

IBO Expenditure Projections*Dollars in millions*

	2005	2006	2007	2008	2009	Average Change
Health & Social Services						
Social Services:						
Medicaid	\$ 4,124	\$ 4,205	\$ 4,409	\$ 4,560	\$ 4,705	3.3%
All Other Social Services	2,977	2,810	2,788	2,788	2,788	-1.6%
HHC:						
Medicaid - HHC	754	774	786	783	776	0.7%
All Other HHC	260	10	167	154	147	-13.3%
Health	1,531	1,523	1,491	1,507	1,523	-0.1%
Children Services	2,304	2,128	2,078	2,077	2,077	-2.6%
Homeless	697	704	706	717	717	0.7%
Other Related Services	481	447	440	441	441	-2.1%
<i>Subtotal</i>	13,128	12,601	12,865	13,027	13,174	0.1%
Education						
DOE (excluding labor reserve)	13,631	14,305	14,572	14,545	14,610	1.7%
CUNY	510	491	488	488	488	-1.1%
<i>Subtotal</i>	14,141	14,796	15,060	15,033	15,098	1.7%
Uniformed Services						
Police	3,585	3,555	3,592	3,606	3,608	0.2%
Fire	1,234	1,210	1,209	1,209	1,209	-0.5%
Correction	828	799	796	796	796	-1.0%
Sanitation	1,047	1,070	1,107	1,107	1,107	1.4%
<i>Subtotal</i>	6,694	6,634	6,704	6,718	6,720	0.1%
All Other Agencies	5,386	5,069	5,284	5,291	5,304	-0.4%
Total before Other Expenditures	39,349	39,100	39,913	40,069	40,296	0.6%
Other Expenditures						
Fringe Benefits (excluding DOE)	2,965	3,215	3,392	3,629	3,876	6.9%
Debt Service	4,614	1,530	5,126	5,510	5,868	6.2%
Pensions	3,251	4,626	4,882	4,775	4,647	9.3%
FEMA Insurance Program	1,000	-	-	-	-	n/a
Grant to TFA	947	-	-	-	-	n/a
Judgments and Claims	570	631	667	710	763	7.6%
General Reserve	40	300	300	300	300	n/a
Labor Reserve:						
Education	189	189	189	189	189	n/a
All Other Agencies	304	402	652	927	1,202	n/a
Pay-As-You-Go Capital	200	200	200	200	200	n/a
Expenditure Adjustments	(200)	-	89	153	221	n/a
Total Expenditures	\$ 53,229	\$ 50,193	\$ 55,410	\$ 56,462	\$ 57,562	2.0%

SOURCE: IBO.

NOTES: Debt service expenditures, if adjusted for prepayments, would grow at an annual average rate of 8.7 percent. Debt service includes Transitional Finance Authority (TFA) debt service expenditures. Expenditure adjustments include energy, lease, non-labor inflation estimates, and prior year adjustments. Estimates exclude intra-city expenditures.