



The Financial Plan of the City of New York

*Fiscal Years
2010-2014*

Full-Time and Full-Time Equivalent Staffing Levels

Adopted 2011 Financial Plan

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	237,782	4,294	1,641	31,248	274,965
Full-Time Equivalents	24,421	220	62	2,768	27,471
Total	262,203	4,514	1,703	34,016	302,436
Forecast for 6/30/2010					
Full-Time	238,080	5,011	1,810	33,703	278,604
Full-Time Equivalents	26,918	164	84	2,306	29,472
Total	264,998	5,175	1,894	36,009	308,076
Forecast for 6/30/2011					
Full-Time	234,759	4,769	1,755	30,963	272,246
Full-Time Equivalents	25,621	164	81	1,742	27,608
Total	260,380	4,933	1,836	32,705	299,854
Forecast for 6/30/2012					
Full-Time	224,214	4,392	1,751	30,558	260,915
Full-Time Equivalents	25,325	164	81	1,676	27,246
Total	249,539	4,556	1,832	32,234	288,161
Forecast for 6/30/2013					
Full-Time	227,021	4,392	1,751	30,491	263,655
Full-Time Equivalents	25,330	164	81	1,676	27,251
Total	252,351	4,556	1,832	32,167	290,906
Forecast for 6/30/2014					
Full-Time	232,185	4,392	1,751	30,379	268,707
Full-Time Equivalents	25,329	164	81	1,676	27,250
Total	257,514	4,556	1,832	32,055	295,957

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	77,250	4,294	1,522	16,284	99,350
Full-Time Equivalents	21,284	220	62	2,468	24,034
Total	98,534	4,514	1,584	18,752	123,384
Forecast for 6/30/2010					
Full-Time	77,594	5,011	1,669	17,339	101,613
Full-Time Equivalents	23,570	164	84	2,037	25,855
Total	101,164	5,175	1,753	19,376	127,468
Forecast for 6/30/2011					
Full-Time	76,255	4,769	1,614	15,321	97,959
Full-Time Equivalents	22,392	164	81	1,473	24,110
Total	98,647	4,933	1,695	16,794	122,069
Forecast for 6/30/2012					
Full-Time	75,879	4,392	1,610	15,275	97,156
Full-Time Equivalents	22,096	164	81	1,407	23,748
Total	97,975	4,556	1,691	16,682	120,904
Forecast for 6/30/2013					
Full-Time	75,958	4,392	1,610	15,208	97,168
Full-Time Equivalents	22,101	164	81	1,407	23,753
Total	98,059	4,556	1,691	16,615	120,921
Forecast for 6/30/2014					
Full-Time	75,955	4,392	1,610	15,200	97,157
Full-Time Equivalents	22,100	164	81	1,407	23,752
Total	98,055	4,556	1,691	16,607	120,909

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

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

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	340	0	0	0	340
Full-Time Equivalents	135	0	0	0	135
Total	475	0	0	0	475
Forecast for 6/30/2010					
Full-Time	319	0	0	0	319
Full-Time Equivalents	67	0	0	0	67
Total	386	0	0	0	386
Forecast for 6/30/2011					
Full-Time	319	0	0	0	319
Full-Time Equivalents	63	0	0	0	63
Total	382	0	0	0	382
Forecast for 6/30/2012					
Full-Time	319	0	0	0	319
Full-Time Equivalents	63	0	0	0	63
Total	382	0	0	0	382
Forecast for 6/30/2013					
Full-Time	319	0	0	0	319
Full-Time Equivalents	63	0	0	0	63
Total	382	0	0	0	382
Forecast for 6/30/2014					
Full-Time	319	0	0	0	319
Full-Time Equivalents	63	0	0	0	63
Total	382	0	0	0	382

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	80	0	0	0	80
Full-Time Equivalents	4	0	0	0	4
Total	84	0	0	0	84
Forecast for 6/30/2010					
Full-Time	83	0	0	0	83
Full-Time Equivalents	12	0	0	0	12
Total	95	0	0	0	95
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	35	0	0	0	35
Full-Time Equivalents	0	0	0	0	0
Total	35	0	0	0	35
Forecast for 6/30/2010					
Full-Time	37	0	0	0	37
Full-Time Equivalents	0	0	0	0	0
Total	37	0	0	0	37
Forecast for 6/30/2011					
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	58	0	0	0	58
Full-Time Equivalents	0	0	0	0	0
Total	58	0	0	0	58
Forecast for 6/30/2010					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	56	0	0	0	56
Full-Time Equivalents	1	0	0	0	1
Total	57	0	0	0	57
Forecast for 6/30/2010					
Full-Time	73	0	0	0	73
Full-Time Equivalents	0	0	0	0	0
Total	73	0	0	0	73
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	61	0	0	0	61
Full-Time Equivalents	3	0	0	0	3
Total	64	0	0	0	64
Forecast for 6/30/2010					
Full-Time	44	0	0	0	44
Full-Time Equivalents	2	0	0	0	2
Total	46	0	0	0	46
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	51	0	0	0	51
Full-Time Equivalents	2	0	0	0	2
Total	53	0	0	0	53
Forecast for 6/30/2010					
Full-Time	58	0	0	0	58
Full-Time Equivalents	4	0	0	0	4
Total	62	0	0	0	62
Forecast for 6/30/2011					
Full-Time	54	0	0	0	54
Full-Time Equivalents	1	0	0	0	1
Total	55	0	0	0	55
Forecast for 6/30/2012					
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	43	0	0	0	43
Full-Time Equivalents	4	0	0	0	4
Total	47	0	0	0	47
Forecast for 6/30/2010					
Full-Time	48	0	0	0	48
Full-Time Equivalents	4	0	0	0	4
Total	52	0	0	0	52
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	24	0	0	83	107
Full-Time Equivalents	2	0	0	0	2
Total	26	0	0	83	109
Forecast for 6/30/2010					
Full-Time	27	0	0	106	133
Full-Time Equivalents	2	0	0	0	2
Total	29	0	0	106	135
Forecast for 6/30/2011					
Full-Time	25	0	0	7	32
Full-Time Equivalents	2	0	0	0	2
Total	27	0	0	7	34
Forecast for 6/30/2012					
Full-Time	25	0	0	7	32
Full-Time Equivalents	2	0	0	0	2
Total	27	0	0	7	34
Forecast for 6/30/2013					
Full-Time	25	0	0	7	32
Full-Time Equivalents	2	0	0	0	2
Total	27	0	0	7	34
Forecast for 6/30/2014					
Full-Time	25	0	0	7	32
Full-Time Equivalents	2	0	0	0	2
Total	27	0	0	7	34

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Office of Administrative Tax Appeals

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	35	0	0	0	35
Full-Time Equivalents	6	0	0	0	6
Total	41	0	0	0	41
Forecast for 6/30/2010					
Full-Time	32	0	0	0	32
Full-Time Equivalents	5	0	0	0	5
Total	37	0	0	0	37
Forecast for 6/30/2011					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
Forecast for 6/30/2012					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
Forecast for 6/30/2013					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
Forecast for 6/30/2014					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

		CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals						
	Full-Time	8,863	0	0	2,089	10,952
	Full-Time Equivalents	13,417	0	0	744	14,161
	Total	22,280	0	0	2,833	25,113
Forecast for 6/30/2010						
	Full-Time	8,363	0	0	1,453	9,816
	Full-Time Equivalents	14,917	0	0	736	15,653
	Total	23,280	0	0	2,189	25,469
Forecast for 6/30/2011						
	Full-Time	7,628	0	0	1,453	9,081
	Full-Time Equivalents	14,641	0	0	736	15,377
	Total	22,269	0	0	2,189	24,458
Forecast for 6/30/2012						
	Full-Time	7,904	0	0	1,453	9,357
	Full-Time Equivalents	14,641	0	0	736	15,377
	Total	22,545	0	0	2,189	24,734
Forecast for 6/30/2013						
	Full-Time	7,904	0	0	1,453	9,357
	Full-Time Equivalents	14,641	0	0	736	15,377
	Total	22,545	0	0	2,189	24,734
Forecast for 6/30/2014						
	Full-Time	7,904	0	0	1,453	9,357
	Full-Time Equivalents	14,641	0	0	736	15,377
	Total	22,545	0	0	2,189	24,734

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

		CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals						
	Full-Time	95,588	0	0	14,829	110,417
	Full-Time Equivalents	570	0	0	300	870
	Total	96,158	0	0	15,129	111,287
Forecast for 6/30/2010						
	Full-Time	96,525	0	0	15,511	112,036
	Full-Time Equivalents	1,053	0	0	264	1,317
	Total	97,578	0	0	15,775	113,353
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	84,952	0	0	15,170	100,122
	Full-Time Equivalents	1,053	0	0	264	1,317
	Total	86,005	0	0	15,434	101,439
Forecast for 6/30/2013						
	Full-Time	87,435	0	0	15,170	102,605
	Full-Time Equivalents	1,053	0	0	264	1,317
	Total	88,488	0	0	15,434	103,922
Forecast for 6/30/2014						
	Full-Time	92,602	0	0	15,170	107,772
	Full-Time Equivalents	1,053	0	0	264	1,317
	Total	93,655	0	0	15,434	109,089

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	3,195	0	0	0	3,195
Full-Time Equivalents	2,567	0	0	0	2,567
Total	5,762	0	0	0	5,762
Forecast for 6/30/2010					
Full-Time	3,200	0	0	0	3,200
Full-Time Equivalents	2,295	0	0	5	2,300
Total	5,495	0	0	5	5,500
Forecast for 6/30/2011					
Full-Time	3,173	0	0	0	3,173
Full-Time Equivalents	2,176	0	0	5	2,181
Total	5,349	0	0	5	5,354
Forecast for 6/30/2012					
Full-Time	3,173	0	0	0	3,173
Full-Time Equivalents	2,176	0	0	5	2,181
Total	5,349	0	0	5	5,354
Forecast for 6/30/2013					
Full-Time	3,173	0	0	0	3,173
Full-Time Equivalents	2,176	0	0	5	2,181
Total	5,349	0	0	5	5,354
Forecast for 6/30/2014					
Full-Time	3,173	0	0	0	3,173
Full-Time Equivalents	2,176	0	0	5	2,181
Total	5,349	0	0	5	5,354

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	136	0	0	0	136
Full-Time Equivalents	3	0	0	0	3
Total	139	0	0	0	139
Forecast for 6/30/2010					
Full-Time	145	0	0	0	145
Full-Time Equivalents	7	0	0	0	7
Total	152	0	0	0	152
Forecast for 6/30/2011					
Full-Time	153	0	0	0	153
Full-Time Equivalents	7	0	0	0	7
Total	160	0	0	0	160
Forecast for 6/30/2012					
Full-Time	149	0	0	0	149
Full-Time Equivalents	7	0	0	0	7
Total	156	0	0	0	156
Forecast for 6/30/2013					
Full-Time	149	0	0	0	149
Full-Time Equivalents	7	0	0	0	7
Total	156	0	0	0	156
Forecast for 6/30/2014					
Full-Time	149	0	0	0	149
Full-Time Equivalents	7	0	0	0	7
Total	156	0	0	0	156

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	5,898	0	0	53	5,951
Full-Time Equivalents	52	0	0	0	52
Total	5,950	0	0	53	6,003
Forecast for 6/30/2010					
Full-Time	6,073	0	0	127	6,200
Full-Time Equivalents	62	0	0	0	62
Total	6,135	0	0	127	6,262
Forecast for 6/30/2011					
Full-Time	5,947	0	0	165	6,112
Full-Time Equivalents	62	0	0	0	62
Total	6,009	0	0	165	6,174
Forecast for 6/30/2012					
Full-Time	5,713	0	0	165	5,878
Full-Time Equivalents	62	0	0	0	62
Total	5,775	0	0	165	5,940
Forecast for 6/30/2013					
Full-Time	5,713	0	0	165	5,878
Full-Time Equivalents	62	0	0	0	62
Total	5,775	0	0	165	5,940
Forecast for 6/30/2014					
Full-Time	5,713	0	0	165	5,878
Full-Time Equivalents	62	0	0	0	62
Total	5,775	0	0	165	5,940

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	10,295	0	0	3,636	13,931
Full-Time Equivalents	25	0	0	167	192
Total	10,320	0	0	3,803	14,123
Forecast for 6/30/2010					
Full-Time	10,407	0	0	4,180	14,587
Full-Time Equivalents	1	0	0	79	80
Total	10,408	0	0	4,259	14,667
Forecast for 6/30/2011					
Full-Time	10,598	0	0	3,911	14,509
Full-Time Equivalents	1	0	0	20	21
Total	10,599	0	0	3,931	14,530
Forecast for 6/30/2012					
Full-Time	10,352	0	0	3,911	14,263
Full-Time Equivalents	1	0	0	3	4
Total	10,353	0	0	3,914	14,267
Forecast for 6/30/2013					
Full-Time	10,352	0	0	3,911	14,263
Full-Time Equivalents	1	0	0	3	4
Total	10,353	0	0	3,914	14,267
Forecast for 6/30/2014					
Full-Time	10,352	0	0	3,911	14,263
Full-Time Equivalents	1	0	0	3	4
Total	10,353	0	0	3,914	14,267

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	12	0	0	0	12
Full-Time Equivalents	1	0	0	0	1
Total	13	0	0	0	13
Forecast for 6/30/2010					
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
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	29	0	0	0	29
Full-Time Equivalents	2	0	0	0	2
Total	31	0	0	0	31
Forecast for 6/30/2010					
Full-Time	23	0	0	0	23
Full-Time Equivalents	2	0	0	0	2
Total	25	0	0	0	25
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	293	0	0	0	293
Full-Time Equivalents	328	0	0	0	328
Total	621	0	0	0	621
Forecast for 6/30/2010					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624
Forecast for 6/30/2011					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624
Forecast for 6/30/2012					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624
Forecast for 6/30/2013					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624
Forecast for 6/30/2014					
Full-Time	329	0	0	0	329
Full-Time Equivalents	295	0	0	0	295
Total	624	0	0	0	624

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	63	0	0	0	63
Full-Time Equivalents	3	0	0	0	3
Total	66	0	0	0	66
Forecast for 6/30/2010					
Full-Time	66	0	0	0	66
Full-Time Equivalents	5	0	0	0	5
Total	71	0	0	0	71
Forecast for 6/30/2011					
Full-Time	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68
Forecast for 6/30/2012					
Full-Time	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68
Forecast for 6/30/2013					
Full-Time	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68
Forecast for 6/30/2014					
Full-Time	63	0	0	0	63
Full-Time Equivalents	5	0	0	0	5
Total	68	0	0	0	68

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	44	1	2	0	47
Full-Time Equivalents	14	0	0	1	15
Total	58	1	2	1	62
Forecast for 6/30/2010					
Full-Time	45	1	2	0	48
Full-Time Equivalents	15	0	0	0	15
Total	60	1	2	0	63
Forecast for 6/30/2011					
Full-Time	45	1	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	56	1	2	0	59
Forecast for 6/30/2012					
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	208	104	0	0	312
Full-Time Equivalents	3	0	0	0	3
Total	211	104	0	0	315
Forecast for 6/30/2010					
Full-Time	220	112	0	0	332
Full-Time Equivalents	3	0	0	0	3
Total	223	112	0	0	335
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	271	0	0	0	271
Full-Time Equivalents	3	0	0	0	3
Total	274	0	0	0	274
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 130 -- Department of Juvenile Justice

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	30	0	0	0	30
Full-Time Equivalents	0	0	0	0	0
Total	30	0	0	0	30
Forecast for 6/30/2010					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2011					
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2010					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2011					
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	3	0	0	0	3
Full-Time Equivalents	5	0	0	0	5
Total	8	0	0	0	8
Forecast for 6/30/2010					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
Forecast for 6/30/2011					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
Forecast for 6/30/2012					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
Forecast for 6/30/2013					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8
Forecast for 6/30/2014					
Full-Time	4	0	0	0	4
Full-Time Equivalents	4	0	0	0	4
Total	8	0	0	0	8

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	55	0	5	0	60
Full-Time Equivalents	2	0	0	0	2
Total	57	0	5	0	62
Forecast for 6/30/2010					
Full-Time	59	0	5	0	64
Full-Time Equivalents	4	0	2	0	6
Total	63	0	7	0	70
Forecast for 6/30/2011					
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	53	0	5	0	58
Full-Time Equivalents	4	0	2	0	6
Total	57	0	7	0	64
Forecast for 6/30/2013					
Full-Time	53	0	5	0	58
Full-Time Equivalents	4	0	2	0	6
Total	57	0	7	0	64
Forecast for 6/30/2014					
Full-Time	53	0	5	0	58
Full-Time Equivalents	4	0	2	0	6
Total	57	0	7	0	64

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	367	0	0	0	367
Full-Time Equivalents	56	0	0	0	56
Total	423	0	0	0	423
Forecast for 6/30/2010					
Full-Time	416	0	0	0	416
Full-Time Equivalents	64	0	0	0	64
Total	480	0	0	0	480
Forecast for 6/30/2011					
Full-Time	414	0	0	0	414
Full-Time Equivalents	65	0	0	0	65
Total	479	0	0	0	479
Forecast for 6/30/2012					
Full-Time	414	0	0	0	414
Full-Time Equivalents	58	0	0	0	58
Total	472	0	0	0	472
Forecast for 6/30/2013					
Full-Time	414	0	0	0	414
Full-Time Equivalents	58	0	0	0	58
Total	472	0	0	0	472
Forecast for 6/30/2014					
Full-Time	414	0	0	0	414
Full-Time Equivalents	58	0	0	0	58
Total	472	0	0	0	472

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	10	0	58	1	69
Full-Time Equivalents	0	0	2	0	2
Total	10	0	60	1	71
Forecast for 6/30/2010					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	2	0	2
Total	11	0	63	0	74
Forecast for 6/30/2011					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
Forecast for 6/30/2012					
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	303	0	1	83	387
Full-Time Equivalents	11	0	0	9	20
Total	314	0	1	92	407
Forecast for 6/30/2010					
Full-Time	312	0	1	73	386
Full-Time Equivalents	7	0	0	13	20
Total	319	0	1	86	406
Forecast for 6/30/2011					
Full-Time	312	0	1	73	386
Full-Time Equivalents	1	0	0	48	49
Total	313	0	1	121	435
Forecast for 6/30/2012					
Full-Time	302	0	1	73	376
Full-Time Equivalents	1	0	0	0	1
Total	303	0	1	73	377
Forecast for 6/30/2013					
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	19	0	0	0	19
Full-Time Equivalents	0	0	0	0	0
Total	19	0	0	0	19
Forecast for 6/30/2010					
Full-Time	21	0	0	0	21
Full-Time Equivalents	0	0	0	0	0
Total	21	0	0	0	21
Forecast for 6/30/2011					
Full-Time	21	0	0	0	21
Full-Time Equivalents	1	0	0	0	1
Total	22	0	0	0	22
Forecast for 6/30/2012					
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	15	0	0	0	15
Full-Time Equivalents	0	0	0	0	0
Total	15	0	0	0	15
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
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	151	0	0	0	151
Full-Time Equivalents	19	0	0	0	19
Total	170	0	0	0	170
Forecast for 6/30/2010					
Full-Time	175	0	0	0	175
Full-Time Equivalents	14	0	0	0	14
Total	189	0	0	0	189
Forecast for 6/30/2011					
Full-Time	160	0	0	0	160
Full-Time Equivalents	12	0	0	0	12
Total	172	0	0	0	172
Forecast for 6/30/2012					
Full-Time	160	0	0	0	160
Full-Time Equivalents	12	0	0	0	12
Total	172	0	0	0	172
Forecast for 6/30/2013					
Full-Time	160	0	0	0	160
Full-Time Equivalents	12	0	0	0	12
Total	172	0	0	0	172
Forecast for 6/30/2014					
Full-Time	160	0	0	0	160
Full-Time Equivalents	12	0	0	0	12
Total	172	0	0	0	172

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	3,527	0	0	1,458	4,985
Full-Time Equivalents	1,298	0	0	61	1,359
Total	4,825	0	0	1,519	6,344
Forecast for 6/30/2010					
Full-Time	3,876	0	0	1,635	5,511
Full-Time Equivalents	1,353	0	0	85	1,438
Total	5,229	0	0	1,720	6,949
Forecast for 6/30/2011					
Full-Time	3,714	0	0	1,469	5,183
Full-Time Equivalents	1,186	0	0	27	1,213
Total	4,900	0	0	1,496	6,396
Forecast for 6/30/2012					
Full-Time	3,684	0	0	1,450	5,134
Full-Time Equivalents	1,174	0	0	26	1,200
Total	4,858	0	0	1,476	6,334
Forecast for 6/30/2013					
Full-Time	3,684	0	0	1,440	5,124
Full-Time Equivalents	1,174	0	0	26	1,200
Total	4,858	0	0	1,466	6,324
Forecast for 6/30/2014					
Full-Time	3,684	0	0	1,437	5,121
Full-Time Equivalents	1,175	0	0	26	1,201
Total	4,859	0	0	1,463	6,322

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	196	736	0	4,839	5,771
Full-Time Equivalents	8	4	0	121	133
Total	204	740	0	4,960	5,904
Forecast for 6/30/2010					
Full-Time	209	814	0	5,127	6,150
Full-Time Equivalents	18	0	0	142	160
Total	227	814	0	5,269	6,310
Forecast for 6/30/2011					
Full-Time	209	817	0	4,942	5,968
Full-Time Equivalents	18	0	0	109	127
Total	227	817	0	5,051	6,095
Forecast for 6/30/2012					
Full-Time	209	817	0	4,942	5,968
Full-Time Equivalents	18	0	0	109	127
Total	227	817	0	5,051	6,095
Forecast for 6/30/2013					
Full-Time	209	817	0	4,942	5,968
Full-Time Equivalents	18	0	0	109	127
Total	227	817	0	5,051	6,095
Forecast for 6/30/2014					
Full-Time	209	817	0	4,942	5,968
Full-Time Equivalents	18	0	0	109	127
Total	227	817	0	5,051	6,095

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

		CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals						
	Full-Time	7,145	0	119	0	7,264
	Full-Time Equivalents	0	0	0	0	0
	Total	7,145	0	119	0	7,264
Forecast for 6/30/2010						
	Full-Time	7,238	0	141	0	7,379
	Full-Time Equivalents	0	0	0	0	0
	Total	7,238	0	141	0	7,379
Forecast for 6/30/2011						
	Full-Time	7,075	0	141	0	7,216
	Full-Time Equivalents	0	0	0	0	0
	Total	7,075	0	141	0	7,216
Forecast for 6/30/2012						
	Full-Time	7,047	0	141	0	7,188
	Full-Time Equivalents	0	0	0	0	0
	Total	7,047	0	141	0	7,188
Forecast for 6/30/2013						
	Full-Time	7,292	0	141	0	7,433
	Full-Time Equivalents	0	0	0	0	0
	Total	7,292	0	141	0	7,433
Forecast for 6/30/2014						
	Full-Time	7,292	0	141	0	7,433
	Full-Time Equivalents	0	0	0	0	0
	Total	7,292	0	141	0	7,433

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	75	0	0	0	75
Full-Time Equivalents	0	0	0	0	0
Total	75	0	0	0	75
Forecast for 6/30/2010					
Full-Time	81	0	0	0	81
Full-Time Equivalents	0	0	0	0	0
Total	81	0	0	0	81
Forecast for 6/30/2011					
Full-Time	83	0	0	0	83
Full-Time Equivalents	2	0	0	0	2
Total	85	0	0	0	85
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	1	0	0	0	1
Total	82	0	0	0	82
Forecast for 6/30/2014					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	2	1,075	0	2	1,079
Full-Time Equivalents	0	7	0	0	7
Total	2	1,082	0	2	1,086
Forecast for 6/30/2010					
Full-Time	2	1,312	0	3	1,317
Full-Time Equivalents	0	18	0	0	18
Total	2	1,330	0	3	1,335
Forecast for 6/30/2011					
Full-Time	2	1,137	0	0	1,139
Full-Time Equivalents	0	18	0	0	18
Total	2	1,155	0	0	1,157
Forecast for 6/30/2012					
Full-Time	2	1,137	0	0	1,139
Full-Time Equivalents	0	18	0	0	18
Total	2	1,155	0	0	1,157
Forecast for 6/30/2013					
Full-Time	2	1,137	0	0	1,139
Full-Time Equivalents	0	18	0	0	18
Total	2	1,155	0	0	1,157
Forecast for 6/30/2014					
Full-Time	2	1,137	0	0	1,139
Full-Time Equivalents	0	18	0	0	18
Total	2	1,155	0	0	1,157

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	83	0	0	17	100
Full-Time Equivalents	1	0	0	0	1
Total	84	0	0	17	101
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	83	0	0	9	92
Full-Time Equivalents	3	0	0	0	3
Total	86	0	0	9	95
Forecast for 6/30/2012					
Full-Time	81	0	0	9	90
Full-Time Equivalents	3	0	0	0	3
Total	84	0	0	9	93
Forecast for 6/30/2013					
Full-Time	81	0	0	6	87
Full-Time Equivalents	3	0	0	0	3
Total	84	0	0	6	90
Forecast for 6/30/2014					
Full-Time	81	0	0	6	87
Full-Time Equivalents	3	0	0	0	3
Total	84	0	0	6	90

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	178	0	0	27	205
Full-Time Equivalents	1	0	0	1	2
Total	179	0	0	28	207
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	147	0	0	33	180
Full-Time Equivalents	0	0	0	0	0
Total	147	0	0	33	180
Forecast for 6/30/2012					
Full-Time	145	0	0	29	174
Full-Time Equivalents	0	0	0	0	0
Total	145	0	0	29	174
Forecast for 6/30/2013					
Full-Time	145	0	0	29	174
Full-Time Equivalents	0	0	0	0	0
Total	145	0	0	29	174
Forecast for 6/30/2014					
Full-Time	145	0	0	29	174
Full-Time Equivalents	0	0	0	0	0
Total	145	0	0	29	174

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2010					
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
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	6	0	0	0	6
Full-Time Equivalents	0	0	0	0	0
Total	6	0	0	0	6
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
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	10	0	0	0	10
Full-Time Equivalents	0	0	0	0	0
Total	10	0	0	0	10
Forecast for 6/30/2010					
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
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	6	0	0	0	6
Full-Time Equivalents	0	0	0	0	0
Total	6	0	0	0	6
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
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

ADOPTED 2011 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

	CITY	IFA	CD	OTHER	TOTAL
May 2010 Actuals					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2010					
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
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