



Established by Congress 1923

American Battle Monuments Commission Fiscal Year 2022 Appropriation Request

Submitted to the
117th 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

TABLE OF CONTENTS

EXECUTIVE SUMMARY 1
 Total Budget Authority 1
 Funding Request Summary 1

PART 1: INTRODUCTION 2
 Purpose 2
 Vision 2
 Mission 2
 Values 2
 Who We Serve 2
 History and Background 3
 Organization 5
 Operations 6

PART 2: FY 2022 BUDGET REQUEST 9
 Overview 9
 Proposed Appropriations Language 10
 Salaries and Expenses - \$84,800,000 11
 FY 2022 Budget Justification 12
 Adjustments from the FY 2021 Budget 14
 Maintenance and Infrastructure Program 15
 Official Reception and Representation Expenses 20
 Statement of Increases and Decreases by Object Classification 20
 Foreign Currency Fluctuations Account 21

EXECUTIVE SUMMARY

Total Budget Authority

The American Battle Monuments Commission (ABMC) budget for Fiscal Year (FY) 2022 requests total budget authority of \$84,800,000 and a 447 Full-Time Equivalent (FTE) employment level. The budget authority requested for the Salaries and Expenses account is an increase of \$700,000 from the amount appropriated for FY 2021. This request will also fund an increase of three FTE.

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 2022.

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

Funding Request Summary

(\$ in millions)

	FY 2020 Appropriation	FY 2021 Appropriation	FY 2022 Request	Change
Salaries & Expenses	104.0	84.1	84.8	0.7
Foreign Currency	0.0	0.0	0.0	0.0
TOTAL Budget Authority	104.0	84.1	84.8	0.7
FTE	444	444	447	3

PART 1: INTRODUCTION

Purpose

To commemorate the U.S. armed forces by maintaining the national legacy of their service in the world's consciousness.

Vision

To increase the public's awareness of ABMC's commemorative sites and services, increasing ABMC's commemorative coverage and more effectively preserving our commemorative sites to ABMC's exceptional standard.

Mission

The American Battle Monuments Commission honors the service of the armed forces by creating and maintaining memorial sites, offering commemorative services, and facilitating the education of their legacy to future generations.

Values

Excellence – Duty – Courage – Service

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 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 thirty-two separate memorials, monuments and markers, of which four are located in the United States.

As reported in the FY 2020 Annual Report, nearly 140,000 U.S. war dead and others are interred in ABMC cemeteries. Commemorated individually by name on stone tablets at the cemeteries and federal memorials are over 94,000 war dead, whose remains were not recovered.

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."

**American Battle Monuments Commission
Cemeteries**

Belgium

Ardennes American Cemetery
Flanders Field American Cemetery
Henri-Chapelle American Cemetery

France

Aisne-Marne American Cemetery
Brittany American Cemetery
Epinal American Cemetery
Lafayette Escadrille Memorial Cemetery
Lorraine American Cemetery
Meuse-Argonne American Cemetery
Normandy American Cemetery
Oise-Aisne American Cemetery
Rhone American Cemetery
Saint-Mihiel American Cemetery
Somme American Cemetery
Suresnes American Cemetery

Italy

Florence American Cemetery
Sicily-Rome American Cemetery

Luxembourg

Luxembourg American Cemetery

Mexico

Mexico City National Cemetery

the Netherlands

Netherlands American Cemetery

Panama

Corozal American Cemetery

the Philippines

Clark Veterans Cemetery
Manila American Cemetery

Tunisia

North Africa American Cemetery

United Kingdom

Brookwood American Cemetery
Cambridge American Cemetery

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.

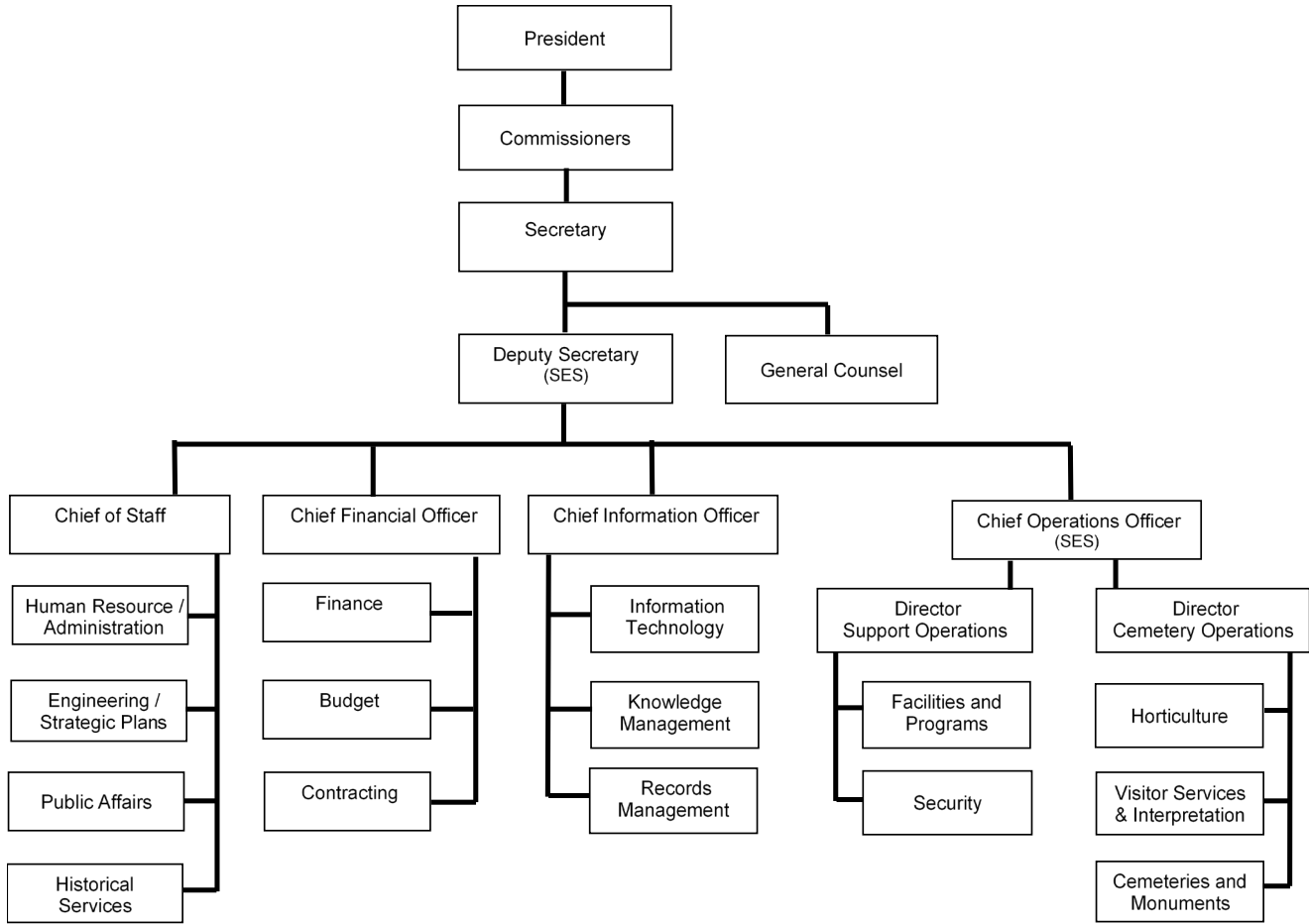
The Commission accepted the Battle of the Bulge Memorial (formerly Mardasson Memorial) in Bastogne, Belgium, from the Government of Belgium in December 2020, and began a partnership with the National Park Service in April 2021 to maintain the National World War I Memorial at Pershing Park in Washington, D.C. These became the 31st and 32nd memorials the Commission maintains worldwide.

American Battle Monuments Commission Memorials, Monuments and Markers	
<u>Belgium</u> Audenarde Monument Kemmel Monument Battle of the Bulge Memorial	<u>New Guinea</u> Marker at Papua New Guinea
<u>Cuba</u> Santiago Surrender Tree	<u>New Zealand</u> New Zealand Memorial
<u>France</u> Belleau Wood Marine Monument Bellicourt Monument Cantigny Monument Chateau-Thierry Monument Chaumont Marker - AEF Headquarters Montfaucon Monument Montsec Monument Naval Monument at Brest Pointe du Hoc Ranger Monument Sommepey Monument Souilly Marker-1st Army Headquarters Tours Monument Utah Beach Memorial	<u>Northern Mariana Islands</u> Saipan Memorial
	<u>the Philippines</u> Cabanatuan Memorial
	<u>South Korea</u> Korean War Monument at Busan
	<u>Solomon Islands</u> Guadalcanal Memorial
	<u>United Kingdom</u> Dartmouth Monument Naval Monument at Gibraltar XI Amphibious Force Marker
<u>Midway Atoll</u> Midway Monument	<u>United States of America</u> East Coast Memorial Honolulu Memorial National World War I Memorial West Coast Memorial
<u>Morocco</u> Western Naval Task Force Marker	

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 at least twice annually. At this time, appointments by the new Administration are pending.

The Commission's daily operations are directed by an Executive Level Secretary appointed by the President. For FY 2022, the Commission will be staffed by 447 FTE consisting of 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 located in Paris, France. The following chart outlines the Commission's organizational structure:

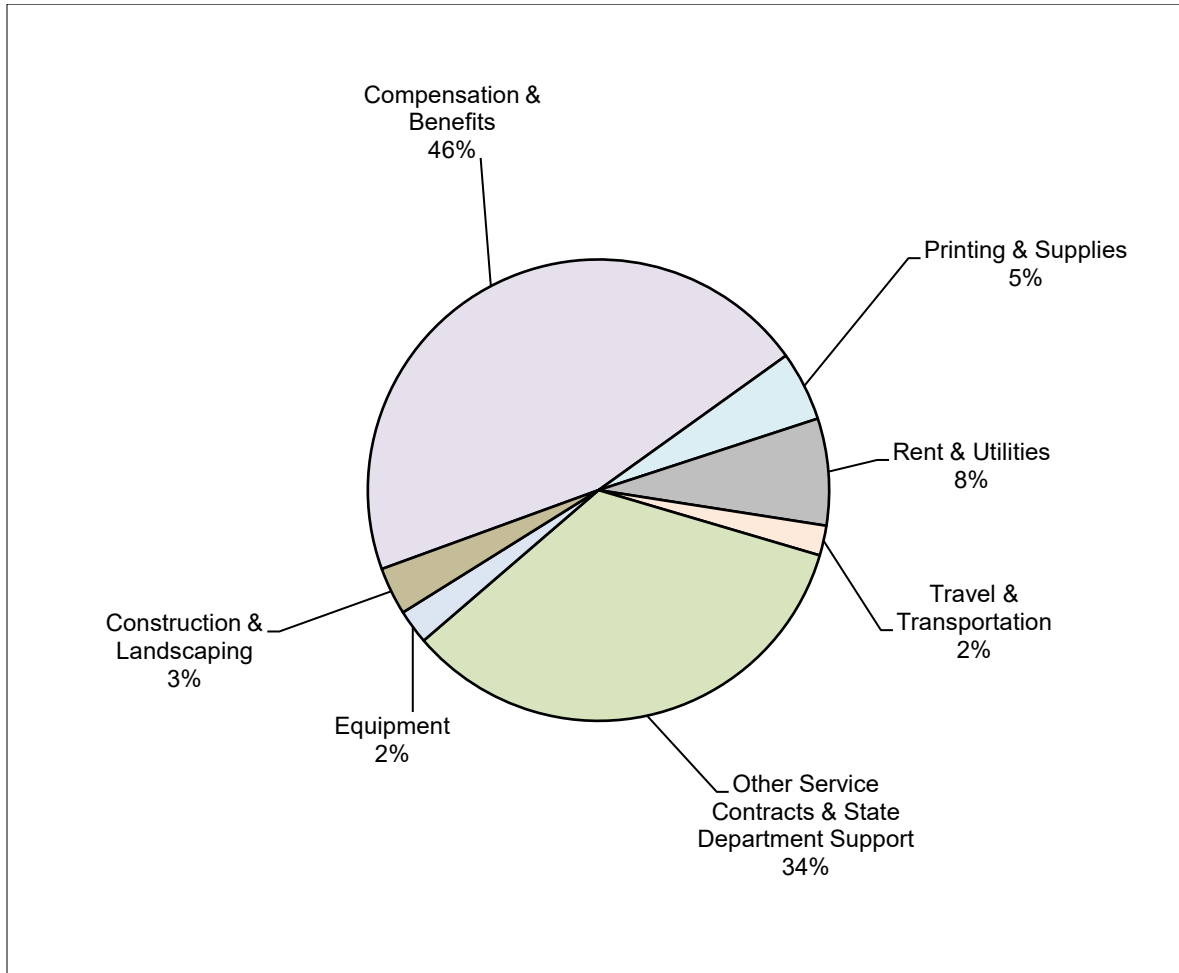


Operations

The Commission's FY 2022 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 46 percent of the Commission's FY 2022 request while the remaining 54 percent supports facilities maintenance, logistics, services, supplies and other administrative costs critical to ABMC operations.

Fiscal Year 2022 Funding Plan



Most of the Commission’s facilities are at least half a century old, with the Mexico City National Cemetery being 170 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 the upkeep of graves and headstones, memorial structures within and external to the cemeteries, visitor facilities, quarters for assigned personnel, roads and paths, and ornamental landscaping and fine lawns, all on approximately 1,700 acres of land. 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, and plantings must be replaced when their useful lives are exhausted or they receive major storm damage.

Responding to events around the world, the Commission emphasizes security throughout the agency, enhancing ABMC's management review, allocating project funding 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 will continue to use prior year funding provided in FY 2016 to develop and implement security projects that provide for the health and safety of our staff and visitors, as well as overall facility security.

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 2020 BUDGET REQUEST

Overview

The American Battle Monuments Commission budget for FY 2022 requests total budget authority of \$84,800,000 and a 447 FTE employment level. The budget authority requested for the Salaries and Expenses account is an increase of \$700,000 from the amount appropriated for FY 2021. This request will also fund an increase of 3 FTE.

The Foreign Currency Fluctuations Account 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 2022.

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FTE	444	444	447	3

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 \$15,000 for official reception and representation expenses; and insurance of official motor vehicles in foreign countries, when required by law of such countries, [~~\$84,100,000~~] *\$84,800,000*, to remain available until expended.

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.

Salaries and Expenses - \$84,800,000

FY 2022 Budget Request

(\$ in thousands)

Object Class	FY 2020 Appropriation	FY 2021 Appropriation	FY 2022 Request
Personnel Compensation	25,867	26,156	27,174
Personnel Benefits	10,974	11,005	11,536
Benefits for Former Personnel	400	-	-
Travel & Transportation of Persons	1,751	950	950
Transportation of Things	774	808	829
Rent/Communications/Utilities	6,365	6,237	6,352
Printing	183	174	236
Other Services	26,415	27,259	28,938
Supplies & Materials	3,160	3,230	3,907
Equipment	1,395	2,466	2,048
Land & Structures	6,816	5,815	2,830
TOTAL	84,100	84,100	84,800

Maintenance and Infrastructure Program

Facilities Management	10,506	7,320	1,733
Interpretation	380	2,180	1,400
<i>Education and Outreach</i>	55	1,600	900
<i>Historical Services</i>	50	210	-
<i>Visitor Capital Improvements</i>	200	350	100
<i>Visitor Services Operations</i>	75	20	400
Horticulture	2,164	1,016	2,300
Security	-	75	75
New Memorials	75	25	75
Vehicle Replacement	150	160	194
Information Technology	-	1,170	1,210
Cemetery/Horticulture Equipment	600	1,141	1,100
TOTAL	13,875	13,087	8,087

FY 2022 Budget Justification

The Commission's FY 2022 budget request of \$84,800,000 will support ABMC's efforts to:

- Increase routine cemetery/agency operations that have been stagnant since FY 2017 and that continue to rise annually.
- Address the COVID-19 virus spending requirements.

The chart below highlights the Commission's historical appropriation from FY 2015 – FY 2022 and presents funding between routine operations and ABMC's Maintenance and Infrastructure Program. The Operations lines include compensation and benefits, travel, and routine operations. Routine operations, in general, includes fixed costs such as office space rental, utilities, and payments to the U.S. State Department. A large operations component includes routine maintenance at the cemeteries and monuments. The Maintenance and Infrastructure Program line supports major projects.

ABMC Historical Appropriation - FY 2015 - FY 2022
(\$ in thousands)

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Request
Operations	56,628	57,436	64,715	66,606	68,077	70,259	71,013	76,713
Routine Operations	21,283	20,163	29,114	30,565	30,224	31,267	32,902	37,053
Compensation and Benefits	34,028	35,856	34,184	34,624	36,436	37,241	37,161	38,710
Travel	1,317	1,417	1,417	1,417	1,417	1,751	950	950
Maintenance and Infrastructure Program	13,472	17,664	10,385	8,494	7,023	4,841	4,087	8,087
Sub TOTAL	70,100	75,100	75,100	75,100	75,100	75,100	75,100	84,800
Congressional Add	4,000	30,000	-	3,900	28,900	9,000	9,000	-
TOTAL	74,100	105,100	75,100	79,000	104,000	84,100	84,100	84,800

ABMC's base funding level has held steady at \$75.1 million, excluding Congressional increases. However, the funding allocated to the Maintenance and Infrastructure Program steadily declined each fiscal year in order to support the three Operations line items. The Compensation and Benefits line item increases annually to fund pay raises and the compensation plans for the Commission's Foreign National workforce. The current travel line item is reduced in comparison to previous years due to COVID-19. The Maintenance and Infrastructure Program funding declined to \$4.1 million in FY 2021 (excluding Congressional increases).

The FY 2022 request focuses on operations at ABMC cemeteries and memorials. These types of expenses can include repairing roofs and quarters, repointing the masonry of buildings, headstone maintenance, caring for fine lawns, replacing horticulture features, routine repairs, fuel for equipment, and many other day-to-day operations. The pristine

nature of the Commission's sites are made possible in part with funding for routine maintenance of horticulture equipment and facilities to ward off future replacement expenses. Also, ABMC experiences unique requirements in order to maintain cemeteries and memorials in seventeen countries.

The chart above reflects the challenge for the Commission to maintain day-to-day its cemeteries, monuments and visitor centers to the high standard appropriate to honor the sacrifice of fallen members of America's armed forces and to maintain funding for necessary projects under the Maintenance and Infrastructure Program.

For example, trees in cemeteries in France and Luxembourg are struggling with an infestation by a destructive beetle that lives under the bark and is difficult to detect. An otherwise healthy looking tree can die within a few weeks aided by severe droughts affecting Europe in the last few years. No treatments are available and infected trees detract aesthetically from the visitor experience. Disposing of infected trees is burdensome and costly due to local regulations that require strict transportation and disposal controls. Also, these trees are replaced with alternative species and nursed for a few years until they are established.

ABMC is also continuously evaluating supplies of irrigation water. The cemeteries are maintained to a pristine condition with correctly installed and maintained irrigation systems. The supply and pumping infrastructure and water storage facilities are vital. ABMC continues trying to develop alternative sources, such as additional wells and the use of grey water sources. Of the eight Horticulture projects (\$2.3 million total) planned in FY 2022, six address irrigation and pumping infrastructure.

The worldwide COVID-19 pandemic also has impacted the operation of ABMC offices, cemeteries and visitor centers. Expenses to address the outbreak include but are not limited to:

- Enhanced janitorial services and cleaning routines
- Disinfectant spray, wipes and dispensers
- Hand sanitizer, gloves and face masks
- Protection shields and tactile covers for exhibits
- Hardware and software for check-in kiosk systems
- Other equipment such as fans, ventilators, misting machines

These examples do not include contract renewals or new contracts where costs are expected to be higher due to new COVID-19 protocols. Also, because ABMC operates in many countries, each with differing regulations and protocols, the cost of simply operating cemeteries has increased substantially. For example, the Commission estimates that janitorial services expenses will increase 54 percent.

These are the types of issues confronting ABMC spending priorities in FY 2022.

Adjustments from the FY 2021 Appropriation

FY 2021 Salaries and Expenses - Appropriation		\$84,100,000
Adjustments:		
Compensation and Benefits	\$1,549,000	
Cemetery Maintenance and Routine Operations	\$2,013,000	
Professional Services Contracts	\$851,000	
COVID-19 Cleaning and Supplies	\$253,000	
Information Technology Services and Equipment	\$314,000	
Office Space and Routine Administrative Expenses	\$378,000	
Services from Other Government Agencies	\$280,000	
Printing	\$62,000	
Maintenance and Infrastructure Program	(\$5,000,000)	
Subtotal Adjustments		\$700,000
FY 2021 Salaries and Expenses		\$84,800,000
FY 2021 Foreign Currency Fluctuations Account		\$0
Total FY 2021 Budget Request		\$84,800,000

Compensation and Benefits..... \$1,549,000

For FY 2022, the Commission is requesting \$38,710,000, an increase of \$1,549,000, for Compensation and Benefits to fund 447 FTEs. This request will support the pay requirements for U.S. and Foreign National employees and the personnel benefits for employees worldwide, including housing, health insurance, social security, retirement, and other allowances.

Cemetery Maintenance and Routine Operations \$2,013,000

This \$2 million increase for cemetery maintenance and routine operations is a priority for the Commission and will fund building repairs, equipment maintenance contracts, irrigation system contracts, tools and spare parts, fuel for vehicles and equipment, and caretaker contracts for memorial and monuments.

Professional Services Contracts..... \$851,000

This increase of \$851,000 will fund contractual services, payroll processing, employee training, and contractors in the areas of safety, interpretation and architecture.

COVID-19 Cleaning and Supplies \$253,000

The COVID-19 cleaning and supplies increase provides for enhanced janitorial services and cleaning routines, disinfectant wipes and dispensers, hand sanitizer, gloves and face masks, shields for exhibits, hardware and software for check-in kiosk systems, and other equipment such as ventilators and misting machines.

Information Technology Services and Equipment..... \$314,000

This increase of \$314,000 will fund information technology facilities, security, maintenance, and hardware and software replacements in FY 2022.

Office Space Leases and Routine Administrative Operations..... \$378,000

Funding for office space leases and routine administrative operations will increase in FY 2022. Office space requirements and lease payments in Arlington, Virginia and in Paris, France are included as well as equipment purchases and rentals, publications, office supplies, postage, freight, and other administrative line items.

Services from Other Government Agencies..... \$280,000

The funding increase for other government agency services include accounting system hosting services with the Department of the Interior; payments under the Department of State's International Cooperative Administrative Support Services (ICASS), Capital Security Cost-Sharing (CSCS) and Maintenance Cost-Sharing (MCS); and services paid to the Office of Personnel Management, General Services Administration, and the Department of Homeland Security.

Printing..... \$62,000

An increase of \$62,000 will fund printing requirements at ABMC to include the General Printing Office, digital advertising, and brochures in a variety of languages.

Maintenance and Infrastructure Program..... (\$5,000,000)

This overall Maintenance and Infrastructure Program request level will decrease by \$5 million from FY 2021 in support the Facilities Management, Interpretation, Horticulture, Vehicle Replacement, and Information Technology program requirements. Greater detail regarding the Maintenance and Infrastructure Program funding is provided below.

Maintenance and Infrastructure Program

(\$ in thousands)

Program	FY 2020 Appropriation	FY 2021 Appropriation	FY 2022 Request
Facilities Management	10,506	7,320	1,733
Interpretation	380	2,180	1,400
<i>Education and Outreach</i>	55	1,600	900
<i>Historical Services</i>	50	36	-
<i>Visitor Capital Improvements</i>	200	350	100
<i>Visitor Services Operations</i>	75	194	400
Horticulture	2,164	1,016	2,300
Security	-	75	75
New Memorials	75	25	75
Vehicle Replacement	150	160	194
Information Technology	-	1,170	1,210
Cemetery/Horticulture Equipment	600	1,141	1,100
TOTAL	13,875	13,087	8,087

The Commission is requesting a total of \$8,087,000 for the Maintenance and Infrastructure Program to support projects in Facilities Management, Interpretation, Horticulture, Security, Vehicle Replacement, and Cemetery and Horticulture Equipment.

Facilities Management..... \$1,733,000

The high quality of ABMC commemorative sites demonstrates a careful commitment to America's war dead buried or memorialized overseas. Commission staff are the stewards of these sites, whose condition reflects the degree to which ABMC has achieved excellence. Operating, maintaining, and improving facilities to this standard requires a robust Facilities Management program. Major FY 2022 projects the Commission proposes to execute include:

- Expansion of the current service area at the Somme American Cemetery;
- Replace/repair travertine rose bed borders at the Florence American Cemetery; and
- Repair travertine curbs at the visitor building at the Florence American Cemetery.

Interpretation Program..... \$1,400,000

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.

Education and Outreach \$900,000

ABMC's Education and Outreach program will continue in FY2022 in addition to website and digital communication improvements.

Visitor Capital Improvements \$100,000

Quality assurance for visitor center development efforts are funded in FY 2022.

Visitor Service Operations..... \$400,000

Funding for an agency-wide interpretive plan and the preservation of historical documents are the priority for ABMC's Visitor Service Operations in FY 2022.

Horticulture..... \$2,300,000

The Horticulture program's goal is to ensure that the horticultural elements of cemetery plot areas, fine lawns, meadows and plantings reflect the honor bestowed upon those who served. These funds will be used to install new drainage systems at the Normandy American Cemetery and the Flanders Field American Cemetery, replace alignment trees at the Ardennes American Cemetery, and rehabilitate the deep well at the St. Mihiel American Cemetery.

Security \$75,000

In FY 2016, the Commission was appropriated significant funding to address security projects at ABMC sites. The Security program in FY 2022 will continue these important efforts as the prior year funds are expended.

New Memorials..... \$75,000

In FY 2022, the New Memorials program will evaluate and design new memorials based on interagency and Commissioner recommendations.

Vehicle Replacement..... \$194,000

The Vehicle Replacement program funds the purchase of vehicles and trucks to maintain ABMC’s fleet of vehicles.

Information Technology..... \$1,210,000

This request will fund a digitized burial record registry, a relational burial database, and the deployment of wi-fi and network capabilities in the cemeteries.

Cemetery and Horticulture Equipment..... \$1,100,000

This request will support the annual requirement for cemetery and horticulture equipment replacement.

Maintenance and Infrastructure Program - FY 2022 Project List

Program	Project Priority	Location	Project Type	Project Name	Estimate
Facilities Management	High Priority	Manila American Cemetery	Construction – New	Install New Cemetery Entry Signage	60
Facilities Management	Normal Priority	Manila American Cemetery	Construction – Improvements/Renovations	Re-Grout Memorial Chapel & Hemicycle	100
Facilities Management	Urgent	Florence American Cemetery	Major Repairs And Renovations	Replace/Repair Travertine Rosebed Borders	200
Facilities Management	High Priority	Florence American Cemetery	Major Repairs And Renovations	Repair Travertine Curbs at Office/Visitor Room	200
Facilities Management	Normal Priority	Overseas Operations	Headstones	Procure Headstones	500
Facilities Management	Normal Priority	Overseas Operations	Headstones	Headstones Manpower	200
Facilities Management	Normal Priority	Overseas Operations	Headstones	Headstones Shipping	33
Facilities Management	High Priority	Manila American Cemetery	Construction – Improvements/Renovations	Clean/Renovate Travertine Perimeter Wall	100
Facilities Management	High Priority	Somme American Cemetery	Construction – Improvements/Renovations	Expand Service Area	250
Facilities Management	High Priority	Flanders Field American Cemetery	Construction – Improvements/Renovations	Install Chapel Waterproofing	70
Facilities Management	High Priority	Flanders Field American Cemetery	Major Repairs And Renovations	Replace Entrance Eagle Bas Reliefs	20
					\$1,733

Program	Project Priority	Location	Project Type	Project Name	Estimate
Education and Outreach	Normal Priority	Headquarters	Professional Services	Education Program	300

American Battle Monuments Commission
Fiscal Year 2022 Appropriation Request

Education and Outreach	Normal Priority	Headquarters	IT Support Services	Convert Web Interactives to HTML	175
Education and Outreach	High Priority	Headquarters	Professional Services	Centennial Media Products	250
Education and Outreach	High Priority	Headquarters	IT Support Services	Improve Digital Internal Communications	175
\$900					

Program	Project Priority	Location	Project Type	Project Name	Estimate
Visitor Capital Improvements	Normal Priority	Overseas Operations	Exhibits	Quality Assurance for Visitor Center Development	100
\$100					

Program	Project Priority	Location	Project Type	Project Name	Estimate
Visitor Services Operations	High Priority	Overseas Operations	Studies, Analyses, And Evaluations	Agency-Wide Interpretive Plan	200
Visitor Services Operations	High Priority	Overseas Operations	Studies, Analyses, And Evaluations	Preserve Administrative Historical Documentation	200
\$400					

Program	Project Priority	Location	Project Type	Project Name	Estimate
Horticulture	Normal Priority	Overseas Operations	Drainage and Irrigation	Study/Design Drainage & Irrigation Systems	100
Horticulture	High Priority	Flanders Field American Cemetery	Drainage and Irrigation	Install New Irrigation System	585
Horticulture	Normal Priority	Luxembourg American Cemetery	Landscaping	Re-level Plot and Prairie Phase 2	250
Horticulture	High Priority	Cemeteries	Landscaping	Remove Infected Trees	100
Horticulture	Urgent	Normandy American Cemetery	Drainage and Irrigation	Replace Irrigation Valves	175
Horticulture	Urgent	Normandy American Cemetery	Drainage and Irrigation	Install New Drainage System	500
Horticulture	High Priority	Brittany American Cemetery	Drainage and Irrigation	Replace Deep Well Water Supply Line	95
Horticulture	High Priority	St. Mihiel American Cemetery	Drainage and Irrigation	Rehabilitate Deep Well	495
\$2,300					

American Battle Monuments Commission
Fiscal Year 2022 Appropriation Request

Program	Project Priority	Location	Project Type	Project Name	Estimate
Security	High Priority	Overseas Operations	Equipment	Security Enhancements	75
					\$75

Program	Project Priority	Location	Project Type	Project Name	Estimate
New Memorials	Normal Priority	Headquarters	A&E Services	Design New Monument - Germany	25
New Memorials	Normal Priority	Headquarters	Construction – New	Construct New Memorial - Inchon, South Korea	50
					\$75

Program	Project Priority	Location	Project Type	Project Name	Estimate
Vehicle Replacement	Normal Priority	Overseas Operations	Vehicles	Replace Vehicles	194
					\$194

Program	Project Priority	Location	Project Type	Project Name	Estimate
Information Technology	High Priority	Headquarters	IT Support Services	Digitize Burial Record Registry	60
Information Technology	Normal Priority	Headquarters	IT Support Services	Develop Authoritative Relational Burial Database	150
Information Technology	High Priority	Headquarters	IT Support Services	Deploy Wi-Fi Service and Network Capabilities in Cemeteries	1,000
					\$1,210

Program	Project Priority	Location	Project Type	Project Name	Estimate
Cemetery and Horticulture Equipment	Normal Priority	Overseas Operations	Equipment	Cemetery Machinery & Equipment	1,100
					\$1,100

TOTAL FY 2022 \$8,087

Official Reception and Representation Expenses

The Commission requests \$15,000 for official reception and representation expenses in FY 2022. This is the same amount funded in FY 2021. A Representation Fund line item of \$15,000 will continue to support ABMC's worldwide commemorative mission.

Statement of Increases and Decreases by Object Classification

(\$ in thousands)

Object Class	FY 2020 Appropriation	FY 2021 Appropriation	FY 2022 Request
Personnel Compensation	25,867	26,156	27,174
Personnel Benefits	10,974	11,005	11,536
Benefits for Former Personnel	400	-	-
Travel & Transportation of Persons	1,751	950	950
Transportation of Things	774	808	829
Rent/Communications/Utilities	6,365	6,237	6,352
Printing	183	174	236
Other Services	26,415	27,259	28,938
Supplies & Materials	3,160	3,230	3,907
Equipment	1,395	2,466	2,048
Land & Structures	6,816	5,815	2,830
TOTAL	84,100	84,100	84,800

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

Personnel Compensation - The Commission requests \$27,174,000. This funding will support a 447 FTE employment level (an increase of three FTE), including pay and allowances authorized for the Commission's U.S. employees and Foreign National workforce.

Personnel Benefits - This \$11,536,000 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 - The funding request for unemployment compensation and severance pay is \$0 in FY 2022.

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 request is \$829,000 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 \$6,352,000, an increase of \$115,000, for office space rent in Arlington, Virginia and Paris, France; water, gas and electricity; horticulture equipment rental; and postal, telephone, and internet services.

Printing and Reproduction – A \$62,000 increase for printing cemetery booklets, visitor brochures, photographs, general information pamphlets, and reports is requested.

Other Services - The Commission requests \$28,938,000 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 \$15,000 (not to exceed) for official reception and representation expenses.

Supplies and Materials – A \$3,907,000 request reflects ABMC's funding requirement for horticulture and facilities parts and supplies, visitor center supplies, day-to-day supplies for the cemeteries, and general office supplies and subscriptions.

Equipment - The Commission requests \$2,048,000, a \$418,000 decrease, to fund vehicles, office and information technology equipment, and the cemetery and horticulture equipment replacement program.

Land and Structures - The request of \$2,830,000 will fund the mix of Maintenance and Infrastructure program requirements outlined above. This decrease is reflected in the ABMC project plan for landscaping, renovation, and construction efforts for FY 2022.

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 2022.

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

