



Established by Congress 1923

# **American Battle Monuments Commission**

## **Fiscal Year 2012 Appropriation Request**

Submitted to the  
112th Congress of the United States, First Session

Senate Committee on Appropriations  
Subcommittee on Military Construction, Veterans Affairs, and Related Agencies  
and  
House Committee on Appropriations  
Subcommittee on Military Construction, Veterans Affairs, and Related Agencies

February 14, 2011

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**EXECUTIVE SUMMARY**

**Total Budget Authority Requested for Fiscal Year 2012**

The American Battle Monuments Commission (ABMC) requests \$77,100,000 in total budget authority for fiscal year (FY) 2012. The Commission's total budget request provides funding for salaries and expenses to perform its mission and funding to recapitalize its Foreign Currency Fluctuation Account. The details of this funding distribution are outlined below.

**Salaries and Expenses Request**

The Commission's FY 2012 budget request for salaries and expenses of \$61,100,000 fully supports the agency's mission requirements for compensation and benefits, rent, utilities, travel and transportation, printing and supplies, support contracts and service fees, equipment, and capital improvements to perform its mission. This request is \$1,575,000 below the annualized funding provided by the current Continuing Resolution (P.L. 111-242, as amended) for FY 2011. Adjustments to the Commission's budget request are shown below:

<b>FY 2011 - Annualized Level under the Continuing Resolution</b>		<b>\$62,675,000</b>
Adjustments:	<u>Notes</u>	
Salaries and Benefits	1	\$578,000
Utilities, Services and Cemetery Supplies	2	\$1,491,000
Maintenance and Infrastructure Programs	3	(\$3,644,000)
Total Adjustments		<u>(\$1,575,000)</u>
<b>FY 2012 Budget Request</b>		<b>\$61,100,000</b>

Notes:

- 1 Increase for Salaries and Benefits for the expenses of overseas employees; estimates include a pay freeze in effect for FY 2011 and FY 2012.
- 2 Net Increase for Utilities, Contractual Services and Cemetery Supplies offset by reductions in rent, travel, transportation, payments to the Department of State, etc.
- 3 Decrease in the Maintenance and Infrastructure Programs at ABMC cemeteries and monuments.

**Foreign Currency Fluctuation Account Request**

The Commission's FY 2012 budget request to replenish its Foreign Currency Fluctuation Account under "such sums as may be necessary" language is estimated to be \$16,000,000. This funding estimate is required to retain the Commission's buying power against currency losses, primarily against the European Euro.

**FY 2011 Funding Request Summary**

(\$ in thousands)	FY 2010 Appropriation	FY 2011 Annualized CR	FY 2012 Request	Change
Salaries & Expenses	\$62,675	\$62,675	\$61,100	(\$1,575)
Foreign Currency	\$20,200	\$16,000	\$16,000	\$0
Total	\$82,875	\$78,675	\$77,100	(\$1,575)
 FTE	 409	 409	 409	 0

Justification for changes to the Commission's Salaries & Expenses Account and Foreign Currency Fluctuation Account is contained in the remaining sections of this document.

## PART 1: INTRODUCTION

### Mission

The Commission's mission statement communicates its essence to stakeholders and the public. We believe it is a full and inspirational expression of our purpose.

***The American Battle Monuments Commission – guardian of America's overseas commemorative cemeteries and memorials – honors the competence, courage and sacrifice of United States armed forces.***

### Vision

Our vision statement originates from the words of our first Chairman, General of the Armies John J. Pershing. These words connect the very beginning of the Commission to our vision of the future.

***Fulfill the promise that "time will not dim the glory of their deeds."***

### Values

Our values represent the Commission's priorities, culture, and how our team members act within the organization.

- Excellence – We strive for excellence in everything we do
- Integrity – We do what is right: legally, morally, and ethically
- Stewardship – We are careful and responsible guardians of the sacred mission entrusted to our care
- Commitment – We are dedicated to our mission, each other, and the public we serve
- Respect – We treat others with high regard and one another as valued members of our team

### Who We Serve

Since ABMC was founded in 1923, the success of our mission has depended on the engagement of our stakeholders. Over time, our approach to accomplishing our mission has evolved to meet the changing needs of these various individuals. This section outlines the major groups that we have traditionally served and the types of activities we have provided.

- Veterans, Family, and Friends Honored for Their Service or Their Loss – We honor the veterans, family members, and friends of United States military who have served our country or endured the loss of a loved one who served. This

group has the closest ties to our sites, and we strive to provide them with the most positive experience possible. For immediate family members who want to visit a family member's site, we provide letters authorizing fee-free passports for traveling overseas to visit the memorial site. We also provide color lithographs and headstone photographs to relatives of those interred or memorialized in our cemeteries and monuments. In addition, we offer a variety of other services, including placement of floral decorations on a grave or marker, information on an individual buried or honored, and escort services for relatives to grave and memorial sites within the cemetery.

- Military and Public Officials – We host a variety of special events and commemorations throughout the year, including Memorial Day and Veterans Day holidays, to honor the freedom preserved and restored and the lives lost. Host country and United States government officials, diplomats, and military attend these events with the public. In addition, military units hold ceremonies to their fallen comrades, and foreign host organizations pay tribute to those who died while liberating their regions.
- Guests and Visitors – We receive millions of American and foreign visitors of all generations at ABMC cemeteries and memorials, where they can learn and be inspired by the meticulous stewardship of the memorials and careful interpretation of the stories of our armed forces. We provide a variety of services to these visitors, including direction, advice on modes of transportation, and information on local accommodations.
- ABMC Partners – We support and provide information to our partners that help us further our mission, including other government agencies, historians and educators, the travel and tourism industry, and the media. Through these partnerships, we promote our mission, encourage visits to our commemorative sites, and help educate and inspire the public.

### **History and Background**

Recognizing the need for a federal agency to be responsible for honoring the fallen members of American armed forces where they had served abroad and for controlling the construction of military monuments and markers on foreign soil, the Congress enacted legislation in 1923 creating the American Battle Monuments Commission.

The American Battle Monuments Commission is an independent agency of the Executive Branch of the U.S. federal government. It is responsible for commemorating the service, achievements, and sacrifice of American armed forces in the United States and where they have served overseas since April 6, 1917 (the date of U.S. entry into World War I), through the erection of suitable memorial shrines; for designing, constructing, operating, and maintaining permanent American military burial grounds in foreign countries; for controlling the design and construction of U.S. military monuments and markers in foreign countries by other U.S. citizens and organizations, both public and private; and for encouraging the maintenance of

such monuments and markers by their sponsors. In performing these functions, the Commission administers, operates and maintains twenty-four permanent American military burial grounds and twenty-two separate memorials, monuments and markers on foreign soil, and three memorials in the United States.

**Cemeteries**

Aisne-Marne, France	Manila, the Philippines
Ardennes, Belgium	Meuse-Argonne, France
Brittany, France	Mexico City, Mexico
Brookwood, England	Netherlands, the Netherlands
Cambridge, England	Normandy, France
Corozal, Panama	North Africa, Tunisia
Epinal, France	Oise-Aisne, France
Flanders Field, Belgium	Rhone, France
Florence, Italy	Sicily-Rome, Italy
Henri-Chapelle, Belgium	Somme, France
Lorraine, France	St. Mihiel, France
Luxembourg, Luxembourg	Suresnes, France

**Memorials, Monuments and Markers**

Audenarde Monument, Belgium	Montsec Monument, France
Belleau Wood Marine Monument, France	Pointe du Hoc Ranger Monument, France
Bellicourt Monument, France	Papua Marker, New Guinea
Brest Naval Monument, France	Saipan Monument, Northern Mariana Islands
Cabanatuan Memorial, the Philippines	Santiago Surrender Tree, Cuba
Cantigny Monument, France	Sommepy Monument, France
Chateau-Thierry Monument, France	Souilly Marker, France
Chaumont Marker, France	Tours Monument, France
East Coast Memorial, New York City	West Coast Memorial, San Francisco
Guadalcanal Memorial, Solomon Islands	Western Naval Task Force Marker, Morocco
Honolulu Memorial, Honolulu	World War I Naval Monument, Gibraltar
Kemmel Monument, Belgium	Utah Beach Monument, France
Montfaucon Monument, France	

As of the end of FY 2010, 124,907 U.S. war dead are interred in these 24 cemeteries: 30,921 of World War I; 93,236 of World War II; and 750 of the Mexican War. Additionally, 6,220 American veterans and others are interred in the Mexico

City National Cemetery and Corozal American Cemetery in Panama. Commemorated individually by name on tablets at the World War I and World War II cemeteries and three memorials on U.S. soil are 94,135 U.S. servicemen and women who are missing in action or were lost or buried at sea in their general regions during the world wars and the Korean and Vietnam Wars.

Each grave site in the permanent American World War I and World War II cemeteries on foreign soil is marked by a headstone of pristine white marble. Headstones of those of the Jewish faith are tapered shafts surmounted by a Star of David. Stylized Latin crosses mark all others. Annotated on the headstones of the World War I war dead who could not be identified is the phrase, "HERE RESTS IN HONORED GLORY AN AMERICAN SOLDIER KNOWN BUT TO GOD." In the World War II cemeteries, the words "AMERICAN SOLDIER" were replaced with the words "COMRADE IN ARMS".

The Commission's World War I, World War II, and Mexico City cemeteries are closed to future burials except for the remains of U.S. war dead found from time to time in the World War I and World War II battle areas. The Corozal American Cemetery outside Panama City, Panama, is the only active cemetery the Commission maintains.

### **Organization**

The authorizing legislation for the American Battle Monuments Commission (36 U.S.C., Chapter 21) specifies that the President will appoint not more than 11 members to the commission and an officer of the regular Army to serve as the Secretary. The Board of Commissioners constitutes the policy-making body of the Commission and consists of up to eleven members, who are appointed by the President of the United States for an indefinite term and serve without pay.

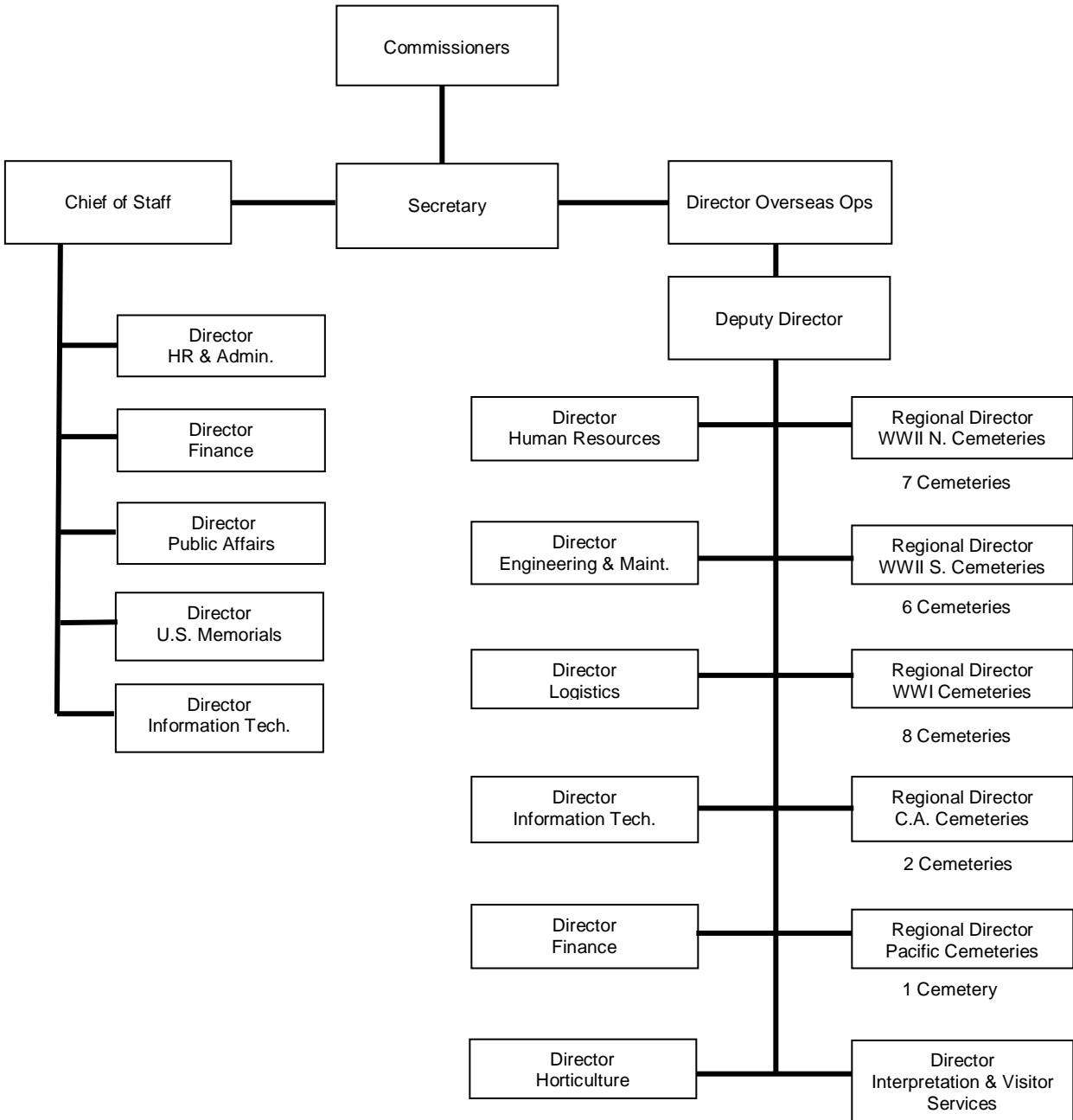
#### **Commissioners**

Dr. Barbaralee Diamonstein-Spielvogel	Colonel Dick Klass, USAF (Ret)
Darrell Dorgan	General Merrill McPeak, USAF (Ret)
Sergeant Major John L. Estrada, USMC (Ret)	Ambassador Constance Morella
Brigadier General Pat Foote, USA (Ret)	Maura C. Sullivan
Rolland Kidder	

The Commissioners meet with the Secretary and professional staff of the Commission twice annually. They establish policy and ensure proper staff functioning for the Commission to carry out its mission. During inspections, they observe, inquire, comment upon, and make recommendations on any and all aspects of the Commission's operations. The Commission's daily operations are directed by the Secretary, an Executive Level appointment.



The Commission is staffed by 409 full-time equivalent (FTE) U.S. General Schedule and Foreign Service National civilian employees. In October 2009, the Secretary approved a plan to streamline the organization of the Commission to a Washington-based policy and support office and a Paris-based field operations center responsible for all overseas cemeteries and memorials. The organization plan is reflected in this FY 2012 funding request.



The Commission also administers trust funds to (1) build memorials authorized by Congress, but financed primarily from private contributions, commemorative coin proceeds, or investment earnings; (2) decorate grave sites with flowers from private contributions; and (3) maintain and repair nonfederal war memorials with private contributions.

### **Operations**

The Commission's FY 2012 funding request focuses on providing the appropriate amount of funding for personnel costs, service fees, scheduled maintenance and repairs, supplies, materials, spare parts, replacement of uneconomically repairable equipment, and capital improvements enabling the Commission to perform its mission.

Most of the Commission's facilities range in age from 49 to 95 years old, with the Mexico City National Cemetery being nearly 160 years old. The permanent structures, grounds and plantings make the Commission's facilities among the most beautiful memorials in the world, yet their age requires a formidable annual program of maintenance and repair of facilities, equipment, and grounds.

Accordingly, the Commission prioritizes the use of its maintenance and engineering funds carefully to ensure the most effective and efficient utilization of its available resources. This care includes upkeep of more than 131,000 graves and headstones and 73 memorial structures (within and external to the cemeteries) on approximately 1,650 acres of land. Additionally, the Commission maintains 65 visitor facilities and quarters for assigned personnel; 67 miles of roads and paths; 911 acres of flowering plants, fine lawns, and meadows; 3 million square feet of shrubs and hedges; and 11,000 ornamental trees. All of the plantings, including the lawns and to some extent the meadows, must be cut and shaped, fertilized, and treated with insecticides and fungicides at regular intervals during the growing season. The plantings also must be replaced when their useful lives are exhausted or they receive major storm damage.

Care and maintenance of these resources requires exceptionally intensive labor at the Commission's cemeteries and memorials. Compensation and benefits consume approximately 47 percent of the Commission's FY 2012 request while the remaining 53 percent supports engineering, maintenance, logistics, services, supplies and other administrative costs critical to its operations.

### **Strategic Plan**

The Commission's strategic plan complies with the provisions of the Commission's enabling legislation (36 U.S.C. Chapter 21) and the *Government Performance Results Act*. The plan ensures that the Commission's commemorative cemeteries and memorials continue to be shrines to this great nation's core values and history of serving as a beacon for liberty and freedom throughout the world. The Commission's FY 2010 - 2015 Strategic Plan was issued on December 22, 2009.

### **Strategic Goals**

The Commission developed the following goals to help ensure that our commemorative cemeteries and memorials remain fitting shrines to those who have served our nation in uniform since America's entry into World War I:

- Provide an inspirational and educational visitor experience through effective outreach and interpretive programs.
- Develop, operate, maintain, and improve ABMC facilities as the world's best commemorative sites.
- Attract and retain quality employees through personal and professional investment and development.
- Continually improve business and resource management practices.

Together, our mission, vision, values and strategic goals serve as our guide for telling the story of those we honor, maintaining the facilities we administer, managing our workforce, and providing stewardship of our resources.

**PART 2: FY 2012 BUDGET REQUEST**

**Overview of FY 2012 Request**

To support its operations in FY 2012, the Commission requests \$77,100,000 in total budget authority. The Commission's total budget request provides funding for salaries and expenses to perform its mission and funding to recapitalize its Foreign Currency Fluctuation Account. The details of this funding by account are outlined below.

(\$ in thousands)	FY 2010 Appropriation	FY 2011 Annualized CR	FY 2012 Request	Change
Salaries & Expenses	\$62,675	\$62,675	\$61,100	(\$1,575)
Foreign Currency	\$20,200	\$16,000	\$16,000	\$0
Total	\$82,875	\$78,675	\$77,100	(\$1,575)
FTE	409	409	409	0

**Salaries and Expenses**

The Commission's FY 2012 budget request for salaries and expenses of \$61,100,000 fully supports the agency's mission requirements for compensation and benefits, rent, utilities, travel and transportation, printing and supplies, support contracts and service fees, equipment, and capital improvements to perform its mission. This request is \$1,575,000 below the annualized funding provided by the current Continuing Resolution (P.L. 111-242, as amended) for FY 2011.

**FY 2011 - Annualized Level under the  
Continuing Resolution**

**\$62,675,000**

Adjustments:

Salaries and Benefits \$578,000

Utilities, Services and Cemetery Supplies \$1,491,000

Maintenance and Infrastructure Programs (\$3,644,000)

Total Adjustments

(\$1,575,000)

**FY 2012 Budget Request**

**\$61,100,000**

**Adjustments to the Annualized Funding Level**

*Salaries & Benefits (+ \$578,000)*

This request provides funding to maintain current services level for Salaries & Benefits. This estimate will fund mandatory increases in personnel benefits for employees worldwide, including health insurance, social security, and other

allowances authorized for the Commission's U.S. workers and for its Foreign National workforce. This estimate also reflects the pay freeze in effect for FY 2011 and FY 2012. No increase in FTE is requested.

*Utilities, Services and Cemetery Supplies (+ \$1,491,000)*

A net increase of \$1,491,000 is requested to maintain current levels for Non-Salary funding lines. The Commission's request will decrease travel and transportation; maintenance contracts for cemetery buildings and structures; information technology equipment; and miscellaneous equipment funding. These decreases are offset by increases that will fund security requirements; licensing and service fees for the financial management system; and annual horticulture maintenance expenses related to mowing, tree trimming, and pest and disease treatment.

*Maintenance and Infrastructure Programs (- \$3,644,000)*

To maintain cemetery operations, the Commission will decrease funding for the Maintenance and Infrastructure Programs by \$3,644,000. The FY 2012 Maintenance and Infrastructure Programs request will fund, for example, the Interpretation Program; infrastructure projects at the Honolulu Memorial located within the National Memorial Cemetery of the Pacific; annual headstone replacement efforts; water damage and drainage projects at the Florence and Surensees cemeteries; service area renovations; a variety of cemetery and memorial repairs; and annual equipment replacements.

**Foreign Currency Fluctuation Account**

The Commission's FY 2012 Budget Request to replenish its Foreign Currency Fluctuation Account (FCFA) under "such sums as may be necessary" language is estimated to be \$16,000,000. This request reflects the current estimate needed to retain the Commission's buying power, primarily against the European Euro.

With nearly 60 percent of the Salaries and Expenses funding affected by foreign currency fluctuation, any significant drop in the value of the U.S. Dollar places the agency's mission at risk. The \$16,000,000 estimate is based on an exchange rate whereby \$1.40 U.S. Dollar equals €1.00 European Euro. The approach used by the Commission for estimating the amount required to replenish the Commission's FCFA has been endorsed by OMB and the Government Accountability Office (Report Number GAO-06-50R, dated October 20, 2005).

The Commission, with this budget request, is submitting an adjusted FY 2011 estimate. The budget submitted to Congress last year for the Foreign Currency Fluctuation Account was \$20,200,000. The Commission at that time estimated an exchange rate of \$1.49 U.S. Dollar equaling €1.00 European Euro. The daily rate of the U.S. Dollar to the European Euro has fluctuated to as high as \$1.51 to €1.00 since January 2009. However, since January 2010, the rate has averaged \$1.40 to

€1.00 and the Commission has reduced the funding estimate for this account appropriately.

**Foreign Currency Exchange Rate Trend**

In developing our FY 2012 funding request, the Commission developed a revised FY 2011 estimate from \$20,200,000 to \$16,000,000 using \$1.40 U.S. Dollar equals €1.00 European Euro.



**Proposed Appropriations Language**

General and Special Funds:

**Salaries and Expenses  
Treasury Account ID: 74-0100-0**

For necessary expenses, not otherwise provided for, of the American Battle Monuments Commission, including the acquisition of land or interest in land in foreign countries; purchases and repair of uniforms for caretakers of national cemeteries and monuments outside of the United States and its territories and possessions; rent of office and garage space in foreign countries; purchase (one-for-one replacement basis only) and hire of passenger motor vehicles; not to exceed \$7,500 for official reception and representation expenses; and insurance of official motor vehicles in foreign countries, when required by law of such countries, \$61,100,000, to remain available until expended.

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

**Foreign Currency Fluctuation Account  
Treasury Account ID: 74-0101-0**

For necessary expenses, not otherwise provided for, of the American Battle Monuments Commission, such sums as may be necessary, to remain available until expended, for purposes authorized by section 2109 of title 36, United States Code.

**Statement of Personnel**

The table below presents a profile of ABMC's personnel requirements:

	<b><u>2010 Actual</u></b>	<b><u>2011 Estimate</u></b>	<b><u>2012 Request</u></b>
Total Number of Full-Time Permanent Positions	409	409	409
Total Compensable Work Years (FTE)	409	409	409
Average GS Grade/Step (including Locality Pay)	13/7	13/7	13/7
Average Salary of 72 GS Positions	86,611	86,611	86,611
Average Salary of 337 FSN Positions	34,635	34,635	34,635



**Statement of Increases And Decreases By Activity**

(\$ in thousands)

	<b>Domestic Administration and U.S. <u>Memorials</u></b>	<b>Overseas Cemeteries and <u>Memorials</u></b>	<b><u>Totals</u></b>
<b>FY 2010 Obligations (Actual)</b>			
Salaries and Expenses	10,964	44,420	55,384
FCFA	0	11,537	11,537
<b>FY 2010 Total</b>	<b>10,964</b>	<b>55,957</b>	<b>66,921</b>
<hr/>			
<b>FY 2011 Obligations (Est.)</b>			
Salaries and Expenses	17,627	45,048	62,675
FCFA	0	16,000	16,000
<b>FY 2011 Total</b>	<b>17,627</b>	<b>61,048</b>	<b>78,675</b>
<hr/>			
S&E Changes from FY 2010	6,663	628	7,291
FCFA Changes from FY 2010	0	4,463	4,463
Total Change from FY 2010	6,663	5,091	11,754
<hr/>			
<b>FY 2012 Obligations (Request)</b>			
Salaries and Expenses	17,100	44,000	61,100
FCFA	0	16,000	16,000
<b>FY 2012 Total</b>	<b>17,100</b>	<b>60,000</b>	<b>77,100</b>
<hr/>			
S&E Changes from FY 2011	(527)	(1,048)	(1,575)
FCFA Changes from FY 2011	0	0	0
Total Change from FY 2011	(527)	(1,048)	(1,575)

***Changes by Activity***

The FY 2012 appropriation request of \$61,100,000 supports the Commission's requirements for salaries and expenses for administration, operation, maintenance, and supervision for 24 memorial cemeteries, 25 separate Federal monuments, memorials, markers and offices around the world. This amount represents an decrease of \$1,575,000 from the annualized funding provided by the current Continuing Resolution (P.L. 111-242, as amended) for FY 2011.

The Commission's FY 2012 Budget Request to replenish its Foreign Currency Fluctuation Account under "such sums as may be necessary" language is estimated to be \$16,000,000. This request reflects the current estimate and represents the amount of additional funds needed to retain the Commission's buying power primarily against the European Euro.

The amount listed under each object class reflects the Commission's funding requirements before making adjustments for foreign currency fluctuations.

#### **Administration and U.S. Memorials**

The Commission requests \$17,100,000 to support operations of the Commission's Washington Office (located in Arlington, Virginia) - a decrease of \$527,000 from the annualized funding provided by the current Continuing Resolution (P.L. 111-242, as amended) for FY 2011. This request enables the Washington Office to administer the agency, to provide policy and support to overseas operations, to fund infrastructure projects at the Honolulu Memorial located within the National Memorial Cemetery of the Pacific, and to maintain 2 other memorials in the United States. Funding is also included - \$7,500 (not to exceed) - for official reception and representation expenses.

#### **Overseas Cemeteries and Memorials**

The Commission requests \$44,000,000 for overseas cemeteries and memorials - a decrease of \$1,048,000 from the annualized funding provided by the current Continuing Resolution (P.L. 111-242, as amended) for FY 2011. The decrease reflects the funding required to maintain the Commission's 24 memorial cemeteries and 22 separate Federal monuments, memorials, markers; and a reduced level of prioritized engineering projects and equipment replacement. This request enables the Commission's Paris Office (located outside Paris in Garches, France) to administer, supervise, operate, and maintain 24 cemeteries and 22 memorials at dispersed locations around the world.

**Statement of Increases and Decreases By Object Classification**

(\$ in thousands)

Object Classes:	<u>11</u>	<u>12</u>	<u>13</u>	<u>21</u>	<u>22</u>	<u>23</u>	<u>24</u>	<u>25</u>	<u>26</u>	<u>31</u>	<u>32</u>	<u>42</u>	<u>Total</u>
<b>FY 2010 Obligations (Actual)</b>													
Salaries and Expenses	17,156	8,595	289	1,243	416	3,881	130	14,135	2,453	2,333	4,752	1	55,384
FCFA	3,789	1,735	94	75	46	252	16	2,800	654	523	1,553	0	11,537
<b>FY 2010 Total</b>	<b>20,945</b>	<b>10,330</b>	<b>383</b>	<b>1,318</b>	<b>462</b>	<b>4,133</b>	<b>146</b>	<b>16,935</b>	<b>3,107</b>	<b>2,856</b>	<b>6,305</b>	<b>1</b>	<b>66,921</b>
<b>FY 2011 Obligations (Est.)</b>													
Salaries and Expenses	18,904	8,833	343	1,587	241	3,896	344	13,672	2,811	1,798	10,246	0	62,675
FCFA	6,000	2,000	100	100	50	200	50	2,800	700	400	3,600	0	16,000
<b>FY 2011 Total</b>	<b>24,904</b>	<b>10,833</b>	<b>443</b>	<b>1,687</b>	<b>291</b>	<b>4,096</b>	<b>394</b>	<b>16,472</b>	<b>3,511</b>	<b>2,198</b>	<b>13,846</b>	<b>0</b>	<b>78,675</b>
S&E Change from 2010	1,748	238	54	344	(175)	15	214	(463)	358	(535)	5,494	(1)	7,291
FCFA Change from 2010	2,211	265	6	25	4	(52)	34	0	46	(123)	2,047	0	4,463
Total Change from 2010	3,959	503	60	369	(171)	(37)	248	(463)	404	(658)	7,541	(1)	11,754
<b>FY 2012 Obligations (Request)</b>													
Salaries and Expenses	18,937	9,508	213	1,511	152	3,896	344	15,973	3,023	1,798	5,745	0	61,100
FCFA	6,000	2,000	100	100	0	300	50	3,700	800	400	2,550	0	16,000
<b>FY 2012 Total</b>	<b>24,937</b>	<b>11,508</b>	<b>313</b>	<b>1,611</b>	<b>152</b>	<b>4,196</b>	<b>394</b>	<b>19,673</b>	<b>3,823</b>	<b>2,198</b>	<b>8,295</b>	<b>0</b>	<b>77,100</b>
S&E Change from 2011	33	675	(130)	(76)	(89)	0	0	2,301	212	0	(4,501)	0	(1,575)
FCFA Change from 2011	0	0	0	0	(50)	100	0	900	100	0	(1,050)	0	0
Total Change from 2011	33	675	(130)	(76)	(139)	100	0	3,201	312	0	(5,551)	0	(1,575)

**Changes by Object Classification**

The FY 2012 appropriation request of \$61,100,000 supports the Commission's requirements for salaries and expenses for administration, operation, maintenance, and supervision for 24 burial grounds and 25 separate federal monuments, memorials, markers and offices around the world. This amount represents a decrease of \$1,575,000 from the annualized funding provided by the current Continuing Resolution (P.L. 111-242, as amended) for FY 2011.

The FY 2012 Budget Request to replenish its Foreign Currency Fluctuation Account is estimated to be \$16,000,000. The request represents the amount of additional

funds needed to retain the Commission's buying power primarily against the European Euro.

The amount listed under each object class reflects the Commission's funding requirements before making adjustments for foreign currency fluctuations.

### **Object Class 11 – Personnel Compensation**

The Commission requests \$18,937,000, a \$33,000 increase. This funding level will support 409 Full-Time Equivalent (FTE) positions (72 U.S. civilian and 337 Foreign National employees) – the same employment level as in FY 2011. This estimate reflects the pay freeze in effect for FY 2011 and FY 2012 and the mandatory compensation requirements for Foreign National employees. No increase in FTE is requested.

### **Object Class 12 – Personnel Benefits**

The Commission requests \$9,508,000 for personnel benefits for employees worldwide, including health insurance, social security, and other allowances authorized for the Commission's U.S. workers and for its Foreign National workforce. Personnel benefits vary by country and the Commission has little discretion in controlling these costs despite the pay freeze.

### **Object Class 13 – Benefits for Former Personnel**

The Commission requests a decrease of \$130,000 to fund payments for unemployment compensation and severance pay for its U.S. and Foreign National workforce. Expenses in this line item also vary by country and the Commission estimates a decrease below the FY 2011 estimate.

### **Object Class 21 – Travel and Transportation of Persons**

The Commission requests a \$76,000 decrease for travel and transportation requirements for U.S. and Foreign National workers for operational purposes. This funding level supports U.S. employees and dependents traveling on permanent change of station, U.S. student dependents traveling to or from school, and travel by the Commissioners appointed by the President who are charged with oversight of Commission operations.

### **Object Class 22 – Transportation of Things**

The Commission requests \$152,000 for transportation of supplies, materials, spare parts, vehicles and equipment utilized in the operation, maintenance, and repair of the Commission's facilities and for the transportation of household goods in connection with permanent change of station. A decrease of \$89,000 is requested.

**Object Class 23 – Rent, Communications, and Utilities**

The Commission requests \$3,896,000 for rent; water, gas and electricity; and postal, telephone, and internet services. This funding line item also includes payments to the Department of State for International Cooperative Administrative Support Service (ICASS) and Capital Security Cost Share Program (CSCSP) fees. For FY 2012, no increase is requested.

**Object Class 24 – Printing and Reproduction**

The Commission requests \$344,000 for the printing of cemetery booklets, visitor brochures, photographs, general information pamphlets, and reports. No increase for FY 2012 is requested.

**Object Class 25 – Other Services**

The Commission requests \$15,973,000 for contractual services which consist of engineering and technical services; Interpretation Program requirements; professional support services; horticulture contracts; operation, maintenance, and repair of equipment; information technology services; interagency service agreements; maintenance and repairs of vehicles; and employee training. These funds also support the Commission's Maintenance and Infrastructure Program requirements. Finally, this request includes \$7,500 (not to exceed) for official reception and representation expenses. This request is an increase of \$2,301,000 that will fund security requirements; licensing and service fees for the financial management system; and annual horticulture maintenance expenses related to mowing, tree trimming, and pest and disease treatment.

**Object Class 26 – Supplies and Materials**

The Commission requests an increase of \$212,000 to replace headstones; replenish its stock of plantings and seeds; horticultural, repair, utility, and custodial supplies; petroleum, oils and lubricants; information technology supplies; and spare replacement parts for vehicles and equipment.

**Object Class 31 – Equipment**

The Commission requests \$1,798,000 to replace worn-out and uneconomically repairable vehicles, maintenance equipment, tools, and information technology equipment and software. No increase in Equipment is requested.

**Object Class 32 – Land and Structures**

The Commission requests \$5,745,000, a decrease of \$4,501,000, for construction, improvement, and landscaping projects in support of the Commission's Maintenance and Infrastructure Programs. This request will fund infrastructure projects at the Honolulu Memorial located within the National Memorial Cemetery of the Pacific;

water damage and drainage projects at the Florence and Surenses cemeteries;  
service area renovations; and variety of cemetery and memorial improvements.

**Object Class 42 – Claims and Reserves**

No funding is requested for Claims and Reserves.