

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2016 MMR

This appendix provides expenditures for City agencies, by unit of appropriation, as reported in the City's Fiscal 2015 [Comprehensive Annual Financial Report](#) (CAFR) and the budgeted amounts for Fiscal 2016 as reported in the [Fiscal 2016 adopted budget](#) and provided to the Mayor's Office of Operations by the NYC Office of Management and Budget (OMB).

The Preliminary Mayor's Management Report and Mayor's Management Report cover the operations of City agencies that report directly to the Mayor. Additional non-Mayoral agencies and legally separate organizations are included in the Mayor's Management Report, however, there is limited spending and budget information available to OMB. These include:

- Board of Elections
- City University of New York
- New York City Health + Hospitals
- New York City Housing Authority
- Public Libraries
- School Construction Authority

Figures reflect all funds

AGENCY	UNIT OF APPROPRIATION WITHIN AGENCY	CAFR FY15 [^]	ADOPTED BUDGET FY16 ^{^^}
Aging [125]			
	Personal Services		
001	Executive and Administrative Management	10,211,977	10,949,408
002	Community Programs	13,211,856	14,615,521
	Total Personal Services	23,423,832	25,564,929
	Other Than Personal Services		
003	Community Programs	260,141,161	282,949,135
004	Executive and Administrative Management	1,670,609	1,512,064
	Total Other Than Personal Services	261,811,770	284,461,199
	Agency Total	\$ 285,235,603	\$ 310,026,128
Board of Elections [003]			
001	Personal Services	51,391,433	61,723,539
002	Other Than Personal Services	55,363,698	78,528,690
	Agency Total	\$ 106,755,131	\$ 140,252,229
Brooklyn Public Library [038]			
001	Lump Sum (OTPS)	\$ 91,560,194	\$ 98,702,298
Buildings [810]			
001	Personal Services	88,164,204	110,980,545
002	Other Than Personal Services	20,509,204	43,438,687
	Agency Total	\$ 108,673,408	\$ 154,419,232
Business Integrity Commission [829]			
001	Personal Services	5,004,058	5,377,211
002	Other Than Personal Services	3,061,338	2,068,623
	Agency Total	\$ 8,065,396	\$ 7,445,834

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AGENCY	UNIT OF APPROPRIATION WITHIN AGENCY	CAFR FY15^	ADOPTED BUDGET FY16^^
Children's Services [068]			
	Personal Services		
001	Personal Services	289,897,272	350,502,326
003	Head Start/Day Care	17,048,319	24,467,812
005	Administrative	78,556,169	80,412,418
007	Juvenile Justice	36,543,899	41,007,068
	Total Personal Services	422,045,660	496,389,624
	Other Than Personal Services		
002	Other than Personal Services	73,427,798	75,695,148
004	Head Start/Day Care	1,038,679,669	1,082,550,316
006	Child Welfare	1,124,752,725	1,145,230,884
008	Juvenile Justice	167,788,031	149,056,120
	Total Other Than Personal Services	2,404,648,223	2,452,532,468
	Agency Total	\$ 2,826,693,883	\$ 2,948,922,092
City Planning [30]			
	Personal Services		
001	Personal Services	19,223,316	22,966,676
003	Geographic Systems	1,956,106	2,229,653
	Total Personal Services	21,179,422	25,196,329
	Other Than Personal Services		
002	Other Than Personal Services	3,255,798	12,617,720
004	Geographic Systems	282,241	297,688
	Total Other Than Personal Services	3,538,038	12,915,408
	Agency Total	\$ 24,717,460	\$ 38,111,737
City University of New York [042]			
	Personal Services		
002	Community College	657,439,011	685,030,740
004	Hunter Schools	15,866,417	14,807,238
	Total Personal Services	673,305,428	699,837,978
	Other Than Personal Services		
001	Community College	280,474,894	256,989,870
003	Hunter Schools	1,344,969	1,373,833
012	Senior College	--	35,000,000
	Total Other Than Personal Services	281,819,863	293,363,703
	Agency Total	\$ 955,125,291	\$ 993,201,681
Citywide Administrative Services [856]			
	Personal Services		
001	Human Capital	22,221,105	22,344,116
005	Board of Standards and Appeals	1,672,223	1,908,159
100	Executive and Support Services	18,783,663	20,264,187
200	Division of Administration and Security	9,108,906	9,127,697
300	Asset Management – Public Facilities	83,721,450	87,953,367
400	Office of Citywide Purchasing	10,069,820	10,842,427
500	Division of Real Estate Services	5,966	8,105
600	External Publications and Retailing	1,403,462	1,590,505

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AGENCY	UNIT OF APPROPRIATION WITHIN AGENCY	CAFR FY15 [^]	ADOPTED BUDGET FY16 ^{^^}
continued - Citywide Administrative Services [856]			
700	Energy Management	2,930,798	4,530,631
800	Citywide Fleet Services	2,548,059	2,494,671
	Total Personal Services	152,465,452	161,063,865
	Other Than Personal Services		
002	Human Capital	6,121,763	7,648,754
006	Board of Standards and Appeals	320,441	733,543
190	Executive and Support Services	9,732,788	9,484,596
290	Division of Administration and Security	15,045,564	15,487,273
390	Asset Management – Public Facilities	883,207,502	900,181,839
490	Office of Citywide Purchasing	29,216,883	27,604,023
690	External Publications and Retailing	1,077,137	1,195,257
790	Energy Management	26,718,356	51,067,021
890	Citywide Fleet Services	33,876,582	8,756,814
	Total Other Than Personal Services	1,005,317,016	1,022,159,120
	Agency Total	\$ 1,157,782,468	\$ 1,183,222,985
Civilian Complaint Review Board [054]			
001	Personal Services	9,897,911	11,645,742
002	Other Than Personal Services	2,785,668	3,431,013
	Agency Total	\$ 12,683,579	\$ 15,076,755
Commission on Human Rights [226]			
	Personal Services		
001	Personal Services	1,185,191	4,638,935
003	Community Development	3,712,601	3,693,173
	Total Personal Services	4,897,792	8,332,108
	Other Than Personal Services		
002	Other than Personal Services	400,443	1,281,061
004	Community Development	497,046	709,637
	Total Other Than Personal Services	897,489	1,990,698
	Agency Total	\$ 5,795,280	\$ 10,322,806
Consumer Affairs [866]			
	Personal Services		
001	Administration	7,002,678	6,832,854
002	Licensing and Enforcement	12,848,238	16,143,660
004	Adjudication	2,450,671	3,349,985
	Total Personal Services	22,301,587	26,326,499
	Other Than Personal Services		
003	Other than Personal Services	15,133,071	14,974,494
	Total Other Than Personal Services	15,133,071	14,974,494
	Agency Total	\$ 37,434,658	\$ 41,300,993

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AGENCY	UNIT OF APPROPRIATION WITHIN AGENCY	CAFR FY15 [^]	ADOPTED BUDGET FY16 ^{^^}
Correction [072]			
	Personal Services		
001	Administration	64,934,827	73,721,477
002	Operations	958,679,137	970,246,011
	Total Personal Services	1,023,613,963	1,043,967,488
	Other Than Personal Services		
003	Operations	121,742,979	159,203,449
004	Administration	16,764,072	19,361,051
	Total Other Than Personal Services	138,507,050	178,564,500
	Agency Total	\$ 1,162,121,013	\$ 1,222,531,988
Cultural Affairs [126]			
	Personal Services		
001	Office of the Commissioner	4,404,680	4,554,724
	Total Personal Services	4,404,680	4,554,724
	Other Than Personal Services		
002	Office of the Commissioner	1,470,961	1,564,115
003	Cultural Programs	42,776,173	48,530,288
004	Metropolitan Museum of Art	26,120,141	27,279,921
005	New York Botanical Garden	7,804,310	6,508,531
006	American Museum of Natural History	16,769,048	16,499,575
007	The Wildlife Conservation Society	14,559,588	15,462,401
008	Brooklyn Museum	8,204,153	7,728,186
009	Brooklyn Children's Museum	1,898,806	1,879,911
010	Brooklyn Botanical Garden	4,497,911	3,585,706
011	Queens Botanical Garden	2,139,155	1,089,235
012	New York Hall of Science	1,838,844	1,789,940
013	Staten Island Institute of Arts and Sciences	919,558	778,089
014	Staten Island Zoological Society	1,439,418	1,429,363
015	Staten Island Historical Society	862,986	771,905
016	Museum of the City of New York	1,607,808	1,635,716
017	Wave Hill	1,169,396	1,219,157
019	Brooklyn Academy of Music	2,740,403	2,731,729
020	Snug Harbor Cultural Center	2,994,679	1,547,652
021	Studio Museum in Harlem	849,965	828,240
022	Other Cultural Institutions	17,502,156	17,434,750
024	New York Shakespeare Festival	1,118,250	1,167,498
	Total Other Than Personal Services	159,283,709	161,461,908
	Agency Total	\$ 163,688,389	\$ 166,016,632
Design and Construction [850]			
001	Personal Services	96,878,642	111,318,362
002	Other Than Personal Services	63,399,937	452,855,794
	Agency Total	\$ 160,278,578	\$ 564,174,156

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AGENCY	UNIT OF APPROPRIATION WITHIN AGENCY	CAFR FY15 [^]	ADOPTED BUDGET FY16 ^{^^}
Education [040]			
	Personal Services		
401	General Educational Instruction and School Leadership	5,713,487,721	5,844,620,680
403	Special Educational Instruction and School Leadership	1,387,735,005	1,404,535,490
407	Universal Pre-K	--	385,508,464
415	School Support Organization	231,346,187	258,500,838
421	Citywide Special Education Instruction and School Leadership	875,993,814	956,173,266
423	Special Education Instructional Support	252,463,496	276,851,652
435	School Facilities	433,937,385	445,017,030
439	School Food Services	214,702,793	211,668,288
453	Central Administration	163,947,287	174,550,820
461	Fringe Benefits	2,876,580,148	3,043,659,644
481	Categorical Programs	1,242,412,764	1,011,695,696
	Total Personal Services	13,392,606,601	14,012,781,868
	Other Than Personal Services		
402	General Educational Instruction and School Leadership	660,052,109	761,531,373
404	Special Educational Instruction and School Leadership	4,181,291	3,976,075
406	Charter Schools	1,308,880,192	1,476,587,588
408	Universal Pre-K	--	423,370,588
416	School Support Organization	39,739,462	27,679,995
422	Citywide Special Education Instruction and School Leadership	20,439,043	20,979,246
424	Special Education Instructional Support	230,721,270	230,036,818
436	School Facilities	436,291,848	305,148,960
438	Pupil Transportation	1,143,837,837	1,146,455,675
440	School Food Services	231,615,306	274,321,108
442	School Safety	330,580,522	335,713,885
444	Energy and Leases	468,100,138	498,066,494
454	Central Administration	171,357,152	164,375,156
470	Special Education Pre-K Contract Payments	844,399,423	909,861,953
472	Charter & Contract Schools and Foster Care Placements	641,613,308	652,495,759
474	NPS and FIT Payments	65,085,997	66,690,570
482	Categorical Programs	1,009,863,897	599,635,645
	Total Other Than Personal Services	7,606,758,794	7,896,926,888
	Agency Total	\$ 20,999,365,395	\$ 21,909,708,756
Emergency Management [017]			
001	Personal Services	11,601,381	6,246,590
002	Other Than Personal Services	23,436,956	9,780,548
	Agency Total	\$ 35,038,337	\$ 16,027,138
Environmental Protection [826]			
	Personal Services		
001	Executive and Support	30,948,257	32,552,287
002	Environmental Management	23,250,747	22,752,146
003	Water Supply and Wastewater Collection	178,113,961	184,270,508
007	Central Utility	74,196,594	77,273,008
008	Wastewater Treatment	170,706,966	167,950,048
	Total Personal Services	477,216,526	484,797,997

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continued - Environmental Protection [826]			
	Other Than Personal Services		
004	Utility	577,654,430	638,435,396
005	Environmental Management	105,484,035	62,694,811
006	Executive and Support	55,698,875	67,632,349
	Total Other Than Personal Services	<u>738,837,339</u>	<u>768,762,556</u>
	Agency Total	<u>\$ 1,216,053,865</u>	<u>\$ 1,253,560,553</u>
Finance [836]			
	Personal Services		
001	Administration and Planning	39,525,576	44,129,718
002	Operations	27,236,068	30,134,528
003	Property	19,018,667	21,956,148
004	Audit	23,768,539	27,519,268
005	Legal	5,751,276	5,740,407
007	Parking Violations Bureau	8,847,447	9,299,827
009	City Sheriff	17,127,704	19,658,736
	Total Personal Services	<u>141,275,277</u>	<u>158,438,632</u>
	Other Than Personal Services		
011	Administration	54,309,446	54,284,010
022	Operations	33,133,689	32,023,701
033	Property	2,154,438	1,942,970
044	Audit	950,735	612,080
055	Legal	68,237	82,790
077	Parking Violations Bureau	1,223,625	1,453,198
099	City Sheriff	18,639,853	17,173,283
	Total Other Than Personal Services	<u>110,480,023</u>	<u>107,572,032</u>
	Agency Total	<u>\$ 251,755,300</u>	<u>\$ 266,010,664</u>
Fire [057]			
	Personal Services		
001	Executive Administrative	91,260,969	103,973,628
002	Fire Extinguishment & Emergency Response	1,298,872,680	1,254,624,951
003	Fire Investigation	18,726,610	14,307,567
004	Fire Prevention	35,615,260	34,311,521
009	Emergency Medical Service	231,519,587	238,619,343
	Total Personal Services	<u>1,675,995,106</u>	<u>1,645,837,010</u>
	Other Than Personal Services		
005	Executive Administrative	163,936,075	124,612,618
006	Fire Extinguishment & Response	26,586,558	28,820,492
007	Fire Investigation	127,201	150,060
008	Fire Prevention	536,633	704,370
010	Emergency Medical Services	26,469,641	31,137,220
	Total Other Than Personal Services	<u>217,656,108</u>	<u>185,424,760</u>
	Agency Total	<u>\$ 1,893,651,214</u>	<u>\$ 1,831,261,770</u>

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AGENCY	UNIT OF APPROPRIATION WITHIN AGENCY	CAFR FY15^	ADOPTED BUDGET FY16^^
Health and Hospitals Corporation [819]			
001	Lump Sum Appropriation (OTPS)	\$ 335,141,350	\$ 377,999,729
Health and Mental Hygiene [816]			
(Office of Chief Medical Examiner)			
Personal Services			
101	Health Administration	43,629,559	37,186,205
102	Disease Control	77,761,058	83,974,782
103	Family and Child Health and Health Services	92,917,819	93,875,176
104	Environmental Health Services	51,765,434	57,807,414
105	Early Intervention	-	15,309,609
106	Office of Chief Medical Examiner	47,103,811	48,949,920
107	Prevention and Primary Care	22,903,095	12,242,303
108	Mental Hygiene Management Services	40,245,259	32,556,722
109	Epidemiology	13,636,688	13,566,417
	Total Personal Services	<u>389,962,722</u>	<u>395,468,548</u>
Other Than Personal Services			
111	Health Administration	103,082,319	88,222,902
112	Disease Control	172,755,193	178,369,674
113	Family and Child Health and Health Services	46,683,424	41,712,000
114	Environmental Health Services	29,248,258	33,268,788
115	Early Intervention	-	202,350,739
116	Office of Chief Medical Examiner	19,435,586	15,418,823
117	Prevention and Primary Care	179,133,098	73,472,698
118	Mental Hygiene Management Services	9,706,198	10,900,252
119	Epidemiology	5,328,984	5,943,841
120	Mental Health Services	236,930,979	216,072,450
121	Mental Retardation and Developmental Disability	229,631,825	13,037,746
122	Chemical Dependency and Health Promotion	73,648,234	76,009,945
	Total Other Than Personal Services	<u>1,105,584,098</u>	<u>954,779,858</u>
	Agency Total	<u>\$ 1,495,546,820</u>	<u>\$ 1,350,248,406</u>
Homeless Services [071]			
001	Personal Services	125,175,623	150,263,319
002	Other Than Personal Services	1,044,650,152	930,657,548
	Agency Total	<u>\$ 1,169,825,774</u>	<u>\$ 1,080,920,867</u>
Housing Preservation and Development [806]			
Personal Services			
001	Office of Administration	28,654,543	31,078,898
002	Office of Development	22,815,580	26,485,710
004	Office of Housing Preservation	57,820,047	62,916,902
006	Housing Maintenance and Sales	32,349,650	33,072,234
	Total Personal Services	<u>141,639,820</u>	<u>153,553,744</u>

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AGENCY	UNIT OF APPROPRIATION WITHIN AGENCY	CAFR FY15 [^]	ADOPTED BUDGET FY16 ^{^^}
continued - Housing Preservation and Development [806]			
	Other Than Personal Services		
008	Office of Administration	8,876,169	8,979,802
009	Office of Development	502,045,508	508,936,784
010	Housing Management and Sales	12,638,705	14,833,479
011	Office of Housing Preservation	53,203,213	66,688,952
	Total Other Than Personal Services	576,763,595	599,439,017
	Agency Total	\$ 718,403,415	\$ 752,992,761
Human Resources [069]			
	Personal Services		
201	Administration	304,062,657	288,711,596
203	Public Assistance	272,714,764	279,502,263
204	Medical Assistance	101,496,991	120,751,597
205	Adult Services	106,081,128	112,107,919
	Total Personal Services	784,355,541	801,073,375
	Other Than Personal Services		
101	Administration	263,805,361	233,816,391
103	Public Assistance	2,047,820,240	2,087,793,673
104	Medical Assistance	6,374,319,528	6,351,551,470
105	Adult Services	300,889,195	312,875,971
	Total Other Than Personal Services	8,986,834,324	8,986,037,505
	Agency Total	\$ 9,771,189,865	\$ 9,787,110,880
Information Technology and Telecommunications [858]			
(311 Customer Service Center)			
001	Personal Services	98,851,416	136,728,805
002	Other Than Personal Services	392,864,505	416,341,089
	Agency Total	\$ 491,715,921	\$ 553,069,894
Investigation [032]			
	Personal Services		
001	Personal Services	16,872,699	19,087,065
003	Inspector General	2,438,441	4,391,943
	Total Personal Services	19,311,140	23,479,008
	Other Than Personal Services		
002	Other Than Personal Services	14,496,443	6,744,135
004	Inspector General	1,175,879	774,947
	Total Other Than Personal Services	15,672,322	7,519,082
	Agency Total	\$ 34,983,462	\$ 30,998,090
Landmarks Preservation [136]			
001	Personal Services	4,415,456	5,282,826
002	Other Than Personal Services	366,090	459,951
	Agency Total	\$ 4,781,545	\$ 5,742,777

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Law [025]			
001	Personal Services	111,055,572	125,701,262
002	Other Than Personal Services	64,534,069	60,879,415
	Agency Total	<u>\$ 175,589,641</u>	<u>\$ 186,580,677</u>
New York Public Library - The Research Libraries [035]			
001	Lump Sum Appropriation (OTPS)	<u>\$ 24,265,693</u>	<u>\$ 26,844,888</u>
New York Public Library [037]			
003	Lump Sum - Borough of Manhattan (OTPS)	<u>\$ 26,145,265</u>	<u>\$ 26,356,086</u>
004	Lump Sum - Borough of the Bronx (OTPS)	<u>\$ 24,490,819</u>	<u>\$ 24,605,664</u>
005	Lump Sum - Borough of Staten Island (OTPS)	<u>\$ 10,220,762</u>	<u>\$ 10,262,310</u>
006	Systemwide Services (OTPS)	<u>\$ 57,960,423</u>	<u>\$ 69,649,508</u>
007	Consultant and Advisory Services (OTPS)	<u>\$ 1,362,128</u>	<u>\$ 1,362,128</u>
Office of Administrative Trials and Hearings [820]			
001	Personal Services	27,230,718	29,878,688
002	Other Than Personal Services	7,140,569	9,270,809
	Agency Total	<u>\$ 34,371,287</u>	<u>\$ 39,149,497</u>
Parks and Recreation [846]			
Personal Services			
001	Executive Management and Administrative Services	8,196,948	8,141,676
002	Maintenance and Operations	268,746,281	270,690,284
003	Design and Engineering	39,040,083	41,581,827
004	Recreation Services	26,329,216	24,743,430
	Total Personal Services	<u>342,312,528</u>	<u>345,157,217</u>
Other Than Personal Services			
006	Maintenance and Operations	124,541,522	79,718,900
007	Executive Management and Administrative Services	23,727,201	24,017,034
009	Recreation Services	1,594,839	1,585,906
010	Design and Engineering	4,092,361	4,201,478
	Total Other Than Personal Services	<u>153,955,924</u>	<u>109,523,318</u>
	Agency Total	<u>\$ 496,268,452</u>	<u>\$ 454,680,535</u>
Police [056]			
Personal Services			
001	Operations	3,121,985,133	3,139,355,135
002	Executive Management	395,439,939	411,940,235
003	School Safety	273,532,719	258,072,206
004	Administration - Personnel	237,273,824	237,237,779
006	Criminal Justice	93,157,996	90,002,006
007	Traffic Enforcement	131,931,208	124,246,046
008	Transit Police	217,456,411	222,820,979
009	Housing Police	179,526,977	173,719,099
	Total Personal Services	<u>4,650,304,206</u>	<u>4,657,393,485</u>

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continued - Police [056]			
	Other Than Personal Services		
100	Operations	130,079,072	88,542,206
200	Executive Management	101,360,005	13,204,991
300	School Safety	4,735,543	4,903,848
400	Administration	255,939,040	294,442,784
600	Criminal Justice	289,920	461,925
700	Traffic Enforcement	8,851,540	10,328,033
	Total Other Than Personal Services	<u>501,255,119</u>	<u>411,883,787</u>
	Agency Total	<u>\$ 5,151,559,325</u>	<u>\$ 5,069,277,272</u>
Probation [781]			
	Personal Services		
001	Executive Management	6,935,685	8,392,552
002	Probation Services	56,334,040	61,310,480
	Total Personal Services	<u>63,269,724</u>	<u>69,703,032</u>
	Other Than Personal Services		
003	Probation Services	26,634,652	25,701,587
004	Executive Management	37,975	125,553
	Total Other Than Personal Services	<u>26,672,627</u>	<u>25,827,140</u>
	Agency Total	<u>\$ 89,942,351</u>	<u>\$ 95,530,172</u>
Queens Borough Public Library [039]			
001	Lump Sum (OTPS)	<u>\$ 90,326,997</u>	<u>\$ 99,948,569</u>
001	Personal Services	2,751,648	2,785,186
002	Other Than Personal Services	3,500,177	3,683,669
	Agency Total	<u>\$ 6,251,825</u>	<u>\$ 6,468,855</u>
Sanitation [827]			
	Personal Services		
101	Executive Administrative	66,068,141	78,993,991
102	Cleaning and Collection	650,497,429	672,315,426
103	Waste Disposal	18,658,698	26,087,272
104	Building Management	18,957,539	22,318,467
105	Bureau of Motor Equipment	60,658,234	62,954,486
107	Snow Budget - Personal Services	71,927,842	47,499,953
	Total Personal Services	<u>886,767,883</u>	<u>910,169,595</u>
	Other Than Personal Services		
106	Executive and Administrative	88,864,697	91,961,227
109	Cleaning and Collection	49,155,622	22,092,056
110	Waste Disposal	372,017,161	484,364,113
111	Building Management	4,722,904	4,197,942
112	Motor Equipment	31,191,868	24,396,517
113	Snow Budget	44,691,478	29,963,997
	Total Other Than Personal Services	<u>590,643,730</u>	<u>656,975,852</u>
	Agency Total	<u>\$ 1,477,411,613</u>	<u>\$ 1,567,145,447</u>

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2016 MMR

AGENCY	UNIT OF APPROPRIATION WITHIN AGENCY	CAFR FY15 [^]	ADOPTED BUDGET FY16 ^{^^}
Small Business Services [801]			
(Economic Development Corporation)			
	Personal Services		
001	Department of Business	13,220,943	15,114,707
004	Contract Compliance & Business Opportunity	1,937,033	2,616,069
010	Workforce Investment Act	4,467,907	5,614,366
	Total Personal Services	19,625,883	23,345,142
	Other Than Personal Services		
002	Department of Business	93,157,640	54,901,858
005	Contract Compliance & Business Opportunity	1,777,984	4,303,370
006	Economic Development Corporation	104,945,159	127,087,808
011	Workforce Investment Act	53,951,782	52,385,074
	Total Other Than Personal Services	253,832,565	238,678,110
	Agency Total	\$ 273,458,448	\$ 262,023,252
Transportation [841]			
	Personal Services		
001	Executive Administration and Planning Management	48,608,829	45,152,250
002	Highway Operations	143,772,226	141,165,540
003	Transit Operations	57,566,215	60,209,774
004	Traffic Operations	94,277,601	91,997,548
006	Bureau of Bridges	68,590,962	76,287,763
	Total Personal Services	412,815,834	414,812,875
	Other Than Personal Services		
007	Bureau of Bridges	22,318,123	26,834,497
011	Executive Administration and Planning Management	53,774,262	53,799,620
012	Highway Operations	95,904,111	100,101,972
013	Transit Operations	51,237,772	35,745,820
014	Traffic Operations	248,945,805	248,717,059
	Total Other Than Personal Services	472,180,074	465,198,968
	Agency Total	\$ 884,995,908	\$ 880,011,843
Taxi and Limousine [156]			
001	Personal Services	33,083,758	38,888,236
002	Other Than Personal Services	19,361,764	29,978,243
	Agency Total	\$ 52,445,521	\$ 68,866,479
Youth and Community Development [260]			
	Personal Services		
002	Executive and Administrative	15,389,013	14,729,466
311	Program Services	17,447,987	20,178,548
	Total Personal Services	32,837,000	34,908,014
	Other Than Personal Services		
005	Community Development	64,289,760	60,417,032
312	Other than Personal Services	484,758,594	563,090,748
	Total Other Than Personal Services	549,048,354	623,507,780
	Agency Total	\$ 581,885,354	\$ 658,415,794

[^] Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2015

^{^^} City of New York Adopted Budget Fiscal Year 2016