

# Fiscal Year (FY) 2020 President's Budget

## Operation and Maintenance, Defense-Wide Defense POW/MIA Accounting Agency



March 2019

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

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
DPAA	143,782	1,906	14,672	160,360	1,997	-17,476	144,881

**I. Description of Operations Financed:** The Defense POW/MIA Accounting Agency (DPAA) is a Defense Agency that provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. The DPAA leads the national effort to develop and implement the Department of Defense (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, ensure timely and accurate information is provided 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 of Defense (SECDEF) directs. The DPAA provides analytical support to official United States delegations and engage in technical discussions with host nation officials. Additionally, the DPAA is continuing to implement the transformation of the DoD's personnel accounting for past conflicts that involve enhanced strategic partnerships to more effectively account for missing personnel and to ensure their families receive accurate information.

**Accounting Line of Effort (LOE):** This LOE is critical to the DPAA's efforts to research, investigate, disinter, recover and identify those that served the nation. The culmination of this effort is to increase the number of personnel accounted for annually while

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**I. Description of Operations Financed (cont.)**

providing the results of all of our accounting efforts to the families of the missing, even when it does not result in an individual identification.

The DPAA conducts investigation, excavation, and recovery operations to recover the remains of missing personnel. DPAA personnel manage the command and control, logistics, and in-country support during supported missions. The 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 personnel 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, the DPAA supports the U.S. side of the U.S.-Russia Joint Commission on POW/MIAs.

The DPAA operates three laboratories that perform forensic and anthropological analysis of remains, as well as material analysis of artifacts and other items related to crash sites and personnel losses. The analysis performed at the laboratories is critical for accurate and scientific identification of remains. The identification laboratories coordinate with the Armed Forces DNA Identification Laboratory (AFDIL) and Service Casualty Offices (SCO) to collect and identify DNA samples. Additionally, 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. Key projects in this area include:

1. Developing an information technology solution to establish accounting community-accessible personnel files for each missing person that contain all available

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**I. Description of Operations Financed (cont.)**

information regarding the disappearance, whereabouts, and status of missing persons, and are available to families upon request (to comply with 10 U. S. C. § 1509).

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

**Communication LOE:** The DPAA's ability to effectively communicate to families and external stakeholders is vital to providing the fullest possible accounting for missing personnel. While the Outreach and Communications Directorate is primarily responsible for many of the tasks within this LOE, the entire agency has important supporting and supported responsibilities as well.

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, the 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. Seven family member updates are held in major cities across the United States to inform and build trust with approximately 1,800 family members per year. Two annual government briefings in Washington, D.C. update family members of the missing from the Vietnam War and Korean/Cold War. During these briefings, USG-officials brief on government procedures, processes, and efforts to account for missing personnel.

The DPAA is engaged in responding to requests for information from families of the missing, veterans, the public, and members of Congress, the declassification of DPAA and legacy agency documents, and transfer of information to the Library of Congress and the

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**I. Description of Operations Financed (cont.)**

National Archives for public access, and maintaining a website detailing POW/MIA information and accounting efforts.

**Synchronization LOE:** For the DPAA to continue to succeed as a geographically dispersed agency, it must further prioritize efforts that synchronize and integrate the multiple offices and functions. The Synchronization LOE is designed to do this while also improving processes and strategies. This LOE includes the integration of developing strategic partnership initiatives, as well as, information modernization efforts - perhaps DPAA's two most important and potentially lucrative long-term investments.

**Mission Support LOE:** The DPAA's ability to perform this complex and continuous world-wide mission depends upon integrated support provided by the Logistics, Expeditionary Support, Human Capital and Comptroller directorates.

**II. Force Structure Summary:**

N/A

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**III. Financial Summary (\$ in thousands)**

	FY 2019						
	FY 2018	Budget	Congressional Action			Current	FY 2020
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>		
<b>A. BA Subactivities</b>							
4. Administration and Servicewide Activities	143,782	130,696	29,664	22.7	160,360	160,360	144,881
<b>Total</b>	<b>143,782</b>	<b>130,696</b>	<b>29,664</b>	<b>22.7</b>	<b>160,360</b>	<b>160,360</b>	<b>144,881</b>

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<b>Baseline Funding</b>	<b>130,696</b>	<b>160,360</b>
Congressional Adjustments (Distributed)	29,664	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>160,360</b>	
Fact-of-Life Changes (2019 to 2019 Only)		
<b>Subtotal Baseline Funding</b>	<b>160,360</b>	
Supplemental		
Reprogrammings		
Price Changes		1,997
Functional Transfers		
Program Changes		-17,476
<b>Current Estimate</b>	<b>160,360</b>	<b>144,881</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>160,360</b>	



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**III. Financial Summary (\$ in thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2019 President's Budget Request (Amended, if applicable)</b>		<b>130,696</b>
1. Congressional Adjustments		29,664
a. Distributed Adjustments		
1) Program Increase	20,000	
2) Program Increase - Southeast Asia	10,000	
3) Across-The-Board-Reduction: Historical Underexecution	-336	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2019 Appropriated Amount</b>		<b>160,360</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2019 Baseline Funding</b>		<b>160,360</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2019 Estimate</b>		<b>160,360</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2019 Normalized Current Estimate</b>		<b>160,360</b>
6. Price Change		1,997
7. Functional Transfers		
8. Program Increases		10,172
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) DISA IT Contracting Services. Establishes funding in OP-32 code 678 for planned FY 2020 transition to DISA supported network services as part of the Fourth Estate IT consolidation.	5,657	

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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
(FY 2019 Baseline: \$0 thousand)		
2) Equipment. Increase in non-fund equipment, OP-32 code 925, for purchases of critical laboratory and support equipment required for field investigation and recovery operations. (FY 2019 Baseline: \$847 thousand)	1,882	
3) Management Professional Support Services. Increase in OP-32 code 932 for DPAA Lab Support Services contract requirements in FY2020 (FY 2019 Baseline: \$7,528) (FY 2019 Baseline: \$7,528 thousand)	850	
4) Commercial transportation. Increase in OP-32 code 771 to support the planned increased number of organic investigation and recovery missions. (FY 2019 Baseline: \$14,000)	720	
5) DFAS Financial Operation (Other Defense Agencies). Establishes funding in OP-32 code 696 for agency financial management and accounting operation support. (FY 2019 Baseline: \$0)	650	
6) DISA Enterprise Computing Centers. Increase to OP-32 code 647 for DISA managed cloud service expenses for DPAA data. (FY 2019 Baseline: \$2,251)	231	
7) Purchased utilities. Increase to OP-32 code 913 for utilities at DPAA facilities in DC, Ohio, and Nebraska. (FY 2019 Baseline: \$950).	131	
8) Purchased communications (non-fund). Increased expense for OP-32 code 913 for information technology communications support. (FY 2019 Baseline: \$784)	28	
9) NAVFEC (Utilities and Sanitation). Slight increase in utility expenses for OP-32 code 634 at the DPAA facility	22	

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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
aboard Joint Base Pearl Harbor-Hickam, HI. (FY 2019 Baseline: \$1,005)		
10) Equipment Maintenance by Contract. Increase in contracted equipment maintenance, OP-32 code 922. (FY 2019 Baseline: \$215)	1	
9. Program Decreases		-27,648
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Other Intra-Governmental Purchases. Decrease in OP-32 code 987 directly attributed to FY 2019 Congressional Program Increase. (FY 2019 Baseline: \$31,117)	-12,512	
2) Other Services. Decrease in OP-32 code 989 directly related to FY 2019 Congressional Program Increase. (FY 2019 Baseline: \$13,731)	-6,965	
3) Grants, Subsidies and Contributions. Decrease in OP-32 code 988 attributed to FY 2019 Congressional Program Increase. (FY 2019 Baseline: \$9,500)	-4,690	
4) Travel. Decreased travel requirements in OP-32 code 307. (FY 2019 Baseline: \$17,000)	-1,340	
5) IT Contract Support Services. Decrease in OP-32 code 990 as DPAA transitions (along with the Fourth Estate) to DISA managed network services. (FY 2019 Baseline: \$5,060)	-1,161	
6) Supplies & Materials (Non-Fund) Slight decrease in OP-32 code 920 as DPAA continues to use DoD sources for supplies and materials to the maximum extent possible. (FY 2019 Baseline: \$3,492)	-606	
7) Executive, General and Special Schedules. Decrease	-216	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
in civilian compensation, OP-32 code 101, consistent with a reduction in FTE, offset by one more compensable day. (FY 2019 Baseline: \$45,216)		
8) Rental Payments to GSA. Adjustment to leased commercial space, OP-32 code 912, for agency headquarters facility in Arlington (Crystal City), VA. (FY 2019 Baseline: \$1,523)	-53	
9) Foreign National Indirect Hire. DPAA anticipates smaller growth in FNIH salary, OP-32 code 901, consistent with FY 2018 actual execution. (FY 2019 Baseline: \$800)	-50	
10) Operation and Maintenance of Facilities. Slight decrease to OP-32 code 923, operation and maintenance of facilities. (FY 2019 Baseline: \$4,850).	-50	
11) Rents (Non-GSA). DPAA anticipates a smaller program increase to non-GSA rents, OP-32 code 915. (FY 2019 Baseline: \$490)	-5	
<b>FY 2020 Budget Request</b>		<b>144,881</b>

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**IV. Performance Criteria and Evaluation Summary:**

DPAA is developing performance criteria and metrics consistent with the accounted for goal noted in section 1509 of title 10, United States Code.

Personnel accounted for (by FY):

2016: 163

2017: 183

2018: 203

2019 (planned): 200

2020 (planned): 200

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Change FY 2018/ FY 2019</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>257</u>	<u>278</u>	<u>274</u>	<u>21</u>	<u>-4</u>
Officer	79	88	85	9	-3
Enlisted	178	190	189	12	-1
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>4</u>	<u>-4</u>
Officer	0	4	0	4	-4
<u>Civilian End Strength (Total)</u>	<u>316</u>	<u>336</u>	<u>332</u>	<u>20</u>	<u>-4</u>
U.S. Direct Hire	287	314	310	27	-4
Foreign National Direct Hire	29	22	0	-7	-22
Total Direct Hire	316	336	310	20	-26
Foreign National Indirect Hire	0	0	22	0	22
<u>Active Military Average Strength (A/S) (Total)</u>	<u>240</u>	<u>278</u>	<u>274</u>	<u>38</u>	<u>-4</u>
Officer	62	88	85	26	-3
Enlisted	178	190	189	12	-1
<u>Civilian FTEs (Total)</u>	<u>319</u>	<u>336</u>	<u>332</u>	<u>17</u>	<u>-4</u>
U.S. Direct Hire	290	314	310	24	-4
Foreign National Direct Hire	29	22	0	-7	-22
Total Direct Hire	319	336	310	17	-26
Foreign National Indirect Hire	0	0	22	0	22
Average Annual Civilian Salary (\$ in thousands)	134.9	137.0	137.8	2.1	.8
<u>Contractor FTEs (Total)</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>0</u>	<u>0</u>

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Civilian compensation program increases continue to outpace inflation. Average annual civilian salary unchanged from FY2019 despite a reduction in FTE.

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

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	42,211	215	2,790	45,216	0	-216	45,000
107 Voluntary Sep Incentives	186	0	-186	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>42,397</b>	<b>215</b>	<b>2,604</b>	<b>45,216</b>	<b>0</b>	<b>-216</b>	<b>45,000</b>
308 Travel of Persons	12,396	223	4,381	17,000	340	-1,340	16,000
<b>399 Total Travel</b>	<b>12,396</b>	<b>223</b>	<b>4,381</b>	<b>17,000</b>	<b>340</b>	<b>-1,340</b>	<b>16,000</b>
634 NAVFEC (Utilities and Sanitation)	3,243	-64	-2,174	1,005	0	22	1,027
647 DISA Enterprise Computing Centers	0	0	2,251	2,251	-225	231	2,257
678 DISA IT Contracting Services	0	0	0	0	0	5,657	5,657
696 DFAS Financial Operation (Other Defense Agencies)	0	0	0	0	0	650	650
<b>699 Total DWCF Purchases</b>	<b>3,243</b>	<b>-64</b>	<b>77</b>	<b>3,256</b>	<b>-225</b>	<b>6,560</b>	<b>9,591</b>
771 Commercial Transport	6,830	123	7,047	14,000	280	720	15,000
<b>799 Total Transportation</b>	<b>6,830</b>	<b>123</b>	<b>7,047</b>	<b>14,000</b>	<b>280</b>	<b>720</b>	<b>15,000</b>
901 Foreign National Indirect Hire (FNIH)	634	3	163	800	0	-50	750
912 Rental Payments to GSA (SLUC)	1,239	22	262	1,523	30	-53	1,500
913 Purchased Utilities (Non-Fund)	2,049	37	-1,136	950	19	131	1,100
914 Purchased Communications (Non-Fund)	0	0	784	784	16	28	828
915 Rents (Non-GSA)	0	0	490	490	10	-5	495
920 Supplies & Materials (Non-Fund)	13,762	248	-10,518	3,492	70	-606	2,956
921 Printing & Reproduction	9	0	-8	1	0	0	1
922 Equipment Maintenance By Contract	302	5	-92	215	4	1	220
923 Facilities Sust, Rest, & Mod by Contract	6,765	122	-2,037	4,850	97	-50	4,897
925 Equipment Purchases (Non-Fund)	97	2	748	847	17	1,882	2,746
932 Mgt Prof Support Svcs	14,468	260	-7,200	7,528	151	850	8,529
955 Other Costs (Medical Care)	150	6	-156	0	0	0	0



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<u>OP 32 Line</u>	FY 2018 <u>Actuals</u>	Change <u>FY 2018/FY 2019</u>		FY 2019 <u>Enacted</u>	Change <u>FY 2019/FY 2020</u>		FY 2020 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
957 Other Costs (Land and Structures)	8	0	-8	0	0	0	0
985 Research & Development, Contracts	357	0	-357	0	0	0	0
987 Other Intra-Govt Purch	18,986	342	11,789	31,117	622	-12,512	19,227
988 Grants	3,319	60	6,121	9,500	190	-4,690	5,000
989 Other Services	6,041	109	7,581	13,731	275	-6,965	7,041
990 IT Contract Support Services	10,730	193	-5,863	5,060	101	-1,161	4,000
<b>999 Total Other Purchases</b>	<b>78,916</b>	<b>1,409</b>	<b>563</b>	<b>80,888</b>	<b>1,602</b>	<b>-23,200</b>	<b>59,290</b>
<b>Total</b>	<b>143,782</b>	<b>1,906</b>	<b>14,672</b>	<b>160,360</b>	<b>1,997</b>	<b>-17,476</b>	<b>144,881</b>