



The Financial Plan of the City of New York

*Fiscal Years
201G-201Î*

Full-Time and Full-Time Equivalent Staffing Levels

Executive 201H Financial Plan

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	231,470	4,620	1,670	33,035	270,795
Full-Time Equivalents	23,890	246	79	1,848	26,063
Total	255,360	4,866	1,749	34,883	296,858
Forecast for 6/30/2013					
Full-Time	231,481	4,574	1,621	31,448	269,124
Full-Time Equivalents	22,570	246	64	1,602	24,482
Total	254,051	4,820	1,685	33,050	293,606
Forecast for 6/30/2014					
Full-Time	233,599	4,334	1,621	31,127	270,681
Full-Time Equivalents	22,674	246	64	1,599	24,583
Total	256,273	4,580	1,685	32,726	295,264
Forecast for 6/30/2015					
Full-Time	235,057	4,330	1,621	30,689	271,697
Full-Time Equivalents	22,632	246	64	1,599	24,541
Total	257,689	4,576	1,685	32,288	296,238
Forecast for 6/30/2016					
Full-Time	236,761	4,330	1,621	30,686	273,398
Full-Time Equivalents	22,629	246	64	1,568	24,507
Total	259,390	4,576	1,685	32,254	297,905

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	77,160	4,620	1,529	16,688	99,997
Full-Time Equivalents	21,504	246	79	1,563	23,392
Total	98,664	4,866	1,608	18,251	123,389
Forecast for 6/30/2013					
Full-Time	76,686	4,574	1,504	15,146	97,910
Full-Time Equivalents	20,184	246	64	1,317	21,811
Total	96,870	4,820	1,568	16,463	119,721
Forecast for 6/30/2014					
Full-Time	76,930	4,334	1,504	14,938	97,706
Full-Time Equivalents	20,288	246	64	1,314	21,912
Total	97,218	4,580	1,568	16,252	119,618
Forecast for 6/30/2015					
Full-Time	76,883	4,330	1,504	14,822	97,539
Full-Time Equivalents	20,246	246	64	1,314	21,870
Total	97,129	4,576	1,568	16,136	119,409
Forecast for 6/30/2016					
Full-Time	76,827	4,330	1,504	14,819	97,480
Full-Time Equivalents	20,243	246	64	1,304	21,857
Total	97,070	4,576	1,568	16,123	119,337

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Uniform Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
Full-Time	60,498	0	117	112	60,727
Full-Time Equivalents	0	0	0	0	0
Total	60,498	0	117	112	60,727
Forecast for 6/30/2014					
Full-Time	60,680	0	117	8	60,805
Full-Time Equivalents	0	0	0	0	0
Total	60,680	0	117	8	60,805
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 002 -- Mayoralty

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	754	136	25	28	943
Full-Time Equivalents	14	1	1	2	18
Total	768	137	26	30	961
Forecast for 6/30/2013					
Full-Time	737	136	25	19	917
Full-Time Equivalents	12	1	1	0	14
Total	749	137	26	19	931
Forecast for 6/30/2014					
Full-Time	726	136	25	7	894
Full-Time Equivalents	12	1	1	0	14
Total	738	137	26	7	908
Forecast for 6/30/2015					
Full-Time	723	136	25	7	891
Full-Time Equivalents	12	1	1	0	14
Total	735	137	26	7	905
Forecast for 6/30/2016					
Full-Time	723	136	25	7	891
Full-Time Equivalents	12	1	1	0	14
Total	735	137	26	7	905

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 003 -- Board of Elections

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 004 -- Campaign Finance Board

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 008 -- Office of the Actuary

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	42	0	0	0	42
Full-Time Equivalents	0	0	0	0	0
Total	42	0	0	0	42
Forecast for 6/30/2013					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 010 -- Borough President - Manhattan

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 011 -- Borough President - Bronx

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	88	0	0	0	88
Full-Time Equivalents	0	0	0	0	0
Total	88	0	0	0	88
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 012 -- Borough President - Brooklyn

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 013 -- Borough President - Queens

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 014 -- Borough President - Staten Island

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2013					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 015 -- Office of the Comptroller

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 017 -- Department of Emergency Management

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	18	0	0	141	159
Full-Time Equivalents	2	0	0	0	2
Total	20	0	0	141	161
Forecast for 6/30/2013					
Full-Time	17	0	0	50	67
Full-Time Equivalents	2	0	0	0	2
Total	19	0	0	50	69
Forecast for 6/30/2014					
Full-Time	17	0	0	50	67
Full-Time Equivalents	2	0	0	0	2
Total	19	0	0	50	69
Forecast for 6/30/2015					
Full-Time	17	0	0	7	24
Full-Time Equivalents	2	0	0	0	2
Total	19	0	0	7	26
Forecast for 6/30/2016					
Full-Time	17	0	0	7	24
Full-Time Equivalents	2	0	0	0	2
Total	19	0	0	7	26

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 021 -- Tax Commission

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 025 -- Law Department

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	61	0	0	0	61
Total	1,255	52	0	0	1,307
Forecast for 6/30/2015					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	61	0	0	0	61
Total	1,255	52	0	0	1,307
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 030 -- Department of City Planning

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	65	0	153	31	249
Full-Time Equivalents	15	0	13	1	29
Total	80	0	166	32	278
Forecast for 6/30/2013					
Full-Time	57	0	153	26	236
Full-Time Equivalents	15	0	13	1	29
Total	72	0	166	27	265
Forecast for 6/30/2014					
Full-Time	55	0	153	21	229
Full-Time Equivalents	15	0	13	1	29
Total	70	0	166	22	258
Forecast for 6/30/2015					
Full-Time	55	0	153	21	229
Full-Time Equivalents	15	0	13	1	29
Total	70	0	166	22	258
Forecast for 6/30/2016					
Full-Time	55	0	153	21	229
Full-Time Equivalents	15	0	13	1	29
Total	70	0	166	22	258

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 032 -- Department of Investigation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	216	0	0	0	216
Full-Time Equivalents	2	0	0	0	2
Total	218	0	0	0	218
Forecast for 6/30/2013					
Full-Time	209	0	0	0	209
Full-Time Equivalents	2	0	0	0	2
Total	211	0	0	0	211
Forecast for 6/30/2014					
Full-Time	209	0	0	0	209
Full-Time Equivalents	2	0	0	0	2
Total	211	0	0	0	211
Forecast for 6/30/2015					
Full-Time	209	0	0	0	209
Full-Time Equivalents	2	0	0	0	2
Total	211	0	0	0	211
Forecast for 6/30/2016					
Full-Time	209	0	0	0	209
Full-Time Equivalents	2	0	0	0	2
Total	211	0	0	0	211

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
Full-Time	9,393	0	0	1,528	10,921
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,985	0	0	2,264	24,249
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
Full-Time	9,389	0	0	1,453	10,842
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,981	0	0	2,189	24,170
Forecast for 6/30/2016					
Full-Time	9,390	0	0	1,453	10,843
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,982	0	0	2,189	24,171

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 040 -- Department of Education

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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 6/30/2013					
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	1,647	0	0	0	1,647
Full-Time Equivalents	935	0	0	10	945
Total	2,582	0	0	10	2,592
Forecast for 6/30/2015					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 042 -- City University

Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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 6/30/2013					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 054 -- Civilian Complaint Review Board

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 056 -- Police Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	34,309	0	0	104	34,413
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	104	34,413
Forecast for 6/30/2013					
Full-Time	34,309	0	0	104	34,413
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	104	34,413
Forecast for 6/30/2014					
Full-Time	34,309	0	0	0	34,309
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	0	34,309
Forecast for 6/30/2015					
Full-Time	34,309	0	0	0	34,309
Full-Time Equivalents	0	0	0	0	0
Total	34,309	0	0	0	34,309
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	4,785	3	0	9	4,797
Full-Time Equivalents	49	0	0	10	59
Total	4,834	3	0	19	4,856
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 057 -- Fire Department

Uniform

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 068 -- Administration for Children's Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
Full-Time	6,336	0	0	165	6,501
Full-Time Equivalents	59	0	0	1	60
Total	6,395	0	0	166	6,561
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 069 -- Department of Social Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
Full-Time	10,404	0	0	3,991	14,395
Full-Time Equivalents	1	0	0	3	4
Total	10,405	0	0	3,994	14,399
Forecast for 6/30/2016					
Full-Time	10,404	0	0	3,991	14,395
Full-Time Equivalents	1	0	0	3	4
Total	10,405	0	0	3,994	14,399

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 071 -- Department of Homeless Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 072 -- Department of Correction

Uniform

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 073 -- Board of Correction

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 101 -- Public Advocate

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 102 -- City Council

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 103 -- City Clerk

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	60	0	0	0	60
Full-Time Equivalents	3	0	0	1	4
Total	63	0	0	1	64
Forecast for 6/30/2013					
Full-Time	60	0	0	0	60
Full-Time Equivalents	4	0	0	0	4
Total	64	0	0	0	64
Forecast for 6/30/2014					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
Forecast for 6/30/2015					
Full-Time	60	0	0	0	60
Full-Time Equivalents	5	0	0	0	5
Total	65	0	0	0	65
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 125 -- Department for the Aging

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 126 -- Department of Cultural Affairs

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	43	3	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	53	3	2	0	58
Forecast for 6/30/2013					
Full-Time	43	3	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	53	3	2	0	58
Forecast for 6/30/2014					
Full-Time	43	3	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	53	3	2	0	58
Forecast for 6/30/2015					
Full-Time	43	3	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	53	3	2	0	58
Forecast for 6/30/2016					
Full-Time	43	3	2	0	48
Full-Time Equivalents	10	0	0	0	10
Total	53	3	2	0	58

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 127 -- Financial Information Services Agency

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 131 -- Office of Payroll Administration

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 132 -- Independent Budget Office

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 133 -- Equal Employment Practices Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	8	0	0	0	8
Full-Time Equivalents	0	0	0	0	0
Total	8	0	0	0	8
Forecast for 6/30/2013					
Full-Time	8	0	0	0	8
Full-Time Equivalents	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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 134 -- Civil Service Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	6	0	0	0	6
Full-Time Equivalents	3	0	0	0	3
Total	9	0	0	0	9
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 136 -- Landmarks Preservation Commission

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 138 -- Districting Commission

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	0	0	0	0	0
Full-Time Equivalents	0	0	0	0	0
Total	0	0	0	0	0
Forecast for 6/30/2013					
Full-Time	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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 156 -- NYC Taxi and Limousine Commission

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 226 -- Commission on Human Rights

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	11	0	61	0	72
Full-Time Equivalents	0	0	0	0	0
Total	11	0	61	0	72
Forecast for 6/30/2013					
Full-Time	11	0	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

EXECUTIVE 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 6/30/2012					
Full-Time	312	0	1	73	386
Full-Time Equivalents	8	0	0	0	8
Total	320	0	1	73	394
Forecast for 6/30/2013					
Full-Time	312	0	1	73	386
Full-Time Equivalents	0	0	0	0	0
Total	312	0	1	73	386
Forecast for 6/30/2014					
Full-Time	305	0	1	73	379
Full-Time Equivalents	0	0	0	0	0
Total	305	0	1	73	379
Forecast for 6/30/2015					
Full-Time	303	0	1	73	377
Full-Time Equivalents	0	0	0	0	0
Total	303	0	1	73	377
Forecast for 6/30/2016					
Full-Time	303	0	1	73	377
Full-Time Equivalents	0	0	0	0	0
Total	303	0	1	73	377

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 312 -- Conflicts of Interest Board

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	20	0	0	0	20
Full-Time Equivalents	0	0	0	0	0
Total	20	0	0	0	20
Forecast for 6/30/2013					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 313 -- Office of Collective Bargaining

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 781 -- Department of Probation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	768	0	0	300	1,068
Full-Time Equivalents	0	0	0	0	0
Total	768	0	0	300	1,068
Forecast for 6/30/2013					
Full-Time	739	0	0	295	1,034
Full-Time Equivalents	0	0	0	0	0
Total	739	0	0	295	1,034
Forecast for 6/30/2014					
Full-Time	739	0	0	294	1,033
Full-Time Equivalents	0	0	0	0	0
Total	739	0	0	294	1,033
Forecast for 6/30/2015					
Full-Time	734	0	0	294	1,028
Full-Time Equivalents	0	0	0	0	0
Total	734	0	0	294	1,028
Forecast for 6/30/2016					
Full-Time	734	0	0	294	1,028
Full-Time Equivalents	0	0	0	0	0
Total	734	0	0	294	1,028

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 801 -- Department of Small Business Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	114	0	13	86	213
Full-Time Equivalents	14	0	0	16	30
Total	128	0	13	102	243
Forecast for 6/30/2013					
Full-Time	126	0	12	86	224
Full-Time Equivalents	11	0	0	8	19
Total	137	0	12	94	243
Forecast for 6/30/2014					
Full-Time	120	0	12	86	218
Full-Time Equivalents	11	0	0	8	19
Total	131	0	12	94	237
Forecast for 6/30/2015					
Full-Time	97	0	12	86	195
Full-Time Equivalents	11	0	0	8	19
Total	108	0	12	94	214
Forecast for 6/30/2016					
Full-Time	97	0	12	86	195
Full-Time Equivalents	11	0	0	8	19
Total	108	0	12	94	214

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 806 -- Housing Preservation and Development

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 810 -- Department of Buildings

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 816 -- Department of Health & Mental Hygiene

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	3,510	0	0	1,632	5,142
Full-Time Equivalents	1,283	0	0	93	1,376
Total	4,793	0	0	1,725	6,518
Forecast for 6/30/2013					
Full-Time	3,404	0	0	1,241	4,645
Full-Time Equivalents	1,257	0	0	30	1,287
Total	4,661	0	0	1,271	5,932
Forecast for 6/30/2014					
Full-Time	3,398	0	0	1,228	4,626
Full-Time Equivalents	1,259	0	0	27	1,286
Total	4,657	0	0	1,255	5,912
Forecast for 6/30/2015					
Full-Time	3,392	0	0	1,228	4,620
Full-Time Equivalents	1,214	0	0	27	1,241
Total	4,606	0	0	1,255	5,861
Forecast for 6/30/2016					
Full-Time	3,392	0	0	1,226	4,618
Full-Time Equivalents	1,214	0	0	27	1,241
Total	4,606	0	0	1,253	5,859

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 820 -- Office of Administrative Trials & Hearings

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	247	0	0	0	247
Full-Time Equivalents	184	0	0	0	184
Total	431	0	0	0	431
Forecast for 6/30/2013					
Full-Time	247	0	0	0	247
Full-Time Equivalents	200	0	0	0	200
Total	447	0	0	0	447
Forecast for 6/30/2014					
Full-Time	247	0	0	0	247
Full-Time Equivalents	200	0	0	0	200
Total	447	0	0	0	447
Forecast for 6/30/2015					
Full-Time	247	0	0	0	247
Full-Time Equivalents	200	0	0	0	200
Total	447	0	0	0	447
Forecast for 6/30/2016					
Full-Time	247	0	0	0	247
Full-Time Equivalents	200	0	0	0	200
Total	447	0	0	0	447

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 826 -- Department of Environmental Protection

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
Full-Time	211	854	0	4,945	6,010
Full-Time Equivalents	8	0	0	101	109
Total	219	854	0	5,046	6,119
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Civilian

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	1,814	84	78	1	1,977
Full-Time Equivalents	135	0	0	0	135
Total	1,949	84	78	1	2,112
Forecast for 6/30/2013					
Full-Time	1,843	63	64	0	1,970
Full-Time Equivalents	135	0	0	0	135
Total	1,978	63	64	0	2,105
Forecast for 6/30/2014					
Full-Time	1,960	57	64	0	2,081
Full-Time Equivalents	135	0	0	0	135
Total	2,095	57	64	0	2,216
Forecast for 6/30/2015					
Full-Time	1,960	57	64	0	2,081
Full-Time Equivalents	135	0	0	0	135
Total	2,095	57	64	0	2,216
Forecast for 6/30/2016					
Full-Time	1,953	57	64	0	2,074
Full-Time Equivalents	135	0	0	0	135
Total	2,088	57	64	0	2,209

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 827 -- Department of Sanitation

Uniform

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
Full-Time	7,061	0	117	0	7,178
Full-Time Equivalents	0	0	0	0	0
Total	7,061	0	117	0	7,178
Forecast for 6/30/2014					
Full-Time	7,243	0	117	0	7,360
Full-Time Equivalents	0	0	0	0	0
Total	7,243	0	117	0	7,360
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 829 -- Business Integrity Commision

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 836 -- Department of Finance

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 841 -- Department of Transportation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 846 -- Department of Parks and Recreation

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	2,418	458	36	11	2,923
Full-Time Equivalents	2,526	5	27	43	2,601
Total	4,944	463	63	54	5,524
Forecast for 6/30/2013					
Full-Time	2,454	503	36	0	2,993
Full-Time Equivalents	1,577	5	21	0	1,603
Total	4,031	508	57	0	4,596
Forecast for 6/30/2014					
Full-Time	2,593	440	36	0	3,069
Full-Time Equivalents	1,709	5	21	0	1,735
Total	4,302	445	57	0	4,804
Forecast for 6/30/2015					
Full-Time	2,596	440	36	0	3,072
Full-Time Equivalents	1,727	5	21	0	1,753
Total	4,323	445	57	0	4,825
Forecast for 6/30/2016					
Full-Time	2,596	440	36	0	3,072
Full-Time Equivalents	1,727	5	21	0	1,753
Total	4,323	445	57	0	4,825

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 850 -- Department of Design and Construction

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
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
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 856 -- Department of Citywide Administrative Services

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	1,177	168	0	690	2,035
Full-Time Equivalents	268	10	0	3	281
Total	1,445	178	0	693	2,316
Forecast for 6/30/2013					
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
Forecast for 6/30/2014					
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
Forecast for 6/30/2015					
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
Forecast for 6/30/2016					
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

EXECUTIVE 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 6/30/2012					
Full-Time	948	150	38	4	1,140
Full-Time Equivalents	64	0	0	0	64
Total	1,012	150	38	4	1,204
Forecast for 6/30/2013					
Full-Time	952	125	34	0	1,111
Full-Time Equivalents	63	0	0	0	63
Total	1,015	125	34	0	1,174
Forecast for 6/30/2014					
Full-Time	952	4	34	0	990
Full-Time Equivalents	63	0	0	0	63
Total	1,015	4	34	0	1,053
Forecast for 6/30/2015					
Full-Time	952	0	34	0	986
Full-Time Equivalents	63	0	0	0	63
Total	1,015	0	34	0	1,049
Forecast for 6/30/2016					
Full-Time	952	0	34	0	986
Full-Time Equivalents	63	0	0	0	63
Total	1,015	0	34	0	1,049

EXECUTIVE 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 6/30/2012					
Full-Time	37	0	0	5	42
Full-Time Equivalents	13	0	0	1	14
Total	50	0	0	6	56
Forecast for 6/30/2013					
Full-Time	39	0	0	0	39
Full-Time Equivalents	7	0	0	0	7
Total	46	0	0	0	46
Forecast for 6/30/2014					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44
Forecast for 6/30/2015					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44
Forecast for 6/30/2016					
Full-Time	39	0	0	0	39
Full-Time Equivalents	5	0	0	0	5
Total	44	0	0	0	44

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 866 -- Department of Consumer Affairs

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 901 -- District Attorney - New York

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 903 -- District Attorney - Kings

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 904 -- District Attorney - Queens

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 905 -- District Attorney - Richmond

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	80	0	0	9	89
Full-Time Equivalents	2	0	0	0	2
Total	82	0	0	9	91
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 906 -- Office of Prosecution - Special Narcotics

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2012					
Full-Time	151	0	0	33	184
Full-Time Equivalents	0	0	0	0	0
Total	151	0	0	33	184
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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 941 -- Public Administrator - New York

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 942 -- Public Administrator - Bronx

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 943 -- Public Administrator - Kings

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 944 -- Public Administrator - Queens

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

EXECUTIVE 2013 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 945 -- Public Administrator - Richmond

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