AUTHENTICATED
U.S. GOVERNMENT
INFORMATION
GPO

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		2011 actual	2012 est.	2013 est.
	Obligations by program activity:			
0001	Treasury payment to Military Retirement Fund	61,404	64,751	67,179
0900	Total new obligations (object class 13.0)	61,404	64,751	67,179
	Budgetary Resources:			
	Budget authority:			
	Appropriations, mandatory:			
1200	Appropriation	61,404	64,751	67,179
1260	Appropriations, mandatory (total)	61,404	64,751	67,179
1930	Total budgetary resources available	61,404	64,751	67,179
	Change in obligated balance:			
3030	Obligations incurred, unexpired accounts	61,404	64,751	67,179
3040	Outlays (gross)	–61,404	–64,751	–67,179
	Budget authority and outlays, net:			
	Mandatory:			
4090	Budget authority, gross	61,404	64,751	67,179
	Outlays, gross:			
4100	Outlays from new mandatory authority	61,404	64,751	67,179
4180	Budget authority, net (total)	61,404	64,751	67,179
4190	Outlays, net (total)	61,404	64,751	67,179

The 2013 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		2011 actual	2012 est.	2013 est.
0100	Balance, start of year	314,380	368,236	424,745
	Receipts:			
0240	Employing Agency Contributions, Military Retirement Fund	20,784	21,934	20,844
0241	Earnings on Investments, Military Retirement Fund	17,715	17,133	17,152
0242	Federal Contributions, Military Retirement Fund	61,404	64,751	67,179
0243	Federal Contributions (concurrent Receipt Accruals), Military Retirement Fund	4,950	5,376	6,950
0299	Total receipts and collections	104,853	109,194	112,125
0400	Total: Balances and collections	419,233	477,430	536,870
	Appropriations:			
0500	Military Retirement Fund	–104,853	–109,194	–111,877
0501	Military Retirement Fund	53,856	56,509	57,118
0599	Total appropriations	–50,997	–52,685	–54,759
0799	Balance, end of year	368,236	424,745	482,111

Program and Financing (in millions of dollars)

Identification code 97–8097–0–7–602		2011 actual	2012 est.	2013 est.
	Obligations by program activity:			
0001	Nondisability	44,151	45,536	47,381
0002	Temporary disability	122	124	126
0003	Permanent disability	1,279	1,295	1,314
0004	Fleet reserve	1,992	2,107	2,193
0005	Survivors' benefits	3,453	3,623	3,745
0900	Total new obligations (object class 42.0)	50,997	52,685	54,759
	Budgetary Resources:			
	Budget authority:			
	Appropriations, mandatory:			
1201	Appropriation (special or trust fund)	104,853	109,194	111,877
1235	Appropriations precluded from obligation	–53,856	–56,509	–57,118
1260	Appropriations, mandatory (total)	50,997	52,685	54,759
1930	Total budgetary resources available	50,997	52,685	54,759
	Change in obligated balance:			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct 1 (gross)	4,210	345	4,503
3030	Obligations incurred, unexpired accounts	50,997	52,685	54,759
3040	Outlays (gross)	–54,862	–48,527	–54,561
	Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross)	345	4,503	4,701
3100	Obligated balance, end of year (net)	345	4,503	4,701
	Budget authority and outlays, net:			
	Mandatory:			
4090	Budget authority, gross	50,997	52,685	54,759
	Outlays, gross:			
4100	Outlays from new mandatory authority	50,997	48,183	50,059
4101	Outlays from mandatory balances	3,865	344	4,502
4110	Outlays, gross (total)	54,862	48,527	54,561
4180	Budget authority, net (total)	50,997	52,685	54,759
4190	Outlays, net (total)	54,862	48,527	54,561
	Memorandum (non-add) entries:			
5000	Total investments, SOY: Federal securities: Par value	282,006	326,040	423,505
5001	Total investments, EOY: Federal securities: Par value	326,040	423,505	480,820

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		2011 actual	2012 est.	2013 est.
	Unexpended balance, start of year:			
0100	Balance, start of year	318,590	368,581	429,248
0199	Total balance, start of year	318,590	368,581	429,248

MILITARY RETIREMENT FUND—Continued

Status of Funds—Continued

Identification code 97–8097–0–7–602	2011 actual	2012 est.	2013 est.
Cash income during the year:			
Current law:			
Offsetting receipts (intragovernmental):			
1240 Employing Agency Contributions, Military Retirement Fund	20,784	21,934	20,844
1241 Earnings on Investments, Military Retirement Fund	17,715	17,133	17,152
1242 Federal Contributions, Military Retirement Fund	61,404	64,751	67,179
1243 Federal Contributions (concurrent Receipt Accruals), Military Retirement Fund	4,950	5,376	6,950
1299 Income under present law	104,853	109,194	112,125
3299 Total cash income	104,853	109,194	112,125
Cash outgo during year:			
Current law:			
4500 Military Retirement Fund	–54,862	–48,527	–54,561
4599 Outgo under current law (-)	–54,862	–48,527	–54,561
6599 Total cash outgo (-)	–54,862	–48,527	–54,561
Unexpended balance, end of year:			
8700 Uninvested balance (net), end of year	42,541	5,743	5,992
8701 Military Retirement Fund	326,040	423,505	480,820
8799 Total balance, end of year	368,581	429,248	486,812

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	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Payment to the Uniformed Retiree Health Care Fund	9,785	6,716	6,441
0900 Total new obligations (object class 13.0)	9,785	6,716	6,441
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
1200 Appropriation	9,785	6,716	6,441
1260 Appropriations, mandatory (total)	9,785	6,716	6,441
1930 Total budgetary resources available	9,785	6,716	6,441
Change in obligated balance:			
3030 Obligations incurred, unexpired accounts	9,785	6,716	6,441
3040 Outlays (gross)	–9,785	–6,716	–6,441
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross	9,785	6,716	6,441
Outlays, gross:			
4100 Outlays from new mandatory authority	9,785	6,716	6,441
4180 Budget authority, net (total)	9,785	6,716	6,441
4190 Outlays, net (total)	9,785	6,716	6,441

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

	2011 actual	2012 est.	2013 est.
Enacted/requested:			
Budget Authority	9,785	6,716	6,441
Outlays	9,785	6,716	6,441
Legislative proposal, not subject to PAYGO:			
Budget Authority			–2,808
Outlays			–2,808
Total:			
Budget Authority	9,785	6,716	3,633
Outlays	9,785	6,716	3,633

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

(Legislative proposal, not subject to PAYGO)

Program and Financing (in millions of dollars)

Identification code 97–0850–2–1–054	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Payment to the Uniformed Retiree Health Care Fund			–1,937
0002 Payment to the Uniformed Retiree Health Care Fund			–871
0900 Total new obligations			–2,808
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
1200 Appropriation			–1,937
1200 Appropriation			–871
1260 Appropriations, mandatory (total)			–2,808
1930 Total budgetary resources available			–2,808
Change in obligated balance:			
3030 Obligations incurred, unexpired accounts			–2,808
3040 Outlays (gross)			2,808
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross			–2,808
Outlays, gross:			
4100 Outlays from new mandatory authority			–2,808
4180 Budget authority, net (total)			–2,808
4190 Outlays, net (total)			–2,808

Object Classification (in millions of dollars)

Identification code 97–0850–2–1–054	2011 actual	2012 est.	2013 est.
Direct obligations:			
13.0 Benefits for former personnel			–1,937
13.0 Benefits for former personnel			–871
99.9 Total new obligations			–2,808

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	2011 actual	2012 est.	2013 est.
0100 Balance, start of year	164,263	185,626	201,045
Adjustments:			
0190 Adjustment - rounding	1		
0199 Balance, start of year	164,264	185,626	201,045
Receipts:			
0240 Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund	305	300	235
0241 Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–27
0242 Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–12
0243 Earnings on Investments, DoD Medicare-Eligible Retiree Health Care Fund	9,018	7,029	7,430
0244 Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund	9,785	6,716	6,441
0245 Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–1,937
0246 Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–871
0247 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund	11,010	10,845	8,026
0248 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–952
0249 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–392
0250 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund			271

0299	Total receipts and collections	30,118	24,890	18,212
0400	Total: Balances and collections	194,382	210,516	219,257
	Appropriations:			
0500	Department of Defense Medicare-Eligible Retiree Health Care Fund	–30,119	–24,890	–22,403
0501	Department of Defense Medicare-Eligible Retiree Health Care Fund	21,363	15,419	12,288
0502	Department of Defense Medicare-Eligible Retiree Health Care Fund			2,915
0503	Department of Defense Medicare-Eligible Retiree Health Care Fund			1,274
0504	Department of Defense Medicare-Eligible Retiree Health Care Fund			–2,663
0505	Department of Defense Medicare-Eligible Retiree Health Care Fund			–1,138
0599	Total appropriations	–8,756	–9,471	–9,727
0799	Balance, end of year	185,626	201,045	209,530

Program and Financing (in millions of dollars)

Identification code 97–5472–0–2–551		2011 actual	2012 est.	2013 est.
	Obligations by program activity:			
0001	DoD Medicare-eligible retiree health care payments	8,756	9,471	10,115
0900	Total new obligations (object class 13.0)	8,756	9,471	10,115
	Budgetary Resources:			
	Budget authority:			
	Appropriations, mandatory:			
1201	Appropriation (special or trust fund)	30,119	24,890	22,403
1235	Appropriations precluded from obligation	–21,363	–15,419	–12,288
1260	Appropriations, mandatory (total)	8,756	9,471	10,115
1930	Total budgetary resources available	8,756	9,471	10,115
	Change in obligated balance:			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct 1 (gross)	367	523	
3030	Obligations incurred, unexpired accounts	8,756	9,471	10,115
3040	Outlays (gross)	–8,600	–9,994	–10,115
	Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross)	523		
3100	Obligated balance, end of year (net)	523		
	Budget authority and outlays, net:			
	Mandatory:			
4090	Budget authority, gross	8,756	9,471	10,115
	Outlays, gross:			
4100	Outlays from new mandatory authority	8,600	9,471	10,115
4101	Outlays from mandatory balances		523	
4110	Outlays, gross (total)	8,600	9,994	10,115
4180	Budget authority, net (total)	8,756	9,471	10,115
4190	Outlays, net (total)	8,600	9,994	10,115
	Memorandum (non-add) entries:			
5000	Total investments, SOY: Federal securities: Par value	142,289	161,741	174,227
5001	Total investments, EOY: Federal securities: Par value	161,741	174,227	184,862

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

	2011 actual	2012 est.	2013 est.
Enacted/requested:			
Budget Authority	8,756	9,471	10,115
Outlays	8,600	9,994	10,115
Legislative proposal, subject to PAYGO:			
Budget Authority			–388
Outlays			–388
Total:			
Budget Authority	8,756	9,471	9,727
Outlays	8,600	9,994	9,727

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. Section 708 of the National Defense Authorization Act, 2012 shifts future enrollees of the Uniformed Services Family Health Plan into TRICARE-for-Life when the enrollees become Medicare-eligible at age 65.

The Budget includes a proposal to implement a modest annual premium for TRICARE-for-Life coverage for retirees and their family members age 65 and older. Also included are adjustments to prescription pharmacy fixed co-payments for active duty families and all retirees. In addition to discretionary savings in the Defense Health Program, the proposal reduces future accrual costs, resulting in reduced discretionary contributions to the Medicare Eligible Retiree Health Care Fund by the Services, Coast Guard, Public Health Service, National Oceanic and Atmospheric Administration and the Department of the Treasury.

Status of Funds (in millions of dollars)

Identification code 97–5472–0–2–551		2011 actual	2012 est.	2013 est.
	Unexpended balance, start of year:			
0100	Balance, start of year	164,632	186,149	201,045
	Adjustments:			
0190	Adjustment - rounding	–1		
0199	Total balance, start of year	164,631	186,149	201,045
	Cash income during the year:			
	Current law:			
	Offsetting receipts (intragovernmental):			
1240	Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund	305	300	235
1243	Earnings on Investments, DoD Medicare-Eligible Retiree Health Care Fund	9,018	7,029	7,430
1244	Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund	9,785	6,716	6,441
1247	Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund	11,010	10,845	8,026
1299	Income under present law	30,118	24,890	22,132
	Proposed legislation:			
	Offsetting receipts (intragovernmental):			
2241	Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–27
2242	Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–12
2245	Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–1,937
2246	Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–871
2248	Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–952
2249	Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–392
2250	Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund			271
2299	Income under proposed legislation			–3,920
3299	Total cash income	30,118	24,890	18,212
	Cash outgo during year:			
	Current law:			
4500	Department of Defense Medicare-Eligible Retiree Health Care Fund	–8,600	–9,994	–10,115
4599	Outgo under current law (-)	–8,600	–9,994	–10,115
	Proposed legislation:			
5500	Department of Defense Medicare-Eligible Retiree Health Care Fund			388
5599	Outgo under proposed legislation (-)			388
6599	Total cash outgo (-)	–8,600	–9,994	–9,727
	Unexpended balance, end of year:			
8700	Uninvested balance (net), end of year	24,408	26,818	27,967
8701	Department of Defense Medicare-Eligible Retiree Health Care Fund	161,741	174,227	184,862
8701	Department of Defense Medicare-Eligible Retiree Health Care Fund			–3,299

DEPARTMENT OF DEFENSE MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND—Continued

Status of Funds—Continued

Identification code 97–5472–0–2–551		2011 actual	2012 est.	2013 est.
8799	Total balance, end of year	186,149	201,045	209,530

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		2011 actual	2012 est.	2013 est.
	Obligations by program activity:			
0001	Pharmacy savings			–252
0002	TRICARE-for-Life savings			–136
0900	Total new obligations			–388
	Budgetary Resources:			
	Budget authority:			
	Appropriations, mandatory:			
1201	Appropriation (special or trust fund)			–2,915
1201	Appropriation (special or trust fund)			–1,274
1235	Appropriations precluded from obligation			2,663
1235	Appropriations precluded from obligation			1,138
1260	Appropriations, mandatory (total)			–388
1930	Total budgetary resources available			–388
	Change in obligated balance:			
3030	Obligations incurred, unexpired accounts			–388
3040	Outlays (gross)			388
	Budget authority and outlays, net:			
	Mandatory:			
4090	Budget authority, gross			–388
	Outlays, gross:			
4101	Outlays from mandatory balances			–388
4180	Budget authority, net (total)			–388
4190	Outlays, net (total)			–388
	Memorandum (non-add) entries:			
5001	Total investments, EOY: Federal securities: Par value			–3,299

Object Classification (in millions of dollars)

Identification code 97–5472–4–2–551		2011 actual	2012 est.	2013 est.
	Direct obligations:			
13.0	Benefits for former personnel			–252
13.0	Benefits for former personnel			–136
99.9	Total new obligations			–388

EDUCATIONAL BENEFITS

Trust Funds

EDUCATION BENEFITS FUND

Special and Trust Fund Receipts (in millions of dollars)

Identification code 97–8098–0–7–702		2011 actual	2012 est.	2013 est.
0100	Balance, start of year	2,203	2,159	2,010
	Receipts:			
0240	Employing Agency Contributions, Education Benefits Fund	252	232	264
0241	Interest on Investments, Education Benefits Fund	86	31	37
0299	Total receipts and collections	338	263	301
0400	Total: Balances and collections	2,541	2,422	2,311
	Appropriations:			
0500	Education Benefits Fund	–337	–263	–300
0501	Education Benefits Fund	–97	–149	–128
0502	Education Benefits Fund	52		
0599	Total appropriations	–382	–412	–428
0799	Balance, end of year	2,159	2,010	1,883

Program and Financing (in millions of dollars)

Identification code 97–8098–0–7–702		2011 actual	2012 est.	2013 est.
	Obligations by program activity:			
0001	Active duty program	83	107	125
0002	Selected reserve program	299	305	303
0900	Total new obligations (object class 13.0)	382	412	428
	Budgetary Resources:			
	Budget authority:			
	Appropriations, mandatory:			
1201	Appropriation (special or trust fund)	337	263	300
1203	Appropriation (previously unavailable)	97	149	128
1235	Appropriations precluded from obligation	–52		
1260	Appropriations, mandatory (total)	382	412	428
1930	Total budgetary resources available	382	412	428
	Change in obligated balance:			
3030	Obligations incurred, unexpired accounts	382	412	428
3040	Outlays (gross)	–382	–412	–428
	Budget authority and outlays, net:			
	Mandatory:			
4090	Budget authority, gross	382	412	428
	Outlays, gross:			
4100	Outlays from new mandatory authority	382	412	428
4180	Budget authority, net (total)	382	412	428
4190	Outlays, net (total)	382	412	428
	Memorandum (non-add) entries:			
5000	Total investments, SOY: Federal securities: Par value	2,026	2,008	1,859
5001	Total investments, EOY: Federal securities: Par value	2,008	1,859	1,731

The 1985 Department of Defense Authorization Act, Public Law 98–525, as amended by Public Laws 100–48 and 108–375, and the Post 9/11 Veterans Educational Assistance Improvements Act of 2010, Public Law 111–377, provide for the accrual funding of certain education benefits for active duty military personnel under the authority of Chapters 30 and 33, Title 38 U.S.C., and to selected Reserve personnel under the authority of Chapters 1606 and 1607, Title 10 U.S.C. 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		2011 actual	2012 est.	2013 est.
	Unexpended balance, start of year:			
0100	Balance, start of year	2,205	2,161	2,012
0199	Total balance, start of year	2,205	2,161	2,012
	Cash income during the year:			
	Current law:			
	Offsetting receipts (intragovernmental):			
1240	Employing Agency Contributions, Education Benefits Fund	252	232	264
1241	Interest on Investments, Education Benefits Fund	86	31	37
1299	Income under present law	338	263	301
3299	Total cash income	338	263	301
	Cash outgo during year:			
	Current law:			
4500	Education Benefits Fund	–382	–412	–428
4599	Outgo under current law (-)	–382	–412	–428
6599	Total cash outgo (-)	–382	–412	–428
	Unexpended balance, end of year:			
8700	Uninvested balance (net), end of year	153	153	154
8701	Education Benefits Fund	2,008	1,859	1,731

8799	Total balance, end of year	2,161	2,012	1,885

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] *$58,400,000*, to remain available until expended. *(Military Construction and Veterans Affairs, and Related Agencies Appropriations Act, 2012.)*

Program and Financing (in millions of dollars)

Identification code 74–0100–0–1–705		2011 actual	2012 est.	2013 est.
	Obligations by program activity:			
0001	Administration and U.S. memorials	24	17	15
0002	Overseas memorials and cemeteries	53	60	58
0900	Total new obligations	77	77	73
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	13	16	26
1011	Unobligated balance transfer from other accts [74–0101]	6	10	10
1050	Unobligated balance (total)	19	26	36
	Budget authority:			
	Appropriations, discretionary:			
1100	Appropriation	64	61	58
1121	Transferred from other accounts [74–0101]	10	16	15
1160	Appropriation, discretionary (total)	74	77	73
1930	Total budgetary resources available	93	103	109
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	16	26	36
	Change in obligated balance:			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct 1 (gross)	23	31	12
3030	Obligations incurred, unexpired accounts	77	77	73
3040	Outlays (gross)	–69	–96	–74
	Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross)	31	12	11
3100	Obligated balance, end of year (net)	31	12	11
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	74	77	73
	Outlays, gross:			
4010	Outlays from new discretionary authority		67	64
4011	Outlays from discretionary balances	69	29	10
4020	Outlays, gross (total)	69	96	74
4180	Budget authority, net (total)	74	77	73
4190	Outlays, net (total)	69	96	74

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 requests 400 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		2011 actual	2012 est.	2013 est.
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	21	23	23
11.3	Other than full-time permanent	1	2	2
11.9	Total personnel compensation	22	25	25
12.1	Civilian personnel benefits	11	12	12
13.0	Benefits for former personnel	1		
21.0	Travel and transportation of persons	1	1	1
23.3	Communications, utilities, and miscellaneous charges	2	2	2
25.2	Other services from non-Federal sources	4	4	4
25.3	Other goods and services from Federal sources	2	3	3
25.4	Operation and maintenance of facilities	13	18	14
25.7	Operation and maintenance of equipment	4		
26.0	Supplies and materials	3	3	3
31.0	Equipment	3	2	2
32.0	Land and structures	11	7	7
99.9	Total new obligations	77	77	73

Employment Summary

Identification code 74–0100–0–1–705		2011 actual	2012 est.	2013 est.
1001	Direct civilian full-time equivalent employment	396	409	400

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, 2012.)*

Program and Financing (in millions of dollars)

Identification code 74–0101–0–1–705		2011 actual	2012 est.	2013 est.
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	23	23	13
1010	Unobligated balance transfer to other accts [74–0100]	–6	–10	–10
1050	Unobligated balance (total)	17	13	3
	Budget authority:			
	Appropriations, discretionary:			
1100	Appropriation	16	16	15
1120	Transferred to other accounts [74–0100]	–10	–16	–15
1160	Appropriation, discretionary (total)	6		
1930	Total budgetary resources available	23	13	3
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	23	13	3
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	6		
4180	Budget authority, net (total)	6		

The agency has a currency fluctuation account that insulates its appropriation's buying power from changes in exchange rates. Under "such sums as may be necessary" language, the Commission estimates $15.2 million will be required in 2013 to address exchange rate imbalances. 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	2011 actual	2012 est.	2013 est.
0100 Balance, start of year			1
Receipts:			
0220 Contributions, American Battle Monuments Commission		1	1
0240 Earnings on Investments, American Battle Monuments Commission		1	1
0299 Total receipts and collections		2	2
0400 Total: Balances and collections		2	3
Appropriations:			
0500 Contributions	–1	–1	–1
0795 Adjustment - rounding of due to multiple receipts	1		
0799 Balance, end of year		1	2

Program and Financing (in millions of dollars)

Identification code 74–8569–0–7–705	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0004 World War II Memorial	1	2	2
0900 Total new obligations (object class 25.4)	1	2	2
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	11	11	10
Budget authority:			
Appropriations, mandatory:			
1201 Appropriation (special or trust fund)	1	1	1
1260 Appropriations, mandatory (total)	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
3030 Obligations incurred, unexpired accounts	1	2	2
3040 Outlays (gross)	–2	–1	–1
Obligated balance, end of year (net):			
3090 Unpaid obligations, end of year (gross)		1	2
3100 Obligated balance, end of year (net)		1	2
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	2		
4110 Outlays, gross (total)	2	1	1
4180 Budget authority, net (total)	1	1	1
4190 Outlays, net (total)	2	1	1
Memorandum (non-add) entries:			
5000 Total investments, SOY: Federal securities: Par value	9	4	13
5001 Total investments, EOY: Federal securities: Par value	4	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

Federal Funds

GENERAL FUND PAYMENT, ARMED FORCES RETIREMENT HOME

[For payment to the "Armed Forces Retirement Home", $14,630,000, to remain available until expended, for expenses necessary to mitigate structural damage sustained to buildings on the Armed Forces Retirement Home—Washington, District of Columbia, campus as a result of the August 2011 earthquake.] *(Military Construction and Veterans Affairs, and Related Agencies Appropriations Act, 2012.)*

Program and Financing (in millions of dollars)

Identification code 84–0100–0–1–602	2011 actual	2012 est.	2013 est.
Obligations by program activity:			
0001 Direct program activity		15	
0900 Total new obligations (object class 32.0)		15	
Budgetary Resources:			
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation		15	
1160 Appropriation, discretionary (total)		15	
1930 Total budgetary resources available		15	
Change in obligated balance:			
3030 Obligations incurred, unexpired accounts		15	
3040 Outlays (gross)		–15	
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross		15	
Outlays, gross:			
4010 Outlays from new discretionary authority		15	
4180 Budget authority, net (total)		15	
4190 Outlays, net (total)		15	

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] *$67,590,000*, 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. *(Military Construction and Veterans Affairs, and Related Agencies Appropriations Act, 2012.)*

Special and Trust Fund Receipts (in millions of dollars)

Identification code 84–8522–0–7–602	2011 actual	2012 est.	2013 est.
0100 Balance, start of year	44	37	32
Receipts:			
0200 Deductions, Armed Forces Retirement Home	7	7	7
0201 Fines and Forfeitures, Armed Forces Retirement Home	37	39	40
0220 Other Receipts, Armed Forces Retirement Home	12	12	14
0221 Property Sales/Leases, Armed Forces Retirement Home	1	1	1
0240 Interest from Investments, Armed Forces Retirement Home	7	4	3
0241 General Fund Payment to the Armed Forces Retirement Home		15	
0299 Total receipts and collections	64	78	65
0400 Total: Balances and collections	108	115	97
Appropriations:			
0500 Armed Forces Retirement Home	–71	–83	–68
0799 Balance, end of year	37	32	29

Program and Financing (in millions of dollars)

Identification code 84–8522–0–7–602		2011 actual	2012 est.	2013 est.
	Obligations by program activity:			
0001	Operations and maintenance	68	66	66
0002	Construction	78	17	2
0900	Total new obligations	146	83	68
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	103	29	30
1021	Recoveries of prior year unpaid obligations	1	1	1
1050	Unobligated balance (total)	104	30	31
	Budget authority:			
	Appropriations, discretionary:			
1101	Appropriation (special or trust fund)	71	83	68
1160	Appropriation, discretionary (total)	71	83	68
1930	Total budgetary resources available	175	113	99
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	29	30	31
	Change in obligated balance:			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct 1 (gross)	45	97	40
3030	Obligations incurred, unexpired accounts	146	83	68
3040	Outlays (gross)	–93	–139	–83
3080	Recoveries of prior year unpaid obligations, unexpired	–1	–1	–1
	Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross)	97	40	24
3100	Obligated balance, end of year (net)	97	40	24
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	71	83	68
	Outlays, gross:			
4010	Outlays from new discretionary authority	49	56	49
4011	Outlays from discretionary balances	44	83	34
4020	Outlays, gross (total)	93	139	83
4180	Budget authority, net (total)	71	83	68
4190	Outlays, net (total)	93	139	83
	Memorandum (non-add) entries:			
5000	Total investments, SOY: Federal securities: Par value	178	158	64
5001	Total investments, EOY: Federal securities: Par value	158	64	84

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

	2011 actual	2012 est.	2013 est.
Domiciliary care	831	918	918
Hospital care	147	227	227
Total members	978	1145	1145

The AFRH Fiscal Year 2011 Performance and Accountability Report displayed the significant progress of AFRH over the past seven years. In 2011, AFRH successfully opened and transitioned Residents to the new energy-efficient Gulfport Facility. The Washington Facility is currently refurbishing the Campus by working toward opening the renewed Scott Dormitory. This project is within funding and on schedule. The budgets for 2009 and 2010 initiated the planning and execution for the design-build of the Scott Dormitory and 2011 and 2012's budgets started the transitional costs. The culmination of this effort will result in normal operations commencing in 2013. The Agency's annual operating costs continue to decrease in 2013. In 2011 the Washington Campus suffered significant damage to part of its historical National Landmark, the Sherman Building, from an earthquake. Funding in the amount of $14.6M was received in 2012 from the Treasury's General Fund for the repair of this historical building.

Object Classification (in millions of dollars)

Identification code 84–8522–0–7–602		2011 actual	2012 est.	2013 est.
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	16	21	21
11.5	Other personnel compensation	2	.....	.....
11.9	Total personnel compensation	18	21	21
12.1	Civilian personnel benefits	7	6	6
13.0	Benefits for former personnel	.....	1	1
23.3	Communications, utilities, and miscellaneous charges	5	5	5
25.1	Advisory and assistance services	4	2	2
25.2	Other services from non-Federal sources	5	18	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	5	5
25.7	Operation and maintenance of equipment	3	.....	.....
25.8	Subsistence and support of persons	6	.....	.....
26.0	Supplies and materials	5	5	6
32.0	Land and structures	78	17	2
99.9	Total new obligations	146	83	68

Employment Summary

Identification code 84–8522–0–7–602		2011 actual	2012 est.	2013 est.
1001	Direct civilian full-time equivalent employment	280	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 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. *(Military Construction and Veterans Affairs, and Related Agencies Appropriations Act, 2012.)*

Program and Financing (in millions of dollars)

Identification code 21–1805–0–1–705		2011 actual	2012 est.	2013 est.
	Obligations by program activity:			
0008	Army National Cemeteries	100	46	45
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	17	14	14
1021	Recoveries of prior year unpaid obligations	52	.....	.....
1050	Unobligated balance (total)	69	14	14
	Budget authority:			
	Appropriations, discretionary:			
1100	Appropriation	45	46	46
1160	Appropriation, discretionary (total)	45	46	46
1930	Total budgetary resources available	114	60	60
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	14	14	15

CEMETERIAL EXPENSES, ARMY—Continued

Program and Financing—Continued

Identification code 21–1805–0–1–705		2011 actual	2012 est.	2013 est.
	Change in obligated balance:			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct 1 (gross)	27	49	25
3030	Obligations incurred, unexpired accounts	100	46	45
3040	Outlays (gross)	–26	–70	–37
3080	Recoveries of prior year unpaid obligations, unexpired	–52		
	Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross)	49	25	33
3100	Obligated balance, end of year (net)	49	25	33
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	45	46	46
	Outlays, gross:			
4010	Outlays from new discretionary authority	26	23	23
4011	Outlays from discretionary balances		47	14
4020	Outlays, gross (total)	26	70	37
	Offsets against gross budget authority and outlays:			
	Offsetting collections (collected) from:			
4180	Budget authority, net (total)	45	46	46
4190	Outlays, net (total)	26	70	37

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.

In addition to incurring $45.8 million in obligations in this Cemeterial Expenses, Army account, the Army will also support Arlington National Cemetery by providing at least an additional $128 million in its military construction and operation and maintenance accounts in 2013. The work contemplated includes converting the Millennium land to burial sites and planning and design for future expansion efforts. The military construction project is explicitly identified and included in the budget justification materials submitted to Congress. The Army is addressing the Navy Annex project and plans to request those resources in future budget submissions.

Object Classification (in millions of dollars)

Identification code 21–1805–0–1–705		2011 actual	2012 est.	2013 est.
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	12	12	12
11.5	Other personnel compensation	1		
11.9	Total personnel compensation	13	12	12
12.1	Civilian personnel benefits	4	4	4
23.3	Communications, utilities, and miscellaneous charges	1	1	2
25.2	Other services from non-Federal sources	24	17	19
25.4	Operation and maintenance of facilities	32	2	2
26.0	Supplies and materials	3	1	
31.0	Equipment		1	1
32.0	Land and structures	23	8	5
99.9	Total new obligations	100	46	45

Employment Summary

Identification code 21–1805–0–1–705		2011 actual	2012 est.	2013 est.
1001	Direct civilian full-time equivalent employment	170	201	201

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		2011 actual	2012 est.	2013 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		2011 actual	2012 est.	2013 est.
	Obligations by program activity:			
0001	Wildlife Conservation	4	6	6
	Budgetary Resources:			
	Unobligated balance:			
1000	Unobligated balance brought forward, Oct 1	10	10	7
1021	Recoveries of prior year unpaid obligations	1		
1050	Unobligated balance (total)	11	10	7
	Budget authority:			
	Appropriations, mandatory:			
1201	Appropriation (special or trust fund)	3	3	3
1260	Appropriations, mandatory (total)	3	3	3
1930	Total budgetary resources available	14	13	10
	Memorandum (non-add) entries:			
1941	Unexpired unobligated balance, end of year	10	7	4
	Change in obligated balance:			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct 1 (gross)	3	4	3
3030	Obligations incurred, unexpired accounts	4	6	6
3040	Outlays (gross)	–2	–7	–3
3080	Recoveries of prior year unpaid obligations, unexpired	–1		
	Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross)	4	3	6
3100	Obligated balance, end of year (net)	4	3	6
	Budget authority and outlays, net:			
	Mandatory:			
4090	Budget authority, gross	3	3	3
	Outlays, gross:			
4100	Outlays from new mandatory authority		3	3
4101	Outlays from mandatory balances	2	4	
4110	Outlays, gross (total)	2	7	3
4180	Budget authority, net (total)	3	3	3
4190	Outlays, net (total)	2	7	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		2011 actual	2012 est.	2013 est.
	Direct obligations:			
25.3	Other goods and services from Federal sources	2		
26.0	Supplies and materials	2	6	6
99.9	Total new obligations	4	6	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 095902;] 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; [$23,984,000] *$24,400,000*: *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, 2012.)*

Program and Financing (in millions of dollars)

Identification code 90–0400–0–1–054		2011 actual	2012 est.	2013 est.
	Obligations by program activity:			
0001	Selective Service System	24	24	24
	Budgetary Resources:			
	Budget authority:			
	Appropriations, discretionary:			
1100	Appropriation	24	24	24
1160	Appropriation, discretionary (total)	24	24	24
1930	Total budgetary resources available	24	24	24
	Change in obligated balance:			
	Obligated balance, start of year (net):			
3000	Unpaid obligations, brought forward, Oct 1 (gross)	6	4	5
3030	Obligations incurred, unexpired accounts	24	24	24
3040	Outlays (gross)	–25	–23	–23
3081	Recoveries of prior year unpaid obligations, expired	–1		
	Obligated balance, end of year (net):			
3090	Unpaid obligations, end of year (gross)	4	5	6
3100	Obligated balance, end of year (net)	4	5	6
	Budget authority and outlays, net:			
	Discretionary:			
4000	Budget authority, gross	24	24	24
	Outlays, gross:			
4010	Outlays from new discretionary authority	21	19	19
4011	Outlays from discretionary balances	4	4	4
4020	Outlays, gross (total)	25	23	23
4180	Budget authority, net (total)	24	24	24
4190	Outlays, net (total)	25	23	23

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 Selective Service System 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.

SSS will maintain a modernized information technology system to improve business processes, while helping to sustain an all volunteer military recruiting effect. Relevant technology will ensure faster, more accurate registration processing, as well as more secure storage of personally identifiable information. It will also foster better customer service via the internet.

Object Classification (in millions of dollars)

Identification code 90–0400–0–1–054		2011 actual	2012 est.	2013 est.
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	11	12	12
11.8	Special personal services payments	2	1	1
11.9	Total personnel compensation	13	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	4	4	4
99.9	Total new obligations	24	24	24

Employment Summary

Identification code 90–0400–0–1–054		2011 actual	2012 est.	2013 est.
1001	Direct civilian full-time equivalent employment	127	130	130