



The Financial Plan of the City of New York

*Fiscal Years
2013-2016*

Full-Time and Full-Time Equivalent Staffing Levels

November 2012 Financial Plan

NOVEMBER 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Citywide Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	232,032	4,541	1,621	32,466	270,660
Full-Time Equivalents	23,748	170	67	1,696	25,681
Total	255,780	4,711	1,688	34,162	296,341
Forecast for 6/30/2014					
Full-Time	233,085	4,295	1,621	31,184	270,185
Full-Time Equivalents	22,772	170	65	1,614	24,621
Total	255,857	4,465	1,686	32,798	294,806
Forecast for 6/30/2015					
Full-Time	232,740	4,285	1,621	30,639	269,285
Full-Time Equivalents	22,728	170	65	1,613	24,576
Total	255,468	4,455	1,686	32,252	293,861
Forecast for 6/30/2016					
Full-Time	232,488	4,285	1,621	30,635	269,029
Full-Time Equivalents	22,726	170	65	1,582	24,543
Total	255,214	4,455	1,686	32,217	293,572

NOVEMBER 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Civilian Total

	CITY	IFA	CD	OTHER	TOTAL
Forecast for 6/30/2013					
Full-Time	77,077	4,541	1,504	16,143	99,265
Full-Time Equivalents	21,362	170	67	1,411	23,010
Total	98,439	4,711	1,571	17,554	122,275
Forecast for 6/30/2014					
Full-Time	76,420	4,295	1,504	14,995	97,214
Full-Time Equivalents	20,386	170	65	1,329	21,950
Total	96,806	4,465	1,569	16,324	119,164
Forecast for 6/30/2015					
Full-Time	75,994	4,285	1,504	14,772	96,555
Full-Time Equivalents	20,342	170	65	1,328	21,905
Total	96,336	4,455	1,569	16,100	118,460
Forecast for 6/30/2016					
Full-Time	75,782	4,285	1,504	14,768	96,339
Full-Time Equivalents	20,340	170	65	1,318	21,893
Total	96,122	4,455	1,569	16,086	118,232

NOVEMBER 2012 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	60,676	0	117	8	60,801
Full-Time Equivalents	0	0	0	0	0
Total	60,676	0	117	8	60,801
Forecast for 6/30/2015					
Full-Time	60,757	0	117	8	60,882
Full-Time Equivalents	0	0	0	0	0
Total	60,757	0	117	8	60,882
Forecast for 6/30/2016					
Full-Time	60,757	0	117	8	60,882
Full-Time Equivalents	0	0	0	0	0
Total	60,757	0	117	8	60,882

NOVEMBER 2012 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Pedagogical Total

	CITY	IFA	CD	OTHER	TOTAL
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	95,989	0	0	15,859	111,848
Full-Time Equivalents	2,386	0	0	285	2,671
Total	98,375	0	0	16,144	114,519
Forecast for 6/30/2016					
Full-Time	95,949	0	0	15,859	111,808
Full-Time Equivalents	2,386	0	0	264	2,650
Total	98,335	0	0	16,123	114,458

NOVEMBER 2012 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	27	935
Full-Time Equivalents	14	1	1	0	16
Total	761	137	26	27	951
Forecast for 6/30/2014					
Full-Time	703	136	25	7	871
Full-Time Equivalents	12	1	1	0	14
Total	715	137	26	7	885
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

NOVEMBER 2012 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	703	0	0	0	703
Total	1,026	0	0	0	1,026
Forecast for 6/30/2014					
Full-Time	323	0	0	0	323
Full-Time Equivalents	703	0	0	0	703
Total	1,026	0	0	0	1,026
Forecast for 6/30/2015					
Full-Time	323	0	0	0	323
Full-Time Equivalents	703	0	0	0	703
Total	1,026	0	0	0	1,026
Forecast for 6/30/2016					
Full-Time	323	0	0	0	323
Full-Time Equivalents	703	0	0	0	703
Total	1,026	0	0	0	1,026

NOVEMBER 2012 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	11	0	0	0	11
Total	100	0	0	0	100
Forecast for 6/30/2014					
Full-Time	89	0	0	0	89
Full-Time Equivalents	11	0	0	0	11
Total	100	0	0	0	100
Forecast for 6/30/2015					
Full-Time	89	0	0	0	89
Full-Time Equivalents	11	0	0	0	11
Total	100	0	0	0	100
Forecast for 6/30/2016					
Full-Time	89	0	0	0	89
Full-Time Equivalents	11	0	0	0	11
Total	100	0	0	0	100

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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	51	0	0	0	51
Full-Time Equivalents	3	0	0	0	3
Total	54	0	0	0	54
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

NOVEMBER 2012 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

NOVEMBER 2012 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	11	0	0	0	11
Total	628	141	0	0	769
Forecast for 6/30/2014					
Full-Time	617	141	0	0	758
Full-Time Equivalents	11	0	0	0	11
Total	628	141	0	0	769
Forecast for 6/30/2015					
Full-Time	617	141	0	0	758
Full-Time Equivalents	11	0	0	0	11
Total	628	141	0	0	769
Forecast for 6/30/2016					
Full-Time	617	141	0	0	758
Full-Time Equivalents	11	0	0	0	11
Total	628	141	0	0	769

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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	62	0	0	0	62
Total	1,387	52	0	2	1,441
Forecast for 6/30/2014					
Full-Time	1,270	52	0	0	1,322
Full-Time Equivalents	62	0	0	0	62
Total	1,332	52	0	0	1,384
Forecast for 6/30/2015					
Full-Time	1,239	52	0	0	1,291
Full-Time Equivalents	62	0	0	0	62
Total	1,301	52	0	0	1,353
Forecast for 6/30/2016					
Full-Time	1,194	52	0	0	1,246
Full-Time Equivalents	62	0	0	0	62
Total	1,256	52	0	0	1,308

NOVEMBER 2012 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	62	0	153	26	241
Full-Time Equivalents	15	0	14	1	30
Total	77	0	167	27	271
Forecast for 6/30/2014					
Full-Time	57	0	153	21	231
Full-Time Equivalents	15	0	14	1	30
Total	72	0	167	22	261
Forecast for 6/30/2015					
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

NOVEMBER 2012 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

NOVEMBER 2012 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	12,592	0	0	736	13,328
Total	21,979	0	0	2,264	24,243
Forecast for 6/30/2014					
Full-Time	9,381	0	0	1,528	10,909
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,973	0	0	2,264	24,237
Forecast for 6/30/2015					
Full-Time	9,383	0	0	1,453	10,836
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,975	0	0	2,189	24,164
Forecast for 6/30/2016					
Full-Time	9,384	0	0	1,453	10,837
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,976	0	0	2,189	24,165

NOVEMBER 2012 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	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	92,809	0	0	15,859	108,668
Full-Time Equivalents	553	0	0	264	817
Total	93,362	0	0	16,123	109,485
Forecast for 6/30/2016					
Full-Time	92,809	0	0	15,859	108,668
Full-Time Equivalents	553	0	0	264	817
Total	93,362	0	0	16,123	109,485

NOVEMBER 2012 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	1,647	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

NOVEMBER 2012 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

NOVEMBER 2012 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	10	0	0	0	10
Total	174	0	0	0	174
Forecast for 6/30/2014					
Full-Time	164	0	0	0	164
Full-Time Equivalents	10	0	0	0	10
Total	174	0	0	0	174
Forecast for 6/30/2015					
Full-Time	164	0	0	0	164
Full-Time Equivalents	10	0	0	0	10
Total	174	0	0	0	174
Forecast for 6/30/2016					
Full-Time	164	0	0	0	164
Full-Time Equivalents	10	0	0	0	10
Total	174	0	0	0	174

NOVEMBER 2012 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	14,153	0	0	58	14,211
Full-Time Equivalents	1,477	0	0	0	1,477
Total	15,630	0	0	58	15,688
Forecast for 6/30/2014					
Full-Time	14,150	0	0	58	14,208
Full-Time Equivalents	1,461	0	0	0	1,461
Total	15,611	0	0	58	15,669
Forecast for 6/30/2015					
Full-Time	14,150	0	0	58	14,208
Full-Time Equivalents	1,445	0	0	0	1,445
Total	15,595	0	0	58	15,653
Forecast for 6/30/2016					
Full-Time	14,150	0	0	58	14,208
Full-Time Equivalents	1,443	0	0	0	1,443
Total	15,593	0	0	58	15,651

NOVEMBER 2012 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	34,379	0	0	0	34,379
Full-Time Equivalents	0	0	0	0	0
Total	34,379	0	0	0	34,379
Forecast for 6/30/2015					
Full-Time	34,379	0	0	0	34,379
Full-Time Equivalents	0	0	0	0	0
Total	34,379	0	0	0	34,379
Forecast for 6/30/2016					
Full-Time	34,379	0	0	0	34,379
Full-Time Equivalents	0	0	0	0	0
Total	34,379	0	0	0	34,379

NOVEMBER 2012 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	4,907	5	0	8	4,920
Full-Time Equivalents	50	0	0	0	50
Total	4,957	5	0	8	4,970
Forecast for 6/30/2014					
Full-Time	4,888	5	0	8	4,901
Full-Time Equivalents	50	0	0	0	50
Total	4,938	5	0	8	4,951
Forecast for 6/30/2015					
Full-Time	4,875	3	0	8	4,886
Full-Time Equivalents	50	0	0	0	50
Total	4,925	3	0	8	4,936
Forecast for 6/30/2016					
Full-Time	4,875	3	0	8	4,886
Full-Time Equivalents	50	0	0	0	50
Total	4,925	3	0	8	4,936

NOVEMBER 2012 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

NOVEMBER 2012 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	6,409	0	0	165	6,574
Full-Time Equivalents	59	0	0	1	60
Total	6,468	0	0	166	6,634
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

NOVEMBER 2012 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	10,572	0	0	4,038	14,610
Full-Time Equivalents	1	0	0	3	4
Total	10,573	0	0	4,041	14,614
Forecast for 6/30/2014					
Full-Time	10,122	0	0	3,991	14,113
Full-Time Equivalents	1	0	0	3	4
Total	10,123	0	0	3,994	14,117
Forecast for 6/30/2015					
Full-Time	9,535	0	0	3,991	13,526
Full-Time Equivalents	1	0	0	3	4
Total	9,536	0	0	3,994	13,530
Forecast for 6/30/2016					
Full-Time	9,423	0	0	3,991	13,414
Full-Time Equivalents	1	0	0	3	4
Total	9,424	0	0	3,994	13,418

NOVEMBER 2012 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	0	1
Total	1,873	0	0	76	1,949
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

NOVEMBER 2012 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	43	0	0	0	43
Total	1,627	8	0	0	1,635
Forecast for 6/30/2014					
Full-Time	1,563	8	0	0	1,571
Full-Time Equivalents	43	0	0	0	43
Total	1,606	8	0	0	1,614
Forecast for 6/30/2015					
Full-Time	1,563	8	0	0	1,571
Full-Time Equivalents	43	0	0	0	43
Total	1,606	8	0	0	1,614
Forecast for 6/30/2016					
Full-Time	1,563	8	0	0	1,571
Full-Time Equivalents	43	0	0	0	43
Total	1,606	8	0	0	1,614

NOVEMBER 2012 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

NOVEMBER 2012 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	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

NOVEMBER 2012 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

NOVEMBER 2012 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	328	0	0	0	328
Total	657	0	0	0	657
Forecast for 6/30/2014					
Full-Time	329	0	0	0	329
Full-Time Equivalents	315	0	0	0	315
Total	644	0	0	0	644
Forecast for 6/30/2015					
Full-Time	329	0	0	0	329
Full-Time Equivalents	315	0	0	0	315
Total	644	0	0	0	644
Forecast for 6/30/2016					
Full-Time	329	0	0	0	329
Full-Time Equivalents	315	0	0	0	315
Total	644	0	0	0	644

NOVEMBER 2012 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	13	0	0	0	13
Total	73	0	0	0	73
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

NOVEMBER 2012 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	16	0	0	395	411
Total	76	0	2	628	706
Forecast for 6/30/2014					
Full-Time	59	0	2	236	297
Full-Time Equivalents	17	0	0	428	445
Total	76	0	2	664	742
Forecast for 6/30/2015					
Full-Time	59	0	2	236	297
Full-Time Equivalents	17	0	0	428	445
Total	76	0	2	664	742
Forecast for 6/30/2016					
Full-Time	59	0	2	236	297
Full-Time Equivalents	17	0	0	428	445
Total	76	0	2	664	742

NOVEMBER 2012 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

NOVEMBER 2012 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	427	0	0	0	427
Full-Time Equivalents	3	0	0	0	3
Total	430	0	0	0	430
Forecast for 6/30/2015					
Full-Time	447	0	0	0	447
Full-Time Equivalents	3	0	0	0	3
Total	450	0	0	0	450
Forecast for 6/30/2016					
Full-Time	447	0	0	0	447
Full-Time Equivalents	3	0	0	0	3
Total	450	0	0	0	450

NOVEMBER 2012 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	28	0	0	0	28
Total	243	0	0	0	243
Forecast for 6/30/2014					
Full-Time	203	0	0	0	203
Full-Time Equivalents	28	0	0	0	28
Total	231	0	0	0	231
Forecast for 6/30/2015					
Full-Time	203	0	0	0	203
Full-Time Equivalents	28	0	0	0	28
Total	231	0	0	0	231
Forecast for 6/30/2016					
Full-Time	203	0	0	0	203
Full-Time Equivalents	28	0	0	0	28
Total	231	0	0	0	231

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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	52	0	0	0	52
Total	621	0	0	0	621
Forecast for 6/30/2014					
Full-Time	594	0	0	0	594
Full-Time Equivalents	52	0	0	0	52
Total	646	0	0	0	646
Forecast for 6/30/2015					
Full-Time	605	0	0	0	605
Full-Time Equivalents	52	0	0	0	52
Total	657	0	0	0	657
Forecast for 6/30/2016					
Full-Time	605	0	0	0	605
Full-Time Equivalents	52	0	0	0	52
Total	657	0	0	0	657

NOVEMBER 2012 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

NOVEMBER 2012 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	306	0	1	73	380
Full-Time Equivalents	0	0	0	0	0
Total	306	0	1	73	380
Forecast for 6/30/2015					
Full-Time	306	0	1	73	380
Full-Time Equivalents	0	0	0	0	0
Total	306	0	1	73	380
Forecast for 6/30/2016					
Full-Time	306	0	1	73	380
Full-Time Equivalents	0	0	0	0	0
Total	306	0	1	73	380

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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	311	1,013
Full-Time Equivalents	3	0	0	1	4
Total	705	0	0	312	1,017
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

NOVEMBER 2012 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	13	0	0	8	21
Total	136	0	12	94	242
Forecast for 6/30/2014					
Full-Time	116	0	12	86	214
Full-Time Equivalents	11	0	0	7	18
Total	127	0	12	93	232
Forecast for 6/30/2015					
Full-Time	95	0	12	86	193
Full-Time Equivalents	11	0	0	7	18
Total	106	0	12	93	211
Forecast for 6/30/2016					
Full-Time	95	0	12	86	193
Full-Time Equivalents	11	0	0	7	18
Total	106	0	12	93	211

NOVEMBER 2012 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	473	271	1,115	500	2,359
Full-Time Equivalents	12	1	27	2	42
Total	485	272	1,142	502	2,401
Forecast for 6/30/2014					
Full-Time	463	271	1,115	497	2,346
Full-Time Equivalents	12	1	27	2	42
Total	475	272	1,142	499	2,388
Forecast for 6/30/2015					
Full-Time	463	271	1,115	488	2,337
Full-Time Equivalents	12	1	27	2	42
Total	475	272	1,142	490	2,379
Forecast for 6/30/2016					
Full-Time	463	271	1,115	487	2,336
Full-Time Equivalents	12	1	27	2	42
Total	475	272	1,142	489	2,378

NOVEMBER 2012 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	1,095	0	0	0	1,095
Full-Time Equivalents	32	0	0	0	32
Total	1,127	0	0	0	1,127
Forecast for 6/30/2014					
Full-Time	1,095	0	0	0	1,095
Full-Time Equivalents	32	0	0	0	32
Total	1,127	0	0	0	1,127
Forecast for 6/30/2015					
Full-Time	1,095	0	0	0	1,095
Full-Time Equivalents	32	0	0	0	32
Total	1,127	0	0	0	1,127
Forecast for 6/30/2016					
Full-Time	1,095	0	0	0	1,095
Full-Time Equivalents	32	0	0	0	32
Total	1,127	0	0	0	1,127

NOVEMBER 2012 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	3,426	0	0	1,607	5,033
Full-Time Equivalents	1,270	0	0	78	1,348
Total	4,696	0	0	1,685	6,381
Forecast for 6/30/2014					
Full-Time	3,279	0	0	1,217	4,496
Full-Time Equivalents	1,200	0	0	39	1,239
Total	4,479	0	0	1,256	5,735
Forecast for 6/30/2015					
Full-Time	3,279	0	0	1,210	4,489
Full-Time Equivalents	1,154	0	0	38	1,192
Total	4,433	0	0	1,248	5,681
Forecast for 6/30/2016					
Full-Time	3,279	0	0	1,207	4,486
Full-Time Equivalents	1,154	0	0	38	1,192
Total	4,433	0	0	1,245	5,678

NOVEMBER 2012 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	198	0	0	0	198
Total	446	0	0	0	446
Forecast for 6/30/2015					
Full-Time	248	0	0	0	248
Full-Time Equivalents	198	0	0	0	198
Total	446	0	0	0	446
Forecast for 6/30/2016					
Full-Time	248	0	0	0	248
Full-Time Equivalents	198	0	0	0	198
Total	446	0	0	0	446

NOVEMBER 2012 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	213	854	0	4,937	6,004
Full-Time Equivalents	8	1	0	96	105
Total	221	855	0	5,033	6,109
Forecast for 6/30/2014					
Full-Time	210	854	0	4,914	5,978
Full-Time Equivalents	8	1	0	95	104
Total	218	855	0	5,009	6,082
Forecast for 6/30/2015					
Full-Time	210	854	0	4,924	5,988
Full-Time Equivalents	8	1	0	95	104
Total	218	855	0	5,019	6,092
Forecast for 6/30/2016					
Full-Time	210	854	0	4,924	5,988
Full-Time Equivalents	8	1	0	95	104
Total	218	855	0	5,019	6,092

NOVEMBER 2012 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	135	0	0	0	135
Total	2,023	60	64	0	2,147
Forecast for 6/30/2014					
Full-Time	1,973	54	64	0	2,091
Full-Time Equivalents	135	0	0	0	135
Total	2,108	54	64	0	2,226
Forecast for 6/30/2015					
Full-Time	2,013	50	64	0	2,127
Full-Time Equivalents	135	0	0	0	135
Total	2,148	50	64	0	2,262
Forecast for 6/30/2016					
Full-Time	2,009	50	64	0	2,123
Full-Time Equivalents	135	0	0	0	135
Total	2,144	50	64	0	2,258

NOVEMBER 2012 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

NOVEMBER 2012 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	0	0	0	0	0
Total	81	0	0	0	81
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

NOVEMBER 2012 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	1,858	0	0	12	1,870
Full-Time Equivalents	72	0	0	0	72
Total	1,930	0	0	12	1,942
Forecast for 6/30/2014					
Full-Time	1,858	0	0	12	1,870
Full-Time Equivalents	72	0	0	0	72
Total	1,930	0	0	12	1,942
Forecast for 6/30/2015					
Full-Time	1,855	0	0	12	1,867
Full-Time Equivalents	72	0	0	0	72
Total	1,927	0	0	12	1,939
Forecast for 6/30/2016					
Full-Time	1,855	0	0	12	1,867
Full-Time Equivalents	72	0	0	0	72
Total	1,927	0	0	12	1,939

NOVEMBER 2012 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	1,788	1,089	0	1,414	4,291
Full-Time Equivalents	86	133	0	20	239
Total	1,874	1,222	0	1,434	4,530
Forecast for 6/30/2014					
Full-Time	1,880	1,089	0	931	3,900
Full-Time Equivalents	86	133	0	0	219
Total	1,966	1,222	0	931	4,119
Forecast for 6/30/2015					
Full-Time	1,975	1,089	0	836	3,900
Full-Time Equivalents	86	133	0	0	219
Total	2,061	1,222	0	836	4,119
Forecast for 6/30/2016					
Full-Time	1,975	1,089	0	836	3,900
Full-Time Equivalents	86	133	0	0	219
Total	2,061	1,222	0	836	4,119

NOVEMBER 2012 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	2,665	510	36	1	3,212
Full-Time Equivalents	2,620	6	24	53	2,703
Total	5,285	516	60	54	5,915
Forecast for 6/30/2014					
Full-Time	2,593	447	36	0	3,076
Full-Time Equivalents	1,790	6	22	0	1,818
Total	4,383	453	58	0	4,894
Forecast for 6/30/2015					
Full-Time	2,596	447	36	0	3,079
Full-Time Equivalents	1,808	6	22	0	1,836
Total	4,404	453	58	0	4,915
Forecast for 6/30/2016					
Full-Time	2,596	447	36	0	3,079
Full-Time Equivalents	1,808	6	22	0	1,836
Total	4,404	453	58	0	4,915

NOVEMBER 2012 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	1,140	0	0	1,142
Full-Time Equivalents	0	20	0	0	20
Total	2	1,160	0	0	1,162
Forecast for 6/30/2014					
Full-Time	2	1,140	0	0	1,142
Full-Time Equivalents	0	20	0	0	20
Total	2	1,160	0	0	1,162
Forecast for 6/30/2015					
Full-Time	2	1,140	0	0	1,142
Full-Time Equivalents	0	20	0	0	20
Total	2	1,160	0	0	1,162
Forecast for 6/30/2016					
Full-Time	2	1,140	0	0	1,142
Full-Time Equivalents	0	20	0	0	20
Total	2	1,160	0	0	1,162

NOVEMBER 2012 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	1,167	91	0	675	1,933
Full-Time Equivalents	272	8	0	3	283
Total	1,439	99	0	678	2,216
Forecast for 6/30/2014					
Full-Time	1,163	91	0	675	1,929
Full-Time Equivalents	267	8	0	3	278
Total	1,430	99	0	678	2,207
Forecast for 6/30/2015					
Full-Time	1,217	91	0	675	1,983
Full-Time Equivalents	267	8	0	3	278
Total	1,484	99	0	678	2,261
Forecast for 6/30/2016					
Full-Time	1,217	91	0	675	1,983
Full-Time Equivalents	267	8	0	3	278
Total	1,484	99	0	678	2,261

NOVEMBER 2012 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	977	131	34	2	1,144
Full-Time Equivalents	64	0	0	0	64
Total	1,041	131	34	2	1,208
Forecast for 6/30/2014					
Full-Time	985	4	34	0	1,023
Full-Time Equivalents	63	0	0	0	63
Total	1,048	4	34	0	1,086
Forecast for 6/30/2015					
Full-Time	985	0	34	0	1,019
Full-Time Equivalents	63	0	0	0	63
Total	1,048	0	34	0	1,082
Forecast for 6/30/2016					
Full-Time	985	0	34	0	1,019
Full-Time Equivalents	63	0	0	0	63
Total	1,048	0	34	0	1,082

NOVEMBER 2012 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	0	37
Full-Time Equivalents	6	0	0	0	6
Total	43	0	0	0	43
Forecast for 6/30/2014					
Full-Time	37	0	0	0	37
Full-Time Equivalents	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

NOVEMBER 2012 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

NOVEMBER 2012 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	15	0	0	0	15
Total	923	0	0	67	990
Forecast for 6/30/2014					
Full-Time	908	0	0	67	975
Full-Time Equivalents	15	0	0	0	15
Total	923	0	0	67	990
Forecast for 6/30/2015					
Full-Time	908	0	0	67	975
Full-Time Equivalents	15	0	0	0	15
Total	923	0	0	67	990
Forecast for 6/30/2016					
Full-Time	908	0	0	67	975
Full-Time Equivalents	15	0	0	0	15
Total	923	0	0	67	990

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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	6	0	0	0	6
Total	472	0	0	33	505
Forecast for 6/30/2014					
Full-Time	466	0	0	33	499
Full-Time Equivalents	6	0	0	0	6
Total	472	0	0	33	505
Forecast for 6/30/2015					
Full-Time	466	0	0	33	499
Full-Time Equivalents	6	0	0	0	6
Total	472	0	0	33	505
Forecast for 6/30/2016					
Full-Time	466	0	0	33	499
Full-Time Equivalents	6	0	0	0	6
Total	472	0	0	33	505

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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

NOVEMBER 2012 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