



The Financial Plan of the City of New York

*Fiscal Years
2009-2012*

Full-Time and Full-Time Equivalent Staffing Levels

November 5, 2008 Financial Plan

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	243,195	4,109	1,734	33,399	282,437
Full-Time Equivalents	26,846	271	78	1,791	28,986
Total	270,041	4,380	1,812	35,190	311,423
Forecast for 6/30/2009					
Full-Time	240,573	4,804	1,882	34,214	281,473
Full-Time Equivalents	26,578	161	82	1,758	28,579
Total	267,151	4,965	1,964	35,972	310,052
Forecast for 6/30/2010					
Full-Time	239,094	4,498	1,842	33,375	278,809
Full-Time Equivalents	26,391	161	80	1,670	28,302
Total	265,485	4,659	1,922	35,045	307,111
Forecast for 6/30/2011					
Full-Time	240,394	4,435	1,835	33,327	279,991
Full-Time Equivalents	26,408	161	80	1,670	28,319
Total	266,802	4,596	1,915	34,997	308,310
Forecast for 6/30/2012					
Full-Time	241,273	4,435	1,832	33,312	280,852
Full-Time Equivalents	26,408	161	80	1,670	28,319
Total	267,681	4,596	1,912	34,982	309,171

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	79,518	4,109	1,597	15,828	101,052
Full-Time Equivalents	24,169	271	78	1,558	26,076
Total	103,687	4,380	1,675	17,386	127,128
Forecast for 6/30/2009					
Full-Time	79,821	4,804	1,741	16,549	102,915
Full-Time Equivalents	24,085	161	82	1,489	25,817
Total	103,906	4,965	1,823	18,038	128,732
Forecast for 6/30/2010					
Full-Time	79,380	4,498	1,701	15,623	101,202
Full-Time Equivalents	23,945	161	80	1,401	25,587
Total	103,325	4,659	1,781	17,024	126,789
Forecast for 6/30/2011					
Full-Time	79,494	4,435	1,694	15,576	101,199
Full-Time Equivalents	23,962	161	80	1,401	25,604
Total	103,456	4,596	1,774	16,977	126,803
Forecast for 6/30/2012					
Full-Time	79,480	4,435	1,691	15,561	101,167
Full-Time Equivalents	23,962	161	80	1,401	25,604
Total	103,442	4,596	1,771	16,962	126,771

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	63,927	0	137	743	64,807
Full-Time Equivalents	0	0	0	0	0
Total	63,927	0	137	743	64,807
Forecast for 6/30/2009					
Full-Time	62,198	0	141	747	63,086
Full-Time Equivalents	0	0	0	0	0
Total	62,198	0	141	747	63,086
Forecast for 6/30/2010					
Full-Time	60,594	0	141	747	61,482
Full-Time Equivalents	0	0	0	0	0
Total	60,594	0	141	747	61,482
Forecast for 6/30/2011					
Full-Time	61,789	0	141	747	62,677
Full-Time Equivalents	0	0	0	0	0
Total	61,789	0	141	747	62,677
Forecast for 6/30/2012					
Full-Time	62,682	0	141	747	63,570
Full-Time Equivalents	0	0	0	0	0
Total	62,682	0	141	747	63,570

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	99,750	0	0	16,828	116,578
Full-Time Equivalents	2,677	0	0	233	2,910
Total	102,427	0	0	17,061	119,488
Forecast for 6/30/2009					
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
Forecast for 6/30/2010					
Full-Time	99,120	0	0	17,005	116,125
Full-Time Equivalents	2,446	0	0	269	2,715
Total	101,566	0	0	17,274	118,840
Forecast for 6/30/2011					
Full-Time	99,111	0	0	17,004	116,115
Full-Time Equivalents	2,446	0	0	269	2,715
Total	101,557	0	0	17,273	118,830
Forecast for 6/30/2012					
Full-Time	99,111	0	0	17,004	116,115
Full-Time Equivalents	2,446	0	0	269	2,715
Total	101,557	0	0	17,273	118,830

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	823	66	23	8	920
Full-Time Equivalents	23	1	1	1	26
Total	846	67	24	9	946
Forecast for 6/30/2009					
Full-Time	853	85	26	11	975
Full-Time Equivalents	17	1	1	0	19
Total	870	86	27	11	994
Forecast for 6/30/2010					
Full-Time	820	81	26	2	929
Full-Time Equivalents	19	1	1	0	21
Total	839	82	27	2	950
Forecast for 6/30/2011					
Full-Time	818	81	26	2	927
Full-Time Equivalents	19	1	1	0	21
Total	837	82	27	2	948
Forecast for 6/30/2012					
Full-Time	818	81	26	2	927
Full-Time Equivalents	19	1	1	0	21
Total	837	82	27	2	948

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	336	0	0	0	336
Full-Time Equivalents	268	0	0	0	268
Total	604	0	0	0	604
Forecast for 6/30/2009					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
Forecast for 6/30/2010					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
Forecast for 6/30/2011					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377
Forecast for 6/30/2012					
Full-Time	319	0	0	0	319
Full-Time Equivalents	58	0	0	0	58
Total	377	0	0	0	377

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	68	0	0	0	68
Full-Time Equivalents	0	0	0	0	0
Total	68	0	0	0	68
Forecast for 6/30/2009					
Full-Time	87	0	0	0	87
Full-Time Equivalents	14	0	0	0	14
Total	101	0	0	0	101
Forecast for 6/30/2010					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97
Forecast for 6/30/2011					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97
Forecast for 6/30/2012					
Full-Time	84	0	0	0	84
Full-Time Equivalents	13	0	0	0	13
Total	97	0	0	0	97

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	39	0	0	0	39
Full-Time Equivalents	0	0	0	0	0
Total	39	0	0	0	39
Forecast for 6/30/2009					
Full-Time	40	0	0	0	40
Full-Time Equivalents	0	0	0	0	0
Total	40	0	0	0	40
Forecast for 6/30/2010					
Full-Time	40	0	0	0	40
Full-Time Equivalents	0	0	0	0	0
Total	40	0	0	0	40
Forecast for 6/30/2011					
Full-Time	40	0	0	0	40
Full-Time Equivalents	0	0	0	0	0
Total	40	0	0	0	40
Forecast for 6/30/2012					
Full-Time	40	0	0	0	40
Full-Time Equivalents	0	0	0	0	0
Total	40	0	0	0	40

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	62	0	0	0	62
Full-Time Equivalents	0	0	0	0	0
Total	62	0	0	0	62
Forecast for 6/30/2009					
Full-Time	55	0	0	0	55
Full-Time Equivalents	5	0	0	0	5
Total	60	0	0	0	60
Forecast for 6/30/2010					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54
Forecast for 6/30/2011					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54
Forecast for 6/30/2012					
Full-Time	49	0	0	0	49
Full-Time Equivalents	5	0	0	0	5
Total	54	0	0	0	54

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	74	0	0	0	74
Full-Time Equivalents	1	0	0	0	1
Total	75	0	0	0	75
Forecast for 6/30/2009					
Full-Time	91	0	0	0	91
Full-Time Equivalents	1	0	0	0	1
Total	92	0	0	0	92
Forecast for 6/30/2010					
Full-Time	84	0	0	0	84
Full-Time Equivalents	1	0	0	0	1
Total	85	0	0	0	85
Forecast for 6/30/2011					
Full-Time	84	0	0	0	84
Full-Time Equivalents	1	0	0	0	1
Total	85	0	0	0	85
Forecast for 6/30/2012					
Full-Time	84	0	0	0	84
Full-Time Equivalents	1	0	0	0	1
Total	85	0	0	0	85

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	77	0	0	0	77
Full-Time Equivalents	3	0	0	0	3
Total	80	0	0	0	80
Forecast for 6/30/2009					
Full-Time	63	0	0	0	63
Full-Time Equivalents	2	0	0	0	2
Total	65	0	0	0	65
Forecast for 6/30/2010					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2011					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2012					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56
Forecast for 6/30/2009					
Full-Time	71	0	0	0	71
Full-Time Equivalents	2	0	0	0	2
Total	73	0	0	0	73
Forecast for 6/30/2010					
Full-Time	65	0	0	0	65
Full-Time Equivalents	3	0	0	0	3
Total	68	0	0	0	68
Forecast for 6/30/2011					
Full-Time	65	0	0	0	65
Full-Time Equivalents	3	0	0	0	3
Total	68	0	0	0	68
Forecast for 6/30/2012					
Full-Time	65	0	0	0	65
Full-Time Equivalents	3	0	0	0	3
Total	68	0	0	0	68

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Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	45	0	0	0	45
Full-Time Equivalents	6	0	0	0	6
Total	51	0	0	0	51
Forecast for 6/30/2009					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
Forecast for 6/30/2010					
Full-Time	56	0	0	0	56
Full-Time Equivalents	5	0	0	0	5
Total	61	0	0	0	61
Forecast for 6/30/2011					
Full-Time	56	0	0	0	56
Full-Time Equivalents	5	0	0	0	5
Total	61	0	0	0	61
Forecast for 6/30/2012					
Full-Time	56	0	0	0	56
Full-Time Equivalents	5	0	0	0	5
Total	61	0	0	0	61

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	655	84	0	0	739
Full-Time Equivalents	12	0	0	0	12
Total	667	84	0	0	751
Forecast for 6/30/2009					
Full-Time	655	92	0	0	747
Full-Time Equivalents	12	0	0	0	12
Total	667	92	0	0	759
Forecast for 6/30/2010					
Full-Time	655	88	0	0	743
Full-Time Equivalents	12	0	0	0	12
Total	667	88	0	0	755
Forecast for 6/30/2011					
Full-Time	655	88	0	0	743
Full-Time Equivalents	12	0	0	0	12
Total	667	88	0	0	755
Forecast for 6/30/2012					
Full-Time	655	88	0	0	743
Full-Time Equivalents	12	0	0	0	12
Total	667	88	0	0	755

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	40	0	0	60	100
Full-Time Equivalents	2	0	0	1	3
Total	42	0	0	61	103
Forecast for 6/30/2009					
Full-Time	40	0	0	28	68
Full-Time Equivalents	2	0	0	0	2
Total	42	0	0	28	70
Forecast for 6/30/2010					
Full-Time	31	0	0	7	38
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	7	40
Forecast for 6/30/2011					
Full-Time	31	0	0	7	38
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	7	40
Forecast for 6/30/2012					
Full-Time	31	0	0	7	38
Full-Time Equivalents	2	0	0	0	2
Total	33	0	0	7	40

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Office of Administrative Tax Appeals

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	39	0	0	0	39
Full-Time Equivalents	7	0	0	0	7
Total	46	0	0	0	46
Forecast for 6/30/2009					
Full-Time	40	0	0	0	40
Full-Time Equivalents	6	0	0	0	6
Total	46	0	0	0	46
Forecast for 6/30/2010					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44
Forecast for 6/30/2011					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44
Forecast for 6/30/2012					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	1,253	37	0	1	1,291
Full-Time Equivalents	89	0	0	0	89
Total	1,342	37	0	1	1,380
Forecast for 6/30/2009					
Full-Time	1,254	36	0	0	1,290
Full-Time Equivalents	58	0	0	0	58
Total	1,312	36	0	0	1,348
Forecast for 6/30/2010					
Full-Time	1,251	36	0	0	1,287
Full-Time Equivalents	58	0	0	0	58
Total	1,309	36	0	0	1,345
Forecast for 6/30/2011					
Full-Time	1,245	36	0	0	1,281
Full-Time Equivalents	58	0	0	0	58
Total	1,303	36	0	0	1,339
Forecast for 6/30/2012					
Full-Time	1,245	36	0	0	1,281
Full-Time Equivalents	58	0	0	0	58
Total	1,303	36	0	0	1,339

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	96	0	149	38	283
Full-Time Equivalents	21	0	16	1	38
Total	117	0	165	39	321
Forecast for 6/30/2009					
Full-Time	104	0	162	17	283
Full-Time Equivalents	18	0	16	1	35
Total	122	0	178	18	318
Forecast for 6/30/2010					
Full-Time	102	0	162	17	281
Full-Time Equivalents	18	0	16	1	35
Total	120	0	178	18	316
Forecast for 6/30/2011					
Full-Time	102	0	162	17	281
Full-Time Equivalents	18	0	16	1	35
Total	120	0	178	18	316
Forecast for 6/30/2012					
Full-Time	102	0	162	17	281
Full-Time Equivalents	18	0	16	1	35
Total	120	0	178	18	316

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	237	0	0	0	237
Full-Time Equivalents	2	0	0	0	2
Total	239	0	0	0	239
Forecast for 6/30/2009					
Full-Time	267	0	0	0	267
Full-Time Equivalents	3	0	0	0	3
Total	270	0	0	0	270
Forecast for 6/30/2010					
Full-Time	252	0	0	0	252
Full-Time Equivalents	3	0	0	0	3
Total	255	0	0	0	255
Forecast for 6/30/2011					
Full-Time	250	0	0	0	250
Full-Time Equivalents	3	0	0	0	3
Total	253	0	0	0	253
Forecast for 6/30/2012					
Full-Time	250	0	0	0	250
Full-Time Equivalents	3	0	0	0	3
Total	253	0	0	0	253

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	9,148	0	0	1,678	10,826
Full-Time Equivalents	14,505	0	0	626	15,131
Total	23,653	0	0	2,304	25,957
Forecast for 6/30/2009					
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
Forecast for 6/30/2010					
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
Forecast for 6/30/2011					
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
Forecast for 6/30/2012					
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

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	96,874	0	0	16,828	113,702
Full-Time Equivalents	646	0	0	228	874
Total	97,520	0	0	17,056	114,576
Forecast for 6/30/2009					
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
Forecast for 6/30/2010					
Full-Time	96,466	0	0	17,005	113,471
Full-Time Equivalents	1,053	0	0	264	1,317
Total	97,519	0	0	17,269	114,788
Forecast for 6/30/2011					
Full-Time	96,457	0	0	17,004	113,461
Full-Time Equivalents	1,053	0	0	264	1,317
Total	97,510	0	0	17,268	114,778
Forecast for 6/30/2012					
Full-Time	96,457	0	0	17,004	113,461
Full-Time Equivalents	1,053	0	0	264	1,317
Total	97,510	0	0	17,268	114,778

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	1,650	0	0	0	1,650
Full-Time Equivalents	855	0	0	0	855
Total	2,505	0	0	0	2,505
Forecast for 6/30/2009					
Full-Time	1,637	0	0	0	1,637
Full-Time Equivalents	738	0	0	0	738
Total	2,375	0	0	0	2,375
Forecast for 6/30/2010					
Full-Time	1,477	0	0	0	1,477
Full-Time Equivalents	687	0	0	0	687
Total	2,164	0	0	0	2,164
Forecast for 6/30/2011					
Full-Time	1,477	0	0	0	1,477
Full-Time Equivalents	687	0	0	0	687
Total	2,164	0	0	0	2,164
Forecast for 6/30/2012					
Full-Time	1,477	0	0	0	1,477
Full-Time Equivalents	687	0	0	0	687
Total	2,164	0	0	0	2,164

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	2,876	0	0	0	2,876
Full-Time Equivalents	2,031	0	0	5	2,036
Total	4,907	0	0	5	4,912
Forecast for 6/30/2009					
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
Forecast for 6/30/2010					
Full-Time	2,654	0	0	0	2,654
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,047	0	0	5	4,052
Forecast for 6/30/2011					
Full-Time	2,654	0	0	0	2,654
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,047	0	0	5	4,052
Forecast for 6/30/2012					
Full-Time	2,654	0	0	0	2,654
Full-Time Equivalents	1,393	0	0	5	1,398
Total	4,047	0	0	5	4,052

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	171	0	0	0	171
Full-Time Equivalents	3	0	0	0	3
Total	174	0	0	0	174
Forecast for 6/30/2009					
Full-Time	180	0	0	0	180
Full-Time Equivalents	10	0	0	0	10
Total	190	0	0	0	190
Forecast for 6/30/2010					
Full-Time	175	0	0	0	175
Full-Time Equivalents	9	0	0	0	9
Total	184	0	0	0	184
Forecast for 6/30/2011					
Full-Time	175	0	0	0	175
Full-Time Equivalents	9	0	0	0	9
Total	184	0	0	0	184
Forecast for 6/30/2012					
Full-Time	175	0	0	0	175
Full-Time Equivalents	9	0	0	0	9
Total	184	0	0	0	184

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	14,672	79	0	25	14,776
Full-Time Equivalents	1,792	0	0	0	1,792
Total	16,464	79	0	25	16,568
Forecast for 6/30/2009					
Full-Time	14,407	74	0	69	14,550
Full-Time Equivalents	1,782	0	0	0	1,782
Total	16,189	74	0	69	16,332
Forecast for 6/30/2010					
Full-Time	14,490	74	0	69	14,633
Full-Time Equivalents	1,782	0	0	0	1,782
Total	16,272	74	0	69	16,415
Forecast for 6/30/2011					
Full-Time	14,445	74	0	69	14,588
Full-Time Equivalents	1,782	0	0	0	1,782
Total	16,227	74	0	69	16,370
Forecast for 6/30/2012					
Full-Time	14,445	74	0	69	14,588
Full-Time Equivalents	1,782	0	0	0	1,782
Total	16,227	74	0	69	16,370

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	36,049	0	0	0	36,049
Full-Time Equivalents	0	0	0	0	0
Total	36,049	0	0	0	36,049
Forecast for 6/30/2009					
Full-Time	34,878	0	0	0	34,878
Full-Time Equivalents	0	0	0	0	0
Total	34,878	0	0	0	34,878
Forecast for 6/30/2010					
Full-Time	34,217	0	0	0	34,217
Full-Time Equivalents	0	0	0	0	0
Total	34,217	0	0	0	34,217
Forecast for 6/30/2011					
Full-Time	35,109	0	0	0	35,109
Full-Time Equivalents	0	0	0	0	0
Total	35,109	0	0	0	35,109
Forecast for 6/30/2012					
Full-Time	36,002	0	0	0	36,002
Full-Time Equivalents	0	0	0	0	0
Total	36,002	0	0	0	36,002

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	4,591	0	0	27	4,618
Full-Time Equivalents	78	0	0	8	86
Total	4,669	0	0	35	4,704
Forecast for 6/30/2009					
Full-Time	4,797	0	0	20	4,817
Full-Time Equivalents	59	0	0	0	59
Total	4,856	0	0	20	4,876
Forecast for 6/30/2010					
Full-Time	4,797	0	0	20	4,817
Full-Time Equivalents	59	0	0	0	59
Total	4,856	0	0	20	4,876
Forecast for 6/30/2011					
Full-Time	4,797	0	0	20	4,817
Full-Time Equivalents	59	0	0	0	59
Total	4,856	0	0	20	4,876
Forecast for 6/30/2012					
Full-Time	4,797	0	0	20	4,817
Full-Time Equivalents	59	0	0	0	59
Total	4,856	0	0	20	4,876

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	11,784	0	0	7	11,791
Full-Time Equivalents	0	0	0	0	0
Total	11,784	0	0	7	11,791
Forecast for 6/30/2009					
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
Forecast for 6/30/2010					
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
Forecast for 6/30/2011					
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
Forecast for 6/30/2012					
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

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	6,923	0	3	59	6,985
Full-Time Equivalents	67	0	0	0	67
Total	6,990	0	3	59	7,052
Forecast for 6/30/2009					
Full-Time	6,809	0	3	210	7,022
Full-Time Equivalents	58	0	0	0	58
Total	6,867	0	3	210	7,080
Forecast for 6/30/2010					
Full-Time	6,805	0	0	210	7,015
Full-Time Equivalents	58	0	0	0	58
Total	6,863	0	0	210	7,073
Forecast for 6/30/2011					
Full-Time	6,805	0	0	210	7,015
Full-Time Equivalents	58	0	0	0	58
Total	6,863	0	0	210	7,073
Forecast for 6/30/2012					
Full-Time	6,805	0	0	210	7,015
Full-Time Equivalents	58	0	0	0	58
Total	6,863	0	0	210	7,073

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	10,192	0	0	3,755	13,947
Full-Time Equivalents	19	0	0	2	21
Total	10,211	0	0	3,757	13,968
Forecast for 6/30/2009					
Full-Time	11,109	0	0	4,017	15,126
Full-Time Equivalents	0	0	0	3	3
Total	11,109	0	0	4,020	15,129
Forecast for 6/30/2010					
Full-Time	11,054	0	0	4,017	15,071
Full-Time Equivalents	0	0	0	3	3
Total	11,054	0	0	4,020	15,074
Forecast for 6/30/2011					
Full-Time	11,054	0	0	4,017	15,071
Full-Time Equivalents	0	0	0	3	3
Total	11,054	0	0	4,020	15,074
Forecast for 6/30/2012					
Full-Time	11,054	0	0	4,017	15,071
Full-Time Equivalents	0	0	0	3	3
Total	11,054	0	0	4,020	15,074

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	2,068	0	1	29	2,098
Full-Time Equivalents	2	0	0	0	2
Total	2,070	0	1	29	2,100
Forecast for 6/30/2009					
Full-Time	2,221	0	0	0	2,221
Full-Time Equivalents	6	0	0	0	6
Total	2,227	0	0	0	2,227
Forecast for 6/30/2010					
Full-Time	2,254	0	0	0	2,254
Full-Time Equivalents	3	0	0	0	3
Total	2,257	0	0	0	2,257
Forecast for 6/30/2011					
Full-Time	2,254	0	0	0	2,254
Full-Time Equivalents	3	0	0	0	3
Total	2,257	0	0	0	2,257
Forecast for 6/30/2012					
Full-Time	2,254	0	0	0	2,254
Full-Time Equivalents	3	0	0	0	3
Total	2,257	0	0	0	2,257

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	1,318	0	0	73	1,391
Full-Time Equivalents	56	0	0	0	56
Total	1,374	0	0	73	1,447
Forecast for 6/30/2009					
Full-Time	1,423	0	0	70	1,493
Full-Time Equivalents	53	0	0	0	53
Total	1,476	0	0	70	1,546
Forecast for 6/30/2010					
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
Forecast for 6/30/2011					
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
Forecast for 6/30/2012					
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

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	8,422	0	0	736	9,158
Full-Time Equivalents	0	0	0	0	0
Total	8,422	0	0	736	9,158
Forecast for 6/30/2009					
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
Forecast for 6/30/2010					
Full-Time	7,890	0	0	736	8,626
Full-Time Equivalents	0	0	0	0	0
Total	7,890	0	0	736	8,626
Forecast for 6/30/2011					
Full-Time	7,944	0	0	736	8,680
Full-Time Equivalents	0	0	0	0	0
Total	7,944	0	0	736	8,680
Forecast for 6/30/2012					
Full-Time	7,944	0	0	736	8,680
Full-Time Equivalents	0	0	0	0	0
Total	7,944	0	0	736	8,680

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
Forecast for 6/30/2009					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2010					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2011					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2012					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	41	0	0	0	41
Full-Time Equivalents	2	0	0	0	2
Total	43	0	0	0	43
Forecast for 6/30/2009					
Full-Time	30	0	0	0	30
Full-Time Equivalents	2	0	0	0	2
Total	32	0	0	0	32
Forecast for 6/30/2010					
Full-Time	26	0	0	0	26
Full-Time Equivalents	2	0	0	0	2
Total	28	0	0	0	28
Forecast for 6/30/2011					
Full-Time	26	0	0	0	26
Full-Time Equivalents	2	0	0	0	2
Total	28	0	0	0	28
Forecast for 6/30/2012					
Full-Time	26	0	0	0	26
Full-Time Equivalents	2	0	0	0	2
Total	28	0	0	0	28

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	303	0	0	0	303
Full-Time Equivalents	298	0	0	0	298
Total	601	0	0	0	601
Forecast for 6/30/2009					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639
Forecast for 6/30/2010					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639
Forecast for 6/30/2011					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639
Forecast for 6/30/2012					
Full-Time	329	0	0	0	329
Full-Time Equivalents	310	0	0	0	310
Total	639	0	0	0	639

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	64	0	0	0	64
Full-Time Equivalents	0	0	0	0	0
Total	64	0	0	0	64
Forecast for 6/30/2009					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
Forecast for 6/30/2010					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
Forecast for 6/30/2011					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69
Forecast for 6/30/2012					
Full-Time	66	0	0	0	66
Full-Time Equivalents	3	0	0	0	3
Total	69	0	0	0	69

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	94	0	2	240	336
Full-Time Equivalents	11	0	0	521	532
Total	105	0	2	761	868
Forecast for 6/30/2009					
Full-Time	57	0	2	271	330
Full-Time Equivalents	7	0	0	474	481
Total	64	0	2	745	811
Forecast for 6/30/2010					
Full-Time	38	0	2	271	311
Full-Time Equivalents	3	0	0	466	469
Total	41	0	2	737	780
Forecast for 6/30/2011					
Full-Time	38	0	2	271	311
Full-Time Equivalents	3	0	0	466	469
Total	41	0	2	737	780
Forecast for 6/30/2012					
Full-Time	38	0	2	271	311
Full-Time Equivalents	3	0	0	466	469
Total	41	0	2	737	780

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	43	1	2	0	46
Full-Time Equivalents	15	0	0	2	17
Total	58	1	2	2	63
Forecast for 6/30/2009					
Full-Time	45	1	2	0	48
Full-Time Equivalents	12	0	0	0	12
Total	57	1	2	0	60
Forecast for 6/30/2010					
Full-Time	45	1	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	55	1	2	0	58
Forecast for 6/30/2011					
Full-Time	45	1	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	55	1	2	0	58
Forecast for 6/30/2012					
Full-Time	45	1	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	55	1	2	0	58

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	228	107	0	0	335
Full-Time Equivalents	3	0	0	0	3
Total	231	107	0	0	338
Forecast for 6/30/2009					
Full-Time	247	129	0	0	376
Full-Time Equivalents	3	0	0	0	3
Total	250	129	0	0	379
Forecast for 6/30/2010					
Full-Time	247	0	0	0	247
Full-Time Equivalents	3	0	0	0	3
Total	250	0	0	0	250
Forecast for 6/30/2011					
Full-Time	247	0	0	0	247
Full-Time Equivalents	3	0	0	0	3
Total	250	0	0	0	250
Forecast for 6/30/2012					
Full-Time	247	0	0	0	247
Full-Time Equivalents	3	0	0	0	3
Total	250	0	0	0	250

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 130 -- Department of Juvenile Justice

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	458	0	0	340	798
Full-Time Equivalents	2	0	0	0	2
Total	460	0	0	340	800
Forecast for 6/30/2009					
Full-Time	648	0	0	339	987
Full-Time Equivalents	3	0	0	0	3
Total	651	0	0	339	990
Forecast for 6/30/2010					
Full-Time	646	0	0	339	985
Full-Time Equivalents	3	0	0	0	3
Total	649	0	0	339	988
Forecast for 6/30/2011					
Full-Time	646	0	0	339	985
Full-Time Equivalents	3	0	0	0	3
Total	649	0	0	339	988
Forecast for 6/30/2012					
Full-Time	646	0	0	339	985
Full-Time Equivalents	3	0	0	0	3
Total	649	0	0	339	988

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	93	20	0	0	113
Full-Time Equivalents	20	0	0	0	20
Total	113	20	0	0	133
Forecast for 6/30/2009					
Full-Time	98	21	0	0	119
Full-Time Equivalents	21	0	0	0	21
Total	119	21	0	0	140
Forecast for 6/30/2010					
Full-Time	98	0	0	0	98
Full-Time Equivalents	16	0	0	0	16
Total	114	0	0	0	114
Forecast for 6/30/2011					
Full-Time	98	0	0	0	98
Full-Time Equivalents	16	0	0	0	16
Total	114	0	0	0	114
Forecast for 6/30/2012					
Full-Time	98	0	0	0	98
Full-Time Equivalents	16	0	0	0	16
Total	114	0	0	0	114

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	28	0	0	0	28
Full-Time Equivalents	0	0	0	0	0
Total	28	0	0	0	28
Forecast for 6/30/2009					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
Forecast for 6/30/2010					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
Forecast for 6/30/2011					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29
Forecast for 6/30/2012					
Full-Time	28	0	0	0	28
Full-Time Equivalents	1	0	0	0	1
Total	29	0	0	0	29

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	9	0	0	0	9
Full-Time Equivalents	0	0	0	0	0
Total	9	0	0	0	9
Forecast for 6/30/2009					
Full-Time	9	0	0	0	9
Full-Time Equivalents	0	0	0	0	0
Total	9	0	0	0	9
Forecast for 6/30/2010					
Full-Time	9	0	0	0	9
Full-Time Equivalents	1	0	0	0	1
Total	10	0	0	0	10
Forecast for 6/30/2011					
Full-Time	9	0	0	0	9
Full-Time Equivalents	1	0	0	0	1
Total	10	0	0	0	10
Forecast for 6/30/2012					
Full-Time	9	0	0	0	9
Full-Time Equivalents	1	0	0	0	1
Total	10	0	0	0	10

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	6	0	0	0	6
Full-Time Equivalents	5	0	0	0	5
Total	11	0	0	0	11
Forecast for 6/30/2009					
Full-Time	5	0	0	0	5
Full-Time Equivalents	4	0	0	0	4
Total	9	0	0	0	9
Forecast for 6/30/2010					
Full-Time	5	0	0	0	5
Full-Time Equivalents	4	0	0	0	4
Total	9	0	0	0	9
Forecast for 6/30/2011					
Full-Time	5	0	0	0	5
Full-Time Equivalents	4	0	0	0	4
Total	9	0	0	0	9
Forecast for 6/30/2012					
Full-Time	5	0	0	0	5
Full-Time Equivalents	4	0	0	0	4
Total	9	0	0	0	9

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	50	0	4	0	54
Full-Time Equivalents	6	0	2	0	8
Total	56	0	6	0	62
Forecast for 6/30/2009					
Full-Time	54	0	4	0	58
Full-Time Equivalents	6	0	2	0	8
Total	60	0	6	0	66
Forecast for 6/30/2010					
Full-Time	54	0	4	0	58
Full-Time Equivalents	6	0	2	0	8
Total	60	0	6	0	66
Forecast for 6/30/2011					
Full-Time	54	0	4	0	58
Full-Time Equivalents	6	0	2	0	8
Total	60	0	6	0	66
Forecast for 6/30/2012					
Full-Time	54	0	4	0	58
Full-Time Equivalents	6	0	2	0	8
Total	60	0	6	0	66

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	374	0	0	0	374
Full-Time Equivalents	49	0	0	0	49
Total	423	0	0	0	423
Forecast for 6/30/2009					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462
Forecast for 6/30/2010					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462
Forecast for 6/30/2011					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462
Forecast for 6/30/2012					
Full-Time	404	0	0	0	404
Full-Time Equivalents	58	0	0	0	58
Total	462	0	0	0	462

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	13	0	63	1	77
Full-Time Equivalents	0	0	2	0	2
Total	13	0	65	1	79
Forecast for 6/30/2009					
Full-Time	12	0	67	0	79
Full-Time Equivalents	0	0	2	0	2
Total	12	0	69	0	81
Forecast for 6/30/2010					
Full-Time	12	0	67	0	79
Full-Time Equivalents	0	0	0	0	0
Total	12	0	67	0	79
Forecast for 6/30/2011					
Full-Time	12	0	67	0	79
Full-Time Equivalents	0	0	0	0	0
Total	12	0	67	0	79
Forecast for 6/30/2012					
Full-Time	12	0	67	0	79
Full-Time Equivalents	0	0	0	0	0
Total	12	0	67	0	79

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	316	0	1	72	389
Full-Time Equivalents	35	0	0	1	36
Total	351	0	1	73	425
Forecast for 6/30/2009					
Full-Time	333	0	1	73	407
Full-Time Equivalents	1	0	0	0	1
Total	334	0	1	73	408
Forecast for 6/30/2010					
Full-Time	323	0	1	73	397
Full-Time Equivalents	0	0	0	0	0
Total	323	0	1	73	397
Forecast for 6/30/2011					
Full-Time	323	0	1	73	397
Full-Time Equivalents	0	0	0	0	0
Total	323	0	1	73	397
Forecast for 6/30/2012					
Full-Time	323	0	1	73	397
Full-Time Equivalents	0	0	0	0	0
Total	323	0	1	73	397

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
Forecast for 6/30/2009					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2010					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2011					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2012					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2009					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2010					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2011					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2012					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	165	0	0	0	165
Full-Time Equivalents	17	0	0	0	17
Total	182	0	0	0	182
Forecast for 6/30/2009					
Full-Time	174	0	0	0	174
Full-Time Equivalents	18	0	0	0	18
Total	192	0	0	0	192
Forecast for 6/30/2010					
Full-Time	174	0	0	0	174
Full-Time Equivalents	18	0	0	0	18
Total	192	0	0	0	192
Forecast for 6/30/2011					
Full-Time	174	0	0	0	174
Full-Time Equivalents	18	0	0	0	18
Total	192	0	0	0	192
Forecast for 6/30/2012					
Full-Time	174	0	0	0	174
Full-Time Equivalents	18	0	0	0	18
Total	192	0	0	0	192

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	908	0	0	298	1,206
Full-Time Equivalents	1	0	0	0	1
Total	909	0	0	298	1,207
Forecast for 6/30/2009					
Full-Time	925	0	0	297	1,222
Full-Time Equivalents	0	0	0	0	0
Total	925	0	0	297	1,222
Forecast for 6/30/2010					
Full-Time	923	0	0	294	1,217
Full-Time Equivalents	0	0	0	0	0
Total	923	0	0	294	1,217
Forecast for 6/30/2011					
Full-Time	916	0	0	294	1,210
Full-Time Equivalents	0	0	0	0	0
Total	916	0	0	294	1,210
Forecast for 6/30/2012					
Full-Time	916	0	0	294	1,210
Full-Time Equivalents	0	0	0	0	0
Total	916	0	0	294	1,210

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	138	0	13	93	244
Full-Time Equivalents	8	0	0	35	43
Total	146	0	13	128	287
Forecast for 6/30/2009					
Full-Time	141	0	14	107	262
Full-Time Equivalents	36	0	0	10	46
Total	177	0	14	117	308
Forecast for 6/30/2010					
Full-Time	117	0	13	103	233
Full-Time Equivalents	19	0	0	9	28
Total	136	0	13	112	261
Forecast for 6/30/2011					
Full-Time	114	0	13	103	230
Full-Time Equivalents	18	0	0	9	27
Total	132	0	13	112	257
Forecast for 6/30/2012					
Full-Time	114	0	13	103	230
Full-Time Equivalents	18	0	0	9	27
Total	132	0	13	112	257

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	682	212	1,212	513	2,619
Full-Time Equivalents	12	1	54	3	70
Total	694	213	1,266	516	2,689
Forecast for 6/30/2009					
Full-Time	737	271	1,308	515	2,831
Full-Time Equivalents	22	1	36	7	66
Total	759	272	1,344	522	2,897
Forecast for 6/30/2010					
Full-Time	718	271	1,272	504	2,765
Full-Time Equivalents	22	1	36	7	66
Total	740	272	1,308	511	2,831
Forecast for 6/30/2011					
Full-Time	717	271	1,265	504	2,757
Full-Time Equivalents	22	1	36	7	66
Total	739	272	1,301	511	2,823
Forecast for 6/30/2012					
Full-Time	717	271	1,262	496	2,746
Full-Time Equivalents	22	1	36	7	66
Total	739	272	1,298	503	2,812

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	1,167	0	0	0	1,167
Full-Time Equivalents	66	0	0	0	66
Total	1,233	0	0	0	1,233
Forecast for 6/30/2009					
Full-Time	1,325	0	0	0	1,325
Full-Time Equivalents	26	0	0	0	26
Total	1,351	0	0	0	1,351
Forecast for 6/30/2010					
Full-Time	1,309	0	0	0	1,309
Full-Time Equivalents	26	0	0	0	26
Total	1,335	0	0	0	1,335
Forecast for 6/30/2011					
Full-Time	1,309	0	0	0	1,309
Full-Time Equivalents	26	0	0	0	26
Total	1,335	0	0	0	1,335
Forecast for 6/30/2012					
Full-Time	1,309	0	0	0	1,309
Full-Time Equivalents	26	0	0	0	26
Total	1,335	0	0	0	1,335

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	3,816	0	0	1,399	5,215
Full-Time Equivalents	1,421	0	0	55	1,476
Total	5,237	0	0	1,454	6,691
Forecast for 6/30/2009					
Full-Time	4,017	0	0	1,618	5,635
Full-Time Equivalents	1,352	0	0	59	1,411
Total	5,369	0	0	1,677	7,046
Forecast for 6/30/2010					
Full-Time	3,913	0	0	1,396	5,309
Full-Time Equivalents	1,343	0	0	26	1,369
Total	5,256	0	0	1,422	6,678
Forecast for 6/30/2011					
Full-Time	3,911	0	0	1,395	5,306
Full-Time Equivalents	1,343	0	0	26	1,369
Total	5,254	0	0	1,421	6,675
Forecast for 6/30/2012					
Full-Time	3,911	0	0	1,388	5,299
Full-Time Equivalents	1,343	0	0	26	1,369
Total	5,254	0	0	1,414	6,668

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	318	736	0	4,864	5,918
Full-Time Equivalents	149	7	0	169	325
Total	467	743	0	5,033	6,243
Forecast for 6/30/2009					
Full-Time	205	809	0	5,113	6,127
Full-Time Equivalents	123	0	0	150	273
Total	328	809	0	5,263	6,400
Forecast for 6/30/2010					
Full-Time	205	809	0	5,018	6,032
Full-Time Equivalents	123	0	0	151	274
Total	328	809	0	5,169	6,306
Forecast for 6/30/2011					
Full-Time	205	809	0	5,018	6,032
Full-Time Equivalents	123	0	0	151	274
Total	328	809	0	5,169	6,306
Forecast for 6/30/2012					
Full-Time	205	809	0	5,018	6,032
Full-Time Equivalents	123	0	0	151	274
Total	328	809	0	5,169	6,306

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	1,855	96	59	0	2,010
Full-Time Equivalents	87	0	1	0	88
Total	1,942	96	60	0	2,098
Forecast for 6/30/2009					
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
Forecast for 6/30/2010					
Full-Time	1,891	126	78	0	2,095
Full-Time Equivalents	138	0	0	0	138
Total	2,029	126	78	0	2,233
Forecast for 6/30/2011					
Full-Time	1,937	126	78	0	2,141
Full-Time Equivalents	138	0	0	0	138
Total	2,075	126	78	0	2,279
Forecast for 6/30/2012					
Full-Time	1,937	126	78	0	2,141
Full-Time Equivalents	138	0	0	0	138
Total	2,075	126	78	0	2,279

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	7,672	0	137	0	7,809
Full-Time Equivalents	0	0	0	0	0
Total	7,672	0	137	0	7,809
Forecast for 6/30/2009					
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
Forecast for 6/30/2010					
Full-Time	7,265	0	141	0	7,406
Full-Time Equivalents	0	0	0	0	0
Total	7,265	0	141	0	7,406
Forecast for 6/30/2011					
Full-Time	7,514	0	141	0	7,655
Full-Time Equivalents	0	0	0	0	0
Total	7,514	0	141	0	7,655
Forecast for 6/30/2012					
Full-Time	7,514	0	141	0	7,655
Full-Time Equivalents	0	0	0	0	0
Total	7,514	0	141	0	7,655

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	63	0	0	0	63
Full-Time Equivalents	0	0	0	0	0
Total	63	0	0	0	63
Forecast for 6/30/2009					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2010					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2011					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70
Forecast for 6/30/2012					
Full-Time	67	0	0	0	67
Full-Time Equivalents	3	0	0	0	3
Total	70	0	0	0	70

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	2,014	0	0	0	2,014
Full-Time Equivalents	78	0	0	0	78
Total	2,092	0	0	0	2,092
Forecast for 6/30/2009					
Full-Time	2,112	0	0	12	2,124
Full-Time Equivalents	75	0	0	0	75
Total	2,187	0	0	12	2,199
Forecast for 6/30/2010					
Full-Time	2,111	0	0	12	2,123
Full-Time Equivalents	74	0	0	0	74
Total	2,185	0	0	12	2,197
Forecast for 6/30/2011					
Full-Time	2,111	0	0	12	2,123
Full-Time Equivalents	75	0	0	0	75
Total	2,186	0	0	12	2,198
Forecast for 6/30/2012					
Full-Time	2,111	0	0	12	2,123
Full-Time Equivalents	75	0	0	0	75
Total	2,186	0	0	12	2,198

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	2,206	950	0	1,217	4,373
Full-Time Equivalents	163	244	0	96	503
Total	2,369	1,194	0	1,313	4,876
Forecast for 6/30/2009					
Full-Time	2,231	1,108	0	1,468	4,807
Full-Time Equivalents	95	133	0	6	234
Total	2,326	1,241	0	1,474	5,041
Forecast for 6/30/2010					
Full-Time	2,218	1,108	0	910	4,236
Full-Time Equivalents	95	133	0	0	228
Total	2,313	1,241	0	910	4,464
Forecast for 6/30/2011					
Full-Time	2,264	1,108	0	864	4,236
Full-Time Equivalents	95	133	0	0	228
Total	2,359	1,241	0	864	4,464
Forecast for 6/30/2012					
Full-Time	2,250	1,108	0	864	4,222
Full-Time Equivalents	95	133	0	0	228
Total	2,345	1,241	0	864	4,450

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	3,285	417	29	4	3,735
Full-Time Equivalents	3,565	4	2	3	3,574
Total	6,850	421	31	7	7,309
Forecast for 6/30/2009					
Full-Time	3,091	458	36	1	3,586
Full-Time Equivalents	3,552	6	25	19	3,602
Total	6,643	464	61	20	7,188
Forecast for 6/30/2010					
Full-Time	2,957	458	36	0	3,451
Full-Time Equivalents	3,518	6	25	0	3,549
Total	6,475	464	61	0	7,000
Forecast for 6/30/2011					
Full-Time	3,034	395	36	0	3,465
Full-Time Equivalents	3,535	6	25	0	3,566
Total	6,569	401	61	0	7,031
Forecast for 6/30/2012					
Full-Time	3,034	395	36	0	3,465
Full-Time Equivalents	3,535	6	25	0	3,566
Total	6,569	401	61	0	7,031

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	4	1,078	0	0	1,082
Full-Time Equivalents	0	14	0	0	14
Total	4	1,092	0	0	1,096
Forecast for 6/30/2009					
Full-Time	5	1,310	0	0	1,315
Full-Time Equivalents	0	20	0	0	20
Total	5	1,330	0	0	1,335
Forecast for 6/30/2010					
Full-Time	5	1,310	0	0	1,315
Full-Time Equivalents	0	20	0	0	20
Total	5	1,330	0	0	1,335
Forecast for 6/30/2011					
Full-Time	5	1,310	0	0	1,315
Full-Time Equivalents	0	20	0	0	20
Total	5	1,330	0	0	1,335
Forecast for 6/30/2012					
Full-Time	5	1,310	0	0	1,315
Full-Time Equivalents	0	20	0	0	20
Total	5	1,330	0	0	1,335

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	1,151	130	0	639	1,920
Full-Time Equivalents	192	0	0	12	204
Total	1,343	130	0	651	2,124
Forecast for 6/30/2009					
Full-Time	1,278	170	0	612	2,060
Full-Time Equivalents	262	0	0	1	263
Total	1,540	170	0	613	2,323
Forecast for 6/30/2010					
Full-Time	1,342	136	0	612	2,090
Full-Time Equivalents	262	0	0	1	263
Total	1,604	136	0	613	2,353
Forecast for 6/30/2011					
Full-Time	1,358	136	0	612	2,106
Full-Time Equivalents	262	0	0	1	263
Total	1,620	136	0	613	2,369
Forecast for 6/30/2012					
Full-Time	1,358	136	0	612	2,106
Full-Time Equivalents	262	0	0	1	263
Total	1,620	136	0	613	2,369

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	1,017	96	36	0	1,149
Full-Time Equivalents	50	0	0	0	50
Total	1,067	96	36	0	1,199
Forecast for 6/30/2009					
Full-Time	1,113	114	38	0	1,265
Full-Time Equivalents	55	0	0	0	55
Total	1,168	114	38	0	1,320
Forecast for 6/30/2010					
Full-Time	1,107	0	38	0	1,145
Full-Time Equivalents	55	0	0	0	55
Total	1,162	0	38	0	1,200
Forecast for 6/30/2011					
Full-Time	1,107	0	38	0	1,145
Full-Time Equivalents	55	0	0	0	55
Total	1,162	0	38	0	1,200
Forecast for 6/30/2012					
Full-Time	1,107	0	38	0	1,145
Full-Time Equivalents	55	0	0	0	55
Total	1,162	0	38	0	1,200

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	41	0	0	3	44
Full-Time Equivalents	20	0	0	1	21
Total	61	0	0	4	65
Forecast for 6/30/2009					
Full-Time	43	0	0	0	43
Full-Time Equivalents	16	0	0	2	18
Total	59	0	0	2	61
Forecast for 6/30/2010					
Full-Time	43	0	0	0	43
Full-Time Equivalents	1	0	0	0	1
Total	44	0	0	0	44
Forecast for 6/30/2011					
Full-Time	43	0	0	0	43
Full-Time Equivalents	1	0	0	0	1
Total	44	0	0	0	44
Forecast for 6/30/2012					
Full-Time	43	0	0	0	43
Full-Time Equivalents	1	0	0	0	1
Total	44	0	0	0	44

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	251	0	0	2	253
Full-Time Equivalents	22	0	0	17	39
Total	273	0	0	19	292
Forecast for 6/30/2009					
Full-Time	259	0	0	0	259
Full-Time Equivalents	19	0	0	20	39
Total	278	0	0	20	298
Forecast for 6/30/2010					
Full-Time	239	0	0	0	239
Full-Time Equivalents	19	0	0	0	19
Total	258	0	0	0	258
Forecast for 6/30/2011					
Full-Time	236	0	0	0	236
Full-Time Equivalents	19	0	0	0	19
Total	255	0	0	0	255
Forecast for 6/30/2012					
Full-Time	236	0	0	0	236
Full-Time Equivalents	19	0	0	0	19
Total	255	0	0	0	255

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	1,190	0	0	65	1,255
Full-Time Equivalents	13	0	0	0	13
Total	1,203	0	0	65	1,268
Forecast for 6/30/2009					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	12	0	0	0	12
Total	969	0	0	67	1,036
Forecast for 6/30/2010					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	12	0	0	0	12
Total	969	0	0	67	1,036
Forecast for 6/30/2011					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	12	0	0	0	12
Total	969	0	0	67	1,036
Forecast for 6/30/2012					
Full-Time	957	0	0	67	1,024
Full-Time Equivalents	12	0	0	0	12
Total	969	0	0	67	1,036

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	719	0	0	99	818
Full-Time Equivalents	3	0	0	0	3
Total	722	0	0	99	821
Forecast for 6/30/2009					
Full-Time	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724
Forecast for 6/30/2010					
Full-Time	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724
Forecast for 6/30/2011					
Full-Time	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724
Forecast for 6/30/2012					
Full-Time	700	0	0	24	724
Full-Time Equivalents	0	0	0	0	0
Total	700	0	0	24	724

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	901	0	0	114	1,015
Full-Time Equivalents	38	0	0	2	40
Total	939	0	0	116	1,055
Forecast for 6/30/2009					
Full-Time	868	0	0	69	937
Full-Time Equivalents	12	0	0	1	13
Total	880	0	0	70	950
Forecast for 6/30/2010					
Full-Time	868	0	0	69	937
Full-Time Equivalents	12	0	0	1	13
Total	880	0	0	70	950
Forecast for 6/30/2011					
Full-Time	868	0	0	69	937
Full-Time Equivalents	12	0	0	1	13
Total	880	0	0	70	950
Forecast for 6/30/2012					
Full-Time	868	0	0	69	937
Full-Time Equivalents	12	0	0	1	13
Total	880	0	0	70	950

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	531	0	0	64	595
Full-Time Equivalents	0	0	0	0	0
Total	531	0	0	64	595
Forecast for 6/30/2009					
Full-Time	492	0	0	33	525
Full-Time Equivalents	10	0	0	0	10
Total	502	0	0	33	535
Forecast for 6/30/2010					
Full-Time	492	0	0	33	525
Full-Time Equivalents	10	0	0	0	10
Total	502	0	0	33	535
Forecast for 6/30/2011					
Full-Time	492	0	0	33	525
Full-Time Equivalents	10	0	0	0	10
Total	502	0	0	33	535
Forecast for 6/30/2012					
Full-Time	492	0	0	33	525
Full-Time Equivalents	10	0	0	0	10
Total	502	0	0	33	535

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	80	0	0	17	97
Full-Time Equivalents	2	0	0	1	3
Total	82	0	0	18	100
Forecast for 6/30/2009					
Full-Time	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95
Forecast for 6/30/2010					
Full-Time	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95
Forecast for 6/30/2011					
Full-Time	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95
Forecast for 6/30/2012					
Full-Time	86	0	0	6	92
Full-Time Equivalents	3	0	0	0	3
Total	89	0	0	6	95

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	178	0	0	31	209
Full-Time Equivalents	2	0	0	1	3
Total	180	0	0	32	212
Forecast for 6/30/2009					
Full-Time	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182
Forecast for 6/30/2010					
Full-Time	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182
Forecast for 6/30/2011					
Full-Time	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182
Forecast for 6/30/2012					
Full-Time	153	0	0	29	182
Full-Time Equivalents	0	0	0	0	0
Total	153	0	0	29	182

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2009					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2010					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2011					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2012					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2009					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2010					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2011					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2012					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2009					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2010					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2011					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2012					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2009					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2010					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2011					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2012					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

NOVEMBER 2008 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

	CITY	IFA	CD	OTHER	TOTAL
September 2008 Actuals					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2009					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2010					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2011					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2012					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5