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## TECHNICAL BUDGET ANALYSES

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## 25. CURRENT SERVICES ESTIMATES

Current services, or “baseline,” estimates are designed to provide a benchmark against which budget proposals can be measured. A baseline is not a prediction of the final outcome of the annual budget process, nor is it a proposed budget. It can be a useful tool in budgeting, however. It can be used as a benchmark against which to measure the magnitude of the policy changes in the President’s Budget or other budget proposals, and it can also be used to warn of future problems if policy is not changed, either for the Government’s overall fiscal health or for individual tax and spending programs.

Ideally, a current services baseline would provide a projection of estimated receipts, outlays, deficits or surpluses, and budget authority reflecting this year’s enacted policies and programs for each year in the future. Defining this baseline is challenging because funding for many programs in operation today expires within the 10-year budget window. Most significantly, funding for discretionary programs is provided one year at a time in annual appropriations acts. Mandatory programs are not generally subject to annual appropriations, but many operate under multi-year authorizations that expire within the budget window. The framework used

to construct the baseline must address whether and how to project forward the funding for these programs beyond their scheduled expiration dates.

Since the early 1970s, when the first requirements for the calculation of a “current services” baseline were enacted, the baseline has been constructed using a variety of concepts and measures. Throughout the 1990s, the baseline was calculated using a detailed set of rules enacted through amendments to the Balanced Budget Emergency Deficit Control Act of 1985 (BBEDCA) made by the Budget Enforcement Act of 1990 (BEA). The BBEDCA baseline rules lapsed after the enforcement provisions of the BEA expired in 2002, but even after the lapse they were largely adhered to in practice until they were officially reinstated through amendments to BBEDCA enacted in the Budget Control Act of 2011 (BCA).

The Administration believes adjustments to the BBEDCA baseline are needed to better represent the deficit outlook under current policy and to serve as a more appropriate benchmark for measuring policy changes. The next section provides detailed estimates of an adjusted baseline that corrects for some of the shortcomings in the BBEDCA baseline.

**Table 25–1. CATEGORY TOTALS FOR THE ADJUSTED BASELINE**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Receipts .....	3,250	3,336	3,477	3,615	3,783	4,006	4,204	4,400	4,593	4,801	5,012	5,247
Outlays:												
Discretionary:												
Defense .....	583	595	601	606	620	633	644	682	711	733	752	771
Non-defense .....	581	627	614	604	607	614	626	660	685	703	720	738
Subtotal, discretionary .....	1,165	1,223	1,215	1,210	1,227	1,246	1,270	1,342	1,396	1,437	1,472	1,509
Mandatory:												
Social Security .....	882	924	967	1,025	1,089	1,157	1,224	1,297	1,373	1,454	1,538	1,626
Medicare .....	540	589	602	611	674	725	781	879	912	936	1,046	1,114
Medicaid and CHIP .....	359	382	392	412	429	450	475	502	530	561	594	638
Other mandatory .....	520	593	605	615	667	686	715	757	761	763	787	865
Subtotal, mandatory .....	2,301	2,487	2,565	2,663	2,860	3,018	3,196	3,434	3,577	3,713	3,966	4,243
Disaster costs <sup>1</sup> .....	.....	2	6	8	8	9	9	10	10	10	10	10
Net interest .....	223	240	304	390	473	547	609	669	729	783	838	901
Total, outlays .....	3,688	3,952	4,089	4,270	4,568	4,820	5,085	5,455	5,713	5,943	6,286	6,662
Unified deficit(+)/surplus(–) .....	438	616	612	655	785	814	881	1,055	1,120	1,143	1,273	1,415
(On-budget) .....	(466)	(623)	(608)	(634)	(741)	(737)	(788)	(939)	(972)	(966)	(1,064)	(1,179)
(Off-budget) .....	(–27)	(–7)	(4)	(21)	(45)	(77)	(93)	(116)	(148)	(176)	(210)	(236)
Memorandum:												
BBEDCA baseline deficit .....	438	615	636	719	875	917	994	1,121	1,167	1,185	1,325	1,440
Adjustments for provisions contained in the Budget Control Act .....	.....	.....	–27	–67	–89	–97	–102	–52	–32	–26	–33	–5
Remove non-recurring emergency costs .....	.....	.....	–2	–3	–6	–8	–8	–8	–8	–9	–9	–9
Add placeholder for future emergency costs .....	.....	2	6	8	8	9	9	10	10	10	10	10
Related debt service .....	.....	*	–*	–1	–4	–8	–12	–15	–17	–18	–20	–21
Adjusted baseline deficit .....	438	616	612	655	785	814	881	1,055	1,120	1,143	1,273	1,415

\*\$500 million or less.

<sup>1</sup> These amounts represent the probability of major disasters requiring Federal assistance for relief and reconstruction. Such assistance might be provided in the form of discretionary or mandatory outlays or tax relief. These amounts are included as outlays for convenience.

Table 25–1 shows estimates of receipts, outlays, and deficits under the Administration’s adjusted baseline for 2015 through 2026.<sup>1</sup> The estimates are based on the economic assumptions described later in this chapter. The table also shows the Administration’s estimates by major component of the budget. Estimates of the deficit based on the BBEDCA baseline rules are shown as a memorandum in the table.

### Conceptual Basis for Estimates

Receipts and outlays are divided into two categories that are important for calculating the baseline: those controlled by authorizing legislation (receipts and direct spending) 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, and the Supplemental Nutrition Assistance Program (SNAP). 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. Taxes and other receipts are like direct spending in that they involve ongoing activities that generally operate under permanent or long-standing authority, 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 baseline generally—but not always—assumes that receipts and direct spending programs continue in the future as specified by current law. The budgetary effects of anticipated regulatory and administrative actions that are permissible under current law are also reflected in the estimates. The Administration’s adjusted baseline incorporates further exceptions to produce a more realistic deficit outlook. Exceptions in BBEDCA and in the Administration’s adjusted baselines are described below:

- Consistent with BBEDCA, expiring excise taxes dedicated to a trust fund are assumed to be extended at the rates in effect at the time of expiration. During the projection period of 2016 through 2026, the taxes affected by this exception are taxes deposited in the Airport and Airway Trust Fund, which expire on March 31, 2016; taxes deposited in the Highway Trust Fund, the Leaking Underground Storage Tank Trust Fund, and the Sport Fish Restoration and Boating Resources Trust Fund, which expire on September 30, 2022; the Heavy Vehicle Use Tax, which expires on September 30, 2023; taxes deposited in the Oil Spill Liability Trust Fund, which expire on December 31, 2017; and taxes deposited in the Patient-Centered Outcomes Research Trust Fund, which expire on September 30, 2019.
- BBEDCA requires expiring authorizations for direct spending programs that were enacted before

the Balanced Budget Act of 1997 to be extended if their current year outlays exceed \$50 million. For example, even though the National Flood Insurance program, which was authorized before the Balanced Budget Act of 1997, is scheduled to expire at the end of 2017, the baseline estimates assume continuation of this program through the projection period, because the program’s current year outlays exceed the \$50 million threshold.<sup>2</sup>

*Discretionary spending.*—Discretionary programs differ in one important aspect from direct spending programs: the Congress provides spending authority for almost all 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 operate after existing balances were spent. If the baseline were intended strictly to reflect current law, then a baseline would reflect only the expenditure of remaining balances from appropriations laws already enacted. Instead, the BBEDCA baseline provides a mechanical definition to reflect the continuing costs of discretionary programs. Under BBEDCA, the baseline estimates for discretionary programs in the current year are based on that year’s enacted appropriations.<sup>3</sup> For the budget year and beyond, the spending authority enacted in the current year is adjusted for inflation, using specified inflation rates.<sup>4</sup> The definition attempts to keep discretionary spending roughly level in real terms. The Administration’s adjusted baseline makes the following modifications to the BBEDCA baseline:

- The adjusted baseline includes allowances to comply with the discretionary “caps” enacted in BBEDCA, which limit the amount of discretionary budget authority that can be provided through the annual appropriations process. The current caps were initially established by the BCA and later amended for 2013 by the American Taxpayer Relief Act of 2012 (ATRA).

<sup>2</sup> For programs enacted since the Balanced Budget Act of 1997, programs that are explicitly temporary in nature expire in the baseline as provided by current law even if their current year outlays exceed the \$50 million threshold. In contrast, if commodity price support programs typically funded in the Farm Bill expire at the time the baseline is prepared, they are assumed to continue to operate in the same way they operated immediately before the expiration, because these programs were enacted prior to the Balanced Budget Act of 1997 and their current year outlays exceed the \$50 million threshold.

<sup>3</sup> When current year appropriations have not been enacted BBEDCA requires the baseline estimates for discretionary spending and collections for the current year to be based on the levels provided in a full-year continuing resolution or the annualized level of a part-year continuing resolution.

<sup>4</sup> The Administration’s baseline uses the same inflation rates for discretionary spending as required by BBEDCA, despite the fact that this allows for an overcompensation for Federal pay inherent in the BBEDCA definition. At the time the BEA was enacted, it failed to account for the nearly contemporaneous enactment of the Federal Employees Compensation Act of 1991 that shifted the effective date of Federal employee pay raises from October to January. This oversight was not corrected when the baseline definition was reinstated by the BCA amendments to BBEDCA. Correcting for this error would have only a small effect on the discretionary baseline.

<sup>1</sup> The estimates are shown on a unified budget basis; i.e., 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 caps for 2014 and 2015 were amended by the Bipartisan Budget Act of 2013 while the caps for 2016 and 2017 were amended by the Bipartisan Budget Act of 2015. (Chapter 9 of this volume, “Budget Concepts,” provides more information on the effects of BBEDCA, as amended by the BCA and subsequent legislation.)

- The BBEDCA caps allow for adjustments to the discretionary caps for disaster relief spending, emergency requirements, Overseas Contingency Operations (OCO), and program integrity.
  - Disaster relief and emergency requirements. — The adjusted baseline does not reflect funding under the disaster relief or emergency cap adjustments beyond what has already been enacted for 2016. While the BBEDCA baseline projects forward the \$7.1 billion of enacted disaster relief funding for the Departments of Agriculture, Homeland Security, and Housing and Urban Development in 2016, increased by the BBEDCA inflation rates, the adjusted baseline removes this extrapolation. This same treatment is given to the \$0.8 billion of enacted emergency funding provided to the Departments of Agriculture (Forest Service) for wildland fire suppression activities and the International Monetary Fund (IMF) for the IMF quota to protect global financial security and prevent and manage financial crises.
  - OCO. — The adjusted baseline for OCO is identical to the BBEDCA baseline, reflecting 2016 enacted funding for OCO inflated at the BBEDCA inflation rates.
  - Program integrity. — The adjusted baseline assumes full funding for the enacted cap adjustment levels, and inflates those amounts after the cap adjustments expire in 2021. These amounts are not the equivalent of the BBEDCA baseline, because the allowable cap adjustment amounts vary from year to year and Congress does not always provide the full allowable adjustment under current law. Additionally, the adjusted baseline assumes savings from enacting the program integrity cap adjustments at their full levels.

*Reclassification of transportation spending.* — To provide an appropriate baseline for assessing the budgetary impact of the Administration’s surface transportation proposal, the adjusted baseline reclassifies certain surface transportation accounts from discretionary to mandatory. The reclassification is a zero-sum shift of both BA and outlays from the discretionary category to the mandatory category.

*Disaster funding.* — An allowance for the possible costs of major natural or man-made disasters during the remainder of 2016 and in subsequent years is assumed in the adjusted baseline to make budget totals more realistic. Baselines would be more meaningful if they did not project forward the amount of any disaster funding provided

in the current year. Rather, baselines should replace the projection of enacted current-year funding—which might be unusually low or unusually high—with plausible estimates of future costs.

*Joint Committee Enforcement.* — Because the Joint Select Committee process under Title IV of the BCA did not result in enactment of legislation that reduced the deficit by at least \$1.2 trillion, the BCA stipulated that, absent intervening legislation, enforcement procedures would be invoked on an annual basis to reduce the levels of discretionary and mandatory spending to accomplish deficit reduction. The BBEDCA baseline includes the effects of the across-the-board reductions (“sequestration”) already invoked by Joint Committee sequestration orders for 2013 through 2016, as well as the mandatory sequestration order for 2017 issued with the transmittal of the 2017 Budget.<sup>5</sup> Further Joint Committee enforcement—consisting of mandatory sequestration and discretionary cap reductions for 2018 through 2021—is reflected as adjustments to the BBEDCA baseline in the form of an allowance in the amount of the required reductions. Pursuant to subsequent legislation, the adjusted baseline also includes the extension of mandatory sequestration through 2025 at the rate required for 2021 by the BCA.<sup>6</sup>

### Economic Assumptions

As discussed above, an important purpose of the baseline is to serve as a benchmark against which policy proposals are measured. However, this purpose is achieved only if the policies and the baseline are constructed under the same set of economic and technical assumptions. For this reason, the Administration uses the same assumptions—for example, the same inflation assumptions—in preparing its current service estimates and its Budget. These assumptions 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 receive automatic cost-of-living adjustments (COLAs), income support programs for low-income in-

<sup>5</sup> The effects of past sequestration reductions are reflected in the detailed schedules for the affected budget accounts, while the 2017 reductions are reflected in an allowance due to the timing of the preparation of the detailed budget estimates and the issuance of the 2017 sequestration order.

<sup>6</sup> The Bipartisan Budget Act of 2013 (P.L. 113-67) extended mandatory sequestration through 2023, at the rate required for 2021 by the BCA. This Act also specified for 2023 that, notwithstanding the 2 percent limit on Medicare sequestration in the BCA, the Medicare reduction should be 2.90 percent for the first half of the sequestration period and 1.11 percent for the second half of the period. The Military Retired Pay Restoration Act (P.L. 113-82) extended mandatory sequestration through 2024. The Protecting Access to Medicare Act of 2014 (P.L. 113-93) specified for 2024 that the Medicare reduction should be 4.0 percent for the first half of the sequestration period and zero for the second half of the period. The Bipartisan Budget Act of 2015 (P.L. 114-74) further extended mandatory sequestration through 2025. This Act also reset the Medicare reduction to a constant 2 percent through 2024 and specified for 2025 that the Medicare program should be reduced by 4.0 percent for the first half of the sequestration period and zero for the second half of the period.

dividuals, 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 baseline projection and the President's Budget. However, this would diminish the value of the baseline 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. Using the same economic assumptions for the baseline and the President's Budget eliminates this potential source of confusion. The economic assumptions underlying the Budget and the Administration's baseline are summarized in Table 25–2. The economic outlook underlying these assumptions is discussed in greater detail in Chapter 2, “Economic Assumptions and Interactions with the Budget,” of this volume.

### Major Programmatic Assumptions

In addition to the baseline adjustments described earlier in this chapter, a number of programmatic assumptions must be made to calculate the baseline estimates. These include assumptions about annual cost-of-living adjustments in the indexed programs and the number of beneficiaries who will receive payments from the major benefit programs. Assumptions about various automatic cost-of-living-adjustments are shown in Table 25–2, and assumptions about baseline caseload

projections for the major benefit programs are shown in Table 25–3. These assumptions affect baseline estimates of direct spending for each of these programs, and they also affect estimates of the discretionary baseline for a limited number of programs. For the administrative expenses for Medicare, Railroad Retirement, and unemployment insurance, the discretionary baseline is increased (or decreased) for changes in the number of beneficiaries in addition to the adjustments for inflation described earlier.<sup>7</sup>

It is also necessary to make assumptions about the continuation of expiring programs and provisions. As explained above, in the baseline estimates provided here, expiring excise taxes dedicated to a trust fund are extended at current rates. In general, mandatory programs with spending of at least \$50 million in the current year are also assumed to continue, unless the programs are explicitly temporary in nature. Table 25–4, available on the Internet at [www.budget.gov/budget/Analytical\\_Perspectives](http://www.budget.gov/budget/Analytical_Perspectives) and on the Budget CD-ROM, provides a listing of mandatory programs and taxes assumed to continue in the baseline after their expiration.<sup>8</sup> Many other important assumptions must be made in order to calculate the baseline estimates. These include

<sup>7</sup> Although these adjustments are applied at the account level, they have no effect in the aggregate because discretionary baseline levels are constrained to the BBEDCA caps.

<sup>8</sup> All discretionary programs with enacted non-emergency, non-disaster appropriations in the current year and the 2016 costs for overseas contingency operations in Iraq and Afghanistan and other recurring international activities are assumed to continue, and are therefore not presented in Table 25-4.

**Table 25–2. SUMMARY OF ECONOMIC ASSUMPTIONS**

(Fiscal years; in billions of dollars)

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Gross Domestic Product (GDP):												
Levels, in billions of dollars:												
Current dollars .....	17,803.4	18,472.0	19,302.8	20,129.6	21,012.6	21,921.4	22,875.2	23,872.2	24,912.4	25,994.8	27,123.0	28,300.9
Real, chained (2009) dollars .....	16,264.1	16,665.8	17,103.3	17,524.4	17,938.4	18,351.0	18,773.0	19,204.8	19,646.6	20,098.4	20,560.7	21,033.6
Percent change, year over year:												
Current dollars .....	3.6	3.8	4.5	4.3	4.4	4.3	4.4	4.4	4.4	4.3	4.3	4.3
Real, chained (2009) dollars .....	2.5	2.5	2.6	2.5	2.4	2.3	2.3	2.3	2.3	2.3	2.3	2.3
Inflation measures (percent change, year over year):												
GDP chained price index .....	1.1	1.2	1.8	1.8	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Consumer price index (all urban) .....	0.3	1.2	2.1	2.0	2.2	2.2	2.3	2.3	2.3	2.3	2.3	2.3
Unemployment rate, civilian (percent) .....	5.5	4.8	4.5	4.6	4.6	4.7	4.7	4.8	4.8	4.9	4.9	4.9
Interest rates (percent):												
91-day Treasury bills .....	*	0.4	1.6	2.4	3.0	3.3	3.4	3.4	3.3	3.3	3.3	3.3
10-year Treasury notes .....	2.2	2.7	3.4	3.8	4.1	4.2	4.2	4.2	4.2	4.2	4.2	4.2
MEMORANDUM:												
Related program assumptions:												
Automatic benefit increases (percent):												
Social security and veterans pensions .....	1.7	.....	0.8	2.2	2.1	2.3	2.2	2.3	2.3	2.3	2.3	2.3
Federal employee retirement .....	1.7	.....	0.8	2.2	2.1	2.3	2.2	2.3	2.3	2.3	2.3	2.3
Supplemental Nutrition Assistance Program ...	2.8	.....	1.0	2.2	2.0	2.3	2.2	2.3	2.3	2.3	2.3	2.3
Insured unemployment rate .....	1.7	1.7	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.7	1.7	1.7

\* 0.05 percent or less.

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 25–4 lists many of these assumptions and their effects 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.

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

*Receipts.*—Table 25–5 shows the Administration’s baseline receipts by major source. Table 25–6 shows the scheduled increases in the Social Security taxable earnings base, which affect both payroll tax receipts for the program and the initial benefit levels for certain retirees.

*Outlays.*—Table 25–7 shows the growth from 2015 to 2016 and average annual growth over the five-year

**Table 25–3. BASELINE BENEFICIARY PROJECTIONS FOR MAJOR BENEFIT PROGRAMS**

(Annual average, in thousands)

	Actual 2015	Estimate										
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Farmers receiving Federal payments .....	1,159	1,153	1,147	1,141	1,135	1,129	1,123	1,117	1,111	1,105	1,099	1,093
Federal direct student loans .....	9,746	9,666	9,891	10,135	10,434	10,735	11,067	11,420	11,798	12,198	12,618	13,055
Federal Pell Grants .....	7,670	7,679	7,750	7,894	8,102	8,248	8,410	8,552	8,724	8,908	9,095	9,217
Medicaid/Children’s Health Insurance Program <sup>1</sup> .....	73,090	74,451	76,367	76,994	76,288	77,541	78,279	78,939	79,580	80,222	80,770	81,291
Medicare-eligible military retiree health benefits .....	2,311	2,342	2,374	2,403	2,430	2,460	2,492	2,524	2,554	2,554	2,554	2,554
Medicare <sup>2</sup>												
Hospital insurance .....	54,633	56,328	58,031	59,749	61,540	63,407	65,308	67,230	69,120	70,963	72,810	74,635
Supplementary medical insurance:												
Part B .....	50,382	51,743	53,164	54,684	56,249	57,916	59,601	61,310	63,016	64,650	66,297	67,946
Part D .....	41,449	42,975	44,529	45,844	47,149	48,552	49,991	51,444	52,878	54,274	55,676	57,063
Prescription Drug Plans and Medicare:												
Advantage Prescription Drug Plans .....	39,113	41,089	43,030	44,661	46,215	47,656	49,068	50,496	51,903	53,274	54,650	56,013
Retiree Drug Subsidy .....	2,336	1,886	1,499	1,183	934	896	922	949	975	1,000	1,026	1,051
Managed Care Enrollment <sup>3</sup> .....	17,206	18,300	19,295	20,228	21,147	21,864	22,615	23,467	24,319	25,131	25,917	26,684
Railroad retirement .....	534	523	520	517	512	508	502	496	488	481	473	465
Federal civil service retirement .....	2,638	2,650	2,663	2,678	2,696	2,714	2,733	2,753	2,773	2,787	2,802	2,819
Military retirement .....	2,271	2,286	2,299	2,311	2,322	2,333	2,345	2,358	2,370	2,401	2,407	2,412
Unemployment insurance .....	6,676	6,422	6,585	6,801	6,897	7,026	7,125	7,173	7,195	7,259	7,278	7,252
Supplemental Nutrition Assistance Program (formerly Food Stamps) .....	45,767	45,537	44,482	42,828	41,507	38,793	36,968	35,690	34,751	33,598	32,289	31,527
Child nutrition .....	34,741	36,099	36,875	37,269	37,639	37,956	38,278	38,605	38,937	39,275	39,619	39,968
Foster care, adoption assistance and guardianship assistance .....	633	647	671	695	717	739	761	784	808	833	859	885
Supplemental security income (SSI):												
Aged .....	1,100	1,106	1,111	1,118	1,127	1,140	1,153	1,168	1,186	1,206	1,229	1,253
Blind/disabled .....	7,073	7,113	7,126	7,136	7,146	7,171	7,181	7,195	7,220	7,254	7,294	7,323
Total, SSI .....	8,173	8,219	8,237	8,254	8,273	8,311	8,334	8,363	8,406	8,460	8,523	8,576
Child care and development fund <sup>4</sup> .....	2,081	2,117	2,096	2,073	2,028	1,985	1,946	1,910	1,874	1,838	1,805	1,771
Social security (OASDI):												
Old age and survivors insurance .....	48,338	50,060	51,766	53,486	55,253	57,035	58,637	60,277	61,924	63,561	65,116	66,637
Disability insurance .....	10,899	10,888	11,006	11,119	11,226	11,319	11,438	11,543	11,635	11,704	11,788	11,858
Total, OASDI .....	59,237	60,948	62,772	64,605	66,479	68,354	70,075	71,820	73,559	75,265	76,904	78,495
Veterans compensation:												
Veterans .....	4,062	4,245	4,427	4,585	4,728	4,862	4,989	5,112	5,232	5,348	5,461	5,571
Survivors (non-veterans) .....	386	395	405	417	430	444	459	475	492	510	527	546
Total, Veterans compensation .....	4,448	4,640	4,832	5,002	5,157	5,306	5,448	5,587	5,724	5,858	5,989	6,117
Veterans pensions:												
Veterans .....	298	296	297	298	299	301	302	303	304	306	307	308
Survivors (non-veterans) .....	208	207	210	212	214	216	218	221	223	225	227	230
Total, Veterans pensions .....	506	503	507	510	513	517	520	524	527	531	534	538

<sup>1</sup> Medicaid enrollment excludes territories.

<sup>2</sup> Medicare figures (Hospital Insurance, Part B, and Part D) do not sum to total Medicare enrollment due to enrollment in multiple programs.

<sup>3</sup> Enrollment figures include only beneficiaries who receive both Part A and Part B services through managed care.

<sup>4</sup> These levels include children served through CCDF (including Temporary Assistance for Needy Families (TANF) transfers) and through funds spent directly on child care in the Social Services Block Grant and TANF programs.





**Table 25–7. CHANGE IN OUTLAY ESTIMATES BY CATEGORY IN THE ADJUSTED BASELINE**

(In billions of dollars)

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change 2016 to 2017		Change 2016 to 2021		Change 2016 to 2026	
												Amount	Percent	Amount	Average annual rate	Amount	Average annual rate
<b>Outlays:</b>																	
Discretionary:																	
Defense .....	595	601	606	620	633	644	682	711	733	752	771	6	1.0%	49	1.6%	176	2.6%
Non-defense .....	627	614	604	607	614	626	660	685	703	720	738	-14	-2.2%	-1	-0.0%	110	1.6%
Subtotal, discretionary .....	1,223	1,215	1,210	1,227	1,246	1,270	1,342	1,396	1,437	1,472	1,509	-8	-0.7%	47	0.8%	286	2.1%
Mandatory:																	
Farm programs .....	18	21	21	16	15	18	18	18	18	18	18	2	13.7%	*	0.2%	-*	-0.2%
GSE support .....	-19	-22	-21	-19	-19	-18	-16	-15	-14	-14	-13	-3	15.6%	1	-1.3%	5	-3.3%
Medicaid .....	367	377	398	424	444	469	496	525	555	589	632	9	2.5%	102	5.0%	265	5.6%
Other health care .....	98	119	136	150	159	168	177	185	194	202	211	21	21.5%	69	11.3%	112	7.9%
Medicare .....	589	602	611	674	725	781	879	912	936	1,046	1,114	13	2.2%	193	5.8%	526	6.6%
Federal employee retirement and disability .....	145	144	143	152	157	162	172	172	172	183	189	-1	-1.0%	17	2.2%	44	2.7%
Unemployment compensation ...	32	32	33	35	36	38	39	41	43	44	46	-*	-1.1%	5	3.1%	13	3.5%
Other income security programs .....	283	280	275	283	284	287	297	298	298	305	318	-3	-1.1%	4	0.3%	35	1.2%
Social Security .....	924	967	1,025	1,089	1,157	1,224	1,297	1,373	1,454	1,538	1,626	43	4.7%	301	5.8%	702	5.8%
Veterans programs .....	109	106	102	114	121	128	144	143	141	160	168	-3	-2.5%	18	3.2%	59	4.4%
Other mandatory programs ...	41	48	41	39	38	42	38	34	29	19	55	6	15.5%	*	0.1%	13	2.8%
Undistributed offsetting receipts .....	-101	-108	-102	-97	-100	-103	-106	-109	-111	-124	-120	-7	7.1%	-2	0.4%	-19	1.7%
Subtotal, mandatory .....	2,487	2,565	2,663	2,860	3,018	3,196	3,434	3,577	3,713	3,966	4,243	78	3.1%	709	5.1%	1,756	5.5%
Disaster costs <sup>1</sup> .....	2	6	8	8	9	9	10	10	10	10	10	4	193.3%	8	38.0%	8	18.2%
Net interest .....	240	304	390	473	547	609	669	729	783	838	901	64	26.5%	369	20.5%	661	14.1%
<b>Total, outlays .....</b>	<b>3,952</b>	<b>4,089</b>	<b>4,270</b>	<b>4,568</b>	<b>4,820</b>	<b>5,085</b>	<b>5,455</b>	<b>5,713</b>	<b>5,943</b>	<b>6,286</b>	<b>6,662</b>	<b>137</b>	<b>3.5%</b>	<b>1,133</b>	<b>5.2%</b>	<b>2,710</b>	<b>5.4%</b>

\*Less than \$500 million.

<sup>1</sup> These amounts represent the probability of a major disaster requiring federal assistance for relief and reconstruction. Such assistance might be provided in the form of discretionary or mandatory outlays or tax relief. These amounts are included as outlays for convenience.

**Table 25–8. OUTLAYS BY FUNCTION IN THE ADJUSTED BASELINE**

(In billions of dollars)

Function	2015 Actual	Estimate										
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
National Defense:												
Department of Defense—Military .....	562.5	576.3	579.8	585.0	599.2	610.8	622.6	658.0	686.5	707.4	725.3	744.6
Other .....	27.1	28.1	29.7	29.5	29.6	30.2	30.0	32.3	33.6	34.4	35.1	35.9
Total, National Defense .....	589.6	604.5	609.5	614.5	628.8	641.1	652.6	690.3	720.1	741.8	760.4	780.5
International Affairs .....	48.6	46.4	56.9	61.0	61.2	61.3	61.3	61.1	61.9	62.9	64.0	65.5
General Science, Space, and Technology .....	29.4	30.8	31.8	32.5	33.1	33.8	34.7	35.5	36.5	37.3	37.9	38.7
Energy .....	6.8	7.5	6.8	5.5	4.3	4.9	4.8	4.5	3.5	2.8	2.6	4.9
Natural Resources and Environment .....	36.0	42.6	45.0	45.7	46.1	47.2	48.2	49.1	50.0	50.8	51.7	52.6
Agriculture .....	18.5	25.6	27.5	27.3	23.0	21.6	25.3	25.5	25.6	25.6	25.8	25.9
Commerce and Housing Credit .....	–37.9	–26.1	–21.2	–20.4	–16.7	–16.1	–10.4	–10.0	–10.1	–11.8	–13.0	–13.4
On-Budget .....	(–36.2)	(–27.6)	(–24.7)	(–20.7)	(–17.0)	(–16.4)	(–10.7)	(–10.3)	(–10.4)	(–12.1)	(–13.3)	(–13.8)
Off-Budget .....	(–1.7)	(1.5)	(3.5)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
Transportation .....	89.5	92.4	96.1	96.4	97.2	98.0	99.6	102.0	104.2	106.4	108.6	112.6
Community and Regional Development .....	20.7	27.9	19.1	16.9	15.6	13.0	13.0	13.0	12.9	13.1	13.4	13.7
Education, Training, Employment, and Social Services .....	122.1	113.9	104.8	111.1	116.8	120.3	123.4	125.1	126.8	129.0	131.6	135.1
Health .....	482.2	525.9	558.1	597.1	636.4	667.0	701.9	739.3	777.1	818.0	861.3	915.5
Medicare .....	546.2	595.3	608.6	617.5	681.4	732.3	788.7	886.4	919.9	943.6	1,054.2	1,122.6
Income Security .....	508.8	528.2	526.5	522.6	541.3	550.4	560.7	584.3	588.7	592.0	613.2	635.0
Social Security .....	887.8	929.4	972.6	1,031.2	1,095.3	1,163.3	1,230.9	1,303.4	1,380.3	1,461.1	1,545.2	1,633.5
On-Budget .....	(31.0)	(32.8)	(39.3)	(42.9)	(46.7)	(50.7)	(54.7)	(59.2)	(63.9)	(68.9)	(74.3)	(80.1)
Off-Budget .....	(856.8)	(896.7)	(933.3)	(988.3)	(1,048.7)	(1,112.6)	(1,176.2)	(1,244.3)	(1,316.4)	(1,392.2)	(1,470.9)	(1,553.4)
Veterans Benefits and Services .....	159.7	178.2	182.7	181.0	195.2	204.4	213.7	232.4	234.0	234.3	256.0	267.2
Administration of Justice .....	51.9	64.4	68.9	66.0	63.4	63.7	65.2	66.9	68.5	70.2	72.1	78.5
General Government .....	21.0	24.5	24.0	24.9	25.8	26.5	26.9	27.4	28.2	29.2	30.1	30.4
Net Interest .....	223.2	240.0	303.7	390.0	472.9	546.8	609.3	668.8	729.5	783.3	837.9	900.6
On-Budget .....	(319.1)	(330.7)	(392.0)	(475.7)	(559.2)	(629.6)	(689.9)	(745.7)	(800.7)	(850.1)	(899.5)	(956.9)
Off-Budget .....	(–96.0)	(–90.7)	(–88.3)	(–85.7)	(–86.3)	(–82.8)	(–80.6)	(–76.9)	(–71.2)	(–66.8)	(–61.6)	(–56.3)
Allowances .....		1.9	–24.0	–48.7	–55.4	–59.5	–62.0	–43.5	–36.2	–34.8	–43.8	–17.4
Undistributed Offsetting Receipts:												
Employer share, employee retirement (on- budget) .....	–65.1	–67.5	–71.0	–71.4	–72.9	–74.4	–76.1	–78.0	–80.0	–82.1	–84.2	–86.9
Employer share, employee retirement (off- budget) .....	–16.0	–16.9	–17.3	–18.0	–18.8	–19.5	–20.3	–21.2	–21.9	–22.6	–23.6	–26.1
Rents and royalties on the Outer Continental Shelf .....	–4.6	–3.8	–4.5	–5.1	–5.8	–6.1	–6.2	–6.9	–6.5	–6.7	–6.9	–7.1
Sale of major assets .....												
Other undistributed offsetting receipts .....	–30.1	–12.9	–15.5	–7.7		–0.4	–0.4	–0.4	–0.3		–8.8	
Total, Undistributed Offsetting Receipts .....	–115.8	–101.2	–108.3	–102.2	–97.5	–100.4	–103.1	–106.5	–108.7	–111.5	–123.5	–120.1
On-Budget .....	(–99.8)	(–84.3)	(–91.0)	(–84.2)	(–78.6)	(–80.9)	(–82.7)	(–85.3)	(–86.8)	(–88.9)	(–99.9)	(–94.0)
Off-Budget .....	(–16.0)	(–16.9)	(–17.3)	(–18.0)	(–18.8)	(–19.5)	(–20.3)	(–21.2)	(–21.9)	(–22.6)	(–23.6)	(–26.1)
<b>Total .....</b>	<b>3,688.3</b>	<b>3,951.9</b>	<b>4,088.9</b>	<b>4,269.9</b>	<b>4,568.4</b>	<b>4,819.5</b>	<b>5,084.8</b>	<b>5,455.0</b>	<b>5,712.7</b>	<b>5,943.3</b>	<b>6,285.7</b>	<b>6,661.9</b>
(On-Budget) .....	(2,945.2)	(3,161.3)	(3,257.7)	(3,385.0)	(3,624.5)	(3,809.0)	(4,009.3)	(4,308.5)	(4,489.1)	(4,640.2)	(4,899.7)	(5,190.6)
(Off-Budget) .....	(743.1)	(790.6)	(831.1)	(884.9)	(943.8)	(1,010.6)	(1,075.5)	(1,146.5)	(1,223.6)	(1,303.1)	(1,386.0)	(1,471.3)

**Table 25-9. OUTLAYS BY AGENCY IN THE ADJUSTED BASELINE**

(In billions of dollars)

Agency	2015 Actual	Estimate										
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Legislative Branch .....	4.3	4.7	4.7	4.8	5.0	5.1	5.2	5.4	5.5	5.7	5.8	6.0
Judicial Branch .....	7.1	7.7	7.7	7.9	8.2	8.4	8.7	8.9	9.2	9.5	9.7	10.0
Agriculture .....	139.1	153.8	153.8	155.2	151.8	149.6	153.9	155.5	157.6	159.2	160.2	161.8
Commerce .....	9.0	10.5	10.4	10.7	11.8	12.0	12.3	11.7	11.3	11.5	11.8	12.1
Defense—Military Programs .....	562.5	576.3	587.2	601.4	620.1	634.3	647.3	651.7	667.2	683.2	698.8	715.9
Education .....	90.0	79.1	69.9	76.3	81.6	84.6	87.1	88.2	89.3	90.8	92.9	95.7
Energy .....	25.4	27.4	30.2	30.4	30.1	30.9	30.1	30.3	29.8	29.9	30.3	33.2
Health and Human Services .....	1,027.5	1,110.4	1,133.9	1,159.4	1,240.9	1,314.6	1,398.3	1,525.4	1,589.5	1,646.2	1,792.5	1,906.8
Homeland Security .....	42.6	51.8	44.8	43.5	44.5	43.5	44.2	45.3	46.4	47.5	48.8	56.2
Housing and Urban Development .....	35.5	28.7	39.9	39.0	37.4	36.7	36.9	36.8	36.8	36.9	37.2	37.7
Interior .....	12.3	14.0	14.5	14.8	15.2	15.8	16.1	16.4	16.6	16.7	17.0	17.3
Justice .....	26.9	39.1	41.9	39.1	36.2	35.9	36.9	37.8	38.6	39.5	40.5	41.5
Labor .....	45.2	43.5	45.3	45.9	45.9	48.6	50.4	52.9	55.5	58.3	57.0	67.0
State .....	26.5	30.9	30.3	31.6	32.4	32.8	33.3	33.2	33.7	34.3	35.0	35.7
Transportation .....	75.4	77.8	81.0	81.0	81.4	81.8	83.2	85.1	86.8	88.4	90.1	92.0
Treasury .....	485.6	540.4	617.5	717.5	828.5	912.0	986.9	1,058.2	1,126.3	1,190.4	1,248.8	1,306.1
Veterans Affairs .....	159.2	177.6	182.1	180.4	194.7	203.9	213.2	232.0	233.5	233.8	255.5	266.7
Corps of Engineers—Civil Works .....	6.7	6.7	7.4	7.8	7.8	7.7	7.7	7.7	7.8	7.9	7.9	8.0
Other Defense Civil Programs .....	63.0	63.7	59.6	57.1	63.7	65.2	66.9	75.3	72.1	68.4	78.5	84.7
Environmental Protection Agency .....	7.0	8.3	8.4	7.7	8.0	8.4	8.7	9.1	9.4	9.6	9.9	10.1
Executive Office of the President .....	0.4	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5
General Services Administration .....	-0.9	-0.7	-0.5	-0.1	0.3	0.1	0.1	-0.0	-0.0	-0.0	-0.1	-0.1
International Assistance Programs .....	21.0	16.0	26.0	28.9	28.0	27.4	26.9	26.6	26.9	27.3	27.6	28.4
National Aeronautics and Space Administration .....	18.3	19.2	19.7	20.0	20.5	20.9	21.4	21.9	22.2	22.8	23.3	23.8
National Science Foundation .....	6.8	6.9	6.9	7.5	7.6	7.7	8.0	8.2	8.8	9.0	9.1	9.3
Office of Personnel Management .....	91.7	93.6	95.3	101.3	105.6	109.9	113.2	117.2	121.6	126.6	131.2	136.6
Small Business Administration .....	-0.7	-0.4	1.0	0.9	0.9	1.0	1.0	1.0	1.0	1.1	1.1	1.1
Social Security Administration .....	944.1	991.6	1,031.6	1,087.1	1,157.3	1,226.9	1,296.1	1,375.4	1,449.4	1,526.8	1,618.2	1,708.7
On-Budget .....	(87.4)	(94.9)	(98.3)	(98.8)	(108.6)	(114.3)	(119.9)	(131.2)	(132.9)	(134.6)	(147.4)	(155.3)
Off-Budget .....	(856.8)	(896.7)	(933.3)	(988.3)	(1,048.7)	(1,112.6)	(1,176.2)	(1,244.3)	(1,316.4)	(1,392.2)	(1,470.9)	(1,553.4)
Other Independent Agencies .....	14.2	23.6	25.1	22.3	25.0	25.8	33.3	34.1	35.0	33.5	32.6	32.3
On-Budget .....	(15.9)	(22.1)	(21.6)	(22.0)	(24.7)	(25.5)	(33.0)	(33.8)	(34.7)	(33.1)	(32.3)	(32.0)
Off-Budget .....	(-1.7)	(1.5)	(3.5)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
Allowances .....	---	1.9	-31.7	-66.0	-77.4	-84.0	-87.7	-36.6	-15.6	-9.3	-16.0	12.7
Undistributed Offsetting Receipts .....	-257.6	-252.6	-255.7	-243.9	-245.0	-248.4	-255.2	-259.9	-259.8	-262.4	-270.1	-256.1
On-Budget .....	(-145.6)	(-145.1)	(-150.0)	(-140.2)	(-139.9)	(-146.0)	(-154.3)	(-161.8)	(-166.7)	(-173.0)	(-185.0)	(-173.7)
Off-Budget .....	(-112.0)	(-107.6)	(-105.7)	(-103.7)	(-105.1)	(-102.4)	(-101.0)	(-98.1)	(-93.1)	(-89.4)	(-85.2)	(-82.4)
<b>Total .....</b>	<b>3,688.3</b>	<b>3,951.9</b>	<b>4,088.9</b>	<b>4,269.9</b>	<b>4,568.4</b>	<b>4,819.5</b>	<b>5,084.8</b>	<b>5,455.0</b>	<b>5,712.7</b>	<b>5,943.3</b>	<b>6,285.7</b>	<b>6,661.9</b>
(On-Budget) .....	(2,945.2)	(3,161.3)	(3,257.7)	(3,385.0)	(3,624.5)	(3,809.0)	(4,009.3)	(4,308.5)	(4,489.1)	(4,640.2)	(4,899.7)	(5,190.6)
(Off-Budget) .....	(743.1)	(790.6)	(831.1)	(884.9)	(943.8)	(1,010.6)	(1,075.5)	(1,146.5)	(1,223.6)	(1,303.1)	(1,386.0)	(1,471.3)

**Table 25–10. BUDGET AUTHORITY BY FUNCTION IN THE ADJUSTED BASELINE**

(In billions of dollars)

Function	2015 Actual	Estimate										
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
National Defense:												
Department of Defense—Military .....	570.9	587.1	591.2	590.3	604.0	618.5	633.3	700.9	717.8	735.0	752.7	771.7
Other .....	27.5	28.3	28.3	28.5	29.1	29.7	30.3	33.3	34.0	34.7	35.4	36.2
Total, National Defense .....	598.4	615.4	619.5	618.8	633.1	648.2	663.6	734.2	751.8	769.7	788.1	807.9
International Affairs .....	63.3	59.4	59.7	45.4	48.4	52.1	55.4	58.5	61.3	63.4	65.2	67.1
General Science, Space, and Technology .....	29.9	31.5	32.1	32.8	33.5	34.2	34.9	35.7	36.5	37.3	38.1	38.9
Energy .....	6.4	8.1	7.0	5.1	4.1	5.0	4.7	4.7	3.7	3.0	2.9	5.1
Natural Resources and Environment .....	35.7	41.1	43.1	43.9	44.8	46.0	47.0	48.1	49.2	50.2	51.2	52.4
Agriculture .....	16.9	33.4	26.6	23.0	22.1	24.2	25.9	26.1	26.2	26.4	26.5	26.8
Commerce and Housing Credit .....	–2.2	2.8	–3.5	2.3	4.2	5.8	6.7	9.1	10.3	11.8	12.9	14.0
On-Budget .....	(–2.2)	(3.0)	(–3.8)	(2.0)	(4.0)	(5.5)	(6.4)	(8.8)	(10.0)	(11.4)	(12.6)	(13.7)
Off-Budget .....	.....	(–0.1)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
Transportation .....	85.4	90.4	92.6	94.4	96.6	99.0	100.0	101.1	102.2	103.3	104.5	106.0
Community and Regional Development .....	17.5	18.3	13.2	13.2	13.8	14.3	14.7	15.0	15.3	15.7	16.1	16.4
Education, Training, Employment, and Social Services .....	119.6	112.0	109.1	112.7	118.9	122.2	125.3	127.2	129.0	131.3	134.0	137.5
Health .....	496.1	524.8	564.5	588.0	634.8	677.0	702.5	740.9	778.3	819.1	862.5	916.8
Medicare .....	547.6	601.6	608.9	617.5	681.4	732.3	788.8	886.5	920.0	943.8	1,054.4	1,122.8
Income Security .....	515.6	525.9	527.4	534.3	550.2	559.5	571.4	589.2	598.7	607.9	626.2	640.0
Social Security .....	892.0	932.9	976.3	1,036.0	1,100.5	1,168.9	1,236.2	1,309.2	1,386.4	1,467.5	1,551.9	1,640.5
On-Budget .....	(30.9)	(32.7)	(39.3)	(42.9)	(46.7)	(50.7)	(54.7)	(59.2)	(63.9)	(68.9)	(74.3)	(80.1)
Off-Budget .....	(861.1)	(900.2)	(937.0)	(993.2)	(1,053.8)	(1,118.2)	(1,181.4)	(1,250.0)	(1,322.5)	(1,398.6)	(1,477.6)	(1,560.4)
Veterans Benefits and Services .....	161.0	164.4	182.5	185.7	198.4	207.7	217.1	227.3	237.8	248.6	261.1	272.5
Administration of Justice .....	60.4	56.9	71.3	61.0	62.5	64.0	65.7	67.3	69.0	70.8	72.6	78.9
General Government .....	21.8	25.4	25.3	26.0	26.7	27.3	27.9	28.6	29.3	29.9	30.7	31.5
Net Interest .....	223.2	240.0	303.7	389.9	472.9	546.8	609.3	668.8	729.5	783.3	837.9	900.6
On-Budget .....	(319.2)	(330.7)	(392.0)	(475.6)	(559.2)	(629.6)	(689.9)	(745.6)	(800.7)	(850.1)	(899.5)	(956.9)
Off-Budget .....	(–96.0)	(–90.7)	(–88.3)	(–85.7)	(–86.3)	(–82.8)	(–80.6)	(–76.9)	(–71.2)	(–66.8)	(–61.6)	(–56.3)
Allowances .....	.....	7.5	–37.1	–57.8	–58.2	–60.4	–62.9	–30.6	–32.4	–33.8	–46.6	–10.3
Undistributed Offsetting Receipts:												
Employer share, employee retirement (on-budget) .....	–65.1	–67.5	–71.0	–71.4	–72.9	–74.4	–76.1	–78.0	–80.0	–82.1	–84.2	–86.9
Employer share, employee retirement (off-budget) .....	–16.0	–16.9	–17.3	–18.0	–18.8	–19.5	–20.3	–21.2	–21.9	–22.6	–23.6	–26.1
Rents and royalties on the Outer Continental Shelf .....	–4.6	–3.8	–4.5	–5.1	–5.8	–6.1	–6.2	–6.9	–6.5	–6.7	–6.9	–7.1
Sale of major assets .....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....
Other undistributed offsetting receipts .....	–30.1	–12.9	–15.5	–7.7	.....	–0.4	–0.4	–0.4	–0.3	.....	–8.8	.....
Total, Undistributed Offsetting Receipts .....	–115.8	–101.2	–108.3	–102.2	–97.5	–100.4	–103.1	–106.5	–108.7	–111.5	–123.5	–120.1
On-Budget .....	(–99.8)	(–84.3)	(–91.0)	(–84.2)	(–78.6)	(–80.9)	(–82.7)	(–85.3)	(–86.8)	(–88.9)	(–99.9)	(–94.0)
Off-Budget .....	(–16.0)	(–16.9)	(–17.3)	(–18.0)	(–18.8)	(–19.5)	(–20.3)	(–21.2)	(–21.9)	(–22.6)	(–23.6)	(–26.1)
<b>Total .....</b>	<b>3,772.7</b>	<b>3,990.6</b>	<b>4,113.9</b>	<b>4,269.9</b>	<b>4,591.2</b>	<b>4,873.8</b>	<b>5,131.1</b>	<b>5,540.3</b>	<b>5,793.6</b>	<b>6,037.7</b>	<b>6,366.9</b>	<b>6,745.5</b>
On-Budget .....	(3,023.6)	(3,198.1)	(3,282.3)	(3,380.1)	(3,642.2)	(3,857.7)	(4,050.4)	(4,388.1)	(4,563.9)	(4,728.2)	(4,974.2)	(5,267.2)
Off-Budget .....	(749.1)	(792.5)	(831.6)	(889.8)	(949.0)	(1,016.1)	(1,080.8)	(1,152.2)	(1,229.7)	(1,309.5)	(1,392.7)	(1,478.4)
<b>MEMORANDUM</b>												
Discretionary Budget Authority:												
National Defense .....	585.9	606.9	610.9	609.9	624.2	639.5	654.8	725.8	743.2	761.2	779.5	798.3
International Affairs .....	54.2	54.7	55.7	56.7	57.9	59.0	60.3	61.6	62.9	64.2	65.6	67.0
Domestic .....	472.5	501.5	475.5	471.8	484.9	496.8	508.8	556.6	570.3	584.5	599.0	613.8
Total, Discretionary .....	1,112.5	1,163.0	1,142.1	1,138.4	1,166.9	1,195.3	1,223.9	1,343.9	1,376.4	1,409.9	1,444.0	1,479.1

**Table 25–11. BUDGET AUTHORITY BY AGENCY IN THE ADJUSTED BASELINE**

(In billions of dollars)

Agency	2015 Actual	Estimate										
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Legislative Branch .....	4.5	4.6	4.7	4.9	5.0	5.1	5.3	5.4	5.6	5.7	5.9	6.0
Judicial Branch .....	7.4	7.6	7.8	8.0	8.3	8.5	8.8	9.0	9.3	9.6	9.9	10.1
Agriculture .....	142.5	164.0	157.9	155.5	155.9	157.2	159.6	161.1	163.3	165.0	165.9	167.8
Commerce .....	13.8	10.1	9.9	10.1	10.3	10.6	10.8	11.1	11.4	11.7	12.0	12.3
Defense—Military Programs .....	570.9	587.1	602.7	613.7	628.7	643.5	659.0	674.4	690.8	707.3	724.5	742.1
Education .....	87.3	78.0	74.5	77.9	83.4	86.2	88.7	90.0	91.2	92.7	94.8	97.6
Energy .....	25.4	28.9	29.3	28.9	29.2	30.2	30.1	30.6	30.1	30.2	30.8	33.7
Health and Human Services .....	1,045.2	1,116.8	1,141.1	1,149.8	1,239.8	1,323.8	1,398.4	1,526.5	1,590.4	1,647.2	1,793.4	1,908.3
Homeland Security .....	45.3	46.9	42.2	42.9	44.2	45.6	46.8	48.0	49.2	50.5	51.9	59.2
Housing and Urban Development .....	44.1	47.9	47.0	48.0	49.2	50.9	52.0	53.1	54.2	55.4	56.5	57.7
Interior .....	12.5	14.0	14.1	14.7	14.9	15.4	15.7	16.0	16.4	16.5	16.8	17.3
Justice .....	29.4	35.0	44.2	34.3	35.2	36.1	37.0	37.9	38.7	39.7	40.7	41.7
Labor .....	46.0	46.8	46.8	48.5	49.8	51.8	53.5	55.4	57.1	59.3	61.2	62.9
State .....	29.1	29.5	30.1	30.7	31.3	32.0	32.7	33.4	34.1	34.9	35.6	36.4
Transportation .....	71.9	75.8	77.6	79.1	81.0	82.8	83.4	84.0	84.5	85.1	85.8	85.1
Treasury .....	486.0	530.5	614.5	715.1	827.3	911.6	987.3	1,058.8	1,127.0	1,191.0	1,249.2	1,306.9
Veterans Affairs .....	160.5	163.9	181.9	185.2	197.9	207.2	216.6	226.8	237.3	248.1	260.6	272.0
Corps of Engineers—Civil Works .....	5.5	5.9	6.1	6.2	6.3	6.5	6.6	6.8	6.9	7.1	7.3	7.4
Other Defense Civil Programs .....	62.6	59.0	59.7	61.8	63.9	65.4	67.2	69.9	72.2	74.4	78.8	85.0
Environmental Protection Agency .....	7.8	8.1	8.4	8.5	8.7	8.9	9.1	9.3	9.5	9.8	10.0	10.3
Executive Office of the President .....	3.5	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5
General Services Administration .....	–0.5	0.6	0.2	0.2	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3
International Assistance Programs .....	32.7	30.1	28.5	13.6	15.9	18.8	21.4	23.6	25.6	27.0	28.0	29.0
National Aeronautics and Space Administration ....	18.0	19.3	19.7	20.1	20.5	21.0	21.5	22.0	22.5	23.0	23.5	24.0
National Science Foundation .....	7.5	7.6	7.7	7.8	8.0	8.2	8.3	8.5	8.7	8.8	9.0	9.2
Office of Personnel Management .....	92.4	93.7	96.7	103.4	107.5	111.9	115.9	120.4	124.8	129.6	134.4	139.6
Small Business Administration .....	–0.7	–0.5	0.9	0.9	0.9	1.0	1.0	1.0	1.0	1.1	1.1	1.1
Social Security Administration .....	950.4	994.8	1,032.0	1,092.2	1,162.4	1,232.5	1,301.4	1,380.9	1,455.5	1,533.5	1,625.0	1,715.7
On-Budget .....	(89.3)	(94.6)	(95.0)	(99.0)	(108.6)	(114.3)	(120.0)	(130.9)	(133.0)	(134.9)	(147.4)	(155.3)
Off-Budget .....	(861.1)	(900.2)	(937.0)	(993.2)	(1,053.8)	(1,118.2)	(1,181.4)	(1,250.0)	(1,322.5)	(1,398.6)	(1,477.6)	(1,560.4)
Other Independent Agencies .....	29.5	29.4	32.2	33.6	33.7	35.3	37.4	38.4	39.2	39.9	40.5	41.2
On-Budget .....	(29.5)	(29.6)	(31.9)	(33.3)	(33.5)	(35.0)	(37.1)	(38.1)	(38.8)	(39.5)	(40.2)	(40.9)
Off-Budget .....	.....	(–0.1)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
Allowances .....	.....	7.5	–49.1	–82.2	–83.9	–86.4	–89.6	–2.8	–4.0	–4.7	–16.9	20.8
Undistributed Offsetting Receipts .....	–257.6	–252.6	–255.7	–243.9	–245.0	–248.4	–255.2	–259.9	–259.8	–262.4	–270.1	–256.1
On-Budget .....	(–145.6)	(–145.1)	(–150.0)	(–140.2)	(–139.9)	(–146.0)	(–154.3)	(–161.8)	(–166.7)	(–173.0)	(–185.0)	(–173.7)
Off-Budget .....	(–112.0)	(–107.6)	(–105.7)	(–103.7)	(–105.1)	(–102.4)	(–101.0)	(–98.1)	(–93.1)	(–89.4)	(–85.2)	(–82.4)
<b>Total .....</b>	<b>3,772.7</b>	<b>3,990.6</b>	<b>4,113.9</b>	<b>4,269.9</b>	<b>4,591.2</b>	<b>4,873.8</b>	<b>5,131.1</b>	<b>5,540.3</b>	<b>5,793.6</b>	<b>6,037.7</b>	<b>6,366.9</b>	<b>6,745.5</b>
(On-Budget) .....	(3,023.6)	(3,198.1)	(3,282.3)	(3,380.1)	(3,642.2)	(3,857.7)	(4,050.4)	(4,388.1)	(4,563.9)	(4,728.2)	(4,974.2)	(5,267.2)
(Off-Budget) .....	(749.1)	(792.5)	(831.6)	(889.8)	(949.0)	(1,016.1)	(1,080.8)	(1,152.2)	(1,229.7)	(1,309.5)	(1,392.7)	(1,478.4)

