

OTHER DEFENSE—CIVIL PROGRAMS

MILITARY RETIREMENT

Federal Funds

PAYMENT TO MILITARY RETIREMENT FUND

Program and Financing (in millions of dollars)

Identification code 97-0040-0-1-054	2009 actual	2010 est.	2011 est.
Obligations by program activity:			
00.01 Treasury payment to Military Retirement Fund	51,125	58,619	60,818
10.00 Total new obligations (object class 13.0)	51,125	58,619	60,818
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	51,125	58,619	60,818
23.95 Total new obligations	-51,125	-58,619	-60,818
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation	51,125	58,619	60,818
Change in obligated balances:			
73.10 Total new obligations	51,125	58,619	60,818
73.20 Total outlays (gross)	-51,125	-58,619	-60,818
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	51,125	58,619	60,818
Net budget authority and outlays:			
89.00 Budget authority	51,125	58,619	60,818
90.00 Outlays	51,125	58,619	60,818

Summary of Budget Authority and Outlays (in millions of dollars)

	2009 actual	2010 est.	2011 est.
Enacted/requested:			
Budget Authority	51,125	58,619	60,818
Outlays	51,125	58,619	60,818
Legislative proposal, not subject to PAYGO:			
Budget Authority			469
Outlays			469
Total:			
Budget Authority	51,125	58,619	61,287
Outlays	51,125	58,619	61,287

The 2011 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.

The 2004 National Defense Authorization Act (P.L. 108-136) created additional benefits for certain retirees who receive disability compensation from the Department of Veterans Affairs and moved the responsibility for payments under the Combat Related Special Compensation program to the Military Retirement Fund. Any additional funding requirements for retirees with service prior to 1985 will be included in this payment. The 2011 Budget also includes the additional funding required to expand this

program to include military members retired under the disability rules codified in Chapter 61 of Title 10 of the United States Code.

PAYMENT TO MILITARY RETIREMENT FUND (Legislative proposal, not subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 97-0040-2-1-054	2009 actual	2010 est.	2011 est.
Obligations by program activity:			
00.01 Treasury payment to Military Retirement Fund			469
10.00 Total new obligations (object class 13.0)			469
Budgetary resources available for obligation:			
22.00 New budget authority (gross)			469
23.95 Total new obligations			-469
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation			469
Change in obligated balances:			
73.10 Total new obligations			469
73.20 Total outlays (gross)			-469
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority			469
Net budget authority and outlays:			
89.00 Budget authority			469
90.00 Outlays			469

Trust Funds

MILITARY RETIREMENT FUND

Special and Trust Fund Receipts (in millions of dollars)

Identification code 97-8097-0-7-602	2009 actual	2010 est.	2011 est.
01.00 Balance, start of year	247,558	272,400	315,233
01.99 Balance, start of year	247,558	272,400	315,233
Receipts:			
02.40 Employing Agency Contributions, Military Retirement Fund	17,543	20,198	20,640
02.41 Earnings on Investments, Military Retirement Fund	2,733	10,498	12,821
02.42 Federal Contributions, Military Retirement Fund	51,125	58,619	60,818
02.43 Federal Contributions, Military Retirement Fund - legislative proposal not subject to PAYGO			469
02.44 Federal Contributions (concurrent Receipt Accruals), Military Retirement Fund	3,745	4,516	4,983
02.45 Federal Contributions (concurrent Receipt Accruals), Military Retirement Fund - legislative proposal not subject to PAYGO			408
02.99 Total receipts and collections	75,146	93,831	100,139
04.00 Total: Balances and collections	322,704	366,231	415,372
Appropriations:			
05.00 Military Retirement Fund	-75,145	-93,831	-99,262
05.01 Military Retirement Fund	24,841	42,833	47,547
05.02 Military Retirement Fund - legislative proposal subject to PAYGO			-218
05.99 Total appropriations	-50,304	-50,998	-51,933
07.99 Balance, end of year	272,400	315,233	363,439

Program and Financing (in millions of dollars)

Identification code 97-8097-0-7-602	2009 actual	2010 est.	2011 est.
Obligations by program activity:			
00.01 Nondisability	43,114	43,474	43,968
00.02 Temporary disability	109	105	104
00.03 Permanent disability	1,379	1,337	1,319
00.04 Fleet reserve	2,075	2,092	2,116

MILITARY RETIREMENT FUND—Continued
Program and Financing—Continued

Identification code 97-8097-0-7-602	2009 actual	2010 est.	2011 est.
00.05 Survivors' benefits	3,627	3,990	4,208
10.00 Total new obligations (object class 42.0)	50,304	50,998	51,715
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	50,304	50,998	51,715
23.95 Total new obligations	-50,304	-50,998	-51,715
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	75,145	93,831	99,262
60.45 Portion precluded from obligation	-24,841	-42,833	-47,547
62.50 Appropriation (total mandatory)	50,304	50,998	51,715
Change in obligated balances:			
72.40 Obligated balance, start of year	3,359	3,699	3,883
73.10 Total new obligations	50,304	50,998	51,715
73.20 Total outlays (gross)	-49,964	-50,814	-51,529
74.40 Obligated balance, end of year	3,699	3,883	4,069
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	49,964	50,814	51,529
Net budget authority and outlays:			
89.00 Budget authority	50,304	50,998	51,715
90.00 Outlays	49,964	50,814	51,529
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value	215,949	240,807	312,771
92.02 Total investments, end of year: Federal securities: Par value	240,807	312,771	360,505

Summary of Budget Authority and Outlays (in millions of dollars)

	2009 actual	2010 est.	2011 est.
Enacted/requested:			
Budget Authority	50,304	50,998	51,715
Outlays	49,964	50,814	51,529
Legislative proposal, subject to PAYGO:			
Budget Authority			218
Outlays			217
Total:			
Budget Authority	50,304	50,998	51,933
Outlays	49,964	50,814	51,746

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 accruing costs of the future retirement benefits being earned by today's service members. The second source is interest on investments of the fund. The third source is made up of two payments from the general fund of the Treasury. The first Treasury payment covers a portion of the accrued unfunded liability for all the retirees and current members who had earned benefits before the accrual funding system was set up. The second Treasury payment covers the liability for concurrent receipt of military retired pay and disability compensation paid by the Department of Veterans Affairs. This benefit was added in the 2004 National Defense Authorization Act. The 2011 Budget proposes expanding this benefit to service members retired under the disability rules codified in Chapter 61 of Title 10 of the United States Code.

The status of the fund is as follows:

Status of Funds (in millions of dollars)

Identification code 97-8097-0-7-602	2009 actual	2010 est.	2011 est.
Unexpended balance, start of year:			
0100 Balance, start of year	250,916	276,098	319,115
0199 Total balance, start of year	250,916	276,098	319,115
Cash income during the year:			
Current law:			
Offsetting receipts (intragovernmental):			
1240 Employing Agency Contributions, Military Retirement Fund	17,543	20,198	20,640
1241 Earnings on Investments, Military Retirement Fund	2,733	10,498	12,821
1242 Federal Contributions, Military Retirement Fund	51,125	58,619	60,818
1244 Federal Contributions (concurrent Receipt Accruals), Military Retirement Fund	3,745	4,516	4,983
1299 Income under present law	75,146	93,831	99,262
Proposed legislation:			
Offsetting receipts (intragovernmental):			
2243 Federal Contributions, Military Retirement Fund			469
2245 Federal Contributions (concurrent Receipt Accruals), Military Retirement Fund			408
2299 Income under proposed legislation			877
3299 Total cash income	75,146	93,831	100,139
Cash outgo during year:			
Current law:			
4500 Military Retirement Fund	-49,964	-50,814	-51,529
4599 Outgo under current law (-)	-49,964	-50,814	-51,529
Proposed legislation:			
5500 Military Retirement Fund			-217
5599 Outgo under proposed legislation (-)			-217
6599 Total cash outgo (-)	-49,964	-50,814	-51,746
Unexpended balance, end of year:			
8700 Uninvested balance (net), end of year	35,291	6,344	7,003
8701 Military Retirement Fund	240,807	312,771	360,505
8799 Total balance, end of year	276,098	319,115	367,508

MILITARY RETIREMENT FUND
(Legislative proposal, subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 97-8097-4-7-602	2009 actual	2010 est.	2011 est.
Obligations by program activity:			
00.03 Permanent disability			218
10.00 Total new obligations (object class 42.0)			218
Budgetary resources available for obligation:			
22.00 New budget authority (gross)			218
23.95 Total new obligations			-218
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)			218
Change in obligated balances:			
73.10 Total new obligations			218
73.20 Total outlays (gross)			-217
74.40 Obligated balance, end of year			1
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority			217
Net budget authority and outlays:			
89.00 Budget authority			218
90.00 Outlays			217

RETIREE HEALTH CARE

Federal Funds

PAYMENT TO DEPARTMENT OF DEFENSE MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND

Program and Financing (in millions of dollars)

Identification code 97-0850-0-1-054	2009 actual	2010 est.	2011 est.
Obligations by program activity:			
00.01 Payment to the Uniformed Retiree Health Care Fund	10,660	10,006	10,380
10.00 Total new obligations (object class 13.0)	10,660	10,006	10,380
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	10,660	10,006	10,380
23.95 Total new obligations	-10,660	-10,006	-10,380
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation	10,660	10,006	10,380
Change in obligated balances:			
73.10 Total new obligations	10,660	10,006	10,380
73.20 Total outlays (gross)	-10,660	-10,006	-10,380
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	10,660	10,006	10,380
Net budget authority and outlays:			
89.00 Budget authority	10,660	10,006	10,380
90.00 Outlays	10,660	10,006	10,380

DEPARTMENT OF DEFENSE MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND

Special and Trust Fund Receipts (in millions of dollars)

Identification code 97-5472-0-2-551	2009 actual	2010 est.	2011 est.
01.00 Balance, start of year	132,567	146,673	164,442
01.99 Balance, start of year	132,567	146,673	164,442
Receipts:			
02.40 Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund	294	301	304
02.41 Earnings on Investments, DoD Medicare-Eligible Retiree Health Care Fund	1,092	5,300	5,659
02.42 Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund	10,660	10,006	10,380
02.43 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund	10,351	10,796	10,873
02.44 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund - legislative proposal not subject to PAYGO			143
02.99 Total receipts and collections	22,397	26,403	27,359
04.00 Total: Balances and collections	154,964	173,076	191,801
Appropriations:			
05.00 Department of Defense Medicare-Eligible Retiree Health Care Fund	-22,397	-26,403	-27,358
05.01 Department of Defense Medicare-Eligible Retiree Health Care Fund	14,106	17,769	18,002
05.99 Total appropriations	-8,291	-8,634	-9,356
07.99 Balance, end of year	146,673	164,442	182,445

Program and Financing (in millions of dollars)

Identification code 97-5472-0-2-551	2009 actual	2010 est.	2011 est.
Obligations by program activity:			
00.01 DoD Medicare-eligible retiree health care payments	8,291	8,634	9,356
10.00 Total new obligations (object class 13.0)	8,291	8,634	9,356
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	8,291	8,634	9,356
23.95 Total new obligations	-8,291	-8,634	-9,356

New budget authority (gross), detail:

Mandatory:			
60.20 Appropriation (special fund)	22,397	26,403	27,358
60.45 Portion precluded from obligation	-14,106	-17,769	-18,002
62.50 Appropriation (total mandatory)	8,291	8,634	9,356

Change in obligated balances:

72.40 Obligated balance, start of year	240	173	173
73.10 Total new obligations	8,291	8,634	9,356
73.20 Total outlays (gross)	-8,358	-8,634	-9,356
74.40 Obligated balance, end of year	173	173	173

Outlays (gross), detail:

86.97 Outlays from new mandatory authority	8,291	8,634	9,356
86.98 Outlays from mandatory balances	67		
87.00 Total outlays (gross)	8,358	8,634	9,356

Net budget authority and outlays:

89.00 Budget authority	8,291	8,634	9,356
90.00 Outlays	8,358	8,634	9,356

Memorandum (non-add) entries:

92.01 Total investments, start of year: Federal securities: Par value	112,726	126,821	139,939
92.02 Total investments, end of year: Federal securities: Par value	126,821	139,939	155,243

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 contributions from employing agencies, which cover the liability for future benefits accruing to current service members. The second is an annual payment from the general fund of the Treasury on the accrued unfunded liability, and the third source is income from the investment of fund balances.

Status of Funds (in millions of dollars)

Identification code 97-5472-0-2-551	2009 actual	2010 est.	2011 est.
Unexpended balance, start of year:			
0100 Balance, start of year	132,807	146,846	164,615
0199 Total balance, start of year	132,807	146,846	164,615
Cash income during the year:			
Current law:			
Offsetting receipts (intragovernmental):			
1240 Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund	294	301	304
1241 Earnings on Investments, DoD Medicare-Eligible Retiree Health Care Fund	1,092	5,300	5,659
1242 Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund	10,660	10,006	10,380
1243 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund	10,351	10,796	10,873
1299 Income under present law	22,397	26,403	27,216
Proposed legislation:			
Offsetting receipts (intragovernmental):			
2244 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund			143
2299 Income under proposed legislation			143
3299 Total cash income	22,397	26,403	27,359
Cash outgo during year:			
Current law:			
4500 Department of Defense Medicare-Eligible Retiree Health Care Fund	-8,358	-8,634	-9,356
4599 Outgo under current law (-)	-8,358	-8,634	-9,356
6599 Total cash outgo (-)	-8,358	-8,634	-9,356
Unexpended balance, end of year:			
8700 Uninvested balance (net), end of year	20,025	24,676	27,375
8701 Department of Defense Medicare-Eligible Retiree Health Care Fund	126,821	139,939	155,243
8799 Total balance, end of year	146,846	164,615	182,618

EDUCATIONAL BENEFITS

Trust Funds

EDUCATION BENEFITS FUND

Special and Trust Fund Receipts (in millions of dollars)

Identification code 97-8098-0-7-702	2009 actual	2010 est.	2011 est.
01.00 Balance, start of year	1,817	2,050	2,197
01.99 Balance, start of year	1,817	2,050	2,197
Receipts:			
02.40 Employing Agency Contributions, Education Benefits Fund	637	503	399
02.41 Interest on Investments, Education Benefits Fund	27	62	75
02.99 Total receipts and collections	664	565	474
04.00 Total: Balances and collections	2,481	2,615	2,671
Appropriations:			
05.00 Education Benefits Fund	-664	-565	-475
05.01 Education Benefits Fund	233	147	19
05.99 Total appropriations	-431	-418	-456
07.99 Balance, end of year	2,050	2,197	2,215

Program and Financing (in millions of dollars)

Identification code 97-8098-0-7-702	2009 actual	2010 est.	2011 est.
Obligations by program activity:			
00.01 Active duty program	87	110	124
00.02 Selected reserve program	344	308	332
10.00 Total new obligations (object class 13.0)	431	418	456
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	431	418	456
23.95 Total new obligations	-431	-418	-456
New budget authority (gross), detail:			
Mandatory:			
60.26 Appropriation (trust fund)	664	565	475
60.45 Portion precluded from obligation	-233	-147	-19
62.50 Appropriation (total mandatory)	431	418	456
Change in obligated balances:			
73.10 Total new obligations	431	418	456
73.20 Total outlays (gross)	-431	-418	-456
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	431	418	456
Net budget authority and outlays:			
89.00 Budget authority	431	418	456
90.00 Outlays	431	418	456
Memorandum (non-add) entries:			
92.01 Total investments, start of year: Federal securities: Par value	1,715	1,898	2,048
92.02 Total investments, end of year: Federal securities: Par value	1,898	2,048	2,067

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 Chapters 1606 and 1607, Title 10 U.S.C. Public Laws 100-48 and 108-375 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	2009 actual	2010 est.	2011 est.
Unexpended balance, start of year:			

0100	Balance, start of year	1,819	2,052	2,199
0199	Total balance, start of year	1,819	2,052	2,199
	Cash income during the year:			
	Current law:			
	Offsetting receipts (intragovernmental):			
1240	Employing Agency Contributions, Education Benefits Fund	637	503	399
1241	Interest on Investments, Education Benefits Fund	27	62	75
1299	Income under present law	664	565	474
3299	Total cash income	664	565	474
	Cash outgo during year:			
	Current law:			
4500	Education Benefits Fund	-431	-418	-456
4599	Outgo under current law (-)	-431	-418	-456
6599	Total cash outgo (-)	-431	-418	-456
	Unexpended balance, end of year:			
8700	Uninvested balance (net), end of year	154	151	150
8701	Education Benefits Fund	1,898	2,048	2,067
8799	Total balance, end of year	2,052	2,199	2,217

AMERICAN BATTLE MONUMENTS COMMISSION

Federal 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-one replacement basis only) and hire of passenger motor vehicles; not to exceed \$7,500 for official reception and representation expenses; and insurance of official motor vehicles in foreign countries, when required by law of such countries, **[\$62,675,000]** \$64,200,000, to remain available until expended. (*Military Construction and Veterans Affairs and Related Agencies Appropriations Act, 2010.*)

Program and Financing (in millions of dollars)

Identification code 74-0100-0-1-705	2009 actual	2010 est.	2011 est.
Obligations by program activity:			
00.01 Administration and U.S. memorials	10	18	17
00.02 Overseas memorials and cemeteries	52	65	67
10.00 Total new obligations	62	83	84
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	6	13	13
22.00 New budget authority (gross)	66	83	84
22.22 Unobligated balance transferred from other accounts	3		
23.90 Total budgetary resources available for obligation	75	96	97
23.95 Total new obligations	-62	-83	-84
24.40 Unobligated balance carried forward, end of year	13	13	13
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	59	63	64
42.00 Transferred from other accounts	7	20	20
43.00 Appropriation (total discretionary)	66	83	84
Change in obligated balances:			
72.40 Obligated balance, start of year	12	17	27
73.10 Total new obligations	62	83	84
73.20 Total outlays (gross)	-57	-73	-84
74.40 Obligated balance, end of year	17	27	27
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority		73	74
86.93 Outlays from discretionary balances	57		10
87.00 Total outlays (gross)	57	73	84

Net budget authority and outlays:				
89.00	Budget authority	66	83	84
90.00	Outlays	57	73	84

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 the design, construction, and maintenance of permanent military cemetery memorials in foreign countries. Of the \$64.2 million requested for 2011, \$3.5 million will be used for the construction and installation of Vietnam War battle maps at the Honolulu Memorial. The Commission has 409 full-time equivalent (FTE) civilian employees to manage and support the annual investment in maintenance, infrastructure, and interpretive projects.

Object Classification (in millions of dollars)

Identification code 74-0100-0-1-705	2009 actual	2010 est.	2011 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	17	20	20
11.5	Other personnel compensation	3	2	2
11.9	Total personnel compensation	20	22	22
12.1	Civilian personnel benefits	9	10	10
21.0	Travel and transportation of persons	1	1	1
23.3	Communications, utilities, and miscellaneous charges	4	5	5
25.2	Other services	18	26	26
26.0	Supplies and materials	3	4	4
31.0	Equipment	2	3	3
32.0	Land and structures	5	12	13
99.9	Total new obligations	62	83	84

Employment Summary

Identification code 74-0100-0-1-705	2009 actual	2010 est.	2011 est.	
Direct:				
1001	Civilian full-time equivalent employment	409	409	409

FOREIGN CURRENCY FLUCTUATIONS ACCOUNT

For necessary expenses, not otherwise provided for, of the American Battle Monuments Commission, such sums as may be necessary, to remain available until expended, for purposes authorized by section 2109 of title 36, United States Code. (*Military Construction and Veterans Affairs and Related Agencies Appropriations Act, 2010.*)

Program and Financing (in millions of dollars)

Identification code 74-0101-0-1-705	2009 actual	2010 est.	2011 est.	
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	7	14	14
22.00	New budget authority (gross)	10		
22.21	Unobligated balance transferred to other accounts	-3		
23.90	Total budgetary resources available for obligation	14	14	14
24.40	Unobligated balance carried forward, end of year	14	14	14
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	17	20	20
41.00	Transferred to other accounts	-7	-20	-20
43.00	Appropriation (total discretionary)	10		
Net budget authority and outlays:				
89.00	Budget authority	10		
90.00	Outlays			

The agency has a currency fluctuation account that insulates its appropriation's buying power from changes in exchange rates. At the current exchange rate, ABMC would require \$20.2 million to offset foreign currency fluctuations. In 2009, "such sums as may be necessary" language was enacted for this account. The Commission will continue to estimate and report its Foreign Currency Fluctuation Account requirements.

Trust Funds

CONTRIBUTIONS

Special and Trust Fund Receipts (in millions of dollars)

Identification code 74-8569-0-7-705	2009 actual	2010 est.	2011 est.	
01.00	Balance, start of year	5	6	7
01.99	Balance, start of year	5	6	7
Receipts:				
02.20	Contributions, American Battle Monuments Commission	1	1	1
02.40	Earnings on Investments, American Battle Monuments Commission		1	1
02.99	Total receipts and collections	1	2	2
04.00	Total: Balances and collections	6	8	9
Appropriations:				
05.00	Contributions		-1	-1
05.99	Total appropriations		-1	-1
07.99	Balance, end of year	6	7	8

Program and Financing (in millions of dollars)

Identification code 74-8569-0-7-705	2009 actual	2010 est.	2011 est.	
Obligations by program activity:				
00.04	World War II Memorial	1	2	2
10.00	Total new obligations (object class 32.0)	1	2	2
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	12	11	10
22.00	New budget authority (gross)		1	1
23.90	Total budgetary resources available for obligation	12	12	11
23.95	Total new obligations	-1	-2	-2
24.40	Unobligated balance carried forward, end of year	11	10	9

New budget authority (gross), detail:

Mandatory:				
60.26	Appropriation (trust fund)		1	1

Change in obligated balances:

72.40	Obligated balance, start of year	1	1	2
73.10	Total new obligations	1	2	2
73.20	Total outlays (gross)	-1	-1	-1
74.40	Obligated balance, end of year	1	2	3

Outlays (gross), detail:

86.97	Outlays from new mandatory authority		1	1
86.98	Outlays from mandatory balances	1		
87.00	Total outlays (gross)	1	1	1

Net budget authority and outlays:

89.00	Budget authority		1	1
90.00	Outlays	1	1	1

Memorandum (non-add) entries:

92.01	Total investments, start of year: Federal securities: Par value	6	9	13
92.02	Total investments, end of year: Federal securities: Par value	9	13	13

Purchase of flowers.—Private citizens contribute funds for the purchase of flowers to decorate graves and tablets of the missing

CONTRIBUTIONS—Continued

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.

ARMED FORCES RETIREMENT HOME

Federal Funds

Trust Funds

ARMED FORCES RETIREMENT HOME

TRUST FUND

For expenses necessary for the Armed Forces Retirement Home to operate and maintain the Armed Forces Retirement Home—Washington, District of Columbia, and the Armed Forces Retirement Home—Gulfport, Mississippi, to be paid from funds available in the Armed Forces Retirement Home Trust Fund, **[\$134,000,000]** \$71,200,000, of which **[\$72,000,000]** \$2,000,000 shall remain available until expended for construction and renovation of the physical plants at the Armed Forces Retirement Home—Washington, District of Columbia, and the Armed Forces Retirement Home—Gulfport, Mississippi. (*Military Construction and Veterans Affairs and Related Agencies Appropriations Act, 2010.*)

Special and Trust Fund Receipts (in millions of dollars)

Identification code 84-8522-0-7-602	2009 actual	2010 est.	2011 est.
01.00 Balance, start of year	116	114	48
01.99 Balance, start of year	116	114	48
Receipts:			
02.00 Deductions, Fines and Gifts, U.S. Naval Home	26	26	26
02.01 Deductions, Fines, and Gifts, U.S. Soldiers' and Airmen's Home	23	24	24
02.20 Fees Paid by Residents, U.S. Naval Home			5
02.21 Fees Paid by Residents, U.S. Soldiers' and Airmen's Home	11	10	7
02.22 Land Sales, Armed Forces Retirement Home	1	1	1
02.40 Interest on Investments, Armed Forces Retirement Home		7	6
02.99 Total receipts and collections	61	68	69
04.00 Total: Balances and collections	177	182	117
Appropriations:			
05.00 Armed Forces Retirement Home	-55	-62	-69
05.01 Armed Forces Retirement Home	-8	-72	-2
05.99 Total appropriations	-63	-134	-71
07.99 Balance, end of year	114	48	46

Program and Financing (in millions of dollars)

Identification code 84-8522-0-7-602	2009 actual	2010 est.	2011 est.
Obligations by program activity:			
00.01 Operations and maintenance	54	62	69
00.02 Construction	16	72	2
10.00 Total new obligations	70	134	71
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	50	44	45
22.00 New budget authority (gross)	63	134	71
22.10 Resources available from recoveries of prior year obligations	1	1	1
23.90 Total budgetary resources available for obligation	114	179	117
23.95 Total new obligations	-70	-134	-71
24.40 Unobligated balance carried forward, end of year	44	45	46
New budget authority (gross), detail:			
Discretionary:			
40.26 Appropriation (OM)	55	62	69
40.26 Appropriation (Construction)	8	72	2

43.00	Appropriation (total discretionary)	63	134	71
Change in obligated balances:				
72.40	Obligated balance, start of year	173	86	81
73.10	Total new obligations	70	134	71
73.20	Total outlays (gross)	-156	-138	-85
73.45	Recoveries of prior year obligations	-1	-1	-1
74.40	Obligated balance, end of year	86	81	66
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority	46	51	57
86.93	Outlays from discretionary balances	110	87	28
87.00	Total outlays (gross)	156	138	85
Net budget authority and outlays:				
89.00	Budget authority	63	134	71
90.00	Outlays	156	138	85
Memorandum (non-add) entries:				
92.01	Total investments, start of year: Federal securities: Par value	165	169	149
92.02	Total investments, end of year: Federal securities: Par value	169	149	134

The 1991 Defense Authorization Act, Public Law 101-510, created an Armed Forces Retirement Home (AFRH) Trust Fund to finance the AFRH-Washington and the AFRH-Gulfport Homes. The homes are financed by appropriations drawn from the trust fund.

The AFRH Fiscal Year 2009 Performance and Accountability Report displayed the significant progress of the AFRH over the past five years.

The Gulfport Home is being rebuilt at a cost of \$240 million as a result of Hurricane Katrina. The project is within funding and the target completion date of 2010 remains on track. AFRH received \$5.6 million for the planning and design of the Scott Project in 2009 and an additional \$70 million from the Trust Fund in 2010 for completion of the Project, which will create better living conditions for residents; promote aging in place; and bring AFRH resident facilities in line with the Americans with Disabilities Act (ADA), fire codes, and other building codes.

The AFRH provides, through the Armed Forces Retirement Home-Gulfport and Armed Forces Retirement Home-Washington, residences and related services for certain retired and former members of the Armed Forces. The agency's annual operating costs will increase by more than \$7 million in 2011. This growth is associated with Gulfport's new 660 thousand square foot facility, which will have almost 600 beds and provide numerous services to its retirement population. As residents move back into the Gulfport Home, the Washington Home resident population will temporarily decline as the Scott Project is rebuilt. The net average number of members receiving domiciliary and hospital care are shown below:

	2009 actual	2010 est.	2011 est.
Domiciliary care	775	775	924
Hospital care	202	202	235
Total members	977	977	1159

Object Classification (in millions of dollars)

Identification code 84-8522-0-7-602	2009 actual	2010 est.	2011 est.	
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	15	19	21
11.5	Other personnel compensation	2		
11.9	Total personnel compensation	17	19	21
12.1	Civilian personnel benefits	5	6	8
23.3	Communications, utilities, and miscellaneous charges	5	5	8
25.1	Advisory and assistance services	3	1	1
25.2	Other services	3	22	19
25.3	Other purchases of goods and services from Government accounts	4		

25.4	Operation and maintenance of facilities	4	2	3
25.6	Medical care	2	1	2
25.7	Operation and maintenance of equipment	2	.....	.....
25.8	Subsistence and support of persons	4	.....	.....
26.0	Supplies and materials	5	5	6
32.0	Land and structures	16	72	2
99.0	Direct obligations	70	133	70
99.5	Below reporting threshold .....	.....	1	1
99.9	Total new obligations	70	134	71

23.95	Total new obligations	-38	-42	-38
24.40	Unobligated balance carried forward, end of year	5	6	6
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation	37	40	38
40.20	Appropriation (special fund) .....	.....	1	.....
43.00	Appropriation (total discretionary)	37	41	38

Employment Summary

Identification code 84-8522-0-7-602	2009 actual	2010 est.	2011 est.	
Direct:				
1001	Civilian full-time equivalent employment	266	307	336

Change in obligated balances:				
72.40	Obligated balance, start of year	25	28	37
73.10	Total new obligations	38	42	38
73.20	Total outlays (gross)	-30	-31	-39
73.45	Recoveries of prior year obligations	-5	-2	.....
74.40	Obligated balance, end of year	28	37	36

Outlays (gross), detail:				
86.90	Outlays from new discretionary authority .....	.....	31	29
86.93	Outlays from discretionary balances	30	.....	10
87.00	Total outlays (gross)	30	31	39

Net budget authority and outlays:				
89.00	Budget authority	37	41	38
90.00	Outlays	30	31	39

CEMETERIAL EXPENSES

Federal Funds

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 two passenger motor vehicles for replacement only, and not to exceed \$1,000 for official reception and representation expenses, **[\$39,850,000]** \$38,100,000, to remain available until expended: *Provided*, That none of the funds available under this heading shall be for construction of a perimeter wall at Arlington National Cemetery. In addition, such sums as may be necessary for parking maintenance, repairs and replacement, to be derived from the Lease of Department of Defense Real Property for Defense Agencies account.

Funds appropriated under this Act may be provided to Arlington County, Virginia, for the relocation of the federally-owned water main at Arlington National Cemetery making additional land available for ground burials. *(Military Construction and Veterans Affairs and Related Agencies Appropriations Act, 2010.)*

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.—A ten year capital investment plan has been developed to manage all construction, major rehabilitation, major maintenance and study efforts. The 2010 and 2011 funds will be used to continue the Millennium Project, repair roads, partially restore the USS Maine Mast Memorial, construct a facility maintenance storage building, and develop a new master plan.

Object Classification (in millions of dollars)

Identification code 21-1805-0-1-705	2009 actual	2010 est.	2011 est.	
Direct obligations:				
11.1	Personnel compensation: Full-time permanent	5	6	6
12.1	Civilian personnel benefits	2	2	2
25.2	Other services	18	21	18
32.0	Land and structures	13	13	12
99.9	Total new obligations	38	42	38

Special and Trust Fund Receipts (in millions of dollars)

Identification code 21-1805-0-1-705	2009 actual	2010 est.	2011 est.	
01.00	Balance, start of year	1	.....	.....
Adjustments:				
01.90	Corrects split with unappropriated receipts in Lease of DoD Real Property	-1	.....	.....
01.99	Balance, start of year .....	.....	.....	.....
Receipts:				
02.20	Lease of Department of Defense Real Property .....	.....	1	1
02.99	Total receipts and collections .....	.....	1	1
04.00	Total: Balances and collections .....	.....	1	1
Appropriations:				
05.00	Salaries and Expenses .....	.....	-1	.....
07.99	Balance, end of year .....	.....	.....	1

Employment Summary

Identification code 21-1805-0-1-705	2009 actual	2010 est.	2011 est.	
Direct:				
1001	Civilian full-time equivalent employment	97	102	109

Program and Financing (in millions of dollars)

Identification code 21-1805-0-1-705	2009 actual	2010 est.	2011 est.	
Obligations by program activity:				
00.01	Operation and maintenance	23	27	25
00.02	Administration	2	2	2
00.03	Construction	13	13	11
10.00	Total new obligations	38	42	38
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year	1	5	6
22.00	New budget authority (gross)	37	41	38
22.10	Resources available from recoveries of prior year obligations	5	2	.....
23.90	Total budgetary resources available for obligation	43	48	44

**FOREST AND WILDLIFE CONSERVATION,
MILITARY RESERVATIONS**

Federal Funds

WILDLIFE CONSERVATION

Special and Trust Fund Receipts (in millions of dollars)

Identification code 97-5095-0-2-303	2009 actual	2010 est.	2011 est.	
01.00	Balance, start of year .....	.....	.....	1
01.99	Balance, start of year .....	.....	.....	1
Receipts:				
02.20	Sales of Hunting and Fishing Permits, Military Reservations	3	3	3
02.99	Total receipts and collections	3	3	3

WILDLIFE CONSERVATION—Continued
Special and Trust Fund Receipts—Continued

Identification code 97-5095-0-2-303	2009 actual	2010 est.	2011 est.
04.00 Total: Balances and collections	3	3	4
Appropriations:			
05.00 Wildlife Conservation	-3	-2	-3
05.99 Total appropriations	-3	-2	-3
07.99 Balance, end of year		1	1

Program and Financing (in millions of dollars)

Identification code 97-5095-0-2-303	2009 actual	2010 est.	2011 est.
Obligations by program activity:			
00.01 Wildlife Conservation	2	3	6
00.03 Conservation	1		
10.00 Total new obligations	3	3	6
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	9	9	8
22.00 New budget authority (gross)	3	2	3
23.90 Total budgetary resources available for obligation	12	11	11
23.95 Total new obligations	-3	-3	-6
24.40 Unobligated balance carried forward, end of year	9	8	5
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund)	3	2	3
Change in obligated balances:			
72.40 Obligated balance, start of year	2	3	4
73.10 Total new obligations	3	3	6
73.20 Total outlays (gross)	-2	-2	-3
74.40 Obligated balance, end of year	3	4	7
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	2	2	3
Net budget authority and outlays:			
89.00 Budget authority	3	2	3
90.00 Outlays	2	2	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	2009 actual	2010 est.	2011 est.
Direct obligations:			
25.3 Other purchases of goods and services from Government accounts	1		
26.0 Supplies and materials	2	3	6
99.9 Total new obligations	3	3	6

SELECTIVE SERVICE SYSTEM
Federal 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; purchase of uniforms, or allowances therefor, as authorized by 5 U.S.C. 5901-5902; hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; and not to exceed \$750 for official reception and representation expenses; **[\$24,275,000] \$25,400,000: Provided,** That during the current fiscal year, the President may exempt this appropriation from the provisions of 31 U.S.C. 1341, whenever the President 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. (*Financial Services and General Government Appropriations Act, 2010.*)

Program and Financing (in millions of dollars)

Identification code 90-0400-0-1-054	2009 actual	2010 est.	2011 est.
Obligations by program activity:			
00.01 Selective Service System	22	24	25
10.00 Total new obligations	22	24	25
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	22	24	25
23.95 Total new obligations	-22	-24	-25
24.40 Unobligated balance carried forward, end of year			
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	22	24	25
Change in obligated balances:			
72.40 Obligated balance, start of year	5	1	5
72.45 Adjustment to obligated balance, start of year		4	
73.10 Total new obligations	22	24	25
73.20 Total outlays (gross)	-22	-24	-24
73.40 Adjustments for uncertified budgetary data	-4		
74.40 Obligated balance, end of year	1	5	6
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	18	19	20
86.93 Outlays from discretionary balances	4	5	4
87.00 Total outlays (gross)	22	24	24
Net budget authority and outlays:			
89.00 Budget authority	22	24	25
90.00 Outlays	22	24	24

The Selective Service System (SSS) continues to register men as they reach age 18, as required by law, and maintain an active database of registrant records. Should the Nation return to conscription for a national emergency, the Agency would have the first draftees at military processing centers according to the mobilization plan. The Agency also manages a program for the Nation's conscientious objectors. In cooperation with the Department of Defense, all Reserve Force Officers participating in the SSS program will remain at 175 in 2010 and 2011 to reflect readiness requirements and the Military Conversion initiative.

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 a registration acknowledgment, almost two million annually, the opportunity to volunteer for the military services.

The agency is maintaining the allocation towards the upgrade of its information technology systems. A modernized information technology system will improve business processes, while helping to sustain an "all volunteer" military recruiting effort. This will ensure faster, more accurate processing, as well as more secure storage of personally identifiable information. It also will improve registration processing and enable better customer services via the Internet.

Object Classification (in millions of dollars)

Identification code 90-0400-0-1-054	2009 actual	2010 est.	2011 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	10	11	11
11.8 Special personal services payments	2	2	2
11.9 Total personnel compensation	12	13	13
12.1 Civilian personnel benefits	3	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	3	5	6
99.9 Total new obligations	22	24	25

Employment Summary

Identification code 90-0400-0-1-054	2009 actual	2010 est.	2011 est.
Direct:			
1001 Civilian full-time equivalent employment	121	130	130

