CURRENT SERVICES ESTIMATES

15. CURRENT SERVICES ESTIMATES

The current services baseline shows what receipts, outlays, surpluses, and budget authority would be if no changes were made to laws already enacted. The baseline is not a prediction of the final outcome of the annual budget process, nor is it a proposed budget. Instead it is largely a mechanical application of estimating models to existing laws. By itself, the current services baseline commits no one to any particular policy, and it does not constrain the choices available. The commitments or constraints reflected in the current services estimates are inherent in the tax and spending policies contained in current law.

The current services baseline can be useful for several reasons: It warns of future problems, either for Government fiscal policy as a whole or for individual tax and spending programs. It provides a starting point for formulating the annual budget. It is a "policy-neutral" benchmark against which the President's budget and other budget proposals can be compared to see the magnitude of the proposed changes. Under the Budget Enforcement Act (BEA), it is the basis for determining the amount that would be sequestered from each mandatory account. The following table shows current services estimates of receipts, outlays, and surpluses for 2001 through 2007. They are based on the economic assumptions described later in this chapter. The estimates are shown on a unified budget basis. The off-budget receipts and outlays of the Social Security trust funds and the Postal Service Fund are added to the on-budget receipts and outlays to calculate the unified budget totals. The table also shows the current services estimates by major component.

As discussed below, the definition of current services provided in the BEA overstates levels for discretionary programs because it requires the assumption of permanent continuation of funding that is clearly temporary in nature. Unique funding requirements related to the September 11th attacks and their aftermath increased discretionary spending significantly for 2002. This 2002 funding creates a major distortion in the steady-state baseline when it is extended through the projection period. An alternative baseline level that assumes this emergency spending is a one-time event is shown as a memorandum in the table and used to compare to the President's proposals in the budget volumes.

Table 15–1. BASELINE CATEGORY TOTALS

(In billions of dollars)

	2001	2002	2003	2004	2005	2006	2007
Receipts	1,991	2,011	2,121	2,234	2,366	2,461	2,581
Outlays:							
Discretionary:							
Defense	309	336	347	359	371	377	383
Nondefense	348	382	402	413	420	429	439
Subtotal, discretionary	657	718	749	772	791	806	822
Emergency response fund	0	22	19	20	21	21	21
Mandatory:							
Social Security	429	456	472	491	515	542	571
Medicare	214	223	229	237	252	260	279
Medicaid	129	145	159	171	185	202	219
Other mandatory	228	279	277	272	278	290	294
Subtotal, mandatory	1,000	1,102	1,136	1,172	1,231	1,294	1,363
Net interest	206	177	175	178	174	168	160
Total outlays	1,864	2,020	2,080	2,142	2,218	2,289	2,366
Unified surplus	127	–9	41	92	148	172	215
On-budget surplus	–33	–165	–138	–102	–69	–56	–29
Off-budget surplus	161	155	179	195	217	228	244
MEMORANDUM:							
Alternative baseline that assumes emergency response fund spending is temporary:							
Emergency response fund	0	22	9	5	2	1	*
Unified surplus	127	–9	51	109	169	196	240

* $500 million or less.

Table 15–2. Summary of Economic Assumptions

(Fiscal years; dollar amounts in billions)

	2001	2002	2003	2004	2005	2006	2007
Gross Domestic Product (GDP):							
Levels, dollar amounts in billions:							
Current dollars	10,150	10,362	10,922	11,526	12,159	12,803	13,448
Real, chained (1996) dollars	9,324	9,319	9,647	10,010	10,372	10,720	11,052
Percent change, year over year:							
Current dollars	4.1	2.1	5.4	5.5	5.5	5.3	5.0
Real, chained (1996) dollars	1.8	–0.1	3.5	3.8	3.6	3.3	3.1
Inflation measures (percent change, year over year):							
GDP chained price index	2.3	2.2	1.8	1.7	1.8	1.9	1.9
Consumer price index (all urban)	3.2	1.7	2.3	2.3	2.3	2.4	2.4
Unemployment rate, civilian (percent)	4.4	5.8	5.6	5.3	5.0	4.9	4.9
Interest rates (percent):							
91-day Treasury bills	4.4	2.1	3.3	3.9	4.2	4.3	4.3
10-year Treasury notes	5.2	5.0	5.1	5.1	5.1	5.2	5.2
MEMORANDUM							
Related program assumptions:							
Automatic benefit increases (percent):							
Social security and veterans pensions	3.5	2.6	1.8	2.2	2.3	2.4	2.4
Federal employee retirement	3.5	2.6	1.8	2.2	2.3	2.4	2.4
Food stamps	1.8	4.2	2.0	2.3	2.3	2.3	2.4
Insured unemployment rate	2.1	3.0	2.6	2.3	2.2	2.1	2.1

Conceptual Basis for Estimates

Receipts and outlays are divided into two categories that are important for calculating the current services estimates: those controlled by authorizing legislation (direct spending and receipts) and those controlled through the annual appropriations process (discretionary spending). Different estimating rules apply to each category.

Direct spending and receipts.—Direct spending includes the major entitlement programs, such as social security, medicare, medicaid, Federal employee retirement, unemployment compensation, food stamps and other means-tested entitlements. It also includes such programs as deposit insurance and farm price and income supports, where the Government is legally obligated to make payments under certain conditions. Receipts and direct spending are alike in that they involve ongoing activities that generally operate under permanent authority (they do not require annual authorization), and the underlying statutes generally specify the tax rates or benefit levels that must be collected or paid, and who must pay or who is eligible to receive benefits. The current services baseline assumes that receipts and direct spending programs continue in the future as specified by current law. In most cases, that is what will occur without enactment of new legislation.

Provisions of law providing spending authority and the authority to collect taxes or other receipts that expire under current law are usually assumed to expire as scheduled in the current services baseline. However, the current services baseline assumes extension of two types of authority that, in fact, normally are extended in some form by Congress. First, expiring provisions affecting excise taxes dedicated to a trust fund are assumed to be extended at current rates. During the projection period of 2002 through 2007, taxes deposited in the Leaking Underground Storage Tank trust fund, which are scheduled to expire on March 31, 2005, and taxes deposited in the Highway and Aquatic Resources trust funds, which expire on September 30, 2005, are the only taxes affected by this exception. Second, direct spending programs that will expire under current law are assumed to be extended if their 2002 outlays exceed $50 million. However, programs enacted after the enactment of the Balanced Budget Act of 1997 that are explicitly temporary in nature can expire in the baseline even if their current year outlays exceed the $50 million threshold. The budgetary impact of anticipated regulations and administrative actions that are permissible under current law are also reflected in the estimates.

Discretionary spending.—Discretionary programs differ in one important aspect from direct spending programs—Congress usually provides spending authority for discretionary programs one year at a time. The spending authority is normally provided in the form of annual appropriations. Absent appropriations of additional funds in the future, discretionary programs would cease to exist after existing balances were spent. For this reason, the definition of current services for discretionary programs is somewhat arbitrary. The definition used here is consistent with the definition of the baseline in the BEA. For 2002, the current services estimates for discretionary programs are equal to the enacted 2002 appropriations. To ease comparisons with policy estimates at the account level, the enacted levels have been adjusted to include additional agency accrual payments for employee retirement and health benefits as if the administration's proposal (see "Preview Report", Chapter 14 of this volume, for additional information on this proposal) were in effect in all year's shown.

For 2003 through 2007, funding is equal to the 2002 level adjusted for inflation.

Because the inflation adjustment is applied to all enacted appropriations, including funding for the emergency response fund set up to fund needs related to the September 11th attacks and their aftermath, the aggregate discretionary levels provide a distorted picture of a true steady state. An alternative baseline that would provide a more accurate picture would assume that emergency response fund expenditures are temporary and will not continue. Under the alternative assumptions, total budget authority is $20.4 billion lower in 2003 and $105.7 billion lower over the period 2003 through 2007 than if the BEA-definition is followed.

Economic Assumptions

The current services estimates are based on the same economic assumptions as the President's budget, which are based on enactment of the President's budget proposals. The economy and the budget interact. Changes in economic conditions significantly alter the estimates of tax receipts, unemployment benefits, entitlement payments that are automatically adjusted for changes in cost-of-living (COLAs), income support programs for low-income individuals, and interest on the Federal debt. In turn, Government tax and spending policies influence prices, economic growth, consumption, savings, and investment. Because of these interactions, it would be reasonable, from an economic perspective, to assume different economic paths for the current services baseline and the President's budget. However, this would diminish the value of current services estimates as a benchmark for measuring proposed policy changes, because it would then be difficult to separate the effects of proposed policy changes from the effects of different economic assumptions. By using the same economic assumptions for current services and the President's budget, this potential source of confusion is eliminated. The economic assumptions underlying both the budget and the current service estimates are summarized in Table 15–2. The economic outlook underlying these assumptions is discussed in greater detail in Chapter 2 of this volume.

Table 15–3. Beneficiary Projections for Major Benefit Programs

(Annual average, in thousands)

	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Farmer direct payments	1,882	1,863	1,844	1,826	1,807	1,789	1,771
Federal family education loans	4,089	4,360	4,514	4,708	4,911	5,126	5,352
Federal direct student loans	2,083	2,120	2,119	2,175	2,262	2,352	2,446
Medicaid	36,900	39,000	40,400	41,300	42,000	42,400	42,900
State Children's Health Insurance Program	3,000	3,900	4,300	4,100	3,600	3,400	3,500
Medicare-eligible military retiree health benefits [1]	357	1,150	1,262	1,270	1,277	1,282	1,288
Medicare:							
Hospital insurance	39,499	39,889	40,319	40,828	41,370	41,971	42,698
Supplementary medical insurance	37,550	37,934	38,275	38,688	39,126	39,609	40,188
Railroad retirement	660	641	625	609	595	581	568
Federal civil service retirement	2,380	2,411	2,455	2,486	2,520	2,554	2,586
Military retirement	1,972	1,977	1,990	2,002	2,013	2,022	2,031
Unemployment compensation	9,060	11,830	10,310	9,370	8,980	8,910	9,100
Food stamps	17,315	19,753	20,625	19,841	19,406	19,052	19,155
Child nutrition	30,111	30,781	31,300	31,708	32,116	32,466	32,812
Foster care and adoption assistance	523	545	577	613	651	696	744
Supplemental security income (SSI):							
Aged	1,185	1,164	1,149	1,136	1,125	1,115	1,107
Blind/disabled	5,200	5,272	5,352	5,440	5,523	5,606	5,688
Subtotal, SSI	6,385	6,436	6,501	6,576	6,648	6,721	6,795
Child care and development fund [2]	2,212	2,248	2,245	2,202	2,155	2,100	2,073
Social security (OASDI):							
Old age and survivor insurance	38,808	39,052	39,342	39,663	40,066	40,524	41,027
Disability insurance	6,725	7,009	7,368	7,646	7,906	8,179	8,463
Veterans compensation:							
Veterans	2,311	2,364	2,431	2,479	2,516	2,540	2,557
Survivors (non-veterans)	307	310	314	317	320	324	328
Subtotal, veterans compensation	2,618	2,674	2,745	2,796	2,836	2,864	2,885
Veterans pensions:							
Veterans	354	346	339	333	330	328	328
Survivors (non-veterans)	248	233	219	208	197	188	180
Subtotal, veterans pensions	602	579	558	541	527	516	508

[1] Mandatory funding of this program begins in 2003.

[2] Includes mandatory child care entitlement to States, discretionary Child Care and Development Block Grant, and TANF transfers.

Major Programmatic Assumptions

A number of programmatic assumptions must be made in order to calculate the baseline estimates. These include assumptions about the number of beneficiaries who will receive payments from the major benefit programs and annual cost-of-living adjustments in the indexed programs. Assumptions on baseline caseload projections for the major benefit programs are shown in Table 15–3. Assumptions about various automatic cost-of-living-adjustments are shown in Table 15–2.

It is also necessary to make assumptions about the continuation of expiring programs and provisions. Under the BEA, expiring excise taxes dedicated to a trust fund are extended at current rates. In general, mandatory programs with current year spending of at least $50 million are also assumed to continue. All discretionary programs with enacted appropriations in the current year are assumed to continue. However, specific provisions of law that affect mandatory programs (but are not necessary for program operation) are allowed to expire as scheduled. For example, a savings proposal enacted in the Balanced Budget Act that allows for IRS data to be used to verify incomes of recipients of veterans means-tested benefits is allowed to expire. After 2003, benefit payments will increase under current law due to the reduced verification efforts and are reflected at this higher level in the baseline. Table 15–4 provides a listing of mandatory programs and taxes assumed to continue in the baseline after their expiration. Several major mandatory programs are scheduled to expire at the end of 2002, including those authorized by the Farm Bill and Temporary Assistance for Needy Families. In total, the assumed extensions add $55.8 billion to 2003 current services outlays. Over the period 2003 through 2007, they add $277.1 billion to current services outlays and $59.3 billion to current services receipts.

Many other important assumptions must be made in order to calculate the baseline estimates. These include assumptions about the timing and substance of regulations that will be issued over the projection period, the use of administrative discretion provided under current law, and other assumptions about the way programs operate. Table 15–4 lists many of these assumptions and their impact on the baseline estimates. It is not intended to be an exhaustive listing; the variety and complexity of Government programs are too great to provide a complete list. Instead, some of the more important assumptions are shown.

Table 15–4. Impact of Regulations, Expiring Authorizations, and Other Assumptions in the Baseline

(In millions of dollars)

Category	Estimate					
	2002	2003	2004	2005	2006	2007
REGULATIONS [1]						
Old age and survivors insurance (OASI) and disabilty insurance (DI):						
Ticket to Work and Self-Sufficiency (767P)	....	6	18	26	27	18
Administrative procedures for imposing penalties for false or misleading statements (784F)	–1	–1	–1	–1	–1	–1
Reduction of Title II benefits under family maximum in cases of dual enrollment (692F)	14	14	15	16	17	18
Trial work period	6	5	5	4	3	3
Musculoskeletal system and related criteria	–35	–60	–85	–110	–135	–165
Medicare, HI: [2]						
Disproportionate share hospital (DSH) regulation	....	–300	–370	–390	–410	–440
SNF Resource Utilization Group refinement	....	–830	–1,070	–1,150	–1,240	–1,330
Medicare, SMI: [2]						
Inherent reasonableness	....	NA	NA	NA	NA	NA
Outpatient pass-through payments	313	441	398	410	447	487
Ambulance fee schedule	....	....	....	....	....	....
Modify medicare payments for covered outpatient prescription drugs	....	–870	–1,070	–1,030	–1,050	–1,130
Medicare, HI and SMI: [2]						
Medicare clinical trials expansion	NA	NA	NA	NA	NA	NA
Consistent reimbursement for bad debt	....	–50	–110	–170	–170	–180
Medicaid:						
State eligibility flexibility (1902(r)(2))	125	220	230	245	255	270
Upper payment limit regulations	–880	–1,312	–1,859	–2,420	–2,614	–2,761
SCHIP:						
SCHIP prenatal care [3]	....	80	60	70	90	70
Supplemental security income (SSI):						
Ticket to Work and Self-Sufficiency (767P)	–1	–5	–12	–12	–6	–3
Title XVI cross-program recovery (746P)	–15	–15	–40	–30	–15	–15
Administrative procedures for imposing penalties for false or misleading statements (784F)	–1	–1	–1	–1	–1	–1
Student earned income exclusion	3	3	3	4	4	4
Musculoskeletal system and related criteria	–5	–10	–15	–20	–25	–25
Environmental Protection Agency:						
Pesticide registration fees	....	–25	–26	–27	–28	–30
Pesticide tolerance fees	....	–44	–70	–52	–17	....

Table 15–4. Impact of Regulations, Expiring Authorizations, and Other Assumptions in the Baseline—Continued

(In millions of dollars)

Category	Estimate					
	2002	2003	2004	2005	2006	2007
EXPIRING AUTHORIZATIONS						
Provisions extended in the baseline (effect of extension):						
Spending:						
Child care entitlement to States		2,717	2,717	2,717	2,717	2,717
Child nutrition:						
Summer food service program			357	375	396	418
State administrative expenses			141	149	155	161
CCC commodity program assistance		9,596	8,691	7,642	6,603	6,189
CCC conservation programs		2,119	2,221	2,222	2,138	2,119
Compact of free association			144	144	144	144
Food stamps:						
Benefit costs		20,321	20,448	20,356	20,587	21,364
State administrative expenses		2,089	2,148	2,206	2,268	2,333
Employment and training		259	266	273	280	287
Other program costs		68	59	58	58	58
Nutrition assistance for Puerto Rico		1,376	1,406	1,438	1,472	1,508
Food donations on Indian reservations		81	78	80	82	83
The emergency food assistance program commodities		100	100	100	100	100
Fund for Rural America			60	60	60	60
Future Agriculture and Food Systems initiative			120	120	120	120
Promoting safe and stable families						46
Temporary assistance for needy families (TANF):						
State family assistance grants (SFAG)		16,489	16,489	16,489	16,489	16,489
SFAG to territories		78	78	78	78	78
Matching grants to territories		15	15	15	15	15
Bonus to reward high performing States			200	200	200	200
Bonus to reward decrease in illegitimacy		100	100	100	100	100
Tribal work program		7	7	7	7	7
Trade adjustment assistance and NAFTA transitional adjustment assistance		357	448	487	501	515
Revenues:						
Aquatic resources trust fund taxes					321	327
Highway trust fund taxes					27,873	30,226
Leaking Underground Storage Tank taxes				105	219	223
Provisions not extended in the baseline (effect of extension):						
Spending:						
Corp of Engineers spending of special use recreation fees			4	4	4	4
Customs user fees			–1,416	–1,474	–1,535	–1,598
Medicare, HI:						
Reduction in PPS Capital Payments (BBA 4402)		–190	–200	–200	–210	–220
Reduction in PPS-exempt Capital Payments (BBA 4412)		–130	–150	–160	–170	–180
Reduction in inpatient hospital update (BIPA 301)			–450	–1,030	–1,650	–2,360
Reduction in skilled nursing facility update (BIPA 311)			–60	–160	–270	–390
Reduction in hospice update (BBA 441)		–40	–80	–130	–180	–230
Medicare, SMI:						
Reduction in outpatient hospital update (BBA 4523; BIPA 401)		–100	–280	–500	–770	–1,060
Reduction in ambulance update (BBA 4531; BIPA 423)		–20	–40	–80	–110	–150
Reduction in ambulatory surgical center update (BBA 4555)		–20	–50	–90	–130	–180
Freeze to clinical laboratories update (BBA 4553)		–90	–230	–400	–600	–820
Medicare low income premium assistance		80	90	100	110	120
Medicaid:						
Transition benefits		350	400	450	500	500
Recreation fee demonstrations (DoI only)				–17	7	48
Veterans pensions—IRS income verification			–6	–6	–6	–6
OTHER IMPORTANT PROGRAM ASSUMPTIONS						
Child support enforcement (CSE):						
Effect of hold harmless payments to States	10					
Effect of enhanced automated system matching rates	121					
Alternative penalties for Family Support Act systems and Statewide Disbursement Unit requirements	–132	–161	–147	–155	–155	139
Effect of enhanced rate of paternity testing	8	8	9	9	9	9
Food stamps:						
Tax offset, recoupment, and general claims collection	–175	–177	–178	–180	–181	–183
Quality control liabilities	–71	–74	–77	–79	–81	–84
Allocation of administrative costs between public assistance programs	–197	–197	–197	–197	–197	–197
State incentive payments	56	57	622	63	65	67
Medicare:						
Medicare+Choice	34,759	37,722	37,436	40,916	35,567	40,319

Table 15–4. Impact of Regulations, Expiring Authorizations, and Other Assumptions in the Baseline—Continued

(In millions of dollars)

Category	Estimate					
	2002	2003	2004	2005	2006	2007
Home health (BBA 4603)	....	–780	–1,130	–1,210	–1,280	–1,360
Extending TRICARE coverage to Meidcare-eligible military retirees	110	330	380	410	440	460
Medicare Integrity Program	–10,870	NA	NA	NA	NA	NA
Medicaid: [4]						
Financial management recoveries	–242	–260	–289	–313	–340	–370
Vaccines for Children, total program costs	990	824	789	815	841	853
Allocation of administrative costs between public assistance programs	355	393	432	471	509	549
Remaining upper payment limit-related costs	4,300	3,300	2,800	2,500	2,000	1,800
Institutional long term care	32,906	35,000	36,945	39,082	41,383	43,938
Home and community based institutional alternatives	13,908	16,203	18,555	21,309	24,461	28,164
Pharmaceuticals	13,148	14,992	16,762	18,700	20,768	23,032
HHS Inspector General: Audit and Investigative Recoveries	–980	–1,050	–1,050	–1,050	–1,050	–1,050
State Children's Health Insurance Program (Title XXI)	3,689	4,362	4,463	4,151	4,160	4,401
Approved Demonstrations: [5]						
Medicare, SMI:						
Competitive Bidding for DME						
Costs	12	2	....	....	....	....
Replacement Benefits	14	2	....	....	....	....
Municipal Health						
Costs	13	11	10	....	....	....
Replacement Benefits	6	5	4	....	....	....
Diabetes (Telemedicine)						
Costs	6	5	....	....	....	....
Replacement Benefits	6	5	....	....	....	....
United Mine Workers Prescription Drug Program						
Costs	478	483	366	....	....	....
Replacement Benefits	450	453	343	....	....	....
Smoking Cessation						
Costs	5	3	....	....	....	....
Replacement Benefits	5	3	....	....	....	....
Medicare: HI and SMI:						
Case Management/Lovelace						
Costs	1	1	....	....	....	....
Replacement Benefits	1	1	....	....	....	....
Community Nursing Organization (CNO)						
Costs	2	....	....	....	....	....
Replacement Benefits	1	....	....	....	....	....
Evercare						
Costs	154	39	....	....	....	....
Replacement Benefits	154	39	....	....	....	....
Monroe County LTC Care						
Costs	4	....	....	....	....	....
Replacement Benefits	4	....	....	....	....	....
New York Graduate Medical Education						
Costs	225	230	....	....	....	....
Replacement Benefits	225	230	....	....	....	....
Medicare Lifestyle Modification Program						
Costs	*	*	....	....	....	....
Replacement Benefits	*	*	....	....	....	....
Rochester-CCN (Dual Eligibles)						
Costs	81	118	94	....	....	....
Replacement Benefits	94	141	115	....	....	....
Medicare+Choice Alternate Payment						
Costs	291	299	....	....	....	....
Replacement Benefits	272	274	....	....	....	....
QIO Quality						
Costs	NA	NA	NA	....	....	....
Replacement Benefits	NA	NA	NA	....	....	....
Pittsburgh Research Initiative						
Costs	NA	....	....	....	....	....
Replacement Benefits	NA	....	....	....	....	....
Medicaid:						
Alabama Family Planning						
Costs	185	218	247	....	....	....
Replacement Benefits	185	218	247	....	....	....
Arizona AHCCS						
Costs	1,515	1,706	1,921	2,163	2,436	....

Table 15–4. Impact of Regulations, Expiring Authorizations, and Other Assumptions in the Baseline—Continued

(In millions of dollars)

Category	Estimate					
	2002	2003	2004	2005	2006	2007
Replacement Benefits	1,515	1,706	1,921	2,163	2,436	....
Arkansas (ARKids First)						
Costs	27	....	....	....	....	....
Replacement Benefits	27	....	....	....	....	....
Arkansas Family Planning Services						
Costs	103	....	....	....	....	....
Replacement Benefits	103	....	....	....	....	....
California Family Planning						
Costs	149	152	155	26	....	....
Replacement Benefits	149	152	155	26	....	....
Colorado Alternatives in Medicaid Home Care						
Costs	2	3	3	3	3	....
Replacement Benefits	2	3	3	3	3	....
Delaware Statewide						
Costs	153	166	44	....	....	....
Replacement Benefits	153	166	44	....	....	....
District of Columbia HIV						
Costs	2	3	3	3	3	....
Replacement Benefits	2	3	3	3	3	....
Florida Family Planning						
Costs	21	21	....	....	....	....
Replacement Benefits	21	21	....	....	....	....
Hawaii Health QUEST						
Costs	76	....	....	....	....	....
Replacement Benefits	76	....	....	....	....	....
Kentucky (amended version)						
Costs	90	....	....	....	....	....
Replacement Benefits	90	....	....	....	....	....
LA County						
Costs	231	173	123	65	....	....
Replacement Benefits [6]	....	....	....	....	....	....
Maine HIV						
Costs	7	7	7	7	7	....
Replacement Benefits	7	7	7	7	7	....
Maryland						
Costs	1,007	1,128	1,263	1,414	....	....
Replacement Benefits	1,007	1,128	1,263	1,414	....	....
Maryland Family Planning						
Costs	715	....	....	....	....	....
Replacement Benefits	715	....	....	....	....	....
Massachusetts Statewide						
Costs	1,889	2,107	2,399	1,995	....	....
Replacement Benefits	1,889	2,107	2,399	1,995	....	....
Minnesota Statewide						
Costs	57	63	69	75	....	....
Replacement Benefits	57	63	69	75	....	....
Missouri Statewide						
Costs	310	304	....	....	....	....
Replacement Benefits	310	304	....	....	....	....
New York (Partnership Plan)						
Costs	7,959	3,357	....	....	....	....
Replacement Benefits	7,959	3,357	....	....	....	....
Oklahoma Statewide						
Costs	585	833	221	....	....	....
Replacement Benefits	585	833	221	....	....	....
Oregon Family Planning						
Costs	70	70	....	....	....	....
Replacement Benefits	70	70	....	....	....	....
Oregon Health Plan						
Costs	348	....	....	....	....	....
Replacement Benefits	348	....	....	....	....	....
Oregon Independent Choices						
Costs	2	2	2	2	1	....
Replacement Benefits	2	2	2	2	1	....
Rhode Island Rite Care (including costs of amendments)						
Costs	83	72	....	....	....	....
Replacement Benefits	83	72	....	....	....	....

Table 15–4. Impact of Regulations, Expiring Authorizations, and Other Assumptions in the Baseline—Continued

(In millions of dollars)

Category	Estimate					
	2002	2003	2004	2005	2006	2007
South Carolina Family Planning						
Costs	14					
Replacement Benefits	14					
TennCare						
Costs	4,084	1,505				
Replacement Benefits	4,084	1,505				
Vermont						
Costs	169	185	201			
Replacement Benefits	169	185	201			
Wisconsin Statewide						
Costs	12	12	5			
Replacement Benefits	12	12	5			
Cash and counseling: [7]						
Costs	20					
Replacement Benefits	20					
Welfare Reform						
Costs	70					
Replacement Benefits	70					
State Children's Health Insurance Program (Title XXI) (costs):.						
Arizona HIFA	52	93	39	41	43	
Minnesota	40	45	50	58		
New Jersey	38	53	11	38		
Rhode Island	14	2	1	1		
Wisconsin	62	69				
Joint Medicare and Medicaid:						
S/HMOs—Medicare						
Costs	950	975				
Replacement Benefits	805	829				
S/HMOs—Medicaid						
Costs	86	88				
Replacement Benefits	86	88				
S/HMO II—Medicare						
Costs	1,000	1,000				
Replacement Benefits	950	950				
S/HMO II—Medicaid						
Costs	100	100				
Replacement Benefits	100	100				
Minnesota-Dual Eligibles						
Costs	62	71	82			
Replacement Benefits	63	74	86			
Wisconsin-Dual Eligibles						
Costs	55	57				
Replacement Benefits	57	60				
OASI, DI, SSI:						
Expansion of tax refund offset to debts previously written off (OASI, DI)	44	44	44	44	44	44
Performance of continuing disability reviews (baseline levels) (OASI, DI, SSI)	–85	–460	–905	–1,375	–1,715	–2,005
Collection of overpayments:						
OASI	–795	–793	–793	–793	–793	–793
DI	–350	–392	–392	–392	–392	–392
SSI	–756	–821	–821	–821	–821	–821
Debts written off as uncollectable (no effect on outlays):						
OASI	86	85	85	85	85	85
DI	275	308	308	308	308	308
SSI	614	666	666	666	666	666
DI:						
Payments to states for vocational rehabilitation	75	80	67	49	50	56
Limitation on prisoner's benefits	–38	–43	–46	–51	–57	–62
Research and demonstration projects	11	15	16	16	8	
OASI: limitation on prisoner's benefits	–17	–18	–20	–22	–25	–26
SSI:						
Payments from states for state supplemental benefits	–3,797	–3,937	–4,025	–4,145	–4,205	–4,271
Payments for state supplemental benefits	3,785	3,930	4,015	4,140	4,200	4,260
Fees for administration of State supplement:						
Treasury share	153	155	157	158	160	162
SSA share	100	112	120	127	135	144
Research and demonstration projects	37	30	30	30	30	30
Payments to states for vocational rehabilitation	73	74	75	72	69	66

Table 15–4. Impact of Regulations, Expiring Authorizations, and Other Assumptions in the Baseline

(In millions of dollars)

Category	Estimate					
	2002	2003	2004	2005	2006	2007
Performance of non-disability redeterminations	–1,250	–1,000	–125	–75	–60	–50
Ticket to work grant programs:						
Infrastructure grant program	16	22	34	38	41	43
Demonstration to maintain independence and employment	2	8	16	20	24	17

* = $500,000 or less.

NA = Not available.

[1] Not shown on the table are medicare and medicaid regulations that have not been specifically priced.

[2] Medicare regulations reflect gross outlays.

[3] Includes medicaid and SCHIP costs.

[4] Not shown on table are anticipated collections from various state liabilities under current law.

[5] Estimates for demonstrations reflect Federal costs of the projects. Replacement benefits represent the program costs in the absence of the demonstrations. The differences represent the net impact of the demonstration project on the baseline.

[6] Budget modified from original agreement for phase-out of waiver funding.

[7] Budget neutrality controlled through experimental design.

Current Services Receipts, Outlays, and Budget Authority

Receipts.—Table 15–5 shows baseline receipts by major source. Total receipts are projected to increase by $110.4 billion from 2002 to 2003 and by $460.0 billion from 2003 to 2007, largely due to assumed increases in incomes resulting from both real economic growth and inflation.

Individual income taxes are estimated to increase by $59.2 billion from 2002 to 2003 under current law. This growth of 6.2 percent is primarily the effect of increased collections resulting from rising personal incomes. Individual income taxes are projected to grow at an annual rate of 5.1 percent between 2003 and 2007.

Corporation income taxes under current law are estimated to increase by $5.4 billion or 2.7 percent from 2002 to 2003, in large part due to higher corporate profits. Corporation income taxes are projected to increase at an annual rate of 5.6 percent from 2003 to 2007.

Social insurance and retirement receipts are estimated to increase by $42.4 billion between 2002 and 2003, and by an additional $163.3 billion between 2003 and 2007. The estimates reflect assumed increases in total wages and salaries paid, and scheduled increases in the social security taxable earnings base from $84,900 in 2002 to $103,800 in 2007.

Excise taxes are estimated to increase by $10.8 billion from 2002 to 2007, in large part due to increased economic activity. Other baseline receipts (estate and gift taxes, customs duties, and miscellaneous receipts) are projected to increase by $14.4 billion from 2002 to 2007.

Outlays.—Current services outlays are estimated to be $2,019.9 billion in 2002 and $2,079.9 billion in 2003, a 3.0 percent increase. Between 2002 and 2007, they are projected to increase at an average annual rate of 3.2 percent. Outlays for discretionary programs increase from $718.3 billion in 2002 to $749.1 billion in 2003, largely reflecting increases in resources to keep pace with inflation. Again reflecting increases in resources to keep pace with inflation, outlays continue to increase each year thereafter, reaching $821.8 billion in 2007. Spending for the Emergency Response Fund declines slightly in 2003, then rises each year through the projection period, reflecting increases in resources to keep pace with inflation. The 2003 decline is a result of large amounts of 2001 spending authority being provided late in the year. Entitlement and other mandatory programs are estimated to grow from $1,102.2 bil-

Table 15–5. BASELINE RECEIPTS BY SOURCE

(In billions of dollars)

	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Individual income taxes	994	950	1,009	1,064	1,120	1,167	1,233
Corporation income taxes	151	203	208	215	242	248	259
Social insurance and retirement receipts	694	708	750	792	839	872	914
On-budget	186	191	205	218	231	239	249
Off-budget	508	517	545	573	608	634	665
Excise taxes	66	67	69	71	74	75	78
Other	86	83	84	93	91	98	98
Total	1,991	2,011	2,121	2,234	2,366	2,461	2,581
On-budget	1,484	1,493	1,576	1,661	1,758	1,828	1,916
Off-budget	508	517	545	573	608	634	665

lion in 2002 to $1,136.4 billion in 2003, and to $1,363.0 billion in 2007, due in large part to changes in the number of beneficiaries and to automatic cost-of-living adjustments and other adjustments for inflation. Social security outlays grow from $455.8 billion in 2002 to $570.8 billion in 2007, an average annual rate of 4.6 percent. Medicare and medicaid are projected to grow at annual average rates of 4.6 and 8.6 percent, respectively, outpacing inflation. Offsetting growth in other areas, unemployment compensation declines from $44.5 billion in 2002 to $40.7 billion in 2003, reflecting lower unemployment rates as economic growth increases. Outlays for unemployment compensation continue to decline through 2005 as the assumed unemployment rate continues to fall. Mandatory agriculture spending also declines from $18.7 billion in 2002 to $11.8 billion in 2003 and continues a steady decline to $9.1 billion in 2007.

Net interest payments to the public decline slightly in 2003, then rise to the 2002 level again in 2004 before declining gradually over the remainder of the projection period. This pattern reflects changes in the mix of debt issuance, interest rates, and borrowing requirements over the period.

Tables 15–7 and 15–8 show current services outlays by function and by agency, respectively. A more detailed presentation of outlays (by function, subfunction, and program) appears at the end of this chapter.

Budget authority.—Tables 15–9 and 15–10 show current services estimates of budget authority by function and by agency, respectively.

Current Services Outlays and Budget Authority by Function and Program.—Tables 15–11 and 15–12 present current services budget authority and outlays, respectively, in function order, with category and program level detail.

Table 15–6. CHANGE IN BASELINE OUTLAY ESTIMATES BY CATEGORY

(Dollar amounts in billions)

	Estimate			Change 2002 to 2003		Change 2002 to 2007	
	2002	2003	2007	Amount	Percent	Amount	Annual average rate
Outlays:							
Discretionary:							
Defense	336	347	383	11	3.3%	46	2.6%
Nondefense	382	402	439	20	5.2%	57	2.8%
Subtotal, discretionary	718	749	822	31	4.3%	104	2.7%
Emergency response fund	22	19	21	–3	–13.6%	–1	–0.8%
Mandatory:							
Agriculture programs	19	12	9	–7	–37.0%	–10	–13.5%
Medicaid	145	159	219	14	9.6%	74	8.6%
Medicare	223	229	279	6	2.8%	57	4.6%
Federal employee retirement and disability	85	90	106	5	5.7%	21	4.5%
Unemployment compensation	44	41	41	–4	–8.5%	–4	–1.9%
Social Security	456	472	571	16	3.5%	115	4.6%
Other mandatory	131	135	139	4	2.9%	8	1.2%
Subtotal, mandatory	1,102	1,136	1,363	34	3.1%	261	4.3%
Net interest	177	175	160	–2	–1.1%	–17	–2.0%
Total outlays	2,020	2,080	2,366	60	3.0%	347	3.2%

Table 15–7. CURRENT SERVICES OUTLAYS BY FUNCTION

(in billions of dollars)

Function	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
National defense:							
Department of Defense—Military	294.0	330.6	335.9	345.5	356.8	362.7	368.2
Other	14.5	17.4	18.0	18.2	18.2	18.3	18.5
Total, National defense	308.5	348.0	353.9	363.6	375.0	380.9	386.7
International affairs	16.6	23.5	22.5	22.5	22.8	23.2	23.7
General science, space, and technology	19.9	21.8	22.3	22.7	23.2	23.6	24.1
Energy	0.1	0.6	0.4	*	0.1	0.7	0.7
Natural resources and environment	26.3	30.1	31.1	32.0	32.7	33.7	34.4
Agriculture	26.6	24.8	17.8	17.4	16.5	15.8	15.7
Commerce and housing credit	6.0	3.8	4.2	5.7	3.9	2.0	2.6
On-Budget	(3.7)	(1.7)	(5.6)	(5.0)	(4.1)	(2.9)	(3.4)
Off-Budget	(2.3)	(2.0)	(–1.4)	(0.7)	(–0.2)	(–0.9)	(–0.8)
Transportation	55.2	62.1	60.3	61.4	62.8	64.4	66.5
Community and regional development	12.0	15.4	17.7	18.8	19.6	19.0	19.1
Education, training, employment, and social services	57.3	71.7	78.9	80.5	81.8	83.3	84.9
Health	172.6	195.2	230.9	252.6	270.3	289.7	311.0
Medicare	217.5	226.4	232.9	241.2	256.6	264.7	283.8
Income security	269.8	310.7	319.7	324.4	333.5	343.7	350.7
Social security	433.1	459.7	475.8	495.4	519.4	545.9	575.0
On-Budget	(11.7)	(13.9)	(14.3)	(15.2)	(16.1)	(16.9)	(18.0)
Off-Budget	(421.4)	(445.7)	(461.5)	(480.2)	(503.3)	(529.0)	(557.0)
Veterans benefits and services	45.8	51.5	55.7	58.0	62.8	62.8	62.4
Administration of justice	30.4	34.4	40.9	43.8	41.2	41.9	43.0
General government	15.2	18.3	18.0	19.0	19.4	19.9	20.4
Net interest	206.2	177.2	175.2	177.6	174.1	167.9	160.2
On-Budget	(275.0)	(254.0)	(259.0)	(269.6)	(275.1)	(278.8)	(282.3)
Off-Budget	(–68.8)	(–76.8)	(–83.8)	(–92.0)	(–101.0)	(–111.0)	(–122.1)
Allowances	....	....	–0.1	–0.3	–0.2	....	–*
Undistributed offsetting receipts:							
Employer share, employee retirement (on-budget)	–39.1	–41.6	–61.2	–70.6	–74.1	–77.7	–81.4
Employer share, employee retirement (off-budget)	–7.9	–9.2	–9.6	–10.2	–11.0	–11.7	–12.4
Rents and royalties on the Outer Continental Shelf	–7.2	–3.8	–2.8	–3.0	–3.7	–4.0	–4.0
Sale of major assets	....	....	....	....	–0.3	....	....
Other undistributed offsetting receipts	–1.0	–0.5	–4.5	–10.6	–8.8	–0.7	–0.7
Total, Undistributed offsetting receipts	–55.2	–55.2	–78.1	–94.4	–97.9	–94.1	–98.5
On-Budget	(–47.3)	(–45.9)	(–68.6)	(–84.2)	(–86.9)	(–82.3)	(–86.1)
Off-Budget	(–7.9)	(–9.2)	(–9.6)	(–10.2)	(–11.0)	(–11.7)	(–12.4)
Total	**1,863.9**	**2,019.9**	**2,079.9**	**2,142.0**	**2,217.5**	**2,288.9**	**2,366.5**
On-Budget	(1,516.9)	(1,658.2)	(1,713.3)	(1,763.4)	(1,826.4)	(1,883.5)	(1,944.8)
Off-Budget	(347.0)	(361.7)	(366.6)	(378.6)	(391.1)	(405.4)	(421.7)

* $50 million or less.

Table 15–8. CURRENT SERVICES OUTLAYS BY AGENCY

(in billions of dollars)

Agency	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Legislative Branch	3.1	3.6	3.9	4.2	4.1	4.1	4.3
Judicial Branch	4.5	5.0	5.1	5.3	5.5	5.6	5.8
Agriculture	68.6	72.4	67.4	68.2	68.4	68.8	70.7
Commerce	5.1	5.5	5.6	5.8	6.0	6.1	6.2
Defense—Military	294.0	330.6	335.9	345.5	356.8	362.7	368.2
Education	35.7	47.6	53.7	54.9	56.2	57.4	58.6
Energy	16.5	19.1	19.5	19.8	20.1	20.2	20.6
Health and Human Services	426.8	459.4	487.0	510.3	541.5	567.5	606.2
Housing and Urban Development	34.0	30.9	34.5	36.6	36.5	36.2	35.3
Interior	8.2	10.3	11.0	11.1	11.3	11.8	11.9
Justice	21.3	23.1	29.6	30.7	27.6	27.8	28.5
Labor	39.4	58.6	54.8	51.9	50.5	51.4	53.8
State	7.5	11.1	9.8	9.9	10.1	10.3	10.5
Transportation	54.8	60.8	59.7	62.0	63.4	65.0	67.1
Treasury	390.6	381.4	393.9	410.6	422.6	436.9	449.0
Veterans Affairs	45.8	51.4	55.7	57.9	62.7	62.7	62.3
Corps of Engineers—Civil Works	4.8	5.0	4.9	5.0	5.1	5.3	5.4
Other Defense Civil Programs	34.2	35.5	40.9	46.1	46.0	45.8	45.4
Environmental Protection Agency	7.5	7.8	8.1	8.3	8.5	8.7	8.9
Executive Office of the President	0.3	0.5	0.3	0.3	0.4	0.4	0.4
Federal Emergency Management Agency	4.4	5.8	7.9	7.7	8.5	8.0	7.9
General Services Administration	–*	0.6	*	0.3	0.5	0.5	0.5
International Assistance Programs	11.8	13.3	13.2	13.3	13.3	13.6	13.8
National Aeronautics and Space Administration	14.2	14.5	15.1	15.5	15.8	16.2	16.5
National Science Foundation	3.7	4.6	4.8	4.9	5.1	5.1	5.2
Office of Personnel Management	50.9	54.3	67.9	71.7	75.7	79.5	83.0
Small Business Administration	–0.6	1.1	0.7	0.9	1.0	1.0	1.1
Social Security Administration	462.0	492.7	510.1	530.8	558.8	584.2	612.0
On-Budget	(40.6)	(46.9)	(48.6)	(50.6)	(55.5)	(55.2)	(55.0)
Off-Budget	(421.4)	(445.7)	(461.5)	(480.2)	(503.3)	(529.0)	(557.0)
Other Independent Agencies	14.0	20.0	18.1	19.4	18.3	18.1	19.1
On-Budget	(11.6)	(18.0)	(19.6)	(18.7)	(18.4)	(19.0)	(19.9)
Off-Budget	(2.3)	(2.0)	(–1.4)	(0.7)	(–0.2)	(–0.9)	(–0.8)
Allowances	....	....	–0.1	–0.3	–0.2	....	–*
Undistributed Offsetting Receipts	–199.3	–206.3	–239.2	–266.4	–282.2	–291.9	–311.8
On-Budget	(–122.6)	(–120.2)	(–145.8)	(–164.2)	(–170.2)	(–169.2)	(–177.2)
Off-Budget	(–76.7)	(–86.1)	(–93.4)	(–102.3)	(–112.0)	(–122.7)	(–134.6)
Total	**1,863.9**	**2,019.9**	**2,079.9**	**2,142.0**	**2,217.5**	**2,288.9**	**2,366.5**
On-Budget	(1,516.9)	(1,658.2)	(1,713.3)	(1,763.4)	(1,826.4)	(1,883.5)	(1,944.8)
Off-Budget	(347.0)	(361.7)	(366.6)	(378.6)	(391.1)	(405.4)	(421.7)

* $50 million or less.

Table 15–9. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION

(in billions of dollars)

Function	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
National defense:							
Department of Defense—Military	313.0	333.0	343.1	352.2	360.5	369.5	378.8
Other	16.0	17.7	18.1	18.2	18.2	18.4	18.7
Total, National defense	329.0	350.7	361.2	370.4	378.7	388.0	397.5
International affairs	18.7	22.3	23.5	24.2	24.8	25.4	26.2
General science, space, and technology	21.1	22.2	22.6	23.0	23.4	23.9	24.4
Energy	0.2	0.6	0.4	–*	0.1	0.7	0.8
Natural resources and environment	29.8	30.2	31.2	32.3	33.2	33.9	34.8
Agriculture	29.2	25.0	18.1	17.3	16.5	15.8	15.8
Commerce and housing credit	12.4	10.7	15.8	11.7	11.7	11.1	12.3
On-Budget	(8.4)	(7.8)	(10.6)	(11.3)	(11.2)	(10.7)	(11.1)
Off-Budget	(4.1)	(2.8)	(5.2)	(0.4)	(0.5)	(0.4)	(1.2)
Transportation	67.6	66.1	62.0	61.4	62.1	62.8	63.5
Community and regional development	13.9	18.5	18.3	18.8	19.1	19.6	20.0
Education, training, employment, and social services	63.7	78.3	80.6	81.1	82.8	84.5	86.2
Health	182.1	201.0	231.9	252.8	271.1	290.5	312.5
Medicare	217.2	230.3	233.0	241.0	256.7	265.0	283.6
Income security	273.4	306.2	317.6	326.2	335.5	346.0	354.8
Social security	440.5	461.3	476.7	497.3	521.5	548.2	577.5
On-Budget	(11.7)	(13.9)	(14.3)	(15.2)	(16.1)	(16.9)	(18.0)
Off-Budget	(428.8)	(447.4)	(462.4)	(482.1)	(505.5)	(531.3)	(559.5)
Veterans benefits and services	48.4	51.8	55.7	58.3	60.6	63.0	65.3
Administration of justice	45.0	37.3	41.4	41.6	41.1	42.3	43.5
General government	16.6	17.7	18.3	19.1	19.7	20.3	20.8
Net interest	206.2	177.2	175.2	177.6	174.1	167.9	160.2
On-Budget	(275.0)	(254.0)	(259.0)	(269.6)	(275.1)	(278.8)	(282.3)
Off-Budget	(–68.8)	(–76.8)	(–83.8)	(–92.0)	(–101.0)	(–111.0)	(–122.1)
Allowances	....	....	–0.1	–0.3	–0.2	....	–*
Undistributed offsetting receipts:							
Employer share, employee retirement (on-budget)	–39.1	–41.6	–61.2	–70.6	–74.1	–77.7	–81.4
Employer share, employee retirement (off-budget)	–7.9	–9.2	–9.6	–10.2	–11.0	–11.7	–12.4
Rents and royalties on the Outer Continental Shelf	–7.2	–3.8	–2.8	–3.0	–3.7	–4.0	–4.0
Sale of major assets	....	....	....	....	–0.3	....	....
Other undistributed offsetting receipts	–1.0	–0.5	–4.5	–10.6	–8.8	–0.7	–0.7
Total, Undistributed offsetting receipts	–55.2	–55.2	–78.1	–94.4	–97.9	–94.1	–98.5
On-Budget	(–47.3)	(–45.9)	(–68.6)	(–84.2)	(–86.9)	(–82.3)	(–86.1)
Off-Budget	(–7.9)	(–9.2)	(–9.6)	(–10.2)	(–11.0)	(–11.7)	(–12.4)
Total	**1,959.7**	**2,052.2**	**2,105.2**	**2,159.4**	**2,234.5**	**2,314.6**	**2,401.1**
On-Budget	(1,603.6)	(1,688.0)	(1,731.0)	(1,779.2)	(1,840.7)	(1,905.6)	(1,974.9)
Off-Budget	(356.2)	(364.2)	(374.2)	(380.2)	(393.9)	(409.0)	(426.2)
MEMORANDUM							
Discretionary budget authority:							
National defense	321.0	346.9	356.6	365.8	374.3	383.6	393.1
International	22.6	24.1	25.0	25.4	25.9	26.5	27.0
Domestic	308.3	326.8	337.8	347.2	355.5	364.5	373.5
Total, discretionary	**651.9**	**697.8**	**719.4**	**738.4**	**755.7**	**774.5**	**793.6**
Emergency Response Fund	20.0	20.0	20.4	20.7	21.1	21.5	22.0

* $50 million or less.

Table 15–10. CURRENT SERVICES BUDGET AUTHORITY BY AGENCY

(in billions of dollars)

Agency	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Legislative Branch	3.3	3.7	3.8	4.0	4.0	4.1	4.3
Judicial Branch	4.6	5.1	5.2	5.3	5.5	5.7	5.8
Agriculture	73.7	71.9	69.2	69.9	70.4	70.9	72.9
Commerce	5.3	5.5	5.8	6.2	6.3	6.4	6.5
Defense—Military	313.0	333.0	343.1	352.2	360.5	369.5	378.8
Education	40.0	54.1	55.9	56.1	57.3	58.6	59.8
Energy	17.8	19.2	19.6	19.7	20.0	20.4	20.8
Health and Human Services	435.3	468.5	486.4	509.4	541.3	567.8	607.3
Housing and Urban Development	32.4	34.3	37.3	39.6	40.3	40.6	41.6
Interior	10.0	10.7	11.0	11.2	11.5	11.8	12.1
Justice	22.5	26.3	30.1	28.5	27.5	28.2	28.9
Labor	44.1	59.4	55.5	52.6	51.8	52.8	55.3
State	8.4	9.5	9.7	9.9	10.1	10.4	10.6
Transportation	67.1	64.4	61.3	62.0	62.7	63.4	64.1
Treasury	392.8	381.8	395.1	411.9	424.1	438.4	450.7
Veterans Affairs	48.2	51.7	55.7	58.2	60.5	62.9	65.2
Corps of Engineers—Civil Works	4.8	4.8	4.9	5.0	5.2	5.3	5.5
Other Defense Civil Programs	34.4	35.7	41.1	46.3	46.1	45.9	45.6
Environmental Protection Agency	7.7	8.0	8.2	8.4	8.6	8.8	9.0
Executive Office of the President	13.3	0.3	0.3	0.4	0.4	0.4	0.4
Federal Emergency Management Agency	4.9	7.3	7.4	7.9	8.0	8.2	8.3
General Services Administration	0.5	0.6	0.4	0.7	0.7	0.8	0.8
International Assistance Programs	11.4	12.2	12.7	13.3	13.7	14.0	14.4
National Aeronautics and Space Administration	14.4	15.0	15.3	15.7	16.0	16.3	16.7
National Science Foundation	4.6	4.9	5.0	5.0	5.1	5.2	5.3
Office of Personnel Management	53.2	56.3	68.7	73.0	76.9	80.6	84.0
Small Business Administration	–*	1.2	1.0	1.0	1.0	1.1	1.1
Social Security Administration	472.7	492.1	510.3	532.7	560.9	586.5	614.5
On-Budget	(43.9)	(44.7)	(47.9)	(50.6)	(55.5)	(55.2)	(55.0)
Off-Budget	(428.8)	(447.4)	(462.4)	(482.1)	(505.5)	(531.3)	(559.5)
Other Independent Agencies	18.8	21.1	24.5	20.1	20.6	21.6	22.7
On-Budget	(14.7)	(18.3)	(19.3)	(19.7)	(20.1)	(21.2)	(21.5)
Off-Budget	(4.1)	(2.8)	(5.2)	(0.4)	(0.5)	(0.4)	(1.2)
Allowances	....	....	–0.1	–0.3	–0.2	....	–*
Undistributed Offsetting Receipts	–199.3	–206.3	–239.2	–266.4	–282.2	–291.9	–311.8
On-Budget	(–122.6)	(–120.2)	(–145.8)	(–164.2)	(–170.2)	(–169.2)	(–177.2)
Off-Budget	(–76.7)	(–86.1)	(–93.4)	(–102.3)	(–112.0)	(–122.7)	(–134.6)
Total	**1,959.7**	**2,052.2**	**2,105.2**	**2,159.4**	**2,234.5**	**2,314.6**	**2,401.1**
On-Budget	(1,603.6)	(1,688.0)	(1,731.0)	(1,779.2)	(1,840.7)	(1,905.6)	(1,974.9)
Off-Budget	(356.2)	(364.2)	(374.2)	(380.2)	(393.9)	(409.0)	(426.2)

* $50 million or less.

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
050 National defense:							
Discretionary:							
Department of Defense—Military:							
Military personnel	76,889	81,970	85,030	93,978	96,943	100,037	103,239
Operation and maintenance	113,886	126,145	129,982	127,641	130,454	133,694	137,015
Procurement	61,672	61,117	62,217	63,276	64,413	65,639	66,887
Research, development, test and evaluation	41,735	48,554	49,543	50,473	51,471	52,537	53,636
Military construction	5,457	6,484	6,680	6,809	6,943	7,090	7,242
Family housing	3,685	4,053	4,128	4,199	4,277	4,359	4,443
Revolving, management, and trust funds and other	2,234	2,515	2,632	2,722	2,792	2,865	2,939
Total, Department of Defense—Military	305,558	330,838	340,212	349,098	357,293	366,221	375,401
Atomic energy defense activities:							
Department of Energy	13,845	14,574	14,853	15,119	15,403	15,709	16,020
Formerly utilized sites remedial action	141	141	143	147	149	153	155
Defense nuclear facilities safety board	18	18	19	19	20	21	21
Total, Atomic energy defense activities	14,004	14,733	15,015	15,285	15,572	15,883	16,196
Defense-related activities:							
Radiation exposure compensation trust fund transferred to mandatory	127	....	....	....	....	....	....
Discretionary programs	1,287	1,325	1,359	1,393	1,425	1,462	1,500
Total, Defense-related activities	1,414	1,325	1,359	1,393	1,425	1,462	1,500
Total, Discretionary	320,976	346,896	356,586	365,776	374,290	383,566	393,097
Emergency Response Fund:							
Department of Defense—Military:							
Operation and maintenance	3,348	3,396	3,457	3,516	3,579	3,647	3,716
Procurement	936	....	....	....	....	....	....
Military construction	....	105	107	109	111	113	114
Total, Department of Defense—Military	4,284	3,501	3,564	3,625	3,690	3,760	3,830
Atomic energy defense activities:							
Department of Energy	5	369	375	382	388	396	403
Defense-related activities:							
Discretionary programs	....	10	10	11	11	11	12
Total, Emergency Response Fund	4,289	3,880	3,949	4,018	4,089	4,167	4,245
Mandatory:							
Department of Defense—Military:							
Military personnel	....	27	53	53	53	53	53
Revolving, trust and other DoD mandatory	4,506	200	191	338	336	335	333
Offsetting receipts	–1,369	–1,572	–903	–878	–879	–854	–820
Total, Department of Defense—Military	3,137	–1,345	–659	–487	–490	–466	–434
Atomic energy defense activities:							
Energy employee occupational illness compensation program, benefits	358	769	758	578	353	250	157
Energy employee occupational illness compensation program, administration	50	138	107	57	52	47	32
Proceeds from sale of excess DOE assets	–1	....	....	....	....	....	....
Total, Atomic energy defense activities	407	907	865	635	405	297	189
Defense-related activities:							
Radiation exposure compensation trust fund	....	172	143	107	65	47	29

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Mandatory programs	216	212	351	351	351	351	351
Total, Defense-related activities	216	384	494	458	416	398	380
Total, Mandatory	3,760	–54	700	606	331	229	135
Total, National defense	329,025	350,722	361,235	370,400	378,710	387,962	397,477
150 International affairs:							
Discretionary:							
International development, humanitarian assistance:							
Development assistance and child survival and disease programs	2,124	2,574	2,621	2,665	2,713	2,764	2,816
Food aid	835	850	865	880	896	913	930
Refugee programs	714	721	734	748	760	775	789
Andean counter-drug initiative	....	625	636	647	659	671	684
Multilateral development banks (MDB's)	1,603	1,403	1,428	1,453	1,477	1,505	1,532
Assistance for the independent states of the former Soviet Union	559	784	798	812	826	842	858
Peace Corps	267	278	287	294	303	312	321
International narcotics control and law enforcement	417	218	223	226	230	235	239
Assistance for Central and Eastern Europe	542	621	633	643	655	667	680
USAID operations	544	561	579	594	611	628	646
Voluntary contributions to international organizations	296	328	334	340	346	352	359
Other development and humanitarian assistance	304	180	462	472	482	491	502
Total, International development, humanitarian assistance	8,205	9,143	9,600	9,774	9,958	10,155	10,356
International security assistance:							
Foreign military financing grants and loans	3,568	3,650	3,716	3,779	3,847	3,921	3,995
Economic support fund	2,300	2,214	2,254	2,292	2,334	2,378	2,423
Nonproliferation, antiterrorism, demining, and related programs	311	344	350	356	363	369	376
Other security assistance	189	205	208	212	216	220	225
Total, International security assistance	6,368	6,413	6,528	6,639	6,760	6,888	7,019
Conduct of foreign affairs:							
State Department operations	3,331	3,916	4,027	4,124	4,228	4,338	4,451
Embassy security, construction, and maintenance	1,081	1,277	1,303	1,328	1,353	1,382	1,410
Assessed contributions to international organizations	869	850	865	880	896	913	930
Assessed contributions for international peacekeeping	844	844	859	874	890	906	924
Other conduct of foreign affairs	142	140	144	149	151	158	163
Total, Conduct of foreign affairs	6,267	7,027	7,198	7,355	7,518	7,697	7,878
Foreign information and exchange activities:							
International broadcasting	461	489	504	517	532	547	561
Russian Leadership Development Center trust fund	....	10	22	23	23	24	24
Other information and exchange activities	417	299	305	309	316	324	330
Total, Foreign information and exchange activities	878	798	831	849	871	895	915
International financial programs:							
Export-Import Bank	907	767	795	798	809	821	835
Special defense acquisition fund	–7	–3	....	....	....	....	....
Total, International financial programs	900	764	795	798	809	821	835
Total, Discretionary	22,618	24,145	24,952	25,415	25,916	26,456	27,003
Emergency Response Fund:							
International development, humanitarian assistance:							
Peace Corps	3	....	....	....	....	....	....
Other development and humanitarian assistance	2	50	51	52	53	54	55
Total, International development, humanitarian assistance	5	50	51	52	53	54	55
Conduct of foreign affairs:							
State Department operations	8	....	....	....	....	....	....

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Evacuations and rewards	41						
Total, Conduct of foreign affairs	49						
Foreign information and exchange activities:							
International broadcasting		19	19	19	21	21	21
Total, Emergency Response Fund	54	69	70	71	74	75	76
Mandatory:							
International development, humanitarian assistance:							
Credit liquidating accounts	–444	–1,164	–1,070	–1,094	–1,034	–993	–931
Receipts and other	–51	–36	–10	–12	–12	–12	–12
Total, International development, humanitarian assistance	–495	–1,200	–1,080	–1,106	–1,046	–1,005	–943
International security assistance:							
Foreign military loan reestimates	–209	147					
Foreign military loan liquidating account	–491	–450	–376	–282	–303	–301	–265
Total, International security assistance	–700	–303	–376	–282	–303	–301	–265
Foreign affairs and information:							
Conduct of foreign affairs	11	37	5	5	5	5	5
Japan-U.S. Friendship Commission	3	3	3	3	3	3	3
Total, Foreign affairs and information	14	40	8	8	8	8	8
International financial programs:							
Foreign military sales trust fund (net)	–491	–40	–30	190	260	280	340
Export-Import Bank—subsidy reestimates	–1,975	–367					
Other international financial programs	–362	–71	–85	–88	–94	–108	–25
Total, International financial programs	–2,828	–478	–115	102	166	172	315
Total, Mandatory	–4,009	–1,941	–1,563	–1,278	–1,175	–1,126	–885
Total, International affairs	18,663	22,273	23,459	24,208	24,815	25,405	26,194
250 General science, space, and technology:							
Discretionary:							
General science and basic research:							
National Science Foundation programs	4,374	4,727	4,817	4,903	4,992	5,091	5,190
Department of Energy general science programs	3,218	3,240	3,301	3,361	3,423	3,491	3,561
Total, General science and basic research	7,592	7,967	8,118	8,264	8,415	8,582	8,751
Space flight, research, and supporting activities:							
Science, aeronautics and technology	5,711	7,152	7,310	7,455	7,614	7,781	7,952
Human space flight	5,496	6,797	6,942	7,080	7,225	7,380	7,538
Mission support	2,190						
Other NASA programs	24	25	26	27	28	29	30
Total, Space flight, research, and supporting activities	13,421	13,974	14,278	14,562	14,867	15,190	15,520
Total, Discretionary	21,013	21,941	22,396	22,826	23,282	23,772	24,271
Emergency Response Fund:							
Space flight, research, and supporting activities:							
Science, aeronautics and technology		27	27	28	28	29	30
Human space flight		76	77	79	80	82	83
Total, Emergency Response Fund		103	104	107	108	111	113
Mandatory:							
General science and basic research:							
National Science Foundation donations	116	135	142	19	16	16	17

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Space flight, research, and supporting activities:							
National Space Grant Program	3	....	....	....	....	....	....
Total, Mandatory	119	135	142	19	16	16	17
Total, General science, space, and technology	21,132	22,179	22,642	22,952	23,406	23,899	24,401
270 Energy:							
Discretionary:							
Energy supply:							
Research and development	1,208	1,303	1,327	1,312	1,337	1,366	1,394
Naval petroleum reserves operations	2	17	17	17	18	19	19
Decontamination transfer	–419	–420	–442	–452	–463	–474	–485
Nuclear waste program	193	97	100	104	108	112	115
Federal power marketing	209	189	201	208	213	218	224
Elk Hills school lands fund	36	36	36	37	37	38	39
Rural electric and telephone discretionary loans	56	25	24	22	19	20	17
Non-defense environmental management and other	697	652	665	677	689	702	715
Total, Energy supply	1,982	1,899	1,928	1,925	1,958	2,001	2,038
Energy conservation and preparedness:							
Energy conservation	810	916	934	950	968	989	1,008
Emergency energy preparedness	150	180	184	187	191	195	199
Total, Energy conservation and preparedness	960	1,096	1,118	1,137	1,159	1,184	1,207
Energy information, policy, and regulation:							
Nuclear Regulatory Commission (NRC)	53	63	41	52	64	409	421
Federal Energy Regulatory Commission fees and recoveries, and other	–1	–12	–13	–13	–13	–14	–14
Department of Energy departmental administration, OIG, and EIA administration	240	197	204	209	216	224	231
Total, Energy information, policy, and regulation	292	248	232	248	267	619	638
Total, Discretionary	3,234	3,243	3,278	3,310	3,384	3,804	3,883
Emergency Response Fund:							
Energy information, policy, and regulation:							
Nuclear Regulatory Commission (NRC)	....	36	37	37	38	39	40
Mandatory:							
Energy supply:							
Naval petroleum reserves oil and gas sales	–12	–7	–7	–7	–7	–7	–5
Federal power marketing	–277	–628	–602	–778	–757	–801	–789
Tennessee Valley Authority	–665	171	–309	–722	–800	–730	–830
Nuclear waste fund program	–689	–640	–647	–612	–637	–621	–609
Rural electric and telephone liquidating accounts	–1,419	–1,563	–1,383	–1,236	–1,105	–977	–887
Rural electric and telephone loan subsidy reestimates	–4	....	....	....	....	....	....
Total, Mandatory	–3,066	–2,667	–2,948	–3,355	–3,306	–3,136	–3,120
Total, Energy	168	612	367	–8	116	707	803
300 Natural resources and environment:							
Discretionary:							
Water resources:							
Corps of Engineers	4,654	4,456	4,615	4,736	4,864	4,999	5,139
Bureau of Reclamation	788	851	885	924	927	960	995
Watershed, flood prevention, and other	346	213	217	225	233	240	246
Total, Water resources	5,788	5,520	5,717	5,885	6,024	6,199	6,380
Conservation and land management:							
Forest Service	4,584	4,274	4,416	4,542	4,672	4,811	4,953
Management of public lands (BLM)	1,900	1,694	1,756	1,810	1,872	1,929	1,991
Conservation of agricultural lands	766	886	921	952	985	1,021	1,055
Fish and Wildlife Service	1,232	1,185	1,225	1,255	1,289	1,324	1,364

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Other conservation and land management programs	838	752	772	791	811	833	852
Total, Conservation and land management	9,320	8,791	9,090	9,350	9,629	9,918	10,215
Recreational resources:							
Operation of recreational resources	2,404	2,395	2,474	2,542	2,615	2,692	2,770
Other recreational resources activities	34	24	22	24	24	24	26
Total, Recreational resources	2,438	2,419	2,496	2,566	2,639	2,716	2,796
Pollution control and abatement:							
Regulatory, enforcement, and research programs	2,960	2,937	3,032	3,117	3,206	3,304	3,401
State and tribal assistance grants	3,641	3,733	3,799	3,865	3,935	4,009	4,084
Hazardous substance superfund	1,286	1,289	1,323	1,354	1,387	1,420	1,456
Other control and abatement activities	146	147	149	152	158	160	163
Total, Pollution control and abatement	8,033	8,106	8,303	8,488	8,686	8,893	9,104
Other natural resources:							
NOAA	3,104	3,391	3,482	3,564	3,653	3,741	3,837
Other natural resource program activities	1,060	1,109	1,146	1,174	1,209	1,246	1,283
Total, Other natural resources	4,164	4,500	4,628	4,738	4,862	4,987	5,120
Total, Discretionary	29,743	29,336	30,234	31,027	31,840	32,713	33,615
Emergency Response Fund:							
Water resources:							
Corps of Engineers	....	139	142	144	146	149	152
Bureau of Reclamation	....	30	31	31	32	32	33
Total, Water resources	....	169	173	175	178	181	185
Recreational resources:							
Operation of recreational resources	3	57	58	60	62	64	66
Pollution control and abatement:							
Regulatory, enforcement, and research programs	....	129	132	133	137	140	141
State and tribal assistance grants	....	5	5	5	5	5	5
Hazardous substance superfund	....	41	43	44	46	47	50
Total, Pollution control and abatement	....	175	180	182	188	192	196
Other natural resources:							
NOAA	....	3	3	3	3	3	3
Other natural resource program activities	....	2	2	2	2	2	2
Total, Other natural resources	....	5	5	5	5	5	5
Total, Emergency Response Fund	3	406	416	422	433	442	452
Mandatory:							
Water resources:							
Offsetting receipts and other mandatory water resource programs	–286	–107	–101	–107	–121	–129	–129
Conservation and land management:							
Conservation Reserve Program and other	2,072	2,005	2,119	2,209	2,200	2,129	2,122
Other conservation programs	426	567	570	542	571	571	573
Offsetting receipts	–2,654	–2,470	–2,519	–2,327	–2,299	–2,376	–2,404
Total, Conservation and land management	–156	102	170	424	472	324	291
Recreational resources:							
Operation of recreational resources	1,041	1,000	997	1,064	960	978	1,011
Offsetting receipts	–458	–378	–374	–376	–287	–283	–286
Total, Recreational resources	583	622	623	688	673	695	725

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Pollution control and abatement:							
Superfund resources and other mandatory	–134	–126	–125	–125	–125	–125	–125
Other natural resources:							
Fees and mandatory programs	7	11	–11	–15	–11	–11	–11
Total, Mandatory	14	502	556	865	888	754	751
Total, Natural resources and environment	29,760	30,244	31,206	32,314	33,161	33,909	34,818
350 Agriculture:							
Discretionary:							
Farm income stabilization:							
Agriculture credit loan program	398	466	483	497	513	529	547
P.L.480 market development activities	136	148	150	153	156	158	162
Administrative expenses	1,016	1,092	1,123	1,150	1,180	1,210	1,242
Total, Farm income stabilization	1,550	1,706	1,756	1,800	1,849	1,897	1,951
Agricultural research and services:							
Research and education programs	1,524	1,688	1,738	1,780	1,828	1,878	1,928
Integrated research, education, and extension programs	42	43	44	44	45	46	47
Extension programs	433	440	449	456	465	474	483
Marketing programs	68	74	77	78	81	84	85
Animal and plant inspection programs	904	793	822	849	876	905	934
Economic intelligence	175	189	195	201	207	215	220
Grain inspection and packers program	34	35	36	36	37	37	38
Foreign agricultural service	128	126	131	135	140	144	149
Other programs and unallocated overhead	443	405	466	487	499	513	527
Total, Agricultural research and services	3,751	3,793	3,958	4,066	4,178	4,296	4,411
Total, Discretionary	5,301	5,499	5,714	5,866	6,027	6,193	6,362
Emergency Response Fund:							
Agricultural research and services:							
Other programs and unallocated overhead	....	313	321	328	336	343	353
Mandatory:							
Farm income stabilization:							
Commodity Credit Corporation	21,446	15,678	9,272	8,439	7,328	6,285	5,883
Agricultural credit insurance subsidy reestimate	322	1,287	....	....	....	....	....
Crop insurance and other farm credit activities	2,536	2,845	2,895	2,978	3,093	3,232	3,361
Credit liquidating accounts (ACIF and FAC)	–800	–791	–767	–741	–708	–676	–641
Total, Farm income stabilization	23,504	19,019	11,400	10,676	9,713	8,841	8,603
Agricultural research and services:							
Miscellaneous mandatory programs	642	315	833	614	610	617	625
Offsetting receipts	–206	–178	–185	–185	–183	–183	–183
Total, Agricultural research and services	436	137	648	429	427	434	442
Total, Mandatory	23,940	19,156	12,048	11,105	10,140	9,275	9,045
Total, Agriculture	29,241	24,968	18,083	17,299	16,503	15,811	15,760
370 Commerce and housing credit:							
Discretionary:							
Mortgage credit:							
Federal Housing Administration (FHA) loan programs	–1,235	–1,893	–2,015	–1,841	–1,864	–1,992	–2,146
Government National Mortgage Association (GNMA)	–347	–389	–389	–388	–388	–387	–387
Other housing and urban development	–97	–468	–166	–166	–166	–166	–165
Rural housing insurance fund	662	668	692	711	734	756	778
Total, Mortgage credit	–1,017	–2,082	–1,878	–1,684	–1,684	–1,789	–1,920

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Postal service:							
Payments to the Postal Service fund (On-budget)	93	96	98	99	102	103	105
Deposit insurance:							
National credit union administration	1	1	1	1	1	1	1
Other advancement of commerce:							
Small and minority business assistance	764	597	619	639	658	680	702
Science and technology	631	710	730	748	771	792	811
Economic and demographic statistics	515	580	602	623	643	666	688
Regulatory agencies	–136	–649	121	126	129	134	140
International Trade Administration	352	355	367	379	390	402	414
Patent and trademark salaries and expenses	–46	–220	–162	136	79	....	....
Other discretionary	210	78	153	156	161	167	171
Total, Other advancement of commerce	2,290	1,451	2,430	2,807	2,831	2,841	2,926
Total, Discretionary	1,367	–534	651	1,223	1,250	1,156	1,112
Emergency Response Fund:							
Postal service:							
Payments to the Postal Service fund (On-budget)	....	500	509	518	527	537	547
Other advancement of commerce:							
Small and minority business assistance	....	75	76	78	79	81	82
Science and technology	....	6	6	6	6	6	6
Regulatory agencies	....	38	17	18	18	18	19
International Trade Administration	....	1	1	1	1	1	1
Patent and trademark salaries and expenses	....	2	....	....	....	....	....
Other discretionary	....	7	7	7	7	7	7
Total, Other advancement of commerce	....	129	107	110	111	113	115
Total, Emergency Response Fund	....	629	616	628	638	650	662
Mandatory:							
Mortgage credit:							
FHA mutual mortgage insurance	2,246	2,791	2,938	2,785	2,832	2,984	3,163
FHA general and special risk insurance	2,203	349	983	969	745	221	229
Government National Mortgage Association	....	....	40	40	40	40	40
Other HUD mortgage credit	–469	–325	–455	–338	–435	–550	–550
Other mortgage credit activities	–1,000	–1,247	–1,213	–1,229	–1,191	–1,193	–1,116
Total, Mortgage credit	2,980	1,568	2,293	2,227	1,991	1,502	1,766
Postal service:							
Postal Service (Off-budget)	4,064	2,813	5,154	368	487	390	1,197
Deposit insurance:							
Bank Insurance Fund	–26	–26	–25	–26	–26	–26	–26
FSLIC Resolution Fund	–4	–4	–3	–3	–3	–3	–3
Savings Association Insurance Fund	–4	–4	–3	–3	–3	–3	–3
Other deposit insurance activities	34	34	31	45	46	47	48
Total, Deposit insurance	....	....	....	13	14	15	16
Other advancement of commerce:							
Universal service fund	5,290	5,801	6,523	6,703	6,832	6,970	7,114
Payments to copyright owners	211	205	226	240	202	159	161
Spectrum auction subsidy	–852	141	12	12	12	12	12
Regulatory fees	–23	–23	–23	–23	–23	–23	–23
Credit liquidating accounts	5	3	3	2	1	1	1
Business loan program, subsidy reestimate	–722	–366	....	....	....	....	....
Continued dumping and subsidy offset	....	200	200	200	200	200	200

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Other mandatory	112	220	100	104	104	104	104
Total, Other advancement of commerce	4,021	6,181	7,041	7,238	7,328	7,423	7,569
Total, Mandatory	11,065	10,562	14,488	9,846	9,820	9,330	10,548
Total, Commerce and housing credit	12,432	10,657	15,755	11,697	11,708	11,136	12,322
400 Transportation:							
Discretionary:							
Ground transportation:							
Highways	2,795	320	328	334	340	347	355
Highway safety	127	155	166	169	174	179	183
Mass transit	1,258	1,352	1,374	1,399	1,425	1,451	1,480
Railroads	759	740	756	770	787	802	820
Regulation	18	18	19	19	20	21	21
State infrastructure banks	....	–6	....	....	....	....	....
Total, Ground transportation	4,957	2,579	2,643	2,691	2,746	2,800	2,859
Air transportation:							
Airports and airways (FAA)	9,715	10,391	10,744	11,056	11,381	11,726	12,082
Aeronautical research and technology	936	930	956	979	1,004	1,031	1,057
Payments to air carriers	....	13	13	13	14	14	14
Total, Air transportation	10,651	11,334	11,713	12,048	12,399	12,771	13,153
Water transportation:							
Marine safety and transportation	3,737	3,987	4,118	4,229	4,348	4,467	4,591
Ocean shipping	145	155	164	167	172	176	180
Total, Water transportation	3,882	4,142	4,282	4,396	4,520	4,643	4,771
Other transportation:							
Department of Transportation administration and other	255	266	268	278	289	300	311
Total, Discretionary	19,745	18,321	18,906	19,413	19,954	20,514	21,094
Emergency Response Fund:							
Ground transportation:							
Highways	....	175	178	182	184	188	191
Mass transit	....	124	126	129	130	133	135
Railroads	....	106	108	110	111	113	116
Total, Ground transportation	....	405	412	421	425	434	442
Air transportation:							
Airports and airways (FAA)	123	533	544	555	566	578	590
Transportation security administration	....	95	97	98	100	102	104
Aeronautical research and technology	....	5	5	5	5	5	5
Payments to air carriers	....	50	51	52	53	54	55
Total, Air transportation	123	683	697	710	724	739	754
Water transportation:							
Marine safety and transportation	18	209	213	216	220	224	229
Other transportation:							
Department of Transportation administration and other	....	4	4	4	4	4	4
Total, Emergency Response Fund	141	1,301	1,326	1,351	1,373	1,401	1,429
Mandatory:							
Ground transportation:							
Highways	32,304	35,122	31,111	31,111	31,111	31,111	31,111
Highway safety	553	610	580	580	580	580	580
Mass transit	6,308	5,398	5,496	5,591	5,693	5,802	5,914
Offsetting receipts and credit subsidy reestimates	–50	–96	–33	–33	–33	–33	–33

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Credit liquidating accounts	–32	–29	–29	–29	–30	–29	–29
Total, Ground transportation	39,083	41,005	37,125	37,220	37,321	37,431	37,543
Air transportation:							
Airports and airways (FAA)	2,571	2,998	3,400	3,400	3,400	3,400	3,400
Payments to air carriers	50	20	30	30	30	40	40
Compensation for air carriers	5,000						
Air transportation stabilization loan subsidies		1,426	1,463				
Total, Air transportation	7,621	4,444	4,893	3,430	3,430	3,440	3,440
Water transportation:							
Coast Guard retired pay	778	876					
MARAD ocean freight differential	254	48	45	46	47	48	49
Other water transportation programs	–42	171	–31	–32	–33	–34	–35
Total, Water transportation	990	1,095	14	14	14	14	14
Other transportation:							
Sale of Union Station air rights and Governors Island		–40	–300				
Other mandatory transportation programs	–3	–1	–1	–1	–1	–1	–1
Total, Other transportation	–3	–41	–301	–1	–1	–1	–1
Total, Mandatory	47,691	46,503	41,731	40,663	40,764	40,884	40,996
Total, Transportation	67,577	66,125	61,963	61,427	62,091	62,799	63,519
450 Community and regional development:							
Discretionary:							
Community development:							
Community development block grant	5,112	5,000	5,090	5,177	5,270	5,370	5,472
Community development loan guarantees	30	15	15	15	16	16	16
Community development financial institutions	118	80	81	83	85	87	88
Brownfields redevelopment	25	25	25	26	26	27	27
Other community development programs	574	464	476	487	497	511	523
Total, Community development	5,859	5,584	5,687	5,788	5,894	6,011	6,126
Area and regional development:							
Rural development	1,221	1,101	1,122	1,145	1,168	1,193	1,222
Economic Development Administration	451	368	375	382	389	398	406
Indian programs	1,428	1,492	1,529	1,561	1,595	1,632	1,670
Appalachian Regional Commission	77	71	72	73	75	76	78
Denali Commission	41	49	50	50	52	53	54
Delta Regional Authority	20	10	10	10	10	11	11
Total, Area and regional development	3,238	3,091	3,158	3,221	3,289	3,363	3,441
Disaster relief and insurance:							
Disaster relief	1,597	2,113	2,157	2,197	2,241	2,288	2,336
Small Business Administration disaster loans	184	214	224	233	243	253	263
National flood insurance premiums	64	78	88	89	91	92	94
Other disaster assistance programs	677	688	704	723	737	757	776
Total, Disaster relief and insurance	2,522	3,093	3,173	3,242	3,312	3,390	3,469
Total, Discretionary	11,619	11,768	12,018	12,251	12,495	12,764	13,036
Emergency Response Fund:							
Community development:							
Community development block grant		2,000	2,036	2,071	2,108	2,148	2,189
Other community development programs		2	2	2	2	2	2
Total, Community development		2,002	2,038	2,073	2,110	2,150	2,191

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Disaster relief and insurance:							
Disaster relief	2,000	4,357	4,435	4,511	4,592	4,679	4,768
Small Business Administration disaster loans	100	75	76	78	79	81	82
Other disaster assistance programs	....	235	239	244	249	254	258
Total, Disaster relief and insurance	2,100	4,667	4,750	4,833	4,920	5,014	5,108
Total, Emergency Response Fund	2,100	6,669	6,788	6,906	7,030	7,164	7,299
Mandatory:							
Community development:							
Pennsylvania Avenue activities and other programs	....	1	....	....	....	....	....
Area and regional development:							
Indian programs	191	200	201	208	196	202	209
Rural development programs	316	7	106	36	36	36	36
Credit liquidating accounts	–20	–74	–203	–258	–300	–292	–275
Offsetting receipts	–365	–185	–188	–192	–199	–203	–210
Total, Area and regional development	122	–52	–84	–206	–267	–257	–240
Disaster relief and insurance:							
National flood insurance fund	454	–360	–382	–110	–113	–115	–117
Disaster loans program account	46	506	....	....	....	....	....
SBA disaster loan subsidy reestimates	–384	....	....	....	....	....	....
Disaster assistance, downward reestimates	–10	....	....	....	....	....	....
Credit liquidating accounts	–44	....	....	....	....	....	....
Total, Disaster relief and insurance	62	146	–382	–110	–113	–115	–117
Total, Mandatory	184	95	–466	–316	–380	–372	–357
Total, Community and regional development	13,903	18,532	18,340	18,841	19,145	19,556	19,978
500 Education, training, employment, and social services:							
Discretionary:							
Elementary, secondary, and vocational education:							
Education for the disadvantaged	9,143	11,725	12,439	12,651	12,879	13,123	13,372
Impact aid	993	1,144	1,165	1,184	1,206	1,229	1,252
School improvement	4,619	7,827	7,936	8,071	8,216	8,372	8,531
Education reform	1,881	....	....	....	....	....	....
English language acquisition	460	665	677	688	701	714	728
Special education	6,110	8,673	8,738	8,886	9,046	9,218	9,394
Vocational and adult education	1,826	1,934	1,954	1,987	2,023	2,062	2,101
Reading excellence	286	195	195	198	202	206	210
Indian education	717	742	759	776	793	812	831
Other	12	14	14	14	15	15	15
Total, Elementary, secondary, and vocational education	26,047	32,919	33,877	34,455	35,081	35,751	36,434
Higher education:							
Student financial assistance	10,674	12,286	12,507	12,719	12,949	13,195	13,444
Higher education	1,912	2,031	2,067	2,103	2,140	2,181	2,222
Federal family education loan program	48	49	50	53	54	55	58
Other higher education programs	401	415	422	429	437	445	453
Total, Higher education	13,035	14,781	15,046	15,304	15,580	15,876	16,177
Research and general education aids:							
Library of Congress	449	376	390	401	415	428	441
Public broadcasting	404	418	434	450	458	467	476
Smithsonian institution and related agencies	599	645	667	688	712	730	754
Education research, statistics, and assessment	722	444	452	459	468	476	485
Other	939	925	951	973	998	1,024	1,048
Total, Research and general education aids	3,113	2,808	2,894	2,971	3,051	3,125	3,204

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Training and employment:							
Training and employment services	5,635	5,457	5,558	5,654	5,757	5,870	5,982
Older Americans employment	440	445	453	461	469	478	487
Federal-State employment service	1,322	1,295	1,318	1,342	1,367	1,393	1,420
Other employment and training	116	119	124	128	132	137	140
Total, Training and employment	7,513	7,316	7,453	7,585	7,725	7,878	8,029
Other labor services:							
Labor law, statistics, and other administration	1,503	1,588	1,644	1,691	1,749	1,801	1,857
Social services:							
Rehabilitation services	405	464	472	480	489	498	508
Corporation for National and Community Service	460	404	412	420	428	437	445
National Service	280	335	343	350	358	367	376
Children and families services programs	7,966	8,440	8,597	8,745	8,907	9,081	9,256
Aging services program	1,104	1,201	1,223	1,244	1,267	1,291	1,316
Other	3	73	74	75	77	78	80
Total, Social services	10,218	10,917	11,121	11,314	11,526	11,752	11,981
Total, Discretionary	61,429	70,329	72,035	73,320	74,712	76,183	77,682
Emergency Response Fund:							
Elementary, secondary, and vocational education:							
School improvement	....	10	10	10	11	11	11
Research and general education aids:							
Library of Congress	2	30	31	31	32	32	33
Public broadcasting	....	8	8	8	8	9	9
Smithsonian institution and related agencies	....	28	28	29	30	31	31
Total, Research and general education aids	2	66	67	68	70	72	73
Training and employment:							
Training and employment services	25	32	33	33	34	34	35
Other labor services:							
Labor law, statistics, and other administration	....	6	6	6	6	6	7
Total, Emergency Response Fund	27	114	116	117	121	123	126
Mandatory:							
Higher education:							
Federal family education loan program	–1,660	3,781	4,090	3,371	3,554	3,728	3,894
Federal direct loan program	214	52	180	71	10	–76	–167
Other higher education programs	–48	–35	–35	–35	–44	–59	–58
Credit liquidating account (Family education loan program)	–1,064	–745	–625	–508	–380	–278	–182
Total, Higher education	–2,558	3,053	3,610	2,899	3,140	3,315	3,487
Research and general education aids:							
Mandatory programs	86	25	25	24	24	23	22
Training and employment:							
Trade adjustment assistance	132	132	....	....	....	....	....
Proposed Legislation (non-PAYGO)	....	....	132	132	132	132	132
Subtotal, Trade adjustment assistance	132	132	132	132	132	132	132
Advance appropriations and other mandatory	131	140	138	....	....	....	....
Total, Training and employment	263	272	270	132	132	132	132
Other labor services:							
Other labor services	10	10	10	....	....	....	....

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Social services:							
Promoting safe and stable families	305	305	305	305	305	305	305
Social services block grant	1,725	1,700	1,700	1,700	1,700	1,700	1,700
Rehabilitation services	2,400	2,482	2,533	2,591	2,649	2,710	2,775
Other social services	22	16	16	12	11	8	7
Total, Social services	4,452	4,503	4,554	4,608	4,665	4,723	4,787
Total, Mandatory	2,253	7,863	8,469	7,663	7,961	8,193	8,428
Total, Education, training, employment, and social services	63,709	78,306	80,620	81,100	82,794	84,499	86,236
550 Health:							
Discretionary:							
Health care services:							
Substance abuse and mental health services	2,968	3,142	3,201	3,256	3,316	3,380	3,446
Indian health	2,690	2,824	2,897	2,962	3,037	3,109	3,187
Health Resources and Services Administration	5,005	5,466	5,569	5,667	5,775	5,890	6,006
Disease control, research, and training	3,590	3,981	4,067	4,150	4,236	4,328	4,423
Departmental management and other	738	775	798	818	838	862	884
Total, Health care services	14,991	16,188	16,532	16,853	17,202	17,569	17,946
Health research and training:							
National Institutes of Health	20,447	23,333	23,796	24,234	24,703	25,206	25,718
Clinical training	598	675	687	699	712	726	738
Other health research and training	431	368	355	331	343	356	367
Total, Health research and training	21,476	24,376	24,838	25,264	25,758	26,288	26,823
Consumer and occupational health and safety:							
Food safety and inspection	745	769	801	828	856	886	917
Occupational safety and health	713	742	769	791	816	842	868
FDA and Consumer Product Safety Commission salaries and expenses	1,199	1,328	1,378	1,421	1,467	1,516	1,565
Total, Consumer and occupational health and safety	2,657	2,839	2,948	3,040	3,139	3,244	3,350
Total, Discretionary	39,124	43,403	44,318	45,157	46,099	47,101	48,119
Emergency Response Fund:							
Health care services:							
Disease control, research, and training	....	12	12	12	13	13	13
Bioterrorism preparedness and emergency response/recovery	126	2,644	2,692	2,737	2,787	2,840	2,894
Total, Health care services	126	2,656	2,704	2,749	2,800	2,853	2,907
Health research and training:							
National Institutes of Health	....	10	10	10	11	11	11
Consumer and occupational health and safety:							
Food safety and inspection	....	15	16	16	17	18	18
Occupational safety and health	1	1	1	1	1	1	1
FDA salaries and expenses	....	151	155	159	163	167	171
Total, Consumer and occupational health and safety	1	167	172	176	181	186	190
Total, Emergency Response Fund	127	2,833	2,886	2,935	2,992	3,050	3,108
Mandatory:							
Health care services:							
Medicaid grants	129,419	144,641	158,692	171,143	185,471	201,557	219,066
State children's health insurance fund	6,283	3,115	3,175	3,175	4,082	4,082	5,040
Federal employees' and retired employees' health benefits	5,507	6,105	16,484	18,349	19,675	21,143	22,797
DoD Medicare-eligible retiree health care fund	....	....	5,681	11,628	12,360	13,133	13,953
UMWA Funds (coal miner retiree health)	332	233	208	202	197	193	187
Ricky Ray hemophilia relief fund	582	....	....	....	....	....	....

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Other mandatory health services activities	592	602	315	207	215	221	187
Total, Health care services	142,715	154,696	184,555	204,704	222,000	240,329	261,230
Health research and safety:							
Health research and training	107	107	104	5	3	2	1
Consumer and occupational health and safety	....	....	....	–1	–1	–1	–1
Total, Health research and safety	107	107	104	4	2	1	....
Total, Mandatory	142,822	154,803	184,659	204,708	222,002	240,330	261,230
Total, Health	182,073	201,039	231,863	252,800	271,093	290,481	312,457
570 Medicare:							
Discretionary:							
Medicare:							
Hospital insurance (HI) administrative expenses	1,448	1,652	1,729	1,803	1,884	1,973	2,068
Supplementary medical insurance (SMI) administrative expenses	1,955	2,078	2,160	2,241	2,329	2,425	2,533
Total, Discretionary	3,403	3,730	3,889	4,044	4,213	4,398	4,601
Mandatory:							
Medicare:							
Hospital insurance (HI)	141,299	144,101	148,071	153,465	163,449	168,735	179,262
Supplementary medical insurance (SMI)	97,508	104,123	108,369	112,463	119,990	124,994	135,242
HI premiums and collections	–1,440	–1,502	–1,538	–1,618	–1,715	–1,819	–1,919
SMI premiums and collections	–22,308	–24,120	–25,809	–27,395	–29,269	–31,333	–33,610
Medicare interfunds	–1,286	4,006	–8	....	....	....	....
Total, Mandatory	213,773	226,608	229,085	236,915	252,455	260,577	278,975
Total, Medicare	217,176	230,338	232,974	240,959	256,668	264,975	283,576
600 Income security:							
Discretionary:							
General retirement and disability insurance:							
Railroad retirement	267	256	261	265	269	274	281
Pension Benefit Guaranty Corporation	12	12	13	13	14	14	15
Pension and Welfare Benefits Administration and other	113	116	120	124	128	132	136
Total, General retirement and disability insurance	392	384	394	402	411	420	432
Federal employee retirement and disability:							
Civilian retirement and disability program administrative expenses	88	105	109	112	116	120	125
Armed forces retirement home	73	74	76	79	82	85	88
Total, Federal employee retirement and disability	161	179	185	191	198	205	213
Unemployment compensation:							
Unemployment programs administrative expenses	2,439	2,793	2,479	2,292	2,235	2,261	2,352
Housing assistance:							
Public housing operating fund	3,235	3,495	3,558	3,618	3,684	3,753	3,824
Public housing capital fund	2,993	2,843	2,894	2,945	2,997	3,054	3,111
Subsidized, public, homeless and other HUD housing	18,105	20,362	22,231	24,154	24,846	25,539	26,229
Rural housing assistance	786	806	821	834	850	866	882
Total, Housing assistance	25,119	27,506	29,504	31,551	32,377	33,212	34,046
Food and nutrition assistance:							
Special supplemental food program for women, infants, and children (WIC)	4,043	4,348	4,426	4,502	4,583	4,670	4,758
Other nutrition programs	588	603	617	632	647	660	678
Total, Food and nutrition assistance	4,631	4,951	5,043	5,134	5,230	5,330	5,436
Other income assistance:							
Refugee assistance	433	460	468	476	485	494	503

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Low income home energy assistance	2,000	2,000	2,036	2,071	2,108	2,148	2,188
Child care and development block grant	2,000	2,100	2,138	2,174	2,213	2,255	2,298
Supplemental security income (SSI) administrative expenses	2,702	2,980	3,083	3,168	3,260	3,357	3,455
Total, Other income assistance	7,135	7,540	7,725	7,889	8,066	8,254	8,444
Total, Discretionary	39,877	43,353	45,330	47,459	48,517	49,682	50,923
Emergency Response Fund:							
General retirement and disability insurance:							
Pension and Welfare Benefits Administration and other	....	2	2	2	2	2	2
Unemployment compensation:							
Unemployment programs administrative expenses	4	4	4	4	4	4	4
Food and nutrition assistance:							
Special supplemental food program for women, infants, and children (WIC)	....	39	40	40	41	42	43
Total, Emergency Response Fund	4	45	46	46	47	48	49
Mandatory:							
General retirement and disability insurance:							
Railroad retirement	4,980	4,655	4,557	5,061	5,244	5,606	5,578
Special benefits for disabled coal miners	941	896	830	791	746	702	659
Pension Benefit Guaranty Corporation	–12	–12	–13	–13	–14	–14	–15
District of Columbia pension funds	438	464	473	484	495	505	514
Special workers' compensation program	143	149	149	149	150	150	151
Total, General retirement and disability insurance	6,490	6,152	5,996	6,472	6,621	6,949	6,887
Federal employee retirement and disability:							
Federal civilian employee retirement and disability	48,082	50,632	53,672	56,721	59,914	62,737	65,151
Military retirement	34,205	35,544	36,318	37,184	38,119	39,096	40,113
Coast Guard military retirement fund	....	....	889	941	977	1,014	1,056
Federal employees workers' compensation (FECA)	59	126	168	186	201	214	218
Federal employees life insurance fund	30	32	32	32	32	33	34
Total, Federal employee retirement and disability	82,376	86,334	91,079	95,064	99,243	103,094	106,572
Unemployment compensation:							
Unemployment insurance programs	29,976	44,210	40,365	37,810	37,084	37,907	40,137
Trade adjustment assistance	275	284	13	....	....	....	....
Proposed Legislation (non-PAYGO)	....	....	317	342	355	369	383
Subtotal, Trade adjustment assistance	275	284	330	342	355	369	383
Total, Unemployment compensation	30,251	44,494	40,695	38,152	37,439	38,276	40,520
Housing assistance:							
Mandatory housing assistance programs	25	40	40	40	40	40	40
Food and nutrition assistance:							
Food stamps (including Puerto Rico)	20,058	22,975	26,233	26,152	26,438	26,771	27,660
State child nutrition programs	9,610	10,083	10,572	11,419	11,854	12,305	12,818
Funds for strengthening markets, income, and supply (Sec.32)	740	889	640	640	640	640	640
Total, Food and nutrition assistance	30,408	33,947	37,445	38,211	38,932	39,716	41,118
Other income support:							
Supplemental security income (SSI)	30,561	29,090	31,848	33,774	37,732	36,667	35,326
Child support and family support programs	3,092	3,448	3,576	3,924	4,178	4,470	4,987
Federal share of child support collections	–856	–765	–789	–836	–887	–917	–948
Temporary assistance for needy families and related programs	16,689	16,689	16,689	17,689	16,689	16,689	16,689
Child care entitlement to states	2,571	2,717	2,717	2,717	2,717	2,717	2,717
Foster care and adoption assistance	6,401	6,622	6,609	6,983	7,447	8,031	8,659
Earned income tax credit (EITC)	26,123	28,282	30,629	31,083	31,720	33,133	34,085
Child tax credit	982	7,390	7,390	7,210	6,950	9,380	9,200
Other assistance	39	37	53	54	55	56	57

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
SSI recoveries and receipts	–1,609	–1,703	–1,799	–1,889	–1,948	–2,008	–2,084
Total, Other income support	83,993	91,807	96,923	100,709	104,653	108,218	108,688
Total, Mandatory	233,543	262,774	272,178	278,648	286,928	296,293	303,825
Total, Income security	273,424	306,172	317,554	326,153	335,492	346,023	354,797
650 Social security:							
Discretionary:							
Social security:							
Old-age and survivors insurance (OASI)administrative expenses (Off-budget)	1,980	1,982	2,053	2,115	2,179	2,247	2,319
Disability insurance (DI) administrative expenses (Off-budget)	1,605	1,679	1,737	1,789	1,841	1,896	1,956
Office of the Inspector General—Social Security Adm. (On-budget)	18	20	21	21	22	23	24
Total, Discretionary	3,603	3,681	3,811	3,925	4,042	4,166	4,299
Emergency Response Fund:							
Social security:							
Old-age and survivors insurance (OASI)administrative expenses (Off-budget)	....	8	8	8	9	9	9
Mandatory:							
Social security:							
Old-age and survivors insurance (OASI)(Off-budget)	372,480	389,433	403,341	419,623	437,897	458,016	480,340
Disability insurance (DI)(Off-budget)	65,288	67,786	69,570	73,734	79,566	85,995	92,893
Quinquennial OASI and DI adjustments (On-budget)	–836	....	....	....	....	....	....
Intragovernmental transactions (On-budget)	12,536	13,892	14,282	15,149	16,041	16,841	17,990
Intragovernmental transactions (Off-budget)	–12,528	–13,478	–14,282	–15,149	–16,041	–16,841	–17,990
Total, Mandatory	436,940	457,633	472,911	493,357	517,463	544,011	573,233
Total, Social security	440,543	461,322	476,730	497,290	521,514	548,186	577,541
700 Veterans benefits and services:							
Discretionary:							
Income security for veterans:							
Special benefits for certain World War II veterans	1	2	2	2	2	2	2
Veterans education, training, and rehabilitation:							
Loan fund program account	1	....	....	....	....	....	....
Veterans employment and training	25	26	26	27	27	28	29
Total, Veterans education, training, and rehabilitation	26	26	26	27	27	28	29
Hospital and medical care for veterans:							
Medical care and hospital services	22,087	23,333	24,152	24,872	25,629	26,421	27,242
Collections for medical care	–771	–805	–803	–907	–1,012	–1,086	–1,176
Construction for medical care, benefits, and cemeteries	339	498	507	515	524	533	544
Total, Hospital and medical care for veterans	21,655	23,026	23,856	24,480	25,141	25,868	26,610
Veterans housing:							
Housing program loan administrative expenses	170	172	179	184	190	198	204
Other veterans benefits and services:							
National Cemetery Administration	113	126	130	133	138	142	146
General operating expenses	1,152	1,253	1,304	1,347	1,392	1,440	1,489
Other operating expenses	131	157	160	166	169	175	180
Total, Other veterans benefits and services	1,396	1,536	1,594	1,646	1,699	1,757	1,815
Total, Discretionary	23,248	24,762	25,657	26,339	27,059	27,853	28,660
Emergency Response Fund:							
Other veterans benefits and services:							
General operating expenses	....	2	2	2	2	2	2

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Mandatory:							
Income security for veterans:							
Compensation, Pensions and Burial benefits	23,356	24,945	26,525	27,998	29,437	30,881	32,298
Special benefits for certain World War II veterans	7	9	9	8	9	8	7
National service life insurance trust fund	1,240	1,274	1,282	1,271	1,258	1,250	1,234
All other insurance programs	26	48	55	67	74	80	91
Insurance program receipts	–195	–199	–186	–172	–156	–141	–127
Total, Income security for veterans	24,434	26,077	27,685	29,172	30,622	32,078	33,503
Veterans education, training, and rehabilitation:							
Readjustment benefits (Montgomery GI Bill and related programs)	1,981	2,135	2,265	2,680	2,796	2,924	3,051
All-volunteer force educational assistance trust fund	–345	–221	–254	–246	–263	–259	–274
Total, Veterans education, training, and rehabilitation	1,636	1,914	2,011	2,434	2,533	2,665	2,777
Veterans housing:							
Housing program loan subsidies	336	754	339	318	318	320	323
Housing program loan reestimates	–1,420	–1,797					
Total, Veterans housing	–1,084	–1,043	339	318	318	320	323
Other veterans programs:							
National homes, Battle Monument contributions and other	133	38	42	39	42	43	44
Total, Mandatory	25,119	26,986	30,077	31,963	33,515	35,106	36,647
Total, Veterans benefits and services	48,367	51,750	55,736	58,304	60,576	62,961	65,309
750 Administration of justice:							
Discretionary:							
Federal law enforcement activities:							
Criminal investigations (DEA, FBI, FinCEN, ICDE)	4,705	5,061	5,248	5,410	5,580	5,760	5,945
Alcohol, tobacco, and firearms investigations (ATF)	797	853	883	910	938	967	997
Border enforcement activities (Customs and INS)	5,745	6,381	6,605	6,803	7,008	7,227	7,451
Equal Employment Opportunity Commission	317	325	339	349	362	375	386
Tax law, criminal investigations (IRS)	365	368	385	400	415	432	448
Other law enforcement activities	2,207	2,038	2,103	2,167	2,234	2,303	2,373
Total, Federal law enforcement activities	14,136	15,026	15,563	16,039	16,537	17,064	17,600
Federal litigative and judicial activities:							
Civil and criminal prosecution and representation	3,252	3,487	3,640	3,746	3,856	3,968	4,086
Representation of indigents in civil cases	329	329	335	341	347	353	360
Federal judicial and other litigative activities	4,103	4,464	4,616	4,757	4,908	5,065	5,228
Total, Federal litigative and judicial activities	7,684	8,280	8,591	8,844	9,111	9,386	9,674
Correctional activities:							
Federal prison system and detention trustee program	4,419	4,748	4,915	5,063	5,216	5,380	5,546
Criminal justice assistance:							
High-intensity drug trafficking areas program	169	226	230	234	238	243	247
Law enforcement assistance, community policing, and other justice programs	4,642	4,246	4,324	4,398	4,479	4,566	4,652
Total, Criminal justice assistance	4,811	4,472	4,554	4,632	4,717	4,809	4,899
Total, Discretionary	31,050	32,526	33,623	34,578	35,581	36,639	37,719
Emergency Response Fund:							
Federal law enforcement activities:							
Terrorist response activities outlayed in many subfunctions	13,037						
Criminal investigations (DEA, FBI, FinCEN, ICDE)		745	760	775	791	807	824
Alcohol, tobacco, and firearms investigations (ATF)	2	31	32	32	33	34	35
Border enforcement activities (Customs and INS)	36	949	978	1,004	1,029	1,060	1,088
Equal Employment Opportunity Commission		1	1	1	1	1	1
Tax law, criminal investigations (IRS)	2	4	4	4	5	5	5

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Other law enforcement activities	41	156	159	161	165	169	173
Total, Federal law enforcement activities	13,118	1,886	1,934	1,977	2,024	2,076	2,126
Federal litigative and judicial activities:							
Civil and criminal prosecution and representation	....	79	81	82	86	89	91
Federal judicial and other litigative activities	21	96	98	99	101	102	104
Total, Federal litigative and judicial activities	21	175	179	181	187	191	195
Criminal justice assistance:							
Crime victims fund obligation limit	....	68	69	70	72	73	74
High-intensity drug trafficking areas program	2	....	....	....	....	....	....
Law enforcement assistance, community policing, and other justice programs	....	651	663	674	687	700	713
Total, Criminal justice assistance	2	719	732	744	759	773	787
Total, Emergency Response Fund	13,141	2,780	2,845	2,902	2,970	3,040	3,108
Mandatory:							
Federal law enforcement activities:							
Border enforcement activities (Customs and INS)	1,989	2,470	2,592	2,745	2,783	2,825	2,871
INS fees	–1,998	–2,404	–2,462	–2,168	–2,203	–2,240	–2,278
Customs fees	–1,271	–1,309	–1,439	–3	–3	–3	–4
Other mandatory law enforcement programs	596	506	538	519	523	526	526
Total, Federal law enforcement activities	–684	–737	–771	1,093	1,100	1,108	1,115
Federal litigative and judicial activities:							
September 11 victim compensation fund	....	1,080	2,700	1,620	....	....	....
Assets forfeiture fund	417	337	407	373	380	387	395
Federal judicial officers salaries and expenses and other mandatory programs	562	607	623	608	623	638	653
Total, Federal litigative and judicial activities	979	2,024	3,730	2,601	1,003	1,025	1,048
Correctional activities:							
Mandatory programs	–3	–3	–3	–4	–4	–4	–4
Criminal justice assistance:							
Crime victims fund	508	515	1,886	430	430	430	430
Public safety officers' benefits	33	157	49	50	51	52	53
Total, Criminal justice assistance	541	672	1,935	480	481	482	483
Total, Mandatory	833	1,956	4,891	4,170	2,580	2,611	2,642
Total, Administration of justice	45,024	37,262	41,359	41,650	41,131	42,290	43,469
800 General government:							
Discretionary:							
Legislative functions:							
Legislative branch discretionary programs	2,317	2,654	2,750	2,839	2,936	3,039	3,138
Executive direction and management:							
Drug control programs	223	240	244	248	253	258	263
Executive Office of the President	270	286	296	299	308	316	325
Presidential transition and former Presidents	10	3	3	3	3	3	3
Total, Executive direction and management	503	529	543	550	564	577	591
Central fiscal operations:							
Tax administration	9,077	9,559	9,933	10,264	10,605	10,964	11,335
Other fiscal operations	861	883	911	941	970	999	1,033
Total, Central fiscal operations	9,938	10,442	10,844	11,205	11,575	11,963	12,368
General property and records management:							
Records management	318	290	298	306	315	322	333

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Other general and records management	450	555	572	584	597	611	625
Total, General property and records management	768	845	870	890	912	933	958
Central personnel management:							
Discretionary central personnel management programs	180	192	198	205	211	219	225
General purpose fiscal assistance:							
Payments and loans to the District of Columbia	334	247	255	260	268	274	282
Payments to States and counties from Federal land management activities	11	14	14	14	15	15	15
Payments in lieu of taxes	199	210	214	218	222	226	230
Total, General purpose fiscal assistance	544	471	483	492	505	515	527
Other general government:							
Discretionary programs	319	295	300	310	316	327	335
Total, Discretionary	14,569	15,428	15,988	16,491	17,019	17,573	18,142
Emergency Response Fund:							
Legislative functions:							
Legislative branch discretionary programs	84	222	227	229	234	239	243
Executive direction and management:							
Executive Office of the President	7	50	51	52	53	54	55
Central fiscal operations:							
Tax administration	2	30	30	32	32	32	34
Other fiscal operations	6	2	2	2	2	2	2
Total, Central fiscal operations	8	32	32	34	34	34	36
General property and records management:							
Records management	....	3	3	3	3	3	3
Other general and records management	9	127	130	132	134	136	139
Total, General property and records management	9	130	133	135	137	139	142
General purpose fiscal assistance:							
Payments and loans to the District of Columbia	6	200	204	207	211	215	219
Other	....	175	178	181	184	188	192
Total, General purpose fiscal assistance	6	375	382	388	395	403	411
Other general government:							
Discretionary programs	....	4	4	4	4	4	4
Total, Emergency Response Fund	114	813	829	842	857	873	891
Mandatory:							
Legislative functions:							
Congressional members compensation and other	108	117	118	119	119	117	118
Central fiscal operations:							
Federal financing bank	33	18	24	28	30	31	31
Other mandatory programs	–117	–76	–72	–64	–64	–63	–60
Total, Central fiscal operations	–84	–58	–48	–36	–34	–32	–29
General property and records management:							
Mandatory programs	24	24	24	25	25	26	24
Offsetting receipts	–18	–33	–33	–29	–28	–27	–26
Total, General property and records management	6	–9	–9	–4	–3	–1	–2
General purpose fiscal assistance:							
Payments to States and counties	1,386	1,180	1,190	1,225	1,241	1,274	1,226
Tax revenues for Puerto Rico (Treasury, BATF)	420	347	338	336	331	331	331

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Other general purpose fiscal assistance	117	125	125	125	126	126	126
Total, General purpose fiscal assistance	1,923	1,652	1,653	1,686	1,698	1,731	1,683
Other general government:							
Territories	162	187	186	187	185	185	185
Treasury claims	1,494	926	1,000	1,204	1,204	1,204	1,204
Presidential election campaign fund	58	58	58	58	58	58	58
Other mandatory programs	90	....	....	2	2	2	2
Total, Other general government	1,804	1,171	1,244	1,451	1,449	1,449	1,449
Deductions for offsetting receipts:							
Offsetting receipts	–1,889	–1,438	–1,431	–1,431	–1,431	–1,431	–1,431
Total, Mandatory	1,868	1,435	1,527	1,785	1,798	1,833	1,788
Total, General government	16,551	17,676	18,344	19,118	19,674	20,279	20,821
900 Net interest:							
Mandatory:							
Interest on Treasury debt securities (gross):							
Interest paid on Treasury debt securities (gross)	359,507	337,600	347,617	363,996	375,887	385,888	396,382
Interest received by on-budget trust funds:							
Civil service retirement and disability fund	–34,953	–36,050	–38,379	–39,554	–40,645	–41,663	–43,042
Military retirement	–13,366	–13,074	–13,271	–13,478	–13,696	–13,930	–14,173
Foreign service retirement and disability trust fund	–752	–778	–804	–831	–858	–886	–914
Medicare trust funds	–15,525	–15,639	–17,631	–19,334	–21,266	–23,366	–25,791
Unemployment trust fund	–5,749	–5,606	–4,719	–4,545	–4,699	–5,029	–5,484
Railroad retirement	–2,347	–572	–214	–207	–209	–209	–206
Airport and airway trust fund	–882	–869	–623	–536	–447	–335	–220
Other on-budget trust funds	–1,728	–1,699	–1,613	–1,537	–1,457	–1,384	–1,311
Total, Interest received by on-budget trust funds	–75,302	–74,287	–77,254	–80,022	–83,277	–86,802	–91,141
Interest received by off-budget trust funds:							
Interest received by social security trust funds	–68,811	–76,822	–83,849	–92,029	–101,015	–110,959	–122,109
Other interest:							
Interest on loans to Federal Financing Bank	–2,157	–1,930	–1,484	–1,724	–2,044	–2,342	–2,230
Interest on refunds of tax collections	2,726	2,351	2,206	2,107	2,275	2,419	2,608
Payment to the Resolution Funding Corporation	464	1,157	2,124	2,231	2,117	2,188	2,231
Interest paid to loan guarantee financing accounts	4,708	3,775	3,802	3,919	4,093	4,316	4,556
Interest received from direct loan financing accounts	–10,336	–10,748	–11,590	–12,191	–12,677	–13,137	–13,564
Interest on deposits in tax and loan accounts	–951	–451	–585	–585	–585	–585	–585
Interest, employees health benefits fund	....	....	–772	–1,333	–1,897	–2,488	–3,109
Interest, DoD retiree health care fund	....	....	–1,038	–2,664	–4,480	–6,473	–8,656
Interest, other special and revolving funds	–1,530	–897	–1,014	–1,102	–1,185	–1,243	–1,294
All other interest	–2,122	–2,221	–2,190	–2,186	–2,327	–2,111	–2,070
Total, Other interest	–9,198	–8,964	–10,541	–13,528	–16,710	–19,456	–22,113
Other investment income:							
Private sector holdings, National Railroad Retirement Investment Trust	....	–374	–784	–802	–802	–810	–801
Total, Net interest	206,196	177,153	175,189	177,615	174,083	167,861	160,218
920 Allowances:							
Mandatory:							
Spectrum relocation fund	....	....	–100	–315	–200	....	–50
950 Undistributed offsetting receipts:							
Mandatory:							
Employer share, employee retirement (on-budget):							
Contributions to HI trust fund	–2,704	–2,894	–3,032	–3,158	–3,319	–3,453	–3,591
Contributions to military retirement fund	–11,371	–12,491	–11,934	–12,396	–12,911	–13,383	–13,847

Table 15–11. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Postal Service contributions to Civil Service Retirement and Disability Fund	–6,600	–6,780	–6,932	–7,089	–7,320	–7,555	–7,745
Employing agency contributions, DoD Retiree Health Care Fund	....	....	–8,312	–15,475	–16,416	–17,418	–18,500
Other contributions to civil and foreign service retirement and disability fund	–10,208	–10,746	–31,213	–32,689	–34,180	–35,698	–37,324
Retirement accrual offset	–8,219	–8,683	193	165	4	–198	–380
Total, Employer share, employee retirement (on-budget)	–39,102	–41,594	–61,230	–70,642	–74,142	–77,705	–81,387
Employer share, employee retirement (off-budget):							
Contributions to social security trust funds	–7,910	–9,243	–9,564	–10,232	–11,034	–11,744	–12,448
Rents and royalties on the Outer Continental Shelf:							
OCS Receipts	–7,194	–3,806	–2,832	–2,952	–3,670	–3,969	–4,018
Sale of major assets:							
Privatization of Elk Hills	....	....	....	....	–323	....	....
Other undistributed offsetting receipts:							
Spectrum auction	–1,024	–530	–4,510	–10,565	–8,770	–675	–680
Total, Undistributed offsetting receipts	–55,230	–55,173	–78,136	–94,391	–97,939	–94,093	–98,533
Total	1,959,734	2,052,157	2,105,183	2,159,413	2,234,541	2,314,646	2,401,113
On-budget	(1,603,566)	(1,687,999)	(1,731,015)	(1,779,186)	(1,840,652)	(1,905,637)	(1,974,946)
Off-budget	(356,168)	(364,158)	(374,168)	(380,227)	(393,889)	(409,009)	(426,167)

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
050 National defense:							
Discretionary:							
Department of Defense—Military:							
Military personnel	73,977	81,129	84,125	93,199	99,066	99,331	99,458
Operation and maintenance	113,323	122,678	127,616	125,882	128,812	131,860	134,794
Procurement	54,986	58,897	59,132	60,580	62,026	63,226	64,272
Research, development, test and evaluation	40,599	45,057	48,268	49,453	50,433	51,483	52,572
Military construction	5,010	5,715	6,152	6,192	6,549	6,780	6,921
Family housing	3,519	3,760	3,923	4,040	4,147	4,245	4,280
Revolving, management, and trust funds and other	3,230	3,083	1,987	2,668	2,634	2,662	2,729
Total, Department of Defense—Military	294,644	320,319	331,203	342,014	353,667	359,587	365,026
Atomic energy defense activities:							
Department of Energy	12,826	14,616	14,794	15,155	15,406	15,531	15,850
Formerly utilized sites remedial action	184	118	143	145	148	151	155
Defense nuclear facilities safety board	18	18	19	20	20	20	21
Total, Atomic energy defense activities	13,028	14,752	14,956	15,320	15,574	15,702	16,026
Defense-related activities:							
Radiation exposure compensation trust fund transferred to mandatory	45	49	17	....	....	....	....
Discretionary programs	1,240	1,195	1,309	1,357	1,409	1,451	1,486
Total, Defense-related activities	1,285	1,244	1,326	1,357	1,409	1,451	1,486
Total, Discretionary	308,957	336,315	347,485	358,691	370,650	376,740	382,538
Emergency Response Fund:							
Department of Defense—Military:							
Operation and maintenance	139	10,674	5,603	4,201	3,727	3,690	3,713
Procurement	....	721	323	85	18	5	3
Military construction	....	12	57	80	84	87	87
Revolving, management, and trust funds and other	....	45	90	90	75	....	....
Total, Department of Defense—Military	139	11,452	6,073	4,456	3,904	3,782	3,803
Atomic energy defense activities:							
Department of Energy	4	220	334	380	385	393	400
Defense-related activities:							
Discretionary programs	....	11	11	11	12	12	12
Total, Emergency Response Fund	143	11,683	6,418	4,847	4,301	4,187	4,215
Mandatory:							
Department of Defense—Military:							
Military personnel	....	26	52	53	53	53	53
Operation and maintenance	....	....	–1,099	–409	–211	–168	–162
Revolving, trust and other DoD mandatory	581	328	565	220	274	270	306
Offsetting receipts	–1,369	–1,572	–903	–878	–879	–854	–820
Total, Department of Defense—Military	–788	–1,218	–1,385	–1,014	–763	–699	–623
Atomic energy defense activities:							
Energy employee occupational illness compensation program, benefits	....	769	758	578	353	250	157
Energy employee occupational illness compensation program, administration	6	122	130	69	56	48	35
Proceeds from sale of excess DOE assets	–1	....	....	....	....	....	....
Total, Atomic energy defense activities	5	891	888	647	409	298	192
Defense-related activities:							
Radiation exposure compensation trust fund	....	103	155	121	82	54	36

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Mandatory programs	216	212	351	351	351	351	351
Total, Defense-related activities	216	315	506	472	433	405	387
Total, Mandatory	–567	–12	9	105	79	4	–44
Total, National defense	308,533	347,986	353,912	363,643	375,030	380,931	386,709
150 International affairs:							
Discretionary:							
International development, humanitarian assistance:							
Development assistance and child survival and disease programs	1,967	2,312	2,479	2,637	2,653	2,676	2,723
Food aid	960	889	860	869	884	900	917
Refugee programs	771	772	758	746	756	770	785
Andean counter-drug initiative	371	409	554	645	647	659	670
Multilateral development banks (MDB's)	1,860	1,726	1,848	1,699	1,550	1,481	1,517
Assistance for the independent states of the former Soviet Union	484	468	595	697	754	801	823
Peace Corps	255	279	282	293	301	311	319
International narcotics control and law enforcement	349	315	311	235	226	231	235
Assistance for Central and Eastern Europe	394	402	486	549	598	634	652
USAID operations	556	560	573	588	602	619	637
Voluntary contributions to international organizations	310	326	338	339	345	352	359
Central America and Caribbean emergency disaster recovery fund	220	100	41	12			
Other development and humanitarian assistance	142	196	314	367	395	426	420
Total, International development, humanitarian assistance	8,639	8,754	9,439	9,676	9,711	9,860	10,057
International security assistance:							
Foreign military financing grants and loans	4,310	4,279	4,181	4,035	4,107	4,191	4,120
Economic support fund	2,392	2,355	2,303	2,278	2,283	2,306	2,336
Nonproliferation, antiterrorism, demining, and related programs	359	331	344	370	360	366	373
Other security assistance	226	201	239	226	215	219	222
Total, International security assistance	7,287	7,166	7,067	6,909	6,965	7,082	7,051
Conduct of foreign affairs:							
State Department operations	3,061	4,233	4,276	4,205	4,249	4,307	4,419
Embassy security, construction, and maintenance	648	834	943	1,157	1,267	1,321	1,354
Assessed contributions to international organizations	870	881	865	879	907	918	930
Assessed contributions for international peacekeeping	429	1,565	868	873	889	906	923
Arrearage payment for international organizations and peacekeeping		826					
Other conduct of foreign affairs	137	145	147	148	152	158	163
Total, Conduct of foreign affairs	5,145	8,484	7,099	7,262	7,464	7,610	7,789
Foreign information and exchange activities:							
International broadcasting	441	517	537	514	528	543	558
Russian Leadership Development Center trust fund		1	20	23	23	23	23
Other information and exchange activities	372	344	341	331	334	319	325
Total, Foreign information and exchange activities	813	862	898	868	885	885	906
International financial programs:							
Export-Import Bank	715	579	683	689	763	797	822
Special defense acquisition fund	–6	2	5				
IMF new arrangements to borrow	9						
Total, International financial programs	718	581	688	689	763	797	822
Total, Discretionary	22,602	25,847	25,191	25,404	25,788	26,234	26,625
Emergency Response Fund:							
International development, humanitarian assistance:							
Assistance for the independent states of the former Soviet Union		16	16	14			
Food aid		50	29	9	4	3	
Refugee programs		30	50	20			
Peace Corps	2	5					
International narcotics control and law enforcement		36	30	7			

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Other development and humanitarian assistance	....	51	69	62	59	55	54
Total, International development, humanitarian assistance	2	188	194	112	63	58	54
International security assistance:							
Foreign military financing grants and loans	....	3	14	20	5	3	....
Economic support fund	....	600	....	....	....	....	....
Other security assistance	....	82	29	15	....	....	....
Total, International security assistance	....	685	43	35	5	3	....
Conduct of foreign affairs:							
State Department operations	....	122	29	....	....	....	....
Embassy security, construction, and maintenance	....	16	14	12	10	1	....
Evacuations and rewards	....	16	35	....	....	....	....
Total, Conduct of foreign affairs	....	154	78	12	10	1	....
Foreign information and exchange activities:							
International broadcasting	....	43	23	20	21	21	22
Total, Emergency Response Fund	2	1,070	338	179	99	83	76
Mandatory:							
International development, humanitarian assistance:							
Credit liquidating accounts	–1,368	–1,195	–1,092	–1,168	–1,116	–1,075	–1,015
Receipts and other	–65	–34	–5	–9	–11	–11	–11
Total, International development, humanitarian assistance	–1,433	–1,229	–1,097	–1,177	–1,127	–1,086	–1,026
International security assistance:							
Foreign military loan reestimates	–209	147	....	....	....	....	....
Foreign military loan liquidating account	–518	–450	–376	–282	–303	–301	–265
Total, International security assistance	–727	–303	–376	–282	–303	–301	–265
Foreign affairs and information:							
Conduct of foreign affairs	–18	36	8	6	6	6	6
Japan-U.S. Friendship Commission	3	3	3	3	3	3	3
Vietnam debt repayment fund, transfers from liquidating fund	....	–4	–3	....	....	....	....
Total, Foreign affairs and information	–15	35	8	9	9	9	9
International financial programs:							
Foreign military sales trust fund (net)	–58	1	....	....	....	....	....
International monetary fund	47	....	....	....	....	....	....
Exchange stabilization fund	–995	–1,050	–1,185	–1,254	–1,314	–1,370	–1,428
Credit liquidating account (Ex-Im)	–487	–413	–331	–297	–297	–261	–254
Export-Import Bank—subsidy reestimates	–1,975	–367	....	....	....	....	....
Other international financial programs	–360	–71	–85	–88	–94	–108	–25
Total, International financial programs	–3,828	–1,900	–1,601	–1,639	–1,705	–1,739	–1,707
Total, Mandatory	–6,003	–3,397	–3,066	–3,089	–3,126	–3,117	–2,989
Total, International affairs	16,601	23,520	22,463	22,494	22,761	23,200	23,712
250 General science, space, and technology:							
Discretionary:							
General science and basic research:							
National Science Foundation programs	3,589	4,380	4,631	4,730	4,940	4,978	5,072
Department of Energy general science programs	2,938	3,240	3,274	3,331	3,392	3,457	3,526
Total, General science and basic research	6,527	7,620	7,905	8,061	8,332	8,435	8,598
Space flight, research, and supporting activities:							
Science, aeronautics and technology	5,292	6,856	7,210	7,375	7,528	7,684	7,851
Human space flight	5,829	6,499	6,849	7,012	7,177	7,323	7,483

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Mission support	2,178	539	81	29	2	....	....
Other NASA programs	31	31	26	27	28	29	30
Total, Space flight, research, and supporting activities	13,330	13,925	14,166	14,443	14,735	15,036	15,364
Total, Discretionary	19,857	21,545	22,071	22,504	23,067	23,471	23,962
Emergency Response Fund:							
Space flight, research, and supporting activities:							
Science, aeronautics and technology	....	14	25	26	28	29	29
Human space flight	....	52	75	78	80	81	83
Total, Emergency Response Fund	....	66	100	104	108	110	112
Mandatory:							
General science and basic research:							
National Science Foundation donations	39	145	146	101	55	28	23
Space flight, research, and supporting activities:							
National Space Grant Program	....	3	....	....	....	....	....
Total, Mandatory	39	148	146	101	55	28	23
Total, General science, space, and technology	19,896	21,759	22,317	22,709	23,230	23,609	24,097
270 Energy:							
Discretionary:							
Energy supply:							
Research and development	1,134	1,318	1,427	1,430	1,420	1,431	1,439
Naval petroleum reserves operations	22	23	20	18	18	19	19
Uranium enrichment activities	....	2	....	....	....	....	....
Decontamination transfer	–419	–420	–442	–452	–463	–474	–485
Nuclear waste program	176	146	99	102	106	110	114
Federal power marketing	122	185	198	205	209	214	221
Elk Hills school lands fund	36	36	36	37	37	38	39
Rural electric and telephone discretionary loans	45	63	42	29	26	22	19
Non-defense environmental management and other	643	711	649	668	679	692	706
Total, Energy supply	1,759	2,064	2,029	2,037	2,032	2,052	2,072
Energy conservation and preparedness:							
Energy conservation	763	831	905	936	954	972	991
Emergency energy preparedness	160	173	182	185	189	192	196
Total, Energy conservation and preparedness	923	1,004	1,087	1,121	1,143	1,164	1,187
Energy information, policy, and regulation:							
Nuclear Regulatory Commission (NRC)	48	52	38	49	59	404	416
Federal Energy Regulatory Commission fees and recoveries, and other	–1	–12	–13	–13	–13	–14	–14
Department of Energy departmental administration, OIG, and EIA administration	219	197	201	208	214	219	230
Total, Energy information, policy, and regulation	266	237	226	244	260	609	632
Total, Discretionary	2,948	3,305	3,342	3,402	3,435	3,825	3,891
Emergency Response Fund:							
Energy information, policy, and regulation:							
Nuclear Regulatory Commission (NRC)	....	27	37	37	38	39	40
Mandatory:							
Energy supply:							
Naval petroleum reserves oil and gas sales	–12	–7	–7	–7	–7	–7	–5
Federal power marketing	–67	–682	–602	–778	–757	–801	–789
Tennessee Valley Authority	–670	178	–302	–712	–790	–720	–818
United States Enrichment Corporation	–37	–67	–71	–75	–79	–83	–88
Nuclear waste fund program	–689	–640	–647	–612	–637	–621	–609
Rural electric and telephone liquidating accounts	–1,380	–1,553	–1,378	–1,228	–1,098	–971	–882

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Rural electric and telephone loan subsidy reestimates	–4						
Total, Mandatory	–2,859	–2,771	–3,007	–3,412	–3,368	–3,203	–3,191
Total, Energy	89	561	372	27	105	661	740
300 Natural resources and environment:							
Discretionary:							
Water resources:							
Corps of Engineers	4,647	4,729	4,584	4,711	4,837	4,968	5,105
Bureau of Reclamation	812	956	873	912	918	949	982
Watershed, flood prevention, and other	272	319	295	259	257	239	246
Total, Water resources	5,731	6,004	5,752	5,882	6,012	6,156	6,333
Conservation and land management:							
Forest Service	3,545	4,289	4,452	4,519	4,648	4,787	4,930
Management of public lands (BLM)	1,556	1,720	1,758	1,744	1,802	1,858	1,919
Conservation of agricultural lands	787	947	933	962	988	1,016	1,050
Fish and Wildlife Service	1,002	1,128	1,292	1,321	1,334	1,335	1,366
Other conservation and land management programs	604	686	757	728	799	818	841
Total, Conservation and land management	7,494	8,770	9,192	9,274	9,571	9,814	10,106
Recreational resources:							
Operation of recreational resources	1,973	2,327	2,462	2,525	2,602	2,692	2,762
Other recreational resources activities	–11	42	45	38	25	23	25
Total, Recreational resources	1,962	2,369	2,507	2,563	2,627	2,715	2,787
Pollution control and abatement:							
Regulatory, enforcement, and research programs	2,874	3,096	3,170	3,210	3,262	3,334	3,407
State and tribal assistance grants	3,518	3,463	3,710	3,790	3,899	3,971	4,075
Hazardous substance superfund	1,261	1,306	1,207	1,311	1,315	1,338	1,401
Other control and abatement activities	144	153	161	160	164	163	162
Total, Pollution control and abatement	7,797	8,018	8,248	8,471	8,640	8,806	9,045
Other natural resources:							
NOAA	2,623	3,105	3,306	3,459	3,572	3,693	3,776
Other natural resource program activities	1,042	1,073	1,144	1,171	1,208	1,244	1,278
Total, Other natural resources	3,665	4,178	4,450	4,630	4,780	4,937	5,054
Total, Discretionary	26,649	29,339	30,149	30,820	31,630	32,428	33,325
Emergency Response Fund:							
Water resources:							
Corps of Engineers		125	141	144	146	149	152
Bureau of Reclamation		18	30	31	31	32	33
Total, Water resources		143	171	175	177	181	185
Recreational resources:							
Operation of recreational resources	3	30	47	54	62	64	65
Pollution control and abatement:							
Regulatory, enforcement, and research programs		51	113	128	134	138	140
State and tribal assistance grants		3	4	5	5	6	6
Hazardous substance superfund		11	23	31	36	39	42
Total, Pollution control and abatement		65	140	164	175	183	188
Other natural resources:							
NOAA		3	3	3	3	3	3

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Other natural resource program activities	....	2	2	2	2	2	2
Total, Other natural resources	....	5	5	5	5	5	5
Total, Emergency Response Fund	3	243	363	398	419	433	443
Mandatory:							
Water resources:							
Offsetting receipts and other mandatory water resource programs	–354	–185	–15	–112	–344	–66	–157
Conservation and land management:							
Conservation Reserve Program and other	1,945	2,109	2,119	2,221	2,222	2,138	2,119
Other conservation programs	704	564	567	566	570	576	577
Offsetting receipts	–2,654	–2,470	–2,519	–2,327	–2,299	–2,376	–2,404
Total, Conservation and land management	–5	203	167	460	493	338	292
Recreational resources:							
Operation of recreational resources	824	935	1,014	1,024	999	980	964
Offsetting receipts	–458	–378	–374	–376	–287	–283	–286
Total, Recreational resources	366	557	640	648	712	697	678
Pollution control and abatement:							
Superfund resources and other mandatory	–136	–126	–169	–194	–177	–142	–125
Other natural resources:							
Fees and mandatory programs	–188	28	–3	18	–9	–12	–12
Total, Mandatory	–317	477	620	820	675	815	676
Total, Natural resources and environment	26,335	30,059	31,132	32,038	32,724	33,676	34,444
350 Agriculture:							
Discretionary:							
Farm income stabilization:							
Agriculture credit loan program	425	483	507	498	513	529	545
P.L.480 market development activities	288	380	157	154	155	157	160
Administrative expenses	1,047	1,142	1,141	1,193	1,191	1,208	1,239
Total, Farm income stabilization	1,760	2,005	1,805	1,845	1,859	1,894	1,944
Agricultural research and services:							
Research and education programs	1,479	1,605	1,661	1,827	1,821	1,856	1,906
Integrated research, education, and extension programs	7	31	41	43	44	44	45
Extension programs	432	474	445	460	461	470	479
Marketing programs	60	65	76	79	81	83	85
Animal and plant inspection programs	768	876	818	844	872	900	929
Economic intelligence	177	187	193	200	205	215	220
Grain inspection and packers program	34	35	35	36	36	37	38
Foreign agricultural service	127	126	131	134	139	143	148
Other programs and unallocated overhead	397	494	491	506	504	519	530
Total, Agricultural research and services	3,481	3,893	3,891	4,129	4,163	4,267	4,380
Total, Discretionary	5,241	5,898	5,696	5,974	6,022	6,161	6,324
Emergency Response Fund:							
Agricultural research and services:							
Other programs and unallocated overhead	....	190	276	309	329	341	349
Mandatory:							
Farm income stabilization:							
Commodity Credit Corporation	20,147	15,328	9,500	8,623	7,562	6,530	6,127
Agricultural credit insurance subsidy reestimate	322	1,287	....	....	....	....	....
Crop insurance and other farm credit activities	1,413	2,801	2,787	2,816	2,869	2,993	3,129

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Credit liquidating accounts (ACIF and FAC)	–881	–864	–860	–785	–745	–676	–641
Total, Farm income stabilization	21,001	18,552	11,427	10,654	9,686	8,847	8,615
Agricultural research and services:							
Miscellaneous mandatory programs	517	347	561	605	632	662	630
Offsetting receipts	–206	–178	–185	–185	–183	–183	–183
Total, Agricultural research and services	311	169	376	420	449	479	447
Total, Mandatory	21,312	18,721	11,803	11,074	10,135	9,326	9,062
Total, Agriculture	26,553	24,809	17,775	17,357	16,486	15,828	15,735
370 Commerce and housing credit:							
Discretionary:							
Mortgage credit:							
Federal Housing Administration (FHA) loan programs	–1,283	–1,842	–2,026	–1,844	–1,866	–1,993	–2,146
Government National Mortgage Association (GNMA)	–347	–389	–389	–388	–388	–387	–387
Other housing and urban development	–101	–469	–164	–164	–162	–166	–167
Rural housing insurance fund	624	682	699	711	727	757	775
Total, Mortgage credit	–1,107	–2,018	–1,880	–1,685	–1,689	–1,789	–1,925
Postal service:							
Payments to the Postal Service fund (On-budget)	93	96	98	99	101	103	105
Deposit insurance:							
National credit union administration	–1	....	–1	....	....	....	....
Other advancement of commerce:							
Small and minority business assistance	615	605	576	629	650	670	692
Science and technology	687	717	761	731	757	775	795
Economic and demographic statistics	1,151	856	615	618	638	661	683
Regulatory agencies	–190	–609	–738	–941	–1,231	–1,558	–537
International Trade Administration	328	341	359	374	385	397	410
Patent and trademark salaries and expenses	–110	–535	–264	–71	–75	–121	–127
Other discretionary	123	233	148	153	158	163	168
Total, Other advancement of commerce	2,604	1,608	1,457	1,493	1,282	987	2,084
Total, Discretionary	1,589	–314	–326	–93	–306	–699	264
Emergency Response Fund:							
Postal service:							
Payments to the Postal Service fund (On-budget)	....	675	509	518	527	537	547
Other advancement of commerce:							
Small and minority business assistance	....	47	76	77	79	80	82
Science and technology	....	5	6	6	6	6	6
Regulatory agencies	....	38	17	18	18	18	19
International Trade Administration	....	1	1	1	1	1	1
Patent and trademark salaries and expenses	....	2	....	....	....	....	....
Other discretionary	....	7	7	7	7	7	7
Total, Other advancement of commerce	....	100	107	109	111	112	115
Total, Emergency Response Fund	....	775	616	627	638	649	662
Mandatory:							
Mortgage credit:							
FHA mutual mortgage insurance	2,095	–3,244	–1,700	–1,949	–2,181	–2,499	–2,799
FHA general and special risk insurance	–198	618	918	844	620	96	104
Government National Mortgage Association	–365	–378	–336	–343	–348	–365	–389
Other HUD mortgage credit	–468	–484	–529	–463	–521	–550	–550

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Other mortgage credit activities	–1,095	–1,148	–1,187	–1,228	–1,134	–1,096	–1,116
Total, Mortgage credit	–31	–4,636	–2,834	–3,139	–3,564	–4,414	–4,750
Postal service:							
Postal Service (Off-budget)	2,302	2,015	–1,448	699	–168	–895	–794
Deposit insurance:							
Bank Insurance Fund	–1,341	–28	1,852	340	–112	–172	–69
FSLIC Resolution Fund	24	200	7	–85	–197	–141	–159
Savings Association Insurance Fund	99	496	–152	327	319	221	82
National credit union administration	–200	–455	–368	–211	–230	–240	–218
Other deposit insurance activities	6	5	11	5	6	7	8
Total, Deposit insurance	–1,412	218	1,350	376	–214	–325	–356
Other advancement of commerce:							
Universal service fund	4,947	5,490	6,510	6,805	7,133	7,271	7,114
Payments to copyright owners	270	126	206	259	215	229	241
Spectrum auction subsidy	–834	144	12	12	12	12	12
Regulatory fees	–23	–23	–23	–23	–23	–23	–23
Credit liquidating accounts	–27	–37	–96	–39	–31	–29	–27
Business loan program, subsidy reestimate	–722	–366	....	....	....	....	....
Continued dumping and subsidy offset	....	200	200	200	200	200	200
Other mandatory	–29	172	27	27	25	25	25
Total, Other advancement of commerce	3,582	5,706	6,836	7,241	7,531	7,685	7,542
Total, Mandatory	4,441	3,303	3,904	5,177	3,585	2,051	1,642
Total, Commerce and housing credit	6,030	3,764	4,194	5,711	3,917	2,001	2,568
400 Transportation:							
Discretionary:							
Ground transportation:							
Highways	26,255	27,873	29,978	31,328	32,249	33,145	33,985
Highway safety	576	826	708	692	700	710	725
Mass transit	7,049	6,441	6,595	6,653	6,533	6,412	7,047
Railroads	736	1,072	797	784	792	821	817
Regulation	15	21	19	20	20	21	21
State infrastructure banks	3	6	5	5	3	....	....
Total, Ground transportation	34,634	36,239	38,102	39,482	40,297	41,109	42,595
Air transportation:							
Airports and airways (FAA)	11,135	13,608	13,458	14,072	14,515	15,129	15,546
Transportation security administration	....	–187	–3	–3	–3	–3	–4
Aeronautical research and technology	868	486	868	930	990	1,015	1,040
Payments to air carriers	6	9	13	13	13	13	15
Total, Air transportation	12,009	13,916	14,336	15,012	15,515	16,154	16,597
Water transportation:							
Marine safety and transportation	3,798	3,781	3,928	4,128	4,276	4,412	4,545
Ocean shipping	160	185	163	169	175	178	183
Panama Canal Commission	6	11	....	....	....	....	....
Total, Water transportation	3,964	3,977	4,091	4,297	4,451	4,590	4,728
Other transportation:							
Department of Transportation administration and other	261	273	267	277	287	296	306
Total, Discretionary	50,868	54,405	56,796	59,068	60,550	62,149	64,226
Emergency Response Fund:							
Ground transportation:							
Highways	....	47	120	150	165	176	182
Mass transit	....	107	128	128	130	133	135

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
Railroads	....	25	76	109	110	112	114
Total, Ground transportation	....	179	324	387	405	421	431
Air transportation:							
Airports and airways (FAA)	....	702	470	500	542	563	579
Transportation security administration	....	81	96	99	100	102	103
Air transportation stabilization program account	....	8	1	....	....	....	....
Aeronautical research and technology	....	3	5	5	5	6	6
Payments to air carriers	....	30	51	51	53	53	54
Total, Air transportation	....	824	623	655	700	724	742
Water transportation:							
Marine safety and transportation	18	167	195	215	219	224	228
Other transportation:							
Department of Transportation administration and other	....	3	4	4	4	4	4
Total, Emergency Response Fund	18	1,173	1,146	1,261	1,328	1,373	1,405
Mandatory:							
Ground transportation:							
Highways	1,299	1,337	1,216	1,063	989	908	859
Offsetting receipts and credit subsidy reestimates	–50	–96	–33	–33	–33	–33	–33
Credit liquidating accounts	–40	–29	–29	–29	–30	–29	–29
Total, Ground transportation	1,209	1,212	1,154	1,001	926	846	797
Air transportation:							
Airports and airways (FAA)	....	62	....	....	....	....	....
Payments to air carriers	30	32	26	30	30	36	40
Compensation for air carriers	2,328	2,672	....	....	....	....	....
Air transportation stabilization loan subsidies	....	1,426	1,463	....	....	....	....
Total, Air transportation	2,358	4,192	1,489	30	30	36	40
Water transportation:							
Coast Guard retired pay	770	834	....	....	....	....	....
MARAD ocean freight differential	28	182	45	46	47	48	49
Other water transportation programs	–49	171	–32	–35	–36	–37	–38
Total, Water transportation	749	1,187	13	11	11	11	11
Other transportation:							
Sale of Union Station air rights and Governors Island	....	–40	–300	....	....	....	....
Other mandatory transportation programs	18	1	....	–1	–1	–1	–1
Total, Other transportation	18	–39	–300	–1	–1	–1	–1
Total, Mandatory	4,334	6,552	2,356	1,041	966	892	847
Total, Transportation	55,220	62,130	60,298	61,370	62,844	64,414	66,478
450 Community and regional development:							
Discretionary:							
Community development:							
Community development block grant	4,939	4,965	5,022	5,515	5,308	5,265	5,330
Community development loan guarantees	7	11	16	15	15	15	17
Community adjustment and investment program	8	....	....	....	....	....	....
Community development financial institutions	107	115	110	67	80	84	85
Brownfields redevelopment	4	26	31	39	39	36	27
Other community development programs	433	533	542	526	507	515	514
Total, Community development	5,498	5,650	5,721	6,162	5,949	5,915	5,973
Area and regional development:							
Rural development	877	1,048	1,058	1,089	1,102	1,080	1,145

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Economic Development Administration	364	493	467	411	392	383	389
Indian programs	1,321	1,388	1,459	1,469	1,573	1,609	1,648
Appalachian Regional Commission	94	109	96	82	90	90	86
Tennessee Valley Authority	8	2	1	1	....	....	....
Denali Commission	–14	48	76	95	51	51	53
Delta Regional Authority	....	1	9	9	11	11	10
Total, Area and regional development	2,650	3,089	3,166	3,156	3,219	3,224	3,331
Disaster relief and insurance:							
Disaster relief	3,073	2,626	3,738	2,877	2,979	2,232	2,278
Small Business Administration disaster loans	238	222	244	230	240	250	260
National flood insurance premiums	70	73	81	88	90	92	94
Other disaster assistance programs	818	905	867	740	767	749	767
Total, Disaster relief and insurance	4,199	3,826	4,930	3,935	4,076	3,323	3,399
Total, Discretionary	12,347	12,565	13,817	13,253	13,244	12,462	12,703
Emergency Response Fund:							
Community development:							
Community development block grant	....	270	1,068	1,993	2,161	2,085	2,123
Other community development programs	....	2	2	2	2	2	2
Total, Community development	....	272	1,070	1,995	2,163	2,087	2,125
Area and regional development:							
Economic Development Administration	....	....	1	1	....	....	....
Disaster relief and insurance:							
Disaster relief	147	2,225	3,159	3,863	4,579	4,823	4,660
Small Business Administration disaster loans	1	154	76	78	79	80	82
Other disaster assistance programs	....	114	216	241	246	250	256
Total, Disaster relief and insurance	148	2,493	3,451	4,182	4,904	5,153	4,998
Total, Emergency Response Fund	148	2,765	4,522	6,178	7,067	7,240	7,123
Mandatory:							
Community development:							
Pennsylvania Avenue activities and other programs	–88	....	....	....	....	....	....
Credit liquidating accounts	–91	1	....	–3	–3	–2	–3
Total, Community development	–179	1	....	–3	–3	–2	–3
Area and regional development:							
Indian programs	278	193	200	207	196	201	208
Rural development programs	309	29	110	35	35	35	35
Credit liquidating accounts	–65	–58	–266	–296	–359	–357	–339
Offsetting receipts	–365	–185	–188	–192	–199	–203	–210
Total, Area and regional development	157	–21	–144	–246	–327	–324	–306
Disaster relief and insurance:							
National flood insurance fund	180	–296	–317	–340	–361	–381	–399
Disaster loans program account	46	506	....	....	....	....	....
SBA disaster loan subsidy reestimates	–384	....	....	....	....	....	....
Disaster assistance, downward reestimates	–10	....	....	....	....	....	....
Credit liquidating accounts	–328	–155	–142	–49	–1	–1	–1
Total, Disaster relief and insurance	–496	55	–459	–389	–362	–382	–400
Total, Mandatory	–518	35	–603	–638	–692	–708	–709
Total, Community and regional development	11,977	15,365	17,736	18,793	19,619	18,994	19,117

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
500 Education, training, employment, and social services:							
Discretionary:							
Elementary, secondary, and vocational education:							
Education for the disadvantaged	8,651	9,401	11,745	12,479	12,748	12,983	13,228
Impact aid	1,040	1,152	1,144	1,177	1,202	1,225	1,247
School improvement	2,796	4,448	6,784	7,783	8,063	8,208	8,362
Education reform	1,738	1,793	651	121	....	....	....
English language acquisition	410	479	601	663	685	698	710
Special education	5,809	6,924	8,152	8,675	8,921	9,083	9,254
Vocational and adult education	1,679	1,826	1,888	1,952	1,992	2,028	2,067
Reading excellence	127	272	287	220	208	201	205
Indian education	606	728	731	779	791	803	822
Other	11	20	15	15	15	15	15
Total, Elementary, secondary, and vocational education	22,867	27,043	31,998	33,864	34,625	35,244	35,910
Higher education:							
Student financial assistance	10,161	11,993	12,642	12,581	12,792	13,026	13,273
Higher education	1,462	1,866	1,963	2,048	2,092	2,129	2,170
Federal family education loan program	56	66	50	51	54	55	57
Other higher education programs	425	393	418	428	437	444	453
Total, Higher education	12,104	14,318	15,073	15,108	15,375	15,654	15,953
Research and general education aids:							
Library of Congress	330	343	352	365	373	385	394
Public broadcasting	382	420	435	449	457	466	475
Smithsonian institution and related agencies	583	674	648	692	710	726	749
Education research, statistics, and assessment	565	819	508	460	460	469	478
Other	893	1,005	982	969	990	1,018	1,044
Total, Research and general education aids	2,753	3,261	2,925	2,935	2,990	3,064	3,140
Training and employment:							
Training and employment services	4,512	5,656	5,923	5,988	5,891	5,953	6,066
Older Americans employment	443	469	446	455	462	471	480
Federal-State employment service	1,307	1,070	1,301	1,319	1,338	1,364	1,389
Other employment and training	116	122	123	128	132	137	141
Total, Training and employment	6,378	7,317	7,793	7,890	7,823	7,925	8,076
Other labor services:							
Labor law, statistics, and other administration	1,330	1,539	1,821	1,714	1,749	1,794	1,848
Social services:							
Rehabilitation services	340	770	469	477	486	495	504
Corporation for National and Community Service	454	433	458	524	560	426	435
National Service	298	400	423	398	371	372	382
Children and families services programs	6,941	7,731	8,282	8,530	8,720	8,977	9,141
Aging services program	953	1,137	1,221	1,233	1,256	1,281	1,306
Other	3	14	59	72	74	76	78
Total, Social services	8,989	10,485	10,912	11,234	11,467	11,627	11,846
Total, Discretionary	54,421	63,963	70,522	72,745	74,029	75,308	76,773
Emergency Response Fund:							
Elementary, secondary, and vocational education:							
School improvement	....	1	8	11	11	11	11
Research and general education aids:							
Library of Congress	2	21	29	31	31	33	33
Public broadcasting	....	3	8	8	8	8	9
Smithsonian institution and related agencies	....	24	29	29	30	30	32
Total, Research and general education aids	2	48	66	68	69	71	74

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Training and employment:							
Training and employment services	....	57	33	33	34	34	35
Other labor services:							
Labor law, statistics, and other administration	....	6	6	6	6	6	7
Total, Emergency Response Fund	2	112	113	118	120	122	127
Mandatory:							
Higher education:							
Federal family education loan program	–1,608	3,264	3,648	3,034	3,097	3,250	3,395
Federal direct loan program	257	–23	214	48	11	–74	–167
Other higher education programs	–323	–112	–46	–55	–3	11	27
Credit liquidating account (Family education loan program)	–852	–680	–625	–508	–380	–278	–182
Total, Higher education	–2,526	2,449	3,191	2,519	2,725	2,909	3,073
Research and general education aids:							
Mandatory programs	72	25	20	23	24	24	23
Training and employment:							
Trade adjustment assistance	141	131	94	26	....	....	....
Proposed Legislation (non-PAYGO)	....	....	40	106	132	132	132
Subtotal, Trade adjustment assistance	141	131	134	132	132	132	132
Welfare to work grants	659	491	120	190	....	....	....
Payments to States for AFDC work programs	4	4	3	....	....	....	....
Advance appropriations and other mandatory	18	147	146	133	65	17	....
Total, Training and employment	822	773	403	455	197	149	132
Other labor services:							
Other labor services	6	18	10	....	....	....	....
Social services:							
Promoting safe and stable families	258	289	292	305	305	305	305
Social services block grant	1,851	1,803	1,793	1,792	1,792	1,792	1,700
Rehabilitation services	2,389	2,258	2,515	2,572	2,630	2,690	2,754
Other social services	7	7	8	11	14	12	10
Total, Social services	4,505	4,357	4,608	4,680	4,741	4,799	4,769
Total, Mandatory	2,879	7,622	8,232	7,677	7,687	7,881	7,997
Total, Education, training, employment, and social services	57,302	71,697	78,867	80,540	81,836	83,311	84,897
550 Health:							
Discretionary:							
Health care services:							
Substance abuse and mental health services	2,741	2,918	3,063	3,149	3,206	3,286	3,377
Indian health	2,518	2,768	2,947	3,026	3,038	3,098	3,175
Health Resources and Services Administration	4,033	4,771	5,232	5,257	5,537	5,786	5,906
Disease control, research, and training	3,018	3,569	3,905	4,047	4,143	4,249	4,341
Departmental management and other	617	777	758	748	806	843	862
Total, Health care services	12,927	14,803	15,905	16,227	16,730	17,262	17,661
Health research and training:							
National Institutes of Health	17,320	20,575	22,570	23,488	24,301	24,722	25,226
Clinical training	476	609	589	653	685	716	727
Other health research and training	237	442	478	494	413	424	438
Total, Health research and training	18,033	21,626	23,637	24,635	25,399	25,862	26,391
Consumer and occupational health and safety:							
Food safety and inspection	698	768	798	826	854	884	915
Occupational safety and health	687	737	765	787	814	838	862

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate					
		2002	2003	2004	2005	2006	2007
FDA and Consumer Product Safety Commission salaries and expenses	1,177	1,280	1,383	1,428	1,478	1,504	1,553
Total, Consumer and occupational health and safety	2,562	2,785	2,946	3,041	3,146	3,226	3,330
Total, Discretionary	33,522	39,214	42,488	43,903	45,275	46,350	47,382
Emergency Response Fund:							
Health care services:							
Disease control, research, and training	....	4	10	12	12	12	13
Bioterrorism preparedness and emergency response/recovery	....	960	1,896	2,534	2,747	2,787	2,839
Total, Health care services	....	964	1,906	2,546	2,759	2,799	2,852
Health research and training:							
National Institutes of Health	....	3	8	10	11	11	11
Consumer and occupational health and safety:							
Food safety and inspection	....	15	16	16	17	18	18
Occupational safety and health	....	2	1	1	1	1	1
FDA salaries and expenses	....	111	147	155	162	166	170
Total, Consumer and occupational health and safety	....	128	164	172	180	185	189
Total, Emergency Response Fund	....	1,095	2,078	2,728	2,950	2,995	3,052
Mandatory:							
Health care services:							
Medicaid grants	129,374	144,751	158,692	171,143	185,471	201,557	219,066
State children's health insurance fund	3,699	3,689	4,362	4,463	4,151	4,160	4,401
Federal employees' and retired employees' health benefits	4,719	5,439	16,977	18,266	19,610	21,079	22,722
DoD Medicare-eligible retiree health care fund	....	....	5,681	11,628	12,360	13,133	13,953
UMWA Funds (coal miner retiree health)	332	233	208	202	197	193	187
Ricky Ray hemophilia relief fund	473	146	3	....	....	....	....
Other mandatory health services activities	529	575	312	233	199	208	205
Total, Health care services	139,126	154,833	186,235	205,935	221,988	240,330	260,534
Health research and safety:							
Health research and training	–12	95	77	69	48	10	1
Consumer and occupational health and safety	–2	....	....	–1	–1	–1	–1
Total, Health research and safety	–14	95	77	68	47	9	....
Total, Mandatory	139,112	154,928	186,312	206,003	222,035	240,339	260,534
Total, Health	172,634	195,237	230,878	252,634	270,260	289,684	310,968
570 Medicare:							
Discretionary:							
Medicare:							
Hospital insurance (HI) administrative expenses	1,448	1,625	1,764	1,793	1,871	1,959	2,053
Supplementary medical insurance (SMI) administrative expenses	1,955	2,047	2,136	2,217	2,304	2,398	2,505
Total, Discretionary	3,403	3,672	3,900	4,010	4,175	4,357	4,558
Mandatory:							
Medicare:							
Hospital insurance (HI)	141,499	144,198	147,960	153,683	163,389	168,566	179,496
Supplementary medical insurance (SMI)	97,531	104,178	108,346	112,522	119,976	124,952	135,301
HI premiums and collections	–1,440	–1,502	–1,538	–1,618	–1,715	–1,819	–1,919
SMI premiums and collections	–22,308	–24,120	–25,809	–27,395	–29,269	–31,333	–33,610
Medicare interfunds	–1,221	–31	–8	....	....	....	....
Total, Mandatory	214,061	222,723	228,951	237,192	252,381	260,366	279,268
Total, Medicare	217,464	226,395	232,851	241,202	256,556	264,723	283,826

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
600 Income security:							
Discretionary:							
General retirement and disability insurance:							
Railroad retirement	263	256	261	265	270	274	280
Pension Benefit Guaranty Corporation	15	15	16	16	17	17	18
Pension and Welfare Benefits Administration and other	101	118	119	123	128	131	135
Total, General retirement and disability insurance	379	389	396	404	415	422	433
Federal employee retirement and disability:							
Civilian retirement and disability program administrative expenses	88	105	109	113	116	120	124
Armed forces retirement home	66	66	73	73	78	82	86
Total, Federal employee retirement and disability	154	171	182	186	194	202	210
Unemployment compensation:							
Unemployment programs administrative expenses	2,333	2,867	2,478	2,292	2,234	2,260	2,352
Housing assistance:							
Public housing operating fund	3,137	3,385	3,475	3,584	3,647	3,714	3,784
Public housing capital fund	3,550	3,656	3,619	3,496	3,613	3,829	3,502
Subsidized, public, homeless and other HUD housing	22,726	24,246	24,921	25,702	25,964	26,580	26,271
Rural housing assistance	673	757	804	814	857	867	878
Total, Housing assistance	30,086	32,044	32,819	33,596	34,081	34,990	34,435
Food and nutrition assistance:							
Special supplemental food program for women, infants, and children (WIC)	4,077	4,390	4,420	4,496	4,577	4,664	4,752
Other nutrition programs	567	634	618	632	648	660	679
Total, Food and nutrition assistance	4,644	5,024	5,038	5,128	5,225	5,324	5,431
Other income assistance:							
Refugee assistance	456	463	471	469	475	484	492
Low income home energy assistance	2,161	1,831	1,932	1,971	2,014	2,049	2,087
Child care and development block grant	1,376	1,917	2,082	2,149	2,189	2,229	2,271
Supplemental security income (SSI) administrative expenses	2,531	2,925	3,170	3,161	3,252	3,348	3,446
Total, Other income assistance	6,524	7,136	7,655	7,750	7,930	8,110	8,296
Total, Discretionary	44,120	47,631	48,568	49,356	50,079	51,308	51,157
Emergency Response Fund:							
General retirement and disability insurance:							
Pension and Welfare Benefits Administration and other	....	2	2	2	2	2	2
Unemployment compensation:							
Unemployment programs administrative expenses	....	8	4	4	4	4	4
Food and nutrition assistance:							
Special supplemental food program for women, infants, and children (WIC)	....	36	40	41	41	42	43
Total, Emergency Response Fund	....	46	46	47	47	48	49
Mandatory:							
General retirement and disability insurance:							
Railroad retirement	4,969	4,649	4,821	5,050	5,232	5,585	5,562
Special benefits for disabled coal miners	937	903	842	795	749	705	662
Pension Benefit Guaranty Corporation	–1,080	–1,330	–1,383	–1,417	–1,495	–1,484	–1,516
District of Columbia pension funds	430	464	473	484	495	505	514
Special workers' compensation program	142	146	145	150	149	149	150
Total, General retirement and disability insurance	5,398	4,832	4,898	5,062	5,130	5,460	5,372
Federal employee retirement and disability:							
Federal civilian employee retirement and disability	47,874	50,351	53,404	56,440	59,628	62,502	64,956
Military retirement	34,096	35,431	36,203	37,066	37,998	38,972	39,986
Coast Guard military retirement fund	....	....	889	941	977	1,014	1,056

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Federal employees workers' compensation (FECA)	127	149	213	225	221	205	202
Federal employees life insurance fund	–1,273	–1,109	–1,021	–973	–891	–789	–681
Total, Federal employee retirement and disability	80,824	84,822	89,688	93,699	97,933	101,904	105,519
Unemployment compensation:							
Unemployment insurance programs	27,650	44,209	40,365	37,810	37,084	37,907	40,137
Trade adjustment assistance	259	284	13	....	....	....	....
Proposed Legislation (non-PAYGO)	....	....	317	342	355	369	383
Subtotal, Trade adjustment assistance	259	284	330	342	355	369	383
Total, Unemployment compensation	27,909	44,493	40,695	38,152	37,439	38,276	40,520
Housing assistance:							
Mandatory housing assistance programs	24	41	40	40	40	40	40
Food and nutrition assistance:							
Food stamps (including Puerto Rico)	19,073	22,769	24,187	24,398	24,404	24,739	25,625
State child nutrition programs	9,547	10,314	10,828	11,341	11,788	12,238	12,739
Funds for strengthening markets, income, and supply (Sec.32)	798	695	639	639	639	639	639
Total, Food and nutrition assistance	29,418	33,778	35,654	36,378	36,831	37,616	39,003
Other income support:							
Supplemental security income (SSI)	27,481	31,322	32,469	33,764	37,727	36,662	35,315
Child support and family support programs	3,281	3,558	3,672	3,888	4,150	4,437	4,930
Federal share of child support collections	–856	–765	–789	–836	–887	–917	–948
Temporary assistance for needy families and related programs	18,583	18,334	19,353	18,781	18,093	17,631	17,186
Child care entitlement to states	2,341	2,535	2,737	2,703	2,719	2,717	2,717
Foster care and adoption assistance	5,711	6,098	6,421	6,891	7,374	7,945	8,564
Earned income tax credit (EITC)	26,123	28,282	30,629	31,083	31,720	33,133	34,085
Child tax credit	982	7,390	7,390	7,210	6,950	9,380	9,200
Other assistance	40	39	41	45	54	56	57
SSI recoveries and receipts	–1,609	–1,703	–1,799	–1,889	–1,948	–2,008	–2,084
Total, Other income support	82,077	95,090	100,124	101,640	105,952	109,036	109,022
Total, Mandatory	225,650	263,056	271,099	274,971	283,325	292,332	299,476
Total, Income security	269,770	310,733	319,713	324,374	333,451	343,688	350,682
650 Social security:							
Discretionary:							
Social security:							
Old-age and survivors insurance (OASI)administrative expenses (Off-budget)	1,950	2,041	2,150	2,109	2,175	2,241	2,312
Disability insurance (DI) administrative expenses (Off-budget)	1,795	1,834	1,814	1,783	1,836	1,891	1,949
Limitation on administrative expenses	–6	....	39	–13	–13	–15	–15
Office of the Inspector General—Social Security Adm. (On-budget)	22	21	21	22	22	23	24
Total, Discretionary	3,761	3,896	4,024	3,901	4,020	4,140	4,270
Emergency Response Fund:							
Social security:							
Old-age and survivors insurance (OASI)administrative expenses (Off-budget)	....	8	8	9	9	9	9
Mandatory:							
Social security:							
Old-age and survivors insurance (OASI)(Off-budget)	371,151	388,361	402,190	418,121	436,311	456,279	478,438
Disability insurance (DI)(Off-budget)	59,050	66,983	69,577	73,326	79,059	85,457	92,316
Quinquennial OASI and DI adjustments (On-budget)	–836	....	....	....	....	....	....
Intragovernmental transactions (On-budget)	12,531	13,892	14,282	15,149	16,041	16,841	17,990
Intragovernmental transactions (Off-budget)	–12,528	–13,478	–14,282	–15,149	–16,041	–16,841	–17,990
Total, Mandatory	429,368	455,758	471,767	491,447	515,370	541,736	570,754
Total, Social security	433,129	459,662	475,799	495,357	519,399	545,885	575,033

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
700 Veterans benefits and services:							
Discretionary:							
Income security for veterans:							
Special benefits for certain World War II veterans	1	2	2	2	2	2	2
Veterans education, training, and rehabilitation:							
Loan fund program account	1	....	....	....	....	....	....
Veterans employment and training	–21	17	24	26	25	27	27
Total, Veterans education, training, and rehabilitation	–20	17	24	26	25	27	27
Hospital and medical care for veterans:							
Medical care and hospital services	22,054	23,301	24,108	24,765	25,519	26,305	27,124
Collections for medical care	–771	–805	–803	–907	–1,012	–1,086	–1,176
Construction for medical care, benefits, and cemeteries	401	377	408	460	495	515	527
Total, Hospital and medical care for veterans	21,684	22,873	23,713	24,318	25,002	25,734	26,475
Veterans housing:							
Housing program loan administrative expenses	170	172	178	184	190	197	204
Other veterans benefits and services:							
National Cemetery Administration	108	125	129	133	138	141	146
General operating expenses	1,123	1,253	1,294	1,339	1,383	1,431	1,480
Other operating expenses	122	151	163	166	174	176	180
Total, Other veterans benefits and services	1,353	1,529	1,586	1,638	1,695	1,748	1,806
Total, Discretionary	23,188	24,593	25,503	26,168	26,914	27,708	28,514
Emergency Response Fund:							
Other veterans benefits and services:							
General operating expenses	....	1	2	2	2	2	2
Mandatory:							
Income security for veterans:							
Compensation, Pensions and Burial benefits	21,420	24,905	26,421	27,873	31,800	30,879	29,566
Special benefits for certain World War II veterans	7	9	9	8	9	8	7
National service life insurance trust fund	1,221	1,257	1,271	1,262	1,252	1,247	1,234
All other insurance programs	10	30	44	52	63	70	82
Insurance program receipts	–195	–199	–186	–172	–156	–141	–127
Total, Income security for veterans	22,463	26,002	27,559	29,023	32,968	32,063	30,762
Veterans education, training, and rehabilitation:							
Readjustment benefits (Montgomery GI Bill and related programs)	1,608	2,223	2,557	2,680	2,821	2,910	3,017
Post-Vietnam era education	12	10	10	10	10	10	9
All-volunteer force educational assistance trust fund	–353	–221	–254	–246	–263	–259	–274
Total, Veterans education, training, and rehabilitation	1,267	2,012	2,313	2,444	2,568	2,661	2,752
Hospital and medical care for veterans:							
Fees, charges and other mandatory medical care	–1	–25	–15	–4	–1	–7	–1
Veterans housing:							
Housing program loan subsidies	336	754	344	331	334	331	326
Housing program loan reestimates	–1,420	–1,797	....	....	....	....	....
Housing program loan liquidating account	–3	–48	–2	....	....	–1	–1
Total, Veterans housing	–1,087	–1,091	342	331	334	330	325
Other veterans programs:							
National homes, Battle Monument contributions and other	–2	34	34	37	35	36	37
Total, Mandatory	22,640	26,932	30,233	31,831	35,904	35,083	33,875
Total, Veterans benefits and services	45,828	51,526	55,738	58,001	62,820	62,793	62,391

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
750 Administration of justice:							
Discretionary:							
Federal law enforcement activities:							
Criminal investigations (DEA, FBI, FinCEN, ICDE)	4,688	4,805	5,011	5,345	5,534	5,697	5,879
Alcohol, tobacco, and firearms investigations (ATF)	703	873	880	908	936	964	994
Border enforcement activities (Customs and INS)	5,422	6,167	6,430	6,757	6,937	7,161	7,381
Equal Employment Opportunity Commission	306	330	336	348	360	373	385
Tax law, criminal investigations (IRS)	367	366	384	399	414	430	447
Other law enforcement activities	1,916	2,215	2,212	2,160	2,224	2,291	2,361
Total, Federal law enforcement activities	13,402	14,756	15,253	15,917	16,405	16,916	17,447
Federal litigative and judicial activities:							
Civil and criminal prosecution and representation	3,129	3,364	3,537	3,706	3,837	3,948	4,067
Representation of indigents in civil cases	319	329	339	340	346	352	359
Federal judicial and other litigative activities	4,230	4,432	4,589	4,731	4,891	5,051	5,216
Total, Federal litigative and judicial activities	7,678	8,125	8,465	8,777	9,074	9,351	9,642
Correctional activities:							
Federal prison system and detention trustee program	4,311	4,304	4,738	4,974	5,168	5,327	5,493
Criminal justice assistance:							
High-intensity drug trafficking areas program	134	182	224	245	235	239	243
Law enforcement assistance, community policing, and other justice programs	4,537	3,330	5,554	6,485	4,655	4,443	4,527
Total, Criminal justice assistance	4,671	3,512	5,778	6,730	4,890	4,682	4,770
Total, Discretionary	30,062	30,697	34,234	36,398	35,537	36,276	37,352
Emergency Response Fund:							
Federal law enforcement activities:							
Terrorist response activities	....	88	....	....	....	....	....
Criminal investigations (DEA, FBI, FinCEN, ICDE)	....	589	688	758	786	801	818
Alcohol, tobacco, and firearms investigations (ATF)	....	33	32	32	33	34	34
Border enforcement activities (Customs and INS)	21	866	922	980	1,024	1,054	1,082
Equal Employment Opportunity Commission	....	1	1	1	1	1	1
Tax law, criminal investigations (IRS)	....	6	4	4	4	4	5
Other law enforcement activities	9	174	159	169	171	168	173
Total, Federal law enforcement activities	30	1,757	1,806	1,944	2,019	2,062	2,113
Federal litigative and judicial activities:							
Civil and criminal prosecution and representation	....	76	80	83	85	88	90
Federal judicial and other litigative activities	....	63	74	84	91	99	103
Total, Federal litigative and judicial activities	....	139	154	167	176	187	193
Criminal justice assistance:							
Crime victims fund obligation limit	....	68	....	....	....	....	....
High-intensity drug trafficking areas program	2	....	....	....	....	....	....
Law enforcement assistance, community policing, and other justice programs	....	143	393	628	672	684	696
Total, Criminal justice assistance	2	211	393	628	672	684	696
Total, Emergency Response Fund	32	2,107	2,353	2,739	2,867	2,933	3,002
Mandatory:							
Federal law enforcement activities:							
Border enforcement activities (Customs and INS)	1,777	1,970	2,396	2,679	2,768	2,821	2,867
INS fees	–1,998	–2,404	–2,462	–2,168	–2,203	–2,240	–2,278
Customs fees	–1,271	–1,309	–1,439	–3	–3	–3	–4
Other mandatory law enforcement programs	530	518	559	548	552	553	554
Total, Federal law enforcement activities	–962	–1,225	–946	1,056	1,114	1,131	1,139
Federal litigative and judicial activities:							
September 11 victim compensation fund	....	1,080	2,700	1,620	....	....	....

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Assets forfeiture fund	425	555	428	373	384	383	390
Federal judicial officers salaries and expenses and other mandatory programs	394	648	631	626	642	656	669
Total, Federal litigative and judicial activities	819	2,283	3,759	2,619	1,026	1,039	1,059
Correctional activities:							
Mandatory programs	7	16	18	–4	–4	–4	1
Criminal justice assistance:							
Crime victims fund	461	407	1,458	954	597	430	430
Public safety officers' benefits	24	157	49	50	51	52	53
Total, Criminal justice assistance	485	564	1,507	1,004	648	482	483
Total, Mandatory	349	1,638	4,338	4,675	2,784	2,648	2,682
Total, Administration of justice	30,443	34,442	40,925	43,812	41,188	41,857	43,036
800 General government:							
Discretionary:							
Legislative functions:							
Legislative branch discretionary programs	2,260	2,705	2,766	2,949	2,995	3,030	3,130
Executive direction and management:							
Drug control programs	204	233	241	268	250	254	259
Executive Office of the President	254	243	289	297	306	314	324
Presidential transition and former Presidents	7	5	3	3	3	3	3
Total, Executive direction and management	465	481	533	568	559	571	586
Central fiscal operations:							
Tax administration	8,846	9,503	9,814	10,198	10,557	10,910	11,281
Other fiscal operations	801	1,028	941	940	969	995	1,026
Total, Central fiscal operations	9,647	10,531	10,755	11,138	11,526	11,905	12,307
General property and records management:							
Records management	219	373	312	305	311	322	332
Other general and records management	–58	513	313	329	449	458	482
Total, General property and records management	161	886	625	634	760	780	814
Central personnel management:							
Discretionary central personnel management programs	194	195	201	204	211	217	225
General purpose fiscal assistance:							
Payments and loans to the District of Columbia	283	326	256	260	267	274	281
Payments to States and counties from Federal land management activities	11	14	14	14	15	15	15
Payments in lieu of taxes	197	214	214	218	222	226	230
Other	....	....	....	....	....	1	1
Total, General purpose fiscal assistance	491	554	484	492	504	516	527
Other general government:							
Discretionary programs	272	349	319	320	338	341	343
Total, Discretionary	13,490	15,701	15,683	16,305	16,893	17,360	17,932
Emergency Response Fund:							
Legislative functions:							
Legislative branch discretionary programs	35	256	307	372	245	245	241
Executive direction and management:							
Executive Office of the President	....	133	52	52	53	54	55
Central fiscal operations:							
Tax administration	....	27	28	29	33	33	34

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Other fiscal operations	1	7	2	2	2	2	2
Total, Central fiscal operations	1	34	30	31	35	35	36
General property and records management:							
Records management	....	3	2	2	2	2	2
Other general and records management	8	112	15	....	....	....	....
Total, General property and records management	8	115	17	2	2	2	2
General purpose fiscal assistance:							
Payments and loans to the District of Columbia	6	200	204	207	211	215	219
Other	....	140	178	181	184	187	191
Total, General purpose fiscal assistance	6	340	382	388	395	402	410
Other general government:							
Discretionary programs	....	4	4	4	4	4	4
Total, Emergency Response Fund	50	882	792	849	734	742	748
Mandatory:							
Legislative functions:							
Congressional members compensation and other	99	106	116	114	114	113	114
Central fiscal operations:							
Federal financing bank	38	18	24	28	30	31	31
Other mandatory programs	–29	–64	–73	–63	–63	–62	–59
Total, Central fiscal operations	9	–46	–49	–35	–33	–31	–28
General property and records management:							
Mandatory programs	59	25	24	24	24	25	23
Offsetting receipts	–18	–33	–33	–29	–28	–27	–26
Total, General property and records management	41	–8	–9	–5	–4	–2	–3
General purpose fiscal assistance:							
Payments and loans to the District of Columbia	11	....	....	....	....	....	....
Payments to States and counties	1,261	1,174	1,190	1,224	1,241	1,274	1,230
Tax revenues for Puerto Rico (Treasury, BATF)	420	347	338	336	331	331	331
Other general purpose fiscal assistance	119	127	126	125	126	126	126
Total, General purpose fiscal assistance	1,811	1,648	1,654	1,685	1,698	1,731	1,687
Other general government:							
Territories	192	215	210	211	209	185	185
Treasury claims	1,416	1,052	1,000	1,204	1,204	1,204	1,204
Presidential election campaign fund	2	....	29	146	3	....	....
Other mandatory programs	–68	150	–11	–8	–9	–9	–8
Total, Other general government	1,542	1,417	1,228	1,553	1,407	1,380	1,381
Deductions for offsetting receipts:							
Offsetting receipts	–1,889	–1,438	–1,431	–1,431	–1,431	–1,431	–1,431
Total, Mandatory	1,613	1,679	1,509	1,881	1,751	1,760	1,720
Total, General government	15,153	18,262	17,984	19,035	19,378	19,862	20,400
900 Net interest:							
Mandatory:							
Interest on Treasury debt securities (gross):							
Interest paid on Treasury debt securities (gross)	359,507	337,600	347,617	363,996	375,887	385,888	396,382
Interest received by on-budget trust funds:							
Civil service retirement and disability fund	–34,953	–36,050	–38,379	–39,554	–40,645	–41,663	–43,042
Military retirement	–13,366	–13,074	–13,271	–13,478	–13,696	–13,930	–14,173

Table 15–12. CURRENT SERVICES OUTLAYS BY FUNCTION, CATEGORY AND PROGRAM—Continued

(in millions of dollars)

Function and Program	2001 Actual	Estimate 2002	2003	2004	2005	2006	2007
Foreign service retirement and disability trust fund	–752	–778	–804	–831	–858	–886	–914
Medicare trust funds	–15,525	–15,639	–17,631	–19,334	–21,266	–23,366	–25,791
Unemployment trust fund	–5,749	–5,606	–4,719	–4,545	–4,699	–5,029	–5,484
Railroad retirement	–2,347	–572	–214	–207	–209	–209	–206
Airport and airway trust fund	–882	–869	–623	–536	–447	–335	–220
Other on-budget trust funds	–1,728	–1,699	–1,613	–1,537	–1,457	–1,384	–1,311
Total, Interest received by on-budget trust funds	–75,302	–74,287	–77,254	–80,022	–83,277	–86,802	–91,141
Interest received by off-budget trust funds:							
Interest received by social security trust funds	–68,811	–76,822	–83,849	–92,029	–101,015	–110,959	–122,109
Other interest:							
Interest on loans to Federal Financing Bank	–2,157	–1,930	–1,484	–1,724	–2,044	–2,342	–2,230
Interest on refunds of tax collections	2,726	2,351	2,206	2,107	2,275	2,419	2,608
Payment to the Resolution Funding Corporation	464	1,157	2,124	2,231	2,117	2,188	2,231
Interest paid to loan guarantee financing accounts	4,708	3,775	3,802	3,919	4,093	4,316	4,556
Interest received from direct loan financing accounts	–10,336	–10,748	–11,590	–12,191	–12,677	–13,137	–13,564
Interest on deposits in tax and loan accounts	–951	–451	–585	–585	–585	–585	–585
Interest, employees health benefits fund	....	....	–772	–1,333	–1,897	–2,488	–3,109
Interest, DoD retiree health care fund	....	....	–1,038	–2,664	–4,480	–6,473	–8,656
Interest, other special and revolving funds	–1,530	–897	–1,014	–1,102	–1,185	–1,243	–1,294
All other interest	–2,119	–2,222	–2,190	–2,187	–2,328	–2,112	–2,071
Total, Other interest	–9,195	–8,965	–10,541	–13,529	–16,711	–19,457	–22,114
Other investment income:							
Private sector holdings, National Railroad Retirement Investment Trust	....	–374	–784	–802	–802	–810	–801
Total, Net interest	206,199	177,152	175,189	177,614	174,082	167,860	160,217
920 Allowances:							
Mandatory:							
Spectrum relocation fund	....	....	–100	–315	–200	....	–50
950 Undistributed offsetting receipts:							
Mandatory:							
Employer share, employee retirement (on-budget):							
Contributions to HI trust fund	–2,704	–2,894	–3,032	–3,158	–3,319	–3,453	–3,591
Contributions to military retirement fund	–11,371	–12,491	–11,934	–12,396	–12,911	–13,383	–13,847
Postal Service contributions to Civil Service Retirement and Disability Fund	–6,600	–6,780	–6,932	–7,089	–7,320	–7,555	–7,745
Employing agency contributions, DoD Retiree Health Care Fund	....	....	–8,312	–15,475	–16,416	–17,418	–18,500
Other contributions to civil and foreign service retirement and disability fund	–10,208	–10,746	–31,213	–32,689	–34,180	–35,698	–37,324
Retirement accrual offset	–8,219	–8,683	193	165	4	–198	–380
Total, Employer share, employee retirement (on-budget)	–39,102	–41,594	–61,230	–70,642	–74,142	–77,705	–81,387
Employer share, employee retirement (off-budget):							
Contributions to social security trust funds	–7,910	–9,243	–9,564	–10,232	–11,034	–11,744	–12,448
Rents and royalties on the Outer Continental Shelf:							
OCS Receipts	–7,194	–3,806	–2,832	–2,952	–3,670	–3,969	–4,018
Sale of major assets:							
Privatization of Elk Hills	....	....	....	....	–323	....	....
Other undistributed offsetting receipts:							
Spectrum auction	–1,024	–530	–4,510	–10,565	–8,770	–675	–680
Total, Undistributed offsetting receipts	–55,230	–55,173	–78,136	–94,391	–97,939	–94,093	–98,533
Total	1,863,926	2,019,886	2,079,907	2,142,005	2,217,547	2,288,884	2,366,467
On-budget	(1,516,933)	(1,658,187)	(1,713,272)	(1,763,381)	(1,826,428)	(1,883,461)	(1,944,799)
Off-budget	(346,993)	(361,699)	(366,635)	(378,624)	(391,119)	(405,423)	(421,668)