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Budget Summaries

Account Structure

- The 2005 budget request reflects a new account structure that focuses on nine major programs – medical care, research, disability compensation (benefits and administration), pensions (benefits and administration), education (benefits and administration), housing, vocational rehabilitation and employment (benefits and administration), insurance (benefits and administration), and burial (benefits and administration). Crosswalks have been developed to provide a clear presentation of the merging of accounts into the nine business lines. A feature of the revised budget structure is requesting both mandatory and discretionary funding within each program while ensuring the Department fully complies with all provisions of the Budget Enforcement Act.

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2003 Actual - Medical Care Business Line
(dollars in thousands)

Appropriation	Medical Care Business Line	Medical Care Research Support	Homeless Transitional Housing	Extended Care	NPA (MAMOT)	Construction Major	Construction Minor	Grants for Construction of State Extended Care Facilities	Compensation & Pension Living Expenses Pg. (Medical Facilities Revolving Fund)	Parking Program (Parking Revolving Fund)	Compensated Work Therapy Pg. (Special Therapeutic & Rehab Activities Fund)	Sale of Assets (Nursing Home Revolving Fund)
Medical care business line, current leg.....	\$23,859,734	\$23,889,304	(\$419,249)	(\$613)		\$74,716	\$43,977	\$171,599	\$100,000			
Appropriation transfers.....	\$5,250	\$5,000				\$250	\$236	(\$1,116)	\$170,483	\$99,350	\$0	\$0
Rescission, PL 108-7.....	(\$2,538)											
Subtotal medical care, curr. & prop. leg.....	\$23,862,446	\$23,894,304	(\$419,249)	(\$613)		\$74,230	\$43,941	(\$1,116)	\$170,483	\$99,350	\$0	\$0
Collections:												
Transfer from MCCF (Incls. HSF).....	\$1,474,716	\$1,474,716				\$3,461	\$0	\$0				
Transfer from other collections.....	\$45,967	\$1,474,716	\$0			\$3,461	\$0	\$0				
Subtotal collections.....	\$1,520,683	\$25,369,020	(\$419,249)	(\$613)		\$74,230	\$43,941	\$170,483	\$99,350	\$376	\$3,296	\$38,834
Budget Authority.....												
Reimbursements:												
Sharing & other reimbursements.....	\$175,149	\$167,042					\$7,959	\$148				
Recover prior year obligations.....	\$85,500	\$85,500										
Subtotal reimbursements.....	\$260,649	\$252,542	\$0	\$0		\$0	\$7,959	\$148	\$0	\$0	\$0	\$0
Budget Authority [Gross], Line 7000	\$25,643,778	\$25,621,562	(\$419,249)	(\$613)		\$3,461	\$82,189	\$44,059	\$170,483	\$99,350	\$376	\$3,296
Adjustments to obligations												
Unobligated balance (SOY):												
No/year.....	\$782,715	\$159,564										
14 month.....	\$610,349	\$610,349				\$0	\$0					
2-year.....	\$34,489	\$34,489				\$0	\$0					
Disaster/Recycling.....	\$812	\$812				\$0						
Subtotal unobligated balance (SOY).....	\$1,428,365	\$805,214	\$0	\$0		\$0	\$376,365	\$64,848	\$140,535	\$3,648	\$20,327	\$16,629
Unobligated balance (EOY):												
No/year.....	(\$1,079,787)	(\$600,741)				(\$2,347)		(\$291,949)	(\$78,917)	(\$67,036)	(\$3,394)	(\$799)
14 month.....	\$0	\$0				\$0						
2-year.....	(\$180,586)	(\$177,586)				\$0						
Disaster/Recycling.....	(\$812)	(\$812)				\$0						
Subtotal unobligated balance (EOY).....	(\$1,261,185)	(\$779,139)	\$0	\$0		(\$2,347)	(\$3,000)	(\$291,949)	(\$78,917)	(\$67,036)	(\$3,394)	(\$17,180)
Change in Unobligated balance (non-add).....	\$167,180	\$26,075	\$0	\$0		(\$2,347)	(\$3,000)	(\$14,069)	\$73,499	\$254	\$3,147	(\$795)
Unobligated balance expiring (lapse).....	(\$339)	(\$208)	\$0	\$0		(\$2,347)	(\$3,131)	\$84,416	(\$14,069)	\$156,414	\$172,849	\$330
Subtotal Adjustments to obligations.....	\$166,841	\$25,867	\$0	\$0		(\$2,347)	(\$3,131)	\$84,416	(\$14,069)	\$156,414	\$172,849	\$330
Subtotal Obligations.....	\$25,810,619	\$25,647,429	(\$419,249)	(\$613)		\$1,114	\$79,058	\$128,505	\$156,414	\$172,849	\$330	\$38,039

2003 Actual - Medical Care Business Line
 (dollars in thousands)

Appropriation	Medical Care Business Line	Medical Care Research Support	Homeless Transitional Housing	Extended Care	NPA (MAMOE)	Construction Major	Construction Minor	Grants for Construction of State Extended Care Facilities	Compensation & Pension Living Expenses Pg. Medical Facilities Revolving Fund	Parking Program (Parking Revolving Fund)	Compensated Work Therapy Prg. (Special Therapeutic & Rehab Activities Fund)	Sale of Assets (Nursing Home Revolving Fund)
Obligations.....												
Obligated Balance (SOV).....	\$25,810,619	\$25,647,429	\$2,815,792	(\$419,249)	\$1,114	\$79,058	\$128,505	\$156,414	\$172,849	\$6,443	\$36,039	\$0
\$3,192,127	(3,440,943)	(32,701)			\$0	\$11,011	\$62,726	\$193,218	\$105,315	\$720	\$2,289	
(\$3,957,933)	(13,678)				(\$133)	(\$12,764)	(\$89,679)	(\$215,711)	(\$191,878)	(\$3,072)	(\$3,610)	
(\$377)												
Adjustments in expired accounts.....	90											
Adjustments in unexpired accounts.....	90											
Portion of Offsetting Coll. Credited.....												
Chg uncol. Cust. Pay. Fed. Sources (Unexp).....	(\$12,417)	(\$12,426)										
\$11,392	\$11,422											
Chg Uncol. Cust. Pay. Fed. Sources (Exp).....	\$25,030,110	\$22,008,573	(\$419,249)	(\$613)	\$981	\$76,298	\$101,552	\$133,921	\$86,286	\$543	\$37,727	\$0
(\$22,095)	(167,042)				(\$3,461)	(\$7,929)	(\$148)			(\$3,296)	(\$38,843)	
Outlays, Gross.....	(\$95,500)											
Reimbursements.....												
Prior year recoveries.....												
Chg uncol Cust Pay Fed Sources (unexp).....	\$12,426	\$12,426										
(\$12,695)												
Portion of Offsetting Coll. Credited.....	\$24,723,246	\$24,753,762	(\$419,249)	(\$613)	\$68,369	\$101,404	\$133,921	\$86,286	\$167	\$795	(\$1,116)	\$0
FTE.....												
Full-time equivalents (FTE):												
Direct FTE.....	182,532	185,338	(3,358)									
Reimbursable FTE.....	1,270	1,215										
Total FTE.....	183,802	186,553	(3,358)									

2004 Current Estimate - Medical Care Business Line
(dollars in thousands)

Appropriation	Medical Care Business Line	Medical Care Research Support	Homeless Transitional Housing	NPA (MAMOE)	Construction Major	Construction Minor	Grants for Construction of State Extended Care Facilities	Care Extended	Compensation & Pension	Parking Program (Parking Revolving Fund)	Work Therapy Prog. (Special Therapeutic & Rehab Activities Fund)	Compensated Assets (Nursing Home Revolving Fund)	Sale of Assets (Nursing Home Revolving Fund)	VA/DoD Health Care Sharing
Medical care business line, current leg.....	\$26,701,818	\$26,518,080 (\$160,006) (\$156,457) \$0	\$414,202	(\$600)	\$79,140 (\$67)	\$214,000 (\$1,262)	\$206,300 (\$1,216)	\$102,100 (\$602)						\$15,000
Rescission (59%), HR 2673.....														
Realignment fr Med Care to VA/DoD Hlth.....														
Realignment of MAMOE reimbursement.....														
Subtotal medical care, curr. & prop. leg.....	\$26,544,812	\$26,338,310	\$414,202	(\$600)	\$86,986	\$212,738	\$205,082	\$101,498	\$0	\$0	\$0	\$0	\$0	\$15,000
Collections:														
Transfer from MCCF (Incls. HSPE).....	\$1,712,604	\$1,712,604												
Transfer from other collections.....	\$50,200	\$10,104												
Rescission (59%).....	\$1,752,404	\$1,702,500	\$0		\$0	\$0	\$0	\$0	\$6,036 (\$36)	\$390 (\$2)	\$4,120 (\$20)	\$40,354 (\$238)		
Subtotal collections.....														
Budget Authority.....														
Reimbursements:														
Sharing & other reimbursements.....	\$193,113	\$193,000			\$113									
Recover prior year obligations.....	\$270,000	\$270,000												
Subtotal reimbursements.....	\$463,113	\$463,000	\$0		\$113	\$0		\$0						
Budget Authority [Gross], Line 7000	\$28,760,329	\$28,503,810	\$414,202	(\$600)	\$87,059	\$212,738	\$205,082	\$101,498	\$6,000	\$88	\$3,400	\$40,116	\$0	\$15,000
Adjustments to obligations														
Unobligated balance (SOY):														
No-year.....	\$1,079,787	\$600,741	\$0		\$291,949	\$78,917	\$67,036	\$2,347	\$3,394	\$17,180		\$17,424	\$799	
14 month.....														
2-year.....														
Disaster/Recycling.....														
Subtotal unobligated balance (SOY).....	\$1,261,185	\$779,139	\$0	\$0	\$3,000									
Unobligated balance (EOY):														
No-year.....	\$1,153,246	(\$600,000)	\$0		\$1,500									
14 month.....														
2-year.....														
Disaster/Recycling.....														
Subtotal unobligated balance (EOY).....	\$1,153,558	(\$600,812)	\$0	\$0	\$1,500	\$229,687	(\$27,999)	\$1,503	(\$3,062)	(\$3,190)	(\$3,927)	(\$18,079)	(\$7,99)	\$0
Change in Unobligated balance (non-add).....	\$105,627	(\$21,673)	\$0	\$0	\$1,500	\$12,262	\$50,918	\$55,533	(\$715)	\$204	\$8,253	(\$635)	\$0	\$0
Unobligated balance expiring (lapse).....	\$0													
Subtotal Adjustments to obligations.....	\$105,627	(\$21,673)	\$0	\$0	\$1,500	\$12,262	\$50,918	\$55,533	(\$715)	\$204	\$8,253	(\$635)	\$0	\$0
Obligations.....	\$28,865,956	\$28,482,137	(\$414,202)	(\$600)	\$86,599	\$225,000	\$256,000	\$157,031	\$592	\$11,653	\$39,461	\$0	\$15,000	

2004 Current Estimate - Medical Care Business Line (dollars in thousands)										
Aproportion	Medical Care Business Line	Medical Care Research Support	Medical Care Transitional Housing	NPA (MAMOB)	Construction Major	Construction Minor	Grants for Construction of State Extended Care Facilities	Care Extended	Compensation & Pension Living Expenses Prg. (Medical Facilities Revolving Fund)	VA/DoD Health Care Sharing
Obligations.....	\$28,865,956	\$28,482,137	(\$414,202)	(\$600)	\$88,599	\$225,000	\$256,000	\$157,031	\$5,285	\$39,461
Obligated Balance (EOY).....	\$3,957,933	\$3,440,943	(\$3,420,847)	(\$3,481,075)	\$12,764	\$89,679	\$215,711	\$191,878	\$133	\$3,610
Obligated Balance (EOY).....	\$4,820,847	(\$3,420,847)			(\$18,769)	(\$244,590)	(\$301,849)	(\$258,326)	(\$764)	(\$3,634)
Adjustments in expired accounts.....	\$0								(\$354)	(\$10,222)
Adjustments in unexpired accounts.....	\$0									
Portion of Offsetting Coll. Credited.....	\$0									
Chg uncol. Cust. Pay. Fed. Sources (Unexp).....	\$0									
Chg Uncol. Cust. Pay. Fed. Sources (Exp).....	\$28,003,042	\$27,942,005	(\$414,202)	(\$600)	\$82,594	\$70,089	\$169,862	\$90,583	\$4,654	\$381
Outlays, Gross.....	(\$463,113)	(\$463,000)			(\$113)					
Reinbursements.....	\$0									
Prior year recoveries.....	\$0									
Chg uncoll Cust Pay Fed Sources (unexp).....	\$0									
Portion of Offsetting Coll. Credited.....	\$0									
Outlays Net.....	\$27,539,929	\$27,479,005	(\$414,202)	(\$600)	\$82,481	\$70,089	\$169,862	\$90,583	\$4,654	\$381
FTE										
Full-time equivalents (FTE):										
Direct FTE.....	187,176	189,867	(3,321)		574	6	50			
Reimbursable FTE.....	3,134	3,133	1		575	6	50			
Total FTE.....	190,310	193,000	(3,321)							

2005 Estimate - Medical Care Business Line, 2005 President's Submission
 (dollars in thousands)

Appropriation	Medical Care Business Line	Medical Care Research Support	NPA (MAMOE)	Construction Major	Construction Minor	Grants for Construction of State Extended Care Facilities	Extended Care	Compensation & Pension Living Expenses Prg. (Medical Facilities Revolving Fund)	Parking Program (Parking Revolving Fund)	Compensated Work Therapy Prg. (Special Therapeutic & Rehab Activities Fund)	Sale of Assets (Nursing Home Revolving Fund)	VADoD Health Care Sharing Fund
Medical care business line, current leg.....	\$27,051,893	\$26,695,787 (\$8,313)	\$384,770	\$78,613 \$8,313	\$400,800	\$182,100	\$105,163					
Realignment of MAMOE reimbursement.....	\$0	\$15,000										
Realignment fr Med Care to VADoD HHS.....	\$27,051,893	\$26,646,474	\$384,770	\$87,126	\$400,800	\$182,100	\$105,163					
Subtotal medical care, curr. & prop. leg.....												
Collections:												
Transfer from MCCF (Incls. HSIF).....	\$2,363,710	\$2,363,710										
Transfer from other collections.....	\$2,418,700	\$2,363,710	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400	\$42,189	\$0	\$0
Subtotal collections.....												
Budget Authority.....	\$29,470,593	\$29,010,184	\$384,770	\$87,126	\$400,800	\$182,100	\$105,163	\$9,000	\$0	\$42,189	\$0	\$0
Reimbursements:												
Sharing & other reimbursements.....	\$222,113	\$222,000	\$0	\$113	\$0	\$0	\$0	\$0	\$0	\$42,189	\$0	\$15,000
Subtotal reimbursements.....												
Budget Authority [Gross], Line 7000	\$29,692,706	\$29,232,184	\$384,770	\$87,239	\$400,800	\$182,100	\$105,163	\$9,000	\$0	\$42,189	\$0	\$0
Adjustments to obligations												
Unobligated balance (SOY):												
No-year.....	\$1,153,246	\$800,000	\$0	\$279,687	\$279,687	\$11,503	\$3,062	\$3,190	\$8,927	\$18,079	\$7,99	\$0
14 month.....	\$0	\$0	\$0	\$1,500	\$1,500							
2-year.....	\$1,500	\$812	\$812	\$0	\$1,500	\$279,687	\$279,687	\$11,503	\$3,062	\$3,190	\$8,927	\$18,079
Disaster/Recycling.....	\$812	\$812	\$812	\$0	\$1,500	\$205,487	\$24,095	\$12,339	\$4,425	\$3,029	\$18,701	\$7,99
Subtotal unobligated balance (SOY),	\$1,155,558	\$800,812	\$812	\$1,500	\$1,500	\$279,687	\$279,687	\$11,503	\$3,062	\$3,190	\$8,927	\$18,079
Unobligated balance (EOY):												
No-year.....	(\$277,702)	\$0	(\$812)	\$0	(\$1,500)	(\$205,487)	(\$24,095)	(\$12,339)	(\$4,425)	(\$3,029)	(\$18,701)	(\$7,99)
14 month.....	\$0											
2-year.....	(\$1,500)											
Disaster/Recycling (1)	(\$812)											
Subtotal unobligated balance (EOY),	(\$280,014)	(\$812)	(\$812)	\$0	(\$1,500)	(\$205,487)	(\$24,095)	(\$12,339)	(\$4,425)	(\$3,029)	(\$18,701)	(\$7,99)
Change in Unobligated balance (non-add),	\$875,544	\$800,000	\$0	\$0	\$0	\$74,200	\$3,904	(\$836)	(\$1,363)	\$161	\$100	(\$522)
Subtotal Adjustments to obligations,	\$875,544	\$800,000	\$0	\$0	\$0	\$74,200	\$3,904	(\$836)	(\$1,363)	\$161	\$100	(\$522)
Obligations.....	\$30,568,250	\$30,032,184	(\$384,770)	\$87,239	\$475,000	\$186,004	\$104,327	\$7,637	\$562	\$3,500	\$41,567	\$0
												\$15,000

2005 Estimate - Medical Care Business Line, 2005 President's Submission
 (dollars in thousands)

Appropriation	Medical Care Business Line	Medical Care Research Support	NPA (MAMOE)	Construction Major	Construction Minor	Grants for Construction of State Extended Care Facilities	Extended Care	Compensation & Pension Living Expenses Prg. (Medical Facilities Revolving Fund)	Parking Program (Parking Revolving Fund)	Compensated Work Therapy Prg. (Special Therapeutic & Rehab Activities Fund)	VA/DOD Assets (Nursing Home Revolving Fund)	VA/DOD Health Care Sharing Fund
Obligations.....	\$30,568,250	\$30,032,184	(\$384,770)	\$87,239	\$475,000	\$166,004	\$104,327	\$7,637	\$562	\$41,567	\$0	\$15,000
Obligated Balance (SOY).....	\$4,520,847	\$3,981,075	(\$5,476,347)	\$18,769	\$244,590	\$301,849	\$258,526	\$764	\$354	\$3,634	\$0	\$1,264
Obligated Balance (EOY).....	(\$5,721,953)			(\$21,428)	(\$635,490)	(\$301,637)	(\$270,985)	(\$991)	(\$522)	(\$4,111)		(\$1,391)
Adjustments in expired accounts.....	\$0											
Portion of Offsetting Coll. Credited.....	\$0											
Chg uncol. Cust. Pay. Fed. Sources (Uuep).....	\$0											
Chg Uncol. Cust. Pay. Fed. Sources (Exp).....	\$28,667,144	\$28,536,912	(\$384,770)	\$84,580	\$84,100	\$186,216	\$91,668	\$7,410	\$394	\$4,671	\$41,090	\$0
Outlays, Gross.....	(\$222,113)	(\$222,000)		(\$113)								
Reimbursements.....	\$0											
Prior year recoveries.....	\$0											
Chg uncol. Cust Pay Fed Sources (unexp).....	\$0											
Portion of Offsetting Coll. Credited.....	\$0											
Outlays, Net.....	\$28,445,031	\$28,314,912	(\$384,770)	\$84,467	\$84,100	\$186,216	\$91,668	\$7,410	\$394	\$4,671	\$41,090	\$0
FTE												
Full-time equivalents (FTE):												
Direct FTE.....	191,242	193,602	(2,971)	55	6	50						
Reimbursable FTE.....	1,399	1,398	1									
Total FTE.....	192,641	195,000	(2,971)	556	6	50						

(1) Legislation is being proposed to allow VA to spend these restricted funds.

2003 Actual - Medical Research Business Line						
	(dollars in thousands)					
Appropriation	Medical Research Business Line	Medical and Prosthetic Research	Medical Research Support	Construction Major	Construction Minor	
Medical research and support, current leg...	\$825,249	\$400,000	\$419,249	\$0	\$0	\$6,000
Appropriation transfers.....	(\$5,039)	(\$5,000)				(\$39)
Pursuant to Public Law 108-7.....	(\$2,600)	(\$2,600)				
Subtotal medical research and support.....	\$817,610	\$392,400	\$419,249	\$0	\$0	\$5,961
Budget Authority.....						
Reimbursements						
Sharing & other reimbursements.....	\$56,512	\$56,512	\$0	\$0	\$0	\$0
Subtotal Reimbursements.....	\$56,512	\$56,512	\$0	\$0	\$0	\$0
Budget Authority (Gross).....	\$874,122	\$448,912	\$419,249	\$0	\$0	\$5,961
Adjustments to obligations						
Unobligated balance (SOY):						
No-year.....	\$861	\$19,954		\$750	\$0	\$111
2-year.....						
Subtotal unobligated balance (SOY).....	\$20,815	\$19,954	\$0	\$750	\$0	\$111
Unobligated balance (EOY):						
No-year.....	(\$755)	(\$43,565)	\$0	(\$755)	\$0	(\$3,075)
2-year.....	(\$46,640)	(\$43,565)	\$0	(\$755)	\$0	(\$3,075)
Subtotal unobligated balance (EOY).....	(\$47,395)	(\$43,565)	\$0	(\$755)	\$0	(\$3,075)
Change in Unobligated balance (non-add).....	(\$5)	\$0	\$0	(\$5)	\$0	(\$3,075)
Unobligated balance expiring (lapse).....	(\$30)	(\$30)	\$0	\$0	\$0	\$0
Recover prior year obligations.....	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Adjustments to obligations.....	(\$35)	(\$30)	\$0	(\$5)	\$0	(\$3,075)
Obligations.....	\$847,512	\$425,271	\$419,249	(\$5)	\$0	\$2,997
Obligated Balance (SOY).....	\$118,981	\$118,240		\$227		\$514
Obligated Balance (EOY).....	(\$122,537)	(\$118,856)		(\$170)		(\$3,511)
Adjustments in expired accts.....	(\$2,857)	(\$2,857)				
Adjustments in unexpired accts.....	(\$4,115)	(\$4,115)				
Outlays, Gross.....	\$836,984	\$417,683	\$419,249	\$52	\$0	\$0
Reimbursements.....	(\$53,695)	(\$53,695)	\$0	\$0	\$0	\$0
Outlays, Net.....	\$783,289	\$363,988	\$419,249	\$52	\$0	\$0
Full-time equivalents (FTE):						
Direct FTE.....	6,149	2,791	3,358	0	0	0
Reimbursable FTE.....	426	426	0	0	0	0
Total FTE.....	6,575	3,217	3,358	0	0	0

2004 Current Estimate - Medical Research Business Line					
	(dollars in thousands)				
Appropriation	Medical Research Business Line	Medical Prosthetic Research	Medical Research Support	Construction Major	Construction Minor
Medical research and support, current leg...	\$822,202	\$408,000	\$414,202	\$0	\$0
Appropriation transfers.....	\$0	\$0	\$0	\$0	\$0
Pursuant to Public Law 108-7.....	(\$2,407)	(\$2,407)			
Subtotal medical research and support.....	\$819,795	\$405,593	\$414,202	\$0	\$0
Budget Authority.....	\$819,795	\$405,593	\$414,202	\$0	\$0
Reimbursements					
Sharing & other reimbursements.....	\$44,000	\$44,000	\$0	\$0	\$0
Subtotal Reimbursements.....	\$44,000	\$44,000	\$0	\$0	\$0
Budget Authority (Gross).....	\$863,795	\$449,593	\$414,202	\$0	\$0
Adjustments to obligations					
Unobligated balance (SOY):					
No-year.....	\$3,830	\$43,595	\$43,595	\$755	\$3,075
2-year.....	\$43,595	\$43,595	\$0	\$755	\$3,075
Subtotal unobligated balance (SOY).....	\$47,425	\$43,595	\$0	\$755	\$3,075
Unobligated balance (EOY):					
No-year.....	(\$755)	(\$19,954)	(\$19,954)	\$0	(\$755)
2-year.....	(\$19,954)	(\$20,709)	(\$19,954)	\$0	(\$755)
Subtotal unobligated balance (EOY).....	(\$755)	(\$19,954)	(\$19,954)	\$0	(\$755)
Change in Unobligated balance (non-add).....	\$0	\$0	\$0	\$0	\$0
Unobligated balance expiring (lapse).....	\$0	\$0	\$0	\$0	\$0
Recover prior year obligations.....	\$0	\$0	\$0	\$0	\$0
Subtotal Adjustments to obligations.....	\$0	\$0	\$0	\$0	\$0
Obligations.....	\$890,511	\$473,234	\$414,202	\$0	\$3,075
Obligated Balance (SOY).....	\$122,537	\$118,856	\$170	\$3,511	
Obligated Balance (EOY).....	(\$156,900)	(\$153,301)	\$0	(\$3,599)	
Adjustments in expired accts.....	\$0	\$0			
Adjustments in unexpired accts.....	\$0	\$0			
Outlays, Gross.....	\$856,148	\$438,789	\$414,202	\$170	\$2,987
Reimbursements.....	(\$44,000)	(\$44,000)	\$0	\$0	\$0
Outlays, Net.....	\$812,148	\$394,789	\$414,202	\$170	\$2,987
Full-time equivalents (FTE):					
Direct FTE.....	6,239	2,918	3,321	0	0
Reimbursable FTE.....	260	260	0	0	0
Total FTE.....	6,499	3,178	3,321	0	0

2005 Estimate - Medical Research Business Line (dollars in thousands)						
Appropriation	Medical Research Business Line	Medical and Prosthetic Research	Medical Research Support	Construction Major	Construction Minor	
Medical research and support, current leg.....	\$769,540	\$384,770	\$384,770	\$0	\$0	\$0
Appropriation transfers.....	\$0	\$0	\$0	\$0	\$0	\$0
Pursuant to Public Law 108-7.....	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal medical research and support.....	\$769,540	\$384,770	\$384,770	\$0	\$0	\$0
Budget Authority.....	\$769,540	\$384,770	\$384,770	\$0	\$0	\$0
Reimbursements						
Sharing & other reimbursements.....						
Subtotal Reimbursements.....	\$50,000	\$45,000	\$5,000	\$0	\$0	\$0
Budget Authority (Gross).....	\$819,540	\$429,770	\$389,770	\$0	\$0	\$0
Adjustments to obligations						
Unobligated balance (SOY):						
No-year.....	\$755	\$19,954	\$755	\$755	\$0	\$0
2-year.....	\$19,954	\$19,954	\$0	\$755	\$0	\$0
Subtotal unobligated balance (SOY).....	\$20,709	\$19,954	\$0	\$755	\$0	\$0
Unobligated balance (EOY):						
No-year.....	(\$755)	(\$19,954)	(\$19,954)	\$0	(\$755)	\$0
2-year.....	(\$19,954)	(\$20,709)	(\$19,954)	\$0	(\$755)	\$0
Subtotal unobligated balance (EOY).....	(\$19,954)	(\$20,709)	(\$19,954)	\$0	(\$755)	\$0
Change in Unobligated balance (non-add).....	\$0	\$0	\$0	\$0	\$0	\$0
Unobligated balance expiring (lapse).....	\$0	\$0	\$0	\$0	\$0	\$0
Recover prior year obligations.....	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Adjustments to obligations.....	\$0	\$0	\$0	\$0	\$0	\$0
Obligations.....	\$819,540	\$429,770	\$389,770	\$0	\$0	\$0
Obligated Balance (SOY).....	\$1,56,900	\$158,301	\$0	\$0	\$0	\$0
Obligated Balance (EOY).....	(\$1,56,233)	(\$154,011)	\$0	\$0	(\$2,242)	\$0
Adjustments in expired accts.....	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments in unexpired accts.....	\$0	\$0	\$0	\$0	\$0	\$0
Outlays, Gross.....	\$820,187	\$429,060	\$389,770	\$0	\$0	\$0
Reimbursements.....	(\$50,000)	(\$45,000)	(\$5,000)	\$0	\$0	\$0
Outlays, Net.....	\$770,187	\$384,060	\$384,770	\$0	\$0	\$1,357
Full-time equivalents (FTE):						
Direct FTE.....	5,740	2,769	2,971	0	0	0
Reimbursable FTE.....	260	260	0	0	0	0
Total FTE.....	6,000	3,029	2,971	0	0	0

2003 Actual Disability Compensation Benefits (dollars in thousands)						
Appropriation	Disability Compensation Benefits Total	Compensation and Pensions	Disability Compensation Benefits Portion of Compensation and Pension	Pension Benefits Portion of Compensation and Pension to Burial	Burial Benefits Portion of Compensation and Pension to Burial	Reinstated Entitlement Program for Survivors
Compensation benefits.....	\$25,548,950	\$28,949,000	-\$25,506,623	-\$3,299,897	-\$142,480	\$0
Budget Authority	\$25,548,950	\$28,949,000	-\$25,506,623	-\$3,299,897	-\$142,480	\$0
Appropriation	\$25,548,950	\$28,949,000	-\$25,506,623	-\$3,299,897	-\$142,480	\$0
Adjustments to obligations						
Unobligated balance (SOY).....	\$419,794	\$419,794	-\$419,794	\$0	\$0	\$0
Unobligated balance (EOY).....	-\$1,111,969	-\$1,177,303	\$1,111,969	\$65,334	\$0	\$0
Change in Unobligated balance (non-add).....	-\$692,175	-\$757,509	\$692,175	\$65,334	\$0	\$0
Unobligated balance expiring or withdraw.....	-\$1,585					
Spending authority from offsetting collections.....	\$9,427					
Subtotal Adjustments to obligations.....	-\$684,333	-\$757,509	\$692,175	\$65,334	\$0	\$0
Obligations.....	\$24,864,617	\$28,191,491	-\$24,814,448	-\$3,234,563	-\$142,480	\$7,842
Obligated Balance (SOY)	\$1,837,757	\$2,096,247	-\$1,837,757	-\$258,490	\$0	\$0
Obligated Balance (EOY).....	-\$2,002,255	-\$2,265,982	\$2,002,255	\$263,777	\$0	\$0
Adjustments in expired accounts.....	\$4,211					
Adjustments in unexpired accounts.....	\$0					
Outlays, Gross.....	\$24,704,330	\$28,021,756	-\$24,649,950	-\$3,229,326	-\$142,480	\$12,053
Spending authority from offsetting collections.....	\$9,427	\$0	\$0	\$0		
Reimbursements.....	\$0					
Outlays, Net.....	\$24,694,903	\$28,021,756	-\$24,649,950	-\$3,229,326	-\$142,480	\$2,626
Totals with Proposed Legislation:						
Budget Authority:						
Proposed Legislation						
Total Budget Authority						
Total Outlays:						
Proposed Legislation						
Total Outlays						

2004 Consolidated Appropriations Bill Disability Compensation Benefits

(dollars in thousands)

Appropriation	Disability Compensation Benefits Total	Compensation and Pensions	Disability Compensation Benefits Portion of Compensation and Pension	Pension Benefits Compensation and Pension to Pension	Burial Benefits Portion of Compensation and Pension to Burial	Reinstated Entitlement Program for Survivors	Autos & Other Conveyances, Adaptive Equipment Portion of Readjustment Benefits to Compensation
Compensation benefits.....	\$26,335,979	\$29,844,309	-\$26,287,579	-\$3,391,048	-\$165,682		\$48,400
Budget Authority	\$26,335,979	\$29,844,309	-\$26,287,579	-\$3,391,048	-\$165,682	\$0	\$48,400
Appropriation	\$26,335,979	\$29,844,309	-\$26,287,579	-\$3,391,048	-\$165,682	\$0	\$48,400
Adjustments to obligations							
Unobligated balance (SOY).....	\$1,111,969	\$1,177,303	-\$1,111,969	-\$65,334	\$0	\$0	\$0
Unobligated balance (EOY).....	-\$147,165	-\$310,306	\$147,165	\$163,141	\$0	\$0	\$0
Change in Unobligated balance (non-add).....	\$964,804	\$866,997	-\$964,804	\$97,807	\$0	\$0	\$0
Unobligated balance expiring or withdraw.....	\$0						
Spending authority from offsetting collections.....	\$8,108	\$866,997	-\$964,804	\$97,807	\$0	\$8,108	\$0
Subtotal Adjustments to obligations.....	\$972,912						
Obligations.....	\$27,308,891	\$30,711,306	-\$27,252,383	-\$3,293,241	-\$165,682	\$8,108	\$48,400
Obligated Balance (SOY)	\$2,002,255	\$2,265,982	-\$2,002,255	-\$263,727	\$0	\$0	\$0
Obligated Balance (EOY).....	-\$2,221,691	-\$2,489,610	\$2,221,691	\$267,919	\$0	\$0	\$0
Adjustments in expired accounts.....	\$0						
Adjustments in unexpired accounts.....	\$0						
Outlays, Gross.....	\$27,089,455	\$30,487,678	-\$27,032,947	-\$3,289,049	-\$165,682	\$8,108	\$48,400
Spending authority from offsetting collections.....	-\$8,108	\$0	\$0	\$0	\$0	-\$8,108	
Reimbursements.....	\$0						
Outlays, Net.....	\$27,081,347	\$30,487,678	-\$27,032,947	-\$3,289,049	-\$165,682	\$0	\$48,400
Totals with Proposed Legislation - Allen Reversal							
Budget Authority:							
Proposed Legislation						\$0	
Total Budget Authority						\$26,335,979	
Total Outlays:							
Proposed Legislation						-\$50,656	
Total Outlays						\$27,030,691	

2005 Request Disability Compensation Benefits (dollars in thousands)						
Appropriation	Disability Compensation Benefits Total	Compensation and Pensions	Disability Compensation Benefits Portion of Compensation and Pension	Pension Benefits Portion of Compensation and Pension to Pension	Burial Benefits Portion of Compensation and Pension to Burial	Reinstated Entitlement Program for Survivors
Compensation benefits.....	\$29,289,028	\$32,612,688	-\$29,238,128	-\$3,193,604	-\$180,956	\$0
Budget Authority	\$29,289,028	\$32,612,688	-\$29,238,128	-\$3,193,604	-\$180,956	\$0
Appropriation	\$29,289,028	\$32,612,688	-\$29,238,128	-\$3,193,604	-\$180,956	\$0
Adjustments to obligations						
Unobligated balance (SOY).....	\$147,165	\$310,306	-\$147,165	-\$163,141	\$0	\$0
Unobligated balance (EOY).....	\$90	\$0	\$0	\$0	\$0	\$0
Change in Unobligated balance (non-add).....	\$147,165	\$310,306	-\$147,165	-\$163,141	\$0	\$0
Unobligated balance expiring or withdraw.....	\$90					
Spending authority from offsetting collections.....	\$7,468					
Subtotal Adjustments to obligations.....	\$154,633	\$310,306	-\$147,165	-\$163,141	\$0	\$7,468
Obligations.....	\$29,443,661	\$32,922,994	-\$29,385,293	-\$3,356,745	-\$180,956	\$7,468
Obligated Balance (SOY)	\$2,221,691	\$2,489,610	-\$2,221,691	-\$267,919	\$0	\$0
Obligated Balance (EOY).....	-\$50,054	-\$55,761	-\$50,054	-\$5,707	\$0	\$0
Adjustments in expired accounts.....	\$90	\$0				
Adjustments in unexpired accounts.....	\$90					
Outlays, Gross.....	\$31,615,298	\$35,356,843	-\$31,556,930	-\$3,618,957	-\$180,956	\$7,468
Spending authority from offsetting collections.....	\$7,468	\$0				
Reimbursements.....	\$31,607,830	\$35,356,843	-\$31,556,930	-\$3,618,957	-\$180,956	\$0
Outlays, Net.....						
Totals with Proposed Legislation - Allen reversal						
Budget Authority:						
Proposed Legislation - COLA Increase, included in baseline						
Proposed Legislation						
Total Budget Authority						
Total Outlays:						
Proposed Legislation - COLA Increase, included in baseline						
Proposed Legislation						
Total Outlays						

2003 Actual Compensation Administration

(dollars in thousands)

Appropriation	Compensation Administration Total	Compensation and Pensions GOE-VBA	Compensation Administrative Portion of GOE- VBA	Pension Administrative Portion of GOE-VBA	Burial Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects
Administrative expenses.....	\$682,510	\$839,038	-\$682,510	-\$143,533	-\$12,975		
Rescissions.....	-\$3,992	-\$4,978	\$3,915	\$988	\$75		-\$77
Construction.....	\$11,818						\$11,818
Budget Authority	\$690,336	\$834,060	-\$678,595	-\$142,565	-\$12,900	\$0	\$11,741
Appropriation, adj.	\$690,336	\$834,060	-\$678,595	-\$142,565	-\$12,900	\$0	\$11,741
Adjustments to obligations							
Unobligated balance (SOY).....	\$18,227	\$14,701	-\$12,844	-\$1,857	\$0	\$2,549	\$2,834
Unobligated balance (EOY).....	-\$40,937	-\$38,250	\$35,776	\$2,474	\$0	-\$2,252	-\$2,309
Change in Unobligated balance (non-add).....	-\$22,110	-\$23,549	\$22,932	\$617	\$0	\$297	\$525
Unobligated balance expiring or withdraw.....	-\$1,271	-\$1,271	\$1,271				
Spending authority from offsetting collections.....	\$61,229	\$68,196	-\$61,229	-\$7,267			
Subtotal Adjustments to obligations.....	\$37,848	\$43,676	-\$37,026	-\$6,650	\$0	\$297	\$525
Obligations.....	\$728,184	\$877,736	-\$715,621	-\$149,215	-\$12,900	\$297	\$12,266
Obligated Balance (SOY).....	\$120,139	\$138,424	-\$107,971	-\$27,684	-\$2,769	\$614	\$11,554
Obligated Balance (EOY).....	-\$124,510	-\$142,481	\$108,924	\$30,161	\$3,396	-\$590	-\$14,996
Adjustments in expired accounts.....	-\$10,927	-\$10,927	\$10,927	\$0	\$0		
Adjustments in unexpired accounts.....	\$0	\$0					
Outlays, Gross.....	\$712,886	\$862,752	-\$703,741	-\$146,738	-\$12,273	\$321	\$8,824
Spending authority from offsetting collections.....	\$61,229	-\$68,196	\$61,229	-\$7,267			
Outlays, Net.....	\$651,657	\$794,256	-\$642,512	-\$139,471	-\$12,273	\$321	\$8,824
Full-time equivalents (FTE)							
Direct FTE.....	7,264	9,172	-7,264	-1,729	-179	0	0
Reimbursable FTE.....	82	180	-82	-98			
Total FTE	7,346	9,352	-7,346	-1,827	-179	0	0

2004 Consolidated Appropriations Bill Compensation Administration

Appropriation	Compensation Administration Total	Compensation and Pensions GOE-VBA	Compensation Administrative Portion of GOE-VBA	Pension Administrative Portion of GOE-VBA	Burial Administrative Portion of GOE-VBA	Construction Major Projects	Construction Minor Projects
Administrative expenses.....	\$624,610	\$786,898	-\$624,610	-\$150,429	-\$1,859	\$0	-\$59
Rescissions.....	\$3,677	-\$4,554	\$3,608	\$876	\$70	\$0	\$11,775
Construction.....	\$11,775					\$0	\$11,775
Budget Authority	\$632,708	\$782,344	-\$621,002	-\$149,553	-\$11,789	\$0	\$11,706
Appropriation, adj.....	\$632,708	\$782,344	-\$621,002	-\$149,553	-\$11,789	\$0	\$11,706
Adjustments to obligations.....							
Unobligated balance (SOY).....	\$40,337	\$38,250	-\$35,776	-\$2,474	\$0	\$2,252	\$2,309
Unobligated balance of 2003 emergency supplemental transferred from General Administration.....	\$0	\$0	-\$62,896	\$0	\$0	\$0	\$0
Unobligated balance (EOY).....	\$62,896	\$62,896	-\$62,896	\$0	\$0	-\$2,252	-\$2,240
Change in Unobligated balance (non-add).....	\$32,388	-\$27,896	\$27,896	\$0	\$0	\$0	\$69
Unobligated balance expiring or withdraw.....	\$70,845	\$35,000	-\$50,776	-\$2,474	\$0		
Spending authority from offsetting collections.....	\$0	\$0	\$0				
Subtotal Adjustments to obligations.....	\$66,464	\$73,942	-\$66,464	-\$7,478	\$0		
Obligations.....	\$137,309	\$108,942	-\$137,240	-\$9,952	\$0	\$0	\$69
Obligation, adj.....	\$770,017	\$891,286	-\$758,242	-\$153,505	-\$11,789	\$0	\$11,775
Obligated Balance (SOY)	\$124,510	\$142,481	-\$108,924	-\$30,161	-\$3,396	\$590	\$14,936
Obligated Balance (EOY).....	-\$114,930	-\$132,777	\$97,799	\$31,582	\$3,396	\$294	-\$15,937
Adjustments in expired accounts.....	\$0	\$0					
Adjustments in unexpired accounts.....	\$0	\$0					
Outlays, Gross.....	\$780,497	\$939,240	-\$769,367	-\$158,064	-\$11,789	\$296	\$10,834
Spending authority from offsetting collections.....	\$66,464	-\$73,942	\$66,464	\$7,478			
Outlays, Net.....	\$714,033	\$865,298	-\$802,903	-\$150,606	-\$11,789	\$296	\$10,834
Full-time equivalents (FTE)							
Direct FTE.....	7,021	8,797	-7,021	-1,602	-174	0	0
Reimbursable FTE.....	7	168	-71	-97			
Total FTE	7,092	8,965	-7,092	-1,699	-174	0	0

2005 Request Compensation Administration						
Appropriation	Compensation Administration Total	Compensation Pensions GOE-VBA	Compensation and Pensions GOE-VBA	Pension Administrative Portion of GOE-VBA	Burial Administrative Portion of GOE-VBA	Construction Major Projects
Administrative expenses.....	\$645,849	\$794,654	-\$645,849	-\$136,353	-\$12,452	\$0
Construction.....	\$11,775					\$11,775
Budget Authority	\$657,624	\$794,654	-\$645,849	-\$136,353	-\$12,452	\$0
Appropriation	\$657,624	\$794,654	-\$645,849	-\$136,353	-\$12,452	\$0
Adjustments to obligations						\$11,775
Unobligated balance (SOY).....	\$32,388	\$27,896	-\$27,896	\$0	\$0	\$2,240
Unobligated balance (EOY).....	-\$3,920	\$0	\$0	\$0	\$0	-\$1,768
Change in Unobligated balance (non-add).....	\$28,468	\$27,896	-\$27,896	\$0	\$0	\$10
Unobligated balance expiring or withdraw.....	\$0	\$0	\$0	\$0	\$0	\$472
Spending authority from offsetting collections.....	\$65,089	\$73,645	-\$65,089	-\$8,556		
Subtotal Adjustments to obligations.....	\$93,557	\$101,541	-\$92,985	-\$8,556	\$0	\$10
Obligations.....	\$751,181	\$896,195	-\$738,834	-\$144,909	-\$12,452	\$100
Obligated Balance (SOY)	\$114,030	\$132,777	-\$97,799	\$31,582	-\$3,396	\$294
Obligated Balance (EOY).....	-\$131,821	-\$150,678	\$114,772	\$32,510	\$3,396	-\$1,177
Adjustments in expired accounts.....	\$0	\$0	\$0			
Adjustments in unexpired accounts.....	\$0	\$0				
Outlays, Gross.....	\$733,390	\$878,294	-\$721,861	-\$143,981	-\$12,452	\$217
Spending authority from offsetting collections.....	-\$65,089	-\$73,645	-\$65,089	-\$8,556		
Outlays, Net.....	\$668,301	\$804,649	-\$656,772	-\$135,425	-\$12,452	\$217
Full-time equivalents (FTE)						\$11,312
Direct FTE.....	6,989	8,501	-6,989	-1,344	-168	0
Reimbursable FTE.....	68	168	68	-100	0	0
Total FTE	7,057	8,669	-7,057	-1,444	-168	0

Pensions Benefits (dollars in thousands)						
Appropriation	2003 Actuals			2004 Consolidated Appropriations Bill		
	Pensions Benefits Total	Pensions Benefits Portion of Compensation and Pension to Pension	Total	Pensions Benefits Portion of Compensation and Pension to Pension	Total	2005 Request Pensions Benefits Total Portion of Compensation and Pension to Pension
Pensions benefits.....	\$3,299,897	\$3,299,897	\$3,391,048	\$3,391,048	\$3,193,604	\$3,193,604
Budget Authority	\$3,299,897	\$3,299,897	\$3,391,048	\$3,391,048	\$3,193,604	\$3,193,604
Appropriation	\$3,299,897	\$3,299,897	\$3,391,048	\$3,391,048	\$3,193,604	\$3,193,604
Adjustments to obligations						
Unobligated balance (SOY).....	\$0	\$0	\$65,334	\$65,334	\$163,141	\$163,141
Unobligated balance (EOY).....	-\$65,334	-\$65,334	-\$163,141	-\$163,141	\$0	\$0
Change in Unobligated balance (non-add).....	-\$65,334	-\$65,334	-\$97,807	-\$97,807	\$163,141	\$163,141
Unobligated balance expiring or withdraw.....	\$0	\$0	\$0	\$0	\$0	\$0
Spending authority from offsetting collections.....	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Adjustments to obligations.....	-\$65,334	-\$65,334	-\$97,807	-\$97,807	\$163,141	\$163,141
Obligations.....	\$3,234,563	\$3,234,563	\$3,293,241	\$3,293,241	\$3,356,745	\$3,356,745
Obligated Balance (SOY)	\$258,490	\$258,490	\$263,727	\$263,727	\$267,919	\$267,919
Obligated Balance (EOY)	-\$263,727	-\$263,727	-\$267,919	-\$267,919	-\$5,707	-\$5,707
Adjustments in expired accounts.....	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments in unexpired accounts.....	\$0	\$0	\$0	\$0	\$0	\$0
Spending authority from offsetting collections.....	\$0	\$0	\$3,289,049	\$3,289,049	\$3,618,957	\$3,618,957
Outlays, Gross.....	\$3,229,326	\$3,229,326	\$0	\$0	\$0	\$0
Reimbursements.....	\$0	\$0	\$3,289,049	\$3,289,049	\$3,618,957	\$3,618,957
Outlays, Net....	\$3,229,326	\$3,229,326				
Totals with Proposed Legislation - Eliminate the 45-Day Rule						
Budget Authority:						
Proposed Legislation	\$0	\$0	\$0	\$0	\$873	\$873
Total Budget Authority						
Total Outlays:						
Proposed Legislation			\$190	\$190	\$682	\$682
Total Outlays			\$3,289,239	\$3,289,239	\$3,619,639	\$3,619,639

2003 Actuals Pensions Administration

(Dollars in thousands)

Appropriation	Pensions Administration Total	Pensions Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects
Administrative expenses.....	\$143,553	\$143,553		
Rescissions.....	-\$1,008	-\$988		-\$20
Construction.....	\$3,001		\$0	\$3,001
Budget Authority	\$145,546	\$142,565	\$0	\$2,981
Appropriation, adj.....	\$145,546	\$142,565	\$0	\$2,981
Adjustments to obligations				
Unobligated balance (SOY).....	\$3,204	\$1,857	\$639	\$708
Unobligated balance (EOY).....	-\$3,671	-\$2,474	-\$564	-\$633
Change in Unobligated balance (non-add).....	-\$467	-\$617	\$75	\$75
Unobligated balance expiring or withdraw.....	\$0			
Spending authority from offsetting collections.....	\$7,267	\$7,267		
Subtotal Adjustments to obligations.....	\$6,800	\$6,650	\$75	\$75
Obligations.....	\$152,346	\$149,215	\$75	\$3,056
Obligated Balance (SOY)	\$30,721	\$27,684	\$154	\$2,883
Obligated Balance (EOY).....	-\$34,049	-\$30,161	-\$148	-\$3,740
Adjustments in expired accounts.....	\$0	\$0		
Adjustments in unexpired accounts.....	\$0			
Outlays, Gross.....	\$149,018	\$146,738	\$81	\$2,199
Spending authority from offsetting collections.....	-\$7,267	-\$7,267		
Reimbursements.....	\$0			
Outlays, Net.....	\$141,751	\$139,471	\$81	\$2,199
Full-time equivalents (FTE)				
Direct FTE.....	1,729	1,729	0	0
Reimbursable FTE.....	98	98		
Total FTE	1,827	1,827	0	0

2004 Consolidated Appropriations Bill Pensions Administration (dollars in thousands)				
Appropriation	Pensions Administration Total	Pensions Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects
Administrative expenses.....	\$150,429	\$150,429	-\$1	-\$18
Rescissions.....	-\$895	-\$876	\$245	\$3,019
Construction.....	\$3,264			
Budget Authority	\$152,798	\$149,553	\$244	\$3,001
Appropriation, adj.....	\$152,798	\$149,553	\$244	\$3,001
Adjustments to obligations				
Unobligated balance (SOY).....	\$3,671	\$2,474	\$564	\$633
Unobligated balance (EOY).....	-\$1,080	\$0	-\$465	-\$615
Change in Unobligated balance (non-add).....	\$2,591	\$2,474	\$99	\$18
Unobligated balance expiring or withdraw.....	\$0			
Spending authority from offsetting collections.....	\$7,478	\$7,478		
Subtotal Adjustments to obligations.....	\$10,069	\$9,952	\$99	\$18
Obligations.....	\$162,867	\$159,505	\$343	\$3,019
Obligated Balance (SOY).....	\$34,049	\$30,161	\$148	\$3,740
Obligated Balance (EOY).....	-\$36,042	-\$31,582	-\$435	-\$4,025
Adjustments in expired accounts.....	\$0			
Adjustments in unexpired accounts.....	\$0			
Outlays, Gross.....	\$160,874	\$158,084	\$56	\$2,734
Spending authority from offsetting collections.....	-\$7,478	-\$7,478		
Reimbursements.....	\$0			
Outlays, Net.....	\$153,396	\$150,606	\$56	\$2,734
Full-time equivalents (FTE)				
Direct FTE.....	1,602	1,602	0	0
Reimbursable FTE.....	97	97		
Total FTE	1,699	1,699	0	0

2005 Request Pensions Administration
 (dollars in thousands)

Appropriation	Pensions Administration Total	Pensions Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects
Administrative expenses.....	\$136,353	\$136,353	\$0	\$3,062
Construction.....	\$3,062			
Budget Authority	\$139,415	\$136,353	\$0	\$3,062
Appropriation.....	\$139,415	\$136,353	\$0	\$3,062
Adjustments to obligations				
Unobligated balance (SOY)	\$1,080	\$0	\$465	\$615
Unobligated balance (EOY)	-\$1,059	\$0	-\$465	-\$594
Change in Unobligated balance (non-add)	\$21	\$0	\$0	\$21
Unobligated balance expiring or withdraw				
Spending authority from offsetting collections.....	\$8,556	\$8,556		
Subtotal Adjustments to obligations.....	\$8,577	\$8,556	\$0	\$21
Obligations.....	\$147,992	\$144,909	\$0	\$3,083
Obligated Balance (SOY)	\$36,042	\$31,582	\$435	\$4,025
Obligated Balance (EOY)	-\$37,083	-\$32,510	-\$359	-\$4,214
Adjustments in expired accounts.....	\$0			
Adjustments in unexpired accounts.....	\$0			
Outlays, Gross.....	\$146,951	\$143,981	\$76	\$2,894
Spending authority from offsetting collections.....	-\$8,556	-\$8,556		
Reimbursements.....	\$0			
Outlays, Net.....	\$138,395	\$135,425	\$76	\$2,894
Full-time equivalents (FTE)				
Direct FTE.....	1,344	1,344	0	0
Reimbursable FTE.....	100	100		
Total FTE	1,444	1,444	0	0

2003 Actual Education Benefits (dollars in thousands)									Trust Fund Post-Vietnam Era Veteran Education Account
Appropriation	Education Benefits Total	Readjustment Benefits	Education Portion of Readjustment Benefits to Education Benefits	Conveyances, Adaptive Equipment Portion of Readjustment Benefits	Specially Adapted Housing Grants from Readjustment Benefits to Housing	Assistance to Disabled Veterans from Readjustment Benefits to VRE	Education Loan Liquidating		
Education benefits.....	\$1,676,115	\$2,264,808	-\$31,676,115	-\$42,327	-\$21,002	-\$525,364	\$0	\$0	
Subsidy.....	\$0							\$1,266	
Trust Funds.....	\$1,266								
Budget Authority	\$1,677,381	\$2,264,808	-\$31,676,115	-\$42,327	-\$21,002	-\$525,364	\$0	\$1,266	
Appropriation	\$1,676,115	\$2,264,808	-\$31,676,115	-\$42,327	-\$21,002	-\$525,364	\$0		
Adjustments to obligations									
Unobligated balance (SOY).....	\$519,394	\$519,460	-\$519,460		\$0		-\$66	\$0	
Unobligated balance (SOY) Trust Fund.....	\$79,280							\$79,280	
Unobligated balance (EOY).....	-\$40,099	-\$410,994	\$400,208		\$10,786		\$109	\$0	
Unobligated balance (EOY) Trust Fund.....	-\$75,948							-\$75,948	
Unobligated balance (non-add).....	\$119,295	\$108,466	-\$119,252	\$0	\$10,786		\$43	\$3,332	
Change in Unobligated balance (non-add) Trust.....	\$3,332								
Spending authority from offsetting collections.....	\$256,204	\$256,247	-\$256,247						
Subtotal Adjustments to obligations.....	\$378,831	\$364,713	-\$375,499	\$0	\$0		\$0	\$3,332	
Transfer to General Fund.....	\$0								
Obligations.....	\$2,056,212	\$2,639,521	-\$2,051,614	-\$42,327	-\$21,002	-\$514,578	\$0	\$4,598	
Obligated Balance (SOY)	\$47,787	\$63,180	-\$347,787	\$0		-\$15,393	\$0		
Obligated Balance (SOY) Trust Fund.....	\$1,411							\$1,411	
Obligated Balance (EOY)	-\$56,543	-\$72,197	\$56,543	\$0	\$0	\$15,654	\$0	-\$1,351	
Obligated Balance (EOY) Trust Fund.....	-\$1,351								
Adjustments in expired accounts.....	\$0								
Adjustments in unexpired accounts.....	\$0								
Outlays, Gross.....	\$2,047,516	\$2,620,504	-\$2,042,858	-\$42,327	-\$21,002	-\$514,317	\$0	\$4,658	
Spending authority from offsetting collections.....	-\$236,290	-\$236,247	\$236,247						
Reimbursements.....	\$0								
Outlays, Net.....	\$1,791,226	\$2,364,257	-\$1,786,611	-\$42,327	-\$21,002	-\$514,317		-\$43	
								\$4,658	

2004 Consolidated Appropriations Bill Education Benefits

2004 Consolidated Appropriations Bill Education Benefits (dollars in thousands)								
Appropriation	Education Benefits Total	Readjustment Benefits	Education Portion of Readjustment	Autos & Other Conveyances, Adaptive Equipment Portion of Readjustment	Specially Adapted Housing Grants from Readjustment Benefits to Housing	Special Assistance to Disabled Veterans from Readjustment Benefits to VRF	Adjustment to Education Benefit Account for Termination of Education Loans	Education Loan Liquidating
Education benefits.....	\$1,889,555	\$2,529,734	-\$1,889,555	-\$48,400	-\$30,443	-\$561,337	\$0	\$0
Subsidy (Modification, Indefinite Approp).....	\$1,217						\$127	\$0
Trust Funds.....	\$2,136							\$2,136
Budget Authority	\$1,891,818	\$2,529,734	-\$1,889,555	-\$48,400	-\$30,443	-\$561,337	\$127	\$0
Appropriation	\$1,889,555	\$2,529,734	-\$1,889,555	-\$48,400	-\$30,443	-\$561,337	\$0	\$0
Adjustments to obligations								
Unobligated balance (SOY).....	\$400,317	\$410,994	-\$400,208			-\$10,786	\$0	-\$109
Unobligated balance (SOY) Trust Fund.....	\$75,948							\$75,948
Unobligated balance (EOY).....	\$268,637	-\$290,485	\$268,391			\$22,094	\$246	\$0
Unobligated balance (EOY) Trust Fund.....	\$67,354							-\$67,354
Change in Unobligated balance (non-add).....	\$131,680	\$120,509	-\$131,817	\$0		\$11,308	\$246	-\$109
Change in Unobligated balance (non-add) Trust Fund.....	\$8,594							\$8,594
Spending authority from offsetting collections.....	\$280,263	\$279,880	-\$279,880	\$0			-\$246	-\$137
Subtotal Adjustments to obligations.....	\$420,537	\$400,389	-\$411,697	\$0		\$11,308	\$0	-\$246
Transfer to Education.....	\$246							\$246
Obligations.....	\$2,312,109	\$2,930,123	-\$2,301,252	-\$48,400	-\$30,443	-\$561,029	\$127	\$0
Obligated Balance (SOY).....	\$56,543	\$72,197	-\$56,543	\$0	\$0	-\$15,654	\$0	\$0
Obligated Balance (SOY) Trust Fund.....	\$1,351							\$1,351
Obligated Balance (EOY).....	-\$36,453	-\$46,000	\$36,453	\$0		\$9,547	\$0	
Obligated Balance (EOY) Trust Fund.....	\$1,659							-\$1,659
Adjustments in expired accounts.....	\$0							
Adjustments in unexpired accounts.....	\$2,331,891	\$2,956,320	-\$2,321,342	-\$48,400	-\$30,443	-\$56,136	\$127	\$0
Outlays, Gross.....	\$280,263	-\$279,880	\$279,880				-\$246	\$10,422
Spending authority from offsetting collections.....	\$0	\$0						
Reimbursements.....	\$2,051,628	\$2,676,440	-\$2,041,462	-\$48,400	-\$30,443	-\$56,136	-\$119	-\$137
Outlays, Net.....								\$10,422

2005 Request Education Benefits (dollars in thousands)								Trust Fund Post- Vietnam Era Veteran Education Account
Appropriation	Education Benefits Total	Readjustment Benefits	Education Portion of Readjustment Benefits to Education Benefits	Conveyances, Adaptive Equipment Portion of Readjustment Benefits to Compensation	Autos & Other Conveyances, Adaptive Equipment Portion of Readjustment Benefits to Compensation	Specially Adapted Housing Grants from Readjustment Benefits to Housing	Special Assistance to Disabled Veterans from Readjustment Benefits to VRE	Adjustment to Education Benefit Account for Termination of Education Loans
Education benefits.....	\$1,909,379	\$2,556,232	-\$1,909,379	-\$50,900	-\$30,750	-\$565,204	\$0	\$0
Subsidy.....	\$0							
Trust Funds.....	\$1,912							
Budget Authority	\$1,911,291	\$2,556,232	-\$1,909,379	-\$50,900	-\$30,750	-\$565,204	\$0	\$1,912
Appropriation	\$1,909,379	\$2,556,232	-\$1,909,379	-\$50,900	-\$30,750	-\$565,204	\$0	\$1,912
Adjustments to obligations								
Unobligated balance (SOY) Trust Fund.....	\$268,637	\$290,485	-\$268,391					
Unobligated balance (SOY) Trust Fund.....	\$67,354	\$0	\$0					
Unobligated balance (EOY) Trust Fund.....	-\$246							
Unobligated balance (EOY) Trust Fund.....	-\$63,916							
Change in Unobligated balance (non-add).....	\$268,391	\$290,485	-\$268,391	\$0	\$0			
Change in Unobligated balance (non-add) Trust.....	\$3,438							
Spending authority from offsetting collections.....	\$315,119							
Subtotal Adjustments to obligations.....	\$586,948	\$605,604	-\$583,510	\$0	\$0			
Transfer to General Fund.....	\$0							
Obligations.....	\$2,498,239	\$3,161,836	-\$2,492,889	-\$50,900	-\$30,750	-\$567,297	\$0	\$5,250
Obligated Balance (SOY).....	\$36,453	\$46,000	-\$36,453	\$0	\$0			
Obligated Balance (SOY) Trust Fund.....	\$1,659							
Obligated Balance (EOY).....	-\$38,891	-\$49,000	\$38,891	\$0	\$0			
Obligated Balance (EOY) Trust Fund.....	-\$1,559	\$0						
Adjustments in expired accounts.....								
Adjustments in unexpired accounts.....								
Outlays, Gross.....	\$0							
Spending authority from offsetting collections.....	\$2,495,901	\$3,158,836	-\$2,490,451	-\$50,900	-\$30,750	-\$586,735	\$0	\$5,450
Reimbursements.....	-\$315,119	\$0	\$315,119					
Outlays, Net.....	\$2,180,782	\$2,843,717	-\$2,175,332	-\$450,900	-\$30,750	-\$586,735	\$0	\$5,450

2003 Actual Education Administration

(dollars in thousands)

Appropriation	Education Business Line Total	GOE-VBA	Construction, Major Projects	Construction, Minor Projects	Education Loan Program
Administrative expenses.....	\$70,386	\$70,386			
Construction.....	\$792				
Rescissions.....	-\$632				
Education Loan, administrative.....	\$70				
Subsidy.....	\$0				
Budget Authority	\$70,616	\$69,759			
Appropriation, adj.	\$70,616	\$69,759			
Adjustments to obligations					
Unobligated balance (SOY).....	\$1,970	\$1,603			
Unobligated balance (EOY).....	-\$3,965	-\$3,228			
Change in Unobligated balance (non-add).....	-\$2,056	-\$1,625			
Spending authority from offsetting collections.....	\$815	\$815			
Subtotal Adjustments to obligations.....	-\$1,241	-\$810			
Obligations....	\$69,449	\$69,019			
\$14,110	\$12,557	\$80			
-\$15,356	-\$13,703	-\$80			
-\$993	\$1				
\$0					
\$68,199	\$67,874	\$0			
-\$81.5	-\$81.5				
\$0	\$0				
	\$67,389	\$67,058			
Outlays, Net.....					
Full-time equivalents (FTE).....					
Direct FTE.....	866	866	0	0	0
Reimbursable FTE.....	0				
Total FTE	866	866	0	0	0

2004 Consolidated Appropriations Bill Education Administration

(dollars in thousands)

Appropriation	Education Administration Total	GOE-VBA	Construction, Major Projects	Construction, Minor Projects	Education Loan Program
Administrative expenses.....	\$82,766	\$82,766			
Construction.....	\$757				
Rescissions.....	\$70	-\$577			
Education Loan, administrative.....	\$0				
Subsidy.....					
Budget Authority	\$83,012	\$82,189	\$0	\$753	\$70
Appropriation, adj.	\$83,012	\$82,189	\$0	\$753	\$70
Adjustments to obligations					
Unobligated balance (SOY).....	\$4,026	\$3,228	\$0	\$793	\$5
Unobligated balance (EOY).....	-\$789	\$0	\$0	-\$789	\$0
Change in Unobligated balance (non-add).....	\$3,237	\$3,228	\$0	\$4	\$5
Spending authority from offsetting collections.....	\$4,436	\$4,436			
Subtotal Adjustments to obligations.....	\$7,673	\$7,664	\$0	\$4	\$5
Obligations.....	\$90,685	\$89,853	\$0	\$757	\$75
Obligated Balance (SOY).....	\$15,356	\$13,703	\$80	\$1,573	\$0
Obligated Balance (EOY).....	-\$18,975	-\$17,480	-\$53	-\$1,442	\$0
Adjustments in expired accounts.....	\$0	\$5			-\$5
Adjustments in unexpired accounts.....	\$0				
Outlays, Gross.....	\$87,066	\$86,081	\$27	\$888	\$70
Spending authority from offsetting collections.....	-\$4,436	-\$4,436			
Reimbursements.....	\$0				
Outlays, Net.....	\$82,630	\$81,645	\$27	\$888	\$70
Full-time equivalents (FTE)					
Direct FTE.....	926	926	0	0	0
Reimbursable FTE.....	0				
Total FTE	926	926	0	0	0

2005 Request Education Administration						
(dollars in thousands)						
Appropriation	Education Administration Total	GOE-VBA	Construction, Major Projects	Construction, Minor Projects	Education Loan Program	
Administrative expenses.....	\$90,392	\$90,392			\$768	\$0
Construction.....	\$768					\$0
Education Loan, administrative.....	\$0					\$0
Subsidy.....	\$0					\$0
Budget Authority	\$91,160	\$90,392	\$0	\$768	\$0	
Appropriation	\$91,160	\$90,392	\$0	\$768	\$0	
Adjustments to obligations						
Unobligated balance (SOY).....	\$789	\$0	\$0	\$789	\$0	
Unobligated balance (EOY).....	-\$702	\$0	\$0	-\$702	\$0	
Change in Unobligated balance (non-add).....	\$87	\$0	\$0	\$87	\$0	
Spending authority from offsetting collections.....	\$1,904	\$1,904				
Subtotal Adjustments to obligations.....	\$1,991	\$1,904	\$0	\$87	\$0	
Obligations.....	\$93,151	\$92,296	\$0	\$855	\$0	
Obligated Balance (SOY).....	\$18,975	\$17,480	\$53	\$1,442	\$0	
Obligated Balance (EOY).....	-\$22,577	-\$21,025	-\$32	-\$1,520	\$0	
Adjustments in expired accounts.....	\$0	\$0				
Adjustments in unexpired accounts.....	\$0					
Outlays, Gross.....	\$89,549	\$88,751	\$21	\$777	\$0	
Spending authority from offsetting collections.....	\$0					
Reimbursements.....	-\$1,904	-\$1,904				
Outlays, Net.....	\$87,645	\$86,847	\$21	\$777	\$0	
Full-time equivalents (FTE)						
Direct FTE.....	888	888	0	0	0	
Reimbursable FTE.....	0					
Total FTE	888	888	0	0	0	

Vocational Rehabilitation and Employment Benefits						
(dollars in thousands)						
Appropriation	2003 Actuals		2004 Consolidated Appropriations Bill			2005 Request Special Assistance to Disabled Veterans from Readjustment Benefits to VRE
	VRE Benefits Total	Special Assistance to Disabled Veterans from Readjustment Benefits to VRE	VRE Benefits Total	Special Assistance to Disabled Veterans from Readjustment Benefits to VRE	Total	
Pensions benefits.....	\$525,364	\$525,364	\$561,337	\$561,337	\$565,204	\$565,204
Budget Authority	\$525,364	\$525,364	\$561,337	\$561,337	\$565,204	\$565,204
Appropriation	\$525,364	\$525,364	\$561,337	\$561,337	\$565,204	\$565,204
Adjustments to obligations						
Unobligated balance (SOY).....	\$0	\$0	\$10,786	\$10,786	\$22,094	\$22,094
Unobligated balance (EOY).....	-\$10,786	-\$10,786	-\$22,094	-\$22,094	\$0	\$0
Change in Unobligated balance (non-add).....	-\$10,786	-\$10,786	-\$11,308	-\$11,308	\$22,094	\$22,094
Unobligated balance expiring or withdraw.....	\$0	\$0	\$0	\$0	\$0	\$0
Spending authority from offsetting collections.....	\$0	\$0	-\$11,308	-\$11,308	\$22,094	\$22,094
Subtotal Adjustments to obligations.....	-\$10,786	-\$10,786				
Obligations.....	\$514,578	\$514,578	\$550,029	\$550,029	\$587,297	\$587,297
Obligated Balance (SOY)	\$15,393	\$15,393	\$15,654	\$15,654	\$9,547	\$9,547
Obligated Balance (EOY).....	-\$15,654	-\$15,654	-\$9,547	-\$9,547	-\$10,109	-\$10,109
Adjustments in expired accounts.....	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments in unexpired accounts.....	\$0	\$0	\$0	\$0	\$0	\$0
Spending authority from offsetting collections.....	\$0	\$0	\$556,136	\$556,136	\$586,735	\$586,735
Outlays, Gross.....	\$514,317	\$514,317	\$0	\$0	\$0	\$0
Reimbursements.....	\$0	\$0				
Outlays, Net.....	\$514,317	\$514,317	\$556,136	\$556,136	\$586,735	\$586,735

2003 Actual Vocational Rehabilitation and Employment Administration

(dollars in thousands)

Appropriation	VRE Administration Total	GOE-VBA	Construction, Major Projects	Construction, Minor Projects	Vocational Rehabilitation Loan Program
Administrative expenses.....	\$115,877	\$115,877			
Construction.....	\$2,163				
Rescissions.....	-\$858	-\$842			
Vocational Rehabilitation Loan, administrative.....	\$289				
Subsidy.....	\$55				
Budget Authority	\$117,526	\$115,035	\$0	\$2,149	\$342
Appropriation, adj.	\$117,526	\$115,035	\$0	\$2,149	\$342
Adjustments to obligations					
Unobligated balance (SOY).....	\$2,318	\$1,476			
Unobligated balance (EOY).....	\$3,393	-\$2,251			
Change in Unobligated balance (non-add).....	-\$1,062	-\$775			
Unobligated balance expiring or withdraw.....	\$13				
Spending authority from offsetting collections.....	-\$342				
Subtotal Adjustments to obligations.....	-\$1,075	-\$775	\$35	-\$311	-\$24
Obligations....	\$116,451	\$114,260	\$35	\$1,838	\$318
Obligated Balance (SOY)	\$22,000	\$20,085	\$97	\$1,805	\$13
Obligated Balance (EOY).....	-\$24,406	-\$21,958	-\$85	-\$2,321	\$0
Adjustments in expired accounts.....	\$0	\$2			
Adjustments in unexpired accounts.....	\$0				
Outlays, Gross.....	\$114,032	\$112,389	\$47	\$1,322	\$329
Spending authority from offsetting collections.....	\$0				
Reimbursements.....	\$0				
Outlays, Net	\$114,032	\$112,389	\$47	\$1,322	\$329
Full-time equivalents (FTE)					
Direct FTE.....	1,091	1,091	0	0	0
Reimbursable FTE.....	0				
Total FTE	1,091	1,091	0	0	0

2004 Consolidated Appropriations Bill Vocational Rehabilitation and Employment Administration					
		(dollars in thousands)			
Appropriation	VRE Administration Total	GOE-VBA	Construction, Major Projects	Construction, Minor Projects	Vocational Rehabilitation Loan Program
Administrative expenses.....	\$133,198	\$133,198			
Construction.....	\$1,841				
Rescissions.....	-\$799		-\$786		
Vocational Rehabilitation Loan, administrative.....	\$300				
Subsidy.....	\$52				
Budget Authority	\$134,592	\$132,412		\$0	\$1,830
Appropriation, adj.	\$134,592	\$132,412		\$0	\$1,830
Adjustments to obligations					\$350
Unobligated balance (SOY).....	\$3,380	\$2,251		\$328	\$754
Unobligated balance (EOY).....	-\$1,071	\$40	-\$328		-\$743
Change in Unobligated balance (non-add).....	\$2,309	\$2,291	\$0	\$11	\$7
Spending authority from offsetting collections.....	\$0				
Subtotal Adjustments to obligations.....	\$2,309	\$2,291		\$0	\$11
Obligations.....	\$136,901	\$134,703		\$0	\$1,841
Obligated Balance (SOY).....	\$24,364	\$21,958		\$85	\$2,321
Obligated Balance (EOY).....	-\$27,427	-\$25,055		-\$52	-\$2,312
Adjustments in expired accounts.....	\$0	\$7			
Adjustments in unexpired accounts.....	\$0				
Outlays, Gross.....	\$133,838	\$131,613		\$33	\$1,850
Spending authority from offsetting collections.....	\$0				
Reimbursements.....	\$0				
Outlays, Net.....	\$133,838	\$131,613		\$33	\$1,850
Full-time equivalents (FTE)					\$342
Direct FTE.....	1,118	1,118		0	0
Reimbursable FTE.....	0				
Total FTE	1,118	1,118		0	0

2005 Request Vocational Rehabilitation and Employment Administration

(dollars in thousands)

Appropriation	VRE Administration Total	GOF-VBA	Construction, Major Projects	Construction, Minor Projects	Vocational Rehabilitation Loan Program
Administrative expenses.....	\$138,166	\$138,166			
Construction.....	\$1,867				
Vocational Rehabilitation Loan, administrative.....	\$311				
Subsidy.....	\$47				
Budget Authority	\$140,391	\$138,166	\$0	\$1,867	\$358
Appropriation	\$140,391	\$138,166	\$0	\$1,867	\$358
Adjustments to obligations					
Unobligated balance (SOY).....	\$1,071	-\$40	\$328	\$743	\$40
Unobligated balance (EOY).....	-\$893	\$30	-\$328	-\$565	-\$30
Change in Unobligated balance (non-add).....	\$178	-\$10	\$0	\$178	\$10
Spending authority from offsetting collections.....	\$0				
Subtotal Adjustments to obligations.....	\$178	-\$10	\$0	\$178	\$10
Obligations.....	\$140,569	\$138,156	\$0	\$2,045	\$368
Obligated Balance (SOY).....	\$27,427	\$25,055	\$52	\$2,312	\$38
Obligated Balance (EOY).....	-\$32,060	-\$29,505	-\$27	-\$2,512	-\$16
Adjustments in expired accounts.....	\$0	\$10			-\$10
Adjustments in unexpired accounts.....	\$0				
Outlays, Gross.....	\$135,936	\$133,716	\$25	\$1,845	\$350
Spending authority from offsetting collections.....	\$0				
Reimbursements.....	\$0				
Outlays, Net.....	\$135,936	\$133,716	\$25	\$1,845	\$350
Full-time equivalents (FTE)					
Direct FTE.....	1,015	1,015	0	0	0
Reimbursable FTE.....	0				
Total FTE	1,015	1,015	0	0	0

2003 Actual Housing Program Account							
Appropriation	Housing Business Line Total	Veterans Housing Benefits Program Account Loan Subsidy	Veterans Housing Liquidating Account	Specially Adapted Housing Grants from Readjustment Benefits to Housing	GOF-VBA Veterans Housing	Construction, Major Projects	Native American Veterans Housing Program Account
Housing benefits.....	\$1,259,302	\$1,297,968	-\$60,000	\$21,002	\$168,207		
Housing, administrative.....	\$168,207					\$1,728	
Construction.....	\$1,728						
Native American, administrative.....	\$558						
Rescissions.....	-\$1,108						
Guaranteed transitional housing, administrative.....	\$613						
Budget Authority	\$1,429,300	\$1,297,968	-\$60,000	\$21,002	\$167,114	\$0	\$332
Mandatory.....	\$1,259,302	\$1,297,968	-\$60,000	\$21,002	\$0	\$1,717	\$0
Discretionary.....	\$169,998	\$0	\$0	\$0	\$167,114	\$0	
Appropriation and indefinite authority							
Mandatory							
Mandatory Transitional Housing indefinite.....							
Total Mandatory.....	\$0						
Discretionary.....							
Discretionary Native American indefinite.....							
Total Discretionary.....							
Adjustments to obligations							
Unobligated balance (SOY).....							
Unobligated balance (EOY).....							
Change in Unobligated balance (non-add).....							
Capital transfer to Treasury General Fund.....							
Change in uncollected customer payments.....							
Spending authority from offsetting collections							
Mandatory.....							
Discretionary.....							
Subtotal Adjustments to obligations.....							
Obligations.....	\$1,541,627	\$1,297,968	\$52,933	\$21,002	\$167,114	\$61	\$886
Obligated Balance (SOY).....							
Obligated Balance (EOY).....							
Adjustments in expired accounts.....							
Outlays, Gross.....							
Spending authority from offsetting collections							
Mandatory.....							
Discretionary.....							
Reimbursements.....							
Outlays, Net.....							
Mandatory.....							
Discretionary.....							
Full-time equivalents (FTE)							
Direct FTE.....							
Reimbursable FTE.....							
Total FTE.....	1,404	0	0	0	1,397	0	7
						0	0
						0	0
						0	7

2004 Consolidated Appropriations Bill Housing Program Account										
Appropriation	Housing Business Line Total	Veterans Housing Benefits Program	Veterans Housing Liquidating Account	Specially Adapted Housing Grants from Readjustment Benefits to Housing	GOE-VBA Veterans Housing	Construction, Major Projects	Construction, Minor Projects	Native American Veterans Housing Program Account	Guaranteed Transitional Housing for Homeless Veterans	
Housing benefits.....	\$256,865	\$278,215	-\$52,490	\$30,443	\$154,850				\$697	\$0
Housing, administrative.....	\$154,450									
Construction.....	\$1,728									
Native American, administrative.....	\$571									
Rescissions.....	-\$927									
Guaranteed transitional housing, administrative.....	\$600									
Budget Authority	\$413,687	\$278,215	-\$52,490	\$30,443	\$153,936	\$0	\$1,718	\$1,265	\$600	
Mandatory.....	\$256,865	\$278,215	-\$52,490	\$30,443	\$153,936	\$0	\$0	\$697	\$0	
Discretionary.....	\$156,822	\$0	\$0			\$0	\$1,718	\$568	\$600	
Appropriation and indefinite authority										
Mandatory.....	\$256,865	\$278,215	-\$52,490	\$30,443	\$153,936	\$0	\$0	\$697	\$9,650	
Mandatory Transitional Housing indefinite.	\$9,650									
Total Mandatory.....	\$266,515	\$278,215	-\$52,490	\$30,443	\$153,936	\$0	\$0	\$697	\$9,650	
Discretionary.....	\$156,822									
Mandatory Native American indefinite.	\$70									
Total Discretionary.....	\$156,892	\$0	\$0	\$0	\$153,936	\$0	\$1,718	\$638	\$600	
Adjustments to obligations										
Unobligated balance (SOY).....	\$79,697	\$0	\$27,616	\$0	\$0	\$273	\$1,211	\$2,347	\$48,250	
Unobligated balance (EOY).....	-\$42,052	\$0	\$0	\$0	\$0	\$0				
Change in Unobligated balance (non-add).....	\$37,645	\$0	\$27,616	\$0	\$0	\$0				
Capital transfer to Treasury General Fund.....	-\$80,106	\$0	-\$80,106	\$0	\$0	\$0				
Change in uncollected customer payments.....	\$0									
Spending authority from offsetting collections										
Mandatory.....	\$104,993		\$104,993							
Discretionary.....	\$0									
Subtotal Adjustments to obligations.....	\$115,022	\$0	\$104,993	\$0	\$0	\$0	\$309	\$70	\$9,650	
Obligations.....	\$528,709	\$278,215	\$52,503	\$30,443	\$153,936	\$0	\$0	\$2,027	\$1,335	\$10,250
Obligated Balance (SOY).....	\$26,581	\$14,383	-\$22,642	\$0	\$32,487	\$140	\$2,513	\$0		\$0
Obligated Balance (EOY).....	-\$41,259	\$0	\$0	\$0	\$33,506	-\$99	-\$2,823	-\$1		
Adjustments in expired accounts.....	\$0									
Outlays, Gross.....	\$514,331	\$292,598	\$29,861	\$30,443	\$152,917	\$41	\$1,712	\$1,334	\$5,425	
Spending authority from offsetting collections										
Mandatory.....	\$104,993		\$104,993							
Discretionary.....	\$0									
Reimbursements.....	\$0									
Outlays, Net.....	\$409,338	\$292,598	-\$75,132	\$30,443	\$152,917	\$41	\$1,712	\$1,334	\$5,425	
Mandatory.....	\$253,431	\$292,598	-\$75,132	\$30,443	\$0	\$0	\$697	\$0		
Discretionary.....	\$155,907	\$0	\$0	\$0	\$152,917	\$41	\$1,712	\$637	\$600	
Full-time equivalents (FTE)										
Direct FTE.....	1,390	0	0	0	1,383	0	0	0	7	0
Reimbursable FTE.....	0	0	0	0	0	0	0	0	0	0
Total FTE	1,390	0	0	0	1,383	0	0	0	7	0

2005 Request Housing Program Account

Appropriation	Housing Business Line Total	Veterans Housing Benefits Program Account Loan Subsidy	Veterans Housing Liquidating Account	Specially Adapted Housing Grants from Readjustment Benefits to Housing	GOEVBA Veterans Housing	Construction, Major Projects	Construction, Minor Projects	Native American Veterans Housing Program Account	Guaranteed Transitional Housing for Homeless Veterans
Housing benefits.....	\$32,032	\$43,784	-\$42,502	\$30,750	\$154,075		\$1,753	\$0	\$0
Housing, administrative.....	\$154,075								
Construction.....	\$1,753								
Native American, administrative.....	\$571								
Rescissions.....	\$0								
Guaranteed transitional housing, administrative.....	\$750								
Budget Authority	\$189,181	\$43,784	-\$42,502	\$30,750	\$154,075	\$0	\$1,753	\$571	\$750
<i>Mandatory</i>	\$32,032	\$43,784	-\$42,502	\$30,750	\$154,075	\$0	\$1,753	\$0	\$750
<i>Discretionary</i>	\$157,149	\$0	\$0	\$0	\$154,075	\$0	\$1,753	\$571	\$750
Appropriation and indefinite authority									
<i>Mandatory</i>	\$32,032	\$43,784	-\$42,502	\$30,750	\$154,075	\$0	\$1,753	\$0	\$9,650
<i>Discretionary</i>	\$157,149	\$0	\$0	\$0	\$154,075	\$0	\$1,753	\$571	\$750
<i>Mandatory Transitional Housing indefinite.....</i>									
<i>Total Mandatory</i>	\$41,682	\$43,784	-\$42,502	\$30,750	\$154,075	\$0	\$1,753	\$0	\$9,650
<i>Discretionary Native American indefinite.....</i>									
<i>Total Discretionary</i>	\$157,149	\$0	\$0	\$0	\$154,075	\$0	\$1,753	\$571	\$750
Adjustments to obligations									
Unobligated balance (SOY).....	\$42,052	\$0	\$0	\$0	\$0	\$273	\$0	\$2,277	\$38,600
Unobligated balance (EOY).....	-\$32,034	\$0	\$0	\$0	\$0	-\$273	-\$534	-\$2,277	-\$29,950
Change in Unobligated balance (non-add).....	\$10,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,650
Capital transfer to Treasury General Fund.....	-\$42,502	\$0	-\$42,502	\$0	\$0				
Change in uncollected customer payments.....	\$88,990			\$88,990					
Spending authority from offsetting collections									
Mandatory.....	\$40								
Discretionary									
Subtotal Adjustments to obligations.....	\$99,048	\$0	\$88,990	\$0	\$40	\$0	\$368	\$0	\$9,650
Obligations.....	\$288,229	\$43,784	\$46,988	\$30,750	\$154,115	\$0	\$2,121	\$571	\$10,400
<i>Mandatory</i>	\$41,259	\$0	\$0	\$0	\$33,506	\$99	\$2,928	\$1	\$4,825
<i>Discretionary</i>	-\$44,745	\$0	\$0	\$0	\$33,596	-\$68	-\$3,256	\$0	-\$4,825
Outlays, Gross.....	\$284,743	\$43,784	\$46,988	\$30,750	\$151,025	\$31	\$1,693	\$572	\$10,400
Spending authority from offsetting collections									
Mandatory.....	-\$88,990		-\$88,990		-\$40				
Subtotal Outlays, Net.....	\$0	\$0	\$0						
<i>Mandatory</i>	\$195,713	\$43,784	-\$42,502	\$30,750	\$150,985	\$31	\$1,693	\$572	\$10,400
<i>Discretionary</i>	\$41,682	\$43,784	-\$42,502	\$30,750	\$150,985	\$31	\$1,693	\$572	\$9,650
Outlays, FTE.....	\$154,031	\$0	\$0						\$750
<i>Full-time equivalents (FTE)</i>	1,281	0	0	0	0	0	0	7	0
<i>Direct FTE</i>	0	0	0	0	0	0	0	0	0
<i>Reimbursable FTE</i>									
<i>Total FTE</i>	1,281	0	0	0	0	1,274	0	7	0

Insurance Benefits (dollars in thousands)					
Appropriation	2003 Actuals		2004 Consolidated Appropriations Bill		
	Insurance Benefits Total	Veterans Insurance and Indemnities	Insurance Benefits Total	Veterans Insurance and Indemnities	Insurance Benefits Total
Insurance benefits.....	\$27,530	\$27,530	\$29,017	\$29,017	\$39,380
Budget Authority	\$27,530	\$27,530	\$29,017	\$29,017	\$39,380
VMLI premiums.....	\$2,063	\$2,063	\$2,133	\$2,133	\$2,190
Budget Authority (Gross).....	\$29,593	\$29,593	\$31,150	\$31,150	\$41,570
Appropriation	\$27,530	\$27,530	\$29,017	\$29,017	\$39,380
Adjustments to obligations					
Unobligated balance (SOY).....	\$1,042	\$1,042	\$615	\$615	\$0
Unobligated balance (EOY).....	-\$615	-\$615	\$0	\$0	\$0
Change in Unobligated balance (non-add).....	\$427	\$427	\$615	\$615	\$0
Unobligated balance expiring or withdraw.....	\$0	\$0	\$0	\$0	\$0
Spending authority from offsetting collections.....	\$0	\$0	\$0	\$0	\$0
Subtotal Adjustments to obligations.....	\$427	\$427	\$615	\$615	\$0
Obligations.....	\$30,020	\$30,020	\$31,765	\$31,765	\$41,570
Obligated Balance (SOY)	\$210	\$210	\$209	\$209	\$0
Obligated Balance (EOY).....	-\$209	-\$209	\$0	\$0	\$0
Adjustments in expired accounts.....	\$0	\$0	\$0	\$0	\$0
Adjustments in unexpired accounts.....	\$0	\$0	\$0	\$0	\$0
Outlays, Gross.....	\$30,021	\$30,021	\$31,974	\$31,974	\$41,570
Spending authority from offsetting collections.....	\$0	\$0			
VMLI premiums.....	\$2,063	-\$2,063	-\$2,133	-\$2,133	-\$2,190
Reimbursements.....	\$0	\$0	\$0	\$0	\$0
Outlays, Net.....	\$27,958	\$27,958	\$29,841	\$29,841	\$39,380

2003 Actual Insurance Administration					
	(dollars in thousands)				
Appropriation	Insurance Administration Line Total	Insurance Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects	Construction, Minor Projects
Administrative expenses.....	\$3,901	\$3,901			
Rescissions.....	-\$1				-\$1
Construction.....	\$197		\$0		\$197
Budget Authority	\$4,097	\$3,901	\$0		\$196
Reimbursements, administrative expenses.....	\$36,308	\$36,308			
Budget Authority (Gross).....	\$40,405	\$40,209	\$0		\$196
Appropriation, adj.	\$4,097	\$3,901	\$0		\$196
Adjustments to obligations					
Unobligated balance (SOY).....	\$441	\$0	\$0		\$441
Unobligated balance (EOY).....	-\$629	-\$180	\$0		-\$449
Change in Unobligated balance (non-add).....	-\$188	-\$180	\$0		-\$88
Unobligated balance expiring or withdraw.....	\$0				
Spending authority from offsetting collections.....	\$0				
Subtotal Adjustments to obligations.....	-\$188	-\$180	\$0		-\$88
Obligations.....	\$40,217	\$40,029	\$0		\$188
Obligated Balance (SOY)	\$5,693	\$4,842	\$42		\$809
Obligated Balance (EOY).....	-\$6,411	-\$5,507	-\$42		-\$862
Adjustments in expired accounts.....	\$0				
Adjustments in unexpired accounts.....	\$0				
Outlays, Gross.....	\$39,499	\$39,364	\$0		\$135
Spending authority from offsetting collections.....	-\$36,308	-\$36,308			
Outlays, Net.....	\$3,191	\$3,056	\$0		\$135
Full-time equivalents (FTE)					
Direct FTE.....	49	49	0		0
Reimbursable FTE.....	444	444			
Total FTE	493	493	0		0

2004 Consolidated Appropriations Bill Insurance Administration

(dollars in thousands)

Appropriation	Insurance Administration Total	Insurance Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects
Administrative expenses.....	\$3,788	\$3,788	\$0	-\$1
Rescissions.....	-\$23	-\$22	\$0	\$206
Construction.....	\$206			
Budget Authority	\$3,971	\$3,766	\$0	\$205
Reimbursements, administrative expenses.....	\$39,386	\$39,386	\$0	\$0
Budget Authority (Gross).....	\$43,357	\$43,152	\$0	\$205
Appropriation, adj.	\$3,971	\$3,766	\$0	\$205
Adjustments to obligations				
Unobligated balance (SOY).....	\$629	\$180	\$0	\$449
Unobligated balance (EOY).....	-\$448	\$0	\$0	-\$448
Change in Unobligated balance (non-add).....	\$181	\$180	\$0	\$1
Unobligated balance expiring or withdraw.....				
Spending authority from offsetting collections.....				
Subtotal Adjustments to obligations.....	\$181	\$180	\$0	\$1
Obligations	\$43,538	\$43,332	\$0	\$206
Obligated Balance (SOY)	\$6,411	\$5,507	\$42	\$862
Obligated Balance (EOY).....	-\$6,733	-\$6,001	-\$27	-\$735
Adjustments in expired accounts.....				
Adjustments in unexpired accounts.....				
Outlays, Gross.....	\$43,186	\$42,838	\$15	\$333
Spending authority from offsetting collections.....	-\$39,386	-\$39,386	\$15	\$333
Outlays, Net.....	\$3,800	\$3,452	\$0	\$0
Full-time equivalents (FTE)				
Direct FTE.....	45	45	0	0
Reimbursable FTE.....	468	468	0	0
Total FTE	513	513	0	0

2005 Request Insurance Administration

(dollars in thousands)

Appropriation	Insurance Administration Total	Insurance Administrative Portion of GOE- VBA	Construction, Major Projects	Construction, Minor Projects
Administrative expenses.....				
Construction.....	\$3,981	\$3,981	\$0	\$209
Budget Authority	\$4,190	\$3,981	\$0	\$209
Reimbursements, administrative expenses.....				
Budget Authority (Gross).....	\$40,215	\$40,215	\$0	\$209
Appropriation	\$44,405	\$44,196	\$0	\$209
Adjustments to obligations				
Unobligated balance (SOY).....	\$448	\$0	\$0	\$448
Unobligated balance (EOY).....	-\$198	\$0	\$0	-\$198
Change in Unobligated balance (non-add).....	\$250	\$0	\$0	\$250
Unobligated balance expiring or withdraw.....	\$0	\$0	\$0	
Spending authority from offsetting collections.....	\$0	\$0	\$0	
Subtotal Adjustments to obligations.....	\$250	\$0	\$0	\$250
Obligations	\$44,655	\$44,196	\$0	\$459
Obligated Balance (SOY)	\$6,763	\$6,001	\$27	\$735
Obligated Balance (EOY)	-\$7,224	-\$6,245	\$16	-\$963
Adjustments in expired accounts.....	\$0	\$0	\$0	
Adjustments in unexpired accounts.....	\$0	\$0	\$0	
Outlays, Gross.....	\$44,194	\$43,952	\$11	\$231
Spending authority from offsetting collections.....	-\$40,215	-\$40,215	\$0	
Outlays, Net	\$3,979	\$3,737	\$11	\$231
Full-time equivalents (FTE)				
Direct FTE.....	45	45	0	0
Reimbursable FTE.....	468	468	0	0
Total FTE	513	513	0	0

Burial Benefits (dollars in thousands)								
Appropriation	2003 Actuals		2004 Consolidated Appropriations Bill			2005 Request		
	Burial Benefits Total	Burial Benefits Portion of Compensation and Pension to Burial	National Cemetery Gift Fund	Burial Business Line Total	Burial Benefits Portion of Compensation and Pension to Burial	National Cemetery Gift Fund	Burial Business Line Total	Burial Benefits Portion of Compensation and Pension to Burial
Burial benefits.....	\$142,480	\$142,480	\$0	\$165,682	\$165,682	\$0	\$180,956	\$180,956
Trust Funds.....	\$78	\$78	\$78	\$165,862	\$165,862	\$180	\$181,136	\$180,956
Budget Authority	\$142,558	\$142,480	\$78	\$165,862	\$165,682	\$180	\$181,136	\$180,956
Appropriation	\$142,558	\$142,480	\$78	\$165,862	\$165,682	\$180	\$180,956	\$180
Adjustments to obligations								
Unobligated balance (SOY).....	\$215	\$0	\$215	\$0	\$0	\$215	\$0	\$215
Unobligated balance (EOY).....	-\$215	\$0	-\$215	\$0	\$0	-\$215	\$0	-\$215
Change in Unobligated balance (nonadd).....	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unobligated balance expiring or withdraw.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Spending authority from offsetting collections.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Adjustments to obligations.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Obligations.....	\$142,558	\$142,480	\$78	\$165,862	\$165,682	\$180	\$181,136	\$180,956
Obligated Balance (SOY).....	\$137	\$0	\$137	\$0	\$0	\$71	\$0	\$71
Obligated Balance (EOY).....	-\$71	\$0	-\$71	\$0	\$0	-\$71	\$0	-\$71
Change in obligated balance.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments in expired accounts.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments in unexpired accounts.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Spending authority from offsetting collections.....	\$142,624	\$142,480	\$144	\$165,862	\$165,682	\$180	\$181,136	\$180,956
Outlays, Gross.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reimbursements.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outlays, Net.....	\$142,624	\$142,480	\$144	\$165,862	\$165,682	\$180	\$181,136	\$180,956

2003 Actual Burial Administration						
Appropriation	Burial Business Line Total	National Cemetery Administration Operations and Maintenance	Burial Administrative Portion of GOE VBA	Construction, Major Projects	Construction, Minor Projects	Grants for Construction of State Veterans Cemeteries
Administrative expenses.....	\$146,134 -\$1,662 \$77,502	\$133,159 -\$875	\$12,975 -\$75	-\$350 \$53,800	-\$154 \$23,702	-\$208
Rescissions.....						
Construction.....						
Grants.....						
Budget Authority	\$253,974	\$132,284	\$12,900	\$53,450	\$22,548	\$31,792
Reimbursements, administrative expenses.....	\$25	\$25				
Budget Authority (Gross).....	\$253,999	\$132,309	\$12,900	\$53,450	\$23,548	\$31,792
Appropriation, adj.	\$253,974	\$132,284	\$12,900	\$53,450	\$23,548	\$31,792
Adjustments to obligations						
Unobligated balance (SOY).....	\$126,576	\$222	\$0	\$114,093	\$11,405	\$856
Unobligated balance (EOY).....	-\$174,553	-\$1,667	\$0	-\$150,449	-\$16,262	-\$6,175
Change in Unobligated balance (non-add).....	-\$47,977	-\$1,445	\$0	-\$36,356	-\$4,857	-\$5,319
Unobligated balance expiring or withdraw.....	-\$429	-\$429				
Spending authority from offsetting collections.....	\$0					
Subtotal Adjustments to obligations.....	-\$48,406	-\$1,874	\$0	-\$36,356	-\$4,857	-\$5,319
Obligations.....	\$205,592	\$130,435	\$12,900	\$17,094	\$18,691	\$26,473
Obligated Balance (SOY)	\$131,194	\$20,855	\$2,769	\$48,159	\$23,916	\$35,495
Obligated Balance (EOY)	-\$129,296	-\$24,627	-\$2,983	-\$42,311	-\$22,693	-\$36,682
Change in obligated balance.....						
Adjustments in expired accounts.....	\$0	\$0	\$0			
Adjustments in unexpired accounts.....	-\$1,419	-\$1,419				
Spending authority from offsetting collections.....	-\$25	-\$25				
Outlays, Gross.....	\$206,047	\$125,219	\$12,686	\$22,942	\$19,914	\$25,286
Reimbursements.....	\$0					
Outlays, Net	\$206,047	\$125,219	\$12,686	\$22,942	\$19,914	\$25,286
Full-time equivalents (FTE)						
Direct FTE.....	1,655	1,476	179	0	0	0
Reimbursable FTE.....	0					
Total FTE	1,655	1,476	179	0	0	0

2004 Consolidated Appropriations Bill Burial Administration						
	(dollars in thousands)					
Appropriation	Burial Administration Total	National Cemetery Administration Operations and Maintenance	Burial Administrative Portion of GOE-VBA	Construction, Major Projects	Construction, Minor Projects	Grants for Construction of State Veterans Cemeteries
Administrative expenses.....	\$156,062	\$144,203	\$11,859	\$333	-\$132	-\$189
Recissions.....	-\$1,575	-\$851	-\$70	\$56,444	\$22,413	
Construction.....	\$78,857					
Grants.....	\$52,000					
Budget Authority	\$265,344	\$143,352	\$11,789	\$56,111	\$22,281	\$31,811
Reimbursements.....		\$135				
Budget Authority (Gross).....	\$265,479	\$143,487	\$11,789	\$56,111	\$22,281	\$31,811
Appropriation, adj.	\$265,344	\$143,352	\$11,789	\$56,111	\$22,281	\$31,811
Adjustments to obligations						
Unobligated balance (SOY).....	\$174,553	\$1,667	\$0	\$150,449	\$16,262	\$6,175
Unobligated balance (EOY).....	-\$130,764	-\$184	\$0	-\$120,760	-\$7,693	-\$2,127
Change in Unobligated balance (non-add).....	\$43,790	\$1,483	\$0	\$29,689	\$8,569	\$4,049
Unobligated balance expiring or withdraw.....						
Spending authority from offsetting collections.....	\$0					
Subtotal Adjustments to obligations.....	\$43,790	\$1,483	\$0	\$29,689	\$8,569	\$4,049
Obligations.....	\$309,269	\$144,970	\$11,789	\$85,800	\$30,850	\$35,860
Obligated Balance (SOY)	\$129,296	\$24,627	\$2,983	\$42,311	\$22,693	\$36,682
Obligated Balance (EOY).....	-\$200,929	-\$29,060	-\$2,983	-\$86,851	-\$31,642	-\$50,393
Change in obligated balance.....	\$0					
Adjustments in expired accounts.....	\$0					
Outlays, Gross.....	\$237,636	\$140,537	\$11,789	\$41,260	\$21,901	\$22,149
Reimbursements.....	-\$135	-\$135				
Outlays, Net.....	\$237,501	\$140,402	\$11,789	\$41,260	\$21,901	\$22,149
Full-time equivalents (FTE),.....						
Direct FTE.....	1,762	1,588	174	0	0	0
Reimbursable FTE.....	0					
Total FTE.....	1,762	1,588	174	0	0	0

Note: 2004 obligations for Grants for Construction of State Veterans Cemeteries were incorrectly reported in the President's appendix as \$32 million. The correct figure is \$35.86 million.

2005 Request Burial Administration						
	(dollars in thousands)					
Appropriation	Burial Administration Total	National Cemetery Administration Operations and Maintenance	Burial Administrative Portion of GOE-VBA	Construction Major Projects	Construction Minor Projects	Grants for Construction of State Veterans Cemeteries
Administrative expenses.....	\$161,377	\$148,925	\$12,452	\$56,000	\$25,000	\$32,000
Construction Grants.....	\$81,000 \$32,000					
Budget Authority	\$274,377	\$148,925	\$12,452	\$56,000	\$25,000	\$32,000
Reimbursements.....	\$135	\$135				
Budget Authority (Gross)	\$274,512	\$149,060	\$12,452	\$56,000	\$25,000	\$32,000
Appropriation	\$274,377	\$148,925	\$12,452	\$56,000	\$25,000	\$32,000
Adjustments to obligations						
Unobligated balance (SOY).....	\$130,764	\$184	\$0	\$120,760	\$7,693	\$2,127
Unobligated balance (EOY).....	-\$128,637	-\$184	\$0	-\$120,760	-\$7,693	\$0
Change in Unobligated balance (non-add).....	\$2,127	\$0	\$0	\$0	\$0	\$2,127
Unobligated balance expiring or withdraw.....						
Spending authority from offsetting collections.....	\$0					
Subtotal Adjustments to obligations.....	\$2,127	\$0	\$0	\$0	\$0	\$2,127
Obligations.....	\$276,639	\$149,060	\$12,452	\$56,000	\$25,000	\$34,127
Obligated Balance (SOY)	\$200,929	\$29,060	\$2,983	\$86,851	\$31,642	\$50,393
Obligated Balance (EOY)	-\$228,608	-\$33,093	-\$2,923	-\$96,636	-\$34,084	-\$61,872
Change in obligated balance.....	\$0					
Adjustments in expired accounts.....	\$0					
Spending authority from offsetting collections.....	\$0					
Outlays, Gross.....	\$248,960	\$145,027	\$12,512	\$46,215	\$22,558	\$22,648
Reimbursements.....	-\$135	-\$135				
Outlays, Net.....	\$248,825	\$144,892	\$12,512	\$46,215	\$22,558	\$22,648
Full-time equivalents (FTE).....						
Direct FTE.....	1,779	1,611	168	0	0	0
Reimbursable FTE.....	0					
Total FTE	1,779	1,611	168	0	0	0

Note: 2005 obligations for Grants for Construction of State Veterans Cemeteries were incorrectly reported in the President's appendix as \$20 million.
The correct figure is \$34.127million.

2003 Actuals for Major Projects											
Appropriation	Minor Projects By Business Lines Total	Medical Care Research and Support	Disability Compensation Administration	Pensions Administration	Education Administration	Vocational Rehabilitation and Employment Administration	Housing Program Account	Insurance Administration	Burial Administration	General Administration	Inspector General
Major projects by business lines, Cur. Legis.....	\$99,777	\$43,977									
Appropriation transfers.....	\$250	\$250									
Rescission.....	(\$659)	(\$286)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal Major projects by bus. Line... ..	\$99,378	\$43,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Reimbursements:											
Enhanced-Use reimbursements.....	\$148	\$148									
Subtotal reimbursements.....	\$148	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Budget Authority.....	\$99,526	\$44,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,987	\$0
Adjustments to obligations											
Unobligated balance (SOY):											
No-year.....	\$495,093	\$376,365	\$750	\$2,549	\$639	\$0	\$363	\$334	\$0	\$114,093	\$0
Subtotal unobligated balance (SOY).....	\$495,093	\$376,365	\$750	\$2,549	\$639	\$0	\$363	\$334	\$0	\$114,093	\$0
Unobligated balance (EOY):											
No-year.....	(\$446,585)	(\$291,949)	(\$755)	(\$2,252)	(\$564)	\$0	(\$328)	(\$273)	\$0	(\$150,449)	(\$15)
Subtotal unobligated balance (EOY).....	(\$446,585)	(\$291,949)	(\$755)	(\$2,252)	(\$564)	\$0	(\$328)	(\$273)	\$0	(\$150,449)	(\$15)
Change in Unobligated balance (non-add).....	\$48,508	\$84,416	(\$5)	\$297	\$75	\$0	\$35	\$61	\$0	(\$36,356)	(\$15)
Unobligated balance expiring (lapse).....	50										
Recover prior year obligations.....	50										
Subtotal Adjustments to obligations.....	\$48,508	\$84,416	(\$5)	\$297	\$75	\$0	\$35	\$61	\$0	(\$36,356)	(\$15)
Obligations.....	\$148,034	\$128,505	(\$5)	\$297	\$75	\$0	\$35	\$61	\$0	\$17,094	\$1,972
Obligations.....											
Obligated Balance (SOY).....	\$148,034	\$128,505	(\$5)	\$297	\$75	\$0	\$35	\$61	\$0	\$17,094	\$1,972
Obligated Balance (EOY).....	\$114,799	\$62,226	\$227	\$614	\$154	\$80	\$97	\$118	\$42	\$48,159	\$2,562
Adjustments in expired accounts.....	(\$137,799)	(\$69,679)	(\$170)	(\$590)	(\$148)	(\$80)	(\$85)	(\$140)	(\$42)	(\$42,311)	(\$4,554)
Adjustments in unexpired accounts.....	\$0	\$0									
Portion of Offsetting Coll. Credited.....	\$0	\$0									
Chg. Uncol. Cust. Pay. Fed. Sources (Fxp).....	\$0										
Outlays, Gross.....	\$125,034	\$101,552	\$52	\$321	\$81	\$0	\$47	\$39	\$0	\$22,942	\$0
Reimbursements.....	(\$148)	(\$148)									
Outlays, Net.....	\$124,886	\$101,404	\$52	\$321	\$81	\$0	\$47	\$39	\$0	\$22,942	\$0
FTE.....											
Full-time equivalents (FTE):											
Direct FTE.....	6	6									
Reimbursable FTE.....	-	-									
Total FTE.....	6	6	-	-	-	-	-	-	-	-	-

2004 Current Estimate Major Projects - Consolidated Appropriations Bill												
Appropriation	Minor Projects By Business Lines Total	Medical Care	Medical Research and Support	Disability Compensation Administration	Pensions Administration	Education Administration	Vocational Rehabilitation and Employment Administration	Housing Program Account	Insurance Administration	Burial Administration	General Administration	Inspector General
Major projects by business line, current leg.....	\$272,690	\$214,000	\$0	\$0	\$246	\$0	\$0	\$0	\$0	\$56,444	\$2,000	\$0
Appropriation transfers.....	-\$1,609	-\$1,262										
Recession.....												
Subtotal Major projects by business line.....	\$271,081	\$212,738	\$0	\$0	\$244	\$0	\$0	\$0	\$0	\$56,111	\$1,988	\$0
Rebursements.....												
Enhanced- Use Rimbursements.....												
Subtotal rebursements.....												
Budget Authority.....	\$271,081	\$212,738	\$0	\$0	\$244	\$0	\$0	\$0	\$0	\$56,111	\$1,988	\$0
Adjustments to obligations												
Unobligated balance (SOY).....												
No-year.....	\$446,585	\$291,949	\$755	\$2,252	\$564	\$0	\$328	\$273	\$0	\$150,449	\$15	\$0
Subtotal unobligated balance (SOY).....	\$446,585	\$291,949	\$755	\$2,252	\$564	\$0	\$328	\$273	\$0	\$150,449	\$15	\$0
Unobligated balance (EOY).....												
No-year.....	\$404,520	\$279,687	-\$755	-\$2,252	-\$465	\$0	-\$328	-\$273	\$0	-\$120,760	\$0	\$0
Subtotal unobligated balance (EOY).....	\$404,520	\$279,687	-\$755	-\$2,252	-\$465	\$0	-\$328	-\$273	\$0	-\$120,760	\$0	\$0
Change in Unobligated balance (non-add).....												
Unobligated balance expiring (lapse).....												
Recover prior year obligations.....												
Subtotal Adjustments to obligations.....	\$42,065	\$12,262	\$0	\$0	\$99	\$0	\$0	\$0	\$0	\$29,689	\$15	\$0
Obligations.....												
Obligated Balance (SOY).....												
\$313,146	\$225,000	\$0	\$0	\$343	\$0	\$0	\$0	\$0	\$0	\$29,689	\$15	\$0
\$131,799	\$88,679	\$170	\$590	\$148	\$80	\$85	\$140	\$65,800	\$0	\$2,003	\$0	
-\$337,858	-\$244,590	\$0	-\$294	-\$455	-\$53	-\$52	-\$59	\$42,311	\$0	\$4,554	\$0	
Adjustments in expired accounts.....												
Adjustments in unexpired accounts.....												
Chg uncol. Cust. Pay. Fed. Sources (Unexp).....												
Chg Uncol. Cust. Pay. Fed. Sources (Exp).....												
Outlays, Gross.....												
Outlays, Net.....												
Outlays, Net.....	\$113,107	\$70,089	\$170	\$296	\$56	\$27	\$33	\$41	\$15	\$41,260	\$1,120	\$0
Full-time equivalents (FTE).....												
Direct FTE.....	6	6	0	0	0	0	0	0	0	0	0	0
Reimbursable FTE.....	0	0	0	0	0	0	0	0	0	0	0	0
Total FTE.....	6	6	0	0	0	0	0	0	0	0	0	0

2005 Request Major Projects												
Appropriation	Minor Projects By Business Lines Total	Medical Care	Medical Research and Support	Disability Compensation Administration	Pensions Administration	Education Administration	Vocational Rehabilitation and Employment Administration	Housing Program Account	Insurance Administration	Burial Administration	General Administration	Inspector General
Major projects by business line, current leg.....	\$458,800	\$400,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,000	\$2,000	\$0
Appropriation transfers.....	\$0											
Rescission.....												
Subtotal Major projects by business line.....	\$458,800	\$400,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,000	\$2,000	\$0
Reimbursements.....												
Enhanced- Use Reimbursements.....												
Subtotal reimbursements.....												
Budget Authority.....	\$458,800	\$400,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,000	\$2,000	\$0
Adjustments to obligations.....												
Unobligated balance (SOY):												
No-year.....	\$404,520	\$279,687	\$755	\$2,452	\$465	\$0	\$328	\$273	\$0	\$120,760	\$0	\$0
Subtotal unobligated balance (SOY).....	\$404,520	\$279,687	\$755	\$2,452	\$465	\$0	\$328	\$273	\$0	\$120,760	\$0	\$0
Unobligated balance (EOY):												
No-year.....	\$320,220	\$205,487	\$755	-\$2,152	-\$465	\$0	-\$328	-\$273	\$0	-\$120,760	\$100	\$0
Subtotal unobligated balance (EOY).....	\$320,220	\$205,487	\$755	-\$2,152	-\$465	\$0	-\$328	-\$273	\$0	-\$120,760	\$100	\$0
Change in Unobligated balance (non-add).....	\$74,200	\$74,200	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	-\$100	\$0
Unobligated balance expiring (lapse).....	\$0											
Recover prior year obligations.....	\$0											
Subtotal Adjustments to obligations.....	\$74,200	\$74,200	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	-\$100	\$0
Obligations.....	\$533,000	\$475,000	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$56,000	\$1,900	\$0
Obligated Balance (SOY).....	\$244,590	\$0	\$294	\$435	\$53	\$52	\$99	\$27	\$86,851	\$5,437	\$0	
Obligated Balance (EOY).....	\$635,490	\$0	-\$177	-\$359	-\$32	-\$27	-\$68	-\$16	-\$96,636	-\$6,026	\$0	
Adjustments in expired accounts.....	\$0											
Adjustments in unexpired accounts.....	\$0											
Chg Uncol Cust. Pay. Fed. Sources (Unexp).....	\$0											
Ctg Uncol. Cust. Pay. Fed. Sources (Exp).....	\$0											
Outlays, Gross.....	\$132,007	\$84,100	\$0	\$217	\$76	\$21	\$25	\$31	\$11	\$46,215	\$1,311	\$0
Reimbursements.....	\$0	\$0										
Outlays, Net.....	\$132,007	\$84,100	\$0	\$217	\$76	\$21	\$25	\$31	\$11	\$46,215	\$1,311	\$0
Full-time equivalents (FTE).....												
Direct FTE.....	6	6	0	0	0	0	0	0	0	0	0	0
Reimbursable FTE.....	0											
Total FTE	6	6	0	0	0	0	0	0	0	0	0	0

2003 Actuals for Minor Projects (Dollars in thousands)											
Appropriation	Minor Projects By Business Lines Total	Medical Care Research and Support	Disability Compensation Administration	Pensions Administration	Education Administration	Vocational Rehabilitation and Employment Administration	Housing Program Account	Insurance Administration	Health Administration	General Administration	Inspector General
Minor projects by business lines, Cur. Lgts.....	\$164,299	\$11,818	\$3,001	\$792	\$1,728	\$197				\$4,350	\$650
\$210,700	\$164,299	\$6,000	(\$577)	(\$20)	\$2,163	\$21,702	\$2,000	\$153	\$2,000		
\$15,300	\$7,300	(\$339)									
\$1,459	(\$1,116)										
\$224,531	\$170,483	\$5,961	\$11,741	\$2,981	\$787	\$2,149	\$1,717	\$196	\$23,548	\$4,322	\$646
Reimbursements.....											
Sharing & other reimbursements.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal reimbursements.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments to obligations.....											
Unobligated balance (SOY):											
No-year.....	\$88,765	\$64,848	\$111	\$2,834	\$708	\$362	\$443	\$441	\$11,405	\$5,836	\$1,233
Subtotal unobligated balance (SOY).....	\$88,765	\$64,848	\$111	\$2,834	\$708	\$362	\$443	\$441	\$11,405	\$5,836	\$1,233
Unobligated balance (EOY):											
No-year.....	(\$107,433)	(\$78,917)	(\$3,075)	(\$2,309)	(\$633)	(\$793)	(\$754)	(\$49)			
Subtotal unobligated balance (EOY).....	(\$107,433)	(\$78,917)	(\$3,075)	(\$2,309)	(\$633)	(\$793)	(\$754)	(\$49)			
Change in Unobligated balance (non-audt).....											
Unobligated balance expiring (lapse).....	(\$18,688)	(\$14,669)	(\$2,964)	\$525	\$75	(\$311)	(\$311)	(\$8)			
Recover prior year obligations.....	\$0										
Subtotal Adjustments to obligations.....	(\$18,688)	(\$14,669)	(\$2,964)	\$525	\$75	(\$311)	(\$311)	(\$8)			
Obligations.....											
\$205,883	\$156,414	\$2,997	\$12,266	\$3,056	\$1,838	\$1,050	\$1,88	\$18,691	\$7,607	\$1,400	
\$156,863	\$156,414	\$2,997	\$12,266	\$3,056	\$1,838	\$1,050	\$1,88	\$18,691	\$7,607	\$1,400	
\$193,218	\$193,218	\$314	\$11,534	\$2,983	\$1,473	\$2,219	\$809	\$23,916	\$5,643	\$1,719	
(\$215,731)	(\$215,731)	(\$3,511)	(\$14,966)	(\$3,740)	(\$1,573)	(\$2,321)	(\$2,513)	(\$862)	(\$22,693)	(\$3,326)	
Adjustments in expired accounts.....	\$0										
Adjustments in unexpired accounts.....	\$0										
Portion of Offsetting Coll. Credited.....	\$0										
Chg Uncol. Cust. Pay. Fed. Sources (Unexp).....	\$0										
Chg Uncol. Cust. Pay. Fed. Sources (Exp).....	\$0										
Outlays Gross.....	\$173,260	\$133,921	\$0	\$8,824	\$2,199	\$256	\$1,322	\$756	\$135	\$19,914	\$4,924
Reimbursements.....	\$0										
Others, Net.....	\$173,260	\$133,921	\$0	\$8,824	\$2,199	\$226	\$1,322	\$756	\$135	\$19,914	\$4,924
FTE											
Fulfilling equivalents (FTE):											
Direct FTE.....	50	50									
Reimbursable FTE.....											
Total FTE.....	50	50	-	-	-	-	-	-	-	-	-

2004 Request Minor Projects - Consolidated Appropriations Bill

(dollars in thousands)

Appropriation	Minor Projects By Business Lines Total	Medical Care and Support	Medical Research	Disability Compensation Administration	Pensions Administration	Education Administration	Vocational Rehabilitation and Employment Administration	Housing Program Account	Insurance Administration	Burial Administration	General Administration	Inspector General
Minor projects by business line, current leg... Rescission.....	\$252,144 -\$1,488	\$206,300 -\$1,218	\$0	\$11,775 -\$70	\$3,019 -\$18	\$57 -\$4	\$1,741 -\$11	\$1,728 -\$10	\$206 -\$51	\$22,413 -\$132	\$205 -\$1	\$2,405 -\$20
Subtotal Minor projects by business line.....	\$250,656	\$205,082	\$0	\$11,705	\$3,001	\$753	\$1,830	\$1,713	\$205	\$22,281	\$3,385	\$696
Budget Authority (T).....	\$250,656	\$205,082	\$0	\$11,705	\$3,001	\$753	\$1,830	\$1,713	\$205	\$22,281	\$3,385	\$696
Adjustments to obligations												
Unobligated balance (SOY):												
No-year.....	\$107,433	\$78,917	\$3,075	\$2,309	\$633	\$793	\$754	\$1,211	\$449	\$16,262	\$2,551	\$472
Subtotal unobligated balance (SOY).....	\$107,433	\$78,917	\$3,075	\$2,309	\$633	\$793	\$754	\$1,211	\$449	\$16,262	\$2,551	\$472
Unobligated balance (EOY):												
No-year.....	-\$44,534	-\$27,999	\$0	-\$2,239	-\$615	-\$789	-\$43	-\$902	-\$448	-\$7,693	-\$2,531	-\$575
Subtotal unobligated balance (EOY).....	-\$44,534	-\$27,999	\$0	-\$2,239	-\$615	-\$789	-\$43	-\$902	-\$448	-\$7,693	-\$2,531	-\$575
Change in Unobligated balance (non-add).....	\$62,899	\$50,918	\$3,075	\$70	\$18	\$4	\$11	\$309	\$1	\$8,569	\$20	-\$96
Unobligated balance expiring (lapse).....	\$0											
Recover prior year obligations.....	\$62,899	\$50,918	\$3,075	\$70	\$18	\$4	\$11	\$309	\$1	\$8,569	\$20	-\$96
Subtotal Adjustments to obligations.....	\$313,555	\$256,000	\$3,075	\$11,775	\$3,019	\$757	\$1,841	\$2,027	\$206	\$30,850	\$3,405	\$600
Obligations.....												
Obligated Balance (SOY).....	\$278,356	\$215,711	\$3,511	\$4,996	\$3,740	\$1,573	\$2,513	\$862	\$22,693	\$8,326	\$2,110	
Obligated Balance (EOY).....	-\$373,111	-\$301,849	-\$3,599	-\$15,937	-\$4,025	-\$1,442	-\$2,312	-\$735	-\$31,642	-\$6,962	-\$1,780	
Adjustments in expired accounts.....												
Adjustments in unexpired accounts.....												
Chg Uncol. Cust. Pay. Fed. Sources (Unexp.).....	\$218,800	\$169,862	\$2,987	\$10,834	\$2,734	\$888	\$1,350	\$1,712	\$333	\$21,901	\$4,769	\$930
Chg Uncol. Cust. Pay. Fed. Sources (Exp.).....	\$0	\$0										
Outlays, Gross.....	\$218,800	\$169,862	\$2,987	\$10,834	\$2,734	\$888	\$1,350	\$1,712	\$333	\$21,901	\$4,769	\$930
Reimbursements.....												
Outlays, Net.....												
Full-time equivalents (FTE).....												
Direct FTE.....	50	50	0	0	0	0	0	0	0	0	0	0
Reimbursable FTE.....	0	0	0	0	0	0	0	0	0	0	0	0
Total FTE.....	50	50	0	0	0	0	0	0	0	0	0	0

2005 Request Minor Projects (dollars in thousands)												
Appropriation	Minor Projects By Business Lines Total	Medical Care	Medical Research and Support	Disability Compensation Administration	Pensions Administration	Education Administration	Vocational Rehabilitation and Employment Administration	Housing Program Account	Insurance Administration	Burial Administration	General Administration	Inspector General
Minor projects by business line, current leg....	\$230,779	\$182,100	\$0	\$11,775	\$3,062	\$768	\$1,867	\$1,753	\$209	\$25,000	\$3,524	\$721
Budget Authority (T):	\$230,779	\$182,100	\$0	\$11,775	\$3,062	\$768	\$1,867	\$1,753	\$209	\$25,000	\$3,524	\$721
Adjustments to obligations												
Unobligated balance (SOY):												
No-year.....	\$44,534	\$27,999	\$0	\$2,239	\$615	\$789	\$743	\$902	\$448	\$7,693	\$2,531	\$575
Subtotal unobligated balance (SOY).....	\$44,534	\$27,999	\$0	\$2,239	\$615	\$789	\$743	\$902	\$448	\$7,693	\$2,531	\$575
Unobligated balance (EOY):												
No-year.....	-\$36,483	-\$24,095	\$0	-\$1,767	-\$594	-\$702	-\$656	-\$534	-\$198	-\$7,693	-\$127	-\$208
Subtotal unobligated balance (EOY).....	-\$36,483	-\$24,095	\$0	-\$1,767	-\$594	-\$702	-\$656	-\$534	-\$198	-\$7,693	-\$127	-\$208
Change in Unobligated balance (non-add).....	\$8,051	\$3,904	\$0	\$472	\$21	\$87	\$178	\$368	\$250	\$0	\$2,404	\$367
Unobligated balance expiring (lapse).....	\$0											
Recover prior year obligations.....	\$8,051	\$3,904	\$0	\$472	\$21	\$87	\$178	\$368	\$250	\$0	\$2,404	\$367
Subtotal Adjustments to obligations.....	\$238,830	\$186,004	\$0	\$12,247	\$3,083	\$855	\$2,045	\$2,121	\$459	\$25,000	\$5,928	\$1,098
Obligations.....	\$373,111	\$301,849	\$3,599	\$15,937	\$4,025	\$1,442	\$2,312	\$2,823	\$735	\$31,642	\$6,362	\$1,780
Obligated Balance (SOY).....	-\$378,519	-\$301,637	-\$2,242	-\$16,872	-\$4,214	-\$1,520	-\$2,512	-\$2,256	-\$963	-\$34,084	-\$9,076	-\$2,143
Adjustments in expired accounts.....												
Adjustments in unexpired accounts.....												
Ctg uncol. Cust. Pay. Fed. Sources (Exp).....	\$233,422	\$186,216	\$1,357	\$11,312	\$2,894	\$777	\$1,845	\$1,693	\$231	\$22,558	\$3,814	\$725
Outlays, Gross.....	\$0	\$0										
Reimbursements.....	\$233,422	\$186,216	\$1,357	\$11,312	\$2,894	\$777	\$1,845	\$1,693	\$231	\$22,558	\$3,814	\$725
Outlays, Net.....												
Full-time equivalents (FTE).....	50	50	0	0	0	0	0	0	0	0	0	0
Direct FTE.....	0	0	0	0	0	0	0	0	0	0	0	0
Reimbursable FTE.....												
Total FTE.....	50	50	0	0	0	0	0	0	0	0	0	0

Department of Veterans Affairs

*Discretionary and Mandatory Programs Chart
(dollars in millions)*

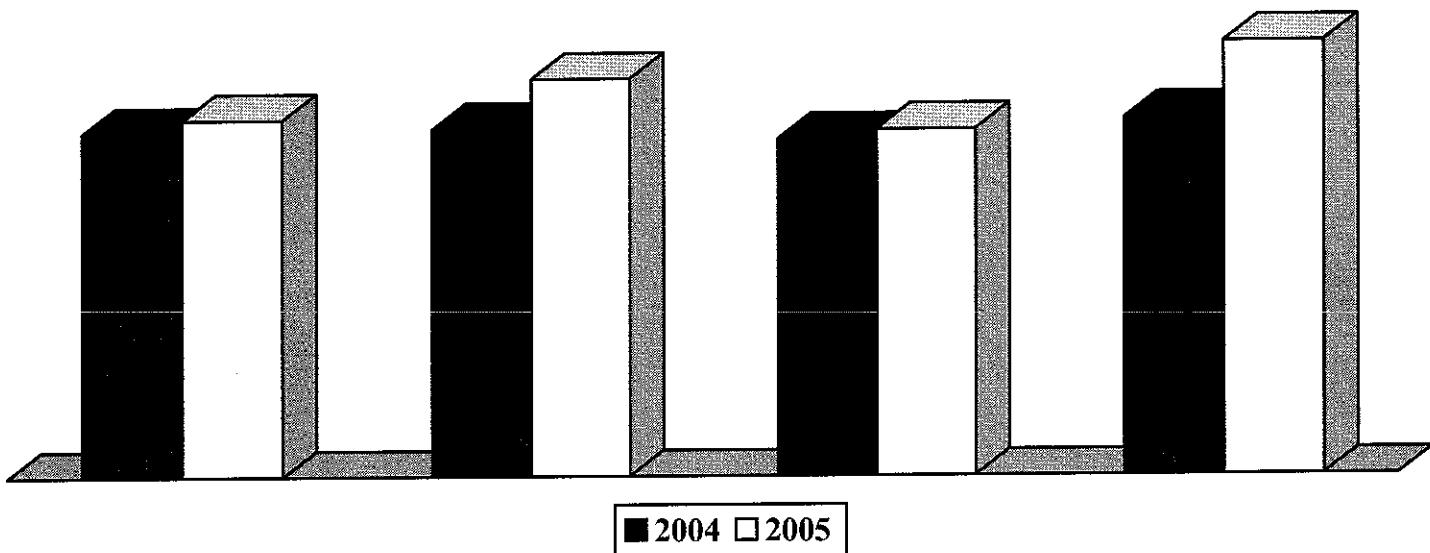
Budget Authority

\$30,889 \$32,073

\$31,166 \$35,633

Outlays

\$31,911 \$38,727



*Discretionary **

Mandatory

*Discretionary **

Mandatory

* Includes Medical Care Collections

	Discretionary and Mandatory Programs Funding and Average Employment for 2003 - 2005 (dollars in thousands)											Penetration Change [(BY - CY)/CY]	
	2003 (CY)			2004 (BY)			2005 (BY)			Change (BY-CY)			
	BA Outlay	FTE	BA Outlay	BA Outlay	FTE	BA Outlay	FTE	BA Outlay	FTE	BA Outlay	FTE		
Office of Inspector General	57,623	53,228	399	61,634	63,249	442	64,711	62,581	442	3,077	-205	4.99% -1.66%	
Capital investment	646	1,009	0	696	930	0	721	725	0	3,61%	-205	0.00% -22.04%	
Total Office of Inspector General	58,269	54,237	399	62,330	64,179	442	65,432	63,306	442	3,102	-873	0 4.98% -1.36% 0.00%	
Subtotal, Departmental Administration	387,672	305,692	2,785	342,693	334,774	3,029	368,516	356,518	3,065	25,823	21,744	36 7.54% 6.50% 1.19%	
Total, Discretionary Program w/o Collections	26,519,807	25,679,213	207,844	29,365,448	28,837,627	214,336	29,654,255	29,945,948	215,683	517,707	406,320	1,345 1.78% 1.42% 0.63%	
Total, Discretionary Program with Collections	28,040,490	27,166,028	207,844	30,888,952	30,167,219	214,338	32,072,955	31,069,511	215,683	1,184,003	842,291	1,345 3.83% 2.79% 0.63%	
Proprietary Receipts													
Medical Care Collections Fund (McCCE)	-1,485,974	-1,485,924	-1,485,924	-1,752,404	-1,752,404	-2,418,700	-2,418,700	-2,418,700	-2,418,700	-666,296	-666,296	38.02% 38.02%	
Subtotal, Proprietary Receipts	-1,485,924	-1,485,924	-1,485,924	\$29,136,548	\$28,413,815	214,338	\$29,654,255	\$28,413,811	215,683	\$517,707	\$175,995	1,345 1.78% 0.62% 0.63%	
Total, Discretionary Programs	\$26,554,566	\$25,680,104	207,844	\$29,136,548	\$28,413,815	214,338	\$29,654,255	\$28,413,811	215,683	\$517,707	\$175,995	1,345 1.78% 0.62% 0.63%	
Mandatory Programs													
Benefit Programs													
Disability Compensation Benefits	25,548,950	24,694,903	26,335,979	27,081,347	26,046,637	31,365,439	27,10,638	28,264,092	27,10,638	10,29%	15,82%		
Proposed legislation - COLA Increase													
Proposed legislation			0	-50,656	-213,255	242,391	242,391	242,391	242,391	0	0.00%	0.00%	
Subtotal Compensation	25,548,950	24,694,903	26,335,979	27,081,347	27,075,773	31,445,500	27,397,94	4,414,809	10,49%	16,33%			
Pensions Benefits													
Proposed legislation													
Subtotal Pension	3,299,897	3,299,326	3,391,048	3,289,239	3,194,477	3,619,639	-196,571	330,400	15,274	-5,80%	10,04%		
Burial Benefits	142,480	142,480	165,682	165,682	180	180	180	180	180	0	0	9.22% 9.22%	
Proposed legislation													
National Cemetery Gift Fund													
Subtotal Burial	142,558	142,624	165,662	165,662	181,136	181,136	15,274	15,274	15,274	0	0.00%	0.00%	
Education Benefits	1,676,115	1,785,611	1,889,555	2,041,462	1,909,379	2,175,332	19,824	133,870	19,824	1,05%	6.56%		
Proposed legislation													
Education loan modification													
Education loan liquidating account	0	-43	127	-119	-137	0	140	140	-127	119	0.00%	0.00%	
Post-Vietnam era veterans education account	1,256	4,658	2,136	10,422	1,912	5,150	0	0	0	137	0.00%	-43.49%	
Subtotal Education	1,677,381	1,791,226	1,891,818	2,051,628	1,911,431	2,180,322	19,613	129,294	19,613	-10,49%	-17,71%		
Vocational Rehabilitation & Employment	525,364	514,317	561,337	536,136	563,204	586,735	3,867	30,599	140	140	0.00%	0.00%	
Housing Program	1,319,302	1,304,920	309,355	328,563	74,534	84,184	-234,821	-244,379	-127	119	0.00%	-74.36%	
Proposed legislation													
Veterans housing benefit program fund liquidating	-60,000	-61,218	-52,490	-75,132	-42,502	0	0	0	0	0	0.00%	-43.49%	
Subtotal Housing	1,259,302	1,245,702	256,365	253,431	32,032	41,682	-228,833	-211,749	10,363	9,539	-87,53%	-83.55%	
Insurance Benefits													
Trust Funds	27,530	27,958	29,017	29,841	39,380	39,380	0	0	10,363	9,539	0.00%	31.97%	
Service-disabled veterans insurance fund	0	5,548	0	8,211	0	0	-2,711	0	-10,922	0	0.00%	-133.02%	
Veterans dependent insurance fund	0	15,065	0	18,571	0	0	21,143	0	2,772	0	0.00%	15.09%	
Servicemembers' group life insurance fund	957	-3,466	-16	5,290	-20	-20	-4	-5,310	0	-5,310	0.00%	-103.38%	
National service life insurance													
		1,192,335	1,179,204	1,201,563	1,201,691	1,202,990	1,198,560	1,202,990	1,201,563	-2,903	-2,903	-0.24%	

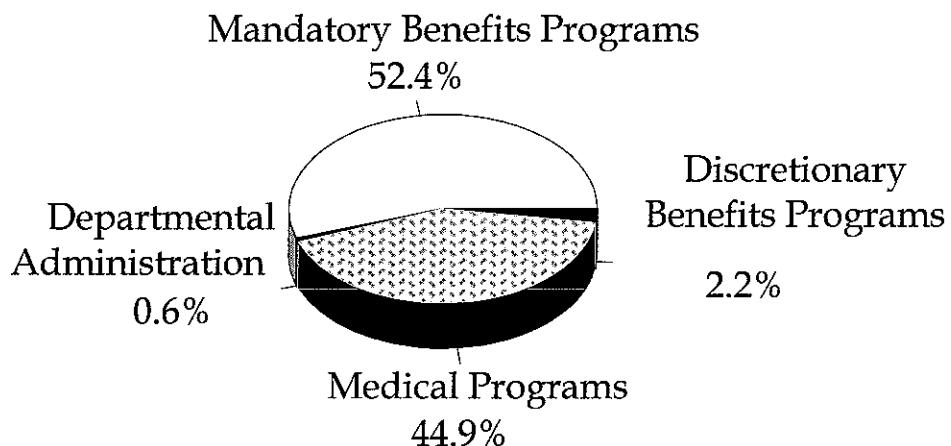
Department of Veterans Affairs
Discretionary and Mandatory Programs Funding and Average Employment for 2003 - 2005
 (dollars in thousands)

2 - 54

	2003				2004				2005				Change (BY - CY)	Percentage Change [(BY - CY)/CY]
	BA	(CY)	FTE	Outlay	BA	(CY)	FTE	Outlay	BA	(CY)	FTE	Outlay	BA	[(BY - CY)/CY]
U.S. Government life insurance	8,506	9,525			7,970	9,469			7,349	8,855			-621	-6.48%
Veterans special life insurance fund	0	-43,404			0	-28,792			0	-23,103			0	-19.76%
Subtotal, Trust Funds	1,201,798	1,161,472			1,219,645	1,214,112			1,210,119	1,202,824			-8,536	-0.70%
Subtotal, Benefits Programs	33,682,780	32,805,528			33,450,571	34,590,940			36,219,552	35,297,818			2,358,981	4,706,878
Medical Programs														6.97%
Medical care other collections	0	-3,976												13.61%
Canteen service revolving fund	0	-4,814			2,837	0	500	2,850	0	700	2,850	0	0	0.00%
General post fund	30,576	30,367	0			38,058	30,656	0	38,857	31,489	2,850	799	633	2.10%
Subtotal, Medical Programs	30,576	21,577	2,837		38,058	30,656			38,857	31,489	2,850	799	633	0
Medical Programs Proprietary Receipts														2.10%
MCCF collections														2.72%
Subtotal, Veterans Health Administration	30,576	21,577	2,837		38,058	30,656			38,857	31,489	2,850	799	633	0
Departmental Administration														2.10%
Pershing Hall revolving fund	-250	-264	0			0	0	0	0	0	0	0	0	0.00%
Supply Fund	0	-313,041	410			0	0	433	0	0	433	0	0	0.00%
Franchise Fund	0	-17,300	662			0	13,000	702	0	13,000	705	0	0	0.00%
Subtotal, Departmental Administration	-250	-340,605	1,072		0	13,000	1,158		0	13,000	1,138	0	0	0
Benefits Programs Proprietary receipts														0.00%
GCI Bill	-219,555	0		-227,911	0		-238,671	0		-238,671	0	-10,760	-10,760	4.72%
National service life insurance fund	-175,743	-175,743	0	-165,990	-165,990	0	-156,410	-156,410	0	-156,410	-156,410	0	9,580	5.77%
Post-Vietnam era veterans education account	-711	-711	0	-646	-646	0	-482	-482	0	-482	-482	0	164	-25.39%
Downward Reestimates:														
Veterans housing benefit fund guaranteed loan	-353,856	-353,856	0	-1,929,993	-1,929,993	0	0	0	0	0	0	0	1,929,993	1,929,993
Veterans housing benefit fund loan sale securities	-213,712	-213,712	0	-158,869	-158,869	0	0	0	0	0	0	0	158,869	158,869
Veterans housing benefit direct loans	-307,633	-307,633	0	-221,554	-221,554	0	0	0	0	0	0	0	221,554	221,554
Native American veterans program account	-3,789	-3,789	0	-1,037	-1,037	0	0	0	0	0	0	0	1,037	-100.00%
Vocational rehabilitation loan program	-38	-38	0	-51	-51	0	0	0	0	0	0	0	51	-100.00%
Negative Subsidy:														
Veterans housing benefit fund direct loan program	-7,154	-7,154	0	-14,840	-14,840	0	-86,636	-86,636	0	-71,796	-71,796	0	-130,055	-130,055
Veterans housing benefit fund guaranteed loans	-448	-448	0	-2,720,897	-2,720,897	0	-1,070	-1,070	0	-230	-230	0	-130,055	-130,055
Native American veterans program account	-1,282,639	-1,282,639	0	-2,720,897	-2,720,897	0	-1,070	-1,070	0	-612,484	-612,484	0	-224	-224
Subtotal, Proprietary Receipts	-1,282,639	-1,282,639	0	-2,720,897	-2,720,897	0	-1,070	-1,070	0	-612,484	-612,484	0	-21,084,113	0
Intragovernmental transactions														-77.45%
National service life insurance fund	-1,083	-1,083	0	-1,070	-1,070	0	-1,060	-1,060	0	10	10	0	10	-0.93%
U.S. Government life insurance	-27	-27	0	-1,490	-1,490	0	-1,430	-1,430	0	0	0	0	0	0.00%
Post-Vietnam era veterans education account	-555	-555	0	-2,560	-2,560	0	-2,490	-2,490	0	60	60	0	60	-4.03%
Subtotal, Intragovernmental Transactions	-4,665	-4,665	0	-31,165,172	31,911,139	3,985	36,335,435	38,727,733	3,968	4,468,263	6,316,194	3	14,34%	-2.73%
Total, Mandatory Programs	32,428,892	32,121,196	3,909	60,301,720	60,325,954	218,223	65,287,690	67,318,444	219,671	4,985,970	6,392,189	3	14,34%	0.00%
Total, Department Veterans Affairs	58,983,368	56,692,300	211,753	62,054,124	62,078,358	218,223	67,706,390	69,736,444	219,671	5,652,266	7,458,485	1,348	91.1%	12.34%
With Collections	60,469,292	58,375,224	211,753											0.62%

Budget Summaries

2005 Appropriation Request



*Amount of 2005 Appropriation Request
(Includes Benefits Accrual)
(dollars in thousands)*

<i>Benefits mandatory programs</i>	\$35,252,085
<i>Medical programs (includes medical care collection funds)</i>	30,240,133
<i>Benefits discretionary programs.....</i>	1,464,306
<i>Departmental administration</i>	368,516
<i>Total appropriations</i>	\$67,325,040

<i>Appropriations</i> (dollars in thousands)				
Appropriation/Fund Account	2003	2004	2005	Increase (+) Decrease (-)
Federal funds:				
Benefit programs:				
Disability Compensation				
Mandatory Benefits	\$25,548,950	\$26,335,979	\$29,046,637	\$2,710,658
Proposed 1.3 Percent COLA increase in 12/1/2004	0	0	242,391	242,391
Subtotal Disability Compensation Benefits	25,548,950	26,335,979	29,289,028	2,953,049
Discretionary Administration	678,595	621,002	645,849	24,847
Construction	11,741	11,706	11,775	69
Subtotal Disability Compensation Administration	690,336	632,708	657,624	24,916
Total Disability Compensation	26,239,286	26,968,687	29,946,652	2,977,965
Pensions				
Mandatory Benefits	3,299,897	3,391,048	3,193,604	-197,444
Discretionary Administration	142,565	149,553	136,353	-13,200
Construction	2,981	3,246	3,062	-184
Subtotal Pensions Administration	145,546	152,799	139,415	-13,384
Total Pensions	3,445,443	3,543,847	3,333,019	-210,828
Education				
Mandatory Benefits	1,676,115	1,889,682	1,909,379	19,697
Discretionary Administration	69,759	82,189	90,392	8,203
Education loan program account	70	70	0	-70
Construction	787	753	768	15
Subtotal Education Administration	70,616	83,012	91,160	8,148
Total Education	1,746,731	1,972,694	2,000,539	27,845
Vocational rehabilitation and employment				
Mandatory Benefits	525,364	561,337	565,204	3,867
Discretionary Administration	115,035	132,412	138,166	5,754
Vocational rehabilitation loan program account	329	350	358	8
Construction	2,149	1,830	1,867	37
Subtotal Vocational rehabilitation and employment Administration	117,513	134,592	140,391	5,799
Total Vocational rehabilitation and employment	642,877	695,929	705,595	9,666
Insurance				
Mandatory Benefits	27,530	29,017	39,380	10,363
Discretionary Administration	3,901	3,766	3,981	215
Construction	196	205	209	4
Subtotal Insurance Administration	4,097	3,971	4,190	219
Total Insurance	31,627	32,988	43,570	10,582
Housing Program Account				
Veterans housing benefit program, current, indefinite	1,319,302	309,355	74,534	-234,821
Veterans housing benefit program, current	167,113	153,936	154,075	139
Construction	1,717	1,718	1,753	35
Native American veteran housing loan program account	554	568	571	3
Guaranteed transitional housing loans for homeless veterans	613	600	750	150
Subtotal Housing Administration	169,997	156,822	157,149	327
Total Housing	1,489,299	466,177	231,683	-234,494
Burial				
Mandatory Benefits	142,480	165,682	180,956	15,274
Burial Administration	145,184	155,141	161,377	6,236
Construction	76,998	78,392	81,000	2,608
Grants for the construction of State veterans cemeteries	31,792	31,811	32,000	189
Subtotal Burial Administration	253,974	265,344	274,377	9,033
Total Burial	396,454	431,026	455,333	24,307
Total Benefits Mandatory	32,539,638	32,682,100	35,252,085	2,569,985
Total Benefits Administration	1,452,079	1,429,248	1,464,306	35,058
Total Benefits Programs	33,991,717	34,111,348	36,716,391	2,605,043

<i>Appropriations</i> <i>(dollars in thousands)</i>				
Appropriation/Fund Account	2003	2004	2005	Increase (+) Decrease (-)
Medical programs:				
Medical care	23,469,442	25,938,508	26,276,704	338,196
Transfers	5,000			0
Medical care collection fund	1,520,683	1,752,404	2,418,700	666,296
Construction	214,424	417,820	582,900	165,080
Grants for construction of State extended care facilities	99,350	101,498	105,163	3,665
National Program Administration	74,230	86,986	87,126	140
Total Medical Care	25,383,129	28,297,216	29,470,593	1,173,377
Medical and prosthetic research				
Discretionary Administration	816,649	819,795	769,540	-50,255
Transfers	-5,000			0
Construction	5,961	0	0	0
Total Medical and prosthetic research	817,610	819,795	769,540	-50,255
Total medical programs	26,200,739	29,117,011	30,240,133	1,123,122
Department Administration:				
General administration	323,094	274,990	297,560	22,570
Transfers in	0	0	0	0
Construction	6,309	5,373	5,524	151
Total General administration	329,403	280,363	303,084	22,721
Office of Inspector General	57,623	61,634	64,711	3,077
Construction	646	696	721	25
Total Office of Inspector General	58,269	62,330	65,432	3,102
Total Departmental Administration	387,672	342,693	368,516	25,823
Total appropriations	\$60,580,128	\$63,571,052	\$67,325,040	\$3,753,988
Total Mandatory	\$32,539,638	\$32,682,100	\$35,252,085	\$2,569,985
Total Discretionary without MCCF	\$26,519,807	\$29,136,548	\$29,654,255	\$517,707
Total Discretionary with MCCF and other receipts	\$28,040,490	\$30,888,952	\$32,072,955	\$1,184,003

2005 Appropriations Language Changes

Account Restructuring

- The 2005 budget request reflects a new account structure that focuses on nine major programs - medical care, research, disability compensation (benefits and administration), pensions (mandatory and discretionary), education (benefits and administration), housing, vocational rehabilitation and employment (benefits and administration), insurance (benefits and administration), and burial (benefits and administration). For control purposes, funding is requested and identified separately for entitlement payments, and for administrative and operating expenses. A significant change is the addition in budget authority for each account to engage in the construction activity. The appropriation language classifies all construction, including grant funding, as a capital investment. The construction funding is requested as no-year funds as was the practice with the construction funding appropriated in past Presidents budgets.

For the Disability Compensation, Pensions, Education, Vocational Rehabilitation and Employment, Insurance, and Burial Benefits programs

- Includes language that would allow making payments after June 30 for the entitlement programs administered by the Department, such sums as may be necessary.

Medical Care:

- The Medical Care appropriation language has been significantly expanded in scope to provide funding authorization for Medical Administration and Miscellaneous Operating Expenses, Construction Major and Minor Projects, Grants for State Extended Care Facilities and numerous other funds that are related to the delivery of health care to veterans but were previously identified separately in the President's budget.

General Administration

- Under VA's budget account structure proposal, the General Administration portion of the current General Operating Expenses appropriation will be a separate appropriation. Consistent with account restructuring, funding for construction activities under General Administration will be requested in this

account, instead of by the major and minor construction appropriations, which would be eliminated.

Office of Inspector General

- Consistent with accounting restructuring, funding for construction activities under the Office of Inspector General will be requested in this account, instead of by the minor construction appropriations, which would be eliminated.

Administrative Provisions (To facilitate new budget restructuring)

- Language to allow the transfer authority among the Veterans Benefits Administration's new business line administrative for Disability Compensation Administration, Pensions Administration, Burial Administration, Insurance Administration, Education Administration, and Vocational Rehabilitation and Employment Administration.

SEC. 101. (a) Appropriations available for fiscal years 2005 and 2006 for operating expenses in the Disability Compensation Administration, Pensions Administration, Burial Administration, Insurance Administration, Education Administration, and Vocational Rehabilitation and Employment Administration accounts may be transferred to any other of the mentioned accounts for operating expense purposes to correct for assumptions used to restructure the VA's budget request: Provided, That the total amount transferred from or into any single account for operating expenses may not exceed the schedule in subsection (c).

- Language is requested to provide the total amount transferred from or into any single account does not exceed ten percent, appropriated funds for operating expenses in fiscal year 2005 for the Disability Compensation Administration, Pensions Administration, Burial Administration, Insurance Administration, Education Administration, and Vocational Rehabilitation and Employment Administration accounts are transferable for administrative purposes. Administrative transfers of construction appropriations, (non grants) are permissible among these same accounts, as well as Housing, provided the aggregate transfer amount to or from any single account does not exceed ten percent.

SEC. 101. (b) Appropriations available for fiscal years 2005 and 2006 for purposes of construction (non-grants) in the Disability Compensation Administration, Pensions Administration, Insurance Administration, Education Administration, Vocational Rehabilitation and Employment Administration, and Housing accounts may be transferred to any other of the mentioned accounts for construction expense purposes to correct for assumptions used to restructure the VA's budget request: Provided, That the

total amount transferred from or into any single account for construction may not exceed the schedule in subsection (c).

(c) The limitation on transfers is ten percent in 2005, five percent in 2006, and zero percent thereafter.

- Language to allow the transfer authority for operating expenses in the Medical Care and Medical Research accounts under the new business structure provided the amount transferred from or into any single account does not exceed five percent in 2005, two-and-a half the second year, and zero thereafter.

SEC. 101. (d) Appropriations available for operating expenses in the Medical Care and Medical and Prosthetic Research accounts may be transferred to each other for operating expense purposes to correct for assumptions used to restructure the VA's budget request: Provided, That the total amount transferred from or into any single account may not exceed five percent in 2005, two-and-a-half in 2006, and zero thereafter.

- Language is included to provide notice to the appropriations committees of the House and Senate to allow the transfer authority.

SEC. 101. (e) Transfers pursuant to this section shall be effective five days after notice thereof is transmitted to the appropriations committees of the House and Senate.

- Language is requested which would provide authority to have five percent of the funding provided for all administrative accounts programs, except for the medical programs, for two fiscal years, until September 30, 2006.

SEC. 102. Of the amount provided for operating expenses in the Department's appropriations accounts, except for the Medical Care and Medical and Prosthetic Research accounts, five percent is available until September 30, 2006.

- Under the proposed new budget structure that more accurately aligns funding with each respective program, funding for construction activities (formerly Construction, Major Projects and Construction, Minor Projects) is distributed across the nine new programs as well as the General Administration and Office of Inspector General appropriations. The following provisions apply to each of the aforementioned appropriations. The provisions are taken from the former construction projects appropriation language.

SEC. 105. Construction funds (non-grants) provided in several of the accounts are available for constructing, altering, extending and improving any of the facilities under the jurisdiction or for the use of the Department of Veterans Affairs, or for any of the purposes set forth in sections 316, 2404, 2406, 8102 (excluding lease of a facility or land or both), 8103, 8106, 8108, 8109, 8110, 8122, and 8162 of title 38, United States Code, as appropriate to each account, including planning, architectural and engineering services, maintenance or guarantee period services costs associated with equipment guarantees

provided under the project, services of claims analysts, offsite utility and storm drainage system construction costs, and site acquisition. Such construction funds are also available for: (1) repairs to any of the nonmedical facilities under the jurisdiction or for the use of the Department which are necessary because of loss or damage caused by any national disaster or catastrophe; and (2) temporary measures necessary to prevent or to minimize further loss by such causes. Except for advance planning activities, including needs assessments which may or may not lead to capital investments, and other capital asset management related activities, such as portfolio development and management activities, and investment strategy studies funded through the advance planning fund, design of projects funded through the design fund, and planning and design activities funded through the design fund and CARES fund, including needs assessments which may or may not lead to capital investments, none of the funds appropriated for construction shall be used for any project where the estimated cost is \$7,000,000 or more, pursuant to section 8104 of title 38, U.S.C. Construction funds provided in each account for Fiscal Year 2005, for projects where the estimated cost is \$7,000,000 or more, shall be obligated: (1) by the awarding of a construction documents contract by September 30, 2005; and (2) by the awarding of a design-build or construction contract by September 30, 2006. The Secretary shall promptly report in writing to the Committees on Appropriations any approved construction project of \$7,000,000 or more in which obligations are not incurred within the time limitations established above.

- The Medical Care appropriation language has been rewritten to provide access to the various sources of collections, which are proposed to be deposited into the Medical Care Collection Fund, as well as authorize expenditures for these activities.

SEC. 115. (a) Receipts that would otherwise be credited to the accounts listed in subsection (c) shall be deposited into the Medical Care Collections Fund, and shall be transferred to the Medical Care account, to remain available until expended, to carry out the purposes of the Medical Care account.

(b) The unobligated balances in the accounts listed in subsection (c) plus those in the Grants for Construction of State Extended Care Facilities account, shall be transferred to and merged with the Medical Care account and remain available until expended, to carry out the purposes of the Medical Care account: Provided, That the obligated balances in these accounts may be transferred to and merged with the Medical Care account at the discretion of the Secretary of Veterans Affairs and shall remain available until expended.

(c) Veterans Extended Care Revolving Fund; Medical Facilities Revolving Fund; Special Therapeutic and Rehabilitation Fund; Nursing Home Revolving Fund; Veterans Health Services Improvement Fund; and Parking Revolving Fund.

- Under the proposed new budget structure, construction unobligated balances (formerly Construction, Major Projects and Construction, Minor Projects) are distributed across the nine new programs as well as the General Administration and Office of Inspector General appropriations. The following

provision requests authority to transfer and merged with each appropriation unobligated balances from the former construction projects accounts.

SEC. 117. Notwithstanding any other provision of law, the unobligated balances in the Construction, Major Projects and Construction, Minor Projects shall be transferred to and merged with each appropriation as appropriate and shall remain available until expended.

Franchise Fund

- Language is requested to authorize the continuation of the Franchise Fund pilot until October 1, 2005.

SEC. 110. The Department of Veterans Affairs is authorized to continue the Franchise Fund pilot authorized by section 403 of P.L. 103-356 and title 1 of P.L. 104-204 until October 1, 2005.

Housing Program - Property Management Contract

- Language is requested to earmark in appropriations for the property management contract and the authority to transfer funds from other VBA accounts, unrelated to Housing, into this appropriation if actual contact costs are higher than \$8.8 million.

SEC. 118. Any discretionary appropriation for fiscal year 2005 for "Disability Compensation Administration", "Pensions Administration", Education Administration" or "Vocational Rehabilitation and Employment Administration" may be transferred to the "Housing Program Account" for the purpose of providing funds for the nationwide property management contract if the administrative costs of such contract exceed \$8,800,000 in the budget year.

Medical Care

- Language is requested to provide access to unobligated balances of funds appropriated to the medical care account for emergency expenses from the January 1994 earthquake in Southern California.

SEC. 119. The Department of Veterans Affairs is authorized to expend such sums as are available in the unobligated balances of the funds originally appropriated to Medical Care for emergency expenses resulting from the January 1994 earthquake in Southern California in Public Law 103-211, Emergency Supplemental Appropriations Act of 1994, for the same purposes of the medical care account, to remain available until expended.

Medical Care Policy Provisions

- The budget request includes a comprehensive set of legislative and regulatory proposals that will refocus the VA health care system to better meet the needs

of our highest priority core veterans - those with service-connected conditions, those with lower incomes, and veterans with special health care needs. These proposals are in response to the significant growth in enrollment and usage by priority level 7 and 8 veterans over the last 4 years, as well as anticipated future growth. To address the rapid growth in the number of health care users and ensure that VA continues to provide timely, high-quality health care to our core population, the proposals focus primarily on non-service-connected veterans with comparatively higher incomes.

- There are five components to the set of proposals. First, establish an annual enrollment fee for all priority level 7 and 8 veterans. Second, increase co-payments pharmacy benefits for priority level 7 and 8 veterans. Third, focus long-term care in non-institutional care settings. Fourth, reduce the pharmacy co-payment burden for priority level 2-5 veterans by raising the income threshold from the pension level of \$9,894 to the aid and attendance level of \$16,509. Fifth, require veterans to provide VA with health insurance information. The legislative proposals associated with these policy proposals are included in the administration provisions of the appropriation and are shown below.

SEC. 120. Chapter 17 of title 38, United States Code, is amended (1) in section 1705 by adding at the end the following new subsection:

"(d) The Secretary may not enroll a veteran under paragraph (a)(7) and (a)(8) unless the veteran pays to the United States an annual enrollment fee of \$250"; (2) in section 1729A(b) by redesignating paragraphs (1) through (10) as paragraphs (2) through (11) and by adding at the beginning the following new paragraph (1): "(1) Section 1705(d) of this title.".

SEC. 121. Notwithstanding 38 U.S.C. 1722A, the Secretary shall require a veteran enrolled in priority category 7 or 8 to pay the United States \$15 for each 30-day supply of medication furnished such veteran under chapter 17 of title 38, United States Code, on an outpatient basis for the treatment of a non-service-connected disability or condition.

SEC. 122. Section 1710B(b) of title 38, United States Code, is amended to read as follows:

"(b) The Secretary shall ensure that the average daily census in nursing homes, domiciliaries, home care programs, and noninstitutional extended care services programs over which the Secretary has direct jurisdiction and for which the Secretary contracts, plus the average daily census of veterans for which the Secretary pays per diem to States for services in State homes, is not less in total than in fiscal year 1998."

SEC. 123. No funds of the Department of Veterans Affairs shall be available for hospital care or nursing home care, or medical services provided to any person under chapter 17 of title 38, United States Code, for a non-service-connected disability described in section 1729(a)(2) of such title, unless that person has disclosed to the Secretary of Veterans

Affairs, in such form as the Secretary may require, current, accurate third-party reimbursement information for purposes of section 1729 of such title; Provided, That the Secretary may recover, in the same manner as any other debt due the United States, the reasonable charges for such care or services from any person who does not make such disclosure as required; Provided further, That any amounts so recovered for care or services provided in a prior fiscal year may be obligated by the Secretary during the fiscal year in which amounts is received.

SEC.124. Section 1722A(a)(3)(B) of title 38, United States Code, is amended by striking out "such veteran if such veteran were eligible for pension under section 1521" and inserting in lieu thereof "a veteran with no dependents under section 1521(d)".

<i>Appropriation-Reconciliation</i> (dollars in thousands)			
<i>Appropriation/Fund Account</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>
Disability Compensation Benefits, appropriation			
Mandatory benefits	\$25,548,950	\$26,335,979	\$29,046,637
Proposed 1.3 Percent COLA increase in 12/1/2004			242,391
Proposed legislation			-213,255
Appropriation, adjusted	25,548,950	26,335,979	29,075,773
Disability Compensation Administration, appropriation			
Discretionary Administration	647,961	622,960	645,849
Emergency Supplemental, Public Law 108-11 ^{1/}	34,549		
Reprogramming from General Administration		1,650	
Rescission, Public Law 108-7	-3,915		
Rescission, HR 2673		-3,608	
Construction	11,818	11,775	11,775
Rescission, Public Law 108-7		-77	
Rescission, HR 2673			-69
Appropriation, adjusted	690,336	632,708	657,624
Pensions Benefits, appropriation			
Mandatory benefits	3,299,897	3,391,048	3,193,604
Proposed legislation			873
Appropriation, adjusted	3,299,897	3,391,048	3,194,477
Pensions Administration, appropriation			
Discretionary Administration	143,553	150,429	136,353
Rescission, Public Law 108-7	-988		
Rescission, HR 2673		-876	
Construction	3,001	3,264	3,062
Rescission, Public Law 108-7	-20		
Rescission, HR 2673		-19	
Appropriation, adjusted	145,546	152,798	139,415
Education Benefits, appropriation			
Mandatory benefits	1,676,115	1,889,555	1,909,379
Education loan modification		129	
Proposed legislation			140
Appropriation, adjusted	1,676,115	1,889,684	1,909,519
Education Administration, appropriation			
Discretionary Administration	70,456	82,836	90,392
Rescission, Public Law 108-7	-627		
Rescission, HR 2673		-577	
Construction	792	757	768
Rescission, Public Law 108-7	-5		
Rescission, HR 2673		-4	
Appropriation, adjusted	70,616	83,012	91,160
Vocational Rehabilitation and Employment Benefits, appropriation			
Mandatory benefits	525,364	561,337	565,204
Vocational Rehabilitation and Employment Administration, appropriation			
Discretionary Administration	113,791	133,498	138,477
Emergency Supplemental, Public Law 108-11 ^{1/}	2,375		
Rescission, Public Law 108-7	-844		
Rescission, HR 2673		-788	
Loan Program Subsidy	42	52	47

<i>Appropriation-Reconciliation</i> (dollars in thousands)			
<i>Appropriation/Fund Account</i>	2003	2004	2005
Vocational Rehabilitation and Employment Administration, appropriation (cont'd)			
Construction	2,163	1,841	1,867
Rescission, Public Law 108-7	-14		
Rescission, HR 2673		-11	
Appropriation, adjusted	119,516	136,596	142,396
Insurance Benefits, appropriation			
Mandatory benefits	27,530	29,017	39,380
Insurance Administration, appropriation			
Discretionary Administration	3,721	3,788	3,981
Emergency Supplemental, Public Law 108-11 ^{1/}	180		
Rescission, HR 2673		-22	
Construction	197	206	209
Rescission, Public Law 108-7		-1	
Rescission, HR 2673			-1
Appropriation, adjusted	4,097	3,971	4,190
Housing			
Mandatory benefits	568,208	299,008	64,884
Mandatory, Permanent appropriation	751,094	697	
Mandatory, Transitional Housing, indefinite		9,650	9,650
Veterans housing benefits program liquidating account	-60,000	-52,490	-42,502
Discretionary Administration	169,377	155,951	155,396
Native American veterans housing program, indefinite		70	
Rescission, Public Law 108-7	-1,097	0	0
Rescission, HR 2673		-917	
Construction	1,728	1,728	1,753
Rescission, Public Law 108-7		-11	
Rescission, HR 2673			-10
Appropriation, adjusted	1,429,299	413,687	189,181
Burial Benefits, appropriation			
Mandatory benefits	142,480	165,682	180,956
Burial Administration, appropriation			
Operations and maintenance	146,124	156,012	161,377
Rescission, Public Law 108-7	-940		
Rescission, HR 2673		-871	
Construction	77,502	78,857	81,000
Rescission, Public Law 108-7		-504	
Rescission, HR 2673		-465	
Grants for construction of State veterans cemeteries	32,000	32,000	32,000
Rescission, Public Law 108-7	-208		
Rescission, HR 2673		-189	
Appropriation, adjusted	253,974	265,344	274,377
Medical research and support, appropriation			
Transfer to medical care	400,000	408,000	384,770
Transfer from medical care	-5,000		
Rescission, Public Law 108-7	419,249	414,202	384,770
Rescission, HR 2673		-2,600	
Construction		-2,407	
Rescission, Public Law 108-7	6,000		
Rescission, HR 2673		-39	
Appropriation, adjusted	817,610	819,795	769,540

Appropriation-Reconciliation (dollars in thousands)			
Appropriation/Fund Account	2003	2004	2005
Medical care, appropriation			
Medical Care	23,889,304	26,518,080	26,669,787
Transfer from medical and prosthetic research	5,000		
Transfer to Medical and Prosthetic Research - Research Support	-419,249	-414,202	-384,770
Realignment to VA/DOD Health Care Sharing		-15,000	-15,000
Realignment of MAMOE reimbursement		-8,313	-8,313
Transfer to Housing Program for Homeless Transitional	-613	-600	
Rescission, HR 2673		-156,457	
Transfer from medical care collections fund	1,520,683	1,762,804	2,418,700
Rescission, HR 2673		-10,400	
National Program Administration	74,716	79,140	78,813
Realignment of MAMOE reimbursement		8,313	8,313
Rescission, Public Law 108-7	-486		
Rescission, HR 2673		-467	
Construction	215,576	420,300	582,900
Rescission, Public Law 108-7	-1,402		
Rescission, HR 2673		-2,480	
Transfer from Pershing Hall revolving fund	250		
Grants for construction of State extended care facilities	100,000	102,100	105,163
Rescission, Public Law 108-7	-650		
Rescission, HR 2673		-602	
VA/DOD Health Care Sharing		15,000	15,000
Appropriation, adjusted	25,383,129	28,297,216	29,470,593
General administration, appropriation			
Reprogramming to Disability Compensation Administration	261,900	278,272	297,560
Emergency Supplemental, Public Law 108-11 ^{1/}	62,896		0
Rescission, Public Law 108-7	-1,702		
Rescission, HR 2673		-1,632	0
Construction	6,350	5,405	5,524
Rescission, Public Law 108-7	-41		
Rescission, HR 2673		-32	
Appropriation, adjusted	329,403	280,363	303,084
Office of Inspector General, appropriation			
Rescission, Public Law 108-7	58,000	62,000	64,711
Rescission, HR 2673	-377		
Construction		-366	0
Rescission, Public Law 108-7	650	700	721
Rescission, HR 2673	-4		
Appropriation, adjusted	58,269	62,330	65,432
Department of Veterans Affairs, appropriations, adjusted	\$60,522,131	\$63,520,567	\$67,072,301

^{1/} P.L. 108-11, the Emergency Wartime Supplemental Appropriations Act, made available \$100 million of no-year funds to be used at the Secretary's discretion for veterans' needs associated with veterans returning from the Persian Gulf War Combat arena. The above chart reflects \$37.104 million transferred to VBA in 2003 and \$62.896 million requested for transfer in 2004. Because of receiving the 2003 funding late in the fiscal year, \$72.104 million will be available in 2004 and \$27.896 million will be available in 2005.

<i>Budget Authority (Net)</i> <i>(dollars in thousands)</i>				
Appropriation/Fund Account	2003	2004	2005	Increase (+) Decrease (-)
Federal funds:				
Benefit programs:				
Disability compensation benefits	\$25,548,950	\$26,335,979	\$29,046,637	\$2,710,658
Proposed 1.3 Percent COLA increase in 12/1/2004	0	0	242,391	242,391
Proposed legislation			-213,255	-213,255
Disability compensation administration	690,336	632,708	657,624	24,916
Pensions benefits	3,299,897	3,391,048	3,193,604	-197,444
Proposed legislation			873	873
Pensions administration	145,546	152,799	139,415	-13,384
Education Benefits	1,676,115	1,889,682	1,909,379	19,697
Proposed legislation			140	140
Education Administration	70,616	83,012	91,160	8,148
Vocational rehabilitation and employment benefits	525,364	561,337	565,204	3,867
Vocational rehabilitation and employment administration	117,513	134,592	140,391	5,799
Insurance benefits	27,530	29,017	39,380	10,363
Insurance administration	4,097	3,971	4,190	219
Housing program account mandatory	1,319,302	309,355	74,534	-234,821
Housing program account administration	169,997	156,822	157,149	327
Veterans housing benefit program fund liquidating account	-60,000	-52,490	-42,502	9,988
Burial benefits	142,480	165,682	180,956	15,274
Burial administration	253,974	265,344	274,377	9,033
Total benefit programs	33,931,717	34,058,855	36,461,647	2,402,789
Medical programs:				
Medical care	23,862,446	26,544,812	27,051,893	507,081
Medical care collections fund	1,520,683	1,752,404	2,418,700	666,296
Total medical care	25,383,129	28,297,216	29,470,593	1,173,377
Medical and prosthetic research	817,610	819,795	769,540	-50,255
Total medical programs	26,200,739	29,117,011	30,240,133	1,123,122
Departmental Administration:				
General administration	329,403	280,363	303,084	22,721
Office of Inspector General	58,269	62,330	65,432	3,102
Total Departmental administration	387,672	342,693	368,516	25,823
Total appropriations, adjusted	60,520,128	63,518,562	67,070,296	3,551,734
Proprietary receipts from the public:				
GI Bill receipts	-219,555	-227,911	-238,671	-10,760
Downward reestimates:				
Veterans housing benefit fund guaranteed loan account	-353,856	-1,929,993	0	1,929,993
Veterans housing benefit fund loan sale securities	-213,712	-158,869	0	158,869
Veterans housing benefit fund direct loan account	-307,633	-221,554	0	221,554
Native American veterans program account	-3,789	-1,037	0	1,037
Vocational rehabilitation loan program	-38	-51		51
Negative subsidy:				
Veterans housing benefit direct loan program	-7,154	-14,840	-86,636	-71,796
Veterans housing benefit fund guaranteed loan account			-130,055	-130,055
Native American veterans program account	-448	-6	-230	-224
Medical care collections fund	-1,485,924	-1,752,404	-2,418,700	-666,296
Total proprietary receipts from the public	-2,592,109	-4,306,665	-2,874,292	1,432,373
Total federal funds	57,928,019	59,211,897	64,196,004	4,984,107

<i>Budget Authority (Net)</i> <i>(dollars in thousands)</i>				
Appropriation/Fund Account	2003	2004	2005	Increase (+) Decrease (-)
Trust funds:				
Post-Vietnam era veterans education account	1,266	2,136	1,912	-224
General post fund	30,576	38,058	38,857	799
Pershing Hall revolving fund	-250	0	0	0
National service life insurance	1,192,335	1,210,691	1,202,790	-7,901
U.S. Government life insurance	8,506	7,970	7,349	-621
Service-disabled veterans insurance fund	0	0	0	0
Veterans reopened insurance fund	0	0	0	0
Veterans special life insurance fund	0	0	0	0
Servicemembers' group life insurance fund	957	-16	-20	-4
National cemetery gift fund	78	180	180	0
Total trust funds (gross)	1,233,468	1,259,019	1,251,068	-7,951
Proprietary receipts from the public	-176,481	-166,636	-156,892	9,744
Post-Vietnam era veterans education account	-711	-646	-482	164
U.S. Government life insurance	-27			
National service life insurance	-175,743	-165,990	-156,410	9,580
Total trust funds (net)	1,056,987	1,092,383	1,094,176	1,793
Intragovernmental transactions	-1,638	-2,560	-2,490	70
Post-Vietnam era veterans education account	-555	-1,490	-1,430	60
U.S. Government life insurance	0			
National service life insurance	-1,083	-1,070	-1,060	10
Total Department of Veterans Affairs	\$58,983,368	\$60,301,720	\$65,287,690	\$4,985,970

Appropriation/Fund Account	Outlays (Net) (dollars in thousands)			Increase (+) Decrease (-)
	2003	2004	2005	
Federal funds:				
Benefit programs:				
Disability compensation benefits	\$24,694,903	\$27,081,347	\$31,365,439	\$4,284,092
Proposed 1.3 Percent COLA increase in 12/1/2004	0	0	242,391	242,391
Proposed legislation		-50,656	-162,330	-111,674
Disability compensation administration	651,657	714,033	668,301	-45,732
Pensions benefits	3,229,326	3,289,049	3,618,957	329,908
Proposed legislation		190	682	492
Pensions administration	141,750	153,396	138,395	-15,001
Education Benefits	1,786,568	2,041,206	2,175,332	134,126
Proposed legislation			140	140
Education administration	67,314	82,630	87,645	5,015
Vocational rehabilitation and employment benefits	514,317	556,136	586,735	30,599
Vocational rehabilitation and employment administration	114,087	133,838	135,936	2,098
Insurance benefits	27,958	29,841	39,380	9,539
Insurance administration	3,191	3,800	3,979	179
Veterans housing benefit program fund liquidating account	-61,218	-75,132	-42,502	32,630
Housing program account benefits	1,304,920	328,563	84,184	-244,379
Housing program account administration	166,368	155,907	154,032	-1,875
Service-disabled veterans insurance fund	5,548	8,211	-2,711	-10,922
Veterans reopened insurance fund	15,065	18,371	21,143	2,772
Servicemembers' group life insurance fund	-3,466	5,290	-20	-5,310
Burial benefits	142,480	165,682	180,956	15,274
Burial administration	206,046	237,501	248,825	11,324
Total benefit programs	33,006,814	34,879,203	39,544,889	4,665,686
Medical programs:				
Medical care	23,239,829	25,909,600	26,380,130	470,530
Medical care collections fund	1,486,815	1,629,592	2,065,563	435,971
Total medical care	24,726,644	27,539,192	28,445,693	906,501
Medical and prosthetic research	783,289	812,148	770,187	-41,961
Canteen service revolving fund	-4,814	500	700	200
Total medical programs	25,505,119	28,351,840	29,216,580	864,740
Departmental Administration				
General Administration	251,445	270,595	293,212	22,617
Office of Inspector General	54,237	64,179	63,306	-873
Franchise fund	-17,300	13,000	13,000	0
Supply fund	-313,041	0	0	0
Pershing hall revolving fund	-264	0	0	0
Total GOE & Miscellaneous	-24,923	347,774	369,518	21,744
Total appropriations & funds	58,487,010	63,578,817	69,130,987	5,552,170

<i>Outlays (Net)</i> <i>(dollars in thousands)</i>				
Appropriation/Fund Account	2003	2004	2005	Increase (+) Decrease (-)
Proprietary receipts from the public:				
GI Bill	-219,555	-227,911	-238,671	-10,760
Downward reestimates				
Veterans housing benefit fund guaranteed loan	-353,856	-1,929,993	0	1,929,993
Veterans housing benefit fund loan sale securities	-213,712	-158,869	0	158,869
Veterans housing benefit fund direct loan	-307,633	-221,554	0	221,554
Native American veterans program account	-3,789	-1,037		1,037
Vocational rehabilitation loan program	-38	-51		51
Negative subsidy:				
Veterans housing benefit direct loan	-7,154	-14,840	-86,636	-71,796
Veterans housing benefit fund guaranteed loan			-130,055	-130,055
Native American veteran housing loan program account	-448	-6	-230	-224
Medical care collections fund	-1,489,900	-1,752,404	-2,418,700	-666,296
Total proprietary receipts from the public	-2,596,085	-4,306,665	-2,874,292	1,432,373
Total federal funds	55,890,925	59,272,152	66,256,695	6,984,543
Trust funds:				
General post fund	30,367	30,156	30,789	633
Post-Vietnam era veterans education account	4,658	10,422	5,450	-4,972
National service life insurance	1,178,204	1,201,563	1,198,660	-2,903
U.S. Government life insurance	9,525	9,469	8,855	-614
Veterans special life insurance	-43,404	-28,792	-23,103	5,689
National cemetery gift fund	144	180	180	0
Total trust funds (gross)	1,179,494	1,222,998	1,220,831	-2,167
Proprietary receipts from the public	-176,454	-166,636	-156,892	9,744
Post-Vietnam era veterans education account	-711	-646	-482	164
National service life insurance	-175,743	-165,990	-156,410	9,580
Total trust funds (net)	1,003,040	1,056,362	1,063,939	7,577
Intragovernmental transactions				
Post-Vietnam era veterans education account	-555	-1,490	-1,430	60
U.S. Government life insurance	-27			
National service life insurance	-1,083	-1,070	-1,060	10
Total Department of Veterans Affairs	\$56,892,300	\$60,325,954	\$67,318,144	\$6,992,190

Functional Distribution of Budget Authority (Net)
(dollars in thousands)

Function and Program	2003	2004	2005	Increase (+) Decrease (-)
701: Income security for veterans:				
Disability compensation benefits	\$25,548,950	\$26,335,979	\$29,046,637	\$2,710,658
Proposed 1.3 Percent COLA increase in 12/1/2004	0	0	242,391	242,391
Proposed legislation	0	0	-213,255	-213,255
Disability compensation administration	690,336	632,708	657,624	24,916
Pensions benefits	3,299,897	3,391,048	3,193,604	-197,444
Proposed legislation	0	0	873	873
Pensions administration	145,546	152,799	139,415	-13,384
Insurance benefits	27,530	29,017	39,380	10,363
Insurance administration	4,097	3,971	4,190	219
Service-disabled veterans insurance fund	0	0	0	0
Veterans reopened insurance fund	0	0	0	0
National service life insurance	1,192,335	1,210,691	1,202,790	-7,901
US Government life insurance	8,506	7,970	7,349	-621
Veterans special life insurance fund	0	0	0	0
Servicemember's group life insurance fund	957	-16	-20	-4
NSLI & USGLI receipts	-176,853	-167,060	-157,470	9,590
Subtotal, income security for veterans	30,741,301	31,597,107	34,163,508	2,566,401
702: Veterans education, training and rehabilitation:				
Education benefits	1,676,115	1,889,682	1,909,379	19,697
Proposed legislation	0	0	140	140
Education administration	70,616	83,012	91,160	8,148
Vocational rehabilitation and employment benefits	525,364	561,337	565,204	3,867
Vocational rehabilitation and employment administration	117,513	134,592	140,391	5,799
Post-Vietnam era veterans education account	1,266	2,136	1,912	-224
Post-Vietnam era veterans education receipts	-1,266	-2,136	-1,912	224
Downward reestimates:				
Vocational rehabilitation loan program	-38	-51	0	51
GI Bill receipts	-219,555	-227,911	-238,671	-10,760
Subtotal, veterans education, training and rehabilitation	2,170,015	2,440,661	2,467,603	26,942
703: Hospital & Medical Care for veterans:				
Medical care	23,862,446	26,544,812	27,051,893	507,081
Medical care collections fund	1,520,683	1,752,404	2,418,700	666,296
Total medical care	25,383,129	28,297,216	29,470,593	1,173,377
Medical research and support	817,610	819,795	769,540	-50,255
Medical care collections fund, receipts	-1,485,924	-1,752,404	-2,418,700	-666,296
Subtotal, hospital and medical care for veterans	24,714,815	27,364,607	27,821,433	456,826
704: Veterans housing:				
Veterans housing benefit program fund liquidating account	-60,000	-52,490	-42,502	9,988
Veterans housing benefit program fund program account	1,319,302	309,355	74,534	-234,821
Veterans housing benefit program fund program administration	169,997	156,822	157,149	327
Downward reestimates:				
Veterans housing benefit guaranteed loan	-353,856	-1,929,993	0	1,929,993
Veterans housing benefit fund loan sale securities	-213,712	-158,869	0	158,869
Veterans housing benefit direct loan	-307,633	-221,554	0	221,554
Native American veterans program account	-3,789	-1,037	0	1,037
Negative subsidy:				
Veterans housing benefit direct loan program	-7,154	-14,840	-86,636	-71,796
Veterans housing benefit fund guaranteed loan account	0	0	-130,055	-130,055
Native American veterans program account	-448	-6	-230	-224
Subtotal, veterans housing	542,707	-1,912,612	-27,740	1,884,872

Functional Distribution of Budget Authority (Net)
(dollars in thousands)

Function and Program	2003	2004	2005	Increase (+) Decrease (-)
705: Other veterans benefits and services:				
Burial benefits	142,480	165,682	180,956	15,274
Burial administration	253,974	265,344	274,377	9,033
General post fund	30,576	38,058	38,857	799
Pershing Hall revolving fund	-250	0	0	0
General administration	329,403	280,363	303,084	22,721
Office of Inspector General	58,269	62,330	65,432	3,102
National cemetery gift fund	78	180	180	0
Subtotal, other veterans benefits and services	\$14,530	\$11,957	\$62,886	50,929
Total, function 700 distribution of Budget				
Authority for the Department of Veterans Affairs	58,983,368	60,301,720	65,287,690	4,985,970
Deduction for offsetting receipts (function 902)	-789,516	-741,350	-688,470	52,880
Total Department of Veterans Affairs	\$58,193,852	\$59,560,370	\$64,599,220	\$5,038,850

<i>Functional Distribution of Outlays</i> <i>(dollars in thousands)</i>				
Function and Program	2003	2004	2005	Increase (+) Decrease (-)
701: Income security for veterans:				
Disability compensation benefits	\$24,694,903	\$27,081,347	\$31,365,439	\$4,284,092
Proposed 2.0 Percent COLA increase in 12/1/2003	0	0	242,391	242,391
Proposed legislation	0	-50,656	-162,330	-111,674
Disability compensation administration	651,657	714,033	668,301	-45,732
Pensions benefits	3,229,326	3,289,049	3,618,957	329,908
Proposed legislation	0	190	682	492
Pensions administration	141,750	153,396	138,395	-15,001
Burial benefits	142,480	165,682	180,956	15,274
Insurance benefits	27,958	29,841	39,380	9,539
Insurance administration	3,191	3,800	3,979	179
Service-disabled veterans insurance	5,548	8,211	-2,711	-10,922
Veterans reopened insurance fund	15,065	18,371	21,143	2,772
Servicemembers' group life insurance fund	-3,466	5,290	-20	-5,310
National service life insurance	1,178,204	1,201,563	1,198,660	-2,903
U.S. Government life insurance	9,525	9,469	8,855	-614
Veterans special life insurance	-43,404	-28,792	-23,103	5,689
NSLI & USGLI receipts	-176,853	-167,060	-157,470	9,590
Subtotal, income security for veterans	29,875,884	32,433,734	37,141,504	4,707,770
702: Veterans education, training, and rehabilitation:				
Education benefits	1,786,568	2,041,206	2,175,332	134,126
Proposed legislation	0	0	140	140
Education administration	67,314	82,630	87,645	5,015
Vocational rehabilitation and employment benefits	514,317	556,136	586,735	30,599
Vocational rehabilitation and employment administration	114,087	133,838	135,936	2,098
Post-Vietnam era veterans education	4,658	10,422	5,450	-4,972
Post-Vietnam era veterans education receipts	-1,266	-2,136	-1,912	224
Downward reestimates:				
Vocational rehabilitation loan program	-38	-51	0	51
GI Bill receipts	-219,555	-227,911	-238,671	-10,760
Subtotal, veterans education, training and rehabilitation	2,266,085	2,594,134	2,750,655	156,521
703: Hospital and medical care for veterans:				
Medical care	24,726,644	27,539,192	28,445,693	906,501
Medical and prosthetic research	783,289	812,148	770,187	-41,961
Medical care collections fund, receipts	-1,489,900	-1,752,404	-2,418,700	-666,296
Subtotal, hospital and medical care for veterans	24,020,033	26,598,936	26,797,180	198,244
704: Veterans Housing				
Veterans housing benefit program fund liquidating account	-61,218	-75,132	-42,502	32,630
Housing program account benefits	1,304,920	328,563	84,184	-244,379
Housing program account administration	166,368	155,907	154,032	-1,875
Downward reestimates:				
Veterans housing benefit guaranteed loan	-353,856	-1,929,993	0	1,929,993
Veterans housing benefit loan securities	-213,712	-158,869	0	158,869
Veterans housing benefit direct loan	-307,633	-221,554	0	221,554
Native American veterans program account	-3,789	-1,037	0	1,037
Negative subsidy:				
Veterans housing benefit direct loan	-7,154	-14,840	-86,636	-71,796
Veterans housing benefit fund guaranteed loan			-130,055	-130,055
Native American veteran housing loan program account	-448	-6	-230	-224
Subtotal, veterans housing	523,478	-1,916,961	-21,207	2,096,792

Functional Distribution of Outlays
(dollars in thousands)

Function and Program	2003	2004	2005	Increase (+) Decrease (-)
705: Other veterans benefits and services:				
Burial administration	206,046	237,501	248,825	11,324
Canteen service revolving fund	-4,814	500	700	200
Supply fund	-313,041	0	0	0
General post fund	30,367	30,156	30,789	633
General Administration	251,445	270,595	293,212	22,617
National cemetery gift fund	144	180	180	0
Office of Inspector General	54,237	64,179	63,306	-873
Franchise fund	-17,300	13,000	13,000	0
Pershing hall revolving fund	-264	0	0	0
Subtotal, other veterans benefits and services	206,820	616,111	650,012	33,901
Total, function 700 Distribution of Budget				
Outlays for the Department of Veterans Affairs	\$56,892,300	\$60,325,954	\$67,318,144	\$7,193,228
Deduction for offsetting receipts (Function 902)	-789,516	-741,350	-688,470	52,880
Total Department of Veterans Affairs	\$56,102,784	\$59,584,604	\$66,629,674	\$7,045,070

<i>Obligations (dollars in thousands)</i>				
Appropriation/Fund Account	2003	2004	2005	Increase (+) Decrease (-)
Federal funds:				
Benefit programs:				
Disability compensation benefits	\$24,864,617	\$27,308,891	\$29,201,270	\$1,892,379
Proposed legislation (COLA)	0	0	242,391	242,391
Proposed legislation (Other)	0	-55,142	-158,113	-102,971
Disability compensation administration	728,184	770,017	751,181	-18,836
Pensions Benefits	3,234,563	3,293,241	3,356,745	63,504
Proposed legislation	0	207	666	459
Pensions administration	152,346	162,867	147,992	-14,875
Education benefits	2,051,614	2,301,252	2,492,889	191,637
Proposed legislation	0	0	140	140
Education loan modification		127		-127
Post-Vietnam era veterans' education account	4,598	10,730	5,350	-5,380
Education administration	69,375	90,685	93,151	2,466
Vocational rehabilitation and employment benefits	514,578	550,029	587,297	37,268
Vocational rehabilitation and employment administration	116,451	136,953	140,569	3,616
Insurance benefits	30,020	31,765	41,570	9,805
Insurance administration	40,217	43,538	44,655	1,117
Housing program account	1,488,694	476,206	241,741	-234,465
Veterans housing benefit program fund liquidating account	52,933	52,503	46,488	-6,015
Burial benefits	142,480	165,682	180,956	15,274
Burial administration	205,592	309,269	276,639	-32,630
Service-disabled veterans insurance fund	66,696	69,240	73,500	4,260
Veterans reopened insurance fund	65,152	65,210	62,779	-2,431
Servicemembers' group life insurance fund	647,762	544,765	530,710	-14,055
Total benefits programs	34,475,872	36,328,035	38,360,566	2,032,531
Medical programs:				
Medical care	25,810,619	28,865,956	30,568,250	1,702,294
Medical research and support	847,512	890,511	819,540	-70,971
Medical center research organizations	174,035	177,516	181,244	3,728
Canteen service revolving fund	226,852	244,650	249,500	4,850
Total medical programs	27,059,018	30,178,633	31,818,534	1,639,901
Departmental administration:				
General administration	469,474	574,742	645,485	70,743
Pershing Hall revolving fund	2			
Franchise fund	194,145	222,437	235,107	12,670
Office of Inspector General	57,928	69,040	68,957	-83
Supply fund	1,577,806	1,690,443	1,746,298	55,855
Total Departmental administration	2,299,355	2,556,662	2,695,847	139,185
Total federal funds	63,834,245	69,063,330	72,874,947	3,811,617
Trust funds:				
General post fund	29,848	31,089	31,742	653
National service life insurance	1,627,182	1,613,360	1,580,419	-32,941
U.S. Government life insurance	9,220	8,580	7,849	-731
Veterans special life insurance	209,176	219,020	213,667	-5,353
National cemetery gift fund	78	180	180	0
Total trust funds	1,875,504	1,872,229	1,833,857	-38,372
Total Department of Veterans Affairs	\$65,709,749	\$70,935,559	\$74,708,804	\$3,773,245
Non-Budget				
Veterans housing benefit program direct loan financing account	1,130,534	1,527,918	1,996,590	468,672
Veterans housing benefits program loan sale securities financing account	538,453	919,373	1,228,072	308,699
Veterans housing benefit program guaranteed loan financing account	1,971,900	5,363,550	3,713,232	-1,650,318
Native American and transitional housing direct loan financing account	15,812	48,093	26,336	-21,757
Vocational rehabilitation and education loan financing account	3,014	4,031	4,163	132
Total Non-Budget	\$3,659,713	\$7,862,965	\$6,968,393	-\$894,572

Department of Veterans Affairs
Discretionary and Mandatory Programs Funding for 2005 - 2009
(dollars in millions)

	2005 (BY) BA	2006 (BY+1) Outlay BA	2007 (BY+2) Outlay BA	2008 (BY+3) Outlay BA	2009 (BY+4) Outlay BA
Discretionary Programs					
Medical Programs					
Medical care	\$27,052	\$26,380	\$26,207	\$25,914	\$26,118
Medical care collection fund	2,419	2,065	2,536	2,475	2,689
Total Medical care	29,471	28,445	28,745	28,389	28,798
Medical and prosthetic research	770	770	750	739	752
Subtotal, Veteran Health Administration	30,241	29,215	29,495	29,138	29,550
Benefits Programs					
Disability Compensation administration	658	668	642	631	642
Pensions administration	139	138	136	134	136
Burial administration	274	248	267	222	234
Education administration	91	88	89	87	87
Vocational rehabilitation and employment administration	140	135	137	133	134
Housing program account	157	153	153	149	150
Insurance administration	4	3	4	4	4
Subtotal, Veterans Benefits Administration	1,463	1,433	1,428	1,360	1,428
Departmental Administration					
General Administration	303	292	296	289	297
Office of Inspector General	65	63	63	62	63
Subtotal, Departmental Administration	368	355	359	351	360
Total, Discretionary Program with Collections	32,072	31,003	31,282	30,849	31,338
Total, Discretionary Program without Collections	29,653	28,938	28,744	28,374	28,649
Proprietary receipts					
Medical care collectors fund (MCCF)	-138	-138	-145	-145	-152
MCCF - First party collections	-1,037	-1,037	-1,089	-1,089	-1,143
MCCF - Third party collections	0	0	0	0	-25
Asset sales, MCCF	-3	-3	-4	-4	-4
Parking fees, MCCF	-42	-42	-42	-42	-43
Compensated work therapy, MCCF	0	0	-1	-1	-1
Payments from compensation and pension, MCCF	-9	-9	-9	-9	-10
Long-term care copayments, MCCF	-920	-920	-966	-966	-1,015
Pharmaceutical copayments, Veterans health services improvement	-1	-1	-1	-1	-1
Enhanced-use lease proceeds, veterans health services improvement	-268	-268	-281	-281	-295
Enrollment fee, MCCF	-2,418	-2,418	-2,538	-2,538	-2,689
Subtotal, Proprietary receipts	29,654	28,585	28,744	28,311	28,649
Total, Discretionary Programs					
Mandatory Programs					
Benefits Programs					
Disability compensation benefits	29,047	31,366	30,662	30,660	32,344
Proposed COLA increase	242	242	592	592	967
Proposed legislation - other	-213	-162	-235	-235	-281
Total Disability compensation benefits	29,076	31,446	31,019	31,017	33,030

Department of Veterans Affairs
Discretionary and Mandatory Programs Funding for 2005 - 2009
(dollars in millions)

	2005				2006				2007				2008				2009			
	BA	(BY)	Outlay	BA	(BY+1)	Outlay	BA	(BY+2)	Outlay	BA	(BY+3)	Outlay	BA	(BY+4)	Outlay	BA	(BY+4)	Outlay		
Pensions benefits	3,194	3,619		3,399	3,399		3,430	3,156		3,458	3,455		3,491	3,491		3,498	3,498			
Proposed legislation	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
Burial benefits	181	181		169	169		173	173		162	162		164	164		164	164			
Education benefits	1,909	2,175		2,292	2,276		2,408	2,406		2,529	2,527		2,666	2,664		2,664	2,664			
Vocational rehabilitation and employment benefits	565	587		614	610		642	641		673	673		707	706		706	706			
Housing program account	75	85		79	89		78	88		78	88		81	81		81	81			
Proposed legislation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Veterans housing benefit program fund liquidating account	-43	-43		-31	-31		-22	-22		-16	-16		-11	-11		-11	-11			
Insurance benefits	39	39		40	40		42	42		43	43		44	44		44	44			
Service-disabled veterans insurance fund	0	-3	0	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0		
Veterans respond insurance fund	0	21		0	23		0	25		0	27		0	28		0	28			
Servicemen's group life insurance fund	0	0		0	0		0	0		0	0		0	0		0	0			
Post-Vietnam era veterans education account	2	6		2	5		5	5		1	4		1	4		1	4			
National service life insurance	1,202	1,198		1,208	1,210		1,209	1,214		1,199	1,210		1,172	1,187		1,187	1,187			
U.S. Government life insurance	7	9		8	9		6	7		6	7		5	6		5	6			
Veterans special life insurance fund	0	-23	0	0	-19	0	0	5	0	0	20	0	0	33	0	0	33	0		
Subtotal, Veterans Benefits Administration	36,208	39,298		38,800	38,798		40,999	38,126		43,410	43,295		46,972	45,949						
Medical Programs																				
Canteen service revolving fund	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
General post fund	37	31		39	35		40	36		41	37		42	38		42	38			
Subtotal, Medical Programs	37	32		39	35		40	36		41	37		42	38						
Departmental Administration																				
Pershing Hall revolving fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Supply fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Franchise fund	0	13		0	13		0	13		0	13		0	13		0	13			
National cemetery gift fund	0	0		0	0		0	0		0	0		0	0		0	0			
Subtotal, Departmental Administration	0	13		0	13															
Proprietary receipts																				
GI Bill	-239	-239		-249	-249		-271	-271		-271	-271		-271	-271		-271	-271			
Veterans housing benefit program, negative subsidies	-217	-217		-171	-171		-150	-150		-131	-131		-131	-131		-125	-125			
National service life insurance fund	-156	-156		-144	-144		-131	-131		-118	-118		-118	-118		-107	-107			
Post-Vietnam era veterans education account	-1	-1		-1	-1		-1	-1		-1	-1		-1	-1		-1	-1			
Subtotal, Proprietary receipts	-613	-613		-565	-565		-553	-553		-521	-521		-521	-521		-504	-504			
Intragovernmental transactions																				
National service life insurance fund	-1	-1		-1	-1		-1	-1		-1	-1		-1	-1		-1	-1			
Post-Vietnam era veterans education account	0	0		0	0		0	0		0	0		0	0		0	0			
Subtotal, Intragovernmental transactions	-1	-1		-1	-1		-1	-1		-1	-1		-1	-1		-1	-1			
Total, Mandatory Programs	35,631	38,729		38,273	38,280		40,485	37,621		42,929	42,828		45,609	45,495						
Total, Department Veterans Affairs	\$65,285	\$67,314		\$67,017	\$66,591		\$69,134	\$65,761		\$71,603	\$71,040		\$74,187	\$73,674						

Proposed Legislation (dollars in thousands)													
	2004			2005			2006			2007			
\$ in thousands	BA	Outlays	BA	Outlays	BA	Outlays	BA	Outlays	BA	Outlays	BA	Outlays	
Disability compensation benefits: COIA Legislation													
o FY 2005 compensation COLA increase of 1.3 percent effective December 1, 2004 (requesting "such sums as necessary")	\$242,391	\$242,391	\$299,505	\$299,505	\$308,213	\$308,213	\$316,220	\$316,220	\$321,926	\$321,926	\$1,488,255	\$1,488,255	
Other Disability compensation benefits legislation:													
o Reverse Allen case providing compensation for drug and alcohol abuse related disabilities	-\$50,656	-\$213,255	-\$162,330	-\$235,253	-\$235,126	-\$281,133	-\$258,583	-\$305,643	-\$303,644	-\$322,285	-\$320,929	-\$1,337,569	-\$1,337,569
Disability compensation benefits: Other legislation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pensions benefits													
o Eliminate the "45 Day Rule" for death pension	\$190	\$873	\$682	\$681	\$681	\$693	\$638	\$707	\$706	\$723	\$722	\$3,677	\$3,619
Education benefits													
o Technical amendment to change the law for accelerated payment	\$0	\$0	\$148	\$148	\$152	\$152	\$155	\$160	\$160	\$164	\$164	\$779	\$779
o Technical amendment to eliminate the ambiguity in 38 U.S.C. 3012 regarding chapter 30 eligibility requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
o Technical amendment to amend chapters 30 and 32 to terminate education benefits for incarcerated veterans	\$0	\$0	\$0	\$0	-\$8	-\$8	-\$8	-\$8	-\$8	-\$9	-\$9	-\$9	-\$9
Total Education benefits	\$0	\$0	\$140	\$140	\$144	\$144	\$147	\$147	\$151	\$151	\$155	\$155	\$42
Housing - Mandatory													
o Change in eligibility for use of the home loan program (no budgetary impact until 2010 and beyond)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance benefits													
o Insurance service technical amendment to P.L. 107-14 to clarify certain points such as defining an insurable dependent, terms of coverage and premiums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Burial benefits													
o Establish memorial headstone or marker eligibility for children of eligible veterans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Burial	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Proposed Legislation	\$0	-\$50,466	\$30,149	\$80,883	\$65,077	\$65,204	\$27,720	\$60,415	\$11,435	\$13,433	\$519	\$1,674	\$155,100

Proposed Legislation Summary

Disability Compensation Benefits - Proposed Legislation Pending from 2004 Budget

Allen vs. Principi Court Decision Reversal: Legislation is proposed to restore the original interpretation of section 1110 of title 38 U.S.C. prohibiting granting service-connected disability arising from alcohol or drug abuse. The U.S. Court of Appeals interpreted section 1110 as not precluding compensation for an alcohol or drug abuse-related disability arising secondarily from a service-connected disability. Enactment of this provision is estimated to save \$55.1 million in 2004 and \$2.8 billion over ten years.

Disability Compensation Benefits - Proposed Legislation for 2005 Budget

Cost of Living Adjustment (COLA): Legislation is proposed to provide a 1.3 percent rate increase to all Compensation beneficiaries, including DIC spouses and children, effective December 1, 2004. A 1.3 percent increase is the expected increase in the Consumer Price Index and it is the same increase estimated for Social Security benefits. The cost of this increase in 2005 is estimated to be \$242.4 million.

Pensions Benefits - Proposed Legislation Pending from 2004 Budget

Eliminate the 45-Day Rule for Death Pensions: Legislation is proposed to eliminate the 45-Day Rule for Death Pensions. The legislation being proposed is to restore language to 38 U.S.C. 5110(d) making death pensions effective the first day of the month in which the death occurred if the claim is received within one year, thus eliminating the current 45-day rule for death pensions. An integral part of this initiative is to exclude life insurance proceeds from countable income for death pensions cases by adding a provision to 38 U.S.C. 1503 (a). This proposal is anticipated to increase pensions costs \$207 thousand in 2004 and \$6.8 million over ten years.

Education Benefits – Proposed Legislation for 2005 Budget

VBA Technical Amendment: This technical amendment will change the law on accelerated payment to make clear that courses that are "helpful," and not just "required" may be offered by an entity for it to be considered an "educational institution." The first-year cost is estimated to be \$148 thousand in 2005 and \$1.7 million over ten years.

VBA Technical Amendment: This technical amendment will eliminate the ambiguity in 38 U.S.C. 3012 regarding chapter 30 eligibility requirements by deleting "on or" in 38 U.S.C. 3012(a)(1)(C)(ii). The sentence would read "reenlists or reenters on a period of active duty after October 19, 1984...". There are no costs associated with this proposal.

VBA Technical Amendment: This technical amendment will amend chapters 30 and 32 so that servicemembers who have been incarcerated for a crime and have been sentenced to prison with a disqualifying character of discharge to follow will not be allowed VA education benefits while they are serving their sentence. The first-year saving is estimated to be \$8 thousand and \$91.5 thousand in savings over ten years.

Housing Program Account - Proposed Legislation for 2005

Change in Eligibility: Legislation is being proposed to change eligibility for use of the home loan program. Service members who separate after the legislation is passed will be limited to one-time use. Five years after enactment, current veterans would also be limited to one-time use of the loan program. Active duty military personnel will retain the ability to use the benefit as many times as needed. There are no costs in 2005. Ten year costs are projected to be \$91 million.

Insurance - Proposed Legislation from 2004 Budget

Insurance Service Technical Amendments: Amend the language of PL 107-14 to clarify certain points such as defining an insurable dependent, terms of coverage and premiums. It would also add a small group of inactive reservists for family coverage. There is no cost associated with this technical amendment.

Burial Benefits - Proposed Legislation for 2005

Establish memorial headstone or marker eligibility for children of eligible veterans.

A Department of Veterans Affairs Legislative Proposal that will be transmitted to the 108th Congress, Second Session, would amend section 38 U.S.C. 2306(b) to include eligibility for a memorial headstone or marker for deceased dependent children of veterans whose remains are unavailable for burial. Currently, veterans, spouses of veterans, and dependent children of veterans are eligible for burial in a national cemetery; however, only veterans and the spouses of veterans are eligible for a memorial headstone or marker when remains are unavailable for burial. The costs and workload associated with this proposal is anticipated to be nominal.