



Established by Congress 1923

# **American Battle Monuments Commission**

## **Fiscal Year 2011 Appropriation Request**

Submitted to the  
111th Congress of the United States, Second 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

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**EXECUTIVE SUMMARY**

**Total Budget Authority Requested for Fiscal Year 2011**

The American Battle Monuments Commission (ABMC) requests \$84,400,000 in total budget authority for fiscal year (FY) 2011. 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 2011 budget request for salaries and expenses of \$64,200,000 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 \$1,525,000 more than the amount appropriated for FY 2010. Adjustments to the Commission's baseline budget request are shown below:

<b>FY 2010 Appropriated</b>		<b>\$62,675,000</b>
Adjustments:	<u>Notes</u>	
Salary and Benefits Increases	1	\$825,000
Rent, Utilities and Other Increases	2	\$613,000
ICASS Increases for FY 2011	3	\$21,000
CSCSP Charges for FY 2011	4	\$66,000
	Total Adjustments	<u>\$1,525,000</u>
<b>FY 2011 Budget Request</b>		<b>\$64,200,000</b>

Notes:

- 1 Increase of 1.4% for Salaries per guidance provided by OMB and increased Benefits expenses.
- 2 Increases for Rent, Utilities and Other Expenses.
- 3 Reflects anticipated increase as projected by the Department of State on charges for International Cooperative Administrative Support Services
- 4 Reflects anticipated increase as projected by the Department of State on charges for Capital Security Cost-Sharing Program (CSCSP) fees.

Within this \$64,200,000 request, the Commission is requesting \$3,500,000 for the construction and installation of Vietnam War battle maps at the Honolulu Memorial. This funding will permit construction of two additional pavilions on the memorial plaza that will provide space for battle maps and visitor orientation to the site while preserving the symmetry of the memorial design.

**Foreign Currency Fluctuation Account Request**

The Commission's FY 2011 budget request to replenish its Foreign Currency Fluctuation Account under "such sums as may be necessary" language is estimated to be \$20,200,000. 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 Request	Change
Salaries & Expenses	\$62,675	\$64,200	\$1,525
Foreign Currency	\$20,200	\$20,200	\$0
Total	\$82,875	\$84,400	\$1,525
 FTE	 409	 409	 0

Justification for increases 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, seventy-five years ago. 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.

<b><u>Cemeteries</u></b>	
Aisne-Marne, France	Manila, Philippines
Ardennes, Belgium	Meuse-Argonne, France
Brittany, France	Mexico City, Mexico
Brookwood, England	Netherlands, Holland
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

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

As of the end of FY 2009, 124,909 U.S. war dead are interred in these 24 cemeteries: 30,921 of World War I; 93,238 of World War II; and 750 of the Mexican War. Additionally, 6,204 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 Board of Commissioners constitutes the policy-making body of the Commission and consists of eleven members, who are appointed by the President of the United States for an indefinite term and serve without pay. They meet with the Secretary and professional staff of the Commission twice annually. The Commissioners 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 an Executive Level Secretary appointed by the President. 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 new organization plan is reflected in this FY 2011 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 2011 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 increased funding levels to maintain them. These shrines to America's war dead require 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 41 percent of the Commission's FY 2011 request while the remaining 59 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 2010 BUDGET REQUEST**

**Overview of FY 2011 Request**

To support its operations in FY 2011, the Commission requests \$84,400,000 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 2009 Appropriation	FY 2010 Appropriation	FY 2011 Request	Change
Salaries & Expenses	\$59,470	\$62,675	\$64,200	\$1,525
Foreign Currency	\$17,100	\$20,200	\$20,200	\$0
Total	<u>\$76,570</u>	<u>\$82,875</u>	<u>\$84,400</u>	<u>\$1,525</u>
FTE	409	409	409	0

**Salaries and Expenses**

The Commission's FY 2011 budget request of \$64,200,000 fully supports the agency's needs 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 \$1,525,000 more than the FY 2010 Appropriation.

<b>FY 2010 Appropriated</b>	<b>\$62,675,000</b>
Adjustments:	
Salary and Benefits Increases	\$825,000
Rent, Utilities and Other Increases	\$613,000
ICASS Increases for FY 2011 from DoS	\$21,000
CSCSP Charges for FY 2011 from DoS	\$66,000
Total Adjustments	<u>\$1,525,000</u>
<b>FY 2011 Budget Request</b>	<b><u>\$64,200,000</u></b>

**Adjustments to the Baseline Budget**

*Salaries & Benefits (+ \$825,000)*

This request provides funding for a 1.4 percent increase in Salaries per OMB's budget guidance over the previous year. Increases for FY 2011 are also requested to fund within-grade increases and higher benefits expenses.

*Rent, Utilities and Other Increases (+ \$613,000)*

An increase of \$613,000 is requested to maintain current levels for Non-Salary (Rent, Utilities and Other Increases) funding lines over the previous year. This funding level is required to support FY 2011 requirements.

*ICASS (+ \$21,000)*

Overseas, the Commission derives administrative support beyond its capabilities from the State Department's Interagency Cooperative Administrative Support Services (ICASS) program. The increase in ICASS costs to the Commission in FY 2011 is \$21,000.

*CSCSP (+ \$66,000)*

In FY 2008, the Commission began contributing to the State Department's Capital Security Cost Sharing Program (CSCSP), a funding program to replace 150 embassies and consulates that do not meet current security standards. For FY 2011, the estimated increase to the Commission is \$66,000.

**Vietnam War Battle Maps**

Within this \$64.2 million request, the Commission is requesting \$3,500,000 for the construction and installation of Vietnam War battle maps at the Honolulu Memorial.

The Commission's commemorative cemeteries and memorials are widely recognized as inspirational tributes to American servicemen and women who fought and died for our freedoms and the freedoms of others. The cemeteries are enriched with neo-classical architecture and magnificent works of art. Among those artworks are battle maps created by skilled craftsmen to depict the operational campaigns and troop movements associated with those memorialized at the site, thus serving an important educational purpose for generations that have no personal knowledge of the war years commemorated.

The Honolulu Memorial is located within the National Memorial Cemetery of the Pacific. The memorial and cemetery, 112.5 acres in extent, are located in Puowaina Crater, an extinct volcano referred to locally as the Punchbowl because of its shape. The Commission erected the Honolulu Memorial in 1964 and it was dedicated on May 1, 1966. The Veterans' Administration administers the cemetery and the Commission administers the Memorial.

On either side of the grand stairs leading to the memorial are eight courts of the missing on which are inscribed the names of the 18,096 American World War II missing from the Pacific, and 8,200 Americans missing from the Korean War. At the top of the stairs is a chapel flanked by galleries containing mosaic maps and descriptions of the achievements of American armed forces in the Central and South Pacific regions of World War II and in Korea. In the late 1970s, two half courts were

constructed at the foot of the staircase that contain the names of 2,504 Americans missing from the Vietnam War; however, no battle maps for that war were added at the time, an oversight that must be corrected to properly balance the memorialization of the three wars.

Adding the Vietnam battle maps to the Honolulu Memorial is a significant project that would bring the Vietnam War commemoration at the site to the level currently achieved for World War II and the Korean War, and would complete the historical narrative of America's major conflicts in the Pacific. This funding will construct two pavilions on the memorial plaza that will protect the symmetry of the memorial design and provide space for five Vietnam War battle maps as well as visitor orientation to the entire site.

### **Foreign Currency Fluctuation Account**

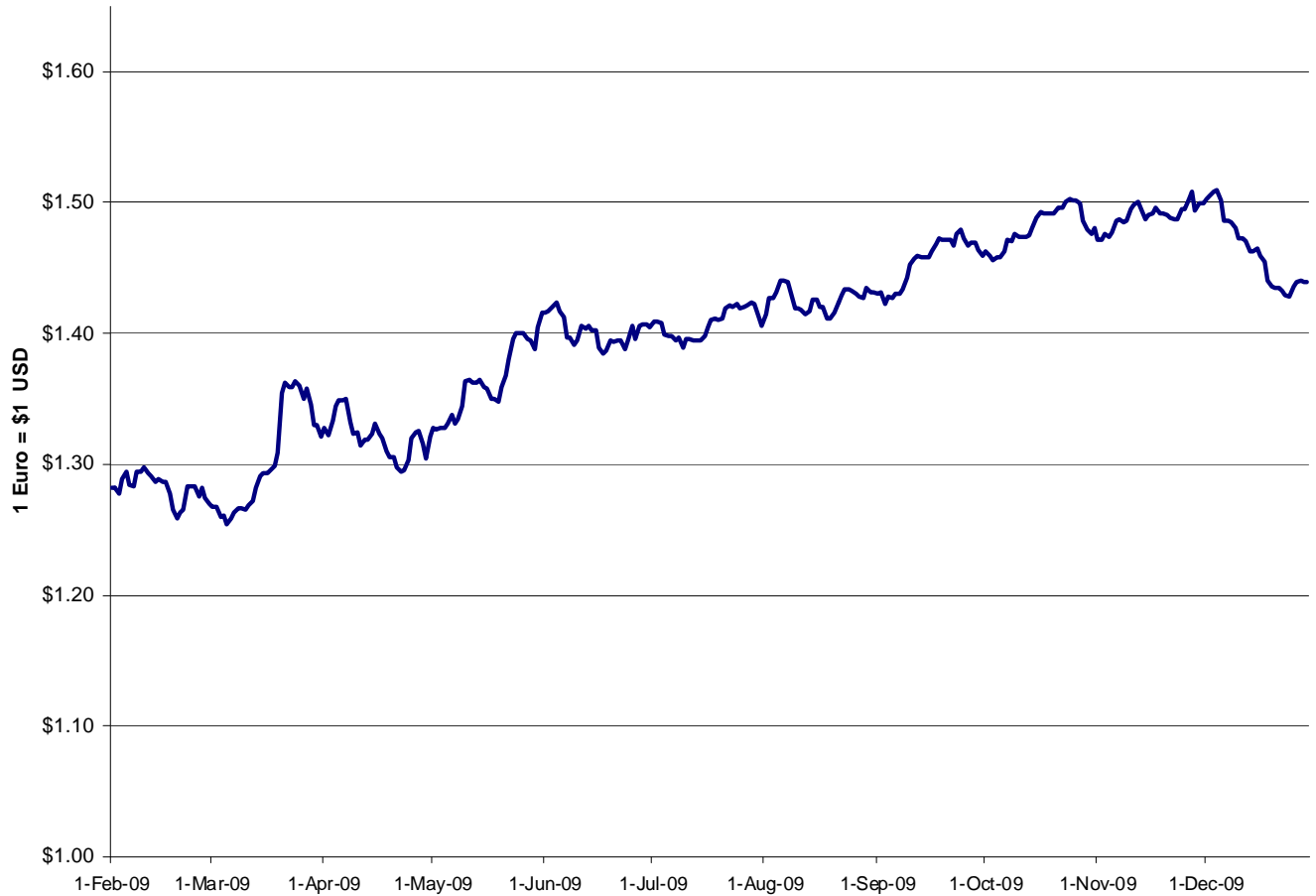
The Commission's FY 2011 Budget Request to replenish its Foreign Currency Fluctuation Account (FCFA) under "such sums as may be necessary" language is estimated to be \$20,200,000. This request reflects the current estimate needed to retain the Commission's buying power, primarily against the European Euro, and an adjustment to the Commission's FY 2010 estimate.

With nearly 70 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 \$20,200,000 estimate is based on an exchange rate whereby \$1.49 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 Congress enacted "such sums as may be necessary" language for the Commission's FY 2009 FCFA appropriation. With this language the Commission will continue to estimate and report its FCFA requirements as it has in the past. However, when a need arises where the amount forecast by the Commission for this account is insufficient to support its operations, the Commission will submit an adjusted estimate to OMB and Congress. The Commission appreciates the willingness of Congress to handle unforeseen foreign currency changes in this flexible manner.

The Commission, with this budget request, is submitting an adjusted FY 2010 estimate. The budget submitted to Congress last year for the Foreign Currency Fluctuation Account was \$17,100,000. The Commission at that time estimated an exchange rate of \$1.43 U.S. Dollar equaling €1.00 European Euro. Since October 1, 2009, the average daily rate has been \$1.48 U.S. Dollar equaling €1.00 European Euro, which can be seen in the chart below.

**Foreign Currency Exchange Rate Trend**



In developing our FY 2011 funding request, the Commission developed a revised FY 2010 estimate at \$20,200,000 using \$1.49 U.S. Dollar equals €1.00 European Euro. With the support of the Administration, this estimate is included within this request.

**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, ~~[\$62,675,000]~~ \$64,200,000, to remain available until expended. (Consolidated Appropriations Act, 2010.)

**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>2009 Actual</u></b>	<b><u>2010 Estimate</u></b>	<b><u>2011 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)	13/6	13/6	13/6
Average Salary of 72 GS Positions	82,863	84,521	85,704
Average Salary of 337 FSN Positions	28,010	28,570	28,970



**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 2009 Obligations (Actual)</b>			
Salaries and Expenses	10,131	39,383	49,514
FCFA	0	9,262	9,262
<b>FY 2009 Total Program</b>	<b>10,131</b>	<b>48,645</b>	<b>58,776</b>
<b>FY 2010 Obligations (Est.)</b>			
Salaries and Expenses	17,719	44,956	62,675
FCFA	0	20,200	20,200
<b>FY 2010 Total Program</b>	<b>17,719</b>	<b>65,156</b>	<b>82,875</b>
S&E Changes from FY 2009	7,588	5,573	13,161
FCFA Changes from FY 2009	0	10,938	10,938
<b>Total Change from FY 2009</b>	<b>7,588</b>	<b>16,511</b>	<b>24,099</b>
<b>FY 2011 Obligations (Request)</b>			
Salaries and Expenses	16,551	47,649	64,200
FCFA	0	20,200	20,200
<b>FY 2011 Total Program</b>	<b>16,551</b>	<b>67,849</b>	<b>84,400</b>
S&E Changes from FY 2010	-1,168	2,693	1,525
FCFA Changes from FY 2010	0	0	0
<b>Total Change from FY 2010</b>	<b>-1,168</b>	<b>2,693</b>	<b>1,525</b>

***Changes by Activity***

**General**

The FY 2011 appropriation request of \$64,200,000 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 increase of \$1,525,000 from the FY 2010 enacted amount.

The Commission's FY 2011 Budget Request to replenish its Foreign Currency Fluctuation Account under "such sums as may be necessary" language is estimated

to be \$20,200,000. 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 activity reflects the Commission's funding requirements before making adjustments for foreign currency fluctuations.

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

The Commission requests \$16,551,000 to support operations of the Commission's Washington Office (located in Arlington, Virginia) - a decrease of \$1,168,000 from the FY 2010 enacted amount. This request enables the Washington Office to administer the agency, to provide policy and support to overseas operations, and to maintain 3 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 \$47,649,000 for overseas cemeteries and memorials – an increase of \$2,693,000 over the FY 2010 enacted amount. The increase reflects the funding required to maintain current levels and for prioritized engineering projects and equipment purchases. This request enables the Commission's Paris Office (located outside Paris in Garches, France) to administer, supervise, operate, and maintain 24 memorial cemeteries and 22 separate Federal monuments, memorials, markers and offices 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 2009 Obligations (Actual)</b>													
Salaries and Expenses	16,388	7,548	230	946	297	3,714	125	15,562	2,447	1,846	411	0	49,514
FCFA	3,570	1,493	66	72	68	260	16	2,305	648	630	134	0	9,262
<b>FY 2009 Total</b>	<b>19,958</b>	<b>9,041</b>	<b>296</b>	<b>1,018</b>	<b>365</b>	<b>3,974</b>	<b>141</b>	<b>17,867</b>	<b>3,095</b>	<b>2,476</b>	<b>545</b>	<b>0</b>	<b>58,776</b>
<b>FY 2010 Obligations (Est.)</b>													
Salaries and Expenses	17,361	7,800	267	1,153	241	4,099	297	17,562	2,765	2,100	9,000	30	62,675
FCFA	4,000	1,800	100	100	100	300	50	10,000	750	750	2,250	0	20,200
<b>FY 2010 Total</b>	<b>21,361</b>	<b>9,600</b>	<b>367</b>	<b>1,253</b>	<b>341</b>	<b>4,399</b>	<b>347</b>	<b>27,562</b>	<b>3,515</b>	<b>2,850</b>	<b>11,250</b>	<b>30</b>	<b>82,875</b>
S&E Change from 2009	973	252	37	207	-56	385	172	2,000	318	254	8,589	30	13,161
FCFA Change from 2009	430	307	34	28	32	40	34	7,695	102	120	2,116	0	10,938
<b>Total Change from 2009</b>	<b>1,403</b>	<b>559</b>	<b>71</b>	<b>235</b>	<b>-24</b>	<b>425</b>	<b>206</b>	<b>9,695</b>	<b>420</b>	<b>374</b>	<b>10,705</b>	<b>30</b>	<b>24,099</b>
<b>FY 2011 Obligations (Request)</b>													
Salaries and Expenses	17,696	8,152	405	1,069	243	4,181	287	17,533	2,857	1,869	9,878	30	64,200
FCFA	4,000	1,800	100	100	100	300	50	10,000	750	750	2,250	0	20,200
<b>FY 2011 Total</b>	<b>21,696</b>	<b>9,952</b>	<b>505</b>	<b>1,169</b>	<b>343</b>	<b>4,481</b>	<b>337</b>	<b>27,533</b>	<b>3,607</b>	<b>2,619</b>	<b>12,128</b>	<b>30</b>	<b>84,400</b>
S&E Change from 2010	335	352	138	-84	2	82	-10	-29	92	-231	878	0	1,525
FCFA Change from 2010	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Change from 2010</b>	<b>335</b>	<b>352</b>	<b>138</b>	<b>-84</b>	<b>2</b>	<b>82</b>	<b>-10</b>	<b>-29</b>	<b>92</b>	<b>-231</b>	<b>878</b>	<b>0</b>	<b>1,525</b>

**Changes by Object Classification**

**General**

The FY 2011 appropriation request of \$64,200,000 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 an increase of \$1,525,000 from the FY 2010 enacted amount.

The FY 2010 Budget Request to replenish its Foreign Currency Fluctuation Account in "such sums" terms is estimated to be \$20,200,000. 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 \$17,696,000 – an increase of \$335,000 over the FY 2010 enacted amount. This increase supports 409 Full-Time Equivalent (FTE) positions (72 U.S. civilian and 337 Foreign National employees) – the same employment level as in FY 2010. This increase enables the Commission to fund the estimated pay raise in January 2011, within-grade increases, promotions, and cost of living increases for all employees.

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

The Commission requests \$8,152,000 to fund 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 is an increase of \$352,000 over the FY 2010 enacted amount.

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

The Commission requests \$405,000 to fund payments for unemployment compensation and severance pay for its U.S. and Foreign National workforce – an increase of \$138,000 over the FY 2010 enacted amount.

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

The Commission requests \$1,069,000 to support travel and transportation requirements for U.S. and Foreign National workers for operational purposes – a decrease of \$84,000 over the FY 2010 enacted amount. This request 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 \$243,000 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. An increase of \$2,000 is requested.

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

The Commission requests \$4,181,000 for rent, storage and garage space; postal, telephone, and fax services; and water, gas and electricity – an increase of \$82,000 over the FY 2010 enacted amount. This estimate includes \$1,309,000, an increase of \$21,000 for Department of State International Cooperative Administrative Support Service (ICASS) and \$1,176,000, an increase of \$66,000 to fund the Commission's share of the State Department Capital Security Cost Share Program (CSCSP) fees.

**Object Class 24 – Printing and Reproduction**

The Commission requests \$287,000 for the printing of reports, photographs, general information pamphlets, cemetery booklets, visitor brochures, and lithographs of cemetery memorials presented to members of the families of those interred in them or commemorated by name on the Tablets of the Missing. This is a decrease of \$10,000.

**Object Class 25 – Other Services**

The Commission requests \$17,533,000 for contractual services which consist of engineering and technical services; professional support services; horticulture contracts; operation, maintenance, and repair of equipment; information technology consulting services; interagency service agreements; maintenance and repairs of vehicles; and employee training. These funds also support the Commission's maintenance and infrastructure requirements. Finally, this request includes \$7,500 (not to exceed) for official reception and representation expenses. This request is a decrease of \$29,000 over the FY 2010 enacted amount.

**Object Class 26 – Supplies and Materials**

The Commission requests \$2,857,000 to replenish its stock of plantings and seeds; horticultural, repair and utility, custodial and office supplies; petroleum, oils and lubricants; tires and tubes; and spare replacement parts for vehicles and equipment. This request reflects an increase of \$92,000 over the FY 2010 enacted amount.

**Object Class 31 – Equipment**

The Commission requests \$1,869,000 to replace worn-out and uneconomically repairable vehicles, equipment, and furniture. These funds also support the Commission's continuing infrastructure modernization efforts. This request reflects a decrease of \$231,000 over the FY 2010 enacted amount.

**Object Class 32 – Land and Structures**

The Commission requests \$9,878,000, an increase of \$878,000, for the construction and improvement (additions, alterations, and modifications) of buildings and structures in support of the Commission's maintenance and infrastructure

requirements. This request includes \$3,500,000 to fund the construction and installation of Vietnam War battle maps at the Honolulu Memorial.

**Object Class 42 – Claims and Reserves**

The Commission requests \$30,000 to cover potential claims against the Government – the same amount requested in the FY 2010 enacted amount.