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# The Financial Plan of the City of New York

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*Fiscal Years  
2009-2013*

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

*January 2009 Financial Plan*

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# JANUARY 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Citywide Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>December 2008 Actuals</b>					
Full-Time	243,086	4,080	1,763	32,792	281,721
Full-Time Equivalents	25,753	36	78	1,806	27,673
Total	268,839	4,116	1,841	34,598	309,394
<b>Forecast for 6/30/2009</b>					
Full-Time	241,263	4,804	1,882	34,332	282,281
Full-Time Equivalents	26,661	161	89	1,764	28,675
Total	267,924	4,965	1,971	36,096	310,956
<b>Forecast for 6/30/2010</b>					
Full-Time	219,832	4,498	1,842	33,253	259,425
Full-Time Equivalents	26,384	161	85	1,703	28,333
Total	246,216	4,659	1,927	34,956	287,758
<b>Forecast for 6/30/2011</b>					
Full-Time	220,591	4,435	1,835	33,205	260,066
Full-Time Equivalents	26,413	161	85	1,703	28,362
Total	247,004	4,596	1,920	34,908	288,428
<b>Forecast for 6/30/2012</b>					
Full-Time	221,336	4,435	1,832	33,187	260,790
Full-Time Equivalents	26,409	161	85	1,703	28,358
Total	247,745	4,596	1,917	34,890	289,148
<b>Forecast for 6/30/2013</b>					
Full-Time	221,622	4,435	1,832	33,186	261,075
Full-Time Equivalents	26,412	161	85	1,703	28,361
Total	248,034	4,596	1,917	34,889	289,436

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	79,445	4,080	1,631	16,128	101,284
Full-Time Equivalents	22,958	36	78	1,502	24,574
Total	102,403	4,116	1,709	17,630	125,858
<b>Forecast for 6/30/2009</b>					
Full-Time	80,261	4,804	1,741	16,667	103,473
Full-Time Equivalents	24,168	161	89	1,495	25,913
Total	104,429	4,965	1,830	18,162	129,386
<b>Forecast for 6/30/2010</b>					
Full-Time	77,364	4,498	1,701	15,501	99,064
Full-Time Equivalents	23,938	161	85	1,434	25,618
Total	101,302	4,659	1,786	16,935	124,682
<b>Forecast for 6/30/2011</b>					
Full-Time	77,111	4,435	1,694	15,454	98,694
Full-Time Equivalents	23,967	161	85	1,434	25,647
Total	101,078	4,596	1,779	16,888	124,341
<b>Forecast for 6/30/2012</b>					
Full-Time	76,991	4,435	1,691	15,436	98,553
Full-Time Equivalents	23,963	161	85	1,434	25,643
Total	100,954	4,596	1,776	16,870	124,196
<b>Forecast for 6/30/2013</b>					
Full-Time	76,995	4,435	1,691	15,435	98,556
Full-Time Equivalents	23,966	161	85	1,434	25,646
Total	100,961	4,596	1,776	16,869	124,202

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	63,748	0	132	741	64,621
Full-Time Equivalents	0	0	0	0	0
Total	63,748	0	132	741	64,621
<b>Forecast for 6/30/2009</b>					
Full-Time	62,448	0	141	747	63,336
Full-Time Equivalents	0	0	0	0	0
Total	62,448	0	141	747	63,336
<b>Forecast for 6/30/2010</b>					
Full-Time	58,971	0	141	747	59,859
Full-Time Equivalents	0	0	0	0	0
Total	58,971	0	141	747	59,859
<b>Forecast for 6/30/2011</b>					
Full-Time	59,997	0	141	747	60,885
Full-Time Equivalents	0	0	0	0	0
Total	59,997	0	141	747	60,885
<b>Forecast for 6/30/2012</b>					
Full-Time	60,862	0	141	747	61,750
Full-Time Equivalents	0	0	0	0	0
Total	60,862	0	141	747	61,750
<b>Forecast for 6/30/2013</b>					
Full-Time	61,144	0	141	747	62,032
Full-Time Equivalents	0	0	0	0	0
Total	61,144	0	141	747	62,032

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	99,893	0	0	15,923	115,816
Full-Time Equivalents	2,795	0	0	304	3,099
Total	102,688	0	0	16,227	118,915
<b>Forecast for 6/30/2009</b>					
Full-Time	98,554	0	0	16,918	115,472
Full-Time Equivalents	2,493	0	0	269	2,762
Total	101,047	0	0	17,187	118,234
<b>Forecast for 6/30/2010</b>					
Full-Time	83,497	0	0	17,005	100,502
Full-Time Equivalents	2,446	0	0	269	2,715
Total	85,943	0	0	17,274	103,217
<b>Forecast for 6/30/2011</b>					
Full-Time	83,483	0	0	17,004	100,487
Full-Time Equivalents	2,446	0	0	269	2,715
Total	85,929	0	0	17,273	103,202
<b>Forecast for 6/30/2012</b>					
Full-Time	83,483	0	0	17,004	100,487
Full-Time Equivalents	2,446	0	0	269	2,715
Total	85,929	0	0	17,273	103,202
<b>Forecast for 6/30/2013</b>					
Full-Time	83,483	0	0	17,004	100,487
Full-Time Equivalents	2,446	0	0	269	2,715
Total	85,929	0	0	17,273	103,202

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	831	72	23	8	934
Full-Time Equivalents	21	2	1	1	25
Total	852	74	24	9	959
<b>Forecast for 6/30/2009</b>					
Full-Time	848	85	26	16	975
Full-Time Equivalents	17	1	1	0	19
Total	865	86	27	16	994
<b>Forecast for 6/30/2010</b>					
Full-Time	806	81	26	6	919
Full-Time Equivalents	19	1	1	0	21
Total	825	82	27	6	940
<b>Forecast for 6/30/2011</b>					
Full-Time	804	81	26	6	917
Full-Time Equivalents	19	1	1	0	21
Total	823	82	27	6	938
<b>Forecast for 6/30/2012</b>					
Full-Time	804	81	26	6	917
Full-Time Equivalents	19	1	1	0	21
Total	823	82	27	6	938
<b>Forecast for 6/30/2013</b>					
Full-Time	804	81	26	6	917
Full-Time Equivalents	19	1	1	0	21
Total	823	82	27	6	938

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	339	0	0	0	339
Full-Time Equivalents	278	0	0	0	278
Total	617	0	0	0	617
<b>Forecast for 6/30/2009</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
<b>Forecast for 6/30/2010</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
<b>Forecast for 6/30/2011</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
<b>Forecast for 6/30/2012</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
<b>Forecast for 6/30/2013</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	74	0	0	0	74
Full-Time Equivalents	1	0	0	0	1
Total	75	0	0	0	75
<b>Forecast for 6/30/2009</b>					
Full-Time	87	0	0	0	87
Full-Time Equivalents	14	0	0	0	14
Total	101	0	0	0	101
<b>Forecast for 6/30/2010</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97
<b>Forecast for 6/30/2011</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97
<b>Forecast for 6/30/2012</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97
<b>Forecast for 6/30/2013</b>					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97



# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	38	0	0	0	38
Full-Time Equivalents	0	0	0	0	0
Total	38	0	0	0	38
<b>Forecast for 6/30/2009</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	0	0	0	0	0
Total	40	0	0	0	40
<b>Forecast for 6/30/2010</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	0	0	0	0	0
Total	40	0	0	0	40
<b>Forecast for 6/30/2011</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	0	0	0	0	0
Total	40	0	0	0	40
<b>Forecast for 6/30/2012</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	0	0	0	0	0
Total	40	0	0	0	40
<b>Forecast for 6/30/2013</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	0	0	0	0	0
Total	40	0	0	0	40

# JANUARY 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 010 -- Borough President - Manhattan

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>December 2008 Actuals</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	0	0	0	0	0
Total	61	0	0	0	61
<b>Forecast for 6/30/2009</b>					
Full-Time	55	0	0	0	55
Full-Time Equivalents	5	0	0	0	5
Total	60	0	0	0	60
<b>Forecast for 6/30/2010</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	5	0	0	0	5
Total	51	0	0	0	51
<b>Forecast for 6/30/2011</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	5	0	0	0	5
Total	51	0	0	0	51
<b>Forecast for 6/30/2012</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	5	0	0	0	5
Total	51	0	0	0	51
<b>Forecast for 6/30/2013</b>					
Full-Time	46	0	0	0	46
Full-Time Equivalents	5	0	0	0	5
Total	51	0	0	0	51

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	57	0	0	0	57
Full-Time Equivalents	1	0	0	0	1
Total	58	0	0	0	58
<b>Forecast for 6/30/2009</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92
<b>Forecast for 6/30/2010</b>					
Full-Time	79	0	0	0	79
Full-Time Equivalents	1	0	0	0	1
Total	80	0	0	0	80
<b>Forecast for 6/30/2011</b>					
Full-Time	79	0	0	0	79
Full-Time Equivalents	1	0	0	0	1
Total	80	0	0	0	80
<b>Forecast for 6/30/2012</b>					
Full-Time	79	0	0	0	79
Full-Time Equivalents	1	0	0	0	1
Total	80	0	0	0	80
<b>Forecast for 6/30/2013</b>					
Full-Time	79	0	0	0	79
Full-Time Equivalents	1	0	0	0	1
Total	80	0	0	0	80

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	75	0	0	0	75
Full-Time Equivalents	3	0	0	0	3
Total	78	0	0	0	78
<b>Forecast for 6/30/2009</b>					
Full-Time	63	0	0	0	63
Full-Time Equivalents	2	0	0	0	2
Total	65	0	0	0	65
<b>Forecast for 6/30/2010</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 6/30/2011</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 6/30/2012</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 6/30/2013</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	2	0	0	0	2
Total	53	0	0	0	53

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56
<b>Forecast for 6/30/2009</b>					
Full-Time	73	0	0	0	73
Full-Time Equivalents	3	0	0	0	3
Total	76	0	0	0	76
<b>Forecast for 6/30/2010</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 6/30/2011</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 6/30/2012</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 6/30/2013</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	3	0	0	0	3
Total	64	0	0	0	64

# JANUARY 2009 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>December 2008 Actuals</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 6/30/2009</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	9	0	0	0	9
Total	70	0	0	0	70
<b>Forecast for 6/30/2010</b>					
Full-Time	53	0	0	0	53
Full-Time Equivalents	5	0	0	0	5
Total	58	0	0	0	58
<b>Forecast for 6/30/2011</b>					
Full-Time	53	0	0	0	53
Full-Time Equivalents	5	0	0	0	5
Total	58	0	0	0	58
<b>Forecast for 6/30/2012</b>					
Full-Time	53	0	0	0	53
Full-Time Equivalents	5	0	0	0	5
Total	58	0	0	0	58
<b>Forecast for 6/30/2013</b>					
Full-Time	53	0	0	0	53
Full-Time Equivalents	5	0	0	0	5
Total	58	0	0	0	58

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	649	83	0	0	732
Full-Time Equivalents	12	0	0	0	12
Total	661	83	0	0	744
<b>Forecast for 6/30/2009</b>					
Full-Time	655	92	0	0	747
Full-Time Equivalents	14	0	0	0	14
Total	669	92	0	0	761
<b>Forecast for 6/30/2010</b>					
Full-Time	645	88	0	0	733
Full-Time Equivalents	14	0	0	0	14
Total	659	88	0	0	747
<b>Forecast for 6/30/2011</b>					
Full-Time	645	88	0	0	733
Full-Time Equivalents	14	0	0	0	14
Total	659	88	0	0	747
<b>Forecast for 6/30/2012</b>					
Full-Time	645	88	0	0	733
Full-Time Equivalents	14	0	0	0	14
Total	659	88	0	0	747
<b>Forecast for 6/30/2013</b>					
Full-Time	645	88	0	0	733
Full-Time Equivalents	14	0	0	0	14
Total	659	88	0	0	747

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	41	0	0	61	102
Full-Time Equivalents	2	0	0	1	3
Total	43	0	0	62	105
<b>Forecast for 6/30/2009</b>					
Full-Time	40	0	0	64	104
Full-Time Equivalents	2	0	0	0	2
Total	42	0	0	64	106
<b>Forecast for 6/30/2010</b>					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36
<b>Forecast for 6/30/2011</b>					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36
<b>Forecast for 6/30/2012</b>					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36
<b>Forecast for 6/30/2013</b>					
Full-Time	27	0	0	7	34
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	7	36



# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	7	0	0	0	7
Total	46	0	0	0	46
<b>Forecast for 6/30/2009</b>					
Full-Time	40	0	0	0	40
Full-Time Equivalents	6	0	0	0	6
Total	46	0	0	0	46
<b>Forecast for 6/30/2010</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 6/30/2011</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

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	1,275	36	0	1	1,312
Full-Time Equivalents	90	0	0	0	90
Total	1,365	36	0	1	1,402
<b>Forecast for 6/30/2009</b>					
Full-Time	1,259	36	0	1	1,296
Full-Time Equivalents	58	0	0	0	58
Total	1,317	36	0	1	1,354
<b>Forecast for 6/30/2010</b>					
Full-Time	1,256	36	0	0	1,292
Full-Time Equivalents	58	0	0	0	58
Total	1,314	36	0	0	1,350
<b>Forecast for 6/30/2011</b>					
Full-Time	1,179	36	0	0	1,215
Full-Time Equivalents	59	0	0	0	59
Total	1,238	36	0	0	1,274
<b>Forecast for 6/30/2012</b>					
Full-Time	1,182	36	0	0	1,218
Full-Time Equivalents	59	0	0	0	59
Total	1,241	36	0	0	1,277
<b>Forecast for 6/30/2013</b>					
Full-Time	1,183	36	0	0	1,219
Full-Time Equivalents	59	0	0	0	59
Total	1,242	36	0	0	1,278

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	92	0	149	35	276
Full-Time Equivalents	21	0	16	1	38
Total	113	0	165	36	314
<b>Forecast for 6/30/2009</b>					
Full-Time	104	0	162	44	310
Full-Time Equivalents	18	0	17	1	36
Total	122	0	179	45	346
<b>Forecast for 6/30/2010</b>					
Full-Time	97	0	162	17	276
Full-Time Equivalents	18	0	17	1	36
Total	115	0	179	18	312
<b>Forecast for 6/30/2011</b>					
Full-Time	97	0	162	17	276
Full-Time Equivalents	18	0	17	1	36
Total	115	0	179	18	312
<b>Forecast for 6/30/2012</b>					
Full-Time	97	0	162	17	276
Full-Time Equivalents	18	0	17	1	36
Total	115	0	179	18	312
<b>Forecast for 6/30/2013</b>					
Full-Time	97	0	162	17	276
Full-Time Equivalents	18	0	17	1	36
Total	115	0	179	18	312

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	233	0	0	0	233
Full-Time Equivalents	2	0	0	0	2
Total	235	0	0	0	235
<b>Forecast for 6/30/2009</b>					
Full-Time	267	0	0	0	267
Full-Time Equivalents	4	0	0	0	4
Total	271	0	0	0	271
<b>Forecast for 6/30/2010</b>					
Full-Time	237	0	0	0	237
Full-Time Equivalents	3	0	0	0	3
Total	240	0	0	0	240
<b>Forecast for 6/30/2011</b>					
Full-Time	235	0	0	0	235
Full-Time Equivalents	3	0	0	0	3
Total	238	0	0	0	238
<b>Forecast for 6/30/2012</b>					
Full-Time	235	0	0	0	235
Full-Time Equivalents	3	0	0	0	3
Total	238	0	0	0	238
<b>Forecast for 6/30/2013</b>					
Full-Time	235	0	0	0	235
Full-Time Equivalents	3	0	0	0	3
Total	238	0	0	0	238

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	8,972	0	0	1,903	10,875
Full-Time Equivalents	14,334	0	0	638	14,972
Total	23,306	0	0	2,541	25,847
<b>Forecast for 6/30/2009</b>					
Full-Time	7,905	0	0	1,453	9,358
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,822	0	0	2,189	25,011
<b>Forecast for 6/30/2010</b>					
Full-Time	7,906	0	0	1,453	9,359
Full-Time Equivalents	14,917	0	0	736	15,653
Total	22,823	0	0	2,189	25,012
<b>Forecast for 6/30/2011</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 6/30/2012</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

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	97,007	0	0	15,923	112,930
Full-Time Equivalents	756	0	0	299	1,055
Total	97,763	0	0	16,222	113,985
<b>Forecast for 6/30/2009</b>					
Full-Time	95,868	0	0	16,918	112,786
Full-Time Equivalents	1,053	0	0	264	1,317
Total	96,921	0	0	17,182	114,103
<b>Forecast for 6/30/2010</b>					
Full-Time	80,841	0	0	17,005	97,846
Full-Time Equivalents	1,053	0	0	264	1,317
Total	81,894	0	0	17,269	99,163
<b>Forecast for 6/30/2011</b>					
Full-Time	80,827	0	0	17,004	97,831
Full-Time Equivalents	1,053	0	0	264	1,317
Total	81,880	0	0	17,268	99,148
<b>Forecast for 6/30/2012</b>					
Full-Time	80,827	0	0	17,004	97,831
Full-Time Equivalents	1,053	0	0	264	1,317
Total	81,880	0	0	17,268	99,148
<b>Forecast for 6/30/2013</b>					
Full-Time	80,827	0	0	17,004	97,831
Full-Time Equivalents	1,053	0	0	264	1,317
Total	81,880	0	0	17,268	99,148

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	1,640	0	0	0	1,640
Full-Time Equivalents	932	0	0	0	932
Total	2,572	0	0	0	2,572
<b>Forecast for 6/30/2009</b>					
Full-Time	1,640	0	0	0	1,640
Full-Time Equivalents	738	0	0	0	738
Total	2,378	0	0	0	2,378
<b>Forecast for 6/30/2010</b>					
Full-Time	1,475	0	0	0	1,475
Full-Time Equivalents	687	0	0	0	687
Total	2,162	0	0	0	2,162
<b>Forecast for 6/30/2011</b>					
Full-Time	1,475	0	0	0	1,475
Full-Time Equivalents	687	0	0	0	687
Total	2,162	0	0	0	2,162
<b>Forecast for 6/30/2012</b>					
Full-Time	1,475	0	0	0	1,475
Full-Time Equivalents	687	0	0	0	687
Total	2,162	0	0	0	2,162
<b>Forecast for 6/30/2013</b>					
Full-Time	1,475	0	0	0	1,475
Full-Time Equivalents	687	0	0	0	687
Total	2,162	0	0	0	2,162

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

*Pedagogical*

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	2,886	0	0	0	2,886
Full-Time Equivalents	2,039	0	0	5	2,044
Total	4,925	0	0	5	4,930
<b>Forecast for 6/30/2009</b>					
Full-Time	2,686	0	0	0	2,686
Full-Time Equivalents	1,440	0	0	5	1,445
Total	4,126	0	0	5	4,131
<b>Forecast for 6/30/2010</b>					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,049	0	0	5	4,054
<b>Forecast for 6/30/2011</b>					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,049	0	0	5	4,054
<b>Forecast for 6/30/2012</b>					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,049	0	0	5	4,054
<b>Forecast for 6/30/2013</b>					
Full-Time	2,656	0	0	0	2,656
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,049	0	0	5	4,054



# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	174	0	0	0	174
Full-Time Equivalents	3	0	0	0	3
Total	177	0	0	0	177
<b>Forecast for 6/30/2009</b>					
Full-Time	180	0	0	0	180
Full-Time Equivalents	10	0	0	0	10
Total	190	0	0	0	190
<b>Forecast for 6/30/2010</b>					
Full-Time	162	0	0	0	162
Full-Time Equivalents	9	0	0	0	9
Total	171	0	0	0	171
<b>Forecast for 6/30/2011</b>					
Full-Time	162	0	0	0	162
Full-Time Equivalents	9	0	0	0	9
Total	171	0	0	0	171
<b>Forecast for 6/30/2012</b>					
Full-Time	162	0	0	0	162
Full-Time Equivalents	9	0	0	0	9
Total	171	0	0	0	171
<b>Forecast for 6/30/2013</b>					
Full-Time	162	0	0	0	162
Full-Time Equivalents	9	0	0	0	9
Total	171	0	0	0	171

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	14,749	79	0	24	14,852
Full-Time Equivalents	1,754	0	0	0	1,754
Total	16,503	79	0	24	16,606
<b>Forecast for 6/30/2009</b>					
Full-Time	14,640	74	0	95	14,809
Full-Time Equivalents	1,801	0	0	0	1,801
Total	16,441	74	0	95	16,610
<b>Forecast for 6/30/2010</b>					
Full-Time	14,148	74	0	69	14,291
Full-Time Equivalents	1,784	0	0	0	1,784
Total	15,932	74	0	69	16,075
<b>Forecast for 6/30/2011</b>					
Full-Time	14,103	74	0	69	14,246
Full-Time Equivalents	1,783	0	0	0	1,783
Total	15,886	74	0	69	16,029
<b>Forecast for 6/30/2012</b>					
Full-Time	14,103	74	0	69	14,246
Full-Time Equivalents	1,783	0	0	0	1,783
Total	15,886	74	0	69	16,029
<b>Forecast for 6/30/2013</b>					
Full-Time	14,103	74	0	69	14,246
Full-Time Equivalents	1,783	0	0	0	1,783
Total	15,886	74	0	69	16,029

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	35,808	0	0	0	35,808
Full-Time Equivalents	0	0	0	0	0
Total	35,808	0	0	0	35,808
<b>Forecast for 6/30/2009</b>					
Full-Time	35,128	0	0	0	35,128
Full-Time Equivalents	0	0	0	0	0
Total	35,128	0	0	0	35,128
<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	34,109	0	0	0	34,109
Full-Time Equivalents	0	0	0	0	0
Total	34,109	0	0	0	34,109
<b>Forecast for 6/30/2012</b>					
Full-Time	35,002	0	0	0	35,002
Full-Time Equivalents	0	0	0	0	0
Total	35,002	0	0	0	35,002
<b>Forecast for 6/30/2013</b>					
Full-Time	35,284	0	0	0	35,284
Full-Time Equivalents	0	0	0	0	0
Total	35,284	0	0	0	35,284

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	4,646	0	0	27	4,673
Full-Time Equivalents	80	0	0	6	86
Total	4,726	0	0	33	4,759
<b>Forecast for 6/30/2009</b>					
Full-Time	4,837	0	0	20	4,857
Full-Time Equivalents	60	0	0	0	60
Total	4,897	0	0	20	4,917
<b>Forecast for 6/30/2010</b>					
Full-Time	4,637	0	0	22	4,659
Full-Time Equivalents	61	0	0	0	61
Total	4,698	0	0	22	4,720
<b>Forecast for 6/30/2011</b>					
Full-Time	4,637	0	0	22	4,659
Full-Time Equivalents	61	0	0	0	61
Total	4,698	0	0	22	4,720
<b>Forecast for 6/30/2012</b>					
Full-Time	4,637	0	0	22	4,659
Full-Time Equivalents	61	0	0	0	61
Total	4,698	0	0	22	4,720
<b>Forecast for 6/30/2013</b>					
Full-Time	4,637	0	0	22	4,659
Full-Time Equivalents	61	0	0	0	61
Total	4,698	0	0	22	4,720

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	11,677	0	0	5	11,682
Full-Time Equivalents	0	0	0	0	0
Total	11,677	0	0	5	11,682
<b>Forecast for 6/30/2009</b>					
Full-Time	11,222	0	0	11	11,233
Full-Time Equivalents	0	0	0	0	0
Total	11,222	0	0	11	11,233
<b>Forecast for 6/30/2010</b>					
Full-Time	10,771	0	0	11	10,782
Full-Time Equivalents	0	0	0	0	0
Total	10,771	0	0	11	10,782
<b>Forecast for 6/30/2011</b>					
Full-Time	10,771	0	0	11	10,782
Full-Time Equivalents	0	0	0	0	0
Total	10,771	0	0	11	10,782
<b>Forecast for 6/30/2012</b>					
Full-Time	10,771	0	0	11	10,782
Full-Time Equivalents	0	0	0	0	0
Total	10,771	0	0	11	10,782
<b>Forecast for 6/30/2013</b>					
Full-Time	10,771	0	0	11	10,782
Full-Time Equivalents	0	0	0	0	0
Total	10,771	0	0	11	10,782

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	6,872	0	3	56	6,931
Full-Time Equivalents	58	0	0	1	59
Total	6,930	0	3	57	6,990
<b>Forecast for 6/30/2009</b>					
Full-Time	6,702	0	3	210	6,915
Full-Time Equivalents	58	0	0	0	58
Total	6,760	0	3	210	6,973
<b>Forecast for 6/30/2010</b>					
Full-Time	5,966	0	0	210	6,176
Full-Time Equivalents	58	0	0	0	58
Total	6,024	0	0	210	6,234
<b>Forecast for 6/30/2011</b>					
Full-Time	5,963	0	0	210	6,173
Full-Time Equivalents	58	0	0	0	58
Total	6,021	0	0	210	6,231
<b>Forecast for 6/30/2012</b>					
Full-Time	5,963	0	0	210	6,173
Full-Time Equivalents	58	0	0	0	58
Total	6,021	0	0	210	6,231
<b>Forecast for 6/30/2013</b>					
Full-Time	5,963	0	0	210	6,173
Full-Time Equivalents	58	0	0	0	58
Total	6,021	0	0	210	6,231

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	10,252	0	0	3,838	14,090
Full-Time Equivalents	20	0	0	2	22
Total	10,272	0	0	3,840	14,112
<b>Forecast for 6/30/2009</b>					
Full-Time	11,347	0	0	3,809	15,156
Full-Time Equivalents	0	0	0	3	3
Total	11,347	0	0	3,812	15,159
<b>Forecast for 6/30/2010</b>					
Full-Time	10,891	0	0	3,823	14,714
Full-Time Equivalents	0	0	0	3	3
Total	10,891	0	0	3,826	14,717
<b>Forecast for 6/30/2011</b>					
Full-Time	10,885	0	0	3,823	14,708
Full-Time Equivalents	0	0	0	3	3
Total	10,885	0	0	3,826	14,711
<b>Forecast for 6/30/2012</b>					
Full-Time	10,885	0	0	3,823	14,708
Full-Time Equivalents	0	0	0	3	3
Total	10,885	0	0	3,826	14,711
<b>Forecast for 6/30/2013</b>					
Full-Time	10,885	0	0	3,823	14,708
Full-Time Equivalents	0	0	0	3	3
Total	10,885	0	0	3,826	14,711

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	2,064	0	1	29	2,094
Full-Time Equivalents	2	0	0	0	2
Total	2,066	0	1	29	2,096
<b>Forecast for 6/30/2009</b>					
Full-Time	2,221	0	0	38	2,259
Full-Time Equivalents	6	0	0	0	6
Total	2,227	0	0	38	2,265
<b>Forecast for 6/30/2010</b>					
Full-Time	1,989	0	0	0	1,989
Full-Time Equivalents	3	0	0	0	3
Total	1,992	0	0	0	1,992
<b>Forecast for 6/30/2011</b>					
Full-Time	2,032	0	0	0	2,032
Full-Time Equivalents	3	0	0	0	3
Total	2,035	0	0	0	2,035
<b>Forecast for 6/30/2012</b>					
Full-Time	2,032	0	0	0	2,032
Full-Time Equivalents	3	0	0	0	3
Total	2,035	0	0	0	2,035
<b>Forecast for 6/30/2013</b>					
Full-Time	2,032	0	0	0	2,032
Full-Time Equivalents	3	0	0	0	3
Total	2,035	0	0	0	2,035



# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	1,333	0	0	73	1,406
Full-Time Equivalents	54	0	0	0	54
Total	1,387	0	0	73	1,460
<b>Forecast for 6/30/2009</b>					
Full-Time	1,423	0	0	75	1,498
Full-Time Equivalents	53	0	0	0	53
Total	1,476	0	0	75	1,551
<b>Forecast for 6/30/2010</b>					
Full-Time	1,502	0	0	68	1,570
Full-Time Equivalents	52	0	0	0	52
Total	1,554	0	0	68	1,622
<b>Forecast for 6/30/2011</b>					
Full-Time	1,502	0	0	68	1,570
Full-Time Equivalents	53	0	0	0	53
Total	1,555	0	0	68	1,623
<b>Forecast for 6/30/2012</b>					
Full-Time	1,502	0	0	68	1,570
Full-Time Equivalents	53	0	0	0	53
Total	1,555	0	0	68	1,623
<b>Forecast for 6/30/2013</b>					
Full-Time	1,502	0	0	68	1,570
Full-Time Equivalents	53	0	0	0	53
Total	1,555	0	0	68	1,623

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	8,657	0	0	736	9,393
Full-Time Equivalents	0	0	0	0	0
Total	8,657	0	0	736	9,393
<b>Forecast for 6/30/2009</b>					
Full-Time	8,646	0	0	736	9,382
Full-Time Equivalents	0	0	0	0	0
Total	8,646	0	0	736	9,382
<b>Forecast for 6/30/2010</b>					
Full-Time	7,749	0	0	736	8,485
Full-Time Equivalents	0	0	0	0	0
Total	7,749	0	0	736	8,485
<b>Forecast for 6/30/2011</b>					
Full-Time	7,798	0	0	736	8,534
Full-Time Equivalents	0	0	0	0	0
Total	7,798	0	0	736	8,534
<b>Forecast for 6/30/2012</b>					
Full-Time	7,798	0	0	736	8,534
Full-Time Equivalents	0	0	0	0	0
Total	7,798	0	0	736	8,534
<b>Forecast for 6/30/2013</b>					
Full-Time	7,798	0	0	736	8,534
Full-Time Equivalents	0	0	0	0	0
Total	7,798	0	0	736	8,534

# JANUARY 2009 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>December 2008 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 6/30/2009</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 6/30/2010</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

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	3	0	0	0	3
Total	42	0	0	0	42
<b>Forecast for 6/30/2009</b>					
Full-Time	30	0	0	0	30
Full-Time Equivalents	2	0	0	0	2
Total	32	0	0	0	32
<b>Forecast for 6/30/2010</b>					
Full-Time	24	0	0	0	24
Full-Time Equivalents	2	0	0	0	2
Total	26	0	0	0	26
<b>Forecast for 6/30/2011</b>					
Full-Time	24	0	0	0	24
Full-Time Equivalents	2	0	0	0	2
Total	26	0	0	0	26
<b>Forecast for 6/30/2012</b>					
Full-Time	24	0	0	0	24
Full-Time Equivalents	2	0	0	0	2
Total	26	0	0	0	26
<b>Forecast for 6/30/2013</b>					
Full-Time	24	0	0	0	24
Full-Time Equivalents	2	0	0	0	2
Total	26	0	0	0	26

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	300	0	0	0	300
Full-Time Equivalents	306	0	0	0	306
Total	606	0	0	0	606
<b>Forecast for 6/30/2009</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639
<b>Forecast for 6/30/2010</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639
<b>Forecast for 6/30/2011</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639
<b>Forecast for 6/30/2012</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639
<b>Forecast for 6/30/2013</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	65	0	0	0	65
Full-Time Equivalents	1	0	0	0	1
Total	66	0	0	0	66
<b>Forecast for 6/30/2009</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
<b>Forecast for 6/30/2010</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
<b>Forecast for 6/30/2011</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
<b>Forecast for 6/30/2012</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
<b>Forecast for 6/30/2013</b>					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	94	0	2	241	337
Full-Time Equivalents	10	0	0	516	526
Total	104	0	2	757	863
<b>Forecast for 6/30/2009</b>					
Full-Time	57	0	2	271	330
Full-Time Equivalents	7	0	0	475	482
Total	64	0	2	746	812
<b>Forecast for 6/30/2010</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	498	513
Total	53	0	2	769	824
<b>Forecast for 6/30/2011</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	498	513
Total	53	0	2	769	824
<b>Forecast for 6/30/2012</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	498	513
Total	53	0	2	769	824
<b>Forecast for 6/30/2013</b>					
Full-Time	38	0	2	271	311
Full-Time Equivalents	15	0	0	498	513
Total	53	0	2	769	824

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	42	1	2	0	45
Full-Time Equivalents	16	0	0	2	18
Total	58	1	2	2	63
<b>Forecast for 6/30/2009</b>					
Full-Time	45	1	2	0	48
Full-Time Equivalents	17	0	0	0	17
Total	62	1	2	0	65
<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



# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	224	110	0	0	334
Full-Time Equivalents	4	0	0	0	4
Total	228	110	0	0	338
<b>Forecast for 6/30/2009</b>					
Full-Time	247	129	0	0	376
Full-Time Equivalents	3	0	0	0	3
Total	250	129	0	0	379
<b>Forecast for 6/30/2010</b>					
Full-Time	245	0	0	0	245
Full-Time Equivalents	3	0	0	0	3
Total	248	0	0	0	248
<b>Forecast for 6/30/2011</b>					
Full-Time	243	0	0	0	243
Full-Time Equivalents	3	0	0	0	3
Total	246	0	0	0	246
<b>Forecast for 6/30/2012</b>					
Full-Time	217	0	0	0	217
Full-Time Equivalents	3	0	0	0	3
Total	220	0	0	0	220
<b>Forecast for 6/30/2013</b>					
Full-Time	217	0	0	0	217
Full-Time Equivalents	3	0	0	0	3
Total	220	0	0	0	220

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	444	0	0	331	775
Full-Time Equivalents	2	0	0	0	2
Total	446	0	0	331	777
<b>Forecast for 6/30/2009</b>					
Full-Time	648	0	0	339	987
Full-Time Equivalents	3	0	0	0	3
Total	651	0	0	339	990
<b>Forecast for 6/30/2010</b>					
Full-Time	630	0	0	331	961
Full-Time Equivalents	3	0	0	0	3
Total	633	0	0	331	964
<b>Forecast for 6/30/2011</b>					
Full-Time	628	0	0	331	959
Full-Time Equivalents	3	0	0	0	3
Total	631	0	0	331	962
<b>Forecast for 6/30/2012</b>					
Full-Time	628	0	0	331	959
Full-Time Equivalents	3	0	0	0	3
Total	631	0	0	331	962
<b>Forecast for 6/30/2013</b>					
Full-Time	628	0	0	331	959
Full-Time Equivalents	3	0	0	0	3
Total	631	0	0	331	962

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	93	20	0	0	113
Full-Time Equivalents	22	0	0	0	22
Total	115	20	0	0	135
<b>Forecast for 6/30/2009</b>					
Full-Time	98	21	0	0	119
Full-Time Equivalents	22	0	0	0	22
Total	120	21	0	0	141
<b>Forecast for 6/30/2010</b>					
Full-Time	98	0	0	0	98
Full-Time Equivalents	17	0	0	0	17
Total	115	0	0	0	115
<b>Forecast for 6/30/2011</b>					
Full-Time	94	0	0	0	94
Full-Time Equivalents	17	0	0	0	17
Total	111	0	0	0	111
<b>Forecast for 6/30/2012</b>					
Full-Time	93	0	0	0	93
Full-Time Equivalents	17	0	0	0	17
Total	110	0	0	0	110
<b>Forecast for 6/30/2013</b>					
Full-Time	92	0	0	0	92
Full-Time Equivalents	17	0	0	0	17
Total	109	0	0	0	109

# JANUARY 2009 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>December 2008 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 6/30/2009</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
<b>Forecast for 6/30/2010</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
<b>Forecast for 6/30/2011</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
<b>Forecast for 6/30/2012</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
<b>Forecast for 6/30/2013</b>					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	9	0	0	0	9
Full-Time Equivalents	0	0	0	0	0
Total	9	0	0	0	9
<b>Forecast for 6/30/2009</b>					
Full-Time	9	0	0	0	9
Full-Time Equivalents	0	0	0	0	0
Total	9	0	0	0	9
<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

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	5	0	0	0	5
Total	10	0	0	0	10
<b>Forecast for 6/30/2009</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	4	0	0	0	4
Total	9	0	0	0	9
<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

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	49	0	4	0	53
Full-Time Equivalents	4	0	2	0	6
Total	53	0	6	0	59
<b>Forecast for 6/30/2009</b>					
Full-Time	54	0	4	0	58
Full-Time Equivalents	6	0	2	0	8
Total	60	0	6	0	66
<b>Forecast for 6/30/2010</b>					
Full-Time	54	0	4	0	58
Full-Time Equivalents	6	0	2	0	8
Total	60	0	6	0	66
<b>Forecast for 6/30/2011</b>					
Full-Time	54	0	4	0	58
Full-Time Equivalents	6	0	2	0	8
Total	60	0	6	0	66
<b>Forecast for 6/30/2012</b>					
Full-Time	54	0	4	0	58
Full-Time Equivalents	6	0	2	0	8
Total	60	0	6	0	66
<b>Forecast for 6/30/2013</b>					
Full-Time	54	0	4	0	58
Full-Time Equivalents	6	0	2	0	8
Total	60	0	6	0	66

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	372	0	0	0	372
Full-Time Equivalents	54	0	0	0	54
Total	426	0	0	0	426
<b>Forecast for 6/30/2009</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	62	0	0	0	62
Total	466	0	0	0	466
<b>Forecast for 6/30/2010</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462
<b>Forecast for 6/30/2011</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462
<b>Forecast for 6/30/2012</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462
<b>Forecast for 6/30/2013</b>					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462



# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	11	0	65	1	77
Full-Time Equivalents	0	0	4	0	4
Total	11	0	69	1	81
<b>Forecast for 6/30/2009</b>					
Full-Time	12	0	67	0	79
Full-Time Equivalents	0	0	2	0	2
Total	12	0	69	0	81
<b>Forecast for 6/30/2010</b>					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78
<b>Forecast for 6/30/2011</b>					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78
<b>Forecast for 6/30/2012</b>					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78
<b>Forecast for 6/30/2013</b>					
Full-Time	11	0	67	0	78
Full-Time Equivalents	0	0	0	0	0
Total	11	0	67	0	78

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	316	0	1	73	390
Full-Time Equivalents	9	0	0	1	10
Total	325	0	1	74	400
<b>Forecast for 6/30/2009</b>					
Full-Time	333	0	1	73	407
Full-Time Equivalents	2	0	0	0	2
Total	335	0	1	73	409
<b>Forecast for 6/30/2010</b>					
Full-Time	333	0	1	73	407
Full-Time Equivalents	0	0	0	0	0
Total	333	0	1	73	407
<b>Forecast for 6/30/2011</b>					
Full-Time	323	0	1	73	397
Full-Time Equivalents	0	0	0	0	0
Total	323	0	1	73	397
<b>Forecast for 6/30/2012</b>					
Full-Time	323	0	1	73	397
Full-Time Equivalents	0	0	0	0	0
Total	323	0	1	73	397
<b>Forecast for 6/30/2013</b>					
Full-Time	323	0	1	73	397
Full-Time Equivalents	0	0	0	0	0
Total	323	0	1	73	397

# JANUARY 2009 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>December 2008 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 6/30/2009</b>					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
<b>Forecast for 6/30/2010</b>					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
<b>Forecast for 6/30/2011</b>					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
<b>Forecast for 6/30/2012</b>					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
<b>Forecast for 6/30/2013</b>					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20

# JANUARY 2009 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>December 2008 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 6/30/2009</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	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
<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

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	163	0	0	0	163
Full-Time Equivalents	18	0	0	0	18
Total	181	0	0	0	181
<b>Forecast for 6/30/2009</b>					
Full-Time	174	0	0	0	174
Full-Time Equivalents	19	0	0	0	19
Total	193	0	0	0	193
<b>Forecast for 6/30/2010</b>					
Full-Time	174	0	0	0	174
Full-Time Equivalents	18	0	0	0	18
Total	192	0	0	0	192
<b>Forecast for 6/30/2011</b>					
Full-Time	174	0	0	0	174
Full-Time Equivalents	18	0	0	0	18
Total	192	0	0	0	192
<b>Forecast for 6/30/2012</b>					
Full-Time	174	0	0	0	174
Full-Time Equivalents	18	0	0	0	18
Total	192	0	0	0	192
<b>Forecast for 6/30/2013</b>					
Full-Time	174	0	0	0	174
Full-Time Equivalents	18	0	0	0	18
Total	192	0	0	0	192

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	901	0	0	293	1,194
Full-Time Equivalents	1	0	0	0	1
Total	902	0	0	293	1,195
<b>Forecast for 6/30/2009</b>					
Full-Time	925	0	0	303	1,228
Full-Time Equivalents	0	0	0	0	0
Total	925	0	0	303	1,228
<b>Forecast for 6/30/2010</b>					
Full-Time	943	0	0	294	1,237
Full-Time Equivalents	0	0	0	0	0
Total	943	0	0	294	1,237
<b>Forecast for 6/30/2011</b>					
Full-Time	936	0	0	294	1,230
Full-Time Equivalents	0	0	0	0	0
Total	936	0	0	294	1,230
<b>Forecast for 6/30/2012</b>					
Full-Time	936	0	0	294	1,230
Full-Time Equivalents	0	0	0	0	0
Total	936	0	0	294	1,230
<b>Forecast for 6/30/2013</b>					
Full-Time	936	0	0	294	1,230
Full-Time Equivalents	0	0	0	0	0
Total	936	0	0	294	1,230

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	146	0	12	96	254
Full-Time Equivalents	3	0	0	37	40
Total	149	0	12	133	294
<b>Forecast for 6/30/2009</b>					
Full-Time	141	0	14	107	262
Full-Time Equivalents	39	0	0	12	51
Total	180	0	14	119	313
<b>Forecast for 6/30/2010</b>					
Full-Time	114	0	13	103	230
Full-Time Equivalents	18	0	0	9	27
Total	132	0	13	112	257
<b>Forecast for 6/30/2011</b>					
Full-Time	111	0	13	103	227
Full-Time Equivalents	18	0	0	9	27
Total	129	0	13	112	254
<b>Forecast for 6/30/2012</b>					
Full-Time	111	0	13	103	227
Full-Time Equivalents	18	0	0	9	27
Total	129	0	13	112	254
<b>Forecast for 6/30/2013</b>					
Full-Time	111	0	13	103	227
Full-Time Equivalents	18	0	0	9	27
Total	129	0	13	112	254

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	667	214	1,203	515	2,599
Full-Time Equivalents	12	1	53	3	69
Total	679	215	1,256	518	2,668
<b>Forecast for 6/30/2009</b>					
Full-Time	737	271	1,308	515	2,831
Full-Time Equivalents	22	1	38	7	68
Total	759	272	1,346	522	2,899
<b>Forecast for 6/30/2010</b>					
Full-Time	678	271	1,272	504	2,725
Full-Time Equivalents	22	1	37	7	67
Total	700	272	1,309	511	2,792
<b>Forecast for 6/30/2011</b>					
Full-Time	674	271	1,265	504	2,714
Full-Time Equivalents	22	1	37	7	67
Total	696	272	1,302	511	2,781
<b>Forecast for 6/30/2012</b>					
Full-Time	674	271	1,262	496	2,703
Full-Time Equivalents	22	1	37	7	67
Total	696	272	1,299	503	2,770
<b>Forecast for 6/30/2013</b>					
Full-Time	674	271	1,262	496	2,703
Full-Time Equivalents	22	1	37	7	67
Total	696	272	1,299	503	2,770



# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	1,188	0	0	0	1,188
Full-Time Equivalents	58	0	0	0	58
Total	1,246	0	0	0	1,246
<b>Forecast for 6/30/2009</b>					
Full-Time	1,328	0	0	0	1,328
Full-Time Equivalents	27	0	0	0	27
Total	1,355	0	0	0	1,355
<b>Forecast for 6/30/2010</b>					
Full-Time	1,312	0	0	0	1,312
Full-Time Equivalents	27	0	0	0	27
Total	1,339	0	0	0	1,339
<b>Forecast for 6/30/2011</b>					
Full-Time	1,247	0	0	0	1,247
Full-Time Equivalents	27	0	0	0	27
Total	1,274	0	0	0	1,274
<b>Forecast for 6/30/2012</b>					
Full-Time	1,247	0	0	0	1,247
Full-Time Equivalents	27	0	0	0	27
Total	1,274	0	0	0	1,274
<b>Forecast for 6/30/2013</b>					
Full-Time	1,247	0	0	0	1,247
Full-Time Equivalents	27	0	0	0	27
Total	1,274	0	0	0	1,274

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	3,800	0	0	1,440	5,240
Full-Time Equivalents	1,429	0	0	54	1,483
Total	5,229	0	0	1,494	6,723
<b>Forecast for 6/30/2009</b>					
Full-Time	4,037	0	0	1,684	5,721
Full-Time Equivalents	1,348	0	0	58	1,406
Total	5,385	0	0	1,742	7,127
<b>Forecast for 6/30/2010</b>					
Full-Time	3,916	0	0	1,470	5,386
Full-Time Equivalents	1,438	0	0	26	1,464
Total	5,354	0	0	1,496	6,850
<b>Forecast for 6/30/2011</b>					
Full-Time	3,949	0	0	1,469	5,418
Full-Time Equivalents	1,438	0	0	26	1,464
Total	5,387	0	0	1,495	6,882
<b>Forecast for 6/30/2012</b>					
Full-Time	3,949	0	0	1,459	5,408
Full-Time Equivalents	1,430	0	0	26	1,456
Total	5,379	0	0	1,485	6,864
<b>Forecast for 6/30/2013</b>					
Full-Time	3,949	0	0	1,458	5,407
Full-Time Equivalents	1,430	0	0	26	1,456
Total	5,379	0	0	1,484	6,863

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	194	743	0	4,838	5,775
Full-Time Equivalents	9	6	0	173	188
Total	203	749	0	5,011	5,963
<b>Forecast for 6/30/2009</b>					
Full-Time	217	809	0	5,124	6,150
Full-Time Equivalents	58	0	0	151	209
Total	275	809	0	5,275	6,359
<b>Forecast for 6/30/2010</b>					
Full-Time	217	809	0	5,018	6,044
Full-Time Equivalents	14	0	0	152	166
Total	231	809	0	5,170	6,210
<b>Forecast for 6/30/2011</b>					
Full-Time	217	809	0	5,018	6,044
Full-Time Equivalents	14	0	0	152	166
Total	231	809	0	5,170	6,210
<b>Forecast for 6/30/2012</b>					
Full-Time	217	809	0	5,018	6,044
Full-Time Equivalents	14	0	0	152	166
Total	231	809	0	5,170	6,210
<b>Forecast for 6/30/2013</b>					
Full-Time	217	809	0	5,018	6,044
Full-Time Equivalents	14	0	0	152	166
Total	231	809	0	5,170	6,210

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	1,853	59	98	0	2,010
Full-Time Equivalents	84	0	0	0	84
Total	1,937	59	98	0	2,094
<b>Forecast for 6/30/2009</b>					
Full-Time	1,895	126	78	0	2,099
Full-Time Equivalents	137	0	0	0	137
Total	2,032	126	78	0	2,236
<b>Forecast for 6/30/2010</b>					
Full-Time	1,871	126	78	0	2,075
Full-Time Equivalents	138	0	0	0	138
Total	2,009	126	78	0	2,213
<b>Forecast for 6/30/2011</b>					
Full-Time	1,917	126	78	0	2,121
Full-Time Equivalents	138	0	0	0	138
Total	2,055	126	78	0	2,259
<b>Forecast for 6/30/2012</b>					
Full-Time	1,917	126	78	0	2,121
Full-Time Equivalents	138	0	0	0	138
Total	2,055	126	78	0	2,259
<b>Forecast for 6/30/2013</b>					
Full-Time	1,917	126	78	0	2,121
Full-Time Equivalents	138	0	0	0	138
Total	2,055	126	78	0	2,259

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	7,606	0	132	0	7,738
Full-Time Equivalents	0	0	0	0	0
Total	7,606	0	132	0	7,738
<b>Forecast for 6/30/2009</b>					
Full-Time	7,452	0	141	0	7,593
Full-Time Equivalents	0	0	0	0	0
Total	7,452	0	141	0	7,593
<b>Forecast for 6/30/2010</b>					
Full-Time	7,234	0	141	0	7,375
Full-Time Equivalents	0	0	0	0	0
Total	7,234	0	141	0	7,375
<b>Forecast for 6/30/2011</b>					
Full-Time	7,319	0	141	0	7,460
Full-Time Equivalents	0	0	0	0	0
Total	7,319	0	141	0	7,460
<b>Forecast for 6/30/2012</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
<b>Forecast for 6/30/2013</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 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 829 -- Business Integrity Commision

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>December 2008 Actuals</b>					
Full-Time	63	0	0	0	63
Full-Time Equivalents	0	0	0	0	0
Total	63	0	0	0	63
<b>Forecast for 6/30/2009</b>					
Full-Time	67	0	0	0	67
Full-Time Equivalents	2	0	0	0	2
Total	69	0	0	0	69
<b>Forecast for 6/30/2010</b>					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
<b>Forecast for 6/30/2011</b>					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
<b>Forecast for 6/30/2012</b>					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
<b>Forecast for 6/30/2013</b>					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>December 2008 Actuals</b>					
Full-Time	2,005	0	0	0	2,005
Full-Time Equivalents	87	0	0	0	87
Total	2,092	0	0	0	2,092
<b>Forecast for 6/30/2009</b>					
Full-Time	2,112	0	0	12	2,124
Full-Time Equivalents	96	0	0	0	96
Total	2,208	0	0	12	2,220
<b>Forecast for 6/30/2010</b>					
Full-Time	2,119	0	0	12	2,131
Full-Time Equivalents	89	0	0	0	89
Total	2,208	0	0	12	2,220
<b>Forecast for 6/30/2011</b>					
Full-Time	2,101	0	0	12	2,113
Full-Time Equivalents	89	0	0	0	89
Total	2,190	0	0	12	2,202
<b>Forecast for 6/30/2012</b>					
Full-Time	2,083	0	0	12	2,095
Full-Time Equivalents	89	0	0	0	89
Total	2,172	0	0	12	2,184
<b>Forecast for 6/30/2013</b>					
Full-Time	2,083	0	0	12	2,095
Full-Time Equivalents	89	0	0	0	89
Total	2,172	0	0	12	2,184

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	2,246	934	0	1,202	4,382
Full-Time Equivalents	133	9	0	25	167
Total	2,379	943	0	1,227	4,549
<b>Forecast for 6/30/2009</b>					
Full-Time	2,226	1,108	0	1,567	4,901
Full-Time Equivalents	95	133	0	6	234
Total	2,321	1,241	0	1,573	5,135
<b>Forecast for 6/30/2010</b>					
Full-Time	2,249	1,108	0	910	4,267
Full-Time Equivalents	95	133	0	0	228
Total	2,344	1,241	0	910	4,495
<b>Forecast for 6/30/2011</b>					
Full-Time	2,331	1,108	0	864	4,303
Full-Time Equivalents	95	133	0	0	228
Total	2,426	1,241	0	864	4,531
<b>Forecast for 6/30/2012</b>					
Full-Time	2,353	1,108	0	864	4,325
Full-Time Equivalents	95	133	0	0	228
Total	2,448	1,241	0	864	4,553
<b>Forecast for 6/30/2013</b>					
Full-Time	2,353	1,108	0	864	4,325
Full-Time Equivalents	95	133	0	0	228
Total	2,448	1,241	0	864	4,553



# JANUARY 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

Agency: 846 -- Department of Parks and Recreation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>December 2008 Actuals</b>					
Full-Time	3,277	426	31	5	3,739
Full-Time Equivalents	2,476	4	2	7	2,489
Total	5,753	430	33	12	6,228
<b>Forecast for 6/30/2009</b>					
Full-Time	3,092	458	36	4	3,590
Full-Time Equivalents	3,566	6	29	23	3,624
Total	6,658	464	65	27	7,214
<b>Forecast for 6/30/2010</b>					
Full-Time	2,849	458	36	0	3,343
Full-Time Equivalents	3,381	6	28	0	3,415
Total	6,230	464	64	0	6,758
<b>Forecast for 6/30/2011</b>					
Full-Time	2,925	395	36	0	3,356
Full-Time Equivalents	3,409	6	28	0	3,443
Total	6,334	401	64	0	6,799
<b>Forecast for 6/30/2012</b>					
Full-Time	2,925	395	36	0	3,356
Full-Time Equivalents	3,413	6	28	0	3,447
Total	6,338	401	64	0	6,803
<b>Forecast for 6/30/2013</b>					
Full-Time	2,925	395	36	0	3,356
Full-Time Equivalents	3,416	6	28	0	3,450
Total	6,341	401	64	0	6,806

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	4	1,074	0	2	1,080
Full-Time Equivalents	0	13	0	0	13
Total	4	1,087	0	2	1,093
<b>Forecast for 6/30/2009</b>					
Full-Time	5	1,310	0	3	1,318
Full-Time Equivalents	0	20	0	0	20
Total	5	1,330	0	3	1,338
<b>Forecast for 6/30/2010</b>					
Full-Time	4	1,310	0	0	1,314
Full-Time Equivalents	0	20	0	0	20
Total	4	1,330	0	0	1,334
<b>Forecast for 6/30/2011</b>					
Full-Time	4	1,310	0	0	1,314
Full-Time Equivalents	0	20	0	0	20
Total	4	1,330	0	0	1,334
<b>Forecast for 6/30/2012</b>					
Full-Time	4	1,310	0	0	1,314
Full-Time Equivalents	0	20	0	0	20
Total	4	1,330	0	0	1,334
<b>Forecast for 6/30/2013</b>					
Full-Time	4	1,310	0	0	1,314
Full-Time Equivalents	0	20	0	0	20
Total	4	1,330	0	0	1,334

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	1,282	130	0	642	2,054
Full-Time Equivalents	380	1	0	11	392
Total	1,662	131	0	653	2,446
<b>Forecast for 6/30/2009</b>					
Full-Time	1,278	170	0	612	2,060
Full-Time Equivalents	330	0	0	1	331
Total	1,608	170	0	613	2,391
<b>Forecast for 6/30/2010</b>					
Full-Time	1,342	136	0	612	2,090
Full-Time Equivalents	371	0	0	1	372
Total	1,713	136	0	613	2,462
<b>Forecast for 6/30/2011</b>					
Full-Time	1,358	136	0	612	2,106
Full-Time Equivalents	371	0	0	1	372
Total	1,729	136	0	613	2,478
<b>Forecast for 6/30/2012</b>					
Full-Time	1,271	136	0	612	2,019
Full-Time Equivalents	371	0	0	1	372
Total	1,642	136	0	613	2,391
<b>Forecast for 6/30/2013</b>					
Full-Time	1,271	136	0	612	2,019
Full-Time Equivalents	371	0	0	1	372
Total	1,642	136	0	613	2,391

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	1,028	99	37	0	1,164
Full-Time Equivalents	50	0	0	0	50
Total	1,078	99	37	0	1,214
<b>Forecast for 6/30/2009</b>					
Full-Time	1,113	114	38	0	1,265
Full-Time Equivalents	58	0	0	0	58
Total	1,171	114	38	0	1,323
<b>Forecast for 6/30/2010</b>					
Full-Time	1,032	0	38	0	1,070
Full-Time Equivalents	55	0	0	0	55
Total	1,087	0	38	0	1,125
<b>Forecast for 6/30/2011</b>					
Full-Time	1,031	0	38	0	1,069
Full-Time Equivalents	55	0	0	0	55
Total	1,086	0	38	0	1,124
<b>Forecast for 6/30/2012</b>					
Full-Time	1,018	0	38	0	1,056
Full-Time Equivalents	55	0	0	0	55
Total	1,073	0	38	0	1,111
<b>Forecast for 6/30/2013</b>					
Full-Time	1,018	0	38	0	1,056
Full-Time Equivalents	55	0	0	0	55
Total	1,073	0	38	0	1,111

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	41	0	0	3	44
Full-Time Equivalents	19	0	0	1	20
Total	60	0	0	4	64
<b>Forecast for 6/30/2009</b>					
Full-Time	43	0	0	0	43
Full-Time Equivalents	17	0	0	1	18
Total	60	0	0	1	61
<b>Forecast for 6/30/2010</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 6/30/2011</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	43	0	0	0	43
Full-Time Equivalents	2	0	0	0	2
Total	45	0	0	0	45

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	254	0	0	2	256
Full-Time Equivalents	22	0	0	18	40
Total	276	0	0	20	296
<b>Forecast for 6/30/2009</b>					
Full-Time	259	0	0	0	259
Full-Time Equivalents	22	0	0	20	42
Total	281	0	0	20	301
<b>Forecast for 6/30/2010</b>					
Full-Time	259	0	0	0	259
Full-Time Equivalents	20	0	0	0	20
Total	279	0	0	0	279
<b>Forecast for 6/30/2011</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	20	0	0	0	20
Total	256	0	0	0	256
<b>Forecast for 6/30/2012</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	20	0	0	0	20
Total	256	0	0	0	256
<b>Forecast for 6/30/2013</b>					
Full-Time	236	0	0	0	236
Full-Time Equivalents	20	0	0	0	20
Total	256	0	0	0	256

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	1,176	0	0	64	1,240
Full-Time Equivalents	12	0	0	0	12
Total	1,188	0	0	64	1,252
<b>Forecast for 6/30/2009</b>					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	11	0	0	0	11
Total	968	0	0	67	1,035
<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	884	0	0	67	951
Full-Time Equivalents	12	0	0	0	12
Total	896	0	0	67	963
<b>Forecast for 6/30/2012</b>					
Full-Time	884	0	0	67	951
Full-Time Equivalents	12	0	0	0	12
Total	896	0	0	67	963
<b>Forecast for 6/30/2013</b>					
Full-Time	884	0	0	67	951
Full-Time Equivalents	12	0	0	0	12
Total	896	0	0	67	963

# JANUARY 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 902 -- District Attorney - Bronx

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>December 2008 Actuals</b>					
Full-Time	694	0	0	101	795
Full-Time Equivalents	3	0	0	0	3
Total	697	0	0	101	798
<b>Forecast for 6/30/2009</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 6/30/2010</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	657	0	0	24	681
Full-Time Equivalents	0	0	0	0	0
Total	657	0	0	24	681
<b>Forecast for 6/30/2012</b>					
Full-Time	657	0	0	24	681
Full-Time Equivalents	0	0	0	0	0
Total	657	0	0	24	681
<b>Forecast for 6/30/2013</b>					
Full-Time	657	0	0	24	681
Full-Time Equivalents	0	0	0	0	0
Total	657	0	0	24	681



# JANUARY 2009 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 903 -- District Attorney - Kings**

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>December 2008 Actuals</b>					
Full-Time	899	0	0	114	1,013
Full-Time Equivalents	39	0	0	2	41
Total	938	0	0	116	1,054
<b>Forecast for 6/30/2009</b>					
Full-Time	868	0	0	69	937
Full-Time Equivalents	12	0	0	1	13
Total	880	0	0	70	950
<b>Forecast for 6/30/2010</b>					
Full-Time	868	0	0	69	937
Full-Time Equivalents	11	0	0	1	12
Total	879	0	0	70	949
<b>Forecast for 6/30/2011</b>					
Full-Time	786	0	0	69	855
Full-Time Equivalents	11	0	0	1	12
Total	797	0	0	70	867
<b>Forecast for 6/30/2012</b>					
Full-Time	786	0	0	69	855
Full-Time Equivalents	11	0	0	1	12
Total	797	0	0	70	867
<b>Forecast for 6/30/2013</b>					
Full-Time	786	0	0	69	855
Full-Time Equivalents	11	0	0	1	12
Total	797	0	0	70	867

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 Actuals</b>					
Full-Time	521	0	0	61	582
Full-Time Equivalents	1	0	0	0	1
Total	522	0	0	61	583
<b>Forecast for 6/30/2009</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 6/30/2010</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	443	0	0	33	476
Full-Time Equivalents	10	0	0	0	10
Total	453	0	0	33	486
<b>Forecast for 6/30/2012</b>					
Full-Time	443	0	0	33	476
Full-Time Equivalents	10	0	0	0	10
Total	453	0	0	33	486
<b>Forecast for 6/30/2013</b>					
Full-Time	443	0	0	33	476
Full-Time Equivalents	10	0	0	0	10
Total	453	0	0	33	486

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	80	0	0	17	97
Full-Time Equivalents	2	0	0	1	3
Total	82	0	0	18	100
<b>Forecast for 6/30/2009</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 6/30/2010</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	77	0	0	6	83
Full-Time Equivalents	3	0	0	0	3
Total	80	0	0	6	86
<b>Forecast for 6/30/2012</b>					
Full-Time	77	0	0	6	83
Full-Time Equivalents	3	0	0	0	3
Total	80	0	0	6	86
<b>Forecast for 6/30/2013</b>					
Full-Time	77	0	0	6	83
Full-Time Equivalents	3	0	0	0	3
Total	80	0	0	6	86

# JANUARY 2009 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>December 2008 Actuals</b>					
Full-Time	178	0	0	32	210
Full-Time Equivalents	2	0	0	1	3
Total	180	0	0	33	213
<b>Forecast for 6/30/2009</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 6/30/2010</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	136	0	0	29	165
Full-Time Equivalents	0	0	0	0	0
Total	136	0	0	29	165
<b>Forecast for 6/30/2012</b>					
Full-Time	136	0	0	29	165
Full-Time Equivalents	0	0	0	0	0
Total	136	0	0	29	165
<b>Forecast for 6/30/2013</b>					
Full-Time	136	0	0	29	165
Full-Time Equivalents	0	0	0	0	0
Total	136	0	0	29	165

# JANUARY 2009 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>December 2008 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 6/30/2009</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 6/30/2010</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

# JANUARY 2009 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
<b>December 2008 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 6/30/2009</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

# JANUARY 2009 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>December 2008 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 6/30/2009</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	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

# JANUARY 2009 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>December 2008 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 6/30/2009</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



# JANUARY 2009 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>December 2008 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 6/30/2009</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