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# The Financial Plan of the City of New York

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*Fiscal Years  
2010-2014*

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

*January 2010 Financial Plan*

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# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	240,260	4,185	1,640	31,293	277,378
Full-Time Equivalents	24,488	223	65	1,841	26,617
Total	264,748	4,408	1,705	33,134	303,995
<b>Forecast for 6/30/2010</b>					
Full-Time	236,152	4,875	1,811	33,447	276,285
Full-Time Equivalents	25,719	152	85	2,023	27,979
Total	261,871	5,027	1,896	35,470	304,264
<b>Forecast for 6/30/2011</b>					
Full-Time	232,245	4,647	1,755	31,830	270,477
Full-Time Equivalents	24,912	152	82	1,729	26,875
Total	257,157	4,799	1,837	33,559	297,352
<b>Forecast for 6/30/2012</b>					
Full-Time	218,202	4,461	1,752	31,311	255,726
Full-Time Equivalents	24,921	152	82	1,709	26,864
Total	243,123	4,613	1,834	33,020	282,590
<b>Forecast for 6/30/2013</b>					
Full-Time	228,284	4,461	1,752	31,252	265,749
Full-Time Equivalents	24,926	152	82	1,709	26,869
Total	253,210	4,613	1,834	32,961	292,618
<b>Forecast for 6/30/2014</b>					
Full-Time	228,281	4,461	1,752	31,247	265,741
Full-Time Equivalents	24,926	152	82	1,709	26,869
Total	253,207	4,613	1,834	32,956	292,610

*FY 2010 City Funds for Education includes 14,190 pedagogical positions funded by Federal Stimulus appropriations. Beginning in FY 2012 funding for these positions require re-appropriation by the Federal or State Governments.*

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Civilian Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	78,902	4,185	1,512	15,836	100,435
Full-Time Equivalents	21,574	223	65	1,654	23,516
Total	100,476	4,408	1,577	17,490	123,951
<b>Forecast for 6/30/2010</b>					
Full-Time	77,402	4,875	1,670	17,187	101,134
Full-Time Equivalents	23,366	152	85	1,754	25,357
Total	100,768	5,027	1,755	18,941	126,491
<b>Forecast for 6/30/2011</b>					
Full-Time	75,411	4,647	1,614	15,535	97,207
Full-Time Equivalents	22,589	152	82	1,460	24,283
Total	98,000	4,799	1,696	16,995	121,490
<b>Forecast for 6/30/2012</b>					
Full-Time	75,345	4,461	1,611	15,396	96,813
Full-Time Equivalents	22,598	152	82	1,440	24,272
Total	97,943	4,613	1,693	16,836	121,085
<b>Forecast for 6/30/2013</b>					
Full-Time	75,408	4,461	1,611	15,337	96,817
Full-Time Equivalents	22,603	152	82	1,440	24,277
Total	98,011	4,613	1,693	16,777	121,094
<b>Forecast for 6/30/2014</b>					
Full-Time	75,406	4,461	1,611	15,332	96,810
Full-Time Equivalents	22,603	152	82	1,440	24,277
Total	98,009	4,613	1,693	16,772	121,087

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Uniform Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	62,256	0	128	745	63,129
Full-Time Equivalents	0	0	0	0	0
Total	62,256	0	128	745	63,129
<b>Forecast for 6/30/2010</b>					
Full-Time	59,569	0	141	749	60,459
Full-Time Equivalents	0	0	0	0	0
Total	59,569	0	141	749	60,459
<b>Forecast for 6/30/2011</b>					
Full-Time	57,685	0	141	784	58,610
Full-Time Equivalents	0	0	0	0	0
Total	57,685	0	141	784	58,610
<b>Forecast for 6/30/2012</b>					
Full-Time	57,557	0	141	745	58,443
Full-Time Equivalents	0	0	0	0	0
Total	57,557	0	141	745	58,443
<b>Forecast for 6/30/2013</b>					
Full-Time	57,802	0	141	745	58,688
Full-Time Equivalents	0	0	0	0	0
Total	57,802	0	141	745	58,688
<b>Forecast for 6/30/2014</b>					
Full-Time	57,801	0	141	745	58,687
Full-Time Equivalents	0	0	0	0	0
Total	57,801	0	141	745	58,687

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Pedagogical Total**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	99,102	0	0	14,712	113,814
Full-Time Equivalents	2,914	0	0	187	3,101
Total	102,016	0	0	14,899	116,915
<b>Forecast for 6/30/2010</b>					
Full-Time	99,181	0	0	15,511	114,692
Full-Time Equivalents	2,353	0	0	269	2,622
Total	101,534	0	0	15,780	117,314
<b>Forecast for 6/30/2011</b>					
Full-Time	99,149	0	0	15,511	114,660
Full-Time Equivalents	2,323	0	0	269	2,592
Total	101,472	0	0	15,780	117,252
<b>Forecast for 6/30/2012</b>					
Full-Time	85,300	0	0	15,170	100,470
Full-Time Equivalents	2,323	0	0	269	2,592
Total	87,623	0	0	15,439	103,062
<b>Forecast for 6/30/2013</b>					
Full-Time	95,074	0	0	15,170	110,244
Full-Time Equivalents	2,323	0	0	269	2,592
Total	97,397	0	0	15,439	112,836
<b>Forecast for 6/30/2014</b>					
Full-Time	95,074	0	0	15,170	110,244
Full-Time Equivalents	2,323	0	0	269	2,592
Total	97,397	0	0	15,439	112,836

*FY 2010 City Funds for Education includes 14,190 pedagogical positions funded by Federal Stimulus appropriations. Beginning in FY 2012 funding for these positions require re-appropriation by the Federal or State Governments.*

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 002 -- Mayoralty

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	789	85	22	13	909
Full-Time Equivalents	14	2	1	0	17
Total	803	87	23	13	926
<b>Forecast for 6/30/2010</b>					
Full-Time	775	89	26	18	908
Full-Time Equivalents	18	1	1	0	20
Total	793	90	27	18	928
<b>Forecast for 6/30/2011</b>					
Full-Time	765	90	26	11	892
Full-Time Equivalents	15	1	1	0	17
Total	780	91	27	11	909
<b>Forecast for 6/30/2012</b>					
Full-Time	762	84	26	7	879
Full-Time Equivalents	15	1	1	0	17
Total	777	85	27	7	896
<b>Forecast for 6/30/2013</b>					
Full-Time	762	84	26	7	879
Full-Time Equivalents	15	1	1	0	17
Total	777	85	27	7	896
<b>Forecast for 6/30/2014</b>					
Full-Time	762	84	26	7	879
Full-Time Equivalents	15	1	1	0	17
Total	777	85	27	7	896

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 003 -- Board of Elections

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	344	0	0	0	344
Full-Time Equivalents	269	0	0	0	269
Total	613	0	0	0	613
<b>Forecast for 6/30/2010</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	55	0	0	0	55
Total	374	0	0	0	374
<b>Forecast for 6/30/2011</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	55	0	0	0	55
Total	374	0	0	0	374
<b>Forecast for 6/30/2012</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	55	0	0	0	55
Total	374	0	0	0	374
<b>Forecast for 6/30/2013</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	55	0	0	0	55
Total	374	0	0	0	374
<b>Forecast for 6/30/2014</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	55	0	0	0	55
Total	374	0	0	0	374

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 004 -- Campaign Finance Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	0	83
<b>Forecast for 6/30/2010</b>					
Full-Time	83	0	0	0	83
Full-Time Equivalents	12	0	0	0	12
Total	95	0	0	0	95
<b>Forecast for 6/30/2011</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
<b>Forecast for 6/30/2012</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
<b>Forecast for 6/30/2013</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
<b>Forecast for 6/30/2014</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	34	0	0	0	34
Full-Time Equivalents	0	0	0	0	0
Total	34	0	0	0	34
<b>Forecast for 6/30/2010</b>					
Full-Time	32	0	0	0	32
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	0	32
<b>Forecast for 6/30/2011</b>					
Full-Time	32	0	0	0	32
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	0	32
<b>Forecast for 6/30/2012</b>					
Full-Time	32	0	0	0	32
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	0	32
<b>Forecast for 6/30/2013</b>					
Full-Time	32	0	0	0	32
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	0	32
<b>Forecast for 6/30/2014</b>					
Full-Time	32	0	0	0	32
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	0	32

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	60	0	0	0	60
Full-Time Equivalents	0	0	0	0	0
Total	60	0	0	0	60
<b>Forecast for 6/30/2010</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	5	0	0	0	5
Total	47	0	0	0	47
<b>Forecast for 6/30/2011</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	5	0	0	0	5
Total	45	0	0	0	45
<b>Forecast for 6/30/2012</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	5	0	0	0	5
Total	45	0	0	0	45
<b>Forecast for 6/30/2013</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	5	0	0	0	5
Total	45	0	0	0	45
<b>Forecast for 6/30/2014</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	5	0	0	0	5
Total	45	0	0	0	45

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
<b>Forecast for 6/30/2010</b>					
Full-Time	73	0	0	0	73
Full-Time Equivalents	0	0	0	0	0
Total	73	0	0	0	73
<b>Forecast for 6/30/2011</b>					
Full-Time	71	0	0	0	71
Full-Time Equivalents	0	0	0	0	0
Total	71	0	0	0	71
<b>Forecast for 6/30/2012</b>					
Full-Time	71	0	0	0	71
Full-Time Equivalents	0	0	0	0	0
Total	71	0	0	0	71
<b>Forecast for 6/30/2013</b>					
Full-Time	71	0	0	0	71
Full-Time Equivalents	0	0	0	0	0
Total	71	0	0	0	71
<b>Forecast for 6/30/2014</b>					
Full-Time	71	0	0	0	71
Full-Time Equivalents	0	0	0	0	0
Total	71	0	0	0	71

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 012 -- Borough President - Brooklyn

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	63	0	0	0	63
Full-Time Equivalents	3	0	0	0	3
Total	66	0	0	0	66
<b>Forecast for 6/30/2010</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	2	0	0	0	2
Total	46	0	0	0	46
<b>Forecast for 6/30/2011</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	2	0	0	0	2
Total	44	0	0	0	44
<b>Forecast for 6/30/2012</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	2	0	0	0	2
Total	44	0	0	0	44
<b>Forecast for 6/30/2013</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	2	0	0	0	2
Total	44	0	0	0	44
<b>Forecast for 6/30/2014</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	2	0	0	0	2
Total	44	0	0	0	44

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	53	0	0	0	53
Full-Time Equivalents	1	0	0	0	1
Total	54	0	0	0	54
<b>Forecast for 6/30/2010</b>					
Full-Time	58	0	0	0	58
Full-Time Equivalents	4	0	0	0	4
Total	62	0	0	0	62
<b>Forecast for 6/30/2011</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60
<b>Forecast for 6/30/2012</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60
<b>Forecast for 6/30/2013</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60
<b>Forecast for 6/30/2014</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	4	0	0	0	4
Total	60	0	0	0	60

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 014 -- Borough President - Staten Island

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	44	0	0	0	44
Full-Time Equivalents	3	0	0	0	3
Total	47	0	0	0	47
<b>Forecast for 6/30/2010</b>					
Full-Time	48	0	0	0	48
Full-Time Equivalents	4	0	0	0	4
Total	52	0	0	0	52
<b>Forecast for 6/30/2011</b>					
Full-Time	47	0	0	0	47
Full-Time Equivalents	4	0	0	0	4
Total	51	0	0	0	51
<b>Forecast for 6/30/2012</b>					
Full-Time	47	0	0	0	47
Full-Time Equivalents	4	0	0	0	4
Total	51	0	0	0	51
<b>Forecast for 6/30/2013</b>					
Full-Time	47	0	0	0	47
Full-Time Equivalents	4	0	0	0	4
Total	51	0	0	0	51
<b>Forecast for 6/30/2014</b>					
Full-Time	47	0	0	0	47
Full-Time Equivalents	4	0	0	0	4
Total	51	0	0	0	51

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 015 -- Office of the Comptroller

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	638	87	0	0	725
Full-Time Equivalents	9	1	0	0	10
Total	647	88	0	0	735
<b>Forecast for 6/30/2010</b>					
Full-Time	616	102	0	0	718
Full-Time Equivalents	13	0	0	0	13
Total	629	102	0	0	731
<b>Forecast for 6/30/2011</b>					
Full-Time	554	102	0	0	656
Full-Time Equivalents	13	0	0	0	13
Total	567	102	0	0	669
<b>Forecast for 6/30/2012</b>					
Full-Time	554	98	0	0	652
Full-Time Equivalents	13	0	0	0	13
Total	567	98	0	0	665
<b>Forecast for 6/30/2013</b>					
Full-Time	554	98	0	0	652
Full-Time Equivalents	13	0	0	0	13
Total	567	98	0	0	665
<b>Forecast for 6/30/2014</b>					
Full-Time	554	98	0	0	652
Full-Time Equivalents	13	0	0	0	13
Total	567	98	0	0	665

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 017 -- Department of Emergency Management

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	27	0	0	79	106
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	79	108
<b>Forecast for 6/30/2010</b>					
Full-Time	27	0	0	11	38
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	11	40
<b>Forecast for 6/30/2011</b>					
Full-Time	25	0	0	7	32
Full-Time Equivalents	2	0	0	0	2
Total	27	0	0	7	34
<b>Forecast for 6/30/2012</b>					
Full-Time	25	0	0	7	32
Full-Time Equivalents	2	0	0	0	2
Total	27	0	0	7	34
<b>Forecast for 6/30/2013</b>					
Full-Time	25	0	0	7	32
Full-Time Equivalents	2	0	0	0	2
Total	27	0	0	7	34
<b>Forecast for 6/30/2014</b>					
Full-Time	25	0	0	7	32
Full-Time Equivalents	2	0	0	0	2
Total	27	0	0	7	34

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 021 -- Tax Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	0	44
<b>Forecast for 6/30/2010</b>					
Full-Time	32	0	0	0	32
Full-Time Equivalents	5	0	0	0	5
Total	37	0	0	0	37
<b>Forecast for 6/30/2011</b>					
Full-Time	32	0	0	0	32
Full-Time Equivalents	6	0	0	0	6
Total	38	0	0	0	38
<b>Forecast for 6/30/2012</b>					
Full-Time	32	0	0	0	32
Full-Time Equivalents	6	0	0	0	6
Total	38	0	0	0	38
<b>Forecast for 6/30/2013</b>					
Full-Time	32	0	0	0	32
Full-Time Equivalents	6	0	0	0	6
Total	38	0	0	0	38
<b>Forecast for 6/30/2014</b>					
Full-Time	32	0	0	0	32
Full-Time Equivalents	6	0	0	0	6
Total	38	0	0	0	38

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	1,250	37	0	1	1,288
Full-Time Equivalents	90	0	0	0	90
Total	1,340	37	0	1	1,378
<b>Forecast for 6/30/2010</b>					
Full-Time	1,269	36	0	2	1,307
Full-Time Equivalents	57	0	0	0	57
Total	1,326	36	0	2	1,364
<b>Forecast for 6/30/2011</b>					
Full-Time	1,190	36	0	0	1,226
Full-Time Equivalents	57	0	0	0	57
Total	1,247	36	0	0	1,283
<b>Forecast for 6/30/2012</b>					
Full-Time	1,188	36	0	0	1,224
Full-Time Equivalents	57	0	0	0	57
Total	1,245	36	0	0	1,281
<b>Forecast for 6/30/2013</b>					
Full-Time	1,189	36	0	0	1,225
Full-Time Equivalents	57	0	0	0	57
Total	1,246	36	0	0	1,282
<b>Forecast for 6/30/2014</b>					
Full-Time	1,189	36	0	0	1,225
Full-Time Equivalents	57	0	0	0	57
Total	1,246	36	0	0	1,282

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 030 -- Department of City Planning

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	91	0	151	29	271
Full-Time Equivalents	19	0	14	1	34
Total	110	0	165	30	305
<b>Forecast for 6/30/2010</b>					
Full-Time	97	0	162	24	283
Full-Time Equivalents	17	0	15	1	33
Total	114	0	177	25	316
<b>Forecast for 6/30/2011</b>					
Full-Time	88	0	162	17	267
Full-Time Equivalents	17	0	15	1	33
Total	105	0	177	18	300
<b>Forecast for 6/30/2012</b>					
Full-Time	87	0	162	17	266
Full-Time Equivalents	17	0	15	1	33
Total	104	0	177	18	299
<b>Forecast for 6/30/2013</b>					
Full-Time	84	0	162	17	263
Full-Time Equivalents	17	0	15	1	33
Total	101	0	177	18	296
<b>Forecast for 6/30/2014</b>					
Full-Time	84	0	162	17	263
Full-Time Equivalents	17	0	15	1	33
Total	101	0	177	18	296

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 032 -- Department of Investigation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	1	0	0	0	1
Total	237	0	0	0	237
<b>Forecast for 6/30/2010</b>					
Full-Time	246	0	0	0	246
Full-Time Equivalents	3	0	0	0	3
Total	249	0	0	0	249
<b>Forecast for 6/30/2011</b>					
Full-Time	218	0	0	0	218
Full-Time Equivalents	3	0	0	0	3
Total	221	0	0	0	221
<b>Forecast for 6/30/2012</b>					
Full-Time	218	0	0	0	218
Full-Time Equivalents	3	0	0	0	3
Total	221	0	0	0	221
<b>Forecast for 6/30/2013</b>					
Full-Time	218	0	0	0	218
Full-Time Equivalents	3	0	0	0	3
Total	221	0	0	0	221
<b>Forecast for 6/30/2014</b>					
Full-Time	218	0	0	0	218
Full-Time Equivalents	3	0	0	0	3
Total	221	0	0	0	221

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	9,143	0	0	1,703	10,846
Full-Time Equivalents	13,339	0	0	713	14,052
Total	22,482	0	0	2,416	24,898
<b>Forecast for 6/30/2010</b>					
Full-Time	8,363	0	0	1,453	9,816
Full-Time Equivalents	14,917	0	0	736	15,653
Total	23,280	0	0	2,189	25,469
<b>Forecast for 6/30/2011</b>					
Full-Time	7,907	0	0	1,453	9,360
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,824	0	0	2,189	25,013
<b>Forecast for 6/30/2012</b>					
Full-Time	7,904	0	0	1,453	9,357
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,821	0	0	2,189	25,010
<b>Forecast for 6/30/2013</b>					
Full-Time	7,904	0	0	1,453	9,357
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,821	0	0	2,189	25,010
<b>Forecast for 6/30/2014</b>					
Full-Time	7,904	0	0	1,453	9,357
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,821	0	0	2,189	25,010

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 040 -- Department of Education**

*Pedagogical*

		CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>						
Full-Time		95,987	0	0	14,712	110,699
Full-Time Equivalents		463	0	0	187	650
Total		96,450	0	0	14,899	111,349
<b>Forecast for 6/30/2010</b>						
Full-Time		96,525	0	0	15,511	112,036
Full-Time Equivalents		1,053	0	0	264	1,317
Total		97,578	0	0	15,775	113,353
<b>Forecast for 6/30/2011</b>						
Full-Time		96,510	0	0	15,511	112,021
Full-Time Equivalents		1,053	0	0	264	1,317
Total		97,563	0	0	15,775	113,338
<b>Forecast for 6/30/2012</b>						
Full-Time		82,661	0	0	15,170	97,831
Full-Time Equivalents		1,053	0	0	264	1,317
Total		83,714	0	0	15,434	99,148
<b>Forecast for 6/30/2013</b>						
Full-Time		92,435	0	0	15,170	107,605
Full-Time Equivalents		1,053	0	0	264	1,317
Total		93,488	0	0	15,434	108,922
<b>Forecast for 6/30/2014</b>						
Full-Time		92,435	0	0	15,170	107,605
Full-Time Equivalents		1,053	0	0	264	1,317
Total		93,488	0	0	15,434	108,922

*FY 2010 City Funds for Education includes 14,190 pedagogical positions funded by Federal Stimulus appropriations. Beginning in FY 2012 funding for these positions require re-appropriation by the Federal or State Governments.*

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	1,710	0	0	0	1,710
Full-Time Equivalents	1,064	0	0	0	1,064
Total	2,774	0	0	0	2,774
<b>Forecast for 6/30/2010</b>					
Full-Time	1,602	0	0	0	1,602
Full-Time Equivalents	637	0	0	0	637
Total	2,239	0	0	0	2,239
<b>Forecast for 6/30/2011</b>					
Full-Time	1,432	0	0	0	1,432
Full-Time Equivalents	588	0	0	0	588
Total	2,020	0	0	0	2,020
<b>Forecast for 6/30/2012</b>					
Full-Time	1,432	0	0	0	1,432
Full-Time Equivalents	588	0	0	0	588
Total	2,020	0	0	0	2,020
<b>Forecast for 6/30/2013</b>					
Full-Time	1,432	0	0	0	1,432
Full-Time Equivalents	588	0	0	0	588
Total	2,020	0	0	0	2,020
<b>Forecast for 6/30/2014</b>					
Full-Time	1,432	0	0	0	1,432
Full-Time Equivalents	588	0	0	0	588
Total	2,020	0	0	0	2,020

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 042 -- City University

### *Pedagogical*

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	3,115	0	0	0	3,115
Full-Time Equivalents	2,451	0	0	0	2,451
Total	5,566	0	0	0	5,566
<b>Forecast for 6/30/2010</b>					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,300	0	0	5	1,305
Total	3,956	0	0	5	3,961
<b>Forecast for 6/30/2011</b>					
Full-Time	2,639	0	0	0	2,639
Full-Time Equivalents	1,270	0	0	5	1,275
Total	3,909	0	0	5	3,914
<b>Forecast for 6/30/2012</b>					
Full-Time	2,639	0	0	0	2,639
Full-Time Equivalents	1,270	0	0	5	1,275
Total	3,909	0	0	5	3,914
<b>Forecast for 6/30/2013</b>					
Full-Time	2,639	0	0	0	2,639
Full-Time Equivalents	1,270	0	0	5	1,275
Total	3,909	0	0	5	3,914
<b>Forecast for 6/30/2014</b>					
Full-Time	2,639	0	0	0	2,639
Full-Time Equivalents	1,270	0	0	5	1,275
Total	3,909	0	0	5	3,914

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 054 -- Civilian Complaint Review Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	151	0	0	0	151
Full-Time Equivalents	2	0	0	0	2
Total	153	0	0	0	153
<b>Forecast for 6/30/2010</b>					
Full-Time	145	0	0	0	145
Full-Time Equivalents	7	0	0	0	7
Total	152	0	0	0	152
<b>Forecast for 6/30/2011</b>					
Full-Time	149	0	0	0	149
Full-Time Equivalents	7	0	0	0	7
Total	156	0	0	0	156
<b>Forecast for 6/30/2012</b>					
Full-Time	149	0	0	0	149
Full-Time Equivalents	7	0	0	0	7
Total	156	0	0	0	156
<b>Forecast for 6/30/2013</b>					
Full-Time	149	0	0	0	149
Full-Time Equivalents	7	0	0	0	7
Total	156	0	0	0	156
<b>Forecast for 6/30/2014</b>					
Full-Time	149	0	0	0	149
Full-Time Equivalents	7	0	0	0	7
Total	156	0	0	0	156

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	14,931	73	0	22	15,026
Full-Time Equivalents	1,422	0	0	0	1,422
Total	16,353	73	0	22	16,448
<b>Forecast for 6/30/2010</b>					
Full-Time	14,286	74	0	157	14,517
Full-Time Equivalents	1,744	0	0	0	1,744
Total	16,030	74	0	157	16,261
<b>Forecast for 6/30/2011</b>					
Full-Time	14,378	74	0	69	14,521
Full-Time Equivalents	1,725	0	0	0	1,725
Total	16,103	74	0	69	16,246
<b>Forecast for 6/30/2012</b>					
Full-Time	14,378	74	0	69	14,521
Full-Time Equivalents	1,725	0	0	0	1,725
Total	16,103	74	0	69	16,246
<b>Forecast for 6/30/2013</b>					
Full-Time	14,378	74	0	69	14,521
Full-Time Equivalents	1,725	0	0	0	1,725
Total	16,103	74	0	69	16,246
<b>Forecast for 6/30/2014</b>					
Full-Time	14,378	74	0	69	14,521
Full-Time Equivalents	1,725	0	0	0	1,725
Total	16,103	74	0	69	16,246

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	35,249	0	0	0	35,249
Full-Time Equivalents	0	0	0	0	0
Total	35,249	0	0	0	35,249
<b>Forecast for 6/30/2010</b>					
Full-Time	33,217	0	0	0	33,217
Full-Time Equivalents	0	0	0	0	0
Total	33,217	0	0	0	33,217
<b>Forecast for 6/30/2011</b>					
Full-Time	32,817	0	0	0	32,817
Full-Time Equivalents	0	0	0	0	0
Total	32,817	0	0	0	32,817
<b>Forecast for 6/30/2012</b>					
Full-Time	32,817	0	0	0	32,817
Full-Time Equivalents	0	0	0	0	0
Total	32,817	0	0	0	32,817
<b>Forecast for 6/30/2013</b>					
Full-Time	32,817	0	0	0	32,817
Full-Time Equivalents	0	0	0	0	0
Total	32,817	0	0	0	32,817
<b>Forecast for 6/30/2014</b>					
Full-Time	32,817	0	0	0	32,817
Full-Time Equivalents	0	0	0	0	0
Total	32,817	0	0	0	32,817

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	4,783	0	0	29	4,812
Full-Time Equivalents	67	0	0	7	74
Total	4,850	0	0	36	4,886
<b>Forecast for 6/30/2010</b>					
Full-Time	4,716	3	0	20	4,739
Full-Time Equivalents	60	0	0	9	69
Total	4,776	3	0	29	4,808
<b>Forecast for 6/30/2011</b>					
Full-Time	4,738	3	0	7	4,748
Full-Time Equivalents	60	0	0	0	60
Total	4,798	3	0	7	4,808
<b>Forecast for 6/30/2012</b>					
Full-Time	4,735	3	0	7	4,745
Full-Time Equivalents	60	0	0	0	60
Total	4,795	3	0	7	4,805
<b>Forecast for 6/30/2013</b>					
Full-Time	4,732	3	0	7	4,742
Full-Time Equivalents	60	0	0	0	60
Total	4,792	3	0	7	4,802
<b>Forecast for 6/30/2014</b>					
Full-Time	4,729	3	0	7	4,739
Full-Time Equivalents	60	0	0	0	60
Total	4,789	3	0	7	4,799

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	11,286	0	0	23	11,309
Full-Time Equivalents	0	0	0	0	0
Total	11,286	0	0	23	11,309
<b>Forecast for 6/30/2010</b>					
Full-Time	11,174	0	0	27	11,201
Full-Time Equivalents	0	0	0	0	0
Total	11,174	0	0	27	11,201
<b>Forecast for 6/30/2011</b>					
Full-Time	10,374	0	0	27	10,401
Full-Time Equivalents	0	0	0	0	0
Total	10,374	0	0	27	10,401
<b>Forecast for 6/30/2012</b>					
Full-Time	10,274	0	0	9	10,283
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	9	10,283
<b>Forecast for 6/30/2013</b>					
Full-Time	10,274	0	0	9	10,283
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	9	10,283
<b>Forecast for 6/30/2014</b>					
Full-Time	10,274	0	0	9	10,283
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	9	10,283

# JANUARY 2010 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>
<b>November 2009 Actuals</b>					
Full-Time	6,090	0	0	50	6,140
Full-Time Equivalents	50	0	0	1	51
Total	6,140	0	0	51	6,191
<b>Forecast for 6/30/2010</b>					
Full-Time	6,073	0	0	127	6,200
Full-Time Equivalents	62	0	0	0	62
Total	6,135	0	0	127	6,262
<b>Forecast for 6/30/2011</b>					
Full-Time	5,713	0	0	165	5,878
Full-Time Equivalents	62	0	0	0	62
Total	5,775	0	0	165	5,940
<b>Forecast for 6/30/2012</b>					
Full-Time	5,713	0	0	165	5,878
Full-Time Equivalents	62	0	0	0	62
Total	5,775	0	0	165	5,940
<b>Forecast for 6/30/2013</b>					
Full-Time	5,713	0	0	165	5,878
Full-Time Equivalents	62	0	0	0	62
Total	5,775	0	0	165	5,940
<b>Forecast for 6/30/2014</b>					
Full-Time	5,713	0	0	165	5,878
Full-Time Equivalents	62	0	0	0	62
Total	5,775	0	0	165	5,940

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	10,398	0	0	3,651	14,049
Full-Time Equivalents	22	0	0	2	24
Total	10,420	0	0	3,653	14,073
<b>Forecast for 6/30/2010</b>					
Full-Time	10,413	0	0	4,152	14,565
Full-Time Equivalents	1	0	0	13	14
Total	10,414	0	0	4,165	14,579
<b>Forecast for 6/30/2011</b>					
Full-Time	10,449	0	0	3,869	14,318
Full-Time Equivalents	1	0	0	6	7
Total	10,450	0	0	3,875	14,325
<b>Forecast for 6/30/2012</b>					
Full-Time	10,443	0	0	3,869	14,312
Full-Time Equivalents	1	0	0	3	4
Total	10,444	0	0	3,872	14,316
<b>Forecast for 6/30/2013</b>					
Full-Time	10,443	0	0	3,869	14,312
Full-Time Equivalents	1	0	0	3	4
Total	10,444	0	0	3,872	14,316
<b>Forecast for 6/30/2014</b>					
Full-Time	10,443	0	0	3,869	14,312
Full-Time Equivalents	1	0	0	3	4
Total	10,444	0	0	3,872	14,316

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	1,926	0	0	28	1,954
Full-Time Equivalents	1	0	0	0	1
Total	1,927	0	0	28	1,955
<b>Forecast for 6/30/2010</b>					
Full-Time	2,003	0	0	75	2,078
Full-Time Equivalents	2	0	0	0	2
Total	2,005	0	0	75	2,080
<b>Forecast for 6/30/2011</b>					
Full-Time	2,044	0	0	0	2,044
Full-Time Equivalents	2	0	0	0	2
Total	2,046	0	0	0	2,046
<b>Forecast for 6/30/2012</b>					
Full-Time	1,974	0	0	0	1,974
Full-Time Equivalents	2	0	0	0	2
Total	1,976	0	0	0	1,976
<b>Forecast for 6/30/2013</b>					
Full-Time	1,975	0	0	0	1,975
Full-Time Equivalents	2	0	0	0	2
Total	1,977	0	0	0	1,977
<b>Forecast for 6/30/2014</b>					
Full-Time	1,975	0	0	0	1,975
Full-Time Equivalents	2	0	0	0	2
Total	1,977	0	0	0	1,977

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	1,344	0	0	68	1,412
Full-Time Equivalents	46	0	0	0	46
Total	1,390	0	0	68	1,458
<b>Forecast for 6/30/2010</b>					
Full-Time	1,491	0	0	68	1,559
Full-Time Equivalents	52	0	0	0	52
Total	1,543	0	0	68	1,611
<b>Forecast for 6/30/2011</b>					
Full-Time	1,544	0	0	68	1,612
Full-Time Equivalents	52	0	0	0	52
Total	1,596	0	0	68	1,664
<b>Forecast for 6/30/2012</b>					
Full-Time	1,544	0	0	68	1,612
Full-Time Equivalents	52	0	0	0	52
Total	1,596	0	0	68	1,664
<b>Forecast for 6/30/2013</b>					
Full-Time	1,544	0	0	68	1,612
Full-Time Equivalents	52	0	0	0	52
Total	1,596	0	0	68	1,664
<b>Forecast for 6/30/2014</b>					
Full-Time	1,544	0	0	68	1,612
Full-Time Equivalents	52	0	0	0	52
Total	1,596	0	0	68	1,664

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	8,388	0	0	722	9,110
Full-Time Equivalents	0	0	0	0	0
Total	8,388	0	0	722	9,110
<b>Forecast for 6/30/2010</b>					
Full-Time	7,940	0	0	722	8,662
Full-Time Equivalents	0	0	0	0	0
Total	7,940	0	0	722	8,662
<b>Forecast for 6/30/2011</b>					
Full-Time	7,419	0	0	757	8,176
Full-Time Equivalents	0	0	0	0	0
Total	7,419	0	0	757	8,176
<b>Forecast for 6/30/2012</b>					
Full-Time	7,419	0	0	736	8,155
Full-Time Equivalents	0	0	0	0	0
Total	7,419	0	0	736	8,155
<b>Forecast for 6/30/2013</b>					
Full-Time	7,419	0	0	736	8,155
Full-Time Equivalents	0	0	0	0	0
Total	7,419	0	0	736	8,155
<b>Forecast for 6/30/2014</b>					
Full-Time	7,419	0	0	736	8,155
Full-Time Equivalents	0	0	0	0	0
Total	7,419	0	0	736	8,155

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 073 -- Board of Correction

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
<b>Forecast for 6/30/2010</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2011</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2012</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2013</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2014</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 101 -- Public Advocate

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	33	0	0	0	33
Full-Time Equivalents	3	0	0	0	3
Total	36	0	0	0	36
<b>Forecast for 6/30/2010</b>					
Full-Time	23	0	0	0	23
Full-Time Equivalents	1	0	0	0	1
Total	24	0	0	0	24
<b>Forecast for 6/30/2011</b>					
Full-Time	20	0	0	0	20
Full-Time Equivalents	1	0	0	0	1
Total	21	0	0	0	21
<b>Forecast for 6/30/2012</b>					
Full-Time	20	0	0	0	20
Full-Time Equivalents	1	0	0	0	1
Total	21	0	0	0	21
<b>Forecast for 6/30/2013</b>					
Full-Time	20	0	0	0	20
Full-Time Equivalents	1	0	0	0	1
Total	21	0	0	0	21
<b>Forecast for 6/30/2014</b>					
Full-Time	20	0	0	0	20
Full-Time Equivalents	1	0	0	0	1
Total	21	0	0	0	21

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 102 -- City Council

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	286	0	0	0	286
Full-Time Equivalents	315	0	0	0	315
Total	601	0	0	0	601
<b>Forecast for 6/30/2010</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624
<b>Forecast for 6/30/2011</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624
<b>Forecast for 6/30/2012</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624
<b>Forecast for 6/30/2013</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624
<b>Forecast for 6/30/2014</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 103 -- City Clerk

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	62	0	0	0	62
Full-Time Equivalents	3	0	0	0	3
Total	65	0	0	0	65
<b>Forecast for 6/30/2010</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	5	0	0	0	5
Total	71	0	0	0	71
<b>Forecast for 6/30/2011</b>					
Full-Time	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68
<b>Forecast for 6/30/2012</b>					
Full-Time	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68
<b>Forecast for 6/30/2013</b>					
Full-Time	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68
<b>Forecast for 6/30/2014</b>					
Full-Time	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 125 -- Department for the Aging

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	74	0	2	236	312
Full-Time Equivalents	6	0	0	477	483
Total	80	0	2	713	795
<b>Forecast for 6/30/2010</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	622	637
Total	53	0	2	893	948
<b>Forecast for 6/30/2011</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	512	527
Total	53	0	2	783	838
<b>Forecast for 6/30/2012</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	512	527
Total	53	0	2	783	838
<b>Forecast for 6/30/2013</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	512	527
Total	53	0	2	783	838
<b>Forecast for 6/30/2014</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	512	527
Total	53	0	2	783	838

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 126 -- Department of Cultural Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	43	1	2	0	46
Full-Time Equivalents	12	0	0	2	14
Total	55	1	2	2	60
<b>Forecast for 6/30/2010</b>					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
<b>Forecast for 6/30/2011</b>					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
<b>Forecast for 6/30/2012</b>					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
<b>Forecast for 6/30/2013</b>					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
<b>Forecast for 6/30/2014</b>					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 127 -- Financial Information Services Agency

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	218	107	0	0	325
Full-Time Equivalents	3	0	0	0	3
Total	221	107	0	0	328
<b>Forecast for 6/30/2010</b>					
Full-Time	220	112	0	0	332
Full-Time Equivalents	3	0	0	0	3
Total	223	112	0	0	335
<b>Forecast for 6/30/2011</b>					
Full-Time	253	59	0	0	312
Full-Time Equivalents	3	0	0	0	3
Total	256	59	0	0	315
<b>Forecast for 6/30/2012</b>					
Full-Time	271	0	0	0	271
Full-Time Equivalents	3	0	0	0	3
Total	274	0	0	0	274
<b>Forecast for 6/30/2013</b>					
Full-Time	271	0	0	0	271
Full-Time Equivalents	3	0	0	0	3
Total	274	0	0	0	274
<b>Forecast for 6/30/2014</b>					
Full-Time	271	0	0	0	271
Full-Time Equivalents	3	0	0	0	3
Total	274	0	0	0	274

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 130 -- Department of Juvenile Justice

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	437	0	0	301	738
Full-Time Equivalents	2	0	0	0	2
Total	439	0	0	301	740
<b>Forecast for 6/30/2010</b>					
Full-Time	605	0	0	307	912
Full-Time Equivalents	3	0	0	0	3
Total	608	0	0	307	915
<b>Forecast for 6/30/2011</b>					
Full-Time	502	0	0	208	710
Full-Time Equivalents	3	0	0	0	3
Total	505	0	0	208	713
<b>Forecast for 6/30/2012</b>					
Full-Time	500	0	0	208	708
Full-Time Equivalents	3	0	0	0	3
Total	503	0	0	208	711
<b>Forecast for 6/30/2013</b>					
Full-Time	500	0	0	208	708
Full-Time Equivalents	3	0	0	0	3
Total	503	0	0	208	711
<b>Forecast for 6/30/2014</b>					
Full-Time	500	0	0	208	708
Full-Time Equivalents	3	0	0	0	3
Total	503	0	0	208	711

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 131 -- Office of Payroll Administration

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	106	13	0	0	119
Full-Time Equivalents	18	2	0	0	20
Total	124	15	0	0	139
<b>Forecast for 6/30/2010</b>					
Full-Time	113	14	0	0	127
Full-Time Equivalents	17	0	0	0	17
Total	130	14	0	0	144
<b>Forecast for 6/30/2011</b>					
Full-Time	107	0	0	0	107
Full-Time Equivalents	17	0	0	0	17
Total	124	0	0	0	124
<b>Forecast for 6/30/2012</b>					
Full-Time	106	0	0	0	106
Full-Time Equivalents	17	0	0	0	17
Total	123	0	0	0	123
<b>Forecast for 6/30/2013</b>					
Full-Time	105	0	0	0	105
Full-Time Equivalents	17	0	0	0	17
Total	122	0	0	0	122
<b>Forecast for 6/30/2014</b>					
Full-Time	105	0	0	0	105
Full-Time Equivalents	17	0	0	0	17
Total	122	0	0	0	122

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 132 -- Independent Budget Office

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	29	0	0	0	29
Full-Time Equivalents	0	0	0	0	0
Total	29	0	0	0	29
<b>Forecast for 6/30/2010</b>					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
<b>Forecast for 6/30/2011</b>					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
<b>Forecast for 6/30/2012</b>					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
<b>Forecast for 6/30/2013</b>					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
<b>Forecast for 6/30/2014</b>					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 133 -- Equal Employment Practices Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2010</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	1	0	0	0	1
Total	8	0	0	0	8
<b>Forecast for 6/30/2011</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	1	0	0	0	1
Total	8	0	0	0	8
<b>Forecast for 6/30/2012</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	1	0	0	0	1
Total	8	0	0	0	8
<b>Forecast for 6/30/2013</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	1	0	0	0	1
Total	8	0	0	0	8
<b>Forecast for 6/30/2014</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	1	0	0	0	1
Total	8	0	0	0	8

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 134 -- Civil Service Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	5	0	0	0	5
Total	9	0	0	0	9
<b>Forecast for 6/30/2010</b>					
Full-Time	3	0	0	0	3
Full-Time Equivalents	5	0	0	0	5
Total	8	0	0	0	8
<b>Forecast for 6/30/2011</b>					
Full-Time	3	0	0	0	3
Full-Time Equivalents	5	0	0	0	5
Total	8	0	0	0	8
<b>Forecast for 6/30/2012</b>					
Full-Time	3	0	0	0	3
Full-Time Equivalents	5	0	0	0	5
Total	8	0	0	0	8
<b>Forecast for 6/30/2013</b>					
Full-Time	3	0	0	0	3
Full-Time Equivalents	5	0	0	0	5
Total	8	0	0	0	8
<b>Forecast for 6/30/2014</b>					
Full-Time	3	0	0	0	3
Full-Time Equivalents	5	0	0	0	5
Total	8	0	0	0	8

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 136 -- Landmarks Preservation Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	51	0	5	0	56
Full-Time Equivalents	5	0	1	0	6
Total	56	0	6	0	62
<b>Forecast for 6/30/2010</b>					
Full-Time	59	0	5	0	64
Full-Time Equivalents	4	0	2	0	6
Total	63	0	7	0	70
<b>Forecast for 6/30/2011</b>					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
<b>Forecast for 6/30/2012</b>					
Full-Time	53	0	5	0	58
Full-Time Equivalents	4	0	2	0	6
Total	57	0	7	0	64
<b>Forecast for 6/30/2013</b>					
Full-Time	53	0	5	0	58
Full-Time Equivalents	4	0	2	0	6
Total	57	0	7	0	64
<b>Forecast for 6/30/2014</b>					
Full-Time	53	0	5	0	58
Full-Time Equivalents	4	0	2	0	6
Total	57	0	7	0	64

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	371	0	0	0	371
Full-Time Equivalents	54	0	0	0	54
Total	425	0	0	0	425
<b>Forecast for 6/30/2010</b>					
Full-Time	416	0	0	0	416
Full-Time Equivalents	65	0	0	0	65
Total	481	0	0	0	481
<b>Forecast for 6/30/2011</b>					
Full-Time	416	0	0	0	416
Full-Time Equivalents	66	0	0	0	66
Total	482	0	0	0	482
<b>Forecast for 6/30/2012</b>					
Full-Time	416	0	0	0	416
Full-Time Equivalents	59	0	0	0	59
Total	475	0	0	0	475
<b>Forecast for 6/30/2013</b>					
Full-Time	416	0	0	0	416
Full-Time Equivalents	59	0	0	0	59
Total	475	0	0	0	475
<b>Forecast for 6/30/2014</b>					
Full-Time	416	0	0	0	416
Full-Time Equivalents	59	0	0	0	59
Total	475	0	0	0	475

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	10	0	62	1	73
Full-Time Equivalents	0	0	2	0	2
Total	10	0	64	1	75
<b>Forecast for 6/30/2010</b>					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	2	0	2
Total	11	0	63	0	74
<b>Forecast for 6/30/2011</b>					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
<b>Forecast for 6/30/2012</b>					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
<b>Forecast for 6/30/2013</b>					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
<b>Forecast for 6/30/2014</b>					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 260 -- Department of Youth and Community Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	311	0	1	83	395
Full-Time Equivalents	6	0	0	12	18
Total	317	0	1	95	413
<b>Forecast for 6/30/2010</b>					
Full-Time	312	0	1	73	386
Full-Time Equivalents	4	0	0	13	17
Total	316	0	1	86	403
<b>Forecast for 6/30/2011</b>					
Full-Time	312	0	1	73	386
Full-Time Equivalents	0	0	0	15	15
Total	312	0	1	88	401
<b>Forecast for 6/30/2012</b>					
Full-Time	302	0	1	73	376
Full-Time Equivalents	0	0	0	0	0
Total	302	0	1	73	376
<b>Forecast for 6/30/2013</b>					
Full-Time	302	0	1	73	376
Full-Time Equivalents	0	0	0	0	0
Total	302	0	1	73	376
<b>Forecast for 6/30/2014</b>					
Full-Time	302	0	1	73	376
Full-Time Equivalents	0	0	0	0	0
Total	302	0	1	73	376

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 312 -- Conflicts of Interest Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	0	0	0	0	0
Total	19	0	0	0	19
<b>Forecast for 6/30/2010</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
<b>Forecast for 6/30/2011</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2012</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2013</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18
<b>Forecast for 6/30/2014</b>					
Full-Time	17	0	0	0	17
Full-Time Equivalents	1	0	0	0	1
Total	18	0	0	0	18

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 313 -- Office of Collective Bargaining

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2010</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2011</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
<b>Forecast for 6/30/2012</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
<b>Forecast for 6/30/2013</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
<b>Forecast for 6/30/2014</b>					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	158	0	0	0	158
Full-Time Equivalents	17	0	0	0	17
Total	175	0	0	0	175
<b>Forecast for 6/30/2010</b>					
Full-Time	175	0	0	0	175
Full-Time Equivalents	15	0	0	0	15
Total	190	0	0	0	190
<b>Forecast for 6/30/2011</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174
<b>Forecast for 6/30/2012</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174
<b>Forecast for 6/30/2013</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174
<b>Forecast for 6/30/2014</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 781 -- Department of Probation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	845	0	0	297	1,142
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	297	1,142
<b>Forecast for 6/30/2010</b>					
Full-Time	803	0	0	390	1,193
Full-Time Equivalents	0	0	0	0	0
Total	803	0	0	390	1,193
<b>Forecast for 6/30/2011</b>					
Full-Time	837	0	0	381	1,218
Full-Time Equivalents	0	0	0	0	0
Total	837	0	0	381	1,218
<b>Forecast for 6/30/2012</b>					
Full-Time	838	0	0	314	1,152
Full-Time Equivalents	0	0	0	0	0
Total	838	0	0	314	1,152
<b>Forecast for 6/30/2013</b>					
Full-Time	838	0	0	294	1,132
Full-Time Equivalents	0	0	0	0	0
Total	838	0	0	294	1,132
<b>Forecast for 6/30/2014</b>					
Full-Time	838	0	0	294	1,132
Full-Time Equivalents	0	0	0	0	0
Total	838	0	0	294	1,132

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 801 -- Department of Small Business Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	131	0	10	111	252
Full-Time Equivalents	2	0	0	43	45
Total	133	0	10	154	297
<b>Forecast for 6/30/2010</b>					
Full-Time	129	0	13	123	265
Full-Time Equivalents	23	0	0	11	34
Total	152	0	13	134	299
<b>Forecast for 6/30/2011</b>					
Full-Time	118	0	13	107	238
Full-Time Equivalents	12	0	0	9	21
Total	130	0	13	116	259
<b>Forecast for 6/30/2012</b>					
Full-Time	103	0	13	107	223
Full-Time Equivalents	12	0	0	9	21
Total	115	0	13	116	244
<b>Forecast for 6/30/2013</b>					
Full-Time	103	0	13	107	223
Full-Time Equivalents	12	0	0	9	21
Total	115	0	13	116	244
<b>Forecast for 6/30/2014</b>					
Full-Time	103	0	13	107	223
Full-Time Equivalents	12	0	0	9	21
Total	115	0	13	116	244

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 806 -- Housing Preservation and Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	591	206	1,138	513	2,448
Full-Time Equivalents	8	1	45	2	56
Total	599	207	1,183	515	2,504
<b>Forecast for 6/30/2010</b>					
Full-Time	647	271	1,244	508	2,670
Full-Time Equivalents	17	1	37	2	57
Total	664	272	1,281	510	2,727
<b>Forecast for 6/30/2011</b>					
Full-Time	631	271	1,190	504	2,596
Full-Time Equivalents	17	1	37	2	57
Total	648	272	1,227	506	2,653
<b>Forecast for 6/30/2012</b>					
Full-Time	631	271	1,187	496	2,585
Full-Time Equivalents	17	1	37	2	57
Total	648	272	1,224	498	2,642
<b>Forecast for 6/30/2013</b>					
Full-Time	629	271	1,187	496	2,583
Full-Time Equivalents	17	1	37	2	57
Total	646	272	1,224	498	2,640
<b>Forecast for 6/30/2014</b>					
Full-Time	629	271	1,187	496	2,583
Full-Time Equivalents	17	1	37	2	57
Total	646	272	1,224	498	2,640

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 810 -- Department of Buildings

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	1,174	0	0	0	1,174
Full-Time Equivalents	31	0	0	0	31
Total	1,205	0	0	0	1,205
<b>Forecast for 6/30/2010</b>					
Full-Time	1,297	0	0	0	1,297
Full-Time Equivalents	25	0	0	0	25
Total	1,322	0	0	0	1,322
<b>Forecast for 6/30/2011</b>					
Full-Time	1,232	0	0	0	1,232
Full-Time Equivalents	25	0	0	0	25
Total	1,257	0	0	0	1,257
<b>Forecast for 6/30/2012</b>					
Full-Time	1,232	0	0	0	1,232
Full-Time Equivalents	25	0	0	0	25
Total	1,257	0	0	0	1,257
<b>Forecast for 6/30/2013</b>					
Full-Time	1,232	0	0	0	1,232
Full-Time Equivalents	25	0	0	0	25
Total	1,257	0	0	0	1,257
<b>Forecast for 6/30/2014</b>					
Full-Time	1,232	0	0	0	1,232
Full-Time Equivalents	25	0	0	0	25
Total	1,257	0	0	0	1,257

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	3,700	0	0	1,498	5,198
Full-Time Equivalents	1,130	0	0	56	1,186
Total	4,830	0	0	1,554	6,384
<b>Forecast for 6/30/2010</b>					
Full-Time	3,876	0	0	1,725	5,601
Full-Time Equivalents	1,324	0	0	64	1,388
Total	5,200	0	0	1,789	6,989
<b>Forecast for 6/30/2011</b>					
Full-Time	3,727	0	0	1,488	5,215
Full-Time Equivalents	1,204	0	0	30	1,234
Total	4,931	0	0	1,518	6,449
<b>Forecast for 6/30/2012</b>					
Full-Time	3,718	0	0	1,469	5,187
Full-Time Equivalents	1,193	0	0	28	1,221
Total	4,911	0	0	1,497	6,408
<b>Forecast for 6/30/2013</b>					
Full-Time	3,718	0	0	1,461	5,179
Full-Time Equivalents	1,193	0	0	28	1,221
Total	4,911	0	0	1,489	6,400
<b>Forecast for 6/30/2014</b>					
Full-Time	3,718	0	0	1,461	5,179
Full-Time Equivalents	1,193	0	0	28	1,221
Total	4,911	0	0	1,489	6,400

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	200	750	0	4,877	5,827
Full-Time Equivalents	8	5	0	145	158
Total	208	755	0	5,022	5,985
<b>Forecast for 6/30/2010</b>					
Full-Time	209	814	0	5,127	6,150
Full-Time Equivalents	18	0	0	142	160
Total	227	814	0	5,269	6,310
<b>Forecast for 6/30/2011</b>					
Full-Time	209	817	0	5,010	6,036
Full-Time Equivalents	18	0	0	142	160
Total	227	817	0	5,152	6,196
<b>Forecast for 6/30/2012</b>					
Full-Time	209	817	0	5,010	6,036
Full-Time Equivalents	18	0	0	142	160
Total	227	817	0	5,152	6,196
<b>Forecast for 6/30/2013</b>					
Full-Time	209	817	0	5,010	6,036
Full-Time Equivalents	18	0	0	142	160
Total	227	817	0	5,152	6,196
<b>Forecast for 6/30/2014</b>					
Full-Time	209	817	0	5,010	6,036
Full-Time Equivalents	18	0	0	142	160
Total	227	817	0	5,152	6,196

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	1,834	101	58	0	1,993
Full-Time Equivalents	89	1	0	0	90
Total	1,923	102	58	0	2,083
<b>Forecast for 6/30/2010</b>					
Full-Time	1,869	126	78	0	2,073
Full-Time Equivalents	139	0	0	0	139
Total	2,008	126	78	0	2,212
<b>Forecast for 6/30/2011</b>					
Full-Time	1,861	126	78	0	2,065
Full-Time Equivalents	139	0	0	0	139
Total	2,000	126	78	0	2,204
<b>Forecast for 6/30/2012</b>					
Full-Time	1,861	126	78	0	2,065
Full-Time Equivalents	139	0	0	0	139
Total	2,000	126	78	0	2,204
<b>Forecast for 6/30/2013</b>					
Full-Time	1,919	126	78	0	2,123
Full-Time Equivalents	139	0	0	0	139
Total	2,058	126	78	0	2,262
<b>Forecast for 6/30/2014</b>					
Full-Time	1,920	126	78	0	2,124
Full-Time Equivalents	139	0	0	0	139
Total	2,059	126	78	0	2,263

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	7,333	0	128	0	7,461
Full-Time Equivalents	0	0	0	0	0
Total	7,333	0	128	0	7,461
<b>Forecast for 6/30/2010</b>					
Full-Time	7,238	0	141	0	7,379
Full-Time Equivalents	0	0	0	0	0
Total	7,238	0	141	0	7,379
<b>Forecast for 6/30/2011</b>					
Full-Time	7,075	0	141	0	7,216
Full-Time Equivalents	0	0	0	0	0
Total	7,075	0	141	0	7,216
<b>Forecast for 6/30/2012</b>					
Full-Time	7,047	0	141	0	7,188
Full-Time Equivalents	0	0	0	0	0
Total	7,047	0	141	0	7,188
<b>Forecast for 6/30/2013</b>					
Full-Time	7,292	0	141	0	7,433
Full-Time Equivalents	0	0	0	0	0
Total	7,292	0	141	0	7,433
<b>Forecast for 6/30/2014</b>					
Full-Time	7,291	0	141	0	7,432
Full-Time Equivalents	0	0	0	0	0
Total	7,291	0	141	0	7,432

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	77	0	0	0	77
Full-Time Equivalents	0	0	0	0	0
Total	77	0	0	0	77
<b>Forecast for 6/30/2010</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	0	81
<b>Forecast for 6/30/2011</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	3	0	0	0	3
Total	84	0	0	0	84
<b>Forecast for 6/30/2012</b>					
Full-Time	79	0	0	0	79
Full-Time Equivalents	3	0	0	0	3
Total	82	0	0	0	82
<b>Forecast for 6/30/2013</b>					
Full-Time	79	0	0	0	79
Full-Time Equivalents	3	0	0	0	3
Total	82	0	0	0	82
<b>Forecast for 6/30/2014</b>					
Full-Time	79	0	0	0	79
Full-Time Equivalents	3	0	0	0	3
Total	82	0	0	0	82

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	1,955	0	0	0	1,955
Full-Time Equivalents	48	0	0	0	48
Total	2,003	0	0	0	2,003
<b>Forecast for 6/30/2010</b>					
Full-Time	2,099	0	0	12	2,111
Full-Time Equivalents	55	0	0	0	55
Total	2,154	0	0	12	2,166
<b>Forecast for 6/30/2011</b>					
Full-Time	2,049	0	0	12	2,061
Full-Time Equivalents	56	0	0	0	56
Total	2,105	0	0	12	2,117
<b>Forecast for 6/30/2012</b>					
Full-Time	2,031	0	0	12	2,043
Full-Time Equivalents	56	0	0	0	56
Total	2,087	0	0	12	2,099
<b>Forecast for 6/30/2013</b>					
Full-Time	2,031	0	0	12	2,043
Full-Time Equivalents	56	0	0	0	56
Total	2,087	0	0	12	2,099
<b>Forecast for 6/30/2014</b>					
Full-Time	2,031	0	0	12	2,043
Full-Time Equivalents	56	0	0	0	56
Total	2,087	0	0	12	2,099

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 841 -- Department of Transportation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	2,299	941	0	1,201	4,441
Full-Time Equivalents	128	200	0	79	407
Total	2,427	1,141	0	1,280	4,848
<b>Forecast for 6/30/2010</b>					
Full-Time	2,043	1,108	0	1,667	4,818
Full-Time Equivalents	86	125	0	5	216
Total	2,129	1,233	0	1,672	5,034
<b>Forecast for 6/30/2011</b>					
Full-Time	2,124	1,108	0	931	4,163
Full-Time Equivalents	86	125	0	0	211
Total	2,210	1,233	0	931	4,374
<b>Forecast for 6/30/2012</b>					
Full-Time	2,093	1,108	0	918	4,119
Full-Time Equivalents	86	125	0	0	211
Total	2,179	1,233	0	918	4,330
<b>Forecast for 6/30/2013</b>					
Full-Time	2,113	1,108	0	898	4,119
Full-Time Equivalents	86	125	0	0	211
Total	2,199	1,233	0	898	4,330
<b>Forecast for 6/30/2014</b>					
Full-Time	2,113	1,108	0	898	4,119
Full-Time Equivalents	86	125	0	0	211
Total	2,199	1,233	0	898	4,330

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	3,217	466	28	11	3,722
Full-Time Equivalents	2,789	3	2	89	2,883
Total	6,006	469	30	100	6,605
<b>Forecast for 6/30/2010</b>					
Full-Time	2,971	469	38	0	3,478
Full-Time Equivalents	3,012	6	28	105	3,151
Total	5,983	475	66	105	6,629
<b>Forecast for 6/30/2011</b>					
Full-Time	2,532	406	36	0	2,974
Full-Time Equivalents	2,442	6	27	0	2,475
Total	4,974	412	63	0	5,449
<b>Forecast for 6/30/2012</b>					
Full-Time	2,722	395	36	0	3,153
Full-Time Equivalents	2,469	6	27	0	2,502
Total	5,191	401	63	0	5,655
<b>Forecast for 6/30/2013</b>					
Full-Time	2,723	395	36	0	3,154
Full-Time Equivalents	2,474	6	27	0	2,507
Total	5,197	401	63	0	5,661
<b>Forecast for 6/30/2014</b>					
Full-Time	2,723	395	36	0	3,154
Full-Time Equivalents	2,474	6	27	0	2,507
Total	5,197	401	63	0	5,661

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 850 -- Department of Design and Construction

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	2	1,082	0	2	1,086
Full-Time Equivalents	0	8	0	0	8
Total	2	1,090	0	2	1,094
<b>Forecast for 6/30/2010</b>					
Full-Time	2	1,312	0	3	1,317
Full-Time Equivalents	0	19	0	0	19
Total	2	1,331	0	3	1,336
<b>Forecast for 6/30/2011</b>					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	19	0	0	19
Total	2	1,331	0	0	1,333
<b>Forecast for 6/30/2012</b>					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	19	0	0	19
Total	2	1,331	0	0	1,333
<b>Forecast for 6/30/2013</b>					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	19	0	0	19
Total	2	1,331	0	0	1,333
<b>Forecast for 6/30/2014</b>					
Full-Time	2	1,312	0	0	1,314
Full-Time Equivalents	0	19	0	0	19
Total	2	1,331	0	0	1,333

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	1,353	138	0	660	2,151
Full-Time Equivalents	320	0	0	8	328
Total	1,673	138	0	668	2,479
<b>Forecast for 6/30/2010</b>					
Full-Time	1,337	170	0	636	2,143
Full-Time Equivalents	414	0	0	7	421
Total	1,751	170	0	643	2,564
<b>Forecast for 6/30/2011</b>					
Full-Time	1,353	136	0	612	2,101
Full-Time Equivalents	410	0	0	3	413
Total	1,763	136	0	615	2,514
<b>Forecast for 6/30/2012</b>					
Full-Time	1,274	136	0	612	2,022
Full-Time Equivalents	410	0	0	3	413
Total	1,684	136	0	615	2,435
<b>Forecast for 6/30/2013</b>					
Full-Time	1,274	136	0	612	2,022
Full-Time Equivalents	410	0	0	3	413
Total	1,684	136	0	615	2,435
<b>Forecast for 6/30/2014</b>					
Full-Time	1,274	136	0	612	2,022
Full-Time Equivalents	410	0	0	3	413
Total	1,684	136	0	615	2,435

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	1,055	98	33	3	1,189
Full-Time Equivalents	54	0	0	0	54
Total	1,109	98	33	3	1,243
<b>Forecast for 6/30/2010</b>					
Full-Time	1,087	174	38	3	1,302
Full-Time Equivalents	65	0	0	0	65
Total	1,152	174	38	3	1,367
<b>Forecast for 6/30/2011</b>					
Full-Time	1,056	106	38	3	1,203
Full-Time Equivalents	62	0	0	0	62
Total	1,118	106	38	3	1,265
<b>Forecast for 6/30/2012</b>					
Full-Time	1,043	0	38	0	1,081
Full-Time Equivalents	62	0	0	0	62
Total	1,105	0	38	0	1,143
<b>Forecast for 6/30/2013</b>					
Full-Time	1,030	0	38	0	1,068
Full-Time Equivalents	62	0	0	0	62
Total	1,092	0	38	0	1,130
<b>Forecast for 6/30/2014</b>					
Full-Time	1,030	0	38	0	1,068
Full-Time Equivalents	62	0	0	0	62
Total	1,092	0	38	0	1,130

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 860 -- Department of Records and Information Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	39	0	0	3	42
Full-Time Equivalents	7	0	0	0	7
Total	46	0	0	3	49
<b>Forecast for 6/30/2010</b>					
Full-Time	34	0	0	0	34
Full-Time Equivalents	6	0	0	0	6
Total	40	0	0	0	40
<b>Forecast for 6/30/2011</b>					
Full-Time	30	0	0	0	30
Full-Time Equivalents	6	0	0	0	6
Total	36	0	0	0	36
<b>Forecast for 6/30/2012</b>					
Full-Time	30	0	0	0	30
Full-Time Equivalents	6	0	0	0	6
Total	36	0	0	0	36
<b>Forecast for 6/30/2013</b>					
Full-Time	34	0	0	0	34
Full-Time Equivalents	6	0	0	0	6
Total	40	0	0	0	40
<b>Forecast for 6/30/2014</b>					
Full-Time	34	0	0	0	34
Full-Time Equivalents	6	0	0	0	6
Total	40	0	0	0	40

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 866 -- Department of Consumer Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	240	0	0	3	243
Full-Time Equivalents	22	0	0	14	36
Total	262	0	0	17	279
<b>Forecast for 6/30/2010</b>					
Full-Time	259	0	0	0	259
Full-Time Equivalents	21	0	0	23	44
Total	280	0	0	23	303
<b>Forecast for 6/30/2011</b>					
Full-Time	256	0	0	0	256
Full-Time Equivalents	21	0	0	3	24
Total	277	0	0	3	280
<b>Forecast for 6/30/2012</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	21	0	0	3	24
Total	257	0	0	3	260
<b>Forecast for 6/30/2013</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	21	0	0	3	24
Total	257	0	0	3	260
<b>Forecast for 6/30/2014</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	21	0	0	3	24
Total	257	0	0	3	260

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	1,230	0	0	58	1,288
Full-Time Equivalents	8	0	0	0	8
Total	1,238	0	0	58	1,296
<b>Forecast for 6/30/2010</b>					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	12	0	0	0	12
Total	969	0	0	67	1,036
<b>Forecast for 6/30/2011</b>					
Full-Time	875	0	0	75	950
Full-Time Equivalents	12	0	0	0	12
Total	887	0	0	75	962
<b>Forecast for 6/30/2012</b>					
Full-Time	880	0	0	67	947
Full-Time Equivalents	12	0	0	0	12
Total	892	0	0	67	959
<b>Forecast for 6/30/2013</b>					
Full-Time	880	0	0	67	947
Full-Time Equivalents	12	0	0	0	12
Total	892	0	0	67	959
<b>Forecast for 6/30/2014</b>					
Full-Time	880	0	0	67	947
Full-Time Equivalents	12	0	0	0	12
Total	892	0	0	67	959

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	708	0	0	98	806
Full-Time Equivalents	2	0	0	0	2
Total	710	0	0	98	808
<b>Forecast for 6/30/2010</b>					
Full-Time	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724
<b>Forecast for 6/30/2011</b>					
Full-Time	651	0	0	29	680
Full-Time Equivalents	0	0	0	0	0
Total	651	0	0	29	680
<b>Forecast for 6/30/2012</b>					
Full-Time	654	0	0	29	683
Full-Time Equivalents	0	0	0	0	0
Total	654	0	0	29	683
<b>Forecast for 6/30/2013</b>					
Full-Time	654	0	0	29	683
Full-Time Equivalents	0	0	0	0	0
Total	654	0	0	29	683
<b>Forecast for 6/30/2014</b>					
Full-Time	654	0	0	24	678
Full-Time Equivalents	0	0	0	0	0
Total	654	0	0	24	678

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	891	0	0	114	1,005
Full-Time Equivalents	42	0	0	2	44
Total	933	0	0	116	1,049
<b>Forecast for 6/30/2010</b>					
Full-Time	868	0	0	76	944
Full-Time Equivalents	12	0	0	1	13
Total	880	0	0	77	957
<b>Forecast for 6/30/2011</b>					
Full-Time	778	0	0	82	860
Full-Time Equivalents	12	0	0	1	13
Total	790	0	0	83	873
<b>Forecast for 6/30/2012</b>					
Full-Time	782	0	0	69	851
Full-Time Equivalents	12	0	0	1	13
Total	794	0	0	70	864
<b>Forecast for 6/30/2013</b>					
Full-Time	782	0	0	69	851
Full-Time Equivalents	12	0	0	1	13
Total	794	0	0	70	864
<b>Forecast for 6/30/2014</b>					
Full-Time	782	0	0	69	851
Full-Time Equivalents	12	0	0	1	13
Total	794	0	0	70	864

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 904 -- District Attorney - Queens**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	521	0	0	47	568
Full-Time Equivalents	0	0	0	0	0
Total	521	0	0	47	568
<b>Forecast for 6/30/2010</b>					
Full-Time	492	0	0	33	525
Full-Time Equivalents	10	0	0	0	10
Total	502	0	0	33	535
<b>Forecast for 6/30/2011</b>					
Full-Time	438	0	0	41	479
Full-Time Equivalents	10	0	0	0	10
Total	448	0	0	41	489
<b>Forecast for 6/30/2012</b>					
Full-Time	441	0	0	41	482
Full-Time Equivalents	10	0	0	0	10
Total	451	0	0	41	492
<b>Forecast for 6/30/2013</b>					
Full-Time	441	0	0	33	474
Full-Time Equivalents	10	0	0	0	10
Total	451	0	0	33	484
<b>Forecast for 6/30/2014</b>					
Full-Time	441	0	0	33	474
Full-Time Equivalents	10	0	0	0	10
Total	451	0	0	33	484

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 905 -- District Attorney - Richmond

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	81	0	0	17	98
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	17	99
<b>Forecast for 6/30/2010</b>					
Full-Time	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95
<b>Forecast for 6/30/2011</b>					
Full-Time	76	0	0	9	85
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	9	88
<b>Forecast for 6/30/2012</b>					
Full-Time	76	0	0	9	85
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	9	88
<b>Forecast for 6/30/2013</b>					
Full-Time	76	0	0	6	82
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	6	85
<b>Forecast for 6/30/2014</b>					
Full-Time	76	0	0	6	82
Full-Time Equivalents	3	0	0	0	3
Total	79	0	0	6	85

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	191	0	0	29	220
Full-Time Equivalents	1	0	0	1	2
Total	192	0	0	30	222
<b>Forecast for 6/30/2010</b>					
Full-Time	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182
<b>Forecast for 6/30/2011</b>					
Full-Time	134	0	0	33	167
Full-Time Equivalents	0	0	0	0	0
Total	134	0	0	33	167
<b>Forecast for 6/30/2012</b>					
Full-Time	135	0	0	29	164
Full-Time Equivalents	0	0	0	0	0
Total	135	0	0	29	164
<b>Forecast for 6/30/2013</b>					
Full-Time	135	0	0	29	164
Full-Time Equivalents	0	0	0	0	0
Total	135	0	0	29	164
<b>Forecast for 6/30/2014</b>					
Full-Time	135	0	0	29	164
Full-Time Equivalents	0	0	0	0	0
Total	135	0	0	29	164

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 941 -- Public Administrator - New York**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2010</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2011</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2012</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2013</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2014</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

# JANUARY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
<b>November 2009 Actuals</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
<b>Forecast for 6/30/2010</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
<b>Forecast for 6/30/2011</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
<b>Forecast for 6/30/2012</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
<b>Forecast for 6/30/2013</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
<b>Forecast for 6/30/2014</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 943 -- Public Administrator - Kings**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
<b>Forecast for 6/30/2010</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2011</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2012</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2013</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2014</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 944 -- Public Administrator - Queens

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2010</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2011</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2012</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2013</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2014</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# JANUARY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 945 -- Public Administrator - Richmond**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>November 2009 Actuals</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2010</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2011</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2012</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2013</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2014</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5