



Established by Congress 1923

American Battle Monuments Commission Fiscal Year 2018 Appropriation Request

Submitted to the
115th Congress of the United States, First Session

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

May 23, 2017

TABLE OF CONTENTS

EXECUTIVE SUMMARY 1
 Total Budget Authority 1
 Funding Request Summary 1

PART 1: INTRODUCTION 2
 Vision 2
 Mission 2
 Core Values 2
 Who We Serve 2
 History and Background 3
 Organization 7
 Operations 8

PART 2: FY 2018 BUDGET REQUEST 11
 Overview 11
 Proposed Appropriations Language 12
 Salaries and Expenses - \$75,100,000 13
 Adjustments from the FY 2017 Budget 14
 Maintenance and Infrastructure Program 15
 Statement of Increases and Decreases by Object Classification 18
 Foreign Currency Fluctuations Account 19

PART 3: Maintenance and Infrastructure Program FY 2018 – 2022 21

EXECUTIVE SUMMARY

Total Budget Authority

The American Battle Monuments Commission (ABMC) budget for Fiscal Year (FY) 2018 requests total budget authority of \$75,100,000 and a 422 Full-Time Equivalent (FTE) employment level.

The budget authority requested for the Salaries and Expenses account is the same amount appropriated in FY 2017.

The Foreign Currency Fluctuations Account (FCFA) request is \$0. Due to the current rates of exchange, the budget rate used by ABMC, and unobligated balances in the FCFA, ABMC is not requesting new funding in FY 2018.

This request is outlined below and further discussed in detail in Part 2.

Funding Request Summary

(\$ in millions)

	FY 2016 Appropriation	FY 2017 Appropriation	FY 2018 Request	Change
Salaries & Expenses	105.1	75.1	75.1	0.0
Foreign Currency	2.0	0.0	0.0	0.0
TOTAL Budget Authority	107.1	75.1	75.1	0.0
FTE	419	422	422	0

PART 1: INTRODUCTION

Vision

To serve the public by preserving our commemorative sites to an exceptional standard, developing our cultural and historical resources, and telling the story of those we honor.

“Time will not dim the glory of their deeds.”

General of the Armies John J. Pershing

Mission

As the preeminent guardian of America’s overseas commemorative cemeteries and memorials, the American Battle Monuments Commission honors the service of the armed forces by designing, constructing, maintaining and operating permanent American cemeteries, and establishing, maintaining, and approving designs of memorials, markers, and monuments where America’s armed forces have served beyond our borders.

Core Values

- Excellence – We will strive for excellence in everything we do
- Integrity – We will do what is right: legally, morally, and ethically
- Stewardship – We will be careful and responsible guardians of the sacred mission entrusted to our care
- Commitment – We will be dedicated to our mission, each other, and the public we serve
- Respect – We will 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 burial or memorialization site, we provide letters authorizing fee-free passports for traveling overseas to visit the memorial site. We also provide, at no charge, 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 information on an individual buried or honored, and escort services for family members visiting 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 U.S. government officials, diplomats, and military representatives attend these events with the public. In addition, military units hold ceremonies to honor their fallen comrades, and foreign organizations pay tribute to those who died liberating their regions.
- **Guests and Visitors** – We receive millions of American and foreign visitors of all generations at ABMC cemeteries and memorials. They learn and are inspired by the meticulous stewardship of the memorials and the stories of our armed forces at our visitor centers and contact stations. 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 Commission is an independent agency of the Executive Branch of the United States (U.S.) federal government. It is responsible for commemorating the service, achievements, and sacrifice of American armed forces in the U.S. 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-six permanent American military burial grounds and twenty-seven separate memorials, monuments and markers, of which three are located in the United States.

As of January 31, 2017, 124,942 U.S. war dead were interred in the Commission's 26 cemeteries: 30,974 of World War I; 93,218 of World War II; and 750 of the Mexican War. Additionally, nearly 16,000 American veterans and others are interred in the Mexico City National Cemetery, Corozal American Cemetery in Panama, and Clark Veterans Cemetery in the Philippines.

Commemorated individually on tablets at the World War I and World War II cemeteries and three memorials on U.S. soil are the names of 94,158 U.S. servicemen and women listed as missing in action or 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. 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, and the Clark Veterans Cemetery in the Philippines are the only active cemeteries the Commission maintains.

American Battle Monuments Commission Cemeteries	
<u>Belgium</u>	<u>Luxembourg</u>
Ardennes American Cemetery	Luxembourg American Cemetery
Flanders Field American Cemetery	
Henri-Chapelle American Cemetery	<u>Mexico</u>
	Mexico City National Cemetery
<u>France</u>	<u>the Netherlands</u>
Aisne-Marne American Cemetery	Netherlands American Cemetery
Brittany American Cemetery	
Epinal American Cemetery	<u>Panama</u>
Lafayette Escadrille Memorial Cemetery	Corozal American Cemetery
Lorraine American Cemetery	<u>the Philippines</u>
Meuse-Argonne American Cemetery	Clark Veterans Cemetery
Normandy American Cemetery	Manila American Cemetery
Oise-Aisne American Cemetery	
Rhone American Cemetery	<u>Tunisia</u>
Saint-Mihiel American Cemetery	North Africa American Cemetery
Somme American Cemetery	
Suresnes American Cemetery	<u>United Kingdom</u>
	Brookwood American Cemetery
<u>Italy</u>	Cambridge American Cemetery
Florence American Cemetery	
Sicily-Rome American Cemetery	

On January 9, 2017, ABMC officially assumed ownership and responsibility for the Lafayette Escadrille Memorial Cemetery (LEMC). The LEMC commemorates the birthplace of American combat aviation, and serves as a symbol of the Franco-American comradeship during World War I. This site honors the American volunteer pilots who flew with French squadrons during the Great War, and is the final resting place for 50 of America's first combat aviators and their two French commanding officers. Understanding its significance in the history of American military aviation, ABMC, through an agreement with the Lafayette Escadrille Memorial Foundation and the French government that included financial support, led a \$1.7M restoration effort in 2015 and 2016, in time for the 100th anniversary of the formation of the squadron. The authority for ABMC to assume ownership of the LEMC was granted by Public Law 114-227 in September 2016. In January 2017 ABMC officially assumed ownership of the Lafayette Escadrille Memorial Cemetery, making it the 9th commemorative World War I cemetery administered by the agency.



A member of the French military salutes as French and American officials gathered at the Lafayette Escadrille Memorial Cemetery outside of Paris to mark the 100th anniversary of the creation of the Lafayette Escadrille. The rededication ceremony took place on April 20, 2016.

**American Battle Monuments Commission
Memorials, Monuments and Markers**

Belgium

Audenarde American Monument
Kemmel American Monument

Cuba

Santiago Surrender Tree Memorial

France

Belleau Wood Marine Monument
Bellicourt American Monument
Naval Monument at Brest
Cantigny American Monument
Chateau-Thierry American Monument
Chaumont Marker - AEF Headquarters
Montfaucon American Monument
Montsec American Monument
Pointe du Hoc Ranger Monument
Sommepey American Monument
Souilly Marker-1st Army Headquarters
Tours American Monument
Utah Beach American Memorial

Midway Atoll

Midway Memorial Monument

Morocco

Western Naval Task Force Marker

New Guinea

Marker at Papua New Guinea

Northern Mariana Islands

Saipan American Memorial

the Philippines

Cabanatuan American Memorial

South Korea

Korean War Monument at Busan

Solomon Islands

Guadalcanal American Memorial

United Kingdom

Naval Monument at Gibraltar

United States of America

East Coast Memorial
Honolulu Memorial
West Coast Memorial

In June 2017, ABMC will dedicate its 28th and 29th Federal markers in Dartmouth, England: a granite monument in Royal Avenue Gardens commemorating the Allied build-up, training and launch of the D-Day invasion from the shores of England, and a commemorative bronze plaque in the Britannia Royal Naval College, which served as XI Amphibious Force headquarters in World War II.

Also in development are a U.S. memorial to be placed, at the invitation of the Government of New Zealand, in the National War Memorial Park in Wellington; and a monument in Iceland commemorating U.S. operations there from World War II through the Cold War.

When completed, these four new commemorations will bring the total number of ABMC memorials, monuments and markers to 31.

Organization

The Board of Commissioners constitutes the policy-making body of the Commission. The President of the United States appoints up to eleven members, who serve for an indefinite term 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.

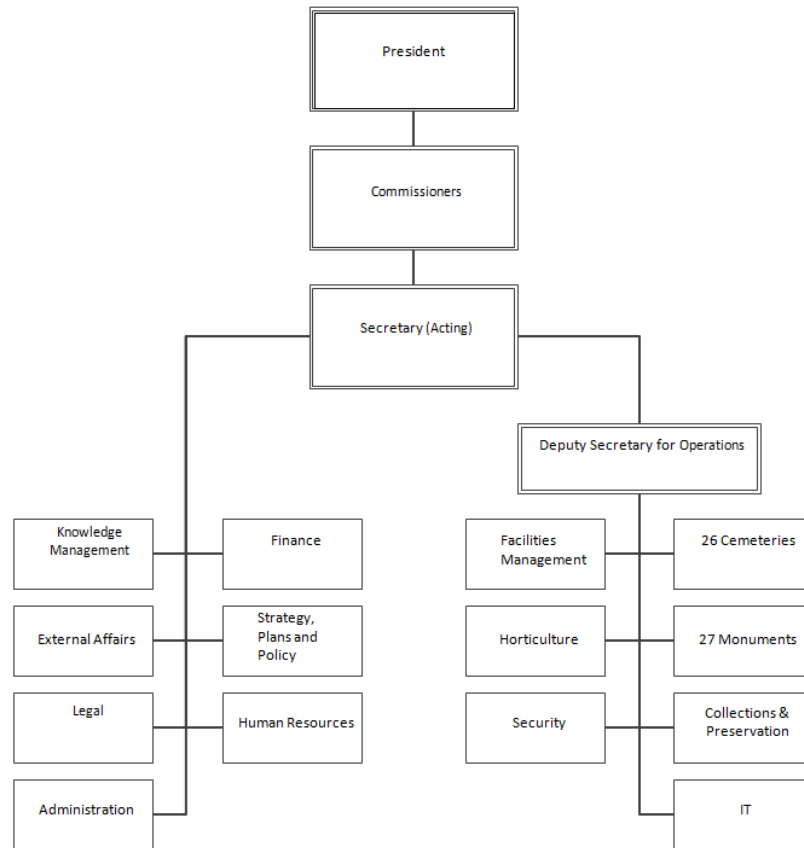
Commission

The Honorable Merrill McPeak – Chairman
The Honorable Cindy Campbell
The Honorable Barbaralee Diamonstein-Spielvogel
The Honorable Darrell Dorgan
The Honorable Larry Ellis
The Honorable Lisa A. Hallett
The Honorable Jerry MacArthur Hultin
The Honorable Rolland Kidder
The Honorable Richard Klass
The Honorable Thomas Lamont
The Honorable Constance Morella

Robert J. Dalessandro – Acting Secretary

The Commission's daily operations are directed by an Executive Level Secretary appointed by the President. The Commission is currently staffed by 422 FTE consisting of both U.S. General Schedule and Foreign Service National civilian employees. The agency headquarters is located in Arlington, Virginia, and a field operations office responsible for all overseas cemeteries and memorials is currently located in Garches, France, just outside Paris.

The chart on the next page outlines the Commission's organizational structure:

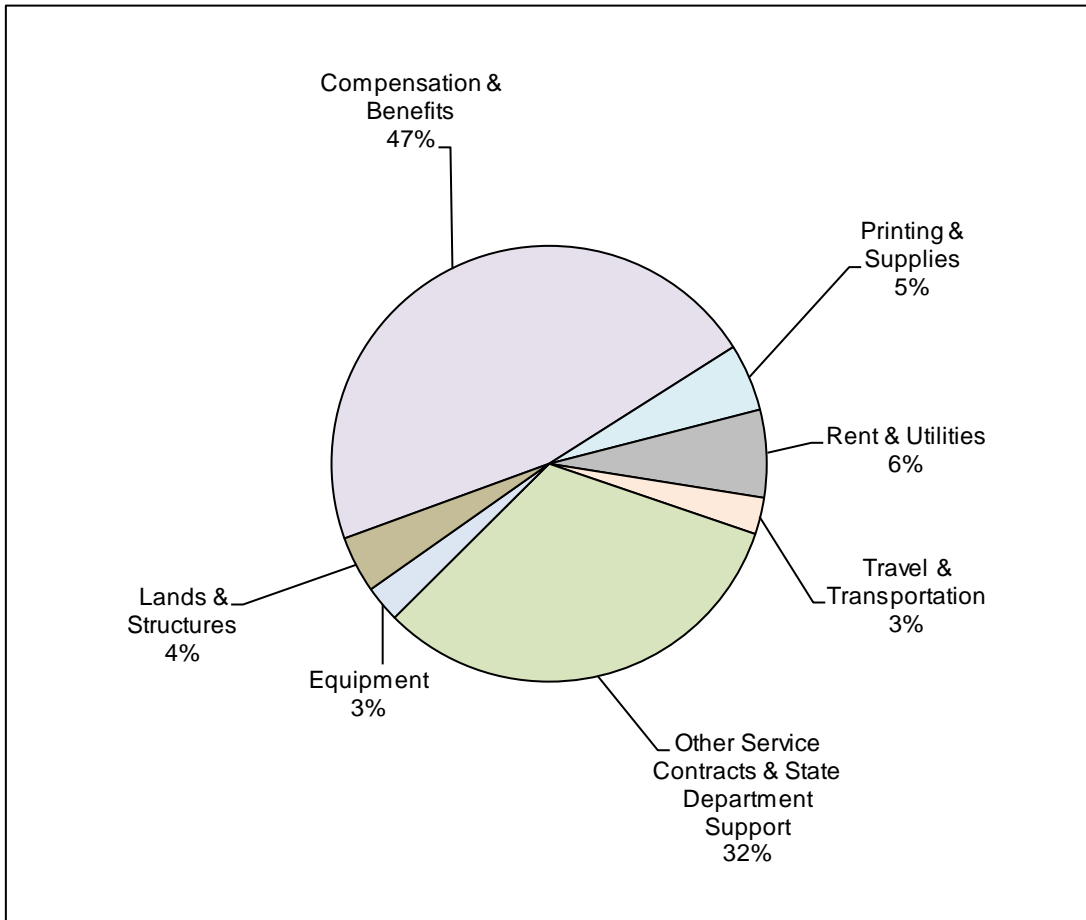


Operations

The Commission's FY 2018 funding request focuses on providing the appropriate amount of funding for personnel costs, service fees, scheduled maintenance and repairs, supplies, spare parts, replacement equipment, and capital improvements enabling the Commission to perform its mission.

Providing the care, maintenance, and visitor services inherent to these sites requires exceptionally intensive labor at the Commission's cemeteries and memorials. Accordingly, compensation and benefits consume 47 percent of the Commission's FY 2018 request while the remaining 53 percent supports facilities maintenance, logistics, services, supplies and other administrative costs critical to its operations.

Fiscal Year 2018 Funding Plan



Most of the Commission's facilities are at least half a century old, with the Mexico City National Cemetery being nearly 165 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.

The Commission prioritizes the use of its engineering, maintenance and horticulture funds carefully to ensure the most effective and efficient utilization of its available resources. This care includes upkeep of nearly 140,000 graves and headstones and 74 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; and more than 900 acres of ornamental landscaping and fine lawns. All of the plantings, including the lawns, 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.

Responding to events around the world, the Commission emphasized security throughout the agency, enhancing ABMC's management review, allocating specific funding, and creating a new security program within the Commission's Maintenance and Infrastructure Programs. Nothing is more important than safeguarding ABMC personnel on and off duty, our visitors, and our historic infrastructure. Consistent with U.S. State Department guidance, ABMC continues to develop and implement security projects that provide for the health and safety of our staff and visitors, as well as overall facility security.

Finally, ABMC also administers trust funds to (1) build memorials authorized by Congress, but financed primarily from private contributions, commemorative coin proceeds, or investment earnings and (2) maintain and repair nonfederal war memorials with private contributions.

PART 2: FY 2018 BUDGET REQUEST

Overview

The ABMC budget for FY 2018 requests total budget authority of \$75,100,000 and a 422 FTE employment level.

The budget authority requested for the Salaries and Expenses account is the same amount appropriated in FY 2017.

The FCFA request is \$0. Due to the current rates of exchange, the budget rate used by ABMC, and unobligated balances in the FCFA, ABMC is not requesting new funding in FY 2018.

(\$ in millions)

	FY 2016	FY 2017	FY 2018	
	Appropriation	Appropriation	Request	Change
Salaries & Expenses	105.1	75.1	75.1	0.0
Foreign Currency	2.0	0.0	0.0	0.0
TOTAL Budget Authority	107.1	75.1	75.1	0.0
FTE	419	422	422	0

Proposed Appropriations Language

Federal 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, \$75,100,000, to remain available until expended. (*Military Construction, Veterans Affairs, and Related Agencies Appropriations Act, 2017.*)

Foreign Currency Fluctuations 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. (*Military Construction, Veterans Affairs, and Related Agencies Appropriations Act, 2017.*)

Salaries and Expenses - \$75,100,000

(\$ in thousands)

Object Class	FY 2016 Appropriation	FY 2017 Appropriation	FY 2018 Request
Personnel Compensation	22,777	23,374	24,034
Personnel Benefits	11,333	10,330	10,542
Benefits for Former Personnel	520	400	400
Travel & Transportation of Persons	1,317	1,497	1,417
Transportation of Things	526	621	621
Rent/Communications/Utilities	3,176	4,235	4,885
Printing	282	130	173
Other Services	20,763	26,174	24,282
Supplies & Materials	3,739	3,376	3,567
Equipment	1,518	1,853	2,029
Land & Structures	9,149	3,110	3,150
TOTAL	75,100	75,100	75,100

Maintenance and Infrastructure Programs

Facilities Management	7,705	4,951	3,941
Interpretation	7,006	2,308	2,327
<i>Visitor Center Services</i>	<i>3,500</i>	<i>350</i>	<i>631</i>
<i>Interpretive Services</i>	<i>1,925</i>	<i>165</i>	<i>50</i>
<i>Historical Services</i>	<i>450</i>	<i>120</i>	<i>220</i>
<i>Education and Outreach</i>	<i>-</i>	<i>360</i>	<i>250</i>
<i>Collections and Preservation</i>	<i>1,131</i>	<i>1,153</i>	<i>956</i>
<i>Knowledge Management</i>	<i>-</i>	<i>160</i>	<i>220</i>
Horticulture	2,121	2,961	3,682
Security	-	-	-
New Memorials	-	-	-
Vehicle Replacement	104	135	170
TOTAL	16,936	10,355	10,120

Adjustments from the FY 2017 Budget Estimate

FY 2017 Salaries and Expenses - Estimate	\$75,100,000
Adjustments:	
Compensation and Benefits	\$872,000
Travel	(\$80,000)
Rental of Office Space	\$567,000
Miscellaneous Printing, Services, Supplies, and Equipment	\$260,000
Information Technology	\$230,000
Routine Cemetery Operations / Maintenance Requirements	\$84,000
Maintenance and Infrastructure Program	(\$235,000)
Department of State ICASS / CSCSP / MSC Payments	(\$572,000)
Human Resources and Finance Initiatives	(\$1,126,000)
 Subtotal Adjustments	 \$0

FY 2018 Salaries and Expenses - Request **\$75,100,000**

Compensation and Benefits..... \$872,000
 For FY 2018, the Commission is requesting \$34,976,000 for Compensation & Benefits to fund 422 FTEs. This request will fund a 1.9 percent pay increase for U.S. employees and Local National workforce under the Administration's FY 2018 pay assumptions and fund personnel benefits for employees worldwide, including housing, health insurance, social security, retirement, and other allowances.

Travel (\$80,000)
 ABMC travel requirements will be reduced by \$80,000 in FY 2018.

Rental of Office Space..... \$567,000
 Office space requirements in Arlington, Virginia and in Paris, France will be funded with this increase.

Miscellaneous Printing, Services, Supplies, and Equipment \$260,000
 These categories will fund items such as cemetery publications and guides, management and professional support contracts, maintenance and lease agreements, office supplies, and office equipment.

Information Technology \$230,000
 An increase of \$230,000 for Information Technology will fund information technology operations, internet services, telephone services, software maintenance, as well as an increase in hardware equipment purchases.

Routine Cemetery Operations / Maintenance Requirements \$84,000
 Funding routine cemetery operations and maintenance requirements will increase by \$84,000 to fund utilities, facility and equipment maintenance, visitor center maintenance, cemetery and memorial support contracts, and supplies and equipment.

Maintenance and Infrastructure Program..... **(\$235,000)**

The overall Maintenance and Infrastructure Program request level will support the Facilities Management, Interpretation, Visitor Center Services, Horticulture, and Vehicle Replacement program requirements. Greater detail regarding the Maintenance and Infrastructure Program funding is discussed below.

Department of State ICASS / CSCSP / MSC Payments **(\$572,000)**

According to the estimate provided by the Department of State, payment to the Capital Security Cost-Sharing Program and Maintenance Cost Sharing Program will decrease by \$542,000 in FY 2018. A smaller \$30,000 decrease is estimated for ABMC payments under the International Cooperative Administrative Support Services program.

Human Resources and Finance Initiatives..... **(\$1,126,000)**

A number of Human Resources and Finance initiatives previously funded are non-recurring in FY 2018: a fully integrated procurement system, an electronic human resource processing system, and a payroll system conversion. These decreases are offset by the annual increase required to fund the financial accounting system through the Department of the Interior and the biennial internal control requirements.

Maintenance and Infrastructure Program

(\$ in thousands)

Program	FY 2016 Appropriation	FY 2017 Appropriation	FY 2018 Request
Facilities Management	7,705	4,951	3,941
Interpretation	7,006	2,308	2,327
<i>Visitor Center Services</i>	3,500	350	631
<i>Interpretive Services</i>	1,925	165	50
<i>Historical Services</i>	450	120	220
<i>Education and Outreach</i>	-	360	250
<i>Collections and Preservation</i>	1,131	1,153	956
<i>Knowledge Management</i>	-	160	220
Horticulture	2,121	2,961	3,682
Security	-	-	-
New Memorials	-	-	-
Vehicle Replacement	104	135	170
TOTAL	16,936	10,355	10,120

The Commission is requesting a total of \$10,120,000 for the Maintenance and Infrastructure Program to support projects in Facilities Management, Interpretation, Horticulture, and Vehicle Replacement.

A detailed FY 2018 - 2022 project list is provided in Part 3.

Facilities Management..... \$3,941,000

The high quality of the commemorative sites maintained by the Commission demonstrates a careful commitment to America's war dead. Commission staff are the stewards of these sites, and the condition of the sites reflect the degree to which ABMC has achieved excellence. Operating, maintaining, and improving facilities to this standard requires a robust Facilities Management program.

Major FY 2018 projects the Commission proposes to execute include:

- Repair and replace Walls of the Missing at the Manila American Cemetery;
- Resurface pedestrian alleys at the Meuse-Argonne American Cemetery; and
- Repair fence around the grounds at the Suresnes American Cemetery.

Interpretation Program..... \$2,327,000

Meticulously maintaining cemeteries and memorials is and will remain ABMC's core mission. But that alone is not enough to honor those who served; the Commission must also preserve and communicate their stories of competence, courage, and sacrifice. Telling the story of those who fought and died through the creation of interpretive centers began with the opening of the Normandy Visitor Center in May 2007. The Commission's funding request for FY 2018 demonstrates the progress ongoing in the Interpretation Program.

Visitor Center Services..... \$631,000

Visitor Center Services enhances the visitor experience by designing, constructing, and maintaining visitor centers, visitor contact stations, and exhibits to provide historical context for the commemorative sites. The FY 2018 request will complete visitor center construction and exhibit fabrication at the Manila American Cemetery, and will begin architecture and engineering efforts for a visitor center at the Netherlands American Cemetery.

Interpretive Services \$50,000

Interpretive Services training and evaluation efforts will continue as ABMC implements the standard by which the Commission tells the story of service and sacrifice commemorated at its cemeteries and monuments.

Historical Services..... \$220,000

Identifying and preparing historical narratives and exhibit collections will continue in FY 2018 in preparation for the upcoming World War II 75th Anniversary commemorations.

Education and Outreach..... \$250,000

Education and Outreach will continue the focus on the wars in Korea and Vietnam and develop teaching resources and lesson plans in FY 2018 in collaboration with the National Cemetery Administration. This effort will follow the successful model used for the World War II programs.

Collections and Preservation..... \$956,000

In FY 2018, Collections and Preservation will continue efforts to develop professional guidance to ABMC staff and a programmatic approach to preservation activities. In addition, at the Sicily-Rome and Florence American Cemeteries, ABMC will fund conservation services to document and treat sculpture molds/castings as heritage assets.

Knowledge Management..... \$220,000

The Knowledge Management program in FY 2018 will continue the Library of Congress Digitization Initiative and the Oral and Administrative Histories projects.

Horticulture..... \$3,682,000

The Commission's goal for the Horticulture program is to ensure that the horticultural elements of cemetery plot areas, fine lawns, meadows and plantings reflect the honor bestowed upon those who served. This request will fund a \$1.5 million drainage and turf replacement project at the Florence American Cemetery and a \$500,000 drainage project at the Normandy American Cemetery in addition to \$1,000,000 in planned equipment replacement.

Vehicle Replacement Program \$170,000

The Vehicle Replacement Program funds the purchase of vehicles and trucks. This request will maintain ABMC's fleet of vehicles.

Security Program..... \$0

The Security Program seeks to safeguard ABMC personnel and enhance facility security. In FY 2018, no program funding is requested as the funding provided in FY 2016 continues to support this program.

New Memorials..... \$0

This is a new effort under the Maintenance and Infrastructure Program. ABMC has three memorial projects that are funded and in development. No additional funding is requested for this program in FY 2018. New Memorials projects beginning in 2020 are listed in the Maintenance and Infrastructure Program FY 2018 - 2022 Project Plan in Part 3.

Statement of Increases and Decreases by Object Classification

FY 2018 Budget Request

(\$ in thousands)

Object Class	FY 2016 Appropriation	FY 2017 Appropriation	FY 2018 Request
Personnel Compensation	22,777	23,374	24,034
Personnel Benefits	11,333	10,330	10,542
Benefits for Former Personnel	520	400	400
Travel & Transportation of Persons	1,317	1,497	1,417
Transportation of Things	526	621	621
Rent/Communications/Utilities	3,176	4,235	4,885
Printing	282	130	173
Other Services	20,763	26,174	24,282
Supplies & Materials	3,739	3,376	3,567
Equipment	1,518	1,853	2,029
Land & Structures	9,149	3,110	3,150
TOTAL	75,100	75,100	75,100

The following narrative describes the increases and decreases by budget object classification.

Personnel Compensation - The Commission requests \$24,034,000. This funding will support a 422 FTE employment level, including allowances authorized for the Commission's U.S. employees and Foreign National workforce. This increase includes funding for a pay increase for U.S. employees and Local National workforce under the Administration's FY 2017 pay assumptions.

Personnel Benefits - This \$10,542,000 request includes funding benefits for employees worldwide such as health insurance, social security, and other allowances authorized for the Commission's U.S. employees and Local National workforce.

Benefits for Former Personnel - No increase is requested for unemployment compensation and severance pay.

Travel and Transportation of Persons – This line item supports travel and transportation requirements for U.S. and Local National workers, 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.

Transportation of Things - The Transportation of Things budget request is \$621,000 for the transportation of supplies, materials, spare parts, vehicles and equipment used in the operation, maintenance, and repair of ABMC facilities and for the transportation of household goods in connection with permanent change of station.

Rent, Communications, and Utilities - The Commission requests \$4,885,000, an increase of \$650,000, for office space rent; water, gas and electricity; horticulture equipment rental; and postal, telephone, and internet services.

Printing and Reproduction - The \$43,000 increase in printing will fund the printing of cemetery booklets, visitor brochures, photographs, general information pamphlets, and reports.

Other Services - The Commission requests \$24,282,000 for other contractual services which consist of engineering and technical services; professional support services; horticulture contracts; operation, maintenance, and repair of equipment; information technology services; interagency service agreements (such as payments to the Department of State for International Cooperative Administrative Support Service, and Capital Security Cost Share Program); maintenance and repairs of vehicles; and employee training. These funds also support the Commission's Maintenance and Infrastructure Program requirements. This request includes \$7,500 (not to exceed) for official reception and representation expenses.

Supplies and Materials - The increase of \$191,000 reflects ABMC's funding requirement for horticulture parts and supplies, visitor center supplies, day-to-day supplies for the cemeteries, and general office supplies and subscriptions.

Equipment - The Commission requests \$2,029,000, a \$176,000 increase. This request will fund vehicles, office and information technology equipment, and the horticulture replacement equipment.

Land and Structures - The request of \$3,150,000 will fund the mix of Maintenance and Infrastructure program requirements. This small increase is reflected in the ABMC projects for landscaping, renovation, and construction efforts.

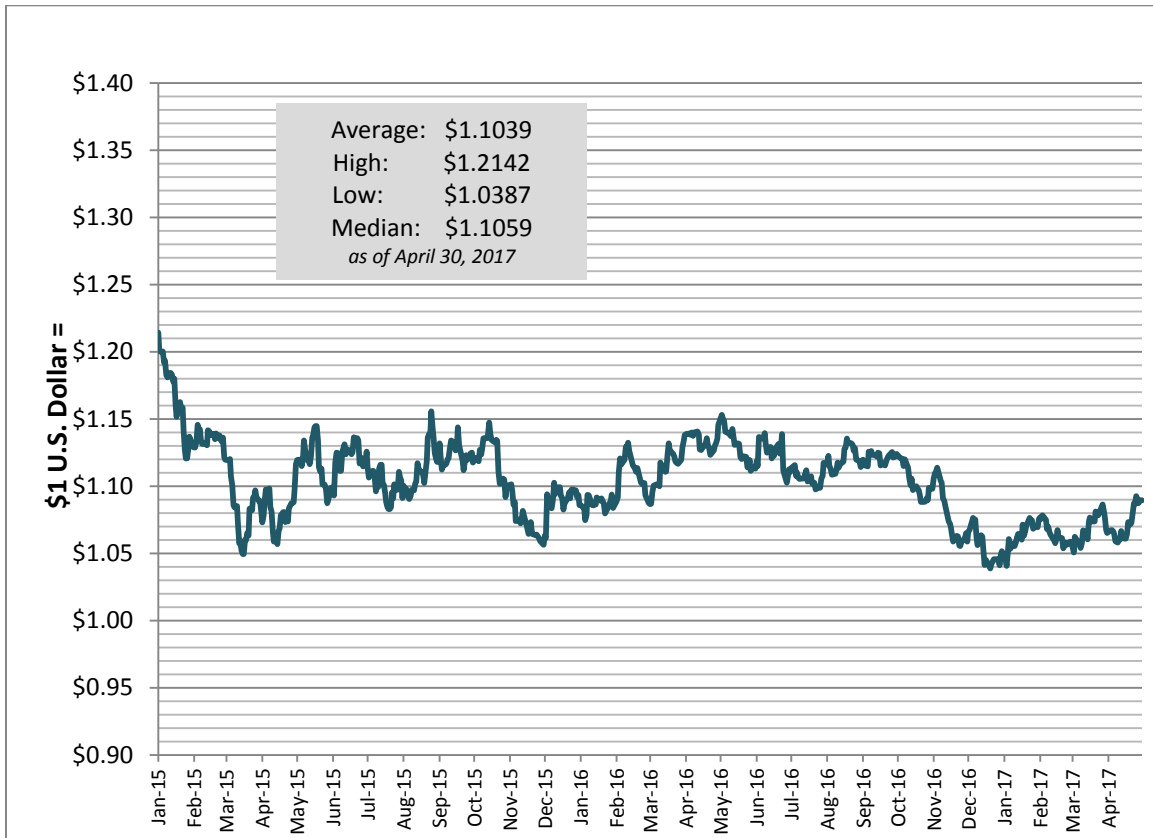
Foreign Currency Fluctuations Account

The FCFA addresses exchange rate imbalances between the U.S. Dollar, the European Euro, and other foreign currencies. Due to the current rates of exchange, the budget rate used by ABMC, and unobligated balances in the FCFA, ABMC is not anticipating new funding requirements in FY 2018.

In FY 2017, the Commission began using a budget rate of €1 euro = \$1.00 dollar in the Salaries and Expenses account. This change in the budget rate allowed ABMC to value the exchange rate closer to actual exchange rates at the time and to value euro based transactions closer to historical Treasury exchange rates.

The Commission is requesting to continue the “such sums as may be necessary” language. If the exchange rates at the time of expenditure are above €1 euro = \$1.00 dollar, then funds are transferred from the FCFA to Salaries and Expenses. Under the “such sums as may be necessary” language, if a need arises where the amounts held in the accounts prove to be insufficient the Commission will submit adjusted estimates.

Foreign Currency Exchange Rate Trend



PART 3: MAINTENANCE AND INFRASTRUCTURE PROGRAM FY 2018 – 2022

(\$ in thousands)

Program	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Facilities Management	3,941	5,027	4,445	6,026	4,584
Interpretation	2,327	3,998	4,788	2,183	2,063
Visitor Center Services	631	1,350	3,200	920	500
Historical Services	220	295	235	150	250
Interpretive Services	50	120	135	120	120
Education and Outreach	250	820	120	220	420
Collections and Preservation	956	1,253	938	613	613
Knowledge Management	220	160	160	160	160
Horticulture	3,682	3,196	3,206	3,600	3,762
New Memorials	-	-	200	200	100
Security	-	-	-	-	-
Vehicle Replacement	170	205	205	150	135
TOTAL	10,120	12,426	12,844	12,159	10,644

Facilities Management

Priority	Location	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1	Mexico	Crypt/Headstones repair/Improvement	150	-	-	-	-
2	Paris	Contingency	400	-	-	-	-
3	Paris	A/E Services	400	-	-	-	-
4	Paris	Headstones - Purchase, Manpower, and Shipping	1,154	-	-	-	-
5	Suresnes	Repair fence around the grounds and across the street.	390	-	-	-	-
6	Somme	Construct External Toilets	150	-	-	-	-
7	Lorraine	Study / Design / Renovate Drainage Beneath Memorial Steps	200	-	-	-	-
8	Luxembourg	Study / Construct Visitor Building Handicap Ramp	145	-	-	-	-
9	Manila	WOM Panel Repair / Replacement	200	-	-	-	-
10	Meuse-Argonne	Resurface Central Pedestrian Alleys	195	-	-	-	-
11	Montsec	Resurface Parking Lot	200	-	-	-	-
12	Mutiple	Projects Under \$100	357	-	-	-	-
13	Paris	Contingency	-	200	-	-	-
14	Paris	A/E Services	-	200	-	-	-
15	Paris	Headstones - Purchase, Manpower, and Shipping	-	679	-	-	-
16	Brittany	Construct/Renovate service area	-	1,200	-	-	-
17	Oise-Aisne	Enlarge Service Entrance	-	78	-	-	-
18	Oise-Aisne	Re-Asphalt Paths / Replace Border Stones	-	300	-	-	-
19	Rhone	Rebuild Terrace Retaining Wall	-	100	-	-	-
20	Epinal	Grout Perimeter Wall	-	110	-	-	-
21	Epinal	Repaint WOM Inscription Letters / Repoint All Joints	-	110	-	-	-
22	Normandy	Memorial Refurbishment Project	-	300	-	-	-
23	St. Mihiel	Resurface Parking Lot	-	210	-	-	-

Priority	Location	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
24	Montfaucon	Restore / Replace Marble in Entrance Vault	-	100	-	-	-
25	Aisne-Marne	Replace Visitor Building and Quarters Windows	-	120	-	-	-
26	Somme	Clean / Polish Chapel	-	104	-	-	-
27	Oise-Aisne	Raze Old Garage / Replace Chemical Storage	-	260	-	-	-
28	Mutiple	Projects Under \$100	-	956	-	-	-
29	Paris	Contingency	-	-	200	-	-
30	Paris	A/E Services	-	-	200	-	-
31	Paris	Headstones - Purchase, Manpower, and Shipping	-	-	679	-	-
32	Meuse-Argonne	Construct Service Area	-	-	442	-	-
33	Lorraine	Renovate Service Area	-	-	1,000	-	-
34	Manilla	Complete Asphalt Road surface replacement and select curbing replacement	-	-	500	-	-
35	Brittany	Replace Transformer Building	-	-	120	-	-
36	Tours	Rehabilitate Monument	-	-	98	-	-
37	Meuse-Argonne	Replace Entrance Loggia Stone	-	-	260	-	-
38	Manila	Raze Old Service Area - Phase I	-	-	150	-	-
39	North Africa	Resurface Paths / Replace Broken Border Stones	-	-	100	-	-
40	Ardennes	Clean Exterior of Memorial	-	-	104	-	-
41	Mutiple	Projects Under \$100	-	-	592	-	-
42	Paris	Contingency	-	-	-	200	-
43	Paris	A/E Services	-	-	-	200	-
44	Paris	Headstones - Purchase, Manpower, and Shipping	-	-	-	679	-
45	Lorraine	Renovate Storm Drainage, Main Road/Pathways and Border Stones	-	-	-	1,500	-
46	Luxembourg	Add Granite Path To Flag Poles / Patton Grave	-	-	-	160	-
47	Luxembourg	Fence Improvements	-	-	-	104	-

Priority	Location	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
48	Somme	Re-Align Markers	-	-	-	500	-
49	Lorraine	A/E Study Design for Overflow Parking Lot	-	-	-	390	-
50	Lorraine	Replace Damaged Capstones	-	-	-	195	-
51	Lorraine	Repaint Exterior / Interior Pumping Station	-	-	-	104	-
52	Henri-Chapelle	Cemetery Plot Perimeter Wall Renovation	-	-	-	520	-
53	North Africa	Renovate Storm Drainage / Resurface Asphalt	-	-	-	200	-
54	Suresnes	Improve Handicap access	-	-	-	163	-
55	Mutliple	Projects Under \$100	-	-	-	1,111	-
56	Paris	Contingency	-	-	-	-	200
57	Paris	A/E Services	-	-	-	-	200
58	Paris	Headstones - Purchase, Manpower, and Shipping	-	-	-	-	679
59	Montfaucon	Restore or replace Marble Entrance Vault	-	-	-	-	100
60	Henri Chapel	Remove Asbestos Shingles from Assistant Superintendent's Outer Quarters Walls	-	-	-	-	100
61	Cambridge	Service Area Rehabilitation	-	-	-	-	2,400
62	Mutliple	Projects Under \$100	-	-	-	-	905
			3,941	5,027	4,445	6,026	4,584

Visitor Center Services

Priority	Location	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1	Multiple	Quality Assurance for Visitor Center Development	200	200	200	200	-
2	Netherlands	Visitor Contact Station A&E	181	750	-	-	-
3	Manila	Visitor Center Exhibit Fabrication / Construction	250	-	-	-	-
4	Netherlands	Visitor Contact Station Construction / Media	-	-	2,700	270	-
5	Multiple	Update Interpretive Media	-	-	300	450	-
6	Sicily-Rome / Cambridge	Update Interpretive Media	-	400	-	-	500
			631	1,350	3,200	920	500

Historical Services

Priority	Location	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1	Arlington	Uniforms - Permanent Collection	25	25	25	25	25
2	Arlington	Supplies - Permanent Collection	30	30	30	30	30
3	Arlington	Books - Permanent Collection	30	30	30	30	30
4	Arlington	Equipment - Permanent Collection	35	35	35	35	35
5	Arlington	Women in War/History/Other Temp Exhibits	-	30	30	30	30
6	Arlington	WWII 75th Anniversary	100	120	-	-	-
7	Arlington	WWII 75th Anniversary South of France	-	25	75	-	-
8	Arlington	WWII 75th Anniversary Italy	-	-	10	-	-
9	Arlington	ABMC Centennial	-	-	-	-	100
			220	295	235	150	250

Interpretive Services

Priority	Location	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1	Paris	Public Perception Studies	-	20	35	20	20
2	Paris	Professional Evaluations	-	50	50	50	50
3	Paris	Interpretive Training	50	50	50	50	50
			50	120	135	120	120

Education and Outreach

Priority	Location	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1	Arlington	Education Program – Korea/Vietnam	250	120	120	120	120
3	Arlington	Website Redesign	-	200	-	-	200
4	Arlington	Rebuild Interactive Timelines	-	500	-	-	-
5	Arlington	ABMC 100th Anniversary Publications	-	-	-	100	100
			250	820	120	220	420

Collections and Preservation

Priority	Location	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1	Paris	Address Pershing Hall Collections	100	100	100	50	50
2	Chateau Thierry	Chateau Thierry Repository Storage System Design/Purchase/Install	100	50	-	-	-
3	Paris	Preservation Plan - Agency Wide	100	100	-	-	-
4	Paris	Archives Initiative: Years 2 through 5	100	100	100	-	-

Priority	Location	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
5	Paris	Collections Storage Plan: Years 2 and 3	100	-	-	-	-
6	FLAC/SRAC	Address Sculpture Molds/Castings at FLAC and SRAC	228	-	-	-	-
7	Paris	Collections Storage Facility Storage System	150	150	50	25	25
8	Paris	Implementation of Historic Furnishings Report/Plan Phase 1: WWI	75	75	75	0	0
9	Paris	Historic Furnishings Report/Plan Phase 2: WWII	-	100	-	-	-
10	Paris	UNESCO World Heritage Site Management Plan	-	100	10	10	10
11	Paris	Books-Equip - Perm Collection	3	3	3	3	3
12	Paris	Implementation of Historic Furnishings Report/Plan Phase 2: WWII	-	-	75	75	75
13	Paris	ABMC Centennial Publication	-	-	100	-	-
14	Paris	ABMC Centennial Traveling Exhibit	-	-	-	75	75
15	Paris	Preservation Toolkit for Private Monuments and Memorials	-	100	50	-	-
16	Paris	GIS Mapping - Agency Wide	-	200	200	200	200
17	Multiple	Studies/Analysis Preservation Projects by Cemetery	-	100	100	100	100
18	Multiple	Collections Projects by Cemetery	-	75	75	75	75
			956	1,253	938	613	613

Knowledge Management

Priority	Location	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1	Arlington	Library of Congress Digitization Initiative	125	125	125	125	125
2	Arlington	Oral and Administrative Histories	95	35	35	35	35
			220	160	160	160	160

Priority	Location	Project	FY2018	FY2019	FY2020	FY2021	FY2022
1	Florence	Drainage, Leveling and Turf Replacement	1,500	-	-	-	-
2	Multiple	Equipment Replacement	1,000	-	-	-	-
3	Rhône / North Africa	Cemetery Plans Phase 3b RHAC + NAAC	282	-	-	-	-
4	Normandy	Renovation of Drainage System	500	-	-	-	-
5	Mexico City	Irrigation, Drainage and Levelling	150	-	-	-	-
6	North Africa	Drilling new deep well to replace the old one for irrigation	250	-	-	-	-
7	Multiple	Equipment Replacement	-	800	-	-	-
8	Meuse-Argonne	Replacement of Irrigation System	-	1,500	-	-	-
9	Multiple	Irrigation and Drainage Studies	-	280	-	-	-
10	Corozal / Mexico City	Cemetery Plans Phase 4a CZAC + MXAC	-	266	-	-	-
11	Brittany	Alignment of Castanea sativa trees (Chestnuts) - Phase 2	-	350	-	-	-
12	Multiple	Equipment Replacement	-	-	800	-	-
13	Meuse-Argonne	Replacement of Drainage System	-	-	1,500	-	-
14	Flanders Field	Replacement of Irrigation System, Drainage and Levelling	-	-	580	-	-
15	Saint-Mihiel	Irrigation and Drainage Study	-	-	60	-	-
16	Manila	Cemetery Plans Phase 4b MNAC	-	-	266	-	-
17	Meuse-Argonne	Re-levelling of Cemetery	-	-	-	1,500	-
18	Saint-Mihiel	Replacement of Irrigation System, Drainage and levelling	-	-	-	1,300	-
19	Multiple	Equipment Replacement	-	-	-	800	-
20	Multiple	Equipment Replacement	-	-	-	-	800
21	Sicily-Rome	Central court tree removal and planting	-	-	-	-	380
22	Somme	Replacement of Irrigation System	-	-	-	-	790
23	Somme	Renovation of Drainage System	-	-	-	-	242

Priority	Location	Project	FY2018	FY2019	FY2020	FY2021	FY2022
24	Lorraine	Irrigation System modifications	-	-	-	-	75
25	Lorraine	Rehabilitation of the drainage ditch - Venturi canal	-	-	-	-	175
26	Rhône	Required adjustments of the irrigation system	-	-	-	-	250
27	Cambridge	Install Irrigation System at Front Entrance	-	-	-	-	50
28	Normandy	Evergreen Parking: Replacement of the substratum and required adjustments of the irrigation system	-	-	-	-	1,000
			3,682	3,196	3,206	3,600	3,762

New Memorials

Priority	Location	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1	Arlington	Germany Monument Construction	-	-	100	-	-
2	Arlington	Australia Monument Construction	-	-	100	-	-
3	Arlington	Humanitarian Monument Construction	-	-	-	100	-
4	Arlington	Balkans Monument Construction	-	-	-	100	-
5	Arlington	Kiribati Monument Construction	-	-	-	-	100
			0	0	200	200	100

Vehicle Replacement

Priority	Location	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1	Paris	Vehicle Replacement	30	30	30	45	30
2	TBD	Vehicle Replacement	30	30	30	30	30
3	TBD	Vehicle Replacement	35	35	35	35	35
4	TBD	Vehicle Replacement	40	40	40	40	40
5	TBD	Vehicle Replacement	35	35	35	-	-
6	TBD	Vehicle Replacement	-	35	35	-	-
			170	205	205	150	135