



The Financial Plan of the City of New York

*Fiscal Years
2012-2015*

Full-Time and Full-Time Equivalent Staffing Levels

November 18, 2011 Financial Plan

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	230,263	4,190	1,519	32,315	268,287
Full-Time Equivalents	23,472	195	44	1,530	25,241
Total	253,735	4,385	1,563	33,845	293,528
Forecast for 6/30/2012					
Full-Time	230,204	4,662	1,670	32,799	269,335
Full-Time Equivalents	24,686	155	79	1,756	26,676
Total	254,890	4,817	1,749	34,555	296,011
Forecast for 6/30/2013					
Full-Time	228,003	4,391	1,659	31,396	265,449
Full-Time Equivalents	23,504	155	76	1,677	25,412
Total	251,507	4,546	1,735	33,073	290,861
Forecast for 6/30/2014					
Full-Time	227,998	4,337	1,659	31,069	265,063
Full-Time Equivalents	23,519	155	76	1,675	25,425
Total	251,517	4,492	1,735	32,744	290,488
Forecast for 6/30/2015					
Full-Time	226,564	4,329	1,659	30,678	263,230
Full-Time Equivalents	23,519	155	76	1,675	25,425
Total	250,083	4,484	1,735	32,353	288,655

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	75,211	4,190	1,403	15,697	96,501
Full-Time Equivalents	20,570	195	44	1,447	22,256
Total	95,781	4,385	1,447	17,144	118,757
Forecast for 6/30/2012					
Full-Time	76,322	4,662	1,529	16,473	98,986
Full-Time Equivalents	22,300	155	79	1,471	24,005
Total	98,622	4,817	1,608	17,944	122,991
Forecast for 6/30/2013					
Full-Time	75,820	4,391	1,518	15,094	96,823
Full-Time Equivalents	21,118	155	76	1,392	22,741
Total	96,938	4,546	1,594	16,486	119,564
Forecast for 6/30/2014					
Full-Time	76,005	4,337	1,518	14,880	96,740
Full-Time Equivalents	21,133	155	76	1,390	22,754
Total	97,138	4,492	1,594	16,270	119,494
Forecast for 6/30/2015					
Full-Time	75,999	4,329	1,518	14,811	96,657
Full-Time Equivalents	21,133	155	76	1,390	22,754
Total	97,132	4,484	1,594	16,201	119,411

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	60,608	0	116	129	60,853
Full-Time Equivalents	0	0	0	0	0
Total	60,608	0	116	129	60,853
Forecast for 6/30/2012					
Full-Time	60,888	0	141	112	61,141
Full-Time Equivalents	0	0	0	0	0
Total	60,888	0	141	112	61,141
Forecast for 6/30/2013					
Full-Time	60,282	0	141	112	60,535
Full-Time Equivalents	0	0	0	0	0
Total	60,282	0	141	112	60,535
Forecast for 6/30/2014					
Full-Time	60,242	0	141	8	60,391
Full-Time Equivalents	0	0	0	0	0
Total	60,242	0	141	8	60,391
Forecast for 6/30/2015					
Full-Time	60,242	0	141	8	60,391
Full-Time Equivalents	0	0	0	0	0
Total	60,242	0	141	8	60,391

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	94,445	0	0	16,489	110,934
Full-Time Equivalents	2,902	0	0	83	2,985
Total	97,347	0	0	16,572	113,919
Forecast for 6/30/2012					
Full-Time	92,994	0	0	16,214	109,208
Full-Time Equivalents	2,386	0	0	285	2,671
Total	95,380	0	0	16,499	111,879
Forecast for 6/30/2013					
Full-Time	91,901	0	0	16,190	108,091
Full-Time Equivalents	2,386	0	0	285	2,671
Total	94,287	0	0	16,475	110,762
Forecast for 6/30/2014					
Full-Time	91,751	0	0	16,181	107,932
Full-Time Equivalents	2,386	0	0	285	2,671
Total	94,137	0	0	16,466	110,603
Forecast for 6/30/2015					
Full-Time	90,323	0	0	15,859	106,182
Full-Time Equivalents	2,386	0	0	285	2,671
Total	92,709	0	0	16,144	108,853

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	709	121	22	28	880
Full-Time Equivalents	7	1	1	0	9
Total	716	122	23	28	889
Forecast for 6/30/2012					
Full-Time	733	155	25	26	939
Full-Time Equivalents	15	1	1	0	17
Total	748	156	26	26	956
Forecast for 6/30/2013					
Full-Time	710	155	25	18	908
Full-Time Equivalents	13	1	1	0	15
Total	723	156	26	18	923
Forecast for 6/30/2014					
Full-Time	704	155	25	7	891
Full-Time Equivalents	13	1	1	0	15
Total	717	156	26	7	906
Forecast for 6/30/2015					
Full-Time	701	155	25	7	888
Full-Time Equivalents	13	1	1	0	15
Total	714	156	26	7	903

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	341	0	0	0	341
Full-Time Equivalents	363	0	0	0	363
Total	704	0	0	0	704
Forecast for 6/30/2012					
Full-Time	319	0	0	0	319
Full-Time Equivalents	1,072	0	0	0	1,072
Total	1,391	0	0	0	1,391
Forecast for 6/30/2013					
Full-Time	319	0	0	0	319
Full-Time Equivalents	690	0	0	0	690
Total	1,009	0	0	0	1,009
Forecast for 6/30/2014					
Full-Time	319	0	0	0	319
Full-Time Equivalents	690	0	0	0	690
Total	1,009	0	0	0	1,009
Forecast for 6/30/2015					
Full-Time	319	0	0	0	319
Full-Time Equivalents	690	0	0	0	690
Total	1,009	0	0	0	1,009

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	78	0	0	0	78
Full-Time Equivalents	2	0	0	0	2
Total	80	0	0	0	80
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	33	0	0	0	33
Full-Time Equivalents	0	0	0	0	0
Total	33	0	0	0	33
Forecast for 6/30/2012					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2013					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2014					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2015					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
September 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 6/30/2012					
Full-Time	53	0	0	0	53
Full-Time Equivalents	3	0	0	0	3
Total	56	0	0	0	56
Forecast for 6/30/2013					
Full-Time	34	0	0	0	34
Full-Time Equivalents	3	0	0	0	3
Total	37	0	0	0	37
Forecast for 6/30/2014					
Full-Time	34	0	0	0	34
Full-Time Equivalents	3	0	0	0	3
Total	37	0	0	0	37
Forecast for 6/30/2015					
Full-Time	34	0	0	0	34
Full-Time Equivalents	3	0	0	0	3
Total	37	0	0	0	37

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Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 2011 Actuals					
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	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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 2011 Actuals					
Full-Time	59	0	0	0	59
Full-Time Equivalents	4	0	0	0	4
Total	63	0	0	0	63
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 2011 Actuals					
Full-Time	50	0	0	0	50
Full-Time Equivalents	2	0	0	0	2
Total	52	0	0	0	52
Forecast for 6/30/2012					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 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 6/30/2012					
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	578	131	0	0	709
Full-Time Equivalents	19	1	0	0	20
Total	597	132	0	0	729
Forecast for 6/30/2012					
Full-Time	617	145	0	0	762
Full-Time Equivalents	10	0	0	0	10
Total	627	145	0	0	772
Forecast for 6/30/2013					
Full-Time	617	141	0	0	758
Full-Time Equivalents	10	0	0	0	10
Total	627	141	0	0	768
Forecast for 6/30/2014					
Full-Time	617	141	0	0	758
Full-Time Equivalents	10	0	0	0	10
Total	627	141	0	0	768
Forecast for 6/30/2015					
Full-Time	617	141	0	0	758
Full-Time Equivalents	10	0	0	0	10
Total	627	141	0	0	768

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 2011 Actuals					
Full-Time	19	0	0	88	107
Full-Time Equivalents	2	0	0	1	3
Total	21	0	0	89	110
Forecast for 6/30/2012					
Full-Time	18	0	0	110	128
Full-Time Equivalents	2	0	0	0	2
Total	20	0	0	110	130
Forecast for 6/30/2013					
Full-Time	17	0	0	7	24
Full-Time Equivalents	2	0	0	0	2
Total	19	0	0	7	26
Forecast for 6/30/2014					
Full-Time	17	0	0	7	24
Full-Time Equivalents	2	0	0	0	2
Total	19	0	0	7	26
Forecast for 6/30/2015					
Full-Time	17	0	0	7	24
Full-Time Equivalents	2	0	0	0	2
Total	19	0	0	7	26

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Office of Administrative Tax Appeals

	CITY	IFA	CD	OTHER	TOTAL
September 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 6/30/2012					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
Forecast for 6/30/2013					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
Forecast for 6/30/2014					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
Forecast for 6/30/2015					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	1,221	49	0	4	1,274
Full-Time Equivalents	78	0	0	0	78
Total	1,299	49	0	4	1,352
Forecast for 6/30/2012					
Full-Time	1,242	52	0	3	1,297
Full-Time Equivalents	59	0	0	0	59
Total	1,301	52	0	3	1,356
Forecast for 6/30/2013					
Full-Time	1,241	52	0	0	1,293
Full-Time Equivalents	59	0	0	0	59
Total	1,300	52	0	0	1,352
Forecast for 6/30/2014					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	59	0	0	0	59
Total	1,253	52	0	0	1,305
Forecast for 6/30/2015					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	59	0	0	0	59
Total	1,253	52	0	0	1,305

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	63	0	140	25	228
Full-Time Equivalents	15	0	11	0	26
Total	78	0	151	25	254
Forecast for 6/30/2012					
Full-Time	70	0	153	22	245
Full-Time Equivalents	16	0	14	1	31
Total	86	0	167	23	276
Forecast for 6/30/2013					
Full-Time	61	0	153	17	231
Full-Time Equivalents	16	0	14	1	31
Total	77	0	167	18	262
Forecast for 6/30/2014					
Full-Time	61	0	153	17	231
Full-Time Equivalents	16	0	14	1	31
Total	77	0	167	18	262
Forecast for 6/30/2015					
Full-Time	61	0	153	17	231
Full-Time Equivalents	16	0	14	1	31
Total	77	0	167	18	262

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	194	0	0	0	194
Full-Time Equivalents	1	0	0	0	1
Total	195	0	0	0	195
Forecast for 6/30/2012					
Full-Time	222	0	0	0	222
Full-Time Equivalents	2	0	0	0	2
Total	224	0	0	0	224
Forecast for 6/30/2013					
Full-Time	220	0	0	0	220
Full-Time Equivalents	2	0	0	0	2
Total	222	0	0	0	222
Forecast for 6/30/2014					
Full-Time	220	0	0	0	220
Full-Time Equivalents	2	0	0	0	2
Total	222	0	0	0	222
Forecast for 6/30/2015					
Full-Time	220	0	0	0	220
Full-Time Equivalents	2	0	0	0	2
Total	222	0	0	0	222

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	9,418	0	0	1,649	11,067
Full-Time Equivalents	12,484	0	0	568	13,052
Total	21,902	0	0	2,217	24,119
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	91,241	0	0	16,482	107,723
Full-Time Equivalents	298	0	0	83	381
Total	91,539	0	0	16,565	108,104
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	87,143	0	0	15,859	103,002
Full-Time Equivalents	553	0	0	264	817
Total	87,696	0	0	16,123	103,819

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	1,666	0	0	3	1,669
Full-Time Equivalents	888	0	0	0	888
Total	2,554	0	0	3	2,557
Forecast for 6/30/2012					
Full-Time	1,647	0	0	0	1,647
Full-Time Equivalents	935	0	0	10	945
Total	2,582	0	0	10	2,592
Forecast for 6/30/2013					
Full-Time	1,647	0	0	0	1,647
Full-Time Equivalents	935	0	0	10	945
Total	2,582	0	0	10	2,592
Forecast for 6/30/2014					
Full-Time	1,647	0	0	0	1,647
Full-Time Equivalents	935	0	0	10	945
Total	2,582	0	0	10	2,592
Forecast for 6/30/2015					
Full-Time	1,647	0	0	0	1,647
Full-Time Equivalents	935	0	0	10	945
Total	2,582	0	0	10	2,592

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	3,204	0	0	7	3,211
Full-Time Equivalents	2,604	0	0	0	2,604
Total	5,808	0	0	7	5,815
Forecast for 6/30/2012					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034
Forecast for 6/30/2013					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034
Forecast for 6/30/2014					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034
Forecast for 6/30/2015					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	125	0	0	0	125
Full-Time Equivalents	4	0	0	0	4
Total	129	0	0	0	129
Forecast for 6/30/2012					
Full-Time	142	0	0	0	142
Full-Time Equivalents	9	0	0	0	9
Total	151	0	0	0	151
Forecast for 6/30/2013					
Full-Time	146	0	0	0	146
Full-Time Equivalents	9	0	0	0	9
Total	155	0	0	0	155
Forecast for 6/30/2014					
Full-Time	146	0	0	0	146
Full-Time Equivalents	9	0	0	0	9
Total	155	0	0	0	155
Forecast for 6/30/2015					
Full-Time	146	0	0	0	146
Full-Time Equivalents	9	0	0	0	9
Total	155	0	0	0	155

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	14,176	0	0	135	14,311
Full-Time Equivalents	1,145	0	0	0	1,145
Total	15,321	0	0	135	15,456
Forecast for 6/30/2012					
Full-Time	13,999	0	0	150	14,149
Full-Time Equivalents	1,456	0	0	0	1,456
Total	15,455	0	0	150	15,605
Forecast for 6/30/2013					
Full-Time	14,049	0	0	58	14,107
Full-Time Equivalents	1,470	0	0	0	1,470
Total	15,519	0	0	58	15,577
Forecast for 6/30/2014					
Full-Time	14,047	0	0	58	14,105
Full-Time Equivalents	1,454	0	0	0	1,454
Total	15,501	0	0	58	15,559
Forecast for 6/30/2015					
Full-Time	14,047	0	0	58	14,105
Full-Time Equivalents	1,439	0	0	0	1,439
Total	15,486	0	0	58	15,544

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	34,802	0	0	104	34,906
Full-Time Equivalents	0	0	0	0	0
Total	34,802	0	0	104	34,906
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	4,973	3	0	29	5,005
Full-Time Equivalents	71	0	0	13	84
Total	5,044	3	0	42	5,089
Forecast for 6/30/2012					
Full-Time	4,744	3	0	9	4,756
Full-Time Equivalents	50	0	0	0	50
Total	4,794	3	0	9	4,806
Forecast for 6/30/2013					
Full-Time	4,744	3	0	8	4,755
Full-Time Equivalents	50	0	0	0	50
Total	4,794	3	0	8	4,805
Forecast for 6/30/2014					
Full-Time	4,729	3	0	8	4,740
Full-Time Equivalents	50	0	0	0	50
Total	4,779	3	0	8	4,790
Forecast for 6/30/2015					
Full-Time	4,717	3	0	8	4,728
Full-Time Equivalents	50	0	0	0	50
Total	4,767	3	0	8	4,778

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	10,497	0	0	25	10,522
Full-Time Equivalents	0	0	0	0	0
Total	10,497	0	0	25	10,522
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 2011 Actuals					
Full-Time	5,987	0	0	104	6,091
Full-Time Equivalents	41	0	0	1	42
Total	6,028	0	0	105	6,133
Forecast for 6/30/2012					
Full-Time	6,470	0	0	165	6,635
Full-Time Equivalents	60	0	0	1	61
Total	6,530	0	0	166	6,696
Forecast for 6/30/2013					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	60	0	0	1	61
Total	6,396	0	0	166	6,562
Forecast for 6/30/2014					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	60	0	0	1	61
Total	6,396	0	0	166	6,562
Forecast for 6/30/2015					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	60	0	0	1	61
Total	6,396	0	0	166	6,562

The September 2011 Actual Full-Time City and Total values include one headcount journaled to the Department of Juvenile Justice.

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	9,975	0	0	3,888	13,863
Full-Time Equivalents	24	0	0	2	26
Total	9,999	0	0	3,890	13,889
Forecast for 6/30/2012					
Full-Time	10,637	0	0	4,038	14,675
Full-Time Equivalents	1	0	0	3	4
Total	10,638	0	0	4,041	14,679
Forecast for 6/30/2013					
Full-Time	10,456	0	0	4,038	14,494
Full-Time Equivalents	1	0	0	3	4
Total	10,457	0	0	4,041	14,498
Forecast for 6/30/2014					
Full-Time	10,401	0	0	3,991	14,392
Full-Time Equivalents	1	0	0	3	4
Total	10,402	0	0	3,994	14,396
Forecast for 6/30/2015					
Full-Time	10,398	0	0	3,991	14,389
Full-Time Equivalents	1	0	0	3	4
Total	10,399	0	0	3,994	14,393

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	1,777	0	0	49	1,826
Full-Time Equivalents	0	0	0	0	0
Total	1,777	0	0	49	1,826
Forecast for 6/30/2012					
Full-Time	1,916	0	0	98	2,014
Full-Time Equivalents	3	0	0	0	3
Total	1,919	0	0	98	2,017
Forecast for 6/30/2013					
Full-Time	1,934	0	0	0	1,934
Full-Time Equivalents	3	0	0	0	3
Total	1,937	0	0	0	1,937
Forecast for 6/30/2014					
Full-Time	1,934	0	0	0	1,934
Full-Time Equivalents	3	0	0	0	3
Total	1,937	0	0	0	1,937
Forecast for 6/30/2015					
Full-Time	1,934	0	0	0	1,934
Full-Time Equivalents	3	0	0	0	3
Total	1,937	0	0	0	1,937

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	1,383	0	0	1	1,384
Full-Time Equivalents	39	0	0	0	39
Total	1,422	0	0	1	1,423
Forecast for 6/30/2012					
Full-Time	1,676	8	0	4	1,688
Full-Time Equivalents	46	0	0	0	46
Total	1,722	8	0	4	1,734
Forecast for 6/30/2013					
Full-Time	1,659	8	0	0	1,667
Full-Time Equivalents	43	0	0	0	43
Total	1,702	8	0	0	1,710
Forecast for 6/30/2014					
Full-Time	1,659	8	0	0	1,667
Full-Time Equivalents	43	0	0	0	43
Total	1,702	8	0	0	1,710
Forecast for 6/30/2015					
Full-Time	1,659	8	0	0	1,667
Full-Time Equivalents	43	0	0	0	43
Total	1,702	8	0	0	1,710

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	8,440	0	0	0	8,440
Full-Time Equivalents	0	0	0	0	0
Total	8,440	0	0	0	8,440
Forecast for 6/30/2012					
Full-Time	8,744	0	0	0	8,744
Full-Time Equivalents	0	0	0	0	0
Total	8,744	0	0	0	8,744
Forecast for 6/30/2013					
Full-Time	8,646	0	0	0	8,646
Full-Time Equivalents	0	0	0	0	0
Total	8,646	0	0	0	8,646
Forecast for 6/30/2014					
Full-Time	8,646	0	0	0	8,646
Full-Time Equivalents	0	0	0	0	0
Total	8,646	0	0	0	8,646
Forecast for 6/30/2015					
Full-Time	8,646	0	0	0	8,646
Full-Time Equivalents	0	0	0	0	0
Total	8,646	0	0	0	8,646

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
September 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 6/30/2012					
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	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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	36	0	0	0	36
Full-Time Equivalents	2	0	0	0	2
Total	38	0	0	0	38
Forecast for 6/30/2012					
Full-Time	26	0	0	0	26
Full-Time Equivalents	3	0	0	0	3
Total	29	0	0	0	29
Forecast for 6/30/2013					
Full-Time	19	0	0	0	19
Full-Time Equivalents	3	0	0	0	3
Total	22	0	0	0	22
Forecast for 6/30/2014					
Full-Time	19	0	0	0	19
Full-Time Equivalents	3	0	0	0	3
Total	22	0	0	0	22
Forecast for 6/30/2015					
Full-Time	19	0	0	0	19
Full-Time Equivalents	3	0	0	0	3
Total	22	0	0	0	22

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	295	0	0	0	295
Full-Time Equivalents	333	0	0	0	333
Total	628	0	0	0	628
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
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	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2014					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	51	0	2	238	291
Full-Time Equivalents	2	0	0	539	541
Total	53	0	2	777	832
Forecast for 6/30/2012					
Full-Time	38	0	2	257	297
Full-Time Equivalents	16	0	0	464	480
Total	54	0	2	721	777
Forecast for 6/30/2013					
Full-Time	37	0	2	257	296
Full-Time Equivalents	16	0	0	492	508
Total	53	0	2	749	804
Forecast for 6/30/2014					
Full-Time	37	0	2	257	296
Full-Time Equivalents	16	0	0	492	508
Total	53	0	2	749	804
Forecast for 6/30/2015					
Full-Time	37	0	2	257	296
Full-Time Equivalents	16	0	0	492	508
Total	53	0	2	749	804

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	43	1	2	0	46
Full-Time Equivalents	9	0	0	2	11
Total	52	1	2	2	57
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	265	58	0	0	323
Full-Time Equivalents	3	0	0	0	3
Total	268	58	0	0	326
Forecast for 6/30/2012					
Full-Time	322	61	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	325	61	0	0	386
Forecast for 6/30/2013					
Full-Time	383	50	0	0	433
Full-Time Equivalents	3	0	0	0	3
Total	386	50	0	0	436
Forecast for 6/30/2014					
Full-Time	421	0	0	0	421
Full-Time Equivalents	3	0	0	0	3
Total	424	0	0	0	424
Forecast for 6/30/2015					
Full-Time	441	0	0	0	441
Full-Time Equivalents	3	0	0	0	3
Total	444	0	0	0	444

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	143	0	0	0	143
Full-Time Equivalents	16	0	0	0	16
Total	159	0	0	0	159
Forecast for 6/30/2012					
Full-Time	209	0	0	0	209
Full-Time Equivalents	21	0	0	0	21
Total	230	0	0	0	230
Forecast for 6/30/2013					
Full-Time	224	0	0	0	224
Full-Time Equivalents	22	0	0	0	22
Total	246	0	0	0	246
Forecast for 6/30/2014					
Full-Time	224	0	0	0	224
Full-Time Equivalents	22	0	0	0	22
Total	246	0	0	0	246
Forecast for 6/30/2015					
Full-Time	224	0	0	0	224
Full-Time Equivalents	22	0	0	0	22
Total	246	0	0	0	246

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	33	0	0	0	33
Full-Time Equivalents	0	0	0	0	0
Total	33	0	0	0	33
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
September 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 6/30/2012					
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	4	0	0	0	4
Full-Time Equivalents	3	0	0	0	3
Total	7	0	0	0	7
Forecast for 6/30/2012					
Full-Time	6	0	0	0	6
Full-Time Equivalents	3	0	0	0	3
Total	9	0	0	0	9
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	43	0	5	0	48
Full-Time Equivalents	5	0	1	0	6
Total	48	0	6	0	54
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	354	0	0	0	354
Full-Time Equivalents	22	0	0	0	22
Total	376	0	0	0	376
Forecast for 6/30/2012					
Full-Time	533	0	0	0	533
Full-Time Equivalents	41	0	0	0	41
Total	574	0	0	0	574
Forecast for 6/30/2013					
Full-Time	533	0	0	0	533
Full-Time Equivalents	41	0	0	0	41
Total	574	0	0	0	574
Forecast for 6/30/2014					
Full-Time	533	0	0	0	533
Full-Time Equivalents	41	0	0	0	41
Total	574	0	0	0	574
Forecast for 6/30/2015					
Full-Time	533	0	0	0	533
Full-Time Equivalents	41	0	0	0	41
Total	574	0	0	0	574

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	10	0	56	1	67
Full-Time Equivalents	0	0	2	0	2
Total	10	0	58	1	69
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	299	0	1	63	363
Full-Time Equivalents	27	0	0	0	27
Total	326	0	1	63	390
Forecast for 6/30/2012					
Full-Time	312	0	1	73	386
Full-Time Equivalents	8	0	0	0	8
Total	320	0	1	73	394
Forecast for 6/30/2013					
Full-Time	305	0	1	73	379
Full-Time Equivalents	1	0	0	0	1
Total	306	0	1	73	380
Forecast for 6/30/2014					
Full-Time	305	0	1	73	379
Full-Time Equivalents	1	0	0	0	1
Total	306	0	1	73	380
Forecast for 6/30/2015					
Full-Time	303	0	1	73	377
Full-Time Equivalents	1	0	0	0	1
Total	304	0	1	73	378

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	19	0	0	0	19
Full-Time Equivalents	0	0	0	0	0
Total	19	0	0	0	19
Forecast for 6/30/2012					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
Forecast for 6/30/2013					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2014					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2015					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	CITY	IFA	CD	OTHER	TOTAL
September 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 6/30/2012					
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	151	0	0	0	151
Full-Time Equivalents	22	0	0	0	22
Total	173	0	0	0	173
Forecast for 6/30/2012					
Full-Time	155	0	0	0	155
Full-Time Equivalents	20	0	0	0	20
Total	175	0	0	0	175
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	780	0	0	219	999
Full-Time Equivalents	1	0	0	0	1
Total	781	0	0	219	1,000
Forecast for 6/30/2012					
Full-Time	762	0	0	298	1,060
Full-Time Equivalents	0	0	0	0	0
Total	762	0	0	298	1,060
Forecast for 6/30/2013					
Full-Time	712	0	0	295	1,007
Full-Time Equivalents	0	0	0	0	0
Total	712	0	0	295	1,007
Forecast for 6/30/2014					
Full-Time	712	0	0	294	1,006
Full-Time Equivalents	0	0	0	0	0
Total	712	0	0	294	1,006
Forecast for 6/30/2015					
Full-Time	707	0	0	294	1,001
Full-Time Equivalents	0	0	0	0	0
Total	707	0	0	294	1,001

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	109	0	11	73	193
Full-Time Equivalents	5	0	0	30	35
Total	114	0	11	103	228
Forecast for 6/30/2012					
Full-Time	115	0	13	86	214
Full-Time Equivalents	13	0	0	11	24
Total	128	0	13	97	238
Forecast for 6/30/2013					
Full-Time	104	0	12	86	202
Full-Time Equivalents	13	0	0	9	22
Total	117	0	12	95	224
Forecast for 6/30/2014					
Full-Time	104	0	12	86	202
Full-Time Equivalents	11	0	0	9	20
Total	115	0	12	95	222
Forecast for 6/30/2015					
Full-Time	98	0	12	86	196
Full-Time Equivalents	11	0	0	9	20
Total	109	0	12	95	216

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	460	201	1,049	473	2,183
Full-Time Equivalents	12	1	25	8	46
Total	472	202	1,074	481	2,229
Forecast for 6/30/2012					
Full-Time	507	271	1,115	507	2,400
Full-Time Equivalents	12	1	36	3	52
Total	519	272	1,151	510	2,452
Forecast for 6/30/2013					
Full-Time	489	271	1,115	503	2,378
Full-Time Equivalents	12	1	36	3	52
Total	501	272	1,151	506	2,430
Forecast for 6/30/2014					
Full-Time	488	271	1,115	501	2,375
Full-Time Equivalents	12	1	36	3	52
Total	500	272	1,151	504	2,427
Forecast for 6/30/2015					
Full-Time	488	271	1,115	497	2,371
Full-Time Equivalents	12	1	36	3	52
Total	500	272	1,151	500	2,423

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	1,049	0	0	0	1,049
Full-Time Equivalents	20	0	0	0	20
Total	1,069	0	0	0	1,069
Forecast for 6/30/2012					
Full-Time	1,100	0	0	0	1,100
Full-Time Equivalents	37	0	0	0	37
Total	1,137	0	0	0	1,137
Forecast for 6/30/2013					
Full-Time	1,100	0	0	0	1,100
Full-Time Equivalents	37	0	0	0	37
Total	1,137	0	0	0	1,137
Forecast for 6/30/2014					
Full-Time	1,100	0	0	0	1,100
Full-Time Equivalents	37	0	0	0	37
Total	1,137	0	0	0	1,137
Forecast for 6/30/2015					
Full-Time	1,100	0	0	0	1,100
Full-Time Equivalents	37	0	0	0	37
Total	1,137	0	0	0	1,137

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	3,184	0	0	1,384	4,568
Full-Time Equivalents	1,130	0	0	63	1,193
Total	4,314	0	0	1,447	5,761
Forecast for 6/30/2012					
Full-Time	3,530	0	0	1,656	5,186
Full-Time Equivalents	1,262	0	0	75	1,337
Total	4,792	0	0	1,731	6,523
Forecast for 6/30/2013					
Full-Time	3,412	0	0	1,235	4,647
Full-Time Equivalents	1,236	0	0	27	1,263
Total	4,648	0	0	1,262	5,910
Forecast for 6/30/2014					
Full-Time	3,413	0	0	1,222	4,635
Full-Time Equivalents	1,236	0	0	25	1,261
Total	4,649	0	0	1,247	5,896
Forecast for 6/30/2015					
Full-Time	3,418	0	0	1,222	4,640
Full-Time Equivalents	1,233	0	0	25	1,258
Total	4,651	0	0	1,247	5,898

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	227	0	0	0	227
Full-Time Equivalents	156	0	0	0	156
Total	383	0	0	0	383
Forecast for 6/30/2012					
Full-Time	244	0	0	0	244
Full-Time Equivalents	177	0	0	0	177
Total	421	0	0	0	421
Forecast for 6/30/2013					
Full-Time	244	0	0	0	244
Full-Time Equivalents	192	0	0	0	192
Total	436	0	0	0	436
Forecast for 6/30/2014					
Full-Time	244	0	0	0	244
Full-Time Equivalents	192	0	0	0	192
Total	436	0	0	0	436
Forecast for 6/30/2015					
Full-Time	244	0	0	0	244
Full-Time Equivalents	192	0	0	0	192
Total	436	0	0	0	436

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	195	751	0	4,711	5,657
Full-Time Equivalents	6	5	0	116	127
Total	201	756	0	4,827	5,784
Forecast for 6/30/2012					
Full-Time	211	820	0	4,941	5,972
Full-Time Equivalents	8	1	0	103	112
Total	219	821	0	5,044	6,084
Forecast for 6/30/2013					
Full-Time	211	820	0	4,920	5,951
Full-Time Equivalents	8	1	0	103	112
Total	219	821	0	5,023	6,063
Forecast for 6/30/2014					
Full-Time	211	820	0	4,929	5,960
Full-Time Equivalents	8	1	0	103	112
Total	219	821	0	5,032	6,072
Forecast for 6/30/2015					
Full-Time	211	820	0	4,939	5,970
Full-Time Equivalents	8	1	0	103	112
Total	219	821	0	5,042	6,082

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	1,751	98	60	0	1,909
Full-Time Equivalents	127	0	0	0	127
Total	1,878	98	60	0	2,036
Forecast for 6/30/2012					
Full-Time	1,863	106	78	1	2,048
Full-Time Equivalents	137	0	0	0	137
Total	2,000	106	78	1	2,185
Forecast for 6/30/2013					
Full-Time	1,867	102	78	0	2,047
Full-Time Equivalents	137	0	0	0	137
Total	2,004	102	78	0	2,184
Forecast for 6/30/2014					
Full-Time	1,867	98	78	0	2,043
Full-Time Equivalents	137	0	0	0	137
Total	2,004	98	78	0	2,180
Forecast for 6/30/2015					
Full-Time	1,867	94	78	0	2,039
Full-Time Equivalents	137	0	0	0	137
Total	2,004	94	78	0	2,176

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	6,869	0	116	0	6,985
Full-Time Equivalents	0	0	0	0	0
Total	6,869	0	116	0	6,985
Forecast for 6/30/2012					
Full-Time	7,056	0	141	0	7,197
Full-Time Equivalents	0	0	0	0	0
Total	7,056	0	141	0	7,197
Forecast for 6/30/2013					
Full-Time	7,053	0	141	0	7,194
Full-Time Equivalents	0	0	0	0	0
Total	7,053	0	141	0	7,194
Forecast for 6/30/2014					
Full-Time	7,013	0	141	0	7,154
Full-Time Equivalents	0	0	0	0	0
Total	7,013	0	141	0	7,154
Forecast for 6/30/2015					
Full-Time	7,013	0	141	0	7,154
Full-Time Equivalents	0	0	0	0	0
Total	7,013	0	141	0	7,154

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	77	0	0	0	77
Full-Time Equivalents	1	0	0	0	1
Total	78	0	0	0	78
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 2011 Actuals					
Full-Time	1,723	0	0	0	1,723
Full-Time Equivalents	52	0	0	0	52
Total	1,775	0	0	0	1,775
Forecast for 6/30/2012					
Full-Time	2,007	0	0	12	2,019
Full-Time Equivalents	61	0	0	0	61
Total	2,068	0	0	12	2,080
Forecast for 6/30/2013					
Full-Time	2,008	0	0	12	2,020
Full-Time Equivalents	61	0	0	0	61
Total	2,069	0	0	12	2,081
Forecast for 6/30/2014					
Full-Time	2,008	0	0	12	2,020
Full-Time Equivalents	61	0	0	0	61
Total	2,069	0	0	12	2,081
Forecast for 6/30/2015					
Full-Time	2,008	0	0	12	2,020
Full-Time Equivalents	61	0	0	0	61
Total	2,069	0	0	12	2,081

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	1,912	1,042	0	1,513	4,467
Full-Time Equivalents	101	179	0	73	353
Total	2,013	1,221	0	1,586	4,820
Forecast for 6/30/2012					
Full-Time	1,919	1,124	0	1,547	4,590
Full-Time Equivalents	90	120	0	33	243
Total	2,009	1,244	0	1,580	4,833
Forecast for 6/30/2013					
Full-Time	1,909	1,113	0	966	3,988
Full-Time Equivalents	90	120	0	0	210
Total	1,999	1,233	0	966	4,198
Forecast for 6/30/2014					
Full-Time	2,041	1,113	0	822	3,976
Full-Time Equivalents	90	120	0	0	210
Total	2,131	1,233	0	822	4,186
Forecast for 6/30/2015					
Full-Time	2,041	1,113	0	822	3,976
Full-Time Equivalents	90	120	0	0	210
Total	2,131	1,233	0	822	4,186

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	2,802	453	28	7	3,290
Full-Time Equivalents	3,050	2	4	6	3,062
Total	5,852	455	32	13	6,352
Forecast for 6/30/2012					
Full-Time	2,366	458	36	5	2,865
Full-Time Equivalents	2,468	6	26	21	2,521
Total	4,834	464	62	26	5,386
Forecast for 6/30/2013					
Full-Time	2,454	395	36	0	2,885
Full-Time Equivalents	1,675	6	23	0	1,704
Total	4,129	401	59	0	4,589
Forecast for 6/30/2014					
Full-Time	2,593	395	36	0	3,024
Full-Time Equivalents	1,708	6	23	0	1,737
Total	4,301	401	59	0	4,761
Forecast for 6/30/2015					
Full-Time	2,596	395	36	0	3,027
Full-Time Equivalents	1,726	6	23	0	1,755
Total	4,322	401	59	0	4,782

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 2011 Actuals					
Full-Time	6	1,056	0	4	1,066
Full-Time Equivalents	0	6	0	0	6
Total	6	1,062	0	4	1,072
Forecast for 6/30/2012					
Full-Time	2	1,138	0	4	1,144
Full-Time Equivalents	0	17	0	0	17
Total	2	1,155	0	4	1,161
Forecast for 6/30/2013					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	17	0	0	17
Total	2	1,155	0	0	1,157
Forecast for 6/30/2014					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	17	0	0	17
Total	2	1,155	0	0	1,157
Forecast for 6/30/2015					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	17	0	0	17
Total	2	1,155	0	0	1,157

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	1,193	128	0	654	1,975
Full-Time Equivalents	120	0	0	6	126
Total	1,313	128	0	660	2,101
Forecast for 6/30/2012					
Full-Time	1,176	168	0	675	2,019
Full-Time Equivalents	271	9	0	3	283
Total	1,447	177	0	678	2,302
Forecast for 6/30/2013					
Full-Time	1,208	136	0	675	2,019
Full-Time Equivalents	269	9	0	3	281
Total	1,477	145	0	678	2,300
Forecast for 6/30/2014					
Full-Time	1,208	136	0	675	2,019
Full-Time Equivalents	269	9	0	3	281
Total	1,477	145	0	678	2,300
Forecast for 6/30/2015					
Full-Time	1,208	136	0	675	2,019
Full-Time Equivalents	269	9	0	3	281
Total	1,477	145	0	678	2,300

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 2011 Actuals					
Full-Time	963	98	27	2	1,090
Full-Time Equivalents	55	0	0	0	55
Total	1,018	98	27	2	1,145
Forecast for 6/30/2012					
Full-Time	982	150	38	4	1,174
Full-Time Equivalents	64	0	0	0	64
Total	1,046	150	38	4	1,238
Forecast for 6/30/2013					
Full-Time	967	4	34	0	1,005
Full-Time Equivalents	64	0	0	0	64
Total	1,031	4	34	0	1,069
Forecast for 6/30/2014					
Full-Time	967	4	34	0	1,005
Full-Time Equivalents	64	0	0	0	64
Total	1,031	4	34	0	1,069
Forecast for 6/30/2015					
Full-Time	967	0	34	0	1,001
Full-Time Equivalents	64	0	0	0	64
Total	1,031	0	34	0	1,065

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 2011 Actuals					
Full-Time	34	0	0	4	38
Full-Time Equivalents	5	0	0	0	5
Total	39	0	0	4	43
Forecast for 6/30/2012					
Full-Time	37	0	0	2	39
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	2	44
Forecast for 6/30/2013					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44
Forecast for 6/30/2014					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44
Forecast for 6/30/2015					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	254	0	0	9	263
Full-Time Equivalents	26	0	0	15	41
Total	280	0	0	24	304
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 2011 Actuals					
Full-Time	1,273	0	0	47	1,320
Full-Time Equivalents	7	0	0	0	7
Total	1,280	0	0	47	1,327
Forecast for 6/30/2012					
Full-Time	953	0	0	67	1,020
Full-Time Equivalents	15	0	0	0	15
Total	968	0	0	67	1,035
Forecast for 6/30/2013					
Full-Time	908	0	0	67	975
Full-Time Equivalents	15	0	0	0	15
Total	923	0	0	67	990
Forecast for 6/30/2014					
Full-Time	908	0	0	67	975
Full-Time Equivalents	15	0	0	0	15
Total	923	0	0	67	990
Forecast for 6/30/2015					
Full-Time	908	0	0	67	975
Full-Time Equivalents	15	0	0	0	15
Total	923	0	0	67	990

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 2011 Actuals					
Full-Time	651	0	0	89	740
Full-Time Equivalents	2	0	0	0	2
Total	653	0	0	89	742
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	869	0	0	122	991
Full-Time Equivalents	40	0	0	3	43
Total	909	0	0	125	1,034
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	545	0	0	40	585
Full-Time Equivalents	0	0	0	0	0
Total	545	0	0	40	585
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	5	0	0	0	5
Total	471	0	0	33	504
Forecast for 6/30/2014					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504
Forecast for 6/30/2015					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	82	0	0	17	99
Full-Time Equivalents	2	0	0	0	2
Total	84	0	0	17	101
Forecast for 6/30/2012					
Full-Time	80	0	0	9	89
Full-Time Equivalents	4	0	0	0	4
Total	84	0	0	9	93
Forecast for 6/30/2013					
Full-Time	80	0	0	6	86
Full-Time Equivalents	4	0	0	0	4
Total	84	0	0	6	90
Forecast for 6/30/2014					
Full-Time	80	0	0	6	86
Full-Time Equivalents	4	0	0	0	4
Total	84	0	0	6	90
Forecast for 6/30/2015					
Full-Time	80	0	0	6	86
Full-Time Equivalents	4	0	0	0	4
Total	84	0	0	6	90

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	180	0	0	24	204
Full-Time Equivalents	1	0	0	1	2
Total	181	0	0	25	206
Forecast for 6/30/2012					
Full-Time	151	0	0	29	180
Full-Time Equivalents	0	0	0	0	0
Total	151	0	0	29	180
Forecast for 6/30/2013					
Full-Time	151	0	0	29	180
Full-Time Equivalents	0	0	0	0	0
Total	151	0	0	29	180
Forecast for 6/30/2014					
Full-Time	151	0	0	29	180
Full-Time Equivalents	0	0	0	0	0
Total	151	0	0	29	180
Forecast for 6/30/2015					
Full-Time	151	0	0	29	180
Full-Time Equivalents	0	0	0	0	0
Total	151	0	0	29	180

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	CITY	IFA	CD	OTHER	TOTAL
September 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 6/30/2012					
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 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 6/30/2012					
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
September 2011 Actuals					
Full-Time	9	0	0	0	9
Full-Time Equivalents	0	0	0	0	0
Total	9	0	0	0	9
Forecast for 6/30/2012					
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	CITY	IFA	CD	OTHER	TOTAL
September 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 6/30/2012					
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

NOVEMBER 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
September 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 6/30/2012					
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