

Fiscal Year 2018 Budget Estimates

Defense POW/MIA Accounting Agency (DPAA)



May 2017

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**Defense Personnel Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide Activities**

	FY 2016	Price	Program	FY 2017	Price	Program	FY 2018
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DPAA	128,110	2,429	-17,858	112,681	2,208	16,379	131,268

I. Description of Operations Financed: The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. As a Defense Agency, DPAA leads the national effort to develop and implement DoD policy on all matters relating to personnel accounting from past conflicts, conduct global search, recovery, and laboratory operations to identify personnel from past conflicts, provide information and answers to the families of missing personnel, share their stories, and, when possible, bring home their remains. This includes those who are unaccounted for from World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations, and other conflicts or incidents as the Secretary directs. DPAA also provides analytical support to official United States delegations and technical discussions with host nation officials. Additionally, DPAA is continuing to implement the transformation of DoDs personnel accounting for past conflicts as directed by the Secretary, involving such things as enhanced strategic partnerships to more effectively account for missing personnel and to ensure their families receive accurate information.

Global Mission Set and Policy Engagement

DPAA conducts investigation, excavation, and recovery operations to recover the remains of missing personnel. DPAA personnel also manage the command and control, logistics, and

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I. Description of Operations Financed (cont.)

in-country support during those missions. DPAA is the DoD lead agency for coordinating with other U.S. Government (USG) agencies, foreign governments through the Department of State, and non-governmental (NGO) on all matters related to the accounting mission, including conducting international negotiations to achieve access to loss sites and/or information that leads to the recovery of artifacts or the remains of personnel missing from past conflicts. In addition, DPAA supports the U.S. side of the U.S.-Russia Joint Commission on POW/MIA affairs.

Forensic Operations and Scientific Research & Analysis

DPAA operates three laboratories for forensic and anthropological analysis of remains, as well as material analysis of artifacts and other items related to crash sites and personnel losses. The work done at these laboratories is critical to the accurate and scientific identification of remains. The identification laboratories also coordinate closely with the Armed Forces DNA Identification Laboratory to collect and identify DNA samples.

DPAA also supports operations by conducting research in U.S. and international archives, analyzing data, creating and maintaining comprehensive records (including the official list of unaccounted-for by conflict), interviewing witnesses, and investigating losses. Some key projects currently being undertaken in this area are:

1. To comply with 10 U.S.C. § 1509, DPAA is developing an information technology solution to establish accounting community-accessible personnel files for each missing person that contain all available information regarding the disappearance,

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I. Description of Operations Financed (cont.)

whereabouts, and status of missing persons, and are available to families upon request.

2. Completing the digitization of the Individual Deceased Personnel Files of U.S. Service members missing since WWII.

External Communications and Public Affairs

Pursuant to Title 10 § 1501, the Department is responsible for informing the families, Congress, veteran's service organizations, military service organizations, family support groups, and the general public about missing personnel and ongoing efforts to recover and identify missing personnel. In compliance with this law, DPAA conducts communications and outreach programs, including seven family member update meetings and two annual government briefings each year to provide case updates, collect DNA family reference samples, and share information on DoD personnel accounting and recovery activities with families of missing persons. The seven family member updates entail travel to major cities across the United States to inform and build trust with approximately 1,800 family members per year, while the two annual government briefings involve paying for the travel of no more than two family members of the missing from the Vietnam War and Korean/Cold War to Washington, D.C. During these briefings, USG-officials brief on government procedures, processes, and efforts to account for missing personnel.

DPAA is also engaged in responding to requests for information from families of the missing, veterans, the public, and members of Congress, the declassification and transfer of information to the Library of Congress and the National Archives for public access, and maintaining a website detailing POW/MIA information and accounting efforts.

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II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2017						
		Congressional Action					
	FY 2016 Actual	Budget Request	Amount	Percent	Appropriated	Current Estimate	FY 2018 Estimate
A. BA Subactivities							
4. Administration and Servicewide Activities	128,110	112,681	0	0.0	0	112,681	131,268
Total	128,110	112,681	0	0.0	0	112,681	131,268

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2017/FY 2017	Change FY 2017/FY 2018
Baseline Funding	112,681	112,681
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	112,681	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal Baseline Funding	112,681	
Supplemental		
Reprogrammings		
Price Changes		2,208
Functional Transfers		
Program Changes		16,379
Current Estimate	112,681	131,268
Less: Wartime Supplemental		
Normalized Current Estimate	112,681	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2017 President's Budget Request (Amended, if applicable)		112,681
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2017 Appropriated Amount		112,681
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2017 Baseline Funding		112,681
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		112,681
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2017 Normalized Current Estimate		112,681
6. Price Change		2,208
7. Functional Transfers		
8. Program Increases		31,832
a. Annualization of New FY 2017 Program		
1) Enter Description		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Increased cost of travel to support world-wide operations. Revised estimate based on FY2016 actual expenditures.	13,477	
2) Reclassification of helicopter contracts to commercial transportation - reflects agencies use of commercial helicopter support in remote operating environments.	11,654	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
3) Increased cost for agency information technology requirements	3,128	
4) Civilian Compensation reflects better estimation of FTE, re-pricing for additional hires and adjustment for 1.9% pay raise.	3,073	
5) Establishment of a Grant program for Public-Private Partnerships.	500	
9. Program Decreases		-15,453
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Reduced Other Intra-Governmental Purchases through review of object class coding.	-13,407	
2) Services Requirements Review Boards (SRRBs)/Contractor Courts and Management Headquarters Savings.	-2,046	
FY 2018 Budget Request		131,268

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria for DPAA to be determined.

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<u>V. Personnel Summary</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2016/ FY 2017</u>	<u>Change FY 2017/ FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>326</u>	<u>239</u>	<u>238</u>	<u>-87</u>	<u>-1</u>
Officer	100	62	61	-38	-1
Enlisted	226	177	177	-49	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>-4</u>
Officer	4	4	0	0	-4
<u>Civilian End Strength (Total)</u>	<u>284</u>	<u>341</u>	<u>334</u>	<u>57</u>	<u>-7</u>
U.S. Direct Hire	284	341	312	57	-29
Foreign National Direct Hire	0	0	22	0	22
Total Direct Hire	284	341	334	57	-7
<u>Active Military Average Strength (A/S) (Total)</u>	<u>326</u>	<u>239</u>	<u>281</u>	<u>-87</u>	<u>42</u>
Officer	100	62	89	-38	27
Enlisted	226	177	192	-49	15
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>4</u>	<u>-4</u>
Officer	0	4	0	4	-4
<u>Civilian FTEs (Total)</u>	<u>280</u>	<u>341</u>	<u>334</u>	<u>61</u>	<u>-7</u>
U.S. Direct Hire	280	341	312	61	-29
Foreign National Direct Hire	0	0	22	0	22
Total Direct Hire	280	341	334	61	-7
Average Annual Civilian Salary (\$ in thousands)	131.1	108.4	124.6	-22.7	16.2
<u>Contractor FTEs (Total)</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>0</u>	<u>0</u>

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
OP 32 Line	FY 2016	FY 2016/FY 2017		FY 2017	FY 2017/FY 2018		FY 2018
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	36,637	691	-748	36,580	715	3,490	40,785
103 Wage Board	0	0	0	0	0	186	186
107 Voluntary Sep Incentives	46	0	154	200	0	-200	0
121 PCS Benefits	18	0	182	200	0	-200	0
199 Total Civ Compensation	36,701	691	-412	36,980	715	3,276	40,971
308 Travel of Persons	12,487	237	-11,079	1,645	33	13,444	15,122
399 Total Travel	12,487	237	-11,079	1,645	33	13,444	15,122
633 DLA Document Services	0	0	147	147	2	-149	0
634 NAVFEC (Utilities and Sanitation)	0	0	992	992	3	6	1,001
647 DISA Enterprise Computing Centers	0	0	2,195	2,195	42	5	2,242
699 Total DWCF Purchases	0	0	3,334	3,334	47	-138	3,243
705 AMC Channel Cargo	0	0	251	251	5	-256	0
771 Commercial Transport	262	5	3,079	3,346	67	11,587	15,000
799 Total Transportation	262	5	3,330	3,597	72	11,331	15,000
901 Foreign National Indirect Hire (FNIH)	0	0	0	0	0	634	634
912 Rental Payments to GSA (SLUC)	1,207	23	251	1,481	30	-9	1,502
913 Purchased Utilities (Non-Fund)	1,988	38	-1,665	361	7	431	799
914 Purchased Communications (Non-Fund)	0	0	704	704	14	23	741
915 Rents (Non-GSA)	202	4	462	668	13	-194	487
920 Supplies & Materials (Non-Fund)	1,010	19	-1,029	0	0	1,248	1,248
921 Printing & Reproduction	26	0	-25	1	0	1	2
922 Equipment Maintenance By Contract	0	0	214	214	4	-4	214
923 Facilities Sust, Rest, & Mod by Contract	406	8	4,341	4,755	95	-48	4,802
925 Equipment Purchases (Non-Fund)	183	3	2,529	2,715	54	-2,049	720
932 Mgt Prof Support Svcs	4,986	95	-5,081	0	0	7,194	7,194

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		Change			Change		
	FY 2016	FY 2016/FY 2017		FY 2017	FY 2017/FY 2018		FY 2018
<u>OP 32 Line</u>	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
955 Other Costs (Medical Care)	70	3	-73	0	0	0	0
987 Other Intra-Govt Purch	12,585	239	-9,166	3,658	73	15,255	18,986
988 Grants	0	0	0	0	0	500	500
989 Other Services	45,581	866	-1,481	44,966	899	-37,492	8,373
990 IT Contract Support Services	10,416	198	-3,012	7,602	152	2,976	10,730
999 Total Other Purchases	78,660	1,496	-13,031	67,125	1,341	-11,534	56,932
Total	128,110	2,429	-17,858	112,681	2,208	16,379	131,268