

IBO Expenditure Projections*Dollars in millions*

	2006	2007	2008	2009	Average Change
Health & Social Services					
Social Services:					
Medicaid	\$ 3,933	\$ 4,456	\$ 4,610	\$ 4,759	6.6%
All Other Social Services	2,916	2,891	2,891	2,891	-0.3%
HHC:					
Medicaid - HHC	704	786	783	776	3.3%
All Other HHC	19	167	154	148	98.2%
Health	1,597	1,477	1,495	1,511	-1.8%
Children Services	2,199	2,092	2,092	2,092	-1.6%
Homeless	746	746	752	752	0.3%
Other Related Services	555	466	466	467	-5.6%
<i>Subtotal</i>	12,669	13,081	13,243	13,396	1.9%
Education					
DOE (excluding labor reserve)	14,766	15,133	15,348	15,572	1.8%
CUNY	546	488	488	488	-3.7%
<i>Subtotal</i>	15,312	15,621	15,836	16,060	1.6%
Uniformed Services					
Police	3,749	3,816	3,815	3,796	0.4%
Fire	1,320	1,313	1,307	1,300	-0.5%
Correction	847	829	824	819	-1.1%
Sanitation	1,118	1,152	1,149	1,144	0.8%
<i>Subtotal</i>	7,034	7,110	7,095	7,059	0.1%
All Other Agencies	5,194	5,315	5,322	5,341	0.9%
Other Expenditures					
Fringe Benefits (excluding DOE)	3,245	3,423	3,657	3,901	6.3%
Debt Service	3,255	2,919	5,450	5,827	21.4%
Pensions	4,599	4,950	4,843	4,715	0.8%
Judgments and Claims	601	647	690	743	7.3%
General Reserve	290	300	300	300	n/a
Labor Reserve:					
Education	25	25	25	25	n/a
All Other Agencies	676	1,095	1,396	1,651	n/a
Pay-As-You-Go Capital	200	200	200	200	n/a
Expenditure Adjustments	66	192	240	304	n/a
Total Expenditures	\$ 53,166	\$ 54,878	\$ 58,297	\$ 59,522	3.8%

SOURCE: IBO.

NOTES: Debt service expenditures, if adjusted for prepayments, would grow at an annual average rate of 11.0 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.