

BUDGETWATCH

May 2018 Flash Report

Overall Latest Condition (reporting on operations through April and subsidies through May):

Passenger revenues were \$15.1 million unfavorable in April, increasing the unfavorable YTD variance to \$37.7 million. Ongoing unfavorable ridership trends in subway and bus ridership as well as colder than average temperatures in April, Nor'easters in March, and Winter Storm Grayson in January have contributed significantly to ridership and passenger revenue shortfalls. Toll revenue was favorable by \$5 million in April, increasing the favorable YTD variance to \$19 million.

Preliminary expenses for April were unfavorable by \$8 million, reflecting higher overtime expense due to the impacts of adverse weather and maintenance work at NYCT that included the Subway Action Plan (SAP), as well as a timing adjustment and a large injury claim accrual at MNR. These were mostly offset MTA-wide by vacancy savings, higher overhead credits from reimbursable project activity, and lower-than-anticipated E-ZPass customer service center expenses. April YTD operating expenses were \$31 million favorable, mainly reflecting vacancy-related savings, higher overhead credits, and lower insurance and retiree benefit costs, and were offset by Subway Action Plan (SAP) related work. It is expected that the total cost of the SAP will be covered by funding included in the NYS 2018-2019 Budget, including SAP overages incurred YTD. Debt Service costs were unfavorable for April and YTD, reflecting a partial pre-funding of May 2018 debt service.

Total subsidies in May were favorable by \$15 million, and the YTD variance was unfavorable by \$53 million. However, included in the YTD variance are unfavorable timing impacts for MTA Aid and the Payroll Mobility Tax (PMT); adjusting for these timing issues, total YTD subsidies would be favorable. For May, the favorable \$25 million Urban Tax variance more than offset the unfavorable timing variance for the Payroll Mobility Tax (PMT) and the continuing unfavorable trend in Mortgage Recording Tax (MRT) receipts.

Overall, preliminary YTD results were unfavorable due to the above mentioned timing issues. Adjusting for timing, aggregate results were on target. However, the continued unfavorable results for Passenger Revenue and for the Mortgage Recording Tax remain a matter of concern.

Passenger and Toll Revenues

	YTD April 2018 (\$ in millions)				Month of April 2018 (\$ in millions)				
	Actual	Adopted Budget	Diff	% Diff	Actual	Adopted Budget	Diff	% Diff	
NYCT:					NYCT:				
Subway	\$1,105.2	\$1,137.7	(\$32.5)	-2.9%	Subway	\$282.0	\$290.7	(\$8.7)	-3.0%
Bus	302.7	315.1	(12.5)	-4.0%	Bus	76.9	79.1	(2.2)	-2.7%
Other	<u>32.2</u>	<u>32.6</u>	<u>(0.3)</u>	<u>-1.1%</u>	Other	<u>8.2</u>	<u>8.2</u>	<u>0.1</u>	<u>0.7%</u>
NYCT	\$1,440.1	\$1,485.4	(\$45.3)	-3.1%	NYCT	\$367.1	\$377.9	(\$10.8)	-2.9%
MTA Bus	67.6	72.1	(4.6)	-6.4%	MTA Bus	17.1	18.3	(1.2)	-6.4%
LIRR	229.6	233.0	(3.4)	-1.5%	LIRR	59.2	60.4	(1.2)	-2.0%
MNR	<u>230.4</u>	<u>233.3</u>	<u>(2.8)</u>	<u>-1.2%</u>	MNR	<u>59.9</u>	<u>61.8</u>	<u>(1.9)</u>	<u>-3.1%</u>
Sub-total	\$1,967.7	\$2,023.9	(\$56.2)	-2.8%	Sub-total	\$503.3	\$518.4	(\$15.1)	-2.9%
B&T	<u>602.9</u>	<u>584.4</u>	<u>18.5</u>	<u>3.2%</u>	B&T	<u>161.8</u>	<u>156.6</u>	<u>5.2</u>	<u>3.3%</u>
Total	\$2,570.6	\$2,608.2	(\$37.7)	-1.4%	Total	\$665.1	\$674.9	(\$9.9)	-1.5%

For the month, **passenger revenues** were \$15.1 million, or 2.9%, unfavorable. While above average precipitation adversely impacted April ridership at all Agencies, the variance also reflects a continued downward trend in ridership at NYCT. In addition to these impacts, the YTD variance reflects the impacts from Winter Storm Grayson in January and several Nor'easters in March. **Toll revenues** were favorable for both the month and YTD, reflecting higher-than-anticipated traffic levels, due in part to continued improvements in the local economy.

Total Operating Expenses before Non-Cash Liability Adjustments

YTD April 2018 (\$ in millions)					Month of April 2018 (\$ in millions)				
	Adopted					Adopted			
	Actual	Budget	Diff	% Diff		Actual	Budget	Diff	% Diff
NYCT	\$2,771.4	\$2,727.0	(\$44.4)	-1.6%	NYCT	\$677.9	\$657.7	(\$20.1)	-3.1%
MTA Bus	249.4	255.8	6.5	2.5%	MTA Bus	61.5	62.4	0.9	1.5%
LIRR	485.5	529.1	43.7	8.3%	LIRR	115.4	129.9	14.5	11.2%
MNR	437.9	442.1	4.3	1.0%	MNR	114.9	104.7	(10.2)	-9.8%
B&T	<u>153.3</u>	<u>174.2</u>	<u>20.9</u>	<u>12.0%</u>	B&T	<u>35.2</u>	<u>42.6</u>	<u>7.4</u>	<u>17.3%</u>
Total	\$4,097.4	\$4,128.3	\$30.9	0.7%	Total	\$1,004.9	\$997.3	(\$7.5)	-0.8%

Expenses for April were unfavorable by \$7.5 million, or 0.8%. This overall result mainly reflects overages in overtime resulting from adverse weather and maintenance work at NYCT that included the Subway Action Plan (SAP), as well as an unfavorable YTD fringe benefit timing adjustment and an additional accrual for a 2009 passenger injury claim at MNR; these were partially offset by favorable timing impacts at the LIRR and vacancies across most Agencies. On a per-Agency basis: NYCT overtime overages, mainly driven by the SAP, comprised most of the month's overspend; MNR was unfavorable by \$10.2 million, mainly due to pension and health and welfare expense adjustments, and a prior year passenger injury claim; B&T was \$7.4 million favorable primarily due to lower-than-anticipated E-ZPass customer service center expenses; the LIRR was favorable by \$14.5 million, mostly due to favorable non-labor expenses attributable to timing and claims reserve adjustments, lower labor expenses driven by vacancies, and higher reimbursable overhead partially offset by higher overtime; and MTA Bus was on target.

Overall, YTD preliminary expenses were \$30.9 million, or 0.7% favorable. The LIRR was favorable by \$43.7 million for the same reasons as explained above, as well as lower rates and consumption of energy, lower costs for health and welfare/OPEB due to fewer retirees, higher restitution of property damages, and lower bad debt expenses. This result was partially offset by higher FELA Indemnity reserves and payments, and higher overtime attributable to coverage for vacancies/absentees and inclement weather. B&T was favorable by \$20.9 million for the reasons noted above, as well as higher vacancies and lower Tolls-by-Mail back-office expenses. MTA Bus was favorable by \$6.5 million, reflecting lower materials and supplies and maintenance contracts due to delays in the roll-out of the new fare payment system and SBS routes, and lower fringe costs, partially offset by higher claims. MNR was favorable by \$4.3 million mostly due to the timing of professional services and maintenance contract expenses, which was mostly offset by higher material and supplies expense and the reasons explained above. NYCT was unfavorable by \$44.6 million mainly due to the same reasons reported for the month, and lower paratransit expenses reflective of fewer trips. It should be noted elements of the SAP were either reprioritized or accelerated, which caused costs, including overtime, to exceed the budget, which is based on the "phased-in" SAP budget approved by the MTA Board in February. The total cost of the SAP will be covered by the NYS 2018-19 Budget that was recently adopted.

Overtime

YTD April 2018 (\$ in millions)					Month of April 2018 (\$ in millions)				
	Adopted					Adopted			
	Actual	Budget	Diff	% Diff		Actual	Budget	Diff	% Diff
NYCT	\$221.1	\$158.8	(\$62.3)	-39.3%	NYCT	\$54.0	\$32.1	(\$21.9)	-68.1%
MTA Bus	22.8	23.0	0.2	1.0%	MTA Bus	5.6	5.1	(0.5)	-9.4%
LIRR	50.6	42.4	(8.3)	-19.5%	LIRR	11.5	8.4	(3.0)	-36.1%
MNR	33.6	31.7	(1.9)	-6.0%	MNR	7.1	6.8	(0.3)	-4.1%
B&T	<u>8.8</u>	<u>8.9</u>	<u>0.1</u>	<u>0.9%</u>	B&T	<u>2.0</u>	<u>2.2</u>	<u>0.1</u>	<u>5.5%</u>
Total	\$336.9	\$264.7	(\$72.2)	-27.3%	Total	\$80.2	\$54.6	(\$25.6)	-46.8%

Preliminary overtime expenses for the month were unfavorable by \$25.6 million, or 46.8%, due mostly to work related to the Subway Action Plan and adverse weather conditions. NYCT was unfavorable by \$21.9 million, or 68.1%, and is conducting a review of this variance, most of which is due to the aforementioned reasons. The LIRR was unfavorable by \$3.0 million, or 36.1%, mainly due to higher maintenance and vacancy/absentee coverage. MTA Bus was unfavorable by 9.4% mostly due to adverse weather, absentee coverage, and traffic. MNR was unfavorable by 4.1% primarily due to the timing of Good Friday overtime which was budgeted in March. B&T was favorable by 5.5% due mainly to scheduling efficiencies.

YTD preliminary overtime expense was unfavorable by \$72.2 million or 27.3%, most of which was attributable to NYCT and in support of the SAP. The NYCT overage also reflects subway service delays, adverse weather, and greater vacancy/absentee coverage. As mentioned above, the additional SAP funding provided in the NYS 2018-2019 Budget is expected to cover SAP overages. The LIRR was unfavorable by 19.5% due to greater coverage requirements for

maintenance, vacancy/absenteeism, and inclement winter weather. MNR was unfavorable by 6.0% primarily due to storm preparation and cleanup work required for several winter storms, timing differences between payroll and calendar cutoff dates, and increased infrastructure and facility maintenance in the Maintenance of Way department. MTA Bus and B&T were virtually on target.

Debt Service

Debt Service for April of \$235.4 million was \$19.0 million, or 8.8%, unfavorable; YTD Debt Service expenses were \$914.4 million, which was \$12.9 million, or 1.4%, unfavorable. Results for both April and YTD are primarily due to timing related to the partial prefunding of May 2018 debt service, which was partially offset by lower than budgeted variable rates.

State Dedicated Taxes and Fees

YTD May 2018 (\$ in millions)					Month of May 2018 (\$ in millions)				
	Adopted					Adopted			
	Actual	Budget	Diff	%Diff		Actual	Budget	Diff	%Diff
MMTOA	\$162.1	\$163.9	(\$1.8)	0.0%	MMTOA	\$162.1	\$163.9	(\$1.8)	0.0%
PBT	255.7	250.3	5.4	2.2%	PBT	47.4	39.0	8.4	21.6%
PMT ¹	695.5	758.0	(62.4)	-8.2%	PMT ¹	135.5	147.8	(12.3)	-8.3%
MTA Aid ²	40.0	62.5	(22.5)	-36.0%	MTA Aid ²	0.0	0.0	0.0	0.0%
Total	\$1,153.3	\$1,234.7	(\$81.4)	-6.6%	Total	\$345.0	\$350.7	(\$5.7)	-1.6%

The May MMTOA payment was the first payment scheduled for the year and it was on target with the Budget. Petroleum Business Tax (PBT) receipts for May were \$8.4 million (21.6%) favorable, and YTD receipts were favorable by \$5.4 million (2.2%). Payroll Mobility Tax (PMT) collections were unfavorable by \$12.3 million (8.3%) for May, increasing the YTD unfavorable variance to \$62.4 million (8.2%); the below-forecast receipts for April and May are primarily due to a change in timing as a result of a legislated restructuring of the transfer process included in the NYS 2018-2019 Budget which shifts a portion of each month's collection into the subsequent month with a catch-up anticipated in December. Revised monthly allocations for the MTA July Plan forecasts will reflect the schedule change. YTD MTA Aid receipts, received on a quarterly basis, were unfavorable by \$22.5 million (36.0%) for the first quarter of the year due to timing; a portion of collections were not available at the quarterly close for transfer to the MTA due to State end-of-fiscal-year certification requirements, and the variance is expected to be offset with the next quarterly receipt from the State in June.

Real Estate Transaction Taxes

YTD May 2018 (\$ in millions)					Month of May 2018 (\$ in millions)				
	Adopted					Adopted			
	Actual	Budget	Diff	%Diff		Actual	Budget	Diff	%Diff
MRT	\$173.5	\$196.2	(\$22.7)	-11.6%	MRT	\$34.7	\$39.2	(\$4.6)	-11.6%
NYC Urban	270.8	219.8	\$51.0	23.2%	NYC Urban	68.7	44.0	\$24.8	56.3%
Total	\$444.3	\$416.0	\$28.3	6.8%	Total	\$103.4	\$83.2	\$20.2	24.3%

Total real estate transaction taxes for May were \$20.2 million (24.3%) favorable, resulting in a favorable YTD variance of \$28.3 million (6.8%). Excluding a large transaction recorded in April, total real estate transaction taxes would have been \$6.7 million (1.6%) favorable YTD. Compared with last year through May, real estate taxes are \$12.0 million (2.8%) higher; Urban Tax is greater than last year's level by \$26.0 million (10.6%), while MRT is \$14.0 million (7.5%) below last year's level.

Regional Mortgage Recording Tax³ receipts for May were \$4.6 million (11.6%) unfavorable; MRT-1 was unfavorable by \$2.0 million, and MRT-2 receipts were unfavorable by \$2.5 million. YTD MRT receipts were unfavorable by \$22.7 million (11.6%), with MRT-1 receipts \$12.5 million unfavorable and MRT-2 receipts \$10.2 million unfavorable.

¹ PMT replacement funds, that are expected to total \$244.3 million for the year, are excluded from the results reported in this table.

² MTA Aid includes the License Fee, Vehicle Registration Fee, Taxi Fee and Automobile Rental Fee.

³ Mortgage Recording Taxes consist of two separate taxes on mortgages recorded in the twelve-county region: MRT-1 is a tax on all mortgages, while MRT-2 is also imposed on residential real estate structures containing up to six dwelling units.

New York City Urban Tax⁴ receipts for May were \$24.8 million (56.4%) favorable, and YTD receipts were \$51.0 million (23.2%) favorable. May receipts for the Real Property Transfer Tax (RPTT) component were \$22.8 million (86.0%) favorable while receipts from the Mortgage Recording Tax (MRT) component were \$1.9 million (11.1%) favorable. YTD, RPTT receipts were \$51.3 million (38.6%) favorable and MRT receipts were \$0.3 million (0.4%) unfavorable. As noted above, April receipts reflected RPTT revenue of \$21.6 million from a single large transaction; exclusive of this transaction's impact, YTD Urban Tax would have been favorable by \$29.7 million.

⁴ New York City Urban Taxes are imposed on commercial property and apartment building transactions within New York City. The MRT component is imposed on mortgages exceeding \$500,000, and the Real Property Transfer Tax component is imposed on transfers exceeding \$500,000.

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New York City Employment

Sectors with Year-over-Year Employment Gains

- Construction, Mining, Natural Resources
- Information
- Professional & Business Services
- Leisure & Hospitality
- Trade
- Financial Activities
- Education & Health Services
- Other Services

Sectors with Year-over-Year Employment Losses

- Manufacturing
- Government
- Transportation, Utilities

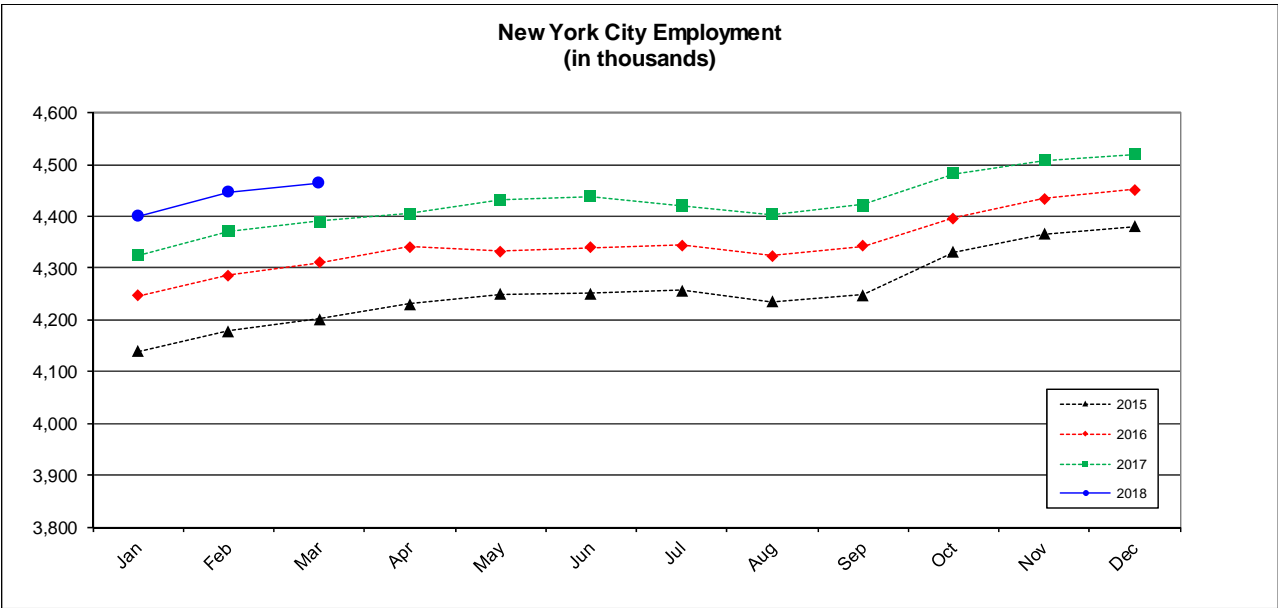
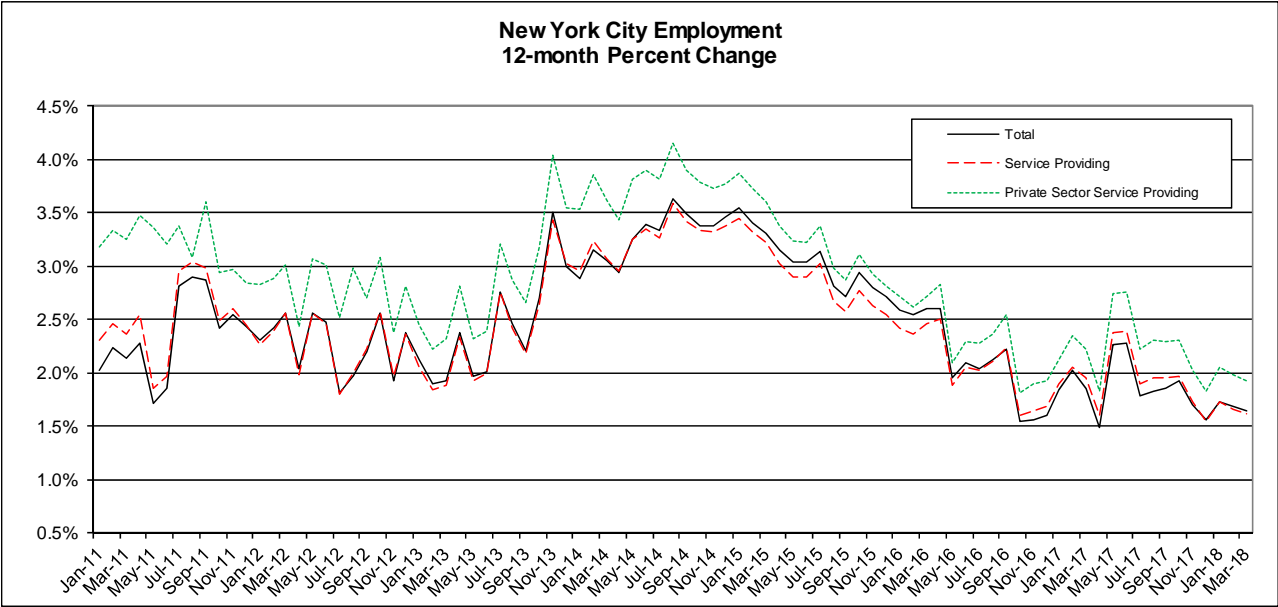
New York City Employment (in thousands)				Mar-18 versus			
	Prelim Mar-18	Revised Feb-18	Mar-17	Feb-18		Mar-17	
				Net	Pct	Net	Pct
Total Employment	4,463.3	4,445.7	4,390.9	17.6	0.4%	72.4	1.6%
Goods Producing	224.2	223.6	219.3	0.6	0.3%	4.9	2.2%
Construction, Mining, Nat Res	151.7	151.8	145.5	(0.1)	-0.1%	6.2	4.3%
Manufacturing	72.5	71.8	73.8	0.7	1.0%	(1.3)	-1.8%
Service Providing	4,239.1	4,222.1	4,171.6	17.0	0.4%	67.5	1.6%
Transportation, Utilities	136.5	136.6	138.1	(0.1)	-0.1%	(1.6)	-1.2%
Trade	495.3	494.8	487.7	0.5	0.1%	7.6	1.6%
Information	197.0	195.1	194.8	1.9	1.0%	2.2	1.1%
Financial Activities	470.4	469.0	464.1	1.4	0.3%	6.3	1.4%
Professional & Business Svcs	748.5	747.6	731.8	0.9	0.1%	16.7	2.3%
Education & Health Svcs	1,004.0	997.8	968.9	6.2	0.6%	35.1	3.6%
Leisure & Hospitality	445.2	442.2	442.9	3.0	0.7%	2.3	0.5%
Other Services	191.0	191.4	189.9	(0.4)	-0.2%	1.1	0.6%
Government	551.2	547.6	553.4	3.6	0.7%	(2.2)	-0.4%

Preliminary March 2018 employment in New York City shows a gain of 72,400 jobs (1.6%) when compared to last March's employment level. This marks the ninety-sixth consecutive month in which employment has improved over its level from one year earlier. The Education & Health Services and the Professional & Business Services sectors experienced the greatest gains in the number of jobs among the major sectors, adding 35,100 and 16,700 jobs, respectively, over the past twelve months.

Employment in New York City's service-providing sectors increased by 67,500 jobs (1.6%) over the March 2017 level. Private-sector service-providing employment in New York City increased by 69,700 jobs (1.9%), the ninety-seventh consecutive month of year-to-year improvement.

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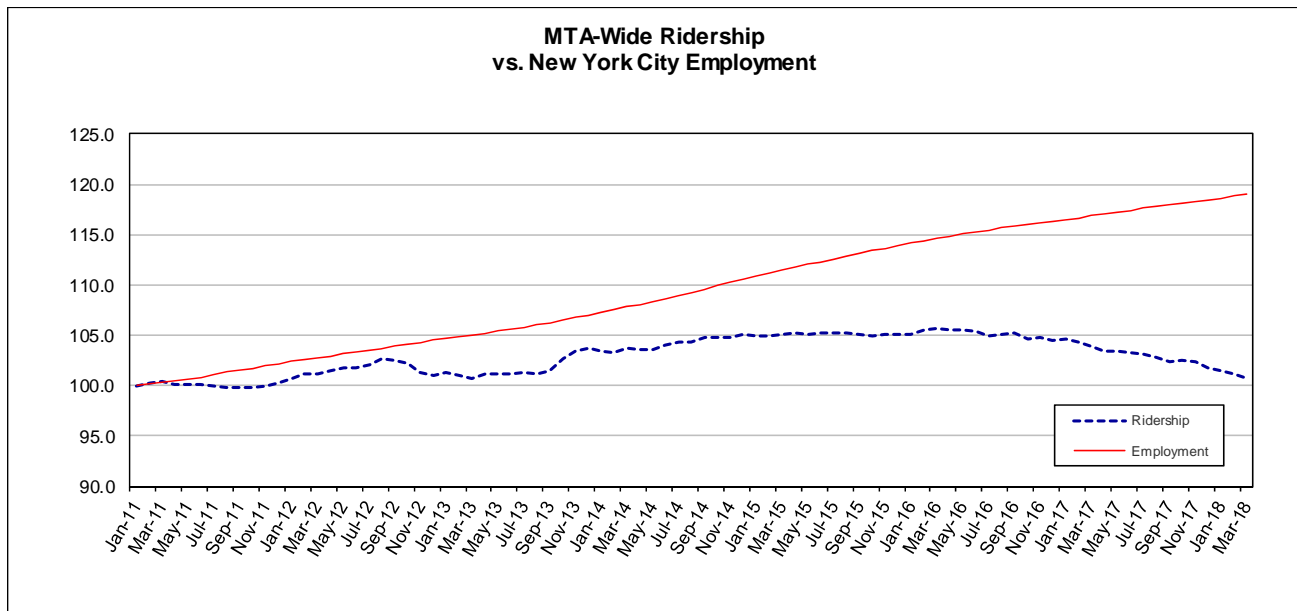
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In March 2018, seasonally adjusted New York City employment of 4.49 million was higher than in March 2017 by 81,200 jobs (1.84%), and was lower than the prior month by 2,600 jobs (0.06%).



Ridership and Employment

In December 2008, the twelve-month moving average for employment began to decline after increasing in 56 of the previous 59 months. For sixteen consecutive months – though March 2010 – the twelve-month moving average fell, and employment levels declined by 3%. Since then, the twelve-month employment average has increased with almost no interruption. Considering the more recent period since January 2011, the twelve-month average for employment has increased by 19.0% through March 2018, while the 12-month average MTA-wide ridership has grown by 0.7%. The twelve-month average for ridership in March 2018 was 3.0% lower than one year earlier.



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Consumer Price Index

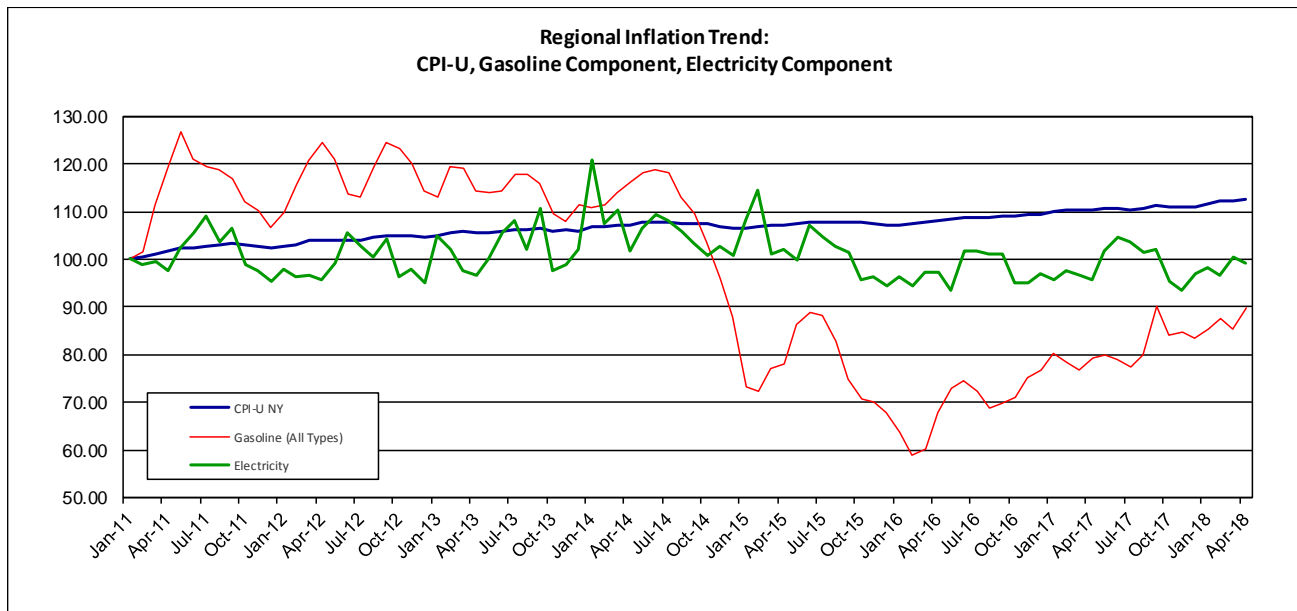
Goods Reporting Month-over-Month Price Increases

- Food
- Gasoline
- Transportation
- Medical Care

Goods Reporting Month-over-Month Price Declines

- Apparel
- Electricity

				Apr-18 versus			
	Apr-18	Mar-18	Apr-17	Mar-18		Apr-17	
				Net	Pct	Net	Pct
Regional CPI-U	272.95	272.20	267.95	0.75	0.3%	5.00	1.9%
Medical Care Component	486.76	485.76	471.47	1.00	0.2%	15.28	3.2%
Electricity Component	180.82	183.37	174.62	(2.54)	-1.4%	6.20	3.6%
Gasoline (all grades) Component	222.46	211.76	197.00	10.70	5.1%	25.46	12.9%
National CPI-U	250.55	249.55	244.52	0.99	0.4%	6.02	2.5%

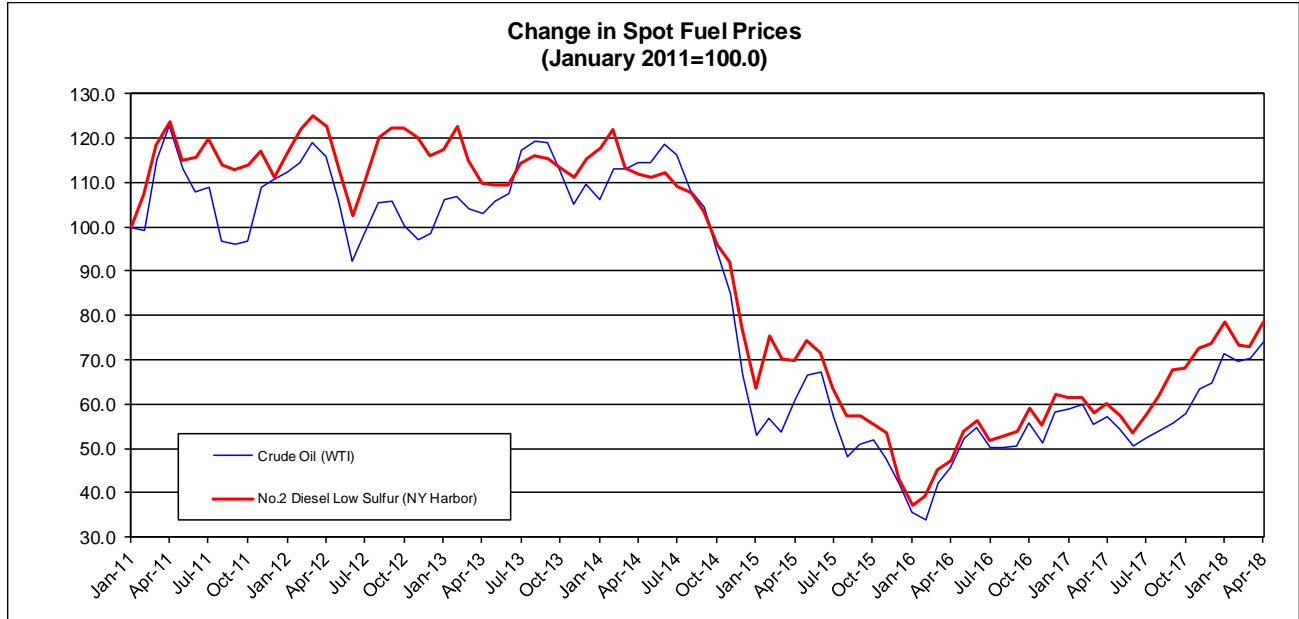


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Fuel Prices

Fuel - Spot Prices <i>NY Harbor, except Crude Oil (WTI)</i>	Latest Price:			Apr-18 versus		
	5/15/18	Apr-18	Mar-18	Apr-17	Mar-18	Apr-17
Crude Oil (\$/bbl)	71.34	66.25	62.73	51.06	5.6%	29.7%
Conventional Regular Gasoline (\$/gal)	2.16	2.00	1.83	1.61	8.8%	23.8%
Low Sulfur No.2 Diesel Fuel (\$/gal)	2.27	2.08	1.93	1.59	7.7%	31.1%
No.2 Heating Oil (\$/gal)	2.21	2.04	1.87	1.52	8.7%	33.7%



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Nassau, Suffolk Employment (in thousands)				Mar-18 versus			
	Prelim Mar-18	Revised Feb-18	Mar-17	Feb-18		Mar-17	
				Net	Percent	Net	Percent
Total Employment	1,330.5	1,318.3	1,313.2	12.2	0.9%	17.3	1.3%
Goods Producing	149.7	147.0	147.5	2.7	1.8%	2.2	1.5%
Construction, Mining, Nat Res	79.0	76.7	75.9	2.3	3.0%	3.1	4.1%
Manufacturing	70.7	70.3	71.6	0.4	0.6%	-0.9	-1.3%
Service Providing	1,180.8	1,171.3	1,165.7	9.5	0.8%	15.1	1.3%
Transportation, Utilities	44.7	44.7	42.4	0.0	0.0%	2.3	5.4%
Trade	232.1	231.0	227.1	1.1	0.5%	5.0	2.2%
Information	18.0	18.0	18.5	0.0	0.0%	-0.5	-2.7%
Financial Activities	70.6	71.0	72.1	-0.4	-0.6%	-1.5	-2.1%
Professional & Business Svcs	173.1	171.1	168.0	2.0	1.2%	5.1	3.0%
Education & Health Svcs	265.6	262.8	266.6	2.8	1.1%	-1.0	-0.4%
Leisure & Hospitality	119.2	116.1	115.4	3.1	2.7%	3.8	3.3%
Other Services	59.6	59.3	58.9	0.3	0.5%	0.7	1.2%
Government	197.9	197.3	196.7	0.6	0.3%	1.2	0.6%

Orange, Rockland, Westchester Employment (in thousands)				Mar-18 versus			
	Prelim Mar-18	Revised Feb-18	Mar-17	Feb-18		Mar-17	
				Net	Percent	Net	Percent
Total Employment	708.0	702.1	704.5	5.9	0.8%	3.5	0.5%
Goods Producing	68.6	67.5	68.3	1.1	1.6%	0.3	0.4%
Construction, Mining, Nat Res	40.2	39.2	39.3	1.0	2.6%	0.9	2.3%
Manufacturing	28.4	28.3	29.0	0.1	0.4%	-0.6	-2.1%
Service Providing	639.4	634.6	636.2	4.8	0.8%	3.2	0.5%
Transportation, Utilities	25.1	24.9	25.7	0.2	0.8%	-0.6	-2.3%
Trade	113.1	112.6	115.1	0.5	0.4%	-2.0	-1.7%
Information	11.6	11.5	12.6	0.1	0.9%	-1.0	-7.9%
Financial Activities	37.4	37.6	37.1	-0.2	-0.5%	0.3	0.8%
Professional & Business Svcs	91.4	89.9	88.5	1.5	1.7%	2.9	3.3%
Education & Health Svcs	158.5	157.5	154.2	1.0	0.6%	4.3	2.8%
Leisure & Hospitality	58.9	57.6	61.0	1.3	2.3%	-2.1	-3.4%
Other Services	31.0	31.3	30.9	-0.3	-1.0%	0.1	0.3%
Government	112.4	111.7	111.1	0.7	0.6%	1.3	1.2%

Dutchess, Putnam Employment (in thousands)				Mar-18 versus			
	Prelim Mar-18	Revised Feb-18	Mar-17	Feb-18		Mar-17	
				Net	Percent	Net	Percent
Total Employment	149.2	148.6	145.4	0.6	0.4%	3.8	2.6%
Goods Producing	17.1	17.1	17.4	0.0	0.0%	-0.3	-1.7%
Construction, Mining, Nat Res	7.5	7.5	7.6	0.0	0.0%	-0.1	-1.3%
Manufacturing	9.6	9.6	9.8	0.0	0.0%	-0.2	-2.0%
Service Providing	132.1	131.5	128.0	0.6	0.5%	4.1	3.2%
Transportation, Utilities	4.2	4.2	3.9	0.0	0.0%	0.3	7.7%
Trade	20.0	20.0	20.0	0.0	0.0%	0.0	0.0%
Information	1.9	1.8	2.0	0.1	5.6%	-0.1	-5.0%
Financial Activities	4.7	4.7	4.6	0.0	0.0%	0.1	2.2%
Professional & Business Svcs	11.8	11.8	12.2	0.0	0.0%	-0.4	-3.3%
Education & Health Svcs	41.5	41.3	38.0	0.2	0.5%	3.5	9.2%
Leisure & Hospitality	14.4	14.3	13.9	0.1	0.7%	0.5	3.6%
Other Services	7.1	7.1	7.0	0.0	0.0%	0.1	1.4%
Government	26.5	26.3	26.4	0.2	0.8%	0.1	0.4%

