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## CURRENT SERVICES ESTIMATES

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## 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 was the basis for determining the amount that would be sequestered from each mandatory account (sequestration has effectively expired). The following table shows current services estimates of receipts, outlays, and surpluses for 2002 through 2008. 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.

### 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 ex-

**Table 15-1. BASELINE CATEGORY TOTALS**

(In billions of dollars)

|                               | 2002    | 2003    | 2004    | 2005    | 2006    | 2007    | 2008    |
|-------------------------------|---------|---------|---------|---------|---------|---------|---------|
| Receipts .....                | 1,853.2 | 1,867.0 | 2,031.1 | 2,235.4 | 2,352.4 | 2,469.1 | 2,592.6 |
| Outlays:                      |         |         |         |         |         |         |         |
| Discretionary:                |         |         |         |         |         |         |         |
| Defense .....                 | 348.9   | 375.2   | 383.1   | 393.3   | 400.5   | 410.6   | 420.6   |
| Nondefense .....              | 385.4   | 409.8   | 412.0   | 419.9   | 424.3   | 432.0   | 441.5   |
| Subtotal, discretionary ..... | 734.4   | 785.0   | 795.1   | 813.3   | 824.8   | 842.5   | 862.0   |
| Mandatory:                    |         |         |         |         |         |         |         |
| Social Security .....         | 452.5   | 474.5   | 493.0   | 511.6   | 533.3   | 559.0   | 587.4   |
| Medicare .....                | 227.7   | 240.9   | 249.1   | 262.0   | 268.0   | 285.4   | 302.3   |
| Medicaid and SCHIP .....      | 151.2   | 167.1   | 181.8   | 197.7   | 214.8   | 232.7   | 252.2   |
| Other mandatory .....         | 274.3   | 302.7   | 297.1   | 297.8   | 301.9   | 309.4   | 323.2   |
| Subtotal, mandatory .....     | 1,105.7 | 1,185.2 | 1,221.1 | 1,269.2 | 1,318.0 | 1,386.6 | 1,465.1 |
| Net interest .....            | 171.0   | 161.1   | 173.3   | 193.2   | 204.9   | 210.8   | 214.3   |
| Total outlays .....           | 2,011.0 | 2,131.4 | 2,189.4 | 2,275.7 | 2,347.7 | 2,439.9 | 2,541.5 |
| Unified surplus .....         | -157.8  | -264.3  | -158.3  | -40.3   | 4.7     | 29.2    | 51.1    |
| On-budget .....               | -317.5  | -424.6  | -330.4  | -237.3  | -206.7  | -199.0  | -192.3  |
| Off-budget .....              | 159.7   | 160.2   | 172.1   | 197.0   | 211.4   | 228.2   | 243.4   |

pire 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 the 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 2003 through 2008, taxes deposited in the Leaking Underground Storage Tank trust fund, which are scheduled to expire on March 31, 2005, taxes deposited in the Highway and Aquatic Resources trust funds, which expire on September 30, 2005, and taxes deposited in the Airport and Airway trust fund, which expire on September 30, 2007, 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 2003 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 2003, the current services estimates for discretionary programs are based on the

enacted appropriations for the Department of Defense and extension of the current continuing resolution to cover the entire year for other appropriations. For 2004 through 2008, funding is equal to this 2003 level adjusted for inflation. Because the continuing resolution did not fund nonrecurring emergencies, none are included in the baseline.

### 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 15-2. Summary of Economic Assumptions**

(Fiscal years; dollar amounts in billions)

|                                                      | 2002   | 2003   | 2004   | 2005   | 2006   | 2007   | 2008   |
|------------------------------------------------------|--------|--------|--------|--------|--------|--------|--------|
| Gross Domestic Product (GDP):                        |        |        |        |        |        |        |        |
| Levels, dollar amounts in billions:                  |        |        |        |        |        |        |        |
| Current dollars .....                                | 10,337 | 10,757 | 11,303 | 11,884 | 12,483 | 13,104 | 13,752 |
| Real, chained (1996 dollars) .....                   | 9,372  | 9,629  | 9,972  | 10,327 | 10,673 | 11,017 | 11,359 |
| Percent change, year over year:                      |        |        |        |        |        |        |        |
| Current dollars .....                                | 3.0    | 4.1    | 5.1    | 5.1    | 5.0    | 5.0    | 4.9    |
| Real, chained (1996 dollars) .....                   | 1.7    | 2.7    | 3.6    | 3.6    | 3.4    | 3.2    | 3.1    |
| Inflation measures (percent change, year over year): |        |        |        |        |        |        |        |
| GDP chained price index .....                        | 1.3    | 1.3    | 1.5    | 1.5    | 1.6    | 1.7    | 1.8    |
| Consumer price index (all urban) .....               | 1.5    | 2.2    | 2.0    | 2.1    | 2.1    | 2.2    | 2.2    |
| Unemployment rate, civilian (percent) .....          | 5.7    | 5.8    | 5.5    | 5.3    | 5.1    | 5.1    | 5.1    |
| Interest rates (percent):                            |        |        |        |        |        |        |        |
| 91-day Treasury bills .....                          | 1.8    | 1.4    | 2.8    | 4.0    | 4.1    | 4.2    | 4.3    |
| 10-year Treasury notes .....                         | 4.8    | 4.1    | 4.8    | 5.2    | 5.4    | 5.5    | 5.6    |
| <b>MEMORANDUM</b>                                    |        |        |        |        |        |        |        |
| Related program assumptions:                         |        |        |        |        |        |        |        |
| Automatic benefit increases (percent):               |        |        |        |        |        |        |        |
| Social security and veterans pensions .....          | 2.6    | 1.4    | 2.0    | 2.1    | 2.1    | 2.2    | 2.2    |
| Federal employee retirement .....                    | 2.6    | 1.4    | 2.0    | 2.1    | 2.1    | 2.2    | 2.2    |
| Food stamps .....                                    | 4.2    | 2.9    | 0.1    | 2.1    | 2.1    | 2.1    | 2.2    |
| Insured unemployment rate .....                      | 2.8    | 2.7    | 2.4    | 2.3    | 2.2    | 2.2    | 2.2    |

### 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, medicaid transition assistance will expire mid-way through 2003. The baseline does not assume additional spending under this authority beyond that point. Table 15-4 provides a listing of mandatory programs and taxes assumed to continue in the baseline after their expiration. Temporary Assistance for Needy Families and child care entitlement to States expired at the end of 2002, were extended temporarily in the continuing resolution, and are now scheduled to expire in March, 2003. Other mandatory programs expire at different times throughout the projection period. In total, the assumed extensions add \$7.5 billion to 2003 current services outlays. Over the period 2004 through 2008, they add \$145.1 billion to current services outlays and \$105.9 billion to current services receipts.

**Table 15-3. Beneficiary Projections for Major Benefit Programs**

(Annual average, in thousands)

|                                                          | 2002<br>Actual | Estimate |        |        |        |        |        |
|----------------------------------------------------------|----------------|----------|--------|--------|--------|--------|--------|
|                                                          |                | 2003     | 2004   | 2005   | 2006   | 2007   | 2008   |
| Farmer direct payments .....                             | 1,837          | 1,819    | 1,800  | 1,782  | 1,765  | 1,747  | 1,729  |
| Federal family education loans .....                     | 4,882          | 5,095    | 5,244  | 5,373  | 5,599  | 5,837  | 6,087  |
| Federal direct student loans .....                       | 2,141          | 2,224    | 2,268  | 2,328  | 2,424  | 2,525  | 2,630  |
| Medicaid/State Children's Health Insurance Program ..... | 44,100         | 46,200   | 47,200 | 47,400 | 47,700 | 48,100 | 48,500 |
| Medicare-eligible military retiree health benefits ..... | 1,546          | 1,586    | 1,627  | 1,658  | 1,684  | 1,710  | 1,737  |
| Medicare:                                                |                |          |        |        |        |        |        |
| Hospital insurance .....                                 | 40,070         | 40,479   | 40,991 | 41,599 | 42,142 | 42,840 | 43,700 |
| Supplementary medical insurance .....                    | 37,932         | 38,358   | 38,773 | 39,267 | 39,710 | 40,266 | 41,002 |
| Railroad retirement .....                                | 641            | 629      | 614    | 599    | 585    | 573    | 562    |
| Federal civil service retirement .....                   | 2,383          | 2,400    | 2,446  | 2,486  | 2,526  | 2,559  | 2,595  |
| Military retirement .....                                | 1,974          | 1,983    | 1,997  | 2,011  | 2,023  | 2,035  | 2,045  |
| Unemployment compensation .....                          | 10,520         | 10,470   | 10,000 | 9,540  | 9,470  | 9,670  | 9,810  |
| Food stamps .....                                        | 19,110         | 20,719   | 21,590 | 21,350 | 20,931 | 20,644 | 20,715 |
| Child nutrition .....                                    | 30,646         | 31,425   | 31,690 | 32,504 | 33,016 | 33,523 | 34,024 |
| Foster care and adoption assistance .....                | 540            | 562      | 589    | 620    | 654    | 689    | 726    |
| Supplemental security income (SSI):                      |                |          |        |        |        |        |        |
| Aged .....                                               | 1,164          | 1,148    | 1,132  | 1,121  | 1,111  | 1,103  | 1,098  |
| Blind/disabled .....                                     | 5,291          | 5,433    | 5,577  | 5,706  | 5,807  | 5,892  | 5,968  |
| Subtotal, SSI .....                                      | 6,455          | 6,581    | 6,709  | 6,827  | 6,918  | 6,995  | 7,066  |
| Child care and development fund <sup>1</sup> .....       | 2,500          | 2,500    | 2,500  | 2,400  | 2,400  | 2,300  | 2,300  |
| Social security (OASDI):                                 |                |          |        |        |        |        |        |
| Old age and survivor insurance .....                     | 39,035         | 39,295   | 39,594 | 39,973 | 40,423 | 40,932 | 41,544 |
| Disability insurance .....                               | 6,983          | 7,363    | 7,784  | 8,095  | 8,347  | 8,617  | 8,891  |
| Veterans compensation:                                   |                |          |        |        |        |        |        |
| Veterans .....                                           | 2,357          | 2,466    | 2,544  | 2,567  | 2,572  | 2,576  | 2,583  |
| Survivors (non-veterans) .....                           | 308            | 312      | 317    | 320    | 323    | 326    | 330    |
| Subtotal, veterans compensation .....                    | 2,665          | 2,778    | 2,861  | 2,887  | 2,895  | 2,902  | 2,913  |
| Veterans pensions:                                       |                |          |        |        |        |        |        |
| Veterans .....                                           | 346            | 343      | 340    | 337    | 336    | 335    | 335    |
| Survivors (non-veterans) .....                           | 235            | 224      | 214    | 205    | 197    | 190    | 184    |
| Subtotal, veterans pensions .....                        | 581            | 567      | 554    | 542    | 533    | 525    | 519    |

<sup>1</sup> Includes mandatory child care entitlement to States, discretionary Child Care and Development Block Grant, and TANF transfers.

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 |        |        |        |        |        |
|---------------------------------------------------------------------------------------|----------|--------|--------|--------|--------|--------|
|                                                                                       | 2003     | 2004   | 2005   | 2006   | 2007   | 2008   |
| <b>REGULATIONS <sup>1</sup></b>                                                       |          |        |        |        |        |        |
| Foster care program:                                                                  |          |        |        |        |        |        |
| Administrative claims for children in unlicensed relative homes .....                 |          |        | –75    | –77    | –80    | –85    |
| Old age and survivors insurance (OASI) and disability insurance (DI):                 |          |        |        |        |        |        |
| Ticket to Work and Self-Sufficiency .....                                             | 6        | 18     | 26     | 27     | 18     | 5      |
| Reduction of Title II benefits under family maximum in cases of dual enrollment ..... | 14       | 15     | 16     | 17     | 18     | 19     |
| Trial work period .....                                                               | 5        | 5      | 4      | 3      | 3      | 2      |
| Musculoskeletal system and related criteria .....                                     | –60      | –85    | –110   | –135   | –165   | –195   |
| Medicare, HI: <sup>2</sup>                                                            |          |        |        |        |        |        |
| Disproportionate share hospital (DSH) regulation <sup>3</sup> .....                   | NA       | NA     | NA     | NA     | NA     | NA     |
| SNF Resource Utilization Group refinement .....                                       |          | 1,010  | 280    | –20    | 50     |        |
| Hospital outlier adjustments <sup>3</sup> .....                                       | NA       | NA     | NA     | NA     | NA     | NA     |
| Medicare, SMI: <sup>2</sup>                                                           |          |        |        |        |        |        |
| Outpatient pass-through payments .....                                                | 501      | 473    | 484    | 530    | 579    | 634    |
| Medicare, HI and SMI: <sup>2</sup>                                                    |          |        |        |        |        |        |
| Consistent reimbursement for bad debt .....                                           |          | –10    | –50    | –70    | –80    | –90    |
| Third party liability .....                                                           |          |        |        | –10    | –10    | –10    |
| SCHIP:                                                                                |          |        |        |        |        |        |
| SCHIP prenatal care <sup>4</sup> .....                                                | 98       | 44     | 81     | 93     | 14     | 103    |
| Supplemental security income (SSI):                                                   |          |        |        |        |        |        |
| Ticket to Work and Self-Sufficiency .....                                             | –5       | –12    | –12    | –6     | –3     | –7     |
| Title XVI cross-program recovery .....                                                | –15      | –40    | –30    | –15    | –15    | –15    |
| Student earned income exclusion .....                                                 | 3        | 3      | 4      | 4      | 4      | 4      |
| Musculoskeletal system and related criteria .....                                     | –10      | –15    | –20    | –25    | –25    | –30    |
| Environmental Protection Agency:                                                      |          |        |        |        |        |        |
| Pesticide registration fees .....                                                     | –26      | –26    | –27    | –27    | –28    | –28    |
| <b>EXPIRING AUTHORIZATIONS</b>                                                        |          |        |        |        |        |        |
| Provisions extended in the baseline (effect of extension):                            |          |        |        |        |        |        |
| Spending:                                                                             |          |        |        |        |        |        |
| Child care entitlement to States .....                                                | 797      | 2,717  | 2,717  | 2,717  | 2,717  | 2,717  |
| Child nutrition:                                                                      |          |        |        |        |        |        |
| Summer food service program .....                                                     |          | 308    | 329    | 352    | 374    | 398    |
| State administrative expenses .....                                                   |          | 149    | 156    | 162    | 167    | 175    |
| CCC market access, bioenergy and commodity programs .....                             |          |        |        |        |        | 12,235 |
| Compact of free association .....                                                     |          | 146    | 148    | 149    | 151    | 152    |
| Farm Security and Rural Investment conservation programs .....                        |          |        |        |        |        | 1,882  |
| Food stamps:                                                                          |          |        |        |        |        |        |
| Benefit costs .....                                                                   |          |        |        |        |        | 23,231 |
| State administrative expenses .....                                                   |          |        |        |        |        | 2,482  |
| Employment and training .....                                                         |          |        |        |        |        | 281    |
| Other program costs .....                                                             |          |        |        |        |        | 59     |
| Nutrition assistance for Puerto Rico .....                                            |          |        |        |        |        | 1,518  |
| Food donations on Indian reservations .....                                           |          |        |        |        |        | 89     |
| The emergency food assistance program commodities .....                               |          |        |        |        |        | 140    |
| Initiative for Future Agriculture Food Systems .....                                  |          |        |        |        |        | 171    |
| Promoting safe and stable families .....                                              |          |        |        |        | 305    | 305    |
| Temporary assistance for needy families (TANF):                                       |          |        |        |        |        |        |
| State family assistance grants (SFAG) .....                                           | 6,595    | 16,489 | 16,489 | 16,489 | 16,489 | 16,489 |
| SFAG to territories .....                                                             | 31       | 78     | 78     | 78     | 78     | 78     |
| Matching grants to territories .....                                                  | 6        | 15     | 15     | 15     | 15     | 15     |
| Bonus to reward high performing States .....                                          |          | 200    | 200    | 200    | 200    | 200    |
| Bonus to reward decrease in illegitimacy .....                                        | 100      | 100    | 100    | 100    | 100    | 100    |
| Tribal work program .....                                                             | 8        | 8      | 8      | 8      | 8      | 8      |
| Trade adjustment assistance .....                                                     |          |        |        |        |        | 1,068  |

**Table 15–4. Impact of Regulations, Expiring Authorizations, and Other Assumptions in the Baseline—Continued**  
(In millions of dollars)

| Category                                                                                                | Estimate |         |         |         |         |         |
|---------------------------------------------------------------------------------------------------------|----------|---------|---------|---------|---------|---------|
|                                                                                                         | 2003     | 2004    | 2005    | 2006    | 2007    | 2008    |
| <b>Revenues:</b>                                                                                        |          |         |         |         |         |         |
| Airport and Airway trust fund taxes .....                                                               |          |         |         |         |         | 12,138  |
| Aquatic resources trust fund taxes .....                                                                |          |         |         | 327     | 336     | 345     |
| Highway trust fund taxes .....                                                                          |          |         |         | 29,798  | 30,718  | 31,560  |
| Leaking Underground Storage Tank taxes .....                                                            |          |         | 97      | 198     | 204     | 207     |
| Provisions not extended in the baseline (effect of extension):                                          |          |         |         |         |         |         |
| <b>Spending:</b>                                                                                        |          |         |         |         |         |         |
| Customs user fees .....                                                                                 |          | -1,398  | -1,490  | -1,588  | -1,692  | -1,804  |
| Medicare, HI: <sup>5</sup>                                                                              |          |         |         |         |         |         |
| Reduction in inpatient hospital update (BIPA 301) .....                                                 |          | -440    | -980    | -1,640  | -2,350  | -3,120  |
| Reduction in skilled nursing facility update (BIPA 311) .....                                           |          | -60     | -140    | -240    | -350    | -470    |
| Medicare, SMI: <sup>5</sup>                                                                             |          |         |         |         |         |         |
| Medicare low income premium assistance .....                                                            | 50       | 55      | 60      | 63      | 65      | 68      |
| Medicaid:                                                                                               |          |         |         |         |         |         |
| Transition benefits .....                                                                               | 350      | 400     | 450     | 500     | 500     | 470     |
| OASI, DI, and SSI:                                                                                      |          |         |         |         |         |         |
| Benefits planning, assistance and outreach services .....                                               |          |         | 23      | 23      | 23      | 23      |
| Protection and advocacy services .....                                                                  |          |         | 7       | 7       | 7       | 7       |
| Recreation fee demonstrations (Dol only) .....                                                          |          |         | -13     | 11      | 49      | 88      |
| TANF:                                                                                                   |          |         |         |         |         |         |
| Supplemental grants .....                                                                               | 127      | 319     | 319     | 319     | 319     | 319     |
| <b>OTHER IMPORTANT PROGRAM ASSUMPTIONS</b>                                                              |          |         |         |         |         |         |
| Agriculture working capital:                                                                            |          |         |         |         |         |         |
| Use of mandatory unobligated balances for plant and equipment .....                                     |          |         |         |         |         |         |
| Child support enforcement (CSE):                                                                        |          |         |         |         |         |         |
| Effect of hold harmless payments to States .....                                                        | 10       |         |         |         |         |         |
| Effect of enhanced automated system matching rates .....                                                | 3        |         |         |         |         |         |
| Alternative penalties for Family Support Act systems and Statewide Disbursement Unit requirements ..... | -168     | -175    | -188    | -172    | 161     |         |
| Effect of enhanced rate of paternity testing .....                                                      | 7        | 7       | 8       | 8       | 8       | 8       |
| Food stamps:                                                                                            |          |         |         |         |         |         |
| Tax offset, recoupment, and general claims collection .....                                             | -171     | -175    | -179    | -183    | -187    | -192    |
| Quality control liabilities .....                                                                       | -100     |         | -18     | -18     | -16     | -12     |
| Allocation of administrative costs between public assistance programs .....                             | -197     | -197    | -197    | -197    | -197    | -197    |
| Funds for strengthening markets, income and supply (section 32):                                        |          |         |         |         |         |         |
| Emergency surplus removal .....                                                                         |          | 415     | 415     | 415     | 415     | 415     |
| Medicare:                                                                                               |          |         |         |         |         |         |
| Managed Care .....                                                                                      | 36,942   | 37,867  | 40,238  | 32,925  | 36,414  | 38,067  |
| Inpatient Hospital .....                                                                                | 109,376  | 115,220 | 121,464 | 128,383 | 135,703 | 143,660 |
| Physicians .....                                                                                        | 45,411   | 45,460  | 45,993  | 46,537  | 46,892  | 48,204  |
| Home Health (BBA 4603) .....                                                                            | -490     | -700    | -750    | -860    | -960    | -1,050  |
| Extending TRICARE coverage to Medicare-eligible military retirees .....                                 | 330      | 380     | 410     | 440     | 460     | 490     |
| Use of multifactor productivity in MEI .....                                                            | 110      | 340     | 550     | 880     | 1,200   | 1,510   |
| Medicare Integrity Program .....                                                                        | -11,290  | n/a     | n/a     | n/a     | n/a     | n/a     |
| Use single pricer for Medicare covered drugs .....                                                      |          | -50     | -80     | -80     | -90     | -100    |
| Medicaid: <sup>6</sup>                                                                                  |          |         |         |         |         |         |
| Financial management recoveries .....                                                                   | -307     | -336    | -367    | -399    | -433    | -470    |
| Vaccines for Children, total program costs .....                                                        | 1,056    | 980     | 1,075   | 1,078   | 895     | 919     |
| Allocation of administrative costs between public assistance programs .....                             | 393      | 432     | 471     | 509     | 549     | 593     |
| Remaining upper payment limit-related costs .....                                                       | 3,300    | 2,800   | 2,400   | 2,000   | 1,800   | 1,600   |
| Institutional long term care .....                                                                      | 34,175   | 36,231  | 38,383  | 40,633  | 43,089  | 45,757  |
| Home and community based institutional alternatives .....                                               | 16,643   | 19,248  | 22,194  | 25,477  | 29,268  | 33,609  |
| Pharmaceuticals (FFS, net of rebates) .....                                                             | 15,269   | 17,115  | 19,143  | 21,248  | 23,512  | 25,925  |
| HHS Inspector General: Audit and Investigative Recoveries .....                                         | -1,050   | n/a     | n/a     | n/a     | n/a     | n/a     |
| State Children's Health Insurance Program (Title XXI) .....                                             | 4,751    | 5,090   | 4,933   | 4,956   | 5,188   | 5,349   |
| Approved Demonstrations: <sup>7</sup>                                                                   |          |         |         |         |         |         |
| Medicare, HI:                                                                                           |          |         |         |         |         |         |
| Mersey Medical SNF                                                                                      |          |         |         |         |         |         |
| Costs .....                                                                                             | 5        | 1       |         |         |         |         |
| Replacement Benefits .....                                                                              | 6        | 1       |         |         |         |         |
| Medicare, SMI:                                                                                          |          |         |         |         |         |         |
| Competitive Bidding for DME                                                                             |          |         |         |         |         |         |
| Costs .....                                                                                             | 2        |         |         |         |         |         |
| Replacement Benefits .....                                                                              | 2        |         |         |         |         |         |
| Municipal Health                                                                                        |          |         |         |         |         |         |
| Costs .....                                                                                             | 11       | 10      |         |         |         |         |
| Replacement Benefits .....                                                                              | 5        | 4       |         |         |         |         |

**Table 15–4. Impact of Regulations, Expiring Authorizations, and Other Assumptions in the Baseline—Continued**  
(In millions of dollars)

| Category                                                        | Estimate |       |       |       |       |      |
|-----------------------------------------------------------------|----------|-------|-------|-------|-------|------|
|                                                                 | 2003     | 2004  | 2005  | 2006  | 2007  | 2008 |
| Diabetes (Telemedicine)                                         |          |       |       |       |       |      |
| Costs .....                                                     | 5        |       |       |       |       |      |
| Replacement Benefits .....                                      | 5        |       |       |       |       |      |
| United Mine Workers Prescription Drug Program                   |          |       |       |       |       |      |
| Costs .....                                                     | 493      | 366   |       |       |       |      |
| Replacement Benefits .....                                      | 453      | 343   |       |       |       |      |
| Smoking Cessation                                               |          |       |       |       |       |      |
| Costs .....                                                     | 6        |       |       |       |       |      |
| Replacement Benefits .....                                      | 6        |       |       |       |       |      |
| Medicare: HI and SMI:                                           |          |       |       |       |       |      |
| Case Management/Lovelace                                        |          |       |       |       |       |      |
| Costs .....                                                     | 10       | 10    | 2     |       |       |      |
| Replacement Benefits .....                                      | 12       | 12    | 2     |       |       |      |
| Evercare                                                        |          |       |       |       |       |      |
| Costs .....                                                     | 156      | 39    |       |       |       |      |
| Replacement Benefits .....                                      | 156      | 39    |       |       |       |      |
| New York Graduate Medical Education                             |          |       |       |       |       |      |
| Costs .....                                                     | 58       | 45    | 37    | 26    | 13    |      |
| Replacement Benefits .....                                      | 61       | 53    | 53    | 53    | 53    |      |
| Medicare Lifestyle Modification Program                         |          |       |       |       |       |      |
| Costs .....                                                     | 1        | 4     | 6     | 4     |       |      |
| Replacement Benefits .....                                      | 1        | 4     | 6     | 4     |       |      |
| Medicare+Choice Phase I                                         |          |       |       |       |       |      |
| Costs .....                                                     | 332      | 105   |       |       |       |      |
| Replacement Benefits .....                                      | 320      | 79    |       |       |       |      |
| Medicare+Choice Phase II                                        |          |       |       |       |       |      |
| Costs .....                                                     | 650      | 1,365 | 1,936 | 516   |       |      |
| Replacement Benefits .....                                      | 594      | 1,261 | 1,821 | 488   |       |      |
| UTAH GME                                                        |          |       |       |       |       |      |
| Costs .....                                                     | 5        | 5     | 5     | 6     | 6     |      |
| Replacement Benefits .....                                      | 5        | 5     | 5     | 6     | 6     |      |
| Coordinated Care                                                |          |       |       |       |       |      |
| Costs .....                                                     | 151      | 163   | 172   | 87    |       |      |
| Replacement Benefits .....                                      | 161      | 177   | 188   | 95    |       |      |
| Medicaid: <sup>8</sup>                                          |          |       |       |       |       |      |
| Alabama Family Planning .....                                   | 198      | 239   | 202   |       |       |      |
| Arizona AHCCS .....                                             | 1,962    | 2,298 | 2,577 | 2,888 |       |      |
| Arkansas (ARKids B) .....                                       | 66       | 75    | 85    |       |       |      |
| Arkansas Family Planning Services .....                         | 170      | 190   | 211   |       |       |      |
| Arkansas Cash & Counseling .....                                | 18       | 32    | 60    | 110   | 125   |      |
| Arkansas TEFRA .....                                            | 24       | 37    | 46    | 56    | 69    |      |
| California Family Planning .....                                | 156      | 159   | 27    |       |       |      |
| California - LA County <sup>9</sup> .....                       | 173      | 123   | 65    |       |       |      |
| Colorado Alternatives in Medicaid Home Care <sup>10</sup> ..... |          |       |       |       |       |      |
| Colorado Consumer Directed Attendent Support .....              | 3        | 4     | 5     | 5     | 4     |      |
| Delaware Statewide .....                                        | 188      | 48    |       |       |       |      |
| District of Columbia HIV .....                                  | 6        | 7     | 10    | 12    | 15    |      |
| District of Columbia Childless Adults 50-64 .....               | 4        | 5     | 5     | 5     | 2     |      |
| Florida Family Planning .....                                   | 22       |       |       |       |       |      |
| Florida Cash & Counseling .....                                 | 11       |       |       |       |       |      |
| Florida Pharmacy Plus .....                                     | 1,965    | 1,965 | 1,965 | 1,965 | 1,965 |      |
| Hawaii Health QUEST .....                                       | 226      | 240   | 257   | 133   |       |      |
| Illinois HIFA .....                                             | 45       | 54    | 85    | 113   | 148   |      |
| Illinois Pharmacy Demo .....                                    | 1,405    | 1,405 | 1,405 | 1,405 | 1,000 |      |
| Kentucky (amended version) .....                                | 342      | 347   | 370   | 31    |       |      |
| Maine HIFA (Maine Care for Childless Adults) .....              | 27       | 30    | 33    | 37    | 41    |      |
| Maine HIV .....                                                 | 6        | 7     | 8     | 9     | 7     |      |
| Maryland (Health Choice) .....                                  | 1,228    | 1,353 | 930   |       |       |      |
| Massachusetts MassHealth .....                                  | 2,036    | 2,228 | 1,820 |       |       |      |
| Minnesota (Prepaid Med. Assist. Project Plus) .....             | 171      | 205   | 246   |       |       |      |
| Missouri Managed Care Plus .....                                | 344      | 148   |       |       |       |      |
| New Jersey Cash & Counseling .....                              | 5        |       |       |       |       |      |
| New Mexico - Family Planning Expansion .....                    | 41       |       |       |       |       |      |
| New York (Partnership Plan) .....                               | 8,333    | 9,022 | 9,753 | 5,252 |       |      |
| Oklahoma Sooner Care .....                                      | 728      | 182   |       |       |       |      |
| Oregon Family Planning .....                                    | 79       | 79    |       |       |       |      |
| Oregon Health Plan 2 .....                                      | 1,260    | 1,402 | 1,546 | 1,705 | 1,878 | 157  |



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

(In millions of dollars)

| Category                                                                                                       | Estimate |        |        |        |        |        |
|----------------------------------------------------------------------------------------------------------------|----------|--------|--------|--------|--------|--------|
|                                                                                                                | 2003     | 2004   | 2005   | 2006   | 2007   | 2008   |
| Oregon Independent Choices .....                                                                               | 2        | 2      | 2      | 2      | *      | .....  |
| Rhode Island Rite Care (Medicaid) .....                                                                        | 114      | 120    | 103    | .....  | .....  | .....  |
| South Carolina Family Planning .....                                                                           | 22       | 24     | 6      | .....  | .....  | .....  |
| South Carolina Pharmacy Plus .....                                                                             | 346      | 693    | 693    | 693    | 693    | 346    |
| TennCare II .....                                                                                              | 3,089    | 3,388  | 3,717  | 4,079  | 3,279  | .....  |
| Utah (Primary Care Network) .....                                                                              | 55       | 62     | 69     | 76     | 63     | .....  |
| Vermont Health Access Plan .....                                                                               | 186      | 53     | .....  | .....  | .....  | .....  |
| Virginia - Family Planning .....                                                                               | 154      | 159    | 165    | 171    | 176    | .....  |
| Washington (Take Charge/Family Planning) .....                                                                 | 152      | 173    | 195    | 214    | .....  | .....  |
| Wisconsin Badger Care (Medicaid) .....                                                                         | 30       | 15     | .....  | .....  | .....  | .....  |
| Wisconsin Family Planning .....                                                                                | 14       | 23     | 28     | 34     | 40     | 10     |
| Wisconsin Pharmacy Plus (Senior Care) .....                                                                    | 979      | 979    | 979    | 979    | 979    | .....  |
| State Children's Health Insurance Program (Title XXI) (costs):                                                 |          |        |        |        |        |        |
| Arizona HIFA (amendment to HCCCS) .....                                                                        | 94       | 39     | 41     | 43     | .....  | .....  |
| California HIFA .....                                                                                          | 351      | 466    | 487    | 337    | .....  | .....  |
| Colorado HIFA (Adult Prenatal Coverage) .....                                                                  | 12       | 13     | 14     | .....  | .....  | .....  |
| Illinois HIFA (KidCare Parent Coverage) .....                                                                  | 22       | 33     | 72     | 106    | 150    | .....  |
| Maryland Health Choice <sup>11</sup> .....                                                                     | 131      | 140    | 113    | .....  | .....  | .....  |
| Minnesota .....                                                                                                | 45       | 50     | 58     | .....  | .....  | .....  |
| Missouri MC+ <sup>11</sup> .....                                                                               | 69       | .....  | .....  | .....  | .....  | .....  |
| New Jersey FamilyCare .....                                                                                    | 53       | 11     | 38     | .....  | .....  | .....  |
| New Mexico HIFA .....                                                                                          | 10       | 13     | 15     | 19     | 22     | .....  |
| New Mexico SCHIP <sup>11</sup> .....                                                                           | 17       | 20     | 23     | .....  | .....  | .....  |
| Oregon HIFA (Oregon Health Plan 2) .....                                                                       | 16       | 30     | 33     | 36     | 6      | .....  |
| Rhode Island (SCHIP RiteCare) .....                                                                            | 10       | 10     | 10     | .....  | .....  | .....  |
| Wisconsin (BadgerCare) .....                                                                                   | 45       | 33     | .....  | .....  | .....  | .....  |
| Joint Medicare and Medicaid:                                                                                   |          |        |        |        |        |        |
| S/HMOs - Medicare                                                                                              |          |        |        |        |        |        |
| Costs .....                                                                                                    | 975      | 1,000  | .....  | .....  | .....  | .....  |
| Replacement Benefits .....                                                                                     | 829      | 850    | .....  | .....  | .....  | .....  |
| S/HMOs - Medicaid                                                                                              |          |        |        |        |        |        |
| Costs .....                                                                                                    | 88       | 90     | .....  | .....  | .....  | .....  |
| Replacement Benefits .....                                                                                     | 88       | 90     | .....  | .....  | .....  | .....  |
| 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 .....                                                                                                    | 71       | 82     | .....  | .....  | .....  | .....  |
| Replacement Benefits .....                                                                                     | 74       | 86     | .....  | .....  | .....  | .....  |
| Wisconsin-Dual Eligibles                                                                                       |          |        |        |        |        |        |
| Costs .....                                                                                                    | 69       | .....  | .....  | .....  | .....  | .....  |
| Replacement Benefits .....                                                                                     | 72       | .....  | .....  | .....  | .....  | .....  |
| OASI, DI, SSI:                                                                                                 |          |        |        |        |        |        |
| Performance of continuing disability reviews (baseline levels) (OASI, DI, SSI) .....                           | -56      | -322   | -765   | -1,161 | -1,501 | -1,960 |
| Collection of overpayments:                                                                                    |          |        |        |        |        |        |
| OASI .....                                                                                                     | -686     | -689   | -689   | -689   | -689   | -689   |
| DI .....                                                                                                       | -418     | -457   | -457   | -457   | -457   | -457   |
| SSI (federal) .....                                                                                            | -834     | -877   | -877   | -877   | -877   | -877   |
| Debts written off as uncollectable (no effect on outlays):                                                     |          |        |        |        |        |        |
| OASI .....                                                                                                     | 94       | 94     | 94     | 94     | 94     | 94     |
| DI .....                                                                                                       | 326      | 356    | 356    | 356    | 356    | 356    |
| SSI (federal) .....                                                                                            | 596      | 627    | 627    | 627    | 627    | 627    |
| DI:                                                                                                            |          |        |        |        |        |        |
| Payments to states for vocational rehabilitation .....                                                         | 85       | 73     | 56     | 58     | 65     | 71     |
| Research and demonstration projects .....                                                                      | 14       | 29     | 34     | 17     | .....  | .....  |
| SSI:                                                                                                           |          |        |        |        |        |        |
| Payments from states for state supplemental benefits .....                                                     | -3,949   | -4,056 | -4,136 | -4,265 | -4,398 | -4,454 |
| Payments for state supplemental benefits .....                                                                 | 3,940    | 4,045  | 4,475  | 4,265  | 4,030  | 4,450  |
| Fees for administration of State supplement:                                                                   |          |        |        |        |        |        |
| Treasury share .....                                                                                           | -156     | -159   | -162   | -154   | -166   | -168   |
| SSA share .....                                                                                                | -112     | -120   | -127   | -135   | -143   | -152   |
| Research and demonstration projects .....                                                                      | 44       | 30     | 30     | 30     | 30     | 30     |
| Payments to states for vocational rehabilitation .....                                                         | 74       | 75     | 72     | 69     | 66     | 64     |
| Performance of non-disability redeterminations (excludes related overpayment collections reported above) ..... | -1,115   | -2,050 | -2,265 | -2,445 | -2,605 | -2,770 |

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

(In millions of dollars)

| Category                                                    | Estimate |      |      |      |      |      |
|-------------------------------------------------------------|----------|------|------|------|------|------|
|                                                             | 2003     | 2004 | 2005 | 2006 | 2007 | 2008 |
| Ticket to work grant programs:                              |          |      |      |      |      |      |
| Infrastructure grant program .....                          | 22       | 34   | 37   | 40   | 41   | 42   |
| Demonstration to maintain independence and employment ..... | 8        | 16   | 20   | 24   | 22   | 20   |

\* = \$500,000 or less.

NA = Not available.

<sup>1</sup> Not shown on the table are Medicare and Medicaid regulations that have not been specifically priced.<sup>2</sup> Medicare regulations reflect gross outlays.<sup>3</sup> Regulation is under development. Costs estimates not available.<sup>4</sup> Includes Medicaid and SCHIP costs.<sup>5</sup> Additional provisions expired in FY2002, affecting payments for PPS-capital, PPS-exempt capital, hospice, outpatient hospital, ambulance, ambulatory surgical center, and clinical laboratories.<sup>6</sup> Not shown on table are anticipated collections from various state liabilities under current law.<sup>7</sup> Estimates for Medicare 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.<sup>8</sup> Estimates for Medicaid demonstrations reflect the program costs in the absence of the demonstration. Estimates for the actual cost of the demonstration are not available.<sup>9</sup> Budget modified from original agreement for phase-out of waiver funding.<sup>10</sup> Budget neutrality controlled through experimental design.<sup>11</sup> Estimates reflect costs for SCHIP children covered under the State's Medicaid 1115.

### Current Services Receipts, Outlays, and Budget Authority

**Receipts.**—Table 15-5 shows baseline receipts by major source. Total receipts are projected to increase by \$164.1 billion from 2003 to 2004 and by \$561.5 billion from 2004 to 2008, largely due to assumed increases in incomes resulting from both real economic growth and inflation.

Individual income taxes are estimated to increase by \$76.4 billion from 2003 to 2004 under current law. This growth of 8.7 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 6.7 percent between 2004 and 2008.

Corporation income taxes under current law are estimated to increase by \$27.9 billion or 19.1 percent from 2003 to 2004, in large part due to higher corporate profits and the expiration of temporary business tax relief provided in the Job Creation and Worker Assistance Act of 2002. Corporation income taxes are pro-

jected to increase at an annual rate of 9.8 percent from 2004 to 2008.

Social insurance and retirement receipts are estimated to increase by \$38.0 billion between 2003 and 2004, and by an additional \$160.2 billion between 2004 and 2008. The estimates reflect assumed increases in total wages and salaries paid, and scheduled increases in the social security taxable earnings base from \$87,000 in 2003 to \$103,500 in 2008.

Excise taxes are estimated to increase by \$11.0 billion from 2003 to 2008, 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 \$26.9 billion from 2003 to 2008.

The current services revenue estimates reflect a downward adjustment for revenue uncertainty of \$25 billion in 2003 and \$15 billion in 2004. These amounts reflect an additional adjustment to receipts beyond what the economic and tax models forecast that has been made in the interest of cautious and prudent forecasting.

**Table 15-5. BASELINE RECEIPTS BY SOURCE**

(In billions of dollars)

|                                                | 2002<br>Actual | Estimate |         |         |         |         |         |
|------------------------------------------------|----------------|----------|---------|---------|---------|---------|---------|
|                                                |                | 2003     | 2004    | 2005    | 2006    | 2007    | 2008    |
| Individual income taxes .....                  | 858.3          | 877.2    | 953.6   | 1,028.7 | 1,094.7 | 1,162.6 | 1,235.6 |
| Corporation income taxes .....                 | 148.0          | 145.8    | 173.7   | 233.2   | 240.1   | 244.6   | 252.0   |
| Social insurance and retirement receipts ..... | 700.8          | 726.6    | 764.5   | 812.2   | 847.6   | 887.8   | 924.8   |
| On-budget .....                                | 185.4          | 195.0    | 208.4   | 222.7   | 232.8   | 243.3   | 251.6   |
| Off-budget .....                               | 515.3          | 531.6    | 556.2   | 589.5   | 614.8   | 644.4   | 673.2   |
| Excise taxes .....                             | 67.0           | 68.4     | 71.2    | 73.5    | 75.1    | 77.2    | 79.4    |
| Other .....                                    | 79.0           | 74.0     | 83.1    | 87.7    | 95.0    | 96.9    | 100.8   |
| Adjustment for revenue uncertainty .....       | 0.0            | -25.0    | -15.0   | 0.0     | 0.0     | 0.0     | 0.0     |
| Total .....                                    | 1,853.2        | 1,867.0  | 2,031.1 | 2,235.4 | 2,352.4 | 2,469.1 | 2,592.6 |
| On-budget .....                                | 1,337.9        | 1,335.4  | 1,475.0 | 1,645.9 | 1,737.6 | 1,824.6 | 1,919.4 |
| Off-budget .....                               | 515.3          | 531.6    | 556.2   | 589.5   | 614.8   | 644.4   | 673.2   |

**Outlays.**—Current services outlays are estimated to grow from \$2,131.4 billion in 2003 to \$2,189.4 billion in 2004, a 2.7 percent increase. Between 2003 and 2008, they are projected to increase at an average annual rate of 3.6 percent. Outlays for discretionary programs increase from \$785.0 billion in 2003 to \$795.1 billion in 2004, 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 \$862.0 billion in 2008. Entitlement and other mandatory programs are estimated to grow from \$1,185.2 billion in 2003 to \$1,221.1 billion in 2004, and to \$1,465.1 billion in 2008, 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 \$474.5 billion in 2003 to \$587.4 billion in 2008, an average annual rate of 4.4 percent. Medicare and medicaid are projected to grow at annual average rates of 4.6 and 8.7 percent, respectively, outpacing inflation. Offsetting growth in other areas, unemployment compensation declines from \$53.5 billion in 2003 to \$40.5 billion in 2004, reflecting lower unemployment rates as economic growth increases. Outlays for unemployment compensation decline again in 2005

as the assumed unemployment rate continues to fall before beginning to increase each year through 2008. Other areas of growth are federal employee retirement and other income security programs, including food assistance, the earned income tax credit and the supplemental security income program.

Net interest payments to the public total \$161.1 billion in 2003 and \$173.3 billion in 2004. They rise each year reaching \$214.3 billion in 2008. This pattern reflects increased borrowing requirements as well as changes in the mix of debt issuance and interest rates 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 2003 to 2004 |             | Change 2003 to 2008 |                     |
|--------------------------------------------------|----------------|----------------|----------------|---------------------|-------------|---------------------|---------------------|
|                                                  | 2003           | 2004           | 2008           | Amount              | Percent     | Amount              | Annual average rate |
| <b>Outlays:</b>                                  |                |                |                |                     |             |                     |                     |
| Discretionary:                                   |                |                |                |                     |             |                     |                     |
| Defense .....                                    | 375.2          | 383.1          | 420.6          | 7.9                 | 2.1%        | 45.3                | 2.3%                |
| Nondefense .....                                 | 409.8          | 412.0          | 441.5          | 2.2                 | 0.5%        | 31.7                | 1.5%                |
| Subtotal, discretionary .....                    | 785.0          | 795.1          | 862.0          | 10.1                | 1.3%        | 77.0                | 1.9%                |
| Mandatory:                                       |                |                |                |                     |             |                     |                     |
| Medicaid .....                                   | 162.4          | 176.8          | 246.9          | 14.4                | 8.9%        | 84.5                | 8.7%                |
| Medicare .....                                   | 240.9          | 249.1          | 302.3          | 8.2                 | 3.4%        | 61.4                | 4.6%                |
| Federal employee retirement and disability ..... | 86.2           | 88.7           | 102.4          | 2.4                 | 2.8%        | 16.1                | 3.5%                |
| Unemployment compensation .....                  | 53.5           | 40.5           | 46.4           | –13.0               | –24.3%      | –7.0                | –2.8%               |
| Other income security programs .....             | 140.1          | 143.4          | 160.7          | 3.2                 | 2.3%        | 20.5                | 2.8%                |
| Social Security .....                            | 474.5          | 493.0          | 587.4          | 18.5                | 3.9%        | 113.0               | 4.4%                |
| Other mandatory programs .....                   | 81.4           | 86.0           | 92.3           | 4.6                 | 5.6%        | 10.9                | 2.5%                |
| Undistributed offsetting receipts .....          | –53.8          | –56.3          | –73.3          | –2.6                | 4.7%        | –19.5               | 6.4%                |
| Subtotal, mandatory .....                        | 1,185.2        | 1,221.1        | 1,465.1        | 35.8                | 3.0%        | 279.9               | 4.3%                |
| Net interest .....                               | 161.1          | 173.3          | 214.3          | 12.2                | 7.5%        | 53.2                | 5.9%                |
| <b>Total outlays .....</b>                       | <b>2,131.4</b> | <b>2,189.4</b> | <b>2,541.5</b> | <b>58.1</b>         | <b>2.7%</b> | <b>410.1</b>        | <b>3.6%</b>         |

Table 15-7. CURRENT SERVICES OUTLAYS BY FUNCTION

(in billions of dollars)

| Function                                                   | 2002<br>Actual | Estimate       |                |                |                |                |                |
|------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                            |                | 2003           | 2004           | 2005           | 2006           | 2007           | 2008           |
| National defense:                                          |                |                |                |                |                |                |                |
| Department of Defense—Military .....                       | 332.0          | 358.2          | 365.9          | 375.5          | 382.8          | 392.5          | 402.2          |
| Other .....                                                | 16.6           | 17.7           | 17.9           | 18.2           | 18.1           | 18.4           | 18.7           |
| Total, National defense .....                              | 348.6          | 375.8          | 383.8          | 393.7          | 400.9          | 410.9          | 420.9          |
| International affairs .....                                | 22.4           | 19.9           | 23.4           | 22.9           | 23.1           | 23.9           | 24.6           |
| General science, space, and technology .....               | 20.8           | 21.5           | 21.7           | 22.3           | 22.7           | 23.0           | 23.5           |
| Energy .....                                               | 0.5            | 0.4            | 0.3            | 0.6            | 0.8            | 0.6            | 1.2            |
| Natural resources and environment .....                    | 29.5           | 31.5           | 32.9           | 33.9           | 35.1           | 35.9           | 36.8           |
| Agriculture .....                                          | 22.2           | 21.2           | 21.3           | 24.8           | 24.6           | 23.7           | 22.2           |
| Commerce and housing credit .....                          | -0.4           | 4.9            | 1.6            | -0.3           | -0.6           | 0.7            | 0.4            |
| On-Budget .....                                            | (0.3)          | (5.6)          | (2.0)          | (0.5)          | (0.2)          | (1.6)          | (1.7)          |
| Off-Budget .....                                           | (-0.7)         | (-0.7)         | (-0.4)         | (-0.8)         | (-0.8)         | (-0.9)         | (-1.2)         |
| Transportation .....                                       | 61.9           | 64.6           | 63.0           | 63.4           | 63.7           | 64.9           | 66.7           |
| Community and regional development .....                   | 13.0           | 16.8           | 14.2           | 13.6           | 11.6           | 11.6           | 11.8           |
| Education, training, employment, and social services ..... | 70.5           | 84.2           | 82.9           | 81.4           | 81.9           | 82.8           | 84.1           |
| Health .....                                               | 196.5          | 221.9          | 239.2          | 256.9          | 275.8          | 295.6          | 317.3          |
| Medicare .....                                             | 230.9          | 244.6          | 252.9          | 265.9          | 272.1          | 289.7          | 306.7          |
| Income security .....                                      | 312.5          | 329.8          | 322.8          | 336.4          | 344.9          | 352.3          | 364.8          |
| Social security .....                                      | 456.4          | 478.2          | 496.6          | 515.3          | 537.1          | 562.9          | 591.5          |
| On-Budget .....                                            | (14.0)         | (13.1)         | (13.4)         | (14.4)         | (15.4)         | (16.7)         | (18.2)         |
| Off-Budget .....                                           | (442.4)        | (465.2)        | (483.2)        | (500.9)        | (521.8)        | (546.3)        | (573.3)        |
| Veterans benefits and services .....                       | 51.0           | 56.1           | 58.6           | 63.8           | 63.7           | 63.3           | 68.5           |
| Administration of justice .....                            | 34.3           | 35.1           | 39.8           | 39.8           | 40.0           | 39.0           | 40.0           |
| General government .....                                   | 17.4           | 17.5           | 17.3           | 17.5           | 17.9           | 18.5           | 19.2           |
| Net interest .....                                         | 171.0          | 161.1          | 173.3          | 193.2          | 204.9          | 210.8          | 214.3          |
| On-Budget .....                                            | (247.8)        | (244.7)        | (262.0)        | (290.0)        | (311.0)        | (327.8)        | (343.6)        |
| Off-Budget .....                                           | (-76.8)        | (-83.6)        | (-88.7)        | (-96.8)        | (-106.1)       | (-117.0)       | (-129.3)       |
| Allowances .....                                           |                |                |                | -1.2           | -1.2           |                |                |
| Undistributed offsetting receipts:                         |                |                |                |                |                |                |                |
| Employer share, employee retirement (on-budget) .....      | -33.5          | -39.9          | -42.1          | -44.2          | -46.4          | -48.5          | -50.7          |
| Employer share, employee retirement (off-budget) .....     | -9.3           | -9.5           | -10.0          | -10.8          | -11.5          | -12.2          | -13.0          |
| Rents and royalties on the Outer Continental Shelf .....   | -5.0           | -4.3           | -4.0           | -4.5           | -5.2           | -5.3           | -5.2           |
| Sale of major assets .....                                 |                |                |                | -0.3           |                |                |                |
| Other undistributed offsetting receipts .....              | -*             | -0.1           | -0.2           | -8.2           | -8.1           | -4.3           | -4.3           |
| Total, Undistributed offsetting receipts .....             | -47.8          | -53.8          | -56.3          | -68.0          | -71.2          | -70.3          | -73.3          |
| On-Budget .....                                            | (-38.5)        | (-44.3)        | (-46.3)        | (-57.2)        | (-59.7)        | (-58.2)        | (-60.2)        |
| Off-Budget .....                                           | (-9.3)         | (-9.5)         | (-10.0)        | (-10.8)        | (-11.5)        | (-12.2)        | (-13.0)        |
| <b>Total .....</b>                                         | <b>2,011.0</b> | <b>2,131.4</b> | <b>2,189.4</b> | <b>2,275.7</b> | <b>2,347.7</b> | <b>2,439.9</b> | <b>2,541.5</b> |
| On-Budget .....                                            | (1,655.3)      | (1,760.0)      | (1,805.3)      | (1,883.1)      | (1,944.3)      | (2,023.6)      | (2,111.7)      |
| Off-Budget .....                                           | (355.7)        | (371.4)        | (384.1)        | (392.5)        | (403.4)        | (416.2)        | (429.8)        |

\* \$50 million or less.

Table 15-8. CURRENT SERVICES OUTLAYS BY AGENCY

(in billions of dollars)

| Agency                                              | 2002<br>Actual | Estimate       |                |                |                |                |                |
|-----------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                     |                | 2003           | 2004           | 2005           | 2006           | 2007           | 2008           |
| Legislative Branch .....                            | 3.2            | 3.5            | 3.6            | 3.4            | 3.5            | 3.6            | 3.7            |
| Judicial Branch .....                               | 4.8            | 5.0            | 5.2            | 5.2            | 5.4            | 5.5            | 5.7            |
| Agriculture .....                                   | 68.7           | 73.2           | 75.0           | 81.1           | 82.2           | 82.8           | 83.3           |
| Commerce .....                                      | 5.3            | 6.0            | 5.7            | 5.8            | 5.8            | 5.9            | 6.1            |
| Defense—Military .....                              | 332.0          | 358.2          | 365.9          | 375.5          | 382.8          | 392.5          | 402.2          |
| Education .....                                     | 46.3           | 59.3           | 58.1           | 56.7           | 57.1           | 57.8           | 58.6           |
| Energy .....                                        | 17.7           | 19.1           | 19.2           | 19.4           | 19.2           | 19.8           | 20.5           |
| Health and Human Services .....                     | 465.8          | 500.9          | 525.8          | 555.5          | 580.1          | 617.4          | 655.2          |
| Homeland Security .....                             | 17.5           | 25.7           | 24.0           | 24.4           | 23.6           | 23.9           | 24.4           |
| Housing and Urban Development .....                 | 31.9           | 37.4           | 35.3           | 37.0           | 37.0           | 37.2           | 36.7           |
| Interior .....                                      | 9.7            | 10.3           | 10.7           | 10.8           | 11.1           | 11.3           | 11.6           |
| Justice .....                                       | 21.1           | 21.4           | 24.3           | 23.6           | 23.3           | 21.9           | 22.4           |
| Labor .....                                         | 64.7           | 69.5           | 55.7           | 54.2           | 55.0           | 57.6           | 60.0           |
| State .....                                         | 9.5            | 10.6           | 9.6            | 9.7            | 9.7            | 9.9            | 10.1           |
| Transportation .....                                | 56.1           | 53.3           | 53.8           | 54.3           | 54.4           | 55.4           | 57.0           |
| Treasury .....                                      | 370.6          | 367.7          | 388.6          | 421.4          | 450.9          | 474.3          | 497.2          |
| Veterans Affairs .....                              | 50.9           | 56.0           | 58.5           | 63.6           | 63.6           | 63.2           | 68.4           |
| Corps of Engineers—Civil Works .....                | 4.8            | 4.6            | 4.8            | 4.9            | 5.0            | 5.1            | 5.3            |
| Other Defense Civil Programs .....                  | 35.2           | 40.1           | 40.4           | 40.6           | 40.7           | 40.7           | 40.6           |
| Environmental Protection Agency .....               | 7.4            | 7.9            | 8.2            | 8.3            | 8.4            | 8.5            | 8.8            |
| Executive Office of the President .....             | 0.5            | 0.3            | 0.3            | 0.3            | 0.3            | 0.3            | 0.3            |
| General Services Administration .....               | -0.7           | 0.2            | -0.2           | -0.1           | -0.1           | -0.1           | -0.1           |
| International Assistance Programs .....             | 13.3           | 12.7           | 13.9           | 13.3           | 13.5           | 14.0           | 14.4           |
| National Aeronautics and Space Administration ..... | 14.4           | 14.4           | 14.5           | 15.1           | 15.4           | 15.6           | 15.9           |
| National Science Foundation .....                   | 4.2            | 4.8            | 4.8            | 4.9            | 4.9            | 5.0            | 5.1            |
| Office of Personnel Management .....                | 52.5           | 55.8           | 57.9           | 61.0           | 64.0           | 67.1           | 70.4           |
| Small Business Administration .....                 | 0.5            | 1.6            | 0.8            | 0.8            | 0.8            | 0.9            | 0.9            |
| Social Security Administration .....                | 488.2          | 509.7          | 529.9          | 554.9          | 575.4          | 599.4          | 632.4          |
| On-Budget .....                                     | (45.8)         | (44.5)         | (46.7)         | (54.0)         | (53.6)         | (53.1)         | (59.1)         |
| Off-Budget .....                                    | (442.4)        | (465.2)        | (483.2)        | (500.9)        | (521.8)        | (546.3)        | (573.3)        |
| Other Independent Agencies .....                    | 16.0           | 13.7           | 15.4           | 14.1           | 14.6           | 16.0           | 16.2           |
| On-Budget .....                                     | (16.6)         | (14.4)         | (15.7)         | (14.9)         | (15.4)         | (16.9)         | (17.4)         |
| Off-Budget .....                                    | (-0.7)         | (-0.7)         | (-0.4)         | (-0.8)         | (-0.8)         | (-0.9)         | (-1.2)         |
| Allowances .....                                    | .....          | .....          | .....          | -1.2           | -1.2           | .....          | .....          |
| Undistributed Offsetting Receipts .....             | -201.1         | -211.3         | -220.5         | -242.9         | -258.9         | -272.6         | -291.9         |
| On-Budget .....                                     | (-115.0)       | (-118.2)       | (-121.8)       | (-135.4)       | (-141.3)       | (-143.5)       | (-149.6)       |
| Off-Budget .....                                    | (-86.1)        | (-93.1)        | (-98.7)        | (-107.6)       | (-117.6)       | (-129.2)       | (-142.3)       |
| <b>Total</b> .....                                  | <b>2,011.0</b> | <b>2,131.4</b> | <b>2,189.4</b> | <b>2,275.7</b> | <b>2,347.7</b> | <b>2,439.9</b> | <b>2,541.5</b> |
| On-Budget .....                                     | (1,655.3)      | (1,760.0)      | (1,805.3)      | (1,883.1)      | (1,944.3)      | (2,023.6)      | (2,111.7)      |
| Off-Budget .....                                    | (355.7)        | (371.4)        | (384.1)        | (392.5)        | (403.4)        | (416.2)        | (429.8)        |

Table 15–9. CURRENT SERVICES BUDGET AUTHORITY BY FUNCTION

(in billions of dollars)

| Function                                                   | 2002<br>Actual | Estimate       |                |                |                |                |                |
|------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                            |                | 2003           | 2004           | 2005           | 2006           | 2007           | 2008           |
| National defense:                                          |                |                |                |                |                |                |                |
| Department of Defense—Military .....                       | 345.0          | 364.0          | 373.4          | 381.6          | 390.1          | 399.1          | 408.7          |
| Other .....                                                | 17.1           | 17.9           | 17.9           | 18.0           | 18.2           | 18.5           | 18.8           |
| Total, National defense .....                              | 362.1          | 381.9          | 391.2          | 399.6          | 408.3          | 417.6          | 427.5          |
| International affairs .....                                | 25.1           | 19.7           | 20.4           | 23.7           | 25.2           | 25.9           | 26.7           |
| General science, space, and technology .....               | 22.0           | 21.7           | 22.0           | 22.4           | 22.8           | 23.3           | 23.8           |
| Energy .....                                               | 0.4            | 0.2            | 0.2            | 0.6            | 0.8            | 0.7            | 1.3            |
| Natural resources and environment .....                    | 31.1           | 31.1           | 32.6           | 34.0           | 34.9           | 36.0           | 37.0           |
| Agriculture .....                                          | 23.8           | 20.8           | 21.8           | 24.8           | 24.5           | 23.6           | 22.2           |
| Commerce and housing credit .....                          | 11.3           | 8.6            | 9.6            | 9.1            | 8.8            | 10.7           | 10.3           |
| On-Budget .....                                            | (8.2)          | (8.6)          | (8.8)          | (8.3)          | (7.9)          | (9.2)          | (9.6)          |
| Off-Budget .....                                           | (3.1)          | (0.1)          | (0.9)          | (0.8)          | (0.9)          | (1.5)          | (0.7)          |
| Transportation .....                                       | 68.9           | 64.0           | 63.6           | 65.1           | 66.9           | 68.6           | 70.2           |
| Community and regional development .....                   | 23.1           | 12.0           | 11.6           | 11.8           | 12.0           | 12.2           | 12.4           |
| Education, training, employment, and social services ..... | 79.9           | 84.1           | 82.8           | 82.3           | 83.1           | 84.2           | 85.6           |
| Health .....                                               | 206.1          | 224.3          | 238.5          | 257.3          | 276.4          | 297.1          | 318.7          |
| Medicare .....                                             | 234.4          | 245.0          | 252.7          | 266.0          | 272.5          | 289.4          | 306.8          |
| Income security .....                                      | 309.7          | 324.4          | 323.5          | 333.6          | 342.5          | 350.5          | 366.3          |
| Social security .....                                      | 462.4          | 479.6          | 498.2          | 516.9          | 539.1          | 565.3          | 594.0          |
| On-Budget .....                                            | (14.0)         | (13.1)         | (13.4)         | (14.4)         | (15.4)         | (16.7)         | (18.2)         |
| Off-Budget .....                                           | (448.4)        | (466.5)        | (484.8)        | (502.4)        | (523.7)        | (548.6)        | (575.9)        |
| Veterans benefits and services .....                       | 52.1           | 56.5           | 58.0           | 61.5           | 64.0           | 66.4           | 68.9           |
| Administration of justice .....                            | 36.2           | 37.2           | 40.6           | 37.7           | 38.6           | 39.6           | 40.7           |
| General government .....                                   | 18.4           | 16.6           | 17.1           | 17.8           | 18.3           | 18.8           | 19.4           |
| Net interest .....                                         | 170.9          | 161.1          | 173.3          | 193.2          | 204.9          | 210.8          | 214.3          |
| On-Budget .....                                            | (247.8)        | (244.7)        | (262.0)        | (290.0)        | (311.0)        | (327.8)        | (343.6)        |
| Off-Budget .....                                           | (-76.8)        | (-83.6)        | (-88.7)        | (-96.8)        | (-106.1)       | (-117.0)       | (-129.3)       |
| Allowances .....                                           |                |                |                | -1.2           | -1.2           |                |                |
| Undistributed offsetting receipts:                         |                |                |                |                |                |                |                |
| Employer share, employee retirement (on-budget) .....      | -33.5          | -39.9          | -42.1          | -44.2          | -46.4          | -48.5          | -50.7          |
| Employer share, employee retirement (off-budget) .....     | -9.3           | -9.5           | -10.0          | -10.8          | -11.5          | -12.2          | -13.0          |
| Rents and royalties on the Outer Continental Shelf .....   | -5.0           | -4.3           | -4.0           | -4.5           | -5.2           | -5.3           | -5.2           |
| Sale of major assets .....                                 |                |                |                | -0.3           |                |                |                |
| Other undistributed offsetting receipts .....              | -*             | -0.1           | -0.2           | -8.2           | -8.1           | -4.3           | -4.3           |
| Total, Undistributed offsetting receipts .....             | -47.8          | -53.8          | -56.3          | -68.0          | -71.2          | -70.3          | -73.3          |
| On-Budget .....                                            | (-38.5)        | (-44.3)        | (-46.3)        | (-57.2)        | (-59.7)        | (-58.2)        | (-60.2)        |
| Off-Budget .....                                           | (-9.3)         | (-9.5)         | (-10.0)        | (-10.8)        | (-11.5)        | (-12.2)        | (-13.0)        |
| <b>Total .....</b>                                         | <b>2,090.1</b> | <b>2,135.0</b> | <b>2,201.4</b> | <b>2,288.0</b> | <b>2,371.2</b> | <b>2,470.4</b> | <b>2,572.6</b> |
| On-Budget .....                                            | (1,724.7)      | (1,761.5)      | (1,814.4)      | (1,892.3)      | (1,964.2)      | (2,049.4)      | (2,138.4)      |
| Off-Budget .....                                           | (365.3)        | (373.5)        | (386.9)        | (395.6)        | (407.1)        | (421.0)        | (434.3)        |
| <b>MEMORANDUM</b>                                          |                |                |                |                |                |                |                |
| Discretionary budget authority:                            |                |                |                |                |                |                |                |
| National defense .....                                     | 360.8          | 381.4          | 390.7          | 399.2          | 408.0          | 417.3          | 427.2          |
| International .....                                        | 25.2           | 24.8           | 25.2           | 25.6           | 26.1           | 26.6           | 27.1           |
| Domestic .....                                             | 348.7          | 331.6          | 341.9          | 348.6          | 356.0          | 365.0          | 373.9          |
| <b>Total, discretionary .....</b>                          | <b>734.7</b>   | <b>737.9</b>   | <b>757.9</b>   | <b>773.4</b>   | <b>790.1</b>   | <b>808.9</b>   | <b>828.3</b>   |

\* \$50 million or less.

Table 15–10. CURRENT SERVICES BUDGET AUTHORITY BY AGENCY

(in billions of dollars)

| Agency                                              | 2002<br>Actual | Estimate       |                |                |                |                |                |
|-----------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                     |                | 2003           | 2004           | 2005           | 2006           | 2007           | 2008           |
| Legislative Branch .....                            | 3.6            | 3.3            | 3.4            | 3.5            | 3.6            | 3.7            | 3.9            |
| Judicial Branch .....                               | 5.0            | 5.0            | 5.2            | 5.3            | 5.4            | 5.6            | 5.8            |
| Agriculture .....                                   | 71.3           | 72.7           | 77.8           | 83.3           | 84.2           | 84.8           | 85.3           |
| Commerce .....                                      | 5.5            | 5.4            | 5.5            | 5.8            | 5.9            | 6.1            | 6.2            |
| Defense—Military .....                              | 345.0          | 364.0          | 373.4          | 381.6          | 390.1          | 399.1          | 408.7          |
| Education .....                                     | 55.7           | 60.1           | 58.6           | 57.8           | 58.2           | 58.9           | 59.9           |
| Energy .....                                        | 18.5           | 18.8           | 19.1           | 19.2           | 19.3           | 20.0           | 20.7           |
| Health and Human Services .....                     | 478.7          | 503.2          | 523.6          | 554.3          | 579.7          | 617.4          | 657.7          |
| Homeland Security .....                             | 30.5           | 21.0           | 23.4           | 23.7           | 24.2           | 24.7           | 25.3           |
| Housing and Urban Development .....                 | 34.6           | 32.6           | 37.0           | 37.0           | 37.1           | 37.7           | 38.4           |
| Interior .....                                      | 10.8           | 10.2           | 10.6           | 10.7           | 11.0           | 11.4           | 11.8           |
| Justice .....                                       | 21.3           | 22.9           | 24.1           | 21.0           | 21.6           | 22.1           | 22.7           |
| Labor .....                                         | 65.2           | 68.4           | 55.2           | 54.1           | 55.1           | 57.5           | 59.9           |
| State .....                                         | 10.0           | 9.1            | 9.3            | 9.5            | 9.8            | 10.0           | 10.2           |
| Transportation .....                                | 60.2           | 54.8           | 54.5           | 55.8           | 57.5           | 58.9           | 60.4           |
| Treasury .....                                      | 370.6          | 367.9          | 389.0          | 422.1          | 451.7          | 475.0          | 497.8          |
| Veterans Affairs .....                              | 51.9           | 56.4           | 57.8           | 61.4           | 63.8           | 66.2           | 68.7           |
| Corps of Engineers—Civil Works .....                | 4.8            | 4.7            | 4.8            | 4.9            | 5.0            | 5.2            | 5.3            |
| Other Defense Civil Programs .....                  | 35.4           | 40.3           | 40.6           | 40.7           | 40.8           | 40.9           | 40.8           |
| Environmental Protection Agency .....               | 7.8            | 7.7            | 7.9            | 8.0            | 8.2            | 8.4            | 8.6            |
| Executive Office of the President .....             | 0.3            | 0.3            | 0.3            | 0.3            | 0.3            | 0.3            | 0.3            |
| General Services Administration .....               | 0.3            | 0.1            | 0.1            | 0.1            | 0.1            | 0.1            | 0.1            |
| International Assistance Programs .....             | 14.5           | 13.7           | 10.6           | 13.6           | 14.9           | 15.2           | 15.6           |
| National Aeronautics and Space Administration ..... | 14.9           | 14.5           | 14.8           | 15.1           | 15.4           | 15.7           | 16.1           |
| National Science Foundation .....                   | 4.9            | 4.9            | 4.9            | 4.9            | 5.0            | 5.1            | 5.2            |
| Office of Personnel Management .....                | 55.3           | 58.0           | 60.4           | 63.4           | 66.5           | 69.6           | 72.8           |
| Small Business Administration .....                 | 0.6            | 1.6            | 0.8            | 0.8            | 0.9            | 0.9            | 0.9            |
| Social Security Administration .....                | 492.3          | 510.4          | 531.5          | 556.1          | 577.3          | 602.1          | 635.0          |
| On-Budget .....                                     | (43.9)         | (43.9)         | (46.7)         | (53.7)         | (53.6)         | (53.5)         | (59.1)         |
| Off-Budget .....                                    | (448.4)        | (466.5)        | (484.8)        | (502.4)        | (523.7)        | (548.6)        | (575.9)        |
| Other Independent Agencies .....                    | 21.7           | 14.1           | 17.6           | 17.9           | 18.7           | 20.4           | 20.4           |
| On-Budget .....                                     | (18.6)         | (14.1)         | (16.7)         | (17.2)         | (17.8)         | (18.8)         | (19.8)         |
| Off-Budget .....                                    | (3.1)          | (0.1)          | (0.9)          | (0.8)          | (0.9)          | (1.5)          | (0.7)          |
| Allowances .....                                    | .....          | .....          | .....          | –1.2           | –1.2           | .....          | .....          |
| Undistributed Offsetting Receipts .....             | –201.1         | –211.3         | –220.5         | –242.9         | –258.9         | –272.6         | –291.9         |
| On-Budget .....                                     | (–115.0)       | (–118.2)       | (–121.8)       | (–135.4)       | (–141.3)       | (–143.5)       | (–149.6)       |
| Off-Budget .....                                    | (–86.1)        | (–93.1)        | (–98.7)        | (–107.6)       | (–117.6)       | (–129.2)       | (–142.3)       |
| <b>Total .....</b>                                  | <b>2,090.1</b> | <b>2,135.0</b> | <b>2,201.4</b> | <b>2,288.0</b> | <b>2,371.2</b> | <b>2,470.4</b> | <b>2,572.6</b> |
| On-Budget .....                                     | (1,724.7)      | (1,761.5)      | (1,814.4)      | (1,892.3)      | (1,964.2)      | (2,049.4)      | (2,138.4)      |
| Off-Budget .....                                    | (365.3)        | (373.5)        | (386.9)        | (395.6)        | (407.1)        | (421.0)        | (434.3)        |

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

(in millions of dollars)

| Function and Program                                                   | 2002<br>Actual | Estimate |         |         |         |         |         |
|------------------------------------------------------------------------|----------------|----------|---------|---------|---------|---------|---------|
|                                                                        |                | 2003     | 2004    | 2005    | 2006    | 2007    | 2008    |
| <b>050 National defense:</b>                                           |                |          |         |         |         |         |         |
| <b>Discretionary:</b>                                                  |                |          |         |         |         |         |         |
| <b>Department of Defense—Military:</b>                                 |                |          |         |         |         |         |         |
| Military personnel .....                                               | 86,929         | 93,436   | 96,735  | 99,380  | 102,135 | 105,008 | 107,991 |
| Operation and maintenance .....                                        | 132,702        | 129,373  | 132,737 | 135,864 | 139,160 | 142,640 | 146,318 |
| Procurement .....                                                      | 62,739         | 71,403   | 72,472  | 73,587  | 74,761  | 76,038  | 77,405  |
| Research, development, test and evaluation .....                       | 48,713         | 56,798   | 57,777  | 58,745  | 59,787  | 60,902  | 62,099  |
| Military construction .....                                            | 6,631          | 6,288    | 6,402   | 6,511   | 6,632   | 6,760   | 6,891   |
| Family housing .....                                                   | 4,048          | 4,204    | 4,268   | 4,329   | 4,402   | 4,476   | 4,557   |
| Revolving, management, and trust funds and other .....                 | 2,645          | 3,132    | 3,259   | 3,407   | 3,452   | 3,510   | 3,572   |
| Total, Department of Defense—Military .....                            | 344,407        | 364,634  | 373,650 | 381,823 | 390,329 | 399,334 | 408,833 |
| <b>Atomic energy defense activities:</b>                               |                |          |         |         |         |         |         |
| Department of Energy .....                                             | 14,910         | 14,835   | 15,076  | 15,318  | 15,578  | 15,857  | 16,158  |
| Department of Homeland Security .....                                  | 109            | 96       | 97      | 100     | 101     | 103     | 104     |
| Formerly utilized sites remedial action .....                          | 140            | 140      | 142     | 145     | 147     | 150     | 153     |
| Defense nuclear facilities safety board .....                          | 18             | 18       | 19      | 19      | 20      | 20      | 21      |
| Total, Atomic energy defense activities .....                          | 15,177         | 15,089   | 15,334  | 15,582  | 15,846  | 16,130  | 16,436  |
| <b>Defense-related activities:</b>                                     |                |          |         |         |         |         |         |
| Discretionary programs .....                                           | 1,232          | 1,723    | 1,760   | 1,798   | 1,835   | 1,872   | 1,917   |
| Total, Discretionary .....                                             | 360,816        | 381,446  | 390,744 | 399,203 | 408,010 | 417,336 | 427,186 |
| <b>Mandatory:</b>                                                      |                |          |         |         |         |         |         |
| <b>Department of Defense—Military:</b>                                 |                |          |         |         |         |         |         |
| Military personnel .....                                               | 27             | 53       | 379     | 379     | 379     | 379     | 379     |
| Revolving, trust and other DoD mandatory .....                         | 2,402          | 267      | 292     | 303     | 288     | 319     | 332     |
| Offsetting receipts .....                                              | -1,852         | -986     | -942    | -921    | -922    | -886    | -882    |
| Total, Department of Defense—Military .....                            | 577            | -666     | -271    | -239    | -255    | -188    | -171    |
| <b>Atomic energy defense activities:</b>                               |                |          |         |         |         |         |         |
| Energy employee occupational illness compensation program .....        | 157            | 756      | 440     | 331     | 265     | 214     | 193     |
| <b>Defense-related activities:</b>                                     |                |          |         |         |         |         |         |
| Radiation exposure compensation trust fund .....                       | 172            | 143      | 107     | 65      | 47      | 29      | 29      |
| Mandatory programs .....                                               | 384            | 223      | 226     | 239     | 247     | 255     | 263     |
| Total, Defense-related activities .....                                | 556            | 366      | 333     | 304     | 294     | 284     | 292     |
| Total, Mandatory .....                                                 | 1,290          | 456      | 502     | 396     | 304     | 310     | 314     |
| <b>Total, National defense</b> .....                                   | 362,106        | 381,902  | 391,246 | 399,599 | 408,314 | 417,646 | 427,500 |
| <b>150 International affairs:</b>                                      |                |          |         |         |         |         |         |
| <b>Discretionary:</b>                                                  |                |          |         |         |         |         |         |
| <b>International development, humanitarian assistance:</b>             |                |          |         |         |         |         |         |
| Development assistance, child survival, and disease programs .....     | 2,580          | 2,657    | 2,697   | 2,737   | 2,781   | 2,829   | 2,880   |
| Food aid .....                                                         | 864            | 895      | 908     | 922     | 937     | 953     | 970     |
| Refugee programs .....                                                 | 720            | 677      | 688     | 698     | 710     | 722     | 736     |
| Andean counter-drug initiative .....                                   | 645            | 510      | 518     | 525     | 534     | 543     | 553     |
| Multilateral development banks (MDB's) .....                           | 1,026          | 1,173    | 1,191   | 1,209   | 1,229   | 1,246   | 1,269   |
| Assistance for the independent states of the former Soviet Union ..... | 624            | 867      | 881     | 893     | 908     | 922     | 939     |
| Peace Corps .....                                                      | 275            | 268      | 276     | 283     | 292     | 300     | 310     |
| International narcotics control and law enforcement .....              | 376            | 237      | 241     | 245     | 250     | 254     | 259     |
| Assistance for Central and Eastern Europe .....                        | 461            | 648      | 657     | 668     | 678     | 690     | 703     |
| USAID operations .....                                                 | 567            | 552      | 571     | 587     | 604     | 622     | 642     |
| Voluntary contributions to international organizations .....           | 295            | 208      | 211     | 214     | 218     | 221     | 225     |
| Other development and humanitarian assistance .....                    | 514            | 760      | 772     | 784     | 799     | 816     | 832     |
| Total, International development, humanitarian assistance .....        | 8,947          | 9,452    | 9,611   | 9,765   | 9,940   | 10,118  | 10,318  |
| <b>International security assistance:</b>                              |                |          |         |         |         |         |         |
| Foreign military financing grants and loans .....                      | 4,007          | 3,699    | 3,756   | 3,811   | 3,873   | 3,938   | 4,009   |
| Economic support fund .....                                            | 2,670          | 2,869    | 2,912   | 2,956   | 3,002   | 3,055   | 3,109   |



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

(in millions of dollars)

| Function and Program                                                  | 2002<br>Actual | Estimate      |               |               |               |               |               |
|-----------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                                       |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| Nonproliferation, antiterrorism, demining, and related programs ..... | 398            | 306           | 310           | 316           | 320           | 326           | 331           |
| Other security assistance .....                                       | 234            | 207           | 210           | 213           | 216           | 221           | 224           |
| Total, International security assistance .....                        | 7,309          | 7,081         | 7,188         | 7,296         | 7,411         | 7,540         | 7,673         |
| <b>Conduct of foreign affairs:</b>                                    |                |               |               |               |               |               |               |
| State Department operations .....                                     | 3,876          | 3,891         | 3,990         | 4,083         | 4,181         | 4,283         | 4,392         |
| Embassy security, construction, and maintenance .....                 | 1,474          | 1,262         | 1,283         | 1,300         | 1,323         | 1,345         | 1,370         |
| Assessed contributions to international organizations .....           | 899            | 850           | 863           | 876           | 890           | 905           | 921           |
| Assessed contributions for international peacekeeping .....           | 825            | 726           | 737           | 748           | 760           | 773           | 787           |
| Other conduct of foreign affairs .....                                | 137            | 141           | 145           | 150           | 153           | 159           | 165           |
| Total, Conduct of foreign affairs .....                               | 7,211          | 6,870         | 7,018         | 7,157         | 7,307         | 7,465         | 7,635         |
| <b>Foreign information and exchange activities:</b>                   |                |               |               |               |               |               |               |
| International broadcasting .....                                      | 515            | 473           | 488           | 500           | 515           | 533           | 547           |
| Russian Leadership Development Center trust fund .....                | 9              | 8             | 8             | 8             | 8             | 9             | 9             |
| Other information and exchange activities .....                       | 440            | 274           | 279           | 283           | 289           | 295           | 301           |
| Total, Foreign information and exchange activities .....              | 964            | 755           | 775           | 791           | 812           | 837           | 857           |
| <b>International financial programs:</b>                              |                |               |               |               |               |               |               |
| Export-Import Bank .....                                              | 738            | 684           | 597           | 606           | 617           | 628           | 640           |
| Special defense acquisition fund .....                                | -2             |               |               |               |               |               |               |
| Total, International financial programs .....                         | 736            | 684           | 597           | 606           | 617           | 628           | 640           |
| Total, Discretionary .....                                            | 25,167         | 24,842        | 25,189        | 25,615        | 26,087        | 26,588        | 27,123        |
| <b>Mandatory:</b>                                                     |                |               |               |               |               |               |               |
| <b>International development, humanitarian assistance:</b>            |                |               |               |               |               |               |               |
| Credit liquidating accounts .....                                     | -1,180         | -1,347        | -1,172        | -970          | -996          | -934          | -866          |
| Receipts and other .....                                              | -52            | 83            | -7            | -7            | -7            | -7            | -7            |
| Total, International development, humanitarian assistance .....       | -1,232         | -1,264        | -1,179        | -977          | -1,003        | -941          | -873          |
| <b>International security assistance:</b>                             |                |               |               |               |               |               |               |
| Foreign military loan reestimates .....                               | 150            | -522          |               |               |               |               |               |
| Foreign military loan liquidating account .....                       | -532           | -420          | -287          | -267          | -265          | -230          | -196          |
| Total, International security assistance .....                        | -382           | -942          | -287          | -267          | -265          | -230          | -196          |
| <b>Foreign affairs and information:</b>                               |                |               |               |               |               |               |               |
| Conduct of foreign affairs .....                                      | 35             | 7             | 7             | 6             | 6             | 5             | 5             |
| Japan-U.S. Friendship Commission .....                                | 3              | 3             | 3             | 3             | 3             | 3             | 3             |
| Vietnam debt repayment fund, transfers from liquidating fund .....    | 2              | -2            |               |               |               |               |               |
| Total, Foreign affairs and information .....                          | 40             | 8             | 10            | 9             | 9             | 8             | 8             |
| <b>International financial programs:</b>                              |                |               |               |               |               |               |               |
| Foreign military sales trust fund (net) .....                         | 1,989          | 1,073         | -2,897        | -273          | 755           | 769           | 783           |
| Credit liquidating account (Ex-Im) .....                              |                | -487          | -348          | -311          | -290          | -254          | -157          |
| Export-Import Bank—subsidy reestimates .....                          | -367           | -3,467        |               |               |               |               |               |
| Other international financial programs .....                          | -71            | -85           | -88           | -94           | -108          | -25           | -28           |
| Total, International financial programs .....                         | 1,551          | -2,966        | -3,333        | -678          | 357           | 490           | 598           |
| Total, Mandatory .....                                                | -23            | -5,164        | -4,789        | -1,913        | -902          | -673          | -463          |
| <b>Total, International affairs</b> .....                             | <b>25,144</b>  | <b>19,678</b> | <b>20,400</b> | <b>23,702</b> | <b>25,185</b> | <b>25,915</b> | <b>26,660</b> |
| <b>250 General science, space, and technology:</b>                    |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                                 |                |               |               |               |               |               |               |
| <b>General science and basic research:</b>                            |                |               |               |               |               |               |               |
| National Science Foundation programs .....                            | 4,753          | 4,688         | 4,763         | 4,836         | 4,918         | 5,005         | 5,098         |
| Department of Energy general science programs .....                   | 3,263          | 3,227         | 3,279         | 3,331         | 3,386         | 3,447         | 3,512         |

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

(in millions of dollars)

| Function and Program                                                        | 2002<br>Actual | Estimate |        |        |        |        |        |
|-----------------------------------------------------------------------------|----------------|----------|--------|--------|--------|--------|--------|
|                                                                             |                | 2003     | 2004   | 2005   | 2006   | 2007   | 2008   |
| Department of Homeland Security science and technology programs .....       | 5              | 23       | 23     | 24     | 24     | 24     | 25     |
| Total, General science and basic research .....                             | 8,021          | 7,938    | 8,065  | 8,191  | 8,328  | 8,476  | 8,635  |
| <b>Space flight, research, and supporting activities:</b>                   |                |          |        |        |        |        |        |
| Science, aeronautics, and technology .....                                  | 7,104          | 7,077    | 7,220  | 7,359  | 7,506  | 7,663  | 7,830  |
| Human space flight .....                                                    | 6,773          | 6,571    | 6,691  | 6,811  | 6,937  | 7,073  | 7,219  |
| Other NASA programs .....                                                   | 24             | 24       | 25     | 26     | 27     | 28     | 29     |
| Total, Space flight, research, and supporting activities .....              | 13,901         | 13,672   | 13,936 | 14,196 | 14,470 | 14,764 | 15,078 |
| Total, Discretionary .....                                                  | 21,922         | 21,610   | 22,001 | 22,387 | 22,798 | 23,240 | 23,713 |
| <b>Mandatory:</b>                                                           |                |          |        |        |        |        |        |
| <b>General science and basic research:</b>                                  |                |          |        |        |        |        |        |
| National Science Foundation donations .....                                 | 94             | 107      | 27     | 36     | 37     | 37     | 37     |
| Total, General science, space, and technology .....                         | 22,016         | 21,717   | 22,028 | 22,423 | 22,835 | 23,277 | 23,750 |
| <b>270 Energy:</b>                                                          |                |          |        |        |        |        |        |
| <b>Discretionary:</b>                                                       |                |          |        |        |        |        |        |
| <b>Energy supply:</b>                                                       |                |          |        |        |        |        |        |
| Research and development .....                                              | 1,286          | 1,107    | 1,126  | 1,145  | 1,167  | 1,190  | 1,213  |
| Naval petroleum reserves operations .....                                   | 17             | 22       | 22     | 23     | 23     | 24     | 25     |
| Uranium enrichment decontamination .....                                    | -420           | -442     | -452   | -463   | -474   | -485   | .....  |
| Nuclear waste program .....                                                 | 95             | 94       | 96     | 98     | 100    | 103    | 105    |
| Federal power marketing .....                                               | 208            | 185      | 191    | 196    | 203    | 211    | 217    |
| Elk Hills school lands fund .....                                           | 36             | 36       | 37     | 37     | 38     | 38     | 39     |
| Rural electric and telephone discretionary loans .....                      | 16             | 27       | 32     | 25     | 27     | 24     | 28     |
| Non-defense environmental management and other .....                        | 652            | 654      | 664    | 674    | 684    | 696    | 709    |
| Total, Energy supply .....                                                  | 1,890          | 1,683    | 1,716  | 1,735  | 1,768  | 1,801  | 2,336  |
| <b>Energy conservation and preparedness:</b>                                |                |          |        |        |        |        |        |
| Energy conservation .....                                                   | 896            | 907      | 922    | 937    | 953    | 970    | 989    |
| Emergency energy preparedness .....                                         | 179            | 195      | 199    | 201    | 205    | 209    | 214    |
| Total, Energy conservation and preparedness .....                           | 1,075          | 1,102    | 1,121  | 1,138  | 1,158  | 1,179  | 1,203  |
| <b>Energy information, policy, and regulation:</b>                          |                |          |        |        |        |        |        |
| Nuclear Regulatory Commission (NRC) .....                                   | 83             | 50       | 21     | 27     | 402    | 413    | 429    |
| Federal Energy Regulatory Commission fees and recoveries, and other .....   | .....          | -18      | -18    | -18    | -18    | -19    | -19    |
| Department of Energy departmental management, OIG, EIA administration ..... | 200            | 211      | 218    | 224    | 231    | 240    | 248    |
| Total, Energy information, policy, and regulation .....                     | 283            | 243      | 221    | 233    | 615    | 634    | 658    |
| Total, Discretionary .....                                                  | 3,248          | 3,028    | 3,058  | 3,106  | 3,541  | 3,614  | 4,197  |
| <b>Mandatory:</b>                                                           |                |          |        |        |        |        |        |
| <b>Energy supply:</b>                                                       |                |          |        |        |        |        |        |
| Naval petroleum reserves oil and gas sales .....                            | -7             | -7       | -7     | -7     | -6     | -6     | -4     |
| Federal power marketing .....                                               | -392           | -610     | -582   | -703   | -863   | -761   | -656   |
| Tennessee Valley Authority .....                                            | 126            | -112     | -271   | -130   | -151   | -498   | -612   |
| Nuclear waste fund program .....                                            | -712           | -736     | -743   | -749   | -754   | -756   | -767   |
| Rural electric and telephone liquidating accounts .....                     | -1,814         | -1,348   | -1,219 | -932   | -957   | -921   | -818   |
| Rural electric and telephone loan subsidy reestimates .....                 | -49            | .....    | .....  | .....  | .....  | .....  | .....  |
| Total, Mandatory .....                                                      | -2,848         | -2,813   | -2,822 | -2,521 | -2,731 | -2,942 | -2,857 |
| Total, Energy .....                                                         | 400            | 215      | 236    | 585    | 810    | 672    | 1,340  |
| <b>300 Natural resources and environment:</b>                               |                |          |        |        |        |        |        |
| <b>Discretionary:</b>                                                       |                |          |        |        |        |        |        |
| <b>Water resources:</b>                                                     |                |          |        |        |        |        |        |
| Corps of Engineers .....                                                    | 4,509          | 4,511    | 4,635  | 4,747  | 4,869  | 4,995  | 5,130  |
| Bureau of Reclamation .....                                                 | 1,069          | 885      | 915    | 923    | 951    | 984    | 995    |

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

(in millions of dollars)

| Function and Program                                                  | 2002<br>Actual | Estimate      |               |               |               |               |               |
|-----------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                                       |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| Watershed, flood prevention, and other .....                          | 301            | 267           | 272           | 280           | 285           | 292           | 299           |
| Total, Water resources .....                                          | 5,879          | 5,663         | 5,822         | 5,950         | 6,105         | 6,271         | 6,424         |
| <b>Conservation and land management:</b>                              |                |               |               |               |               |               |               |
| Forest Service .....                                                  | 4,393          | 4,399         | 4,534         | 4,658         | 4,788         | 4,924         | 5,070         |
| Management of public lands (BLM) .....                                | 1,669          | 1,680         | 1,740         | 1,794         | 1,850         | 1,906         | 1,971         |
| Conservation of agricultural lands .....                              | 833            | 1,160         | 1,205         | 1,245         | 1,288         | 1,331         | 1,377         |
| Fish and Wildlife Service .....                                       | 1,135          | 1,137         | 1,170         | 1,201         | 1,230         | 1,267         | 1,303         |
| Other conservation and land management programs .....                 | 716            | 635           | 650           | 665           | 682           | 699           | 717           |
| Total, Conservation and land management .....                         | 8,746          | 9,011         | 9,299         | 9,563         | 9,838         | 10,127        | 10,438        |
| <b>Recreational resources:</b>                                        |                |               |               |               |               |               |               |
| Operation of recreational resources .....                             | 2,382          | 2,417         | 2,488         | 2,554         | 2,622         | 2,700         | 2,775         |
| Other recreational resources activities .....                         | 23             | 32            | 33            | 34            | 35            | 36            | 37            |
| Total, Recreational resources .....                                   | 2,405          | 2,449         | 2,521         | 2,588         | 2,657         | 2,736         | 2,812         |
| <b>Pollution control and abatement:</b>                               |                |               |               |               |               |               |               |
| Regulatory, enforcement, and research programs .....                  | 2,986          | 2,910         | 2,996         | 3,076         | 3,159         | 3,247         | 3,340         |
| State and tribal assistance grants .....                              | 3,738          | 3,672         | 3,727         | 3,783         | 3,843         | 3,908         | 3,979         |
| Hazardous substance superfund .....                                   | 1,310          | 1,254         | 1,285         | 1,314         | 1,344         | 1,377         | 1,414         |
| Other control and abatement activities .....                          | 146            | 148           | 150           | 152           | 156           | 158           | 162           |
| Total, Pollution control and abatement .....                          | 8,180          | 7,984         | 8,158         | 8,325         | 8,502         | 8,690         | 8,895         |
| <b>Other natural resources:</b>                                       |                |               |               |               |               |               |               |
| NOAA .....                                                            | 3,337          | 3,184         | 3,263         | 3,338         | 3,416         | 3,498         | 3,585         |
| Other natural resource program activities .....                       | 1,067          | 1,072         | 1,107         | 1,138         | 1,172         | 1,209         | 1,246         |
| Total, Other natural resources .....                                  | 4,404          | 4,256         | 4,370         | 4,476         | 4,588         | 4,707         | 4,831         |
| Total, Discretionary .....                                            | 29,614         | 29,363        | 30,170        | 30,902        | 31,690        | 32,531        | 33,400        |
| <b>Mandatory:</b>                                                     |                |               |               |               |               |               |               |
| <b>Water resources:</b>                                               |                |               |               |               |               |               |               |
| Offsetting receipts and other mandatory water resource programs ..... | 4              | -75           | -56           | -51           | -60           | -59           | -59           |
| <b>Conservation and land management:</b>                              |                |               |               |               |               |               |               |
| Conservation Programs .....                                           | 3,179          | 4,029         | 4,417         | 5,035         | 5,188         | 5,299         | 5,402         |
| Offsetting receipts .....                                             | -2,128         | -2,688        | -2,471        | -2,539        | -2,520        | -2,484        | -2,467        |
| Total, Conservation and land management .....                         | 1,051          | 1,341         | 1,946         | 2,496         | 2,668         | 2,815         | 2,935         |
| <b>Recreational resources:</b>                                        |                |               |               |               |               |               |               |
| Operation of recreational resources .....                             | 925            | 939           | 959           | 885           | 910           | 941           | 977           |
| Offsetting receipts .....                                             | -293           | -306          | -317          | -140          | -142          | -143          | -146          |
| Total, Recreational resources .....                                   | 632            | 633           | 642           | 745           | 768           | 798           | 831           |
| <b>Pollution control and abatement:</b>                               |                |               |               |               |               |               |               |
| Superfund resources and other mandatory .....                         | -172           | -124          | -133          | -133          | -133          | -133          | -133          |
| <b>Other natural resources:</b>                                       |                |               |               |               |               |               |               |
| Fees and mandatory programs .....                                     | -3             | 11            | 8             | 8             | 9             | 10            | 10            |
| Total, Mandatory .....                                                | 1,512          | 1,786         | 2,407         | 3,065         | 3,252         | 3,431         | 3,584         |
| <b>Total, Natural resources and environment .....</b>                 | <b>31,126</b>  | <b>31,149</b> | <b>32,577</b> | <b>33,967</b> | <b>34,942</b> | <b>35,962</b> | <b>36,984</b> |
| <b>350 Agriculture:</b>                                               |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                                 |                |               |               |               |               |               |               |
| <b>Farm income stabilization:</b>                                     |                |               |               |               |               |               |               |
| Agriculture credit loan program .....                                 | 458            | 504           | 519           | 535           | 551           | 568           | 585           |
| P.L.480 market development activities .....                           | 148            | 191           | 193           | 197           | 200           | 203           | 206           |
| Administrative expenses .....                                         | 1,019          | 1,022         | 1,048         | 1,070         | 1,095         | 1,120         | 1,147         |

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

(in millions of dollars)

| Function and Program                                         | 2002<br>Actual | Estimate      |               |               |               |               |               |
|--------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                              |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| Outreach for socially disadvantaged farmers .....            | 3              |               |               |               |               |               |               |
| Total, Farm income stabilization .....                       | 1,628          | 1,717         | 1,760         | 1,802         | 1,846         | 1,891         | 1,938         |
| <b>Agricultural research and services:</b>                   |                |               |               |               |               |               |               |
| Research and education programs .....                        | 1,800          | 1,614         | 1,657         | 1,697         | 1,738         | 1,781         | 1,828         |
| Discretionary changes to mandatory research programs .....   | -120           |               |               |               |               |               |               |
| Integrated research, education, and extension programs ..... | 43             | 43            | 44            | 44            | 45            | 46            | 47            |
| Extension programs .....                                     | 439            | 439           | 446           | 453           | 460           | 469           | 477           |
| Marketing programs .....                                     | 72             | 67            | 70            | 71            | 73            | 75            | 77            |
| Animal and plant inspection programs .....                   | 947            | 1,164         | 1,201         | 1,235         | 1,270         | 1,309         | 1,348         |
| Economic intelligence .....                                  | 182            | 208           | 216           | 223           | 230           | 237           | 246           |
| Grain inspection and packers program .....                   | 33             | 33            | 34            | 35            | 37            | 38            | 39            |
| Foreign agricultural service .....                           | 134            | 122           | 127           | 130           | 134           | 139           | 143           |
| Other programs and unallocated overhead .....                | 530            | 444           | 455           | 466           | 481           | 493           | 514           |
| Total, Agricultural research and services .....              | 4,060          | 4,134         | 4,250         | 4,354         | 4,468         | 4,587         | 4,719         |
| Total, Discretionary .....                                   | 5,688          | 5,851         | 6,010         | 6,156         | 6,314         | 6,478         | 6,657         |
| <b>Mandatory:</b>                                            |                |               |               |               |               |               |               |
| <b>Farm income stabilization:</b>                            |                |               |               |               |               |               |               |
| Commodity Credit Corporation .....                           | 14,672         | 13,702        | 12,750        | 15,669        | 14,975        | 13,643        | 11,848        |
| Agricultural credit insurance subsidy reestimate .....       | 1,233          | -105          |               |               |               |               |               |
| Crop insurance and other farm credit activities .....        | 2,764          | 1,643         | 3,372         | 3,099         | 3,237         | 3,389         | 3,518         |
| Credit liquidating accounts (ACIF and FAC) .....             | -800           | -800          | -767          | -536          | -472          | -429          | -390          |
| Total, Farm income stabilization .....                       | 17,869         | 14,440        | 15,355        | 18,232        | 17,740        | 16,603        | 14,976        |
| <b>Agricultural research and services:</b>                   |                |               |               |               |               |               |               |
| Miscellaneous mandatory programs .....                       | 435            | 622           | 579           | 607           | 634           | 682           | 689           |
| Offsetting receipts .....                                    | -171           | -163          | -167          | -165          | -166          | -167          | -167          |
| Total, Agricultural research and services .....              | 264            | 459           | 412           | 442           | 468           | 515           | 522           |
| Total, Mandatory .....                                       | 18,133         | 14,899        | 15,767        | 18,674        | 18,208        | 17,118        | 15,498        |
| <b>Total, Agriculture</b> .....                              | <b>23,821</b>  | <b>20,750</b> | <b>21,777</b> | <b>24,830</b> | <b>24,522</b> | <b>23,596</b> | <b>22,155</b> |
| <b>370 Commerce and housing credit:</b>                      |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                        |                |               |               |               |               |               |               |
| <b>Mortgage credit:</b>                                      |                |               |               |               |               |               |               |
| Federal Housing Administration (FHA) loan programs .....     | -2,349         | -2,721        | -2,678        | -2,713        | -2,751        | -2,792        | -2,836        |
| Government National Mortgage Association (GNMA) .....        | -345           | -388          | -395          | -394          | -394          | -393          | -393          |
| Other housing and urban development .....                    | 7              | 1             | 1             | 1             | 1             | 1             | 1             |
| Rural housing insurance fund .....                           | 664            | 672           | 694           | 712           | 734           | 756           | 778           |
| Total, Mortgage credit .....                                 | -2,023         | -2,436        | -2,378        | -2,394        | -2,410        | -2,428        | -2,450        |
| <b>Postal service:</b>                                       |                |               |               |               |               |               |               |
| Payments to the Postal Service fund (On-budget) .....        | 683            | 77            | 78            | 79            | 80            | 82            | 83            |
| <b>Deposit insurance:</b>                                    |                |               |               |               |               |               |               |
| National credit union administration .....                   | 1              | 1             | 1             | 1             | 1             | 1             | 1             |
| <b>Other advancement of commerce:</b>                        |                |               |               |               |               |               |               |
| Small and minority business assistance .....                 | 658            | 613           | 634           | 654           | 673           | 694           | 716           |
| Science and technology .....                                 | 707            | 709           | 727           | 746           | 763           | 782           | 803           |
| Economic and demographic statistics .....                    | 541            | 576           | 597           | 616           | 635           | 656           | 677           |
| Regulatory agencies .....                                    | -371           | -678          | -875          | -1,156        | -1,478        | -435          | -451          |
| International Trade Administration .....                     | 355            | 349           | 360           | 371           | 382           | 392           | 404           |
| Patent and trademark salaries and expenses .....             | -22            | -72           | -100          |               |               |               |               |
| Other discretionary .....                                    | 96             | 69            | 147           | 152           | 156           | 163           | 168           |
| Total, Other advancement of commerce .....                   | 1,964          | 1,566         | 1,490         | 1,383         | 1,131         | 2,252         | 2,317         |
| Total, Discretionary .....                                   | 625            | -792          | -809          | -931          | -1,198        | -93           | -49           |

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

(in millions of dollars)

| Function and Program                                     | 2002<br>Actual | Estimate     |              |              |              |               |               |
|----------------------------------------------------------|----------------|--------------|--------------|--------------|--------------|---------------|---------------|
|                                                          |                | 2003         | 2004         | 2005         | 2006         | 2007          | 2008          |
| <b>Mandatory:</b>                                        |                |              |              |              |              |               |               |
| <b>Mortgage credit:</b>                                  |                |              |              |              |              |               |               |
| Federal Housing Administration (FHA) loan programs ..... | 3,588          | 3,962        | 4,055        | 3,499        | 3,178        | 2,995         | 3,127         |
| Government National Mortgage Association .....           |                | 91           | 40           | 40           | 40           | 40            | 40            |
| Other HUD mortgage credit .....                          | -463           | -519         | -558         | -521         | -521         | -351          | -351          |
| Other mortgage credit activities .....                   | -1,477         | -1,995       | -1,290       | -1,201       | -1,194       | -1,124        | -1,042        |
| Total, Mortgage credit .....                             | 1,648          | 1,539        | 2,247        | 1,817        | 1,503        | 1,560         | 1,774         |
| <b>Postal service:</b>                                   |                |              |              |              |              |               |               |
| Postal Service (Off-budget) .....                        | 3,071          | 51           | 877          | 751          | 927          | 1,545         | 695           |
| <b>Deposit insurance:</b>                                |                |              |              |              |              |               |               |
| Bank Insurance Fund .....                                | -27            | -25          | -24          | -25          | -25          | -26           | -26           |
| FSLIC Resolution Fund .....                              | -2             | -3           | -3           | -3           | -3           | -3            | -3            |
| Savings Association Insurance Fund .....                 | -3             | -3           | -3           | -3           | -3           | -3            | -3            |
| Other deposit insurance activities .....                 | 32             | 31           | 30           | 30           | 31           | 31            | 32            |
| Total, Deposit insurance .....                           |                |              |              | -1           |              | -1            |               |
| <b>Other advancement of commerce:</b>                    |                |              |              |              |              |               |               |
| Universal service fund .....                             | 5,472          | 6,329        | 6,651        | 6,733        | 6,856        | 6,987         | 7,125         |
| Payments to copyright owners .....                       | 220            | 219          | 234          | 240          | 254          | 265           | 276           |
| Spectrum auction subsidy .....                           | 142            | 511          | 13           | 13           | 13           | 13            | 13            |
| Regulatory fees .....                                    | -20            | -44          | -78          | -99          | -102         | -106          | -110          |
| Credit liquidating accounts .....                        | 3              | 3            | 3            | 1            | 1            | 1             |               |
| SBA business loan program and subsidy reestimate .....   | -297           | 435          |              |              |              |               |               |
| Continued dumping and subsidy offset .....               | 312            | 321          | 331          | 341          | 351          | 362           | 373           |
| Other mandatory .....                                    | 122            | 68           | 163          | 186          | 184          | 187           | 192           |
| Total, Other advancement of commerce .....               | 5,954          | 7,842        | 7,317        | 7,415        | 7,557        | 7,709         | 7,869         |
| Total, Mandatory .....                                   | 10,673         | 9,432        | 10,441       | 9,982        | 9,987        | 10,813        | 10,338        |
| <b>Total, Commerce and housing credit .....</b>          | <b>11,298</b>  | <b>8,640</b> | <b>9,632</b> | <b>9,051</b> | <b>8,789</b> | <b>10,720</b> | <b>10,289</b> |
| <b>400 Transportation:</b>                               |                |              |              |              |              |               |               |
| <b>Discretionary:</b>                                    |                |              |              |              |              |               |               |
| <b>Ground transportation:</b>                            |                |              |              |              |              |               |               |
| Highways .....                                           | 316            | 529          | 537          | 545          | 554          | 563           | 573           |
| Highway safety .....                                     | 165            | 167          | 171          | 175          | 180          | 183           | 189           |
| Mass transit .....                                       | 3,272          | 1,367        | 1,386        | 1,407        | 1,430        | 1,453         | 1,481         |
| Railroads .....                                          | 1,046          | 1,229        | 1,249        | 1,270        | 1,292        | 1,316         | 1,342         |
| Regulation .....                                         | 17             | 17           | 18           | 18           | 19           | 20            | 20            |
| State infrastructure banks .....                         | -6             |              |              |              |              |               |               |
| Total, Ground transportation .....                       | 4,810          | 3,309        | 3,361        | 3,415        | 3,475        | 3,535         | 3,605         |
| <b>Air transportation:</b>                               |                |              |              |              |              |               |               |
| Airports and airways (FAA) .....                         | 10,503         | 10,444       | 10,776       | 11,088       | 11,414       | 11,755        | 12,116        |
| Transportation security administration .....             | 2,557          | 2,513        | 2,603        | 2,683        | 2,767        | 2,856         | 2,949         |
| Aeronautical research and technology .....               | 991            | 873          | 893          | 911          | 932          | 953           | 975           |
| Payments to air carriers .....                           | 63             | 52           | 53           | 54           | 54           | 55            | 56            |
| Total, Air transportation .....                          | 14,114         | 13,882       | 14,325       | 14,736       | 15,167       | 15,619        | 16,096        |
| <b>Water transportation:</b>                             |                |              |              |              |              |               |               |
| Marine safety and transportation .....                   | 4,107          | 4,448        | 4,520        | 4,591        | 4,666        | 4,748         | 4,835         |
| Ocean shipping .....                                     | 146            | 133          | 137          | 140          | 145          | 148           | 152           |
| Total, Water transportation .....                        | 4,253          | 4,581        | 4,657        | 4,731        | 4,811        | 4,896         | 4,987         |
| <b>Other transportation:</b>                             |                |              |              |              |              |               |               |
| Departmental administration and other .....              | 260            | 240          | 247          | 256          | 267          | 275           | 285           |
| Total, Discretionary .....                               | 23,437         | 22,012       | 22,590       | 23,138       | 23,720       | 24,325        | 24,973        |

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

(in millions of dollars)

| Function and Program                                     | 2002<br>Actual | Estimate      |               |               |               |               |               |
|----------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                          |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| <b>Mandatory:</b>                                        |                |               |               |               |               |               |               |
| <b>Ground transportation:</b>                            |                |               |               |               |               |               |               |
| Highways .....                                           | 34,034         | 31,120        | 30,332        | 30,911        | 32,007        | 32,927        | 33,855        |
| Highway safety .....                                     | 610            | 580           | 580           | 580           | 580           | 580           | 580           |
| Mass transit .....                                       | 6,573          | 5,781         | 5,869         | 5,959         | 6,056         | 6,215         | 6,272         |
| Offsetting receipts and credit subsidy reestimates ..... | -143           | -105          | -295          | -33           | -33           | -33           | -33           |
| Credit liquidating accounts .....                        | -21            | -23           | -20           | -20           | -14           | -14           | -14           |
| Total, Ground transportation .....                       | 41,053         | 37,353        | 36,466        | 37,397        | 38,596        | 39,675        | 40,660        |
| <b>Air transportation:</b>                               |                |               |               |               |               |               |               |
| Airports and airways (FAA) .....                         | 3,026          | 3,400         | 3,400         | 3,400         | 3,400         | 3,400         | 3,400         |
| Payments to air carriers .....                           |                | 30            | 33            | 30            | 40            | 40            | 40            |
| Air transportation stabilization loan subsidies .....    | 172            | 500           |               |               |               |               |               |
| Total, Air transportation .....                          | 3,198          | 3,930         | 3,433         | 3,430         | 3,440         | 3,440         | 3,440         |
| <b>Water transportation:</b>                             |                |               |               |               |               |               |               |
| Coast Guard retired pay .....                            | 876            | 889           | 1,020         | 1,020         | 1,040         | 1,060         | 1,081         |
| MARAD ocean freight differential .....                   | 157            | -119          | 83            | 94            | 96            | 98            | 98            |
| Other water transportation programs .....                | 177            | -14           | -28           | -29           | -30           | -31           | -32           |
| Total, Water transportation .....                        | 1,210          | 756           | 1,075         | 1,085         | 1,106         | 1,127         | 1,147         |
| <b>Other transportation:</b>                             |                |               |               |               |               |               |               |
| Sale of transportation assets .....                      |                | -10           |               |               |               |               |               |
| Other mandatory transportation programs .....            | -11            | 7             | 7             | 7             | 7             | -1            | -1            |
| Total, Other transportation .....                        | -11            | -3            | 7             | 7             | 7             | -1            | -1            |
| Total, Mandatory .....                                   | 45,450         | 42,036        | 40,981        | 41,919        | 43,149        | 44,241        | 45,246        |
| <b>Total, Transportation .....</b>                       | <b>68,887</b>  | <b>64,048</b> | <b>63,571</b> | <b>65,057</b> | <b>66,869</b> | <b>68,566</b> | <b>70,219</b> |
| <b>450 Community and regional development:</b>           |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                    |                |               |               |               |               |               |               |
| <b>Community development:</b>                            |                |               |               |               |               |               |               |
| Community development block grant .....                  | 7,783          | 5,062         | 5,138         | 5,215         | 5,298         | 5,389         | 5,486         |
| Community development loan guarantees .....              | 15             | 8             | 8             | 8             | 8             | 8             | 9             |
| Community development financial institutions .....       | 80             | 73            | 74            | 76            | 77            | 78            | 80            |
| Brownfields redevelopment .....                          | 25             | 22            | 22            | 23            | 23            | 23            | 24            |
| Other community development programs .....               | 163            | 432           | 442           | 451           | 461           | 472           | 485           |
| Total, Community development .....                       | 8,066          | 5,597         | 5,684         | 5,773         | 5,867         | 5,970         | 6,084         |
| <b>Area and regional development:</b>                    |                |               |               |               |               |               |               |
| Rural development .....                                  | 1,049          | 1,034         | 1,051         | 1,070         | 1,090         | 1,112         | 1,134         |
| Economic Development Administration .....                | 366            | 365           | 371           | 377           | 384           | 392           | 399           |
| Indian programs .....                                    | 1,484          | 1,477         | 1,508         | 1,539         | 1,568         | 1,603         | 1,637         |
| Appalachian Regional Commission .....                    | 71             | 77            | 78            | 79            | 81            | 82            | 83            |
| Denali Commission .....                                  | 49             | 48            | 49            | 49            | 51            | 51            | 52            |
| Delta Regional Authority .....                           | 10             | 29            | 29            | 30            | 30            | 31            | 31            |
| Total, Area and regional development .....               | 3,029          | 3,030         | 3,086         | 3,144         | 3,204         | 3,271         | 3,336         |
| <b>Disaster relief and insurance:</b>                    |                |               |               |               |               |               |               |
| Disaster relief .....                                    | 10,131         | 1,659         | 1,686         | 1,713         | 1,741         | 1,772         | 1,805         |
| Small Business Administration disaster loans .....       | 282            | 199           | 202           | 205           | 208           | 212           | 216           |
| National flood insurance fund .....                      | 78             | 89            | 90            | 92            | 93            | 95            | 97            |
| State and local preparedness assistance (DHS) .....      | 262            | 233           | 236           | 240           | 244           | 248           | 252           |
| Other disaster assistance programs .....                 | 913            | 892           | 910           | 931           | 949           | 970           | 994           |
| Total, Disaster relief and insurance .....               | 11,666         | 3,072         | 3,124         | 3,181         | 3,235         | 3,297         | 3,364         |
| Total, Discretionary .....                               | 22,761         | 11,699        | 11,894        | 12,098        | 12,306        | 12,538        | 12,784        |

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

(in millions of dollars)

| Function and Program                                             | 2002<br>Actual | Estimate      |               |               |               |               |               |
|------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                                  |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| <b>Mandatory:</b>                                                |                |               |               |               |               |               |               |
| <b>Community development:</b>                                    |                |               |               |               |               |               |               |
| Mandatory programs .....                                         |                | 23            | 23            | 23            | 23            | 23            |               |
| <b>Area and regional development:</b>                            |                |               |               |               |               |               |               |
| Indian programs .....                                            | 411            | 429           | 447           | 461           | 482           | 503           | 525           |
| Rural development programs .....                                 | 687            | 177           | 75            | 76            | 66            | 66            | 6             |
| Credit liquidating accounts .....                                | -201           | -204          | -274          | -315          | -286          | -270          | -254          |
| Offsetting receipts .....                                        | -468           | -428          | -437          | -455          | -473          | -493          | -516          |
| Total, Area and regional development .....                       | 429            | -26           | -189          | -233          | -211          | -194          | -239          |
| <b>Disaster relief and insurance:</b>                            |                |               |               |               |               |               |               |
| National flood insurance fund .....                              | -105           | -109          | -110          | -112          | -115          | -118          | -121          |
| SBA disaster loans program account .....                         |                | 468           |               |               |               |               |               |
| SBA disaster loan subsidy reestimates .....                      | -14            | -42           |               |               |               |               |               |
| Disaster loan program negative subsidies .....                   |                | -1            | -1            | -1            | -1            | -1            | -1            |
| Disaster assistance, downward reestimates .....                  | -10            | -9            |               |               |               |               |               |
| Total, Disaster relief and insurance .....                       | -129           | 307           | -111          | -113          | -116          | -119          | -122          |
| Total, Mandatory .....                                           | 300            | 304           | -277          | -323          | -304          | -290          | -361          |
| <b>Total, Community and regional development .....</b>           | <b>23,061</b>  | <b>12,003</b> | <b>11,617</b> | <b>11,775</b> | <b>12,002</b> | <b>12,248</b> | <b>12,423</b> |
| <b>500 Education, training, employment, and social services:</b> |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                            |                |               |               |               |               |               |               |
| <b>Elementary, secondary, and vocational education:</b>          |                |               |               |               |               |               |               |
| Education for the disadvantaged .....                            | 11,722         | 12,020        | 12,090        | 12,271        | 12,468        | 12,679        | 12,907        |
| Impact aid .....                                                 | 1,144          | 1,120         | 1,137         | 1,154         | 1,172         | 1,192         | 1,214         |
| School improvement .....                                         | 7,846          | 8,002         | 8,096         | 8,217         | 8,348         | 8,490         | 8,643         |
| English language acquisition .....                               | 664            | 652           | 662           | 672           | 682           | 694           | 707           |
| Special education .....                                          | 8,673          | 8,690         | 8,744         | 8,799         | 8,859         | 8,923         | 8,993         |
| Vocational and adult education .....                             | 1,934          | 1,942         | 1,971         | 2,001         | 2,032         | 2,067         | 2,104         |
| Indian education .....                                           | 735            | 775           | 791           | 807           | 825           | 841           | 859           |
| Reading excellence .....                                         | 195            |               |               |               |               |               |               |
| Other .....                                                      | 14             | 14            | 14            | 14            | 15            | 15            | 15            |
| Total, Elementary, secondary, and vocational education .....     | 32,927         | 33,215        | 33,505        | 33,935        | 34,401        | 34,901        | 35,442        |
| <b>Higher education:</b>                                         |                |               |               |               |               |               |               |
| Student financial assistance .....                               | 13,286         | 13,547        | 13,751        | 13,957        | 14,179        | 14,420        | 14,681        |
| Higher education .....                                           | 2,028          | 2,030         | 2,060         | 2,091         | 2,124         | 2,160         | 2,200         |
| Federal family education loan program .....                      | 49             | 49            | 50            | 53            | 54            | 55            | 58            |
| Other higher education programs .....                            | 413            | 413           | 419           | 426           | 432           | 438           | 446           |
| Total, Higher education .....                                    | 15,776         | 16,039        | 16,280        | 16,527        | 16,789        | 17,073        | 17,385        |
| <b>Research and general education aids:</b>                      |                |               |               |               |               |               |               |
| Library of Congress .....                                        | 388            | 361           | 374           | 384           | 396           | 408           | 422           |
| Public broadcasting .....                                        | 427            | 428           | 444           | 451           | 458           | 466           | 474           |
| Smithsonian institution and related agencies .....               | 650            | 640           | 660           | 678           | 702           | 721           | 743           |
| Education research, statistics, and assessment .....             | 435            | 445           | 452           | 459           | 466           | 474           | 482           |
| Other .....                                                      | 911            | 821           | 841           | 861           | 883           | 904           | 928           |
| Total, Research and general education aids .....                 | 2,811          | 2,695         | 2,771         | 2,833         | 2,905         | 2,973         | 3,049         |
| <b>Training and employment:</b>                                  |                |               |               |               |               |               |               |
| Training and employment services .....                           | 5,484          | 5,467         | 5,513         | 5,561         | 5,611         | 5,666         | 5,724         |
| Older Americans employment .....                                 | 445            | 445           | 452           | 458           | 466           | 474           | 482           |
| State employment services and national activities .....          | 1,292          | 1,284         | 1,304         | 1,325         | 1,345         | 1,367         | 1,395         |
| Other employment and training .....                              | 112            | 113           | 117           | 121           | 126           | 129           | 133           |
| Total, Training and employment .....                             | 7,333          | 7,309         | 7,386         | 7,465         | 7,548         | 7,636         | 7,734         |
| <b>Other labor services:</b>                                     |                |               |               |               |               |               |               |
| Labor law, statistics, and other administration .....            | 1,528          | 1,521         | 1,569         | 1,615         | 1,664         | 1,715         | 1,769         |

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

(in millions of dollars)

| Function and Program                                                     | 2002<br>Actual | Estimate      |               |               |               |               |               |
|--------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                                          |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| <b>Social services:</b>                                                  |                |               |               |               |               |               |               |
| Rehabilitation services .....                                            | 464            | 408           | 414           | 420           | 427           | 434           | 442           |
| Corporation for National and Community Service—AmeriCorps .....          | 407            | 420           | 426           | 435           | 442           | 450           | 459           |
| Corporation for National and Community Service—Senior Corps .....        | 329            | 254           | 215           | 220           | 225           | 231           | 235           |
| Children and families services programs .....                            | 8,427          | 8,424         | 8,555         | 8,686         | 8,830         | 8,984         | 9,150         |
| Aging services program .....                                             | 1,200          | 1,200         | 1,219         | 1,237         | 1,257         | 1,279         | 1,301         |
| Other .....                                                              | 73             | 73            | 74            | 75            | 76            | 78            | 79            |
| Total, Social services .....                                             | 10,900         | 10,779        | 10,903        | 11,073        | 11,257        | 11,456        | 11,666        |
| Total, Discretionary .....                                               | 71,275         | 71,558        | 72,414        | 73,448        | 74,564        | 75,754        | 77,045        |
| <b>Mandatory:</b>                                                        |                |               |               |               |               |               |               |
| <b>Higher education:</b>                                                 |                |               |               |               |               |               |               |
| Federal family education loan program .....                              | 4,312          | 3,422         | 6,131         | 4,958         | 4,822         | 4,860         | 4,993         |
| Federal direct loan program .....                                        | 58             | 4,898         | –124          | –633          | –992          | –1,262        | –1,443        |
| Other higher education programs .....                                    | –75            | –74           | –67           | –66           | –65           | –63           | –60           |
| Credit liquidating account (Family education loan program) .....         | –528           | –673          | –549          | –414          | –290          | –191          | –120          |
| Total, Higher education .....                                            | 3,767          | 7,573         | 5,391         | 3,845         | 3,475         | 3,344         | 3,370         |
| <b>Research and general education aids:</b>                              |                |               |               |               |               |               |               |
| Mandatory programs .....                                                 | 20             | 19            | 18            | 17            | 16            | 16            | 16            |
| <b>Training and employment:</b>                                          |                |               |               |               |               |               |               |
| Trade adjustment assistance .....                                        | 132            | 259           | 259           | 259           | 259           | 260           | 260           |
| Advance appropriations and other mandatory .....                         | 151            | 98            |               |               |               |               |               |
| Total, Training and employment .....                                     | 283            | 357           | 259           | 259           | 259           | 260           | 260           |
| <b>Other labor services:</b>                                             |                |               |               |               |               |               |               |
| Other labor services .....                                               | 10             | 10            |               |               |               |               |               |
| <b>Social services:</b>                                                  |                |               |               |               |               |               |               |
| Social services block grant .....                                        | 1,700          | 1,700         | 1,700         | 1,700         | 1,700         | 1,700         | 1,700         |
| Rehabilitation services .....                                            | 2,482          | 2,616         | 2,669         | 2,720         | 2,776         | 2,832         | 2,894         |
| Promoting safe and stable families .....                                 | 305            | 305           | 305           | 305           | 305           | 305           | 305           |
| Other social services .....                                              | 19             | 10            | 14            | 11            | 8             | 7             | 7             |
| Total, Social services .....                                             | 4,506          | 4,631         | 4,688         | 4,736         | 4,789         | 4,844         | 4,906         |
| Total, Mandatory .....                                                   | 8,586          | 12,590        | 10,356        | 8,857         | 8,539         | 8,464         | 8,552         |
| <b>Total, Education, training, employment, and social services</b> ..... | <b>79,861</b>  | <b>84,148</b> | <b>82,770</b> | <b>82,305</b> | <b>83,103</b> | <b>84,218</b> | <b>85,597</b> |
| <b>550 Health:</b>                                                       |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                                    |                |               |               |               |               |               |               |
| <b>Health care services:</b>                                             |                |               |               |               |               |               |               |
| Substance abuse and mental health services .....                         | 3,136          | 3,136         | 3,184         | 3,233         | 3,287         | 3,344         | 3,405         |
| Indian health .....                                                      | 2,758          | 2,748         | 2,807         | 2,866         | 2,929         | 2,997         | 3,067         |
| Health Resources and Services Administration .....                       | 5,446          | 5,248         | 5,332         | 5,416         | 5,505         | 5,606         | 5,708         |
| Disease control, research, and training .....                            | 3,935          | 3,890         | 3,965         | 4,037         | 4,114         | 4,197         | 4,284         |
| Public health preparedness (DHS) .....                                   | 1,232          | 468           | 476           | 483           | 492           | 499           | 510           |
| Departmental management and other .....                                  | 2,165          | 1,865         | 1,903         | 1,937         | 1,978         | 2,022         | 2,063         |
| Total, Health care services .....                                        | 18,672         | 17,355        | 17,667        | 17,972        | 18,305        | 18,665        | 19,037        |
| <b>Health research and training:</b>                                     |                |               |               |               |               |               |               |
| National Institutes of Health .....                                      | 23,182         | 23,099        | 23,490        | 23,879        | 24,297        | 24,747        | 25,228        |
| Clinical training .....                                                  | 676            | 676           | 686           | 696           | 708           | 720           | 733           |
| Other health research and training .....                                 | 394            | 383           | 394           | 404           | 414           | 426           | 438           |
| Total, Health research and training .....                                | 24,252         | 24,158        | 24,570        | 24,979        | 25,419        | 25,893        | 26,399        |
| <b>Consumer and occupational health and safety:</b>                      |                |               |               |               |               |               |               |
| Food safety and inspection .....                                         | 730            | 712           | 741           | 767           | 794           | 822           | 852           |
| Occupational safety and health .....                                     | 713            | 712           | 735           | 757           | 779           | 800           | 824           |



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

(in millions of dollars)

| Function and Program                                                     | 2002<br>Actual | Estimate |         |         |         |         |         |
|--------------------------------------------------------------------------|----------------|----------|---------|---------|---------|---------|---------|
|                                                                          |                | 2003     | 2004    | 2005    | 2006    | 2007    | 2008    |
| FDA and Consumer Product Safety Commission salaries and expenses .....   | 1,423          | 1,407    | 1,455   | 1,498   | 1,547   | 1,593   | 1,644   |
| Total, Consumer and occupational health and safety .....                 | 2,866          | 2,831    | 2,931   | 3,022   | 3,120   | 3,215   | 3,320   |
| Total, Discretionary .....                                               | 45,790         | 44,344   | 45,168  | 45,973  | 46,844  | 47,773  | 48,756  |
| <b>Mandatory:</b>                                                        |                |          |         |         |         |         |         |
| <b>Health care services:</b>                                             |                |          |         |         |         |         |         |
| Medicaid grants .....                                                    | 147,341        | 162,359  | 176,753 | 192,773 | 209,840 | 227,529 | 246,896 |
| State children's health insurance fund .....                             | 5,934          | 5,382    | 3,175   | 4,082   | 4,082   | 5,040   | 5,040   |
| Health care tax credit .....                                             |                | 4        | 212     | 420     | 518     | 584     | 644     |
| Federal employees' and retired employees' health benefits .....          | 6,047          | 6,732    | 7,430   | 8,092   | 8,788   | 9,520   | 10,323  |
| DoD Medicare-eligible retiree health care fund .....                     |                | 4,445    | 4,765   | 5,006   | 5,324   | 5,661   | 6,016   |
| UMWA Funds (coal miner retiree health) .....                             | 238            | 208      | 175     | 164     | 155     | 146     | 137     |
| Other mandatory health services activities .....                         | 605            | 655      | 684     | 668     | 689     | 669     | 691     |
| Total, Health care services .....                                        | 160,165        | 179,785  | 193,194 | 211,205 | 229,396 | 249,149 | 269,747 |
| <b>Health research and safety:</b>                                       |                |          |         |         |         |         |         |
| Health research and training .....                                       | 125            | 127      | 172     | 152     | 151     | 151     | 151     |
| Consumer and occupational health and safety .....                        |                |          | -1      | -1      | -1      | -1      | -1      |
| Total, Health research and safety .....                                  | 125            | 127      | 171     | 151     | 150     | 150     | 150     |
| Total, Mandatory .....                                                   | 160,290        | 179,912  | 193,365 | 211,356 | 229,546 | 249,299 | 269,897 |
| <b>Total, Health</b> .....                                               | 206,080        | 224,256  | 238,533 | 257,329 | 276,390 | 297,072 | 318,653 |
| <b>570 Medicare:</b>                                                     |                |          |         |         |         |         |         |
| <b>Discretionary:</b>                                                    |                |          |         |         |         |         |         |
| <b>Medicare:</b>                                                         |                |          |         |         |         |         |         |
| Hospital insurance (HI) administrative expenses .....                    | 1,607          | 1,562    | 1,635   | 1,709   | 1,782   | 1,866   | 1,963   |
| Supplementary medical insurance (SMI) administrative expenses .....      | 2,198          | 2,117    | 2,191   | 2,267   | 2,346   | 2,437   | 2,542   |
| Total, Discretionary .....                                               | 3,805          | 3,679    | 3,826   | 3,976   | 4,128   | 4,303   | 4,505   |
| <b>Mandatory:</b>                                                        |                |          |         |         |         |         |         |
| <b>Medicare:</b>                                                         |                |          |         |         |         |         |         |
| Hospital insurance (HI) .....                                            | 146,602        | 151,688  | 160,613 | 168,660 | 173,235 | 183,393 | 193,862 |
| Supplementary medical insurance (SMI) .....                              | 106,987        | 117,902  | 119,239 | 126,188 | 129,664 | 138,069 | 147,152 |
| HI premiums and collections .....                                        | -1,525         | -1,568   | -1,681  | -1,772  | -1,870  | -1,977  | -2,085  |
| SMI premiums and collections .....                                       | -24,428        | -26,701  | -29,317 | -31,089 | -32,664 | -34,362 | -36,670 |
| Medicare interfunds .....                                                | 2,987          | -8       |         |         |         |         |         |
| Total, Mandatory .....                                                   | 230,623        | 241,313  | 248,854 | 261,987 | 268,365 | 285,123 | 302,259 |
| <b>Total, Medicare</b> .....                                             | 234,428        | 244,992  | 252,680 | 265,963 | 272,493 | 289,426 | 306,764 |
| <b>600 Income security:</b>                                              |                |          |         |         |         |         |         |
| <b>Discretionary:</b>                                                    |                |          |         |         |         |         |         |
| <b>General retirement and disability insurance:</b>                      |                |          |         |         |         |         |         |
| Railroad retirement .....                                                | 250            | 250      | 254     | 258     | 262     | 266     | 272     |
| Pension Benefit Guaranty Corporation .....                               | 12             | 12       | 12      | 12      | 13      | 13      | 13      |
| Pension and Welfare Benefits Administration and other .....              | 112            | 110      | 114     | 117     | 121     | 125     | 128     |
| Total, General retirement and disability insurance .....                 | 374            | 372      | 380     | 387     | 396     | 404     | 413     |
| <b>Federal employee retirement and disability:</b>                       |                |          |         |         |         |         |         |
| Civilian retirement and disability program administrative expenses ..... | 105            | 110      | 114     | 117     | 121     | 126     | 130     |
| Armed forces retirement home .....                                       | 71             | 63       | 65      | 68      | 70      | 72      | 74      |
| Tax Court judges survivors annuity fund .....                            | 1              | 1        | 1       | 1       | 1       | 1       | 1       |
| Total, Federal employee retirement and disability .....                  | 177            | 174      | 180     | 186     | 192     | 199     | 205     |
| <b>Unemployment compensation:</b>                                        |                |          |         |         |         |         |         |
| Unemployment programs administrative expenses .....                      | 2,734          | 2,955    | 2,865   | 2,775   | 2,798   | 2,905   | 3,000   |

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

(in millions of dollars)

| Function and Program                                                          | 2002<br>Actual | Estimate |        |        |        |         |         |
|-------------------------------------------------------------------------------|----------------|----------|--------|--------|--------|---------|---------|
|                                                                               |                | 2003     | 2004   | 2005   | 2006   | 2007    | 2008    |
| <b>Housing assistance:</b>                                                    |                |          |        |        |        |         |         |
| Public housing operating fund .....                                           | 3,495          | 3,610    | 3,664  | 3,719  | 3,779  | 3,843   | 3,912   |
| Public housing capital fund .....                                             | 2,843          | 2,788    | 2,830  | 2,873  | 2,920  | 2,968   | 3,022   |
| Subsidized, public, homeless and other HUD housing .....                      | 19,801         | 20,195   | 24,397 | 24,708 | 25,045 | 25,406  | 25,794  |
| Rural housing assistance .....                                                | 806            | 805      | 816    | 830    | 842    | 857     | 873     |
| Total, Housing assistance .....                                               | 26,945         | 27,398   | 31,707 | 32,130 | 32,586 | 33,074  | 33,601  |
| <b>Food and nutrition assistance:</b>                                         |                |          |        |        |        |         |         |
| Special supplemental food program for women, infants, and children (WIC) .... | 4,462          | 4,406    | 4,472  | 4,539  | 4,612  | 4,690   | 4,775   |
| Other nutrition programs .....                                                | 595            | 609      | 621    | 635    | 647    | 662     | 677     |
| Total, Food and nutrition assistance .....                                    | 5,057          | 5,015    | 5,093  | 5,174  | 5,259  | 5,352   | 5,452   |
| <b>Other income assistance:</b>                                               |                |          |        |        |        |         |         |
| Refugee assistance .....                                                      | 460            | 458      | 465    | 472    | 479    | 488     | 496     |
| Low income home energy assistance .....                                       | 2,000          | 2,000    | 2,031  | 2,060  | 2,093  | 2,129   | 2,167   |
| Child care and development block grant .....                                  | 2,100          | 2,100    | 2,132  | 2,163  | 2,198  | 2,235   | 2,276   |
| Supplemental security income (SSI) administrative expenses .....              | 2,857          | 2,830    | 2,921  | 3,002  | 3,089  | 3,180   | 3,274   |
| Total, Other income assistance .....                                          | 7,417          | 7,388    | 7,549  | 7,697  | 7,859  | 8,032   | 8,213   |
| Total, Discretionary .....                                                    | 42,704         | 43,302   | 47,774 | 48,349 | 49,090 | 49,966  | 50,884  |
| <b>Mandatory:</b>                                                             |                |          |        |        |        |         |         |
| <b>General retirement and disability insurance:</b>                           |                |          |        |        |        |         |         |
| Railroad retirement .....                                                     | 4,884          | 4,954    | 4,869  | 5,248  | 5,571  | 5,558   | 5,765   |
| Special benefits for disabled coal miners .....                               | 886            | 857      | 803    | 753    | 707    | 661     | 618     |
| Pension Benefit Guaranty Corporation .....                                    | -12            | -12      | -12    | -12    | -13    | -13     | -13     |
| District of Columbia pension funds .....                                      | 459            | 488      | 496    | 500    | 511    | 522     | 982     |
| Special workers' compensation program .....                                   | 147            | 149      | 150    | 148    | 148    | 149     | 149     |
| Total, General retirement and disability insurance .....                      | 6,364          | 6,436    | 6,306  | 6,637  | 6,924  | 6,877   | 7,501   |
| <b>Federal employee retirement and disability:</b>                            |                |          |        |        |        |         |         |
| Federal civilian employee retirement and disability .....                     | 49,659         | 51,766   | 53,422 | 55,802 | 58,179 | 60,596  | 63,026  |
| Military retirement .....                                                     | 35,188         | 36,056   | 36,870 | 37,818 | 38,787 | 39,797  | 40,833  |
| Federal employees workers' compensation (FECA) .....                          | 124            | 167      | 166    | 249    | 277    | 277     | 274     |
| Federal employees life insurance fund .....                                   | 32             | 32       | 33     | 33     | 33     | 34      | 34      |
| Total, Federal employee retirement and disability .....                       | 85,003         | 88,021   | 90,491 | 93,902 | 97,276 | 100,704 | 104,167 |
| <b>Unemployment compensation:</b>                                             |                |          |        |        |        |         |         |
| Unemployment insurance programs .....                                         | 50,533         | 52,697   | 39,392 | 38,376 | 39,300 | 41,565  | 43,723  |
| Trade adjustment assistance .....                                             | 284            | 612      | 1,079  | 1,036  | 974    | 940     | 972     |
| Total, Unemployment compensation .....                                        | 50,817         | 53,309   | 40,471 | 39,412 | 40,274 | 42,505  | 44,695  |
| <b>Housing assistance:</b>                                                    |                |          |        |        |        |         |         |
| Mandatory housing assistance programs .....                                   | 25             | 40       | 30     | 30     | 40     | 40      | 40      |
| <b>Food and nutrition assistance:</b>                                         |                |          |        |        |        |         |         |
| Food stamps (including Puerto Rico) .....                                     | 22,832         | 26,233   | 27,729 | 28,219 | 28,461 | 28,859  | 29,713  |
| State child nutrition programs .....                                          | 10,083         | 10,572   | 11,408 | 11,843 | 12,281 | 12,822  | 13,327  |
| Funds for strengthening markets, income, and supply (Sec.32) .....            | 908            | 992      | 1,162  | 1,162  | 1,162  | 1,162   | 1,162   |
| Total, Food and nutrition assistance .....                                    | 33,823         | 37,797   | 40,299 | 41,224 | 41,904 | 42,843  | 44,202  |
| <b>Other income support:</b>                                                  |                |          |        |        |        |         |         |
| Supplemental security income (SSI) .....                                      | 29,090         | 32,428   | 34,305 | 38,385 | 37,195 | 35,739  | 39,872  |
| Child support and family support programs .....                               | 3,846          | 4,037    | 4,393  | 4,711  | 5,033  | 5,686   | 5,627   |
| Federal share of child support collections .....                              | -1,235         | -1,117   | -1,137 | -1,163 | -1,198 | -1,233  | -1,270  |
| Temporary assistance for needy families and related programs .....            | 18,967         | 18,840   | 17,690 | 16,690 | 16,690 | 16,690  | 18,690  |
| Child care entitlement to states .....                                        | 2,758          | 2,717    | 2,717  | 2,717  | 2,717  | 2,717   | 2,717   |
| Foster care and adoption assistance .....                                     | 6,622          | 6,496    | 6,779  | 7,071  | 7,487  | 7,909   | 8,408   |
| Earned income tax credit (EITC) .....                                         | 27,826         | 30,606   | 31,375 | 32,092 | 33,450 | 34,484  | 35,383  |
| Child tax credit .....                                                        | 5,060          | 5,870    | 5,863  | 5,699  | 7,627  | 7,626   | 7,497   |
| Other assistance .....                                                        | 37             | 50       | 50     | 50     | 51     | 52      | 53      |

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

(in millions of dollars)

| Function and Program                                                           | 2002<br>Actual | Estimate       |                |                |                |                |                |
|--------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                                                |                | 2003           | 2004           | 2005           | 2006           | 2007           | 2008           |
| SSI recoveries and receipts .....                                              | –2,040         | –4,450         | –3,893         | –2,182         | –2,064         | –2,137         | –2,209         |
| Total, Other income support .....                                              | 90,931         | 95,477         | 98,142         | 104,070        | 106,988        | 107,533        | 114,768        |
| Total, Mandatory .....                                                         | 266,963        | 281,080        | 275,739        | 285,275        | 293,406        | 300,502        | 315,373        |
| <b>Total, Income security .....</b>                                            | <b>309,667</b> | <b>324,382</b> | <b>323,513</b> | <b>333,624</b> | <b>342,496</b> | <b>350,468</b> | <b>366,257</b> |
| <b>650 Social security:</b>                                                    |                |                |                |                |                |                |                |
| <b>Discretionary:</b>                                                          |                |                |                |                |                |                |                |
| <b>Social security:</b>                                                        |                |                |                |                |                |                |                |
| Old-age and survivors insurance (OASI) administrative expenses (Off-budget) .. | 1,902          | 1,890          | 1,954          | 2,013          | 2,073          | 2,136          | 2,203          |
| Disability insurance (DI) administrative expenses (Off-budget) .....           | 1,602          | 1,596          | 1,650          | 1,699          | 1,750          | 1,804          | 1,860          |
| Office of the Inspector General—Social Security Adm. (On-budget) .....         | 19             | 19             | 20             | 20             | 21             | 22             | 22             |
| Total, Discretionary .....                                                     | 3,523          | 3,505          | 3,624          | 3,732          | 3,844          | 3,962          | 4,085          |
| <b>Mandatory:</b>                                                              |                |                |                |                |                |                |                |
| <b>Social security:</b>                                                        |                |                |                |                |                |                |                |
| Old-age and survivors insurance (OASI) (Off-budget) .....                      | 389,894        | 401,664        | 415,980        | 432,058        | 449,476        | 469,435        | 491,621        |
| Disability insurance (DI) (Off-budget) .....                                   | 68,521         | 74,391         | 78,582         | 81,090         | 85,780         | 91,881         | 98,326         |
| Intragovernmental transactions (On-budget) .....                               | 13,978         | 13,046         | 13,379         | 14,415         | 15,344         | 16,645         | 18,156         |
| Intragovernmental transactions (Off-budget) .....                              | –13,553        | –13,046        | –13,379        | –14,415        | –15,344        | –16,645        | –18,156        |
| Total, Mandatory .....                                                         | 458,840        | 476,055        | 494,562        | 513,148        | 535,256        | 561,316        | 589,947        |
| <b>Total, Social security .....</b>                                            | <b>462,363</b> | <b>479,560</b> | <b>498,186</b> | <b>516,880</b> | <b>539,100</b> | <b>565,278</b> | <b>594,032</b> |
| <b>700 Veterans benefits and services:</b>                                     |                |                |                |                |                |                |                |
| <b>Discretionary:</b>                                                          |                |                |                |                |                |                |                |
| <b>Income security for veterans:</b>                                           |                |                |                |                |                |                |                |
| Veterans compensation .....                                                    | 603            | 593            | 615            | 636            | 657            | 680            | 703            |
| Veterans pensions .....                                                        | 156            | 155            | 161            | 166            | 171            | 177            | 183            |
| Veterans insurance .....                                                       | 4              | 4              | 4              | 4              | 5              | 5              | 5              |
| Special benefits for certain World War II veterans .....                       | 2              | 2              | 2              | 2              | 2              | 2              | 2              |
| Total, Income security for veterans .....                                      | 765            | 754            | 782            | 808            | 835            | 864            | 893            |
| <b>Veterans education, training, and rehabilitation:</b>                       |                |                |                |                |                |                |                |
| Discretionary change to readjustment benefits account .....                    | 75             | 74             | 76             | 79             | 81             | 84             | 86             |
| Veterans employment and training .....                                         | 146            | 145            | 150            | 154            | 158            | 162            | 169            |
| Total, Veterans education, training, and rehabilitation .....                  | 221            | 219            | 226            | 233            | 239            | 246            | 255            |
| <b>Hospital and medical care for veterans:</b>                                 |                |                |                |                |                |                |                |
| Medical care and hospital services .....                                       | 22,485         | 23,334         | 24,073         | 24,739         | 25,440         | 26,178         | 26,955         |
| Medical and prosthetic research .....                                          | 756            | 771            | 800            | 826            | 852            | 880            | 909            |
| Collections for medical care .....                                             | –985           | –1,616         | –2,221         | –2,331         | –2,445         | –2,568         | –2,695         |
| Total, Hospital and medical care for veterans .....                            | 22,256         | 22,489         | 22,652         | 23,234         | 23,847         | 24,490         | 25,169         |
| <b>Veterans housing:</b>                                                       |                |                |                |                |                |                |                |
| Housing program loan administrative expenses .....                             | 168            | 166            | 172            | 179            | 184            | 192            | 198            |
| <b>Other veterans benefits and services:</b>                                   |                |                |                |                |                |                |                |
| General administration .....                                                   | 252            | 243            | 253            | 262            | 272            | 281            | 291            |
| Other operating expenses .....                                                 | 381            | 350            | 358            | 368            | 375            | 385            | 397            |
| Total, Other veterans benefits and services .....                              | 633            | 593            | 611            | 630            | 647            | 666            | 688            |
| Total, Discretionary .....                                                     | 24,043         | 24,221         | 24,443         | 25,084         | 25,752         | 26,458         | 27,203         |
| <b>Mandatory:</b>                                                              |                |                |                |                |                |                |                |
| <b>Income security for veterans:</b>                                           |                |                |                |                |                |                |                |
| Veterans compensation .....                                                    | 22,772         | 25,530         | 26,335         | 28,800         | 30,365         | 31,865         | 33,366         |
| Veterans pensions .....                                                        | 3,177          | 3,300          | 3,391          | 3,479          | 3,575          | 3,683          | 3,797          |
| Veterans burial benefits .....                                                 | 134            | 157            | 157            | 154            | 156            | 158            | 161            |
| Special benefits for certain World War II veterans .....                       | 7              | 10             | 10             | 10             | 9              | 8              | 8              |

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

(in millions of dollars)

| Function and Program                                                             | 2002<br>Actual | Estimate      |               |               |               |               |               |
|----------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                                                  |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| National service life insurance trust fund .....                                 | 1,219          | 1,236         | 1,235         | 1,230         | 1,231         | 1,226         | 1,217         |
| All other insurance programs .....                                               | 28             | 46            | 57            | 64            | 76            | 90            | 104           |
| Insurance program receipts .....                                                 | -186           | -184          | -172          | -156          | -142          | -129          | -116          |
| Total, Income security for veterans .....                                        | 27,151         | 30,095        | 31,013        | 33,581        | 35,270        | 36,901        | 38,537        |
| <b>Veterans education, training, and rehabilitation:</b>                         |                |               |               |               |               |               |               |
| Education benefits (Montgomery GI Bill and related programs) .....               | 1,584          | 1,672         | 1,905         | 2,248         | 2,332         | 2,402         | 2,480         |
| Vocational rehabilitation and employment .....                                   | 487            | 525           | 561           | 588           | 616           | 646           | 678           |
| All-volunteer force educational assistance trust fund .....                      | -184           | -267          | -347          | -355          | -375          | -392          | -409          |
| Total, Veterans education, training, and rehabilitation .....                    | 1,887          | 1,930         | 2,119         | 2,481         | 2,573         | 2,656         | 2,749         |
| <b>Hospital and medical care for veterans:</b>                                   |                |               |               |               |               |               |               |
| Fees, charges and other mandatory medical care .....                             | -28            |               |               |               |               |               |               |
| <b>Veterans housing:</b>                                                         |                |               |               |               |               |               |               |
| Housing program loan subsidies .....                                             | 779            | 1,077         | 331           | 324           | 328           | 333           | 338           |
| Housing program loan reestimates .....                                           | -1,798         | -878          |               |               |               |               |               |
| Total, Veterans housing .....                                                    | -1,019         | 199           | 331           | 324           | 328           | 333           | 338           |
| <b>Other veterans programs:</b>                                                  |                |               |               |               |               |               |               |
| National homes, Battle Monument contributions and other .....                    | 61             | 43            | 47            | 39            | 40            | 41            | 42            |
| Total, Mandatory .....                                                           | 28,052         | 32,267        | 33,510        | 36,425        | 38,211        | 39,931        | 41,666        |
| <b>Total, Veterans benefits and services .....</b>                               | <b>52,095</b>  | <b>56,488</b> | <b>57,953</b> | <b>61,509</b> | <b>63,963</b> | <b>66,389</b> | <b>68,869</b> |
| <b>750 Administration of justice:</b>                                            |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                                            |                |               |               |               |               |               |               |
| <b>Federal law enforcement activities:</b>                                       |                |               |               |               |               |               |               |
| Criminal investigations (DEA, FBI, DHS, FinCEN, ICDE) .....                      | 5,712          | 5,217         | 5,385         | 5,541         | 5,702         | 5,872         | 6,047         |
| Alcohol, tobacco, firearms, and explosives investigations (ATF) .....            | 781            | 762           | 788           | 812           | 838           | 863           | 892           |
| Border and transportation security directorate activities .....                  | 7,131          | 6,883         | 7,099         | 7,281         | 7,490         | 7,708         | 7,937         |
| Equal Employment Opportunity Commission .....                                    | 311            | 310           | 322           | 333           | 345           | 356           | 369           |
| Tax law, criminal investigations (IRS) .....                                     | 429            | 436           | 457           | 475           | 493           | 514           | 534           |
| United States Secret Service .....                                               | 1,022          | 945           | 979           | 1,010         | 1,043         | 1,077         | 1,112         |
| Other law enforcement activities .....                                           | 1,221          | 1,079         | 1,108         | 1,137         | 1,166         | 1,201         | 1,233         |
| Total, Federal law enforcement activities .....                                  | 16,607         | 15,632        | 16,138        | 16,589        | 17,077        | 17,591        | 18,124        |
| <b>Federal litigative and judicial activities:</b>                               |                |               |               |               |               |               |               |
| Civil and criminal prosecution and representation .....                          | 3,540          | 3,478         | 3,584         | 3,683         | 3,786         | 3,892         | 4,019         |
| Representation of indigents in civil cases .....                                 | 329            | 329           | 334           | 339           | 344           | 350           | 357           |
| Federal judicial and other litigative activities .....                           | 4,435          | 4,471         | 4,611         | 4,745         | 4,887         | 5,036         | 5,194         |
| Total, Federal litigative and judicial activities .....                          | 8,304          | 8,278         | 8,529         | 8,767         | 9,017         | 9,278         | 9,570         |
| <b>Correctional activities:</b>                                                  |                |               |               |               |               |               |               |
| Federal prison system and detention trustee program .....                        | 4,618          | 4,468         | 4,618         | 4,753         | 4,896         | 5,043         | 5,198         |
| <b>Criminal justice assistance:</b>                                              |                |               |               |               |               |               |               |
| Crime victims fund .....                                                         | 68             |               |               |               |               |               |               |
| High-intensity drug trafficking areas program .....                              | 187            | 226           | 229           | 233           | 237           | 241           | 245           |
| Law enforcement assistance, community policing, and other justice programs ..... | 4,259          | 4,243         | 4,308         | 4,373         | 4,446         | 4,522         | 4,605         |
| Terrorism prevention initiative (DHS) .....                                      | 633            | 763           | 774           | 786           | 799           | 813           | 828           |
| Total, Criminal justice assistance .....                                         | 5,147          | 5,232         | 5,311         | 5,392         | 5,482         | 5,576         | 5,678         |
| Total, Discretionary .....                                                       | 34,676         | 33,610        | 34,596        | 35,501        | 36,472        | 37,488        | 38,570        |
| <b>Mandatory:</b>                                                                |                |               |               |               |               |               |               |
| <b>Federal law enforcement activities:</b>                                       |                |               |               |               |               |               |               |
| Border and transportation security directorate activities .....                  | 2,419          | 2,606         | 2,692         | 2,570         | 2,587         | 2,604         | 2,622         |
| Immigration fees .....                                                           | -1,852         | -2,583        | -2,261        | -2,321        | -2,384        | -2,449        | -2,514        |
| Customs fees .....                                                               | -1,229         | -1,314        | -5            | -5            | -6            | -6            | -7            |
| Treasury forfeiture fund .....                                                   | 178            | 221           | 221           | 221           | 221           | 221           | 221           |

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

(in millions of dollars)

| Function and Program                                                               | 2002<br>Actual | Estimate      |               |               |               |               |               |
|------------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                                                    |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| Other mandatory law enforcement programs .....                                     | 217            | 210           | 205           | 185           | 188           | 188           | 188           |
| Total, Federal law enforcement activities .....                                    | –267           | –860          | 852           | 650           | 606           | 558           | 510           |
| <b>Federal litigative and judicial activities:</b>                                 |                |               |               |               |               |               |               |
| Treasury forfeiture fund .....                                                     | 345            | 422           | 377           | 380           | 387           | 395           | 402           |
| Federal judicial officers salaries and expenses and other mandatory programs ..... | 630            | 628           | 664           | 604           | 631           | 646           | 663           |
| Total, Federal litigative and judicial activities .....                            | 975            | 1,050         | 1,041         | 984           | 1,018         | 1,041         | 1,065         |
| <b>Correctional activities:</b>                                                    |                |               |               |               |               |               |               |
| Mandatory programs .....                                                           | –3             | –3            | –3            | –3            | –3            | –3            | –3            |
| <b>Criminal justice assistance:</b>                                                |                |               |               |               |               |               |               |
| Crime victims fund .....                                                           | 606            | 605           | 1,706         | 500           | 500           | 500           | 500           |
| September 11 victim compensation .....                                             | 60             | 2,700         | 2,361         |               |               |               |               |
| Public safety officers' benefits .....                                             | 198            | 49            | 49            | 50            | 51            | 52            | 53            |
| Mandatory programs .....                                                           | –68            |               |               |               |               |               |               |
| Total, Criminal justice assistance .....                                           | 796            | 3,354         | 4,116         | 550           | 551           | 552           | 553           |
| Total, Mandatory .....                                                             | 1,501          | 3,541         | 6,006         | 2,181         | 2,172         | 2,148         | 2,125         |
| <b>Total, Administration of justice .....</b>                                      | <b>36,177</b>  | <b>37,151</b> | <b>40,602</b> | <b>37,682</b> | <b>38,644</b> | <b>39,636</b> | <b>40,695</b> |
| <b>800 General government:</b>                                                     |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                                              |                |               |               |               |               |               |               |
| <b>Legislative functions:</b>                                                      |                |               |               |               |               |               |               |
| Legislative branch discretionary programs .....                                    | 2,816          | 2,474         | 2,559         | 2,642         | 2,728         | 2,817         | 2,907         |
| <b>Executive direction and management:</b>                                         |                |               |               |               |               |               |               |
| Drug control programs .....                                                        | 232            | 232           | 235           | 239           | 243           | 247           | 251           |
| Executive Office of the President .....                                            | 330            | 279           | 288           | 294           | 304           | 311           | 320           |
| Other programs .....                                                               | 3              | 4             | 4             | 4             | 4             | 4             | 4             |
| Total, Executive direction and management .....                                    | 565            | 515           | 527           | 537           | 551           | 562           | 575           |
| <b>Central fiscal operations:</b>                                                  |                |               |               |               |               |               |               |
| Tax administration .....                                                           | 9,056          | 8,971         | 9,333         | 9,651         | 9,987         | 10,337        | 10,699        |
| Other fiscal operations .....                                                      | 898            | 937           | 965           | 996           | 1,021         | 1,056         | 1,085         |
| Total, Central fiscal operations .....                                             | 9,954          | 9,908         | 10,298        | 10,647        | 11,008        | 11,393        | 11,784        |
| <b>General property and records management:</b>                                    |                |               |               |               |               |               |               |
| Records management .....                                                           | 285            | 278           | 286           | 292           | 300           | 310           | 319           |
| Other government-wide information technology and property management .....         | 668            | 521           | 530           | 542           | 552           | 562           | 579           |
| Total, General property and records management .....                               | 953            | 799           | 816           | 834           | 852           | 872           | 898           |
| <b>Central personnel management:</b>                                               |                |               |               |               |               |               |               |
| Discretionary central personnel management programs .....                          | 180            | 180           | 185           | 193           | 198           | 207           | 213           |
| <b>General purpose fiscal assistance:</b>                                          |                |               |               |               |               |               |               |
| Payments and loans to the District of Columbia .....                               | 444            | 231           | 236           | 243           | 248           | 254           | 261           |
| Payments to States and counties from Federal land management activities .....      | 14             | 14            | 14            | 14            | 15            | 15            | 15            |
| Other .....                                                                        | 385            | 210           | 213           | 217           | 219           | 223           | 227           |
| Total, General purpose fiscal assistance .....                                     | 843            | 455           | 463           | 474           | 482           | 492           | 503           |
| <b>Other general government:</b>                                                   |                |               |               |               |               |               |               |
| Discretionary programs .....                                                       | 291            | 308           | 314           | 321           | 328           | 337           | 345           |
| Total, Discretionary .....                                                         | 15,602         | 14,639        | 15,162        | 15,648        | 16,147        | 16,680        | 17,225        |
| <b>Mandatory:</b>                                                                  |                |               |               |               |               |               |               |
| <b>Legislative functions:</b>                                                      |                |               |               |               |               |               |               |
| Congressional members compensation and other .....                                 | 110            | 114           | 120           | 118           | 118           | 118           | 118           |

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

(in millions of dollars)

| Function and Program                                        | 2002<br>Actual | Estimate      |               |               |               |               |               |
|-------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                             |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| <b>Central fiscal operations:</b>                           |                |               |               |               |               |               |               |
| Federal financing bank .....                                | 51             | 50            | 58            | 67            | 69            | 71            | 73            |
| Other mandatory programs .....                              | -104           | -57           | -46           | -32           | -30           | -27           | -24           |
| Total, Central fiscal operations .....                      | -53            | -7            | 12            | 35            | 39            | 44            | 49            |
| <b>General property and records management:</b>             |                |               |               |               |               |               |               |
| Mandatory programs .....                                    | 23             | 30            | 28            | 25            | 24            | 22            | 23            |
| Offsetting receipts .....                                   | -22            | -39           | -30           | -31           | -31           | -32           | -32           |
| Total, General property and records management .....        | 1              | -9            | -2            | -6            | -7            | -10           | -9            |
| <b>General purpose fiscal assistance:</b>                   |                |               |               |               |               |               |               |
| Payments to States and counties .....                       | 1,137          | 1,293         | 1,285         | 1,303         | 1,309         | 1,284         | 1,301         |
| Tax revenues for Puerto Rico (Treasury, BATF) .....         | 426            | 442           | 396           | 392           | 401           | 409           | 417           |
| Other general purpose fiscal assistance .....               | 144            | 141           | 141           | 142           | 142           | 142           | 142           |
| Total, General purpose fiscal assistance .....              | 1,707          | 1,876         | 1,822         | 1,837         | 1,852         | 1,835         | 1,860         |
| <b>Other general government:</b>                            |                |               |               |               |               |               |               |
| Territories .....                                           | 188            | 186           | 188           | 188           | 190           | 192           | 193           |
| Treasury claims .....                                       | 1,850          | 921           | 935           | 1,038         | 1,038         | 1,038         | 1,038         |
| Presidential election campaign fund .....                   | 67             | 67            | 67            | 67            | 67            | 67            | 67            |
| Other mandatory programs .....                              | -196           |               |               | 35            | 35            | 40            | 36            |
| Total, Other general government .....                       | 1,909          | 1,174         | 1,190         | 1,328         | 1,330         | 1,337         | 1,334         |
| <b>Deductions for offsetting receipts:</b>                  |                |               |               |               |               |               |               |
| Offsetting receipts .....                                   | -892           | -1,194        | -1,192        | -1,192        | -1,192        | -1,192        | -1,192        |
| Total, Mandatory .....                                      | 2,782          | 1,954         | 1,950         | 2,120         | 2,140         | 2,132         | 2,160         |
| <b>Total, General government .....</b>                      | <b>18,384</b>  | <b>16,593</b> | <b>17,112</b> | <b>17,768</b> | <b>18,287</b> | <b>18,812</b> | <b>19,385</b> |
| <b>900 Net interest:</b>                                    |                |               |               |               |               |               |               |
| <b>Mandatory:</b>                                           |                |               |               |               |               |               |               |
| <b>Interest on Treasury debt securities (gross):</b>        |                |               |               |               |               |               |               |
| Interest on Treasury debt securities (gross) .....          | 332,537        | 327,976       | 349,231       | 382,157       | 408,028       | 430,073       | 451,797       |
| <b>Interest received by on-budget trust funds:</b>          |                |               |               |               |               |               |               |
| Civil service retirement and disability fund .....          | -35,902        | -37,266       | -38,768       | -40,020       | -41,423       | -42,719       | -44,126       |
| Military retirement .....                                   | -13,229        | -13,480       | -13,695       | -13,958       | -14,228       | -14,515       | -14,820       |
| Foreign service retirement and disability trust fund .....  | -767           | -798          | -825          | -852          | -880          | -908          | -937          |
| Medicare trust funds .....                                  | -16,690        | -16,411       | -17,325       | -18,561       | -20,175       | -21,998       | -24,034       |
| Unemployment trust fund .....                               | -5,445         | -3,460        | -2,711        | -2,689        | -2,974        | -3,373        | -3,673        |
| Railroad retirement .....                                   | -1,935         | -222          | -77           | -61           | -61           | -63           | -67           |
| Airport and airway trust fund .....                         | -860           | -706          | -605          | -515          | -429          | -351          | -276          |
| Other on-budget trust funds .....                           | -1,666         | -1,558        | -1,489        | -1,461        | -1,422        | -1,406        | -1,428        |
| Total, Interest received by on-budget trust funds .....     | -76,494        | -73,901       | -75,495       | -78,117       | -81,592       | -85,333       | -89,361       |
| <b>Interest received by off-budget trust funds:</b>         |                |               |               |               |               |               |               |
| Interest received by social security trust funds .....      | -76,820        | -83,576       | -88,698       | -96,769       | -106,122      | -116,995      | -129,253      |
| <b>Other interest:</b>                                      |                |               |               |               |               |               |               |
| Interest on loans to Federal Financing Bank .....           | -2,040         | -2,268        | -2,482        | -2,316        | -2,137        | -2,001        | -1,941        |
| Interest on refunds of tax collections .....                | 4,208          | 3,219         | 2,689         | 2,681         | 2,805         | 2,961         | 3,171         |
| Payment to the Resolution Funding Corporation .....         | 675            | 1,191         | 1,707         | 2,117         | 2,188         | 2,231         | 2,231         |
| Interest paid to loan guarantee financing accounts .....    | 4,276          | 3,787         | 3,812         | 3,852         | 3,903         | 3,983         | 4,076         |
| Interest received from direct loan financing accounts ..... | -11,050        | -11,147       | -11,747       | -12,701       | -13,295       | -13,944       | -14,698       |
| Interest on deposits in tax and loan accounts .....         | -341           | -225          | -450          | -700          | -700          | -700          | -700          |
| Interest, DoD retiree health care fund .....                |                | -371          | -1,214        | -2,250        | -3,444        | -4,774        | -6,250        |
| Interest, other special and revolving funds .....           | -1,736         | -926          | -1,049        | -1,175        | -1,257        | -1,345        | -1,422        |
| All other interest .....                                    | -2,266         | -2,091        | -2,151        | -2,572        | -2,458        | -2,369        | -2,311        |
| Total, Other interest .....                                 | -8,274         | -8,831        | -10,885       | -13,064       | -14,395       | -15,958       | -17,844       |

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

(in millions of dollars)

| Function and Program                                                               | 2002<br>Actual   | Estimate         |                  |                  |                  |                  |                  |
|------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                                                                    |                  | 2003             | 2004             | 2005             | 2006             | 2007             | 2008             |
| <b>Other investment income:</b>                                                    |                  |                  |                  |                  |                  |                  |                  |
| Private sector holdings, National Railroad Retirement Investment Trust .....       |                  | –566             | –896             | –996             | –1,015           | –1,015           | –1,012           |
| <b>Total, Net interest .....</b>                                                   | <b>170,949</b>   | <b>161,102</b>   | <b>173,257</b>   | <b>193,211</b>   | <b>204,904</b>   | <b>210,772</b>   | <b>214,327</b>   |
| <b>920 Allowances:</b>                                                             |                  |                  |                  |                  |                  |                  |                  |
| <b>Mandatory:</b>                                                                  |                  |                  |                  |                  |                  |                  |                  |
| Spectrum relocation fund .....                                                     |                  |                  |                  | –1,250           | –1,250           |                  |                  |
| <b>950 Undistributed offsetting receipts:</b>                                      |                  |                  |                  |                  |                  |                  |                  |
| <b>Mandatory:</b>                                                                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Employer share, employee retirement (on-budget):</b>                            |                  |                  |                  |                  |                  |                  |                  |
| Employing agency contributions, military retirement fund .....                     | –12,935          | –12,084          | –12,546          | –12,915          | –13,318          | –13,765          | –14,155          |
| Employing agency contributions, DoD Retiree Health Care Fund .....                 |                  | –7,656           | –8,374           | –8,880           | –9,437           | –10,029          | –10,656          |
| Employing agency contributions, Civil Service Retirement and Disability Fund ..... | –10,731          | –9,975           | –10,739          | –11,565          | –12,555          | –13,235          | –13,856          |
| Contributions to HI trust fund .....                                               | –2,913           | –3,017           | –3,085           | –3,239           | –3,367           | –3,498           | –3,678           |
| Other contributions to employee retirement and disability funds .....              | –6,910           | –7,171           | –7,370           | –7,632           | –7,741           | –7,983           | –8,398           |
| <b>Total, Employer share, employee retirement (on-budget) .....</b>                | <b>–33,489</b>   | <b>–39,903</b>   | <b>–42,114</b>   | <b>–44,231</b>   | <b>–46,418</b>   | <b>–48,510</b>   | <b>–50,743</b>   |
| <b>Employer share, employee retirement (off-budget):</b>                           |                  |                  |                  |                  |                  |                  |                  |
| Contributions to social security trust funds .....                                 | –9,292           | –9,493           | –10,023          | –10,794          | –11,482          | –12,159          | –13,043          |
| <b>Rents and royalties on the Outer Continental Shelf:</b>                         |                  |                  |                  |                  |                  |                  |                  |
| OCS Receipts .....                                                                 | –5,024           | –4,300           | –3,989           | –4,495           | –5,155           | –5,344           | –5,196           |
| <b>Sale of major assets:</b>                                                       |                  |                  |                  |                  |                  |                  |                  |
| Privatization of Elk Hills .....                                                   |                  |                  |                  | –323             |                  |                  |                  |
| <b>Other undistributed offsetting receipts:</b>                                    |                  |                  |                  |                  |                  |                  |                  |
| Spectrum auction .....                                                             | –1               | –80              | –200             | –8,200           | –8,100           | –4,300           | –4,300           |
| <b>Total, Undistributed offsetting receipts .....</b>                              | <b>–47,806</b>   | <b>–53,776</b>   | <b>–56,326</b>   | <b>–68,043</b>   | <b>–71,155</b>   | <b>–70,313</b>   | <b>–73,282</b>   |
| <b>Total .....</b>                                                                 | <b>2,090,057</b> | <b>2,134,998</b> | <b>2,201,364</b> | <b>2,287,967</b> | <b>2,371,243</b> | <b>2,470,360</b> | <b>2,572,617</b> |
| On-budget .....                                                                    | (1,724,732)      | (1,761,521)      | (1,814,421)      | (1,892,334)      | (1,964,185)      | (2,049,358)      | (2,138,364)      |
| Off-budget .....                                                                   | (365,325)        | (373,477)        | (386,943)        | (395,633)        | (407,058)        | (421,002)        | (434,253)        |

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

(in millions of dollars)

| Function and Program                                                      | 2002<br>Actual | Estimate |         |         |         |         |         |
|---------------------------------------------------------------------------|----------------|----------|---------|---------|---------|---------|---------|
|                                                                           |                | 2003     | 2004    | 2005    | 2006    | 2007    | 2008    |
| <b>050 National defense:</b>                                              |                |          |         |         |         |         |         |
| <b>Discretionary:</b>                                                     |                |          |         |         |         |         |         |
| <b>Department of Defense—Military:</b>                                    |                |          |         |         |         |         |         |
| Military personnel .....                                                  | 86,773         | 92,636   | 96,276  | 98,827  | 101,542 | 104,387 | 107,358 |
| Operation and maintenance .....                                           | 129,472        | 136,068  | 132,419 | 134,797 | 137,158 | 140,685 | 144,357 |
| Procurement .....                                                         | 62,515         | 63,220   | 67,140  | 70,187  | 71,526  | 73,428  | 74,896  |
| Research, development, test and evaluation .....                          | 44,389         | 52,838   | 55,972  | 57,646  | 58,695  | 59,850  | 61,026  |
| Military construction .....                                               | 5,052          | 6,001    | 6,334   | 6,356   | 6,124   | 6,362   | 6,573   |
| Family housing .....                                                      | 3,736          | 4,149    | 4,215   | 4,212   | 4,200   | 4,341   | 4,448   |
| Revolving, management, and trust funds and other .....                    | 1,298          | 3,859    | 3,744   | 3,813   | 3,696   | 3,676   | 3,713   |
| Total, Department of Defense—Military .....                               | 333,235        | 358,771  | 366,100 | 375,838 | 382,941 | 392,729 | 402,371 |
| <b>Atomic energy defense activities:</b>                                  |                |          |         |         |         |         |         |
| Department of Energy .....                                                | 14,253         | 14,860   | 15,116  | 15,487  | 15,464  | 15,725  | 16,005  |
| Department of Homeland Security .....                                     | 82             | 95       | 99      | 99      | 101     | 102     | 104     |
| Formerly utilized sites remedial action .....                             | 141            | 123      | 141     | 144     | 146     | 149     | 152     |
| Defense nuclear facilities safety board .....                             | 20             | 19       | 18      | 19      | 20      | 20      | 21      |
| Total, Atomic energy defense activities .....                             | 14,496         | 15,097   | 15,374  | 15,749  | 15,731  | 15,996  | 16,282  |
| <b>Defense-related activities:</b>                                        |                |          |         |         |         |         |         |
| Radiation exposure compensation trust fund transferred to mandatory ..... | 65             | 17       |         |         |         |         |         |
| Discretionary programs .....                                              | 1,149          | 1,365    | 1,644   | 1,760   | 1,810   | 1,853   | 1,897   |
| Total, Defense-related activities .....                                   | 1,214          | 1,382    | 1,644   | 1,760   | 1,810   | 1,853   | 1,897   |
| Total, Discretionary .....                                                | 348,945        | 375,250  | 383,118 | 393,347 | 400,482 | 410,578 | 420,550 |
| <b>Mandatory:</b>                                                         |                |          |         |         |         |         |         |
| <b>Department of Defense—Military:</b>                                    |                |          |         |         |         |         |         |
| Military personnel .....                                                  | 26             | 51       | 361     | 373     | 376     | 377     | 377     |
| Revolving, trust and other DoD mandatory .....                            | 542            | 319      | 376     | 247     | 363     | 274     | 375     |
| Offsetting receipts .....                                                 | -1,852         | -986     | -942    | -921    | -922    | -886    | -882    |
| Total, Department of Defense—Military .....                               | -1,284         | -616     | -205    | -301    | -183    | -235    | -130    |
| <b>Atomic energy defense activities:</b>                                  |                |          |         |         |         |         |         |
| Energy employee occupational illness compensation program .....           | 381            | 810      | 531     | 335     | 266     | 217     | 194     |
| <b>Defense-related activities:</b>                                        |                |          |         |         |         |         |         |
| Radiation exposure compensation trust fund .....                          | 129            | 155      | 121     | 82      | 54      | 36      | 29      |
| Mandatory programs .....                                                  | 384            | 223      | 226     | 239     | 247     | 255     | 263     |
| Total, Defense-related activities .....                                   | 513            | 378      | 347     | 321     | 301     | 291     | 292     |
| Total, Mandatory .....                                                    | -390           | 572      | 673     | 355     | 384     | 273     | 356     |
| Total, National defense .....                                             | 348,555        | 375,822  | 383,791 | 393,702 | 400,866 | 410,851 | 420,906 |
| <b>150 International affairs:</b>                                         |                |          |         |         |         |         |         |
| <b>Discretionary:</b>                                                     |                |          |         |         |         |         |         |
| <b>International development, humanitarian assistance:</b>                |                |          |         |         |         |         |         |
| Development assistance, child survival, and disease programs .....        | 2,380          | 2,521    | 2,685   | 2,690   | 2,700   | 2,746   | 2,790   |
| Food aid .....                                                            | 922            | 928      | 911     | 917     | 929     | 941     | 957     |
| Refugee programs .....                                                    | 829            | 761      | 702     | 739     | 705     | 718     | 731     |
| Andean counter-drug initiative .....                                      | 188            | 610      | 654     | 565     | 525     | 534     | 542     |
| Multilateral development banks (MDB's) .....                              | 1,511          | 1,651    | 1,837   | 1,055   | 1,072   | 1,160   | 1,207   |
| Assistance for the independent states of the former Soviet Union .....    | 600            | 555      | 672     | 763     | 829     | 881     | 905     |
| Peace Corps .....                                                         | 272            | 266      | 307     | 292     | 289     | 298     | 308     |
| International narcotics control and law enforcement .....                 | 384            | 456      | 363     | 323     | 245     | 249     | 253     |
| Assistance for Central and Eastern Europe .....                           | 514            | 376      | 478     | 557     | 610     | 657     | 674     |
| USAID operations .....                                                    | 600            | 534      | 557     | 576     | 593     | 612     | 631     |
| Voluntary contributions to international organizations .....              | 301            | 221      | 211     | 214     | 217     | 221     | 225     |
| Central America and Caribbean emergency disaster recovery fund .....      | 75             | 45       | 27      |         |         |         |         |



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

(in millions of dollars)

| Function and Program                                                     | 2002<br>Actual | Estimate |        |        |        |        |        |
|--------------------------------------------------------------------------|----------------|----------|--------|--------|--------|--------|--------|
|                                                                          |                | 2003     | 2004   | 2005   | 2006   | 2007   | 2008   |
| Other development and humanitarian assistance .....                      | 605            | 701      | 877    | 868    | 811    | 796    | 807    |
| Total, International development, humanitarian assistance .....          | 9,181          | 9,625    | 10,281 | 9,559  | 9,525  | 9,813  | 10,030 |
| <b>International security assistance:</b>                                |                |          |        |        |        |        |        |
| Foreign military financing grants and loans .....                        | 4,448          | 4,463    | 3,977  | 3,804  | 3,848  | 3,915  | 3,983  |
| Economic support fund .....                                              | 3,071          | 2,383    | 2,573  | 2,722  | 2,815  | 2,900  | 2,947  |
| Nonproliferation, antiterrorism, demining, and related programs .....    | 383            | 396      | 377    | 363    | 318    | 324    | 328    |
| Other security assistance .....                                          | 387            | 250      | 220    | 214    | 219    | 218    | 223    |
| Total, International security assistance .....                           | 8,289          | 7,492    | 7,147  | 7,103  | 7,200  | 7,357  | 7,481  |
| <b>Conduct of foreign affairs:</b>                                       |                |          |        |        |        |        |        |
| State Department operations .....                                        | 3,688          | 4,203    | 4,038  | 4,055  | 4,152  | 4,253  | 4,361  |
| Embassy security, construction, and maintenance .....                    | 856            | 1,088    | 1,150  | 1,317  | 1,336  | 1,311  | 1,323  |
| Assessed contributions to international organizations .....              | 832            | 937      | 862    | 875    | 890    | 905    | 921    |
| Assessed contributions for international peacekeeping .....              | 913            | 1,328    | 757    | 748    | 760    | 772    | 786    |
| Arrearage payment for international organizations and peacekeeping ..... | 582            | 244      |        |        |        |        |        |
| Other conduct of foreign affairs .....                                   | 144            | 177      | 155    | 155    | 153    | 159    | 164    |
| Total, Conduct of foreign affairs .....                                  | 7,015          | 7,977    | 6,962  | 7,150  | 7,291  | 7,400  | 7,555  |
| <b>Foreign information and exchange activities:</b>                      |                |          |        |        |        |        |        |
| International broadcasting .....                                         | 484            | 502      | 511    | 527    | 517    | 529    | 545    |
| Russian Leadership Development Center trust fund .....                   | -3             | 9        | 9      | 9      | 8      | 9      | 9      |
| Other information and exchange activities .....                          | 424            | 324      | 307    | 304    | 285    | 289    | 297    |
| Total, Foreign information and exchange activities .....                 | 905            | 835      | 827    | 840    | 810    | 827    | 851    |
| <b>International financial programs:</b>                                 |                |          |        |        |        |        |        |
| Export-Import Bank .....                                                 | 801            | 860      | 662    | 513    | 547    | 596    | 642    |
| Special defense acquisition fund .....                                   | -4             | 5        | 3      |        |        |        |        |
| Total, International financial programs .....                            | 797            | 865      | 665    | 513    | 547    | 596    | 642    |
| Total, Discretionary .....                                               | 26,187         | 26,794   | 25,882 | 25,165 | 25,373 | 25,993 | 26,559 |
| <b>Mandatory:</b>                                                        |                |          |        |        |        |        |        |
| <b>International development, humanitarian assistance:</b>               |                |          |        |        |        |        |        |
| Credit liquidating accounts .....                                        | -1,309         | -1,364   | -1,172 | -974   | -1,000 | -938   | -870   |
| Receipts and other .....                                                 | -51            | 83       | -6     | -6     | -6     | -6     | -6     |
| Total, International development, humanitarian assistance .....          | -1,360         | -1,281   | -1,178 | -980   | -1,006 | -944   | -876   |
| <b>International security assistance:</b>                                |                |          |        |        |        |        |        |
| Foreign military loan reestimates .....                                  | 150            | -522     |        |        |        |        |        |
| Foreign military loan liquidating account .....                          | -532           | -420     | -287   | -267   | -265   | -230   | -196   |
| Total, International security assistance .....                           | -382           | -942     | -287   | -267   | -265   | -230   | -196   |
| <b>Foreign affairs and information:</b>                                  |                |          |        |        |        |        |        |
| Conduct of foreign affairs .....                                         | 53             | -69      | -2     | 8      | 7      | 6      | 6      |
| Japan-U.S. Friendship Commission .....                                   | 3              | 3        | 3      | 3      | 3      | 3      | 3      |
| Vietnam debt repayment fund, transfers from liquidating fund .....       | -2             | -5       |        |        |        |        |        |
| Total, Foreign affairs and information .....                             | 54             | -71      | 1      | 11     | 10     | 9      | 9      |
| <b>International financial programs:</b>                                 |                |          |        |        |        |        |        |
| Foreign military sales trust fund (net) .....                            | -163           |          |        |        |        |        |        |
| International monetary fund .....                                        | -446           |          |        |        |        |        |        |
| Exchange stabilization fund .....                                        | -520           | -521     | -547   | -575   | -603   | -633   | -665   |
| Credit liquidating account (Ex-Im) .....                                 | -575           | -487     | -348   | -336   | -314   | -277   | -179   |
| Export-Import Bank—subsidy reestimates .....                             | -367           | -3,467   |        |        |        |        |        |

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

(in millions of dollars)

| Function and Program                                                        | 2002<br>Actual | Estimate      |               |               |               |               |               |
|-----------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                                             |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| Other international financial programs .....                                | –71            | –85           | –88           | –94           | –108          | –25           | –28           |
| Total, International financial programs .....                               | –2,142         | –4,560        | –983          | –1,005        | –1,025        | –935          | –872          |
| Total, Mandatory .....                                                      | –3,830         | –6,854        | –2,447        | –2,241        | –2,286        | –2,100        | –1,935        |
| <b>Total, International affairs .....</b>                                   | <b>22,357</b>  | <b>19,940</b> | <b>23,435</b> | <b>22,924</b> | <b>23,087</b> | <b>23,893</b> | <b>24,624</b> |
| <b>250 General science, space, and technology:</b>                          |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                                       |                |               |               |               |               |               |               |
| <b>General science and basic research:</b>                                  |                |               |               |               |               |               |               |
| National Science Foundation programs .....                                  | 4,057          | 4,590         | 4,647         | 4,729         | 4,793         | 4,927         | 4,982         |
| Department of Energy general science programs .....                         | 3,180          | 3,237         | 3,260         | 3,304         | 3,359         | 3,417         | 3,478         |
| Department of Homeland Security science and technology programs .....       | 5              | 15            | 21            | 23            | 23            | 23            | 24            |
| Total, General science and basic research .....                             | 7,242          | 7,842         | 7,928         | 8,056         | 8,175         | 8,367         | 8,484         |
| <b>Space flight, research, and supporting activities:</b>                   |                |               |               |               |               |               |               |
| Science, aeronautics, and technology .....                                  | 6,576          | 6,883         | 7,029         | 7,344         | 7,419         | 7,571         | 7,731         |
| Human space flight .....                                                    | 6,871          | 6,594         | 6,587         | 6,769         | 7,017         | 7,026         | 7,169         |
| Other NASA programs .....                                                   | 26             | 24            | 25            | 26            | 27            | 28            | 29            |
| Total, Space flight, research, and supporting activities .....              | 13,473         | 13,501        | 13,641        | 14,139        | 14,463        | 14,625        | 14,929        |
| Total, Discretionary .....                                                  | 20,715         | 21,343        | 21,569        | 22,195        | 22,638        | 22,992        | 23,413        |
| <b>Mandatory:</b>                                                           |                |               |               |               |               |               |               |
| <b>General science and basic research:</b>                                  |                |               |               |               |               |               |               |
| National Science Foundation donations .....                                 | 57             | 142           | 105           | 76            | 57            | 48            | 40            |
| <b>Space flight, research, and supporting activities:</b>                   |                |               |               |               |               |               |               |
| National Space Grant Program .....                                          |                | 3             |               |               |               |               |               |
| Total, Mandatory .....                                                      | 57             | 145           | 105           | 76            | 57            | 48            | 40            |
| <b>Total, General science, space, and technology .....</b>                  | <b>20,772</b>  | <b>21,488</b> | <b>21,674</b> | <b>22,271</b> | <b>22,695</b> | <b>23,040</b> | <b>23,453</b> |
| <b>270 Energy:</b>                                                          |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                                       |                |               |               |               |               |               |               |
| <b>Energy supply:</b>                                                       |                |               |               |               |               |               |               |
| Research and development .....                                              | 1,098          | 1,339         | 1,278         | 1,232         | 1,237         | 1,239         | 1,210         |
| Naval petroleum reserves operations .....                                   | 23             | 19            | 22            | 22            | 23            | 24            | 24            |
| Uranium enrichment decontamination .....                                    | –417           | –442          | –452          | –463          | –474          | –485          |               |
| Nuclear waste program .....                                                 | 106            | 94            | 95            | 97            | 99            | 101           | 104           |
| Federal power marketing .....                                               | 158            | 187           | 188           | 194           | 199           | 207           | 214           |
| Elk Hills school lands fund .....                                           | 36             | 36            | 37            | 37            | 38            | 38            | 39            |
| Rural electric and telephone discretionary loans .....                      | 38             | 47            | 45            | 30            | 29            | 25            | 29            |
| Non-defense environmental management and other .....                        | 655            | 725           | 657           | 667           | 677           | 688           | 700           |
| Total, Energy supply .....                                                  | 1,697          | 2,005         | 1,870         | 1,816         | 1,828         | 1,837         | 2,320         |
| <b>Energy conservation and preparedness:</b>                                |                |               |               |               |               |               |               |
| Energy conservation .....                                                   | 878            | 845           | 910           | 924           | 939           | 956           | 973           |
| Emergency energy preparedness .....                                         | 169            | 188           | 196           | 200           | 203           | 207           | 213           |
| Total, Energy conservation and preparedness .....                           | 1,047          | 1,033         | 1,106         | 1,124         | 1,142         | 1,163         | 1,186         |
| <b>Energy information, policy, and regulation:</b>                          |                |               |               |               |               |               |               |
| Nuclear Regulatory Commission (NRC) .....                                   | 40             | 61            | 17            | 22            | 394           | 409           | 424           |
| Federal Energy Regulatory Commission fees and recoveries, and other .....   |                | –18           | –18           | –18           | –18           | –19           | –19           |
| Department of Energy departmental management, OIG, EIA administration ..... | 192            | 205           | 218           | 221           | 228           | 237           | 246           |
| Total, Energy information, policy, and regulation .....                     | 232            | 248           | 217           | 225           | 604           | 627           | 651           |
| Total, Discretionary .....                                                  | 2,976          | 3,286         | 3,193         | 3,165         | 3,574         | 3,627         | 4,157         |

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

(in millions of dollars)

| Function and Program                                                  | 2002<br>Actual | Estimate |        |        |        |        |        |
|-----------------------------------------------------------------------|----------------|----------|--------|--------|--------|--------|--------|
|                                                                       |                | 2003     | 2004   | 2005   | 2006   | 2007   | 2008   |
| <b>Mandatory:</b>                                                     |                |          |        |        |        |        |        |
| <b>Energy supply:</b>                                                 |                |          |        |        |        |        |        |
| Naval petroleum reserves oil and gas sales .....                      | -7             | -7       | -7     | -7     | -6     | -6     | -4     |
| Federal power marketing .....                                         | -183           | -604     | -582   | -703   | -863   | -761   | -656   |
| Tennessee Valley Authority .....                                      | 121            | -112     | -247   | -121   | -142   | -488   | -602   |
| United States Enrichment Corporation .....                            | -19            | -71      | -75    | -79    | -83    | -88    | -92    |
| Nuclear waste fund program .....                                      | -712           | -736     | -743   | -749   | -754   | -756   | -767   |
| Rural electric and telephone liquidating accounts .....               | -1,644         | -1,348   | -1,219 | -932   | -957   | -921   | -818   |
| Rural electric and telephone loan subsidy reestimates .....           | -49            |          |        |        |        |        |        |
| Total, Mandatory .....                                                | -2,493         | -2,878   | -2,873 | -2,591 | -2,805 | -3,020 | -2,939 |
| <b>Total, Energy</b> .....                                            | 483            | 408      | 320    | 574    | 769    | 607    | 1,218  |
| <b>300 Natural resources and environment:</b>                         |                |          |        |        |        |        |        |
| <b>Discretionary:</b>                                                 |                |          |        |        |        |        |        |
| <b>Water resources:</b>                                               |                |          |        |        |        |        |        |
| Corps of Engineers .....                                              | 4,772          | 4,398    | 4,612  | 4,720  | 4,840  | 4,961  | 5,093  |
| Bureau of Reclamation .....                                           | 836            | 1,043    | 987    | 991    | 940    | 973    | 979    |
| Watershed, flood prevention, and other .....                          | 276            | 372      | 384    | 329    | 314    | 290    | 297    |
| Total, Water resources .....                                          | 5,884          | 5,813    | 5,983  | 6,040  | 6,094  | 6,224  | 6,369  |
| <b>Conservation and land management:</b>                              |                |          |        |        |        |        |        |
| Forest Service .....                                                  | 4,382          | 4,548    | 4,506  | 4,664  | 4,768  | 4,902  | 5,045  |
| Management of public lands (BLM) .....                                | 1,858          | 1,716    | 1,729  | 1,783  | 1,839  | 1,896  | 1,957  |
| Conservation of agricultural lands .....                              | 862            | 1,167    | 1,207  | 1,252  | 1,287  | 1,325  | 1,372  |
| Fish and Wildlife Service .....                                       | 1,073          | 1,205    | 1,232  | 1,249  | 1,246  | 1,270  | 1,306  |
| Other conservation and land management programs .....                 | 597            | 687      | 726    | 698    | 675    | 691    | 709    |
| Total, Conservation and land management .....                         | 8,772          | 9,323    | 9,400  | 9,646  | 9,815  | 10,084 | 10,389 |
| <b>Recreational resources:</b>                                        |                |          |        |        |        |        |        |
| Operation of recreational resources .....                             | 2,165          | 2,391    | 2,497  | 2,570  | 2,635  | 2,687  | 2,763  |
| Other recreational resources activities .....                         | 28             | 40       | 59     | 49     | 33     | 34     | 36     |
| Total, Recreational resources .....                                   | 2,193          | 2,431    | 2,556  | 2,619  | 2,668  | 2,721  | 2,799  |
| <b>Pollution control and abatement:</b>                               |                |          |        |        |        |        |        |
| Regulatory, enforcement, and research programs .....                  | 2,892          | 3,079    | 3,140  | 3,177  | 3,225  | 3,161  | 3,236  |
| State and tribal assistance grants .....                              | 3,353          | 3,700    | 3,812  | 3,905  | 3,961  | 4,052  | 4,150  |
| Hazardous substance superfund .....                                   | 1,397          | 1,289    | 1,373  | 1,365  | 1,381  | 1,441  | 1,495  |
| Other control and abatement activities .....                          | 147            | 156      | 156    | 163    | 159    | 159    | 161    |
| Total, Pollution control and abatement .....                          | 7,789          | 8,224    | 8,481  | 8,610  | 8,726  | 8,813  | 9,042  |
| <b>Other natural resources:</b>                                       |                |          |        |        |        |        |        |
| NOAA .....                                                            | 2,939          | 3,245    | 3,213  | 3,294  | 3,364  | 3,459  | 3,530  |
| Other natural resource program activities .....                       | 1,062          | 1,033    | 1,104  | 1,136  | 1,170  | 1,204  | 1,239  |
| Total, Other natural resources .....                                  | 4,001          | 4,278    | 4,317  | 4,430  | 4,534  | 4,663  | 4,769  |
| Total, Discretionary .....                                            | 28,639         | 30,069   | 30,737 | 31,345 | 31,837 | 32,505 | 33,368 |
| <b>Mandatory:</b>                                                     |                |          |        |        |        |        |        |
| <b>Water resources:</b>                                               |                |          |        |        |        |        |        |
| Offsetting receipts and other mandatory water resource programs ..... | -314           | 8        | -115   | -321   | -46    | -137   | -142   |
| <b>Conservation and land management:</b>                              |                |          |        |        |        |        |        |
| Conservation Programs .....                                           | 3,153          | 3,664    | 4,219  | 4,702  | 5,177  | 5,332  | 5,405  |
| Offsetting receipts .....                                             | -2,128         | -2,688   | -2,471 | -2,539 | -2,520 | -2,484 | -2,467 |
| Total, Conservation and land management .....                         | 1,025          | 976      | 1,748  | 2,163  | 2,657  | 2,848  | 2,938  |
| <b>Recreational resources:</b>                                        |                |          |        |        |        |        |        |
| Operation of recreational resources .....                             | 850            | 909      | 916    | 942    | 927    | 920    | 929    |

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

(in millions of dollars)

| Function and Program                                         | 2002<br>Actual | Estimate      |               |               |               |               |               |
|--------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                              |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| Offsetting receipts .....                                    | -293           | -306          | -317          | -140          | -142          | -143          | -146          |
| Total, Recreational resources .....                          | 557            | 603           | 599           | 802           | 785           | 777           | 783           |
| <b>Pollution control and abatement:</b>                      |                |               |               |               |               |               |               |
| Superfund resources and other mandatory .....                | -174           | -168          | -133          | -133          | -133          | -130          | -130          |
| <b>Other natural resources:</b>                              |                |               |               |               |               |               |               |
| Fees and mandatory programs .....                            | -279           | -6            | 25            | 30            | 20            | 8             | 8             |
| Total, Mandatory .....                                       | 815            | 1,413         | 2,124         | 2,541         | 3,283         | 3,366         | 3,457         |
| <b>Total, Natural resources and environment .....</b>        | <b>29,454</b>  | <b>31,482</b> | <b>32,861</b> | <b>33,886</b> | <b>35,120</b> | <b>35,871</b> | <b>36,825</b> |
| <b>350 Agriculture:</b>                                      |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                        |                |               |               |               |               |               |               |
| <b>Farm income stabilization:</b>                            |                |               |               |               |               |               |               |
| Agriculture credit loan program .....                        | 456            | 508           | 521           | 535           | 550           | 566           | 584           |
| P.L.480 market development activities .....                  | 183            | 191           | 228           | 201           | 198           | 202           | 206           |
| Administrative expenses .....                                | 1,000          | 1,056         | 1,099         | 1,066         | 1,092         | 1,117         | 1,143         |
| Total, Farm income stabilization .....                       | 1,639          | 1,755         | 1,848         | 1,802         | 1,840         | 1,885         | 1,933         |
| <b>Agricultural research and services:</b>                   |                |               |               |               |               |               |               |
| Research and education programs .....                        | 1,549          | 1,668         | 1,704         | 1,715         | 1,762         | 1,774         | 1,808         |
| Integrated research, education, and extension programs ..... | 19             | 31            | 33            | 43            | 44            | 44            | 45            |
| Extension programs .....                                     | 429            | 452           | 469           | 449           | 457           | 465           | 474           |
| Marketing programs .....                                     | 76             | 57            | 70            | 71            | 72            | 74            | 77            |
| Animal and plant inspection programs .....                   | 831            | 1,224         | 1,204         | 1,226         | 1,262         | 1,298         | 1,338         |
| Economic intelligence .....                                  | 185            | 198           | 214           | 222           | 230           | 238           | 246           |
| Grain inspection and packers program .....                   | 33             | 33            | 34            | 35            | 36            | 38            | 39            |
| Foreign agricultural service .....                           | 127            | 122           | 126           | 130           | 136           | 139           | 143           |
| Other programs and unallocated overhead .....                | 418            | 494           | 484           | 474           | 478           | 491           | 512           |
| Total, Agricultural research and services .....              | 3,667          | 4,279         | 4,338         | 4,365         | 4,477         | 4,561         | 4,682         |
| Total, Discretionary .....                                   | 5,306          | 6,034         | 6,186         | 6,167         | 6,317         | 6,446         | 6,615         |
| <b>Mandatory:</b>                                            |                |               |               |               |               |               |               |
| <b>Farm income stabilization:</b>                            |                |               |               |               |               |               |               |
| Commodity Credit Corporation .....                           | 13,597         | 14,001        | 12,930        | 15,832        | 15,212        | 13,882        | 12,100        |
| Agricultural credit insurance subsidy reestimate .....       | 1,233          | -105          |               |               |               |               |               |
| Crop insurance and other farm credit activities .....        | 2,816          | 1,796         | 2,628         | 2,941         | 3,083         | 3,356         | 3,347         |
| Credit liquidating accounts (ACIF and FAC) .....             | -921           | -894          | -810          | -574          | -472          | -429          | -390          |
| Total, Farm income stabilization .....                       | 16,725         | 14,798        | 14,748        | 18,199        | 17,823        | 16,809        | 15,057        |
| <b>Agricultural research and services:</b>                   |                |               |               |               |               |               |               |
| Miscellaneous mandatory programs .....                       | 328            | 541           | 566           | 635           | 610           | 627           | 660           |
| Offsetting receipts .....                                    | -171           | -163          | -167          | -165          | -166          | -167          | -167          |
| Total, Agricultural research and services .....              | 157            | 378           | 399           | 470           | 444           | 460           | 493           |
| Total, Mandatory .....                                       | 16,882         | 15,176        | 15,147        | 18,669        | 18,267        | 17,269        | 15,550        |
| <b>Total, Agriculture .....</b>                              | <b>22,188</b>  | <b>21,210</b> | <b>21,333</b> | <b>24,836</b> | <b>24,584</b> | <b>23,715</b> | <b>22,165</b> |
| <b>370 Commerce and housing credit:</b>                      |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                        |                |               |               |               |               |               |               |
| <b>Mortgage credit:</b>                                      |                |               |               |               |               |               |               |
| Federal Housing Administration (FHA) loan programs .....     | -2,341         | -2,673        | -2,679        | -2,714        | -2,752        | -2,793        | -2,838        |
| Government National Mortgage Association (GNMA) .....        | -345           | -388          | -395          | -394          | -394          | -393          | -393          |
| Other housing and urban development .....                    | 1              | 4             | 4             | 4             | 4             | 1             |               |
| Rural housing insurance fund .....                           | 669            | 674           | 692           | 707           | 729           | 752           | 775           |
| Total, Mortgage credit .....                                 | -2,016         | -2,383        | -2,378        | -2,397        | -2,413        | -2,433        | -2,456        |

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

(in millions of dollars)

| Function and Program                                     | 2002<br>Actual | Estimate     |              |             |             |            |            |
|----------------------------------------------------------|----------------|--------------|--------------|-------------|-------------|------------|------------|
|                                                          |                | 2003         | 2004         | 2005        | 2006        | 2007       | 2008       |
| <b>Postal service:</b>                                   |                |              |              |             |             |            |            |
| Payments to the Postal Service fund (On-budget) .....    | 858            | 77           | 78           | 79          | 81          | 82         | 83         |
| <b>Deposit insurance:</b>                                |                |              |              |             |             |            |            |
| National credit union administration .....               |                |              | -1           |             |             |            |            |
| <b>Other advancement of commerce:</b>                    |                |              |              |             |             |            |            |
| Small and minority business assistance .....             | 627            | 589          | 626          | 645         | 663         | 685        | 706        |
| Science and technology .....                             | 735            | 712          | 750          | 763         | 745         | 770        | 791        |
| Economic and demographic statistics .....                | 676            | 690          | 599          | 611         | 631         | 651        | 671        |
| Regulatory agencies .....                                | -334           | -640         | -803         | -1,159      | -1,481      | -437       | -454       |
| International Trade Administration .....                 | 350            | 337          | 353          | 369         | 377         | 388        | 400        |
| Patent and trademark salaries and expenses .....         | 10             | -120         | -59          | -43         | -52         | -45        | -43        |
| Other discretionary .....                                | 92             | 230          | 168          | 150         | 156         | 160        | 165        |
| Total, Other advancement of commerce .....               | 2,156          | 1,798        | 1,634        | 1,336       | 1,039       | 2,172      | 2,236      |
| Total, Discretionary .....                               | 998            | -508         | -667         | -982        | -1,293      | -179       | -137       |
| <b>Mandatory:</b>                                        |                |              |              |             |             |            |            |
| <b>Mortgage credit:</b>                                  |                |              |              |             |             |            |            |
| Federal Housing Administration (FHA) loan programs ..... | -2,696         | 778          | -1,205       | -1,753      | -1,945      | -2,330     | -2,587     |
| Government National Mortgage Association .....           | -388           | -219         | -315         | -333        | -345        | -362       | -377       |
| Other HUD mortgage credit .....                          | -529           | -531         | -463         | -521        | -521        | -351       | -351       |
| Other mortgage credit activities .....                   | -1,377         | -1,965       | -1,290       | -1,179      | -1,106      | -1,125     | -1,042     |
| Total, Mortgage credit .....                             | -4,990         | -1,937       | -3,273       | -3,786      | -3,917      | -4,168     | -4,357     |
| <b>Postal service:</b>                                   |                |              |              |             |             |            |            |
| Postal Service (Off-budget) .....                        | -651           | -748         | -387         | -813        | -812        | -906       | -1,247     |
| <b>Deposit insurance:</b>                                |                |              |              |             |             |            |            |
| Bank Insurance Fund .....                                | 110            | 920          | -401         | -1,297      | -1,188      | -847       | -876       |
| FSLIC Resolution Fund .....                              | 8              | 42           | -21          | -72         | -134        | -141       | -136       |
| Savings Association Insurance Fund .....                 | -503           | -151         | -217         | -443        | -510        | -417       | -385       |
| National credit union administration .....               | -622           | -680         | -710         | -231        | -240        | -217       | -233       |
| Other deposit insurance activities .....                 | -14            | 10           | 8            | 6           | 3           | 1          | 14         |
| Total, Deposit insurance .....                           | -1,021         | 141          | -1,341       | -2,037      | -2,069      | -1,621     | -1,616     |
| <b>Other advancement of commerce:</b>                    |                |              |              |             |             |            |            |
| Universal service fund .....                             | 5,108          | 6,357        | 6,588        | 6,704       | 6,827       | 6,958      | 7,125      |
| Payments to copyright owners .....                       | 116            | 228          | 264          | 197         | 207         | 210        | 219        |
| Spectrum auction subsidy .....                           | 140            | 516          | 13           | 13          | 13          | 13         | 13         |
| Regulatory fees .....                                    | -20            | -44          | -78          | -99         | -102        | -106       | -110       |
| Credit liquidating accounts .....                        | -72            | -23          | -17          | -15         | -12         | -10        | -11        |
| SBA business loan program and subsidy reestimate .....   | -297           | 435          |              |             |             |            |            |
| Continued dumping and subsidy offset .....               | 231            | 321          | 331          | 341         | 351         | 362        | 373        |
| Other mandatory .....                                    | 73             | 133          | 166          | 186         | 184         | 187        | 192        |
| Total, Other advancement of commerce .....               | 5,279          | 7,923        | 7,267        | 7,327       | 7,468       | 7,614      | 7,801      |
| Total, Mandatory .....                                   | -1,383         | 5,379        | 2,266        | 691         | 670         | 919        | 581        |
| <b>Total, Commerce and housing credit .....</b>          | <b>-385</b>    | <b>4,871</b> | <b>1,599</b> | <b>-291</b> | <b>-623</b> | <b>740</b> | <b>444</b> |
| <b>400 Transportation:</b>                               |                |              |              |             |             |            |            |
| <b>Discretionary:</b>                                    |                |              |              |             |             |            |            |
| <b>Ground transportation:</b>                            |                |              |              |             |             |            |            |
| Highways .....                                           | 29,332         | 27,882       | 28,404       | 29,023      | 29,267      | 29,786     | 30,265     |
| Highway safety .....                                     | 689            | 894          | 781          | 778         | 783         | 798        | 817        |
| Mass transit .....                                       | 7,694          | 7,524        | 7,601        | 7,354       | 7,104       | 6,949      | 7,606      |
| Railroads .....                                          | 1,298          | 1,338        | 1,299        | 1,278       | 1,301       | 1,333      | 1,339      |
| Regulation .....                                         | 15             | 21           | 18           | 19          | 19          | 20         | 20         |
| State infrastructure banks .....                         | 3              | 6            | 6            | 4           | 1           |            |            |
| Total, Ground transportation .....                       | 39,031         | 37,665       | 38,109       | 38,456      | 38,475      | 38,886     | 40,047     |

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

(in millions of dollars)

| Function and Program                                     | 2002<br>Actual | Estimate      |               |               |               |               |               |
|----------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                          |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| <b>Air transportation:</b>                               |                |               |               |               |               |               |               |
| Airports and airways (FAA) .....                         | 13,096         | 13,455        | 14,249        | 14,401        | 14,537        | 15,174        | 15,582        |
| Transportation security administration .....             | 58             | 4,685         | 3,203         | 2,665         | 2,750         | 2,837         | 2,927         |
| Air transportation stabilization program account .....   | 3              | 4             | 1             |               |               |               |               |
| Aeronautical research and technology .....               | 956            | 927           | 880           | 917           | 921           | 941           | 962           |
| Payments to air carriers .....                           | 34             | 61            | 53            | 53            | 54            | 55            | 56            |
| Total, Air transportation .....                          | 14,147         | 19,132        | 18,386        | 18,036        | 18,262        | 19,007        | 19,527        |
| <b>Water transportation:</b>                             |                |               |               |               |               |               |               |
| Marine safety and transportation .....                   | 3,754          | 4,342         | 4,140         | 4,443         | 4,583         | 4,685         | 4,791         |
| Ocean shipping .....                                     | 247            | 178           | 145           | 142           | 146           | 149           | 155           |
| Panama Canal Commission .....                            | 11             | 40            |               |               |               |               |               |
| Total, Water transportation .....                        | 4,012          | 4,560         | 4,285         | 4,585         | 4,729         | 4,834         | 4,946         |
| <b>Other transportation:</b>                             |                |               |               |               |               |               |               |
| Departmental administration and other .....              | 119            | 325           | 251           | 252           | 260           | 268           | 278           |
| Total, Discretionary .....                               | 57,309         | 61,682        | 61,031        | 61,329        | 61,726        | 62,995        | 64,798        |
| <b>Mandatory:</b>                                        |                |               |               |               |               |               |               |
| <b>Ground transportation:</b>                            |                |               |               |               |               |               |               |
| Highways .....                                           | 1,282          | 1,311         | 1,312         | 1,030         | 927           | 874           | 833           |
| Offsetting receipts and credit subsidy reestimates ..... | -143           | -105          | -295          | -33           | -33           | -33           | -33           |
| Credit liquidating accounts .....                        | -12            | -17           | -14           | -15           | -12           | -12           | -12           |
| Total, Ground transportation .....                       | 1,127          | 1,189         | 1,003         | 982           | 882           | 829           | 788           |
| <b>Air transportation:</b>                               |                |               |               |               |               |               |               |
| Airports and airways (FAA) .....                         | -20            | -116          | -35           | -1            | -1            | -1            | -1            |
| Payments to air carriers .....                           | 17             | 18            | 32            | 31            | 36            | 40            | 40            |
| Compensation for air carriers .....                      | 2,222          | 450           |               |               |               |               |               |
| Air transportation stabilization loan subsidies .....    | 172            | 500           |               |               |               |               |               |
| Total, Air transportation .....                          | 2,391          | 852           | -3            | 30            | 35            | 39            | 39            |
| <b>Water transportation:</b>                             |                |               |               |               |               |               |               |
| Coast Guard retired pay .....                            | 808            | 880           | 1,000         | 1,020         | 1,037         | 1,057         | 1,077         |
| MARAD ocean freight differential .....                   | 58             | 45            | 38            | 47            | 48            | 49            | 49            |
| Other water transportation programs .....                | 181            | -12           | -28           | -29           | -30           | -31           | -32           |
| Total, Water transportation .....                        | 1,047          | 913           | 1,010         | 1,038         | 1,055         | 1,075         | 1,094         |
| <b>Other transportation:</b>                             |                |               |               |               |               |               |               |
| Sale of transportation assets .....                      |                | -10           |               |               |               |               |               |
| Other mandatory transportation programs .....            | -12            | 8             | 8             | 7             | 7             | -1            | -1            |
| Total, Other transportation .....                        | -12            | -2            | 8             | 7             | 7             | -1            | -1            |
| Total, Mandatory .....                                   | 4,553          | 2,952         | 2,018         | 2,057         | 1,979         | 1,942         | 1,920         |
| <b>Total, Transportation</b> .....                       | <b>61,862</b>  | <b>64,634</b> | <b>63,049</b> | <b>63,386</b> | <b>63,705</b> | <b>64,937</b> | <b>66,718</b> |
| <b>450 Community and regional development:</b>           |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                    |                |               |               |               |               |               |               |
| <b>Community development:</b>                            |                |               |               |               |               |               |               |
| Community development block grant .....                  | 5,429          | 6,657         | 6,244         | 5,558         | 5,004         | 5,152         | 5,302         |
| Community development loan guarantees .....              | 6              | 7             | 10            | 12            | 13            | 13            | 8             |
| Community development financial institutions .....       | 137            | 109           | 64            | 72            | 75            | 77            | 78            |
| Brownfields redevelopment .....                          | 5              | 9             | 12            | 21            | 24            | 27            | 31            |
| Other community development programs .....               | 495            | 494           | 513           | 511           | 500           | 476           | 487           |
| Total, Community development .....                       | 6,072          | 7,276         | 6,843         | 6,174         | 5,616         | 5,745         | 5,906         |
| <b>Area and regional development:</b>                    |                |               |               |               |               |               |               |
| Rural development .....                                  | 977            | 852           | 788           | 864           | 934           | 1,020         | 1,044         |
| Economic Development Administration .....                | 384            | 460           | 442           | 423           | 394           | 381           | 384           |

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

(in millions of dollars)

| Function and Program                                             | 2002<br>Actual | Estimate |        |        |        |        |        |
|------------------------------------------------------------------|----------------|----------|--------|--------|--------|--------|--------|
|                                                                  |                | 2003     | 2004   | 2005   | 2006   | 2007   | 2008   |
| Indian programs .....                                            | 1,447          | 1,442    | 1,499  | 1,533  | 1,550  | 1,582  | 1,617  |
| Appalachian Regional Commission .....                            | 107            | 98       | 89     | 93     | 94     | 90     | 84     |
| Tennessee Valley Authority .....                                 | 3              | 1        | 1      |        |        |        |        |
| Denali Commission .....                                          | -12            | 80       | 105    | 105    | 108    | 108    | 109    |
| Delta Regional Authority .....                                   | 1              | 11       | 15     | 23     | 26     | 28     | 30     |
| Total, Area and regional development .....                       | 2,907          | 2,944    | 2,939  | 3,041  | 3,106  | 3,209  | 3,268  |
| <b>Disaster relief and insurance:</b>                            |                |          |        |        |        |        |        |
| Disaster relief .....                                            | 3,947          | 5,045    | 3,389  | 3,282  | 1,948  | 1,735  | 1,766  |
| Small Business Administration disaster loans .....               | 372            | 223      | 202    | 204    | 207    | 211    | 215    |
| National flood insurance fund .....                              | 71             | 82       | 89     | 91     | 93     | 94     | 96     |
| State and local preparedness assistance (DHS) .....              | 10             | 105      | 211    | 239    | 241    | 245    | 249    |
| Other disaster assistance programs .....                         | 774            | 1,011    | 966    | 985    | 941    | 963    | 984    |
| Total, Disaster relief and insurance .....                       | 5,174          | 6,466    | 4,857  | 4,801  | 3,430  | 3,248  | 3,310  |
| Total, Discretionary .....                                       | 14,153         | 16,686   | 14,639 | 14,016 | 12,152 | 12,202 | 12,484 |
| <b>Mandatory:</b>                                                |                |          |        |        |        |        |        |
| <b>Community development:</b>                                    |                |          |        |        |        |        |        |
| Mandatory programs .....                                         | -87            | 135      | 19     | 22     | 22     | 23     | 13     |
| Credit liquidating accounts .....                                | 13             | 1        |        | -1     | -1     | -1     | -1     |
| Total, Community development .....                               | -74            | 136      | 19     | 21     | 21     | 22     | 12     |
| <b>Area and regional development:</b>                            |                |          |        |        |        |        |        |
| Indian programs .....                                            | 363            | 474      | 444    | 462    | 480    | 502    | 524    |
| Rural development programs .....                                 | 98             | 171      | 294    | 233    | 120    | 93     | 54     |
| Credit liquidating accounts .....                                | -267           | -269     | -291   | -361   | -338   | -323   | -287   |
| Offsetting receipts .....                                        | -468           | -428     | -437   | -455   | -473   | -493   | -516   |
| Total, Area and regional development .....                       | -274           | -52      | 10     | -121   | -211   | -221   | -225   |
| <b>Disaster relief and insurance:</b>                            |                |          |        |        |        |        |        |
| National flood insurance fund .....                              | -691           | -347     | -425   | -360   | -381   | -400   | -421   |
| SBA disaster loans program account .....                         |                | 468      |        |        |        |        |        |
| SBA disaster loan subsidy reestimates .....                      | -14            | -42      |        |        |        |        |        |
| Disaster loan program negative subsidies .....                   |                | -1       | -1     | -1     | -1     | -1     | -1     |
| Disaster assistance, downward reestimates .....                  | -10            | -9       |        |        |        |        |        |
| Credit liquidating accounts .....                                | -99            | -72      | -9     | -1     | -1     | -1     | -1     |
| Total, Disaster relief and insurance .....                       | -814           | -3       | -435   | -362   | -383   | -402   | -423   |
| Total, Mandatory .....                                           | -1,162         | 81       | -406   | -462   | -573   | -601   | -636   |
| Total, Community and regional development .....                  | 12,991         | 16,767   | 14,233 | 13,554 | 11,579 | 11,601 | 11,848 |
| <b>500 Education, training, employment, and social services:</b> |                |          |        |        |        |        |        |
| <b>Discretionary:</b>                                            |                |          |        |        |        |        |        |
| <b>Elementary, secondary, and vocational education:</b>          |                |          |        |        |        |        |        |
| Education for the disadvantaged .....                            | 9,247          | 11,753   | 12,042 | 12,197 | 12,357 | 12,560 | 12,779 |
| Impact aid .....                                                 | 1,125          | 1,185    | 1,153  | 1,156  | 1,169  | 1,190  | 1,211  |
| School improvement .....                                         | 3,609          | 7,835    | 8,031  | 8,088  | 8,209  | 8,341  | 8,482  |
| English language acquisition .....                               | 414            | 507      | 795    | 660    | 669    | 680    | 690    |
| Special education .....                                          | 7,000          | 7,710    | 8,954  | 8,727  | 8,780  | 8,837  | 8,900  |
| Vocational and adult education .....                             | 1,778          | 1,931    | 1,939  | 1,976  | 2,005  | 2,037  | 2,072  |
| Indian education .....                                           | 724            | 750      | 779    | 800    | 817    | 832    | 850    |
| Education reform .....                                           | 1,768          | 701      | 80     |        |        |        |        |
| Reading excellence .....                                         | 200            | 310      | 105    | 31     |        |        |        |
| Other .....                                                      | 14             | 21       | 14     | 15     | 15     | 15     | 15     |
| Total, Elementary, secondary, and vocational education .....     | 25,879         | 32,703   | 33,892 | 33,650 | 34,021 | 34,492 | 34,999 |
| <b>Higher education:</b>                                         |                |          |        |        |        |        |        |
| Student financial assistance .....                               | 12,369         | 13,365   | 13,519 | 13,810 | 14,023 | 14,252 | 14,498 |
| Higher education .....                                           | 1,687          | 2,110    | 2,015  | 2,052  | 2,082  | 2,115  | 2,150  |
| Federal family education loan program .....                      | 47             | 49       | 50     | 51     | 54     | 55     | 57     |

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

(in millions of dollars)

| Function and Program                                              | 2002<br>Actual | Estimate |        |        |        |        |        |
|-------------------------------------------------------------------|----------------|----------|--------|--------|--------|--------|--------|
|                                                                   |                | 2003     | 2004   | 2005   | 2006   | 2007   | 2008   |
| Other higher education programs .....                             | 410            | 393      | 415    | 425    | 432    | 439    | 445    |
| Total, Higher education .....                                     | 14,513         | 15,917   | 15,999 | 16,338 | 16,591 | 16,861 | 17,150 |
| <b>Research and general education aids:</b>                       |                |          |        |        |        |        |        |
| Library of Congress .....                                         | 369            | 330      | 335    | 348    | 357    | 368    | 380    |
| Public broadcasting .....                                         | 402            | 446      | 454    | 456    | 458    | 465    | 473    |
| Smithsonian institution and related agencies .....                | 619            | 648      | 665    | 676    | 703    | 715    | 736    |
| Education research, statistics, and assessment .....              | 625            | 688      | 459    | 453    | 460    | 468    | 476    |
| Other .....                                                       | 889            | 803      | 834    | 854    | 879    | 902    | 925    |
| Total, Research and general education aids .....                  | 2,904          | 2,915    | 2,747  | 2,787  | 2,857  | 2,918  | 2,990  |
| <b>Training and employment:</b>                                   |                |          |        |        |        |        |        |
| Training and employment services .....                            | 5,815          | 5,922    | 5,730  | 5,619  | 5,586  | 5,610  | 5,664  |
| Older Americans employment .....                                  | 454            | 445      | 448    | 453    | 459    | 467    | 475    |
| State employment services and national activities .....           | 1,264          | 1,294    | 1,305  | 1,302  | 1,319  | 1,341  | 1,364  |
| Other employment and training .....                               | 106            | 117      | 118    | 121    | 126    | 129    | 134    |
| Total, Training and employment .....                              | 7,639          | 7,778    | 7,601  | 7,495  | 7,490  | 7,547  | 7,637  |
| <b>Other labor services:</b>                                      |                |          |        |        |        |        |        |
| Labor law, statistics, and other administration .....             | 1,430          | 1,590    | 1,593  | 1,620  | 1,654  | 1,708  | 1,757  |
| <b>Social services:</b>                                           |                |          |        |        |        |        |        |
| Rehabilitation services .....                                     | 399            | 784      | 414    | 418    | 425    | 432    | 440    |
| Corporation for National and Community Service—AmeriCorps .....   | 408            | 462      | 529    | 567    | 433    | 441    | 450    |
| Corporation for National and Community Service—Senior Corps ..... | 380            | 318      | 252    | 220    | 223    | 234    | 230    |
| Children and families services programs .....                     | 8,069          | 8,405    | 8,460  | 8,613  | 8,750  | 8,900  | 9,058  |
| Aging services program .....                                      | 1,105          | 1,201    | 1,217  | 1,231  | 1,248  | 1,269  | 1,291  |
| Other .....                                                       | 15             | 61       | 70     | 73     | 74     | 76     | 78     |
| Total, Social services .....                                      | 10,376         | 11,231   | 10,942 | 11,122 | 11,153 | 11,352 | 11,547 |
| Total, Discretionary .....                                        | 62,741         | 72,134   | 72,774 | 73,012 | 73,766 | 74,878 | 76,080 |
| <b>Mandatory:</b>                                                 |                |          |        |        |        |        |        |
| <b>Higher education:</b>                                          |                |          |        |        |        |        |        |
| Federal family education loan program .....                       | 3,790          | 2,778    | 5,533  | 4,379  | 4,262  | 4,297  | 4,373  |
| Federal direct loan program .....                                 | 97             | 4,844    | -135   | -650   | -991   | -1,261 | -1,442 |
| Other higher education programs .....                             | 142            | 28       | 26     | -27    | -21    | -10    | .....  |
| Credit liquidating account (Family education loan program) .....  | -1,493         | -675     | -549   | -414   | -290   | -191   | -120   |
| Total, Higher education .....                                     | 2,536          | 6,975    | 4,875  | 3,288  | 2,960  | 2,835  | 2,811  |
| <b>Research and general education aids:</b>                       |                |          |        |        |        |        |        |
| Mandatory programs .....                                          | 24             | 19       | 17     | 16     | 16     | 16     | 16     |
| <b>Training and employment:</b>                                   |                |          |        |        |        |        |        |
| Trade adjustment assistance .....                                 | 142            | 190      | 233    | 246    | 259    | 259    | 260    |
| Welfare to work grants .....                                      | 500            | 187      | 114    | .....  | .....  | .....  | .....  |
| Payments to States for AFDC work programs .....                   | 23             | .....    | .....  | .....  | .....  | .....  | .....  |
| Advance appropriations and other mandatory .....                  | 44             | 207      | 155    | 60     | 12     | .....  | .....  |
| Total, Training and employment .....                              | 709            | 584      | 502    | 306    | 271    | 259    | 260    |
| <b>Other labor services:</b>                                      |                |          |        |        |        |        |        |
| Other labor services .....                                        | 9              | 18       | .....  | .....  | .....  | .....  | .....  |
| <b>Social services:</b>                                           |                |          |        |        |        |        |        |
| Social services block grant .....                                 | 1,780          | 1,792    | 1,790  | 1,790  | 1,790  | 1,709  | 1,700  |
| Rehabilitation services .....                                     | 2,452          | 2,373    | 2,649  | 2,702  | 2,758  | 2,813  | 2,874  |
| Promoting safe and stable families .....                          | 289            | 309      | 318    | 305    | 305    | 305    | 305    |



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

(in millions of dollars)

| Function and Program                                                     | 2002<br>Actual | Estimate       |                |                |                |                |                |
|--------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                                          |                | 2003           | 2004           | 2005           | 2006           | 2007           | 2008           |
| Other social services .....                                              | 4              | 7              | 10             | 13             | 11             | 10             | 8              |
| Total, Social services .....                                             | 4,525          | 4,481          | 4,767          | 4,810          | 4,864          | 4,837          | 4,887          |
| Total, Mandatory .....                                                   | 7,803          | 12,077         | 10,161         | 8,420          | 8,111          | 7,947          | 7,974          |
| <b>Total, Education, training, employment, and social services .....</b> | <b>70,544</b>  | <b>84,211</b>  | <b>82,935</b>  | <b>81,432</b>  | <b>81,877</b>  | <b>82,825</b>  | <b>84,054</b>  |
| <b>550 Health:</b>                                                       |                |                |                |                |                |                |                |
| <b>Discretionary:</b>                                                    |                |                |                |                |                |                |                |
| <b>Health care services:</b>                                             |                |                |                |                |                |                |                |
| Substance abuse and mental health services .....                         | 2,885          | 3,056          | 3,174          | 3,203          | 3,251          | 3,305          | 3,360          |
| Indian health .....                                                      | 2,711          | 2,704          | 2,849          | 2,946          | 2,957          | 2,991          | 3,059          |
| Health Resources and Services Administration .....                       | 4,972          | 5,334          | 5,450          | 5,389          | 5,474          | 5,563          | 5,635          |
| Disease control, research, and training .....                            | 3,151          | 3,769          | 3,868          | 3,967          | 4,044          | 4,121          | 4,200          |
| Public health preparedness (DHS) .....                                   | 287            | 846            | 493            | 538            | 485            | 493            | 502            |
| Departmental management and other .....                                  | 1,537          | 1,787          | 1,973          | 1,935          | 1,964          | 1,966          | 2,026          |
| Total, Health care services .....                                        | 15,543         | 17,496         | 17,807         | 17,978         | 18,175         | 18,439         | 18,782         |
| <b>Health research and training:</b>                                     |                |                |                |                |                |                |                |
| National Institutes of Health .....                                      | 20,366         | 22,079         | 22,988         | 23,430         | 23,892         | 24,307         | 24,774         |
| Clinical training .....                                                  | 602            | 637            | 665            | 695            | 692            | 717            | 721            |
| Other health research and training .....                                 | 300            | 373            | 393            | 394            | 405            | 415            | 426            |
| Total, Health research and training .....                                | 21,268         | 23,089         | 24,046         | 24,519         | 24,989         | 25,439         | 25,921         |
| <b>Consumer and occupational health and safety:</b>                      |                |                |                |                |                |                |                |
| Food safety and inspection .....                                         | 712            | 712            | 741            | 766            | 794            | 821            | 851            |
| Occupational safety and health .....                                     | 702            | 709            | 730            | 751            | 777            | 799            | 822            |
| FDA and Consumer Product Safety Commission salaries and expenses .....   | 1,178          | 1,404          | 1,448          | 1,486          | 1,540          | 1,578          | 1,628          |
| Total, Consumer and occupational health and safety .....                 | 2,592          | 2,825          | 2,919          | 3,003          | 3,111          | 3,198          | 3,301          |
| Total, Discretionary .....                                               | 39,403         | 43,410         | 44,772         | 45,500         | 46,275         | 47,076         | 48,004         |
| <b>Mandatory:</b>                                                        |                |                |                |                |                |                |                |
| <b>Health care services:</b>                                             |                |                |                |                |                |                |                |
| Medicaid grants .....                                                    | 147,512        | 162,366        | 176,754        | 192,774        | 209,840        | 227,529        | 246,895        |
| State children's health insurance fund .....                             | 3,682          | 4,751          | 5,090          | 4,933          | 4,956          | 5,188          | 5,349          |
| Health care tax credit .....                                             |                | 4              | 212            | 420            | 518            | 584            | 644            |
| Federal employees' and retired employees' health benefits .....          | 5,088          | 6,044          | 6,645          | 7,274          | 7,846          | 8,536          | 9,403          |
| DoD Medicare-eligible retiree health care fund .....                     |                | 4,445          | 4,765          | 5,006          | 5,324          | 5,661          | 6,016          |
| UMWA Funds (coal miner retiree health) .....                             | 238            | 208            | 175            | 164            | 155            | 146            | 137            |
| Other mandatory health services activities .....                         | 535            | 541            | 605            | 666            | 692            | 705            | 723            |
| Total, Health care services .....                                        | 157,055        | 178,359        | 194,246        | 211,237        | 229,331        | 248,349        | 269,167        |
| <b>Health research and safety:</b>                                       |                |                |                |                |                |                |                |
| Health research and training .....                                       | 88             | 115            | 137            | 142            | 150            | 151            | 151            |
| Consumer and occupational health and safety .....                        | -1             | 3              | -1             | -1             | -1             | -1             | -1             |
| Total, Health research and safety .....                                  | 87             | 118            | 136            | 141            | 149            | 150            | 150            |
| Total, Mandatory .....                                                   | 157,142        | 178,477        | 194,382        | 211,378        | 229,480        | 248,499        | 269,317        |
| <b>Total, Health .....</b>                                               | <b>196,545</b> | <b>221,887</b> | <b>239,154</b> | <b>256,878</b> | <b>275,755</b> | <b>295,575</b> | <b>317,321</b> |
| <b>570 Medicare:</b>                                                     |                |                |                |                |                |                |                |
| <b>Discretionary:</b>                                                    |                |                |                |                |                |                |                |
| <b>Medicare:</b>                                                         |                |                |                |                |                |                |                |
| Hospital insurance (HI) administrative expenses .....                    | 1,444          | 1,551          | 1,626          | 1,682          | 1,756          | 1,839          | 1,935          |
| Supplementary medical insurance (SMI) administrative expenses .....      | 1,712          | 2,096          | 2,167          | 2,244          | 2,321          | 2,411          | 2,516          |
| Total, Discretionary .....                                               | 3,156          | 3,647          | 3,793          | 3,926          | 4,077          | 4,250          | 4,451          |

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

(in millions of dollars)

| Function and Program                                                          | 2002<br>Actual | Estimate |         |         |         |         |         |
|-------------------------------------------------------------------------------|----------------|----------|---------|---------|---------|---------|---------|
|                                                                               |                | 2003     | 2004    | 2005    | 2006    | 2007    | 2008    |
| <b>Mandatory:</b>                                                             |                |          |         |         |         |         |         |
| <b>Medicare:</b>                                                              |                |          |         |         |         |         |         |
| Hospital insurance (HI) .....                                                 | 146,569        | 151,384  | 160,825 | 168,681 | 172,927 | 183,630 | 193,893 |
| Supplementary medical insurance (SMI) .....                                   | 107,113        | 117,836  | 119,298 | 126,198 | 129,589 | 138,129 | 147,160 |
| HI premiums and collections .....                                             | -1,525         | -1,568   | -1,681  | -1,772  | -1,870  | -1,977  | -2,085  |
| SMI premiums and collections .....                                            | -24,428        | -26,701  | -29,317 | -31,089 | -32,664 | -34,362 | -36,670 |
| Medicare interfunds .....                                                     | -30            | -8       |         |         |         |         |         |
| Total, Mandatory .....                                                        | 227,699        | 240,943  | 249,125 | 262,018 | 267,982 | 285,420 | 302,298 |
| <b>Total, Medicare</b> .....                                                  | 230,855        | 244,590  | 252,918 | 265,944 | 272,059 | 289,670 | 306,749 |
| <b>600 Income security:</b>                                                   |                |          |         |         |         |         |         |
| <b>Discretionary:</b>                                                         |                |          |         |         |         |         |         |
| <b>General retirement and disability insurance:</b>                           |                |          |         |         |         |         |         |
| Railroad retirement .....                                                     | 246            | 250      | 254     | 258     | 263     | 267     | 272     |
| Pension Benefit Guaranty Corporation .....                                    | 12             | 12       | 12      | 12      | 13      | 13      | 13      |
| Pension and Welfare Benefits Administration and other .....                   | 110            | 111      | 113     | 116     | 120     | 124     | 127     |
| Total, General retirement and disability insurance .....                      | 368            | 373      | 379     | 386     | 396     | 404     | 412     |
| <b>Federal employee retirement and disability:</b>                            |                |          |         |         |         |         |         |
| Civilian retirement and disability program administrative expenses .....      | 105            | 110      | 114     | 118     | 121     | 125     | 130     |
| Armed forces retirement home .....                                            | 63             | 66       | 66      | 71      | 74      | 77      | 80      |
| Total, Federal employee retirement and disability .....                       | 168            | 176      | 180     | 189     | 195     | 202     | 210     |
| <b>Unemployment compensation:</b>                                             |                |          |         |         |         |         |         |
| Unemployment programs administrative expenses .....                           | 2,622          | 3,073    | 2,877   | 2,787   | 2,794   | 2,891   | 2,987   |
| <b>Housing assistance:</b>                                                    |                |          |         |         |         |         |         |
| Public housing operating fund .....                                           | 3,635          | 3,493    | 3,654   | 3,692   | 3,749   | 3,811   | 3,877   |
| Public housing capital fund .....                                             | 3,767          | 3,626    | 3,919   | 3,503   | 3,657   | 3,320   | 3,354   |
| Subsidized, public, homeless and other HUD housing .....                      | 24,917         | 25,923   | 25,985  | 29,392  | 29,943  | 30,605  | 30,174  |
| Rural housing assistance .....                                                | 727            | 794      | 820     | 862     | 853     | 874     | 885     |
| Total, Housing assistance .....                                               | 33,046         | 33,836   | 34,378  | 37,449  | 38,202  | 38,610  | 38,290  |
| <b>Food and nutrition assistance:</b>                                         |                |          |         |         |         |         |         |
| Special supplemental food program for women, infants, and children (WIC) .... | 4,315          | 4,524    | 4,466   | 4,534   | 4,606   | 4,684   | 4,768   |
| Other nutrition programs .....                                                | 607            | 613      | 621     | 632     | 646     | 658     | 674     |
| Total, Food and nutrition assistance .....                                    | 4,922          | 5,137    | 5,087   | 5,166   | 5,252   | 5,342   | 5,442   |
| <b>Other income assistance:</b>                                               |                |          |         |         |         |         |         |
| Refugee assistance .....                                                      | 480            | 474      | 463     | 467     | 473     | 479     | 487     |
| Low income home energy assistance .....                                       | 1,773          | 1,850    | 1,867   | 1,901   | 1,928   | 1,960   | 1,995   |
| Child care and development block grant .....                                  | 2,174          | 2,080    | 2,113   | 2,148   | 2,181   | 2,217   | 2,255   |
| Supplemental security income (SSI) administrative expenses .....              | 2,446          | 2,970    | 2,927   | 3,050   | 3,080   | 3,169   | 3,263   |
| Total, Other income assistance .....                                          | 6,873          | 7,374    | 7,370   | 7,566   | 7,662   | 7,825   | 8,000   |
| Total, Discretionary .....                                                    | 47,999         | 49,969   | 50,271  | 53,543  | 54,501  | 55,274  | 55,341  |
| <b>Mandatory:</b>                                                             |                |          |         |         |         |         |         |
| <b>General retirement and disability insurance:</b>                           |                |          |         |         |         |         |         |
| Railroad retirement .....                                                     | 4,858          | 4,951    | 5,146   | 5,227   | 5,553   | 5,539   | 5,742   |
| Special benefits for disabled coal miners .....                               | 891            | 857      | 805     | 755     | 709     | 663     | 619     |
| Pension Benefit Guaranty Corporation .....                                    | -977           | -219     | -116    | -93     | -1      | 117     | 220     |
| District of Columbia pension funds .....                                      | 459            | 488      | 496     | 500     | 511     | 522     | 532     |
| Special workers' compensation program .....                                   | 142            | 145      | 146     | 144     | 144     | 145     | 145     |
| Total, General retirement and disability insurance .....                      | 5,373          | 6,222    | 6,477   | 6,533   | 6,916   | 6,986   | 7,258   |
| <b>Federal employee retirement and disability:</b>                            |                |          |         |         |         |         |         |
| Federal civilian employee retirement and disability .....                     | 49,464         | 51,515   | 53,125  | 55,555  | 57,934  | 60,345  | 62,771  |
| Military retirement .....                                                     | 35,060         | 35,925   | 36,736  | 37,680  | 38,645  | 39,652  | 40,684  |
| Federal employees workers' compensation (FECA) .....                          | 177            | 178      | 222     | 261     | 229     | 277     | 201     |

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

(in millions of dollars)

| Function and Program                                                           | 2002<br>Actual | Estimate       |                |                |                |                |                |
|--------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                                                |                | 2003           | 2004           | 2005           | 2006           | 2007           | 2008           |
| Federal employees life insurance fund .....                                    | –1,508         | –1,368         | –1,391         | –1,329         | –1,263         | –1,265         | –1,260         |
| Total, Federal employee retirement and disability .....                        | 83,193         | 86,250         | 88,692         | 92,167         | 95,545         | 99,009         | 102,396        |
| <b>Unemployment compensation:</b>                                              |                |                |                |                |                |                |                |
| Unemployment insurance programs .....                                          | 50,396         | 52,838         | 39,392         | 38,376         | 39,300         | 41,565         | 43,723         |
| Trade adjustment assistance .....                                              | 249            | 612            | 1,079          | 1,036          | 974            | 940            | 972            |
| Total, Unemployment compensation .....                                         | 50,645         | 53,450         | 40,471         | 39,412         | 40,274         | 42,505         | 44,695         |
| <b>Housing assistance:</b>                                                     |                |                |                |                |                |                |                |
| Mandatory housing assistance programs .....                                    | 15             | 40             | 30             | 30             | 40             | 40             | 40             |
| <b>Food and nutrition assistance:</b>                                          |                |                |                |                |                |                |                |
| Food stamps (including Puerto Rico) .....                                      | 22,053         | 25,074         | 25,709         | 26,204         | 26,449         | 26,842         | 27,693         |
| State child nutrition programs .....                                           | 10,247         | 11,407         | 11,341         | 11,794         | 12,227         | 12,758         | 13,269         |
| Funds for strengthening markets, income, and supply (Sec.32) .....             | 928            | 1,177          | 861            | 1,161          | 1,161          | 1,161          | 1,161          |
| Total, Food and nutrition assistance .....                                     | 33,228         | 37,658         | 37,911         | 39,159         | 39,837         | 40,761         | 42,123         |
| <b>Other income support:</b>                                                   |                |                |                |                |                |                |                |
| Supplemental security income (SSI) .....                                       | 31,411         | 32,888         | 34,294         | 38,724         | 37,196         | 35,371         | 39,868         |
| Child support and family support programs .....                                | 3,998          | 4,174          | 4,338          | 4,658          | 4,985          | 5,620          | 5,615          |
| Federal share of child support collections .....                               | –1,235         | –1,117         | –1,137         | –1,163         | –1,198         | –1,233         | –1,270         |
| Temporary assistance for needy families and related programs .....             | 18,749         | 19,214         | 18,568         | 17,915         | 17,562         | 17,387         | 16,978         |
| Child care entitlement to states .....                                         | 2,365          | 2,690          | 2,813          | 2,746          | 2,752          | 2,717          | 2,717          |
| Foster care and adoption assistance .....                                      | 5,885          | 6,297          | 6,687          | 6,991          | 7,414          | 7,859          | 8,332          |
| Earned income tax credit (EITC) .....                                          | 27,826         | 30,606         | 31,375         | 32,092         | 33,450         | 34,484         | 35,383         |
| Child tax credit .....                                                         | 5,060          | 5,870          | 5,863          | 5,699          | 7,627          | 7,626          | 7,497          |
| Other assistance .....                                                         | 39             | 38             | 44             | 49             | 51             | 51             | 53             |
| SSI recoveries and receipts .....                                              | –2,040         | –4,450         | –3,893         | –2,182         | –2,064         | –2,137         | –2,209         |
| Total, Other income support .....                                              | 92,058         | 96,210         | 98,952         | 105,529        | 107,775        | 107,745        | 112,964        |
| Total, Mandatory .....                                                         | 264,512        | 279,830        | 272,533        | 282,830        | 290,387        | 297,046        | 309,476        |
| <b>Total, Income security</b> .....                                            | <b>312,511</b> | <b>329,799</b> | <b>322,804</b> | <b>336,373</b> | <b>344,888</b> | <b>352,320</b> | <b>364,817</b> |
| <b>650 Social security:</b>                                                    |                |                |                |                |                |                |                |
| <b>Discretionary:</b>                                                          |                |                |                |                |                |                |                |
| <b>Social security:</b>                                                        |                |                |                |                |                |                |                |
| Old-age and survivors insurance (OASI) administrative expenses (Off-budget) .. | 1,893          | 2,005          | 1,913          | 2,006          | 2,066          | 2,129          | 2,196          |
| Disability insurance (DI) administrative expenses (Off-budget) .....           | 1,966          | 1,732          | 1,640          | 1,693          | 1,744          | 1,797          | 1,853          |
| Limitation on administrative expenses .....                                    | 48             |                |                |                |                |                |                |
| Office of the Inspector General—Social Security Adm. (On-budget) .....         | 19             | 19             | 20             | 19             | 20             | 22             | 22             |
| Total, Discretionary .....                                                     | 3,926          | 3,756          | 3,573          | 3,718          | 3,830          | 3,948          | 4,071          |
| <b>Mandatory:</b>                                                              |                |                |                |                |                |                |                |
| <b>Social security:</b>                                                        |                |                |                |                |                |                |                |
| Old-age and survivors insurance (OASI) (Off-budget) .....                      | 387,672        | 400,767        | 414,743        | 430,672        | 447,960        | 467,639        | 489,662        |
| Disability insurance (DI) (Off-budget) .....                                   | 64,400         | 73,721         | 78,281         | 80,948         | 85,356         | 91,361         | 97,785         |
| Limitation on administrative expenses .....                                    | –1             |                |                |                |                |                |                |
| Intragovernmental transactions (On-budget) .....                               | 13,969         | 13,046         | 13,379         | 14,415         | 15,344         | 16,645         | 18,156         |
| Intragovernmental transactions (Off-budget) .....                              | –13,553        | –13,046        | –13,379        | –14,415        | –15,344        | –16,645        | –18,156        |
| Total, Mandatory .....                                                         | 452,487        | 474,488        | 493,024        | 511,620        | 533,316        | 559,000        | 587,447        |
| <b>Total, Social security</b> .....                                            | <b>456,413</b> | <b>478,244</b> | <b>496,597</b> | <b>515,338</b> | <b>537,146</b> | <b>562,948</b> | <b>591,518</b> |
| <b>700 Veterans benefits and services:</b>                                     |                |                |                |                |                |                |                |
| <b>Discretionary:</b>                                                          |                |                |                |                |                |                |                |
| <b>Income security for veterans:</b>                                           |                |                |                |                |                |                |                |
| Veterans compensation .....                                                    | 563            | 592            | 610            | 632            | 654            | 677            | 699            |
| Veterans pensions .....                                                        | 146            | 160            | 159            | 165            | 171            | 177            | 182            |
| Veterans insurance .....                                                       | 4              | 4              | 4              | 5              | 5              | 5              | 5              |

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

(in millions of dollars)

| Function and Program                                               | 2002<br>Actual | Estimate      |               |               |               |               |               |
|--------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                                    |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| Special benefits for certain World War II veterans .....           | 4              | 2             | 2             | 2             | 2             | 2             | 2             |
| Total, Income security for veterans .....                          | 717            | 758           | 775           | 804           | 832           | 861           | 888           |
| <b>Veterans education, training, and rehabilitation:</b>           |                |               |               |               |               |               |               |
| Discretionary change to readjustment benefits account .....        | 70             | 73            | 78            | 79            | 82            | 84            | 87            |
| Veterans employment and training .....                             | 164            | 145           | 150           | 154           | 158           | 163           | 168           |
| Total, Veterans education, training, and rehabilitation .....      | 234            | 218           | 228           | 233           | 240           | 247           | 255           |
| <b>Hospital and medical care for veterans:</b>                     |                |               |               |               |               |               |               |
| Medical care and hospital services .....                           | 22,644         | 23,298        | 24,035        | 24,544        | 25,319        | 26,052        | 26,822        |
| Medical and prosthetic research .....                              | 748            | 774           | 792           | 925           | 844           | 872           | 901           |
| Collections for medical care .....                                 | -985           | -1,616        | -2,221        | -2,331        | -2,445        | -2,568        | -2,695        |
| Total, Hospital and medical care for veterans .....                | 22,407         | 22,456        | 22,606        | 23,138        | 23,718        | 24,356        | 25,028        |
| <b>Veterans housing:</b>                                           |                |               |               |               |               |               |               |
| Housing program loan administrative expenses .....                 | 187            | 135           | 171           | 178           | 184           | 190           | 197           |
| <b>Other veterans benefits and services:</b>                       |                |               |               |               |               |               |               |
| General administration .....                                       | 235            | 251           | 252           | 259           | 269           | 279           | 290           |
| Other operating expenses .....                                     | 328            | 350           | 362           | 341           | 367           | 381           | 392           |
| Total, Other veterans benefits and services .....                  | 563            | 601           | 614           | 600           | 636           | 660           | 682           |
| Total, Discretionary .....                                         | 24,108         | 24,168        | 24,394        | 24,953        | 25,610        | 26,314        | 27,050        |
| <b>Mandatory:</b>                                                  |                |               |               |               |               |               |               |
| <b>Income security for veterans:</b>                               |                |               |               |               |               |               |               |
| Veterans compensation .....                                        | 22,418         | 25,013        | 26,906        | 30,952        | 30,362        | 29,324        | 33,244        |
| Veterans pensions .....                                            | 3,166          | 3,290         | 3,383         | 3,749         | 3,575         | 3,389         | 3,788         |
| Veterans burial benefits .....                                     | 134            | 157           | 157           | 154           | 156           | 158           | 161           |
| Special benefits for certain World War II veterans .....           | 7              | 10            | 10            | 10            | 9             | 8             | 8             |
| National service life insurance trust fund .....                   | 1,176          | 1,194         | 1,197         | 1,195         | 1,199         | 1,197         | 1,191         |
| All other insurance programs .....                                 | 1              | 25            | 39            | 52            | 64            | 78            | 98            |
| Insurance program receipts .....                                   | -186           | -184          | -172          | -156          | -142          | -129          | -116          |
| Total, Income security for veterans .....                          | 26,716         | 29,505        | 31,520        | 35,956        | 35,223        | 34,025        | 38,374        |
| <b>Veterans education, training, and rehabilitation:</b>           |                |               |               |               |               |               |               |
| Education benefits (Montgomery GI Bill and related programs) ..... | 1,440          | 1,957         | 2,143         | 2,273         | 2,321         | 2,375         | 2,478         |
| Vocational rehabilitation and employment .....                     | 484            | 529           | 561           | 583           | 609           | 631           | 663           |
| Post-Vietnam era education .....                                   | 6              | 9             | 9             | 8             | 8             | 7             | 6             |
| All-volunteer force educational assistance trust fund .....        | -280           | -267          | -347          | -355          | -375          | -392          | -409          |
| Total, Veterans education, training, and rehabilitation .....      | 1,650          | 2,228         | 2,366         | 2,509         | 2,563         | 2,621         | 2,738         |
| <b>Hospital and medical care for veterans:</b>                     |                |               |               |               |               |               |               |
| Fees, charges and other mandatory medical care .....               | -190           |               |               |               |               |               |               |
| <b>Veterans housing:</b>                                           |                |               |               |               |               |               |               |
| Housing program loan subsidies .....                               | 779            | 1,082         | 341           | 334           | 338           | 343           | 343           |
| Housing program loan reestimates .....                             | -1,798         | -878          |               |               |               |               |               |
| Housing program loan liquidating account .....                     | -127           | -67           | -43           | -38           | -30           | -24           | -20           |
| Total, Veterans housing .....                                      | -1,146         | 137           | 298           | 296           | 308           | 319           | 323           |
| <b>Other veterans programs:</b>                                    |                |               |               |               |               |               |               |
| National homes, Battle Monument contributions and other .....      | -154           | 37            | 57            | 36            | 36            | 37            | 38            |
| Total, Mandatory .....                                             | 26,876         | 31,907        | 34,241        | 38,797        | 38,130        | 37,002        | 41,473        |
| <b>Total, Veterans benefits and services</b> .....                 | <b>50,984</b>  | <b>56,075</b> | <b>58,635</b> | <b>63,750</b> | <b>63,740</b> | <b>63,316</b> | <b>68,523</b> |

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

(in millions of dollars)

| Function and Program                                                               | 2002<br>Actual | Estimate      |               |               |               |               |               |
|------------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                                                                    |                | 2003          | 2004          | 2005          | 2006          | 2007          | 2008          |
| <b>750 Administration of justice:</b>                                              |                |               |               |               |               |               |               |
| <b>Discretionary:</b>                                                              |                |               |               |               |               |               |               |
| <b>Federal law enforcement activities:</b>                                         |                |               |               |               |               |               |               |
| Criminal investigations (DEA, FBI, DHS, FinCEN, ICDE) .....                        | 5,146          | 5,005         | 5,359         | 5,510         | 5,643         | 5,809         | 5,984         |
| Alcohol, tobacco, firearms, and explosives investigations (ATF) .....              | 805            | 815           | 852           | 833           | 835           | 861           | 888           |
| Border and transportation security directorate activities .....                    | 6,190          | 7,020         | 6,784         | 7,148         | 7,515         | 7,724         | 7,940         |
| Equal Employment Opportunity Commission .....                                      | 325            | 310           | 320           | 332           | 343           | 355           | 367           |
| Tax law, criminal investigations (IRS) .....                                       | 391            | 403           | 455           | 474           | 492           | 512           | 532           |
| United States Secret Service .....                                                 | 934            | 972           | 990           | 1,024         | 1,055         | 1,088         | 1,124         |
| Other law enforcement activities .....                                             | 1,404          | 1,270         | 1,161         | 1,169         | 1,162         | 1,190         | 1,226         |
| Total, Federal law enforcement activities .....                                    | 15,195         | 15,795        | 15,921        | 16,490        | 17,045        | 17,539        | 18,061        |
| <b>Federal litigative and judicial activities:</b>                                 |                |               |               |               |               |               |               |
| Civil and criminal prosecution and representation .....                            | 3,472          | 3,311         | 3,557         | 3,655         | 3,769         | 3,881         | 4,010         |
| Representation of indigents in civil cases .....                                   | 333            | 334           | 339           | 338           | 344           | 349           | 356           |
| Federal judicial and other litigative activities .....                             | 4,282          | 4,520         | 4,651         | 4,736         | 4,874         | 5,024         | 5,179         |
| Total, Federal litigative and judicial activities .....                            | 8,087          | 8,165         | 8,547         | 8,729         | 8,987         | 9,254         | 9,545         |
| <b>Correctional activities:</b>                                                    |                |               |               |               |               |               |               |
| Federal prison system and detention trustee program .....                          | 4,780          | 4,040         | 4,333         | 4,680         | 4,852         | 4,998         | 5,152         |
| <b>Criminal justice assistance:</b>                                                |                |               |               |               |               |               |               |
| Crime victims fund .....                                                           | 50             |               |               |               |               |               |               |
| High-intensity drug trafficking areas program .....                                | 152            | 218           | 224           | 229           | 233           | 237           | 241           |
| Law enforcement assistance, community policing, and other justice programs .....   | 4,755          | 3,304         | 4,988         | 6,638         | 6,222         | 4,411         | 4,488         |
| Terrorism prevention initiative (DHS) .....                                        | 134            | 392           | 666           | 763           | 784           | 797           | 810           |
| Total, Criminal justice assistance .....                                           | 5,091          | 3,914         | 5,878         | 7,630         | 7,239         | 5,445         | 5,539         |
| Total, Discretionary .....                                                         | 33,153         | 31,914        | 34,679        | 37,529        | 38,123        | 37,236        | 38,297        |
| <b>Mandatory:</b>                                                                  |                |               |               |               |               |               |               |
| <b>Federal law enforcement activities:</b>                                         |                |               |               |               |               |               |               |
| Border and transportation security directorate activities .....                    | 2,160          | 2,180         | 2,198         | 2,182         | 2,198         | 2,215         | 2,232         |
| Immigration fees .....                                                             | -1,852         | -2,583        | -2,261        | -2,321        | -2,384        | -2,449        | -2,514        |
| Customs fees .....                                                                 | -1,229         | -1,314        | -5            | -5            | -6            | -6            | -7            |
| Treasury forfeiture fund .....                                                     | 242            | 215           | 221           | 221           | 221           | 221           | 221           |
| Other mandatory law enforcement programs .....                                     | 147            | 203           | 200           | 189           | 190           | 188           | 189           |
| Total, Federal law enforcement activities .....                                    | -532           | -1,299        | 353           | 266           | 219           | 169           | 121           |
| <b>Federal litigative and judicial activities:</b>                                 |                |               |               |               |               |               |               |
| Treasury forfeiture fund .....                                                     | 419            | 467           | 471           | 388           | 383           | 390           | 397           |
| Federal judicial officers salaries and expenses and other mandatory programs ..... | 631            | 640           | 641           | 621           | 649           | 662           | 679           |
| Total, Federal litigative and judicial activities .....                            | 1,050          | 1,107         | 1,112         | 1,009         | 1,032         | 1,052         | 1,076         |
| <b>Correctional activities:</b>                                                    |                |               |               |               |               |               |               |
| Mandatory programs .....                                                           | -32            | 14            | -8            | -8            | -8            | -3            | -6            |
| <b>Criminal justice assistance:</b>                                                |                |               |               |               |               |               |               |
| Crime victims fund .....                                                           | 565            | 559           | 1,304         | 904           | 621           | 500           | 500           |
| September 11 victim compensation .....                                             | 20             | 2,740         | 2,361         |               |               |               |               |
| Public safety officers' benefits .....                                             | 160            | 49            | 49            | 50            | 51            | 52            | 53            |
| Mandatory programs .....                                                           | -68            |               |               |               |               |               |               |
| Total, Criminal justice assistance .....                                           | 677            | 3,348         | 3,714         | 954           | 672           | 552           | 553           |
| Total, Mandatory .....                                                             | 1,163          | 3,170         | 5,171         | 2,221         | 1,915         | 1,770         | 1,744         |
| <b>Total, Administration of justice .....</b>                                      | <b>34,316</b>  | <b>35,084</b> | <b>39,850</b> | <b>39,750</b> | <b>40,038</b> | <b>39,006</b> | <b>40,041</b> |

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

(in millions of dollars)

| Function and Program                                                          | 2002<br>Actual | Estimate |        |        |        |        |        |
|-------------------------------------------------------------------------------|----------------|----------|--------|--------|--------|--------|--------|
|                                                                               |                | 2003     | 2004   | 2005   | 2006   | 2007   | 2008   |
| <b>800 General government:</b>                                                |                |          |        |        |        |        |        |
| <b>Discretionary:</b>                                                         |                |          |        |        |        |        |        |
| <b>Legislative functions:</b>                                                 |                |          |        |        |        |        |        |
| Legislative branch discretionary programs .....                               | 2,553          | 2,733    | 2,723  | 2,631  | 2,716  | 2,807  | 2,897  |
| <b>Executive direction and management:</b>                                    |                |          |        |        |        |        |        |
| Drug control programs .....                                                   | 272            | 236      | 234    | 236    | 240    | 244    | 247    |
| Executive Office of the President .....                                       | 363            | 289      | 288    | 293    | 301    | 310    | 316    |
| Other programs .....                                                          | 4              | 5        | 4      | 4      | 4      | 4      | 4      |
| Total, Executive direction and management .....                               | 639            | 530      | 526    | 533    | 545    | 558    | 567    |
| <b>Central fiscal operations:</b>                                             |                |          |        |        |        |        |        |
| Tax administration .....                                                      | 9,428          | 9,048    | 9,387  | 9,617  | 9,950  | 10,295 | 10,659 |
| Other fiscal operations .....                                                 | 932            | 994      | 966    | 976    | 1,009  | 1,041  | 1,071  |
| Total, Central fiscal operations .....                                        | 10,360         | 10,042   | 10,353 | 10,593 | 10,959 | 11,336 | 11,730 |
| <b>General property and records management:</b>                               |                |          |        |        |        |        |        |
| Records management .....                                                      | 268            | 347      | 281    | 286    | 292    | 299    | 308    |
| Other government-wide information technology and property management .....    | -221           | 560      | 266    | 312    | 294    | 358    | 357    |
| Total, General property and records management .....                          | 47             | 907      | 547    | 598    | 586    | 657    | 665    |
| <b>Central personnel management:</b>                                          |                |          |        |        |        |        |        |
| Discretionary central personnel management programs .....                     | 47             | 184      | 187    | 193    | 200    | 206    | 213    |
| <b>General purpose fiscal assistance:</b>                                     |                |          |        |        |        |        |        |
| Payments and loans to the District of Columbia .....                          | 464            | 255      | 236    | 243    | 248    | 253    | 260    |
| Payments to States and counties from Federal land management activities ..... | 14             | 14       | 14     | 14     | 15     | 15     | 15     |
| Other .....                                                                   | 213            | 388      | 213    | 217    | 219    | 223    | 228    |
| Total, General purpose fiscal assistance .....                                | 691            | 657      | 463    | 474    | 482    | 491    | 503    |
| <b>Other general government:</b>                                              |                |          |        |        |        |        |        |
| Discretionary programs .....                                                  | 303            | 320      | 328    | 338    | 338    | 347    | 354    |
| Total, Discretionary .....                                                    | 14,640         | 15,373   | 15,127 | 15,360 | 15,826 | 16,402 | 16,929 |
| <b>Mandatory:</b>                                                             |                |          |        |        |        |        |        |
| <b>Legislative functions:</b>                                                 |                |          |        |        |        |        |        |
| Congressional members compensation and other .....                            | 84             | 108      | 135    | 144    | 127    | 127    | 117    |
| <b>Central fiscal operations:</b>                                             |                |          |        |        |        |        |        |
| Federal financing bank .....                                                  | 51             | 50       | 58     | 67     | 69     | 71     | 73     |
| Other mandatory programs .....                                                | -142           | -62      | -57    | -37    | -34    | -30    | -25    |
| Total, Central fiscal operations .....                                        | -91            | -12      | 1      | 30     | 35     | 41     | 48     |
| <b>General property and records management:</b>                               |                |          |        |        |        |        |        |
| Mandatory programs .....                                                      | -35            | 27       | 26     | 24     | 23     | 21     | 22     |
| Offsetting receipts .....                                                     | -22            | -39      | -30    | -31    | -31    | -32    | -32    |
| Total, General property and records management .....                          | -57            | -12      | -4     | -7     | -8     | -11    | -10    |
| <b>General purpose fiscal assistance:</b>                                     |                |          |        |        |        |        |        |
| Payments to States and counties .....                                         | 1,137          | 1,293    | 1,285  | 1,303  | 1,309  | 1,284  | 1,301  |
| Tax revenues for Puerto Rico (Treasury, BATF) .....                           | 432            | 442      | 396    | 392    | 401    | 409    | 417    |
| Other general purpose fiscal assistance .....                                 | 144            | 142      | 141    | 142    | 142    | 142    | 142    |
| Total, General purpose fiscal assistance .....                                | 1,713          | 1,877    | 1,822  | 1,837  | 1,852  | 1,835  | 1,860  |
| <b>Other general government:</b>                                              |                |          |        |        |        |        |        |
| Territories .....                                                             | 209            | 210      | 216    | 216    | 190    | 192    | 193    |
| Treasury claims .....                                                         | 1,822          | 1,075    | 935    | 1,038  | 1,038  | 1,038  | 1,038  |
| Presidential election campaign fund .....                                     |                | 29       | 218    | 3      |        | 33     | 220    |

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

(in millions of dollars)

| Function and Program                                                               | 2002<br>Actual | Estimate       |                |                |                |                |                |
|------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                                                    |                | 2003           | 2004           | 2005           | 2006           | 2007           | 2008           |
| Other mandatory programs .....                                                     | –43            | 62             | 45             | 24             | 24             | 30             | 24             |
| Total, Other general government .....                                              | 1,988          | 1,376          | 1,414          | 1,281          | 1,252          | 1,293          | 1,475          |
| <b>Deductions for offsetting receipts:</b>                                         |                |                |                |                |                |                |                |
| Offsetting receipts .....                                                          | –892           | –1,194         | –1,192         | –1,192         | –1,192         | –1,192         | –1,192         |
| Total, Mandatory .....                                                             | 2,745          | 2,143          | 2,176          | 2,093          | 2,066          | 2,093          | 2,298          |
| <b>Total, General government .....</b>                                             | <b>17,385</b>  | <b>17,516</b>  | <b>17,303</b>  | <b>17,453</b>  | <b>17,892</b>  | <b>18,495</b>  | <b>19,227</b>  |
| <b>900 Net interest:</b>                                                           |                |                |                |                |                |                |                |
| <b>Mandatory:</b>                                                                  |                |                |                |                |                |                |                |
| <b>Interest on Treasury debt securities (gross):</b>                               |                |                |                |                |                |                |                |
| Interest on Treasury debt securities (gross) .....                                 | 332,537        | 327,976        | 349,231        | 382,157        | 408,028        | 430,073        | 451,797        |
| <b>Interest received by on-budget trust funds:</b>                                 |                |                |                |                |                |                |                |
| Civil service retirement and disability fund .....                                 | –35,902        | –37,266        | –38,768        | –40,020        | –41,423        | –42,719        | –44,126        |
| Military retirement .....                                                          | –13,229        | –13,480        | –13,695        | –13,958        | –14,228        | –14,515        | –14,820        |
| Foreign service retirement and disability trust fund .....                         | –767           | –798           | –825           | –852           | –880           | –908           | –937           |
| Medicare trust funds .....                                                         | –16,690        | –16,411        | –17,325        | –18,561        | –20,175        | –21,998        | –24,034        |
| Unemployment trust fund .....                                                      | –5,445         | –3,460         | –2,711         | –2,689         | –2,974         | –3,373         | –3,673         |
| Railroad retirement .....                                                          | –1,935         | –222           | –77            | –61            | –61            | –63            | –67            |
| Airport and airway trust fund .....                                                | –860           | –706           | –605           | –515           | –429           | –351           | –276           |
| Other on-budget trust funds .....                                                  | –1,666         | –1,558         | –1,489         | –1,461         | –1,422         | –1,406         | –1,428         |
| Total, Interest received by on-budget trust funds .....                            | –76,494        | –73,901        | –75,495        | –78,117        | –81,592        | –85,333        | –89,361        |
| <b>Interest received by off-budget trust funds:</b>                                |                |                |                |                |                |                |                |
| Interest received by social security trust funds .....                             | –76,820        | –83,576        | –88,698        | –96,769        | –106,122       | –116,995       | –129,253       |
| <b>Other interest:</b>                                                             |                |                |                |                |                |                |                |
| Interest on loans to Federal Financing Bank .....                                  | –2,040         | –2,268         | –2,482         | –2,316         | –2,137         | –2,001         | –1,941         |
| Interest on refunds of tax collections .....                                       | 4,208          | 3,219          | 2,689          | 2,681          | 2,805          | 2,961          | 3,171          |
| Payment to the Resolution Funding Corporation .....                                | 675            | 1,191          | 1,707          | 2,117          | 2,188          | 2,231          | 2,231          |
| Interest paid to loan guarantee financing accounts .....                           | 4,276          | 3,787          | 3,812          | 3,852          | 3,903          | 3,983          | 4,076          |
| Interest received from direct loan financing accounts .....                        | –11,050        | –11,147        | –11,747        | –12,701        | –13,295        | –13,944        | –14,698        |
| Interest on deposits in tax and loan accounts .....                                | –341           | –225           | –450           | –700           | –700           | –700           | –700           |
| Interest, DoD retiree health care fund .....                                       | .....          | –371           | –1,214         | –2,250         | –3,444         | –4,774         | –6,250         |
| Interest, other special and revolving funds .....                                  | –1,736         | –926           | –1,049         | –1,175         | –1,257         | –1,345         | –1,422         |
| All other interest .....                                                           | –2,264         | –2,091         | –2,152         | –2,573         | –2,459         | –2,370         | –2,312         |
| Total, Other interest .....                                                        | –8,272         | –8,831         | –10,886        | –13,065        | –14,396        | –15,959        | –17,845        |
| <b>Other investment income:</b>                                                    |                |                |                |                |                |                |                |
| Private sector holdings, National Railroad Retirement Investment Trust .....       | .....          | –566           | –896           | –996           | –1,015         | –1,015         | –1,012         |
| <b>Total, Net interest .....</b>                                                   | <b>170,951</b> | <b>161,102</b> | <b>173,256</b> | <b>193,210</b> | <b>204,903</b> | <b>210,771</b> | <b>214,326</b> |
| <b>920 Allowances:</b>                                                             |                |                |                |                |                |                |                |
| <b>Mandatory:</b>                                                                  |                |                |                |                |                |                |                |
| Spectrum relocation fund .....                                                     | .....          | .....          | .....          | –1,250         | –1,250         | .....          | .....          |
| <b>950 Undistributed offsetting receipts:</b>                                      |                |                |                |                |                |                |                |
| <b>Mandatory:</b>                                                                  |                |                |                |                |                |                |                |
| <b>Employer share, employee retirement (on-budget):</b>                            |                |                |                |                |                |                |                |
| Employing agency contributions, military retirement fund .....                     | –12,935        | –12,084        | –12,546        | –12,915        | –13,318        | –13,765        | –14,155        |
| Employing agency contributions, DoD Retiree Health Care Fund .....                 | .....          | –7,656         | –8,374         | –8,880         | –9,437         | –10,029        | –10,656        |
| Employing agency contributions, Civil Service Retirement and Disability Fund ..... | –10,731        | –9,975         | –10,739        | –11,565        | –12,555        | –13,235        | –13,856        |
| Contributions to HI trust fund .....                                               | –2,913         | –3,017         | –3,085         | –3,239         | –3,367         | –3,498         | –3,678         |
| Other contributions to employee retirement and disability funds .....              | –6,910         | –7,171         | –7,370         | –7,632         | –7,741         | –7,983         | –8,398         |
| Total, Employer share, employee retirement (on-budget) .....                       | –33,489        | –39,903        | –42,114        | –44,231        | –46,418        | –48,510        | –50,743        |
| <b>Employer share, employee retirement (off-budget):</b>                           |                |                |                |                |                |                |                |
| Contributions to social security trust funds .....                                 | –9,292         | –9,493         | –10,023        | –10,794        | –11,482        | –12,159        | –13,043        |

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

(in millions of dollars)

| Function and Program                                       | 2002<br>Actual   | Estimate         |                  |                  |                  |                  |                  |
|------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                                            |                  | 2003             | 2004             | 2005             | 2006             | 2007             | 2008             |
| <b>Rents and royalties on the Outer Continental Shelf:</b> |                  |                  |                  |                  |                  |                  |                  |
| OCS Receipts .....                                         | –5,024           | –4,300           | –3,989           | –4,495           | –5,155           | –5,344           | –5,196           |
| <b>Sale of major assets:</b>                               |                  |                  |                  |                  |                  |                  |                  |
| Privatization of Elk Hills .....                           |                  |                  |                  | –323             |                  |                  |                  |
| <b>Other undistributed offsetting receipts:</b>            |                  |                  |                  |                  |                  |                  |                  |
| Spectrum auction .....                                     | –1               | –80              | –200             | –8,200           | –8,100           | –4,300           | –4,300           |
| <b>Total, Undistributed offsetting receipts .....</b>      | <b>–47,806</b>   | <b>–53,776</b>   | <b>–56,326</b>   | <b>–68,043</b>   | <b>–71,155</b>   | <b>–70,313</b>   | <b>–73,282</b>   |
| <b>Total .....</b>                                         | <b>2,010,975</b> | <b>2,131,354</b> | <b>2,189,421</b> | <b>2,275,677</b> | <b>2,347,675</b> | <b>2,439,868</b> | <b>2,541,495</b> |
| On-budget .....                                            | (1,655,313)      | (1,759,992)      | (1,805,331)      | (1,883,149)      | (1,944,309)      | (2,023,647)      | (2,111,698)      |
| Off-budget .....                                           | (355,662)        | (371,362)        | (384,090)        | (392,528)        | (403,366)        | (416,221)        | (429,797)        |