

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		2012 actual	2013 CR	2014 est.
Obligations by program activity:				
0001	Treasury payment to Military Retirement Fund	64,751	67,733	70,272
0900	Total new obligations (object class 13.0)	64,751	67,733	70,272
Budgetary Resources:				
Budget authority:				
Appropriations, mandatory:				
1200	Appropriation	64,751	67,733	70,272
1260	Appropriations, mandatory (total)	64,751	67,733	70,272
1930	Total budgetary resources available	64,751	67,733	70,272
Change in obligated balance:				
Unpaid obligations:				
3010	Obligations incurred, unexpired accounts	64,751	67,733	70,272
3020	Outlays (gross)	-64,751	-67,733	-70,272
Budget authority and outlays, net:				
Mandatory:				
4090	Budget authority, gross	64,751	67,733	70,272
Outlays, gross:				
4100	Outlays from new mandatory authority	64,751	67,733	70,272
4180	Budget authority, net (total)	64,751	67,733	70,272
4190	Outlays, net (total)	64,751	67,733	70,272

The 2014 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		2012 actual	2013 CR	2014 est.
0100	Balance, start of year	368,236	371,658	418,069
Receipts:				
0240	Employing Agency Contributions, Military Retirement Fund	22,050	20,876	20,763
0241	Earnings on Investments, Military Retirement Fund	-36,260	4,862	5,756
0242	Federal Contributions, Military Retirement Fund	64,751	67,733	70,272
0243	Federal Contributions (concurrent Receipt Accruals), Military Retirement Fund	5,376	6,791	6,970
0299	Total receipts and collections	55,917	100,262	103,761
0400	Total: Balances and collections	424,153	471,920	521,830
Appropriations:				
0500	Military Retirement Fund	-55,917	-101,755	-103,800
0501	Military Retirement Fund	-42,923	.....	.....

0502	Military Retirement Fund	46,345	47,904	48,228
0599	Total appropriations	-52,495	-53,851	-55,572
0799	Balance, end of year	371,658	418,069	466,258

Program and Financing (in millions of dollars)

Identification code 97-8097-0-7-602		2012 actual	2013 CR	2014 est.
Obligations by program activity:				
0001	Nondisability	45,270	46,275	47,744
0002	Temporary disability	109	121	122
0003	Permanent disability	1,282	1,268	1,279
0004	Fleet reserve	1,942	2,141	2,209
0005	Survivors' benefits	3,892	4,046	4,218
0900	Total new obligations (object class 42.0)	52,495	53,851	55,572
Budgetary Resources:				
Budget authority:				
Appropriations, mandatory:				
1201	Appropriation (special or trust fund)	55,917	101,755	103,800
1203	Appropriation (previously unavailable)	42,923	.....	.....
1235	Appropriations precluded from obligation	-46,345	-47,904	-48,228
1260	Appropriations, mandatory (total)	52,495	53,851	55,572
1930	Total budgetary resources available	52,495	53,851	55,572
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1	345	4,052	4,245
3010	Obligations incurred, unexpired accounts	52,495	53,851	55,572
3020	Outlays (gross)	-48,788	-53,658	-55,373
3050	Unpaid obligations, end of year	4,052	4,245	4,444
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	345	4,052	4,245
3200	Obligated balance, end of year	4,052	4,245	4,444
Budget authority and outlays, net:				
Mandatory:				
4090	Budget authority, gross	52,495	53,851	55,572
Outlays, gross:				
4100	Outlays from new mandatory authority	48,098	49,606	51,306
4101	Outlays from mandatory balances	690	4,052	4,067
4110	Outlays, gross (total)	48,788	53,658	55,373
4180	Budget authority, net (total)	52,495	53,851	55,572
4190	Outlays, net (total)	48,788	53,658	55,373
Memorandum (non-add) entries:				
5000	Total investments, SOY: Federal securities: Par value	326,040	376,439	423,808
5001	Total investments, EOY: Federal securities: Par value	376,439	423,808	472,411

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:

MILITARY RETIREMENT FUND—Continued

Status of Funds (in millions of dollars)

Identification code 97–8097–0–7–602	2012 actual	2013 CR	2014 est.
Unexpended balance, start of year:			
0100 Balance, start of year	368,581	375,710	422,314
0199 Total balance, start of year	368,581	375,710	422,314
Cash income during the year:			
Current law:			
Offsetting receipts (intragovernmental):			
1240 Employing Agency Contributions, Military Retirement Fund	22,050	20,876	20,763
1241 Earnings on Investments, Military Retirement Fund	–36,260	4,862	5,756
1242 Federal Contributions, Military Retirement Fund	64,751	67,733	70,272
1243 Federal Contributions (concurrent Receipt Accruals), Military Retirement Fund	5,376	6,791	6,970
1299 Income under present law	55,917	100,262	103,761
3299 Total cash income	55,917	100,262	103,761
Cash outgo during year:			
Current law:			
4500 Military Retirement Fund	–48,788	–53,658	–55,373
4599 Outgo under current law (-)	–48,788	–53,658	–55,373
6599 Total cash outgo (-)	–48,788	–53,658	–55,373
Unexpended balance, end of year:			
8700 Uninvested balance (net), end of year	–729	–1,494	–1,709
8701 Military Retirement Fund	376,439	423,808	472,411
8799 Total balance, end of year	375,710	422,314	470,702

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	2012 actual	2013 CR	2014 est.
Obligations by program activity:			
0001 Payment to the Uniformed Retiree Health Care Fund	6,716	6,142	5,474
0900 Total new obligations (object class 13.0)	6,716	6,142	5,474
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
1200 Appropriation	6,716	6,142	5,474
1260 Appropriations, mandatory (total)	6,716	6,142	5,474
1930 Total budgetary resources available	6,716	6,142	5,474
Change in obligated balance:			
Unpaid obligations:			
3010 Obligations incurred, unexpired accounts	6,716	6,142	5,474
3020 Outlays (gross)	–6,716	–6,142	–5,474
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross	6,716	6,142	5,474
Outlays, gross:			
4100 Outlays from new mandatory authority	6,716	6,142	5,474
4180 Budget authority, net (total)	6,716	6,142	5,474
4190 Outlays, net (total)	6,716	6,142	5,474

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

	2012 actual	2013 CR	2014 est.
Enacted/requested:			
Budget Authority	6,716	6,142	5,474
Outlays	6,716	6,142	5,474
Legislative proposal, not subject to PAYGO:			
Budget Authority			–1,818
Outlays			–1,818
Total:			
Budget Authority	6,716	6,142	3,656

Outlays	6,716	6,142	3,656
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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	2012 actual	2013 CR	2014 est.
Obligations by program activity:			
0001 Payment to the Uniformed Retiree Health Care Fund			–1,529
0002 Payment to the Uniformed Retiree Health Care Fund			–289
0900 Total new obligations			–1,818
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
1200 Appropriation			–1,529
1200 Appropriation			–289
1260 Appropriations, mandatory (total)			–1,818
1930 Total budgetary resources available			–1,818
Change in obligated balance:			
Unpaid obligations:			
3010 Obligations incurred, unexpired accounts			–1,818
3020 Outlays (gross)			1,818

Budget authority and outlays, net:

Mandatory:			
4090 Budget authority, gross			–1,818
Outlays, gross:			
4100 Outlays from new mandatory authority			–1,818
4180 Budget authority, net (total)			–1,818
4190 Outlays, net (total)			–1,818

Object Classification (in millions of dollars)

Identification code 97–0850–2–1–054	2012 actual	2013 CR	2014 est.
Direct obligations:			
13.0 Benefits for former personnel			–1,529
13.0 Benefits for former personnel			–289
99.9 Total new obligations			–1,818

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	2012 actual	2013 CR	2014 est.
0100 Balance, start of year	185,626	175,315	184,859
Receipts:			
0240 Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund	300	232	214
0241 Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–14
0242 Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–2
0243 Earnings on Investments, DoD Medicare-Eligible Retiree Health Care Fund	–19,436	4,156	4,115
0244 Earnings on Investments, DoD Medicare-Eligible Retiree Health Care Fund			–25
0245 Earnings on Investments, DoD Medicare-Eligible Retiree Health Care Fund			–15
0246 Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund	6,716	6,142	5,474
0247 Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–1,529
0248 Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–289
0249 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund	10,845	8,297	7,258
0250 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–514
0251 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund			–64

0299	Total receipts and collections	-1,575	18,827	14,609
0400	Total: Balances and collections	184,051	194,142	199,468
Appropriations:				
0500	Department of Defense Medicare-Eligible Retiree Health Care Fund	1,575	-20,317	-20,288
0501	Department of Defense Medicare-Eligible Retiree Health Care Fund	-24,549		
0502	Department of Defense Medicare-Eligible Retiree Health Care Fund	14,238	11,034	10,789
0503	Department of Defense Medicare-Eligible Retiree Health Care Fund			2,083
0504	Department of Defense Medicare-Eligible Retiree Health Care Fund			370
0505	Department of Defense Medicare-Eligible Retiree Health Care Fund			-2,083
0506	Department of Defense Medicare-Eligible Retiree Health Care Fund			-370
0599	Total appropriations	-8,736	-9,283	-9,499
0799	Balance, end of year	175,315	184,859	189,969

Program and Financing (in millions of dollars)

Identification code 97-5472-0-2-551	2012 actual	2013 CR	2014 est.
Obligations by program activity:			
0001 DoD Medicare-eligible retiree health care payments	8,736	9,283	9,499
0900 Total new obligations (object class 13.0)	8,736	9,283	9,499
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
1201 Appropriation (special or trust fund)	-1,575	20,317	20,288
1203 Appropriation (previously unavailable)	24,549		
1235 Appropriations precluded from obligation	-14,238	-11,034	-10,789
1260 Appropriations, mandatory (total)	8,736	9,283	9,499
1930 Total budgetary resources available	8,736	9,283	9,499
Change in obligated balance:			
Unpaid obligations:			
3000 Unpaid obligations, brought forward, Oct 1	523	591	
3010 Obligations incurred, unexpired accounts	8,736	9,283	9,499
3020 Outlays (gross)	-8,668	-9,874	-9,499
3050 Unpaid obligations, end of year	591		
Memorandum (non-add) entries:			
3100 Obligated balance, start of year	523	591	
3200 Obligated balance, end of year	591		
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross	8,736	9,283	9,499
Outlays, gross:			
4100 Outlays from new mandatory authority	8,145	9,283	9,499
4101 Outlays from mandatory balances	523	591	
4110 Outlays, gross (total)	8,668	9,874	9,499
4180 Budget authority, net (total)	8,736	9,283	9,499
4190 Outlays, net (total)	8,668	9,874	9,499
Memorandum (non-add) entries:			
5000 Total investments, SOY: Federal securities: Par value	161,741	176,113	185,288
5001 Total investments, EOY: Federal securities: Par value	176,113	185,288	193,054

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 Budget includes a proposal to implement a modest annual enrollment fee for TRICARE-for-Life coverage for retirees and their family members age 65 and older (with full grandfathering of those Medicare-eligible retirees who are already receiving TRICARE benefits at the time of enactment). Also included is a proposal for increases to pharmacy prescription co-payments for

active duty families and all retirees to incentivize usage of mail order and generic drugs. In addition to discretionary savings in the Defense Health Program, the proposals reduce 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	2012 actual	2013 CR	2014 est.
Unexpended balance, start of year:			
0100 Balance, start of year	186,149	175,906	184,859
0199 Total balance, start of year	186,149	175,906	184,859
Cash income during the year:			
Current law:			
Offsetting receipts (intragovernmental):			
1240 Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund	300	232	214
1243 Earnings on Investments, DoD Medicare-Eligible Retiree Health Care Fund	-19,436	4,156	4,115
1246 Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund	6,716	6,142	5,474
1249 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund	10,845	8,297	7,258
1299 Income under present law	-1,575	18,827	17,061
Proposed legislation:			
Offsetting receipts (intragovernmental):			
2241 Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund			-14
2242 Non-DoD Employing Agency Contributions, DoD Medicare-Eligible Retiree Health Care Fund			-2
2244 Earnings on Investments, DoD Medicare-Eligible Retiree Health Care Fund			-25
2245 Earnings on Investments, DoD Medicare-Eligible Retiree Health Care Fund			-15
2247 Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund			-1,529
2248 Federal Contributions, DoD Medicare-Eligible Retiree Health Care Fund			-289
2250 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund			-514
2251 Department of Defense Contributions, DoD Medicare-Eligible Retiree Health Care Fund			-64
2299 Income under proposed legislation			-2,452
3299 Total cash income	-1,575	18,827	14,609
Cash outgo during year:			
Current law:			
4500 Department of Defense Medicare-Eligible Retiree Health Care Fund	-8,668	-9,874	-9,499
4599 Outgo under current law (-)	-8,668	-9,874	-9,499
6599 Total cash outgo (-)	-8,668	-9,874	-9,499
Unexpended balance, end of year:			
8700 Uninvested balance (net), end of year	-207	-429	-1,003
8701 Department of Defense Medicare-Eligible Retiree Health Care Fund			-2,082
8701 Department of Defense Medicare-Eligible Retiree Health Care Fund	176,113	185,288	193,054
8799 Total balance, end of year	175,906	184,859	189,969

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	2012 actual	2013 CR	2014 est.
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
1201 Appropriation (special or trust fund)			-2,083
1201 Appropriation (special or trust fund)			-370
1235 Appropriations precluded from obligation			2,083
1235 Appropriations precluded from obligation			370

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

Identification code 97–5472–4–2–551	2012 actual	2013 CR	2014 est.
Memorandum (non-add) entries:			
5001 Total investments, EOY: Federal securities: Par value			–2,082

EDUCATIONAL BENEFITS

Trust Funds

EDUCATION BENEFITS FUND

Special and Trust Fund Receipts (in millions of dollars)

Identification code 97–8098–0–7–702	2012 actual	2013 CR	2014 est.
0100 Balance, start of year	2,159	1,882	1,904
Receipts:			
0240 Employing Agency Contributions, Education Benefits Fund	183	238	96
0241 Interest on Investments, Education Benefits Fund	–94	91	74
0299 Total receipts and collections	89	329	170
0400 Total: Balances and collections	2,248	2,211	2,074
Appropriations:			
0500 Education Benefits Fund	–89	–329	–171
0501 Education Benefits Fund	–308		–132
0502 Education Benefits Fund	31	22	
0599 Total appropriations	–366	–307	–303
0799 Balance, end of year	1,882	1,904	1,771

Program and Financing (in millions of dollars)

Identification code 97–8098–0–7–702	2012 actual	2013 CR	2014 est.
Obligations by program activity:			
0001 Active duty program	105	92	106
0002 Selected Reserve program	261	215	197
0900 Total new obligations (object class 13.0)	366	307	303
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
1201 Appropriation (special or trust fund)	89	329	171
1203 Appropriation (previously unavailable)	308		132
1235 Appropriations precluded from obligation	–31	–22	
1260 Appropriations, mandatory (total)	366	307	303
1930 Total budgetary resources available	366	307	303
Change in obligated balance:			
Unpaid obligations:			
3010 Obligations incurred, unexpired accounts	366	307	303
3020 Outlays (gross)	–366	–307	–303
Budget authority and outlays, net:			
Mandatory:			
4090 Budget authority, gross	366	307	303
Outlays, gross:			
4100 Outlays from new mandatory authority	366	307	303
4180 Budget authority, net (total)	366	307	303
4190 Outlays, net (total)	366	307	303
Memorandum (non-add) entries:			
5000 Total investments, SOY: Federal securities: Par value	2,008	1,891	1,913
5001 Total investments, EOY: Federal securities: Par value	1,891	1,913	1,781

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	2012 actual	2013 CR	2014 est.
Unexpended balance, start of year:			
0100 Balance, start of year	2,161	1,884	1,906
0199 Total balance, start of year	2,161	1,884	1,906
Cash income during the year:			
Current law:			
Offsetting receipts (intragovernmental):			
1240 Employing Agency Contributions, Education Benefits Fund	183	238	96
1241 Interest on Investments, Education Benefits Fund	–94	91	74
1299 Income under present law	89	329	170
3299 Total cash income	89	329	170
Cash outgo during year:			
Current law:			
4500 Education Benefits Fund	–366	–307	–303
4599 Outgo under current law (-)	–366	–307	–303
6599 Total cash outgo (-)	–366	–307	–303
Unexpended balance, end of year:			
8700 Uninvested balance (net), end of year	–7	–7	–8
8701 Education Benefits Fund	1,891	1,913	1,781
8799 Total balance, end of year	1,884	1,906	1,773

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, \$58,200,000, to remain available until expended.

Note.—A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2013 (P.L. 112–175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

Program and Financing (in millions of dollars)

Identification code 74–0100–0–1–705	2012 actual	2013 CR	2014 est.
Obligations by program activity:			
0001 Administration and U.S. memorials	12	17	14
0002 Overseas memorials and cemeteries	62	60	58
0900 Total new obligations	74	77	72
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	16	27	37
1011 Unobligated balance transfer from other accts [74–0101]	8	10	10
1021 Recoveries of prior year unpaid obligations	5		
1050 Unobligated balance (total)	29	37	47
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	61	61	58
1121 Appropriations transferred from other accts [74–0101]	11	16	14
1160 Appropriation, discretionary (total)	72	77	72
1930 Total budgetary resources available	101	114	119

Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	27	37	47
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1	31	36	57
3010	Obligations incurred, unexpired accounts	74	77	72
3020	Outlays (gross)	-64	-56	-56
3040	Recoveries of prior year unpaid obligations, unexpired	-5	.....	.....
3050	Unpaid obligations, end of year	36	57	73
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	31	36	57
3200	Obligated balance, end of year	36	57	73
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	72	77	72
Outlays, gross:				
4010	Outlays from new discretionary authority .....	.....	46	43
4011	Outlays from discretionary balances	64	10	13
4020	Outlays, gross (total)	64	56	56
4180	Budget authority, net (total)	72	77	72
4190	Outlays, net (total)	64	56	56

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		2012 actual	2013 CR	2014 est.
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	20	23	20
11.3	Other than full-time permanent	1	1	1
11.5	Other personnel compensation	1	1	1
11.9	Total personnel compensation	22	25	22
12.1	Civilian personnel benefits	11	12	11
21.0	Travel and transportation of persons	1	1	1
22.0	Transportation of things	1		
23.1	Rental payments to GSA	1		
23.3	Communications, utilities, and miscellaneous charges	2	2	3
25.1	Advisory and assistance services	2	2	2
25.2	Other services from non-Federal sources	1	2	1
25.3	Other goods and services from Federal sources	3	3	3
25.4	Operation and maintenance of facilities	10	18	17
26.0	Supplies and materials	3	3	3
31.0	Equipment	1	2	2
32.0	Land and structures	16	7	7
99.9	Total new obligations	74	77	72

Employment Summary

Identification code 74-0100-0-1-705	2012 actual	2013 CR	2014 est.
1001 Direct civilian full-time equivalent employment	393	400	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.

Note.—A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2013 (P.L. 112-175). The

amounts included for 2013 reflect the annualized level provided by the continuing resolution.

Program and Financing (in millions of dollars)

Identification code 74-0101-0-1-705	2012 actual	2013 CR	2014 est.	
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	23	20	10
1010	Unobligated balance transfer to other accts [74-0100]	-8	-10	-10
1050	Unobligated balance (total)	15	10	.....
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	16	16	14
1120	Appropriations transferred to other accts [74-0100]	-11	-16	-14
1160	Appropriation, discretionary (total)	5	.....	.....
1930	Total budgetary resources available	20	10	.....
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	20	10	.....
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	5	.....	.....
4180	Budget authority, net (total)	5	.....	.....

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 \$14.1 million will be required in 2014 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		2012 actual	2013 CR	2014 est.
0100	Balance, start of year .....	.....	.....	1
Receipts:				
0220	Contributions, American Battle Monuments Commission	1	1	1
0240	Earnings on Investments, American Battle Monuments Commission .....	.....	1	1
0299	Total receipts and collections	1	2	2
0400	Total: Balances and collections	1	2	3
Appropriations:				
0500	Contributions	-1	-1	-1
0799	Balance, end of year .....	.....	1	2

Program and Financing (in millions of dollars)

Identification code 74-8569-0-7-705		2012 actual	2013 CR	2014 est.
Obligations by program activity:				
0004	World War II Memorial	3	2	2
0900	Total new obligations (object class 25.4)	3	2	2
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	10	8	7
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	11	9	8
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	8	7	6
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1		3	2

CONTRIBUTIONS—Continued
Program and Financing—Continued

Identification code 74–8569–0–7–705		2012 actual	2013 CR	2014 est.
3010	Obligations incurred, unexpired accounts	3	2	2
3020	Outlays (gross) .....	.....	–3	.....
3050	Unpaid obligations, end of year	3	2	4
Memorandum (non-add) entries:				
3100	Obligated balance, start of year .....	.....	3	2
3200	Obligated balance, end of year	3	2	4
Budget authority and outlays, net:				
Mandatory:				
4090	Budget authority, gross	1	1	1
Outlays, gross:				
4101	Outlays from mandatory balances .....	.....	3	.....
4180	Budget authority, net (total)	1	1	1
4190	Outlays, net (total) .....	.....	3	.....
Memorandum (non-add) entries:				
5000	Total investments, SOY: Federal securities: Par value	4	4	4
5001	Total investments, EOY: Federal securities: Par value	4	4	4

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

Program and Financing (in millions of dollars)

Identification code 84–0100–0–1–602		2012 actual	2013 CR	2014 est.
Obligations by program activity:				
0001	Direct program activity	15	15	.....
0900	Total new obligations (object class 32.0)	15	15	.....
Budgetary Resources:				
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	15	15	.....
1160	Appropriation, discretionary (total)	15	15	.....
1930	Total budgetary resources available	15	15	.....
Change in obligated balance:				
Unpaid obligations:				
3010	Obligations incurred, unexpired accounts	15	15	.....
3020	Outlays (gross)	–15	–15	.....
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	15	15	.....
Outlays, gross:				
4010	Outlays from new discretionary authority	15	15	.....
4180	Budget authority, net (total)	15	15	.....
4190	Outlays, net (total)	15	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, Missis-

issippi, to be paid from funds available in the Armed Forces Retirement Home Trust Fund, \$67,800,000, of which \$1,000,000 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 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2013 (P.L. 112–175). The amounts included for 2013 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		2012 actual	2013 CR	2014 est.
0100	Balance, start of year	37	29	21
Receipts:				
0200	Deductions, Armed Forces Retirement Home	7	7	7
0201	Fines and Forfeitures, Armed Forces Retirement Home	35	36	37
0220	Other Receipts, Armed Forces Retirement Home	12	13	14
0221	Gifts, Armed Forces Retirement Home .....	.....	.....	1
0222	Property Sales/Leases, Armed Forces Retirement Home .....	.....	.....	1
0240	Interest from Investments, Armed Forces Retirement Home	5	5	4
0241	General Fund Payment to the Armed Forces Retirement Home	15	15	.....
0299	Total receipts and collections	74	76	64
0400	Total: Balances and collections	111	105	85
Appropriations:				
0500	Armed Forces Retirement Home	–82	–84	–68
0799	Balance, end of year	29	21	17

Program and Financing (in millions of dollars)

Identification code 84–8522–0–7–602		2012 actual	2013 CR	2014 est.
Obligations by program activity:				
0001	Operations and maintenance	66	67	67
0002	Construction	19	17	1
0900	Total new obligations	85	84	68
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	29	33	34
1021	Recoveries of prior year unpaid obligations	7	1	1
1050	Unobligated balance (total)	36	34	35
Budget authority:				
Appropriations, discretionary:				
1101	Appropriation (special or trust fund)	82	84	68
1160	Appropriation, discretionary (total)	82	84	68
1930	Total budgetary resources available	118	118	103
Memorandum (non-add) entries:				
1941	Unexpired unobligated balance, end of year	33	34	35
Change in obligated balance:				
Unpaid obligations:				
3000	Unpaid obligations, brought forward, Oct 1	97	67	25
3010	Obligations incurred, unexpired accounts	85	84	68
3020	Outlays (gross)	–108	–125	–66
3040	Recoveries of prior year unpaid obligations, unexpired	–7	–1	–1
3050	Unpaid obligations, end of year	67	25	26
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	97	67	25
3200	Obligated balance, end of year	67	25	26
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	82	84	68
Outlays, gross:				
4010	Outlays from new discretionary authority	51	49	50
4011	Outlays from discretionary balances	57	76	16
4020	Outlays, gross (total)	108	125	66
4180	Budget authority, net (total)	82	84	68
4190	Outlays, net (total)	108	125	66
Memorandum (non-add) entries:				
5000	Total investments, SOY: Federal securities: Par value	158	112	42
5001	Total investments, EOY: Federal securities: Par value	112	42	44

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 (AFRH-G) and Armed Forces Retirement Home—Washington (AFRH-W), residences and related services for certain retired and former members of the Armed Forces and the Coast Guard. The members receiving domiciliary and hospital care are:

	2012 actual	2013 est.	2014 est.
Domiciliary care	859	924	924
Hospital care	150	221	221
Total members	1009	1145	1145

During 2012, AFRH was able to effectively complete the first full year of operations at both Homes (since Hurricane Katrina); utilize the \$14.6M funding provided for the damages sustained during the earthquake and obtain the eighth consecutive unqualified audit opinion. In 2013, AFRH plans to align operations to coincide with a reduced footprint. 2013 will mark the opening of an energy efficient healthcare and commons facility called the Scott dormitory that houses long-term care and memory support residents along with many healthcare and common programs for residents. The opening of the Scott dormitory will eliminate the need to operate the Power Plant which supplies heat to the current long-term care facility. In 2014, AFRH will continue to align costs to realize efficiencies while maintaining acceptable service.

Object Classification (in millions of dollars)

Identification code 84–8522–0–7–602	2012 actual	2013 CR	2014 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	16	19	21
11.5 Other personnel compensation	2		
11.9 Total personnel compensation	18	19	21
12.1 Civilian personnel benefits	7	7	7
13.0 Benefits for former personnel		1	1
23.3 Communications, utilities, and miscellaneous charges	4	5	6
25.1 Advisory and assistance services	4	2	2
25.2 Other services from non-Federal sources	5	21	19
25.3 Other goods and services from Federal sources	4		
25.4 Operation and maintenance of facilities	6	3	3
25.6 Medical care	5	4	3
25.7 Operation and maintenance of equipment	3		
25.8 Subsistence and support of persons	4		
26.0 Supplies and materials	5	5	5
31.0 Equipment	1		
32.0 Land and structures	19	17	1
99.9 Total new obligations	85	84	68

Employment Summary

Identification code 84–8522–0–7–602	2012 actual	2013 CR	2014 est.
1001 Direct civilian full-time equivalent employment	278	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.

Note.—A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2013 (P.L. 112–175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

Program and Financing (in millions of dollars)

Identification code 21–1805–0–1–705	2012 actual	2013 CR	2014 est.
Obligations by program activity:			
0008 Army National Cemeteries	62	46	46
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	15	10	10
1021 Recoveries of prior year unpaid obligations	11		
1050 Unobligated balance (total)	26	10	10
Budget authority:			
Appropriations, discretionary:			
1100 Appropriation	46	46	46
1160 Appropriation, discretionary (total)	46	46	46
1930 Total budgetary resources available	72	56	56
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	10	10	10
Change in obligated balance:			
Unpaid obligations:			
3000 Unpaid obligations, brought forward, Oct 1	49	44	43
3010 Obligations incurred, unexpired accounts	62	46	46
3020 Outlays (gross)	–56	–47	–55
3040 Recoveries of prior year unpaid obligations, unexpired	–11		
3050 Unpaid obligations, end of year	44	43	34
Memorandum (non-add) entries:			
3100 Obligated balance, start of year	49	44	43
3200 Obligated balance, end of year	44	43	34
Budget authority and outlays, net:			
Discretionary:			
4000 Budget authority, gross	46	46	46
Outlays, gross:			
4010 Outlays from new discretionary authority	46	23	23
4011 Outlays from discretionary balances	10	24	32
4020 Outlays, gross (total)	56	47	55
4180 Budget authority, net (total)	46	46	46
4190 Outlays, net (total)	56	47	55

Operation and maintenance.—Funding supports day-to-day operations of the Army National Cemeteries Program, including planning and execution for more than 7,000 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.

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 \$25 million in its operation and maintenance account in 2014. These funds are to assist in the repair and restoration of the aging infrastructure at Arlington National Cemetery.

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.

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

CEMETERIAL EXPENSES, ARMY—Continued

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.

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

Object Classification (in millions of dollars)

Identification code 21–1805–0–1–705	2012 actual	2013 CR	2014 est.
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	10	12	13
11.5 Other personnel compensation	1		
11.9 Total personnel compensation	11	12	13
12.1 Civilian personnel benefits	3	4	4
23.3 Communications, utilities, and miscellaneous charges	1	2	1
25.1 Advisory and assistance services	1		
25.2 Other services from non-Federal sources	13	19	22
25.4 Operation and maintenance of facilities	4	2	2
26.0 Supplies and materials	2	1	1
31.0 Equipment	6	1	
32.0 Land and structures	21	5	3
99.9 Total new obligations	62	46	46

Employment Summary

Identification code 21–1805–0–1–705	2012 actual	2013 CR	2014 est.
1001 Direct civilian full-time equivalent employment	133	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	2012 actual	2013 CR	2014 est.
0100 Balance, start of year			
Receipts:			
0220 Sales of Hunting and Fishing Permits, Military Reservations	2	3	3
0400 Total: Balances and collections	2	3	3
Appropriations:			
0500 Wildlife Conservation	–2	–3	–3
0799 Balance, end of year			

Program and Financing (in millions of dollars)

Identification code 97–5095–0–2–303	2012 actual	2013 CR	2014 est.
Obligations by program activity:			
0001 Department of the Army	5	4	3
0900 Total new obligations (object class 26.0)	5	4	3
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	10	8	7
1021 Recoveries of prior year unpaid obligations	1		
1050 Unobligated balance (total)	11	8	7
Budget authority:			
Appropriations, mandatory:			
1201 Appropriation (special or trust fund)	2	3	3
1260 Appropriations, mandatory (total)	2	3	3
1930 Total budgetary resources available	13	11	10
Memorandum (non-add) entries:			
1941 Unexpired unobligated balance, end of year	8	7	7

Change in obligated balance:

Unpaid obligations:			
3000 Unpaid obligations, brought forward, Oct 1	4	6	1
3010 Obligations incurred, unexpired accounts	5	4	3
3020 Outlays (gross)	–2	–9	–3
3040 Recoveries of prior year unpaid obligations, unexpired	–1		
3050 Unpaid obligations, end of year	6	1	1
Memorandum (non-add) entries:			
3100 Obligated balance, start of year	4	6	1
3200 Obligated balance, end of year	6	1	1

Budget authority and outlays, net:

Mandatory:			
4090 Budget authority, gross	2	3	3
Outlays, gross:			
4100 Outlays from new mandatory authority		3	3
4101 Outlays from mandatory balances	2	6	
4110 Outlays, gross (total)	2	9	3
4180 Budget authority, net (total)	2	3	3
4190 Outlays, net (total)	2	9	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; 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; \$24,134,000: 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 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2013 (P.L. 112–175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

Program and Financing (in millions of dollars)

Identification code 90–0400–0–1–054	2012 actual	2013 CR	2014 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:			
Unpaid obligations:			
3000 Unpaid obligations, brought forward, Oct 1	3	4	5
3010 Obligations incurred, unexpired accounts	24	24	24
3020 Outlays (gross)	–23	–23	–23
3050 Unpaid obligations, end of year	4	5	6

Memorandum (non-add) entries:				
3100	Obligated balance, start of year	3	4	5
3200	Obligated balance, end of year	4	5	6
Budget authority and outlays, net:				
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	4
4020	Outlays, gross (total)	23	23	23
4180	Budget authority, net (total)	24	24	24
4190	Outlays, net (total)	23	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 2013 and 2014 to reflect 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 by aiding recruiting with its agency mailings. 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		2012 actual	2013 CR	2014 est.
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	12	12	12
11.8	Special personal services payments	1	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		2012 actual	2013 CR	2014 est.
1001	Direct civilian full-time equivalent employment	118	124	124

