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# The Financial Plan of the City of New York

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*Fiscal Years  
2012-2016*

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

*Adopted 2013 Financial Plan*

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# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Citywide Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	231,470	4,620	1,670	33,035	270,795
Full-Time Equivalents	23,683	246	79	1,855	25,863
Total	255,153	4,866	1,749	34,890	296,658
<b>Forecast for 6/30/2013</b>					
Full-Time	231,878	4,580	1,621	31,448	269,527
Full-Time Equivalents	23,521	246	64	1,603	25,434
Total	255,399	4,826	1,685	33,051	294,961
<b>Forecast for 6/30/2014</b>					
Full-Time	233,661	4,334	1,621	31,127	270,743
Full-Time Equivalents	22,682	246	64	1,599	24,591
Total	256,343	4,580	1,685	32,726	295,334
<b>Forecast for 6/30/2015</b>					
Full-Time	235,132	4,330	1,621	30,689	271,772
Full-Time Equivalents	22,641	246	64	1,599	24,550
Total	257,773	4,576	1,685	32,288	296,322
<b>Forecast for 6/30/2016</b>					
Full-Time	236,839	4,330	1,621	30,686	273,476
Full-Time Equivalents	22,638	246	64	1,568	24,516
Total	259,477	4,576	1,685	32,254	297,992

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Civilian Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	77,160	4,620	1,529	16,688	99,997
Full-Time Equivalents	21,297	246	79	1,570	23,192
Total	98,457	4,866	1,608	18,258	123,189
<b>Forecast for 6/30/2013</b>					
Full-Time	77,080	4,580	1,504	15,146	98,310
Full-Time Equivalents	21,135	246	64	1,318	22,763
Total	98,215	4,826	1,568	16,464	121,073
<b>Forecast for 6/30/2014</b>					
Full-Time	76,989	4,334	1,504	14,938	97,765
Full-Time Equivalents	20,296	246	64	1,314	21,920
Total	97,285	4,580	1,568	16,252	119,685
<b>Forecast for 6/30/2015</b>					
Full-Time	76,958	4,330	1,504	14,822	97,614
Full-Time Equivalents	20,255	246	64	1,314	21,879
Total	97,213	4,576	1,568	16,136	119,493
<b>Forecast for 6/30/2016</b>					
Full-Time	76,905	4,330	1,504	14,819	97,558
Full-Time Equivalents	20,252	246	64	1,304	21,866
Total	97,157	4,576	1,568	16,123	119,424

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Uniform Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	60,888	0	141	133	61,162
Full-Time Equivalents	0	0	0	0	0
Total	60,888	0	141	133	61,162
<b>Forecast for 6/30/2013</b>					
Full-Time	60,501	0	117	112	60,730
Full-Time Equivalents	0	0	0	0	0
Total	60,501	0	117	112	60,730
<b>Forecast for 6/30/2014</b>					
Full-Time	60,683	0	117	8	60,808
Full-Time Equivalents	0	0	0	0	0
Total	60,683	0	117	8	60,808
<b>Forecast for 6/30/2015</b>					
Full-Time	60,464	0	117	8	60,589
Full-Time Equivalents	0	0	0	0	0
Total	60,464	0	117	8	60,589
<b>Forecast for 6/30/2016</b>					
Full-Time	60,464	0	117	8	60,589
Full-Time Equivalents	0	0	0	0	0
Total	60,464	0	117	8	60,589

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Pedagogical Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	93,422	0	0	16,214	109,636
Full-Time Equivalents	2,386	0	0	285	2,671
Total	95,808	0	0	16,499	112,307
<b>Forecast for 6/30/2013</b>					
Full-Time	94,297	0	0	16,190	110,487
Full-Time Equivalents	2,386	0	0	285	2,671
Total	96,683	0	0	16,475	113,158
<b>Forecast for 6/30/2014</b>					
Full-Time	95,989	0	0	16,181	112,170
Full-Time Equivalents	2,386	0	0	285	2,671
Total	98,375	0	0	16,466	114,841
<b>Forecast for 6/30/2015</b>					
Full-Time	97,710	0	0	15,859	113,569
Full-Time Equivalents	2,386	0	0	285	2,671
Total	100,096	0	0	16,144	116,240
<b>Forecast for 6/30/2016</b>					
Full-Time	99,470	0	0	15,859	115,329
Full-Time Equivalents	2,386	0	0	264	2,650
Total	101,856	0	0	16,123	117,979

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 002 -- Mayoralty

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	754	136	25	28	943
Full-Time Equivalents	14	1	1	3	19
Total	768	137	26	31	962
<b>Forecast for 6/30/2013</b>					
Full-Time	737	136	25	19	917
Full-Time Equivalents	12	1	1	0	14
Total	749	137	26	19	931
<b>Forecast for 6/30/2014</b>					
Full-Time	726	136	25	7	894
Full-Time Equivalents	12	1	1	0	14
Total	738	137	26	7	908
<b>Forecast for 6/30/2015</b>					
Full-Time	723	136	25	7	891
Full-Time Equivalents	12	1	1	0	14
Total	735	137	26	7	905
<b>Forecast for 6/30/2016</b>					
Full-Time	723	136	25	7	891
Full-Time Equivalents	12	1	1	0	14
Total	735	137	26	7	905

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 003 -- Board of Elections

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	319	0	0	0	319
Full-Time Equivalents	1,078	0	0	0	1,078
Total	1,397	0	0	0	1,397
<b>Forecast for 6/30/2013</b>					
Full-Time	323	0	0	0	323
Full-Time Equivalents	687	0	0	0	687
Total	1,010	0	0	0	1,010
<b>Forecast for 6/30/2014</b>					
Full-Time	323	0	0	0	323
Full-Time Equivalents	687	0	0	0	687
Total	1,010	0	0	0	1,010
<b>Forecast for 6/30/2015</b>					
Full-Time	323	0	0	0	323
Full-Time Equivalents	687	0	0	0	687
Total	1,010	0	0	0	1,010
<b>Forecast for 6/30/2016</b>					
Full-Time	323	0	0	0	323
Full-Time Equivalents	687	0	0	0	687
Total	1,010	0	0	0	1,010

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 004 -- Campaign Finance Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
<b>Forecast for 6/30/2013</b>					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
<b>Forecast for 6/30/2014</b>					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
<b>Forecast for 6/30/2015</b>					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101
<b>Forecast for 6/30/2016</b>					
Full-Time	89	0	0	0	89
Full-Time Equivalents	12	0	0	0	12
Total	101	0	0	0	101



# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 008 -- Office of the Actuary

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
<b>Forecast for 6/30/2013</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
<b>Forecast for 6/30/2014</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
<b>Forecast for 6/30/2015</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
<b>Forecast for 6/30/2016</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 010 -- Borough President - Manhattan

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	57	0	0	0	57
Full-Time Equivalents	3	0	0	0	3
Total	60	0	0	0	60
<b>Forecast for 6/30/2013</b>					
Full-Time	56	0	0	0	56
Full-Time Equivalents	3	0	0	0	3
Total	59	0	0	0	59
<b>Forecast for 6/30/2014</b>					
Full-Time	34	0	0	0	34
Full-Time Equivalents	3	0	0	0	3
Total	37	0	0	0	37
<b>Forecast for 6/30/2015</b>					
Full-Time	34	0	0	0	34
Full-Time Equivalents	3	0	0	0	3
Total	37	0	0	0	37
<b>Forecast for 6/30/2016</b>					
Full-Time	34	0	0	0	34
Full-Time Equivalents	3	0	0	0	3
Total	37	0	0	0	37

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
<b>Forecast for 6/30/2013</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2014</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2015</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2016</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 012 -- Borough President - Brooklyn

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	2	0	0	0	2
Total	63	0	0	0	63
<b>Forecast for 6/30/2013</b>					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61
<b>Forecast for 6/30/2014</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
<b>Forecast for 6/30/2015</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
<b>Forecast for 6/30/2016</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 013 -- Borough President - Queens

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	70	0	0	0	70
Full-Time Equivalents	2	0	0	0	2
Total	72	0	0	0	72
<b>Forecast for 6/30/2013</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
<b>Forecast for 6/30/2014</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
<b>Forecast for 6/30/2015</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
<b>Forecast for 6/30/2016</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 014 -- Borough President - Staten Island

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
<b>Forecast for 6/30/2013</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
<b>Forecast for 6/30/2014</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
<b>Forecast for 6/30/2015</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
<b>Forecast for 6/30/2016</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 015 -- Office of the Comptroller

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	617	145	0	0	762
Full-Time Equivalents	17	0	0	0	17
Total	634	145	0	0	779
<b>Forecast for 6/30/2013</b>					
Full-Time	617	141	0	0	758
Full-Time Equivalents	10	0	0	0	10
Total	627	141	0	0	768
<b>Forecast for 6/30/2014</b>					
Full-Time	617	141	0	0	758
Full-Time Equivalents	10	0	0	0	10
Total	627	141	0	0	768
<b>Forecast for 6/30/2015</b>					
Full-Time	617	141	0	0	758
Full-Time Equivalents	10	0	0	0	10
Total	627	141	0	0	768
<b>Forecast for 6/30/2016</b>					
Full-Time	617	141	0	0	758
Full-Time Equivalents	10	0	0	0	10
Total	627	141	0	0	768

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 017 -- Department of Emergency Management

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	18	0	0	141	159
Full-Time Equivalents	2	0	0	0	2
Total	20	0	0	141	161
<b>Forecast for 6/30/2013</b>					
Full-Time	18	0	0	50	68
Full-Time Equivalents	2	0	0	0	2
Total	20	0	0	50	70
<b>Forecast for 6/30/2014</b>					
Full-Time	18	0	0	50	68
Full-Time Equivalents	2	0	0	0	2
Total	20	0	0	50	70
<b>Forecast for 6/30/2015</b>					
Full-Time	18	0	0	7	25
Full-Time Equivalents	2	0	0	0	2
Total	20	0	0	7	27
<b>Forecast for 6/30/2016</b>					
Full-Time	18	0	0	7	25
Full-Time Equivalents	2	0	0	0	2
Total	20	0	0	7	27



# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 021 -- Tax Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
<b>Forecast for 6/30/2013</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
<b>Forecast for 6/30/2014</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
<b>Forecast for 6/30/2015</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47
<b>Forecast for 6/30/2016</b>					
Full-Time	41	0	0	0	41
Full-Time Equivalents	6	0	0	0	6
Total	47	0	0	0	47

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
Full-Time	1,272	52	0	3	1,327
Full-Time Equivalents	61	0	0	0	61
Total	1,333	52	0	3	1,388
<b>Forecast for 6/30/2013</b>					
Full-Time	1,270	52	0	0	1,322
Full-Time Equivalents	61	0	0	0	61
Total	1,331	52	0	0	1,383
<b>Forecast for 6/30/2014</b>					
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
<b>Forecast for 6/30/2015</b>					
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
<b>Forecast for 6/30/2016</b>					
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

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 030 -- Department of City Planning

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	65	0	153	31	249
Full-Time Equivalents	15	0	13	1	29
Total	80	0	166	32	278
<b>Forecast for 6/30/2013</b>					
Full-Time	61	0	153	26	240
Full-Time Equivalents	15	0	13	1	29
Total	76	0	166	27	269
<b>Forecast for 6/30/2014</b>					
Full-Time	59	0	153	21	233
Full-Time Equivalents	15	0	13	1	29
Total	74	0	166	22	262
<b>Forecast for 6/30/2015</b>					
Full-Time	59	0	153	21	233
Full-Time Equivalents	15	0	13	1	29
Total	74	0	166	22	262
<b>Forecast for 6/30/2016</b>					
Full-Time	59	0	153	21	233
Full-Time Equivalents	15	0	13	1	29
Total	74	0	166	22	262

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 032 -- Department of Investigation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	216	0	0	0	216
Full-Time Equivalents	2	0	0	0	2
Total	218	0	0	0	218
<b>Forecast for 6/30/2013</b>					
Full-Time	217	0	0	0	217
Full-Time Equivalents	2	0	0	0	2
Total	219	0	0	0	219
<b>Forecast for 6/30/2014</b>					
Full-Time	217	0	0	0	217
Full-Time Equivalents	2	0	0	0	2
Total	219	0	0	0	219
<b>Forecast for 6/30/2015</b>					
Full-Time	217	0	0	0	217
Full-Time Equivalents	2	0	0	0	2
Total	219	0	0	0	219
<b>Forecast for 6/30/2016</b>					
Full-Time	217	0	0	0	217
Full-Time Equivalents	2	0	0	0	2
Total	219	0	0	0	219

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
Full-Time	9,621	0	0	1,528	11,149
Full-Time Equivalents	12,592	0	0	736	13,328
Total	22,213	0	0	2,264	24,477
<b>Forecast for 6/30/2013</b>					
Full-Time	9,387	0	0	1,528	10,915
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,979	0	0	2,264	24,243
<b>Forecast for 6/30/2014</b>					
Full-Time	9,381	0	0	1,528	10,909
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,973	0	0	2,264	24,237
<b>Forecast for 6/30/2015</b>					
Full-Time	9,383	0	0	1,453	10,836
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,975	0	0	2,189	24,164
<b>Forecast for 6/30/2016</b>					
Full-Time	9,384	0	0	1,453	10,837
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,976	0	0	2,189	24,165

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### *Pedagogical*

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	90,242	0	0	16,214	106,456
Full-Time Equivalents	553	0	0	264	817
Total	90,795	0	0	16,478	107,273
<b>Forecast for 6/30/2013</b>					
Full-Time	91,117	0	0	16,190	107,307
Full-Time Equivalents	553	0	0	264	817
Total	91,670	0	0	16,454	108,124
<b>Forecast for 6/30/2014</b>					
Full-Time	92,809	0	0	16,181	108,990
Full-Time Equivalents	553	0	0	264	817
Total	93,362	0	0	16,445	109,807
<b>Forecast for 6/30/2015</b>					
Full-Time	94,530	0	0	15,859	110,389
Full-Time Equivalents	553	0	0	264	817
Total	95,083	0	0	16,123	111,206
<b>Forecast for 6/30/2016</b>					
Full-Time	96,330	0	0	15,859	112,189
Full-Time Equivalents	553	0	0	264	817
Total	96,883	0	0	16,123	113,006

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 042 -- City University

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
Full-Time	1,647	0	0	0	1,647
Full-Time Equivalents	935	0	0	10	945
Total	2,582	0	0	10	2,592
<b>Forecast for 6/30/2013</b>					
Full-Time	1,687	0	0	0	1,687
Full-Time Equivalents	935	0	0	10	945
Total	2,622	0	0	10	2,632
<b>Forecast for 6/30/2014</b>					
Full-Time	1,647	0	0	0	1,647
Full-Time Equivalents	935	0	0	10	945
Total	2,582	0	0	10	2,592
<b>Forecast for 6/30/2015</b>					
Full-Time	1,647	0	0	0	1,647
Full-Time Equivalents	935	0	0	10	945
Total	2,582	0	0	10	2,592
<b>Forecast for 6/30/2016</b>					
Full-Time	1,597	0	0	0	1,597
Full-Time Equivalents	935	0	0	0	935
Total	2,532	0	0	0	2,532

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 042 -- City University

### Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034
<b>Forecast for 6/30/2013</b>					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034
<b>Forecast for 6/30/2014</b>					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034
<b>Forecast for 6/30/2015</b>					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034
<b>Forecast for 6/30/2016</b>					
Full-Time	3,140	0	0	0	3,140
Full-Time Equivalents	1,833	0	0	0	1,833
Total	4,973	0	0	0	4,973



# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 054 -- Civilian Complaint Review Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	142	0	0	0	142
Full-Time Equivalents	9	0	0	0	9
Total	151	0	0	0	151
<b>Forecast for 6/30/2013</b>					
Full-Time	164	0	0	0	164
Full-Time Equivalents	9	0	0	0	9
Total	173	0	0	0	173
<b>Forecast for 6/30/2014</b>					
Full-Time	164	0	0	0	164
Full-Time Equivalents	9	0	0	0	9
Total	173	0	0	0	173
<b>Forecast for 6/30/2015</b>					
Full-Time	164	0	0	0	164
Full-Time Equivalents	9	0	0	0	9
Total	173	0	0	0	173
<b>Forecast for 6/30/2016</b>					
Full-Time	164	0	0	0	164
Full-Time Equivalents	9	0	0	0	9
Total	173	0	0	0	173

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
Full-Time	14,271	0	0	160	14,431
Full-Time Equivalents	1,385	0	0	0	1,385
Total	15,656	0	0	160	15,816
<b>Forecast for 6/30/2013</b>					
Full-Time	14,049	0	0	58	14,107
Full-Time Equivalents	1,403	0	0	0	1,403
Total	15,452	0	0	58	15,510
<b>Forecast for 6/30/2014</b>					
Full-Time	14,047	0	0	58	14,105
Full-Time Equivalents	1,387	0	0	0	1,387
Total	15,434	0	0	58	15,492
<b>Forecast for 6/30/2015</b>					
Full-Time	14,047	0	0	58	14,105
Full-Time Equivalents	1,372	0	0	0	1,372
Total	15,419	0	0	58	15,477
<b>Forecast for 6/30/2016</b>					
Full-Time	14,047	0	0	58	14,105
Full-Time Equivalents	1,369	0	0	0	1,369
Total	15,416	0	0	58	15,474

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
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
<b>Forecast for 6/30/2013</b>					
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
<b>Forecast for 6/30/2014</b>					
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
<b>Forecast for 6/30/2015</b>					
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
<b>Forecast for 6/30/2016</b>					
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 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
Full-Time	4,785	3	0	9	4,797
Full-Time Equivalents	49	0	0	12	61
Total	4,834	3	0	21	4,858
<b>Forecast for 6/30/2013</b>					
Full-Time	4,823	3	0	8	4,834
Full-Time Equivalents	50	0	0	0	50
Total	4,873	3	0	8	4,884
<b>Forecast for 6/30/2014</b>					
Full-Time	4,808	3	0	8	4,819
Full-Time Equivalents	50	0	0	0	50
Total	4,858	3	0	8	4,869
<b>Forecast for 6/30/2015</b>					
Full-Time	4,796	3	0	8	4,807
Full-Time Equivalents	50	0	0	0	50
Total	4,846	3	0	8	4,857
<b>Forecast for 6/30/2016</b>					
Full-Time	4,796	3	0	8	4,807
Full-Time Equivalents	50	0	0	0	50
Total	4,846	3	0	8	4,857

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
Full-Time	10,779	0	0	8	10,787
Full-Time Equivalents	0	0	0	0	0
Total	10,779	0	0	8	10,787
<b>Forecast for 6/30/2013</b>					
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
<b>Forecast for 6/30/2014</b>					
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
<b>Forecast for 6/30/2015</b>					
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
<b>Forecast for 6/30/2016</b>					
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

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	6,425	0	0	165	6,590
Full-Time Equivalents	58	0	0	1	59
Total	6,483	0	0	166	6,649
<b>Forecast for 6/30/2013</b>					
Full-Time	6,409	0	0	165	6,574
Full-Time Equivalents	59	0	0	1	60
Total	6,468	0	0	166	6,634
<b>Forecast for 6/30/2014</b>					
Full-Time	6,401	0	0	165	6,566
Full-Time Equivalents	59	0	0	1	60
Total	6,460	0	0	166	6,626
<b>Forecast for 6/30/2015</b>					
Full-Time	6,401	0	0	165	6,566
Full-Time Equivalents	59	0	0	1	60
Total	6,460	0	0	166	6,626
<b>Forecast for 6/30/2016</b>					
Full-Time	6,401	0	0	165	6,566
Full-Time Equivalents	59	0	0	1	60
Total	6,460	0	0	166	6,626

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 069 -- Department of Social Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	10,614	0	0	4,040	14,654
Full-Time Equivalents	1	0	0	3	4
Total	10,615	0	0	4,043	14,658
<b>Forecast for 6/30/2013</b>					
Full-Time	10,468	0	0	4,038	14,506
Full-Time Equivalents	1	0	0	3	4
Total	10,469	0	0	4,041	14,510
<b>Forecast for 6/30/2014</b>					
Full-Time	10,407	0	0	3,991	14,398
Full-Time Equivalents	1	0	0	3	4
Total	10,408	0	0	3,994	14,402
<b>Forecast for 6/30/2015</b>					
Full-Time	10,407	0	0	3,991	14,398
Full-Time Equivalents	1	0	0	3	4
Total	10,408	0	0	3,994	14,402
<b>Forecast for 6/30/2016</b>					
Full-Time	10,407	0	0	3,991	14,398
Full-Time Equivalents	1	0	0	3	4
Total	10,408	0	0	3,994	14,402

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 071 -- Department of Homeless Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	1,801	0	0	98	1,899
Full-Time Equivalents	1	0	0	0	1
Total	1,802	0	0	98	1,900
<b>Forecast for 6/30/2013</b>					
Full-Time	1,934	0	0	0	1,934
Full-Time Equivalents	1	0	0	0	1
Total	1,935	0	0	0	1,935
<b>Forecast for 6/30/2014</b>					
Full-Time	1,934	0	0	0	1,934
Full-Time Equivalents	1	0	0	0	1
Total	1,935	0	0	0	1,935
<b>Forecast for 6/30/2015</b>					
Full-Time	1,934	0	0	0	1,934
Full-Time Equivalents	1	0	0	0	1
Total	1,935	0	0	0	1,935
<b>Forecast for 6/30/2016</b>					
Full-Time	1,934	0	0	0	1,934
Full-Time Equivalents	1	0	0	0	1
Total	1,935	0	0	0	1,935



# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
Full-Time	1,676	8	0	4	1,688
Full-Time Equivalents	42	0	0	0	42
Total	1,718	8	0	4	1,730
<b>Forecast for 6/30/2013</b>					
Full-Time	1,708	8	0	0	1,716
Full-Time Equivalents	40	0	0	0	40
Total	1,748	8	0	0	1,756
<b>Forecast for 6/30/2014</b>					
Full-Time	1,696	8	0	0	1,704
Full-Time Equivalents	40	0	0	0	40
Total	1,736	8	0	0	1,744
<b>Forecast for 6/30/2015</b>					
Full-Time	1,670	8	0	0	1,678
Full-Time Equivalents	40	0	0	0	40
Total	1,710	8	0	0	1,718
<b>Forecast for 6/30/2016</b>					
Full-Time	1,670	8	0	0	1,678
Full-Time Equivalents	40	0	0	0	40
Total	1,710	8	0	0	1,718

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
Full-Time	8,744	0	0	21	8,765
Full-Time Equivalents	0	0	0	0	0
Total	8,744	0	0	21	8,765
<b>Forecast for 6/30/2013</b>					
Full-Time	8,854	0	0	0	8,854
Full-Time Equivalents	0	0	0	0	0
Total	8,854	0	0	0	8,854
<b>Forecast for 6/30/2014</b>					
Full-Time	8,854	0	0	0	8,854
Full-Time Equivalents	0	0	0	0	0
Total	8,854	0	0	0	8,854
<b>Forecast for 6/30/2015</b>					
Full-Time	8,646	0	0	0	8,646
Full-Time Equivalents	0	0	0	0	0
Total	8,646	0	0	0	8,646
<b>Forecast for 6/30/2016</b>					
Full-Time	8,646	0	0	0	8,646
Full-Time Equivalents	0	0	0	0	0
Total	8,646	0	0	0	8,646

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 073 -- Board of Correction

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2013</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2014</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2015</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13
<b>Forecast for 6/30/2016</b>					
Full-Time	13	0	0	0	13
Full-Time Equivalents	0	0	0	0	0
Total	13	0	0	0	13

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 101 -- Public Advocate

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	26	0	0	0	26
Full-Time Equivalents	1	0	0	0	1
Total	27	0	0	0	27
<b>Forecast for 6/30/2013</b>					
Full-Time	33	0	0	0	33
Full-Time Equivalents	1	0	0	0	1
Total	34	0	0	0	34
<b>Forecast for 6/30/2014</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20
<b>Forecast for 6/30/2015</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20
<b>Forecast for 6/30/2016</b>					
Full-Time	19	0	0	0	19
Full-Time Equivalents	1	0	0	0	1
Total	20	0	0	0	20

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 102 -- City Council

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	327	0	0	0	327
Total	656	0	0	0	656
<b>Forecast for 6/30/2013</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	336	0	0	0	336
Total	665	0	0	0	665
<b>Forecast for 6/30/2014</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	323	0	0	0	323
Total	652	0	0	0	652
<b>Forecast for 6/30/2015</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	323	0	0	0	323
Total	652	0	0	0	652
<b>Forecast for 6/30/2016</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	323	0	0	0	323
Total	652	0	0	0	652

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 103 -- City Clerk

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
<b>Forecast for 6/30/2013</b>					
Full-Time	60	0	0	0	60
Full-Time Equivalents	11	0	0	0	11
Total	71	0	0	0	71
<b>Forecast for 6/30/2014</b>					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
<b>Forecast for 6/30/2015</b>					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
<b>Forecast for 6/30/2016</b>					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 125 -- Department for the Aging

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	38	0	2	258	298
Full-Time Equivalents	6	0	0	487	493
Total	44	0	2	745	791
<b>Forecast for 6/30/2013</b>					
Full-Time	59	0	2	236	297
Full-Time Equivalents	19	0	0	417	436
Total	78	0	2	653	733
<b>Forecast for 6/30/2014</b>					
Full-Time	59	0	2	236	297
Full-Time Equivalents	19	0	0	417	436
Total	78	0	2	653	733
<b>Forecast for 6/30/2015</b>					
Full-Time	59	0	2	236	297
Full-Time Equivalents	19	0	0	417	436
Total	78	0	2	653	733
<b>Forecast for 6/30/2016</b>					
Full-Time	59	0	2	236	297
Full-Time Equivalents	19	0	0	417	436
Total	78	0	2	653	733

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 126 -- Department of Cultural Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	43	3	2	0	48
Full-Time Equivalents	15	0	0	0	15
Total	58	3	2	0	63
<b>Forecast for 6/30/2013</b>					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59
<b>Forecast for 6/30/2014</b>					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59
<b>Forecast for 6/30/2015</b>					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59
<b>Forecast for 6/30/2016</b>					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59



# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 127 -- Financial Information Services Agency

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	322	61	0	0	383
Full-Time Equivalents	3	0	0	0	3
Total	325	61	0	0	386
<b>Forecast for 6/30/2013</b>					
Full-Time	383	50	0	0	433
Full-Time Equivalents	3	0	0	0	3
Total	386	50	0	0	436
<b>Forecast for 6/30/2014</b>					
Full-Time	421	0	0	0	421
Full-Time Equivalents	3	0	0	0	3
Total	424	0	0	0	424
<b>Forecast for 6/30/2015</b>					
Full-Time	441	0	0	0	441
Full-Time Equivalents	3	0	0	0	3
Total	444	0	0	0	444
<b>Forecast for 6/30/2016</b>					
Full-Time	441	0	0	0	441
Full-Time Equivalents	3	0	0	0	3
Total	444	0	0	0	444

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 131 -- Office of Payroll Administration

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	209	0	0	0	209
Full-Time Equivalents	21	0	0	0	21
Total	230	0	0	0	230
<b>Forecast for 6/30/2013</b>					
Full-Time	224	0	0	0	224
Full-Time Equivalents	22	0	0	0	22
Total	246	0	0	0	246
<b>Forecast for 6/30/2014</b>					
Full-Time	224	0	0	0	224
Full-Time Equivalents	22	0	0	0	22
Total	246	0	0	0	246
<b>Forecast for 6/30/2015</b>					
Full-Time	224	0	0	0	224
Full-Time Equivalents	22	0	0	0	22
Total	246	0	0	0	246
<b>Forecast for 6/30/2016</b>					
Full-Time	224	0	0	0	224
Full-Time Equivalents	22	0	0	0	22
Total	246	0	0	0	246

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 132 -- Independent Budget Office

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
<b>Forecast for 6/30/2013</b>					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
<b>Forecast for 6/30/2014</b>					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
<b>Forecast for 6/30/2015</b>					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
<b>Forecast for 6/30/2016</b>					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 133 -- Equal Employment Practices Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2013</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
<b>Forecast for 6/30/2014</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
<b>Forecast for 6/30/2015</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
<b>Forecast for 6/30/2016</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 134 -- Civil Service Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	3	0	0	0	3
Total	9	0	0	0	9
<b>Forecast for 6/30/2013</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
<b>Forecast for 6/30/2014</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
<b>Forecast for 6/30/2015</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
<b>Forecast for 6/30/2016</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 136 -- Landmarks Preservation Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	1	0	5
Total	60	0	6	0	66
<b>Forecast for 6/30/2013</b>					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	1	0	5
Total	60	0	6	0	66
<b>Forecast for 6/30/2014</b>					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	1	0	5
Total	60	0	6	0	66
<b>Forecast for 6/30/2015</b>					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	1	0	5
Total	60	0	6	0	66
<b>Forecast for 6/30/2016</b>					
Full-Time	56	0	5	0	61
Full-Time Equivalents	4	0	1	0	5
Total	60	0	6	0	66

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 138 -- Districting Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
<b>Forecast for 6/30/2013</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2014</b>					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
<b>Forecast for 6/30/2015</b>					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
<b>Forecast for 6/30/2016</b>					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 156 -- NYC Taxi and Limousine Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	543	0	0	0	543
Full-Time Equivalents	54	0	0	0	54
Total	597	0	0	0	597
<b>Forecast for 6/30/2013</b>					
Full-Time	586	0	0	0	586
Full-Time Equivalents	54	0	0	0	54
Total	640	0	0	0	640
<b>Forecast for 6/30/2014</b>					
Full-Time	598	0	0	0	598
Full-Time Equivalents	54	0	0	0	54
Total	652	0	0	0	652
<b>Forecast for 6/30/2015</b>					
Full-Time	609	0	0	0	609
Full-Time Equivalents	54	0	0	0	54
Total	663	0	0	0	663
<b>Forecast for 6/30/2016</b>					
Full-Time	609	0	0	0	609
Full-Time Equivalents	54	0	0	0	54
Total	663	0	0	0	663



# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 226 -- Commission on Human Rights

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
<b>Forecast for 6/30/2013</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
<b>Forecast for 6/30/2014</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
<b>Forecast for 6/30/2015</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
<b>Forecast for 6/30/2016</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 260 -- Department of Youth and Community Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	312	0	1	73	386
Full-Time Equivalents	11	0	0	0	11
Total	323	0	1	73	397
<b>Forecast for 6/30/2013</b>					
Full-Time	312	0	1	73	386
Full-Time Equivalents	0	0	0	0	0
Total	312	0	1	73	386
<b>Forecast for 6/30/2014</b>					
Full-Time	305	0	1	73	379
Full-Time Equivalents	0	0	0	0	0
Total	305	0	1	73	379
<b>Forecast for 6/30/2015</b>					
Full-Time	305	0	1	73	379
Full-Time Equivalents	0	0	0	0	0
Total	305	0	1	73	379
<b>Forecast for 6/30/2016</b>					
Full-Time	305	0	1	73	379
Full-Time Equivalents	0	0	0	0	0
Total	305	0	1	73	379

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 312 -- Conflicts of Interest Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
<b>Forecast for 6/30/2013</b>					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
<b>Forecast for 6/30/2014</b>					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
<b>Forecast for 6/30/2015</b>					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
<b>Forecast for 6/30/2016</b>					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 313 -- Office of Collective Bargaining

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2013</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2014</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2015</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
<b>Forecast for 6/30/2016</b>					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	21	0	0	0	21
Total	176	0	0	0	176
<b>Forecast for 6/30/2013</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
<b>Forecast for 6/30/2014</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
<b>Forecast for 6/30/2015</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
<b>Forecast for 6/30/2016</b>					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 781 -- Department of Probation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	768	0	0	300	1,068
Full-Time Equivalents	2	0	0	0	2
Total	770	0	0	300	1,070
<b>Forecast for 6/30/2013</b>					
Full-Time	739	0	0	295	1,034
Full-Time Equivalents	0	0	0	0	0
Total	739	0	0	295	1,034
<b>Forecast for 6/30/2014</b>					
Full-Time	739	0	0	294	1,033
Full-Time Equivalents	0	0	0	0	0
Total	739	0	0	294	1,033
<b>Forecast for 6/30/2015</b>					
Full-Time	739	0	0	294	1,033
Full-Time Equivalents	0	0	0	0	0
Total	739	0	0	294	1,033
<b>Forecast for 6/30/2016</b>					
Full-Time	739	0	0	294	1,033
Full-Time Equivalents	0	0	0	0	0
Total	739	0	0	294	1,033

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 801 -- Department of Small Business Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	114	0	13	86	213
Full-Time Equivalents	11	0	0	12	23
Total	125	0	13	98	236
<b>Forecast for 6/30/2013</b>					
Full-Time	126	0	12	86	224
Full-Time Equivalents	11	0	0	8	19
Total	137	0	12	94	243
<b>Forecast for 6/30/2014</b>					
Full-Time	120	0	12	86	218
Full-Time Equivalents	11	0	0	8	19
Total	131	0	12	94	237
<b>Forecast for 6/30/2015</b>					
Full-Time	97	0	12	86	195
Full-Time Equivalents	11	0	0	8	19
Total	108	0	12	94	214
<b>Forecast for 6/30/2016</b>					
Full-Time	97	0	12	86	195
Full-Time Equivalents	11	0	0	8	19
Total	108	0	12	94	214

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 806 -- Housing Preservation and Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	488	271	1,115	507	2,381
Full-Time Equivalents	12	1	37	3	53
Total	500	272	1,152	510	2,434
<b>Forecast for 6/30/2013</b>					
Full-Time	475	271	1,115	492	2,353
Full-Time Equivalents	12	1	28	3	44
Total	487	272	1,143	495	2,397
<b>Forecast for 6/30/2014</b>					
Full-Time	475	271	1,115	489	2,350
Full-Time Equivalents	12	1	28	3	44
Total	487	272	1,143	492	2,394
<b>Forecast for 6/30/2015</b>					
Full-Time	475	271	1,115	481	2,342
Full-Time Equivalents	12	1	28	3	44
Total	487	272	1,143	484	2,386
<b>Forecast for 6/30/2016</b>					
Full-Time	475	271	1,115	480	2,341
Full-Time Equivalents	12	1	28	3	44
Total	487	272	1,143	483	2,385



# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 810 -- Department of Buildings

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	1,095	0	0	0	1,095
Full-Time Equivalents	31	0	0	0	31
Total	1,126	0	0	0	1,126
<b>Forecast for 6/30/2013</b>					
Full-Time	1,095	0	0	0	1,095
Full-Time Equivalents	31	0	0	0	31
Total	1,126	0	0	0	1,126
<b>Forecast for 6/30/2014</b>					
Full-Time	1,095	0	0	0	1,095
Full-Time Equivalents	31	0	0	0	31
Total	1,126	0	0	0	1,126
<b>Forecast for 6/30/2015</b>					
Full-Time	1,095	0	0	0	1,095
Full-Time Equivalents	31	0	0	0	31
Total	1,126	0	0	0	1,126
<b>Forecast for 6/30/2016</b>					
Full-Time	1,095	0	0	0	1,095
Full-Time Equivalents	31	0	0	0	31
Total	1,126	0	0	0	1,126

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 816 -- Department of Health & Mental Hygiene

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	3,510	0	0	1,632	5,142
Full-Time Equivalents	1,275	0	0	101	1,376
Total	4,785	0	0	1,733	6,518
<b>Forecast for 6/30/2013</b>					
Full-Time	3,415	0	0	1,241	4,656
Full-Time Equivalents	1,256	0	0	30	1,286
Total	4,671	0	0	1,271	5,942
<b>Forecast for 6/30/2014</b>					
Full-Time	3,412	0	0	1,228	4,640
Full-Time Equivalents	1,257	0	0	27	1,284
Total	4,669	0	0	1,255	5,924
<b>Forecast for 6/30/2015</b>					
Full-Time	3,408	0	0	1,228	4,636
Full-Time Equivalents	1,212	0	0	27	1,239
Total	4,620	0	0	1,255	5,875
<b>Forecast for 6/30/2016</b>					
Full-Time	3,408	0	0	1,226	4,634
Full-Time Equivalents	1,212	0	0	27	1,239
Total	4,620	0	0	1,253	5,873

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	247	0	0	0	247
Full-Time Equivalents	173	0	0	0	173
Total	420	0	0	0	420
<b>Forecast for 6/30/2013</b>					
Full-Time	247	0	0	0	247
Full-Time Equivalents	200	0	0	0	200
Total	447	0	0	0	447
<b>Forecast for 6/30/2014</b>					
Full-Time	247	0	0	0	247
Full-Time Equivalents	200	0	0	0	200
Total	447	0	0	0	447
<b>Forecast for 6/30/2015</b>					
Full-Time	247	0	0	0	247
Full-Time Equivalents	200	0	0	0	200
Total	447	0	0	0	447
<b>Forecast for 6/30/2016</b>					
Full-Time	247	0	0	0	247
Full-Time Equivalents	200	0	0	0	200
Total	447	0	0	0	447

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 826 -- Department of Environmental Protection

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	211	820	0	4,952	5,983
Full-Time Equivalents	8	0	0	101	109
Total	219	820	0	5,053	6,092
<b>Forecast for 6/30/2013</b>					
Full-Time	211	854	0	4,945	6,010
Full-Time Equivalents	8	0	0	102	110
Total	219	854	0	5,047	6,120
<b>Forecast for 6/30/2014</b>					
Full-Time	211	854	0	4,967	6,032
Full-Time Equivalents	8	0	0	101	109
Total	219	854	0	5,068	6,141
<b>Forecast for 6/30/2015</b>					
Full-Time	211	854	0	4,977	6,042
Full-Time Equivalents	8	0	0	101	109
Total	219	854	0	5,078	6,151
<b>Forecast for 6/30/2016</b>					
Full-Time	211	854	0	4,977	6,042
Full-Time Equivalents	8	0	0	101	109
Total	219	854	0	5,078	6,151

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
Full-Time	1,814	84	78	1	1,977
Full-Time Equivalents	130	0	0	0	130
Total	1,944	84	78	1	2,107
<b>Forecast for 6/30/2013</b>					
Full-Time	1,855	63	64	0	1,982
Full-Time Equivalents	135	0	0	0	135
Total	1,990	63	64	0	2,117
<b>Forecast for 6/30/2014</b>					
Full-Time	1,972	57	64	0	2,093
Full-Time Equivalents	135	0	0	0	135
Total	2,107	57	64	0	2,228
<b>Forecast for 6/30/2015</b>					
Full-Time	1,976	57	64	0	2,097
Full-Time Equivalents	135	0	0	0	135
Total	2,111	57	64	0	2,232
<b>Forecast for 6/30/2016</b>					
Full-Time	1,972	57	64	0	2,093
Full-Time Equivalents	135	0	0	0	135
Total	2,107	57	64	0	2,228

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
Full-Time	7,056	0	141	0	7,197
Full-Time Equivalents	0	0	0	0	0
Total	7,056	0	141	0	7,197
<b>Forecast for 6/30/2013</b>					
Full-Time	7,064	0	117	0	7,181
Full-Time Equivalents	0	0	0	0	0
Total	7,064	0	117	0	7,181
<b>Forecast for 6/30/2014</b>					
Full-Time	7,246	0	117	0	7,363
Full-Time Equivalents	0	0	0	0	0
Total	7,246	0	117	0	7,363
<b>Forecast for 6/30/2015</b>					
Full-Time	7,235	0	117	0	7,352
Full-Time Equivalents	0	0	0	0	0
Total	7,235	0	117	0	7,352
<b>Forecast for 6/30/2016</b>					
Full-Time	7,235	0	117	0	7,352
Full-Time Equivalents	0	0	0	0	0
Total	7,235	0	117	0	7,352

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 829 -- Business Integrity Commision

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
<b>Forecast for 6/30/2013</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
<b>Forecast for 6/30/2014</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
<b>Forecast for 6/30/2015</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80
<b>Forecast for 6/30/2016</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	0	0	0	0	0
Total	80	0	0	0	80

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 836 -- Department of Finance

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	1,857	0	0	12	1,869
Full-Time Equivalents	75	0	0	0	75
Total	1,932	0	0	12	1,944
<b>Forecast for 6/30/2013</b>					
Full-Time	1,858	0	0	12	1,870
Full-Time Equivalents	75	0	0	0	75
Total	1,933	0	0	12	1,945
<b>Forecast for 6/30/2014</b>					
Full-Time	1,858	0	0	12	1,870
Full-Time Equivalents	75	0	0	0	75
Total	1,933	0	0	12	1,945
<b>Forecast for 6/30/2015</b>					
Full-Time	1,855	0	0	12	1,867
Full-Time Equivalents	75	0	0	0	75
Total	1,930	0	0	12	1,942
<b>Forecast for 6/30/2016</b>					
Full-Time	1,855	0	0	12	1,867
Full-Time Equivalents	75	0	0	0	75
Total	1,930	0	0	12	1,942



# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 841 -- Department of Transportation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	1,934	1,124	0	1,676	4,734
Full-Time Equivalents	89	210	0	44	343
Total	2,023	1,334	0	1,720	5,077
<b>Forecast for 6/30/2013</b>					
Full-Time	1,933	1,089	0	966	3,988
Full-Time Equivalents	89	210	0	0	299
Total	2,022	1,299	0	966	4,287
<b>Forecast for 6/30/2014</b>					
Full-Time	2,065	1,089	0	822	3,976
Full-Time Equivalents	89	210	0	0	299
Total	2,154	1,299	0	822	4,275
<b>Forecast for 6/30/2015</b>					
Full-Time	2,065	1,089	0	822	3,976
Full-Time Equivalents	89	210	0	0	299
Total	2,154	1,299	0	822	4,275
<b>Forecast for 6/30/2016</b>					
Full-Time	2,065	1,089	0	822	3,976
Full-Time Equivalents	89	210	0	0	299
Total	2,154	1,299	0	822	4,275

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	2,418	458	36	11	2,923
Full-Time Equivalents	2,338	5	27	43	2,413
Total	4,756	463	63	54	5,336
<b>Forecast for 6/30/2013</b>					
Full-Time	2,658	503	36	0	3,197
Full-Time Equivalents	2,521	5	21	0	2,547
Total	5,179	508	57	0	5,744
<b>Forecast for 6/30/2014</b>					
Full-Time	2,588	440	36	0	3,064
Full-Time Equivalents	1,718	5	21	0	1,744
Total	4,306	445	57	0	4,808
<b>Forecast for 6/30/2015</b>					
Full-Time	2,591	440	36	0	3,067
Full-Time Equivalents	1,737	5	21	0	1,763
Total	4,328	445	57	0	4,830
<b>Forecast for 6/30/2016</b>					
Full-Time	2,591	440	36	0	3,067
Full-Time Equivalents	1,737	5	21	0	1,763
Total	4,328	445	57	0	4,830

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 850 -- Department of Design and Construction

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	5	1,137	0	4	1,146
Full-Time Equivalents	0	19	0	0	19
Total	5	1,156	0	4	1,165
<b>Forecast for 6/30/2013</b>					
Full-Time	2	1,140	0	0	1,142
Full-Time Equivalents	0	19	0	0	19
Total	2	1,159	0	0	1,161
<b>Forecast for 6/30/2014</b>					
Full-Time	2	1,140	0	0	1,142
Full-Time Equivalents	0	19	0	0	19
Total	2	1,159	0	0	1,161
<b>Forecast for 6/30/2015</b>					
Full-Time	2	1,140	0	0	1,142
Full-Time Equivalents	0	19	0	0	19
Total	2	1,159	0	0	1,161
<b>Forecast for 6/30/2016</b>					
Full-Time	2	1,140	0	0	1,142
Full-Time Equivalents	0	19	0	0	19
Total	2	1,159	0	0	1,161

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 856 -- Department of Citywide Administrative Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	1,177	168	0	690	2,035
Full-Time Equivalents	271	10	0	3	284
Total	1,448	178	0	693	2,319
<b>Forecast for 6/30/2013</b>					
Full-Time	1,223	136	0	675	2,034
Full-Time Equivalents	274	10	0	3	287
Total	1,497	146	0	678	2,321
<b>Forecast for 6/30/2014</b>					
Full-Time	1,223	136	0	675	2,034
Full-Time Equivalents	274	10	0	3	287
Total	1,497	146	0	678	2,321
<b>Forecast for 6/30/2015</b>					
Full-Time	1,223	136	0	675	2,034
Full-Time Equivalents	274	10	0	3	287
Total	1,497	146	0	678	2,321
<b>Forecast for 6/30/2016</b>					
Full-Time	1,223	136	0	675	2,034
Full-Time Equivalents	274	10	0	3	287
Total	1,497	146	0	678	2,321

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 858 -- Department of Information Technology and Telecommunications

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	948	150	38	4	1,140
Full-Time Equivalents	57	0	0	0	57
Total	1,005	150	38	4	1,197
<b>Forecast for 6/30/2013</b>					
Full-Time	983	131	34	0	1,148
Full-Time Equivalents	63	0	0	0	63
Total	1,046	131	34	0	1,211
<b>Forecast for 6/30/2014</b>					
Full-Time	983	4	34	0	1,021
Full-Time Equivalents	63	0	0	0	63
Total	1,046	4	34	0	1,084
<b>Forecast for 6/30/2015</b>					
Full-Time	983	0	34	0	1,017
Full-Time Equivalents	63	0	0	0	63
Total	1,046	0	34	0	1,080
<b>Forecast for 6/30/2016</b>					
Full-Time	983	0	34	0	1,017
Full-Time Equivalents	63	0	0	0	63
Total	1,046	0	34	0	1,080

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 860 -- Department of Records and Information Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	37	0	0	5	42
Full-Time Equivalents	13	0	0	2	15
Total	50	0	0	7	57
<b>Forecast for 6/30/2013</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	7	0	0	0	7
Total	46	0	0	0	46
<b>Forecast for 6/30/2014</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44
<b>Forecast for 6/30/2015</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44
<b>Forecast for 6/30/2016</b>					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 866 -- Department of Consumer Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	318	0	0	19	337
Full-Time Equivalents	21	0	0	6	27
Total	339	0	0	25	364
<b>Forecast for 6/30/2013</b>					
Full-Time	307	0	0	0	307
Full-Time Equivalents	22	0	0	2	24
Total	329	0	0	2	331
<b>Forecast for 6/30/2014</b>					
Full-Time	307	0	0	0	307
Full-Time Equivalents	22	0	0	2	24
Total	329	0	0	2	331
<b>Forecast for 6/30/2015</b>					
Full-Time	307	0	0	0	307
Full-Time Equivalents	22	0	0	2	24
Total	329	0	0	2	331
<b>Forecast for 6/30/2016</b>					
Full-Time	307	0	0	0	307
Full-Time Equivalents	22	0	0	2	24
Total	329	0	0	2	331

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	959	0	0	70	1,029
Full-Time Equivalents	14	0	0	0	14
Total	973	0	0	70	1,043
<b>Forecast for 6/30/2013</b>					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989
<b>Forecast for 6/30/2014</b>					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989
<b>Forecast for 6/30/2015</b>					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989
<b>Forecast for 6/30/2016</b>					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989



# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2012</b>					
Full-Time	667	0	0	29	696
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	29	696
<b>Forecast for 6/30/2013</b>					
Full-Time	667	0	0	29	696
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	29	696
<b>Forecast for 6/30/2014</b>					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
<b>Forecast for 6/30/2015</b>					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
<b>Forecast for 6/30/2016</b>					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 903 -- District Attorney - Kings

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
<b>Forecast for 6/30/2013</b>					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
<b>Forecast for 6/30/2014</b>					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
<b>Forecast for 6/30/2015</b>					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
<b>Forecast for 6/30/2016</b>					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 904 -- District Attorney - Queens

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	466	0	0	41	507
Full-Time Equivalents	0	0	0	0	0
Total	466	0	0	41	507
<b>Forecast for 6/30/2013</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504
<b>Forecast for 6/30/2014</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504
<b>Forecast for 6/30/2015</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504
<b>Forecast for 6/30/2016</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	5	0	0	0	5
Total	471	0	0	33	504

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 905 -- District Attorney - Richmond

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	80	0	0	9	89
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	9	91
<b>Forecast for 6/30/2013</b>					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
<b>Forecast for 6/30/2014</b>					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
<b>Forecast for 6/30/2015</b>					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
<b>Forecast for 6/30/2016</b>					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 906 -- Office of Prosecution - Special Narcotics

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	151	0	0	33	184
Full-Time Equivalents	0	0	0	0	0
Total	151	0	0	33	184
<b>Forecast for 6/30/2013</b>					
Full-Time	156	0	0	29	185
Full-Time Equivalents	0	0	0	0	0
Total	156	0	0	29	185
<b>Forecast for 6/30/2014</b>					
Full-Time	156	0	0	29	185
Full-Time Equivalents	0	0	0	0	0
Total	156	0	0	29	185
<b>Forecast for 6/30/2015</b>					
Full-Time	156	0	0	29	185
Full-Time Equivalents	0	0	0	0	0
Total	156	0	0	29	185
<b>Forecast for 6/30/2016</b>					
Full-Time	156	0	0	29	185
Full-Time Equivalents	0	0	0	0	0
Total	156	0	0	29	185

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 941 -- Public Administrator - New York

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2013</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2014</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2015</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
<b>Forecast for 6/30/2016</b>					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 942 -- Public Administrator - Bronx

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
<b>Forecast for 6/30/2013</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
<b>Forecast for 6/30/2014</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
<b>Forecast for 6/30/2015</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
<b>Forecast for 6/30/2016</b>					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 943 -- Public Administrator - Kings

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2013</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2014</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2015</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
<b>Forecast for 6/30/2016</b>					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11



# ADOPTED 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 944 -- Public Administrator - Queens

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2013</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2014</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2015</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
<b>Forecast for 6/30/2016</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

# ADOPTED 2013 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 945 -- Public Administrator - Richmond

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2012</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2013</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2014</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2015</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
<b>Forecast for 6/30/2016</b>					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5