



AMERICAN BATTLE MONUMENTS COMMISSION

Appropriation Request for Fiscal Year 2007

Submitted to:

109th Congress of the United States, Second Session

Senate Appropriation Subcommittee on Military Construction and Veterans Affairs

House Appropriation Subcommittee on Military Quality of Life and Veterans Affairs, and Related Agencies

February 2006

**American Battle Monuments Commission
Fiscal Year 2007 Appropriation Request**

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**American Battle Monuments Commission
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PROPOSED APPROPRIATION 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-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, [\$35,887,500] \$35,838,000, to remain available until expended. (P.L. 109-114 - Military Quality of Life and Veterans Affairs Appropriations Act, 2006 and P.L. 109-148 - Department of Defense Appropriations Act, 2006: Section 8 - Government-wide Rescission)

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

For necessary expenses, not otherwise provided for, of the American Battle Monuments Commission, [\$15,097,500] \$4,900,000, to remain available until expended, for purposes authorized by 36 U.S.C. 2109. (P.L. 109-114 - Military Quality of Life and Veterans Affairs Appropriations Act, 2006 and P.L. 109-148 - Department of Defense Appropriations Act, 2006: Section 8 - Government-wide Rescission)

These appropriation requests are submitted pursuant to the Act of March 4, 1923, 42 Stat. 1509, as amended (36 U.S.C. 2101-2113).

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GENERAL STATEMENT

The American Battle Monuments Commission (the Commission)—guardian of America’s overseas commemorative cemeteries and memorials—honors the service, achievements and sacrifice of United States Armed Forces. Since 1923, the Commission has executed this mission by (1) commemorating the achievements and sacrifices of United States Armed Forces where they have served since April 6, 1917, through the erection and maintenance of suitable memorial shrines; (2) designing, constructing, operating and maintaining permanent American military burial grounds in foreign countries; and (3) controlling the design and construction on foreign soil of U.S. military memorials, monuments, and markers by other U.S. citizens and organizations, both public and private, and encouraging their maintenance. Our FY 2007 budget request reflects our continued commitment to our worldwide mission and responsibilities.

In performance of its mission, the Commission administers, operates and maintains 24 permanent American military cemeteries; 25 Federal memorials, monuments, and markers; and six nonfederal memorials. While three memorials are located in the United States, the remaining memorials and all of our cemeteries are located in 14 foreign countries, the U.S. Commonwealth of the Northern Mariana Islands, and the British dependency of Gibraltar. These cemeteries and memorials are among the most beautiful and meticulously maintained shrines of their nature in the world. As of September 30, 2005, interred in the cemeteries are 124,917 U.S. War Dead: 30,921 of World War I, 93,246 of World War II, and 750 of the Mexican American War. Additionally, 6,136 American Veterans and others are interred in the Mexico City and Corozal Cemeteries. 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 II battle areas.

In addition to grave sites, the World War I and II cemeteries, together with three memorials on U.S. soil, commemorate by name on Tablets of the Missing the 94,135 U.S. servicemen and women who were Missing in Action or lost or buried at sea in their general region during the World Wars and the Korean and Vietnam Wars.

The care of these shrines to our War Dead requires a formidable annual program of maintenance and repair of facilities, equipment, and grounds maintenance. This care includes upkeep of 131,050 graves and headstones; 73 memorial structures; 65 quarters, utilities, and maintenance facilities; 67 miles of roads and paths; 911 acres of flowering plants, fine lawns and meadows; 3,000,000 square feet of shrubs and hedges; and 11,000 ornamental trees.

Our facilities range in age from 46 to 92 years old with our Mexico City Cemetery being over 150 years old. The permanent structures and plantings which make our facilities among the most beautiful memorials in the world are aging and require significant funding to maintain them at the current standards. Accordingly, we are prioritizing our maintenance and engineering funds very carefully to ensure the most effective utilization of our available resources. All of the plantings, including the lawns and to some extent the meadows, must be cut and/or shaped, fed 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. Some of the maintenance and care is performed by seasonal labor.

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GENERAL STATEMENT

Based upon our estimates of foreign currency rates, the Commission's total FY 2007 request for \$40,738,000 includes \$35,838,000 to fund salaries and expenses and \$4,900,000 to fund the Foreign Currency Fluctuation Account to offset currency fluctuation losses in our European and Mediterranean regions.

Program Costs:

The Commission's request for salaries and expenses of \$35,838,000 supports the agency's requirements for personnel costs and other expenses, including service fees, scheduled maintenance and repairs, supplies, materials, spare parts, replacement of uneconomically repairable equipment, and capital improvements to perform our mission.

As part of its FY 2007 request, the Commission includes \$2,000,000 to perform periodic maintenance and to correct individual deficiencies to our infrastructure. Our facilities, most constructed following World War I and World War II, have aged considerably. Over time, deterioration accelerates and the costs of materials, labor and utilities continue to increase around the world. The Commission also faces increasingly stringent environmental requirements in host countries. We must continue to improve our access for the disabled, particularly to accommodate visits by the aging next-of-kin and World War II populations. All of these factors translate to increased requirements for the Commission's core mission of maintaining its commemorative sites to the highest standards of excellence commensurate to the service, achievements and sacrifice of the U.S. war dead and armed forces we honor. The \$2.0 million funding requested will be allocated to high-priority engineering projects specifically directed toward protecting the American people's investment in the cemeteries, memorials, and monuments for which we are responsible.

Also in its request, the Commission included \$1,042,320 to support new operations at the Normandy Interpretive Center. Past appropriations provided funding to design and construct the center. Funding in FY 2007 supports the initial costs for personnel, facilities maintenance and support necessary to initiate operations. The Commission plans to complete the Normandy Interpretive Center in June 2007. Our request includes an increase in staffing levels from 391 Full-Time Equivalent (FTE) positions to 404 FTE to allow us to hire personnel to staff the center when it opens to the public.

Additionally, our FY 2007 request includes \$4,900,000 to replenish expected losses in our Commission's Foreign Currency Fluctuation Account. This request is driven by the overall increase in costs for operations due to foreign currency fluctuations, particularly the exchange rate between the U.S. Dollar and the European Euro, so that the Commission maintains the same buying power for its operational costs. These funds defray currency losses in buying power expected in our European and Mediterranean Regions.

To estimate the amount of funding necessary in its Foreign Currency Fluctuation Account in FY 2007, the Commission recast its budget using a disbursement rate of \$1USD = 0.80 Euros. These estimates are consistent with the approach endorsed by the Government Accountability Office in their October 2005 report.

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GENERAL STATEMENT

Supporting the President's Management Agenda

The Commission is making significant progress in the implementation of each item within the President's Management Agenda.

Strategic Management of Human Capital

Managing the Commission's human capital demands that the right person, with the right skills, be assigned in every authorized position. The Commission recently published a multi-year strategic plan. One of the Commission's strategic goals is to "value and invest in each employee." This goal focuses on recruiting, developing, and retaining a world-class workforce as well as supporting the spirit and intent of effective management of human capital.

Competitive Sourcing

The Commission uses competitive sourcing initiatives to improve its performance and save costs. For example, the resources devoted to the Commission's Infrastructure Modernization Program and other engineering or operational programs largely support competitive sourcing, allowing assigned personnel to focus on our daily mission of maintaining our cemeteries while implementing complex systems and upgrading our physical facilities. Most construction and engineering projects the Commission undertakes are contracted out, since these projects are usually unique and beyond the capability of our limited staff.

This budget request also contains funding for outsourcing the hosting and support for the Commission's financial management system. This outsourcing strategy enables the Commission to leverage external expertise and experience in Computer Information Technology to avoid doubling the size of our financial management and engineering staff in order to support our worldwide operations.

Improved Financial Performance

Since 1998, the Commission has been required to produce full financial statements. In addition, the Government Accountability Office independently audits these financial statements. Each year, the Commission has earned an unqualified opinion from GAO on its financial audits. The Commission recognizes that improved financial performance means more than achieving an unqualified audit opinion. The objective the Commission strives to achieve will enable managers at all levels of the organization to obtain useful and timely information regarding funding status with which they can make sound business decisions. Linking results from Cemetery Evaluation Review System analysis directly to our goals in improving financial performance aids in this endeavor. This budget request enables the Commission to continue its work toward meeting that objective.

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GENERAL STATEMENT

Expanded E-Government

The Commission expanded its external access by hosting a public Web site where visitors can acquire information on its memorial cemeteries and monuments including travel information to these locations. Under development within the site is the capability for family members or friends of those interred at the Commission's overseas cemeteries to arrange for flowers to memorialize the memory of loved ones who made the ultimate sacrifice. By using established security protocols and by entering into contract agreements with vendors certified to process financial interactions via on-line methods, the Commission will reduce its risk while expanding its e-Government services to the public.

Budget and Performance Integration

During fiscal year 2005, the Commission initiated actions to re-assess its strategic plan to align it more closely with the President's Management Agenda focus on performance and results.

The strategic plan emerging from this effort presents a multi-tiered strategy for operations and management that links the Commission's mission, values, and vision with measurable performance goals and actions to accomplish those goals:

- To develop, operate, maintain, and improve the Commission's facilities as the world's best commemorative sites;
 - To value and invest in each employee;
 - To have the Commission's commemorative sites recognized worldwide as inspirational and educational visitor destinations;
- and
- To make the Commission's business and resource management the best in government.

This framework guides the Commission's priorities and decisions. Linking budget and performance requires that the Commission formulate a system of operational standards, a means to measure those standards reliably and accurately, and a system of analysis to assess whether standards are being met. During fiscal year 2005, the Commission instituted a Cemetery Evaluation Review System to describe and define deficiencies in its operations or maintenance procedures so that projects to correct these deficiencies can be integrated into its prioritized requirements list.

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LEAD OFF TABULAR STATEMENT
PROGRAM COSTS

(\$ in Thousands)

	<u>AMOUNT</u>	<u>FULL-TIME EQUIVALENT POSITIONS AUTHORIZATION</u>	<u>AVERAGE EMPLOYMENT</u>
FY 2005 Appropriation - Salaries & Expenses [Treasury Account ID: 74-0100-0] - Enacted Amount	41,100	390	390
FY 2005 Appropriation - Foreign Currency [Treasury Account ID: 74-0101-0] - Enacted Amount	<u>12,000</u>		
Total Appropriation	53,100		
Less: Rescission	<u>-425</u>		
	Budget Authority		
	52,675		
Less: Foreign Currency Fluctuation Account Balance Retained	<u>-3,527</u>		
	Total Obligations		
	49,148		
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FY 2006 Appropriation [Treasury Account ID: 74-0100-0] - Enacted Amount	36,250	391	(See Note 1)
FY 2006 Appropriation [Treasury Account ID: 74-0101-0] - Enacted Amount (See Note 2)	<u>15,250</u>		
Total Appropriation	51,500		
Less: Rescission	<u>-515</u>		
	Budget Authority		
	50,985		
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FY 2007 Appropriation [Treasury Account ID: 74-0100-0]	35,838	404	(See Note 3)
FY 2007 Appropriation [Treasury Account ID: 74-0101-0] (See Note 4)	<u>4,900</u>		
	Budget Authority		
	40,738		

- Notes:
1. The FY 2006 enacted legislation increased the Full-Time Equivalent positions by one FTE to fill the Director's position for the Normandy Interpretive Center.
 2. In 1988, 36 U.S.C. 2109 established the Commission's Foreign Currency Fluctuation Account (FCFA). The Commission uses this account to offset foreign currency losses when the dollar is less favorable than the budgeted rate. Statute language enables the Commission to transfer funds into or out of its Salaries and Expenses account, as required, based on the prevailing exchange rate. For FY 2006, the Commission reset the value at which it estimated its budget rate to 0.72 Euros to the U.S. Dollar based on analysis of near-term foreign currency exchange rates and projections for future trends.
 3. The FY 2007 request seeks to increase the Full-Time Equivalent positions by 13 to support initial operations of the Normandy Interpretive Center, which opens during FY 2007.
 4. For FY 2007, the Commission reset the value at which it estimated its budget rate to 0.80 Euros to the U.S. Dollar based on analysis of near-term foreign currency exchange rates.

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MONTHLY COMMITMENT OF FOREIGN CURRENCY

FOREIGN CURRENCY FLUCTUATION ACCOUNT

Monthly Commitment of Foreign Currency Fluctuation Account Funds Based on Obligations (See Note 1)

FY Month	FY 2005		FY 2006		FY 2007	
	Average Exchange Rate (1USD=__Euro)	Gain / Loss (Actual)	Average Exchange Rate (1USD=__Euro)	Gain / Loss (See Note 2)	Average Exchange Rate (1USD=__Euro)	Gain / Loss (See Note 3)
October	0.80	-567,347	0.83	-220,875	0.80	-408,333
November	0.77	-843,438	0.85	17,661	0.80	-408,333
December	0.74	-844,229	0.84	-79,206	0.80	-408,333
January	0.76	-646,658	0.72	-1,646,120	0.80	-408,333
February	0.77	-816,486	0.72	-1,646,120	0.80	-408,333
March	0.76	-676,283	0.72	-1,646,120	0.80	-408,333
April	0.77	-819,111	0.72	-1,646,120	0.80	-408,333
May	0.79	-589,708	0.72	-1,646,120	0.80	-408,333
June	0.82	-751,711	0.72	-1,646,120	0.80	-408,333
July	0.83	-637,257	0.72	-1,646,120	0.80	-408,333
August	0.81	-479,147	0.72	-1,646,120	0.80	-408,333
September	0.82	-705,719	0.72	-1,646,120	0.80	-408,337
Total		-8,377,094		-15,097,500		-4,900,000

- Notes:
1. Reconciliation of disbursements lags behind obligations
 2. For FY 2006: October thru December are actual data; the remainder of FY 2006 data are estimated
 3. For FY 2007: Estimated data

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STATEMENT OF PERSONNEL

	<u>2005 Actual</u>	<u>2006 Estimate</u>	<u>2007 Estimate</u>
Total Number of Full-Time Permanent Positions	390	391	404
Total Compensable Work Years (FTE)	390	391	404
Full-Time Equivalent (FTE) of Overtime and Holiday Pay	4	4	4
Average GS Grade/Step (GS Base Rate plus Locality Pay)	12/3	12/5	12/6
Average GS Salary	67,212	74,872	76,635
Average Salary of FSN Positions	25,892	28,341	31,304

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STATEMENT OF
INCREASES AND DECREASES BY ACTIVITY
(\$ In Thousands)

	<u>Administration and U.S. Memorials</u>	<u>European Cemeteries and Memorials</u>	<u>Mediterranean Cemeteries and Memorials</u>	<u>Asian Cemeteries and Memorials</u>	<u>Latin American Cemeteries and Memorials</u>	<u>Totals</u>	
FY 2005 Obligations (Actual)							
Salaries and Expenses	4,715	29,288	4,515	1,572	681	40,771	
Foreign Currency Fluctuation Account	0	7,011	1,366	0	0	8,377	
FY 2005 Total Program	4,715	36,299	5,881	1,572	681	49,148	
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FY 2006 Obligations (Est.)							
Salaries and Expenses	6,536	22,580	4,969	1,254	549	35,888	
Foreign Currency Fluctuation Account	0	12,374	2,723	0	0	15,097	
FY 2006 Total Program	6,536	34,954	7,692	1,254	549	50,985	
S&E Changes from FY 2005	1,821	-6,708	454	-318	-132	-4,883	Note 1
FCFA Changes from FY 2005	0	5,363	1,357	0	0	6,720	
Total Change from FY 2005	1,821	-1,345	1,811	-318	-132	1,837	
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FY 2007 Obligations (Est.)							
Salaries and Expenses	5,776	21,103	6,582	1,508	869	35,838	
Foreign Currency Fluctuation Account	0	3,735	1,165	0	0	4,900	
FY 2007 Total Program	5,776	24,838	7,747	1,508	869	40,738	
S&E Changes from FY 2006	-760	-1,477	1,613	254	320	-50	
FCFA Changes from FY 2006	0	-8,639	-1,558	0	0	-10,197	Note 2
Total Change from FY 2006	-760	-10,116	55	254	320	-10,247	

Notes: 1. The decrease in funding requirements for Salaries and Expenses between FY05 and FY06 reflects the reduction in funding needed to complete construction of the Normandy Interpretive Center.

2. The decrease in funding requirements for Foreign Currency Fluctuation Account funding between FY06 and FY07 reflects the reduced need for one-time funding of \$7,000,000 to offset currency fluctuation losses for contracting the Normandy Interpretive Center.

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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>	
FY 2005 Obligations (Actual)														
Salaries and Expenses	12,825	5,660	119	499	209	1,757	34	6,453	1,589	1,668	9,916	42	40,771	
Foreign Currency Fluctuation Account	2,635	1,163	24	103	43	361	7	1,326	326	343	2,037	9	8,377	
FY 2005 Total	15,460	6,823	143	602	252	2,118	41	7,779	1,915	2,011	11,953	51	49,148	
FY 2006 Obligations (Est.)														
Salaries and Expenses	14,199	6,492	130	691	113	1,952	216	3,969	1,642	1,496	4,983	5	35,888	
Foreign Currency Fluctuation Account	5,973	2,731	55	291	48	821	91	1,670	691	629	2,095	2	15,097	
FY 2006 Total	20,172	9,223	185	982	161	2,773	307	5,639	2,333	2,125	7,078	7	50,985	
S&E Change from 2005	1,374	832	11	192	-96	195	182	-2,484	53	-172	-4,933	-37	-4,883	Note 1
FCFA Change from 2005	3,338	1,568	30	188	5	460	84	344	364	287	58	-7	6,720	
Total Change from 2005	4,712	2,400	41	380	-91	655	266	-2,140	417	115	-4,875	-44	1,837	
FY 2007 Obligations (Est.)														
Salaries and Expenses	15,684	7,043	221	713	143	2,650	224	4,707	1,811	1,554	1,083	5	35,838	
Foreign Currency Fluctuation Account	2,144	963	30	97	20	362	31	644	248	212	148	1	4,900	
FY 2007 Total	17,828	8,006	251	810	163	3,012	255	5,351	2,059	1,766	1,231	6	40,738	
S&E Change from 2006	1,485	551	91	22	30	698	8	738	169	58	-3,900	0	-50	
FCFA Change from 2006	-3,829	-1,768	-24	-193	-28	-459	-60	-1,026	-443	-417	-1,947	-1	-10,197	Note 2
Total Change from 2006	-2,344	-1,217	67	-171	2	239	-52	-288	-274	-359	-5,847	-1	-10,247	

- Notes:
1. The decrease in funding requirements for Salaries and Expenses between FY05 and FY06 reflects the reduction in funding needed to complete construction of the Normandy Interpretive Center.
 2. The decrease in funding requirements for Foreign Currency Fluctuation Account funding between FY06 and FY07 reflects the reduced need for one-time funding of \$7,000,000 to offset currency fluctuation losses for contracting the Normandy Interpretive Center.

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CHANGES BY ACTIVITY

General. The FY 2007 appropriation request of \$35,838,000 supports the Commission's requirements for salaries and expenses for administration, operation, maintenance, and supervision for 24 memorial cemeteries and 25 separate Federal monuments, memorials, markers and offices around the world, plus funding to initiate operations of the Normandy Interpretive Center. This amount represents a decrease of \$49,500 from the FY 2006 enacted amount.

An additional \$4,900,000 is requested for the Commission's Foreign Currency Fluctuation Account to offset losses due to currency fluctuations. The amount requested represents the amount of additional funds needed to retain the Commission's buying power against the European Euro. The Commission used an estimated exchange rate of 1US Dollar equals 0.80 Euros in calculating its requirements. The amount requested reflects a decrease of \$10,197,500 from the amount enacted in FY 2006. The amount requested in FY 2006 included, in part, a one-time funding requirement of \$7,000,000 to offset the currency fluctuation loss for contracting for the Normandy Interpretive Center.

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 \$5,775,710 to support operations at its Headquarters office in Arlington, VA – a decrease of \$760,697 from the FY 2006 enacted amount. The decrease reflects a change in the amount allocated for prioritized engineering projects and equipment purchases. This request enables the Headquarters to administer operations worldwide and to supervise directly three cemeteries located in Panama, Mexico, and the Philippines. Also under its operational management are eight monuments and memorials: three in the United States, one in the Northern Marianas, one in the Philippines, one in the Solomon Islands, one in New Guinea, and one in Cuba. Funding includes \$7,500 (not to exceed) for official reception and representation expenses.

European Cemeteries and Memorials. The Commission requests \$21,102,812 for its operations in its European Region – a decrease of \$1,476,915 from the FY 2006 enacted amount. The decrease reflects a change in the amount allocated for prioritized engineering projects and equipment purchases. This request enables the Commission's European Regional Office to administer, supervise, operate, and maintain 17 cemeteries and 14 separate monuments, memorials, markers, and one office, at its dispersed locations in France, England, Belgium, Luxembourg, and The Netherlands. Included in this request is \$1,042,320 to initiate operations at the Normandy Interpretive Center, which will open during June 2007 -- Construction is ongoing. This request also includes an increase for 13 Full-Time Equivalent positions to begin operations at the Normandy Interpretive Center when construction completes.

Mediterranean Cemeteries and Memorials. The Commission requests \$6,581,739 for its operations in its Mediterranean Region – an increase of \$1,612,739 over the FY 2006 enacted amount. The increase reflects a change in the amount allocated for prioritized engineering projects and equipment purchases. This request enables the Commission's Mediterranean Regional Office to administer, supervise, operate, and maintain four cemeteries, two monuments/markers, and one office located in southern France, Italy, Tunisia, Gibraltar, and Morocco.

Asian Cemetery and Memorials. The Commission requests \$1,508,235 for its operations in its Manila American Cemetery – an increase of \$253,856 over the FY 2006 enacted amount. The increase reflects a change in the amount allocated for prioritized engineering projects and equipment purchases. This request enables the Manila American Cemetery to administer, operate, and maintain one cemetery and four separate memorials, located at Cabanatuan, Philippines; Guadalcanal, Solomon Islands; Saipan, Northern Mariana Islands; and in Papua, New Guinea.

Latin American Cemeteries and Memorials. The Commission requests \$869,504 to administer, operate, and maintain its operations in two Latin American cemeteries located in Corozal, Panama and Mexico City, Mexico – an increase of \$321,517 over the FY 2006 enacted amount. The increase reflects a change in the amount allocated for prioritized engineering projects and equipment purchases.

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CHANGES BY OBJECT CLASSIFICATION

General: The FY 2007 appropriation request of \$35,838,000 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, plus funding to initiate operations of the Normandy Interpretive Center. This amount represents a decrease of \$49,500 from the FY 2006 enacted amount.

An additional \$4,900,000 is requested for the Commission's Foreign Currency Fluctuation Account to offset losses due to currency fluctuations. The amount requested represents the amount of additional funds needed to retain the Commission's buying power against the European Euro. The Commission used an estimated exchange rate of 1US Dollar equals 0.80 Euros in calculating its requirements. The amount requested reflects a decrease of \$10,197,500 from the amount enacted in FY 2006. The amount requested in FY 2006 included, in part, a one-time funding requirement of \$7,000,000 to offset the currency fluctuation loss for contracting for the Normandy Interpretive Center.

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 \$15,684,303 – an increase of \$1,485,776 over the FY 2006 enacted amount. This increase supports an increase in the number of Full-Time Equivalent (FTE) positions from 391 to 404 (67 U.S. civilian and 337 Foreign National employees) – an increase of 13 Foreign National employees over the FY 2006 enacted amount. This increase enables the Commission to staff the Normandy Interpretive Center at the onset of its operations. Included in the request are in-grade increases, promotions, and cost of living increases for all employees.

Object Class 12 – Personnel Benefits. The Commission requests \$7,043,923 – an increase of \$551,533 over the FY 2006 enacted amount. This increase supports benefits for employees worldwide, including the amount authorized by law to fund the Federal Government paid portion of health insurance, social security, and other allowances authorized for the Commission's US workers and for its Foreign National workforce.

Object Class 13 – Benefits for Former Personnel. The Commission requests \$220,782 to fund the cost of retirement and severance pay for its US and Foreign National workforce – an increase of \$91,250 over the FY 2006 enacted amount.

Object Class 21 – Travel and Transportation of Persons. The Commission requests \$713,094 to support travel and transportation requirements for US and Foreign National workers for operational purposes – an increase of \$21,712 over the FY 2006 enacted amount. This request supports US employees and dependents traveling on permanent change of station, US student dependents traveling to or from school, and travel made by the Commissioners appointed by the President who are charged with oversight of the Commission's operations.

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CHANGES BY OBJECT CLASSIFICATION

Object Class 22 – Transportation of Things. The Commission requests \$142,702 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 \$29,427 over the FY 2006 enacted amount.

Object Class 23 – Rent, Communications, and Utilities. The Commission requests \$2,649,861 for rent, storage and garage space; postal, telephone, and fax services; water, gas and electricity – an increase of \$697,677 over the FY 2006 enacted amount. This estimate includes \$1,007,097 for Department of State International Cooperative Administrative Support Service (ICASS) and \$289,325 to fund the Commission's share of the State Department Capital Security Cost Share Program (CSCSP) fees for the Commission's Rome, Italy office space. The funding needed to support ICASS reflects an increase of \$180,387 over the FY 2006 estimate, while the \$289,325 requested for CSCSP represents a new requirement for the Rome Regional Office from the State Department that the Commission must now fund.

Object Class 24 – Printing and Reproduction. The Commission requests \$223,600 for printing and reproduction of reports, photographs, general information pamphlets, cemetery booklets, lithographs of the cemetery memorials for presentation to the members of the families interred in them or commemorated by name on The Tablets of the Missing. This request reflects an increase of \$7,555 over the FY 2006 enacted amount.

Object Class 25 – Other Services. The Commission requests \$4,706,996 for contractual maintenance and repairs and vehicle insurance in those countries that require such coverage by law. This request reflects an increase of \$738,568 over the FY 2006 enacted amount. The Commission included \$2,000,000 in this request to support its continuing efforts to fund its infrastructure modernization efforts. Also included in the request is \$7,500 (not to exceed) for official reception and representation expenses.

Object Class 26 – Supplies and Materials. The Commission requests \$1,810,697 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 \$168,661 over the FY 2006 enacted amount.

Object Class 31 – Equipment. The Commission requests \$1,553,829 to replace worn-out and uneconomically repairable vehicles, equipment, and furniture. This request reflects an increase of \$57,916 over the FY 2006 enacted amount.

Object Class 32 – Lands and Structures. The Commission requests \$1,083,213 to fund capital improvements – a decrease of \$3,899,575 below the FY 2006 enacted amount. The Commission's FY 2006 enacted amount included \$3,069,000 for completion of the Normandy Interpretive Center. The remaining \$830,575 reflected in the decrease represents a reduction of the amount available to support capital improvements to the Commission's memorials, monuments, and markers.

Object Class 42 – Claims and Reserves. The Commission requests \$5,000 to cover potential claims against the Government – the same amount requested in the FY 2006 enacted amount.

**American Battle Monuments Commission
Fiscal Year 2007 Appropriation Request**

February 2006

SUMMARY OF VISITORS - FY 2005

EUROPEAN CEMETERIES:				TOTAL:	1,706,328
	<u>Era</u>	<u>Country</u>	<u>Est. Visitors</u>		
Flanders Field American Cemetery	WW I	Belgium	8,229		
Brookwood American Cemetery	WW I	England	6,290		
Aisne-Marne American Cemetery	WW I	France	10,854		
Meuse-Argonne American Cemetery	WW I	France	21,526		
Oise-Aisne American Cemetery	WW I	France	31,806		
Saint Mihiel American Cemetery	WW I	France	5,477		
Somme American Cemetery	WW I	France	2,916		
Suresnes American Cemetery	WW I & II	France	3,840		
Ardennes American Cemetery	WW II	Belgium	2,571		
Henri-Chapelle American Cemetery	WW II	Belgium	100,151		
Cambridge American Cemetery	WW II	England	123,509		
Brittany American Cemetery	WW II	France	5,319		
Epinal American Cemetery	WW II	France	27,250		
Lorraine American Cemetery	WW II	France	111,730		
Normandy American Cemetery	WW II	France	789,291		
Luxembourg American Cemetery	WW II	Luxembourg	91,645		
Netherlands American Cemetery	WW II	Netherlands	363,924		

MEDITERRANEAN CEMETERIES:				TOTAL:	193,500
	<u>Era</u>	<u>Country</u>	<u>Est. Visitors</u>		
Rhone American Cemetery	WW II	France	35,000		
Florence American Cemetery	WW II	Italy	33,000		
Sicily-Rome American Cemetery	WW II	Italy	120,000		
North Africa American Cemetery	WW II	Tunisia	5,500		

ASIAN CEMETERIES:				TOTAL:	123,321
	<u>Era</u>	<u>Country</u>	<u>Est. Visitors</u>		
Manila American Cemetery	WW II	Philippines	123,321		

LATIN AMERICAN CEMETERIES:				TOTAL:	11,070
	<u>Era</u>	<u>Country</u>	<u>Est. Visitors</u>		
Mexico City National Cemetery	Mex-Am War	Mexico	1,437		
Corozal American Cemetery	Canal Zone	Panama	9,633		

TOTAL FY 2005 VISITORS:				2,034,219
(See notes)				

Notes: 1. Total number of visitors estimated.
2. Visitor counts at memorials, monuments, and markers are not included in this estimate.