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# The Financial Plan of the City of New York

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*Fiscal Years  
2013-2017*

*Full-Time and Full-Time Equivalent Staffing Level*

*Executive 2014 Financial Plan*

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# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Citywide Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	232,036	4,658	1,621	33,040	271,355
Full-Time Equivalents	23,235	198	66	2,393	25,892
Total	255,271	4,856	1,687	35,433	297,247
<b>Forecast for 6/30/2014</b>					
Full-Time	234,566	4,485	1,621	31,848	272,520
Full-Time Equivalents	22,806	154	63	1,605	24,628
Total	257,372	4,639	1,684	33,453	297,148
<b>Forecast for 6/30/2015</b>					
Full-Time	234,142	4,334	1,621	31,270	271,367
Full-Time Equivalents	22,397	154	63	1,604	24,218
Total	256,539	4,488	1,684	32,874	295,585
<b>Forecast for 6/30/2016</b>					
Full-Time	233,860	4,334	1,621	31,260	271,075
Full-Time Equivalents	22,395	154	63	1,573	24,185
Total	256,255	4,488	1,684	32,833	295,260
<b>Forecast for 6/30/2017</b>					
Full-Time	233,785	4,334	1,621	31,259	270,999
Full-Time Equivalents	22,387	154	63	1,573	24,177
Total	256,172	4,488	1,684	32,832	295,176

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Civilian Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	77,777	4,658	1,504	16,717	100,656
Full-Time Equivalents	21,047	198	66	2,108	23,419
Total	98,824	4,856	1,570	18,825	124,075
<b>Forecast for 6/30/2014</b>					
Full-Time	77,689	4,485	1,504	15,659	99,337
Full-Time Equivalents	20,473	154	63	1,320	22,010
Total	98,162	4,639	1,567	16,979	121,347
<b>Forecast for 6/30/2015</b>					
Full-Time	77,224	4,334	1,504	15,403	98,465
Full-Time Equivalents	20,064	154	63	1,319	21,600
Total	97,288	4,488	1,567	16,722	120,065
<b>Forecast for 6/30/2016</b>					
Full-Time	76,982	4,334	1,504	15,393	98,213
Full-Time Equivalents	20,062	154	63	1,309	21,588
Total	97,044	4,488	1,567	16,702	119,801
<b>Forecast for 6/30/2017</b>					
Full-Time	76,907	4,334	1,504	15,392	98,137
Full-Time Equivalents	20,054	154	63	1,309	21,580
Total	96,961	4,488	1,567	16,701	119,717

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Uniform Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	60,659	0	117	133	60,909
Full-Time Equivalents	0	0	0	0	0
Total	60,659	0	117	133	60,909
<b>Forecast for 6/30/2014</b>					
Full-Time	60,820	0	117	8	60,945
Full-Time Equivalents	0	0	0	0	0
Total	60,820	0	117	8	60,945
<b>Forecast for 6/30/2015</b>					
Full-Time	60,861	0	117	8	60,986
Full-Time Equivalents	0	0	0	0	0
Total	60,861	0	117	8	60,986
<b>Forecast for 6/30/2016</b>					
Full-Time	60,861	0	117	8	60,986
Full-Time Equivalents	0	0	0	0	0
Total	60,861	0	117	8	60,986
<b>Forecast for 6/30/2017</b>					
Full-Time	60,861	0	117	8	60,986
Full-Time Equivalents	0	0	0	0	0
Total	60,861	0	117	8	60,986

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Pedagogical Total

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	93,600	0	0	16,190	109,790
Full-Time Equivalents	2,188	0	0	285	2,473
Total	95,788	0	0	16,475	112,263
<b>Forecast for 6/30/2014</b>					
Full-Time	96,057	0	0	16,181	112,238
Full-Time Equivalents	2,333	0	0	285	2,618
Total	98,390	0	0	16,466	114,856
<b>Forecast for 6/30/2015</b>					
Full-Time	96,057	0	0	15,859	111,916
Full-Time Equivalents	2,333	0	0	285	2,618
Total	98,390	0	0	16,144	114,534
<b>Forecast for 6/30/2016</b>					
Full-Time	96,017	0	0	15,859	111,876
Full-Time Equivalents	2,333	0	0	264	2,597
Total	98,350	0	0	16,123	114,473
<b>Forecast for 6/30/2017</b>					
Full-Time	96,017	0	0	15,859	111,876
Full-Time Equivalents	2,333	0	0	264	2,597
Total	98,350	0	0	16,123	114,473

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 002 -- Mayoralty

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	747	136	25	30	938
Full-Time Equivalents	15	1	1	3	20
Total	762	137	26	33	958
<b>Forecast for 6/30/2014</b>					
Full-Time	707	136	25	10	878
Full-Time Equivalents	9	1	1	0	11
Total	716	137	26	10	889
<b>Forecast for 6/30/2015</b>					
Full-Time	704	136	25	7	872
Full-Time Equivalents	9	1	1	0	11
Total	713	137	26	7	883
<b>Forecast for 6/30/2016</b>					
Full-Time	704	136	25	7	872
Full-Time Equivalents	9	1	1	0	11
Total	713	137	26	7	883
<b>Forecast for 6/30/2017</b>					
Full-Time	701	136	25	7	869
Full-Time Equivalents	9	1	1	0	11
Total	710	137	26	7	880

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 003 -- Board of Elections

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	323	0	0	0	323
Full-Time Equivalents	827	0	0	0	827
Total	1,150	0	0	0	1,150
<b>Forecast for 6/30/2014</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	1,015	0	0	0	1,015
Total	1,361	0	0	0	1,361
<b>Forecast for 6/30/2015</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	681	0	0	0	681
Total	1,027	0	0	0	1,027
<b>Forecast for 6/30/2016</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	681	0	0	0	681
Total	1,027	0	0	0	1,027
<b>Forecast for 6/30/2017</b>					
Full-Time	346	0	0	0	346
Full-Time Equivalents	681	0	0	0	681
Total	1,027	0	0	0	1,027

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 004 -- Campaign Finance Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	89	0	0	0	89
Full-Time Equivalents	10	0	0	0	10
Total	99	0	0	0	99
<b>Forecast for 6/30/2014</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	10	0	0	0	10
Total	101	0	0	0	101
<b>Forecast for 6/30/2015</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	10	0	0	0	10
Total	101	0	0	0	101
<b>Forecast for 6/30/2016</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	10	0	0	0	10
Total	101	0	0	0	101
<b>Forecast for 6/30/2017</b>					
Full-Time	91	0	0	0	91
Full-Time Equivalents	10	0	0	0	10
Total	101	0	0	0	101

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 008 -- Office of the Actuary

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 010 -- Borough President - Manhattan

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 011 -- Borough President - Bronx

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	69	0	0	1	70
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	1	70
<b>Forecast for 6/30/2014</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2015</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2016</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69
<b>Forecast for 6/30/2017</b>					
Full-Time	69	0	0	0	69
Full-Time Equivalents	0	0	0	0	0
Total	69	0	0	0	69

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 012 -- Borough President - Brooklyn

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

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 013 -- Borough President - Queens

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	54	0	0	0	54
Full-Time Equivalents	3	0	0	0	3
Total	57	0	0	0	57
<b>Forecast for 6/30/2014</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	4	0	0	0	4
Total	55	0	0	0	55
<b>Forecast for 6/30/2015</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	4	0	0	0	4
Total	55	0	0	0	55
<b>Forecast for 6/30/2016</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	4	0	0	0	4
Total	55	0	0	0	55
<b>Forecast for 6/30/2017</b>					
Full-Time	51	0	0	0	51
Full-Time Equivalents	4	0	0	0	4
Total	55	0	0	0	55

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2014</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2015</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2016</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49
<b>Forecast for 6/30/2017</b>					
Full-Time	45	0	0	0	45
Full-Time Equivalents	4	0	0	0	4
Total	49	0	0	0	49

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 015 -- Office of the Comptroller

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	617	141	0	0	758
Full-Time Equivalents	14	0	0	0	14
Total	631	141	0	0	772
<b>Forecast for 6/30/2014</b>					
Full-Time	617	141	0	0	758
Full-Time Equivalents	10	0	0	0	10
Total	627	141	0	0	768
<b>Forecast for 6/30/2015</b>					
Full-Time	617	141	0	0	758
Full-Time Equivalents	10	0	0	0	10
Total	627	141	0	0	768
<b>Forecast for 6/30/2016</b>					
Full-Time	617	141	0	0	758
Full-Time Equivalents	10	0	0	0	10
Total	627	141	0	0	768
<b>Forecast for 6/30/2017</b>					
Full-Time	617	141	0	0	758
Full-Time Equivalents	10	0	0	0	10
Total	627	141	0	0	768

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 017 -- Department of Emergency Management

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	16	0	0	108	124
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	108	126
<b>Forecast for 6/30/2014</b>					
Full-Time	16	0	0	54	70
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	54	72
<b>Forecast for 6/30/2015</b>					
Full-Time	16	0	0	7	23
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	7	25
<b>Forecast for 6/30/2016</b>					
Full-Time	16	0	0	7	23
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	7	25
<b>Forecast for 6/30/2017</b>					
Full-Time	16	0	0	7	23
Full-Time Equivalents	2	0	0	0	2
Total	18	0	0	7	25

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 021 -- Tax Commission

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 025 -- Law Department

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	1,327	53	0	2	1,382
Full-Time Equivalents	62	0	0	0	62
Total	1,389	53	0	2	1,444
<b>Forecast for 6/30/2014</b>					
Full-Time	1,317	53	0	0	1,370
Full-Time Equivalents	62	0	0	0	62
Total	1,379	53	0	0	1,432
<b>Forecast for 6/30/2015</b>					
Full-Time	1,286	53	0	0	1,339
Full-Time Equivalents	62	0	0	0	62
Total	1,348	53	0	0	1,401
<b>Forecast for 6/30/2016</b>					
Full-Time	1,206	53	0	0	1,259
Full-Time Equivalents	62	0	0	0	62
Total	1,268	53	0	0	1,321
<b>Forecast for 6/30/2017</b>					
Full-Time	1,206	53	0	0	1,259
Full-Time Equivalents	62	0	0	0	62
Total	1,268	53	0	0	1,321

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 030 -- Department of City Planning

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	67	0	153	30	250
Full-Time Equivalents	15	0	15	1	31
Total	82	0	168	31	281
<b>Forecast for 6/30/2014</b>					
Full-Time	60	0	153	21	234
Full-Time Equivalents	16	0	15	1	32
Total	76	0	168	22	266
<b>Forecast for 6/30/2015</b>					
Full-Time	57	0	153	21	231
Full-Time Equivalents	15	0	15	1	31
Total	72	0	168	22	262
<b>Forecast for 6/30/2016</b>					
Full-Time	57	0	153	21	231
Full-Time Equivalents	15	0	15	1	31
Total	72	0	168	22	262
<b>Forecast for 6/30/2017</b>					
Full-Time	57	0	153	21	231
Full-Time Equivalents	15	0	15	1	31
Total	72	0	168	22	262

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 032 -- Department of Investigation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	228	0	0	2	230
Full-Time Equivalents	2	0	0	0	2
Total	230	0	0	2	232
<b>Forecast for 6/30/2014</b>					
Full-Time	226	0	0	0	226
Full-Time Equivalents	2	0	0	0	2
Total	228	0	0	0	228
<b>Forecast for 6/30/2015</b>					
Full-Time	224	0	0	0	224
Full-Time Equivalents	2	0	0	0	2
Total	226	0	0	0	226
<b>Forecast for 6/30/2016</b>					
Full-Time	224	0	0	0	224
Full-Time Equivalents	2	0	0	0	2
Total	226	0	0	0	226
<b>Forecast for 6/30/2017</b>					
Full-Time	216	0	0	0	216
Full-Time Equivalents	2	0	0	0	2
Total	218	0	0	0	218

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### Civilian

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	9,387	0	0	1,528	10,915
Full-Time Equivalents	12,241	0	0	736	12,977
Total	21,628	0	0	2,264	23,892
<b>Forecast for 6/30/2014</b>					
Full-Time	9,381	0	0	1,528	10,909
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,973	0	0	2,264	24,237
<b>Forecast for 6/30/2015</b>					
Full-Time	9,383	0	0	1,453	10,836
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,975	0	0	2,189	24,164
<b>Forecast for 6/30/2016</b>					
Full-Time	9,384	0	0	1,453	10,837
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,976	0	0	2,189	24,165
<b>Forecast for 6/30/2017</b>					
Full-Time	9,384	0	0	1,453	10,837
Full-Time Equivalents	12,592	0	0	736	13,328
Total	21,976	0	0	2,189	24,165

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 040 -- Department of Education

### *Pedagogical*

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	90,420	0	0	16,190	106,610
Full-Time Equivalents	355	0	0	264	619
Total	90,775	0	0	16,454	107,229
<b>Forecast for 6/30/2014</b>					
Full-Time	92,809	0	0	16,181	108,990
Full-Time Equivalents	553	0	0	264	817
Total	93,362	0	0	16,445	109,807
<b>Forecast for 6/30/2015</b>					
Full-Time	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
<b>Forecast for 6/30/2016</b>					
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
<b>Forecast for 6/30/2017</b>					
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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 042 -- City University

Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2013</b>					
Full-Time	1,687	0	0	0	1,687
Full-Time Equivalents	935	0	0	10	945
Total	2,622	0	0	10	2,632
<b>Forecast for 6/30/2014</b>					
Full-Time	1,756	0	0	0	1,756
Full-Time Equivalents	984	0	0	10	994
Total	2,740	0	0	10	2,750
<b>Forecast for 6/30/2015</b>					
Full-Time	1,724	0	0	0	1,724
Full-Time Equivalents	984	0	0	10	994
Total	2,708	0	0	10	2,718
<b>Forecast for 6/30/2016</b>					
Full-Time	1,674	0	0	0	1,674
Full-Time Equivalents	984	0	0	0	984
Total	2,658	0	0	0	2,658
<b>Forecast for 6/30/2017</b>					
Full-Time	1,674	0	0	0	1,674
Full-Time Equivalents	984	0	0	0	984
Total	2,658	0	0	0	2,658

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 042 -- City University

### Pedagogical

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2013</b>					
Full-Time	3,180	0	0	0	3,180
Full-Time Equivalents	1,833	0	0	21	1,854
Total	5,013	0	0	21	5,034
<b>Forecast for 6/30/2014</b>					
Full-Time	3,248	0	0	0	3,248
Full-Time Equivalents	1,780	0	0	21	1,801
Total	5,028	0	0	21	5,049
<b>Forecast for 6/30/2015</b>					
Full-Time	3,248	0	0	0	3,248
Full-Time Equivalents	1,780	0	0	21	1,801
Total	5,028	0	0	21	5,049
<b>Forecast for 6/30/2016</b>					
Full-Time	3,208	0	0	0	3,208
Full-Time Equivalents	1,780	0	0	0	1,780
Total	4,988	0	0	0	4,988
<b>Forecast for 6/30/2017</b>					
Full-Time	3,208	0	0	0	3,208
Full-Time Equivalents	1,780	0	0	0	1,780
Total	4,988	0	0	0	4,988

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 054 -- Civilian Complaint Review Board

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	164	0	0	0	164
Full-Time Equivalents	10	0	0	0	10
Total	174	0	0	0	174
<b>Forecast for 6/30/2014</b>					
Full-Time	164	0	0	0	164
Full-Time Equivalents	10	0	0	0	10
Total	174	0	0	0	174
<b>Forecast for 6/30/2015</b>					
Full-Time	164	0	0	0	164
Full-Time Equivalents	10	0	0	0	10
Total	174	0	0	0	174
<b>Forecast for 6/30/2016</b>					
Full-Time	164	0	0	0	164
Full-Time Equivalents	10	0	0	0	10
Total	174	0	0	0	174
<b>Forecast for 6/30/2017</b>					
Full-Time	164	0	0	0	164
Full-Time Equivalents	10	0	0	0	10
Total	174	0	0	0	174

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2013</b>					
Full-Time	14,363	0	0	151	14,514
Full-Time Equivalents	1,410	0	0	0	1,410
Total	15,773	0	0	151	15,924
<b>Forecast for 6/30/2014</b>					
Full-Time	14,216	0	0	45	14,261
Full-Time Equivalents	1,394	0	0	0	1,394
Total	15,610	0	0	45	15,655
<b>Forecast for 6/30/2015</b>					
Full-Time	14,217	0	0	44	14,261
Full-Time Equivalents	1,378	0	0	0	1,378
Total	15,595	0	0	44	15,639
<b>Forecast for 6/30/2016</b>					
Full-Time	14,217	0	0	44	14,261
Full-Time Equivalents	1,376	0	0	0	1,376
Total	15,593	0	0	44	15,637
<b>Forecast for 6/30/2017</b>					
Full-Time	14,217	0	0	44	14,261
Full-Time Equivalents	1,376	0	0	0	1,376
Total	15,593	0	0	44	15,637

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 056 -- Police Department

### Uniform

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2013</b>					
Full-Time	4,931	5	0	8	4,944
Full-Time Equivalents	51	0	0	3	54
Total	4,982	5	0	11	4,998
<b>Forecast for 6/30/2014</b>					
Full-Time	4,921	5	0	8	4,934
Full-Time Equivalents	51	0	0	0	51
Total	4,972	5	0	8	4,985
<b>Forecast for 6/30/2015</b>					
Full-Time	4,908	3	0	8	4,919
Full-Time Equivalents	51	0	0	0	51
Total	4,959	3	0	8	4,970
<b>Forecast for 6/30/2016</b>					
Full-Time	4,908	3	0	8	4,919
Full-Time Equivalents	51	0	0	0	51
Total	4,959	3	0	8	4,970
<b>Forecast for 6/30/2017</b>					
Full-Time	4,908	3	0	8	4,919
Full-Time Equivalents	51	0	0	0	51
Total	4,959	3	0	8	4,970

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 057 -- Fire Department

### Uniform

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	6,336	0	0	166	6,502
Full-Time Equivalents	62	0	0	1	63
Total	6,398	0	0	167	6,565
<b>Forecast for 6/30/2014</b>					
Full-Time	6,401	0	0	165	6,566
Full-Time Equivalents	62	0	0	1	63
Total	6,463	0	0	166	6,629
<b>Forecast for 6/30/2015</b>					
Full-Time	6,401	0	0	165	6,566
Full-Time Equivalents	62	0	0	1	63
Total	6,463	0	0	166	6,629
<b>Forecast for 6/30/2016</b>					
Full-Time	6,401	0	0	165	6,566
Full-Time Equivalents	62	0	0	1	63
Total	6,463	0	0	166	6,629
<b>Forecast for 6/30/2017</b>					
Full-Time	6,401	0	0	165	6,566
Full-Time Equivalents	62	0	0	1	63
Total	6,463	0	0	166	6,629

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 069 -- Department of Social Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	10,569	0	0	4,038	14,607
Full-Time Equivalents	1	0	0	3	4
Total	10,570	0	0	4,041	14,611
<b>Forecast for 6/30/2014</b>					
Full-Time	10,134	0	0	3,991	14,125
Full-Time Equivalents	1	0	0	3	4
Total	10,135	0	0	3,994	14,129
<b>Forecast for 6/30/2015</b>					
Full-Time	9,541	0	0	3,991	13,532
Full-Time Equivalents	1	0	0	3	4
Total	9,542	0	0	3,994	13,536
<b>Forecast for 6/30/2016</b>					
Full-Time	9,429	0	0	3,991	13,420
Full-Time Equivalents	1	0	0	3	4
Total	9,430	0	0	3,994	13,424
<b>Forecast for 6/30/2017</b>					
Full-Time	9,370	0	0	3,991	13,361
Full-Time Equivalents	1	0	0	3	4
Total	9,371	0	0	3,994	13,365

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 071 -- Department of Homeless Services

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	1,860	0	0	75	1,935
Full-Time Equivalents	1	0	0	0	1
Total	1,861	0	0	75	1,936
<b>Forecast for 6/30/2014</b>					
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
<b>Forecast for 6/30/2015</b>					
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
<b>Forecast for 6/30/2016</b>					
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
<b>Forecast for 6/30/2017</b>					
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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2013</b>					
Full-Time	1,584	8	0	0	1,592
Full-Time Equivalents	40	0	0	0	40
Total	1,624	8	0	0	1,632
<b>Forecast for 6/30/2014</b>					
Full-Time	1,563	8	0	0	1,571
Full-Time Equivalents	40	0	0	0	40
Total	1,603	8	0	0	1,611
<b>Forecast for 6/30/2015</b>					
Full-Time	1,563	8	0	0	1,571
Full-Time Equivalents	40	0	0	0	40
Total	1,603	8	0	0	1,611
<b>Forecast for 6/30/2016</b>					
Full-Time	1,563	8	0	0	1,571
Full-Time Equivalents	40	0	0	0	40
Total	1,603	8	0	0	1,611
<b>Forecast for 6/30/2017</b>					
Full-Time	1,563	8	0	0	1,571
Full-Time Equivalents	40	0	0	0	40
Total	1,603	8	0	0	1,611

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 072 -- Department of Correction

### Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2013</b>					
Full-Time	8,942	0	0	21	8,963
Full-Time Equivalents	0	0	0	0	0
Total	8,942	0	0	21	8,963
<b>Forecast for 6/30/2014</b>					
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
<b>Forecast for 6/30/2015</b>					
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
<b>Forecast for 6/30/2016</b>					
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
<b>Forecast for 6/30/2017</b>					
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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 073 -- Board of Correction

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 101 -- Public Advocate

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 102 -- City Council

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	335	0	0	0	335
Total	664	0	0	0	664
<b>Forecast for 6/30/2014</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	342	0	0	0	342
Total	671	0	0	0	671
<b>Forecast for 6/30/2015</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	322	0	0	0	322
Total	651	0	0	0	651
<b>Forecast for 6/30/2016</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	322	0	0	0	322
Total	651	0	0	0	651
<b>Forecast for 6/30/2017</b>					
Full-Time	329	0	0	0	329
Full-Time Equivalents	322	0	0	0	322
Total	651	0	0	0	651

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 103 -- City Clerk

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	60	0	0	0	60
Full-Time Equivalents	11	0	0	0	11
Total	71	0	0	0	71
<b>Forecast for 6/30/2014</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
<b>Forecast for 6/30/2015</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
<b>Forecast for 6/30/2016</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66
<b>Forecast for 6/30/2017</b>					
Full-Time	61	0	0	0	61
Full-Time Equivalents	5	0	0	0	5
Total	66	0	0	0	66

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 125 -- Department for the Aging

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	61	0	2	232	295
Full-Time Equivalents	20	0	0	413	433
Total	81	0	2	645	728
<b>Forecast for 6/30/2014</b>					
Full-Time	60	0	2	235	297
Full-Time Equivalents	19	0	0	388	407
Total	79	0	2	623	704
<b>Forecast for 6/30/2015</b>					
Full-Time	60	0	2	235	297
Full-Time Equivalents	19	0	0	388	407
Total	79	0	2	623	704
<b>Forecast for 6/30/2016</b>					
Full-Time	60	0	2	235	297
Full-Time Equivalents	19	0	0	388	407
Total	79	0	2	623	704
<b>Forecast for 6/30/2017</b>					
Full-Time	60	0	2	235	297
Full-Time Equivalents	19	0	0	388	407
Total	79	0	2	623	704

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 126 -- Department of Cultural Affairs

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 127 -- Financial Information Services Agency

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 131 -- Office of Payroll Administration

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	215	0	0	0	215
Full-Time Equivalents	4	0	0	0	4
Total	219	0	0	0	219
<b>Forecast for 6/30/2014</b>					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208
<b>Forecast for 6/30/2015</b>					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208
<b>Forecast for 6/30/2016</b>					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208
<b>Forecast for 6/30/2017</b>					
Full-Time	203	0	0	0	203
Full-Time Equivalents	5	0	0	0	5
Total	208	0	0	0	208

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 132 -- Independent Budget Office

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

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 133 -- Equal Employment Practices Commission

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 134 -- Civil Service Commission

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	6	0	0	0	6
Full-Time Equivalents	3	0	0	0	3
Total	9	0	0	0	9
<b>Forecast for 6/30/2014</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2015</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2016</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12
<b>Forecast for 6/30/2017</b>					
Full-Time	8	0	0	0	8
Full-Time Equivalents	4	0	0	0	4
Total	12	0	0	0	12

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 136 -- Landmarks Preservation Commission

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

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 138 -- Districting Commission

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	569	0	0	0	569
Full-Time Equivalents	48	0	0	0	48
Total	617	0	0	0	617
<b>Forecast for 6/30/2014</b>					
Full-Time	594	0	0	0	594
Full-Time Equivalents	48	0	0	0	48
Total	642	0	0	0	642
<b>Forecast for 6/30/2015</b>					
Full-Time	605	0	0	0	605
Full-Time Equivalents	48	0	0	0	48
Total	653	0	0	0	653
<b>Forecast for 6/30/2016</b>					
Full-Time	605	0	0	0	605
Full-Time Equivalents	48	0	0	0	48
Total	653	0	0	0	653
<b>Forecast for 6/30/2017</b>					
Full-Time	605	0	0	0	605
Full-Time Equivalents	48	0	0	0	48
Total	653	0	0	0	653

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 226 -- Commission on Human Rights

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	1	0	1
Total	11	0	56	0	67
<b>Forecast for 6/30/2014</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	1	0	1
Total	11	0	56	0	67
<b>Forecast for 6/30/2015</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	1	0	1
Total	11	0	56	0	67
<b>Forecast for 6/30/2016</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	1	0	1
Total	11	0	56	0	67
<b>Forecast for 6/30/2017</b>					
Full-Time	11	0	55	0	66
Full-Time Equivalents	0	0	1	0	1
Total	11	0	56	0	67

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	313	0	1	73	387
Full-Time Equivalents	16	0	0	0	16
Total	329	0	1	73	403
<b>Forecast for 6/30/2014</b>					
Full-Time	313	0	1	73	387
Full-Time Equivalents	15	0	0	0	15
Total	328	0	1	73	402
<b>Forecast for 6/30/2015</b>					
Full-Time	304	0	1	73	378
Full-Time Equivalents	1	0	0	0	1
Total	305	0	1	73	379
<b>Forecast for 6/30/2016</b>					
Full-Time	304	0	1	73	378
Full-Time Equivalents	1	0	0	0	1
Total	305	0	1	73	379
<b>Forecast for 6/30/2017</b>					
Full-Time	304	0	1	73	378
Full-Time Equivalents	1	0	0	0	1
Total	305	0	1	73	379

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 312 -- Conflicts of Interest Board

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

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 313 -- Office of Collective Bargaining

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 781 -- Department of Probation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	704	0	0	314	1,018
Full-Time Equivalents	3	0	0	1	4
Total	707	0	0	315	1,022
<b>Forecast for 6/30/2014</b>					
Full-Time	707	0	0	295	1,002
Full-Time Equivalents	0	0	0	0	0
Total	707	0	0	295	1,002
<b>Forecast for 6/30/2015</b>					
Full-Time	719	0	0	295	1,014
Full-Time Equivalents	0	0	0	0	0
Total	719	0	0	295	1,014
<b>Forecast for 6/30/2016</b>					
Full-Time	719	0	0	295	1,014
Full-Time Equivalents	0	0	0	0	0
Total	719	0	0	295	1,014
<b>Forecast for 6/30/2017</b>					
Full-Time	719	0	0	294	1,013
Full-Time Equivalents	0	0	0	0	0
Total	719	0	0	294	1,013

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	123	0	12	86	221
Full-Time Equivalents	14	0	0	23	37
Total	137	0	12	109	258
<b>Forecast for 6/30/2014</b>					
Full-Time	122	0	12	86	220
Full-Time Equivalents	21	0	0	12	33
Total	143	0	12	98	253
<b>Forecast for 6/30/2015</b>					
Full-Time	95	0	12	86	193
Full-Time Equivalents	21	0	0	12	33
Total	116	0	12	98	226
<b>Forecast for 6/30/2016</b>					
Full-Time	95	0	12	86	193
Full-Time Equivalents	21	0	0	12	33
Total	116	0	12	98	226
<b>Forecast for 6/30/2017</b>					
Full-Time	95	0	12	86	193
Full-Time Equivalents	21	0	0	12	33
Total	116	0	12	98	226

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 806 -- Housing Preservation and Development

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	458	271	1,115	518	2,362
Full-Time Equivalents	12	1	24	2	39
Total	470	272	1,139	520	2,401
<b>Forecast for 6/30/2014</b>					
Full-Time	465	271	1,115	497	2,348
Full-Time Equivalents	12	1	24	2	39
Total	477	272	1,139	499	2,387
<b>Forecast for 6/30/2015</b>					
Full-Time	463	271	1,115	488	2,337
Full-Time Equivalents	12	1	24	2	39
Total	475	272	1,139	490	2,376
<b>Forecast for 6/30/2016</b>					
Full-Time	463	271	1,115	487	2,336
Full-Time Equivalents	12	1	24	2	39
Total	475	272	1,139	489	2,375
<b>Forecast for 6/30/2017</b>					
Full-Time	463	271	1,115	487	2,336
Full-Time Equivalents	12	1	24	2	39
Total	475	272	1,139	489	2,375

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 810 -- Department of Buildings

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	1,106	0	0	0	1,106
Full-Time Equivalents	34	0	0	0	34
Total	1,140	0	0	0	1,140
<b>Forecast for 6/30/2014</b>					
Full-Time	1,128	0	0	0	1,128
Full-Time Equivalents	34	0	0	0	34
Total	1,162	0	0	0	1,162
<b>Forecast for 6/30/2015</b>					
Full-Time	1,128	0	0	0	1,128
Full-Time Equivalents	34	0	0	0	34
Total	1,162	0	0	0	1,162
<b>Forecast for 6/30/2016</b>					
Full-Time	1,128	0	0	0	1,128
Full-Time Equivalents	34	0	0	0	34
Total	1,162	0	0	0	1,162
<b>Forecast for 6/30/2017</b>					
Full-Time	1,128	0	0	0	1,128
Full-Time Equivalents	34	0	0	0	34
Total	1,162	0	0	0	1,162

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	3,437	0	0	1,627	5,064
Full-Time Equivalents	1,264	0	0	74	1,338
Total	4,701	0	0	1,701	6,402
<b>Forecast for 6/30/2014</b>					
Full-Time	3,336	0	0	1,247	4,583
Full-Time Equivalents	1,231	0	0	31	1,262
Total	4,567	0	0	1,278	5,845
<b>Forecast for 6/30/2015</b>					
Full-Time	3,330	0	0	1,211	4,541
Full-Time Equivalents	1,185	0	0	30	1,215
Total	4,515	0	0	1,241	5,756
<b>Forecast for 6/30/2016</b>					
Full-Time	3,325	0	0	1,207	4,532
Full-Time Equivalents	1,185	0	0	30	1,215
Total	4,510	0	0	1,237	5,747
<b>Forecast for 6/30/2017</b>					
Full-Time	3,325	0	0	1,207	4,532
Full-Time Equivalents	1,185	0	0	30	1,215
Total	4,510	0	0	1,237	5,747

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	248	0	0	0	248
Full-Time Equivalents	201	0	0	0	201
Total	449	0	0	0	449
<b>Forecast for 6/30/2014</b>					
Full-Time	248	0	0	0	248
Full-Time Equivalents	203	0	0	0	203
Total	451	0	0	0	451
<b>Forecast for 6/30/2015</b>					
Full-Time	248	0	0	0	248
Full-Time Equivalents	203	0	0	0	203
Total	451	0	0	0	451
<b>Forecast for 6/30/2016</b>					
Full-Time	248	0	0	0	248
Full-Time Equivalents	203	0	0	0	203
Total	451	0	0	0	451
<b>Forecast for 6/30/2017</b>					
Full-Time	248	0	0	0	248
Full-Time Equivalents	203	0	0	0	203
Total	451	0	0	0	451

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 826 -- Department of Environmental Protection

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	214	854	0	4,936	6,004
Full-Time Equivalents	7	1	0	91	99
Total	221	855	0	5,027	6,103
<b>Forecast for 6/30/2014</b>					
Full-Time	211	786	0	4,943	5,940
Full-Time Equivalents	7	1	0	103	111
Total	218	787	0	5,046	6,051
<b>Forecast for 6/30/2015</b>					
Full-Time	211	786	0	4,953	5,950
Full-Time Equivalents	7	1	0	103	111
Total	218	787	0	5,056	6,061
<b>Forecast for 6/30/2016</b>					
Full-Time	211	786	0	4,953	5,950
Full-Time Equivalents	7	1	0	103	111
Total	218	787	0	5,056	6,061
<b>Forecast for 6/30/2017</b>					
Full-Time	211	786	0	4,953	5,950
Full-Time Equivalents	7	1	0	103	111
Total	218	787	0	5,056	6,061

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Civilian

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2013</b>					
Full-Time	1,892	60	64	0	2,016
Full-Time Equivalents	135	0	0	0	135
Total	2,027	60	64	0	2,151
<b>Forecast for 6/30/2014</b>					
Full-Time	1,977	54	64	0	2,095
Full-Time Equivalents	135	0	0	0	135
Total	2,112	54	64	0	2,230
<b>Forecast for 6/30/2015</b>					
Full-Time	2,017	50	64	0	2,131
Full-Time Equivalents	135	0	0	0	135
Total	2,152	50	64	0	2,266
<b>Forecast for 6/30/2016</b>					
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
<b>Forecast for 6/30/2017</b>					
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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 827 -- Department of Sanitation

### Uniform

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2013</b>					
Full-Time	7,064	0	117	0	7,181
Full-Time Equivalents	0	0	0	0	0
Total	7,064	0	117	0	7,181
<b>Forecast for 6/30/2014</b>					
Full-Time	7,194	0	117	0	7,311
Full-Time Equivalents	0	0	0	0	0
Total	7,194	0	117	0	7,311
<b>Forecast for 6/30/2015</b>					
Full-Time	7,235	0	117	0	7,352
Full-Time Equivalents	0	0	0	0	0
Total	7,235	0	117	0	7,352
<b>Forecast for 6/30/2016</b>					
Full-Time	7,235	0	117	0	7,352
Full-Time Equivalents	0	0	0	0	0
Total	7,235	0	117	0	7,352
<b>Forecast for 6/30/2017</b>					
Full-Time	7,235	0	117	0	7,352
Full-Time Equivalents	0	0	0	0	0
Total	7,235	0	117	0	7,352

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 829 -- Business Integrity Commision

	CITY	IFA	CD	OTHER	TOTAL
<b>Forecast for 6/30/2013</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82
<b>Forecast for 6/30/2014</b>					
Full-Time	81	0	0	0	81
Full-Time Equivalents	1	0	0	0	1
Total	82	0	0	0	82
<b>Forecast for 6/30/2015</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
<b>Forecast for 6/30/2016</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81
<b>Forecast for 6/30/2017</b>					
Full-Time	80	0	0	0	80
Full-Time Equivalents	1	0	0	0	1
Total	81	0	0	0	81

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 836 -- Department of Finance

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	1,880	0	0	12	1,892
Full-Time Equivalents	71	0	0	0	71
Total	1,951	0	0	12	1,963
<b>Forecast for 6/30/2014</b>					
Full-Time	1,905	0	0	12	1,917
Full-Time Equivalents	71	0	0	0	71
Total	1,976	0	0	12	1,988
<b>Forecast for 6/30/2015</b>					
Full-Time	1,902	0	0	12	1,914
Full-Time Equivalents	71	0	0	0	71
Total	1,973	0	0	12	1,985
<b>Forecast for 6/30/2016</b>					
Full-Time	1,897	0	0	12	1,909
Full-Time Equivalents	71	0	0	0	71
Total	1,968	0	0	12	1,980
<b>Forecast for 6/30/2017</b>					
Full-Time	1,892	0	0	12	1,904
Full-Time Equivalents	71	0	0	0	71
Total	1,963	0	0	12	1,975

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 841 -- Department of Transportation

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	1,782	1,089	0	1,781	4,652
Full-Time Equivalents	82	155	0	40	277
Total	1,864	1,244	0	1,821	4,929
<b>Forecast for 6/30/2014</b>					
Full-Time	1,886	1,089	0	1,477	4,452
Full-Time Equivalents	82	116	0	26	224
Total	1,968	1,205	0	1,503	4,676
<b>Forecast for 6/30/2015</b>					
Full-Time	1,978	1,089	0	1,382	4,449
Full-Time Equivalents	82	116	0	26	224
Total	2,060	1,205	0	1,408	4,673
<b>Forecast for 6/30/2016</b>					
Full-Time	1,978	1,089	0	1,377	4,444
Full-Time Equivalents	82	116	0	26	224
Total	2,060	1,205	0	1,403	4,668
<b>Forecast for 6/30/2017</b>					
Full-Time	1,978	1,089	0	1,377	4,444
Full-Time Equivalents	82	116	0	26	224
Total	2,060	1,205	0	1,403	4,668

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	3,126	505	36	2	3,669
Full-Time Equivalents	2,660	10	24	698	3,392
Total	5,786	515	60	700	7,061
<b>Forecast for 6/30/2014</b>					
Full-Time	3,221	505	36	0	3,762
Full-Time Equivalents	1,563	5	21	0	1,589
Total	4,784	510	57	0	5,351
<b>Forecast for 6/30/2015</b>					
Full-Time	3,224	442	36	0	3,702
Full-Time Equivalents	1,581	5	21	0	1,607
Total	4,805	447	57	0	5,309
<b>Forecast for 6/30/2016</b>					
Full-Time	3,224	442	36	0	3,702
Full-Time Equivalents	1,581	5	21	0	1,607
Total	4,805	447	57	0	5,309
<b>Forecast for 6/30/2017</b>					
Full-Time	3,224	442	36	0	3,702
Full-Time Equivalents	1,581	5	21	0	1,607
Total	4,805	447	57	0	5,309

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	2	1,300	0	4	1,306
Full-Time Equivalents	0	21	0	0	21
Total	2	1,321	0	4	1,327
<b>Forecast for 6/30/2014</b>					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	21	0	0	21
Total	2	1,321	0	0	1,323
<b>Forecast for 6/30/2015</b>					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	21	0	0	21
Total	2	1,321	0	0	1,323
<b>Forecast for 6/30/2016</b>					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	21	0	0	21
Total	2	1,321	0	0	1,323
<b>Forecast for 6/30/2017</b>					
Full-Time	2	1,300	0	0	1,302
Full-Time Equivalents	0	21	0	0	21
Total	2	1,321	0	0	1,323

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	1,154	52	0	728	1,934
Full-Time Equivalents	255	9	0	3	267
Total	1,409	61	0	731	2,201
<b>Forecast for 6/30/2014</b>					
Full-Time	1,179	52	0	744	1,975
Full-Time Equivalents	247	9	0	3	259
Total	1,426	61	0	747	2,234
<b>Forecast for 6/30/2015</b>					
Full-Time	1,233	52	0	744	2,029
Full-Time Equivalents	251	9	0	3	263
Total	1,484	61	0	747	2,292
<b>Forecast for 6/30/2016</b>					
Full-Time	1,233	52	0	744	2,029
Full-Time Equivalents	251	9	0	3	263
Total	1,484	61	0	747	2,292
<b>Forecast for 6/30/2017</b>					
Full-Time	1,233	52	0	744	2,029
Full-Time Equivalents	243	9	0	3	255
Total	1,476	61	0	747	2,284

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	1,044	131	34	3	1,212
Full-Time Equivalents	49	0	0	0	49
Total	1,093	131	34	3	1,261
<b>Forecast for 6/30/2014</b>					
Full-Time	1,114	82	34	0	1,230
Full-Time Equivalents	48	0	0	0	48
Total	1,162	82	34	0	1,278
<b>Forecast for 6/30/2015</b>					
Full-Time	1,139	0	34	0	1,173
Full-Time Equivalents	48	0	0	0	48
Total	1,187	0	34	0	1,221
<b>Forecast for 6/30/2016</b>					
Full-Time	1,154	0	34	0	1,188
Full-Time Equivalents	48	0	0	0	48
Total	1,202	0	34	0	1,236
<b>Forecast for 6/30/2017</b>					
Full-Time	1,154	0	34	0	1,188
Full-Time Equivalents	48	0	0	0	48
Total	1,202	0	34	0	1,236

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	37	0	0	5	42
Full-Time Equivalents	7	0	0	2	9
Total	44	0	0	7	51
<b>Forecast for 6/30/2014</b>					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
<b>Forecast for 6/30/2015</b>					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
<b>Forecast for 6/30/2016</b>					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42
<b>Forecast for 6/30/2017</b>					
Full-Time	37	0	0	0	37
Full-Time Equivalents	5	0	0	0	5
Total	42	0	0	0	42

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 866 -- Department of Consumer Affairs

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	328	0	0	24	352
Full-Time Equivalents	21	0	0	2	23
Total	349	0	0	26	375
<b>Forecast for 6/30/2014</b>					
Full-Time	338	0	0	0	338
Full-Time Equivalents	21	0	0	2	23
Total	359	0	0	2	361
<b>Forecast for 6/30/2015</b>					
Full-Time	338	0	0	0	338
Full-Time Equivalents	21	0	0	2	23
Total	359	0	0	2	361
<b>Forecast for 6/30/2016</b>					
Full-Time	336	0	0	0	336
Full-Time Equivalents	21	0	0	2	23
Total	357	0	0	2	359
<b>Forecast for 6/30/2017</b>					
Full-Time	336	0	0	0	336
Full-Time Equivalents	21	0	0	2	23
Total	357	0	0	2	359

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989
<b>Forecast for 6/30/2014</b>					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989
<b>Forecast for 6/30/2015</b>					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989
<b>Forecast for 6/30/2016</b>					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989
<b>Forecast for 6/30/2017</b>					
Full-Time	908	0	0	67	975
Full-Time Equivalents	14	0	0	0	14
Total	922	0	0	67	989

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

Agency: 902 -- District Attorney - Bronx

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 903 -- District Attorney - Kings

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 904 -- District Attorney - Queens

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
<b>Forecast for 6/30/2014</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
<b>Forecast for 6/30/2015</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
<b>Forecast for 6/30/2016</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503
<b>Forecast for 6/30/2017</b>					
Full-Time	466	0	0	33	499
Full-Time Equivalents	4	0	0	0	4
Total	470	0	0	33	503

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 905 -- District Attorney - Richmond

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

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

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

	<b>CITY</b>	<b>IFA</b>	<b>CD</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Forecast for 6/30/2013</b>					
Full-Time	156	0	0	29	185
Full-Time Equivalents	0	0	0	0	0
Total	156	0	0	29	185
<b>Forecast for 6/30/2014</b>					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192
<b>Forecast for 6/30/2015</b>					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192
<b>Forecast for 6/30/2016</b>					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192
<b>Forecast for 6/30/2017</b>					
Full-Time	163	0	0	29	192
Full-Time Equivalents	0	0	0	0	0
Total	163	0	0	29	192

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

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

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 942 -- Public Administrator - Bronx

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

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

## Agency: 943 -- Public Administrator - Kings

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

# EXECUTIVE 2014 FINANCIAL PLAN

Full-Time and Full-Time Equivalent Headcount

## Agency: 944 -- Public Administrator - Queens

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

# EXECUTIVE 2014 FINANCIAL PLAN

*Full-Time and Full-Time Equivalent Headcount*

**Agency: 945 -- Public Administrator - Richmond**

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