



The Financial Plan of the City of New York

*Fiscal Years
2013-2017*

Full-Time and Full-Time Equivalent Staffing Levels

January 2013 Financial Plan

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	231,937	4,655	1,621	32,739	270,952
Full-Time Equivalents	23,268	211	65	1,901	25,445
Total	255,205	4,866	1,686	34,640	296,397
Forecast for 6/30/2014					
Full-Time	232,127	4,409	1,621	31,260	269,417
Full-Time Equivalents	22,265	166	63	1,616	24,110
Total	254,392	4,575	1,684	32,876	293,527
Forecast for 6/30/2015					
Full-Time	231,706	4,399	1,621	30,690	268,416
Full-Time Equivalents	22,222	166	63	1,615	24,066
Total	253,928	4,565	1,684	32,305	292,482
Forecast for 6/30/2016					
Full-Time	231,419	4,399	1,621	30,686	268,125
Full-Time Equivalents	22,219	166	63	1,584	24,032
Total	253,638	4,565	1,684	32,270	292,157
Forecast for 6/30/2017					
Full-Time	231,360	4,399	1,621	30,686	268,066
Full-Time Equivalents	22,219	166	63	1,584	24,032
Total	253,579	4,565	1,684	32,270	292,098

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	77,679	4,655	1,504	16,416	100,254
Full-Time Equivalents	21,080	211	65	1,616	22,972
Total	98,759	4,866	1,569	18,032	123,226
Forecast for 6/30/2014					
Full-Time	77,200	4,409	1,504	15,071	98,184
Full-Time Equivalents	20,103	166	63	1,331	21,663
Total	97,303	4,575	1,567	16,402	119,847
Forecast for 6/30/2015					
Full-Time	76,698	4,399	1,504	14,823	97,424
Full-Time Equivalents	20,060	166	63	1,330	21,619
Total	96,758	4,565	1,567	16,153	119,043
Forecast for 6/30/2016					
Full-Time	76,451	4,399	1,504	14,819	97,173
Full-Time Equivalents	20,057	166	63	1,320	21,606
Total	96,508	4,565	1,567	16,139	118,779
Forecast for 6/30/2017					
Full-Time	76,392	4,399	1,504	14,819	97,114
Full-Time Equivalents	20,057	166	63	1,320	21,606
Total	96,449	4,565	1,567	16,139	118,720

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	60,658	0	117	133	60,908
Full-Time Equivalents	0	0	0	0	0
Total	60,658	0	117	133	60,908
Forecast for 6/30/2014					
Full-Time	60,780	0	117	8	60,905
Full-Time Equivalents	0	0	0	0	0
Total	60,780	0	117	8	60,905
Forecast for 6/30/2015					
Full-Time	60,861	0	117	8	60,986
Full-Time Equivalents	0	0	0	0	0
Total	60,861	0	117	8	60,986
Forecast for 6/30/2016					
Full-Time	60,861	0	117	8	60,986
Full-Time Equivalents	0	0	0	0	0
Total	60,861	0	117	8	60,986
Forecast for 6/30/2017					
Full-Time	60,861	0	117	8	60,986
Full-Time Equivalents	0	0	0	0	0
Total	60,861	0	117	8	60,986

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	93,600	0	0	16,190	109,790
Full-Time Equivalents	2,188	0	0	285	2,473
Total	95,788	0	0	16,475	112,263
Forecast for 6/30/2014					
Full-Time	94,147	0	0	16,181	110,328
Full-Time Equivalents	2,162	0	0	285	2,447
Total	96,309	0	0	16,466	112,775
Forecast for 6/30/2015					
Full-Time	94,147	0	0	15,859	110,006
Full-Time Equivalents	2,162	0	0	285	2,447
Total	96,309	0	0	16,144	112,453
Forecast for 6/30/2016					
Full-Time	94,107	0	0	15,859	109,966
Full-Time Equivalents	2,162	0	0	264	2,426
Total	96,269	0	0	16,123	112,392
Forecast for 6/30/2017					
Full-Time	94,107	0	0	15,859	109,966
Full-Time Equivalents	2,162	0	0	264	2,426
Total	96,269	0	0	16,123	112,392

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	747	136	25	30	938
Full-Time Equivalents	13	1	1	0	15
Total	760	137	26	30	953
Forecast for 6/30/2014					
Full-Time	707	136	25	10	878
Full-Time Equivalents	12	1	1	0	14
Total	719	137	26	10	892
Forecast for 6/30/2015					
Full-Time	700	136	25	7	868
Full-Time Equivalents	12	1	1	0	14
Total	712	137	26	7	882
Forecast for 6/30/2016					
Full-Time	700	136	25	7	868
Full-Time Equivalents	12	1	1	0	14
Total	712	137	26	7	882
Forecast for 6/30/2017					
Full-Time	700	136	25	7	868
Full-Time Equivalents	12	1	1	0	14
Total	712	137	26	7	882

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	323	0	0	0	323
Full-Time Equivalents	873	0	0	0	873
Total	1,196	0	0	0	1,196
Forecast for 6/30/2014					
Full-Time	323	0	0	0	323
Full-Time Equivalents	719	0	0	0	719
Total	1,042	0	0	0	1,042
Forecast for 6/30/2015					
Full-Time	323	0	0	0	323
Full-Time Equivalents	719	0	0	0	719
Total	1,042	0	0	0	1,042
Forecast for 6/30/2016					
Full-Time	323	0	0	0	323
Full-Time Equivalents	719	0	0	0	719
Total	1,042	0	0	0	1,042
Forecast for 6/30/2017					
Full-Time	323	0	0	0	323
Full-Time Equivalents	719	0	0	0	719
Total	1,042	0	0	0	1,042

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	89	0	0	0	89
Full-Time Equivalents	10	0	0	0	10
Total	99	0	0	0	99
Forecast for 6/30/2014					
Full-Time	89	0	0	0	89
Full-Time Equivalents	10	0	0	0	10
Total	99	0	0	0	99
Forecast for 6/30/2015					
Full-Time	89	0	0	0	89
Full-Time Equivalents	10	0	0	0	10
Total	99	0	0	0	99
Forecast for 6/30/2016					
Full-Time	89	0	0	0	89
Full-Time Equivalents	10	0	0	0	10
Total	99	0	0	0	99
Forecast for 6/30/2017					
Full-Time	89	0	0	0	89
Full-Time Equivalents	10	0	0	0	10
Total	99	0	0	0	99

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2014					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2015					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2016					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41
Forecast for 6/30/2017					
Full-Time	41	0	0	0	41
Full-Time Equivalents	0	0	0	0	0
Total	41	0	0	0	41

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	56	0	0	0	56
Full-Time Equivalents	2	0	0	0	2
Total	58	0	0	0	58
Forecast for 6/30/2014					
Full-Time	34	0	0	0	34
Full-Time Equivalents	2	0	0	0	2
Total	36	0	0	0	36
Forecast for 6/30/2015					
Full-Time	34	0	0	0	34
Full-Time Equivalents	2	0	0	0	2
Total	36	0	0	0	36
Forecast for 6/30/2016					
Full-Time	34	0	0	0	34
Full-Time Equivalents	2	0	0	0	2
Total	36	0	0	0	36
Forecast for 6/30/2017					
Full-Time	34	0	0	0	34
Full-Time Equivalents	2	0	0	0	2
Total	36	0	0	0	36

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2014					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2015					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2016					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
Forecast for 6/30/2017					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	59	0	0	0	59
Full-Time Equivalents	2	0	0	0	2
Total	61	0	0	0	61
Forecast for 6/30/2014					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2015					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2016					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41
Forecast for 6/30/2017					
Full-Time	39	0	0	0	39
Full-Time Equivalents	2	0	0	0	2
Total	41	0	0	0	41

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
Forecast for 6/30/2014					
Full-Time	51	0	0	0	51
Full-Time Equivalents	3	0	0	0	3
Total	54	0	0	0	54
Forecast for 6/30/2015					
Full-Time	51	0	0	0	51
Full-Time Equivalents	3	0	0	0	3
Total	54	0	0	0	54
Forecast for 6/30/2016					
Full-Time	51	0	0	0	51
Full-Time Equivalents	3	0	0	0	3
Total	54	0	0	0	54
Forecast for 6/30/2017					
Full-Time	51	0	0	0	51
Full-Time Equivalents	3	0	0	0	3
Total	54	0	0	0	54

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2014					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2015					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2016					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50
Forecast for 6/30/2017					
Full-Time	45	0	0	0	45
Full-Time Equivalents	5	0	0	0	5
Total	50	0	0	0	50

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	617	141	0	0	758
Full-Time Equivalents	16	0	0	0	16
Total	633	141	0	0	774
Forecast for 6/30/2014					
Full-Time	617	141	0	0	758
Full-Time Equivalents	12	0	0	0	12
Total	629	141	0	0	770
Forecast for 6/30/2015					
Full-Time	617	141	0	0	758
Full-Time Equivalents	12	0	0	0	12
Total	629	141	0	0	770
Forecast for 6/30/2016					
Full-Time	617	141	0	0	758
Full-Time Equivalents	12	0	0	0	12
Total	629	141	0	0	770
Forecast for 6/30/2017					
Full-Time	617	141	0	0	758
Full-Time Equivalents	12	0	0	0	12
Total	629	141	0	0	770

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	16	0	0	107	123
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	107	125
Forecast for 6/30/2014					
Full-Time	16	0	0	54	70
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	54	72
Forecast for 6/30/2015					
Full-Time	16	0	0	7	23
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	7	25
Forecast for 6/30/2016					
Full-Time	16	0	0	7	23
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	7	25
Forecast for 6/30/2017					
Full-Time	16	0	0	7	23
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	7	25

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
Forecast for 6/30/2014					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
Forecast for 6/30/2015					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
Forecast for 6/30/2016					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46
Forecast for 6/30/2017					
Full-Time	41	0	0	0	41
Full-Time Equivalents	5	0	0	0	5
Total	46	0	0	0	46

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	1,325	52	0	2	1,379
Full-Time Equivalents	61	0	0	0	61
Total	1,386	52	0	2	1,440
Forecast for 6/30/2014					
Full-Time	1,305	52	0	0	1,357
Full-Time Equivalents	61	0	0	0	61
Total	1,366	52	0	0	1,418
Forecast for 6/30/2015					
Full-Time	1,274	52	0	0	1,326
Full-Time Equivalents	61	0	0	0	61
Total	1,335	52	0	0	1,387
Forecast for 6/30/2016					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	61	0	0	0	61
Total	1,255	52	0	0	1,307
Forecast for 6/30/2017					
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

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	65	0	153	26	244
Full-Time Equivalents	16	0	14	1	31
Total	81	0	167	27	275
Forecast for 6/30/2014					
Full-Time	60	0	153	21	234
Full-Time Equivalents	16	0	14	1	31
Total	76	0	167	22	265
Forecast for 6/30/2015					
Full-Time	57	0	153	21	231
Full-Time Equivalents	15	0	14	1	30
Total	72	0	167	22	261
Forecast for 6/30/2016					
Full-Time	57	0	153	21	231
Full-Time Equivalents	15	0	14	1	30
Total	72	0	167	22	261
Forecast for 6/30/2017					
Full-Time	57	0	153	21	231
Full-Time Equivalents	15	0	14	1	30
Total	72	0	167	22	261

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	230	0	0	0	230
Full-Time Equivalents	2	0	0	0	2
Total	232	0	0	0	232
Forecast for 6/30/2014					
Full-Time	219	0	0	0	219
Full-Time Equivalents	2	0	0	0	2
Total	221	0	0	0	221
Forecast for 6/30/2015					
Full-Time	217	0	0	0	217
Full-Time Equivalents	2	0	0	0	2
Total	219	0	0	0	219
Forecast for 6/30/2016					
Full-Time	217	0	0	0	217
Full-Time Equivalents	2	0	0	0	2
Total	219	0	0	0	219
Forecast for 6/30/2017					
Full-Time	217	0	0	0	217
Full-Time Equivalents	2	0	0	0	2
Total	219	0	0	0	219

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	9,387	0	0	1,528	10,915
Full-Time Equivalents	12,241	0	0	736	12,977
Total	21,628	0	0	2,264	23,892
Forecast for 6/30/2014					
Full-Time	9,288	0	0	1,528	10,816
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,880	0	0	2,264	24,144
Forecast for 6/30/2015					
Full-Time	9,282	0	0	1,453	10,735
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,874	0	0	2,189	24,063
Forecast for 6/30/2016					
Full-Time	9,283	0	0	1,453	10,736
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,875	0	0	2,189	24,064
Forecast for 6/30/2017					
Full-Time	9,283	0	0	1,453	10,736
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,875	0	0	2,189	24,064

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	90,420	0	0	16,190	106,610
Full-Time Equivalents	355	0	0	264	619
Total	90,775	0	0	16,454	107,229
Forecast for 6/30/2014					
Full-Time	90,967	0	0	16,181	107,148
Full-Time Equivalents	329	0	0	264	593
Total	91,296	0	0	16,445	107,741
Forecast for 6/30/2015					
Full-Time	90,967	0	0	15,859	106,826
Full-Time Equivalents	329	0	0	264	593
Total	91,296	0	0	16,123	107,419
Forecast for 6/30/2016					
Full-Time	90,967	0	0	15,859	106,826
Full-Time Equivalents	329	0	0	264	593
Total	91,296	0	0	16,123	107,419
Forecast for 6/30/2017					
Full-Time	90,967	0	0	15,859	106,826
Full-Time Equivalents	329	0	0	264	593
Total	91,296	0	0	16,123	107,419

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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
Forecast for 6/30/2017					
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

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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
Forecast for 6/30/2017					
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

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	164	0	0	0	164
Full-Time Equivalents	11	0	0	0	11
Total	175	0	0	0	175
Forecast for 6/30/2014					
Full-Time	164	0	0	0	164
Full-Time Equivalents	11	0	0	0	11
Total	175	0	0	0	175
Forecast for 6/30/2015					
Full-Time	164	0	0	0	164
Full-Time Equivalents	11	0	0	0	11
Total	175	0	0	0	175
Forecast for 6/30/2016					
Full-Time	164	0	0	0	164
Full-Time Equivalents	11	0	0	0	11
Total	175	0	0	0	175
Forecast for 6/30/2017					
Full-Time	164	0	0	0	164
Full-Time Equivalents	11	0	0	0	11
Total	175	0	0	0	175

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	14,363	0	0	58	14,421
Full-Time Equivalents	1,411	0	0	0	1,411
Total	15,774	0	0	58	15,832
Forecast for 6/30/2014					
Full-Time	14,216	0	0	45	14,261
Full-Time Equivalents	1,394	0	0	0	1,394
Total	15,610	0	0	45	15,655
Forecast for 6/30/2015					
Full-Time	14,217	0	0	44	14,261
Full-Time Equivalents	1,379	0	0	0	1,379
Total	15,596	0	0	44	15,640
Forecast for 6/30/2016					
Full-Time	14,217	0	0	44	14,261
Full-Time Equivalents	1,376	0	0	0	1,376
Total	15,593	0	0	44	15,637
Forecast for 6/30/2017					
Full-Time	14,217	0	0	44	14,261
Full-Time Equivalents	1,376	0	0	0	1,376
Total	15,593	0	0	44	15,637

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	34,379	0	0	104	34,483
Full-Time Equivalents	0	0	0	0	0
Total	34,379	0	0	104	34,483
Forecast for 6/30/2014					
Full-Time	34,483	0	0	0	34,483
Full-Time Equivalents	0	0	0	0	0
Total	34,483	0	0	0	34,483
Forecast for 6/30/2015					
Full-Time	34,483	0	0	0	34,483
Full-Time Equivalents	0	0	0	0	0
Total	34,483	0	0	0	34,483
Forecast for 6/30/2016					
Full-Time	34,483	0	0	0	34,483
Full-Time Equivalents	0	0	0	0	0
Total	34,483	0	0	0	34,483
Forecast for 6/30/2017					
Full-Time	34,483	0	0	0	34,483
Full-Time Equivalents	0	0	0	0	0
Total	34,483	0	0	0	34,483

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	4,921	5	0	8	4,934
Full-Time Equivalents	50	0	0	3	53
Total	4,971	5	0	11	4,987
Forecast for 6/30/2014					
Full-Time	4,902	5	0	8	4,915
Full-Time Equivalents	50	0	0	0	50
Total	4,952	5	0	8	4,965
Forecast for 6/30/2015					
Full-Time	4,889	3	0	8	4,900
Full-Time Equivalents	50	0	0	0	50
Total	4,939	3	0	8	4,950
Forecast for 6/30/2016					
Full-Time	4,889	3	0	8	4,900
Full-Time Equivalents	50	0	0	0	50
Total	4,939	3	0	8	4,950
Forecast for 6/30/2017					
Full-Time	4,889	3	0	8	4,900
Full-Time Equivalents	50	0	0	0	50
Total	4,939	3	0	8	4,950

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	10,274	0	0	8	10,282
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	8	10,282
Forecast for 6/30/2014					
Full-Time	10,274	0	0	8	10,282
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	8	10,282
Forecast for 6/30/2015					
Full-Time	10,274	0	0	8	10,282
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	8	10,282
Forecast for 6/30/2016					
Full-Time	10,274	0	0	8	10,282
Full-Time Equivalents	0	0	0	0	0
Total	10,274	0	0	8	10,282
Forecast for 6/30/2017					
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

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	60	0	0	1	61
Total	6,396	0	0	166	6,562
Forecast for 6/30/2014					
Full-Time	6,401	0	0	165	6,566
Full-Time Equivalents	60	0	0	1	61
Total	6,461	0	0	166	6,627
Forecast for 6/30/2015					
Full-Time	6,401	0	0	165	6,566
Full-Time Equivalents	60	0	0	1	61
Total	6,461	0	0	166	6,627
Forecast for 6/30/2016					
Full-Time	6,401	0	0	165	6,566
Full-Time Equivalents	60	0	0	1	61
Total	6,461	0	0	166	6,627
Forecast for 6/30/2017					
Full-Time	6,401	0	0	165	6,566
Full-Time Equivalents	60	0	0	1	61
Total	6,461	0	0	166	6,627

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	10,568	0	0	4,038	14,606
Full-Time Equivalents	1	0	0	3	4
Total	10,569	0	0	4,041	14,610
Forecast for 6/30/2014					
Full-Time	10,124	0	0	3,991	14,115
Full-Time Equivalents	1	0	0	3	4
Total	10,125	0	0	3,994	14,119
Forecast for 6/30/2015					
Full-Time	9,531	0	0	3,991	13,522
Full-Time Equivalents	1	0	0	3	4
Total	9,532	0	0	3,994	13,526
Forecast for 6/30/2016					
Full-Time	9,419	0	0	3,991	13,410
Full-Time Equivalents	1	0	0	3	4
Total	9,420	0	0	3,994	13,414
Forecast for 6/30/2017					
Full-Time	9,360	0	0	3,991	13,351
Full-Time Equivalents	1	0	0	3	4
Total	9,361	0	0	3,994	13,355

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	1,872	0	0	76	1,948
Full-Time Equivalents	1	0	0	4	5
Total	1,873	0	0	80	1,953
Forecast for 6/30/2014					
Full-Time	1,959	0	0	0	1,959
Full-Time Equivalents	1	0	0	0	1
Total	1,960	0	0	0	1,960
Forecast for 6/30/2015					
Full-Time	1,959	0	0	0	1,959
Full-Time Equivalents	1	0	0	0	1
Total	1,960	0	0	0	1,960
Forecast for 6/30/2016					
Full-Time	1,959	0	0	0	1,959
Full-Time Equivalents	1	0	0	0	1
Total	1,960	0	0	0	1,960
Forecast for 6/30/2017					
Full-Time	1,959	0	0	0	1,959
Full-Time Equivalents	1	0	0	0	1
Total	1,960	0	0	0	1,960

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	1,584	8	0	0	1,592
Full-Time Equivalents	41	0	0	0	41
Total	1,625	8	0	0	1,633
Forecast for 6/30/2014					
Full-Time	1,563	8	0	0	1,571
Full-Time Equivalents	41	0	0	0	41
Total	1,604	8	0	0	1,612
Forecast for 6/30/2015					
Full-Time	1,563	8	0	0	1,571
Full-Time Equivalents	41	0	0	0	41
Total	1,604	8	0	0	1,612
Forecast for 6/30/2016					
Full-Time	1,563	8	0	0	1,571
Full-Time Equivalents	41	0	0	0	41
Total	1,604	8	0	0	1,612
Forecast for 6/30/2017					
Full-Time	1,563	8	0	0	1,571
Full-Time Equivalents	41	0	0	0	41
Total	1,604	8	0	0	1,612

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	8,941	0	0	21	8,962
Full-Time Equivalents	0	0	0	0	0
Total	8,941	0	0	21	8,962
Forecast for 6/30/2014					
Full-Time	8,869	0	0	0	8,869
Full-Time Equivalents	0	0	0	0	0
Total	8,869	0	0	0	8,869
Forecast for 6/30/2015					
Full-Time	8,869	0	0	0	8,869
Full-Time Equivalents	0	0	0	0	0
Total	8,869	0	0	0	8,869
Forecast for 6/30/2016					
Full-Time	8,869	0	0	0	8,869
Full-Time Equivalents	0	0	0	0	0
Total	8,869	0	0	0	8,869
Forecast for 6/30/2017					
Full-Time	8,869	0	0	0	8,869
Full-Time Equivalents	0	0	0	0	0
Total	8,869	0	0	0	8,869

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	16	0	0	0	16
Full-Time Equivalents	1	0	0	0	1
Total	17	0	0	0	17
Forecast for 6/30/2014					
Full-Time	16	0	0	0	16
Full-Time Equivalents	1	0	0	0	1
Total	17	0	0	0	17
Forecast for 6/30/2015					
Full-Time	16	0	0	0	16
Full-Time Equivalents	1	0	0	0	1
Total	17	0	0	0	17
Forecast for 6/30/2016					
Full-Time	16	0	0	0	16
Full-Time Equivalents	1	0	0	0	1
Total	17	0	0	0	17
Forecast for 6/30/2017					
Full-Time	16	0	0	0	16
Full-Time Equivalents	1	0	0	0	1
Total	17	0	0	0	17

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	33	0	0	0	33
Full-Time Equivalents	2	0	0	0	2
Total	35	0	0	0	35
Forecast for 6/30/2014					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2015					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2016					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21
Forecast for 6/30/2017					
Full-Time	19	0	0	0	19
Full-Time Equivalents	2	0	0	0	2
Total	21	0	0	0	21

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	329	0	0	0	329
Full-Time Equivalents	330	0	0	0	330
Total	659	0	0	0	659
Forecast for 6/30/2014					
Full-Time	329	0	0	0	329
Full-Time Equivalents	317	0	0	0	317
Total	646	0	0	0	646
Forecast for 6/30/2015					
Full-Time	329	0	0	0	329
Full-Time Equivalents	317	0	0	0	317
Total	646	0	0	0	646
Forecast for 6/30/2016					
Full-Time	329	0	0	0	329
Full-Time Equivalents	317	0	0	0	317
Total	646	0	0	0	646
Forecast for 6/30/2017					
Full-Time	329	0	0	0	329
Full-Time Equivalents	317	0	0	0	317
Total	646	0	0	0	646

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	60	0	0	0	60
Full-Time Equivalents	14	0	0	0	14
Total	74	0	0	0	74
Forecast for 6/30/2014					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2015					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2016					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2017					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	60	0	2	233	295
Full-Time Equivalents	19	0	0	389	408
Total	79	0	2	622	703
Forecast for 6/30/2014					
Full-Time	59	0	2	236	297
Full-Time Equivalents	19	0	0	430	449
Total	78	0	2	666	746
Forecast for 6/30/2015					
Full-Time	59	0	2	236	297
Full-Time Equivalents	19	0	0	430	449
Total	78	0	2	666	746
Forecast for 6/30/2016					
Full-Time	59	0	2	236	297
Full-Time Equivalents	19	0	0	430	449
Total	78	0	2	666	746
Forecast for 6/30/2017					
Full-Time	59	0	2	236	297
Full-Time Equivalents	19	0	0	430	449
Total	78	0	2	666	746

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	43	3	2	0	48
Full-Time Equivalents	14	0	0	0	14
Total	57	3	2	0	62
Forecast for 6/30/2014					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59
Forecast for 6/30/2015					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59
Forecast for 6/30/2016					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59
Forecast for 6/30/2017					
Full-Time	43	3	2	0	48
Full-Time Equivalents	11	0	0	0	11
Total	54	3	2	0	59

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	388	50	0	0	438
Full-Time Equivalents	3	0	0	0	3
Total	391	50	0	0	441
Forecast for 6/30/2014					
Full-Time	432	0	0	0	432
Full-Time Equivalents	3	0	0	0	3
Total	435	0	0	0	435
Forecast for 6/30/2015					
Full-Time	452	0	0	0	452
Full-Time Equivalents	3	0	0	0	3
Total	455	0	0	0	455
Forecast for 6/30/2016					
Full-Time	452	0	0	0	452
Full-Time Equivalents	3	0	0	0	3
Total	455	0	0	0	455
Forecast for 6/30/2017					
Full-Time	452	0	0	0	452
Full-Time Equivalents	3	0	0	0	3
Total	455	0	0	0	455

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	215	0	0	0	215
Full-Time Equivalents	7	0	0	0	7
Total	222	0	0	0	222
Forecast for 6/30/2014					
Full-Time	203	0	0	0	203
Full-Time Equivalents	7	0	0	0	7
Total	210	0	0	0	210
Forecast for 6/30/2015					
Full-Time	203	0	0	0	203
Full-Time Equivalents	7	0	0	0	7
Total	210	0	0	0	210
Forecast for 6/30/2016					
Full-Time	203	0	0	0	203
Full-Time Equivalents	7	0	0	0	7
Total	210	0	0	0	210
Forecast for 6/30/2017					
Full-Time	203	0	0	0	203
Full-Time Equivalents	7	0	0	0	7
Total	210	0	0	0	210

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2014					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2015					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2016					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36
Forecast for 6/30/2017					
Full-Time	35	0	0	0	35
Full-Time Equivalents	1	0	0	0	1
Total	36	0	0	0	36

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2016					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9
Forecast for 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	1	0	0	0	1
Total	9	0	0	0	9

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2014					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2015					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2016					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10
Forecast for 6/30/2017					
Full-Time	6	0	0	0	6
Full-Time Equivalents	4	0	0	0	4
Total	10	0	0	0	10

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73
Forecast for 6/30/2014					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73
Forecast for 6/30/2015					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73
Forecast for 6/30/2016					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73
Forecast for 6/30/2017					
Full-Time	63	0	5	0	68
Full-Time Equivalents	4	0	1	0	5
Total	67	0	6	0	73

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 138 -- Districting Commission

	CITY	IFA	CD	OTHER	TOTAL
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	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2015					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2016					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2017					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	569	0	0	0	569
Full-Time Equivalents	46	0	0	0	46
Total	615	0	0	0	615
Forecast for 6/30/2014					
Full-Time	594	0	0	0	594
Full-Time Equivalents	46	0	0	0	46
Total	640	0	0	0	640
Forecast for 6/30/2015					
Full-Time	605	0	0	0	605
Full-Time Equivalents	46	0	0	0	46
Total	651	0	0	0	651
Forecast for 6/30/2016					
Full-Time	605	0	0	0	605
Full-Time Equivalents	46	0	0	0	46
Total	651	0	0	0	651
Forecast for 6/30/2017					
Full-Time	605	0	0	0	605
Full-Time Equivalents	46	0	0	0	46
Total	651	0	0	0	651

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
Forecast for 6/30/2014					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
Forecast for 6/30/2015					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
Forecast for 6/30/2016					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66
Forecast for 6/30/2017					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	0	0	0
Total	11	0	55	0	66

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 260 -- Department of Youth and Community Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	313	0	1	73	387
Full-Time Equivalents	16	0	0	0	16
Total	329	0	1	73	403
Forecast for 6/30/2014					
Full-Time	313	0	1	73	387
Full-Time Equivalents	1	0	0	0	1
Total	314	0	1	73	388
Forecast for 6/30/2015					
Full-Time	306	0	1	73	380
Full-Time Equivalents	1	0	0	0	1
Total	307	0	1	73	381
Forecast for 6/30/2016					
Full-Time	306	0	1	73	380
Full-Time Equivalents	1	0	0	0	1
Total	307	0	1	73	381
Forecast for 6/30/2017					
Full-Time	306	0	1	73	380
Full-Time Equivalents	1	0	0	0	1
Total	307	0	1	73	381

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2014					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2015					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2016					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22
Forecast for 6/30/2017					
Full-Time	22	0	0	0	22
Full-Time Equivalents	0	0	0	0	0
Total	22	0	0	0	22

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2014					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2015					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2016					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16
Forecast for 6/30/2017					
Full-Time	16	0	0	0	16
Full-Time Equivalents	0	0	0	0	0
Total	16	0	0	0	16

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	155	0	0	0	155
Full-Time Equivalents	23	0	0	0	23
Total	178	0	0	0	178
Forecast for 6/30/2014					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2015					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2016					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177
Forecast for 6/30/2017					
Full-Time	155	0	0	0	155
Full-Time Equivalents	22	0	0	0	22
Total	177	0	0	0	177

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	702	0	0	313	1,015
Full-Time Equivalents	3	0	0	1	4
Total	705	0	0	314	1,019
Forecast for 6/30/2014					
Full-Time	707	0	0	294	1,001
Full-Time Equivalents	0	0	0	0	0
Total	707	0	0	294	1,001
Forecast for 6/30/2015					
Full-Time	719	0	0	294	1,013
Full-Time Equivalents	0	0	0	0	0
Total	719	0	0	294	1,013
Forecast for 6/30/2016					
Full-Time	719	0	0	294	1,013
Full-Time Equivalents	0	0	0	0	0
Total	719	0	0	294	1,013
Forecast for 6/30/2017					
Full-Time	719	0	0	294	1,013
Full-Time Equivalents	0	0	0	0	0
Total	719	0	0	294	1,013

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	123	0	12	86	221
Full-Time Equivalents	12	0	0	12	24
Total	135	0	12	98	245
Forecast for 6/30/2014					
Full-Time	122	0	12	86	220
Full-Time Equivalents	10	0	0	7	17
Total	132	0	12	93	237
Forecast for 6/30/2015					
Full-Time	95	0	12	86	193
Full-Time Equivalents	10	0	0	7	17
Total	105	0	12	93	210
Forecast for 6/30/2016					
Full-Time	95	0	12	86	193
Full-Time Equivalents	10	0	0	7	17
Total	105	0	12	93	210
Forecast for 6/30/2017					
Full-Time	95	0	12	86	193
Full-Time Equivalents	10	0	0	7	17
Total	105	0	12	93	210

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	456	271	1,115	518	2,360
Full-Time Equivalents	12	1	26	2	41
Total	468	272	1,141	520	2,401
Forecast for 6/30/2014					
Full-Time	463	271	1,115	497	2,346
Full-Time Equivalents	12	1	26	2	41
Total	475	272	1,141	499	2,387
Forecast for 6/30/2015					
Full-Time	463	271	1,115	488	2,337
Full-Time Equivalents	12	1	26	2	41
Total	475	272	1,141	490	2,378
Forecast for 6/30/2016					
Full-Time	463	271	1,115	487	2,336
Full-Time Equivalents	12	1	26	2	41
Total	475	272	1,141	489	2,377
Forecast for 6/30/2017					
Full-Time	463	271	1,115	487	2,336
Full-Time Equivalents	12	1	26	2	41
Total	475	272	1,141	489	2,377

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	1,106	0	0	0	1,106
Full-Time Equivalents	29	0	0	0	29
Total	1,135	0	0	0	1,135
Forecast for 6/30/2014					
Full-Time	1,106	0	0	0	1,106
Full-Time Equivalents	29	0	0	0	29
Total	1,135	0	0	0	1,135
Forecast for 6/30/2015					
Full-Time	1,106	0	0	0	1,106
Full-Time Equivalents	29	0	0	0	29
Total	1,135	0	0	0	1,135
Forecast for 6/30/2016					
Full-Time	1,106	0	0	0	1,106
Full-Time Equivalents	29	0	0	0	29
Total	1,135	0	0	0	1,135
Forecast for 6/30/2017					
Full-Time	1,106	0	0	0	1,106
Full-Time Equivalents	29	0	0	0	29
Total	1,135	0	0	0	1,135

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	3,430	0	0	1,680	5,110
Full-Time Equivalents	1,258	0	0	98	1,356
Total	4,688	0	0	1,778	6,466
Forecast for 6/30/2014					
Full-Time	3,297	0	0	1,238	4,535
Full-Time Equivalents	1,186	0	0	41	1,227
Total	4,483	0	0	1,279	5,762
Forecast for 6/30/2015					
Full-Time	3,294	0	0	1,210	4,504
Full-Time Equivalents	1,141	0	0	40	1,181
Total	4,435	0	0	1,250	5,685
Forecast for 6/30/2016					
Full-Time	3,294	0	0	1,207	4,501
Full-Time Equivalents	1,141	0	0	40	1,181
Total	4,435	0	0	1,247	5,682
Forecast for 6/30/2017					
Full-Time	3,294	0	0	1,207	4,501
Full-Time Equivalents	1,141	0	0	40	1,181
Total	4,435	0	0	1,247	5,682

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	248	0	0	0	248
Full-Time Equivalents	198	0	0	0	198
Total	446	0	0	0	446
Forecast for 6/30/2014					
Full-Time	248	0	0	0	248
Full-Time Equivalents	201	0	0	0	201
Total	449	0	0	0	449
Forecast for 6/30/2015					
Full-Time	248	0	0	0	248
Full-Time Equivalents	201	0	0	0	201
Total	449	0	0	0	449
Forecast for 6/30/2016					
Full-Time	248	0	0	0	248
Full-Time Equivalents	201	0	0	0	201
Total	449	0	0	0	449
Forecast for 6/30/2017					
Full-Time	248	0	0	0	248
Full-Time Equivalents	201	0	0	0	201
Total	449	0	0	0	449

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	214	854	0	4,936	6,004
Full-Time Equivalents	8	1	0	94	103
Total	222	855	0	5,030	6,107
Forecast for 6/30/2014					
Full-Time	211	854	0	4,913	5,978
Full-Time Equivalents	8	1	0	93	102
Total	219	855	0	5,006	6,080
Forecast for 6/30/2015					
Full-Time	211	854	0	4,923	5,988
Full-Time Equivalents	8	1	0	93	102
Total	219	855	0	5,016	6,090
Forecast for 6/30/2016					
Full-Time	211	854	0	4,923	5,988
Full-Time Equivalents	8	1	0	93	102
Total	219	855	0	5,016	6,090
Forecast for 6/30/2017					
Full-Time	211	854	0	4,923	5,988
Full-Time Equivalents	8	1	0	93	102
Total	219	855	0	5,016	6,090

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	1,888	60	64	0	2,012
Full-Time Equivalents	137	0	0	0	137
Total	2,025	60	64	0	2,149
Forecast for 6/30/2014					
Full-Time	1,973	54	64	0	2,091
Full-Time Equivalents	137	0	0	0	137
Total	2,110	54	64	0	2,228
Forecast for 6/30/2015					
Full-Time	2,013	50	64	0	2,127
Full-Time Equivalents	137	0	0	0	137
Total	2,150	50	64	0	2,264
Forecast for 6/30/2016					
Full-Time	2,009	50	64	0	2,123
Full-Time Equivalents	137	0	0	0	137
Total	2,146	50	64	0	2,260
Forecast for 6/30/2017					
Full-Time	2,009	50	64	0	2,123
Full-Time Equivalents	137	0	0	0	137
Total	2,146	50	64	0	2,260

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
Full-Time	7,154	0	117	0	7,271
Full-Time Equivalents	0	0	0	0	0
Total	7,154	0	117	0	7,271
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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
Forecast for 6/30/2017					
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

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
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	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
Forecast for 6/30/2015					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
Forecast for 6/30/2016					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
Forecast for 6/30/2017					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	1,880	0	0	12	1,892
Full-Time Equivalents	71	0	0	0	71
Total	1,951	0	0	12	1,963
Forecast for 6/30/2014					
Full-Time	1,880	0	0	12	1,892
Full-Time Equivalents	71	0	0	0	71
Total	1,951	0	0	12	1,963
Forecast for 6/30/2015					
Full-Time	1,877	0	0	12	1,889
Full-Time Equivalents	71	0	0	0	71
Total	1,948	0	0	12	1,960
Forecast for 6/30/2016					
Full-Time	1,877	0	0	12	1,889
Full-Time Equivalents	71	0	0	0	71
Total	1,948	0	0	12	1,960
Forecast for 6/30/2017					
Full-Time	1,877	0	0	12	1,889
Full-Time Equivalents	71	0	0	0	71
Total	1,948	0	0	12	1,960

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	1,782	1,089	0	1,530	4,401
Full-Time Equivalents	83	170	0	36	289
Total	1,865	1,259	0	1,566	4,690
Forecast for 6/30/2014					
Full-Time	1,883	1,089	0	928	3,900
Full-Time Equivalents	83	130	0	0	213
Total	1,966	1,219	0	928	4,113
Forecast for 6/30/2015					
Full-Time	1,978	1,089	0	833	3,900
Full-Time Equivalents	83	130	0	0	213
Total	2,061	1,219	0	833	4,113
Forecast for 6/30/2016					
Full-Time	1,978	1,089	0	833	3,900
Full-Time Equivalents	83	130	0	0	213
Total	2,061	1,219	0	833	4,113
Forecast for 6/30/2017					
Full-Time	1,978	1,089	0	833	3,900
Full-Time Equivalents	83	130	0	0	213
Total	2,061	1,219	0	833	4,113

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	3,090	505	36	1	3,632
Full-Time Equivalents	2,623	11	23	217	2,874
Total	5,713	516	59	218	6,506
Forecast for 6/30/2014					
Full-Time	3,221	442	36	0	3,699
Full-Time Equivalents	1,605	6	21	0	1,632
Total	4,826	448	57	0	5,331
Forecast for 6/30/2015					
Full-Time	3,224	442	36	0	3,702
Full-Time Equivalents	1,623	6	21	0	1,650
Total	4,847	448	57	0	5,352
Forecast for 6/30/2016					
Full-Time	3,224	442	36	0	3,702
Full-Time Equivalents	1,623	6	21	0	1,650
Total	4,847	448	57	0	5,352
Forecast for 6/30/2017					
Full-Time	3,224	442	36	0	3,702
Full-Time Equivalents	1,623	6	21	0	1,650
Total	4,847	448	57	0	5,352

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	2	1,300	0	4	1,306
Full-Time Equivalents	0	18	0	0	18
Total	2	1,318	0	4	1,324
Forecast for 6/30/2014					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	18	0	0	18
Total	2	1,318	0	0	1,320
Forecast for 6/30/2015					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	18	0	0	18
Total	2	1,318	0	0	1,320
Forecast for 6/30/2016					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	18	0	0	18
Total	2	1,318	0	0	1,320
Forecast for 6/30/2017					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	18	0	0	18
Total	2	1,318	0	0	1,320

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	1,148	50	0	728	1,926
Full-Time Equivalents	278	9	0	3	290
Total	1,426	59	0	731	2,216
Forecast for 6/30/2014					
Full-Time	1,144	50	0	744	1,938
Full-Time Equivalents	268	9	0	3	280
Total	1,412	59	0	747	2,218
Forecast for 6/30/2015					
Full-Time	1,198	50	0	744	1,992
Full-Time Equivalents	268	9	0	3	280
Total	1,466	59	0	747	2,272
Forecast for 6/30/2016					
Full-Time	1,198	50	0	744	1,992
Full-Time Equivalents	268	9	0	3	280
Total	1,466	59	0	747	2,272
Forecast for 6/30/2017					
Full-Time	1,198	50	0	744	1,992
Full-Time Equivalents	268	9	0	3	280
Total	1,466	59	0	747	2,272

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 858 -- Department of Information Technology and Telecommunications

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	1,005	131	34	2	1,172
Full-Time Equivalents	54	0	0	0	54
Total	1,059	131	34	2	1,226
Forecast for 6/30/2014					
Full-Time	1,012	4	34	0	1,050
Full-Time Equivalents	53	0	0	0	53
Total	1,065	4	34	0	1,103
Forecast for 6/30/2015					
Full-Time	1,012	0	34	0	1,046
Full-Time Equivalents	53	0	0	0	53
Total	1,065	0	34	0	1,099
Forecast for 6/30/2016					
Full-Time	1,012	0	34	0	1,046
Full-Time Equivalents	53	0	0	0	53
Total	1,065	0	34	0	1,099
Forecast for 6/30/2017					
Full-Time	1,012	0	34	0	1,046
Full-Time Equivalents	53	0	0	0	53
Total	1,065	0	34	0	1,099

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 860 -- Department of Records and Information Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	37	0	0	5	42
Full-Time Equivalents	7	0	0	2	9
Total	44	0	0	7	51
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
Forecast for 6/30/2015					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
Forecast for 6/30/2016					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
Forecast for 6/30/2017					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	328	0	0	24	352
Full-Time Equivalents	27	0	0	2	29
Total	355	0	0	26	381
Forecast for 6/30/2014					
Full-Time	328	0	0	0	328
Full-Time Equivalents	21	0	0	2	23
Total	349	0	0	2	351
Forecast for 6/30/2015					
Full-Time	325	0	0	0	325
Full-Time Equivalents	21	0	0	2	23
Total	346	0	0	2	348
Forecast for 6/30/2016					
Full-Time	323	0	0	0	323
Full-Time Equivalents	21	0	0	2	23
Total	344	0	0	2	346
Forecast for 6/30/2017					
Full-Time	323	0	0	0	323
Full-Time Equivalents	21	0	0	2	23
Total	344	0	0	2	346

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2014					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2015					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2016					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988
Forecast for 6/30/2017					
Full-Time	908	0	0	67	975
Full-Time Equivalents	13	0	0	0	13
Total	921	0	0	67	988

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	667	0	0	29	696
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	29	696
Forecast for 6/30/2014					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2015					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2016					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691
Forecast for 6/30/2017					
Full-Time	667	0	0	24	691
Full-Time Equivalents	0	0	0	0	0
Total	667	0	0	24	691

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
Forecast for 6/30/2014					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
Forecast for 6/30/2015					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
Forecast for 6/30/2016					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904
Forecast for 6/30/2017					
Full-Time	822	0	0	69	891
Full-Time Equivalents	11	0	0	2	13
Total	833	0	0	71	904

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	466	0	0	33	499
Full-Time Equivalents	7	0	0	0	7
Total	473	0	0	33	506
Forecast for 6/30/2014					
Full-Time	466	0	0	33	499
Full-Time Equivalents	7	0	0	0	7
Total	473	0	0	33	506
Forecast for 6/30/2015					
Full-Time	466	0	0	33	499
Full-Time Equivalents	7	0	0	0	7
Total	473	0	0	33	506
Forecast for 6/30/2016					
Full-Time	466	0	0	33	499
Full-Time Equivalents	7	0	0	0	7
Total	473	0	0	33	506
Forecast for 6/30/2017					
Full-Time	466	0	0	33	499
Full-Time Equivalents	7	0	0	0	7
Total	473	0	0	33	506

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
Forecast for 6/30/2014					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
Forecast for 6/30/2015					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
Forecast for 6/30/2016					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88
Forecast for 6/30/2017					
Full-Time	80	0	0	6	86
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	6	88

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	156	0	0	29	185
Full-Time Equivalents	0	0	0	0	0
Total	156	0	0	29	185
Forecast for 6/30/2014					
Full-Time	156	0	0	29	185
Full-Time Equivalents	0	0	0	0	0
Total	156	0	0	29	185
Forecast for 6/30/2015					
Full-Time	156	0	0	29	185
Full-Time Equivalents	0	0	0	0	0
Total	156	0	0	29	185
Forecast for 6/30/2016					
Full-Time	156	0	0	29	185
Full-Time Equivalents	0	0	0	0	0
Total	156	0	0	29	185
Forecast for 6/30/2017					
Full-Time	156	0	0	29	185
Full-Time Equivalents	0	0	0	0	0
Total	156	0	0	29	185

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2014					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2015					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2016					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12
Forecast for 6/30/2017					
Full-Time	12	0	0	0	12
Full-Time Equivalents	0	0	0	0	0
Total	12	0	0	0	12

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2014					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2015					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2016					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7
Forecast for 6/30/2017					
Full-Time	7	0	0	0	7
Full-Time Equivalents	0	0	0	0	0
Total	7	0	0	0	7

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2014					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2015					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2016					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11
Forecast for 6/30/2017					
Full-Time	11	0	0	0	11
Full-Time Equivalents	0	0	0	0	0
Total	11	0	0	0	11

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2014					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2015					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2016					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2017					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8

JANUARY 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2014					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2015					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2016					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5
Forecast for 6/30/2017					
Full-Time	5	0	0	0	5
Full-Time Equivalents	0	0	0	0	0
Total	5	0	0	0	5