

**Fiscal Outlook - January 2001**  
**IBO Current Service Expenditure Projections**

*Dollars in millions*

	2001	2002	2003	2004	Average Change
<b>Health &amp; Social Services</b>					
Social Services	\$ 5,633	\$ 5,675	\$ 5,826	\$ 6,067	2.5%
Administration for Children	2,327	2,293	2,337	2,362	0.5%
Health	1,923	2,029	2,085	2,146	3.7%
Homeless	464	471	478	485	1.5%
Other Related Services	538	508	514	524	-0.9%
<i>Subtotal</i>	10,885	10,976	11,240	11,584	2.1%
<b>Education</b>					
Board of Education	11,551	11,999	12,467	12,911	3.8%
CUNY	390	398	404	412	1.8%
<i>Subtotal</i>	11,941	12,397	12,871	13,323	3.7%
<b>Uniformed Services</b>					
Police	3,383	3,491	3,642	3,778	3.7%
Fire	1,106	1,158	1,200	1,239	3.9%
Correction	875	963	996	1,026	5.4%
Sanitation	942	1,038	1,072	1,104	5.4%
<i>Subtotal</i>	6,306	6,650	6,910	7,147	4.3%
<b>Debt Service</b>	2,249	3,223	4,108	4,679	27.7%
<b>All Other</b>	8,579	9,120	9,518	9,931	5.0%
<b>Total Expenditures</b>	<u>\$39,960</u>	<u>\$42,366</u>	<u>\$44,647</u>	<u>\$46,664</u>	<u>5.3%</u>

Source: IBO.

**Notes:**

Expenditures for most programs and agencies have been calculated by adjusting current spending based on the New York state and local government output deflator. For programs with costs driven principally by factors beyond the immediate control of the city we have developed our own models to estimate future costs.

IBO's projected labor costs have been allocated to each agency based on a percentage share of city funded personal service costs to better reflect spending growth within each agency.

Projections and average growth rates do not correct for year end prepayments. If adjusted for prepayments, total spending would grow at a 3.8 percent average annual rate from 2001 through 2004, and debt service would grow at an average annual rate of 6.1 percent.

Expenditures are net of intra-city sales.