

Comparison of Federal Program Agency Net Collections from the Treasury Offset Program for Calendar Years 2003 and 2004

DEPARTMENT	APRIL		2003-2004 Monthly Differences	Percentage Change	APRIL		2003-2004 YTD Differences	Percentage Change
	2004	2003			2004 YTD	2003YTD		
Department of Health and Human Services OCSE 01	\$153,662,565	\$115,899,361	37,763,205	32.58%	\$510,773,818	\$463,161,676	\$47,612,142	10.28%
Department of Health and Human Services OCSE 02	\$168,936,345	\$115,279,031	53,657,315	46.55%	\$585,923,127	\$489,240,963	\$96,682,164	19.76%
Total Department of OCSE	\$322,598,911	\$231,178,391	91,420,519	39.55%	\$1,096,696,945	\$952,402,639	\$144,294,306	15.15%
Department of Health and Human Services (PSC)	\$856,672	\$734,841	121,832	16.58%	\$1,510,597	\$1,068,381	\$442,216	41.39%
Department of Agriculture Rural Development	\$1,886,701	\$1,705,556	181,146	10.62%	\$13,190,470	\$14,201,126	-\$1,010,657	-7.12%
Department of Agriculture Food & Nutrition SVC.	\$6,970,373	\$5,877,969	1,092,404	18.58%	\$56,255,622	\$55,108,025	\$1,147,597	2.08%
Department of Agriculture- APHIS	\$1,828	\$2,391	-563	-23.54%	\$8,527	\$21,442	-\$12,915	-60.23%
Department of Agriculture- Farm Services Agency	\$1,171,868	\$607,837	564,031	92.79%	\$2,935,478	\$2,008,108	\$927,370	46.18%
Department of Agriculture- National Finance Center	\$168,807	\$166,123	2,684	1.62%	\$684,135	\$680,776	\$3,359	0.49%
Department of Agriculture- Risk Mgmt. Agency	\$0	\$754	-754	-100.00%	\$0	\$800	-\$800	-100.00%
Total Department of Agriculture	\$10,199,578	\$8,360,630	1,838,948	22.00%	\$73,074,232	\$72,020,277	\$1,053,954	1.46%
Department of Defense- DFAS (Site 12)	\$4,981,250	\$4,377,041	604,208	13.80%	\$20,376,948	\$21,989,419	-\$1,612,472	-7.33%
Department of Defense- DFAS (Site 13)	\$0	\$0	0	0.00%	\$0	\$5,997	-\$5,997	-100.00%
Department of Defense- Army & Air Force Exc. 15	\$11,939,441	\$3,115,674	8,823,768	283.21%	\$41,435,572	\$14,955,176	\$26,480,396	177.07%
Department of Defense- Navy Exchange SVC Command	\$984,558	\$1,014,625	-30,067	-2.96%	\$4,771,570	\$5,496,242	-\$724,672	-13.18%
Department of Defense-Marine Corps Exchange	\$58,504	\$44,638	13,865	31.06%	\$309,673	\$260,519	\$49,154	18.87%
Department of Defense-Air Force SVCS	\$108,932	\$107,659	1,273	1.18%	\$555,923	\$504,076	\$51,847	10.29%
Department of Defense-Army & Air Force Exc 79	-\$40,303	\$4,643,157	-4,683,460	-100.87%	\$5,288,733	\$27,611,127	-\$22,322,394	-80.85%
Department of Defense- Navy Personnel Command	\$5,054	\$1,646	3,408	207.04%	\$47,286	\$7,067	\$40,219	569.11%
Total Department of Defense	\$18,037,436	\$13,304,440	4,732,996	35.57%	\$72,785,704	\$70,817,629	\$1,968,075	2.78%
Department of Treasury- TTB	\$8,454	\$938	7,516	801.13%	\$10,195	\$2,240	\$7,955	355.10%
Department of Treasury- Philadelphia Finance Center	\$0	\$74	-74	-100.00%	\$524	\$1,720	-\$1,196	-69.54%
Department of Treasury- FMS-Reclamations	\$0	\$19,028	-19,028	-100.00%	\$19,739	\$84,125	-\$64,386	-76.54%
Total Department of Treasury	\$8,454	\$20,040	-11,586	-57.81%	30,458	88,085	-57,627	-65.42%
Department of Homeland Security - FLETC	\$0	\$0	0	0.00%	\$738	\$2,112	-\$1,374	-65.05%
Department of Homeland Security- Customs Service	\$69,933	\$103,882	-33,949	-32.68%	\$404,354	\$539,381	-\$135,027	-25.03%
Total Department of Homeland Security	\$69,933	\$103,882	-\$33,949	-32.68%	\$405,092	\$541,493	-\$136,401	-25.19%
Department of Veterans Affairs	\$10,145,373	\$7,483,976	2,661,396	35.56%	\$40,067,069	\$32,098,233	\$7,968,836	24.83%
Department of Education	\$141,442,755	\$112,186,837	29,255,918	26.08%	\$536,259,570	\$522,767,605	\$13,491,965	2.58%
Small Business Administration	\$956,281	\$500,439	455,842	91.09%	\$4,580,447	\$3,711,969	\$868,478	23.40%
Housing and Urban Development	\$2,325,025	\$1,989,177	335,848	16.88%	\$7,392,649	\$7,435,660	-\$43,011	-0.58%
Social Security Administration	\$13,630,467	\$10,512,330	3,118,137	29.66%	\$58,786,471	\$56,798,561	\$1,987,910	3.50%
Department of Justice	\$1,073,507	\$1,025,945	47,562	4.64%	\$3,079,945	\$3,863,562	-\$783,618	-20.28%
FMS- Debt Management Services (Cross-Servicing)	\$3,390,228	\$2,821,463	568,765	20.16%	\$14,002,558	\$12,628,583	\$1,373,975	10.88%
U.S. Postal Service	\$141,090	\$229,521	-88,431	-38.53%	\$442,145	\$989,831	-\$547,687	-55.33%
Central Intelligence Agency	\$1,066	\$4,708	-3,642	-77.36%	\$4,795	\$27,345	-\$22,549	-82.46%
Railroad Retirement Board	\$0	\$2,771	-2,771	-100.00%	\$0	\$2,771	-\$2,771	-100.00%
Equal Employment and Opportunity Commission	\$0	\$1,017	-1,017	-100.00%	\$0	\$1,017	-\$1,017	-100.00%
Security and Exchange Commission	\$575	\$0	575	0.00%	\$4,768	\$0	\$4,768	0.00%
TOTAL	\$524,877,351	\$390,460,409	134,416,942	34.43%	\$1,909,123,445	\$1,737,263,643	\$171,859,801	9.89%