

Current services or "baseline" estimates are designed to provide a benchmark against which policy proposals can be measured. Since the early 1970s when the first requirements for the calculation of a "current services" baseline were enacted, a variety of concepts and measures have been employed. Shortly after enactment of the Budget Enforcement Act (BEA), which provided detailed rules for calculating a baseline, there was a consensus to define the current services estimates according to those rules. However, that baseline has technical flaws, which compromise its ability to serve as an appropriate measure. This section provides detailed estimates of a baseline that corrects these flaws. It also discusses alternative formulations for the baseline.

Ideally, a current services baseline would provide a projection of estimated receipts, outlays, deficits or surpluses,

and budget authority needed to reflect this year's enacted policies and programs for each year in the future. Because such a concept would be nearly impossible to apply across all segments of the government, the baseline has instead become largely a mechanical construct. Moreover, it is important to discuss what a baseline is not. The baseline is not a prediction of the final outcome of the annual budget process, nor is it a proposed budget.

The current services baseline is used in a variety of ways: It can warn of future problems, either for Government fiscal policy as a whole or for individual tax and spending programs. It is also a benchmark against which the President's Budget and other budget proposals can be compared to measure the magnitude of the proposed changes. The Administration believes adjustments to the BEA baseline are needed to better represent the

Table 24–1. CATEGORY TOTALS FOR THE BASELINE PROJECTION OF CURRENT POLICY (in billions of dollars)

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|---|-------|-------------|---------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| Receipts | 2,524 | 2,185 | 2,374 | 2,675 | 2,968 | 3,187 | 3,354 | 3,537 | 3,714 | 3,890 | 4,082 | 4,286 |
| Outlays: | | | | | | | | | | | | 1 |
| Discretionary: | | | | | | | | | | | | ı |
| Defense | 612 | 726 | 755 | 753 | 766 | 783 | 800 | 821 | 841 | 862 | 884 | 906 |
| Non-defense | 522 | 604 | 683 | 627 | 595 | 586 | 587 | 599 | 612 | 627 | 641 | 655 |
| Subtotal, discretionary | 1,135 | 1,331 | 1,437 | 1,380 | 1,361 | 1,369 | 1,388 | 1,420 | 1,454 | 1,489 | 1,525 | 1,562 |
| Mandatory: | | | | | | | | | | | | ı |
| Social Security | 612 | 675 | 696 | 722 | 750 | 791 | 839 | 892 | 948 | 1,009 | 1,073 | 1,141 |
| Medicare | 386 | 425 | 452 | 497 | 507 | 565 | 631 | 650 | 720 | 751 | 780 | 871 |
| Medicaid and CHIP | 208 | 271 | 300 | 287 | 297 | 318 | 336 | 359 | 386 | 414 | 444 | 477 |
| Other mandatory | 389 | 929 | 572 | 534 | 419 | 422 | 424 | 433 | 482 | 493 | 500 | 528 |
| Subtotal, mandatory | 1,595 | 2,300 | 2,020 | 2,038 | 1,973 | 2,097 | 2,230 | 2,334 | 2,536 | 2,666 | 2,798 | 3,018 |
| Disaster costs 1 | | 4 | 11 | 16 | 18 | 20 | 23 | 25 | 26 | 27 | 29 | 30 |
| Net interest | 253 | 167 | 176 | 283 | 376 | 445 | 501 | 555 | 605 | 657 | 708 | 762 |
| Total, outlays | 2,983 | 3,801 | 3,644 | 3,718 | 3,729 | 3,930 | 4,142 | 4,333 | 4,621 | 4,839 | 5,060 | 5,372 |
| Unified deficit(+)/surplus(-) | 459 | 1,617 | 1,270 | 1,043 | 761 | 743 | 788 | 797 | 907 | 949 | 977 | 1,086 |
| On-budget | 642 | 1,753 | 1,405 | 1,195 | 933 | 935 | 986 | 992 | 1,108 | 1,141 | 1,162 | 1,260 |
| Off-budget | -183 | -137 | -134 | -152 | -172 | -192 | -198 | -195 | -200 | -192 | -185 | -174 |
| Memorandum: | | | | | | | | | | | | ı |
| BEA baseline deficit | 459 | 1,535 | 1,122 | 661 | 300 | 208 | 185 | 129 | 183 | 169 | 134 | 168 |
| Adjustments to reflect current policies | | * | 28 | 239 | 291 | 336 | 375 | 407 | 429 | 448 | 473 | 505 |
| Adjustments to reflect costs of overseas contingency operations and disasters | | 81 | 119 | 130 | 137 | 142 | 148 | 153 | 158 | 163 | 167 | 172 |
| Related debt service | | * | 2 | 13 | 34 | 57 | 81 | 108 | 138 | 169 | 203 | 241 |
| Baseline projection of current policy deficit | 459 | 1,617 | 1,270 | 1,043 | 761 | 743 | 788 | 797 | 907 | 949 | 977 | 1,086 |

^{* \$500} million or less.

¹ These amounts represent the statistical 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.

deficit outlook under current policy. For example, an appropriate benchmark should include the future costs of extending temporary tax cuts and spending programs that have been extended routinely in the past. Omitting these costs would make the deficit outlook appear more favorable than it actually is, masking future problems and providing an inappropriate benchmark for measuring budget proposals.

Table 24–1 shows estimates of receipts, outlays, and surpluses under the Administration's baseline projection of current policy for 2008 through 2019. The estimates are based on the economic assumptions described later in this chapter. They 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 table also shows the Administration's estimates by major component. Estimates based on the BEA baseline rules are shown as a memorandum in the table. Table 24–2 shows the changes proposed in the President's Budget relative to the baseline projection of current policy.

Conceptual Basis for Estimates

Receipts and outlays are divided into two categories that are important for calculating the baseline: 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. There are numerous alternative rules that could be used to develop current services estimates for both categories. The next section discusses some alternatives that might be considered.

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 baseline projection of current policy generally—but not always—assumes that receipts and direct spending programs continue in the future as specified by current law. The budgetary impact of anticipated regulatory and administrative actions that are permissible under current law are also reflected in the estimates. Exceptions to this general rule are described below:

- Consistent with the BEA, expiring provisions affecting excise taxes dedicated to a trust fund are assumed to be extended at current rates. During the projection period of 2009 through 2019, the only taxes affected by this exception are taxes deposited in the Airport and Airway Trust Fund, which expire on September 30, 2009; taxes deposited in the Highway Trust Fund, the Leaking Underground Storage Tank Trust Fund, and the Sport Fish Restoration and Boating Safety Trust Fund, which expire on September 30, 2011; tobacco assessments deposited in the Tobacco Trust Fund, which expire on September 30, 2014; and taxes deposited in the Oil Spill Liability Trust Fund, which expire on December 31, 2017.
- Consistent with the BEA, direct spending programs that will expire under current law are assumed to be extended if their 2009 outlays exceed \$50 million.
 For example, under the Child Nutrition Programs, the State administrative expenses and the Summer Food Service Program are scheduled to expire at the

TABLE 24-2. IMPACT OF BUDGET POLICY

(in billions of dollars)

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2010– 2014 | 2010– 2019 |
|---|-------------------|------------------|-------------------|--------------------|------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Baseline projection of current policy deficit | 1,617 | 1,270 | 1,043 | 761 | 743 | 788 | 797 | 907 | 949 | 977 | 1,086 | 4,606 | 9,323 |
| Proposals: | | | | | | | | | | | | | |
| Revenue proposals ¹ | 28 | 42 | -8 | -72 | -86 | -98 | -101 | -107 | -116 | -125 | -137 | -222 | -809 |
| Discretionary policy: Defense Non-defense Subtotal, discretionary | -40 3 -37 | -49 22 -27 | -104 15 -89 | -148 29 -119 | 43 | -187 52 -135 | -202 61 -141 | -217 68 -149 | -233 74 -159 | -249 79 -170 | -267 85 -181 | -659 160 -498 | 528 |
| Mandatory proposals: Placeholder for potential additional financial stabilization efforts Other proposals Subtotal, mandatory | 251 -17 233 | 2 –29 –27 | 8 -24 -16 | 11 -23 -13 | | | 13 -39 -26 | 13 -19 -5 | 14 -14 0 | 14 -9 5 | 15 -4 11 | 45 -137 -92 | 114 -221 -107 |
| 2010 Budget deficit | 1,841 | 1,258 | 929 | 557 | 512 | 536 | 528 | 645 | 675 | 688 | 779 | 3,793 | 7,108 |

Note: Each line includes debt service.

¹ Includes outlay impact of revenue proposals.

end of 2009. The baseline estimates provided here assume continuation of these programs through the projection period. However, programs enacted after the enactment of the Balanced Budget Act of 1997 that are explicitly temporary in nature expire in the baseline even if their current year outlays exceed the \$50 million threshold. For example, the Department of the Interior's Coastal Impact Assistance Program is assumed to expire as scheduled in 2010 even though outlays are estimated to be \$64 million in the current year.

- Most of the tax reductions enacted in 2001 and 2003 are scheduled to expire on December 31, 2010. The Administration's baseline projection of current policy continues most of these tax cuts past their expiration date except for the repeal of estate and generation-skipping transfer taxes, which are assumed to be extended at their 2009 parameters (maximum rate of 45 percent and exemption amount of \$3.5 million). The baseline projections also reflect annual indexation of the alternative minimum tax (AMT) exemption amounts in effect for taxable year 2009, the income thresholds for the 28 percent rate, and the income thresholds for the phaseout of the exemption amounts. The baseline projection of current policy also extends AMT relief for nonrefundable personal credits. Unlike the extension of excise taxes dedicated to a trust fund mentioned above, the BEA baseline definitions, developed before the enactment of the 2001 and 2003 tax cuts, do not provide for extension of these provisions.
- Medicare physician payments are constrained under current law by a "sustainable growth rate" formula, but Congress has frequently overridden the reductions required by the formula. The Administration believes that the current Medicare physician payment system, while having served to limit spending to a degree, needs to be reformed to give physicians incentives to improve quality and efficiency. As part of health care reform, the Administration would support comprehensive, but fiscally responsible, reforms to this payment formula. Consistent with this goal, the Administration will explore the options available under current authority to facilitate such reforms including a legal and substantive assessment of whether physician-administered drugs should be covered under the payment formula. The baseline projection of current policy reflects the costs of this action, along with the additional costs of expected Medicare physician payments.
- Similarly, the baseline projection of current policy extends the Transitional Medical Assistance and Qualified Individuals programs, which govern eligibility under Medicare and Medicaid, even though these programs expire under current law. The baseline also extends the mandatory diabetes funding for the National Institutes of Health (NIH) and Indian Health Services (IHS), which expires under current law. In recent years, as with Medicare physician pay-

- ment relief, Congress has repeatedly extended these provisions or programs, so not extending them would significantly underestimate the baseline deficits.
- The Administration requests that Pell Grants be converted from a discretionary program to a mandatory program starting in 2010 and the benefits be substantially increased. Accordingly, starting in 2010, its baseline projection of current policy reflects the reclassification from discretionary to mandatory of the amount of Pell Grants that would have been discretionary using the BEA rules for projecting the cost of discretionary programs. Reclassifying Pell spending in the baseline provides an appropriate benchmark for assessing the budget impact of the policy proposal to expand benefits.

Discretionary spending.—Discretionary programs differ in one important aspect from direct spending programs: 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 exist after existing balances were spent. If the baseline was intended to reflect current law, then a baseline would only reflect the expenditure of remaining balances from appropriations laws already enacted. Instead the BEA baseline provides a mechanical definition for discretionary programs that is somewhat arbitrary. Under the BEA, the baseline estimates for discretionary programs in the current year are equal to enacted appropriations. For the budget year and beyond, the spending authority enacted in the current year is adjusted for inflation, using specified inflation rates. The definition used in the Administration's baseline projection of current policy attempts to keep discretionary spending level in real terms. The Administration's baseline projection includes the following assumptions, which differ from the BEA baseline:

- The inflation rates used are similar to those required by the BEA but adjusted to remove the overcompensation for federal pay inherent in the BEA definition. Unlike the BEA requirements, the baseline projection of current policy reflects the fact that federal pay raises are effective in January, as required under current law. At the time the BEA was enacted, it ignored 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. The inflation rates also exclude the special adjustment for administrative expenses for certain benefit programs required by the BEA. This provision is inconsistent with the baseline rules for other accounts that fund administrative costs.
- For overseas contingency operations in Iraq and Afghanistan and related international activities, the baseline projection of current policy removes the enacted 2009 part-year funding and inserts the 2008 full-year amounts, adjusted for inflation, in order to

provide a better approximation of current services for these costs. Under the BEA baseline, enacted 2009 supplementals are extended and inflated; however, since the enacted supplemental funds only a part of the 2009 costs, the BEA baseline significantly understates these costs.

• The baseline projection of current policy removes from 2010 and beyond the extension and inflation of items designated as "emergency" requirements that are clearly one-time in nature. There is no obvious reason that non-recurring emergency costs should be continued in the baseline as required by the BEA. On the other hand, including no adjustment for one-time expenditures could understate the baseline costs, and therefore, the Administration's baseline projection includes a disaster cost allowance as explained above.

Disaster funding.—An allowance for the statistical probability that there will be major natural or man-made disasters during the remainder of 2009 and in subsequent years is assumed in the baseline projection of current policy in order to make budget totals more honest and realistic. Baselines would be more meaningful if they did not project forward whatever disaster costs happen to have occurred in the current year. Rather, baselines should replace the projection of actual current-year costs—which might be unusually low or unusually high—with probabilistic estimates of future costs.

Alternative Formulations of Baseline

Throughout much of U.S. history, budget proposals were often compared to either the President's request or the previous year's budget. In the early 1970s, policymakers developed the concept of a baseline to provide a more neutral benchmark for comparisons. While the Congressional Budget Act of 1974 included a requirement that OMB and the Congressional Budget Office (CBO) provide estimates of a current services baseline, the definition of the baseline was very general and specific guidance was not provided.

Subsequent budget laws have specified in increasing detail the requirements for constructing baselines. Current services estimates for direct spending programs and receipts are generally estimated based on laws currently in place and most major programs are assumed to continue even past sunset dates set in law. In the case of receipts, the BEA requires only the extension of trust fund excise taxes, but otherwise bases the estimates on current law. For discretionary programs, these acts instituted a precise definition of baseline with numerous rules for its construction.

It is clear, however, that a number of baseline definitions could be developed that differ from those presented in this chapter:

- Extend provisions affecting parts of mandatory programs. Currently, mandatory programs that have current year outlays of over \$50 million are generally assumed to continue. While the baseline projection of current policy continues expected Medicare physician payments, the Transitional Medical Assistance and the Qualified Individual programs, and diabetes funding for NIH and IHS, other provisions of law that affect parts of mandatory programs are assumed to expire as scheduled.
- Do not extend any authorizing laws that expire. If all mandatory programs were assumed to expire as scheduled, deficits for 2010 through 2019 would be \$1,106 billion lower than in the baseline projection of current policy. (See the section below on major program assumptions for details on mandatory program extensions assumed in the estimates.) If excise taxes were allowed to expire, the deficit would be \$514 billion higher over the period 2010 through 2019. If certain provisions of the 2001 and 2003 Tax Acts were assumed to expire, the deficit would be \$3,154 billion lower over the 10-year period. If the AMT relief were assumed to expire, the deficit would be \$687 billion lower over the 10-year period.
- Straightline appropriations. If all discretionary budgetary resources in the current year that are inflated in the baseline projection of current policy

TABLE 24-3. ALTERNATIVE BASELINE ASSUMPTIONS

(in billions of dollars)

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2010- 2014 | 2010- 2019 |
|--|-------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------------|---------------|
| Baseline project of current policy deficit | 1,617 | 1,270 | 1,043 | 761 | 743 | 788 | 797 | 907 | 949 | 977 | 1,086 | 4,606 | 9,323 |
| Alternative assumptions ("+" represents deficit increase): Extend provisions affecting parts of mandatory programs ¹ | | * | * | _* | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 10 |
| Do not extend any authorizing laws: | | | | | | | | | | | | | |
| Mandatory spending | | -20 | -33 | -42 | -119 | -131 | -141 | -145 | -150 | -156 | -169 | -344 | -1,106 |
| Trust fund excise taxes | | 11 | 12 | 47 | 51 | 55 | 59 | 63 | 68 | 72 | 76 | 176 | 514 |
| Certain provisions of the 2001 and 2003 Tax Acts | -* | -4 | -152 | -241 | -284 | -326 | -362 | -394 | -427 | -463 | -500 | -1,007 | -3,154 |
| AMT relief | | -14 | -71 | -38 | -46 | -55 | -65 | -77 | -91 | -106 | -124 | -223 | -687 |
| Straightline appropriations | | -15 | -38 | -67 | -100 | -136 | -175 | -217 | -262 | -309 | -360 | -357 | -1,680 |
| Do not extend any appropriations | | -752 | -1,172 | -1,362 | -1,495 | -1,609 | -1,720 | -1,833 | -1,949 | -2,071 | -2,199 | -6,390 | -16,162 |

^{* \$500} million or less.

¹ Estimates provided here are the totals for the illustrative provisions shown in Table 24-6. This is not a complete listing of all provisions that expire.

are frozen throughout the projection period, total outlays would be \$15 billion lower in 2010 and \$1,680 billion lower over the period 2010 through 2019. This calculation excludes the extension of the Recovery Act and other emergency resources, which are not extended in the baseline projection of current policy.

Do not extend any appropriations. The current treatment of expiring provisions is inconsistent with the treatment of discretionary spending. All discretionary spending continues whether there is authorization for the program or not and whether funds have already been provided or not. In nearly all cases, funds for discretionary programs have not been provided in advance for years beyond the current year. If rules consistent with the treatment of other expiring provisions were applied to discretionary spending, no new budgetary resources would be provided. Thus, under a strict "current law" approach, the only discretionary outlays that would be included in the baseline would be the lagged spending from the current year budgetary resource. If this rule were followed, outlays in 2010 would be reduced by \$752 billion relative to the baseline projection of current policy. However, clearly this would provide an unrealistic estimate of future spending and the Government's future fiscal position.

Table 24–3 provides estimates for a variety of changes in baseline definitions that could be considered.

Economic Assumptions

The estimates for the baseline projection of current policy are prepared using the same economic assumptions as the President's 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 are automatically adjusted for changes in cost-ofliving (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 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. By using the same economic assumptions for the baseline and the President's Budget, this potential source of confusion is eliminated. The economic assumptions underlying both the Budget and the baseline projection of current policy are summarized in Table 24-4. The economic outlook underlying these assumptions is discussed in greater detail in Chapter 12 of this volume.

Major Programmatic Assumptions

A number of programmatic assumptions must be made in order to calculate the baseline estimates. These include assumptions about annual cost-of-living adjustments in the indexed programs and the number of benefi-

Table 24–4. SUMMARY OF ECONOMIC ASSUMPTIONS

(Fiscal years; dollar amounts in billions)

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Gross Domestic Product (GDP): | | | | | | | | | | | |
| Levels, dollar amounts in billions: Current dollars Real, chained (2000) dollars | 14,240 11,518 | | | 16,470 12,793 | 17,498 13,350 | 18,386 13,781 | 19,205 14,140 | 20,060 14,508 | - | 21,884 15,273 | 22,858 15,670 |
| Percent change, year over year: Current dollarsReal, chained (2000) dollars | | 3.4 2.4 | 5.2 3.8 | 6.3 4.5 | 6.2 4.4 | 5.1 3.2 | 4.5 2.6 | 4.5 2.6 | 4.4 2.6 | 4.4 2.6 | 4.5 2.6 |
| Inflation measures (percent change, year over year): GDP chained price index Consumer price index (all urban) Unemployment rate, civilian (percent) | | 1.0 1.4 8.0 | 1.4 1.7 7.4 | 1.7 2.0 6.3 | 1.8 2.1 5.3 | 1.8 2.1 5.0 | 1.8 2.1 5.0 | 1.8 2.1 5.0 | 1.8 2.1 5.0 | 1.8 2.1 5.0 | 1.8 2.1 5.0 |
| Interest rates (percent): | | | | | | | | | | | |
| 91-day Treasury bills | 0.3 | 1.1 | 3.1 | 3.8 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| 10-year Treasury notes | 2.9 | 3.6 | 4.7 | 5.0 | 5.2 | 5.2 | 5.2 | 5.2 | 5.2 | 5.2 | 5.2 |
| MEMORANDUM: | | | | | | | | | | | |
| Related program assumptions: Automatic benefit increases (percent): | | | | | | | | | | | |
| Social security and veterans pensions | | 0.0 | 0.0 | 0.5 | 2.0 | 2.1 | 2.1 | 2.1 | 2.1 | 2.1 | 2.1 |
| Federal employee retirement | | 0.0 | 0.0 | 0.5 | 2.0 | | 2.1 | 2.1 | 2.1 | 2.1 | 2.1 |
| Food stamps | 8.5 | 6.4 | 1.3 | 1.7 | 2.0 | 2.1 | 2.1 | 2.1 | 2.1 | 2.1 | 2.1 |
| Insured unemployment rate | 3.7 | 3.7 | 3.2 | 2.8 | 2.4 | 2.2 | 2.2 | 2.1 | 2.1 | 2.1 | 2.1 |

TABLE 24–5. BASELINE BENEFICIARY PROJECTIONS FOR MAJOR BENEFIT PROGRAMS (Annual average, in thousands)

| | Antoni | 08 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 201 1,556 1,548 1,540 1,532 1,524 1,516 1,508 1,500 1,493 1,486 1,479 6,633 7,097 7,504 7,797 8,103 8,422 8,756 9,106 9,471 9,854 10,254 1 2,277 56,090 58,870 60,430 61,580 62,720 61,130 60,340 61,170 62,000 62,200 6 1,845 1,876 1,900 1,929 1,978 2,034 2,079 2,116 2,154 2,192 2,231 4,625 45,387 46,248 47,303 48,665 50,209 51,748 53,289 54,859 56,482 58,162 5 1,669 42,340 43,049 43,845 44,972 46,323 47,637 48,963 50,313 51,717 53,177 53,177 53,177 | | | | | | | | | | |
|--|----------------|---|----------|--------|--------|---------------------------------------|--------|--------|--------|--------|--------|---------------|
| | Actual 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| Farmers receiving Federal payments | 1,556 | 1,548 | 1,540 | 1,532 | 1,524 | 1,516 | 1,508 | 1,500 | 1,493 | 1,486 | 1,479 | 1,472 |
| Federal family education loans | 6,633 | 7,097 | 7,504 | 7,797 | 8,103 | 8,422 | 8,756 | 9,106 | 9,471 | 9,854 | 10,254 | 10,673 |
| Federal direct student loans | 2,443 | 3,179 | 3,365 | 3,537 | 3,706 | 3,873 | 4,037 | 4,210 | 4,391 | 4,581 | 4,780 | 4,988 |
| Medicaid/Childrens' Health Insurance Program 1 | 52,277 | 56,090 | 58,870 | 60,430 | 61,580 | 62,720 | 61,130 | 60,340 | 61,170 | 62,000 | 62,820 | 63,610 |
| Medicare-eligible military retiree health benefits | 1,845 | 1,876 | 1,900 | 1,929 | 1,978 | 2,034 | 2,079 | 2,116 | 2,154 | 2,192 | 2,231 | 2,271 |
| Medicare: | | | | | | | | | | | | |
| Hospital insurance | 44,625 | 45,387 | 46,248 | 47,303 | 48,665 | 50,209 | 51,748 | 53,289 | 54,859 | 56,482 | 58,162 | 59,901 |
| Supplementary medical insurance: | | | | | | | | | | | | |
| Part B | 41,669 | 42,340 | 43,049 | 43,845 | 44,972 | 46,323 | 47,637 | 48,963 | 50,313 | 51,717 | 53,177 | 54,694 |
| Part D | 31,784 | 32,880 | 33,993 | 35,233 | 36,699 | 37,954 | 39,089 | 40,227 | 41,385 | 42,583 | 43,824 | 45,108 |
| Prescription Drug Plans and Medicare Advantage: | 05.000 | 00.450 | 07.575 | 00.000 | 00.040 | 04 400 | 00 475 | 00.554 | 04.055 | 05.705 | 00.075 | 00.407 |
| Prescription Drug Plans | | ′ 1 | | , | , | | | , i | , | | 1 1 | 38,197 |
| Retiree Drug Subsidy | | ′ 1 | ′ | , , | , | ′ | | , i | | · ' | ' | 6,911 |
| Managed Care Enrollment ² | 1 1 | - , - | | , | , | | | , i | , | | | 15,580 512 |
| Railroad retirement | | | | | | | | | | - | | 2.720 |
| Federal civil service retirement | | ′ 1 | ′ 1 | ′ | , | · · · · · · · · · · · · · · · · · · · | ′ ′ | ′ 1 | ′ ′ | · ' | 1 1 | 2,720 |
| Military retirement | | ′ 1 | | | , | , , | ′ ′ | , , | ′ ′ | | | 8,679 |
| Unemployment insurance | 28,408 | , | <i>'</i> | | | <i>'</i> | , | , | , | · | , | 28,362 |
| Child nutrition | 30,940 | | | | , | · · · · · · · · · · · · · · · · · · · | | ′ 1 | ′ ′ | ′ ′ | ' | 34,794 |
| Commodity Supplemental Food Program | 1 1 | ′ 1 | , , | | , | , , | , | ′ 1 | | · · · | 1 1 | 473 |
| Foster care and adoption assistance | 597 | 607 | 609 | 616 | 627 | 638 | 654 | 665 | 681 | 700 | 721 | 741 |
| Supplemental security income (SSI): | | | | | | | | | | | | |
| Aged | 1,103 | 1,100 | 1,095 | 1,095 | 1,103 | 1,118 | 1,134 | 1,152 | 1,172 | 1,195 | 1,221 | 1,250 |
| Blind/disabled | 6,014 | 6,222 | 6,452 | 6,661 | 6,856 | 6,991 | 7,050 | 7,101 | 7,148 | 7,193 | 7,245 | 7,296 |
| Total, SSI | 7,117 | 7,322 | 7,547 | 7,756 | 7,959 | 8,109 | 8,184 | 8,253 | 8,321 | 8,388 | 8,466 | 8,547 |
| Child care and development fund ³ | 2,500 | 2,500 | 2,500 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 |
| Social security (OASDI): | | | | | | | | | | | | |
| Old age and survivor insurance | 41,154 | 41,926 | 42,872 | 43,886 | 45,015 | 46,340 | 47,790 | 49,262 | 50,781 | 52,342 | 53,926 | 55,541 |
| Disability insurance | 8,985 | 9,364 | 9,763 | 10,232 | 10,593 | 10,764 | 10,830 | 10,924 | 11,051 | 11,198 | 11,338 | 11,466 |
| Total, OASDI | 50,139 | 51,290 | 52,635 | 54,118 | 55,608 | 57,104 | 58,620 | 60,186 | 61,832 | 63,540 | 65,264 | 67,007 |
| Veterans compensation: | | | | | | | | | | | | |
| Veterans | 2,901 | 3,015 | 3,154 | 3,280 | 3,401 | 3,518 | 3,630 | 3,739 | 3,845 | 3,948 | 4,047 | 4,143 |
| Survivors (non-veterans) | 337 | 342 | 348 | 355 | 363 | 372 | 381 | 391 | 401 | 413 | 424 | 436 |
| Total, Veterans compensation | 3,238 | 3,357 | 3,503 | 3,635 | 3,764 | 3,889 | 4,011 | 4,130 | 4,247 | 4,360 | 4,471 | 4,580 |
| Veterans pensions: | | | | | | | | | | | | |
| Veterans | 319 | 312 | 303 | 296 | 288 | 281 | 274 | 267 | 260 | 253 | 247 | 240 |
| Survivors (non-veterans) | 194 | 192 | 188 | 183 | 178 | 174 | 170 | 165 | 161 | 157 | 154 | 150 |
| Total, Veterans pensions | 514 | 504 | 491 | 479 | 467 | 455 | 443 | 432 | 421 | 411 | 400 | 390 |

¹ Enrollment figures in person years.

ciaries who will receive payments from the major benefit programs. Assumptions about various automatic cost-of-living-adjustments are shown in Table 24–4, and assumptions on baseline caseload projections for the major benefit programs are shown in Table 24–5.

It is also necessary to make assumptions about the continuation of expiring programs and provisions. As explained above, in the estimates of the baseline projection of current policy provided here, expiring excise taxes dedicated to a trust fund are extended at current rates. Certain tax reductions enacted in 2001 and 2003 and AMT relief are assumed to be permanent for purposes of calculating revenue estimates. In general, mandatory

programs with current year spending of at least \$50 million are also assumed to continue. In addition, the baseline projection of current policy incorporates additional expected costs for Medicare physician payments, and assumes permanent extension of the Transitional Medical Assistance and the Qualified Individuals programs, and the mandatory diabetes funding for NIH and IHS, which have been repeatedly extended in recent years. However, other specific provisions of law that affect mandatory programs (but are not necessary for program operation) are allowed to expire as scheduled. For example, under the Energy Policy Act of 2005, the Coastal Impact Assistance Program will expire at the end of 2010. The baseline

² Enrollment figures include only beneficiaries who receive both Part A and Part B services through managed care.

³ Includes children served through the CCDF (including TANF transfers) and through funds spent directly on child care in the Social Services Block Grant and TANF programs.

Table 24–6. IMPACT OF REGULATIONS, EXPIRING AUTHORIZATIONS, AND OTHER ASSUMPTIONS IN THE BASELINE (In millions of dollars)

| | 1 (| | zonaro) | | | | | | | | |
|---|------------|------------|---------|-----------|---------------|------------|------------|----------------|------------|--------------|----------------|
| | | | | | | Estima | ate | | | | |
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| | | | | | 20.0 | | 20.0 | 20.0 | 2011 | 20.0 | |
| REGULATIONS | | | | | | | | | | | |
| Finalized | | | | | | | | | | | |
| Old Age and Survivors Insurance (OASI), Disability Insurance (DI) and | | | | | | | | | | | |
| Supplemental Security Income (SSI): | | | | | | | | | | | |
| Reduction of Title II Benefits Under Family Max in Cases of Dual | 00 | | 00 | 00 | 00 | | 00 | 00 | 00 | 00 | 00 |
| Entitlement (OASDI) | 20 | 21 1 | 23 | 23 | | 23 | 23 | 23 | 23 | 23 | 23 |
| Title XVI Cross Program Recovery (SSI) | | _20 | -20 | -20 | -20 | -20 | -20 | -20 | -20 | -20 | -20 |
| Student Earned Income Exclusion (SSI) | 5 | 5 | | 5 | 1 | 5 | 5 | 5 | 5 | 5 | 5 |
| Continuing Disability Review Failure to Cooperate Process (OASDI) | -12 | -12 | -13 | -14 | -15 | -16 | -17 | -17 | -17 | -17 | -17 |
| Exemption of Work Activity as a Basis for a Continuing Disability Review (OASDI and SSI): | | | | | | | | | | | |
| OASDI | 39 | 54 | 70 | 87 | 105 | 124 | 142 | 142 | 142 | 142 | 142 |
| SSI | 1 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Amendments to the Quick Disability Determination Process (OASDI and | | | | | | | | | | | |
| SSI): | | | | | | | | | | | |
| OASDI | | 1 | -4 | -5 | 1 | -9 | -12 | -16 | -1 | -1 | -1 |
| SSI | | | -1 | -1 | -1 | -2 | -2 | -2 | | | |
| Revised Medical Criteria for Evaluating Digestive Disorders (OASDI and SSI): | | | | | | | | | | | |
| OASDI | -19 | -27 | | | 1 | -58 | | -75 | -83 | -83 | -83 |
| SSI | -3 | – 5 | -8 | -8 | -11 | -12 | -14 | -17 | -17 | -17 | -17 |
| Attorney Advisors (OASDI and SSI): | 4- | | | | | 4.0 | | | | | • |
| OASDI | -17 -15 | -28 4 | | 11 | | 10 | 9 | 9 | 8 | 8 | 8 |
| SSI | -13 -4 | -5 | | -8 | | _10 | | -10 | -10 | -10 | -10 |
| Revised Criteria for Evaluating Immune System Disorders (OASDI and | | | | | | | | | | | |
| SSI): | | | | | | | | | | | |
| OASDI | 2 | 3 | 5 | 6 | 7 | 9 | 10 | 11 | 12 | 12 | 12 |
| SSI | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Ticket to Work (OASDI and SSI): | _ | | | 104 | 474 | 400 | 405 | 470 | 450 | 404 | 101 |
| OASDI SSI | 7 | 29 4 | 92 | 134 -3 | 1 | 189 –11 | 195 –8 | 173 –20 | 158 –13 | 134 _4 | 134 _4 |
| 331 | 3 | | | | -0 | -11 | _0 | -20 | -13 | | -4 |
| Not Finalized | | | | | | | | | | | |
| Medicare: Allocation for administrative actions ¹ | | -3,797 | ' | -1,921 | -2,160 -30 | , - | | -2,759 -200 | | -2,968 | -3,331 -450 |
| Onshore Oil and Gas Leasing Reforms | | | | | -30 | -70 | -150 | -200 | -250 | -350 | -450 |
| EXPIRING AUTHORIZATIONS | | | | | | | | | | | |
| Provisions Extended in the Baseline Projection of Current Policy | | | | | | | | | | | |
| Spending: | | | | | | | | | | | |
| Child Nutrition Programs: | | | | | | | | | | | |
| State Administrative Expenses | | 193 | | 228 | | 239 | 246 | 251 | 259 | 268 | 276 |
| Summer Food Service Program | | 378 | | 415 | 436 163 | | 482 163 | 507 163 | 534 163 | 561 163 | 590 163 |
| Commodity Supplemental Food Program | | | | | 103 | 103 | 103 | 103 | 103 | 103 | 103 |
| Farm Service Agency (FSA) Programs: Agricultural Commodity Marketing Loans | | | | | 16 | 136 | 112 | 86 | 71 | 71 | 60 |
| Sugar Program Loans | | | | | | 143 | 191 | 155 | 127 | 127 | 128 |
| Dairy Price Support Program | | | | | 99 | 93 | 81 | 55 | 43 | 43 | 43 |
| Agricultural Commodity Counter-Cyclical Program | | | | | | | 415 | 372 | 331 | 297 | 264 |
| Average Crop Revenue Election (ACRE) Program | | | | | | | 200 | 124 | 101 | 126 | 136 |
| Direct Crop Payments | | | | | | 4,897 | 4,897 | 4,897 | 4,897 | 4,897 | 4,897 |
| Conservation Reserve Program | | | | | 12 177 | 88 162 | 388 151 | 617 139 | 789 120 | 1,012 110 | 1,145 105 |
| • | | | | | ''' | 102 | 101 | 109 | 120 | 110 | 100 |
| Medicaid: Transitional Medical Assistance ² | 580 | 600 | 635 | 650 | 675 | 705 | 730 | 760 | 790 | 825 | 855 |
| Medicare Low-Income Premium Assistance ² | 475 | 563 | | 935 | | 925 | 995 | 1,090 | 1,205 | 1,330 | 1,470 |
| Medicare physician payments: | | | | | | | | ,,,,,, | , | , | , |
| Administrative adjustments to payment formula for physician- | | | | | | 4 | 0 | 00.75 | | | |
| administered drugs ³ | | 2,030 | 4,990 | 9,620 | 14,070 | 18,880 | 21,860 | 20,460 | 14,630 | 11,870 | 11,210 |

TABLE 24–6. IMPACT OF REGULATIONS, EXPIRING AUTHORIZATIONS, AND OTHER ASSUMPTIONS IN THE BASELINE—CONTINUED (In millions of dollars)

| | (111111) | 1110115 01 0 | Juliais) | | | Father | -1- | | | | |
|---|----------|--------------|----------|--------|------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | 1 | | | Estima | | | | | |
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| Additional costs of expected Medicare physician payments | | 9,683 | 16,815 | 18,009 | 22,442 | 20,010 | 18,942 | 18,521 | 18,057 | 17,588 | 21,381 |
| Natural Resources Conservation Service (NRCS): | | | | | 407 | 1 050 | 1 001 | 1 400 | 1 500 | 1 605 | 1 707 |
| Environmental Quality Incentives ProgramAg Water Enhancement Program | | | | | 437 | 1,059 49 | 1,361 52 | 1,488 54 | 1,568 55 | 1,635 57 | 1,707 59 |
| Wildlife Habitat Incentives Program | | | | | 17 | 38 | 51 | 61 | 66 | 72 | 79 |
| Farm and Ranch Land Protection Program | | | | | 6 | 60 | 121 | 155 | 183 | 189 | 194 |
| Conservation Stewardship Program | | | | | 219 | 444 | 661 | 879 | 1,100 | 1,346 | 1,382 |
| Chesapeake Bay Watershed Initiative | | | | | 20 | 45 | 51 | 50 | 50 | 50 | 50 |
| Conservation Reserve Program Technical Assistance | | | | | 71 | 73 | 75 | 77 | 80 | 83 | 85 |
| Special Diabetes Programs for Indians and Type I Diabetes ⁴ | | | | 156 | 263 | 291 | 296 | 299 | 300 | 300 | 300 |
| Special Supplemental Nutrition Program for Women, Infants, and Children (WIC): | | | | | | | | | | | |
| WIC Farmers' Market Nutrition Program | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| WIC | | 7,718 | 7,718 | 7,718 | 7,718 | 7,718 | 7,718 | 7,718 | 7,718 | 7,718 | 7,718 |
| WIC Infrastructure, MIS, Special Nutrition Education | | 58 | 58 | 58 | 1 | 58 | 58 | 58 | 58 | 58 | 58 |
| WIC Senior Farmers' Market Nutrition Program | | | | | 21 | 21 | 21 | 21 | 21 | 21 | 21 |
| Sportfish Restoration | | | 477 | 496 | 515 | 530 | 543 | 558 | 575 | 595 | 611 |
| Supplemental Nutrition Assistance Program (SNAP) (formerly Food Stamps): Benefit Costs | | | | | 56,921 | 54,855 | 54,187 | 51,688 | 55,289 | 55,839 | 56,549 |
| Benefit Costs, American Recovery and Reinvestment Act (ARRA) | | | | | 1,283 | | | | | | |
| State Administrative Expenses | | | | | 3,187 | 3,317 | 3,452 | 3,593 | 3,739 | 3,890 | 4,048 |
| Other Program Cost | | | | | 100 | 102 | 104 | 106 | 108 | 110 | 112 |
| Food Distribution on Indian Reservations | 1 | | | | 122 | 125 | 128 | 132 | 135 | 139 | 143 |
| The Emergency Food Assistance Program - Commodities | | | | | 268 | 274 | 280 | 285 | 291 | 298 | 304 |
| Trade Adjustment Assistance for Workers | | | | 168 | 748 | 1,053 | 1,099 | 1,134 | 1,167 | 1,199 | 1,232 |
| Trade Assistance Programs: | | | | | | | | | | | |
| Export Credit Guarantee Programs (GSM-102) | | | | | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| Facilities Financing Guarantee | | | | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Market Access Program | | | | | 200 146 | 200 146 | 200 146 | 200 146 | 200 146 | 200 146 | 200 146 |
| Food for Progress ProgramVeterans Compensation Annual Cost of Living Adjustment | | | | 148 | 1 | 1,861 | 2,923 | 4,057 | 5,273 | 6,572 | 8,088 |
| Revenues: | | | | | | | | | | | |
| Airport and Airway Trust Fund Taxes | | 11,181 | 11,880 | 12,856 | 13,886 | 14,716 | 15,415 | 16,110 | 16,830 | 17,563 | 18,276 |
| Highway Trust Fund Taxes | | | | 31,430 | | | 33,627 | 34,262 | | 34,881 | 35,283 |
| Leaking Underground Storage Tank (LUST) Trust Fund Taxes | | | | 197 | | | 204 | | | 211 | 210 |
| Oil Spill Liability Trust Fund Taxes | | | | | | | | | 291 | 415 | 439 |
| Sport Fish Restoration and Boating Safety Trust Fund Taxes | | | | 494 | 506 | 518 | 531 | 545 | 557 | 571 | 586 |
| Tobacco Assessment | | | | | | | 960 | 960 | 960 | 960 | 960 |
| Provisions Not Extended in the Baseline Projection of Current Policy | | | | | | | | | | | |
| Spending: | | | | | | | | | | | |
| Alternative Trade Adjustment Assistance | | | | 10 | 29 | 40 | 40 | 40 | 41 | 41 | 42 |
| Animal and Plant Health Inspection Service: | | | | | | | | | | | |
| National Clean Plant Network (2008 Farm Bill, Section 10202) | | | | | 2 | 5 | 5 | 5 | 5 | 5 | 5 |
| Cooperative State Research, Education, and Extension Service: | | | | | | | | | | | |
| Biomass research and development | | | | | 5 | 21 | 31 | 36 | 40 | 40 | 40 |
| Healthy Urban Food Enterprise Development Center | | | | * | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Beginning Farmer and Rancher Program | | | | | 2 | 10 | 19 | 19 | 19 | 19 | 19 |
| Organic Research Initiative | | | | | 1 | 8 | 15 | 20 | 20 | 20 | 20 |
| Outreach and Technical Assistance for Socially Disadvantaged | | | | | 2 | 11 | 20 | 20 | 20 | 20 | 20 |
| Farmers and Ranchers | | | | | | 11 | 20 | 20 | 20 | 20 | 20 |
| Department of the Interior: | | | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| Coastal Impact Assistance | i | | | | 426 | 438 | 452 | 465 | 479 | 493 | 508 508 |
| Payments in Lieu of Taxes | | | 10 | 10 | 1 | 10 | 10 | 10 | 10 | 10 | 10 |
| Oil and Gas Permit Processing Improvement Fund | 1 | | | | | | | 23 | 23 | 23 | 23 |
| | | | | | | | | | | | 20 |
| Environmental Protection Agency: | | | | | -22 | -22 | -22 | -22 | -22 | -22 | -22 |
| Pesticide maintenance fee | | | | | -22 -6 | -22 -6 | -22 -6 | -22 -6 | -22 -6 | -22 -6 | -22 -6 |
| · · | | | | | _0 | -0 | | -0 | _0 | -0 | -0 |
| Farm Service Agency: | | | | 1 | | | | | | | |

TABLE 24–6. IMPACT OF REGULATIONS, EXPIRING AUTHORIZATIONS, AND OTHER ASSUMPTIONS IN THE BASELINE—CONTINUED (In millions of dollars)

| | \ | 1110115 01 0 | | | | Estima | ate | | | | |
|---|------------------|------------------|------------------|------------------|-----------|------------------|------------------|------------------|------------|-------------------|-------------------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| Conservation Reserve Program, Public Access Incentive | | -5 | -10 | -14 | | -19 | -22 | -23 | -23 | -23 | -23 |
| Forest County Safety Net Payments (Departments of Agriculture and the Interior) | | | | | 355 | 355 | 355 | 355 | 355 | 355 | 355 |
| NRCS: Healthy Forests Reserve Program | | | | | 2 | 6 | 7 | 8 | 8 | 9 | 9 |
| Grasslands Reserve Program | 1 | | | | 39 | 42 | 42 | 42 | 42 | 42 | 42 |
| Wetlands Reserve Program | | | 40 | 70 | 102 95 | 352 100 | 467 100 | 529 100 | 604 100 | 652 100 | 696 100 |
| Rural Business-Cooperative Service: | | | | | _ | | | | | | |
| Rural Energy for America Program | | | | | 2 26 | 26 105 | 42 105 | 54 105 | 67 105 | 70 105 | 70 105 |
| Value Added Agricultural Market Development Program | | 3 | 10 | 13 | 14 | 15 | 15 | 15 | 15 | 15 | 15 |
| Repowering Assistance Program | | 9 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 |
| Biorefinery Assistance Program | | | 12 | 135 | 245 | 245 | 245 | 245 | 245 | 245 | 245 |
| Trade Adjustment Assistance for Farmers | | | 67 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| Trade Assistance Programs: | | | | | | | | | | | |
| Foreign Market Development (Cooperator) Program | | | | | 35 | 35 9 | 35 9 | 35 9 | 35 9 | 35 9 | 35 9 |
| Technical Assistance Specialty Crops Emerging Markets | | | | | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Veterans Compensation: | | | | | | | | | | | |
| VBA OBRA and IT OBRA | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| National Directory for New Hires (NDNH) Data Matches | | | | -1 | -1 | -2 | -2 | -3 | -3 | -3 | -3 |
| Reimburse the Department of Health and Human Services for NDNH Data Matches | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| COLA Rounddown | | | | | | -35 | -71 | -108 | -147 | -205 | -267 |
| Veterans Housing: | | | | | | | | | | | |
| Enhanced Loan Asset Sales | | | | | | -108 | -118 | -127 | -135 | -143 | -150 |
| Guaranteed Loan Funding Fees Extension | | | | -280 | -286 | -374 | -389 | -393 | -402 | -412 | -422 |
| Veterans Pension: | | | | | | 40 | 40 | | | | |
| VBA OBRA and IT OBRA | | 9 17 | 9 18 | 9 20 | 10 21 | 10 22 | 10 23 | 11 25 | 11 26 | 11 28 | 11 28 |
| VHA OBRA and IT OBRAIncome Verification Match | | -3 | _7 | -11 | –14 | –18 | -22 | -26 | -30 | -34 | -38 |
| Sunset Medicaid Provision | 1 | | | -576 | -576 | -576 | -576 | | -576 | -576 | -576 |
| Veterans Retirement Benefits: Increase in qualifying workstudy activities | | * | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| OTHER IMPORTANT PROGRAM ASSUMPTIONS | | | | _ | | _ | | _ | _ | | |
| Children's Health Insurance Program (Title XXI): | | | | | | | | | | | |
| State allotments | | 9,685 | | | | 9,409 | 5,968 | 6,063 | 5,960 | 5,977 | 5,979 |
| Contingency fund | 1 | 200 | 200 | 200 | 200 | | | | | | |
| Performance bonus | 1 | 180 30 | 240 45 | 160 45 | 40 45 | 30 | | | | | |
| Medicaid: | 13 | 50 | 45 | 40 | 45 | 30 | 13 | | | | |
| Financial management recoveries | -500 | -546 | -582 | -620 | -660 | -703 | -749 | _798 | -850 | -905 | -964 |
| Vaccines for Children, Total program costs | 3,378 | 3,323 | 3,363 | 3,449 | 3,500 | 3,615 | 3,735 | 3,858 | 3,986 | 4,117 | 4,253 |
| Institutional long-term care | 44,132 | 48,368 | 44,571 | 44,686 | 46,999 | 49,568 | 52,384 | 55,418 | 58,662 | 62,080 | 65,697 |
| Home and community based institutional alternatives | | 38,590 | | | 43,783 | 48,860 | 54,726 | 61,406 | | 77,423 | 86,920 |
| Pharmaceuticals (FFS, net of rebates) | 11,845 56,315 | 14,112 64,280 | 12,974 61,627 | 12,932 64,158 | | 14,287 76,196 | 15,098 82,919 | 15,981 89,975 | | 17,949 104,740 | 19,050 112,323 |
| Medicare: | 30,313 | 04,200 | 01,027 | 04,130 | 03,323 | 70,130 | 02,313 | 03,373 | 37,230 | 104,740 | 112,020 |
| Contracting Reform | -280 | -550 | -580 | -620 | -660 | -730 | -780 | _840 | _910 | -990 | -1,080 |
| Hospice budget neutrality adjustment 5 | | -350 | -570 | -710 | -770 | -830 | -760 | -810 | -870 | -930 | -990 |
| Hospital IPPS Capital IME adjustment 5 | | -520 | -600 | -630 | -670 | -700 | -740 | -770 | -820 | -860 | -910 |
| DME Competitive Bidding | | -590 | -760 | -850 | -1,090 | -1,390 | -1,600 | -1,760 | -2,030 | -2,380 | -2,770 |
| Old Age and Survivors Insurance (OASI), Disability Insurance (DI) and Supplemental Security Income (SSI): | | | | | | | | | | | |
| Performance of CDRs in 2009 and Subsequent Years (OASDI and SSI): | | | | | | | | | | | |
| OASDI | -19 | -86 | -134 | -165 | | -224 | -369 007 | -890 | | -2,237 | -2,780 1,750 |
| SSI | –74 | -239 | -423 | -485 | -645 | -761 | -907 | -1,217 | -1,364 | -1,449 | -1,758 |
| Collection of Overpayments (OASI, DI, and SSI): OASDI | -1,054 | -1,161 | -1,246 | -1,321 | -1,398 | -1,484 | -1,484 | –1,484 | -1,484 | -1,484 | -1,484 |

TABLE 24–6. IMPACT OF REGULATIONS, EXPIRING AUTHORIZATIONS, AND OTHER ASSUMPTIONS IN THE BASELINE—CONTINUED (In millions of dollars)

| | (In mi | llions of c | iollars) | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | Estima | ate | | | | |
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| DI | -840 | -896 | -949 | -1,000 | -1,047 | -1,093 | -1,093 | -1,093 | | -1,093 | -1,093 |
| SSI (Federal) | -1,041 | -1,126 | | , | , , | | -1,429 | -1,429 | | -1,429 | -1,429 |
| Debts Written off as Uncollectible (no effect on outlays - OASI, DI, and SSI): | | | | | | | | | | | |
| OASDI | 167 | 185 | 198 | 210 | 222 | 236 | 236 | 236 | | 236 | 236 |
| DI SSI (Federal) | 539 357 | 574 386 | 608 412 | 641 440 | 671 465 | 701 490 | 701 490 | 701 490 | 701 490 | 701 490 | 701 490 |
| | 007 | 000 | 712 | 770 | 703 | 430 | 430 | 730 | 730 | 430 | 430 |
| Payments to States for Vocat Rehab (excludes ticket payments—OASDI and SSI): OASDI | 76 56 | 79 57 | 85 60 | 92 65 | 99 69 | 105 74 | 112 78 | 119 82 | 124 86 | 132 90 | 132 90 |
| Research and Demonstration Projects (OASDI And SSI): | | | | | | | | | | | |
| OASDI | 23 | 21 | 32 | | | | | | | | |
| SSI | 29 | 34 | 49 | 50 | 50 | 50 | 51 | 52 | 53 | 54 | 55 |
| State Supplementation Benefit Payments (SSI): | | | | | | | | | | | |
| Payments from States | -4,481 | -4,606 | -4,737 | -4,880 | | | -5,363 | -5,519 | | -5,860 | -6,059 |
| Benefit Payments | 4,460 | 4,595 | 5,065 | 4,525 | 5,040 | 5,195 | 5,350 | 5,900 | 5,680 | 5,440 | 6,025 |
| Fees for Administration of SSI State Supplemental Benefit Payments (SSI): | | 140 | 100 | 140 | 450 | 101 | 100 | 170 | 107 | 455 | 474 |
| Treasury ShareSSA Share | -145 -145 | -149 -165 | -166 -187 | -143 -167 | -159 -192 | -161 -201 | –163 –211 | –179 –241 | -167 -233 | -155 -224 | –171 –255 |
| Performance of Non-disability SSI Redeterminations (SSI) | 511 | -570 | -274 | 37 | 18 | 27 | -30 | | | | -1,684 |
| State Grants and Demonstrations: | | | | | | | | | , | , | , |
| Ticket to Work Health Grant Programs: | | | | | | | | | | | |
| Infrastructure Grant Program | 40 | 68 | 70 | 80 | | | | | | | |
| Demonstration to maintain independence and employment | 25 | | | | | | | | | | |
| High-Risk Pools: | | | | | | | | | | | |
| Initial Seed Grants | * | | | | | | | | | | |
| Operation of Pools | 133 | 50 | | | | 5 | | 5 | 5 | | 5 |
| Emergency Health Services for Undocumented Aliens Pilot Program for National and State Background Checks | 3 | 50 | 30 | 30 | 10 | | 5 | _ | | 5 | 5 |
| Katrina Relief | 96 | | | | | | | | | | |
| Site Development Grants - Rural PACE | 2 | | | | | | | | | | |
| Funding for PACE Outliers | | 5 | 1 | | | | | | | | |
| Drug Surveys and Reports Partnerships for Long-Term Care | 3 | 3 | 3 | 3 | | | | | | | |
| Alternate Non-Emergency Care | 32 | 16 | | | | | | | | | |
| Psychiatric Residential Treatment Demonstration | 25 | 40 | 50 | 55 | 43 | | | | | | |
| Money Follows the Person (MFP) Demonstration | 359 | 474 | 249 | 253 | 301 | 94 | | | | | |
| MFP Evaluation and Support | 3 | 1 | 1 | 1 | | | | | | | |
| Medicaid Transformation Grants | 77 75 | 39 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| State Pharmacy Assistance | 1 | | | | | | | | ,,, | | |
| Katrina/Rita Hurricane Support | * | | | | | | | | | | |
| Grants to Improve Outreach and Enrollment | 10 | 23 | 23 | 23 | 23 | | | | | | |
| Application of Prospective Payment system | 3 | 2 | | | | | | | | | |
| Approved and Implemented Demonstrations and Pilot Programs ^{6, 7} : | | | | | | | | | | | |
| Medicare, HI: | | | | | | | | | | | |
| Rural Hospice: Baseline Estimate | 3 | 4 | | | | | | | | | |
| Demonstration estimate | 3 | 4 | | | | | | | | | |
| Mercy Medical Demonstration: | | | | | | | | | | | |
| Baseline Estimate | 2 | | | | | | | | | | |
| Demonstration estimate | 2 | | | | | | | | | | |
| Premier: Baseline Estimate | 2,827 | | | | | | | | | | |
| Demonstration estimate | 2,839 | 12 | 12 | | | | | | | | |
| Rural Community Hospital 8: | | | | | | | | | | | |
| Baseline Estimate | 70 | 48 | | | | | | | | | |
| Demonstration estimate | 93 | 62 | | | | | | | | | |
| Utah Graduate Medical Education: Baseline Estimate | 9 | 7 | | | | | | | | | |
| Dascille Estillate | 1 9 | 1 | | | | | | | | | |

TABLE 24–6. IMPACT OF REGULATIONS, EXPIRING AUTHORIZATIONS, AND OTHER ASSUMPTIONS IN THE BASELINE—CONTINUED (In millions of dollars)

| | Estimate | | | | | | | | | | |
|---|------------|----------------|----------------|-------|-------|-------|----------------|------|------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| Demonstration estimate | 9 | 7 | | | | | | | | | |
| Medicare, SMI: | | | | | | | | | | | |
| Medicare Health Support Program: | | | | | | | | | | | |
| Baseline Estimate | | | | | | | | | | | |
| Demonstration estimate | 58 | | | | | | | | | | •••• |
| United Mine Workers of America (UMWA) Prescription Drug: | | | | | | | | | | | |
| Baseline Estimate Demonstration estimate | 9 | | | | | | | | | | |
| Coordinated Care Disease Management Demonstration: | | | | | | | | | | | |
| Baseline Estimate | 22 | 11 | | | | | | | | | |
| Demonstration estimate | 22 | 11 | | | | | | | | | |
| Low-Vision Rehabilitation: | | | | | | | | | | | |
| Baseline Estimate | 8 | 8 | | | | | | | | | |
| Demonstration estimate | 10 | 10 | | | | | | | | | |
| Cancer Prevention and Treatment for Ethnic and Racial Minorities: | | | | | | | | | | | |
| Baseline Estimate | 8 | 8 8 | | | | | | | | | |
| Demonstration estimate | 8 | 8 | | | | | | | | | •••• |
| Medical Adult Day Care Demonstration: Baseline Estimate | 3 | | | | | | | | | | |
| Demonstration estimate | 2 | | | | | | | | | | |
| Demo to Limit Annual Change in Part D Premiums: | _ | | | | | | | | | | |
| Baseline Estimate | | | | | | | | | | | |
| Demonstration estimate | 30 | | | | | | | | | | |
| Demo to Transition Enrollment of "Low-Income Subsidy Beneficiaries: | | | | | | | | | | | |
| Baseline Estimate | | | | | | | | | | | |
| Demonstration estimate | 30 | | | | | | | | | | |
| Medicare: HI and SMI: | | | | | | | | | | | |
| Acute Care Episode Bundling Demonstration: | | | | | | | | | | | |
| Baseline Estimate | 118 | | 168 | | | | | | | | |
| Demonstration estimate | 112 | 155 | 161 | 41 | | | | | | | |
| Electronic Health Records Demonstration: | 010 | 1 701 | 2 000 | 0.705 | 0.017 | 0.001 | 0.000 | | | | |
| Baseline Estimate | 210 210 | 1,721 1,721 | 3,860 3,860 | | | | 2,330 2,330 | | | | |
| Demonstration estimate | 210 | 1,721 | 3,000 | 3,703 | 3,817 | 3,001 | 2,330 | | | | |
| Baseline Estimate | 1,168 | 2,515 | 2,611 | 1,358 | | | | | | | |
| Demonstration estimate | 1,168 | | 2,611 | 1,358 | | | | | | | |
| Senior Risk Reduction Demonstration: | , | , | ,- | , | | | | | | | |
| Baseline Estimate | 2 | 3 | 3 | 1 | | | | | | | |
| Demonstration estimate | 2 | 3 | 3 | 1 | | | | | | | |
| ESRD Disease Management Demonstration: | | | | | | | | | | | |
| Baseline Estimate | 177 | 150 | 45 | | | | | | | | |
| Demonstration estimate | 177 | 150 | 45 | | | | | | | | |
| Home Health Third-Party Liability Demonstration: | 289 | 428 | | | | | | | | | |
| Baseline Estimate Demonstration estimate | 275 | ! | | | | | | | | | |
| Medicare+Choice Phase II Demonstration: | 213 | 400 | | | | | | | | | |
| Baseline Estimate | | | | | | | | | | | |
| Demonstration estimate | 5 | 59 | | | | | | | | | |
| S/HMO I Demonstration: | | | | | | | | | | | |
| Baseline Estimate | 1,535 | 1,719 | 1,925 | | | | | | | | |
| Demonstration estimate | 1,576 | 1,748 | 1,931 | | | | | | | | |
| S/HMO II Demonstration: | | | | | | | | | | | |
| Baseline Estimate | 586 | 657 | 735 | | | | | | | | |
| Demonstration estimate | 594 | 662 | 737 | | | | | | | | |
| Minnesota-Dual Eligibles: | 702 | 706 | 000 | | | | | | | | |
| Baseline Estimate Demonstration estimate | 702 | 786 818 | 880 887 | | | | | | | | |
| Wisconsin Health Partnership Dual Eligible Demonstration: | 740 | 010 | 007 | | | | | | | | •••• |
| Baseline Estimate | 73 | 81 | 91 | | | | | | | | |
| Demonstration estimate | 78 | 85 | 92 | | | | | | | | |
| Massachusetts SCO Dual Eligible Demonstration: | | | | | | | | | | | |
| Baseline Estimate | 182 | 203 | 228 | | | | | | | | |
| Demonstration estimate | 195 | 213 | 230 | | | | | | | | |

TABLE 24–6. IMPACT OF REGULATIONS, EXPIRING AUTHORIZATIONS, AND OTHER ASSUMPTIONS IN THE BASELINE—CONTINUED (In millions of dollars)

| | Estimate | | | | | | | | | | |
|--|----------------|--------------|-------|-------|------|------|------|------|------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| Physician Group Practice Demonstration: | 0.010 | 4 000 | | | | | | | | | |
| Baseline Estimate Demonstration estimate | 2,013 1,854 | 1,032 993 | 98 | | | | | | | | •••• |
| United Mine Workers of American (UMWA) Health: | 1,004 | 330 | 30 | | | | | | | | •••• |
| Baseline Estimate | | | | | | | | | | | |
| Demonstration estimate | 9 | | | | | | | | | | |
| Home Health Pay for Performance: | | | | | | | | | | | |
| Baseline Estimate | 1,513 | 390 | | | | | | | | | |
| Demonstration estimate | 1,513 | 390 | | | | | | | | | |
| PACE for Profit: | | | | | | | | | | | |
| Baseline Estimate | 10 | 15 | 3 | | | | | | | | |
| Demonstration estimate | 10 | 15 | 3 | | | | | | | | ••• |
| DRA 5007 Medicare Hospital Gainsharing Demonstration: | 657 | 304 | | | | | | | | | |
| Baseline Estimate Demonstration estimate | 657 | 304 | | | | | | | | | |
| Medicare Care Management Performance: | 037 | 304 | | | | | | | | | •••• |
| Baseline Estimate | 3,888 | 3,011 | | | | | | | | | |
| Demonstration estimate | 3,837 | 2,960 | 24 | | | | | | | | |
| Lifemasters Disease Management Dual Eligibles Demonstration: | ,,,,,, | _,,,,, | | | | | | | | | |
| Baseline Estimate | 798 | 853 | 219 | | | | | | | | |
| Demonstration estimate | 798 | 853 | 219 | | | | | | | | |
| Care Management for High-Cost Beneficiaries: | | | | | | | | | | | |
| Baseline Estimate | | 196 | 201 | 90 | I | | | | | | |
| Demonstration estimate | 192 | 196 | 201 | 90 | | | | | | | |
| Medicaid 9: | | | | | | | | | | | |
| Alabama Family Planning: | 450 | 470 | 400 | | | | | | | | |
| Baseline estimate | 158 | 173 | 189 | | | | | | | | |
| Arizona AHCCCS: Baseline estimate | 5,356 | 5,932 | 6,571 | | | | | | | | |
| Arkansas ARKids B ¹⁰ : | 3,330 | 3,932 | 0,571 | | | | | | | | |
| Baseline estimate | 51 | | | | | | | | | | |
| Arkansas Family Planning ¹¹ : | | | | | | | | | | | •••• |
| Baseline estimate | | | | | | | | | | | |
| Arkansas TEFRA: | | | | | | | | | | | |
| Baseline estimate | 31 | 34 | 9 | | | | | | | | |
| California Family Planning ¹² : | | | | | | | | | | | |
| Baseline estimate | | | | | | | | | | | |
| California In-Home Supportive Services Plus ¹³ : | | | | | | | | | | | |
| Baseline estimate | 357 | | | | | | | | | | |
| California MediCal Hospital/Uninsured Care: | 700 | 700 | | | | | | | | | |
| Baseline estimate | 766 | 702 | | | | | | | | | |
| Delaware Diamond State Health Plan: | 302 | 76 | | | | | | | | | |
| Baseline estimate District of Columbia Childless Adults: | 302 | 70 | | | | | | | | | |
| Baseline estimate | 6 | 6 | 6 | | | | | | | | |
| District of Columbia HIV: | | | | | | | | | | | |
| Baseline estimate | 18 | 6 | | | | | | | | | |
| Florida Family Planning: | | | | | | | | | | | |
| Baseline estimate | 1,028 | 179 | | | | | | | | | |
| Florida MEDS-AD Program: | | | | | | | | | | | |
| Baseline estimate | 1,180 | 1,298 | | | | | | | | | |
| Florida Medicaid Reform: | | | | | | | | | | | |
| Baseline estimate | 6,589 | 7,683 | 4,137 | | | | | | | | |
| Hawaii Health QUEST: | 744 | 700 | 070 | 004 | | | | | | | |
| Baseline estimate | 714 | 788 | 870 | 961 | 777 | | | | | | |
| Illinois Family Planning ¹¹ : | | | | | | | | | | | |
| Baseline estimate Healthy Indiana Plan: | | | | | | | | | | | |
| Baseline estimate | 1,192 | 1,299 | 1,404 | 1,541 | 394 | | | | | | |
| lowaCare: | 1,132 | 1,233 | 1,704 | 1,041 | 004 | | | | | | |
| Baseline estimate | 125 | 134 | | | | | | | | | |
| Iowa Family Planning: | | | | | | | | | | | |
| Baseline estimate | 205 | 214 | 74 | | | | | | | | |
| Kentucky Health Care Partnership Program: | | · | - | | " | | | | | · | |

TABLE 24–6. IMPACT OF REGULATIONS, EXPIRING AUTHORIZATIONS, AND OTHER ASSUMPTIONS IN THE BASELINE—CONTINUED (In millions of dollars)

| | | | | | | Estima | ate | | | | |
|---|--------|--------|--------|------|------|--------|------|------|------|------|----|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 20 |
| Baseline estimate | 587 | 635 | 691 | 58 | | | | | | | |
| Louisiana Family Planning: | | | | | | | | | | | |
| Baseline estimate | 525 | 569 | | | | | | | | | |
| Maine HIV: | | | | | | | | | | | |
| Baseline estimate | 47 | 39 | | | | | | | | | |
| MaineCare Childless Adults: | | | | | | | | | | | |
| Baseline estimate | 57 | 57 | | | | | | | | | |
| Maryland Health Choice: | | | | | | | | | | | |
| Baseline estimate | 1,515 | 1,657 | 1,361 | | | | | | | | |
| Massachusetts MassHealth: | | | | | | | | | | | |
| Baseline estimate | 3,330 | 3,596 | 2,855 | | | | | | | | |
| Michigan Family Planning: | | | | | | | | | | | |
| Baseline estimate | 503 | 547 | 285 | | | | | | | | |
| Minnesota Prepaid Med Assist Project Plus: | | | | | | | | | | | |
| Baseline estimate | 164 | 205 | 173 | | | | | | | | |
| Minnesota Family Planning: | | | | | | | | | | | |
| Baseline estimate | 325 | 339 | 88 | | | | | | | | |
| Mississippi Family Planning: | | | | | | | | | | | |
| Baseline estimate | 306 | 343 | 385 | | | | | | | | |
| Mississippi - Healthier Mississippi: | | | | | | | | | | | |
| Baseline estimate | 86 | | | | | | | | | | |
| Montana Basic Medicaid for Able-Bodied Adults ¹⁴ : | | | | | | | | | | | |
| Baseline estimate | 13 | | | | | | | | | | |
| Missouri Family Planning: | | 004 | | | | | | | | | |
| Baseline estimate | 303 | 331 | | | | | | | | | |
| New Mexico Family Planning: | | | | | | | | | | | |
| Baseline estimate | 119 | 124 | 32 | | | | | | | | |
| New York Partnership Plan: | 7.005 | | | | | | | | | | |
| Baseline estimate | 7,685 | | | | | | | | | | |
| New York Federal-State Health Reform Partnership: | 44 000 | 40.057 | 40.450 | | | | | | | | |
| Baseline estimate | 11,609 | 12,357 | 13,153 | | | | | | | | |
| North Carolina Family Planning: | 404 | -1- | | | | | | | | | |
| Baseline estimate | 494 | 515 | | | | | | | | | |
| Oklahoma Family Planning: | | | | | | | | | | | |
| Baseline estimate | | | | | | | | | | | |
| Oregon Family Planning: | 183 | 10 | | | | | | | | | |
| Baseline estimate | 103 | 16 | | | | | | | | | |
| Oregon Health Plan 2: | 1 010 | 1 060 | | | | | | | | | |
| Baseline estimate | 1,812 | 1,960 | | | | | | | | | |
| Pennsylvania Family Planning: | 333 | 361 | | | | | | | | | |
| Baseline estimate | 333 | 301 | | | | | | | | | |
| Rhode Island Rite Care: | 206 | 222 | 238 | | | | | | | | |
| Baseline estimate | 200 | 222 | 230 | | | | | | | | |
| South Carolina Family Planning: | 413 | 431 | 108 | | | | | | | | |
| Baseline estimate | 413 | 431 | 100 | | | | | | | | |
| Baseline estimate | 4,708 | 3,837 | | | | | | | | | |
| | 4,700 | 3,007 | | | | | | | | | |
| Texas Family Planning: Baseline estimate | 1,633 | 1,819 | 2,026 | | | | | | | | |
| Utah Primary Care Network: | 1,000 | 1,019 | 2,020 | | | | | | | | |
| Baseline estimate | 117 | | | | | | | | | | |
| Vermont Long Term Care Plan: | " 117 | | | | | | | | | | |
| Baseline estimate | 159 | 176 | | | | | | | | | |
| Vermont Global Commitment to Health: | | 170 | | | | | | | | | |
| Baseline estimate | 586 | 639 | 160 | | | | | | | | |
| Virginia Family Planning: | 300 | 000 | 100 | | | | | | | | |
| Baseline estimate | 228 | 244 | | | | | | | | | |
| | 220 | 244 | | | | | | | | | |
| Washington Take Charge/Family Planning: Baseline estimate | 329 | | | | | | | | | | |
| Wisconsin BadgerCare: | 529 | | | | | | | | | | |
| Baseline estimate | 92 | 39 | | | | | | | | | |
| Wisconsin BadgerCare Plus: | 52 | 03 | | | | | | | | | |
| Baseline estimate | 69 | 96 | 100 | 104 | 108 | 28 | | | | | |
| Dascilie Csiliare | 09 | 30 | 100 | 104 | 100 | 20 | | | | | |

TABLE 24–6. IMPACT OF REGULATIONS, EXPIRING AUTHORIZATIONS, AND OTHER ASSUMPTIONS IN THE BASELINE—CONTINUED (In millions of dollars)

| | , | | , | | | Estima | ate | | | | |
|---|-------|-------|-------|------|------|--------|------|------|------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| Baseline estimate | 387 | 450 | 113 | | | | | | | | |
| Wyoming Family Planning: Baseline estimate Pharmacy Plus: | 33 | 35 | 37 | 39 | | | | | | | |
| Wisconsin Pharmacy Plus: | | | | | | | | | | | |
| Demonstration estimate | 62 | 18 | | | | | | | | | |
| Children's Health Insurance Program (Title XXI) 15 | | | | | | | | | | | |
| Alaska Denali KidCare: | | | | | | | | | | | |
| Demonstration estimate | 11 | | | | | | | | | | |
| Hawaii QUEST: | | | | | | | | | | | |
| Demonstration estimate | 2 | | | | | | | | | | |
| New Jersey FamilyCare 16: | 170 | | | | | | | | | | |
| Demonstration estimate | 173 | | | | | | | | | | |
| Oregon Health Plan 2: Demonstration estimate | 43 | | | | | | | | | | |
| Wisconsin BadgerCare: | 43 | | | | | | | | | | |
| Demonstration estimate | 68 | 35 | | | | | | | | | |
| CHIP/Medicaid Demonstrations ¹⁵ : | | | | | | | | | | | |
| Arizona: | | | | | | | | | | | |
| Demonstration estimate | 24 | 26 | 28 | | | | | | | | |
| Arkansas: | 2- | 20 | 20 | | | | | | | | |
| Demonstration estimate (CHIP funds) | 13 | 24 | 31 | | | | | | | | |
| Baseline estimate (Medicaid funds) | 1,813 | 2,049 | 2,318 | | | | | | | | |
| Colorado: | | | | | | | | | | | |
| Demonstration estimate | 18 | | | | | | | | | | |
| Idaho: | | | | | | | | | | | |
| Demonstration estimate (CHIP funds) | 11 | | | | | | | | | | |
| Michigan ¹⁶ : | | | | | | | | | | | |
| Demonstration estimate (CHIP funds) | 24 | | | | | | | | | | |
| Nevada: | 40 | | 4- | | | | | | | | |
| Demonstration estimate (CHIP funds) | 19 | 21 | 17 | | | | | | | | |
| New Mexico: | 27 | | | | | | | | | | |
| Demonstration estimate (CHIP funds) | 21 | | | | | | | | | | |
| Oklahoma Sooner Care Demo: | 1,137 | 289 | | | | | | | | | |
| Baseline estimateVirginia: | 1,137 | 209 | | | | | | | | | |
| Demonstration estimate (CHIP funds) | 10 | | | | | | | | | | |
| * \$500 000 or less | | | | | | | | | | | |

^{* \$500,000} or less.

¹ Medicare regulations reflect gross outlays.

² Current law expires December 31, 2010.

³ Preliminary estimates.

⁴ Current law expires September 30, 2011.

⁵ Implementation of these regulations was prohibited in 2009, but not subsequent years, by the American Recovery and Reinvestment Act of 2009.

⁶ Baseline estimates reflect costs absent the demonstration; demonstration estimate reflects costs of the demonstration. The differences represent the net impact of the demonstration. Any demonstrations are implicitly assumed in the current services baseline. The demonstrations listed are only those that were approved and implemented by release of the 2010 President's Budget.

⁷ Excludes demonstration authorized under Section 135 of the Medicare Improvement for Patients and Providers Act of 2008 to assess appropriate use of imaging services by Medicare providers.

⁸ Costs of this demonstration are offset annually by a reduction to inpatient hospital prospective payment rates.

⁹ Medicaid demonstration estimates do not reflect temporary FMAP adjustments included in the American Recovery and Reinvestment Act, P.L. 111-5.

¹⁰ Baseline estimate is 2008 estimate carried forward while demonstration has been operating on temporary extensions (Oct 08 - March 09).

¹¹ Arkansas expired on January 31, 2009 and Illinois expired on March 31, 2009. Both demonstrations are on temporary extension until April 30, 2009.

¹² The Federal Government does not have current estimates for California; the State has been operating under a temporary extension for four years.

¹³ Consumer directed program in which "plan of care" is converted to a cash allotment. It is expected that these will convert to DRA State Plan option upon expiration.

¹⁴ Demonstration is currently operating on temporary extensions and not approved for renewal.

¹⁵ The Children's Health Insurance Program Reauthorization Act (CHIPRA) (P.L. 111-3) authorized childless adults through December 31, 2009.

¹⁶ New Jersey and Michigan 2010 and 2011 estimates are based on 2009 estimates due to automatic extensions under CHIPRA.

does not assume additional spending under this authority beyond that point. Table 24–6 provides a listing of mandatory programs and taxes assumed to continue in the baseline after their expiration. All discretionary programs with enacted non-emergency appropriations in the current year and the 2008 full-year costs for overseas contingency operations in Iraq and Afghanistan and other recurring international activities are assumed to continue.

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 24–6 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.

Current Services Receipts, Outlays, and Budget Authority

Receipts.—Table 24-7 shows the baseline projection of current policy receipts by major source. Total receipts are projected to increase by \$189 billion from 2009 to 2010, by \$980 billion from 2010 to 2014, and by \$932 billion from 2014 to 2019. These increases are largely due to assumed increases in incomes resulting from both real economic growth and inflation.

Individual income taxes are estimated to increase by \$97 billion from 2009 to 2010, by \$536 billion from 2010 to 2014, and by \$518 billion from 2014 to 2019 under baseline assumptions. This average annual rate of growth of 8.0 percent between 2010 and 2019 is primarily the effect

| Table 24-7. | RECEIPTS BY SOURCE IN THE BASELINE PROJECTION OF CURRENT POLICY |
|-------------|---|
| | (in billions of dollars) |

| | | Estimate | | | | | | | | | | | | | |
|--|--------|----------|-------|-------|-------|-------|----------|-------|-------|-------|-------|-------|--|--|--|
| | 2008 | | | | | | Estimate | | | | | | | | |
| | Actual | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | | | |
| Individual income taxes | 1,146 | 953 | 1,050 | 1,210 | 1,372 | 1,484 | 1,586 | 1,684 | 1,780 | 1,883 | 1,992 | 2,105 | | | |
| Corporation income taxes | 304 | 175 | 221 | 288 | 347 | 385 | 389 | 420 | 438 | 457 | 481 | 504 | | | |
| Social insurance and retirement receipts | 900 | 899 | 939 | 993 | 1,051 | 1,114 | 1,166 | 1,212 | 1,266 | 1,314 | 1,367 | 1,428 | | | |
| On-budget | 242 | 244 | 256 | 275 | 294 | 310 | 323 | 333 | 340 | 350 | 362 | 379 | | | |
| Off-budget | 658 | 655 | 683 | 718 | 757 | 803 | 843 | 879 | 926 | 963 | 1,005 | 1,049 | | | |
| Excise taxes | 67 | 66 | 76 | 82 | 85 | 87 | 89 | 90 | 92 | 93 | 94 | 95 | | | |
| Estate and gift taxes | 29 | 26 | 20 | 21 | 22 | 24 | 25 | 27 | 29 | 31 | 33 | 35 | | | |
| Other receipts | 78 | 65 | 68 | 79 | 89 | 94 | 99 | 104 | 109 | 113 | 116 | 119 | | | |
| | | | | | | | | | | | | ı | | | |
| Total, receipts | 2,524 | 2,185 | 2,374 | 2,675 | 2,968 | 3,187 | 3,354 | 3,537 | 3,714 | 3,890 | 4,082 | 4,286 | | | |
| On-budget | 1,866 | 1,530 | 1,691 | 1,956 | 2,211 | 2,384 | 2,511 | 2,658 | 2,788 | 2,927 | 3,077 | 3,237 | | | |
| Off-budget | 658 | 655 | 683 | 718 | 757 | 803 | 843 | 879 | 926 | 963 | 1,005 | 1,049 | | | |

of increased collections resulting from rising personal incomes.

Corporation income taxes are estimated to increase by \$46 billion from 2009 to 2010, by \$168 billion from 2010 to 2014, and by \$116 billion from 2014 to 2019 under baseline assumptions. This average annual rate of growth of 9.6 percent between 2010 and 2019 is primarily attributable to growth in corporate profits.

Social insurance and retirement receipts are estimated to increase by \$40 billion from 2009 to 2010, by an additional \$226 billion between 2010 and 2014, and by an additional \$263 billion between 2014 and 2019. These baseline estimates reflect increases in total wages and salaries paid and scheduled increases in the social security taxable earnings base from \$106,800 in 2009 to \$125,400 in 2014 and to \$152,700 in 2019, as shown in Table 24-8.

Excise taxes increase by \$10 billion from 2009 to 2010, in large part due to increased economic activity and

legislated increases in excise taxes on tobacco products provided in the Children's Health Insurance Program Reauthorization Act of 2009. Excise taxes increase by an additional \$19 billion from 2010 to 2019. Estate and gift taxes decline by \$7 billion from 2009 to 2010, in large part due to the scheduled increase in the exemption amount from \$2 million to \$3.5 million for tax year 2009. Estate and gift taxes grow annually thereafter, rising to \$35 billion in 2019. Other baseline receipts (customs duties and miscellaneous receipts) are projected to increase by \$3 billion between 2009 and 2010, and to rise annually thereafter to \$119 billion in 2019.

Outlays.—Outlays in the baseline projection of current policy are estimated to decline from \$3,801 billion in 2009 to \$3,644 billion in 2010, a 4.1 percent decrease. Between 2009 and 2014, the baseline outlays are projected to increase at an average annual rate of 1.7 percent and between 2009 and 2019, the baseline outlays are projected to increase at an annual rate of 3.5 per-

| Table 24–8. | S IN THE lions of dolla | SECURIT | YTAXAB | LE EARN | INGS BAS | SE |
|-------------|----------------------------|---------|--------|---------|----------|----|
| | | | | | | 1 |

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------|------|------|------|------|------|------|------|
| Social security (OASDI) taxable earnings base increases: | | | | | | | | |
| \$106,800 to \$114,600 on Jan 1, 2012 ¹ | 4.1 | 10.9 | 12.0 | 13.1 | 14.5 | 15.8 | 17.3 | 18.8 |
| \$114,600 to \$119,700 on Jan 1, 2013 | | 2.6 | 6.9 | 7.6 | 8.3 | 9.1 | 10.0 | 10.9 |
| \$119,700 to \$125,400 on Jan 1, 2014 | | | 2.9 | 7.7 | 8.5 | 9.1 | 10.1 | 11.0 |
| \$125,400 to \$130,800 on Jan 1, 2015 | | | | 2.7 | 7.2 | 8.0 | 8.6 | 9.5 |
| \$130,800 to \$136,200 on Jan 1, 2016 | | | | | 2.8 | 7.2 | 8.0 | 8.5 |
| \$136,200 to \$141,600 on Jan 1, 2017 | | | | | | 2.8 | 7.2 | 8.0 |
| \$141,600 to \$147,000 on Jan 1, 2018 | | | | | | | 2.8 | 7.2 |
| \$147,000 to \$152,700 on Jan 1, 2019 | | | | | | | | 3.0 |

¹ The taxable earnings base remains at \$106,800 for 2009, 2010 and 2011.

cent. Table 24–9 shows the growth from 2009 to 2010 and average annual growth over the five-year and tenyear periods for certain discretionary and major mandatory programs.

While most discretionary spending is assumed to grow with inflation, outlays for discretionary programs grow by 8.0 percent from \$1,331 billion in 2009 to \$1,437 billion in 2010, largely due to an increase in outlay estimates from the Recovery Act. Excluding the outlay impact of the Recovery Act, outlays increase each year after 2010, largely reflecting increases in resources to keep pace with inflation, reaching \$1,562 billion in 2019. Entitlement and other mandatory programs are estimated to decline

from \$2,300 billion in 2009 to \$2,020 billion in 2010, largely due to the outlay estimates for the Troubled Asset Relief Program in 2009. Outlays generally increase after 2010, reaching \$3,018 billion in 2019, 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 \$675 billion in 2009 to \$1,141 billion in 2019, an average annual rate of 5.4 percent. Medicare and Medicaid outlays are projected to grow at annual average rates of 7.4 and 6.0 percent over the 10-year period, respectively, outpacing inflation. Other areas of high growth include veterans programs (6.9 percent) and other health care programs (5.2 per-

Table 24–9. CHANGE IN OUTLAY ESTIMATES BY CATEGORY IN THE BASELINE PROJECTION OF CURRENT POLICY (Dollar amounts in billions)

| | | | | | Change 20 | 09 to 2010 | Change 20 | 09 to 2014 | Change 20 | 009 to 2019 |
|--|-------|-------|-------|-------|-----------|------------|-----------|---------------------------|-----------|---------------------------|
| | 2009 | 2010 | 2014 | 2019 | Amount | Percent | Amount | Annual average rate | Amount | Annual average rate |
| Outlays: | | | | | | | | | | |
| Discretionary: | | | | | | | | | | |
| Defense | 726 | 755 | 800 | 906 | 28 | 3.9% | 74 | 2.0% | 180 | 2.2% |
| Non-defense | 604 | 683 | 587 | 655 | 79 | 13.0% | -17 | -0.6% | 51 | 0.8% |
| Subtotal, discretionary | 1,331 | 1,437 | 1,388 | 1,562 | 107 | 8.0% | 57 | 0.8% | 231 | 1.6% |
| Mandatory: | | | | | | | | | | |
| Farm programs | 14 | 19 | 15 | 14 | 5 | 36.8% | 1 | 1.8% | * | 0.3% |
| Medicaid | 262 | 290 | 327 | 471 | 27 | 10.4% | 64 | 4.5% | 209 | 6.0% |
| Other health care | 31 | 32 | 37 | 51 | 2 | 5.3% | 6 | 3.6% | 20 | 5.2% |
| Medicare | 425 | 452 | 631 | 871 | 27 | 6.4% | 206 | 8.2% | 446 | 7.4% |
| Federal employee retirement and disability | 116 | 119 | 133 | 155 | 4 | 3.2% | 18 | 2.9% | 39 | 3.0% |
| Unemployment compensation | 103 | 89 | 48 | 57 | -15 | -14.2% | -56 | -14.3% | -46 | -5.8% |
| Other income security programs | 236 | 268 | 232 | 250 | 33 | 13.9% | -4 | -0.3% | 15 | 0.6% |
| Social Security | 675 | 696 | 839 | 1,141 | 21 | 3.1% | 164 | 4.5% | 466 | 5.4% |
| Veterans programs | 50 | 57 | 75 | 98 | 6 | 12.9% | 24 | 8.3% | 48 | 6.9% |
| Other mandatory programs | 480 | 81 | -8 | 34 | -399 | -83.2% | -488 | -143.9% | -446 | -23.2% |
| Undistributed offsetting receipts | -92 | -83 | -98 | -126 | 8 | -9.0% | -7 | 1.4% | -34 | 3.2% |
| Subtotal, mandatory | 2,300 | 2,020 | 2,230 | 3,018 | -280 | -12.2% | -70 | -0.6% | 718 | 2.8% |
| Disaster costs ¹ | 4 | 11 | 23 | 30 | 7 | 204.8% | 19 | 44.6% | 26 | 23.7% |
| Net interest | 167 | 176 | 501 | 762 | 9 | 5.4% | 334 | 24.6% | 595 | 16.4% |
| Total, outlays | 3,801 | 3,644 | 4,142 | 5,372 | -157 | -4.1% | 341 | 1.7% | 1,570 | 3.5% |

^{* \$500} million or less.

¹ These amounts represent the statistical 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.

cent). Outlays in the allowance for future disaster costs are projected to increase from \$4 billion in 2009 (reflecting a part-year allowance only) to \$30 billion in 2019 at an average annual rate of 23.7 percent. Net interest payments are projected to increase from \$167 billion in 2009 to \$762 billion in 2019 at an average annual rate of 16.4 percent.

Tables 24–10 and 24–11 show the baseline projection of current policy outlays by function and by agency, respectively. A more detailed presentation of outlays (by func-

tion, category, subfunction, and program) is available as Table 24-14 on the Internet and on the CD-ROM enclosed with the printed version of this document.

Budget authority.—Tables 24–12 and 24–13 show estimates of budget authority in the baseline projection of current policy by function and by agency, respectively. A more detailed presentation of budget authority with program level estimates is available as Table 24-15 on the Internet and on the CD-ROM enclosed with the printed version of this document.

Table 24–10. OUTLAYS BY FUNCTION IN THE BASELINE PROJECTION OF CURRENT POLICY

| (in billions of dollars) | | | | | | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|--|----------------------|----------------------|--|----------------------|----------------------|----------------------|----------------------|
| | | | | | | | Estimate | | | | | |
| Function | 2008 Actual | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| National Defense: | | | | | | | | | | | | |
| Department of Defense—Military | 594.7 | 705.1 | 733.0 | 731.0 | 744.4 | 762.5 | 779.9 | 800.0 | 820.1 | 840.8 | 862.2 | 884.0 |
| Other | 21.4 | 25.2 | 27.5 | 27.2 | 26.6 | 25.6 | 26.0 | 26.5 | 27.1 | 27.6 | 28.2 | 28.8 |
| Total, National Defense | 616.1 | 730.2 | 760.5 | 758.2 | 771.0 | 788.0 | 805.9 | 826.5 | 847.2 | 868.5 | 890.3 | 912.8 |
| International Affairs | 28.9 | 32.1 | 43.6 | 46.0 | 45.0 | 45.2 | 45.6 | 46.7 | 47.7 | 48.7 | 49.7 | 50.8 |
| General Science, Space, and Technology | 27.8 | 31.2 | 32.1 | 31.4 | 31.2 7.2 | 31.6 | 32.0 5.9 | 32.5 | 33.1 | 33.8 | 34.5 | 35.2 5.2 |
| Energy | 0.6 31.9 | 8.8 42.0 | 22.6 | 13.5 39.4 | 38.3 | 6.1 37.5 | 5.9 37.3 | 4.4 37.6 | 4.6 39.2 | 3.5 39.9 | 3.9 41.6 | 5.2 42.1 |
| Natural Resources and Environment | 18.4 | 20.4 | 43.1 25.5 | 39.4 24.8 | 36.3 17.4 | 37.5 22.8 | 22.2 | 21.5 | 21.5 | 39.9 21.6 | 21.9 | 22.3 |
| Agriculture | 18.4 | 20.4 | 25.5 | 24.8 | 17.4 | 22.8 | 22.2 | 21.5 | 21.5 | 21.6 | 21.9 | 22.3 |
| Agriculture | 27.9 | 500.4 | 64.7 | 13.3 | -35.0 | -41.1 | -40.7 | -40.3 | -14.1 | -4.3 | 21.9 -4.0 | -4.1 |
| Commerce and Housing Credit | (25.5) | (496.6) | (60.7) | (10.0) | (-36.6) | (-41.6) | -40.7 (-40.7) | (-40.3) | (-14.1) | (-4.3) | (-4.0) | (-4.1) |
| On-Budget Off-Budget | (2.4) | (3.8) | (4.0) | (3.3) | (-30.0) | (0.5) | (*) | (*) | (*) | (-4.5) | (-4.0) | (-4.1) |
| Transportation | 77.6 | 94.3 | 106.1 | 97.2 | 95.9 | 95.3 | 92.1 | 93.9 | 96.3 | 98.7 | 100.7 | 102.3 |
| Community and Regional Development | 24.0 | 28.0 | 25.1 | 24.6 | 20.8 | 18.3 | 16.7 | 16.5 | 16.3 | 16.6 | 16.9 | 17.1 |
| Health | 280.6 | 353.4 | 388.7 | 371.5 | 381.5 | 405.1 | 425.0 | 450.6 | 481.2 | 517.4 | 552.6 | 590.4 |
| Medicare | 390.8 | 430.8 | 457.9 | 502.3 | 512.5 | 570.9 | 637.0 | 656.6 | 726.7 | 757.1 | 787.0 | 877.8 |
| Income Security | 431.3 | 519.3 | 545.8 | 527.3 | 481.1 | 478.4 | 480.6 | 487.3 | 502.7 | 509.6 | 518.7 | 536.3 |
| Social Security | 617.0 | 680.5 | 701.9 | 727.6 | 756.3 | 797.1 | 845.5 | 898.2 | 954.7 | 1,015.4 | 1,079.8 | 1,148.6 |
| On-Budget | (17.8) | (34.1) | (25.2) | (27.6) | (29.1) | (31.9) | (34.6) | (37.4) | (40.4) | (43.7) | (46.6) | (49.6) |
| Off-Budget | (599.2) | (646.4) | (676.8) | (700.0) | (727.3) | (765.3) | (811.0) | (860.8) | (914.2) | (971.7) | (1,033.2) | (1,099.0) |
| Veterans Benefits and Services | 84.7 | ` 96.7 | 105.2 | `113.7 | `111.8́ | `121.6 | `127.9 | 133.8 | `144.9 | `146.Ź | 146.7 | 159.6 |
| Administration of Justice | 47.1 | 53.3 | 55.9 | 54.6 | 54.8 | 55.6 | 57.1 | 58.6 | 60.3 | 61.9 | 65.0 | 66.9 |
| General Government | 20.3 | 21.8 | 23.7 | 24.1 | 25.4 | 25.4 | 25.1 | 26.0 | 26.9 | 27.4 | 28.4 | 29.7 |
| Net Interest | 252.8 | 166.9 | 176.0 | 283.0 | 376.0 | 444.7 | 501.3 | 555.1 | 605.0 | 657.1 | 707.8 | 761.9 |
| On-Budget | (366.5) | (284.8) | (293.1) | (404.0) | (504.3) | (582.0) | (649.0) | (713.2) | (773.5) | (836.4) | (899.3) | (964.2) |
| Off-Budget | (-113.7) | (-117.8) | (-117.1) | (-121.1) | (-128.3) | (-137.2) | (-147.7) | (-158.2) | (-168.5) | (-179.3) | (-191.5) | (-202.3) |
| Allowances | | 3.6 | 10.9 | 15.9 | 18.3 | 20.4 | 22.6 | 24.8 | 26.2 | 27.5 | 28.8 | 30.1 |
| Undistributed Offsetting Receipts: | | | | | | | | | | | | |
| Employer share, employee retirement (on-budget) | -53.0 | -54.0 | -60.8 | -62.3 | -64.9 | -67.7 | -70.7 | -73.7 | -76.9 | -86.3 | -90.1 | -94.1 |
| Employer share, employee retirement (off-budget) | -13.1 | -14.2 | -14.9 | -15.5 | -16.1 | -17.1 | -18.0 | -18.9 | -19.9 | -20.7 | -21.5 | -22.5 |
| Rents and royalties on the Outer Continental Shelf | -18.3 | -6.3 | -7.0 | -8.7 | -9.9 | -10.1 | -9.8 | -9.8 | -9.9 | -9.6 | -9.5 | -9.4 |
| Sale of major assets | | | | | -0.3 | | | | | | | |
| Other undistributed offsetting receipts | -1.8 | -17.2 | -0.8 | -0.1 | -0.2 | | | | | | | |
| Total, Undistributed Offsetting Receipts | -86.2 | -91.6 | -83.4 | -86.6 | -91.4 | -95.0 | -98.5 | -102.3 | -106.7 | -116.7 | -121.1 | -126.1 |
| On-Budget | (-73.1) | (-77.5) | (-68.5) | (- 71.1) | (-75.3) | (-77.8) | (-80.5) | (-83.5) | (-86.7) | (-96.0) | (-99.7) | (-103.5) |
| Off-Budget | (-13.1) | (–11.3) (–14.2) | (-14.9) | (-71.1) (-15.5) | (- 75.5) (- 16.1) | (-17.0) (-17.1) | (-00.5) | (- 03.3) (- 18.9) | (-19.9) | (-20.7) | (–33.7) (–21.5) | (-22.5) |
| Total | 2,982.9 | 3,801.4 | 3,644.4 | 3,717.8 | 3,728.6 | 3,930.4 | 4,142.3 | 4,333.4 | 4,621.2 | 4,839.2 | 5,059.7 | 5,371.6 |
| | , | , | · | , | , | , | | , | <i>'</i> | , | , | |
| On-Budget Off-Budget | (2,508.1) (474.8) | (3,283.2) (518.2) | (3,095.6) (548.8) | (3,151.1) (566.7) | (3,144.1) (584.6) | (3,319.0) (611.4) | (3,496.9) (645.3) | (3,649.7) (683.8) | (3,895.4) (725.8) | (4,067.5) (771.7) | (4,239.5) (820.2) | (4,497.5) (874.1) |

^{* \$50} million or less.

Table 24–11. OUTLAYS BY AGENCY IN THE BASELINE PROJECTION OF CURRENT POLICY (in billions of dollars)

| Aganay | 2008 | | | | | | Estimate | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Agency | Actual | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| Legislative Branch | 4.4 | 4.8 | 5.3 | 5.1 | 5.3 | 5.4 | 5.5 | 5.7 | 5.9 | 6.0 | 6.2 | 6. |
| Judicial Branch | 6.3 | 6.8 | 6.9 | 7.1 | 7.3 | 7.6 | 7.8 | 8.0 | 8.2 | 8.5 | 8.8 | 9. |
| Agriculture | 90.8 | 115.9 | 131.7 | 135.6 | 126.9 | 129.5 | 126.4 | 126.3 | 128.6 | 130.9 | 133.6 | 136. |
| Commerce | 7.7 | 11.8 | 12.4 | 12.7 | 12.1 | 10.5 | 10.6 | 10.8 | 11.1 | 11.4 | 11.6 | 11. |
| Defense—Military | 594.7 | 705.1 | 733.0 | 731.1 | 744.5 | 762.5 | 779.9 | 800.0 | 820.2 | 840.9 | 862.2 | 884. |
| Education | 66.0 | 49.7 | 104.9 | 103.3 | 80.9 | 74.7 | 73.2 | 76.6 | 78.2 | 79.4 | 80.2 | 81. |
| Energy | 21.4 | 29.3 | 46.8 | 36.6 | 29.5 | 27.5 | 26.7 | 26.2 | 26.5 | 27.0 | 27.5 | 28. |
| Health and Human Services | 700.5 | 817.8 | 881.2 | 904.3 | 921.4 | 1,001.2 | 1,086.4 | 1,129.9 | 1,229.5 | 1,289.9 | 1,352.5 | 1,478. |
| Homeland Security | 40.7 | 49.1 | 46.9 | 45.4 | 44.7 | 45.0 | 45.5 | 46.7 | 48.0 | 49.3 | 52.0 | 53. |
| Housing and Urban Development | 49.1 | 64.9 | 51.5 | 50.1 | 48.0 | 45.1 | 44.4 | 44.6 | 44.5 | 45.0 | 45.7 | 46. |
| Interior | 9.9 | 11.5 | 12.8 | 12.7 | 12.2 | 11.7 | 11.8 | 11.6 | 12.1 | 12.3 | 13.0 | 13. |
| Justice | 26.5 | 29.0 | 30.8 | 30.3 | 30.1 | 30.2 | 31.0 | 31.8 | 32.7 | 33.5 | 34.4 | 35. |
| Labor | 58.8 | 121.9 | 106.2 | 77.7 | 68.7 | 63.6 | 63.6 | 66.4 | 69.4 | 72.3 | 75.1 | 77. |
| State | 17.5 | 21.1 | 25.2 | 25.7 | 25.7 | 26.3 | 26.8 | 27.4 | 28.0 | 28.6 | 29.2 | 29. |
| Transportation | 64.9 | 79.7 | 90.4 | 82.8 | 81.1 | 80.0 | 76.3 | 77.6 | 79.5 | 81.4 | 82.9 | 83. |
| Treasury | 548.8 | 806.6 | 538.3 | 638.0 | 685.7 | 764.7 | 835.2 | 900.1 | 964.5 | 1,031.3 | 1,100.2 | 1,171. |
| Veterans Affairs | 84.8 | 96.5 | 105.0 | 113.5 | 111.5 | 121.3 | 127.6 | 133.5 | 144.5 | 145.8 | 146.3 | 159. |
| Corps of Engineers—Civil Works | 5.1 | 12.6 | 9.5 | 6.8 | 6.4 | 5.7 | 5.8 | 6.0 | 6.2 | 6.3 | 6.5 | 6. |
| Other Defense Civil Programs | 45.8 | 48.5 | 48.4 | 48.1 | 48.0 | 48.5 | 49.2 | 49.8 | 50.4 | 51.0 | 51.8 | 52. |
| Environmental Protection Agency | 7.9 | 8.4 | 10.3 | 9.9 | 9.2 | 8.8 | 8.1 | 8.4 | 8.7 | 8.8 | 9.1 | 9. |
| Executive Office of the President | 1.2 | 0.8 | 0.7 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.5 | 0.5 | 0.5 | 0. |
| General Services Administration | 0.3 | 1.4 | 2.3 | 1.6 | 1.7 | 1.8 | 0.8 | 0.7 | 0.7 | 0.7 | 0.7 | 0. |
| International Assistance Programs | 11.4 | 12.4 | 18.9 | 19.7 | 18.6 | 18.1 | 18.0 | 18.4 | 18.8 | 19.2 | 19.5 | 20. |
| National Aeronautics and Space Administration | 17.8 | 19.6 | 18.0 | 18.4 | 18.5 | 18.9 | 19.3 | 19.7 | 20.1 | 20.6 | 21.0 | 21. |
| National Science Foundation | 5.8 | 6.7 | 8.0 | 7.5 | 7.1 | 7.1 | 7.1 | 7.1 | 7.3 | 7.4 | 7.5 | 7. |
| Office of Personnel Management | 64.4 | 68.5 | 71.5 | 73.7 | 76.4 | 79.7 | 82.4 | 85.7 | 89.0 | 99.2 | 103.4 | 107.9 |
| Small Business Administration | 0.5 | 2.3 | 1.2 | 0.8 | 0.8 | 0.7 | 0.7 | 0.7 | 0.7 | 0.8 | 0.8 | 0.8 |
| Social Security Administration | 657.8 | 725.0 | 748.7 | 780.9 | 803.9 | 850.6 | 900.7 | 955.2 | 1.017.0 | 1.075.0 | 1,136.6 | 1.211. |
| On-Budget | (58.6) | (78.6) | (71.9) | (80.9) | (76.6) | (85.3) | (89.8) | (94.4) | (102.7) | (103.2) | (103.4) | (112.8 |
| Off-Budget | (599.2) | (646.4) | (676.8) | (700.0) | (727.3) | (765.3) | (811.0) | (860.8) | (914.2) | (971.7) | (1,033.2) | (1,099.0 |
| Other Independent Agencies | 49.6 | 147.6 | 47.9 | 12.5 | -12.0 | -18.0 | -16.2 | -15.8 | 11.8 | 19.1 | 20.3 | 21. |
| On-Budget | (47.2) | (143.8) | (43.9) | (9.2) | (-13.6) | (-18.5) | (-16.2) | (-15.8) | (11.8) | (19.1) | (20.3) | (21.9 |
| Off-Budget | (2.4) | (3.8) | (4.0) | (3.3) | (1.7) | (0.5) | (*) | (*) | (*) | (-*) | (-*) | (|
| Allowances | | 3.6 | 10.9 | 15.9 | 18.3 | 20.4 | 22.6 | 24.8 | 26.2 | 27.5 | 28.8 | 30. |
| Undistributed Offsetting Receipts | -277.8 | -277.4 | -281.0 | -290.2 | -304.5 | -319.1 | -335.4 | -351.0 | -367.5 | -390.1 | -408.2 | -425. |
| On-Budget | (-150.9) | (-145.4) | (-149.0) | (-153.6) | (-160.1) | (-164.7) | (-169.7) | (-174.0) | (-179.1) | (-190.0) | (-195.2) | (-200.2 |
| Off-Budget | (-126.9) | (-132.0) | (-132.0) | (-136.6) | (-144.4) | (-154.4) | (-165.6) | (-177.0) | (-188.4) | (-200.0) | (-213.0) | (-224.9 |
| Total | 2,982.9 | 3,801.4 | 3,644.4 | 3,717.8 | 3,728.6 | 3,930.4 | 4,142.3 | 4,333.4 | 4,621.2 | 4,839.2 | 5.059.7 | 5,371. |
| On-Budget | (2,508.1) | (3,283.2) | (3,095.6) | (3,151.1) | (3,144.1) | (3,319.0) | (3,496.9) | (3,649.7) | (3,895.4) | (4,067.5) | (4,239.5) | (4,497.5 |
| Off-Budget | (474.8) | (518.2) | (5,033.0) | (566.7) | (584.6) | (611.4) | (645.3) | (683.8) | (725.8) | (771.7) | (820.2) | (874.1 |
| * \$50 million or less. | (474.0) | (010.2) | (0.07) | (000.1) | (00-1.0) | (011.7) | (0.07) | (000.0) | (120.0) | (111.1) | (020.2) | (01-4. |

^{* \$50} million or less.

Table 24–12. BUDGET AUTHORITY BY FUNCTION IN THE BASELINE PROJECTION OF CURRENT POLICY (in billions of dollars)

| (in billions of dollars) | | | | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Function | 2008 | | | | | | Estimate | | | | | |
| Function | Actual | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| National Defense: | | | | | | | | | | | | |
| Department of Defense—Military | 674.7 | 713.8 | 722.0 | 737.6 | 755.3 | 773.9 | 793.2 | 813.0 | 833.4 | 854.3 | 875.9 | 898.2 |
| Other | 21.6 | 29.7 | 24.6 | 24.9 | 25.3 | 25.8 | 26.2 | 26.7 | 27.3 | 27.8 | 28.4 | 29.0 |
| Total, National Defense | 696.3 | 743.5 | 746.6 | 762.4 | 780.5 | 799.7 | 819.4 | 839.8 | 860.7 | 882.2 | 904.3 | 927.2 |
| International Affairs | 48.0 | 37.5 | 41.6 | 44.2 | 44.3 | 45.4 | 47.5 | 48.7 | 49.8 | 50.8 | 51.9 | 53.2 |
| General Science, Space, and Technology | 27.7 | 35.0 | 29.9 | 30.4 | 31.0 | 31.6 | 32.2 | 32.9 | 33.5 | 34.2 | 34.9 | 35.6 |
| Energy | 4.2 | 43.9 | 5.1 | 4.7 | 4.9 | 5.1 | 5.6 | 4.9 | 6.0 | 4.7 | 4.5 | 6.5 |
| Natural Resources and Environment | 37.2 | 56.1 | 35.2 | 35.2 | 36.4 | 36.6 | 37.5 | 37.9 | 39.3 | 40.3 | 42.0 | 42.5 |
| Agriculture | 17.4 | 21.4 | 24.2 | 24.3 | 17.3 | 23.3 | 22.5 | 21.9 | 22.0 | 22.1 | 22.5 | 22.8 |
| Commerce and Housing Credit | 218.2 | 553.7 | 25.1 | -7.4 | -31.6 | -34.6 | 4.3 | 6.4 | 7.9 | 10.5 | 10.5 | 10.5 |
| On-Budget | (208.6) | (546.2) | (21.1) | (-10.7) | (-33.3) | (-37.6) | (1.3) | (3.4) | (4.9) | (7.5) | (7.5) | (7.5) (3.0) |
| Off-Budget Transportation | (9.7) 81.5 | (7.5) 124.6 | (4.0) 88.7 | (3.3) 82.6 | (1.7) 85.0 | (3.0) 88.5 | (3.0) 92.4 | 94.7 | (3.0) 97.0 | (3.0) 99.4 | (3.0) 101.8 | 104.3 |
| Community and Regional Development | 41.5 | 23.9 | 15.2 | 15.2 | 15.5 | 15.7 | 16.0 | 16.3 | 16.7 | 17.0 | 17.4 | 17.7 |
| Education, Training, Employment, and Social | 11.0 | 20.0 | 10.2 | 10.2 | 10.0 | 10.7 | 10.0 | 10.0 | 10.7 | 17.0 | .,,,, | |
| Services | 91.4 | 176.0 | 92.1 | 99.2 | 103.1 | 100.3 | 106.2 | 107.2 | 109.5 | 111.4 | 112.6 | 114.9 |
| Health | 285.3 | 370.9 | 385.2 | 373.1 | 386.0 | 411.8 | 426.1 | 455.7 | 486.5 | 523.0 | 558.6 | 596.5 |
| Medicare | 406.6 | 431.2 | 457.6 | 502.4 | 512.7 | 570.5 | 636.8 | 656.6 | 726.5 | 757.2 | 787.1 | 877.6 |
| Income Security | 426.2 | 579.8 | 533.4 | 518.9 | 473.4 | 475.1 | 478.8 | 488.4 | 505.8 | 511.8 | 521.1 | 539.3 |
| Social Security | 619.7 | 686.4 | 703.6 | 729.2 | 758.8 | 8.008 | 849.6 | 902.7 | 959.5 | 1,020.6 | 1,085.3 | 1,154.5 |
| On-Budget | (17.8) | (35.2) | (24.6) | (27.2) | (29.0) | (31.9) | (34.6) | (37.4) | (40.4) | (43.7) | (46.6) | (49.6) |
| Off-Budget | (601.8) | (651.2) | (679.0) | (702.0) | (729.8) | (768.9) | (815.1) | (865.3) | (919.1) | (976.9) | (1,038.7) | (1,104.9) |
| Veterans Benefits and Services | 88.3 49.1 | 97.4 55.6 | 105.6 54.2 | 110.9 53.0 | 117.0 54.4 | 122.9 55.9 | 129.2 57.5 | 135.2 59.1 | 141.2 60.7 | 147.6 62.4 | 154.2 65.5 | 161.2 67.4 |
| Administration of Justice | 21.6 | 28.8 | 23.3 | 24.4 | 25.2 | 25.3 | 26.1 | 27.0 | 27.7 | 28.5 | 29.4 | 30.4 |
| General Government | 252.7 | 166.9 | 176.0 | 283.0 | 376.0 | 444.7 | 501.3 | 555.1 | 605.0 | 657.1 | 707.8 | 761.9 |
| Net Interest On-Budget | (366.4) | (284.8) | (293.1) | (404.0) | (504.3) | (582.0) | (649.0) | (713.2) | (773.5) | (836.4) | (899.3) | (964.2) |
| Off-Budget | (-113.7) | (-117.8) | (-117.1) | (-121.1) | (-128.3) | (-137.2) | (-147.7) | (-158.2) | (-168.5) | (-179.3) | (-191.5) | (-202.3) |
| Allowances | | 14.3 | 20.7 | 21.8 | 23.2 | 24.6 | 25.9 | 27.0 | 28.2 | 29.5 | 30.8 | 32.1 |
| | | | | | | | | | | | | |
| Undistributed Offsetting Receipts: | -53.0 | -54.0 | -60.8 | -62.3 | -64.9 | -67.7 | -70.7 | -73.7 | -76.9 | -86.3 | -90.1 | -94.1 |
| Employer share, employee retirement (on-budget) Employer share, employee retirement (off-budget) | -33.0 -13.1 | -34.0 -14.2 | -00.8 -14.9 | -02.3 -15.5 | -04.9 -16.1 | -07.7 -17.1 | -70.7 -18.0 | -73.7 -18.9 | -70.9 -19.9 | -00.3 -20.7 | -90.1 -21.5 | -94.1 -22.5 |
| Employer share, employee retirement (off-budget) Rents and royalties on the Outer Continental Shelf | -18.3 | -6.3 | -7.0 | -8.7 | -9.9 | -10.1 | -9.8 | -9.8 | -9.9 | -9.6 | -9.5 | -9.4 |
| Sale of major assets | | | | | -0.3 | | | | | | | |
| Other undistributed offsetting receipts | -1.8 | -17.2 | -0.8 | -0.1 | -0.2 | | | | | | | |
| Total, Undistributed Offsetting Receipts | -86.2 | -91.6 | -83.4 | -86.6 | -91.4 | -95.0 | -98.5 | -102.3 | -106.7 | -116.7 | -121.1 | -126.1 |
| On-Budget | (-73.1) | (-77.5) | (-68.5) | (-71.1) | (-75.3) | (-77.8) | (-80.5) | (-83.5) | (-86.7) | (-96.0) | (-99.7) | (-103.5) |
| Off-Budget | (-13.1) | (-14.2) | (-14.9) | (-15.5) | (-16.1) | (-17.1) | (-18.0) | (-18.9) | (-19.9) | (-20.7) | (-21.5) | (-22.5) |
| Total | 3,326.6 | 4,155.1 | 3,480.0 | 3,621.0 | 3,722.0 | 3,948.2 | 4,216.7 | 4,415.0 | 4,676.8 | 4,893.6 | 5,121.0 | 5,429.9 |
| On-Budget | (2,842.0) | (3,628.5) | (2,928.9) | (3,052.3) | (3,134.8) | (3,330.6) | (3,564.2) | (3,723.8) | (3,943.1) | (4,113.7) | (4,292.3) | (4,546.9) |
| Off-Budget | (484.6) | (526.6) | (551.1) | (568.7) | (587.1) | (617.6) | (652.5) | (691.2) | (733.7) | (779.9) | (828.7) | (883.0) |
| MEMORANDUM | | , , | | | , , | , , | , , | | , , | | , , | |
| Discretionary budget outher to | | | | | | | | | | | | |
| Discretionary budget authority: | 685.9 | 740.5 | 741.4 | 757.3 | 775.3 | 794.4 | 813.9 | 834.1 | 854.8 | 876.2 | 898.1 | 920.8 |
| National defense | 43.2 | 42.3 | 44.8 | 45.5 | 46.4 | 794.4 47.3 | 48.2 | 49.1 | 50.1 | 51.1 | 52.2 | 920.8 53.2 |
| International | 450.6 | 726.1 | 442.6 | 452.5 | 463.6 | 47.3 | 486.4 | 498.2 | 510.3 | 522.8 | 535.8 | 549.1 |
| | | | | | | | | | | | | - |
| Total | 1,179.7 | 1,508.9 | 1,228.8 | 1,255.3 | 1,285.3 | 1,316.7 | 1,348.6 | 1,381.4 | 1,415.3 | 1,450.1 | 1,486.1 | 1,523.1 |

Table 24–13. BUDGET AUTHORITY BY AGENCY IN THE BASELINE PROJECTION OF CURRENT POLICY (in billions of dollars)

| Agency | 2008 Estimate | | | | | | | | | | | |
|---|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Agency | Actual | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| Legislative Branch | 4.5 | 4.9 | | 5.1 | 5.3 | 5.5 | 5.6 | 5.8 | 6.0 | 6.2 | 6.3 | 6.5 |
| Judicial Branch | 6.5 | 6.7 | 7.0 | 7.2 | 7.4 | 7.6 | 7.9 | 8.1 | 8.4 | 8.7 | 8.9 | 9.2 |
| Agriculture | 93.0 | 123.9 | 133.0 | 137.1 | 129.1 | 131.5 | 128.9 | 129.0 | 131.4 | 133.9 | 136.6 | 139.2 |
| Commerce | 9.6 | 17.4 | 9.8 | 10.0 | 10.2 | 10.5 | 10.7 | 11.0 | 11.3 | 11.6 | 11.9 | 12.2 |
| Defense—Military | 674.7 | 713.9 | 722.0 | 737.6 | 755.3 | 774.0 | 793.2 | 813.1 | 833.4 | 854.4 | 876.0 | 898.2 |
| Education | 65.4 | 134.8 | 63.4 | 70.2 | 75.5 | 72.2 | 77.7 | 78.1 | 79.9 | 81.2 | 81.9 | 83.6 |
| Energy | 22.7 | 70.0 | 24.7 | 25.1 | 25.7 | 26.2 | 26.6 | 27.0 | 27.4 | 27.9 | 28.5 | 29.0 |
| Health and Human Services | 721.7 | 840.8 | 872.0 | 905.3 | 925.3 | 1,007.6 | 1,087.0 | 1,134.9 | 1,235.9 | 1,294.9 | 1,358.1 | 1,484.0 |
| Homeland Security | 50.6 | 45.1 | 41.3 | 42.5 | 43.6 | 44.8 | 46.1 | 47.4 | 48.6 | 50.0 | 52.7 | 54.2 |
| Housing and Urban Development | 50.9 | 61.8 | 43.0 | 44.0 | 45.1 | 46.1 | 47.1 | 48.0 | 48.9 | 49.9 | 51.0 | 52.1 |
| Interior | 10.6 | 14.3 | 11.7 | 11.4 | 11.6 | 11.5 | 11.6 | 11.5 | 11.9 | 12.2 | 13.0 | 13.3 |
| Justice | 26.4 | 31.8 | 31.1 | 28.9 | 29.7 | 30.4 | 31.2 | 32.1 | 32.9 | 33.8 | 34.7 | 35.6 |
| Labor | 58.0 | 126.3 | 104.4 | 77.6 | 69.6 | 64.1 | 62.9 | 64.7 | 66.8 | 69.2 | 71.5 | 74.0 |
| State | 23.1 | 23.6 | 25.3 | 25.7 | 26.2 | 26.7 | 27.3 | 27.8 | 28.4 | 29.0 | 29.6 | 30.2 |
| Transportation | 68.0 | 109.4 | 74.5 | 68.0 | 70.0 | 72.9 | 76.4 | 78.2 | 80.0 | 81.9 | 83.8 | 85.7 |
| Treasury | 751.2 | 948.3 | 491.5 | 606.1 | 676.9 | 758.5 | 831.1 | 899.4 | 965.2 | 1,033.2 | 1,102.1 | 1,172.9 |
| Veterans Affairs | 88.4 | 97.2 | 105.4 | 110.7 | 116.7 | 122.6 | 128.8 | 134.8 | 140.8 | 147.2 | 153.8 | 160.8 |
| Corps of Engineers—Civil Works | 9.1 | 15.8 | 5.5 | 5.6 | 5.7 | 5.9 | 6.0 | 6.2 | 6.3 | 6.5 | 6.7 | 6.9 |
| Other Defense Civil Programs | 45.4 | 48.6 | 48.4 | 48.3 | 48.2 | 48.7 | 49.4 | 50.0 | 50.6 | 51.3 | 52.0 | 52.6 |
| Environmental Protection Agency | 7.4 | 14.8 | 7.7 | 7.8 | 8.0 | 8.2 | 8.4 | 8.7 | 8.9 | 9.1 | 9.3 | 9.6 |
| Executive Office of the President | 0.3 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.5 | 0.5 | 0.5 | 0.5 |
| General Services Administration | 0.3 | 6.6 | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 | 0.9 | 0.9 | 0.9 | 0.9 | 1.0 |
| International Assistance Programs | 24.1 | 13.1 | 14.8 | 16.8 | 16.4 | 16.9 | 18.4 | 19.0 | 19.4 | 19.8 | 20.2 | 20.9 |
| National Aeronautics and Space Administration | 17.2 | 18.8 | 18.0 | 18.3 | 18.7 | 19.1 | 19.5 | 19.9 | 20.3 | 20.8 | 21.2 | 21.7 |
| National Science Foundation | 6.3 | 9.6 | 6.7 | 6.8 | 6.9 | 7.0 | 7.2 | 7.3 | 7.4 | 7.6 | 7.7 | 7.8 |
| Office of Personnel Management | 66.0 | 70.1 | 73.1 | 75.6 | 78.2 | 81.5 | 84.5 | 87.9 | 91.5 | 101.5 | 105.6 | 109.9 |
| Small Business Administration | 1.3 | 2.6 | 0.6 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 | 0.8 | 0.8 | 0.8 |
| Social Security Administration | 660.3 | 729.7 | 750.3 | 782.2 | 806.8 | 854.3 | 904.9 | 959.7 | 1,021.5 | 1,080.2 | 1,142.5 | 1,217.8 |
| On-Budget | (58.5) | (78.6) | (71.3) | (80.1) | (76.9) | (85.3) | (89.8) | (94.4) | (102.4) | (103.2) | (103.8) | (112.9) |
| Off-Budget | (601.8) | (651.2) | (679.0) | (702.0) | (729.8) | (768.9) | (815.1) | (865.3) | (919.1) | (976.9) | (1,038.7) | (1,104.9) |
| Other Independent Agencies | 41.4 | 118.1 | 49.2 | 13.5 | -10.8 | -13.7 | 25.8 | 27.6 | 30.9 | 30.3 | 30.5 | 32.7 |
| On-Budget | (31.7) | (110.6) | (45.1) | (10.2) | (-12.5) | (-16.7) | (22.8) | (24.6) | (27.8) | (27.3) | (27.5) | (29.7) |
| Off-Budget | (9.7) | (7.5) | (4.0) | (3.3) | (1.7) | (3.0) | (3.0) | (3.0) | (3.0) | (3.0) | (3.0) | (3.0) |
| Allowances | ` | 14.3 | 20.7 | 21.8 | 23.2 | 24.6 | 25.9 | 27.0 | 28.2 | 29.5 | 30.8 | 32.1 |
| Undistributed Offsetting Receipts | -277.8 | -277.4 | -281.0 | -290.2 | -304.5 | -319.1 | -335.4 | -351.0 | -367.5 | -390.1 | -408.2 | -425.0 |
| On-Budget | (-150.9) | (-145.4) | (-149.0) | (-153.6) | (-160.1) | (-164.7) | (-169.7) | (-174.0) | (-179.1) | (-190.0) | (-195.2) | (-200.2) |
| Off-Budget | (–126.9) | (-132.0) | (-132.0) | (-136.6) | (-144.4) | (–154.4) | (-165.6) | (–177.0) | (–188.4) | (-200.0) | (–213.0) | (-224.9) |
| Total | 3,326.6 | 4,155.1 | 3,480.0 | 3,621.0 | 3,722.0 | 3,948.2 | 4,216.7 | 4,415.0 | 4,676.8 | 4,893.6 | 5,121.0 | 5.429.9 |
| On-Budget | (2,842.0) | (3,628.5) | (2,928.9) | (3.052.3) | (3,134.8) | (3,330.6) | (3,564.2) | (3,723.8) | (3,943.1) | (4,113.7) | (4,292.3) | (4,546.9) |
| Off-Budget | (484.6) | (526.6) | (551.1) | (568.7) | (587.1) | (617.6) | (652.5) | (691.2) | (733.7) | (779.9) | (828.7) | (883.0) |
| OII-Dauget | (404.0) | (320.0) | (551.1) | (500.7) | (307.1) | (017.0) | (002.0) | (031.2) | (133.1) | (113.9) | (020.7) | (000.0) |