

OTHER DEFENSE—CIVIL PROGRAMS

MILITARY RETIREMENT

Federal Funds

General and special funds:

PAYMENT TO MILITARY RETIREMENT FUND

Program and Financing (in millions of dollars)

Identification code 97-0040-0-1-054	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.01 Direct program activity	17,047	17,928	18,617
10.00 Total new obligations (object class 13.0)	17,047	17,928	18,617
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	17,047	17,928	18,617
23.95 Total new obligations	-17,047	-17,928	-18,617
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation	17,047	17,928	18,617
Change in obligated balances:			
73.10 Total new obligations	17,047	17,928	18,617
73.20 Total outlays (gross)	-17,047	-17,928	-18,617
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	17,047	17,928	18,617
Net budget authority and outlays:			
89.00 Budget authority	17,047	17,928	18,617
90.00 Outlays	17,047	17,928	18,617

The FY 2004 payment to the military retirement fund includes funds for the amortization of the unfunded liability for all retirement benefits earned by military personnel for service prior to 1985. The amortization schedule for the unfunded liability is determined by the Department of Defense Retirement Board of Actuaries. Included in the unfunded liability are the consolidated requirements of the military departments to cover retired officers and enlisted personnel of the Army, Navy, Marine Corps, and Air Force, retainer pay of enlisted personnel of the Fleet Reserve of the Navy and Marine Corps, and survivors benefits.

Trust Funds

MILITARY RETIREMENT FUND

Unavailable Collections (in millions of dollars)

Identification code 97-8097-0-7-602	2002 actual	2003 est.	2004 est.
01.99 Balance, start of year	161,723	169,746	177,182
Receipts:			
02.40 Employing agency contributions	12,935	12,084	12,546
02.41 Earnings on investments	13,229	13,480	13,695
02.42 General fund payment (unfunded liability)	17,047	17,928	18,617
02.99 Total receipts and collections	43,211	43,492	44,858
04.00 Total: Balances and collections	204,934	213,238	222,040
Appropriations:			
05.00 Military retirement fund	-35,188	-36,056	-36,870
05.99 Total appropriations	-35,188	-36,056	-36,870
07.99 Balance, end of year	169,746	177,182	185,170

Program and Financing (in millions of dollars)

Identification code 97-8097-0-7-602	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.01 Nondisability	30,220	30,966	31,665
00.02 Temporary disability	59	60	61
00.03 Permanent disability	1,217	1,247	1,275
00.04 Fleet Reserve	1,603	1,642	1,679
00.05 Survivors' benefits	2,089	2,141	2,189
10.00 Total new obligations (object class 42.0)	35,188	36,056	36,870
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	35,188	36,056	36,870
23.95 Total new obligations	-35,188	-36,056	-36,870
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	43,212	43,491	44,858
60.45 Portion precluded from obligation	-8,024	-7,435	-7,988
62.50 Appropriation (total mandatory)	35,188	36,056	36,870
Change in obligated balances:			
72.40 Obligated balance, start of year	3,007	3,135	3,267
73.10 Total new obligations	35,188	36,056	36,870
73.20 Total outlays (gross)	-35,060	-35,925	-36,736
74.40 Obligated balance, end of year	3,135	3,267	3,401
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	35,060	35,925	36,736
Net budget authority and outlays:			
89.00 Budget authority	35,188	36,056	36,870
90.00 Outlays	35,060	35,925	36,736
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities:			
Par value	156,978	162,396	174,854
92.02 Total investments, end of year: Federal securities:			
Par value	162,396	174,854	188,571

Public Law 98-94 provided for accrual funding of the military retirement system and for the establishment of a Department of Defense Military Retirement Fund in 1985. The fund has three sources of income. The first is payments from the Military Personnel accounts, which cover the liability for future benefits accruing to current service members. The second is a payment from the general treasury to cover the accrued unfunded liability of current members and current retirees. The third source is income from the investment of fund balances from past and current payments into the fund.

The status of the fund is as follows:

Status of Funds (in millions of dollars)

Identification code 97-8097-0-7-602	2002 actual	2003 est.	2004 est.
Unexpended balance, start of year:			
0100 Treasury balance	18	19	.....
Federal securities:			
0101 Par value	156,978	162,396	174,854
0102 Unrealized discounts	7,734	10,466	5,595
0199 Total balance, start of year	164,730	172,881	180,449
Cash income during the year:			
Current law:			
Offsetting receipts (intragovernmental):			
Offsetting receipts (intragovernmental):			
1240 Employing agency contributions, DOD military	12,931	12,080	12,542
1240 Employing agency contributions, Corps of Engineers	4	4	4
1241 Earning on investments	13,229	13,480	13,695
1242 Federal contributions	17,047	17,928	18,617

General and special funds—Continued

MILITARY RETIREMENT FUND—Continued

Status of Funds (in millions of dollars)—Continued

Identification code 97-8097-0-7-602	2002 actual	2003 est.	2004 est.
1299 Income under present law	43,211	43,492	44,858
Cash outgo during year:			
Current law:			
4500 Military retirement fund	-35,060	-35,925	-36,736
Unexpended balance, end of year:			
8700 Uninvested balance	19		
Federal securities:			
8701 Par value	162,396	174,854	188,571
8702 Unrealized discounts	10,466	5,595	
8799 Total balance, end of year	172,881	180,449	188,571

RETIREE HEALTH CARE

Federal Funds

General and special funds:

PAYMENT TO UNIFORMED SERVICES RETIREE HEALTH CARE FUND

Program and Financing (in millions of dollars)

Identification code 97-0850-0-1-054	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.01 Direct program activity		14,740	15,256
10.00 Total new obligations (object class 13.0)		14,740	15,256
Budgetary resources available for obligation:			
22.00 New budget authority (gross)		14,740	15,256
23.95 Total new obligations		-14,740	-15,256
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation		14,740	15,256
Change in obligated balances:			
73.10 Total new obligations		14,740	15,256
73.20 Total outlays (gross)		-14,740	-15,256
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority		14,740	15,256
Net budget authority and outlays:			
89.00 Budget authority		14,740	15,256
90.00 Outlays		14,740	15,256

UNIFORMED SERVICES RETIREE HEALTH CARE FUND

Unavailable Collections (in millions of dollars)

Identification code 97-5472-0-2-551	2002 actual	2003 est.	2004 est.
01.99 Balance, start of year			18,322
Receipts:			
02.40 Employing agency contributions		7,656	8,374
02.41 Earnings on investments		371	1,214
02.42 Federal contributions		14,740	15,256
02.99 Total receipts and collections		22,767	24,844
04.00 Total: Balances and collections		22,767	43,166
Appropriations:			
05.00 DoD Medicare-eligible retiree health care fund		-4,445	-4,765
07.99 Balance, end of year		18,322	38,401

Program and Financing (in millions of dollars)

Identification code 97-5472-0-2-551	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.01 Direct program activity		4,445	4,765

10.00 Total new obligations (object class 13.0)	4,445	4,765
Budgetary resources available for obligation:		
22.00 New budget authority (gross)	4,445	4,765
23.95 Total new obligations	-4,445	-4,765
New budget authority (gross), detail:		
Mandatory:		
60.20 Appropriation (special fund)	4,445	4,765
Change in obligated balances:		
73.10 Total new obligations	4,445	4,765
73.20 Total outlays (gross)	-4,445	-4,765
Outlays (gross), detail:		
86.97 Outlays from new mandatory authority	4,445	4,765
Net budget authority and outlays:		
89.00 Budget authority	4,445	4,765
90.00 Outlays	4,445	4,765
Memorandum (non-add) entries:		
92.02 Total investments, end of year: Federal securities:		
Par value	18,222	38,248

Public Law 106-398 provides for accrual funding for health care to Medicare-eligible retirees. The statute establishes an accrual health care fund which has three sources of funding: The first is monthly payments from the Military Personnel accounts, which cover the liability for future benefits accruing to current service members. The second is an annual payment from the general treasury on the accrued unfunded liability and the third source is income from the investment of fund balances.

The President's Budget proposes to extend accrual financing to non-Medicare eligible retirees.

Object Classification (in millions of dollars)

Identification code 97-5472-0-2-551	2002 actual	2003 est.	2004 est.
Personnel compensation:			
11.1 Full-time permanent		1	1
11.5 Other personnel compensation		1	1
11.9 Total personnel compensation		2	2
99.9 Total new obligations		2	2

EDUCATION BENEFITS

Trust Funds

EDUCATION BENEFITS FUND

Unavailable Collections (in millions of dollars)

Identification code 97-8098-0-7-702	2002 actual	2003 est.	2004 est.
01.99 Balance, start of year	897	898	931
Receipts:			
02.40 Employing agency contributions	280	263	263
02.41 Interest	50	33	38
02.99 Total receipts and collections	330	296	301
04.00 Total: Balances and collections	1,227	1,194	1,232
Appropriations:			
05.00 Education benefits fund	-329	-263	-273
07.99 Balance, end of year	898	931	959

Program and Financing (in millions of dollars)

Identification code 97-8098-0-7-702	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.01 Active duty program	83	95	104
00.02 Selected reserve program	150	168	169

10.00	Total new obligations (object class 25.2)	233	263	273
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	17	103	103
22.00	New budget authority (gross)	320	263	273
23.90	Total budgetary resources available for obligation	337	366	376
23.95	Total new obligations	-233	-263	-273
24.40	Unobligated balance carried forward, end of year	103	103	103
New budget authority (gross), detail:				
Mandatory:				
60.26	Appropriation (trust fund)	329	263	273
69.10	Change in uncollected customer payments from Federal sources (unexpired)	-9		
70.00	Total new budget authority (gross)	320	263	273
Change in obligated balances:				
72.40	Obligated balance, start of year	-9		
73.10	Total new obligations	233	263	273
73.20	Total outlays (gross)	-233	-263	-273
74.00	Change in uncollected customer payments from Federal sources (unexpired)	9		
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	128	263	273
86.98	Outlays from mandatory balances	105		
87.00	Total outlays (gross)	233	263	273
Offsets:				
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	9		
Net budget authority and outlays:				
89.00	Budget authority	329	263	273
90.00	Outlays	233	263	273
Memorandum (non-add) entries:				
92.01	Total investments, start of year: Federal securities: Par value	885	957	1,002
92.02	Total investments, end of year: Federal securities: Par value	957	1,002	1,062

The 1985 Defense Authorization Bill, Public Law 98-525, provided for the accrual funding of certain education benefits for active duty military personnel under the authority of Chapter 30, Title 38 U.S.C., and to Selected Reserve personnel under the authority of Chapter 1606, Title 10 U.S.C. Public Law 100-48 made this program permanent. The fund is financed through actuarially-determined Government contributions from the Department of Defense military personnel appropriations and interest on investments. Funds are transferred to the Department of Veterans Affairs to make benefit payments to eligible personnel. The status of the fund is as follows:

Status of Funds (in millions of dollars)

Identification code 97-8098-0-7-702	2002 actual	2003 est.	2004 est.
Unexpended balance, start of year:			
0100	Uninvested balance	1	
Federal securities:			
0101	Par value	885	957
0102	Unrealized discounts	19	45
0199	Total balance, start of year	905	1,001
Cash income during the year:			
Current law:			
Offsetting receipts (intragovernmental):			
1240	Employing agency contributions	280	263
1241	Interest on investments	50	33
1299	Income under present law	330	296
Cash outgo during year:			
Current law:			
Cash outgo during the year (-):			
4500	Cash outgo during the year (-)	-83	-95
4500	Cash outgo during the year (-)	-150	-168

4599	Outgo under current law (-)	-233	-263	-273
Unexpended balance, end of year:				
Federal securities:				
8701	Par value	957	1,002	1,062
8702	Unrealized discounts	45	32	
8799	Total balance, end of year	1,001	1,034	1,062

AMERICAN BATTLE MONUMENTS COMMISSION

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, not otherwise provided for, of the American Battle Monuments Commission, including the acquisition of land or interest in land in foreign countries; purchases and repair of uniforms for caretakers of national cemeteries and monuments outside of the United States and its territories and possessions; rent of office and garage space in foreign countries; purchase (one for replacement only) and hire of passenger motor vehicles; and insurance of official motor vehicles in foreign countries, when required by law of such countries, \$32,400,000, to remain available until expended.

Note.—A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Program and Financing (in millions of dollars)

Identification code 74-0100-0-1-705	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.01	Administration and U.S. memorials	5	5
00.02	European memorials and cemeteries	19	24
00.03	Mediterranean memorials and cemeteries	5	5
00.04	Asian memorials and cemeteries	1	1
10.00	Total new obligations	30	35
Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year		5
22.00	New budget authority (gross)	35	30
23.90	Total budgetary resources available for obligation	35	35
23.95	Total new obligations	-30	-35
24.40	Unobligated balance carried forward, end of year	5	
New budget authority (gross), detail:			
Discretionary:			
40.00	Appropriation	35	30
Change in obligated balances:			
72.40	Obligated balance, start of year	8	10
73.10	Total new obligations	30	35
73.20	Total outlays (gross)	-28	-33
74.40	Obligated balance, end of year	10	12
Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	24	26
86.93	Outlays from discretionary balances	4	7
87.00	Total outlays (gross)	28	33
Net budget authority and outlays:			
89.00	Budget authority	35	30
90.00	Outlays	28	33

The American Battle Monuments Commission is responsible for: the maintenance and construction of U.S. monuments and memorials commemorating the achievements in battle of our Armed Forces since 1917; controlling erection of monuments and markers by U.S. citizens and organizations in foreign countries; and for the design, construction, and maintenance of permanent military cemetery memorials in foreign countries. American Battle Monuments Commission is continuing productivity improvements and infrastructure modernization at cemeteries and memorials overseas.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in millions of dollars)

Identification code 74-0100-0-1-705	2002 actual	2003 est.	2004 est.
Personnel compensation:			
11.1 Full-time permanent	11	11	11
11.8 Special personal services payments	1	1	1
11.9 Total personnel compensation	12	12	12
12.1 Civilian personnel benefits	4	4	4
23.3 Communications, utilities, and miscellaneous charges	9	9	9
25.2 Other services	2	2	2
26.0 Supplies and materials	3	8	5
99.9 Total new obligations	30	35	32

Personnel Summary

Identification code 74-0100-0-1-705	2002 actual	2003 est.	2004 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	367	370	370

FOREIGN CURRENCY FLUCTUATIONS

Program and Financing (in millions of dollars)

Identification code 74-0101-0-1-705	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.01 Direct program activity	1	1	1
10.00 Total new obligations (object class 21.0)	1	1	1
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	10	9	8
23.95 Total new obligations	-1	-1	-1
24.40 Unobligated balance carried forward, end of year	9	8	8
Change in obligated balances:			
73.10 Total new obligations	1	1	1
Net budget authority and outlays:			
89.00 Budget authority			
90.00 Outlays	1	1	1

Trust Funds

CONTRIBUTIONS

Unavailable Collections (in millions of dollars)

Identification code 74-8569-0-7-705	2002 actual	2003 est.	2004 est.
01.99 Balance, start of year	4	4	1
Receipts:			
02.00 Contributions, American Battle Monuments Commission	21	4	9
02.40 Earnings on investments, American Battle Monuments Commission	5		
02.99 Total receipts and collections	26	4	9
04.00 Total: Balances and collections	30	8	10
Appropriations:			
05.00 Contributions	-26	-7	-10
07.99 Balance, end of year	4	1	

Program and Financing (in millions of dollars)

Identification code 74-8569-0-7-705	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.04 World War II Memorial	24	9	10
10.00 Total new obligations (object class 32.0)	24	9	10

Budgetary resources available for obligation:

21.40 Unobligated balance carried forward, start of year	70	72	72
22.00 New budget authority (gross)	26	7	10
23.90 Total budgetary resources available for obligation	96	79	82
23.95 Total new obligations	-24	-9	-10
24.40 Unobligated balance carried forward, end of year	72	72	72

New budget authority (gross), detail:

Mandatory:			
60.26 Appropriation (trust fund)	26	7	10

Change in obligated balances:

72.40 Obligated balance, start of year	20	20	20
73.10 Total new obligations	24	9	10
73.20 Total outlays (gross)	-24	-9	-10
74.40 Obligated balance, end of year	20	20	20

Outlays (gross), detail:

86.97 Outlays from new mandatory authority	24	7	10
86.98 Outlays from mandatory balances		2	
87.00 Total outlays (gross)	24	9	10

Net budget authority and outlays:

89.00 Budget authority	26	7	10
90.00 Outlays	24	9	10

Memorandum (non-add) entries:

92.01 Total investments, start of year: Federal securities:			
Par value	94	82	27
92.02 Total investments, end of year: Federal securities:			
Par value	82	27	27

Purchase of flowers.—Private citizens contribute funds for the purchase of flowers to decorate graves and tablets of the missing at the cemeteries and memorials administered by the Commission.

Repair of non-Federal war memorials.—When requested to do so and upon receipt of the necessary funds, the Commission arranges for and oversees the repair of war memorials to U.S. Forces erected in foreign countries by American citizens, States, municipalities, or associations.

World War II Memorial.—Public Law 103-32 authorized the American Battle Monuments Commission to collect private contributions to fund construction of a memorial in the District of Columbia to honor members of the Armed Forces of the United States who served in World War II. The Commission projects that contributions to the World War II Memorial Fund will reach \$194 million in 2003 and \$198 million in 2004.

WHITE HOUSE COMMISSION ON THE NATIONAL MOMENT OF REMEMBRANCE

Federal Funds

General and special funds:

For the White House Commission on the National Moment of Remembrance, \$250,000.

Note.—A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Unavailable Collections (in millions of dollars)

Identification code 95-5484-0-2-705	2002 actual	2003 est.	2004 est.
01.99 Balance, start of year			
Receipts:			
02.01 Gifts and donations, White House commission on the national moment		1	1
Appropriations:			
05.01 White House commission on the national moment of remembrance		-1	-1
07.99 Balance, end of year			

Program and Financing (in millions of dollars)			
Identification code 95-5484-0-2-705	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.01 Direct program activity		1	1
10.00 Total new obligations (object class 25.2)		1	1
Budgetary resources available for obligation:			
22.00 New budget authority (gross)		1	1
23.95 Total new obligations		-1	-1
New budget authority (gross), detail:			
Discretionary:			
40.20 Appropriation (special fund)		1	1
Change in obligated balances:			
73.10 Total new obligations		1	1
73.20 Total outlays (gross)		-1	-1
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority		1	1
Net budget authority and outlays:			
89.00 Budget authority		1	1
90.00 Outlays		1	1

Public Law 106-579 established and authorized appropriations for the White House Commission on the National Moment of Remembrance. The Commission also will accept gifts and generate product royalty revenue in order to revitalize the national understanding and commemoration of Memorial Day.

Personnel Summary

Identification code 95-5484-0-2-705	2002 actual	2003 est.	2004 est.
1001 Total compensable workyears: Civilian full-time equivalent employment		3	3

ARMED FORCES RETIREMENT HOME

Trust Funds

ARMED FORCES RETIREMENT HOME

For expenses necessary for the Armed Forces Retirement Home to operate and maintain the Armed Forces Retirement Home—Washington and the Armed Forces Retirement Home—Gulfport, to be paid from funds available in the Armed Forces Retirement Home Trust Fund, \$65,279,000, of which \$1,983,000 shall remain available until expended for construction and renovation of the physical plants at the Armed Forces Retirement Home—Washington and the Armed Forces Retirement Home—Gulfport.

Note.—A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Unavailable Collections (in millions of dollars)

Identification code 84-8522-0-7-602	2002 actual	2003 est.	2004 est.
01.99 Balance, start of year	55	47	39
Receipts:			
02.00 Deductions, fines and gifts, U.S. Naval Home	28	24	25
02.02 Deductions, fines and gifts, U.S. Soldiers' and Airmen's Home	24	17	18
02.20 Fees paid by residents, U.S. Naval Home	4	4	4
02.21 Fees paid by residents, U.S. Soldiers' and Airmen's Home	9	9	9
02.22 Land sales, Armed Forces Retirement Home			5
02.40 Interest on investments, Armed Forces Retirement Home	-2	5	5
02.99 Total receipts and collections	63	59	66
04.00 Total: Balances and collections	118	106	105
Appropriations:			
05.00 Armed Forces Retirement Home	-71	-67	-65

07.99 Balance, end of year	47	39	40
----------------------------------	----	----	----

Program and Financing (in millions of dollars)

Identification code 84-8522-0-7-602	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.01 Direct program activity	65	67	67
10.00 Total new obligations	65	67	67
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	40	48	51
22.00 New budget authority (gross)	71	67	65
22.10 Resources available from recoveries of prior year obligations	2	3	3
23.90 Total budgetary resources available for obligation	113	118	119
23.95 Total new obligations	-65	-67	-67
24.40 Unobligated balance carried forward, end of year	48	51	52
New budget authority (gross), detail:			
Discretionary:			
Appropriation (trust fund):			
40.26 Appropriation (OM)	61	61	63
40.26 Appropriation (Construction)	10	6	2
43.00 Appropriation (total discretionary)	71	67	65
Change in obligated balances:			
72.40 Obligated balance, start of year	7	5	1
73.10 Total new obligations	65	67	67
73.20 Total outlays (gross)	-63	-68	-66
73.45 Recoveries of prior year obligations	-2	-3	-3
74.40 Obligated balance, end of year	5	1	-3
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	60	60	61
86.93 Outlays from discretionary balances	3	8	5
87.00 Total outlays (gross)	63	68	66
Net budget authority and outlays:			
89.00 Budget authority	71	67	65
90.00 Outlays	64	68	66
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities:			
Par value	99	86	99
92.02 Total investments, end of year: Federal securities:			
Par value	86	99	99
Additional net budget authority and outlays to cover cost of fully accruing retirement:			
99.00 Budget authority	3	3	3
99.01 Outlays	3	3	3

The 1991 Defense Authorization Act, Public Law 101-510, created an Armed Forces Retirement Home Trust Fund to finance the United States Soldiers' and Airmen's Home and the United States Naval Home. The homes, which are currently in operation, are financed by appropriations drawn from the trust fund.

The Armed Forces Retirement Home is cooperating with the Department of Defense on a Most Efficient Organization Study and an updated Federal Activities Inventory Reform Act (FAIR) inventory to consider additional outsourcing opportunities. Proceeds from the lease of excess land are projected to add to the revenue estimates.

The Armed Forces Retirement Home provides medical and domiciliary care and other authorized benefits for the relief and support of certain retired and former military personnel of the Armed Forces.

The average number of members receiving domiciliary and hospital care are shown below:

	2002 actual	2003 est.	2004 est.
Domiciliary care	1,258	1,433	1,529
Hospital care	276	285	285
Total members	1,534	1,718	1,814

ARMED FORCES RETIREMENT HOME—Continued

Object Classification (in millions of dollars)			
Identification code 84-8522-0-7-602	2002 actual	2003 est.	2004 est.
Personnel compensation:			
11.1 Full-time permanent	31	31	31
11.3 Other than full-time permanent	2	2	2
11.5 Other personnel compensation	1	1	1
11.9 Total personnel compensation	34	34	34
12.1 Civilian personnel benefits	8	8	8
23.3 Communications, utilities, and miscellaneous charges	3	3	3
25.2 Other services	9	9	9
26.0 Supplies and materials	7	7	7
32.0 Land and structures	4	6	6
99.9 Total new obligations	65	67	67

Personnel Summary

Identification code 84-8522-0-7-602	2002 actual	2003 est.	2004 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	714	752	752

CEMETERIAL EXPENSES, ARMY

SALARIES AND EXPENSES

For necessary expenses, as authorized by law, for maintenance, operation, and improvement of Arlington National Cemetery and Soldiers' and Airmen's Home National Cemetery, including the purchase of one passenger motor vehicle for replacement only, and not to exceed \$1,000 for official reception and representation expenses, \$25,961,000, to remain available until expended.

Note.—A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Program and Financing (in millions of dollars)

Identification code 21-1805-0-1-705	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.01 Operation and maintenance	13	13	15
00.02 Administration	1	1	1
00.03 Construction	10	10	10
10.00 Total new obligations	24	24	26
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	1	1	.....
22.00 New budget authority (gross)	23	24	26
22.10 Resources available from recoveries of prior year obligations	1	.....	.....
23.90 Total budgetary resources available for obligation	25	25	26
23.95 Total new obligations	-24	-24	-26
24.40 Unobligated balance carried forward, end of year	1	.....	.....
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	23	24	26
Change in obligated balances:			
72.40 Obligated balance, start of year	8	14	14
73.10 Total new obligations	24	24	26
73.20 Total outlays (gross)	-16	-24	-25
73.45 Recoveries of prior year obligations	-1	.....	.....
74.40 Obligated balance, end of year	14	14	15
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	10	18	20
86.93 Outlays from discretionary balances	6	6	6
87.00 Total outlays (gross)	16	24	25
Net budget authority and outlays:			
89.00 Budget authority	24	24	26

90.00 Outlays	16	24	25
---------------------	----	----	----

Operation and maintenance.—Funds requested will provide for contractual services, necessary operating supplies and equipment, and personnel.

Administration.—Provision is made for determining eligibility for burial; management of Arlington and Soldiers' and Airmen's Home National Cemeteries; and administrative support.

Construction.—Arlington National Cemetery has developed a capital investment plan for all construction projects including using contiguous land sites that will be vacated by the Services, such as portions of the Navy Annex and Ft. Myer. The request will continue the development of gravesites.

Object Classification (in millions of dollars)

Identification code 21-1805-0-1-705	2002 actual	2003 est.	2004 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	4	4	5
12.1 Civilian personnel benefits	1	1	1
25.2 Other services	8	8	15
32.0 Land and structures	9	9	3
99.0 Direct obligations	22	22	24
99.5 Below reporting threshold	2	2	2
99.9 Total new obligations	24	24	26

Personnel Summary

Identification code 21-1805-0-1-705	2002 actual	2003 est.	2004 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	101	101	101

FOREST AND WILDLIFE CONSERVATION,
MILITARY RESERVATIONS

Federal Funds

General and special funds:

WILDLIFE CONSERVATION

Unavailable Collections (in millions of dollars)

Identification code 97-5095-0-2-303	2002 actual	2003 est.	2004 est.
01.99 Balance, start of year .....	.....	.....	.....
Receipts:			
02.20 Offsetting receipts (proprietary)	1	3	3
Appropriations:			
05.00 Appropriations	-1	-3	-3
07.99 Balance, end of year .....	.....	.....	.....

Program and Financing (in millions of dollars)

Identification code 97-5095-0-2-303	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.01 Wildlife conservation	2	3	3
10.00 Total new obligations	2	3	3
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	5	4	4
22.00 New budget authority (gross)	1	3	3
23.90 Total budgetary resources available for obligation	6	7	7
23.95 Total new obligations	-2	-3	-3
24.40 Unobligated balance carried forward, end of year	4	4	4
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)	1	3	3
Change in obligated balances:			
72.40 Obligated balance, start of year	2	2	1

73.10	Total new obligations	2	3	3
73.20	Total outlays (gross)	-2	-3	-3
74.40	Obligated balance, end of year	2	1	1
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	1	3	3
86.98	Outlays from mandatory balances	1		
87.00	Total outlays (gross)	2	3	3
Net budget authority and outlays:				
89.00	Budget authority	1	3	3
90.00	Outlays	2	3	3

These appropriations provide for development and conservation of fish and wildlife and recreational facilities on military installations. Proceeds from the sale of fishing and hunting permits are used for these programs at Army, Navy, Marine Corps, and Air Force installations charging such user fees. These programs are carried out through cooperative plans agreed upon by the local representatives of the Secretary of Defense, the Secretary of the Interior, and the appropriate agency of the State in which the installation is located.

Object Classification (in millions of dollars)

Identification code 97-5095-0-2-303	2002 actual	2003 est.	2004 est.
Direct obligations:			
25.2 Other services	1	1	1
26.0 Supplies and materials	1	1	1
99.0 Direct obligations	2	2	2
99.5 Below reporting threshold		1	1
99.9 Total new obligations	2	3	3

Personnel Summary

Identification code 97-5095-0-2-303	2002 actual	2003 est.	2004 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	1		

SELECTIVE SERVICE SYSTEM

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Selective Service System, including expenses of attendance at meetings and of training for uniformed personnel assigned to the Selective Service System, as authorized by 5 U.S.C. 4101-4118 for civilian employees; and not to exceed \$750 for official reception and representation expenses; \$28,290,000: Provided, That during the current fiscal year, the President may exempt this appropriation from the provisions of 31 U.S.C. 1341, whenever he deems such action to be necessary in the interest of national defense: Provided further, That none of the funds appropriated by this Act may be expended for or in connection with the induction of any person into the Armed Forces of the United States.

Note.—A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Program and Financing (in millions of dollars)

Identification code 90-0400-0-1-054	2002 actual	2003 est.	2004 est.
Obligations by program activity:			
00.01 Direct program	25	26	28

10.00	Total new obligations	25	26	28
Budgetary resources available for obligation:				
22.00	New budget authority (gross)	25	26	28
23.95	Total new obligations	-25	-26	-28
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	25	26	28
Change in obligated balances:				
72.40	Obligated balance, start of year	8	7	6
73.10	Total new obligations	25	26	28
73.20	Total outlays (gross)	-25	-27	-28
73.40	Adjustments in expired accounts (net)	-1		
74.40	Obligated balance, end of year	7	6	6

Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	18	19	20
86.93	Outlays from discretionary balances	7	8	8
87.00	Total outlays (gross)	25	27	28
Net budget authority and outlays:				
89.00	Budget authority	25	26	28
90.00	Outlays	25	27	28

The Selective Service System (SSS) continues to register men as they reach age 18, as required by law, and maintain an active data base of registrant records. Should the Nation return to conscription for a national emergency, the agency would have the first draftees at military processing centers 193 days after a mobilization. In cooperation with the Department of Defense, Active Duty and Reserve Officers are being reduced to reflect the reduced readiness requirements.

The SSS will continue to strengthen its partnership with the Armed Services. The agency will continue its national initiative to offer every young man that receives an acknowledgment, almost two million annually, the opportunity to volunteer for the military services.

In addition to improving its business processes and national registration compliance statistics, while helping to sustain military recruiting efforts, the Agency is incorporating advanced information technology architectures to ensure faster, more accurate registration processing and better customer services via the Internet.

Object Classification (in millions of dollars)

Identification code 90-0400-0-1-054	2002 actual	2003 est.	2004 est.
Personnel compensation:			
11.1 Full-time permanent	9	10	11
11.8 Special personal services payments	6	6	6
11.9 Total personnel compensation	15	16	17
12.1 Civilian personnel benefits	2	2	2
23.1 Rental payments to GSA	1	1	1
23.3 Communications, utilities, and miscellaneous charges	2	2	2
24.0 Printing and reproduction	1	1	1
25.2 Other services	4	4	5
99.9 Total new obligations	25	26	28

Personnel Summary

Identification code 90-0400-0-1-054	2002 actual	2003 est.	2004 est.
1001 Total compensable workyears: Civilian full-time equivalent employment	159	166	168

