

## 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	2010 actual	CR	2012 est.
<b>Obligations by program activity:</b>			
0001 Treasury payment to Military Retirement Fund .....	58,619	61,404	63,708
0900 Total new obligations (object class 13.0) .....	58,619	61,404	63,708
<b>Budgetary Resources:</b>			
Budget authority:			
Appropriations, mandatory:			
1200 Appropriation .....	58,619	61,404	63,708
1930 Total budgetary resources available .....	58,619	61,404	63,708
<b>Change in obligated balance:</b>			
3030 Obligations incurred, unexpired accounts .....	58,619	61,404	63,708
3040 Outlays (gross) .....	-58,619	-61,404	-63,708
<b>Budget authority and outlays, net:</b>			
Mandatory:			
4090 Budget authority, gross .....	58,619	61,404	63,708
Outlays, gross:			
4100 Outlays from new mandatory authority .....	58,619	61,404	63,708
4180 Budget authority, net (total) .....	58,619	61,404	63,708
4190 Outlays, net (total) .....	58,619	61,404	63,708

The 2012 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.

#### Trust Funds

#### MILITARY RETIREMENT FUND

#### Special and Trust Fund Receipts (in millions of dollars)

Identification code 97-8097-0-7-602	2010 actual	CR	2012 est.
0100 Balance, start of year .....	272,400	314,380	357,138
Adjustments:			
0191 Adjustment - Treasury reconciliation .....	-602	.....	.....
0199 Balance, start of year .....	271,798	314,380	357,138
Receipts:			
0240 Employing Agency Contributions, Military Retirement Fund .....	20,377	21,015	22,028
0241 Earnings on Investments, Military Retirement Fund .....	10,167	10,864	15,189
0242 Federal Contributions, Military Retirement Fund .....	58,619	61,404	63,708
0243 Federal Contributions (concurrent Receipt Accruals), Military Retirement Fund .....	4,516	4,950	5,475
0299 Total receipts and collections .....	93,679	98,233	106,400
0400 Total: Balances and collections .....	365,477	412,613	463,538
Appropriations:			
0500 Military Retirement Fund .....	-93,679	-98,233	-106,390
0501 Military Retirement Fund .....	42,582	42,758	57,935

0599 Total appropriations .....	-51,097	-55,475	-48,455
0799 Balance, end of year .....	314,380	357,138	415,083

#### Program and Financing (in millions of dollars)

Identification code 97-8097-0-7-602	2010 actual	CR	2012 est.
<b>Obligations by program activity:</b>			
0001 Nondisability .....	41,353	46,112	39,307
0002 Temporary disability .....	156	112	112
0003 Permanent disability .....	1,408	1,427	1,419
0004 Fleet reserve .....	2,695	2,219	1,891
0005 Survivors' benefits .....	5,483	5,605	5,726
0900 Total new obligations (object class 42.0) .....	51,095	55,475	48,455
<b>Budgetary Resources:</b>			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1 .....	.....	2	2
Budget authority:			
Appropriations, mandatory:			
1202 Appropriation (trust fund) .....	93,679	98,233	106,390
1235 Appropriations precluded from obligation .....	-42,582	-42,758	-57,935
1260 Appropriations, mandatory (total) .....	51,097	55,475	48,455
1930 Total budgetary resources available .....	51,097	55,477	48,457
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year .....	2	2	2
<b>Change in obligated balance:</b>			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross) .....	3,699	4,209	4,409
3030 Obligations incurred, unexpired accounts .....	51,095	55,475	48,455
3040 Outlays (gross) .....	-50,585	-55,275	-48,281
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross) .....	4,209	4,409	4,583
<b>Budget authority and outlays, net:</b>			
Mandatory:			
4090 Budget authority, gross .....	51,097	55,475	48,455
Outlays, gross:			
4100 Outlays from new mandatory authority .....	50,585	55,275	48,281
4180 Budget authority, net (total) .....	51,097	55,475	48,455
4190 Outlays, net (total) .....	50,585	55,275	48,281
<b>Memorandum (non-add) entries:</b>			
5000 Total investments, SOY: Federal securities: Par value .....	240,807	282,006	355,806
5001 Total investments, EOY: Federal securities: Par value .....	282,006	355,806	413,915

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 status of the fund is as follows:

#### Status of Funds (in millions of dollars)

Identification code 97-8097-0-7-602	2010 actual	CR	2012 est.
Unexpended balance, start of year:			
0100 Balance, start of year .....	276,098	318,590	361,548
Adjustments:			
0190 Adjustment to beginning balance in Schedule N .....	-602	.....	.....
0199 Total balance, start of year .....	275,496	318,590	361,548

MILITARY RETIREMENT FUND—Continued  
Status of Funds—Continued

Identification code 97-8097-0-7-602	2010 actual	CR	2012 est.
<b>Cash income during the year:</b>			
<b>Current law:</b>			
<b>Offsetting receipts (intragovernmental):</b>			
1240			
Employing Agency Contributions, Military Retirement Fund .....	20,377	21,015	22,028
1241			
Earnings on Investments, Military Retirement Fund .....	10,167	10,864	15,189
1242			
Federal Contributions, Military Retirement Fund .....	58,619	61,404	63,708
1243			
Federal Contributions (concurrent Receipt Accruals), Military Re .....	4,516	4,950	5,475
1299			
Income under present law .....	93,679	98,233	106,400
<b>Proposed legislation:</b>			
2299			
Income under proposed legislation .....			
3299			
Total cash income .....	93,679	98,233	106,400
<b>Cash outgo during year:</b>			
<b>Current law:</b>			
4500			
Military Retirement Fund .....	-50,585	-55,275	-48,281
4599			
Outgo under current law (-) .....	-50,585	-55,275	-48,281
<b>Proposed legislation:</b>			
5599			
Outgo under proposed legislation (-) .....			
6599			
Total cash outgo (-) .....	-50,585	-55,275	-48,281
7699			
Total adjustments .....			
<b>Unexpended balance, end of year:</b>			
8700			
Uninvested balance (net), end of year .....	36,584	5,742	5,752
8701			
Invested balance, end of year .....	282,006	355,806	413,915
8799			
Total balance, end of year .....	318,590	361,548	419,667
<b>Commitments against unexpended balance, end of year:</b>			
9899			
Total commitments (-) .....			

**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	2010 actual	CR	2012 est.
<b>Obligations by program activity:</b>			
0001			
Payment to the Uniformed Retiree Health Care Fund .....	10,006	9,785	10,152
0900			
Total new obligations (object class 13.0) .....	10,006	9,785	10,152
<b>Budgetary Resources:</b>			
<b>Budget authority:</b>			
<b>Appropriations, mandatory:</b>			
1200			
Appropriation .....	10,006	9,785	10,152
1930			
Total budgetary resources available .....	10,006	9,785	10,152
<b>Change in obligated balance:</b>			
3030			
Obligations incurred, unexpired accounts .....	10,006	9,785	10,152
3040			
Outlays (gross) .....	-10,006	-9,785	-10,152
<b>Budget authority and outlays, net:</b>			
<b>Mandatory:</b>			
4090			
Budget authority, gross .....	10,006	9,785	10,152
<b>Outlays, gross:</b>			
4100			
Outlays from new mandatory authority .....	10,006	9,785	10,152
4180			
Budget authority, net (total) .....	10,006	9,785	10,152
4190			
Outlays, net (total) .....	10,006	9,785	10,152

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	2010 actual	CR	2012 est.
0100			
Balance, start of year .....	146,673	164,263	181,685
<b>Adjustments:</b>			
0191			
Rounding adjustment .....	-2		
0199			
Balance, start of year .....	146,671	164,263	181,685

Receipts:

0240	Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund .....	301	305	300
0241	Earnings on Investments, DoD Medicare-Eligible Retiree Health Care Fund .....	5,114	5,778	7,029
0242	Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund .....	10,006	9,785	10,152
0243	Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund .....	10,794	11,011	10,733
0244	Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund - legislative proposal not subject to PAYGO .....			117
0299	Total receipts and collections .....	26,215	26,879	28,331
0400	Total: Balances and collections .....	172,886	191,142	210,016
<b>Appropriations:</b>				
0500	Department of Defense Medicare-Eligible Retiree Health Care Fund .....	-26,216	-26,877	-28,331
0501	Department of Defense Medicare-Eligible Retiree Health Care Fund .....	17,593	17,420	18,413
0502	Department of Defense Medicare-Eligible Retiree Health Care Fund - legislative proposal subject to PAYGO .....			1
0599	Total appropriations .....	-8,623	-9,457	-9,917
0799	Balance, end of year .....	164,263	181,685	200,099

Program and Financing (in millions of dollars)

Identification code 97-5472-0-2-551	2010 actual	CR	2012 est.
<b>Obligations by program activity:</b>			
0001			
DoD Medicare-eligible retiree health care payments .....	8,623	9,457	9,918
0900			
Total new obligations (object class 13.0) .....	8,623	9,457	9,918

Budgetary Resources:

<b>Budget authority:</b>			
<b>Appropriations, mandatory:</b>			
1201			
Appropriation (special fund) .....	26,216	26,877	28,331
1235			
Appropriations precluded from obligation .....	-17,593	-17,420	-18,413
1260			
Appropriations, mandatory (total) .....	8,623	9,457	9,918
1930			
Total budgetary resources available .....	8,623	9,457	9,918

Change in obligated balance:

<b>Obligated balance, start of year (net):</b>			
3000			
Unpaid obligations, brought forward, Oct 1 (gross) .....	173	367	367
3030			
Obligations incurred, unexpired accounts .....	8,623	9,457	9,918
3040			
Outlays (gross) .....	-8,429	-9,457	-9,918
<b>Obligated balance, end of year (net):</b>			
3090			
Unpaid obligations, end of year (gross) .....	367	367	367

Budget authority and outlays, net:

<b>Mandatory:</b>			
4090			
Budget authority, gross .....	8,623	9,457	9,918
<b>Outlays, gross:</b>			
4100			
Outlays from new mandatory authority .....	8,429	9,457	9,918
4180			
Budget authority, net (total) .....	8,623	9,457	9,918
4190			
Outlays, net (total) .....	8,429	9,457	9,918

Memorandum (non-add) entries:

5000			
Total investments, SOY: Federal securities: Par value .....	126,821	142,289	154,765
5001			
Total investments, EOY: Federal securities: Par value .....	142,289	154,765	170,418

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

	2010 actual	CR	2012 est.
<b>Enacted/requested:</b>			
Budget Authority .....	8,623	9,457	9,918
Outlays .....	8,429	9,457	9,918
<b>Legislative proposal, subject to PAYGO:</b>			
Budget Authority .....			-1
Outlays .....			-1
<b>Total:</b>			
Budget Authority .....	8,623	9,457	9,917
Outlays .....	8,429	9,457	9,917

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. The 2012 Budget proposes legislation to shift future enrollees of the Uniformed Services Family Health Plan into TRICARE-for-Life when the enrollees become Medicare-eligible at age 65.

**Status of Funds** (in millions of dollars)

Identification code 97-5472-0-2-551	2010 actual	CR	2012 est.
<b>Unexpended balance, start of year:</b>			
0100 Balance, start of year	146,846	164,632	182,054
0199 Total balance, start of year	146,846	164,632	182,054
<b>Cash income during the year:</b>			
<b>Current law:</b>			
<b>Offsetting receipts (intragovernmental):</b>			
1240 Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Re	301	305	300
1241 Earnings on Investments, DoD Medicare-Eligible Retiree Health Ca	5,114	5,778	7,029
1242 Federal Contributions, DoD Medicare-Eligible Retiree Health Care	10,006	9,785	10,152
1243 Department of Defense Contributions, DoD Medicare-Eligible Retir	10,794	11,011	10,733
1299 Income under present law	26,215	26,879	28,214
<b>Proposed legislation:</b>			
<b>Offsetting receipts (intragovernmental):</b>			
2244 Department of Defense Contributions, DoD Medicare-Eligible Retir			117
2299 Income under proposed legislation			117
3299 Total cash income	26,215	26,879	28,331
<b>Cash outgo during year:</b>			
<b>Current law:</b>			
4500 Department of Defense Medicare-Eligible Retiree Health Care Fund	-8,429	-9,457	-9,918
4599 Outgo under current law (-)	-8,429	-9,457	-9,918
<b>Proposed legislation:</b>			
5500 Department of Defense Medicare-Eligible Retiree Health Care Fund			1
5599 Outgo under proposed legislation (-)			1
6599 Total cash outgo (-)	-8,429	-9,457	-9,917
7699 Total adjustments			
<b>Unexpended balance, end of year:</b>			
8700 Uninvested balance (net), end of year	22,343	27,289	30,050
8701 Department of Defense Medicare-Eligible Retiree Health Care Fund	142,289	154,765	170,418
8799 Total balance, end of year	164,632	182,054	200,468
<b>Commitments against unexpended balance, end of year:</b>			
9899 Total commitments (-)			

**DEPARTMENT OF DEFENSE MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND**  
(Legislative proposal, subject to PAYGO)

**Program and Financing** (in millions of dollars)

Identification code 97-5472-4-2-551	2010 actual	CR	2012 est.
<b>Obligations by program activity:</b>			
0001 Direct program activity			-1
0900 Total new obligations (object class 13.0)			-1
<b>Budgetary Resources:</b>			
<b>Budget authority:</b>			
<b>Appropriations, mandatory:</b>			
1201 Appropriation (special fund)			-1
1930 Total budgetary resources available			-1
<b>Change in obligated balance:</b>			
3030 Obligations incurred, unexpired accounts			-1
3040 Outlays (gross)			1
<b>Obligated balance, end of year (net):</b>			
3090 Unpaid obligations, end of year (gross)			
<b>Budget authority and outlays, net:</b>			
<b>Mandatory:</b>			
4090 Budget authority, gross			-1

<b>Outlays, gross:</b>			
4100 Outlays from new mandatory authority			-1
4180 Budget authority, net (total)			-1
4190 Outlays, net (total)			-1

**EDUCATIONAL BENEFITS**

**Trust Funds**

**EDUCATION BENEFITS FUND**

**Special and Trust Fund Receipts** (in millions of dollars)

Identification code 97-8098-0-7-702	2010 actual	CR	2012 est.
0100 Balance, start of year	2,050	2,203	2,219
<b>Receipts:</b>			
0240 Employing Agency Contributions, Education Benefits Fund	500	411	394
0241 Interest on Investments, Education Benefits Fund	62	46	49
0299 Total receipts and collections	562	457	443
0400 Total: Balances and collections	2,612	2,660	2,662
<b>Appropriations:</b>			
0500 Education Benefits Fund	-562	-457	-443
0501 Education Benefits Fund			-27
0502 Education Benefits Fund	153	16	
0599 Total appropriations	-409	-441	-470
0799 Balance, end of year	2,203	2,219	2,192

**Program and Financing** (in millions of dollars)

Identification code 97-8098-0-7-702	2010 actual	CR	2012 est.
<b>Obligations by program activity:</b>			
0001 Active duty program	103	118	130
0002 Selected reserve program	306	323	340
0900 Total new obligations (object class 13.0)	409	441	470
<b>Budgetary Resources:</b>			
<b>Budget authority:</b>			
<b>Appropriations, mandatory:</b>			
1202 Appropriation (trust fund)	562	457	443
1203 Appropriation (previously unavailable)			27
1235 Appropriations precluded from obligation	-153	-16	
1260 Appropriations, mandatory (total)	409	441	470
1930 Total budgetary resources available	409	441	470
<b>Change in obligated balance:</b>			
3030 Obligations incurred, unexpired accounts	409	441	470
3040 Outlays (gross)	-409	-441	-470

**Budget authority and outlays, net:**

<b>Mandatory:</b>			
4090 Budget authority, gross	409	441	470
<b>Outlays, gross:</b>			
4100 Outlays from new mandatory authority	409	441	470
4180 Budget authority, net (total)	409	441	470
4190 Outlays, net (total)	409	441	470

**Memorandum (non-add) entries:**

5000 Total investments, SOY: Federal securities: Par value	1,898	2,026	2,042
5001 Total investments, EOY: Federal securities: Par value	2,026	2,042	2,015

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:

EDUCATION BENEFITS FUND—Continued  
Status of Funds (in millions of dollars)

Identification code 97-8098-0-7-702	2010 actual	CR	2012 est.
Unexpended balance, start of year:			
0100 Balance, start of year .....	2,052	2,205	2,221
0199 Total balance, start of year .....	2,052	2,205	2,221
Cash income during the year:			
Current law:			
Offsetting receipts (intragovernmental):			
1240 Employing Agency Contributions, Education Benefits Fund .....	500	411	394
1241 Interest on Investments, Education Benefits Fund .....	62	46	49
1299 Income under present law .....	562	457	443
Proposed legislation:			
2299 Income under proposed legislation .....			
3299 Total cash income .....	562	457	443
Cash outgo during year:			
Current law:			
4500 Education Benefits Fund .....	-409	-441	-470
4599 Outgo under current law (-) .....	-409	-441	-470
Proposed legislation:			
5599 Outgo under proposed legislation (-) .....			
6599 Total cash outgo (-) .....	-409	-441	-470
7699 Total adjustments .....			
Unexpended balance, end of year:			
8700 Uninvested balance (net), end of year .....	179	179	179
8701 Invested balance, end of year .....	2,026	2,042	2,015
8799 Total balance, end of year .....	2,205	2,221	2,194
Commitments against unexpended balance, end of year:			
9899 Total commitments (-) .....			

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, \$61,100,000, to remain available until expended.

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

Program and Financing (in millions of dollars)

Identification code 74-0100-0-1-705	2010 actual	CR	2012 est.
<b>Obligations by program activity:</b>			
0001 Administration and U.S. memorials .....	15	18	17
0002 Overseas memorials and cemeteries .....	60	61	60
0900 Total new obligations .....	75	79	77
<b>Budgetary Resources:</b>			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1 .....	13	13	18
1011 Unobligated balance transferred from other accounts .....	5	5	5
1050 Unobligated balance (total) .....	18	18	23
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation .....	63	63	61
1121 Appropriations transferred from other accounts .....	7	16	16
1160 Appropriation, discretionary (total) .....	70	79	77
1930 Total budgetary resources available .....	88	97	100

1941	Memorandum (non-add) entries:			
	Unexpired unobligated balance, end of year .....	13	18	23
	<b>Change in obligated balance:</b>			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct 1 (gross) .....	17	24	34
3030	Obligations incurred, unexpired accounts .....	75	79	77
3040	Outlays (gross) .....	-68	-69	-77
	Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross) .....	24	34	34
	<b>Budget authority and outlays, net:</b>			
	Discretionary:			
4000	Budget authority, gross .....	70	79	77
	Outlays, gross:			
4010	Outlays from new discretionary authority .....		69	67
4011	Outlays from discretionary balances .....	68		10
4020	Outlays, gross (total) .....	68	69	77
4180	Budget authority, net (total) .....	70	79	77
4190	Outlays, net (total) .....	68	69	77

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. 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	2010 actual	CR	2012 est.	
	<b>Direct obligations:</b>			
	Personnel compensation:			
11.1	Full-time permanent .....	20	23	23
11.5	Other personnel compensation .....	1	2	2
11.9	Total personnel compensation .....	21	25	25
12.1	Civilian personnel benefits .....	10	11	12
21.0	Travel and transportation of persons .....	1	1	1
23.3	Communications, utilities, and miscellaneous charges .....	4	5	4
25.2	Other services from non-federal sources .....	6	4	4
25.3	Other goods and services from federal sources .....	4	3	3
25.4	Operation and maintenance of facilities .....	15	10	13
26.0	Supplies and materials .....	3	4	4
31.0	Equipment .....	2	3	3
32.0	Land and structures .....	9	13	8
99.9	Total new obligations .....	75	79	77

Employment Summary

Identification code 74-0100-0-1-705	2010 actual	CR	2012 est.	
1001	Direct 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.

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

**Program and Financing** (in millions of dollars)

Identification code 74-0101-0-1-705	2010 actual	CR	2012 est.
<b>Budgetary Resources:</b>			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1 .....	14	22	17
1010 Unobligated balance transferred to other accounts .....	-5	-5	-5
1050 Unobligated balance (total) .....	9	17	12
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation .....	20	16	16
1120 Appropriations transferred to other accounts .....	-7	-16	-16
1160 Appropriation, discretionary (total) .....	13		
1930 Total budgetary resources available .....	22	17	12
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year .....	22	17	12
<b>Budget authority and outlays, net:</b>			
Discretionary:			
4000 Budget authority, gross .....	13		
4180 Budget authority, net (total) .....	13		
4190 Outlays, net (total) .....			

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 \$16.0 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	2010 actual	CR	2012 est.
0100 Balance, start of year .....	6		1
Adjustments:			
0191 Rounding adjustment .....	-6		
0199 Balance, start of year .....			1
Receipts:			
0220 Contributions, American Battle Monuments Commission .....		1	1
0240 Earnings on Investments, American Battle Monuments Commission .....		1	1
Adjustments:			
0291 Rounding adjustment .....	1		
0299 Total receipts and collections .....	1	2	2
0400 Total: Balances and collections .....	1	2	3
Appropriations:			
0500 Contributions .....	-1	-1	-1
0599 Total appropriations .....	-1	-1	-1
0799 Balance, end of year .....		1	2

**Program and Financing** (in millions of dollars)

Identification code 74-8569-0-7-705	2010 actual	CR	2012 est.
<b>Obligations by program activity:</b>			
0004 World War II Memorial .....	1	2	2
0900 Total new obligations (object class 25.4) .....	1	2	2
<b>Budgetary Resources:</b>			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1 .....	11	11	10
Budget authority:			
Appropriations, mandatory:			
1202 Appropriation (trust fund) .....	1	1	1
1930 Total budgetary resources available .....	12	12	11
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year .....	11	10	9

**Change in obligated balance:**

Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross) .....	1	1	2
3030 Obligations incurred, unexpired accounts .....	1	2	2
3040 Outlays (gross) .....	-1	-1	-1
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross) .....	1	2	3

**Budget authority and outlays, net:**

Mandatory:			
4090 Budget authority, gross .....	1	1	1
Outlays, gross:			
4100 Outlays from new mandatory authority .....		1	1
4101 Outlays from mandatory balances .....	1		
4110 Outlays, gross (total) .....	1	1	1
4180 Budget authority, net (total) .....	1	1	1
4190 Outlays, net (total) .....	1	1	1

**Memorandum (non-add) entries:**

5000 Total investments, SOY: Federal securities: Par value .....	9	9	13
5001 Total investments, EOY: 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 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**

**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, \$67,700,000, of which \$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.*

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

**Special and Trust Fund Receipts** (in millions of dollars)

Identification code 84-8522-0-7-602	2010 actual	CR	2012 est.
0100 Balance, start of year .....	114	44	
Adjustments:			
0191 Rounding adjustment .....	1		
0192 Adjustment .....			8
0199 Balance, start of year .....	115	44	8
Receipts:			
0200 Deductions, Armed Forces Retirement Home .....	45	7	7
0201 Fines and Forfeitures, Armed Forces Retirement Home .....		37	39
0220 Other Receipts, Armed Forces Retirement Home .....	10	10	10
0221 Property Sales/Leases, Armed Forces Retirement Home .....	1	1	1
0240 Interest from Investments, Armed Forces Retirement Home .....	7	4	3
0299 Total receipts and collections .....	63	59	60
0400 Total: Balances and collections .....	178	103	68
Appropriations:			
0500 Armed Forces Retirement Home .....	-62	-69	-66
0501 Armed Forces Retirement Home .....	-72	-34	-2
0599 Total appropriations .....	-134	-103	-68
0799 Balance, end of year .....	44		

ARMED FORCES RETIREMENT HOME—Continued  
Program and Financing (in millions of dollars)

Identification code 84-8522-0-7-602	2010 actual	CR	2012 est.
<b>Obligations by program activity:</b>			
0001 Operations and maintenance .....	62	69	66
0002 Construction .....	15	70	2
0900 Total new obligations .....	77	139	68
<b>Budgetary Resources:</b>			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1 .....	44	102	67
1021 Recoveries of prior year unpaid obligations .....	1	1	1
1050 Unobligated balance (total) .....	45	103	68
Budget authority:			
Appropriations, discretionary:			
1102 Appropriation (OM) .....	62	69	66
1102 Appropriation (Construction) .....	72	34	2
1160 Appropriation, discretionary (total) .....	134	103	68
1930 Total budgetary resources available .....	179	206	136
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year .....	102	67	68
<b>Change in obligated balance:</b>			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross) .....	85	46	101
3030 Obligations incurred, unexpired accounts .....	77	139	68
3040 Outlays (gross) .....	-115	-83	-137
3080 Recoveries of prior year unpaid obligations, unexpired .....	-1	-1	-1
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross) .....	46	101	31
<b>Budget authority and outlays, net:</b>			
Discretionary:			
4000 Budget authority, gross .....	134	103	68
Outlays, gross:			
4010 Outlays from new discretionary authority .....	46	54	52
4011 Outlays from discretionary balances .....	69	29	85
4020 Outlays, gross (total) .....	115	83	137
4180 Budget authority, net (total) .....	134	103	68
4190 Outlays, net (total) .....	115	83	137
<b>Memorandum (non-add) entries:</b>			
5000 Total investments, SOY: Federal securities: Par value .....	169	178	168
5001 Total investments, EOY: Federal securities: Par value .....	178	168	94

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

The AFRH Fiscal Year 2010 Performance and Accountability Report displayed the significant progress of the AFRH over the past six years.

The Gulfport Home was rebuilt within funding and on schedule in 2010. 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. This Project is also within funding and on schedule.

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 decrease by \$3.5 million in 2012. This decrease is associated with AFRH's continued efforts to become more fiscally sound and move towards sustainable AFRH Trust Fund. The net average number of members receiving domiciliary and hospital care are shown below:

	2010 actual	2011 est.	2012 est.
Domiciliary care .....	709	924	984
Hospital care .....	158	202	164
Total members .....	867	1126	1148

Object Classification (in millions of dollars)

Identification code 84-8522-0-7-602	2010 actual	CR	2012 est.
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent .....	15	20	20
11.5 Other personnel compensation .....	2		
11.9 Total personnel compensation .....	17	20	20
12.1 Civilian personnel benefits .....	5	7	7
22.0 Transportation of things .....		1	1
23.3 Communications, utilities, and miscellaneous charges .....	5	7	7
25.1 Advisory and assistance services .....	3	1	1
25.2 Other services from non-federal sources .....	4	20	17
25.3 Other goods and services from federal sources .....	5		
25.4 Operation and maintenance of facilities .....	4	3	3
25.6 Medical care .....	6	4	4
25.7 Operation and maintenance of equipment .....	2		
25.8 Subsistence and support of persons .....	6		
26.0 Supplies and materials .....	5	6	6
32.0 Land and structures .....	15	70	2
99.0 Direct obligations .....	77	139	68
99.9 Total new obligations .....	77	139	68

Employment Summary

Identification code 84-8522-0-7-602	2010 actual	CR	2012 est.
1001 Direct civilian full-time equivalent employment .....	252	336	336

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 or lease of passenger motor vehicles with higher fuel economy, including: hybrid vehicles; electric vehicles; and commercially-available, plug-in hybrid vehicles for replacement on a one-for-one basis only, and not to exceed \$1,000 for official reception and representation expenses, \$45,800,000, to remain available until expended. 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.*

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

Special and Trust Fund Receipts (in millions of dollars)

Identification code 21-1805-0-1-705	2010 actual	CR	2012 est.
0100 Balance, start of year .....			
Receipts:			
0220 Lease of Department of Defense Real Property .....		1	
0400 Total: Balances and collections .....		1	
Appropriations:			
0500 Salaries and Expenses .....		-1	
0799 Balance, end of year .....			

**Program and Financing** (in millions of dollars)

Identification code 21-1805-0-1-705	2010 actual	CR	2012 est.
<b>Obligations by program activity:</b>			
0001 Operation and maintenance .....	26	26	27
0002 Administration .....	2	9	6
0003 Construction .....	4	23	13
0900 Total new obligations .....	32	58	46
<b>Budgetary Resources:</b>			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1 .....	5	17	
1021 Recoveries of prior year unpaid obligations .....	4		
1050 Unobligated balance (total) .....	9	17	
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation .....	40	40	46
1101 Appropriation (special fund) .....		1	
1160 Appropriation, discretionary (total) .....	40	41	46
1930 Total budgetary resources available .....	49	58	46
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year .....	17		
<b>Change in obligated balance:</b>			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross) .....	28	28	45
3030 Obligations incurred, unexpired accounts .....	32	58	46
3040 Outlays (gross) .....	-28	-41	-45
3080 Recoveries of prior year unpaid obligations, unexpired .....	-4		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross) .....	28	45	46
<b>Budget authority and outlays, net:</b>			
Discretionary:			
4000 Budget authority, gross .....	40	41	46
Outlays, gross:			
4010 Outlays from new discretionary authority .....	28	31	35
4011 Outlays from discretionary balances .....		10	10
4020 Outlays, gross (total) .....	28	41	45
4180 Budget authority, net (total) .....	40	41	46
4190 Outlays, net (total) .....	28	41	45

**Operation and maintenance.**—Funding supports day-to-day operations of the Army National Cemeteries Program, including planning and execution for more than 6,400 interments and inurnments annually, as well as routine repairs made to facilities, contracted services, and horticultural work at Arlington National Cemetery and the Soldiers' and Airmen's Home National Cemetery.

**Administration.**—Funding provides administrative support for the Army National Cemetery Program, including work conducted or supported by other agencies.

**Construction.**—A ten year capital investment plan has been developed to manage all construction, major rehabilitation, major maintenance, automation and study efforts. Funding supports long-term planning and capital investments made in construction of facilities, land improvements, and other major infrastructure sustainment, restoration, and maintenance.

**Object Classification** (in millions of dollars)

Identification code 21-1805-0-1-705	2010 actual	CR	2012 est.
Direct obligations:			
11.1 Personnel compensation: Full-time permanent .....	6	11	12
12.1 Civilian personnel benefits .....	2	3	3
25.2 Other services from non-federal sources .....	14	21	18
32.0 Land and structures .....	10	23	13
99.9 Total new obligations .....	32	58	46

**Employment Summary**

Identification code 21-1805-0-1-705	2010 actual	CR	2012 est.
1001 Direct civilian full-time equivalent employment .....	96	159	159

**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	2010 actual	CR	2012 est.
0100 Balance, start of year .....			
Receipts:			
0220 Sales of Hunting and Fishing Permits, Military Reservations .....	3	3	3
0400 Total: Balances and collections .....	3	3	3
Appropriations:			
0500 Wildlife Conservation .....	-3	-3	-3
0799 Balance, end of year .....			

**Program and Financing** (in millions of dollars)

Identification code 97-5095-0-2-303	2010 actual	CR	2012 est.
<b>Obligations by program activity:</b>			
0001 Wildlife Conservation .....	3	6	6
0900 Total new obligations (object class 26.0) .....	3	6	6
<b>Budgetary Resources:</b>			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1 .....	6	6	3
Budget authority:			
Appropriations, mandatory:			
1201 Appropriation (special fund) .....	3	3	3
1930 Total budgetary resources available .....	9	9	6
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year .....	6	3	
<b>Change in obligated balance:</b>			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross) .....	3	4	7
3030 Obligations incurred, unexpired accounts .....	3	6	6
3040 Outlays (gross) .....	-2	-3	-3
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross) .....	4	7	10
<b>Budget authority and outlays, net:</b>			
Mandatory:			
4090 Budget authority, gross .....	3	3	3
Outlays, gross:			
4100 Outlays from new mandatory authority .....		3	3
4101 Outlays from mandatory balances .....	2		
4110 Outlays, gross (total) .....	2	3	3
4180 Budget authority, net (total) .....	3	3	3
4190 Outlays, net (total) .....	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.

**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; \$24,500,000: 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.*

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111–242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

**Program and Financing** (in millions of dollars)

Identification code 90–0400–0–1–054	2010 actual	CR	2012 est.
<b>Obligations by program activity:</b>			
0001 Selective Service System .....	24	24	24
<b>Budgetary Resources:</b>			
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation .....	24	24	24
1930 Total budgetary resources available .....	24	24	24
<b>Change in obligated balance:</b>			
Obligated balance, start of year (net):			
3000 Unpaid obligations, brought forward, Oct 1 (gross) .....	1	5	6
3001 Adjustments to unpaid obligations, brought forward, Oct 1 .....	4		
3020 Obligated balance, start of year (net) .....	5	5	6
3030 Obligations incurred, unexpired accounts .....	24	24	24
3040 Outlays (gross) .....	–23	–23	–24
3081 Recoveries of prior year unpaid obligations, expired .....	–1		
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross) .....	5	6	6
<b>Budget authority and outlays, net:</b>			
Discretionary:			
4000 Budget authority, gross .....	24	24	24
Outlays, gross:			
4010 Outlays from new discretionary authority .....	20	19	19
4011 Outlays from discretionary balances .....	3	4	5

4020	Outlays, gross (total) .....	23	23	24
4180	Budget authority, net (total) .....	24	24	24
4190	Outlays, net (total) .....	23	23	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 2011 and 2012 to reflect 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 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	2010 actual	CR	2012 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	3	3
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 from non-federal sources .....	5	4	4
99.9	Total new obligations .....	24	24	24

**Employment Summary**

Identification code 90–0400–0–1–054	2010 actual	CR	2012 est.	
1001	Direct civilian full-time equivalent employment .....	124	130	130