast for 6/30/2014					
Full-Time	42	0	0	0	42
Full-Time Equivalents	6	0	0	0	6
Total	48	0	0	0	48

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	243	0	0	3	246
Full-Time Equivalents	27	0	0	18	45
Total	270	0	0	21	291
Forecast for 6/30/2010					
Full-Time	259	0	0	0	259
Full-Time Equivalents	22	0	0	22	44
Total	281	0	0	22	303
Forecast for 6/30/2011					
Full-Time	274	0	0	0	274
Full-Time Equivalents	21	0	0	3	24
Total	295	0	0	3	298
Forecast for 6/30/2012					
Full-Time	274	0	0	0	274
Full-Time Equivalents	21	0	0	3	24
Total	295	0	0	3	298
Forecast for 6/30/2013					
Full-Time	274	0	0	0	274
Full-Time Equivalents	21	0	0	3	24
Total	295	0	0	3	298
Forecast for 6/30/2014					
Full-Time	274	0	0	0	274
Full-Time Equivalents	21	0	0	3	24
Total	295	0	0	3	298

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	1,234	0	0	56	1,290
Full-Time Equivalents	10	0	0	0	10
Total	1,244	0	0	56	1,300
Forecast for 6/30/2010					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	12	0	0	0	12
Total	969	0	0	67	1,036
Forecast for 6/30/2011					
Full-Time	904	0	0	75	979
Full-Time Equivalents	12	0	0	0	12
Total	916	0	0	75	991
Forecast for 6/30/2012					
Full-Time	909	0	0	67	976
Full-Time Equivalents	12	0	0	0	12
Total	921	0	0	67	988
Forecast for 6/30/2013					
Full-Time	909	0	0	67	976
Full-Time Equivalents	12	0	0	0	12
Total	921	0	0	67	988
Forecast for 6/30/2014					
Full-Time	909	0	0	67	976
Full-Time Equivalents	12	0	0	0	12
Total	921	0	0	67	988

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	697	0	0	95	792
Full-Time Equivalents	2	0	0	0	2
Total	699	0	0	95	794
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	664	0	0	29	693
Full-Time Equivalents	0	0	0	0	0
Total	664	0	0	29	693
Forecast for 6/30/2012					
Full-Time	667	0	0	29	696
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	29	696
Forecast for 6/30/2013					
Full-Time	667	0	0	29	696
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	29	696
Forecast for 6/30/2014					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	912	0	0	121	1,033
Full-Time Equivalents	41	0	0	1	42
Total	953	0	0	122	1,075
Forecast for 6/30/2010					
Full-Time	868	0	0	76	944
Full-Time Equivalents	11	0	0	1	12
Total	879	0	0	77	956
Forecast for 6/30/2011					
Full-Time	819	0	0	82	901
Full-Time Equivalents	11	0	0	1	12
Total	830	0	0	83	913
Forecast for 6/30/2012					
Full-Time	823	0	0	69	892
Full-Time Equivalents	11	0	0	1	12
Total	834	0	0	70	904
Forecast for 6/30/2013					
Full-Time	823	0	0	69	892
Full-Time Equivalents	11	0	0	1	12
Total	834	0	0	70	904
Forecast for 6/30/2014					
Full-Time	823	0	0	69	892
Full-Time Equivalents	11	0	0	1	12
Total	834	0	0	70	904

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	516	0	0	47	563
Full-Time Equivalents	0	0	0	0	0
Total	516	0	0	47	563
Forecast for 6/30/2010					
Full-Time	492	0	0	33	525
Full-Time Equivalents	10	0	0	0	10
Total	502	0	0	33	535
Forecast for 6/30/2011					
Full-Time	464	0	0	41	505
Full-Time Equivalents	10	0	0	0	10
Total	474	0	0	41	515
Forecast for 6/30/2012					
Full-Time	467	0	0	41	508
Full-Time Equivalents	10	0	0	0	10
Total	477	0	0	41	518
Forecast for 6/30/2013					
Full-Time	467	0	0	33	500
Full-Time Equivalents	10	0	0	0	10
Total	477	0	0	33	510
Forecast for 6/30/2014					
Full-Time	467	0	0	33	500
Full-Time Equivalents	10	0	0	0	10
Total	477	0	0	33	510

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	84	0	0	18	102
Full-Time Equivalents	1	0	0	0	1
Total	85	0	0	18	103
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	80	0	0	9	89
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	9	92
Forecast for 6/30/2012					
Full-Time	80	0	0	9	89
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	9	92
Forecast for 6/30/2013					
Full-Time	80	0	0	6	86
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	6	89
Forecast for 6/30/2014					
Full-Time	80	0	0	6	86
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	6	89

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	182	0	0	27	209
Full-Time Equivalents	1	0	0	1	2
Total	183	0	0	28	211
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	142	0	0	33	175
Full-Time Equivalents	0	0	0	0	0
Total	142	0	0	33	175
Forecast for 6/30/2012					
Full-Time	143	0	0	29	172
Full-Time Equivalents	0	0	0	0	0
Total	143	0	0	29	172
Forecast for 6/30/2013					
Full-Time	143	0	0	29	172
Full-Time Equivalents	0	0	0	0	0
Total	143	0	0	29	172
Forecast for 6/30/2014					
Full-Time	143	0	0	29	172
Full-Time Equivalents	0	0	0	0	0
Total	143	0	0	29	172

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2010					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2011					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2012					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2013					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2014					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	6	0	0	0	6
Full-Time Equivalents	0	0	0	0	0
Total	6	0	0	0	6
Forecast for 6/30/2010					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2011					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2012					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2013					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2014					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2010					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2011					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2012					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2013					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2014					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2010					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2011					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2012					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

EXECUTIVE 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

	CITY	IFA	CD	OTHER	TOTAL
March 2010 Actuals					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2010					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2011					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2012					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2013					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2014					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5