

IBO Expenditure Projections*Dollars in millions*

	2005	2006	2007	2008	Average Change
Health & Social Services					
Social Services:					
Medicaid	\$ 3,932	\$ 3,961	\$ 4,088	\$ 4,273	2.8%
All Other Social Services	2,841	2,778	2,782	2,782	-0.7%
HHC:					
Medicaid - HHC	739	758	758	758	0.8%
All Other HHC	94	190	186	180	24.2%
Health	1,593	1,586	1,613	1,620	0.6%
Children Services	2,298	2,194	2,195	2,194	-1.5%
Homeless	691	679	692	703	0.6%
Other Related Services	476	398	397	397	-5.9%
<i>Subtotal</i>	<u>12,664</u>	<u>12,544</u>	<u>12,711</u>	<u>12,907</u>	<u>0.6%</u>
Education					
DOE (excluding labor reserve)	13,217	13,426	13,657	13,826	1.5%
CUNY	511	477	474	474	-2.5%
<i>Subtotal</i>	<u>13,728</u>	<u>13,903</u>	<u>14,131</u>	<u>14,300</u>	<u>1.4%</u>
Uniformed Services					
Police	3,554	3,585	3,616	3,629	0.7%
Fire	1,190	1,189	1,185	1,185	-0.1%
Correction	824	829	826	826	0.1%
Sanitation	1,060	1,082	1,082	1,081	0.7%
<i>Subtotal</i>	<u>6,628</u>	<u>6,685</u>	<u>6,709</u>	<u>6,721</u>	<u>0.5%</u>
All Other Agencies	4,778	5,022	4,979	5,010	1.6%
Other Expenditures:					
Fringe Benefits (excluding DOE)	2,982	3,173	3,365	3,601	6.5%
Debt Service	3,896	3,395	5,045	5,333	11.0%
Pensions	3,240	3,971	4,379	4,366	10.5%
FEMA Insurance Program	1,000	-	-	-	n/a
Judgments and Claims	612	641	676	718	5.5%
General Reserve	300	300	300	300	n/a
Labor Reserve:					
Education	204	204	204	204	n/a
All Other Agencies	267	270	270	270	n/a
Pay-As-You-Go Capital	200	200	200	200	n/a
Expenditure Adjustments	40	124	177	233	n/a
Total Expenditures	<u>\$ 50,539</u>	<u>\$ 50,432</u>	<u>\$ 53,146</u>	<u>\$ 54,163</u>	<u>2.3%</u>

SOURCE: IBO.

NOTES: Debt service expenditures, if adjusted for prepayments, would grow at an annual average rate of 7.4 percent. Debt service includes Transitional Finance Authority (TFA) debt service expenditures. Expenditure adjustments include energy, lease, and non-labor inflation estimates. Estimates exclude intra-city expenses.