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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*

*July 2010 Financial Plan*

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## JULY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	237,782	4,294	1,641	31,248	274,965
Full-Time Equivalents	24,421	220	62	2,768	27,471
Total	262,203	4,514	1,703	34,016	302,436
<b>Forecast for 6/30/2010</b>					
Full-Time	238,080	5,011	1,810	33,703	278,604
Full-Time Equivalents	26,918	164	84	2,306	29,472
Total	264,998	5,175	1,894	36,009	308,076
<b>Forecast for 6/30/2011</b>					
Full-Time	234,761	4,769	1,755	30,916	272,201
Full-Time Equivalents	25,621	164	81	1,742	27,608
Total	260,382	4,933	1,836	32,658	299,809
<b>Forecast for 6/30/2012</b>					
Full-Time	224,214	4,392	1,751	30,507	260,864
Full-Time Equivalents	25,325	164	81	1,676	27,246
Total	249,539	4,556	1,832	32,183	288,110
<b>Forecast for 6/30/2013</b>					
Full-Time	227,021	4,392	1,751	30,440	263,604
Full-Time Equivalents	25,330	164	81	1,676	27,251
Total	252,351	4,556	1,832	32,116	290,855
<b>Forecast for 6/30/2014</b>					
Full-Time	232,185	4,392	1,751	30,328	268,656
Full-Time Equivalents	25,329	164	81	1,676	27,250
Total	257,514	4,556	1,832	32,004	295,906

*FY 2010 and FY 2011 City Funds for Education includes 14,190 pedagogical positions funded by Federal Stimulus appropriations. Beginning in FY 2012 funding for these positions require re-appropriation by the Federal or State Governments.*

## JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

### Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	77,250	4,294	1,522	16,284	99,350
Full-Time Equivalents	21,284	220	62	2,468	24,034
Total	98,534	4,514	1,584	18,752	123,384
<b>Forecast for 6/30/2010</b>					
Full-Time	77,594	5,011	1,669	17,339	101,613
Full-Time Equivalents	23,570	164	84	2,037	25,855
Total	101,164	5,175	1,753	19,376	127,468
<b>Forecast for 6/30/2011</b>					
Full-Time	76,257	4,769	1,614	15,274	97,914
Full-Time Equivalents	22,392	164	81	1,473	24,110
Total	98,649	4,933	1,695	16,747	122,024
<b>Forecast for 6/30/2012</b>					
Full-Time	75,879	4,392	1,610	15,224	97,105
Full-Time Equivalents	22,096	164	81	1,407	23,748
Total	97,975	4,556	1,691	16,631	120,853
<b>Forecast for 6/30/2013</b>					
Full-Time	75,958	4,392	1,610	15,157	97,117
Full-Time Equivalents	22,101	164	81	1,407	23,753
Total	98,059	4,556	1,691	16,564	120,870
<b>Forecast for 6/30/2014</b>					
Full-Time	75,955	4,392	1,610	15,149	97,106
Full-Time Equivalents	22,100	164	81	1,407	23,752
Total	98,055	4,556	1,691	16,556	120,858

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	61,749	0	119	135	62,003
Full-Time Equivalents	0	0	0	0	0
Total	61,749	0	119	135	62,003
<b>Forecast for 6/30/2010</b>					
Full-Time	60,761	0	141	853	61,755
Full-Time Equivalents	0	0	0	0	0
Total	60,761	0	141	853	61,755
<b>Forecast for 6/30/2011</b>					
Full-Time	60,839	0	141	131	61,111
Full-Time Equivalents	0	0	0	0	0
Total	60,839	0	141	131	61,111
<b>Forecast for 6/30/2012</b>					
Full-Time	60,210	0	141	113	60,464
Full-Time Equivalents	0	0	0	0	0
Total	60,210	0	141	113	60,464
<b>Forecast for 6/30/2013</b>					
Full-Time	60,455	0	141	113	60,709
Full-Time Equivalents	0	0	0	0	0
Total	60,455	0	141	113	60,709
<b>Forecast for 6/30/2014</b>					
Full-Time	60,455	0	141	9	60,605
Full-Time Equivalents	0	0	0	0	0
Total	60,455	0	141	9	60,605

## JULY 2010 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

### Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	98,783	0	0	14,829	113,612
Full-Time Equivalents	3,137	0	0	300	3,437
Total	101,920	0	0	15,129	117,049
<b>Forecast for 6/30/2010</b>					
Full-Time	99,725	0	0	15,511	115,236
Full-Time Equivalents	3,348	0	0	269	3,617
Total	103,073	0	0	15,780	118,853
<b>Forecast for 6/30/2011</b>					
Full-Time	97,665	0	0	15,511	113,176
Full-Time Equivalents	3,229	0	0	269	3,498
Total	100,894	0	0	15,780	116,674
<b>Forecast for 6/30/2012</b>					
Full-Time	88,125	0	0	15,170	103,295
Full-Time Equivalents	3,229	0	0	269	3,498
Total	91,354	0	0	15,439	106,793
<b>Forecast for 6/30/2013</b>					
Full-Time	90,608	0	0	15,170	105,778
Full-Time Equivalents	3,229	0	0	269	3,498
Total	93,837	0	0	15,439	109,276
<b>Forecast for 6/30/2014</b>					
Full-Time	95,775	0	0	15,170	110,945
Full-Time Equivalents	3,229	0	0	269	3,498
Total	99,004	0	0	15,439	114,443

*FY 2010 and FY 2011 City Funds for Education includes 14,190 pedagogical positions funded by Federal Stimulus appropriations. Beginning in FY 2012 funding for these positions require re-appropriation by the Federal or State Governments.*

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	777	85	22	21	905
Full-Time Equivalents	14	3	1	0	18
Total	791	88	23	21	923
<b>Forecast for 6/30/2010</b>					
Full-Time	779	136	26	27	968
Full-Time Equivalents	18	1	1	0	20
Total	797	137	27	27	988
<b>Forecast for 6/30/2011</b>					
Full-Time	756	139	26	21	942
Full-Time Equivalents	16	1	1	0	18
Total	772	140	27	21	960
<b>Forecast for 6/30/2012</b>					
Full-Time	751	131	26	7	915
Full-Time Equivalents	16	1	1	0	18
Total	767	132	27	7	933
<b>Forecast for 6/30/2013</b>					
Full-Time	751	131	26	7	915
Full-Time Equivalents	16	1	1	0	18
Total	767	132	27	7	933
<b>Forecast for 6/30/2014</b>					
Full-Time	751	131	26	7	915
Full-Time Equivalents	16	1	1	0	18
Total	767	132	27	7	933

# JULY 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>May 2010 Actuals</b>					
Full-Time	340	0	0	0	340
Full-Time Equivalents	135	0	0	0	135
Total	475	0	0	0	475
<b>Forecast for 6/30/2010</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	67	0	0	0	67
Total	386	0	0	0	386
<b>Forecast for 6/30/2011</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	63	0	0	0	63
Total	382	0	0	0	382
<b>Forecast for 6/30/2012</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	63	0	0	0	63
Total	382	0	0	0	382
<b>Forecast for 6/30/2013</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	63	0	0	0	63
Total	382	0	0	0	382
<b>Forecast for 6/30/2014</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	63	0	0	0	63
Total	382	0	0	0	382

# JULY 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>May 2010 Actuals</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	4	0	0	0	4
Total	84	0	0	0	84
<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

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

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

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	58	0	0	0	58
Full-Time Equivalents	0	0	0	0	0
Total	58	0	0	0	58
<b>Forecast for 6/30/2010</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
<b>Forecast for 6/30/2011</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
<b>Forecast for 6/30/2012</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
<b>Forecast for 6/30/2013</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
<b>Forecast for 6/30/2014</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 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	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2012</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2013</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2014</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

# JULY 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>May 2010 Actuals</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	3	0	0	0	3
Total	64	0	0	0	64
<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	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
<b>Forecast for 6/30/2012</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
<b>Forecast for 6/30/2013</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
<b>Forecast for 6/30/2014</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 013 -- Borough President - Queens

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>May 2010 Actuals</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	2	0	0	0	2
Total	53	0	0	0	53
<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	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
<b>Forecast for 6/30/2012</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
<b>Forecast for 6/30/2013</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
<b>Forecast for 6/30/2014</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55

# JULY 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>May 2010 Actuals</b>					
Full-Time	43	0	0	0	43
Full-Time Equivalents	4	0	0	0	4
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	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2012</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2013</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2014</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	610	86	0	0	696
Full-Time Equivalents	8	1	0	0	9
Total	618	87	0	0	705
<b>Forecast for 6/30/2010</b>					
Full-Time	616	145	0	0	761
Full-Time Equivalents	15	0	0	0	15
Total	631	145	0	0	776
<b>Forecast for 6/30/2011</b>					
Full-Time	593	145	0	0	738
Full-Time Equivalents	13	0	0	0	13
Total	606	145	0	0	751
<b>Forecast for 6/30/2012</b>					
Full-Time	593	141	0	0	734
Full-Time Equivalents	13	0	0	0	13
Total	606	141	0	0	747
<b>Forecast for 6/30/2013</b>					
Full-Time	593	141	0	0	734
Full-Time Equivalents	13	0	0	0	13
Total	606	141	0	0	747
<b>Forecast for 6/30/2014</b>					
Full-Time	593	141	0	0	734
Full-Time Equivalents	13	0	0	0	13
Total	606	141	0	0	747

# JULY 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>May 2010 Actuals</b>					
Full-Time	24	0	0	83	107
Full-Time Equivalents	2	0	0	0	2
Total	26	0	0	83	109
<b>Forecast for 6/30/2010</b>					
Full-Time	27	0	0	106	133
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	106	135
<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

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 021 -- Office of Administrative Tax Appeals

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>May 2010 Actuals</b>					
Full-Time	35	0	0	0	35
Full-Time Equivalents	6	0	0	0	6
Total	41	0	0	0	41
<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	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
<b>Forecast for 6/30/2012</b>					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
<b>Forecast for 6/30/2013</b>					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
<b>Forecast for 6/30/2014</b>					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 025 -- Law Department

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>May 2010 Actuals</b>					
Full-Time	1,237	36	0	2	1,275
Full-Time Equivalents	91	0	0	0	91
Total	1,328	36	0	2	1,366
<b>Forecast for 6/30/2010</b>					
Full-Time	1,269	52	0	2	1,323
Full-Time Equivalents	61	0	0	0	61
Total	1,330	52	0	2	1,384
<b>Forecast for 6/30/2011</b>					
Full-Time	1,190	52	0	0	1,242
Full-Time Equivalents	61	0	0	0	61
Total	1,251	52	0	0	1,303
<b>Forecast for 6/30/2012</b>					
Full-Time	1,188	52	0	0	1,240
Full-Time Equivalents	61	0	0	0	61
Total	1,249	52	0	0	1,301
<b>Forecast for 6/30/2013</b>					
Full-Time	1,189	52	0	0	1,241
Full-Time Equivalents	61	0	0	0	61
Total	1,250	52	0	0	1,302
<b>Forecast for 6/30/2014</b>					
Full-Time	1,189	52	0	0	1,241
Full-Time Equivalents	61	0	0	0	61
Total	1,250	52	0	0	1,302

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	87	0	148	29	264
Full-Time Equivalents	17	0	13	1	31
Total	104	0	161	30	295
<b>Forecast for 6/30/2010</b>					
Full-Time	97	0	162	26	285
Full-Time Equivalents	18	0	15	1	34
Total	115	0	177	27	319
<b>Forecast for 6/30/2011</b>					
Full-Time	86	0	162	22	270
Full-Time Equivalents	18	0	15	1	34
Total	104	0	177	23	304
<b>Forecast for 6/30/2012</b>					
Full-Time	85	0	162	19	266
Full-Time Equivalents	18	0	15	1	34
Total	103	0	177	20	300
<b>Forecast for 6/30/2013</b>					
Full-Time	82	0	162	17	261
Full-Time Equivalents	18	0	15	1	34
Total	100	0	177	18	295
<b>Forecast for 6/30/2014</b>					
Full-Time	82	0	162	17	261
Full-Time Equivalents	18	0	15	1	34
Total	100	0	177	18	295

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	221	0	0	0	221
Full-Time Equivalents	1	0	0	0	1
Total	222	0	0	0	222
<b>Forecast for 6/30/2010</b>					
Full-Time	247	0	0	0	247
Full-Time Equivalents	3	0	0	0	3
Total	250	0	0	0	250
<b>Forecast for 6/30/2011</b>					
Full-Time	219	0	0	0	219
Full-Time Equivalents	3	0	0	0	3
Total	222	0	0	0	222
<b>Forecast for 6/30/2012</b>					
Full-Time	219	0	0	0	219
Full-Time Equivalents	3	0	0	0	3
Total	222	0	0	0	222
<b>Forecast for 6/30/2013</b>					
Full-Time	219	0	0	0	219
Full-Time Equivalents	3	0	0	0	3
Total	222	0	0	0	222
<b>Forecast for 6/30/2014</b>					
Full-Time	219	0	0	0	219
Full-Time Equivalents	3	0	0	0	3
Total	222	0	0	0	222

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### Civilian

		CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>						
	Full-Time	8,863	0	0	2,089	10,952
	Full-Time Equivalents	13,417	0	0	744	14,161
	Total	22,280	0	0	2,833	25,113
<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	7,628	0	0	1,453	9,081
	Full-Time Equivalents	14,641	0	0	736	15,377
	Total	22,269	0	0	2,189	24,458
<b>Forecast for 6/30/2012</b>						
	Full-Time	7,904	0	0	1,453	9,357
	Full-Time Equivalents	14,641	0	0	736	15,377
	Total	22,545	0	0	2,189	24,734
<b>Forecast for 6/30/2013</b>						
	Full-Time	7,904	0	0	1,453	9,357
	Full-Time Equivalents	14,641	0	0	736	15,377
	Total	22,545	0	0	2,189	24,734
<b>Forecast for 6/30/2014</b>						
	Full-Time	7,904	0	0	1,453	9,357
	Full-Time Equivalents	14,641	0	0	736	15,377
	Total	22,545	0	0	2,189	24,734

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### *Pedagogical*

		<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>May 2010 Actuals</b>						
	Full-Time	95,588	0	0	14,829	110,417
	Full-Time Equivalents	570	0	0	300	870
	<b>Total</b>	<b>96,158</b>	<b>0</b>	<b>0</b>	<b>15,129</b>	<b>111,287</b>
<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
	<b>Total</b>	<b>97,578</b>	<b>0</b>	<b>0</b>	<b>15,775</b>	<b>113,353</b>
<b>Forecast for 6/30/2011</b>						
	Full-Time	94,492	0	0	15,511	110,003
	Full-Time Equivalents	1,053	0	0	264	1,317
	<b>Total</b>	<b>95,545</b>	<b>0</b>	<b>0</b>	<b>15,775</b>	<b>111,320</b>
<b>Forecast for 6/30/2012</b>						
	Full-Time	84,952	0	0	15,170	100,122
	Full-Time Equivalents	1,053	0	0	264	1,317
	<b>Total</b>	<b>86,005</b>	<b>0</b>	<b>0</b>	<b>15,434</b>	<b>101,439</b>
<b>Forecast for 6/30/2013</b>						
	Full-Time	87,435	0	0	15,170	102,605
	Full-Time Equivalents	1,053	0	0	264	1,317
	<b>Total</b>	<b>88,488</b>	<b>0</b>	<b>0</b>	<b>15,434</b>	<b>103,922</b>
<b>Forecast for 6/30/2014</b>						
	Full-Time	92,602	0	0	15,170	107,772
	Full-Time Equivalents	1,053	0	0	264	1,317
	<b>Total</b>	<b>93,655</b>	<b>0</b>	<b>0</b>	<b>15,434</b>	<b>109,089</b>

FY 2010 and FY2011 City Funds for Education includes 14,190 pedagogical positions funded by Federal Stimulus appropriations. Beginning in FY 2012 funding for these positions require re-appropriation by the Federal or State Governments.

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	1,754	0	0	0	1,754
Full-Time Equivalents	1,169	0	0	0	1,169
Total	2,923	0	0	0	2,923
<b>Forecast for 6/30/2010</b>					
Full-Time	1,750	0	0	0	1,750
Full-Time Equivalents	775	0	0	0	775
Total	2,525	0	0	0	2,525
<b>Forecast for 6/30/2011</b>					
Full-Time	1,601	0	0	0	1,601
Full-Time Equivalents	658	0	0	0	658
Total	2,259	0	0	0	2,259
<b>Forecast for 6/30/2012</b>					
Full-Time	1,580	0	0	0	1,580
Full-Time Equivalents	658	0	0	0	658
Total	2,238	0	0	0	2,238
<b>Forecast for 6/30/2013</b>					
Full-Time	1,580	0	0	0	1,580
Full-Time Equivalents	658	0	0	0	658
Total	2,238	0	0	0	2,238
<b>Forecast for 6/30/2014</b>					
Full-Time	1,580	0	0	0	1,580
Full-Time Equivalents	658	0	0	0	658
Total	2,238	0	0	0	2,238

# JULY 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>May 2010 Actuals</b>					
Full-Time	3,195	0	0	0	3,195
Full-Time Equivalents	2,567	0	0	0	2,567
Total	5,762	0	0	0	5,762
<b>Forecast for 6/30/2010</b>					
Full-Time	3,200	0	0	0	3,200
Full-Time Equivalents	2,295	0	0	5	2,300
Total	5,495	0	0	5	5,500
<b>Forecast for 6/30/2011</b>					
Full-Time	3,173	0	0	0	3,173
Full-Time Equivalents	2,176	0	0	5	2,181
Total	5,349	0	0	5	5,354
<b>Forecast for 6/30/2012</b>					
Full-Time	3,173	0	0	0	3,173
Full-Time Equivalents	2,176	0	0	5	2,181
Total	5,349	0	0	5	5,354
<b>Forecast for 6/30/2013</b>					
Full-Time	3,173	0	0	0	3,173
Full-Time Equivalents	2,176	0	0	5	2,181
Total	5,349	0	0	5	5,354
<b>Forecast for 6/30/2014</b>					
Full-Time	3,173	0	0	0	3,173
Full-Time Equivalents	2,176	0	0	5	2,181
Total	5,349	0	0	5	5,354

# JULY 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>May 2010 Actuals</b>					
Full-Time	136	0	0	0	136
Full-Time Equivalents	3	0	0	0	3
Total	139	0	0	0	139
<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	153	0	0	0	153
Full-Time Equivalents	7	0	0	0	7
Total	160	0	0	0	160
<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

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Civilian

		<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>May 2010 Actuals</b>						
	Full-Time	14,619	68	0	29	14,716
	Full-Time Equivalents	1,646	0	0	0	1,646
	<b>Total</b>	<b>16,265</b>	<b>68</b>	<b>0</b>	<b>29</b>	<b>16,362</b>
<b>Forecast for 6/30/2010</b>						
	Full-Time	14,286	74	0	163	14,523
	Full-Time Equivalents	1,596	0	0	0	1,596
	<b>Total</b>	<b>15,882</b>	<b>74</b>	<b>0</b>	<b>163</b>	<b>16,119</b>
<b>Forecast for 6/30/2011</b>						
	Full-Time	14,378	74	0	69	14,521
	Full-Time Equivalents	1,508	0	0	0	1,508
	<b>Total</b>	<b>15,886</b>	<b>74</b>	<b>0</b>	<b>69</b>	<b>16,029</b>
<b>Forecast for 6/30/2012</b>						
	Full-Time	14,378	74	0	69	14,521
	Full-Time Equivalents	1,576	0	0	0	1,576
	<b>Total</b>	<b>15,954</b>	<b>74</b>	<b>0</b>	<b>69</b>	<b>16,097</b>
<b>Forecast for 6/30/2013</b>						
	Full-Time	14,378	74	0	69	14,521
	Full-Time Equivalents	1,576	0	0	0	1,576
	<b>Total</b>	<b>15,954</b>	<b>74</b>	<b>0</b>	<b>69</b>	<b>16,097</b>
<b>Forecast for 6/30/2014</b>						
	Full-Time	14,378	74	0	69	14,521
	Full-Time Equivalents	1,576	0	0	0	1,576
	<b>Total</b>	<b>15,954</b>	<b>74</b>	<b>0</b>	<b>69</b>	<b>16,097</b>

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Uniform

		<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>May 2010 Actuals</b>						
	Full-Time	34,661	0	0	112	34,773
	Full-Time Equivalents	0	0	0	0	0
	<b>Total</b>	<b>34,661</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>34,773</b>
<b>Forecast for 6/30/2010</b>						
	Full-Time	34,407	0	0	104	34,511
	Full-Time Equivalents	0	0	0	0	0
	<b>Total</b>	<b>34,407</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>34,511</b>
<b>Forecast for 6/30/2011</b>						
	Full-Time	34,309	0	0	104	34,413
	Full-Time Equivalents	0	0	0	0	0
	<b>Total</b>	<b>34,309</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>34,413</b>
<b>Forecast for 6/30/2012</b>						
	Full-Time	34,309	0	0	104	34,413
	Full-Time Equivalents	0	0	0	0	0
	<b>Total</b>	<b>34,309</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>34,413</b>
<b>Forecast for 6/30/2013</b>						
	Full-Time	34,309	0	0	104	34,413
	Full-Time Equivalents	0	0	0	0	0
	<b>Total</b>	<b>34,309</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>34,413</b>
<b>Forecast for 6/30/2014</b>						
	Full-Time	34,309	0	0	0	34,309
	Full-Time Equivalents	0	0	0	0	0
	<b>Total</b>	<b>34,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,309</b>

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	4,785	3	0	29	4,817
Full-Time Equivalents	76	0	0	7	83
Total	4,861	3	0	36	4,900
<b>Forecast for 6/30/2010</b>					
Full-Time	4,716	3	0	20	4,739
Full-Time Equivalents	59	0	0	16	75
Total	4,775	3	0	36	4,814
<b>Forecast for 6/30/2011</b>					
Full-Time	4,803	3	0	7	4,813
Full-Time Equivalents	60	0	0	0	60
Total	4,863	3	0	7	4,873
<b>Forecast for 6/30/2012</b>					
Full-Time	4,850	3	0	7	4,860
Full-Time Equivalents	60	0	0	0	60
Total	4,910	3	0	7	4,920
<b>Forecast for 6/30/2013</b>					
Full-Time	4,847	3	0	7	4,857
Full-Time Equivalents	60	0	0	0	60
Total	4,907	3	0	7	4,917
<b>Forecast for 6/30/2014</b>					
Full-Time	4,844	3	0	7	4,854
Full-Time Equivalents	60	0	0	0	60
Total	4,904	3	0	7	4,914

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Uniform

		<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>May 2010 Actuals</b>						
	Full-Time	11,104	0	0	23	11,127
	Full-Time Equivalents	0	0	0	0	0
	<b>Total</b>	<b>11,104</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>11,127</b>
<b>Forecast for 6/30/2010</b>						
	Full-Time	11,174	0	0	27	11,201
	Full-Time Equivalents	0	0	0	0	0
	<b>Total</b>	<b>11,174</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>11,201</b>
<b>Forecast for 6/30/2011</b>						
	Full-Time	10,879	0	0	27	10,906
	Full-Time Equivalents	0	0	0	0	0
	<b>Total</b>	<b>10,879</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>10,906</b>
<b>Forecast for 6/30/2012</b>						
	Full-Time	10,299	0	0	9	10,308
	Full-Time Equivalents	0	0	0	0	0
	<b>Total</b>	<b>10,299</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>10,308</b>
<b>Forecast for 6/30/2013</b>						
	Full-Time	10,299	0	0	9	10,308
	Full-Time Equivalents	0	0	0	0	0
	<b>Total</b>	<b>10,299</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>10,308</b>
<b>Forecast for 6/30/2014</b>						
	Full-Time	10,299	0	0	9	10,308
	Full-Time Equivalents	0	0	0	0	0
	<b>Total</b>	<b>10,299</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>10,308</b>

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 068 -- Administration for Children's Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>May 2010 Actuals</b>					
Full-Time	5,898	0	0	53	5,951
Full-Time Equivalents	52	0	0	0	52
Total	5,950	0	0	53	6,003
<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	5,947	0	0	165	6,112
Full-Time Equivalents	62	0	0	0	62
Total	6,009	0	0	165	6,174
<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

# JULY 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>May 2010 Actuals</b>					
Full-Time	10,295	0	0	3,636	13,931
Full-Time Equivalents	25	0	0	167	192
Total	10,320	0	0	3,803	14,123
<b>Forecast for 6/30/2010</b>					
Full-Time	10,407	0	0	4,180	14,587
Full-Time Equivalents	1	0	0	79	80
Total	10,408	0	0	4,259	14,667
<b>Forecast for 6/30/2011</b>					
Full-Time	10,598	0	0	3,860	14,458
Full-Time Equivalents	1	0	0	20	21
Total	10,599	0	0	3,880	14,479
<b>Forecast for 6/30/2012</b>					
Full-Time	10,352	0	0	3,860	14,212
Full-Time Equivalents	1	0	0	3	4
Total	10,353	0	0	3,863	14,216
<b>Forecast for 6/30/2013</b>					
Full-Time	10,352	0	0	3,860	14,212
Full-Time Equivalents	1	0	0	3	4
Total	10,353	0	0	3,863	14,216
<b>Forecast for 6/30/2014</b>					
Full-Time	10,352	0	0	3,860	14,212
Full-Time Equivalents	1	0	0	3	4
Total	10,353	0	0	3,863	14,216

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 071 -- Department of Homeless Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>May 2010 Actuals</b>					
Full-Time	1,823	0	0	94	1,917
Full-Time Equivalents	1	0	0	0	1
Total	1,824	0	0	94	1,918
<b>Forecast for 6/30/2010</b>					
Full-Time	2,003	0	0	79	2,082
Full-Time Equivalents	2	0	0	0	2
Total	2,005	0	0	79	2,084
<b>Forecast for 6/30/2011</b>					
Full-Time	2,044	0	0	4	2,048
Full-Time Equivalents	1	0	0	0	1
Total	2,045	0	0	4	2,049
<b>Forecast for 6/30/2012</b>					
Full-Time	1,974	0	0	4	1,978
Full-Time Equivalents	1	0	0	0	1
Total	1,975	0	0	4	1,979
<b>Forecast for 6/30/2013</b>					
Full-Time	1,975	0	0	0	1,975
Full-Time Equivalents	1	0	0	0	1
Total	1,976	0	0	0	1,976
<b>Forecast for 6/30/2014</b>					
Full-Time	1,975	0	0	0	1,975
Full-Time Equivalents	1	0	0	0	1
Total	1,976	0	0	0	1,976

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	1,403	0	0	1	1,404
Full-Time Equivalents	48	0	0	0	48
Total	1,451	0	0	1	1,452
<b>Forecast for 6/30/2010</b>					
Full-Time	1,491	0	0	73	1,564
Full-Time Equivalents	51	0	0	0	51
Total	1,542	0	0	73	1,615
<b>Forecast for 6/30/2011</b>					
Full-Time	1,638	0	0	0	1,638
Full-Time Equivalents	51	0	0	0	51
Total	1,689	0	0	0	1,689
<b>Forecast for 6/30/2012</b>					
Full-Time	1,638	0	0	0	1,638
Full-Time Equivalents	51	0	0	0	51
Total	1,689	0	0	0	1,689
<b>Forecast for 6/30/2013</b>					
Full-Time	1,638	0	0	0	1,638
Full-Time Equivalents	51	0	0	0	51
Total	1,689	0	0	0	1,689
<b>Forecast for 6/30/2014</b>					
Full-Time	1,638	0	0	0	1,638
Full-Time Equivalents	51	0	0	0	51
Total	1,689	0	0	0	1,689

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

		CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>						
	Full-Time	8,839	0	0	0	8,839
	Full-Time Equivalents	0	0	0	0	0
	Total	8,839	0	0	0	8,839
<b>Forecast for 6/30/2010</b>						
	Full-Time	7,942	0	0	722	8,664
	Full-Time Equivalents	0	0	0	0	0
	Total	7,942	0	0	722	8,664
<b>Forecast for 6/30/2011</b>						
	Full-Time	8,576	0	0	0	8,576
	Full-Time Equivalents	0	0	0	0	0
	Total	8,576	0	0	0	8,576
<b>Forecast for 6/30/2012</b>						
	Full-Time	8,555	0	0	0	8,555
	Full-Time Equivalents	0	0	0	0	0
	Total	8,555	0	0	0	8,555
<b>Forecast for 6/30/2013</b>						
	Full-Time	8,555	0	0	0	8,555
	Full-Time Equivalents	0	0	0	0	0
	Total	8,555	0	0	0	8,555
<b>Forecast for 6/30/2014</b>						
	Full-Time	8,555	0	0	0	8,555
	Full-Time Equivalents	0	0	0	0	0
	Total	8,555	0	0	0	8,555

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 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	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2012</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 6/30/2013</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 6/30/2014</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

# JULY 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>May 2010 Actuals</b>					
Full-Time	29	0	0	0	29
Full-Time Equivalents	2	0	0	0	2
Total	31	0	0	0	31
<b>Forecast for 6/30/2010</b>					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25
<b>Forecast for 6/30/2011</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
<b>Forecast for 6/30/2012</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
<b>Forecast for 6/30/2013</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
<b>Forecast for 6/30/2014</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21

# JULY 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>May 2010 Actuals</b>					
Full-Time	293	0	0	0	293
Full-Time Equivalents	328	0	0	0	328
Total	621	0	0	0	621
<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

# JULY 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>May 2010 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	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

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	49	0	2	258	309
Full-Time Equivalents	3	0	0	595	598
Total	52	0	2	853	907
<b>Forecast for 6/30/2010</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	590	606
Total	54	0	2	861	917
<b>Forecast for 6/30/2011</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	513	529
Total	54	0	2	784	840
<b>Forecast for 6/30/2012</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	513	529
Total	54	0	2	784	840
<b>Forecast for 6/30/2013</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	513	529
Total	54	0	2	784	840
<b>Forecast for 6/30/2014</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	16	0	0	513	529
Total	54	0	2	784	840

# JULY 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>May 2010 Actuals</b>					
Full-Time	44	1	2	0	47
Full-Time Equivalents	14	0	0	1	15
Total	58	1	2	1	62
<b>Forecast for 6/30/2010</b>					
Full-Time	45	1	2	0	48
Full-Time Equivalents	15	0	0	0	15
Total	60	1	2	0	63
<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

# JULY 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>May 2010 Actuals</b>					
Full-Time	208	104	0	0	312
Full-Time Equivalents	3	0	0	0	3
Total	211	104	0	0	315
<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	214	117	0	0	331
Full-Time Equivalents	3	0	0	0	3
Total	217	117	0	0	334
<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

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 130 -- Department of Juvenile Justice

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	422	0	0	284	706
Full-Time Equivalents	2	0	0	0	2
Total	424	0	0	284	708
<b>Forecast for 6/30/2010</b>					
Full-Time	606	0	0	306	912
Full-Time Equivalents	3	0	0	0	3
Total	609	0	0	306	915
<b>Forecast for 6/30/2011</b>					
Full-Time	671	0	0	39	710
Full-Time Equivalents	3	0	0	0	3
Total	674	0	0	39	713
<b>Forecast for 6/30/2012</b>					
Full-Time	514	0	0	194	708
Full-Time Equivalents	3	0	0	0	3
Total	517	0	0	194	711
<b>Forecast for 6/30/2013</b>					
Full-Time	514	0	0	194	708
Full-Time Equivalents	3	0	0	0	3
Total	517	0	0	194	711
<b>Forecast for 6/30/2014</b>					
Full-Time	514	0	0	194	708
Full-Time Equivalents	3	0	0	0	3
Total	517	0	0	194	711

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	115	17	0	0	132
Full-Time Equivalents	19	1	0	0	20
Total	134	18	0	0	152
<b>Forecast for 6/30/2010</b>					
Full-Time	140	14	0	0	154
Full-Time Equivalents	19	0	0	0	19
Total	159	14	0	0	173
<b>Forecast for 6/30/2011</b>					
Full-Time	171	2	0	0	173
Full-Time Equivalents	20	0	0	0	20
Total	191	2	0	0	193
<b>Forecast for 6/30/2012</b>					
Full-Time	218	0	0	0	218
Full-Time Equivalents	21	0	0	0	21
Total	239	0	0	0	239
<b>Forecast for 6/30/2013</b>					
Full-Time	233	0	0	0	233
Full-Time Equivalents	22	0	0	0	22
Total	255	0	0	0	255
<b>Forecast for 6/30/2014</b>					
Full-Time	233	0	0	0	233
Full-Time Equivalents	22	0	0	0	22
Total	255	0	0	0	255

# JULY 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>May 2010 Actuals</b>					
Full-Time	30	0	0	0	30
Full-Time Equivalents	0	0	0	0	0
Total	30	0	0	0	30
<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

# JULY 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>May 2010 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	1	0	0	0	1
Total	9	0	0	0	9
<b>Forecast for 6/30/2011</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
<b>Forecast for 6/30/2012</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
<b>Forecast for 6/30/2013</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
<b>Forecast for 6/30/2014</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9

# JULY 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>May 2010 Actuals</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 6/30/2010</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
<b>Forecast for 6/30/2011</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
<b>Forecast for 6/30/2012</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
<b>Forecast for 6/30/2013</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
<b>Forecast for 6/30/2014</b>					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8

# JULY 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>May 2010 Actuals</b>					
Full-Time	55	0	5	0	60
Full-Time Equivalents	2	0	0	0	2
Total	57	0	5	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	59	0	5	0	64
Full-Time Equivalents	4	0	2	0	6
Total	63	0	7	0	70
<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

# JULY 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>May 2010 Actuals</b>					
Full-Time	367	0	0	0	367
Full-Time Equivalents	56	0	0	0	56
Total	423	0	0	0	423
<b>Forecast for 6/30/2010</b>					
Full-Time	416	0	0	0	416
Full-Time Equivalents	64	0	0	0	64
Total	480	0	0	0	480
<b>Forecast for 6/30/2011</b>					
Full-Time	414	0	0	0	414
Full-Time Equivalents	65	0	0	0	65
Total	479	0	0	0	479
<b>Forecast for 6/30/2012</b>					
Full-Time	414	0	0	0	414
Full-Time Equivalents	58	0	0	0	58
Total	472	0	0	0	472
<b>Forecast for 6/30/2013</b>					
Full-Time	414	0	0	0	414
Full-Time Equivalents	58	0	0	0	58
Total	472	0	0	0	472
<b>Forecast for 6/30/2014</b>					
Full-Time	414	0	0	0	414
Full-Time Equivalents	58	0	0	0	58
Total	472	0	0	0	472

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 226 -- Commission on Human Rights

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>May 2010 Actuals</b>					
Full-Time	10	0	58	1	69
Full-Time Equivalents	0	0	2	0	2
Total	10	0	60	1	71
<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

# JULY 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>May 2010 Actuals</b>					
Full-Time	303	0	1	83	387
Full-Time Equivalents	11	0	0	9	20
Total	314	0	1	92	407
<b>Forecast for 6/30/2010</b>					
Full-Time	312	0	1	73	386
Full-Time Equivalents	7	0	0	13	20
Total	319	0	1	86	406
<b>Forecast for 6/30/2011</b>					
Full-Time	312	0	1	73	386
Full-Time Equivalents	1	0	0	48	49
Total	313	0	1	121	435
<b>Forecast for 6/30/2012</b>					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377
<b>Forecast for 6/30/2013</b>					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377
<b>Forecast for 6/30/2014</b>					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377

# JULY 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>May 2010 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	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
<b>Forecast for 6/30/2012</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
<b>Forecast for 6/30/2013</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
<b>Forecast for 6/30/2014</b>					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22

# JULY 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>May 2010 Actuals</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 6/30/2010</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	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2012</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 6/30/2013</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 6/30/2014</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

# JULY 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>May 2010 Actuals</b>					
Full-Time	151	0	0	0	151
Full-Time Equivalents	19	0	0	0	19
Total	170	0	0	0	170
<b>Forecast for 6/30/2010</b>					
Full-Time	175	0	0	0	175
Full-Time Equivalents	14	0	0	0	14
Total	189	0	0	0	189
<b>Forecast for 6/30/2011</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	12	0	0	0	12
Total	172	0	0	0	172
<b>Forecast for 6/30/2012</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	12	0	0	0	12
Total	172	0	0	0	172
<b>Forecast for 6/30/2013</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	12	0	0	0	12
Total	172	0	0	0	172
<b>Forecast for 6/30/2014</b>					
Full-Time	160	0	0	0	160
Full-Time Equivalents	12	0	0	0	12
Total	172	0	0	0	172

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	788	0	0	381	1,169
Full-Time Equivalents	1	0	0	0	1
Total	789	0	0	381	1,170
<b>Forecast for 6/30/2010</b>					
Full-Time	804	0	0	390	1,194
Full-Time Equivalents	0	0	0	0	0
Total	804	0	0	390	1,194
<b>Forecast for 6/30/2011</b>					
Full-Time	852	0	0	381	1,233
Full-Time Equivalents	0	0	0	0	0
Total	852	0	0	381	1,233
<b>Forecast for 6/30/2012</b>					
Full-Time	845	0	0	314	1,159
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	314	1,159
<b>Forecast for 6/30/2013</b>					
Full-Time	845	0	0	294	1,139
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	294	1,139
<b>Forecast for 6/30/2014</b>					
Full-Time	845	0	0	294	1,139
Full-Time Equivalents	0	0	0	0	0
Total	845	0	0	294	1,139

# JULY 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>May 2010 Actuals</b>					
Full-Time	126	0	11	108	245
Full-Time Equivalents	4	0	0	50	54
Total	130	0	11	158	299
<b>Forecast for 6/30/2010</b>					
Full-Time	128	0	12	123	263
Full-Time Equivalents	35	0	0	22	57
Total	163	0	12	145	320
<b>Forecast for 6/30/2011</b>					
Full-Time	133	0	13	107	253
Full-Time Equivalents	14	0	0	10	24
Total	147	0	13	117	277
<b>Forecast for 6/30/2012</b>					
Full-Time	102	0	12	107	221
Full-Time Equivalents	14	0	0	10	24
Total	116	0	12	117	245
<b>Forecast for 6/30/2013</b>					
Full-Time	102	0	12	107	221
Full-Time Equivalents	14	0	0	10	24
Total	116	0	12	117	245
<b>Forecast for 6/30/2014</b>					
Full-Time	102	0	12	107	221
Full-Time Equivalents	12	0	0	10	22
Total	114	0	12	117	243

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	548	215	1,155	458	2,376
Full-Time Equivalents	11	1	43	6	61
Total	559	216	1,198	464	2,437
<b>Forecast for 6/30/2010</b>					
Full-Time	647	271	1,244	508	2,670
Full-Time Equivalents	17	1	38	2	58
Total	664	272	1,282	510	2,728
<b>Forecast for 6/30/2011</b>					
Full-Time	600	271	1,190	504	2,565
Full-Time Equivalents	17	1	38	2	58
Total	617	272	1,228	506	2,623
<b>Forecast for 6/30/2012</b>					
Full-Time	600	271	1,187	496	2,554
Full-Time Equivalents	17	1	38	2	58
Total	617	272	1,225	498	2,612
<b>Forecast for 6/30/2013</b>					
Full-Time	598	271	1,187	496	2,552
Full-Time Equivalents	17	1	38	2	58
Total	615	272	1,225	498	2,610
<b>Forecast for 6/30/2014</b>					
Full-Time	598	271	1,187	496	2,552
Full-Time Equivalents	17	1	38	2	58
Total	615	272	1,225	498	2,610

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	1,145	0	0	0	1,145
Full-Time Equivalents	28	0	0	0	28
Total	1,173	0	0	0	1,173
<b>Forecast for 6/30/2010</b>					
Full-Time	1,296	0	0	0	1,296
Full-Time Equivalents	25	0	0	0	25
Total	1,321	0	0	0	1,321
<b>Forecast for 6/30/2011</b>					
Full-Time	1,211	0	0	0	1,211
Full-Time Equivalents	25	0	0	0	25
Total	1,236	0	0	0	1,236
<b>Forecast for 6/30/2012</b>					
Full-Time	1,211	0	0	0	1,211
Full-Time Equivalents	25	0	0	0	25
Total	1,236	0	0	0	1,236
<b>Forecast for 6/30/2013</b>					
Full-Time	1,211	0	0	0	1,211
Full-Time Equivalents	25	0	0	0	25
Total	1,236	0	0	0	1,236
<b>Forecast for 6/30/2014</b>					
Full-Time	1,211	0	0	0	1,211
Full-Time Equivalents	25	0	0	0	25
Total	1,236	0	0	0	1,236

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	3,527	0	0	1,458	4,985
Full-Time Equivalents	1,298	0	0	61	1,359
Total	4,825	0	0	1,519	6,344
<b>Forecast for 6/30/2010</b>					
Full-Time	3,876	0	0	1,635	5,511
Full-Time Equivalents	1,353	0	0	85	1,438
Total	5,229	0	0	1,720	6,949
<b>Forecast for 6/30/2011</b>					
Full-Time	3,716	0	0	1,471	5,187
Full-Time Equivalents	1,186	0	0	27	1,213
Total	4,902	0	0	1,498	6,400
<b>Forecast for 6/30/2012</b>					
Full-Time	3,684	0	0	1,450	5,134
Full-Time Equivalents	1,174	0	0	26	1,200
Total	4,858	0	0	1,476	6,334
<b>Forecast for 6/30/2013</b>					
Full-Time	3,684	0	0	1,440	5,124
Full-Time Equivalents	1,174	0	0	26	1,200
Total	4,858	0	0	1,466	6,324
<b>Forecast for 6/30/2014</b>					
Full-Time	3,684	0	0	1,437	5,121
Full-Time Equivalents	1,175	0	0	26	1,201
Total	4,859	0	0	1,463	6,322

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 820 -- Office of Administrative Trials & Hearings

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

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 826 -- Department of Environmental Protection

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>May 2010 Actuals</b>					
Full-Time	196	736	0	4,839	5,771
Full-Time Equivalents	8	4	0	121	133
Total	204	740	0	4,960	5,904
<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	4,942	5,968
Full-Time Equivalents	18	0	0	109	127
Total	227	817	0	5,051	6,095
<b>Forecast for 6/30/2012</b>					
Full-Time	209	817	0	4,942	5,968
Full-Time Equivalents	18	0	0	109	127
Total	227	817	0	5,051	6,095
<b>Forecast for 6/30/2013</b>					
Full-Time	209	817	0	4,942	5,968
Full-Time Equivalents	18	0	0	109	127
Total	227	817	0	5,051	6,095
<b>Forecast for 6/30/2014</b>					
Full-Time	209	817	0	4,942	5,968
Full-Time Equivalents	18	0	0	109	127
Total	227	817	0	5,051	6,095

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	1,818	101	61	0	1,980
Full-Time Equivalents	151	0	0	0	151
Total	1,969	101	61	0	2,131
<b>Forecast for 6/30/2010</b>					
Full-Time	1,869	126	78	0	2,073
Full-Time Equivalents	151	0	0	0	151
Total	2,020	126	78	0	2,224
<b>Forecast for 6/30/2011</b>					
Full-Time	1,861	126	78	0	2,065
Full-Time Equivalents	138	0	0	0	138
Total	1,999	126	78	0	2,203
<b>Forecast for 6/30/2012</b>					
Full-Time	1,861	126	78	0	2,065
Full-Time Equivalents	138	0	0	0	138
Total	1,999	126	78	0	2,203
<b>Forecast for 6/30/2013</b>					
Full-Time	1,919	126	78	0	2,123
Full-Time Equivalents	138	0	0	0	138
Total	2,057	126	78	0	2,261
<b>Forecast for 6/30/2014</b>					
Full-Time	1,919	126	78	0	2,123
Full-Time Equivalents	138	0	0	0	138
Total	2,057	126	78	0	2,261

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

		CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>						
	Full-Time	7,145	0	119	0	7,264
	Full-Time Equivalents	0	0	0	0	0
	Total	7,145	0	119	0	7,264
<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	7,292	0	141	0	7,433
	Full-Time Equivalents	0	0	0	0	0
	Total	7,292	0	141	0	7,433

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	75	0	0	0	75
Full-Time Equivalents	0	0	0	0	0
Total	75	0	0	0	75
<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	83	0	0	0	83
Full-Time Equivalents	2	0	0	0	2
Total	85	0	0	0	85
<b>Forecast for 6/30/2012</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82
<b>Forecast for 6/30/2013</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82
<b>Forecast for 6/30/2014</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	1,903	0	0	0	1,903
Full-Time Equivalents	59	0	0	0	59
Total	1,962	0	0	0	1,962
<b>Forecast for 6/30/2010</b>					
Full-Time	2,099	0	0	12	2,111
Full-Time Equivalents	54	0	0	0	54
Total	2,153	0	0	12	2,165
<b>Forecast for 6/30/2011</b>					
Full-Time	2,041	0	0	12	2,053
Full-Time Equivalents	59	0	0	0	59
Total	2,100	0	0	12	2,112
<b>Forecast for 6/30/2012</b>					
Full-Time	2,023	0	0	12	2,035
Full-Time Equivalents	59	0	0	0	59
Total	2,082	0	0	12	2,094
<b>Forecast for 6/30/2013</b>					
Full-Time	2,023	0	0	12	2,035
Full-Time Equivalents	59	0	0	0	59
Total	2,082	0	0	12	2,094
<b>Forecast for 6/30/2014</b>					
Full-Time	2,023	0	0	12	2,035
Full-Time Equivalents	59	0	0	0	59
Total	2,082	0	0	12	2,094

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	2,227	1,052	0	1,284	4,563
Full-Time Equivalents	141	199	0	91	431
Total	2,368	1,251	0	1,375	4,994
<b>Forecast for 6/30/2010</b>					
Full-Time	2,043	1,121	0	1,689	4,853
Full-Time Equivalents	88	128	0	6	222
Total	2,131	1,249	0	1,695	5,075
<b>Forecast for 6/30/2011</b>					
Full-Time	2,117	1,108	0	955	4,180
Full-Time Equivalents	88	128	0	0	216
Total	2,205	1,236	0	955	4,396
<b>Forecast for 6/30/2012</b>					
Full-Time	2,110	1,108	0	918	4,136
Full-Time Equivalents	88	128	0	0	216
Total	2,198	1,236	0	918	4,352
<b>Forecast for 6/30/2013</b>					
Full-Time	2,130	1,108	0	898	4,136
Full-Time Equivalents	88	128	0	0	216
Total	2,218	1,236	0	898	4,352
<b>Forecast for 6/30/2014</b>					
Full-Time	2,130	1,108	0	898	4,136
Full-Time Equivalents	88	128	0	0	216
Total	2,218	1,236	0	898	4,352

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	3,096	482	29	19	3,626
Full-Time Equivalents	1,971	3	3	583	2,560
Total	5,067	485	32	602	6,186
<b>Forecast for 6/30/2010</b>					
Full-Time	2,973	486	38	0	3,497
Full-Time Equivalents	3,146	6	26	315	3,493
Total	6,119	492	64	315	6,990
<b>Forecast for 6/30/2011</b>					
Full-Time	2,554	469	36	0	3,059
Full-Time Equivalents	2,667	6	25	0	2,698
Total	5,221	475	61	0	5,757
<b>Forecast for 6/30/2012</b>					
Full-Time	2,722	395	36	0	3,153
Full-Time Equivalents	2,322	6	25	0	2,353
Total	5,044	401	61	0	5,506
<b>Forecast for 6/30/2013</b>					
Full-Time	2,723	395	36	0	3,154
Full-Time Equivalents	2,326	6	25	0	2,357
Total	5,049	401	61	0	5,511
<b>Forecast for 6/30/2014</b>					
Full-Time	2,723	395	36	0	3,154
Full-Time Equivalents	2,326	6	25	0	2,357
Total	5,049	401	61	0	5,511

# JULY 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>May 2010 Actuals</b>					
Full-Time	2	1,075	0	2	1,079
Full-Time Equivalents	0	7	0	0	7
Total	2	1,082	0	2	1,086
<b>Forecast for 6/30/2010</b>					
Full-Time	2	1,312	0	3	1,317
Full-Time Equivalents	0	18	0	0	18
Total	2	1,330	0	3	1,335
<b>Forecast for 6/30/2011</b>					
Full-Time	2	1,137	0	0	1,139
Full-Time Equivalents	0	18	0	0	18
Total	2	1,155	0	0	1,157
<b>Forecast for 6/30/2012</b>					
Full-Time	2	1,137	0	0	1,139
Full-Time Equivalents	0	18	0	0	18
Total	2	1,155	0	0	1,157
<b>Forecast for 6/30/2013</b>					
Full-Time	2	1,137	0	0	1,139
Full-Time Equivalents	0	18	0	0	18
Total	2	1,155	0	0	1,157
<b>Forecast for 6/30/2014</b>					
Full-Time	2	1,137	0	0	1,139
Full-Time Equivalents	0	18	0	0	18
Total	2	1,155	0	0	1,157

# JULY 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>May 2010 Actuals</b>					
Full-Time	1,377	138	0	679	2,194
Full-Time Equivalents	268	1	0	13	282
Total	1,645	139	0	692	2,476
<b>Forecast for 6/30/2010</b>					
Full-Time	1,338	170	0	705	2,213
Full-Time Equivalents	421	10	0	6	437
Total	1,759	180	0	711	2,650
<b>Forecast for 6/30/2011</b>					
Full-Time	1,176	175	0	637	1,988
Full-Time Equivalents	279	10	0	3	292
Total	1,455	185	0	640	2,280
<b>Forecast for 6/30/2012</b>					
Full-Time	1,097	136	0	612	1,845
Full-Time Equivalents	279	10	0	3	292
Total	1,376	146	0	615	2,137
<b>Forecast for 6/30/2013</b>					
Full-Time	1,097	136	0	612	1,845
Full-Time Equivalents	279	10	0	3	292
Total	1,376	146	0	615	2,137
<b>Forecast for 6/30/2014</b>					
Full-Time	1,097	136	0	612	1,845
Full-Time Equivalents	279	10	0	3	292
Total	1,376	146	0	615	2,137

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	1,007	95	28	3	1,133
Full-Time Equivalents	66	0	0	0	66
Total	1,073	95	28	3	1,199
<b>Forecast for 6/30/2010</b>					
Full-Time	1,088	174	38	3	1,303
Full-Time Equivalents	62	0	0	0	62
Total	1,150	174	38	3	1,365
<b>Forecast for 6/30/2011</b>					
Full-Time	1,033	133	38	3	1,207
Full-Time Equivalents	64	0	0	0	64
Total	1,097	133	38	3	1,271
<b>Forecast for 6/30/2012</b>					
Full-Time	1,020	0	38	0	1,058
Full-Time Equivalents	64	0	0	0	64
Total	1,084	0	38	0	1,122
<b>Forecast for 6/30/2013</b>					
Full-Time	1,007	0	38	0	1,045
Full-Time Equivalents	64	0	0	0	64
Total	1,071	0	38	0	1,109
<b>Forecast for 6/30/2014</b>					
Full-Time	1,007	0	38	0	1,045
Full-Time Equivalents	64	0	0	0	64
Total	1,071	0	38	0	1,109

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	38	0	0	3	41
Full-Time Equivalents	5	0	0	1	6
Total	43	0	0	4	47
<b>Forecast for 6/30/2010</b>					
Full-Time	41	0	0	3	44
Full-Time Equivalents	8	0	0	1	9
Total	49	0	0	4	53
<b>Forecast for 6/30/2011</b>					
Full-Time	38	0	0	2	40
Full-Time Equivalents	6	0	0	0	6
Total	44	0	0	2	46
<b>Forecast for 6/30/2012</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 6/30/2013</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	6	0	0	0	6
Total	48	0	0	0	48
<b>Forecast for 6/30/2014</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	6	0	0	0	6
Total	48	0	0	0	48

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	248	0	0	4	252
Full-Time Equivalents	27	0	0	15	42
Total	275	0	0	19	294
<b>Forecast for 6/30/2010</b>					
Full-Time	259	0	0	0	259
Full-Time Equivalents	22	0	0	22	44
Total	281	0	0	22	303
<b>Forecast for 6/30/2011</b>					
Full-Time	274	0	0	0	274
Full-Time Equivalents	21	0	0	3	24
Total	295	0	0	3	298
<b>Forecast for 6/30/2012</b>					
Full-Time	274	0	0	0	274
Full-Time Equivalents	21	0	0	3	24
Total	295	0	0	3	298
<b>Forecast for 6/30/2013</b>					
Full-Time	274	0	0	0	274
Full-Time Equivalents	21	0	0	3	24
Total	295	0	0	3	298
<b>Forecast for 6/30/2014</b>					
Full-Time	274	0	0	0	274
Full-Time Equivalents	21	0	0	3	24
Total	295	0	0	3	298

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	1,241	0	0	51	1,292
Full-Time Equivalents	9	0	0	0	9
Total	1,250	0	0	51	1,301
<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	929	0	0	75	1,004
Full-Time Equivalents	12	0	0	0	12
Total	941	0	0	75	1,016
<b>Forecast for 6/30/2012</b>					
Full-Time	921	0	0	67	988
Full-Time Equivalents	12	0	0	0	12
Total	933	0	0	67	1,000
<b>Forecast for 6/30/2013</b>					
Full-Time	921	0	0	67	988
Full-Time Equivalents	12	0	0	0	12
Total	933	0	0	67	1,000
<b>Forecast for 6/30/2014</b>					
Full-Time	921	0	0	67	988
Full-Time Equivalents	12	0	0	0	12
Total	933	0	0	67	1,000

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	689	0	0	91	780
Full-Time Equivalents	2	0	0	0	2
Total	691	0	0	91	782
<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	682	0	0	29	711
Full-Time Equivalents	0	0	0	0	0
Total	682	0	0	29	711
<b>Forecast for 6/30/2012</b>					
Full-Time	676	0	0	29	705
Full-Time Equivalents	0	0	0	0	0
Total	676	0	0	29	705
<b>Forecast for 6/30/2013</b>					
Full-Time	676	0	0	29	705
Full-Time Equivalents	0	0	0	0	0
Total	676	0	0	29	705
<b>Forecast for 6/30/2014</b>					
Full-Time	676	0	0	24	700
Full-Time Equivalents	0	0	0	0	0
Total	676	0	0	24	700

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	902	0	0	121	1,023
Full-Time Equivalents	40	0	0	2	42
Total	942	0	0	123	1,065
<b>Forecast for 6/30/2010</b>					
Full-Time	868	0	0	76	944
Full-Time Equivalents	11	0	0	1	12
Total	879	0	0	77	956
<b>Forecast for 6/30/2011</b>					
Full-Time	841	0	0	82	923
Full-Time Equivalents	11	0	0	1	12
Total	852	0	0	83	935
<b>Forecast for 6/30/2012</b>					
Full-Time	834	0	0	69	903
Full-Time Equivalents	11	0	0	1	12
Total	845	0	0	70	915
<b>Forecast for 6/30/2013</b>					
Full-Time	834	0	0	69	903
Full-Time Equivalents	11	0	0	1	12
Total	845	0	0	70	915
<b>Forecast for 6/30/2014</b>					
Full-Time	834	0	0	69	903
Full-Time Equivalents	11	0	0	1	12
Total	845	0	0	70	915

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 Actuals</b>					
Full-Time	511	0	0	47	558
Full-Time Equivalents	0	0	0	0	0
Total	511	0	0	47	558
<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	476	0	0	41	517
Full-Time Equivalents	10	0	0	0	10
Total	486	0	0	41	527
<b>Forecast for 6/30/2012</b>					
Full-Time	473	0	0	41	514
Full-Time Equivalents	10	0	0	0	10
Total	483	0	0	41	524
<b>Forecast for 6/30/2013</b>					
Full-Time	473	0	0	33	506
Full-Time Equivalents	10	0	0	0	10
Total	483	0	0	33	516
<b>Forecast for 6/30/2014</b>					
Full-Time	473	0	0	33	506
Full-Time Equivalents	10	0	0	0	10
Total	483	0	0	33	516

# JULY 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>May 2010 Actuals</b>					
Full-Time	83	0	0	17	100
Full-Time Equivalents	1	0	0	0	1
Total	84	0	0	17	101
<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	83	0	0	9	92
Full-Time Equivalents	3	0	0	0	3
Total	86	0	0	9	95
<b>Forecast for 6/30/2012</b>					
Full-Time	81	0	0	9	90
Full-Time Equivalents	3	0	0	0	3
Total	84	0	0	9	93
<b>Forecast for 6/30/2013</b>					
Full-Time	81	0	0	6	87
Full-Time Equivalents	3	0	0	0	3
Total	84	0	0	6	90
<b>Forecast for 6/30/2014</b>					
Full-Time	81	0	0	6	87
Full-Time Equivalents	3	0	0	0	3
Total	84	0	0	6	90

# JULY 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>May 2010 Actuals</b>					
Full-Time	178	0	0	27	205
Full-Time Equivalents	1	0	0	1	2
Total	179	0	0	28	207
<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	147	0	0	33	180
Full-Time Equivalents	0	0	0	0	0
Total	147	0	0	33	180
<b>Forecast for 6/30/2012</b>					
Full-Time	145	0	0	29	174
Full-Time Equivalents	0	0	0	0	0
Total	145	0	0	29	174
<b>Forecast for 6/30/2013</b>					
Full-Time	145	0	0	29	174
Full-Time Equivalents	0	0	0	0	0
Total	145	0	0	29	174
<b>Forecast for 6/30/2014</b>					
Full-Time	145	0	0	29	174
Full-Time Equivalents	0	0	0	0	0
Total	145	0	0	29	174

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 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

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 942 -- Public Administrator - Bronx

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>May 2010 Actuals</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	0	0	0	0	0
Total	6	0	0	0	6
<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

# JULY 2010 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
<b>May 2010 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

# JULY 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>May 2010 Actuals</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	0	0	0	0	0
Total	6	0	0	0	6
<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

# JULY 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>May 2010 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