

IBO Expenditure Projections*Dollars in millions*

	2002	2003	2004	2005	Average Change
Health & Social Services					
Social Services	\$5,734	\$5,861	\$5,869	\$5,977	1.4%
Administration for Children	2,297	2,364	2,350	2,350	0.8%
Health	2,098	2,065	2,069	2,084	-0.2%
Homeless	531	569	569	569	2.3%
Other Related Services	528	442	442	442	-5.8%
Subtotal	11,188	11,301	11,299	11,422	0.7%
Education					
BOE (excl. Labor Increases)	11,497	11,757	11,942	12,087	1.7%
CUNY	403	399	407	408	0.4%
Subtotal	11,900	12,156	12,349	12,495	1.6%
Uniformed Services					
Police	3,407	3,141	3,184	3,178	-2.3%
Fire	1,168	1,097	1,100	1,100	-2.0%
Correction	902	963	963	963	2.2%
Sanitation	1,060	1,071	1,066	1,066	0.2%
Subtotal	6,537	6,272	6,313	6,307	-1.2%
Debt Service	1,774	3,528	4,527	4,790	39.2%
Labor Reserves					
Board of Education	489	689	897	1,093	n/a
All Other Agencies	381	616	902	1,218	n/a
All Other	9,642	9,276	9,785	10,392	2.5%
Total Expenditures	\$41,911	\$43,838	\$46,072	\$47,717	4.4%

SOURCE: IBO.

NOTES: Expenditures are not adjusted for prepayments. If adjusted for prepayments, spending would grow at a 2.5 percent average annual rate from 2002 through 2005, and debt service would grow at an average annual rate of 7.2 percent.

Debt service includes Transitional Finance Authority (TFA) debt service expenditures.

Expenditures are net of intra-city sales.

The city incurred extraordinary spending in 2002 because of the World Trade Center disaster causing one-time rises in spending in many agencies, particularly the police and fire departments.