

**IBO Expenditure Projections***Dollars in millions*

	2006	2007	2008	2009	2010	Average Change
<b>Health &amp; Social Services</b>						
Social Services:						
Medicaid	\$ 3,826	\$ 4,074	\$ 4,216	\$ 4,356	\$ 4,472	4.0%
All Other Social Services	3,005	2,731	2,721	2,721	2,721	-2.5%
HHC:						
Medicaid - HHC	1,158	786	783	776	794	-9.0%
All Other HHC	136	63	94	179	181	7.4%
Health	1,568	1,490	1,504	1,518	1,517	-0.8%
Children Services	2,285	2,495	2,495	2,495	2,495	2.2%
Homeless	752	698	697	687	677	-2.6%
Other Related Services	568	481	471	471	471	-4.6%
<i>Subtotal</i>	<u>13,298</u>	<u>12,818</u>	<u>12,981</u>	<u>13,203</u>	<u>13,328</u>	<u>0.1%</u>
<b>Education</b>						
DOE (excluding labor reserve)	14,866	15,370	15,419	15,599	15,732	1.4%
CUNY	553	498	498	498	498	-2.6%
<i>Subtotal</i>	<u>15,419</u>	<u>15,868</u>	<u>15,917</u>	<u>16,097</u>	<u>16,230</u>	<u>1.3%</u>
<b>Uniformed Services</b>						
Police	3,764	3,832	3,870	3,847	3,825	0.4%
Fire	1,427	1,385	1,379	1,368	1,360	-1.2%
Correction	885	875	865	863	858	-0.8%
Sanitation	1,126	1,194	1,205	1,201	1,197	1.5%
<i>Subtotal</i>	<u>7,202</u>	<u>7,286</u>	<u>7,319</u>	<u>7,279</u>	<u>7,240</u>	<u>0.1%</u>
<b>All Other Agencies</b>	5,444	5,606	5,692	5,695	5,757	1.4%
<b>Other Expenditures</b>						
Fringe Benefits (excluding DOE)	3,207	3,419	3,660	3,905	4,169	6.8%
Retiree Health Benefits Trust Fund	1,000	1,000	-	-	-	n/a
Debt Service	5,008	1,247	4,969	5,679	6,051	4.8%
Pensions	3,882	4,755	5,478	5,723	5,588	9.5%
Judgments and Claims	586	632	675	728	778	7.3%
General Reserve	40	300	300	300	300	n/a
Labor Reserve:						
Education	24	24	24	24	24	n/a
All Other Agencies	254	516	777	960	1,206	n/a
Pay-As-You-Go Capital	200	200	200	200	200	n/a
Expenditure Adjustments	(400)	-	75	139	218	n/a
<b>Total Expenditures</b>	<u>\$ 55,164</u>	<u>\$ 53,671</u>	<u>\$ 58,067</u>	<u>\$ 59,932</u>	<u>\$ 61,089</u>	<u>2.6%</u>

SOURCE: IBO.

NOTES: Debt service expenditures, if adjusted for prepayments, would grow at an annual average rate of 10.1 percent. Debt service includes Transitional Finance Authority (TFA) debt service expenditures. Expenditure adjustments include energy, lease, prior year payable adjustments, and non-labor inflation estimates. Expenditure adjustments include energy, lease, prior year payable adjustments, and non-labor inflation estimates.