

Fiscal Year 2015 Budget Estimates

DEFENSE PRISONER OF WAR/MISSING PERSONNEL OFFICE (DPMO)



March 2014

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**Defense Prisoner of War/Missing Personnel Office
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 4: Administration and Service-Wide Activities

| | FY 2013 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2014 <u>Estimate</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2015 <u>Estimate</u> |
|------|--------------------------|------------------------|--------------------------|----------------------------|------------------------|--------------------------|----------------------------|
| DPMO | 18,573 | 262 | 2,512 | 21,347 | 288 | -150 | 21,485 |

I. Description of Operations Financed:

The Defense Prisoner of War/Missing Personnel Office (DPMO) provides policy, control, and oversight across the Department of Defense (DoD) of the entire process of investigation and recovery related to missing persons. This includes matters related to search, rescue, escape, and evasion; as well as the accounting for missing persons or their remains after hostilities have ceased. The DPMO also coordinates with other departments and agencies of the United States (U.S.) on all matters concerning missing persons.

The Deputy Assistant Secretary of Defense for Prisoners of War/Missing Personnel Affairs (DASD) (POW/MPA) establishes policies, which apply uniformly throughout the DoD, for:

- personnel recovery (including search, rescue, escape, and evasion) oversight over the DoD and synchronization with other departments and agencies to mitigate the consequences of hostage taking and other isolating events;
- personnel accounting (including locating, recovering, and identifying missing persons or their remains after hostilities have ceased); and
- facilitate DoD boards of inquiry, and by officials reviewing the reports of such boards. The DASD (POW/MPA) is responsible for all internal DoD and interagency collaboration and coordination's related to these matters; and
- develop, implement, and maintain the DoD plan to increase the capability and capacity to account for missing persons.

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I. Description of Operations Financed (cont.)

The DPMO leads the national effort to achieve the fullest possible accounting of our missing DoD personnel, and to inform their families and the public. Specifically, the DPMO provides oversight for DoD efforts to:

- prepare DoD personnel for possible isolation while pursuing U.S. national objectives abroad;
- conduct research, analysis, and investigations to account for missing personnel from World War II, Korean War, Cold War, Indochina (Vietnam) War, and the Iraqi Theater of Operations by either the return of a live individual or the recovery and identification of his or her remains;
- provide information to the families and public about the status of individual missing persons and progress to account for them;
- establish accessible personnel files for each missing person that contain all available information regarding the disappearance, whereabouts, and status of missing persons, and are available to families upon request; and
- support an information technology solution to store and make available deceased personnel files to accounting community users.

In FY 2010, the Congress amended Title 10, U.S.C., Section 1509, to direct the Secretary of Defense (SECDEF) to implement a comprehensive, coordinated, integrated, and fully resourced program to account for persons who are unaccounted for from World War II, The Korean War, the Cold War, the Indochina War, and the Persian Gulf War.

The DPMO provides policy and oversight for DoD personnel accounting activities; provides policy and oversight for DoD personnel recovery activities; and conducts family and public outreach on the DoD efforts to return missing persons from past conflicts, alive

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I. Description of Operations Financed (cont.)

if possible or, if deceased, to recover and identify their remains. Title 10 Section 1501 requires the SECDEF to report to Congress if the DPMO personnel fall below the 2003 levels of 46 military personnel and 69 civilians for this mission.

The DPMO seeks to determine the fates of those U.S. service members, DoD civilians, and DoD contractors who are unaccounted for from past conflicts. The DPMO provides policy support to aid other agencies in the rescue of missing and isolated personnel, who still survive, as well as the recovery and identification of the remains of the deceased. The DPMO supports these 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.

The DPMO conducts communications and outreach programs to share information on DoD personnel accounting and recovery activities with Congress, families of missing persons, the Military services, veterans' service organizations and the general public. These activities include declassification and transfer of information to the Library of Congress and the National Archives for public access.

The DPMO provides oversight and is responsible for policy compliance of partnering DoD organizations that support personnel recovery, personnel accounting, and remains identification in the personnel accounting and personnel recovery communities. These organizations include:

- The U.S. Pacific Command's Joint POW/MIA Accounting Command (JPAC);
- The Armed Forces DNA Identification Laboratory (AFDIL);
- The Air Force's Life Sciences Equipment Laboratory (LSEL);

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I. Description of Operations Financed (cont.)

- The Military Services casualty offices;
- Service, COCOM, and other DoD Component personnel recovery office and activities;
- Service Survival, Evasion, Resistance, Escape (SERE) Schools, and
- The Joint Personnel Recovery Agency.

The DPMO facilitates negotiations and enters into international arrangements to secure foreign national support for the search and recovery of remains and access to archives and other information to support the personnel accounting mission. The DPMO develops policy related to preparing military, DoD civilians and contractors to survive isolating events, evade capture and survive in captivity. The DPMO provides analytical, research, investigative, and logistical support to the U.S. and Russia Joint Commission on POW/MIAs and monitors activities conducted by other departments and agencies, foreign governments, and non-government organizations (NGOs) related to the issue of the missing. The DPMO will leverage the Department's humanitarian work to encourage other nations to adopt common perspectives and procedures that promote similar values and advance the U.S. government's (USG)'s ability to operate in coalitions and cooperate on common security challenges.

Personnel Recovery Policy - Annex 1 to the National Security Presidential Directive 12 (NSPD-12), "United States Policy on Personnel Recovery and the Prevention of U.S. Hostage Taking and Other Isolating Events," signed in December 2008, calls for synchronization of USG capabilities in response to an event in which personnel become isolated from friendly control. The DPMO provides oversight over the DoD synchronization with other departments and agencies to mitigate the consequences of hostage taking and other isolating events. In FY 2015, the DPMO will:

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I. Description of Operations Financed (cont.)

- Update DoD issuances pertaining to strategic communication, personnel recovery training, reintegration, non-conventional assisted recovery, boards of inquiry and DoD support to civil search and rescue.
- Continue to participate as a key partner in the NSS Counterterrorism Support Group's Hostage and Personnel Recovery Working Group.
- Continue to co-chair the Interagency Personnel Recovery Working Group (IA PR WG) to address other integration and operational issues not addressed in the IA JPRI&TWG.
- Provide oversight of DoD reintegration planning and execution for isolated DoD personnel globally and upon request support isolated American citizens.
- Oversee the Department's support to civil search and rescue, both nationally and internationally.
- Oversee the Department's Non-conventional Assisted Recovery (NAR) program; validating, prioritizing and funding Combat Commands (COCOMs) NAR requirements and ensuring compliance with congressional reporting requirements.
- Oversee the Department's effort to increase Military Service's survival, evasion, resistance and escape training capacity for Military personnel and DoD civilians.

Personnel Accounting Policy, Research, Analysis, and Investigation - The DPMO oversees DoD efforts to recover and account for U.S. service members and DoD related civilian personnel (or if deceased, their remains), 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. The DPMO is the DoD lead agency for coordinating with other USG agencies and within DoD foreign governments, and NGOs on all matters related to the accounting missions including conducting international negotiations to achieve access to loss sites and/or information

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I. Description of Operations Financed (cont.)

that leads to the recovery of missing personnel or their remains; researching and analyzing reports, archival materials, personal histories related to unaccounted-for personnel and deploying investigation teams; and supporting the U.S. side of the U.S.-Russia Joint Commission on the POW/MIA affairs.

In FY 2015, in support of Indochina (Vietnam) War recoveries, the DPMO will;

- Continue the process to enable Laotian and Vietnamese aircraft companies to acquire certifications necessary to carry DoD personnel and cargo and encourage Laos and Vietnam to take steps in the interim that will continue this capability until certified.
- Continue efforts to gain additional access to archival material in Vietnam, China, Russia, and other countries' archives.
- Continue to advocate with Laos to permit more flexibility in operational missions and take steps that will increase the pace of excavations.
- Continue effort to gain access to remaining restricted sites in Vietnam.
- Continue research and analysis to develop leads for case investigation and support remains identifications.
- Update case summaries for families.
- Conduct research and analysis necessary to provide accurate and timely responses to inquiries from families, Congress, and concerned citizens.
- Conduct interviews and debriefs with U.S. veterans individual, and during reunions as part of a nation-wide oral history program.

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I. Description of Operations Financed (cont.)

- Provide analytical support to congressional delegations (CODELs), Deputy Assistant Secretary delegations (DASDELS), and technical discussions with host nation officials.
- Maintain an updated case synopsis file for each of the accounted-for personnel lost during the war in Vietnam.
- Deploy at least one DPMO analyst to support the Joint POW/MIA Accounting Command (JPAC) Investigation Team Joint Field Activities.

Korean War - In FY 2015, the DPMO will:

- Be prepared to negotiate and resume remains recovery operations in North Korea.
- Continue working with the Chinese Peoples' Liberation Army (PLA) archivists to acquire access to information related to missing U.S. servicemen from the Korean War, to include hosting one joint meeting in Washington, DC.
- Continue to search for and analyze Korean War information from other foreign archives, such as China, South Korea, Russia, and other countries.
- Conduct research and analysis necessary to provide accurate and timely responses to inquiries from families, Congress, and concerned citizens.
- Conduct interviews and debriefs with U.S. veterans individually, and during reunions as part of a nation-wide oral history program.
- Provide analytical support to CODELs, DASDELS, and technical discussions with host nation officials.
- Maintain an updated case synopsis file for each of the accounted-for personnel lost during the war in Vietnam.

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I. Description of Operations Financed (cont.)

- Deploy at least one DPMO analyst to support the Joint POW/MIA Accounting Command (JPAC) Investigation Team Joint Field Activities.

Cold War - In FY 2015, the DPMO will:

- Conduct archival research in the U.S., China, and Russia to locate potential witnesses and gather information for analysis.
- Continue working with the Chinese PLA, Russian, Eastern European, and other archivists to locate and analyze documents to find information about missing personnel.
- Conduct research and analysis necessary to provide accurate and timely responses to inquiries from families, Congress, and concerned citizens.
- Conduct interviews and debriefs with U.S. veterans individually, and during reunions as part of a nation-wide oral history program.
- Provide analytical support to CODELs, DASDELs, and technical discussion with host nation officials.
- Maintain an updated case synopsis file for each of the accounted-for personnel lost during the war in Vietnam.
- Deploy at least one DPMO analyst to support the Joint POW/MIA Accounting Command (JPAC) Investigation Team Joint Field Activities.

World War II - In FY 2015, the DPMO will:

- Deploy field research teams to the areas of responsibility (AOR) of EUCOM, PACOM and other COCOMs as required.

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- Continue to populate an existing WWII database with loss information and loss coordinates by scanning and analyzing historical documents to assemble and create case files.
- Continue to develop and test a schema for prioritization/categorization using quantifiable criteria to evaluate case leads.
- Continue to support the Family Updates and Service Casualty Office requests for research, creation of case summaries, and case files.
- Continue to conduct archival research and analyze World War II information from archives in the U.S. and other foreign archives.
- Conduct joint investigations with JPAC primarily in the PACOM AOR, and others as required.
- Conduct large scale research projects on geographic loss areas from which multiple personnel are missing.
- Continue to provide research and analytical support for policy engagement efforts with India and Burma to recover the remains of WWII missing in the China-Burma-India Theater.
- Determine progress and methodology of completing the scanning of the Individual Deceased Personnel Files (IDPFs).

Current Accounting - In FY 2015, the DPMO will:

- Continue to update current and historic intelligence information from all sources into individual case files.
- Review and analyze case fields to establish new leads and/or investigate approach strategies.

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I. Description of Operations Financed (cont.)

Outreach

Per Title 10 Section 1501, the DPMO is responsible for informing the families, Congress, veteran's, service organizations, and the general public about missing personnel and ongoing efforts to recover and identify missing personnel. In FY 2015, the DPMO will:

- Respond to requests for information from families of the missing, veterans, the public, and members of Congress.
- Travel to major cities across the U.S. to inform and build trust with approximately 1,800 family members as the DPMO briefs on government procedures, processes, and efforts to account for their missing loved ones.
- Provide support to the military departments in bringing families of the missing from the Vietnam War and Korean/Cold War to Washington, D.C. for two separate annual updates on efforts to account for their loved ones.
- Support the National League of Families of American Prisoners and Missing in Southeast Asia annual meeting of Vietnam War families with briefings, presenters, and analysts.
- Host two annual meetings with veterans and families to update them on the latest efforts, policies, and initiatives regarding DoD accounting efforts.
- Create and distribute the National POW/MIA Recognition Day poster to the Military Services, the Department of Veterans Affairs, the veterans' service organizations, families of the missing organizations, and interested Americans.
- Maintain a website detailing POW/MIA information and accounting efforts.

Changes from FY 2014 to FY 2015: The price change for the DPMO is \$+288 thousand; and after considering the effects of inflation, the next program change is a decrease of \$-150 thousand. The DPMO's program decrease is accredited to reductions in information

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technology support costs, travel, and restructuring civilian manpower in accordance with the Department's efforts to streamline management headquarters activities.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

| | FY 2014 | | | | | | | FY 2015 <u>Estimate</u> |
|---|--------------------------|--------------------------|-----------------------------|----------------|---------------------|----------------------------|---------------|----------------------------|
| | FY 2013 <u>Actual</u> | Budget <u>Request</u> | <u>Congressional Action</u> | | | Current <u>Estimate</u> | | |
| | | | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | | | |
| A. <u>BA Subactivities</u> | | | | | | | | |
| 4. Administrative and Service-Wide Activities | 18,573 | 21,594 | 0 | 0.0 | 21,594 | 21,347 | 21,485 | |
| Total | 18,573 | 21,594 | 0 | 0.0 | 21,594 | 21,347 | 21,485 | |

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III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2014/FY 2014</u> | <u>FY 2014/FY 2015</u> |
| Baseline Funding | 21,594 | 21,347 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -247 | |
| Subtotal Appropriated Amount | 21,347 | |
| Fact-of-Life Changes (2014 to 2014 Only) | | |
| Subtotal Baseline Funding | 21,347 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 288 |
| Functional Transfers | | |
| Program Changes | | -150 |
| Current Estimate | 21,347 | 21,485 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 21,347 | |

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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2014 President's Budget Request (Amended, if applicable) | | 21,594 |
| 1. Congressional Adjustments | | -247 |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Section 8140 - DWCF Excess Cash Balances | -239 | |
| 2) Section 8034 - Indian Lands Environmental Mitigation | -8 | |
| FY 2014 Appropriated Amount | | 21,347 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2014 Baseline Funding | | 21,347 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2014 Estimate | | 21,347 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2014 Normalized Current Estimate | | 21,347 |
| 6. Price Change | | 288 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 3,182 |
| a. Annualization of New FY 2014 Program | | |
| b. One-Time FY 2015 Increases | | |
| c. Program Growth in FY 2015 | | |
| 1) Organizational Support Services | 3,182 | |
| The increase in organizational support activities, primarily "Other Intra-Govt Support," reflects adjustments to facilities, supplies, comms, and the DPMO merge of IT systems with other DoD systems, full deployment to mail.mil e-mail, and initial system modifications needed in establishing accessible | | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| deceased personnel files on a DoD platform. (FY 2014 Baseline: \$2,976 thousand) | | |
| 9. Program Decreases | | -3,332 |
| a. Annualization of FY 2014 Program Decreases | | |
| b. One-Time FY 2014 Increases | | |
| c. Program Decreases in FY 2015 | | |
| 1) Civilian Compensation | -1,626 | |
| The decrease in civilian pay is not only due to position reductions (-2 FTEs), but also due to an expected reorganization, restructuring positions that are vacant to lower grades, and hiring less senior personnel in positions that are expected to be impacted by the planned retirement of current employees. (FY 2014 Baseline: \$12,651 thousand; +80 FTEs) | | |
| 2) IT Contract Support | -1,506 | |
| The decrease in IT Contract Support Services is based on plans to merge the DPMO information technology requirements with other DoD (non-contract) systems. (FY 2014 Baseline: \$2,953 thousand) | | |
| 3) Rent and DWCF Purchases | -173 | |
| Adjustment to rent and purchases from the DWCF expected in FY 2015. (FY 2014 Baseline: \$2,067 thousand) | | |
| 4) Travel Requirements | -27 | |
| Reduced level of travel expected in FY 2015. (FY 2014 Baseline: \$690 thousand) | | |
| FY 2015 Budget Request | | 21,485 |

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IV. Performance Criteria and Evaluation Summary:

The DPMO has made progress within its means to continue the mission for a comprehensive, coordinated, and integrated program to account for personnel unaccounted for from World War II, the Cold War, the Korean War, the Vietnam conflict, and the Iraqi Theater of Operations. The DPMO has addressed programmatic efficiencies, as directed by the Department, by reducing lower priority tasks within each mission area while maintaining the integrity of the overall effort.

The DPMO continues to evaluate its operations and is looking for additional specific tasks for possible reduction or outright elimination.

The DPMO has developed several key metrics to track the performance of operations. Listed below are the key performance metrics.

- Number of coordinated actions regarding requests to disinter unknown remains for identification.

| FY 2013 <u>Actual</u> | FY 2014 <u>Estimated</u> | FY 2015 <u>Estimated</u> |
|----------------------------------|-------------------------------------|-------------------------------------|
| 47 | 78 | 85 |

- Number of leads analyzed, cases, witnesses and documents coordinated and used in field investigations.

| FY 2013 | FY 2014 | FY 2015 |
|----------------|----------------|----------------|
|----------------|----------------|----------------|

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IV. Performance Criteria and Evaluation Summary:

| <u>Actual</u> | <u>Estimated</u> | <u>Estimated</u> |
|---------------|------------------|------------------|
| 1,730 | 1,850 | 1,800 |

- Number of public requests for information that were answered:

| FY 2013 | FY 2014 | FY 2015 |
|----------------|------------------|------------------|
| <u>Actual</u> | <u>Estimated</u> | <u>Estimated</u> |
| 1,843 | 1,950 | 1,900 |

- Number of family member attendees at scheduled events:

| FY 2013 | FY 2014 | FY 2015 |
|----------------|------------------|------------------|
| <u>Actual</u> | <u>Estimated</u> | <u>Estimated</u> |
| 1,554 | 1,600 | 2,000 |

- Number of case files created internally:

| FY 2013 | FY 2014 | FY 2015 |
|----------------|------------------|------------------|
| <u>Actual</u> | <u>Estimated</u> | <u>Estimated</u> |
| 558 | 710 | 950 |

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IV. Performance Criteria and Evaluation Summary:

- Number of Individual Deceased Personnel Files (IDPF) files scanned:

| FY 2013 <u>Actual</u> | FY 2014 <u>Estimated</u> | FY 2015 <u>Estimated</u> |
|----------------------------------|-------------------------------------|-------------------------------------|
| 85,000 | 292,000 | 440,000 |

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| V. <u>Personnel Summary</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2013/ FY 2014</u> | <u>Change FY 2014/ FY 2015</u> |
|---|-----------------------|-----------------------|-----------------------|---|---|
| <u>Civilian End Strength (Total)</u> | <u>81</u> | <u>80</u> | <u>78</u> | <u>-1</u> | <u>-2</u> |
| U.S. Direct Hire | 81 | 80 | 78 | -1 | -2 |
| Total Direct Hire | 81 | 80 | 78 | -1 | -2 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>46</u> | <u>46</u> | <u>46</u> | <u>0</u> | <u>0</u> |
| Officer | 31 | 31 | 31 | 0 | 0 |
| Enlisted | 15 | 15 | 15 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>81</u> | <u>80</u> | <u>78</u> | <u>-1</u> | <u>-2</u> |
| U.S. Direct Hire | 81 | 80 | 78 | -1 | -2 |
| Total Direct Hire | 81 | 80 | 78 | -1 | -2 |
| Average Annual Civilian Salary (\$ in thousands) | 134.3 | 158.1 | 142.9 | 23.8 | -15.2 |
| <u>Contractor FTEs (Total)</u> | <u>22</u> | <u>22</u> | <u>20</u> | <u>0</u> | <u>-2</u> |

The DPMO's reduction of two civilian full-time equivalents (FTE) is the result of restructuring civilian functions across the Department to maximize use of DoD resources.

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

| <u>OP 32 Line</u> | <u>FY 2013</u> <u>Actual</u> | <u>Change</u> <u>FY 2013/FY 2014</u> | | <u>FY 2014</u> <u>Estimate</u> | <u>Change</u> <u>FY 2014/FY 2015</u> | | <u>FY 2015</u> <u>Estimate</u> |
|--|---------------------------------|---|----------------|-----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 10,876 | 82 | 1,591 | 12,549 | 125 | -1,724 | 10,950 |
| 107 Voluntary Sep Incentives | 0 | 0 | 102 | 102 | 0 | 98 | 200 |
| 199 Total Civ Compensation | 10,876 | 82 | 1,693 | 12,651 | 125 | -1,626 | 11,150 |
| 308 Travel of Persons | 474 | 9 | 207 | 690 | 12 | -27 | 675 |
| 399 Total Travel | 474 | 9 | 207 | 690 | 12 | -27 | 675 |
| 601 Army Industrial Operations | 1,630 | 65 | -1,107 | 588 | 18 | -46 | 560 |
| 699 Total DWCF Purchases | 1,630 | 65 | -1,107 | 588 | 18 | -46 | 560 |
| 771 Commercial Transport | 13 | 0 | -3 | 10 | 0 | 0 | 10 |
| 799 Total Transportation | 13 | 0 | -3 | 10 | 0 | 0 | 10 |
| 912 Rental Payments to GSA (SLUC) | 1,305 | 25 | 149 | 1,479 | 27 | -127 | 1,379 |
| 914 Purchased Communications (Non-Fund) | 2,729 | 52 | -2,597 | 184 | 3 | 13 | 200 |
| 915 Rents (Non-GSA) | 85 | 2 | -87 | 0 | 0 | 0 | 0 |
| 920 Supplies & Materials (Non-Fund) | 61 | 1 | 8 | 70 | 1 | 14 | 85 |
| 921 Printing & Reproduction | 13 | 0 | -3 | 10 | 0 | 0 | 10 |
| 923 Facilities Sust, Rest, & Mod by Contract | 74 | 1 | -25 | 50 | 1 | 49 | 100 |
| 932 Mgt Prof Support Svcs | 5 | 0 | -5 | 0 | 0 | 0 | 0 |
| 960 Other Costs (Interest and Dividends) | 0 | 0 | 1 | 1 | 0 | 0 | 1 |
| 987 Other Intra-Govt Purch | 0 | 0 | 2,621 | 2,621 | 47 | 3,102 | 5,770 |
| 989 Other Services | 38 | 1 | 1 | 40 | 1 | 4 | 45 |
| 990 IT Contract Support Services | 1,270 | 24 | 1,659 | 2,953 | 53 | -1,506 | 1,500 |
| 999 Total Other Purchases | 5,580 | 106 | 1,722 | 7,408 | 133 | 1,549 | 9,090 |
| Total | 18,573 | 262 | 2,512 | 21,347 | 288 | -150 | 21,485 |