



AMERICAN BATTLE MONUMENTS COMMISSION

Appropriation Request for Fiscal Year 2008

Submitted to:

110th Congress of the United States, First Session

Senate Appropriation Subcommittee on Military Construction, Veterans Administration, and Related Agencies

House Appropriation Subcommittee on Military Construction, Veterans Affairs, and Related Agencies

February 2007

**American Battle Monuments Commission
Fiscal Year 2008 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* 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, [37,088,000] \$42,100,000, to remain available until expended. (P.L. 109-114 - Military Quality of Life and Veterans Affairs Appropriations Act, 2006)

Note: - A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 109-289, Division B, as amended). The amounts included for 2007 in this budget reflect the levels 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, [\$4,900,000] such sums as may be necessary, to remain available until expended, for purposes authorized by section 2109 of Title 36, United States Code as amended herein.

"Section 2109 of Title 36, United States Code, is amended: (a) in subsection (c)-- (1) by deleting paragraph (3), and (2) in paragraph (2), by revising the matter preceding subparagraph (A) to read as follows: "(2) Amounts transferred from the Account shall be transferred back to the Account, and immediately cancelled--"; (b) by revising subsection (e) as follows: "(e) Unobligated balances. To the extent favorable fluctuations in currency exchange rates of foreign countries result in an unobligated balance of an appropriation for salaries and expenses, that amount shall be transferred to the Account promptly and immediately cancelled."; (c) by revising subsection (g) as follows: "(g) Appropriations. Beginning in fiscal year 2008 and thereafter, there are appropriated to the Account such sums as may be necessary to carry out subsection (a) of this section."

Note: - A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 109-289, Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.

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 overseas 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 2008 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 non-federal 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, 2006, interred in the cemeteries are 124,913 U.S. war dead: 30,921 of World War I, 93,242 of World War II, and 750 of the Mexican American War. Additionally, 6,149 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 rigorous annual program of maintenance and repair of facilities, equipment, and grounds maintenance. This care includes upkeep of 130,313 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 47 to 93 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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Based upon our estimates of foreign currency rates, the Commission's total FY 2008 request for \$53,300,000 includes \$42,100,000 to fund salaries and expenses and such sums as may be necessary, currently estimated at \$11,200,000, to remain available until expended, for purposes authorized by section 2109 of Title 36, United States Code as amended herein.

Program Costs:

The Commission's request for salaries and expenses of \$42,100,000 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 2008 request, the Commission includes \$3,000,000 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 \$3,000,000 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 \$1,400,000 to support annual operations at the Normandy Visitor Center. Funding in FY 2008 provides the first full-year operating costs. The Commission expects to begin full operation of the Normandy Visitor Center following its dedication on June 6, 2007. Our request maintains staffing levels at 404 Full-Time Equivalent (FTE) positions. The request also includes \$1,631,000 for Security required by the Department of State Regional Security Officer to open and protect the Normandy Visitor Center, its employees and visitors.

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Our FY 2008 request includes such sums to replenish expected losses in the 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. The Commission, working with the Office of Management and Budget proposes in this budget that we continue making a good faith estimate of our Foreign Currency Fluctuation Account requirements. However, as a strategic hedge, our proposed authorization language change allows the Appropriations Committees to access an indefinite appropriation and reestimate ABMC's foreign currency needs based on more recent rate changes in the event the exchange rates differ significantly from the rate used during our budget build. As documented in the October 2005 GAO Report on ABMC's Foreign Currency Fluctuation Account, 70% of ABMC's operating budget is overseas and exposed to foreign currency and makes ABMC especially sensitive to foreign currency fluctuation; the slightest decrease in the value of the U.S. dollar can severely reduce our mission by cutting into operations dollars.

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To estimate the amount of funding necessary in its Foreign Currency Fluctuation Account in FY 2008, the Commission recast its budget using a disbursement rate of 1 USD = 0.75 Euros. These estimates are consistent with the approach endorsed by the Government Accountability Office in their October 2005 report. The current estimate of such sums is \$11,200,000. Before the Congress enrolls the legislation for this appropriation the such sums amount should be revised by the Appropriation Committees to reflect the US Dollar/ European Euro exchange rate at that time. This may require an adjustment up or down in the resources required for this appropriation.

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

bottom reviews directly to our goals in improving financial performance aids in this endeavor. This budget includes \$500,000 for accounting upgrades and re-engineering for the Commissions legacy system that is no longer supported by People Soft and is in fact two versions old. We are currently experiencing increased charges from our software service provider for all maintenance and change requests. Upgrading the accounting system is necessary and cost effective.

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 2006, the Commission instituted a top-to-bottom review 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.

FY 2006 Appropriation - Foreign Currency [Treasury Account ID: 74-0101-0] - Enacted Amount	
Total Appropriation	15,250
	51,500
Less: Rescission	-515
Budget Authority	50,985
Less: Foreign Currency Fluctuation Account Balance Retained	-5,763
Total Obligations	45,222

FY 2007 Appropriation [Treasury Account ID: 74-0100-0] - Anticipated Continuing Resolution		
FY 2007 Appropriation [Treasury Account ID: 74-0101-0] - Anticipated Continuing Resolution (See Note 3)		404 (See Note 2)
Total Appropriation	37,088	
	4,900	
Budget Authority	41,988	
	41,988	

FY 2008 Appropriation [Treasury Account ID: 74-0100-0]		
FY 2008 Appropriation [Treasury Account ID: 74-0101-0] (See Note 4)		
	42,100	404
	11,200	
Budget Authority	53,300	

- 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 Visitor Center.
 2. In FY 2007, the Full-Time Equivalent positions increased by 13 to support initial operations of the Normandy Visitor Center, a previously approved program.
 3. 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 US dollar exchange rate 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 2007, the Commission reset the value at which it estimated its budget rate to 0.8 Euros to the U.S. Dollar based on analysis of near-term foreign currency exchange rates.
 4. For FY 2008, the Commission reset the value at which it estimated its budget rate to 0.75 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

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

FY Month	FY 2006		FY 2007		FY 2008	
	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	0.83	-220,775	0.79	-276,546	0.75	-933,333
November	0.85	17,661	0.78	-642,710	0.75	-933,333
December	0.84	-79,206	0.76	-554,382	0.75	-933,333
January	0.83	-219,226	0.80	-544,444	0.75	-933,333
February	0.84	-227,682	0.80	-544,444	0.75	-933,333
March	0.83	110,014	0.80	-544,444	0.75	-933,333
April	0.81	-489,102	0.80	-544,444	0.75	-933,333
May	0.78	-212,491	0.80	-544,444	0.75	-933,333
June	0.79	-470,947	0.80	-544,444	0.75	-933,333
July	0.79	-14,308	0.80	-544,444	0.75	-933,333
August	0.78	-434,241	0.80	-544,444	0.75	-933,333
September	0.79	-53,404	0.80	-544,444	0.75	-933,333
Total		-2,293,707		-4,900,000		-11,200,000

- Notes:
1. Reconciliation of disbursements lags behind obligations
 2. For FY 2007: October through December reflects actual data; the remainder of FY 2007 data are estimated
 3. For FY 2008: Estimated data

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STATEMENT OF PERSONNEL

	<u>2006</u> Actual	<u>2007</u> Estimate	<u>2008</u> Estimate	
Total Number of Full-Time Permanent Positions	391	404	404	(See Note 1)
Total Compensable Work Years (FTE)	391	404	404	
Full-Time Equivalent (FTE) of Overtime and Holiday Pay	4	4	4	
Average GS Grade/Step (GS Base Rate plus Locality Pay)	12/5	12/6	12/7	
Average GS Salary	74,872	76,635	80,210	
Average Salary of FSN Positions	28,341	31,304	32,170	

Notes: 1. New GS and FSN positions to staff Normandy Visitor Center.

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

	Administration and U.S. Memorials	European Cemeteries and Memorials	Mediterranean Cemeteries and Memorials	Asian Cemeteries and Memorials	Latin American Cemeteries and Memorials	Totals
FY 2006 Obligations (Actual)						
Salaries and Expenses	5,741	23,917	4,327	1,277	626	35,888
Foreign Currency Fluctuation Account	0	8,246	1,079	9	0	9,334
FY 2006 Total Program	5,741	32,163	5,406	1,286	626	45,222
FY 2007 Obligations (Est.) (See Note 1)						
Salaries and Expenses	7,540	22,499	5,099	1,345	605	37,088
Foreign Currency Fluctuation Account	0	3,995	905	0	0	4,900
FY 2007 Total Program	7,540	26,494	6,004	1,345	605	41,988
S&E Changes from FY 2006	1,799	-1,418	772	68	-21	1,200
FCFA Changes from FY 2006	0	-4,251	-174	-9	0	-4,434
Total Change from FY 2006	1,799	-5,669	598	59	-21	-3,234
FY 2008 Obligations (Est.)						
Salaries and Expenses	9,810	25,276	4,891	1,535	613	42,100
Foreign Currency Fluctuation Account	0	9,384	1,816	0	0	11,200
FY 2008 Total Program	9,810	34,661	6,707	1,535	613	53,300
S&E Changes from FY 2007	2,270	2,777	-208	190	8	5,012
FCFA Changes from FY 2007	0	5,389	911	0	0	6,300
Total Change from FY 2007	2,270	8,167	703	190	8	11,312

Notes: 1. The FY 2007 figures are based on anticipated annual Continuing Resolution.

UNIVERSITY OF CALIFORNIA COMMISSION
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STATEMENT OF
INCREASES AND DECREASES BY OBJECT CLASSIFICATION
(\$ In Thousands)

Object Classes:	11	12	13	21	22	23	24	25	26	31	32	42	Total
FY 2006 Obligations (Actual)													
Salaries and Expenses	14,543	5,573	118	488	147	2,728	168	5,058	2,194	1,713	3,148	10	35,888
Foreign Currency Fluctuation Account	3,782	1,449	31	127	38	710	44	1,316	571	446	819	3	9,334
FY 2006 Total	18,325	7,022	149	615	185	3,438	212	6,374	2,765	2,159	3,967	13	45,222

FY 2007 Obligations (Est.) (See Note 1)													
Salaries and Expenses	15,897	7,411	140	664	248	3,034	191	5,086	2,057	1,730	600	30	37,088
Foreign Currency Fluctuation Account	2,100	979	18	88	33	401	25	672	272	229	79	4	4,900
FY 2007 Total	17,997	8,390	158	752	281	3,435	216	5,758	2,329	1,959	679	34	41,988
S&E Change from 2006	1,354	1,838	22	176	101	306	23	28	-137	17	-2,548	20	1,200
FCFA Change from 2006	-1,682	-470	-12	-39	-5	-309	-18	-644	-299	-217	-739	1	-4,434
Total Change from 2006	-328	1,368	10	137	96	-3	5	-616	-436	-200	-3,287	21	-3,234

FY 2008 Obligations (Est.)													
Salaries and Expenses	16,239	7,984	172	683	232	2,967	244	8,248	2,100	3,166	35	30	42,100
Foreign Currency Fluctuation Account	4,320	2,124	46	182	62	789	65	2,194	559	842	9	8	11,200
FY 2008 Total	20,217	9,535	186	846	310	3,823	256	7,280	2,616	2,572	609	38	53,300
S&E Change from 2007	342	573	32	19	-16	-67	53	3,162	43	1,436	-565	0	5,012
FCFA Change from 2007	2,220	-1,145	27	94	29	388	40	-1,522	287	614	-70	4	6,300
Total Change from 2007	2,562	-1,718	59	113	13	321	93	4,684	330	2,050	-635	4	11,312

- Notes:
1. The FY 2007 figures are based on anticipated annual Continuing Resolution as discussed with OMB.
 2. The increase in funding requirements for Salaries and Expenses between FY06 and FY07 reflects partial year, mandatory security costs as required by Dept. of State, and start-up operations for the Normandy Visitor Center.
 3. The significant increase in FY08 from FY07 in Personnel Benefits (OC 12) represents an unusual increase in Local National retirement occurring in FY08.
 4. The significant increase in Salaries and Expenses reflects the mandatory security costs as required by the Dept. of State and first full year of operations for the Normandy Visitor
 5. The increase in funding requirements for Foreign Currency Fluctuation Account funding between FY07 and FY08 reflects the falling US dollar to Euro.

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CHANGES BY ACTIVITY

General. The FY 2008 appropriation request of \$42,100,000 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 Visitor Center. This amount represents an increase of \$5,012,000 from the FY 2007 Anticipated Continuing Resolution.

Such sums as may be necessary, currently estimated at an additional \$11,200,000, is requested for the Commission's Foreign Currency Fluctuation Account to offset losses due to foreign 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 1 US Dollar equals 0.75 Euros in calculating its requirements. The amount requested reflects an increase of \$6,300,000 from the FY 2007 Anticipated Continuing Resolution.

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 \$9,810,000 to support operations at its Headquarters office in Arlington, VA – an increase of \$2,270,000 from the FY 2007 Anticipated Continuing Resolution. The increase 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 \$25,276,000 for its operations in its European Region – an increase of \$2,777,000 from the FY 2007 Anticipated Continuing Resolution. The increase reflects first year full-time operations of the Normandy Visitor Center. 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.

Mediterranean Cemeteries and Memorials. The Commission requests \$4,891,000 for its operations in its Mediterranean Region – a decrease of \$208,000 over the FY 2007 Anticipated Continuing Resolution. 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.

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CHANGES BY ACTIVITY

Asian Cemetery and Memorials. The Commission requests \$1,535,000 for its operations in its Manila American Cemetery – an increase of \$190,000 over the FY 2007 Anticipated Continuing Resolution. 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 \$613,000 to administer, operate, and maintain its operations in two Latin American cemeteries located in Corozal, Panama and Mexico City, Mexico – an increase of \$8,000 over the FY 2007 Anticipated Continuing Resolution. 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 2008 appropriation request of \$42,100,000 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 Visitor Center. This amount represents an increase of \$5,012,000 from the FY 2007 Anticipated Continuing Resolution.

An additional \$11,200,000 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 1 US Dollar equals 0.75 Euros in calculating its requirements. The amount requested reflects an increase of \$6,300,000 from the FY 2007 Anticipated Continuing Resolution.

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 \$16,239,000 – an increase of \$342,000 over the FY 2007 Anticipated Continuing Resolution. There is no request for increase in full-time equivalent (FTE) positions.

Object Class 12 – Personnel Benefits. The Commission requests \$7,984,000 – an increase of \$573,000 over the FY 2007 Anticipated Continuing Resolution. 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 \$172,000 to fund the cost of retirement and severance pay for its US and Foreign National workforce – an increase of \$32,000 over the FY 2007 Anticipated Continuing Resolution.

Object Class 21 – Travel and Transportation of Persons. The Commission requests \$683,000 to support travel and transportation requirements for US and Foreign National workers for operational purposes – an increase of \$19,000 over the FY 2007 Anticipated Continuing Resolution. 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 \$232,000 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 \$16,000 over the FY 2007 Anticipated Continuing Resolution.

Object Class 23 – Rent, Communications, and Utilities. The Commission requests \$2,967,000 for rent, storage and garage space; postal, telephone, and fax services; water, gas and electricity – a decrease of \$67,000 over the FY 2007 Anticipated Continuing Resolution. This estimate includes \$1,285,682 for Department of State International Cooperative Administrative Support Service (ICASS).

Object Class 24 – Printing and Reproduction. The Commission requests \$244,000 for printing and reproduction of reports, photographs, general information pamphlets, cemetery booklets, lithographs of the cemetery memorials for presentation to family members of those interred or commemorated by name on the Tablets of the Missing. This request reflects an increase of \$53,000 over the FY 2007 Anticipated Continuing Resolution.

Object Class 25 – Other Services. The Commission requests \$8,248,000 for contractual maintenance and repairs and vehicle insurance in those countries that require such coverage by law. This request reflects an increase of \$3,162,000 over the FY 2007 Anticipated Continuing Resolution. The Commission included \$3,000,000 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 \$2,100,000 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 \$43,000 over the FY 2007 Anticipated Continuing Resolution.

Object Class 31 – Equipment. The Commission requests \$3,166,000 to replace worn-out and uneconomically repairable vehicles, equipment, and furniture. This request reflects an increase of \$1,436,000 over the FY 2007 Anticipated Continuing Resolution.

Object Class 32 – Lands and Structures. The Commission requests \$35,000 to fund capital improvements – a decrease of \$565,000 below the FY 2007 Anticipated Continuing Resolution. This 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 2007 Anticipated Continuing Resolution.