

**Fiscal Year 2016 Budget Estimates
Defense Personnel Accounting Agency (DPAA)**



February 2015

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**Defense Personnel Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

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

	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DPAA	422	9	130,754	131,185	2,037	-17,850	115,372

Actual execution in FY 2014 reflects startup and reorganization costs related to the establishment of the new Defense Agency.

Operational funding related to the POW/MIA accounting mission remained in the budgets of the Joint POW/MIA Accounting Command (JPAC), the Defense Prisoner of War/Missing Personnel Office (DPMO), and the Life Sciences Equipment Laboratory (LSEL) during FY 2014.

I. Description of Operations Financed: The Defense Personnel Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. As a Defense Agency, the 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. The DPAA also provides analytical support to congressional delegations, Deputy Assistant Secretary delegations, and technical discussions with host nation officials. Additionally, the DPAA is continuing to implement the transformation of DoD's personnel accounting for past conflicts as directed by the Secretary, involving such things as enhanced private-public partnerships, to more effectively account for missing personnel and to ensure their families receive accurate information.

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I. Description of Operations Financed (cont.)

Global Mission Set and Policy Engagement

The DPAA conducts investigation, excavation, and recovery operations to reclaim the remains of missing personnel. The DPAA personnel also manage the command and control, logistics, and in-country support during those missions. The DPAA is the DoD lead agency for coordinating with other USG agencies, foreign governments through the Department of State, and NGOs on all matters related to the accounting missions including conducting international negotiations to achieve access to loss sites and/or information that leads to the recovery of artifacts, missing personnel, or their remains. In addition, the DPAA leads and supports the U.S. side of the U.S.-Russia Joint Commission on POW/MIA affairs.

Forensic Operations and Scientific Research & Analysis

The DPAA operates a laboratory for forensic and anthropological analysis of remains that has the capability for material analysis of artifacts and other items related to crash sites and personnel losses. The work done at the world class laboratory is critical to the accurate and official identification of remains. The laboratory also coordinates closely with the Armed Forces DNA Identification Laboratory to collect and identify DNA samples.

The 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. There are key projects currently being undertaken in this area:

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I. Description of Operations Financed (cont.)

1. To comply with the FY 2010 NDAA, the 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, 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

Per Title 10 Section 1501, the Department 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 compliance with this law, the DPAA conducts communications and outreach programs including seven family member update conferences and two annual national conferences to provide case updates, collect family DNA samples, and 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. The seven family member updates entail travel to major cities across the U.S. to inform and build trust with approximately 1,800 family members while the two national conference involve bringing families of the missing from the Vietnam War and Korean/Cold War to Washington, D.C. as the DPAA briefs on government procedures, processes, and efforts to account for their missing loved ones.

The 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

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I. Description of Operations Financed (cont.)

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.

II. Force Structure Summary:

The DPAA conducts personnel accounting research and analysis, laboratory operations, in-country support, and command and control functions at the following locations around the world:

CONUS Locations:

Washington, DC

Joint Base Pearl Harbor-Hickam, HI

Offutt Air Force Base, NE

Wright-Patterson Air Force Base, OH

OCONUS Detachments:

Bangkok, Thailand

Hanoi, Vietnam

Moscow, Russia

Vientiane, Laos

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III. Financial Summary (\$ in thousands)

	FY 2015							FY 2016 <u>Estimate</u>
	FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
4. Administration and Servicewide Activities	422	0	131,185	n/a	131,185	131,185	115,372	
Total	422	0	131,185	n/a	131,185	131,185	115,372	

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change <u>FY 2015/FY 2015</u>	Change <u>FY 2015/FY 2016</u>
Baseline Funding		131,185
Congressional Adjustments (Distributed)	131,236	
Congressional Adjustments (Undistributed)	-8	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-43	
Subtotal Appropriated Amount	131,185	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	131,185	
Supplemental		
Reprogrammings		
Price Changes		2,037
Functional Transfers		
Program Changes		-17,850
Current Estimate	131,185	115,372
Less: Wartime Supplemental		
Normalized Current Estimate	131,185	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		131,185
a. Distributed Adjustments		
1) Joint POW/MIA Accounting Command (JPAC) Transfers funding and civilian personnel from Operation and Maintenance, Navy related to the Joint POW/MIA Accounting Command in accordance with the Department's effort to reorganize and consolidate the mission of accounting for U.S. service personnel from previous wars into a single, accountable organization that has complete oversight of personnel accounting resources, research, and operations. (FY 2015 Baseline: \$109,451 thousand; +302 FTEs)	109,451	
2) Defense Prisoner of War/Missing Personnel Office (DPMO) Realigns funding within the Operation and Maintenance, Defense-Wide appropriation associated with the Defense Prisoner of War/Missing Personnel Office in accordance with the Department's effort to reorganize and consolidate the mission of accounting for U.S. service personnel from previous wars into a single, accountable organization that has complete oversight of personnel accounting resources, research, and operations. (FY 2015 Baseline: \$21,485 thousand; +78 FTEs)	21,485	
3) Life Sciences Equipment Laboratory (LSEL) Transfers funding and civilian personnel from Operation and Maintenance, Air Force related to the Life Sciences Equipment Laboratory in accordance with the Department's effort to reorganize and consolidate	300	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
the mission of accounting for U.S. service personnel from previous wars into a single, accountable organization that has complete oversight of personnel accounting resources, research, and operations. (FY 2015 Baseline: \$300 thousand; +7 FTEs)		
b. Undistributed Adjustments		
1) Reduction to Non-NIP Non-Cyber Information Technology Programs	-8	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 - Indian Lands Environmental Mitigation	-43	
FY 2015 Appropriated Amount		131,185
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		131,185
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		131,185
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		131,185
6. Price Change		2,037
7. Functional Transfers		
8. Program Increases		147
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Additional Compensable Day	147	
There will be one additional compensable day in FY 2016. This will result in an increase in Civilian manpower costs due to a greater number of workdays in FY 2016 (262 days) as compared to FY 2015 (261 days).		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(FY 2015 Baseline: \$43,827 thousand; +387 FTEs)		
c. Program Growth in FY 2016		
9. Program Decreases		-17,997
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Management Headquarters Efficiencies	-17,997	
Adjustment reflects a reduction in civilian personnel and management headquarters funding identified in a previous Department-wide efficiencies effort at the Joint POW/MIA Accounting Command and the Defense Prisoner of War/Missing Personnel Office prior to the consolidation of the DoD Personnel Accounting mission. (FY 2015 Baseline: \$131,185 thousand; -44 FTEs)		
FY 2016 Budget Request		115,372

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria for DPAA will be determined as the Agency completes a thorough review and analysis of organizational structures, strategies, and missions.

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<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>239</u>	<u>239</u>	<u>239</u>	<u>0</u>
Officer	0	62	62	62	0
Enlisted	0	177	177	177	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>-2</u>
Officer	0	2	0	2	-2
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>387</u>	<u>343</u>	<u>387</u>	<u>-44</u>
U.S. Direct Hire	0	387	343	387	-44
Total Direct Hire	0	387	343	387	-44
<u>Active Military Average Strength (A/S)</u>	<u>0</u>	<u>239</u>	<u>239</u>	<u>239</u>	<u>0</u>
(Total)					
Officer	0	62	62	62	0
Enlisted	0	177	177	177	0
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>-2</u>
(Total)					
Officer	0	2	0	2	-2
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>387</u>	<u>343</u>	<u>387</u>	<u>-44</u>
U.S. Direct Hire	0	387	343	387	-44
Total Direct Hire	0	387	343	387	-44
Average Annual Civilian Salary (\$ in thousands)	0	113.2	0	113.2	-113.2
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>0</u>

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

<u>OP 32 Line</u>	<u>FY 2014</u>	<u>Change</u>		<u>FY 2015</u>	<u>Change</u>		<u>FY 2016</u>
		<u>Actual</u>	<u>FY 2014/FY 2015</u>		<u>Enacted</u>	<u>FY 2015/FY 2016</u>	
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	0	0	43,652	43,652	535	-5,554	38,633
107 Voluntary Sep Incentives	0	0	75	75	0	-75	0
121 PCS Benefits	0	0	100	100	0	0	100
199 Total Civ Compensation	0	0	43,827	43,827	535	-5,629	38,733
308 Travel of Persons	0	0	8,516	8,516	145	-1,516	7,145
399 Total Travel	0	0	8,516	8,516	145	-1,516	7,145
401 DLA Energy (Fuel Products)	422	9	-431	0	0	0	0
499 Total Supplies & Materials	422	9	-431	0	0	0	0
601 Army Industrial Operations	0	0	560	560	44	-33	571
633 DLA Document Services	0	0	144	144	-3	6	147
634 NAVFEC (Utilities and Sanitation)	0	0	638	638	-2	13	649
699 Total DWCF Purchases	0	0	1,342	1,342	39	-14	1,367
705 AMC Channel Cargo	0	0	242	242	5	-1	246
771 Commercial Transport	0	0	10	10	0	0	10
799 Total Transportation	0	0	252	252	5	-1	256
912 Rental Payments to GSA (SLUC)	0	0	1,379	1,379	23	2	1,404
913 Purchased Utilities (Non-Fund)	0	0	341	341	6	0	347
914 Purchased Communications (Non-Fund)	0	0	8,084	8,084	137	-282	7,939
915 Rents (Non-GSA)	0	0	310	310	5	1	316
920 Supplies & Materials (Non-Fund)	0	0	5,886	5,886	100	-779	5,207
921 Printing & Reproduction	0	0	10	10	0	0	10
922 Equipment Maintenance By Contract	0	0	212	212	4	0	216
923 Facilities Sust, Rest, & Mod by Contract	0	0	100	100	2	0	102
925 Equipment Purchases (Non-Fund)	0	0	2,426	2,426	41	3	2,470
987 Other Intra-Govt Purch	0	0	9,798	9,798	167	-854	9,111
989 Other Services	0	0	47,202	47,202	802	-8,782	39,222

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	FY 2014	Change		FY 2015	Change		FY 2016
		<u>FY 2014/FY 2015</u>			<u>FY 2015/FY 2016</u>		
<u>OP 32 Line</u>	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
990 IT Contract Support Services	0	0	1,500	1,500	26	1	1,527
999 Total Other Purchases	0	0	77,248	77,248	1,313	-10,690	67,871
Total	422	9	130,754	131,185	2,037	-17,850	115,372