

## IBO Expenditure Projections

Dollars in millions

	2003	2004	2005	2006	2007	Average Change
<b>Health &amp; Social Services</b>						
Social Services	\$ 6,011	\$ 6,136	\$ 6,256	\$ 6,413	\$ 6,591	2.3%
Children Services	2,367	2,124	2,094	2,089	2,089	-3.1%
Health	2,306	2,308	2,383	2,429	2,457	1.6%
Homeless	640	610	620	620	620	-0.8%
Other Related Services	557	361	361	361	361	-10.3%
<i>Subtotal</i>	<i>11,881</i>	<i>11,539</i>	<i>11,714</i>	<i>11,912</i>	<i>12,118</i>	<i>0.5%</i>
<b>Education</b>						
DOE (excl. Labor Reserve)	12,657	12,171	12,330	12,543	12,736	0.2%
CUNY	445	421	421	420	419	-1.5%
<i>Subtotal</i>	<i>13,102</i>	<i>12,592</i>	<i>12,751</i>	<i>12,963</i>	<i>13,155</i>	<i>0.1%</i>
<b>Uniformed Services</b>						
Police	3,507	3,290	3,323	3,320	3,320	-1.4%
Fire	1,229	1,133	1,106	1,104	1,104	-2.6%
Correction	875	830	839	832	830	-1.3%
Sanitation	1,004	960	1,000	1,002	1,004	0.0%
<i>Subtotal</i>	<i>6,615</i>	<i>6,213</i>	<i>6,268</i>	<i>6,258</i>	<i>6,258</i>	<i>-1.4%</i>
<b>All Other Agencies</b>	5,480	5,401	5,638	5,803	5,881	1.8%
<b>Labor Reserves</b>						
Department of Education	49	57	57	57	57	n/a
All Other Agencies	203	164	165	169	169	n/a
<b>Debt Service</b>	2,711	4,546	5,000	5,139	5,358	18.6%
<b>Pensions</b>	1,639	2,599	3,323	4,278	4,866	31.3%
<b>Fringe Benefits (excluding DOE)</b>	2,642	2,783	2,958	3,163	3,369	6.3%
<b>Total Expenditures</b>	<b>\$ 44,322</b>	<b>\$ 45,894</b>	<b>\$ 47,874</b>	<b>\$ 49,742</b>	<b>\$ 51,231</b>	<b>3.7%</b>

SOURCE: IBO.

NOTES: Debt service expenditures, if adjusted for prepayments, would grow at an annual average rate of 12.8 percent. Debt service includes Transitional Finance Authority debt service expenditures.

Expenditures are net of intra-city sales.