



The Financial Plan of the City of New York

*Fiscal Years
2011-2015*

Full-Time and Full-Time Equivalent Staffing Levels

February 2011 Financial Plan

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	234,273	4,369	1,561	30,405	270,608
Full-Time Equivalents	21,474	26	51	1,744	23,295
Total	255,747	4,395	1,612	32,149	293,903
Forecast for 6/30/2011					
Full-Time	235,273	4,801	1,755	32,187	274,016
Full-Time Equivalents	25,400	256	84	2,093	27,833
Total	260,673	5,057	1,839	34,280	301,849
Forecast for 6/30/2012					
Full-Time	226,579	4,472	1,751	31,064	263,866
Full-Time Equivalents	24,634	256	77	1,664	26,631
Total	251,213	4,728	1,828	32,728	290,497
Forecast for 6/30/2013					
Full-Time	226,903	4,413	1,751	30,833	263,900
Full-Time Equivalents	24,650	256	77	1,661	26,644
Total	251,553	4,669	1,828	32,494	290,544
Forecast for 6/30/2014					
Full-Time	227,126	4,413	1,751	30,627	263,917
Full-Time Equivalents	24,651	256	77	1,659	26,643
Total	251,777	4,669	1,828	32,286	290,560
Forecast for 6/30/2015					
Full-Time	224,227	4,413	1,751	30,617	261,008
Full-Time Equivalents	24,650	256	77	1,659	26,642
Total	248,877	4,669	1,828	32,276	287,650

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	76,031	4,369	1,443	15,792	97,635
Full-Time Equivalents	19,759	26	51	1,551	21,387
Total	95,790	4,395	1,494	17,343	119,022
Forecast for 6/30/2011					
Full-Time	76,929	4,801	1,614	16,533	99,877
Full-Time Equivalents	22,294	256	84	1,829	24,463
Total	99,223	5,057	1,698	18,362	124,340
Forecast for 6/30/2012					
Full-Time	75,800	4,472	1,610	14,940	96,822
Full-Time Equivalents	21,576	256	77	1,400	23,309
Total	97,376	4,728	1,687	16,340	120,131
Forecast for 6/30/2013					
Full-Time	75,864	4,413	1,610	14,843	96,730
Full-Time Equivalents	21,592	256	77	1,397	23,322
Total	97,456	4,669	1,687	16,240	120,052
Forecast for 6/30/2014					
Full-Time	75,923	4,413	1,610	14,750	96,696
Full-Time Equivalents	21,593	256	77	1,395	23,321
Total	97,516	4,669	1,687	16,145	120,017
Forecast for 6/30/2015					
Full-Time	75,918	4,413	1,610	14,750	96,691
Full-Time Equivalents	21,592	256	77	1,395	23,320
Total	97,510	4,669	1,687	16,145	120,011

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	61,058	0	118	133	61,309
Full-Time Equivalents	0	0	0	0	0
Total	61,058	0	118	133	61,309
Forecast for 6/30/2011					
Full-Time	60,701	0	141	143	60,985
Full-Time Equivalents	0	0	0	0	0
Total	60,701	0	141	143	60,985
Forecast for 6/30/2012					
Full-Time	59,802	0	141	112	60,055
Full-Time Equivalents	0	0	0	0	0
Total	59,802	0	141	112	60,055
Forecast for 6/30/2013					
Full-Time	60,047	0	141	112	60,300
Full-Time Equivalents	0	0	0	0	0
Total	60,047	0	141	112	60,300
Forecast for 6/30/2014					
Full-Time	60,047	0	141	8	60,196
Full-Time Equivalents	0	0	0	0	0
Total	60,047	0	141	8	60,196
Forecast for 6/30/2015					
Full-Time	60,047	0	141	8	60,196
Full-Time Equivalents	0	0	0	0	0
Total	60,047	0	141	8	60,196

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	97,184	0	0	14,480	111,664
Full-Time Equivalents	1,715	0	0	193	1,908
Total	98,899	0	0	14,673	113,572
Forecast for 6/30/2011					
Full-Time	97,643	0	0	15,511	113,154
Full-Time Equivalents	3,106	0	0	264	3,370
Total	100,749	0	0	15,775	116,524
Forecast for 6/30/2012					
Full-Time	90,977	0	0	16,012	106,989
Full-Time Equivalents	3,058	0	0	264	3,322
Total	94,035	0	0	16,276	110,311
Forecast for 6/30/2013					
Full-Time	90,992	0	0	15,878	106,870
Full-Time Equivalents	3,058	0	0	264	3,322
Total	94,050	0	0	16,142	110,192
Forecast for 6/30/2014					
Full-Time	91,156	0	0	15,869	107,025
Full-Time Equivalents	3,058	0	0	264	3,322
Total	94,214	0	0	16,133	110,347
Forecast for 6/30/2015					
Full-Time	88,262	0	0	15,859	104,121
Full-Time Equivalents	3,058	0	0	264	3,322
Total	91,320	0	0	16,123	107,443

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	742	122	20	27	911
Full-Time Equivalents	11	2	1	0	14
Total	753	124	21	27	925
Forecast for 6/30/2011					
Full-Time	749	159	26	25	959
Full-Time Equivalents	19	1	1	0	21
Total	768	160	27	25	980
Forecast for 6/30/2012					
Full-Time	729	151	26	7	913
Full-Time Equivalents	17	1	1	0	19
Total	746	152	27	7	932
Forecast for 6/30/2013					
Full-Time	725	151	26	7	909
Full-Time Equivalents	17	1	1	0	19
Total	742	152	27	7	928
Forecast for 6/30/2014					
Full-Time	724	151	26	7	908
Full-Time Equivalents	17	1	1	0	19
Total	741	152	27	7	927
Forecast for 6/30/2015					
Full-Time	721	151	26	7	905
Full-Time Equivalents	17	1	1	0	19
Total	738	152	27	7	924

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Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	341	0	0	0	341
Full-Time Equivalents	148	0	0	0	148
Total	489	0	0	0	489
Forecast for 6/30/2011					
Full-Time	319	0	0	0	319
Full-Time Equivalents	786	0	0	0	786
Total	1,105	0	0	0	1,105
Forecast for 6/30/2012					
Full-Time	319	0	0	0	319
Full-Time Equivalents	632	0	0	0	632
Total	951	0	0	0	951
Forecast for 6/30/2013					
Full-Time	319	0	0	0	319
Full-Time Equivalents	632	0	0	0	632
Total	951	0	0	0	951
Forecast for 6/30/2014					
Full-Time	319	0	0	0	319
Full-Time Equivalents	632	0	0	0	632
Total	951	0	0	0	951
Forecast for 6/30/2015					
Full-Time	319	0	0	0	319
Full-Time Equivalents	632	0	0	0	632
Total	951	0	0	0	951

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Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	82	0	0	0	82
Full-Time Equivalents	2	0	0	0	2
Total	84	0	0	0	84
Forecast for 6/30/2011					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
Forecast for 6/30/2012					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
Forecast for 6/30/2013					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
Forecast for 6/30/2014					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96
Forecast for 6/30/2015					
Full-Time	84	0	0	0	84
Full-Time Equivalents	12	0	0	0	12
Total	96	0	0	0	96

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Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	36	0	0	0	36
Full-Time Equivalents	0	0	0	0	0
Total	36	0	0	0	36
Forecast for 6/30/2011					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2012					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2013					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2014					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2015					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37

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Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	55	0	0	0	55
Full-Time Equivalents	0	0	0	0	0
Total	55	0	0	0	55
Forecast for 6/30/2011					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
Forecast for 6/30/2012					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
Forecast for 6/30/2013					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
Forecast for 6/30/2014					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
Forecast for 6/30/2015					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43

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Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	56	0	0	0	56
Full-Time Equivalents	0	0	0	0	0
Total	56	0	0	0	56
Forecast for 6/30/2011					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2012					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2013					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2014					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2015					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

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Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	60	0	0	0	60
Full-Time Equivalents	3	0	0	0	3
Total	63	0	0	0	63
Forecast for 6/30/2011					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2012					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2013					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2014					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2015					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	51	0	0	0	51
Full-Time Equivalents	2	0	0	0	2
Total	53	0	0	0	53
Forecast for 6/30/2011					
Full-Time	54	0	0	0	54
Full-Time Equivalents	2	0	0	0	2
Total	56	0	0	0	56
Forecast for 6/30/2012					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2013					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2014					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2015					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	41	0	0	0	41
Full-Time Equivalents	4	0	0	0	4
Total	45	0	0	0	45
Forecast for 6/30/2011					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2012					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2013					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2014					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
Forecast for 6/30/2015					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	574	124	0	0	698
Full-Time Equivalents	9	1	0	0	10
Total	583	125	0	0	708
Forecast for 6/30/2011					
Full-Time	593	145	0	0	738
Full-Time Equivalents	12	0	0	0	12
Total	605	145	0	0	750
Forecast for 6/30/2012					
Full-Time	593	141	0	0	734
Full-Time Equivalents	12	0	0	0	12
Total	605	141	0	0	746
Forecast for 6/30/2013					
Full-Time	593	141	0	0	734
Full-Time Equivalents	12	0	0	0	12
Total	605	141	0	0	746
Forecast for 6/30/2014					
Full-Time	593	141	0	0	734
Full-Time Equivalents	12	0	0	0	12
Total	605	141	0	0	746
Forecast for 6/30/2015					
Full-Time	593	141	0	0	734
Full-Time Equivalents	12	0	0	0	12
Total	605	141	0	0	746

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	23	0	0	86	109
Full-Time Equivalents	2	0	0	1	3
Total	25	0	0	87	112
Forecast for 6/30/2011					
Full-Time	23	0	0	11	34
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	11	36
Forecast for 6/30/2012					
Full-Time	22	0	0	7	29
Full-Time Equivalents	2	0	0	0	2
Total	24	0	0	7	31
Forecast for 6/30/2013					
Full-Time	22	0	0	7	29
Full-Time Equivalents	2	0	0	0	2
Total	24	0	0	7	31
Forecast for 6/30/2014					
Full-Time	22	0	0	7	29
Full-Time Equivalents	2	0	0	0	2
Total	24	0	0	7	31
Forecast for 6/30/2015					
Full-Time	22	0	0	7	29
Full-Time Equivalents	2	0	0	0	2
Total	24	0	0	7	31

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Office of Administrative Tax Appeals

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	36	0	0	0	36
Full-Time Equivalents	5	0	0	0	5
Total	41	0	0	0	41
Forecast for 6/30/2011					
Full-Time	37	0	0	0	37
Full-Time Equivalents	8	0	0	0	8
Total	45	0	0	0	45
Forecast for 6/30/2012					
Full-Time	37	0	0	0	37
Full-Time Equivalents	6	0	0	0	6
Total	43	0	0	0	43
Forecast for 6/30/2013					
Full-Time	37	0	0	0	37
Full-Time Equivalents	6	0	0	0	6
Total	43	0	0	0	43
Forecast for 6/30/2014					
Full-Time	37	0	0	0	37
Full-Time Equivalents	6	0	0	0	6
Total	43	0	0	0	43
Forecast for 6/30/2015					
Full-Time	37	0	0	0	37
Full-Time Equivalents	6	0	0	0	6
Total	43	0	0	0	43

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	1,161	51	0	2	1,214
Full-Time Equivalents	87	0	0	0	87
Total	1,248	51	0	2	1,301
Forecast for 6/30/2011					
Full-Time	1,197	52	0	3	1,252
Full-Time Equivalents	61	0	0	0	61
Total	1,258	52	0	3	1,313
Forecast for 6/30/2012					
Full-Time	1,194	52	0	2	1,248
Full-Time Equivalents	61	0	0	0	61
Total	1,255	52	0	2	1,309
Forecast for 6/30/2013					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	61	0	0	0	61
Total	1,255	52	0	0	1,307
Forecast for 6/30/2014					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	61	0	0	0	61
Total	1,255	52	0	0	1,307
Forecast for 6/30/2015					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	61	0	0	0	61
Total	1,255	52	0	0	1,307

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	66	0	149	24	239
Full-Time Equivalents	17	0	12	1	30
Total	83	0	161	25	269
Forecast for 6/30/2011					
Full-Time	77	0	162	22	261
Full-Time Equivalents	18	0	14	1	33
Total	95	0	176	23	294
Forecast for 6/30/2012					
Full-Time	75	0	162	19	256
Full-Time Equivalents	18	0	14	1	33
Total	93	0	176	20	289
Forecast for 6/30/2013					
Full-Time	72	0	162	17	251
Full-Time Equivalents	18	0	14	1	33
Total	90	0	176	18	284
Forecast for 6/30/2014					
Full-Time	72	0	162	17	251
Full-Time Equivalents	18	0	14	1	33
Total	90	0	176	18	284
Forecast for 6/30/2015					
Full-Time	72	0	162	17	251
Full-Time Equivalents	18	0	14	1	33
Total	90	0	176	18	284

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	209	0	0	0	209
Full-Time Equivalents	1	0	0	0	1
Total	210	0	0	0	210
Forecast for 6/30/2011					
Full-Time	229	0	0	0	229
Full-Time Equivalents	3	0	0	0	3
Total	232	0	0	0	232
Forecast for 6/30/2012					
Full-Time	220	0	0	0	220
Full-Time Equivalents	3	0	0	0	3
Total	223	0	0	0	223
Forecast for 6/30/2013					
Full-Time	220	0	0	0	220
Full-Time Equivalents	3	0	0	0	3
Total	223	0	0	0	223
Forecast for 6/30/2014					
Full-Time	220	0	0	0	220
Full-Time Equivalents	3	0	0	0	3
Total	223	0	0	0	223
Forecast for 6/30/2015					
Full-Time	220	0	0	0	220
Full-Time Equivalents	3	0	0	0	3
Total	223	0	0	0	223

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	9,220	0	0	1,711	10,931
Full-Time Equivalents	13,081	0	0	659	13,740
Total	22,301	0	0	2,370	24,671
Forecast for 6/30/2011					
Full-Time	8,627	0	0	1,453	10,080
Full-Time Equivalents	13,641	0	0	736	14,377
Total	22,268	0	0	2,189	24,457
Forecast for 6/30/2012					
Full-Time	8,911	0	0	1,453	10,364
Full-Time Equivalents	13,917	0	0	736	14,653
Total	22,828	0	0	2,189	25,017
Forecast for 6/30/2013					
Full-Time	8,903	0	0	1,453	10,356
Full-Time Equivalents	13,917	0	0	736	14,653
Total	22,820	0	0	2,189	25,009
Forecast for 6/30/2014					
Full-Time	8,903	0	0	1,453	10,356
Full-Time Equivalents	13,917	0	0	736	14,653
Total	22,820	0	0	2,189	25,009
Forecast for 6/30/2015					
Full-Time	8,903	0	0	1,453	10,356
Full-Time Equivalents	13,917	0	0	736	14,653
Total	22,820	0	0	2,189	25,009

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	93,909	0	0	14,479	108,388
Full-Time Equivalents	470	0	0	193	663
Total	94,379	0	0	14,672	109,051
Forecast for 6/30/2011					
Full-Time	94,492	0	0	15,511	110,003
Full-Time Equivalents	1,053	0	0	264	1,317
Total	95,545	0	0	15,775	111,320
Forecast for 6/30/2012					
Full-Time	87,848	0	0	16,012	103,860
Full-Time Equivalents	1,053	0	0	264	1,317
Total	88,901	0	0	16,276	105,177
Forecast for 6/30/2013					
Full-Time	87,863	0	0	15,878	103,741
Full-Time Equivalents	1,053	0	0	264	1,317
Total	88,916	0	0	16,142	105,058
Forecast for 6/30/2014					
Full-Time	88,027	0	0	15,869	103,896
Full-Time Equivalents	1,053	0	0	264	1,317
Total	89,080	0	0	16,133	105,213
Forecast for 6/30/2015					
Full-Time	85,133	0	0	15,859	100,992
Full-Time Equivalents	1,053	0	0	264	1,317
Total	86,186	0	0	16,123	102,309

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	1,679	0	0	0	1,679
Full-Time Equivalents	819	0	0	0	819
Total	2,498	0	0	0	2,498
Forecast for 6/30/2011					
Full-Time	1,557	0	0	0	1,557
Full-Time Equivalents	620	0	0	0	620
Total	2,177	0	0	0	2,177
Forecast for 6/30/2012					
Full-Time	1,565	0	0	0	1,565
Full-Time Equivalents	630	0	0	0	630
Total	2,195	0	0	0	2,195
Forecast for 6/30/2013					
Full-Time	1,525	0	0	0	1,525
Full-Time Equivalents	630	0	0	0	630
Total	2,155	0	0	0	2,155
Forecast for 6/30/2014					
Full-Time	1,525	0	0	0	1,525
Full-Time Equivalents	630	0	0	0	630
Total	2,155	0	0	0	2,155
Forecast for 6/30/2015					
Full-Time	1,525	0	0	0	1,525
Full-Time Equivalents	630	0	0	0	630
Total	2,155	0	0	0	2,155

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	3,275	0	0	1	3,276
Full-Time Equivalents	1,245	0	0	0	1,245
Total	4,520	0	0	1	4,521
Forecast for 6/30/2011					
Full-Time	3,151	0	0	0	3,151
Full-Time Equivalents	2,053	0	0	0	2,053
Total	5,204	0	0	0	5,204
Forecast for 6/30/2012					
Full-Time	3,129	0	0	0	3,129
Full-Time Equivalents	2,005	0	0	0	2,005
Total	5,134	0	0	0	5,134
Forecast for 6/30/2013					
Full-Time	3,129	0	0	0	3,129
Full-Time Equivalents	2,005	0	0	0	2,005
Total	5,134	0	0	0	5,134
Forecast for 6/30/2014					
Full-Time	3,129	0	0	0	3,129
Full-Time Equivalents	2,005	0	0	0	2,005
Total	5,134	0	0	0	5,134
Forecast for 6/30/2015					
Full-Time	3,129	0	0	0	3,129
Full-Time Equivalents	2,005	0	0	0	2,005
Total	5,134	0	0	0	5,134

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	135	0	0	0	135
Full-Time Equivalents	1	0	0	0	1
Total	136	0	0	0	136
Forecast for 6/30/2011					
Full-Time	153	0	0	0	153
Full-Time Equivalents	8	0	0	0	8
Total	161	0	0	0	161
Forecast for 6/30/2012					
Full-Time	146	0	0	0	146
Full-Time Equivalents	8	0	0	0	8
Total	154	0	0	0	154
Forecast for 6/30/2013					
Full-Time	146	0	0	0	146
Full-Time Equivalents	8	0	0	0	8
Total	154	0	0	0	154
Forecast for 6/30/2014					
Full-Time	146	0	0	0	146
Full-Time Equivalents	8	0	0	0	8
Total	154	0	0	0	154
Forecast for 6/30/2015					
Full-Time	146	0	0	0	146
Full-Time Equivalents	8	0	0	0	8
Total	154	0	0	0	154

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	14,471	63	0	103	14,637
Full-Time Equivalents	1,410	0	0	0	1,410
Total	15,881	63	0	103	16,047
Forecast for 6/30/2011					
Full-Time	14,356	74	0	118	14,548
Full-Time Equivalents	1,534	0	0	0	1,534
Total	15,890	74	0	118	16,082
Forecast for 6/30/2012					
Full-Time	14,028	74	0	70	14,172
Full-Time Equivalents	1,488	0	0	0	1,488
Total	15,516	74	0	70	15,660
Forecast for 6/30/2013					
Full-Time	14,028	74	0	69	14,171
Full-Time Equivalents	1,488	0	0	0	1,488
Total	15,516	74	0	69	15,659
Forecast for 6/30/2014					
Full-Time	14,028	74	0	69	14,171
Full-Time Equivalents	1,488	0	0	0	1,488
Total	15,516	74	0	69	15,659
Forecast for 6/30/2015					
Full-Time	14,028	74	0	69	14,171
Full-Time Equivalents	1,488	0	0	0	1,488
Total	15,516	74	0	69	15,659

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	34,614	0	0	110	34,724
Full-Time Equivalents	0	0	0	0	0
Total	34,614	0	0	110	34,724
Forecast for 6/30/2011					
Full-Time	34,309	0	0	111	34,420
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	111	34,420
Forecast for 6/30/2012					
Full-Time	34,309	0	0	104	34,413
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	104	34,413
Forecast for 6/30/2013					
Full-Time	34,309	0	0	104	34,413
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	104	34,413
Forecast for 6/30/2014					
Full-Time	34,309	0	0	0	34,309
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	0	34,309
Forecast for 6/30/2015					
Full-Time	34,309	0	0	0	34,309
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	0	34,309

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	4,891	3	0	30	4,924
Full-Time Equivalents	75	0	0	13	88
Total	4,966	3	0	43	5,012
Forecast for 6/30/2011					
Full-Time	4,807	3	0	24	4,834
Full-Time Equivalents	60	0	0	19	79
Total	4,867	3	0	43	4,913
Forecast for 6/30/2012					
Full-Time	4,815	3	0	8	4,826
Full-Time Equivalents	58	0	0	0	58
Total	4,873	3	0	8	4,884
Forecast for 6/30/2013					
Full-Time	4,812	3	0	8	4,823
Full-Time Equivalents	58	0	0	0	58
Total	4,870	3	0	8	4,881
Forecast for 6/30/2014					
Full-Time	4,809	3	0	8	4,820
Full-Time Equivalents	58	0	0	0	58
Total	4,867	3	0	8	4,878
Forecast for 6/30/2015					
Full-Time	4,809	3	0	8	4,820
Full-Time Equivalents	58	0	0	0	58
Total	4,867	3	0	8	4,878

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	10,848	0	0	23	10,871
Full-Time Equivalents	0	0	0	0	0
Total	10,848	0	0	23	10,871
Forecast for 6/30/2011					
Full-Time	10,879	0	0	32	10,911
Full-Time Equivalents	0	0	0	0	0
Total	10,879	0	0	32	10,911
Forecast for 6/30/2012					
Full-Time	10,274	0	0	8	10,282
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	8	10,282
Forecast for 6/30/2013					
Full-Time	10,274	0	0	8	10,282
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	8	10,282
Forecast for 6/30/2014					
Full-Time	10,274	0	0	8	10,282
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	8	10,282
Forecast for 6/30/2015					
Full-Time	10,274	0	0	8	10,282
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	8	10,282

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	5,575	0	0	103	5,678
Full-Time Equivalents	44	0	0	0	44
Total	5,619	0	0	103	5,722
Forecast for 6/30/2011					
Full-Time	5,833	0	0	165	5,998
Full-Time Equivalents	58	0	0	3	61
Total	5,891	0	0	168	6,059
Forecast for 6/30/2012					
Full-Time	6,140	0	0	165	6,305
Full-Time Equivalents	59	0	0	3	62
Total	6,199	0	0	168	6,367
Forecast for 6/30/2013					
Full-Time	6,137	0	0	165	6,302
Full-Time Equivalents	59	0	0	3	62
Total	6,196	0	0	168	6,364
Forecast for 6/30/2014					
Full-Time	6,137	0	0	165	6,302
Full-Time Equivalents	59	0	0	3	62
Total	6,196	0	0	168	6,364
Forecast for 6/30/2015					
Full-Time	6,137	0	0	165	6,302
Full-Time Equivalents	59	0	0	3	62
Total	6,196	0	0	168	6,364

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	10,013	0	0	3,762	13,775
Full-Time Equivalents	24	0	0	2	26
Total	10,037	0	0	3,764	13,801
Forecast for 6/30/2011					
Full-Time	10,475	0	0	3,991	14,466
Full-Time Equivalents	3	0	0	11	14
Total	10,478	0	0	4,002	14,480
Forecast for 6/30/2012					
Full-Time	10,287	0	0	3,991	14,278
Full-Time Equivalents	1	0	0	3	4
Total	10,288	0	0	3,994	14,282
Forecast for 6/30/2013					
Full-Time	10,080	0	0	3,991	14,071
Full-Time Equivalents	1	0	0	3	4
Total	10,081	0	0	3,994	14,075
Forecast for 6/30/2014					
Full-Time	10,080	0	0	3,991	14,071
Full-Time Equivalents	1	0	0	3	4
Total	10,081	0	0	3,994	14,075
Forecast for 6/30/2015					
Full-Time	10,080	0	0	3,991	14,071
Full-Time Equivalents	1	0	0	3	4
Total	10,081	0	0	3,994	14,075

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	1,788	0	0	94	1,882
Full-Time Equivalents	1	0	0	0	1
Total	1,789	0	0	94	1,883
Forecast for 6/30/2011					
Full-Time	1,915	0	0	96	2,011
Full-Time Equivalents	1	0	0	0	1
Total	1,916	0	0	96	2,012
Forecast for 6/30/2012					
Full-Time	1,883	0	0	31	1,914
Full-Time Equivalents	1	0	0	0	1
Total	1,884	0	0	31	1,915
Forecast for 6/30/2013					
Full-Time	1,884	0	0	0	1,884
Full-Time Equivalents	1	0	0	0	1
Total	1,885	0	0	0	1,885
Forecast for 6/30/2014					
Full-Time	1,884	0	0	0	1,884
Full-Time Equivalents	1	0	0	0	1
Total	1,885	0	0	0	1,885
Forecast for 6/30/2015					
Full-Time	1,884	0	0	0	1,884
Full-Time Equivalents	1	0	0	0	1
Total	1,885	0	0	0	1,885

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	1,377	0	0	0	1,377
Full-Time Equivalents	43	0	0	0	43
Total	1,420	0	0	0	1,420
Forecast for 6/30/2011					
Full-Time	1,688	0	0	1	1,689
Full-Time Equivalents	50	0	0	0	50
Total	1,738	0	0	1	1,739
Forecast for 6/30/2012					
Full-Time	1,677	0	0	0	1,677
Full-Time Equivalents	50	0	0	0	50
Total	1,727	0	0	0	1,727
Forecast for 6/30/2013					
Full-Time	1,661	0	0	0	1,661
Full-Time Equivalents	50	0	0	0	50
Total	1,711	0	0	0	1,711
Forecast for 6/30/2014					
Full-Time	1,661	0	0	0	1,661
Full-Time Equivalents	50	0	0	0	50
Total	1,711	0	0	0	1,711
Forecast for 6/30/2015					
Full-Time	1,661	0	0	0	1,661
Full-Time Equivalents	50	0	0	0	50
Total	1,711	0	0	0	1,711

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	8,598	0	0	0	8,598
Full-Time Equivalents	0	0	0	0	0
Total	8,598	0	0	0	8,598
Forecast for 6/30/2011					
Full-Time	8,638	0	0	0	8,638
Full-Time Equivalents	0	0	0	0	0
Total	8,638	0	0	0	8,638
Forecast for 6/30/2012					
Full-Time	8,437	0	0	0	8,437
Full-Time Equivalents	0	0	0	0	0
Total	8,437	0	0	0	8,437
Forecast for 6/30/2013					
Full-Time	8,437	0	0	0	8,437
Full-Time Equivalents	0	0	0	0	0
Total	8,437	0	0	0	8,437
Forecast for 6/30/2014					
Full-Time	8,437	0	0	0	8,437
Full-Time Equivalents	0	0	0	0	0
Total	8,437	0	0	0	8,437
Forecast for 6/30/2015					
Full-Time	8,437	0	0	0	8,437
Full-Time Equivalents	0	0	0	0	0
Total	8,437	0	0	0	8,437

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
Forecast for 6/30/2011					
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
Forecast for 6/30/2013					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2014					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
Forecast for 6/30/2015					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	32	0	0	0	32
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	0	32
Forecast for 6/30/2011					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2012					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2013					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2014					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2015					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	289	0	0	0	289
Full-Time Equivalents	337	0	0	0	337
Total	626	0	0	0	626
Forecast for 6/30/2011					
Full-Time	329	0	0	0	329
Full-Time Equivalents	327	0	0	0	327
Total	656	0	0	0	656
Forecast for 6/30/2012					
Full-Time	329	0	0	0	329
Full-Time Equivalents	327	0	0	0	327
Total	656	0	0	0	656
Forecast for 6/30/2013					
Full-Time	329	0	0	0	329
Full-Time Equivalents	327	0	0	0	327
Total	656	0	0	0	656
Forecast for 6/30/2014					
Full-Time	329	0	0	0	329
Full-Time Equivalents	327	0	0	0	327
Total	656	0	0	0	656
Forecast for 6/30/2015					
Full-Time	329	0	0	0	329
Full-Time Equivalents	327	0	0	0	327
Total	656	0	0	0	656

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	61	0	0	0	61
Full-Time Equivalents	3	0	0	0	3
Total	64	0	0	0	64
Forecast for 6/30/2011					
Full-Time	63	0	0	0	63
Full-Time Equivalents	6	0	0	0	6
Total	69	0	0	0	69
Forecast for 6/30/2012					
Full-Time	60	0	0	0	60
Full-Time Equivalents	3	0	0	0	3
Total	63	0	0	0	63
Forecast for 6/30/2013					
Full-Time	60	0	0	0	60
Full-Time Equivalents	4	0	0	0	4
Total	64	0	0	0	64
Forecast for 6/30/2014					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2015					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
January 2011 Actuals					
Full-Time	53	0	2	248	303
Full-Time Equivalents	3	0	0	547	550
Total	56	0	2	795	853
Forecast for 6/30/2011					
Full-Time	46	0	2	271	319
Full-Time Equivalents	16	0	0	658	674
Total	62	0	2	929	993
Forecast for 6/30/2012					
Full-Time	50	0	2	245	297
Full-Time Equivalents	16	0	0	499	515
Total	66	0	2	744	812
Forecast for 6/30/2013					
Full-Time	50	0	2	245	297
Full-Time Equivalents	16	0	0	499	515
Total	66	0	2	744	812
Forecast for 6/30/2014					
Full-Time	50	0	2	245	297
Full-Time Equivalents	16	0	0	499	515
Total	66	0	2	744	812
Forecast for 6/30/2015					
Full-Time	50	0	2	245	297
Full-Time Equivalents	16	0	0	499	515
Total	66	0	2	744	812

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	42	1	2	0	45
Full-Time Equivalents	13	0	0	0	13
Total	55	1	2	0	58
Forecast for 6/30/2011					
Full-Time	45	1	2	0	48
Full-Time Equivalents	15	0	0	0	15
Total	60	1	2	0	63
Forecast for 6/30/2012					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
Forecast for 6/30/2013					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
Forecast for 6/30/2014					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
Forecast for 6/30/2015					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	206	101	0	0	307
Full-Time Equivalents	3	0	0	0	3
Total	209	101	0	0	310
Forecast for 6/30/2011					
Full-Time	214	117	0	0	331
Full-Time Equivalents	3	0	0	0	3
Total	217	117	0	0	334
Forecast for 6/30/2012					
Full-Time	242	59	0	0	301
Full-Time Equivalents	3	0	0	0	3
Total	245	59	0	0	304
Forecast for 6/30/2013					
Full-Time	271	0	0	0	271
Full-Time Equivalents	3	0	0	0	3
Total	274	0	0	0	274
Forecast for 6/30/2014					
Full-Time	271	0	0	0	271
Full-Time Equivalents	3	0	0	0	3
Total	274	0	0	0	274
Forecast for 6/30/2015					
Full-Time	271	0	0	0	271
Full-Time Equivalents	3	0	0	0	3
Total	274	0	0	0	274

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 130 -- Department of Juvenile Justice

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	625	0	0	1	626
Full-Time Equivalents	0	0	0	0	0
Total	625	0	0	1	626
Forecast for 6/30/2011					
Full-Time	667	0	0	39	706
Full-Time Equivalents	3	0	0	0	3
Total	670	0	0	39	709
Forecast for 6/30/2012					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2013					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2014					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2015					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	159	2	0	0	161
Full-Time Equivalents	19	0	0	0	19
Total	178	2	0	0	180
Forecast for 6/30/2011					
Full-Time	171	2	0	0	173
Full-Time Equivalents	21	0	0	0	21
Total	192	2	0	0	194
Forecast for 6/30/2012					
Full-Time	218	0	0	0	218
Full-Time Equivalents	22	0	0	0	22
Total	240	0	0	0	240
Forecast for 6/30/2013					
Full-Time	233	0	0	0	233
Full-Time Equivalents	22	0	0	0	22
Total	255	0	0	0	255
Forecast for 6/30/2014					
Full-Time	233	0	0	0	233
Full-Time Equivalents	22	0	0	0	22
Total	255	0	0	0	255
Forecast for 6/30/2015					
Full-Time	233	0	0	0	233
Full-Time Equivalents	22	0	0	0	22
Total	255	0	0	0	255

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	<u>CITY</u>	<u>IFA</u>	<u>CD</u>	<u>OTHER</u>	<u>TOTAL</u>
January 2011 Actuals					
Full-Time	32	0	0	0	32
Full-Time Equivalents	0	0	0	0	0
Total	32	0	0	0	32
Forecast for 6/30/2011					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2012					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2013					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2014					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2015					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2011					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2012					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	4	0	0	0	4
Full-Time Equivalents	3	0	0	0	3
Total	7	0	0	0	7
Forecast for 6/30/2011					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2012					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2013					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2014					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2015					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	50	0	5	0	55
Full-Time Equivalents	5	0	1	0	6
Total	55	0	6	0	61
Forecast for 6/30/2011					
Full-Time	59	0	5	0	64
Full-Time Equivalents	4	0	2	0	6
Total	63	0	7	0	70
Forecast for 6/30/2012					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2013					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2014					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67
Forecast for 6/30/2015					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	2	0	6
Total	60	0	7	0	67

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	377	0	0	0	377
Full-Time Equivalents	54	0	0	0	54
Total	431	0	0	0	431
Forecast for 6/30/2011					
Full-Time	414	0	0	0	414
Full-Time Equivalents	64	0	0	0	64
Total	478	0	0	0	478
Forecast for 6/30/2012					
Full-Time	414	0	0	0	414
Full-Time Equivalents	57	0	0	0	57
Total	471	0	0	0	471
Forecast for 6/30/2013					
Full-Time	414	0	0	0	414
Full-Time Equivalents	57	0	0	0	57
Total	471	0	0	0	471
Forecast for 6/30/2014					
Full-Time	414	0	0	0	414
Full-Time Equivalents	57	0	0	0	57
Total	471	0	0	0	471
Forecast for 6/30/2015					
Full-Time	414	0	0	0	414
Full-Time Equivalents	57	0	0	0	57
Total	471	0	0	0	471

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	9	0	56	1	66
Full-Time Equivalents	0	0	1	0	1
Total	9	0	57	1	67
Forecast for 6/30/2011					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	3	0	3
Total	11	0	64	0	75
Forecast for 6/30/2012					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
Forecast for 6/30/2013					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
Forecast for 6/30/2014					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
Forecast for 6/30/2015					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	294	0	1	82	377
Full-Time Equivalents	9	0	0	10	19
Total	303	0	1	92	396
Forecast for 6/30/2011					
Full-Time	312	0	1	73	386
Full-Time Equivalents	7	0	0	13	20
Total	319	0	1	86	406
Forecast for 6/30/2012					
Full-Time	309	0	1	73	383
Full-Time Equivalents	1	0	0	0	1
Total	310	0	1	73	384
Forecast for 6/30/2013					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377
Forecast for 6/30/2014					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377
Forecast for 6/30/2015					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
Forecast for 6/30/2011					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2012					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
Forecast for 6/30/2013					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
Forecast for 6/30/2014					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
Forecast for 6/30/2015					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2011					
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
Forecast for 6/30/2013					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2014					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2015					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	151	0	0	0	151
Full-Time Equivalents	20	0	0	0	20
Total	171	0	0	0	171
Forecast for 6/30/2011					
Full-Time	160	0	0	0	160
Full-Time Equivalents	22	0	0	0	22
Total	182	0	0	0	182
Forecast for 6/30/2012					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174
Forecast for 6/30/2013					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174
Forecast for 6/30/2014					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174
Forecast for 6/30/2015					
Full-Time	160	0	0	0	160
Full-Time Equivalents	14	0	0	0	14
Total	174	0	0	0	174

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	797	0	0	279	1,076
Full-Time Equivalents	0	0	0	0	0
Total	797	0	0	279	1,076
Forecast for 6/30/2011					
Full-Time	805	0	0	384	1,189
Full-Time Equivalents	3	0	0	0	3
Total	808	0	0	384	1,192
Forecast for 6/30/2012					
Full-Time	798	0	0	294	1,092
Full-Time Equivalents	0	0	0	0	0
Total	798	0	0	294	1,092
Forecast for 6/30/2013					
Full-Time	771	0	0	294	1,065
Full-Time Equivalents	0	0	0	0	0
Total	771	0	0	294	1,065
Forecast for 6/30/2014					
Full-Time	771	0	0	294	1,065
Full-Time Equivalents	0	0	0	0	0
Total	771	0	0	294	1,065
Forecast for 6/30/2015					
Full-Time	771	0	0	294	1,065
Full-Time Equivalents	0	0	0	0	0
Total	771	0	0	294	1,065

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	102	0	13	98	213
Full-Time Equivalents	4	0	1	38	43
Total	106	0	14	136	256
Forecast for 6/30/2011					
Full-Time	140	0	13	75	228
Full-Time Equivalents	18	0	1	15	34
Total	158	0	14	90	262
Forecast for 6/30/2012					
Full-Time	134	0	12	72	218
Full-Time Equivalents	11	0	0	13	24
Total	145	0	12	85	242
Forecast for 6/30/2013					
Full-Time	128	0	12	72	212
Full-Time Equivalents	11	0	0	13	24
Total	139	0	12	85	236
Forecast for 6/30/2014					
Full-Time	128	0	12	72	212
Full-Time Equivalents	9	0	0	13	22
Total	137	0	12	85	234
Forecast for 6/30/2015					
Full-Time	123	0	12	72	207
Full-Time Equivalents	9	0	0	13	22
Total	132	0	12	85	229

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	499	212	1,074	478	2,263
Full-Time Equivalents	14	1	35	4	54
Total	513	213	1,109	482	2,317
Forecast for 6/30/2011					
Full-Time	590	271	1,190	512	2,563
Full-Time Equivalents	16	1	36	2	55
Total	606	272	1,226	514	2,618
Forecast for 6/30/2012					
Full-Time	574	271	1,187	498	2,530
Full-Time Equivalents	16	1	36	2	55
Total	590	272	1,223	500	2,585
Forecast for 6/30/2013					
Full-Time	572	271	1,187	498	2,528
Full-Time Equivalents	16	1	36	2	55
Total	588	272	1,223	500	2,583
Forecast for 6/30/2014					
Full-Time	572	271	1,187	496	2,526
Full-Time Equivalents	16	1	36	2	55
Total	588	272	1,223	498	2,581
Forecast for 6/30/2015					
Full-Time	572	271	1,187	496	2,526
Full-Time Equivalents	16	1	36	2	55
Total	588	272	1,223	498	2,581

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	1,091	0	0	0	1,091
Full-Time Equivalents	27	0	0	0	27
Total	1,118	0	0	0	1,118
Forecast for 6/30/2011					
Full-Time	1,165	0	0	0	1,165
Full-Time Equivalents	38	0	0	0	38
Total	1,203	0	0	0	1,203
Forecast for 6/30/2012					
Full-Time	1,145	0	0	0	1,145
Full-Time Equivalents	25	0	0	0	25
Total	1,170	0	0	0	1,170
Forecast for 6/30/2013					
Full-Time	1,145	0	0	0	1,145
Full-Time Equivalents	25	0	0	0	25
Total	1,170	0	0	0	1,170
Forecast for 6/30/2014					
Full-Time	1,145	0	0	0	1,145
Full-Time Equivalents	25	0	0	0	25
Total	1,170	0	0	0	1,170
Forecast for 6/30/2015					
Full-Time	1,145	0	0	0	1,145
Full-Time Equivalents	25	0	0	0	25
Total	1,170	0	0	0	1,170

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	3,362	0	0	1,423	4,785
Full-Time Equivalents	1,179	0	0	56	1,235
Total	4,541	0	0	1,479	6,020
Forecast for 6/30/2011					
Full-Time	3,676	0	0	1,719	5,395
Full-Time Equivalents	1,137	0	0	71	1,208
Total	4,813	0	0	1,790	6,603
Forecast for 6/30/2012					
Full-Time	3,616	0	0	1,268	4,884
Full-Time Equivalents	1,138	0	0	27	1,165
Total	4,754	0	0	1,295	6,049
Forecast for 6/30/2013					
Full-Time	3,613	0	0	1,250	4,863
Full-Time Equivalents	1,138	0	0	26	1,164
Total	4,751	0	0	1,276	6,027
Forecast for 6/30/2014					
Full-Time	3,613	0	0	1,237	4,850
Full-Time Equivalents	1,139	0	0	24	1,163
Total	4,752	0	0	1,261	6,013
Forecast for 6/30/2015					
Full-Time	3,613	0	0	1,237	4,850
Full-Time Equivalents	1,139	0	0	24	1,163
Total	4,752	0	0	1,261	6,013

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	159	0	0	0	159
Full-Time Equivalents	101	0	0	0	101
Total	260	0	0	0	260
Forecast for 6/30/2011					
Full-Time	172	0	0	0	172
Full-Time Equivalents	126	0	0	0	126
Total	298	0	0	0	298
Forecast for 6/30/2012					
Full-Time	172	0	0	0	172
Full-Time Equivalents	126	0	0	0	126
Total	298	0	0	0	298
Forecast for 6/30/2013					
Full-Time	172	0	0	0	172
Full-Time Equivalents	126	0	0	0	126
Total	298	0	0	0	298
Forecast for 6/30/2014					
Full-Time	172	0	0	0	172
Full-Time Equivalents	126	0	0	0	126
Total	298	0	0	0	298
Forecast for 6/30/2015					
Full-Time	172	0	0	0	172
Full-Time Equivalents	126	0	0	0	126
Total	298	0	0	0	298

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	194	741	0	4,759	5,694
Full-Time Equivalents	7	6	0	124	137
Total	201	747	0	4,883	5,831
Forecast for 6/30/2011					
Full-Time	208	817	0	4,982	6,007
Full-Time Equivalents	14	1	0	106	121
Total	222	818	0	5,088	6,128
Forecast for 6/30/2012					
Full-Time	208	817	0	4,942	5,967
Full-Time Equivalents	10	1	0	106	117
Total	218	818	0	5,048	6,084
Forecast for 6/30/2013					
Full-Time	208	817	0	4,942	5,967
Full-Time Equivalents	10	1	0	106	117
Total	218	818	0	5,048	6,084
Forecast for 6/30/2014					
Full-Time	208	817	0	4,942	5,967
Full-Time Equivalents	10	1	0	106	117
Total	218	818	0	5,048	6,084
Forecast for 6/30/2015					
Full-Time	208	817	0	4,942	5,967
Full-Time Equivalents	10	1	0	106	117
Total	218	818	0	5,048	6,084

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	1,794	104	61	0	1,959
Full-Time Equivalents	62	0	0	0	62
Total	1,856	104	61	0	2,021
Forecast for 6/30/2011					
Full-Time	1,859	126	78	1	2,064
Full-Time Equivalents	143	0	0	0	143
Total	2,002	126	78	1	2,207
Forecast for 6/30/2012					
Full-Time	1,857	126	78	0	2,061
Full-Time Equivalents	138	0	0	0	138
Total	1,995	126	78	0	2,199
Forecast for 6/30/2013					
Full-Time	1,915	126	78	0	2,119
Full-Time Equivalents	138	0	0	0	138
Total	2,053	126	78	0	2,257
Forecast for 6/30/2014					
Full-Time	1,915	126	78	0	2,119
Full-Time Equivalents	138	0	0	0	138
Total	2,053	126	78	0	2,257
Forecast for 6/30/2015					
Full-Time	1,915	126	78	0	2,119
Full-Time Equivalents	138	0	0	0	138
Total	2,053	126	78	0	2,257

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	6,998	0	118	0	7,116
Full-Time Equivalents	0	0	0	0	0
Total	6,998	0	118	0	7,116
Forecast for 6/30/2011					
Full-Time	6,875	0	141	0	7,016
Full-Time Equivalents	0	0	0	0	0
Total	6,875	0	141	0	7,016
Forecast for 6/30/2012					
Full-Time	6,782	0	141	0	6,923
Full-Time Equivalents	0	0	0	0	0
Total	6,782	0	141	0	6,923
Forecast for 6/30/2013					
Full-Time	7,027	0	141	0	7,168
Full-Time Equivalents	0	0	0	0	0
Total	7,027	0	141	0	7,168
Forecast for 6/30/2014					
Full-Time	7,027	0	141	0	7,168
Full-Time Equivalents	0	0	0	0	0
Total	7,027	0	141	0	7,168
Forecast for 6/30/2015					
Full-Time	7,027	0	141	0	7,168
Full-Time Equivalents	0	0	0	0	0
Total	7,027	0	141	0	7,168

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	74	0	0	0	74
Full-Time Equivalents	1	0	0	0	1
Total	75	0	0	0	75
Forecast for 6/30/2011					
Full-Time	82	0	0	0	82
Full-Time Equivalents	1	0	0	0	1
Total	83	0	0	0	83
Forecast for 6/30/2012					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82
Forecast for 6/30/2013					
Full-Time	81	0	0	0	81
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	0	81
Forecast for 6/30/2014					
Full-Time	81	0	0	0	81
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	0	81
Forecast for 6/30/2015					
Full-Time	81	0	0	0	81
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	0	81

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	1,776	0	0	0	1,776
Full-Time Equivalents	52	0	0	0	52
Total	1,828	0	0	0	1,828
Forecast for 6/30/2011					
Full-Time	2,036	0	0	12	2,048
Full-Time Equivalents	61	0	0	0	61
Total	2,097	0	0	12	2,109
Forecast for 6/30/2012					
Full-Time	1,960	0	0	12	1,972
Full-Time Equivalents	61	0	0	0	61
Total	2,021	0	0	12	2,033
Forecast for 6/30/2013					
Full-Time	1,960	0	0	12	1,972
Full-Time Equivalents	61	0	0	0	61
Total	2,021	0	0	12	2,033
Forecast for 6/30/2014					
Full-Time	1,960	0	0	12	1,972
Full-Time Equivalents	61	0	0	0	61
Total	2,021	0	0	12	2,033
Forecast for 6/30/2015					
Full-Time	1,960	0	0	12	1,972
Full-Time Equivalents	61	0	0	0	61
Total	2,021	0	0	12	2,033

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	2,023	1,060	0	1,425	4,508
Full-Time Equivalents	108	5	0	23	136
Total	2,131	1,065	0	1,448	4,644
Forecast for 6/30/2011					
Full-Time	2,097	1,119	0	1,562	4,778
Full-Time Equivalents	90	214	0	60	364
Total	2,187	1,333	0	1,622	5,142
Forecast for 6/30/2012					
Full-Time	2,063	1,108	0	915	4,086
Full-Time Equivalents	90	214	0	0	304
Total	2,153	1,322	0	915	4,390
Forecast for 6/30/2013					
Full-Time	2,083	1,108	0	895	4,086
Full-Time Equivalents	90	214	0	0	304
Total	2,173	1,322	0	895	4,390
Forecast for 6/30/2014					
Full-Time	2,144	1,108	0	822	4,074
Full-Time Equivalents	90	214	0	0	304
Total	2,234	1,322	0	822	4,378
Forecast for 6/30/2015					
Full-Time	2,144	1,108	0	822	4,074
Full-Time Equivalents	90	214	0	0	304
Total	2,234	1,322	0	822	4,378

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	2,918	472	30	10	3,430
Full-Time Equivalents	1,648	3	0	47	1,698
Total	4,566	475	30	57	5,128
Forecast for 6/30/2011					
Full-Time	2,908	469	36	2	3,415
Full-Time Equivalents	2,832	6	27	113	2,978
Total	5,740	475	63	115	6,393
Forecast for 6/30/2012					
Full-Time	2,650	395	36	0	3,081
Full-Time Equivalents	2,106	6	24	0	2,136
Total	4,756	401	60	0	5,217
Forecast for 6/30/2013					
Full-Time	2,919	395	36	0	3,350
Full-Time Equivalents	2,117	6	24	0	2,147
Total	5,036	401	60	0	5,497
Forecast for 6/30/2014					
Full-Time	2,921	395	36	0	3,352
Full-Time Equivalents	2,118	6	24	0	2,148
Total	5,039	401	60	0	5,500
Forecast for 6/30/2015					
Full-Time	2,924	395	36	0	3,355
Full-Time Equivalents	2,117	6	24	0	2,147
Total	5,041	401	60	0	5,502

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	2	1,067	0	4	1,073
Full-Time Equivalents	0	8	0	0	8
Total	2	1,075	0	4	1,081
Forecast for 6/30/2011					
Full-Time	2	1,138	0	4	1,144
Full-Time Equivalents	0	23	0	0	23
Total	2	1,161	0	4	1,167
Forecast for 6/30/2012					
Full-Time	2	1,138	0	4	1,144
Full-Time Equivalents	0	23	0	0	23
Total	2	1,161	0	4	1,167
Forecast for 6/30/2013					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	23	0	0	23
Total	2	1,161	0	0	1,163
Forecast for 6/30/2014					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	23	0	0	23
Total	2	1,161	0	0	1,163
Forecast for 6/30/2015					
Full-Time	2	1,138	0	0	1,140
Full-Time Equivalents	0	23	0	0	23
Total	2	1,161	0	0	1,163

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	1,216	137	0	668	2,021
Full-Time Equivalents	157	0	0	6	163
Total	1,373	137	0	674	2,184
Forecast for 6/30/2011					
Full-Time	1,176	175	0	700	2,051
Full-Time Equivalents	287	10	0	4	301
Total	1,463	185	0	704	2,352
Forecast for 6/30/2012					
Full-Time	1,097	136	0	612	1,845
Full-Time Equivalents	282	10	0	4	296
Total	1,379	146	0	616	2,141
Forecast for 6/30/2013					
Full-Time	1,097	136	0	612	1,845
Full-Time Equivalents	282	10	0	4	296
Total	1,379	146	0	616	2,141
Forecast for 6/30/2014					
Full-Time	1,097	136	0	612	1,845
Full-Time Equivalents	282	10	0	4	296
Total	1,379	146	0	616	2,141
Forecast for 6/30/2015					
Full-Time	1,097	136	0	612	1,845
Full-Time Equivalents	282	10	0	4	296
Total	1,379	146	0	616	2,141

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	983	109	30	2	1,124
Full-Time Equivalents	61	0	0	0	61
Total	1,044	109	30	2	1,185
Forecast for 6/30/2011					
Full-Time	984	133	38	3	1,158
Full-Time Equivalents	66	0	0	0	66
Total	1,050	133	38	3	1,224
Forecast for 6/30/2012					
Full-Time	969	0	38	0	1,007
Full-Time Equivalents	66	0	0	0	66
Total	1,035	0	38	0	1,073
Forecast for 6/30/2013					
Full-Time	969	0	38	0	1,007
Full-Time Equivalents	66	0	0	0	66
Total	1,035	0	38	0	1,073
Forecast for 6/30/2014					
Full-Time	969	0	38	0	1,007
Full-Time Equivalents	66	0	0	0	66
Total	1,035	0	38	0	1,073
Forecast for 6/30/2015					
Full-Time	969	0	38	0	1,007
Full-Time Equivalents	66	0	0	0	66
Total	1,035	0	38	0	1,073

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	35	0	0	4	39
Full-Time Equivalents	5	0	0	1	6
Total	40	0	0	5	45
Forecast for 6/30/2011					
Full-Time	38	0	0	8	46
Full-Time Equivalents	5	0	0	1	6
Total	43	0	0	9	52
Forecast for 6/30/2012					
Full-Time	38	0	0	0	38
Full-Time Equivalents	5	0	0	0	5
Total	43	0	0	0	43
Forecast for 6/30/2013					
Full-Time	42	0	0	0	42
Full-Time Equivalents	5	0	0	0	5
Total	47	0	0	0	47
Forecast for 6/30/2014					
Full-Time	42	0	0	0	42
Full-Time Equivalents	5	0	0	0	5
Total	47	0	0	0	47
Forecast for 6/30/2015					
Full-Time	42	0	0	0	42
Full-Time Equivalents	5	0	0	0	5
Total	47	0	0	0	47

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	237	0	0	10	247
Full-Time Equivalents	25	0	0	16	41
Total	262	0	0	26	288
Forecast for 6/30/2011					
Full-Time	285	0	0	8	293
Full-Time Equivalents	20	0	0	15	35
Total	305	0	0	23	328
Forecast for 6/30/2012					
Full-Time	288	0	0	8	296
Full-Time Equivalents	20	0	0	5	25
Total	308	0	0	13	321
Forecast for 6/30/2013					
Full-Time	285	0	0	0	285
Full-Time Equivalents	20	0	0	3	23
Total	305	0	0	3	308
Forecast for 6/30/2014					
Full-Time	285	0	0	0	285
Full-Time Equivalents	20	0	0	3	23
Total	305	0	0	3	308
Forecast for 6/30/2015					
Full-Time	285	0	0	0	285
Full-Time Equivalents	20	0	0	3	23
Total	305	0	0	3	308

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	1,285	0	0	50	1,335
Full-Time Equivalents	9	0	0	0	9
Total	1,294	0	0	50	1,344
Forecast for 6/30/2011					
Full-Time	894	0	0	75	969
Full-Time Equivalents	13	0	0	0	13
Total	907	0	0	75	982
Forecast for 6/30/2012					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2013					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2014					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2015					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	665	0	0	95	760
Full-Time Equivalents	2	0	0	0	2
Total	667	0	0	95	762
Forecast for 6/30/2011					
Full-Time	663	0	0	29	692
Full-Time Equivalents	0	0	0	0	0
Total	663	0	0	29	692
Forecast for 6/30/2012					
Full-Time	667	0	0	29	696
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	29	696
Forecast for 6/30/2013					
Full-Time	667	0	0	29	696
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	29	696
Forecast for 6/30/2014					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2015					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	875	0	0	126	1,001
Full-Time Equivalents	35	0	0	2	37
Total	910	0	0	128	1,038
Forecast for 6/30/2011					
Full-Time	812	0	0	82	894
Full-Time Equivalents	11	0	0	1	12
Total	823	0	0	83	906
Forecast for 6/30/2012					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	1	12
Total	833	0	0	70	903
Forecast for 6/30/2013					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	1	12
Total	833	0	0	70	903
Forecast for 6/30/2014					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	1	12
Total	833	0	0	70	903
Forecast for 6/30/2015					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	1	12
Total	833	0	0	70	903

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	534	0	0	42	576
Full-Time Equivalents	1	0	0	0	1
Total	535	0	0	42	577
Forecast for 6/30/2011					
Full-Time	462	0	0	41	503
Full-Time Equivalents	5	0	0	0	5
Total	467	0	0	41	508
Forecast for 6/30/2012					
Full-Time	466	0	0	41	507
Full-Time Equivalents	0	0	0	0	0
Total	466	0	0	41	507
Forecast for 6/30/2013					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504
Forecast for 6/30/2014					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504
Forecast for 6/30/2015					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	79	0	0	19	98
Full-Time Equivalents	1	0	0	0	1
Total	80	0	0	19	99
Forecast for 6/30/2011					
Full-Time	80	0	0	9	89
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	9	92
Forecast for 6/30/2012					
Full-Time	80	0	0	9	89
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	9	92
Forecast for 6/30/2013					
Full-Time	80	0	0	6	86
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	6	89
Forecast for 6/30/2014					
Full-Time	80	0	0	6	86
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	6	89
Forecast for 6/30/2015					
Full-Time	80	0	0	6	86
Full-Time Equivalents	3	0	0	0	3
Total	83	0	0	6	89

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	173	0	0	26	199
Full-Time Equivalents	1	0	0	1	2
Total	174	0	0	27	201
Forecast for 6/30/2011					
Full-Time	142	0	0	33	175
Full-Time Equivalents	0	0	0	0	0
Total	142	0	0	33	175
Forecast for 6/30/2012					
Full-Time	143	0	0	29	172
Full-Time Equivalents	0	0	0	0	0
Total	143	0	0	29	172
Forecast for 6/30/2013					
Full-Time	143	0	0	29	172
Full-Time Equivalents	0	0	0	0	0
Total	143	0	0	29	172
Forecast for 6/30/2014					
Full-Time	143	0	0	29	172
Full-Time Equivalents	0	0	0	0	0
Total	143	0	0	29	172
Forecast for 6/30/2015					
Full-Time	143	0	0	29	172
Full-Time Equivalents	0	0	0	0	0
Total	143	0	0	29	172

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	9	0	0	0	9
Full-Time Equivalents	0	0	0	0	0
Total	9	0	0	0	9
Forecast for 6/30/2011					
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
Forecast for 6/30/2013					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2014					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2015					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2011					
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
Forecast for 6/30/2013					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2014					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2015					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2011					
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
Forecast for 6/30/2013					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2014					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2015					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2011					
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
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

FEBRUARY 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

	CITY	IFA	CD	OTHER	TOTAL
January 2011 Actuals					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2011					
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
Forecast for 6/30/2013					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2014					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2015					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5