



The Financial Plan of the City of New York

*Fiscal Years
2011-2015*

Full-Time and Full-Time Equivalent Staffing Levels

Adopted 2012 Financial Plan

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	231,711	4,317	1,563	31,121	268,712
Full-Time Equivalents	25,051	222	55	2,078	27,406
Total	256,762	4,539	1,618	33,199	296,118
Forecast for 6/30/2011					
Full-Time	234,124	4,801	1,755	32,334	273,014
Full-Time Equivalents	24,612	251	85	2,110	27,058
Total	258,736	5,052	1,840	34,444	300,072
Forecast for 6/30/2012					
Full-Time	229,370	4,654	1,670	31,656	267,350
Full-Time Equivalents	24,480	255	78	1,682	26,495
Total	253,850	4,909	1,748	33,338	293,845
Forecast for 6/30/2013					
Full-Time	227,895	4,348	1,659	31,427	265,329
Full-Time Equivalents	23,641	255	78	1,679	25,653
Total	251,536	4,603	1,737	33,106	290,982
Forecast for 6/30/2014					
Full-Time	227,752	4,348	1,659	31,112	264,871
Full-Time Equivalents	23,641	255	78	1,677	25,651
Total	251,393	4,603	1,737	32,789	290,522
Forecast for 6/30/2015					
Full-Time	224,826	4,348	1,659	30,725	261,558
Full-Time Equivalents	23,642	255	78	1,677	25,652
Total	248,468	4,603	1,737	32,402	287,210

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	75,889	4,317	1,442	15,477	97,125
Full-Time Equivalents	21,688	222	55	1,813	23,778
Total	97,577	4,539	1,497	17,290	120,903
Forecast for 6/30/2011					
Full-Time	77,835	4,801	1,614	16,681	100,931
Full-Time Equivalents	22,006	251	85	1,825	24,167
Total	99,841	5,052	1,699	18,506	125,098
Forecast for 6/30/2012					
Full-Time	76,092	4,654	1,529	15,330	97,605
Full-Time Equivalents	22,002	255	78	1,397	23,732
Total	98,094	4,909	1,607	16,727	121,337
Forecast for 6/30/2013					
Full-Time	75,970	4,348	1,518	15,125	96,961
Full-Time Equivalents	21,163	255	78	1,394	22,890
Total	97,133	4,603	1,596	16,519	119,851
Forecast for 6/30/2014					
Full-Time	76,017	4,348	1,518	14,923	96,806
Full-Time Equivalents	21,163	255	78	1,392	22,888
Total	97,180	4,603	1,596	16,315	119,694
Forecast for 6/30/2015					
Full-Time	76,019	4,348	1,518	14,858	96,743
Full-Time Equivalents	21,164	255	78	1,392	22,889
Total	97,183	4,603	1,596	16,250	119,632

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	59,730	0	121	135	59,986
Full-Time Equivalents	0	0	0	0	0
Total	59,730	0	121	135	59,986
Forecast for 6/30/2011					
Full-Time	60,206	0	141	142	60,489
Full-Time Equivalents	0	0	0	0	0
Total	60,206	0	141	142	60,489
Forecast for 6/30/2012					
Full-Time	60,314	0	141	112	60,567
Full-Time Equivalents	0	0	0	0	0
Total	60,314	0	141	112	60,567
Forecast for 6/30/2013					
Full-Time	60,054	0	141	112	60,307
Full-Time Equivalents	0	0	0	0	0
Total	60,054	0	141	112	60,307
Forecast for 6/30/2014					
Full-Time	60,014	0	141	8	60,163
Full-Time Equivalents	0	0	0	0	0
Total	60,014	0	141	8	60,163
Forecast for 6/30/2015					
Full-Time	60,014	0	141	8	60,163
Full-Time Equivalents	0	0	0	0	0
Total	60,014	0	141	8	60,163

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	96,092	0	0	15,509	111,601
Full-Time Equivalents	3,363	0	0	265	3,628
Total	99,455	0	0	15,774	115,229
Forecast for 6/30/2011					
Full-Time	96,083	0	0	15,511	111,594
Full-Time Equivalents	2,606	0	0	285	2,891
Total	98,689	0	0	15,796	114,485
Forecast for 6/30/2012					
Full-Time	92,964	0	0	16,214	109,178
Full-Time Equivalents	2,478	0	0	285	2,763
Total	95,442	0	0	16,499	111,941
Forecast for 6/30/2013					
Full-Time	91,871	0	0	16,190	108,061
Full-Time Equivalents	2,478	0	0	285	2,763
Total	94,349	0	0	16,475	110,824
Forecast for 6/30/2014					
Full-Time	91,721	0	0	16,181	107,902
Full-Time Equivalents	2,478	0	0	285	2,763
Total	94,199	0	0	16,466	110,665
Forecast for 6/30/2015					
Full-Time	88,793	0	0	15,859	104,652
Full-Time Equivalents	2,478	0	0	285	2,763
Total	91,271	0	0	16,144	107,415

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	732	118	22	28	900
Full-Time Equivalents	9	1	1	0	11
Total	741	119	23	28	911
Forecast for 6/30/2011					
Full-Time	747	159	26	25	957
Full-Time Equivalents	21	1	1	0	23
Total	768	160	27	25	980
Forecast for 6/30/2012					
Full-Time	730	155	25	7	917
Full-Time Equivalents	19	1	1	0	21
Total	749	156	26	7	938
Forecast for 6/30/2013					
Full-Time	725	155	25	7	912
Full-Time Equivalents	19	1	1	0	21
Total	744	156	26	7	933
Forecast for 6/30/2014					
Full-Time	724	155	25	7	911
Full-Time Equivalents	19	1	1	0	21
Total	743	156	26	7	932
Forecast for 6/30/2015					
Full-Time	721	155	25	7	908
Full-Time Equivalents	19	1	1	0	21
Total	740	156	26	7	929

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	340	0	0	0	340
Full-Time Equivalents	153	0	0	0	153
Total	493	0	0	0	493
Forecast for 6/30/2011					
Full-Time	319	0	0	0	319
Full-Time Equivalents	909	0	0	0	909
Total	1,228	0	0	0	1,228
Forecast for 6/30/2012					
Full-Time	319	0	0	0	319
Full-Time Equivalents	980	0	0	0	980
Total	1,299	0	0	0	1,299
Forecast for 6/30/2013					
Full-Time	319	0	0	0	319
Full-Time Equivalents	632	0	0	0	632
Total	951	0	0	0	951
Forecast for 6/30/2014					
Full-Time	319	0	0	0	319
Full-Time Equivalents	632	0	0	0	632
Total	951	0	0	0	951
Forecast for 6/30/2015					
Full-Time	319	0	0	0	319
Full-Time Equivalents	632	0	0	0	632
Total	951	0	0	0	951

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	78	0	0	0	78
Full-Time Equivalents	3	0	0	0	3
Total	81	0	0	0	81
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	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
Forecast for 6/30/2013					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
Forecast for 6/30/2014					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
Forecast for 6/30/2015					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	35	0	0	0	35
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	0	35
Forecast for 6/30/2011					
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	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
Forecast for 6/30/2013					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
Forecast for 6/30/2014					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43
Forecast for 6/30/2015					
Full-Time	43	0	0	0	43
Full-Time Equivalents	0	0	0	0	0
Total	43	0	0	0	43

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	49	0	0	0	49
Full-Time Equivalents	1	0	0	0	1
Total	50	0	0	0	50
Forecast for 6/30/2011					
Full-Time	38	0	0	0	38
Full-Time Equivalents	3	0	0	0	3
Total	41	0	0	0	41
Forecast for 6/30/2012					
Full-Time	57	0	0	0	57
Full-Time Equivalents	3	0	0	0	3
Total	60	0	0	0	60
Forecast for 6/30/2013					
Full-Time	38	0	0	0	38
Full-Time Equivalents	3	0	0	0	3
Total	41	0	0	0	41
Forecast for 6/30/2014					
Full-Time	38	0	0	0	38
Full-Time Equivalents	3	0	0	0	3
Total	41	0	0	0	41
Forecast for 6/30/2015					
Full-Time	38	0	0	0	38
Full-Time Equivalents	3	0	0	0	3
Total	41	0	0	0	41

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2011					
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	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
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
Forecast for 6/30/2015					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	61	0	0	0	61
Full-Time Equivalents	3	0	0	0	3
Total	64	0	0	0	64
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	61	0	0	0	61
Full-Time Equivalents	2	0	0	0	2
Total	63	0	0	0	63
Forecast for 6/30/2013					
Full-Time	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
Forecast for 6/30/2015					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	51	0	0	0	51
Full-Time Equivalents	2	0	0	0	2
Total	53	0	0	0	53
Forecast for 6/30/2011					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56
Forecast for 6/30/2012					
Full-Time	70	0	0	0	70
Full-Time Equivalents	1	0	0	0	1
Total	71	0	0	0	71
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
Forecast for 6/30/2015					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	40	0	0	0	40
Full-Time Equivalents	4	0	0	0	4
Total	44	0	0	0	44
Forecast for 6/30/2011					
Full-Time	45	0	0	0	45
Full-Time Equivalents	3	0	0	0	3
Total	48	0	0	0	48
Forecast for 6/30/2012					
Full-Time	60	0	0	0	60
Full-Time Equivalents	4	0	0	0	4
Total	64	0	0	0	64
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
Forecast for 6/30/2015					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	570	130	0	0	700
Full-Time Equivalents	17	1	0	0	18
Total	587	131	0	0	718
Forecast for 6/30/2011					
Full-Time	593	145	0	0	738
Full-Time Equivalents	18	0	0	0	18
Total	611	145	0	0	756
Forecast for 6/30/2012					
Full-Time	617	145	0	0	762
Full-Time Equivalents	12	0	0	0	12
Total	629	145	0	0	774
Forecast for 6/30/2013					
Full-Time	617	141	0	0	758
Full-Time Equivalents	12	0	0	0	12
Total	629	141	0	0	770
Forecast for 6/30/2014					
Full-Time	617	141	0	0	758
Full-Time Equivalents	12	0	0	0	12
Total	629	141	0	0	770
Forecast for 6/30/2015					
Full-Time	617	141	0	0	758
Full-Time Equivalents	12	0	0	0	12
Total	629	141	0	0	770

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	23	0	0	88	111
Full-Time Equivalents	2	0	0	1	3
Total	25	0	0	89	114
Forecast for 6/30/2011					
Full-Time	23	0	0	11	34
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	11	36
Forecast for 6/30/2012					
Full-Time	19	0	0	7	26
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	7	28
Forecast for 6/30/2013					
Full-Time	19	0	0	7	26
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	7	28
Forecast for 6/30/2014					
Full-Time	19	0	0	7	26
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	7	28
Forecast for 6/30/2015					
Full-Time	19	0	0	7	26
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	7	28

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Office of Administrative Tax Appeals

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	36	0	0	0	36
Full-Time Equivalents	6	0	0	0	6
Total	42	0	0	0	42
Forecast for 6/30/2011					
Full-Time	37	0	0	0	37
Full-Time Equivalents	9	0	0	0	9
Total	46	0	0	0	46
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	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
Forecast for 6/30/2014					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
Forecast for 6/30/2015					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	1,149	49	0	4	1,202
Full-Time Equivalents	80	0	0	0	80
Total	1,229	49	0	4	1,282
Forecast for 6/30/2011					
Full-Time	1,197	52	0	3	1,252
Full-Time Equivalents	58	0	0	0	58
Total	1,255	52	0	3	1,310
Forecast for 6/30/2012					
Full-Time	1,229	52	0	2	1,283
Full-Time Equivalents	58	0	0	0	58
Total	1,287	52	0	2	1,341
Forecast for 6/30/2013					
Full-Time	1,229	52	0	0	1,281
Full-Time Equivalents	58	0	0	0	58
Total	1,287	52	0	0	1,339
Forecast for 6/30/2014					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	58	0	0	0	58
Total	1,252	52	0	0	1,304
Forecast for 6/30/2015					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	58	0	0	0	58
Total	1,252	52	0	0	1,304

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	67	0	150	23	240
Full-Time Equivalents	18	0	11	0	29
Total	85	0	161	23	269
Forecast for 6/30/2011					
Full-Time	77	0	162	24	263
Full-Time Equivalents	17	0	14	1	32
Total	94	0	176	25	295
Forecast for 6/30/2012					
Full-Time	73	0	153	19	245
Full-Time Equivalents	17	0	14	1	32
Total	90	0	167	20	277
Forecast for 6/30/2013					
Full-Time	67	0	153	17	237
Full-Time Equivalents	17	0	14	1	32
Total	84	0	167	18	269
Forecast for 6/30/2014					
Full-Time	67	0	153	17	237
Full-Time Equivalents	17	0	14	1	32
Total	84	0	167	18	269
Forecast for 6/30/2015					
Full-Time	67	0	153	17	237
Full-Time Equivalents	17	0	14	1	32
Total	84	0	167	18	269

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	200	0	0	0	200
Full-Time Equivalents	2	0	0	0	2
Total	202	0	0	0	202
Forecast for 6/30/2011					
Full-Time	229	0	0	0	229
Full-Time Equivalents	3	0	0	0	3
Total	232	0	0	0	232
Forecast for 6/30/2012					
Full-Time	220	0	0	0	220
Full-Time Equivalents	3	0	0	0	3
Total	223	0	0	0	223
Forecast for 6/30/2013					
Full-Time	220	0	0	0	220
Full-Time Equivalents	3	0	0	0	3
Total	223	0	0	0	223
Forecast for 6/30/2014					
Full-Time	220	0	0	0	220
Full-Time Equivalents	3	0	0	0	3
Total	223	0	0	0	223
Forecast for 6/30/2015					
Full-Time	220	0	0	0	220
Full-Time Equivalents	3	0	0	0	3
Total	223	0	0	0	223

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

		CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals						
	Full-Time	9,528	0	0	1,512	11,040
	Full-Time Equivalents	13,174	0	0	657	13,831
	Total	22,702	0	0	2,169	24,871
Forecast for 6/30/2011						
	Full-Time	9,564	0	0	1,473	11,037
	Full-Time Equivalents	13,141	0	0	736	13,877
	Total	22,705	0	0	2,209	24,914
Forecast for 6/30/2012						
	Full-Time	8,756	0	0	1,528	10,284
	Full-Time Equivalents	13,417	0	0	736	14,153
	Total	22,173	0	0	2,264	24,437
Forecast for 6/30/2013						
	Full-Time	8,748	0	0	1,528	10,276
	Full-Time Equivalents	13,417	0	0	736	14,153
	Total	22,165	0	0	2,264	24,429
Forecast for 6/30/2014						
	Full-Time	8,748	0	0	1,528	10,276
	Full-Time Equivalents	13,417	0	0	736	14,153
	Total	22,165	0	0	2,264	24,429
Forecast for 6/30/2015						
	Full-Time	8,748	0	0	1,453	10,201
	Full-Time Equivalents	13,417	0	0	736	14,153
	Total	22,165	0	0	2,189	24,354

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

		CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals						
	Full-Time	92,919	0	0	15,504	108,423
	Full-Time Equivalents	618	0	0	265	883
	Total	93,537	0	0	15,769	109,306
Forecast for 6/30/2011						
	Full-Time	92,892	0	0	15,511	108,403
	Full-Time Equivalents	553	0	0	264	817
	Total	93,445	0	0	15,775	109,220
Forecast for 6/30/2012						
	Full-Time	89,814	0	0	16,214	106,028
	Full-Time Equivalents	553	0	0	264	817
	Total	90,367	0	0	16,478	106,845
Forecast for 6/30/2013						
	Full-Time	88,721	0	0	16,190	104,911
	Full-Time Equivalents	553	0	0	264	817
	Total	89,274	0	0	16,454	105,728
Forecast for 6/30/2014						
	Full-Time	88,571	0	0	16,181	104,752
	Full-Time Equivalents	553	0	0	264	817
	Total	89,124	0	0	16,445	105,569
Forecast for 6/30/2015						
	Full-Time	85,643	0	0	15,859	101,502
	Full-Time Equivalents	553	0	0	264	817
	Total	86,196	0	0	16,123	102,319

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	1,680	0	0	0	1,680
Full-Time Equivalents	1,159	0	0	0	1,159
Total	2,839	0	0	0	2,839
Forecast for 6/30/2011					
Full-Time	1,607	0	0	0	1,607
Full-Time Equivalents	620	0	0	10	630
Total	2,227	0	0	10	2,237
Forecast for 6/30/2012					
Full-Time	1,590	0	0	0	1,590
Full-Time Equivalents	593	0	0	10	603
Total	2,183	0	0	10	2,193
Forecast for 6/30/2013					
Full-Time	1,550	0	0	0	1,550
Full-Time Equivalents	593	0	0	10	603
Total	2,143	0	0	10	2,153
Forecast for 6/30/2014					
Full-Time	1,550	0	0	0	1,550
Full-Time Equivalents	593	0	0	10	603
Total	2,143	0	0	10	2,153
Forecast for 6/30/2015					
Full-Time	1,550	0	0	0	1,550
Full-Time Equivalents	593	0	0	10	603
Total	2,143	0	0	10	2,153

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	3,173	0	0	5	3,178
Full-Time Equivalents	2,745	0	0	0	2,745
Total	5,918	0	0	5	5,923
Forecast for 6/30/2011					
Full-Time	3,191	0	0	0	3,191
Full-Time Equivalents	2,053	0	0	21	2,074
Total	5,244	0	0	21	5,265
Forecast for 6/30/2012					
Full-Time	3,150	0	0	0	3,150
Full-Time Equivalents	1,925	0	0	21	1,946
Total	5,075	0	0	21	5,096
Forecast for 6/30/2013					
Full-Time	3,150	0	0	0	3,150
Full-Time Equivalents	1,925	0	0	21	1,946
Total	5,075	0	0	21	5,096
Forecast for 6/30/2014					
Full-Time	3,150	0	0	0	3,150
Full-Time Equivalents	1,925	0	0	21	1,946
Total	5,075	0	0	21	5,096
Forecast for 6/30/2015					
Full-Time	3,150	0	0	0	3,150
Full-Time Equivalents	1,925	0	0	21	1,946
Total	5,075	0	0	21	5,096

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	136	0	0	0	136
Full-Time Equivalents	3	0	0	0	3
Total	139	0	0	0	139
Forecast for 6/30/2011					
Full-Time	153	0	0	0	153
Full-Time Equivalents	8	0	0	0	8
Total	161	0	0	0	161
Forecast for 6/30/2012					
Full-Time	141	0	0	0	141
Full-Time Equivalents	8	0	0	0	8
Total	149	0	0	0	149
Forecast for 6/30/2013					
Full-Time	145	0	0	0	145
Full-Time Equivalents	8	0	0	0	8
Total	153	0	0	0	153
Forecast for 6/30/2014					
Full-Time	145	0	0	0	145
Full-Time Equivalents	8	0	0	0	8
Total	153	0	0	0	153
Forecast for 6/30/2015					
Full-Time	145	0	0	0	145
Full-Time Equivalents	8	0	0	0	8
Total	153	0	0	0	153

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

		CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals						
	Full-Time	14,370	68	0	103	14,541
	Full-Time Equivalents	1,589	0	0	0	1,589
	Total	15,959	68	0	103	16,130
Forecast for 6/30/2011						
	Full-Time	14,358	74	0	117	14,549
	Full-Time Equivalents	1,535	0	0	0	1,535
	Total	15,893	74	0	117	16,084
Forecast for 6/30/2012						
	Full-Time	14,037	0	0	101	14,138
	Full-Time Equivalents	1,488	0	0	0	1,488
	Total	15,525	0	0	101	15,626
Forecast for 6/30/2013						
	Full-Time	14,047	0	0	50	14,097
	Full-Time Equivalents	1,488	0	0	0	1,488
	Total	15,535	0	0	50	15,585
Forecast for 6/30/2014						
	Full-Time	14,047	0	0	50	14,097
	Full-Time Equivalents	1,488	0	0	0	1,488
	Total	15,535	0	0	50	15,585
Forecast for 6/30/2015						
	Full-Time	14,047	0	0	50	14,097
	Full-Time Equivalents	1,488	0	0	0	1,488
	Total	15,535	0	0	50	15,585

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

		CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals						
	Full-Time	33,867	0	0	110	33,977
	Full-Time Equivalents	0	0	0	0	0
	Total	33,867	0	0	110	33,977
Forecast for 6/30/2011						
	Full-Time	33,814	0	0	110	33,924
	Full-Time Equivalents	0	0	0	0	0
	Total	33,814	0	0	110	33,924
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
Forecast for 6/30/2015						
	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

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

		CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals						
	Full-Time	4,997	3	0	32	5,032
	Full-Time Equivalents	78	0	0	14	92
	Total	5,075	3	0	46	5,124
Forecast for 6/30/2011						
	Full-Time	4,806	3	0	25	4,834
	Full-Time Equivalents	59	0	0	20	79
	Total	4,865	3	0	45	4,913
Forecast for 6/30/2012						
	Full-Time	4,788	3	0	8	4,799
	Full-Time Equivalents	58	0	0	0	58
	Total	4,846	3	0	8	4,857
Forecast for 6/30/2013						
	Full-Time	4,773	3	0	8	4,784
	Full-Time Equivalents	58	0	0	0	58
	Total	4,831	3	0	8	4,842
Forecast for 6/30/2014						
	Full-Time	4,758	3	0	8	4,769
	Full-Time Equivalents	58	0	0	0	58
	Total	4,816	3	0	8	4,827
Forecast for 6/30/2015						
	Full-Time	4,746	3	0	8	4,757
	Full-Time Equivalents	58	0	0	0	58
	Total	4,804	3	0	8	4,815

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

		CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals						
	Full-Time	10,665	0	0	25	10,690
	Full-Time Equivalents	0	0	0	0	0
	Total	10,665	0	0	25	10,690
Forecast for 6/30/2011						
	Full-Time	10,879	0	0	32	10,911
	Full-Time Equivalents	0	0	0	0	0
	Total	10,879	0	0	32	10,911
Forecast for 6/30/2012						
	Full-Time	10,779	0	0	8	10,787
	Full-Time Equivalents	0	0	0	0	0
	Total	10,779	0	0	8	10,787
Forecast for 6/30/2013						
	Full-Time	10,274	0	0	8	10,282
	Full-Time Equivalents	0	0	0	0	0
	Total	10,274	0	0	8	10,282
Forecast for 6/30/2014						
	Full-Time	10,274	0	0	8	10,282
	Full-Time Equivalents	0	0	0	0	0
	Total	10,274	0	0	8	10,282
Forecast for 6/30/2015						
	Full-Time	10,274	0	0	8	10,282
	Full-Time Equivalents	0	0	0	0	0
	Total	10,274	0	0	8	10,282

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	5,539	0	0	98	5,637
Full-Time Equivalents	46	0	0	1	47
Total	5,585	0	0	99	5,684
Forecast for 6/30/2011					
Full-Time	5,833	0	0	165	5,998
Full-Time Equivalents	58	0	0	1	59
Total	5,891	0	0	166	6,057
Forecast for 6/30/2012					
Full-Time	6,470	0	0	165	6,635
Full-Time Equivalents	59	0	0	1	60
Total	6,529	0	0	166	6,695
Forecast for 6/30/2013					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	59	0	0	1	60
Total	6,395	0	0	166	6,561
Forecast for 6/30/2014					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	59	0	0	1	60
Total	6,395	0	0	166	6,561
Forecast for 6/30/2015					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	59	0	0	1	60
Total	6,395	0	0	166	6,561

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	9,916	0	0	3,836	13,752
Full-Time Equivalents	24	0	0	2	26
Total	9,940	0	0	3,838	13,778
Forecast for 6/30/2011					
Full-Time	10,475	0	0	3,991	14,466
Full-Time Equivalents	3	0	0	10	13
Total	10,478	0	0	4,001	14,479
Forecast for 6/30/2012					
Full-Time	10,617	0	0	4,038	14,655
Full-Time Equivalents	1	0	0	3	4
Total	10,618	0	0	4,041	14,659
Forecast for 6/30/2013					
Full-Time	10,402	0	0	4,038	14,440
Full-Time Equivalents	1	0	0	3	4
Total	10,403	0	0	4,041	14,444
Forecast for 6/30/2014					
Full-Time	10,347	0	0	3,991	14,338
Full-Time Equivalents	1	0	0	3	4
Total	10,348	0	0	3,994	14,342
Forecast for 6/30/2015					
Full-Time	10,347	0	0	3,991	14,338
Full-Time Equivalents	1	0	0	3	4
Total	10,348	0	0	3,994	14,342

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	1,790	0	0	52	1,842
Full-Time Equivalents	1	0	0	0	1
Total	1,791	0	0	52	1,843
Forecast for 6/30/2011					
Full-Time	1,881	0	0	130	2,011
Full-Time Equivalents	2	0	0	0	2
Total	1,883	0	0	130	2,013
Forecast for 6/30/2012					
Full-Time	1,865	0	0	48	1,913
Full-Time Equivalents	2	0	0	0	2
Total	1,867	0	0	48	1,915
Forecast for 6/30/2013					
Full-Time	1,883	0	0	0	1,883
Full-Time Equivalents	2	0	0	0	2
Total	1,885	0	0	0	1,885
Forecast for 6/30/2014					
Full-Time	1,883	0	0	0	1,883
Full-Time Equivalents	2	0	0	0	2
Total	1,885	0	0	0	1,885
Forecast for 6/30/2015					
Full-Time	1,883	0	0	0	1,883
Full-Time Equivalents	2	0	0	0	2
Total	1,885	0	0	0	1,885

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	1,371	0	0	1	1,372
Full-Time Equivalents	44	0	0	0	44
Total	1,415	0	0	1	1,416
Forecast for 6/30/2011					
Full-Time	1,688	0	0	4	1,692
Full-Time Equivalents	47	0	0	0	47
Total	1,735	0	0	4	1,739
Forecast for 6/30/2012					
Full-Time	1,705	0	0	0	1,705
Full-Time Equivalents	47	0	0	0	47
Total	1,752	0	0	0	1,752
Forecast for 6/30/2013					
Full-Time	1,689	0	0	0	1,689
Full-Time Equivalents	47	0	0	0	47
Total	1,736	0	0	0	1,736
Forecast for 6/30/2014					
Full-Time	1,689	0	0	0	1,689
Full-Time Equivalents	47	0	0	0	47
Total	1,736	0	0	0	1,736
Forecast for 6/30/2015					
Full-Time	1,689	0	0	0	1,689
Full-Time Equivalents	47	0	0	0	47
Total	1,736	0	0	0	1,736

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

		CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals						
	Full-Time	8,333	0	0	0	8,333
	Full-Time Equivalents	0	0	0	0	0
	Total	8,333	0	0	0	8,333
Forecast for 6/30/2011						
	Full-Time	8,638	0	0	0	8,638
	Full-Time Equivalents	0	0	0	0	0
	Total	8,638	0	0	0	8,638
Forecast for 6/30/2012						
	Full-Time	8,404	0	0	0	8,404
	Full-Time Equivalents	0	0	0	0	0
	Total	8,404	0	0	0	8,404
Forecast for 6/30/2013						
	Full-Time	8,404	0	0	0	8,404
	Full-Time Equivalents	0	0	0	0	0
	Total	8,404	0	0	0	8,404
Forecast for 6/30/2014						
	Full-Time	8,404	0	0	0	8,404
	Full-Time Equivalents	0	0	0	0	0
	Total	8,404	0	0	0	8,404
Forecast for 6/30/2015						
	Full-Time	8,404	0	0	0	8,404
	Full-Time Equivalents	0	0	0	0	0
	Total	8,404	0	0	0	8,404

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	11	0	0	0	11
Full-Time Equivalents	1	0	0	0	1
Total	12	0	0	0	12
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
Forecast for 6/30/2015					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	38	0	0	0	38
Full-Time Equivalents	3	0	0	0	3
Total	41	0	0	0	41
Forecast for 6/30/2011					
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	26	0	0	0	26
Full-Time Equivalents	2	0	0	0	2
Total	28	0	0	0	28
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
Forecast for 6/30/2015					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	291	0	0	0	291
Full-Time Equivalents	341	0	0	0	341
Total	632	0	0	0	632
Forecast for 6/30/2011					
Full-Time	329	0	0	0	329
Full-Time Equivalents	324	0	0	0	324
Total	653	0	0	0	653
Forecast for 6/30/2012					
Full-Time	329	0	0	0	329
Full-Time Equivalents	328	0	0	0	328
Total	657	0	0	0	657
Forecast for 6/30/2013					
Full-Time	329	0	0	0	329
Full-Time Equivalents	324	0	0	0	324
Total	653	0	0	0	653
Forecast for 6/30/2014					
Full-Time	329	0	0	0	329
Full-Time Equivalents	324	0	0	0	324
Total	653	0	0	0	653
Forecast for 6/30/2015					
Full-Time	329	0	0	0	329
Full-Time Equivalents	324	0	0	0	324
Total	653	0	0	0	653

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
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	63	0	0	0	63
Full-Time Equivalents	6	0	0	0	6
Total	69	0	0	0	69
Forecast for 6/30/2012					
Full-Time	60	0	0	0	60
Full-Time Equivalents	3	0	0	0	3
Total	63	0	0	0	63
Forecast for 6/30/2013					
Full-Time	60	0	0	0	60
Full-Time Equivalents	4	0	0	0	4
Total	64	0	0	0	64
Forecast for 6/30/2014					
Full-Time	60	0	0	0	60
Full-Time Equivalents	4	0	0	0	4
Total	64	0	0	0	64
Forecast for 6/30/2015					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	54	0	2	245	301
Full-Time Equivalents	3	0	0	771	774
Total	57	0	2	1,016	1,075
Forecast for 6/30/2011					
Full-Time	46	0	2	271	319
Full-Time Equivalents	4	0	0	653	657
Total	50	0	2	924	976
Forecast for 6/30/2012					
Full-Time	37	0	2	257	296
Full-Time Equivalents	15	0	0	498	513
Total	52	0	2	755	809
Forecast for 6/30/2013					
Full-Time	37	0	2	257	296
Full-Time Equivalents	15	0	0	498	513
Total	52	0	2	755	809
Forecast for 6/30/2014					
Full-Time	37	0	2	257	296
Full-Time Equivalents	15	0	0	498	513
Total	52	0	2	755	809
Forecast for 6/30/2015					
Full-Time	37	0	2	257	296
Full-Time Equivalents	15	0	0	498	513
Total	52	0	2	755	809

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	42	1	2	0	45
Full-Time Equivalents	12	0	0	1	13
Total	54	1	2	1	58
Forecast for 6/30/2011					
Full-Time	45	1	2	0	48
Full-Time Equivalents	14	0	0	0	14
Total	59	1	2	0	62
Forecast for 6/30/2012					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59
Forecast for 6/30/2013					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59
Forecast for 6/30/2014					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59
Forecast for 6/30/2015					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	201	100	0	0	301
Full-Time Equivalents	3	0	0	0	3
Total	204	100	0	0	304
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	317	61	0	0	378
Full-Time Equivalents	3	0	0	0	3
Total	320	61	0	0	381
Forecast for 6/30/2013					
Full-Time	366	0	0	0	366
Full-Time Equivalents	3	0	0	0	3
Total	369	0	0	0	369
Forecast for 6/30/2014					
Full-Time	386	0	0	0	386
Full-Time Equivalents	3	0	0	0	3
Total	389	0	0	0	389
Forecast for 6/30/2015					
Full-Time	406	0	0	0	406
Full-Time Equivalents	3	0	0	0	3
Total	409	0	0	0	409

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 130 -- Department of Juvenile Justice

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	606	0	0	1	607
Full-Time Equivalents	0	0	0	0	0
Total	606	0	0	1	607
Forecast for 6/30/2011					
Full-Time	667	0	0	39	706
Full-Time Equivalents	3	0	0	0	3
Total	670	0	0	39	709
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
Forecast for 6/30/2015					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	154	2	0	0	156
Full-Time Equivalents	20	0	0	0	20
Total	174	2	0	0	176
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	220	0	0	0	220
Full-Time Equivalents	22	0	0	0	22
Total	242	0	0	0	242
Forecast for 6/30/2013					
Full-Time	235	0	0	0	235
Full-Time Equivalents	22	0	0	0	22
Total	257	0	0	0	257
Forecast for 6/30/2014					
Full-Time	235	0	0	0	235
Full-Time Equivalents	22	0	0	0	22
Total	257	0	0	0	257
Forecast for 6/30/2015					
Full-Time	235	0	0	0	235
Full-Time Equivalents	22	0	0	0	22
Total	257	0	0	0	257

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	32	0	0	0	32
Full-Time Equivalents	1	0	0	0	1
Total	33	0	0	0	33
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
Forecast for 6/30/2015					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2011					
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	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
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	3	0	0	0	3
Full-Time Equivalents	3	0	0	0	3
Total	6	0	0	0	6
Forecast for 6/30/2011					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2012					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2013					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2014					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2015					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	46	0	5	0	51
Full-Time Equivalents	5	0	1	0	6
Total	51	0	6	0	57
Forecast for 6/30/2011					
Full-Time	59	0	5	0	64
Full-Time Equivalents	4	0	2	0	6
Total	63	0	7	0	70
Forecast for 6/30/2012					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2013					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2014					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2015					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	375	0	0	0	375
Full-Time Equivalents	56	0	0	0	56
Total	431	0	0	0	431
Forecast for 6/30/2011					
Full-Time	414	0	0	0	414
Full-Time Equivalents	61	0	0	0	61
Total	475	0	0	0	475
Forecast for 6/30/2012					
Full-Time	532	0	0	0	532
Full-Time Equivalents	37	0	0	0	37
Total	569	0	0	0	569
Forecast for 6/30/2013					
Full-Time	532	0	0	0	532
Full-Time Equivalents	37	0	0	0	37
Total	569	0	0	0	569
Forecast for 6/30/2014					
Full-Time	532	0	0	0	532
Full-Time Equivalents	37	0	0	0	37
Total	569	0	0	0	569
Forecast for 6/30/2015					
Full-Time	532	0	0	0	532
Full-Time Equivalents	37	0	0	0	37
Total	569	0	0	0	569

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	10	0	58	1	69
Full-Time Equivalents	0	0	2	0	2
Total	10	0	60	1	71
Forecast for 6/30/2011					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	3	0	3
Total	11	0	64	0	75
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	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
Forecast for 6/30/2014					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
Forecast for 6/30/2015					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	290	0	1	78	369
Full-Time Equivalents	23	0	0	8	31
Total	313	0	1	86	400
Forecast for 6/30/2011					
Full-Time	312	0	1	85	398
Full-Time Equivalents	7	0	0	9	16
Total	319	0	1	94	414
Forecast for 6/30/2012					
Full-Time	309	0	1	73	383
Full-Time Equivalents	1	0	0	0	1
Total	310	0	1	73	384
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
Forecast for 6/30/2015					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
Forecast for 6/30/2011					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
Forecast for 6/30/2012					
Full-Time	23	0	0	0	23
Full-Time Equivalents	1	0	0	0	1
Total	24	0	0	0	24
Forecast for 6/30/2013					
Full-Time	23	0	0	0	23
Full-Time Equivalents	1	0	0	0	1
Total	24	0	0	0	24
Forecast for 6/30/2014					
Full-Time	23	0	0	0	23
Full-Time Equivalents	1	0	0	0	1
Total	24	0	0	0	24
Forecast for 6/30/2015					
Full-Time	23	0	0	0	23
Full-Time Equivalents	1	0	0	0	1
Total	24	0	0	0	24

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2011					
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
Forecast for 6/30/2015					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	150	0	0	0	150
Full-Time Equivalents	23	0	0	0	23
Total	173	0	0	0	173
Forecast for 6/30/2011					
Full-Time	160	0	0	0	160
Full-Time Equivalents	20	0	0	0	20
Total	180	0	0	0	180
Forecast for 6/30/2012					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2013					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2014					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
Forecast for 6/30/2015					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	795	0	0	231	1,026
Full-Time Equivalents	0	0	0	0	0
Total	795	0	0	231	1,026
Forecast for 6/30/2011					
Full-Time	805	0	0	384	1,189
Full-Time Equivalents	3	0	0	0	3
Total	808	0	0	384	1,192
Forecast for 6/30/2012					
Full-Time	770	0	0	294	1,064
Full-Time Equivalents	0	0	0	0	0
Total	770	0	0	294	1,064
Forecast for 6/30/2013					
Full-Time	743	0	0	294	1,037
Full-Time Equivalents	0	0	0	0	0
Total	743	0	0	294	1,037
Forecast for 6/30/2014					
Full-Time	743	0	0	294	1,037
Full-Time Equivalents	0	0	0	0	0
Total	743	0	0	294	1,037
Forecast for 6/30/2015					
Full-Time	743	0	0	294	1,037
Full-Time Equivalents	0	0	0	0	0
Total	743	0	0	294	1,037

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	115	0	13	71	199
Full-Time Equivalents	4	0	1	40	45
Total	119	0	14	111	244
Forecast for 6/30/2011					
Full-Time	126	0	13	89	228
Full-Time Equivalents	16	0	1	13	30
Total	142	0	14	102	258
Forecast for 6/30/2012					
Full-Time	124	0	13	86	223
Full-Time Equivalents	12	0	0	10	22
Total	136	0	13	96	245
Forecast for 6/30/2013					
Full-Time	118	0	12	86	216
Full-Time Equivalents	12	0	0	10	22
Total	130	0	12	96	238
Forecast for 6/30/2014					
Full-Time	118	0	12	86	216
Full-Time Equivalents	10	0	0	10	20
Total	128	0	12	96	236
Forecast for 6/30/2015					
Full-Time	112	0	12	86	210
Full-Time Equivalents	11	0	0	10	21
Total	123	0	12	96	231

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	473	210	1,073	474	2,230
Full-Time Equivalents	15	1	39	6	61
Total	488	211	1,112	480	2,291
Forecast for 6/30/2011					
Full-Time	590	271	1,190	512	2,563
Full-Time Equivalents	15	1	36	2	54
Total	605	272	1,226	514	2,617
Forecast for 6/30/2012					
Full-Time	521	271	1,115	498	2,405
Full-Time Equivalents	15	1	36	2	54
Total	536	272	1,151	500	2,459
Forecast for 6/30/2013					
Full-Time	514	271	1,115	498	2,398
Full-Time Equivalents	15	1	36	2	54
Total	529	272	1,151	500	2,452
Forecast for 6/30/2014					
Full-Time	513	271	1,115	496	2,395
Full-Time Equivalents	15	1	36	2	54
Total	528	272	1,151	498	2,449
Forecast for 6/30/2015					
Full-Time	513	271	1,115	496	2,395
Full-Time Equivalents	15	1	36	2	54
Total	528	272	1,151	498	2,449

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	1,073	0	0	0	1,073
Full-Time Equivalents	25	0	0	0	25
Total	1,098	0	0	0	1,098
Forecast for 6/30/2011					
Full-Time	1,147	0	0	0	1,147
Full-Time Equivalents	36	0	0	0	36
Total	1,183	0	0	0	1,183
Forecast for 6/30/2012					
Full-Time	1,127	0	0	0	1,127
Full-Time Equivalents	36	0	0	0	36
Total	1,163	0	0	0	1,163
Forecast for 6/30/2013					
Full-Time	1,127	0	0	0	1,127
Full-Time Equivalents	36	0	0	0	36
Total	1,163	0	0	0	1,163
Forecast for 6/30/2014					
Full-Time	1,127	0	0	0	1,127
Full-Time Equivalents	36	0	0	0	36
Total	1,163	0	0	0	1,163
Forecast for 6/30/2015					
Full-Time	1,127	0	0	0	1,127
Full-Time Equivalents	36	0	0	0	36
Total	1,163	0	0	0	1,163

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	3,274	0	0	1,470	4,744
Full-Time Equivalents	1,227	0	0	61	1,288
Total	4,501	0	0	1,531	6,032
Forecast for 6/30/2011					
Full-Time	3,677	0	0	1,741	5,418
Full-Time Equivalents	1,132	0	0	87	1,219
Total	4,809	0	0	1,828	6,637
Forecast for 6/30/2012					
Full-Time	3,542	0	0	1,268	4,810
Full-Time Equivalents	1,247	0	0	27	1,274
Total	4,789	0	0	1,295	6,084
Forecast for 6/30/2013					
Full-Time	3,537	0	0	1,250	4,787
Full-Time Equivalents	1,246	0	0	26	1,272
Total	4,783	0	0	1,276	6,059
Forecast for 6/30/2014					
Full-Time	3,537	0	0	1,237	4,774
Full-Time Equivalents	1,247	0	0	24	1,271
Total	4,784	0	0	1,261	6,045
Forecast for 6/30/2015					
Full-Time	3,537	0	0	1,237	4,774
Full-Time Equivalents	1,247	0	0	24	1,271
Total	4,784	0	0	1,261	6,045

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	164	0	0	0	164
Full-Time Equivalents	108	0	0	0	108
Total	272	0	0	0	272
Forecast for 6/30/2011					
Full-Time	172	0	0	0	172
Full-Time Equivalents	124	0	0	0	124
Total	296	0	0	0	296
Forecast for 6/30/2012					
Full-Time	244	0	0	0	244
Full-Time Equivalents	152	0	0	0	152
Total	396	0	0	0	396
Forecast for 6/30/2013					
Full-Time	244	0	0	0	244
Full-Time Equivalents	152	0	0	0	152
Total	396	0	0	0	396
Forecast for 6/30/2014					
Full-Time	244	0	0	0	244
Full-Time Equivalents	152	0	0	0	152
Total	396	0	0	0	396
Forecast for 6/30/2015					
Full-Time	244	0	0	0	244
Full-Time Equivalents	152	0	0	0	152
Total	396	0	0	0	396

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	198	748	0	4,718	5,664
Full-Time Equivalents	6	5	0	128	139
Total	204	753	0	4,846	5,803
Forecast for 6/30/2011					
Full-Time	208	817	0	4,982	6,007
Full-Time Equivalents	14	1	0	104	119
Total	222	818	0	5,086	6,126
Forecast for 6/30/2012					
Full-Time	211	820	0	4,911	5,942
Full-Time Equivalents	8	1	0	99	108
Total	219	821	0	5,010	6,050
Forecast for 6/30/2013					
Full-Time	211	820	0	4,920	5,951
Full-Time Equivalents	8	1	0	100	109
Total	219	821	0	5,020	6,060
Forecast for 6/30/2014					
Full-Time	211	820	0	4,929	5,960
Full-Time Equivalents	8	1	0	100	109
Total	219	821	0	5,029	6,069
Forecast for 6/30/2015					
Full-Time	211	820	0	4,939	5,970
Full-Time Equivalents	8	1	0	100	109
Total	219	821	0	5,039	6,079

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

		CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals						
	Full-Time	1,776	103	60	0	1,939
	Full-Time Equivalents	111	0	0	0	111
	Total	1,887	103	60	0	2,050
Forecast for 6/30/2011						
	Full-Time	1,864	126	78	1	2,069
	Full-Time Equivalents	141	0	0	0	141
	Total	2,005	126	78	1	2,210
Forecast for 6/30/2012						
	Full-Time	1,865	126	78	0	2,069
	Full-Time Equivalents	136	0	0	0	136
	Total	2,001	126	78	0	2,205
Forecast for 6/30/2013						
	Full-Time	1,923	126	78	0	2,127
	Full-Time Equivalents	136	0	0	0	136
	Total	2,059	126	78	0	2,263
Forecast for 6/30/2014						
	Full-Time	1,923	126	78	0	2,127
	Full-Time Equivalents	136	0	0	0	136
	Total	2,059	126	78	0	2,263
Forecast for 6/30/2015						
	Full-Time	1,923	126	78	0	2,127
	Full-Time Equivalents	136	0	0	0	136
	Total	2,059	126	78	0	2,263

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

		CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals						
	Full-Time	6,865	0	121	0	6,986
	Full-Time Equivalents	0	0	0	0	0
	Total	6,865	0	121	0	6,986
Forecast for 6/30/2011						
	Full-Time	6,875	0	141	0	7,016
	Full-Time Equivalents	0	0	0	0	0
	Total	6,875	0	141	0	7,016
Forecast for 6/30/2012						
	Full-Time	6,822	0	141	0	6,963
	Full-Time Equivalents	0	0	0	0	0
	Total	6,822	0	141	0	6,963
Forecast for 6/30/2013						
	Full-Time	7,067	0	141	0	7,208
	Full-Time Equivalents	0	0	0	0	0
	Total	7,067	0	141	0	7,208
Forecast for 6/30/2014						
	Full-Time	7,027	0	141	0	7,168
	Full-Time Equivalents	0	0	0	0	0
	Total	7,027	0	141	0	7,168
Forecast for 6/30/2015						
	Full-Time	7,027	0	141	0	7,168
	Full-Time Equivalents	0	0	0	0	0
	Total	7,027	0	141	0	7,168

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	72	0	0	0	72
Full-Time Equivalents	1	0	0	0	1
Total	73	0	0	0	73
Forecast for 6/30/2011					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82
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	0	0	0	0	0
Total	80	0	0	0	80
Forecast for 6/30/2014					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
Forecast for 6/30/2015					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	1,702	0	0	0	1,702
Full-Time Equivalents	66	0	0	0	66
Total	1,768	0	0	0	1,768
Forecast for 6/30/2011					
Full-Time	2,036	0	0	12	2,048
Full-Time Equivalents	60	0	0	0	60
Total	2,096	0	0	12	2,108
Forecast for 6/30/2012					
Full-Time	1,965	0	0	12	1,977
Full-Time Equivalents	61	0	0	0	61
Total	2,026	0	0	12	2,038
Forecast for 6/30/2013					
Full-Time	1,965	0	0	12	1,977
Full-Time Equivalents	61	0	0	0	61
Total	2,026	0	0	12	2,038
Forecast for 6/30/2014					
Full-Time	1,965	0	0	12	1,977
Full-Time Equivalents	61	0	0	0	61
Total	2,026	0	0	12	2,038
Forecast for 6/30/2015					
Full-Time	1,965	0	0	12	1,977
Full-Time Equivalents	61	0	0	0	61
Total	2,026	0	0	12	2,038

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	2,112	1,023	0	1,365	4,500
Full-Time Equivalents	123	205	0	76	404
Total	2,235	1,228	0	1,441	4,904
Forecast for 6/30/2011					
Full-Time	2,056	1,119	0	1,603	4,778
Full-Time Equivalents	88	210	0	35	333
Total	2,144	1,329	0	1,638	5,111
Forecast for 6/30/2012					
Full-Time	1,901	1,108	0	1,077	4,086
Full-Time Equivalents	88	214	0	0	302
Total	1,989	1,322	0	1,077	4,388
Forecast for 6/30/2013					
Full-Time	1,971	1,108	0	1,007	4,086
Full-Time Equivalents	88	214	0	0	302
Total	2,059	1,322	0	1,007	4,388
Forecast for 6/30/2014					
Full-Time	2,103	1,108	0	863	4,074
Full-Time Equivalents	88	214	0	0	302
Total	2,191	1,322	0	863	4,376
Forecast for 6/30/2015					
Full-Time	2,103	1,108	0	863	4,074
Full-Time Equivalents	88	214	0	0	302
Total	2,191	1,322	0	863	4,376

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	2,881	458	30	8	3,377
Full-Time Equivalents	2,813	2	0	18	2,833
Total	5,694	460	30	26	6,210
Forecast for 6/30/2011					
Full-Time	2,908	469	36	2	3,415
Full-Time Equivalents	2,960	6	28	123	3,117
Total	5,868	475	64	125	6,532
Forecast for 6/30/2012					
Full-Time	2,187	458	36	0	2,681
Full-Time Equivalents	2,604	6	25	0	2,635
Total	4,791	464	61	0	5,316
Forecast for 6/30/2013					
Full-Time	2,456	395	36	0	2,887
Full-Time Equivalents	2,112	6	25	0	2,143
Total	4,568	401	61	0	5,030
Forecast for 6/30/2014					
Full-Time	2,458	395	36	0	2,889
Full-Time Equivalents	2,113	6	25	0	2,144
Total	4,571	401	61	0	5,033
Forecast for 6/30/2015					
Full-Time	2,461	395	36	0	2,892
Full-Time Equivalents	2,112	6	25	0	2,143
Total	4,573	401	61	0	5,035

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	7	1,056	0	4	1,067
Full-Time Equivalents	0	7	0	0	7
Total	7	1,063	0	4	1,074
Forecast for 6/30/2011					
Full-Time	2	1,138	0	4	1,144
Full-Time Equivalents	0	21	0	0	21
Total	2	1,159	0	4	1,165
Forecast for 6/30/2012					
Full-Time	2	1,138	0	4	1,144
Full-Time Equivalents	0	21	0	0	21
Total	2	1,159	0	4	1,165
Forecast for 6/30/2013					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	21	0	0	21
Total	2	1,159	0	0	1,161
Forecast for 6/30/2014					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	21	0	0	21
Total	2	1,159	0	0	1,161
Forecast for 6/30/2015					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	21	0	0	21
Total	2	1,159	0	0	1,161

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	1,189	132	0	661	1,982
Full-Time Equivalents	127	0	0	7	134
Total	1,316	132	0	668	2,116
Forecast for 6/30/2011					
Full-Time	1,177	175	0	700	2,052
Full-Time Equivalents	284	11	0	3	298
Total	1,461	186	0	703	2,350
Forecast for 6/30/2012					
Full-Time	1,177	168	0	675	2,020
Full-Time Equivalents	278	11	0	3	292
Total	1,455	179	0	678	2,312
Forecast for 6/30/2013					
Full-Time	1,177	136	0	675	1,988
Full-Time Equivalents	278	11	0	3	292
Total	1,455	147	0	678	2,280
Forecast for 6/30/2014					
Full-Time	1,177	136	0	675	1,988
Full-Time Equivalents	278	11	0	3	292
Total	1,455	147	0	678	2,280
Forecast for 6/30/2015					
Full-Time	1,177	136	0	675	1,988
Full-Time Equivalents	278	11	0	3	292
Total	1,455	147	0	678	2,280

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	967	116	26	2	1,111
Full-Time Equivalents	61	0	0	0	61
Total	1,028	116	26	2	1,172
Forecast for 6/30/2011					
Full-Time	1,006	133	38	3	1,180
Full-Time Equivalents	67	0	0	0	67
Total	1,073	133	38	3	1,247
Forecast for 6/30/2012					
Full-Time	995	146	38	0	1,179
Full-Time Equivalents	66	0	0	0	66
Total	1,061	146	38	0	1,245
Forecast for 6/30/2013					
Full-Time	994	0	34	0	1,028
Full-Time Equivalents	66	0	0	0	66
Total	1,060	0	34	0	1,094
Forecast for 6/30/2014					
Full-Time	994	0	34	0	1,028
Full-Time Equivalents	66	0	0	0	66
Total	1,060	0	34	0	1,094
Forecast for 6/30/2015					
Full-Time	994	0	34	0	1,028
Full-Time Equivalents	66	0	0	0	66
Total	1,060	0	34	0	1,094

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	34	0	0	4	38
Full-Time Equivalents	4	0	0	1	5
Total	38	0	0	5	43
Forecast for 6/30/2011					
Full-Time	38	0	0	8	46
Full-Time Equivalents	4	0	0	1	5
Total	42	0	0	9	51
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	42	0	0	0	42
Full-Time Equivalents	5	0	0	0	5
Total	47	0	0	0	47
Forecast for 6/30/2014					
Full-Time	42	0	0	0	42
Full-Time Equivalents	5	0	0	0	5
Total	47	0	0	0	47
Forecast for 6/30/2015					
Full-Time	42	0	0	0	42
Full-Time Equivalents	5	0	0	0	5
Total	47	0	0	0	47

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	236	0	0	10	246
Full-Time Equivalents	29	0	0	17	46
Total	265	0	0	27	292
Forecast for 6/30/2011					
Full-Time	285	0	0	8	293
Full-Time Equivalents	23	0	0	16	39
Total	308	0	0	24	332
Forecast for 6/30/2012					
Full-Time	336	0	0	8	344
Full-Time Equivalents	20	0	0	6	26
Total	356	0	0	14	370
Forecast for 6/30/2013					
Full-Time	307	0	0	0	307
Full-Time Equivalents	20	0	0	3	23
Total	327	0	0	3	330
Forecast for 6/30/2014					
Full-Time	307	0	0	0	307
Full-Time Equivalents	20	0	0	3	23
Total	327	0	0	3	330
Forecast for 6/30/2015					
Full-Time	307	0	0	0	307
Full-Time Equivalents	20	0	0	3	23
Total	327	0	0	3	330

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	1,256	0	0	48	1,304
Full-Time Equivalents	9	0	0	0	9
Total	1,265	0	0	48	1,313
Forecast for 6/30/2011					
Full-Time	894	0	0	75	969
Full-Time Equivalents	13	0	0	0	13
Total	907	0	0	75	982
Forecast for 6/30/2012					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2013					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2014					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2015					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	659	0	0	94	753
Full-Time Equivalents	2	0	0	0	2
Total	661	0	0	94	755
Forecast for 6/30/2011					
Full-Time	663	0	0	29	692
Full-Time Equivalents	0	0	0	0	0
Total	663	0	0	29	692
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
Forecast for 6/30/2015					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	857	0	0	132	989
Full-Time Equivalents	38	0	0	3	41
Total	895	0	0	135	1,030
Forecast for 6/30/2011					
Full-Time	812	0	0	82	894
Full-Time Equivalents	11	0	0	1	12
Total	823	0	0	83	906
Forecast for 6/30/2012					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	1	12
Total	833	0	0	70	903
Forecast for 6/30/2013					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	1	12
Total	833	0	0	70	903
Forecast for 6/30/2014					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	1	12
Total	833	0	0	70	903
Forecast for 6/30/2015					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	1	12
Total	833	0	0	70	903

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	535	0	0	40	575
Full-Time Equivalents	1	0	0	0	1
Total	536	0	0	40	576
Forecast for 6/30/2011					
Full-Time	462	0	0	41	503
Full-Time Equivalents	6	0	0	0	6
Total	468	0	0	41	509
Forecast for 6/30/2012					
Full-Time	466	0	0	41	507
Full-Time Equivalents	0	0	0	0	0
Total	466	0	0	41	507
Forecast for 6/30/2013					
Full-Time	466	0	0	33	499
Full-Time Equivalents	6	0	0	0	6
Total	472	0	0	33	505
Forecast for 6/30/2014					
Full-Time	466	0	0	33	499
Full-Time Equivalents	6	0	0	0	6
Total	472	0	0	33	505
Forecast for 6/30/2015					
Full-Time	466	0	0	33	499
Full-Time Equivalents	6	0	0	0	6
Total	472	0	0	33	505

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	79	0	0	17	96
Full-Time Equivalents	2	0	0	0	2
Total	81	0	0	17	98
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
Forecast for 6/30/2015					
Full-Time	80	0	0	6	86
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	6	89

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	175	0	0	26	201
Full-Time Equivalents	1	0	0	1	2
Total	176	0	0	27	203
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
Forecast for 6/30/2015					
Full-Time	143	0	0	29	172
Full-Time Equivalents	0	0	0	0	0
Total	143	0	0	29	172

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2011					
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
Forecast for 6/30/2015					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2011					
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
Forecast for 6/30/2015					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2011					
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
Forecast for 6/30/2015					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2011					
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
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

ADOPTED 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

	CITY	IFA	CD	OTHER	TOTAL
May 2011 Actuals					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2011					
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
Forecast for 6/30/2015					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5