

IBO Expenditure Estimates Under the Mayor's Executive Budget Proposals

Dollars in millions

| | 2001 | 2002 | 2003 | 2004 | 2005 | Average Change |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Health / Social Services: | | | | | | |
| Social Services | \$ 5,657 | \$ 5,694 | \$ 5,621 | \$ 5,804 | \$ 5,996 | 1.5% |
| Admin. for Children Services | 2,425 | 2,422 | 2,459 | 2,440 | 2,444 | 0.2% |
| Health | 2,041 | 2,129 | 2,089 | 2,125 | 2,124 | 1.0% |
| Homeless | 494 | 503 | 524 | 527 | 528 | 1.7% |
| Other Services | 526 | 438 | 433 | 434 | 435 | -4.6% |
| Subtotal | 11,143 | 11,186 | 11,126 | 11,330 | 11,527 | 0.9% |
| Education: | | | | | | |
| Board of Education | 11,479 | 12,185 | 12,535 | 12,979 | 13,377 | 3.9% |
| CUNY | 394 | 395 | 400 | 406 | 410 | 1.0% |
| Subtotal | 11,873 | 12,580 | 12,935 | 13,385 | 13,787 | 3.8% |
| Uniformed Services: | | | | | | |
| Police | 3,469 | 3,547 | 3,796 | 3,955 | 4,054 | 4.0% |
| Fire | 1,129 | 1,201 | 1,269 | 1,311 | 1,346 | 4.5% |
| Correction | 881 | 950 | 1,036 | 1,066 | 1,092 | 5.5% |
| Sanitation | 966 | 1,033 | 1,096 | 1,121 | 1,146 | 4.4% |
| Subtotal | 6,445 | 6,731 | 7,197 | 7,453 | 7,638 | 4.3% |
| Debt Service | 3,415 | 1,806 | 4,095 | 4,672 | 4,911 | 9.5% |
| All Other | 8,304 | 8,696 | 9,085 | 9,468 | 10,022 | 4.8% |
| IBO Total Expenditure Estimate | \$ 41,180 | \$ 40,999 | \$ 44,438 | \$ 46,308 | \$ 47,885 | 3.8% |

SOURCE: IBO.

NOTES: Projections and average growth rates do not correct for year end prepayments.
If adjusted for prepayments, total spending would grow at a 3.6 percent average annual rate from 2001 through 2005, and debt service would grow at an average annual rate of 6.1 percent.

IBO projected labor costs have been allocated to each agency based on a percentage share of city funded personal service costs to better reflect spending growth within each agency.

Expenditures are net of intra-city sales.