

Fiscal Year (FY) 2003 Budget Estimates

THE JOINT STAFF

(TJS)



February 2002

JOINT STAFF
FY 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Appropriation Highlights

(Dollars in Thousands)

<u>Appropriation Summary</u>	<u>FY 2001</u>	<u>Price</u>	<u>Program</u>	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY 2003</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Defense-Wide	547,393	(11,428)	(16,611)	519,354	17,150	46,320	582,824

Description of Operations Financed:

The Joint Staff supports the Chairman of the Joint Chiefs of Staff (CJCS), the principal military adviser to the President, National Security Council, and Secretary of Defense. The CJCS serves as a member of, and presides over, the Joint Chiefs of Staff (JCS). He is responsible for the organization and management of the Joint Staff and its direction on behalf of the JCS. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman and Director, Joint Staff. **Budget Activity 01** includes the CINC Initiative Fund, the Combating Terrorism Readiness Initiatives Fund, the CINCs Command and Control Initiatives Program (C2IP), C4I for the Warrior, and the CJCS exercise program. **Budget Activity 04** programs include ISLAND SUN, the Joint Analytical Model Improvement Program, and the day-to-day resources required to fulfill the Chairman's responsibilities. These resources support: the Chairman's role as the single point of contact for current plans across the spectrum of operations to include conventional, special technical, reconnaissance, counternarcotics, counterterrorism, counterproliferation, and other special operations and Joint Warfighting Capabilities Assessments and analysis for department assessments such as the Quadrennial Defense Review. Development and evaluation of war plans; preparation of strategy, planning guidance, and policy for operations, logistics, C4, organizational issues, politico-military affairs, and international negotiations--in coordination with the combatant commands, the Services, OSD, the interagency, and international organizations. Development and maintenance of Joint Doctrine and the Joint Training System. Automation efforts, payments to the Pentagon Reservation Maintenance Revolving Fund, and other headquarters management support costs.

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<u>Appropriation Summary</u>	<u>FY 2001</u>	<u>Price</u>	<u>Program</u>	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY 2003</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Budget Activity 1: Operating Forces	389,361	(16,848)	(13,899)	358,614	15,102	24,625	398,341
Budget Activity 4: Admin & Service	158,032	5,420	(2,712)	160,740	2,048	21,695	184,483

<u>Narrative Explanation of Changes</u>	<u>Change</u>	<u>Change</u>
	<u>FY 01/02</u>	<u>FY 02/03</u>

a. Budget Activity 01, Operating Forces

(1) CJCS Exercise Program. The Defense Planning Guidance directed a 30% man-day reduction to the CJCS Exercise Program by FY 2001. In FY 2001, the CJCS exercise program met the overall 30 percent man-day reduction goal, and the DepSecDef re-baselined the program from 51,000 C-141 (38,000 C-17) equivalent flying hours to 45,000 C-141 (34,000 C-17). In addition to program re-baselining, the reduction between FY 2001 and FY 2002 includes (a) the transfer of \$4.7 million to the Army (\$2 million), Navy (\$1.9 million), and Air Force (\$0.8 million) to support Exercise NORTHERN EDGE, and (b) SecDef adjustment to fund US Joint Forces Command's commercial ticketing program -\$1.8 million. In FY 2002, the CJCS Exercise program was reduced to absorb Congressional/SecDef directed non-programmatic reductions levied against the Joint Staff. The increase in FY 2003, does not represent real growth, but restores the CJCS Exercise program baseline and achieves the DepSecDef mandated CJCS Exercise Program goal of 34,000 C-17 flying hours and 1,100 steaming days.

-15,694 21,873

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Narrative Explanation of Changes (continued):

Change Change
FY 01/02 FY 02/03

<p>(2) <u>Combating Terrorism Readiness Initiative Fund.</u> Additional funds in FY 2002 will address antiterrorism and force protection findings/recommendations identified by the USS COLE commission's review of the recent terrorist attack. The COLE Commission recommended that funds be made available to address additional emergent and emergency combating terrorism requirements (which includes stop-gap sustainment costs) to provide the means and flexibility for the CJCS and the CINCs to rapidly respond to terrorist threats. The decrease between FY 2002 and FY 2003 is due to DoD's plan to stabilize the CbT RIF program at \$16 million in FY 2003 after increasing it from \$10 million in FY 2001 to \$16.2 million in FY 2002.</p>	5,180	-443
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<p>(3) <u>CINCs' Initiative Fund (CIF).</u> FY 2002 one-time decrease represents reduction to pay commercial airlift augmentation costs, Military Sealift Command costs and contract dispute settlement costs associated with a Special Middle East Sealift agreement. Funds were realigned from CIF to the CJCS exercise program to finance these unanticipated bills. The increase in FY 2003 restores the CIF baseline. Funding is essential to support unforeseen contingency requirements critical to CINC joint warfighting readiness and national security interests.</p>	-2,892	2,670
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Narrative Explanation of Changes (continued)

<u>Change</u>	<u>Change</u>
<u>FY 01/02</u>	<u>FY 02/03</u>

(4) Joint Communications Satellite Support

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This funding is essential to obtain highly technical and engineering expertise to support the combatant commanders and joint task force commanders during military operations for satellite communications (SATCOM). The Chairman, Joint Chiefs of Staff has the responsibility for operational oversight and management for satellite communications (SATCOM). The Joint Staff performs these functions primarily through the Joint Communications Satellite Center (JCSC). Funding will be used to provide technical support, develop a coordinated Joint Staff position on SATCOM issues having operational implication, implement CJCS allocation and apportionment directives for SATCOM resources, and assists users in gaining access to SATCOM capabilities in emergency situations.

(5) Joint Warrior Interoperability Demonstrations. JWID operations and maintenance funding is being reduced between FY 2001 and FY 2002 because of CJCS direction to ensure critical milestones are met and gold nuggets are expeditiously acquired and fielded during the "exploitation year." The total amount of the required resources has not changed. The required appropriations mix to achieve JWID goals has changed. Operations and maintenance decreased, and funding was realigned to RDT&E.

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(6) Global C2 Systems Management. This decrease is as a result of a one-time requirement to fund a process reengineering effort and some technical tasks related to the architecture development components for the Global Command and Control System. This one-time requirement was funded in FY 2002 and does not carry forward in FY 2003.

235	-287
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Narrative Explanation of Changes (continued)

<u>Narrative Explanation of Changes (continued)</u>	<u>Change</u>	<u>Change</u>
	<u>FY 01/02</u>	<u>FY02/03</u>
b. Budget Activity 04, Administration and Service-wide Activities		
(1) <u>Pentagon Renovation & Maintenance Revolving Fund</u> . Amounts reflect adjustments made to balance Pentagon Reservation and Maintenance Fund customer accounts with changes in renovation schedule, swing space, furnishings, and above standard requirements. Furthermore, the decrease between FY 2001 and FY 2002 is also attributed to one-time FY 2001 increases, (\$2 million for the Metro Entrance Facility, and \$1.5 million to relocate the Washington Metro Area Transit Authority bus-stop), that do not carry forward to FY 2002. The increase between FY 2002 and FY 2003 is to balance customer accounts. A more complete description of changes is presented in OP-5, Reconciliation of Increases and Decreases.	-10,387	2,878
(2) <u>Other Budget Activity 04 Programs</u> . FY 2002 increased over FY 2003 because of Joint Staff Information Network, ISLAND SUN, Joint Capabilities Warfighting Assessments, US Russian Theater Missile Defense, the Tactical Warfare System, Joint Data System, Special Access Program Consolidated Office, Joint Vision 2020, Joint Training Information Management System, and Joint Deployment and Distribution Process Improvements. A more complete description of changes is presented in OP-5, Reconciliation of Increases and Decreases.	381	22,085
(3) <u>JWCA</u> . The increase in FY 2002 and FY 2003 restructures the JWCA process and strengthens the performance of analysis by the Joint Warfighting capabilities assessment teams of the Joint Requirements Oversight Council.	5,594	1,045

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Narrative Explanation of Changes (continued)

	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY 02/03</u>
(4) <u>Combating Terrorism Readiness Directorate</u> . Additional one-time funds in FY 2002 will address antiterrorism and force protection findings/recommendations identified by the USS COLE Commission's review of the recent terrorist attack. The COLE Commission recommended the development of Antiterrorism Training for all military personnel, family members, DOD employees, force protection unit advisors, and key leaders. Additionally, the commission recommended providing improved training and tactics, techniques, and procedures for in-transit deployed operational forces. This funding is to develop and distribute world class training products and programs of instruction to improve antiterrorism and force protection training for all DOD personnel. FY 2003 decreases because the FY 2002 one-time add does not carry forward to FY 2003.	1,300	-863
(5) <u>Joint Multi-Dimensional Education & Analysis System (JMEANS)</u> . FY 2001 decreased over FY 2002 because Congress added \$3 million. In FY 2002 and FY 2003, the Joint Staff does not budget for JMEANS.	-3,000	-
(6) <u>National Defense University (NDU) XXI</u> . One time FY 2002 Congressional add. Joint Staff does not budget for this program in FY 2003.	1,700	-1,725
(7) <u>NDU Distributed Learning for Reservists</u> . One time FY 2002 Congressional add. Joint Staff does not budget for this program in FY 2003.	1,700	-1,725

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FY 2003 Budget Estimates
Operations and Maintenance, Defense-Wide
Summary of Increases and Decreases
(Dollars in Thousands)

	<u>BA 1</u>	<u>BA 4</u>	<u>Total</u>
FY 2002 Amended President's Budget Request	373,832	169,340	543,172
Congressional Adjustments (Distributed)	0	-8,600	-8,600
Congressional Adjustments (Undistributed)	-8,938	0	-8,938
Congressional Adjustments (General Provisions)	-5,394	0	-5,394
Congressional Earmarks	-886	0	-886
FY 2002 Appropriated Amount	358,614	160,740	519,354
Price Change	15,102	2,048	17,150

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Operations and Maintenance, Defense-Wide
Summary of Increases and Decreases
(Dollars in Thousands)

	<u>BA 1</u>	<u>BA 4</u>	<u>Total</u>
Functional Transfers/Reprogrammings			
- Joint Warfare System		1,320	
- Joint Staff Information Network		-1,060	
- Knowledge Management		-450	
- Pentagon Water Bill		914	
Total Transfers/Reprogrammings in FY 2002			724
 Program Increases			
- CJCS Exercises	21,873		
- CINC Initiative Fund	2,670		
- Joint Staff Information Network		3,570	
- Pentagon Reservation Maintenance and Revolving Fund		2,878	
- ISLAND SUN		2,610	
- US Russian Theater Missile Defense		2,048	
- Joint Warfighting Capabilities Assessment		1,345	
- Joint Data System		1,337	
- Joint Operational Concept/Architecture		1,250	
- Joint Communications Satellite Support	812		
- Joint Vision 2020		840	
- Methodology		717	
- Focused Logistics		612	
- Analytical Support		592	
- Joint Decision Support Tool Integration		576	
- Joint Training Information Management System		557	
- Joint Analysis Operations		509	
- Special Access Program Consolidated Office		508	
- International Negotiator		505	
- Joint Vision Integration Cell		500	
- Doctrine for Planning Joint Operations		478	

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Summary of Increases and Decreases
(Dollars in Thousands)

	<u>BA 1</u>	<u>BA 4</u>	<u>Total</u>
- Joint Deployment & Distribution Process Improvements		449	
- CINC Records Management		436	
- Weapons of Mass Destruction		400	
- Auto Declassification		365	
- Joint Staff Training Program		231	
- Assessment of DoD Abilities		250	
- Information Assurance		218	
- Spectrum Analysis Support		207	
- Transitioning Networks to the Global Information Grid		198	
- Nuclear Non-Proliferation		182	
- C4 Operational Architecture		178	
- Munitions Export Licensing		82	
- NATO Defense Planning Questionnaire		48	
 Total Program Increases	 25,355	 24,676	 50,031
 Program Decreases			
- Combating Terrorism Readiness Initiative Fund	-443	-255	
- Global C2 Systems	-287		
- National Defense University (NDU) XXI		-1,725	
- NDU Distributed Learning for Reservists		-1,725	
 Total Program Decreases	 -730	 -3,705	 -4,435
 FY 2003 Budget Request	 398,341	 184,483	 582,824

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Personnel Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/FY 2003</u>
<u>Active Military End Strength (E/S)</u>				
Officer	801	800	796	-4
Enlisted	273	259	247	-12
 <u>Reserve Drill Strength (E/S)</u>				
Officer				
Enlisted				
 <u>Reservists on Full Time Active Duty (E/S)</u>				
 <u>Civilian End Strength</u>				
U.S. Direct Hire	191	194	195	1
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	191	194	195	1
Foreign National Indirect Hire				
 <u>Active Military Average Strength (A/S)</u>				
Officer				
Enlisted				
 <u>Reserve Drill Strength (A/S)</u>				
Officer				
Enlisted				
 <u>Reservists on Full Time Active Duty (A/S)</u>				
 <u>Civilian FTEs</u>				
U.S. Direct Hire	191	194	195	1
Foreign National Direct Hire	-	-	-	-
Total Direct Hire	191	194	195	1

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FY 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Summary of Price and Program Changes
(Dollars in Thousands)

VII. Summary of Price & Program Changes:

		<u>FY 2001</u>	<u>Price</u>	<u>Program</u>	<u>FY2002</u>	<u>Price</u>	<u>Program</u>	<u>FY2003</u>
		<u>Actuals</u>	<u>Amount</u>	<u>Growth</u>	<u>Estimate</u>	<u>Amount</u>	<u>Growth</u>	<u>Estimate</u>
	CIVILIAN PERSONNEL COMP							
101	Ex., Gen & Spec Sched	16,452	609	(230)	16,831	1,989	(337)	18,483
103	W age Board	37	1	(1)	37	2	(2)	37
199	Total Civ Pers Comp.	16,489	610	(231)	16,868	1,991	(339)	18,520
	TRAVEL							
308	Travel of Persons	7,242	116	(924)	6,434	97	832	7,363
399	Total Travel	7,242	116	(924)	6,434	97	832	7,363
	INDUSTRIAL FUND PURCHASES							
672	Pentagon Reservation							
	Maintenance Revolving Fund	33,938	3,088	(10,387)	26,639	(1,705)	2,878	27,812
699	Total Industrial Fund Purchases	33,938	3,088	(10,387)	26,639	(1,705)	2,878	27,812
	TRANSPORTATION							
703	JCS Exercises	352,302	(17,441)	(15,694)	319,167	14,510	21,873	355,550
771	Commercial Transportation	4,018	64	(18)	4,064	61	(61)	4,064
799	Total Transportation	356,320	(17,377)	(15,712)	323,231	14,571	21,812	359,614
	OTHER PURCHASES							
912	Rental Payments to GSA	378	8	0	386	8	0	394
913	Purchased Utilities (non-W CF)	1,070	17	542	1,629	24	609	2,262
914	Purchased Commun. (non-W CF)	1,835	29	932	2,796	42	(150)	2,688
915	Rents (non-GSA)	557	9	1	567	9	4	580
917	Postal Services (U.S.P.S.)	97	2	(2)	97	1	(1)	97
920	Supplies & Materials (non-W CF)	8,192	131	(738)	7,585	114	567	8,266
921	Printing and Reproduction	552	9	(127)	434	7	0	441
922	Equipment Maint by Contract	12,903	206	2,322	15,431	231	801	16,463
923	Fac Maint by Contract	5,944	95	2,513	8,552	129	(1,108)	7,573
925	Equipment Purchases (non-W CF)	24,361	389	(74)	24,676	370	2,564	27,610
932	Mgt & Professional Spt Svs	13,406	214	1,826	15,446	232	2,899	18,577
933	Studies, Analysis & Evaluations	15,387	246	3,229	18,862	283	3,670	22,815
934	Engineering & Tech Services	9,652	155	(1,258)	8,549	128	3,021	11,698
987	Other Intra Gov't Purch	33,232	532	(172)	33,592	504	2,363	36,459
989	Other Contracts	5,838	93	1,649	7,580	114	5,898	13,592
999	Total Other Purchases	<u>133,404</u>	<u>2,135</u>	<u>10,643</u>	<u>146,182</u>	<u>2,196</u>	<u>21,137</u>	<u>169,515</u>
9999	TOTAL	547,393	(11,428)	(16,611)	519,354	17,150	46,320	582,824

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FY 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Summary of Price and Program Change - Budget Activity 01
(Dollars in Thousands)

		<u>FY 2001</u>	<u>Price</u>	<u>Program</u>	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY2003</u>
		<u>Actuals</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
	CIVILIAN PERSONNEL COMP							
101	Ex., Gen & Spec Sched	0	0	0	0	0	0	0
103	Wage Board	0	0	0	0	0	0	0
199	Total Civ Pers Comp.	0	0	0	0	0	0	0
	TRAVEL							
308	Travel of Persons	2,000	32	(32)	2,000	30	(30)	2,000
399	Total Travel	2,000	32	(32)	2,000	30	(30)	2,000
	INDUSTRIAL FUND PURCHASES							
672	Pentagon Reservation							
	Maintenance Revolving Fund	0	0	0	0	0	0	0
699	Total Industrial Fund Purchases	0	0	0	0	0	0	0
	TRANSPORTATION							
703	JCS Exercises	352,302	(17,441)	(15,694)	319,167	14,510	21,873	355,550
771	Commercial Transportation	4,000	64	(64)	4,000	60	(60)	4,000
799	Total Transportation	356,302	(17,377)	(15,758)	323,167	14,570	21,813	359,550
	OTHER PURCHASES							
912	Rental Payments to GSA	0	0	0	0	0	0	0
913	Purchased Utilities (non-W CF)	0	(0)	0	0	(0)	0	0
914	Purchased Commun. (non-W CF)	0	(0)	0	0	(0)	0	0
915	Rents (non-GSA)	0	(0)	0	0	(0)	0	0
917	Postal Services (U.S.P.S.)	0	(0)	0	0	(0)	0	0
920	Supplies & Materials (non-W CF)	2,000	32	(32)	2,000	30	(30)	2,000
921	Printing and Reproduction	0	(0)	0	0	(0)	0	0
922	Equipment Maint by Contract	0	(0)	0	0	(0)	0	0
923	Fac Maint by Contract	5,000	80	2,420	7,500	113	(1,113)	6,500
925	Equipment Purchases (non-W CF)	18,772	300	(114)	18,958	284	4,306	23,548
932	Mgt & Professional Spt Svs	0	0	0	0	0	0	0
933	Studies, Analysis & Evaluations	0	0	0	0	0	0	0
934	Cntret Eng & Tech Svs	1,287	21	(319)	989	15	(261)	743
987	Other Intra Gov't Purch	3,000	48	(48)	3,000	45	(45)	3,000
989	Other Contracts	1,000	16	(16)	1,000	15	(15)	1,000
999	Total Other Purchases	<u>31,059</u>	<u>497</u>	<u>1,891</u>	33,447	<u>502</u>	<u>2,842</u>	36,791
9999	TOTAL	389,361	(16,848)	(13,899)	358,614	15,102	24,625	398,341

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Summary of Price and Program Change – Budget Activity 04
(Dollars in Thousands)

		<u>FY 2001</u>	<u>Price</u>	<u>Program</u>	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY2003</u>
		<u>Actuals</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
	CIVILIAN PERSONNEL COMP							
101	Ex., Gen & Spec Sched	16,452	609	(230)	16,831	1,989	(337)	18,483
103	Wage Board	37	1	(1)	37	2	(2)	37
199	Total Civ Pers Comp.	16,489	610	(231)	16,868	1,991	(339)	18,520
	TRAVEL							
308	Travel of Persons	5,242	84	(892)	4,434	67	862	5,363
399	Total Travel	5,242	84	(892)	4,434	67	862	5,363
	INDUSTRIAL FUND PURCHASES							
672	Pentagon Reservation							
	Maintenance Revolving Fund	33,938	3,088	(10,387)	26,639	(1,705)	2,878	27,812
699	Total Industrial Fund Purchases	33,938	3,088	(10,387)	26,639	(1,705)	2,878	27,812
	TRANSPORTATION							
771	Commercial Transportation	18	0	46	64	1	(1)	64
799	Total Transportation	18	0	46	64	1	(1)	64
	OTHER PURCHASES							
912	Rental Payments to GSA	378	8	0	386	8	0	394
913	Purchased Utilities (non-WCF)	1,070	17	542	1,629	24	609	2,262
914	Purchased Commun. (non-WCF)	1,835	29	932	2,796	42	(150)	2,688
915	Rents (non-GSA)	557	9	1	567	9	4	580
917	Postal Services (U.S.P.S.)	97	2	(2)	97	1	(1)	97
920	Supplies & Materials (non-WCF)	6,192	99	(706)	5,585	84	597	6,266
921	Printing and Reproduction	552	9	(127)	434	7	0	441
922	Equipment Maint by Contract	12,903	206	2,322	15,431	231	801	16,463
923	Fac Maint by Contract	944	15	93	1,052	16	5	1,073
925	Equipment Purchases (non-WCF)	5,589	89	40	5,718	86	(1,742)	4,062
932	Mgt & Professional Spt Svs	13,406	214	1,826	15,446	232	2,899	18,577
933	Studies, Analysis & Evaluations	15,387	246	3,229	18,862	283	3,670	22,815
934	Cntret Eng & Tech Svs	8,365	134	(939)	7,560	113	3,282	10,955
987	Other Intra Gov't Purch	30,232	484	(124)	30,592	459	2,408	33,459
989	Other Contracts	4,838	77	1,665	6,580	99	5,913	12,592
999	Total Other Purchases	<u>102,345</u>	<u>1,638</u>	<u>8,752</u>	<u>112,735</u>	<u>1,694</u>	<u>18,295</u>	<u>132,724</u>
9999	TOTAL	158,032	5,420	(2,712)	160,740	2,048	21,695	184,483

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FY 2003 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies worldwide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to US allies. Joint training with allies provides the necessary interaction to test and evaluate combined systems, lines of communication, and technical agreements. Emergent requirements of the combatant commands are supported by the Combating Terrorism Readiness Initiatives Fund (CbT RIF), the CINC Initiatives Fund (CIF), and the CINCs' Command and Control Initiatives Program (C2IP). This budget activity also includes the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program element.

II. Force Structure Summary

a. The **CJCS Exercise Program** is the Chairman of the Joint Chiefs of Staff's principal vehicle for achieving joint and multinational training. The Joint Staff's exercise budget funds only the transportation of personnel and equipment to these worldwide exercises. The program provides combatant commanders with their primary means to train battle staffs and forces in joint and combined operations, to evaluate war plans, and to execute their engagement strategies. It provides an opportunity to stress strategic transportation and C4I systems and evaluate their readiness and supportability across the full range of military operations. This critical program also provides a vehicle for the Department of Defense to assess the military's ability to satisfy joint national security requirements and to enhance and evaluate interoperability between the Services, as well as exercise critical Service-unique deployment and redeployment skills. In accordance with Defense Planning Guidance, the Joint Staff has rebaselined this program, having achieved the 30 percent requirement for cumulative man-day reductions by FY 2001.

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b. The **Combating Terrorism Readiness Initiatives Fund (CbT RIF)** provides a flexible response to meet CINC worldwide emergency or unforeseen AT/FP requirements that, in the view of the combatant commander, require immediate attention. The program was established in FY 1996 and first funded in FY 1997. The primary focus of the fund is on physical security equipment and physical security site improvements. All CbT RIF expenditures for the Future Years Defense Program (FYDP) are programmed under physical security equipment, and actual requirements are not known until the execution year.

c. Other CINC support includes:

(1) **The CINC Initiatives Fund (CIF)** supports critical, emergent CINC contingency and interoperability requirements that are high benefit and low cost in the areas of exercises and force training, contingencies, selected operations, humanitarian and civic assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs.

(2) **The CINC Command and Control Initiatives Program (C2IP)** provides the CINCs a capability to implement timely, low cost, near-term improvements to their command and control systems. These funds are used to adapt and evolve existing command and control systems to meet unique requirements that arise due to unforeseen situations.

(3) **The Command, Control, Communication, Computers, and Intelligence for the Warrior (C4IFTW)** vision has now evolved into the Department's Global Information Grid (GIG) as a means to achieve information superiority. The GIG is the globally interconnected, end-to-end set of information capabilities, associated processes, and personnel for collecting, processing, storing, disseminating and managing information on demand to warfighters, policy makers, and support personnel. The GIG includes all owned and leased communications and computing systems and services, software (including applications),

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data, security services, and other associated services necessary to achieve information superiority. It also includes National Security Systems as defined in section 5142 of the Clinger-Cohen Act of 1996. The GIG supports all DOD, National Security, and related Intelligence Community missions and functions (strategic, operational, tactical and business) in war and peace. The GIG provides capabilities from all operating locations (bases, posts, camps, stations, facilities, mobile platforms, and deployed sites). The GIG provides interfaces to coalition, allied, and non-DoD users and systems. The C4IFTW program element consists of three initiatives: Network Warfare Simulation (NETWARS), Joint Warrior Interoperability Demonstration (JWID), and the Joint Satellite Communications Architecture Planning and Evaluation (J-SCAPE) toolset. Only the JWID is partially funded with O&M.

(4) **Joint Warrior Interoperability Demonstrations (JWIDs)** are joint demonstrations of existing commercial off-the-shelf (COTS), new, and evolving technologies that, through Joint Staff screening, can satisfy warfighting requirements. JWIDs are the only opportunities where these technologies can be inserted into a joint C4I network and stressed under the scrutiny of warfighters, without impacting training or real-world missions. JWIDs enable warfighting CINCs to review and use technologies immediately rather than go through costly and time-consuming, full-scale development efforts.

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(Dollars in Thousands)

III. Financial Summary

		<u>FY 2002</u>			
	<u>FY 2001</u>	<u>Budget</u>		<u>Current</u>	<u>FY 2003</u>
A. <u>Operating Forces</u>	<u>Actuals</u>	<u>Request</u>	<u>Approp</u>	<u>Estimate</u>	<u>Estimate</u>
1. Combating Terrorism Readiness Initiative Fund	10,000	17,200	16,200	16,200	16,000
2. CJCS Exercise Program	352,302	332,585	319,167	319,167	355,550
3. Other CINC Support	<u>27,059</u>	<u>24,047</u>	<u>23,247</u>	<u>23,247</u>	<u>26,791</u>
TOTAL	389,361	373,832	358,614	358,614	398,341

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2002/FY 2002</u>	<u>FY 2002/FY 2003</u>
Baseline Funding	373,832	358,614
Congressional Adjustments		
Distributed	-	-
Undistributed	-8,938	-
General Provisions	-5,394	-
Congressional Earmarks	-886	-
Price Change	-	15,102
Functional Transfers/Reprogramming	-	-
Program Change	-	24,645
Current Estimate	358,614	398,341

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C. Reconciliation of Increases and Decreases

FY 2002 Amended President's Budget		373,832
Congressional Adjustments (Undistributed)		
Management Headquarters Reduction	-7,212	
Defense Joint Accounting System (DJAS)	-926	
Tier One Rate	-800	
Total Congressional Adjustments (Undistributed)		-8,938
Congressional Adjustments (General Provisions)		
Section 8123 - Reduction for Business Process Reform	-3,820	
Section 8098 - Legislative Affairs Reduction	-1,110	
Section 8146 - Savings from Government Purchases Card	-365	
Section 8135 - Changes in Utility Costs	-99	
Total Congressional Adjustments (General Provisions)		-5,394
Congressional Earmarks		
Section 8047 - Indian Lands Mitigation	-712	
Section 8254 - Commission on Future Aerospace Industry	-103	
Section 8155 - Memorial 9/11/01, Somerset County, PA	-71	
Total Congressional Earmarks		-886

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FY 2002 Appropriated Amount

358,614

(Dollars in Thousands)

Price Change

15,102

Program Increases

1. CJCS Exercise Program

21,873

The increase in FY 2003, does not represent real growth, but restores the CJCS Exercise program baseline. Increased funding is critical to ensure the CJCS Exercise program achieves the DepSecDef mandated program goal of 34,000 C-17 flying hours and 1,100 steaming days. In FY 2002, the CJCS Exercise program absorbed \$13.5 million in non-programmatic Congressional/SecDef reductions, which were levied against the Joint Staff.

2. CINC Initiative Fund (CIF)

2,670

Increase restores CIF baseline funding. Funding is essential to support unforeseen contingency requirements critical to CINC joint warfighting readiness and national security interests. In FY 2002, the Chairman approved a reduction to the CIF program in order to finance must-pay TRANSCOM/Military Sealift Command-related bills for the CJCS Exercise Program.

3. Joint Communications Satellite Support

812

This funding is essential to obtain highly technical and engineering

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expertise to support the combatant commanders and joint task force commanders during military operations. The Chairman, Joint Chiefs of
(Dollars in Thousands)

Staff has the responsibility for operational oversight and management for satellite communications (SATCOM). The Joint Staff performs these functions primarily through the Joint Communications Satellite Center (JCSC). Funding will be used to provide technical support, develop a coordinated Joint Staff position on SATCOM issues having operational implication, implement CJCS allocation and apportionment directives for SATCOM resources, and assists users in gaining access to SATCOM capabilities in emergency situations.

Total Program Increases

25,355

Program Decreases

1. Combating Terrorism Readiness Initiative Fund (CbT RIF)

-443

This programmatic reduction is due to DoD's plan to stabilize the CbT RIF program at \$16 million in FY 2003 after increasing it from \$10 million in FY 2001 to \$16.2 million in FY 2002. Following the USS Cole bombing in October 2000, the USS Cole Commission recommended additional funds be made available to address emergent and emergency combating terrorism requirements to provide the means and flexibility for the CJCS and the CINCs to rapidly respond to terrorist threats.

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(Dollars in Thousands)

2. Global C2 Systems Management

-287

This decrease is as a result of a one-time requirement to fund a requirements process reengineering effort and some technical tasks related to the architecture development components for the Global Command and Control System. The requirements process reengineering and the architecture development work were needed to meet warfighter needs and the intent of the Clinger-Cohen Act of 1996. This one-time requirement was funded in FY 2002 and does not carry forward in FY 2003.

Total Program Decreases

-730

FY 2003 Budget Request

\$398,341

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IV. Performance Criteria and Evaluation Summary

a. **Combating Terrorism Readiness Initiative Fund (CbT RIF) Program** provides a flexible response to meet CINC worldwide emergency or unforeseen security requirements. The primary focus of the fund is on physical security equipment and physical security site improvements. Examples of requirements satisfied in FY 2001 include: US Central Command's 35-foot military patrol boats, and Country Vulnerability Assessment Team Equipment Package; US European Command's safe havens for high-risk personnel, alerting systems, closed circuit television, concrete barriers and perimeter fencing; US Pacific Command's entry control point equipment, stinger spike systems, bomb suit and helmet, metal detectors, portable barriers, safe havens for high-risk personnel, first responder equipment for weapons of mass destruction, mylar coating, and portable generators; US Force Korea's bullet-resistant glass, land-mobile radio systems, handheld explosive detectors, fragmentation retention film, and security fences; US Space Command's 19-foot patrol boat, pop-up barriers, intrusion detection systems, and hydraulic vehicle barrier systems; and US Strategic Command's reinforced concrete barriers.

b. **The CINC Initiative Fund** supports critical, emergent CINC contingency and interoperability requirements that are high benefit/low cost in the areas of exercises and force training, contingencies, selected operations, humanitarian and civic assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs. In accordance with title 10, priority is given to CINC requests that enhance warfighting capability, readiness, and sustainability of CINC forces. In FY 2001, 53 projects totaling \$44.1 million were nominated. As of 30 Sept 2001, the Chairman of the Joint Chiefs of Staff had approved 36 projects totaling \$24.5 million. Examples include: (1) Funding US-Russian military discussions on anti-personnel landmines. This initiative was designed to strengthen the Convention on Conventional Weapons, ensuring that it remains the appropriate forum for addressing landmine and other

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conventional weapons issues. (2) Funding an information assurance upgrade for the ADP Server Site in Korea. The upgrade provided the capability to detect intrusions, track, report, and terminate suspect activity. (3) Funding for the Joint Task Force-Computer Network Operations. The initiative funded the additional mission tasking, Computer Network Attack, that was assigned to the joint task force when it was redesignated and realigned to USSPACECOM in October 2000.

c. Command and Control Initiatives Program (C2IP)

(1) The C2IP provides the CINCs a capability to implement timely, low cost, near-term improvements to their command and control systems. These funds are used to adapt and evolve existing command and control systems to meet unique requirements that arise due to "unforeseen situations."

(2) In FY 2001, the C2IP program funded approximately 77 initiatives. These initiatives resulted in discernible improvements in the readiness and combat capability of the commands by virtue of the CINCs enhanced ability to command and control their forces.

(3) Examples of C2IP funded projects include: USCENTCOM - Ethernet Network Switches for Deployable Headquarters; USEUCOM - E-6B Implementation of DAMA Based UHF; USJFCOM - Joint Task Force Network Management & Monitoring/Knowledge Based Operations; USPACOM - Information Assurance for Joint Task Force Commander; USSOUTHCOM - Radio Remote Control System Integration; USSPACECOM - Headquarters Information Assurance Capability; USTRANSCOM - SIPRNET Remote Access for Reserve Units.

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d. **C4I for the Warrior - Joint Warrior Interoperability Demonstrations (JWIDs)** are Joint Staff-sponsored demonstrations of evolving C4ISR technologies aimed at achieving joint/combined interoperability solutions. JWID provides focus and visibility into resolving C4 interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by JV 2020. The Global Information Grid (GIG) stresses interoperability, and JWID leverages the rapid pace of C4I technology advancements. Joint Warrior Interoperability Demonstration (JWID) is the only CJCS-sponsored demonstration of new and emerging, low-cost, low-risk C4ISR technologies and interoperability solutions, impartially presented to the CINCs and Military Services in an operational environment. Proposals are selected to fulfill identified warfighter deficiencies and are designed to provide the opportunity to experiment with new and emerging capabilities, assess their value, and recommend them for implementation where appropriate. JWID provides a structured process where new C4ISR capabilities are rigorously vetted, evaluated, and assessed by the warfighter. JWID is an integral component of the JV 2020 conceptual template for future joint warfighting. Interoperability and Information Superiority are key goals of the CJCS. New and emerging technologies are required to conform with established standards of systems interoperability and must also be integrated into approved architectures that are Defense Information Infrastructure (DII)/Common Operational Environment (COE) Joint Tactical Architecture (JTA) compliant. JWID 01 conducted the "most successful event to date." JWID stood up a worldwide coalition-wide area network that maintained a 99.64 percent availability for a 12-nation, 38-worldwide site, multinational task force. JWID conducted complex interoperability trials and operationally assessed 89 demonstrations worldwide. JWID acquired and distributed the two Gold Nugget technologies (Silent Runner™ and PATROL®) selected in JWID 2000 to eight warfighting CINCs with validated concepts of operation and standard operating procedures.

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The CJCS Exercise program, a key component of the Joint Training System (JTS), is the Chairman's principal vehicle for achieving joint and multinational training. This critical program provides a vehicle for the Department to assess the military's ability to satisfy joint national security requirements and to enhance and evaluate interoperability between the Services, as well as exercise critical Service unique deployment/redeployment skills. In addition to the obvious contributions to readiness and strategic access, this program provides political and diplomatic returns well beyond its relatively low cost. Exercises demonstrate US resolve and capability to project military power anywhere in the world in support of US national interests and in support of US allies. Additionally, the CJCS Exercise Program provides an opportunity to stress strategic transportation and C4I systems and evaluate their readiness and supportability across the full spectrum of military operations.

The 2000 Annual Report to the President and the Congress, Performance Indicator 1.1.5 - Number of Overseas Exercises shows the Number of Combined Exercises as follows:

Performance Indicator 1.1.5 - Number of Overseas Exercises			
	FY 2001 Baseline	FY 2002 Goal	FY 2003 Goal
Number of Combined Exercises (see note below)	191	185	186
Note: Combined exercises involve the participation of US forces with military forces of other nations.			

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Note: The combined exercises referenced above include both CJCS Exercises and other CINC exercises that are not under the CJCS Exercise Program. Further, the CJCS Exercise Program includes combinations of joint, combined, and single Service exercises. Therefore, the total number of CJCS Exercises will never equal the number of combined exercises listed in the report.

In the following tables, which breaks out the CJCS Exercise Program by Airlift/Sealift/Port Handling and Inland Transportation, the FY 2001 combined exercises are highlighted on the airlift table with a # symbol (combined exercises for FY 2002 and 2003 may be different). Combined exercises are defined as those exercises, both overseas and CONUS, that have foreign nation participation. Some of these exercises, such as the Partnership for Peace (PFP) or the New Horizons series exercises, can include numerous exercises combined within those headings.

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CJCS Exercise Program

AIRLIFT

		FY 2001/2002		FY 2002/2003		
		<u>FY 2001</u>	<u>Change</u>	<u>FY 2002</u>	<u>Change</u>	<u>FY 2003</u>
USCINCFJCOM	# Cooperative Nugget	0	8	8	-1	7
	# Cooperative Osprey	9	-9	0	10	10
	# Cooperative Support	3	4	7	-3	4
	# Cooperative Safeguard	0	95	95	-95	0
	# Cooperative Telos	0	0	0	8	8
	# Cooperative Tide	16	-16	0	0	0
	# Cooperative Zenith	0	14	14	-14	0
	Determined Promise	8	65	73	7	80
	Ellipse Alpha	0	0	0	0	0
	# Eloquent Nugget	1	-1	0	0	0
	JTFEX Series	890	-445	445	312	757
	# Linked Seas	0	0	0	0	0
	Millennium Challenge	0	1,328	1,328	-1,328	0
	# Northern Viking	164	-164	0	336	336
	# Northern Light	0	0	0	73	73
	Roving Sands	1,158	-1,158	0	983	983
	# Sorbet Royale	0	138	138	-138	0
	# Strong Resolve	0	270	270	-270	0
	UE Series	153	-153	0	190	190
	UE 01-4/Joint Spirit	0	0	0	1	1
	# Unified Endeavor	0	0	0	0	0
	# Viking	0	7	7	-7	0
	Total Hours (C-17)	2,402	-17	2,385	64	2,449
	Total Dollars (in Thousands)	18,182	-812	17,370	770	18,140

Symbol indicates combined exercise

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AIRLIFT

		FY 2001/2002		FY 2002/2003		
		<u>FY 2001</u>	<u>Change</u>	<u>FY 2002</u>	<u>Change</u>	<u>FY 2003</u>
USCINCSOUTH	Blue Advance	18	7	25	4	29
	# Ellipse Echo	455	5	460	-134	326
	# Fuerzas Aliadas Cabanas	259	67	326	-10	316
	# Fuerzas Aliadas HUM	7	54	61	-5	56
	# Fuerzas Aliadas PKO	54	-6	48	17	65
	Fuerzas de Defensas	6	10	16	28	44
	# NewHorizon Series	1,963	-128	1,835	215	2,050
	# Tradewinds	68	83	151	-16	135
	# Unitas	783	-379	404	303	707
	# United Counterdrug	12	-4	8	23	31
	Total Hours (C-17)	3,625	-291	3,334	425	3,759
	Total Dollars (in Thousands)	27,441	-3,159	24,282	3,561	27,843
USCINCCENT	Accurate Test	252	48	300	217	517
	# Balance Series	160	389	549	0	549
	# Bright Star	1,299	561	1,860	358	2,218
	# Central Asian Ex	0	0	0	0	0
	# CENTRASBAT	440	50	490	0	490
	# Eager Initiative	0	0	0	160	160
	Eager Light	0	750	750	-750	0
	# Eager Tiger	294	-294	0	363	363
	# Eagle Resolve	0	142	142	-11	131
	# Early Victor	976	-99	877	-80	797
	# Earnest Leader	0	0	0	0	0
	Eastern Action	34	-34	0	23	23
	Eastern Castle	264	65	329	283	612

Symbol indicates combined exercise

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	FY 2001/2002		FY 2002/2003		
	<u>FY 2001</u>	<u>Change</u>	<u>FY 2002</u>	<u>Change</u>	<u>FY 2003</u>
Eastern Eagle	0	0	0	70	70
# Eastern Valor	203	-60	143	109	252
# Eastern Viper	69	-69	0	0	0
Ellipse Foxtrot	1,040	-1,040	0	1,038	1,038
# Impelling Victory	0	195	195	-195	0
# Inferno Creek	0	70	70	-70	0
# Inherent Fury	200	-140	60	10	70
# Initial Link	252	193	445	-445	0
# Inspired Gambit	0	0	0	0	0
# Inspired Venture	0	0	0	0	0
Internal Look	0	0	0	0	0
# Iron Cobra	0	0	0	0	0
# Iron Falcon	0	0	0	0	0
# Luck Sentinel	300	-169	131	-131	0
# Native Fury	0	221	221	-221	0
# Native Atlas	0	0	0	153	153
# Natural Fire	0	550	550	-550	0
# Neon Falcon	132	-132	0	153	153
# Nectar Bend	0	302	302	-81	221
# Noble Piper	348	-348	0	471	471
# Rugged Series	0	481	481	-64	417
# Zardem	80	-19	61	0	61
 Total Hours (C-17)	 6,343	 1,613	 7,956	 810	 8,766
Total Dollars (in Thousands)	48,017	9,927	57,944	6,986	64,930

Symbol indicates combined exercise

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AIRLIFT

		FY 2001/2002		FY 2002/2003	
		<u>FY 2001</u>	<u>Change</u>	<u>FY 2002</u>	<u>Change</u>
					<u>FY 2003</u>
USCINCEUR	# Able Gain	0	4	4	15
	# Adventure Series	287	-157	130	5
	# Affirmative Alert	13	-13	0	71
	# African Eagle	156	-156	0	0
	# African Lion	32	-32	0	59
	Agile Leader	0	0	0	172
	Agile Lion	195	-195	0	0
	Agile Response	0	0	0	208
	# Albanian Salvage	0	0	0	0
	Allied Action	0	0	0	58
	Allied Effort	0	22	22	-22
	# Ardent Ground	153	-62	91	80
	# Arrcade Fusion	0	3	3	17
	# Athena	2	-2	0	0
	# Atlantic Resolve	0	0	0	0
	# Atlas Drop	404	-273	131	151
	# Atlas Eagle	0	0	0	254
	# Atlas Gate	13	-13	0	0
	# Baltops	19	2	21	275
	# Battle Griffin	0	0	0	0
	# Blue Game	223	-79	144	163
	# Brave Knight	142	-142	0	0
	# Cannon Cloud	0	0	0	12
	# Casualty Care	17	-17	0	0
	# Clean Hunter	1,073	-901	172	130
	# Combined Endeavor	57	-33	24	-14
	# ComSixthFlt Invitex	108	-108	0	0

Symbol indicates combined exercise

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AIRLIFT

	FY 2001/2002		FY 2002/2003		
	<u>FY 2001</u>	<u>Change</u>	<u>FY 2002</u>	<u>Change</u>	<u>FY 2003</u>
# Cooperative Series	102	45	147	510	657
# Cornerstone	77	20	97	119	216
# Destined Glory	31	-24	7	227	234
# Distant Thunder	222	-222	0	0	0
# Dynamic Series	13	1835	1848	-1835	13
Ellipse Bravo	589	-589	0	0	0
# Eugenie	44	-44	0	0	0
# Flintlock	855	-855	0	783	783
# Gabon	0	0	0	0	0
# Juniper Series	696	-696	0	980	980
# Matador	64	-64	0	0	0
# Medceur	96	-96	0	0	0
# Medflag	142	412	554	-114	440
# Navy Divex	36	-36	0	0	0
# Partnership for Peace	0	0	0	259	259
# Peacekeeper	0	0	0	0	0
# Peace Shield	129	-72	57	-57	0
# Regional Exercise	0	0	0	0	0
# Rescuer	5	284	289	-119	170
# Rescue Eagle	0	0	0	0	0
# Sacred Company	246	132	378	-378	0
# SCWC	0	4	4	0	4
# Sea Breeze	22	-22	0	12	12
# Shared Accord	0	195	195	-195	0
# Shared Endeavor	51	-51	0	0	0
# Silver Eagle	308	242	550	-50	500
# Slovenia Salvage Divex	0	0	0	0	0
# Strong Resolve	500	343	843	-843	0

Symbol indicates combined exercise

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AIRLIFT

	FY 2001/2002		FY 2002/2003		
	<u>FY 2001</u>	<u>Change</u>	<u>FY 2002</u>	<u>Change</u>	<u>FY 2003</u>
# Tactical Fighter Weapon	266	-266	0	0	0
# Trail Blazer	142	-84	58	-58	0
# Trojan Footprint	234	89	323	-73	250
# Union Flash	25	-25	0	0	0
# Urgent Resolve	0	416	416	-416	0
# US-Russian Exercise	142	-142	0	0	0
# West Africa Training	11	123	134	16	150
 Total Hours (C-17)	 7,942	 -1,300	 6,642	 402	 7,044
Total Dollars (in Thousands)	60,121	-11,747	48,374	3,800	52,174

USCINCPAC

# Balikpapan	263	-189	74	233	307
# Cobra Gold	2,072	-530	1,542	-82	1,460
# Commando Sling	106	65	171	-1	170
# Cope Series	206	291	497	-239	258
# Crocodile	0	0	0	0	0
Ellipse Charlie	200	110	310	-125	185
# Foal Eagle	1,596	220	1,816	-268	1,548
# Freedom Banner	508	295	803	-235	568
# Frequent Storm	211	74	285	-24	261
# Hong Kong Sarex	14	-11	3	0	3
# Keen Edge/Sword	358	-170	188	158	346
# Kingfisher	0	14	14	-14	0
# Northern Edge	133	59	192	-1	191
# RSO&I	562	-152	410	46	456
Strategic Air Drop	98	-38	60	0	60
# Tandem Thrust	1,631	-1,631	0	1,662	1,662

Symbol indicates combined exercise

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	FY 2001/2002		FY 2002/2003		
	<u>FY 2001</u>	<u>Change</u>	<u>FY 2002</u>	<u>Change</u>	<u>FY 2003</u>
Tempest Express	13	3	16	3	19
Tempo Brave	14	123	137	-56	81
Terminal Fury	0	0	0	0	0
# Ulchi Focus Lens	1,993	-904	1,089	346	1,435
 Total Hours (C-17)	9,978	-2,071	7,907	1,103	9,010
Total Dollars (in Thousands)	75,533	-20,130	55,403	11,333	66,736

CINCNORAD

# Amalgam Warrior	193	-48	145	58	203
# Amalgam Fabric Brave	15	12	27	27	54
# Amalgam Virgo	161	-46	115	38	153
# Amalgam Falcon Brave	0	27	27	27	54
# Amalgam Fencing Brave	206	-35	171	-117	54
 Total Hours (C-17)	575	-90	485	33	518
Total Dollars (in Thousands)	4,353	-821	3,532	305	3,837

USCINCSOC

Bronze Arrow Series	1,310	0	1,310	0	1,310
 Total Hours (C-17)	1,310	0	1,310	0	1,310
Total Dollars (in Thousands)	9,917	-376	9,541	162	9,703

USCINCSpace

Apollo Series	35	0	35	-1	34
 Total Hours (C-17)	35	0	35	-1	34
Total Dollars (in Thousands)	2,650	-101	2,549	-31	2,518

Symbol indicates combined exercise

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<u>AIRLIFT</u>		FY 2001/2002		FY 2002/2003	
		<u>FY 2001</u>	<u>Change</u>	<u>FY 2002</u>	<u>FY 2003</u>
USCINCS	Global Archer	11	15	26	17
	Global Guardian	1,052	-446	606	584
	Total Hours (C-17)	1,063	-431	632	601
	Total Dollars (in Thousands)	8,047	-3,444	4,603	4,452
USCINCT	# JLOTS	664	-261	403	405
	# Turbo Challenge	20	1	21	21
	# Ultimate Caduceus	37	23	60	37
	Total Hours (C-17)	721	-237	484	463
	Total Dollars (in Thousands)	5,432	-1,907	3,525	3,429
OTHER	Eligible Receiver	875	-380	495	344
	Positive Response	0	0	0	0
	Total Hours (C-17)	875	-380	495	344
	Total Dollars (in Thousands)	6,624	-3,030	3,594	2,548
GRAND TOTAL HOURS (C-17)		34,869	-3,504	31,365	34,298
GRAND TOTAL DOLLARS (in Thousands)		266,317	-35,600	230,717	256,310
C-17 Equivalent Rates		7570	-287	7283	7407

Note: The CJCS Exercise Program uses a mix of military and commercial airlift platforms. Flying hours are depicted as C-17 equivalents to provide a common performance criteria for comparison of level of effort.

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<u>SEALIFT</u>		FY 2001/2002		FY 2002/2003		
		<u>FY 2001</u>	<u>Change</u>	<u>FY 2002</u>	<u>Change</u>	<u>FY 2003</u>
USCIN CJFCOM	JTFEX Series	3	2	5	10	15
	Linked Seas	0	0	0	5	5
	Northern Light	0	0	0	18	18
	Northern Viking	23	-23	0	0	0
	Strong Resolve	0	0	0	0	0
	Total Steaming Days	26	-21	5	33	38
	Total Dollars (in Thousands)	1,363	-1,090	273	1,831	2,104
USCINCSOUTH	Ellipse Echo	10	-1	9	-9	0
	Fuerzas Aliadas Cabanas	0	2	2	-2	0
	New Horizon Series	137	-2	135	26	161
	Tradewinds	5	18	23	5	28
	Unitas	5	12	17	-1	16
	Total Steaming Days	157	29	186	19	205
	Total Dollars (in Thousands)	8,232	1,897	10,129	1,224	11,353
USCINCCENT	Bright Star	62	-2	60	0	60
	Eastern Castle	30	-3	27	13	40
	Iron Series	0	0	0	0	0
	Native Fury	0	0	0	0	0
	Neon Falcon	1	-1	0	0	0
	Total Steaming Days	93	-6	87	13	100
	Total Dollars (in Thousands)	4,876	-138	4,738	800	5,538

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SEALIFT

			FY 2001/2002		FY 2002/2003	
		<u>FY 2001</u>	<u>Change</u>	<u>FY 2002</u>	<u>Change</u>	<u>FY 2003</u>
USCINCEUR	Adventure Series	25	-25	0	12	12
	African Eagle	9	-9	0	0	0
	Atlas Series	4	3	7	0	7
	Baltops	0	18	18	0	18
	Clean Hunter	15	-15	0	0	0
	Cornerstone	8	-1	7	13	20
	Dynamic Series	0	0	0	0	0
	Rescue Eagle	0	0	0	0	0
	Strong Resolve	0	7	7	-7	0
	West African Trng Cruise	6	8	14	-14	0
	Total Steaming Days	67	-14	53	18	71
	Total Dollars (in Thousands)	3,513	-627	2,886	1,046	3,932

USCINCPAC

	Balkitan	1	5	6	-6	0
	Cobra Gold	96	4	100	15	115
	Crocodile	0	0	0	0	0
	Foal Eagle	61	1	62	-32	62
	Freedom Banner	60	-8	52	33	85
	Keen Edge/Sword	10	0	10	0	10
	Northern Edge	11	0	11	0	11
	Tandem Thrust	73	-73	0	7	7
	Ulchi Focus Lens	9	-2	7	2	9
	Total Steaming Days	321	-73	248	51	299
	Total Dollars (in Thousands)	16,832	-3,327	13,505	3,047	16,552

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<u>SEALIFT</u>		FY 2001/2002		FY 2002/2003		
		<u>FY 2001</u>	<u>Change</u>	<u>FY 2002</u>	<u>Change</u>	<u>FY 2003</u>
USCINCTrans	JLOTS	148	67	215	-9	206
	Turbo Activation	75	17	92	-89	3
	Turbo Cads	34	2	36	24	60
	Turbo Challenge	4	-1	3	0	3
	Turbo Intermodal Surge	0	0	0	55	55
	Ultimate Caduceus	0	0	0	5	5
	 Total Steaming Days	 261	 85	 346	 -14	 332
	Total Dollars (in Thousands)	13,668	5,193	18,861	-812	18,236
 GRANT TOTAL STEAMING DAYS		 925	 0	 925	 120	 1,045
GRAND TOTAL SEALIFT (in Thousands)		48,484	1,908	50,392	7,330	57,722
 Roll-on/Roll-off Equivalent Rates		 52,435	 2,020	 54,455	 926	 55,381

Note: Like airframes, the CJCS Exercise Program uses a mix of sealift platforms -- RO/RO, Fast Sealift, breakbulk, container, tug and barge. Steaming days are depicted as RO/RO equivalents to provide a common performance criteria for comparison of level of effort. Each exercise requirement is resourced by MSC from available commercial and DOD assets, consequently RO/RO rates depicted are anticipated average commercial rates.

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	FY 2001		2001/2002 Change		FY 2002		2002/2003 Change		FY 2003	
Port Handling (PH)/ Inland Transportation (IT)	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>
USCINCFJCOM										
Coop Zenith	0	20	0	-20	0	0	0	20	0	20
JTFEX	314	560	241	-70	555	490	-30	-331	525	159
Linked Seas	0	0	0	0	0	0	0	0	0	0
Northern Light	30	29	-30	-29	0	0	30	20	30	20
Northern Viking	260	231	-260	-231	0	0	260	231	260	231
Quick Force	0	0	0	0	0	0	0	0	0	0
Roving Sands	20	4,917	18	-2,674	38	2,243	37	1238	75	3,481
Strong Resolve	0	0	0	0	0	0	0	0	0	0
Unified Endeavor	0	0	0	122	0	122	0	-96	0	26
 Total PH/IT Cost (In Thousands)	 624	 5,757	 -31	 -2,902	 593	 2,855	 297	 1082	 890	 3,937
USCINCSOUTH										
Blue Advance	0	6	72	224	72	230	-70	-230	2	0
Fuerzas Aliadas PKO	0	7	0	48	0	55	0	-48	0	7
Feurzas Aliadas Series	0	204	0	-23	0	181	0	-5	0	176
Fuerzas De Defensas	0	66	0	18	0	84	0	88	0	172
New Horizons Haiti	25	51	155	669	180	720	10	50	190	770
New Horizons Series	1,120	3,934	-276	147	844	4,081	-64	-73	780	4,008
Tradewinds	0	15	0	5	0	20	0	-5	0	15
Unified Counterdrug	0	0	0	0	0	0	0	0	0	0
 Total PH/IT Cost (In Thousands)	 1,145	 4,283	 -49	 1,088	 1,096	 5,371	 -124	 -223	 972	 5,148

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	FY 2001		2001/2002 Change		FY 2002		2002/2003 Change		FY 2003	
Port Handling (PH)/ Inland Transportation (IT)	PH	IT	PH	IT	PH	IT	PH	IT	PH	IT
USCINCENT										
Accurate Test	0	0	0	0	0	0	0	0	0	0
Bright Star	2,185	2,206	539	-36	2,724	2,170	-32	107	2,692	2,277
Eager Series	8	55	0	-28	8	27	0	83	8	110
Early Victor	0	10	0	10	0	20	10	0	10	20
Eastern Action	0	0	0	0	0	0	0	0	0	0
Eastern Castle	442	40	-192	-40	250	0	200	40	450	40
Eastern Eagle	0	0	0	0	0	0	0	20	0	20
Eagle Resolve	0	0	0	0	0	0	0	0	0	0
Extreme Valor	0	0	0	65	0	65	0	0	0	65
Inferno Creek	0	0	0	100	0	100	0	-100	0	0
Initial Link	57	167	-57	-137	0	30	0	-30	0	0
Internal Look	0	0	0	45	0	45	0	-15	0	30
Lucky Sentinel	0	50	0	0	0	50	0	20	0	70
Iron Series	350	250	-350	-250	0	0	350	250	350	250
Native Atlas	0	0	584	375	584	375	-584	-375	0	0
Native Fury	262	467	523	-227	785	240	0	0	785	240
Neon Falcon	9	25	0	19	9	44	10	-29	19	15
Natural Fire	73	105	-61	24	12	129	0	-23	12	106
Noble Piper	0	10	0	-10	0	0	0	30	0	30
Rugged Series	0	0	0	0	0	0	0	35	0	35
Ultimate Resolve	105	105	-105	0	0	105	0	0	0	105
 Total PH/IT Cost (In Thousands)	 3,491	 3,490	 881	 -90	 4,372	 3,400	 -46	 13	 4,326	 3,413

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	FY 2001		2001/2002 Change		FY 2002		2002/2003 Change		FY 2003	
Port Handling (PH)/ Inland Transportation (IT)	PH	IT	PH	IT	PH	IT	PH	IT	PH	IT
USCINCPAC										
Balikatan	440	247	41	36	481	283	35	23	516	306
Cobra Gold	1,070	752	719	236	1,789	988	-474	-161	1,315	827
Crocodile	0	0	0	0	0	0	0	0	0	0
Ellipse Charlie	0	0	0	0	0	0	0	0	0	0
Foal Eagle	1,109	841	-317	-65	792	776	374	114	1,166	890
Freedom Banner	1,582	376	149	56	1,731	432	-336	23	1,395	455
Keen Edge/Sword	237	480	57	-206	294	274	29	186	323	460
Kernal Blitz	40	79	-10	47	30	126	0	-50	30	76
Northern Edge	22	107	0	0	22	107	0	0	22	107
Rimpac	0	47	0	0	0	47	0	-7	0	40
RSO&I	3	109	112	1,686	115	1,795	-115	-785	0	1010
Tandem Thrust	75	204	-75	-204	0	0	75	205	75	205
Tempo Brave	0	0	150	0	150	0	-150	5	0	5
Ulchi Focus Lens	581	539	-85	54	496	593	31	23	527	616
 Total PH/IT Cost (In Thousands)	 5,159	 3,781	 741	 1,640	 5,900	 5,421	 -531	 -424	 5,369	 4,997
USCINCEUR										
Adventure Series	500	600	-500	-475	0	125	500	475	500	600
Affirmative Alert	0	50	83	43	83	93	-83	-43	0	50
African Eagle	0	0	0	0	0	0	0	35	0	35
African Lion	20	10	-20	-10	0	0	20	10	20	10
Ardent Ground	0	350	250	-250	250	100	-250	250	0	350
Arrcade Fusion	0	20	0	-20	0	0	0	20	0	20
Arrcade Guard	0	20	0	10	0	30	0	-10	0	20
Atlas Series	70	15	0	5	70	20	0	-5	70	15

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	2001/2002				2002/2003					
	FY 2001		Change		FY 2002		Change		FY 2003	
Port Handling (PH)/ Inland Transportation (IT)	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>
Baltops	0	0	0	0	0	0	0	0	0	0
Blue Game	0	0	1	47	1	47	-1	-45	0	2
Battle Griffin	0	0	0	2,352	0	2,352	0	364	0	2,716
Brave Knight	396	426	-396	49	0	475	0	43	0	518
Casualty Care	0	30	0	-30	0	0	0	30	0	30
Clean Hunter	0	1	0	54	0	55	0	-29	0	26
Central Enterprise	0	32	0	-32	0	0	0	0	0	0
Combined Endeavor	0	10	0	0	0	10	0	0	0	10
Cornerstone	0	0	0	20	0	20	0	-20	0	0
Destined Glory	0	0	0	0	0	0	0	0	0	0
Distant Thunder	0	40	0	-40	0	0	0	26	0	26
Dynamic Series	1,260	611	109	-40	1,369	571	197	143	1,566	714
Ellipse Bravo	0	6	0	4	0	10	0	-4	0	6
Flintlock	0	6	0	-1	0	5	0	1	0	6
Juniper Series	20	105	-20	-105	0	0	20	105	20	105
Matador	106	244	9	1	115	245	-115	-245	0	0
Medceur	0	0	0	8	0	8	0	-8	0	0
Medflag	0	10	0	0	0	10	0	0	0	10
Noble Shirley	0	634	2	58	2	692	-2	40	0	732
PFP	291	33	-291	88	0	121	0	196	0	317
Peacekeeper	0	0	0	10	0	10	0	-10	0	0
Peaceshield	0	0	0	10	0	10	0	-10	0	0
Rescuer	0	0	0	10	0	10	0	-10	0	0
Rescue Eagle	0	0	0	0	0	0	0	0	0	0
Sacred Company	0	0	16	68	16	68	0	0	16	68
Sea Breeze	0	0	0	0	0	0	0	0	0	0
Shared Endeavor	0	0	0	0	0	0	0	6	0	6

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	FY 2001		2001/2002 Change		FY 2002		2002/2003 Change		FY 2003	
Port Handling (PH)/ Inland Transportation (IT)	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>
Tactical Fighter Weaponry	0	0	0	25	0	25	0	1	0	26
Trail Blazer	0	0	0	20	0	20	0	-20	0	0
Union Flash	0	0	0	6	0	6	0	0	0	6
West Africa Training Cruise	0	0	3	47	3	47	-3	-47	0	0
 Total PH/IT Cost (In Thousands)	 2,663	 3,253	 -754	 1,932	 1,909	 5,185	 283	 1,239	 2,192	 6,424
 USCINCTrans										
JLOTS	80	2,520	0	-2,351	80	169	0	2,351	80	2,520
Turbo Cads	750	505	-50	502	700	1,007	50	-507	750	500
 Total PH/IT Cost (In Thousands)	 830	 3,025	 -50	 -1,849	 780	 1,176	 50	 1844	 830	 3,020
 GRAND TOTAL PH/IT COST (in Thousands)	 13,912	 23,589	 738	 -181	 14,650	 23,408	 -71	 3,531	 14,579	 26,939

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V. <u>Outyear Impact Summary</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M (Dollars in Thousands)	382,810	391,903	399,382	407,503
Military End Strength	-	-	-	-
Civilian FTE	-	-	-	-

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(Dollars in Thousands)

	FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
	<u>Program</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
CIVILIAN PERSONNEL COMP							
101 Ex., Gen & Spec Sched	0	0	0	0	0	0	0
103 Wage Board	0	0	0	0	0	0	0
199 Total Civ Pers Comp.	0	0	0	0	0	0	0
TRAVEL							
308 Travel of Persons	2,000	32	(32)	2,000	30	(30)	2,000
399 Total Travel	2,000	32	(32)	2,000	30	(30)	2,000
INDUSTRIAL FUND PURCHASES							
672 Pentagon Reservation							
Maintenance Revolving Fund	0	0	0	0	0	0	0
699 Total Industrial Fund Purchases	0	0	0	0	0	0	0
TRANSPORTATION							
703 JCS Exercises	352,302	(17,441)	(15,694)	319,167	14,510	21,873	355,550
771 Commercial Transportation	4,000	64	(64)	4,000	60	(60)	4,000
799 Total Transportation	356,302	(17,377)	(15,758)	323,167	14,570	21,813	359,550
OTHER PURCHASES							
912 Rental Payments to GSA	0	0	0	0	0	0	0
913 Purchased Utilities (non-W CF)	0	(0)	0	0	(0)	0	0
914 Purchased Commun. (non-W CF)	0	(0)	0	0	(0)	0	0
915 Rents (non-GSA)	0	(0)	0	0	(0)	0	0
917 Postal Services (U.S.P.S.)	0	(0)	0	0	(0)	0	0
920 Supplies & Materials (non-W CF)	2,000	32	(32)	2,000	30	(30)	2,000
921 Printing and Reproduction	0	(0)	0	0	(0)	0	0
922 Equipment Maint by Contract	0	(0)	0	0	(0)	0	0
923 Fac Maint by Contract	5,000	80	2,420	7,500	113	(1,113)	6,500
925 Equipment Purchases (non-W CF)	18,772	300	(114)	18,958	284	4,306	23,548
932 Mgt & Professional Spt Svs	0	0	0	0	0	0	0
933 Studies, Analysis & Evaluations	0	0	0	0	0	0	0
934 Cntrct Eng & Tech Svs	1,287	21	(319)	989	15	(261)	743
987 Other Intra Gov't Purch	3,000	48	(48)	3,000	45	(45)	3,000
989 Other Contracts	1,000	16	(16)	1,000	15	(15)	1,000
999 Total Other Purchases	<u>31,059</u>	<u>497</u>	<u>1,891</u>	33,447	<u>502</u>	<u>2,842</u>	36,791
9999 TOTAL	389,361	(16,848)	(13,899)	358,614	15,102	24,625	398,341

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I. Description of Operations Financed

a. The Chairman of the Joint Chiefs of Staff serves as a member of and presides over the Joint Chiefs of Staff. He is the principal military adviser to the President, the National Security Council, and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff. The Joint Staff is comprised of directorates for providing support and analysis in the fields of manpower and personnel (J-1); operations (J-3), which includes the Combating Terrorism Directorate established in FY 1997; logistics (J-4); strategic plans and policy (J-5); command, control, communications, and computer systems (J-6); operational plans and joint force development (J-7); and force structure, resources, and assessment (J-8). There are four Deputy Directors for Operations responsible for current operations, combating terrorism, current readiness and capabilities, and information operations. Logistics has three deputy directorates; one for logistics, readiness and requirements; one for logistics Readiness Center; and another for Medical Readiness. There are five Deputy Directorates for strategic plans and policy, three responsible for politico-military affairs from Europe, Asia, and the Western Hemisphere; one for international negotiations/Middle East Africa; and one for strategy and policy. The Command, Control, Communications, and Computer (C4) Systems director develops policy and plans, monitors programs for joint C4 systems, and ensures adequate C4 support to the National Communications System (NCS), CINCs, and warfighters for joint and combined military operations. J-6 leads the C4 community, conceptualizing future C4 system architectures and providing direction to improve joint C4 systems. J-6 oversees C4 support for the National Military Command System (NMCS).

b. The Operational Plans and Joint Force Development Director is the implementing agent for Joint Vision 2020 (JV 2020) and is also responsible for joint doctrine, joint training, joint military education, execution and evaluation of the Chairman's Exercise

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Program, and evaluation of operational plans. Three deputies support the Director, Force Structure, Resources, and Assessment; the Deputy Directorate for Resources and Requirements; the Deputy Director for Joint Warfighting Capabilities Assessment (JWCA); and the Deputy Director for Wargaming, Simulation and Analysis. J-8 serves as the secretary and coordinates the processes of the Joint Requirements Oversight Council (JROC) and JWCA Assessment teams. Other activities include the Joint Secretariat, the Director of Management, representatives for various international negotiations, and the US Delegation, United Nations Military Staff Committee.

II. Force Structure Summary

This budget activity provides the necessary funds to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs of Staff. Joint Staff programs include:

a. **Combating Terrorism Directorate:** The Secretary of Defense, in a 15 September 1996 letter to the Chairman of the Joint Chiefs of Staff and in DOD Directive 2000.12, also dated 15 September 1996, assigned the Chairman specific new duties in combating terrorism. Additionally, the letter directed the Chairman to designate an appropriate office to carry out these new responsibilities and ensure that force protection considerations are included in every aspect of our military activities worldwide.

b. The Combating Terrorism Directorate assists the Chairman in his responsibility to serve as the principal adviser to the Secretary of Defense for all DOD antiterrorism and force protection (AT/FP) issues. Some of the duties of the office include, but are not limited to:

(1) Review the resources the Service Secretaries propose for AT/FP programs to determine whether they are adequate.

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(2) Prepare joint doctrines and standards for AT/FP. Review Service doctrines and standards.

(3) Ensure that combatant commanders' policies and programs are established for the protection of DOD personnel, their families, facilities, and other materiel.

(4) Assess the implementation of force protection programs within the combatant commanders' areas of responsibility (AORs).

c. **ISLAND SUN** is a Secretary of Defense-directed special access program.

d. **Joint Vision 2020** (JV 2020) is the Chairman's vision for how America's Armed Forces will transform in order to create a joint force that is dominant across the full range of military operations. The Chairman's vision for achieving full spectrum dominance is focused on four operational concepts: dominant maneuver, precision engagement, focused logistics, and full-dimensional protection as enabled by information superiority, innovation, and increased joint, interagency, and multinational interoperability. The integration of Service core competencies is essential to joint operations, and the employment of Total Force capabilities (active, reserve, guard, and civilian members) increases the options for the commander and complicates the opponent's choices. The vision is built on the premise that there will be a steady infusion of new technology and modernization and replacement of equipment. However, materiel superiority alone is not sufficient and must be matched with advances in doctrine, organization, training, leadership and education, recruitment and retention of quality people, and the use of joint facilities. Additionally, the effectiveness of joint operations will be enhanced through the integration of efforts with interagency and multinational forces. The vision will guide the development and assessment of future warfighting concepts and lead to fielding joint operational capabilities. The joint vision implementation process includes concept development, experimentation and assessment, and integration and implementation. The premise of this program relates to all the goals established for the Joint Staff and has tentacles reaching throughout the Defense Planning Guidance.

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Starting in FY 2000, the majority of what was then called JV 2010 funds were transferred to US Joint Forces Command (USJFCOM) for joint experimentation. To facilitate Joint Vision implementation, the Joint Vision Integration Cell (JVIC) will continue to evolve in FY 2003. The JVIC is the action officer's information integration cell for tracking and fusion of Service-specific, USJFCOM, and multinational experimentation efforts, as well as the associated implementation of materiel and non-materiel changes.

e. **Joint Modeling & Simulation.** Joint Analysis Models are the Joint Staff analytical software tools and simulations supporting the assessment requirements of the Chairman of the Joint Chiefs of Staff. These tools assist in conducting studies and evaluations of military forces' programs and strategies. Key functions provided by this program include software development maintenance, documentation, and training on Joint Staff analytic tools and simulation models; development, design, and integration of database, graphics environments, and simulations; software engineering of application software to achieve software portability, interoperability, efficiency, performance, and enhanced analyst productivity; contracted technical expertise to assist Joint Staff military analysts; and exploring leading-edge technologies and methodologies in the joint modeling and simulations arenas.

f. The analytical models and simulations supported by the Joint Modeling and Simulation program are essential to the fulfillment of the analysis and assessment taskings of the Joint Staff. Analytical support requirements continue to motivate the need for greater amounts of data, faster processing speeds, expansion of knowledge-based software tools, exploration and incorporation of new modeling methodologies, and greater interoperability among distributed analysis networks and existing and emerging joint modeling and simulations systems. Funds are used to ensure compliance with DOD and Joint Staff Automated Information System life-cycle management initiatives; ensure Joint Staff analysts remain abreast of the latest hardware, operating system, and analytical/training requirements for the user community; provide continued development and maintenance of

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analytical models; and provide operational, technical, and analytical support to the analysts conducting warfighting assessments of computer systems development and upgrades.

g. Joint modeling and simulation also includes the **Joint Analytical Model Improvement Program (JAMIP)**. JAMIP addresses the significant limitations of existing theater-level simulations, and the management of data supporting those simulations, to provide analytic support to senior officials. Existing systems are grounded in Cold War theory about the use and deployment of forces and the nature of combat operations. They have limited capability to address the emerging concepts of joint operation warfighting. The Deputy Secretary of Defense established JAMIP in May 1995. The Joint Staff J-8 and OSD/PA&E share the lead in improving the state of analytic models throughout the Department via JAMIP. JAMIP is the development and modernization of the specialized analytic software tools and models required to examine joint operations in fulfillment of M&S support for the Chairman.

h. The JAMIP also includes funding for the **Joint Data Support (JDS)**. In June 1996, the Deputy Secretary of Defense designated the OSD/PA&E JDS as the primary data support agency for the Joint Analytical Model Improvement Program (JAMIP). JDS is the central authoritative source of verified and validated data and information for use in studies and analyses using the JAMIP suite of models and simulations (e.g., MRS-05); other Department-level studies supporting the Joint Staff, Services, CINCs and OSD (e.g., Dynamic Commitment and Kosovo data collection); and, the Conventional Forces Database (CFDB), a database containing across-Service's forces, units, and equipment data. As outlined in its Study Support Guide, JDS provides data services to include; coordination, sourcing, administration and management, warehousing, verification, and in the context of a study or analysis, validation. For JWARS, JDS ensures that proposed modeling methods can be supported with data, and will obtain appropriate data for testing.

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i. Development of the **Joint Staff Core Knowledge Management (CKMP)** Program provides a virtual collaborative environment that enables the Joint Staff to support the Chairman and his senior leaders through effective capture and sharing of knowledge in near time across the entire Joint Staff.

j. **Pentagon Reservation Maintenance Revolving Fund (PRMRF)** is the Joint Staff's funding line to support the operation, maintenance, protection, and renovation of the Pentagon. PRMRF includes the Joint Staff rent and furniture bills and above standard facility maintenance and utilities.

k. **Management Support** provides the day-to-day resources required to fulfill the Chairman's responsibilities and supports Joint Staff personnel. Resources are used to:

(1) Provide the Chairman, National Command Authorities (NCA), and CINCs a real-time picture of current operations and provide a single point of contact for current plans across the spectrum of operations, to include conventional, special technical, reconnaissance, counternarcotics, counterterrorism, counterproliferation, and other special operations.

(2) Many of the analysis functions demand a computing environment tailored for scientific analysis. The Analytical Suite, presently in Phase IV of its life cycle (operations and support), was developed as an integrated computing environment configured to support large-scale analyses and assessments, as well as ad hoc research and analysis for one-time taskings and scenario excursions relating to:

- (a) Assessments of joint force capabilities.
- (b) Analyses to assist the Chairman in the development of recommendations to the Secretary of Defense regarding force planning military assessments.
- (c) Tradeoff analyses between force effectiveness and alternative resource distributions.

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- (d) Independent cost and budget analysis.
- (e) Evaluation of effects of manpower policy and program issues on joint warfighting capability.
- (f) Analyses of joint force capabilities and requirements.
- (g) Plan, fund, direct, and manage the development and improvement of joint models and simulations, analysis, gaming procedures, and techniques, including automated information system support required to conduct studies and analyses for the Chairman of the Joint Chiefs of Staff.
- (h) Develop joint modeling and simulation capability as necessary.
- (i) Program and budget analyses.
- (j) Analysis of proposed force structures.
- (k) Applying qualitative and quantitative gaming and analysis methods involving participation by other Joint Staff directorates, DOD agencies, foreign nations, other government organizations, and the private sector.

(3) Develop and maintain joint doctrine for the employment of the Armed Forces. Previously, the Services fought under their individually developed doctrine, which led to confusion and inefficiency when joint operations were required. Joint doctrine is now the foundation of all military operations training, educating, organizing, equipping, structuring, and fighting - it focuses the Service efforts into a synergistic joint campaign. Because joint doctrine is the distilled wisdom of our collective warfighting experience, it becomes a formula for success in both war and other operations. Joint doctrine, by definition, is authoritative, thereby ensuring its primacy over Service doctrine.

(4) Develop and maintain the Joint Training System (JTS). JTS, which builds upon joint doctrine, is a four-phased systemic process designed to implement a high-quality joint training program that maximizes the readiness of the Armed Forces (i.e.,

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the ability to place personnel and units into joint operations with a high probability of mission success). Phase I, Requirements, is expressed as a joint mission essential task list (JMETL), which produces mission-based, CINC-specific strategic, strategic theater, operational, or tactical tasks derived from the Universal Joint Task List. JMETL tasks are directly related to the National Military Strategy and the Joint Strategic Capabilities Plan's (JSCP) missions assigned to the combatant commands. Phase II, Plans, results in the creation of joint training plans by taking the requirement-based tasks identified in the first phase and linking them to the appropriate training audience and support tools. Phase III, Execution, implements joint training plans, normally through a CINC-sponsored exercise program, conducted and evaluated by joint force commanders. Finally, Phase IV, Assessments, is initiated by the commander to determine the plan's training effectiveness and resulting levels of joint readiness. Assessments impact doctrine, organization, training, material, and education.

(5) Provide assistance to the CINCs for developing and evaluating war plans. Prepare strategy, planning guidance, and policy for operations, logistics, organizational issues, politico-military affairs, and international negotiations -- in coordination with the combatant commands, the Services, Office of Secretary of Defense, the Interagency, and international organizations. Provide independent assessments, plans, and evaluations of projects of high interest to the Chairman of the Joint Chiefs of Staff, the Director, Joint Staff, and the Services.

(6) Execute the CJCS-Sponsored Exercise Program (CSEP). CSEP is focused on joint doctrine, policies, procedures, systems, and training to ensure effective strategic direction and integration of US and coalition military forces worldwide. The CSEP provides a robust "across-the-seams" training environment, which is specifically designed to address interoperability at the national level by presenting senior leaders with challenging and thought-provoking situations that address key warfighting issues. This program offers other government departments and agencies outside the Department of Defense a baseline series of exercises that can be used to support interagency coordination and training.

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(7) Provide support to the CJCS and the warfighting CINCs by being a proponent for effective, efficient, and rapid joint logistics, medical, and engineering capabilities supporting the full spectrum of global military operations.

(8) Provide functional oversight to the Global Combat Support System (GCSS) to ensure information interoperability across combat support functions and between combat support and command and control functions in support of the joint warfighter. Coordinates the overall policy and guidance to implement the GCSS strategy, representing a new paradigm in the way automated information systems of the future will be developed in accordance with the Clinger-Cohen Act.

(9) Coordinate DOD efforts to ensure adequate command, control, communications, and computer (C4) support to the CINCs and the National Command Authorities (NCA) for joint and combined military operations. Develop policy and plans, monitor programs for joint C4 systems, and ensure adequate C4 support to the National Communications System (NCS), CINCs, and warfighters for joint and combined military operations. Conceptualize future C4 system architectures, and provide direction to improve joint C4 systems.

(10) Perform the Joint Warfighting Capabilities Assessment (JWCA). JWCA processes assist the Joint Requirements Oversight Council (JROC) in providing recommendations to the Chairman concerning military advice to the Secretary of Defense on military requirements and priorities. JWCA teams support the Chairman by assessing the extent to which the program recommendations and budget proposals of the Services and other DOD components conform to the priorities established in strategic plans and the priorities of the CINCs.

(11) Use interagency and international wargames, seminars, and workshops to:

(a) Conduct studies and analyses of nuclear and conventional forces in support of JWCA teams, international negotiations; Joint Strategic Planning System; Planning, Programming, and Budgeting System; the Quadrennial Defense Review; and analyses such as the Mobility Requirements Study-05 and the Weapons of Mass Destruction studies.

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(b) Provide mobility modeling studies and analysis for the Chairman of the Joint Chief of Staff and the Secretary of Defense to assess the logistics impacts of a dynamic range of strategic policies that address the "fort-to-foxhole" mobility program.

(c) Provide essential training, analysis, and assessments to maintain and improve US military sustainment capabilities in joint, combined, and coalition environments.

(d) Provide assessments of international and domestic politico-military, economic, demographic, environmental and psychosocial trends and their impacts on national security policy and military strategy.

(e) Support interagency and international politico-military crisis simulations sponsored by the Chairman, Service principals, OSD, and the CINCs.

(12) Operate and provide ongoing upgrades to the Joint Staff Information Network (JSIN, formerly known as the Joint Staff Automation of the Nineties (JSAN) program). JSIN is the network infrastructure that provides crucial decision-making information affecting military operations to the Chairman of the Joint Chiefs of Staff and the Joint Staff. JSIN improves action processing for faster coordination of critical classified and unclassified issues with CINCs, Services, and agencies. In addition, JSIN satisfies office automation requirements such as collaborative planning tools, action package preparation and tracking, automated message handling, local area networking, word processing, and electronic mail with attachments.

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III. Financial Summary (Dollars in Thousands)

	FY 2001	FY 2002			FY 2003
		Budget		Current	
A. <u>Administrative & Service-wide</u>	<u>Actuals</u>	<u>Request</u>	<u>Approp</u>	<u>Estimate</u>	<u>Estimate</u>
1. Combating Terrorism Directorate	2,850	3,634	3,080	3,080	2,729
2. Joint Modeling & Simulation /1	14,548	16,435	16,435	17,324	19,423
3. Joint Staff Information Network	15,065	18,097	15,345	15,345	17,855
4. ISLAND SUN	29,659	30,496	29,596	29,596	32,650
5. Pentagon Res Maint Rev Fund/2	33,938	26,639	26,639	26,639	27,812
6. Management Support	<u>61,972</u>	<u>74,039</u>	<u>69,645</u>	<u>68,756</u>	<u>84,014</u>
TOTAL	158,032	169,340	160,740	160,740	184,483

B. Reconciliation Summary:

	Change	Change
	<u>FY 2002/FY 2002</u>	<u>FY 2002/FY 2003</u>
Baseline Funding	169,340	160,740
Congressional Adjustments		
Distributed	-8,600	-
Undistributed	-	-
General Provisions	-	-
Congressional Earmarks	-	-
Price Change	-	2,048
Functional Transfer/Reprogrammings	-	724
Program Change		<u>20,971</u>
Current Estimate	160,740	184,483

/1 Includes the Joint Analytical Model Improvement Program (JAMIP), the Joint Staff Modeling & Simulation, and Analytical Suite.

/2 In FY 2000, Pentagon Reservation was funded in the Management Headquarters program element. In FY 2001, a new program element was established to fund Pentagon Reservation and Maintenance costs.

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C. Reconciliation of Increases and Decreases: (Dollars in Thousands)

FY 2002 Amended President's Budget	169,340
Congressional Adjustments (Distributed)	-
Budget Activity 04 Program Growth	-12,000
National Defense University (NDU) XXI	1,700
NDU Distance Learning for Reservists	1,700
Total Congressional Adjustments (Distributed)	-8,600
FY 2002 Appropriated Amount	160,740
Price Change	2,048
<u>Transfers In</u>	
a. <u>Joint Warfare System (JWARS)</u>	1,320
Funds transferred from RDT&E to O&M to provide JWARS computer software support.	
b. <u>Pentagon Water Bill</u>	914
Funds transferred from Washington Headquarters Services to pay Joint Staff share of Pentagon water bill.	
Total Transfers In	2,234

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Transfers Out/Reprogramming

a. Joint Staff Information Network -1,060

Program decrease reflects realignment of funding to RDT&E as a result of the change in business practice for the Joint Staff Action Processing (JSAP) application. The revised Joint Staff business strategy will develop and enhance the current JSAP application to provide promising future capabilities like collaboration, knowledge management, and information portals. The amount of required resources for the Joint Staff Information Network has not changed. The required mix between O&M and RDT&E has changed: O&M decreased and RDT&E increases.

b. Knowledge Management -450

Decrease represents realignment of funds to RDT&E (\$350 thousand) and Procurement \$100 thousand) for Knowledge Management. This realignment is in response to the House Appropriations Committee (Report 106-244), which clarified budgeting for Information and Automated Information Systems. The total amount of required resources for Knowledge Management has not changed. The required appropriation mix to achieve Knowledge Management goals has changed: O&M decreased, Procurement and RDT&E increased.

Total Transfers Out/Reprogrammings -1,510

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Program Increases

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| a. | <u>Joint Staff Information Network (JSIN)</u>
This increase restores the baseline and continues to sustain daily operations and maintenance of the JSIN. JSIN includes the network infrastructure, applications, and programs that allow creation, staffing, and dissemination of crucial decision-making information affecting military operations to the Chairman of the Joint Chiefs of Staff and among members of the Joint Staff. JSIN comprises two components, one of which processes up to Top Secret classified information, and the other unclassified information only. Ultimately, these critical systems allow the Joint Staff to support the Chairman of the Joint Chiefs in providing timely, accurate information and recommendations to the Secretary of Defense and the President concerning national security matters. Increase will also fund the JS Message Center, software licensing and maintenance, data translation and re-hosting, user training, hardware maintenance and repair parts for both the client and backbone, Tier one communication costs, and mandated security services, such as security testing, mobile code development, review certification, software independent validation and verification, accreditation, and vulnerability assessments. | 3,570 |
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- b. Pentagon Reservation Maintenance and Revolving Fund 2,878
Increase reflects adjustments to balance Pentagon Reservation and Maintenance Revolving Fund customer accounts with changes in renovation schedule, swing-space leases, furnishings, above-standard requirements.
- c. ISLAND SUN 2,610
SecDef increase for classified program.
- d. US/Russian Theater Missile Defense (TMD) 2,048
In September 2000, Presidents Clinton and Putin signed a joint agreement to resume and expand Theater Missile Defense cooperation. This funding level supports the Chairman's, expansion to two TMD exercises per year with the Russian Ministry of Defense and achieves program objectives that enhance US and Russian interoperability through cooperative steps, expanded bilateral command post, and field and computer-generated exercises, culminating in a combined air-defense and live-fire exercise.
- e. Joint Warfighting Capabilities Assessment (JWCA) 1,345
Increase funding complies with National Defense Authorization Act of FY 2001 (H.R. 5408) by continuing the restructure of the JWCA process and strengthening the performance of analysis by the Joint Warfighting Capabilities Assessment teams of the Joint Requirements Oversight Council.

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- f. Joint Data System (JDS) 1,337
SecDef increase to support the development of threat, sensor, and communications data for the JDS.
- g. Joint Operational Concept/Architecture 1,250
SecDef increase to develop an overarching architecture that promotes joint integration for systems lacking interoperability and systems with unclear concepts of employment in a joint environment. The funding will be used to (1) develop a single, unified Joint Operational Concept (2) construct a Joint Operational Architecture (3) develop systems architectures and technical architectures (4) validate concepts and architectures through joint experimentation and (5) identify architectural shortfalls.
- h. Joint Vision Integration Cell (JVIC) 840
JVIC provides a one-stop shop for the transformation community that captures and tracks the progress of transformation activities. It provides a 24/7 mechanism for obtaining information on past, current, and future initiatives and events. Funding maintains and extends existing capabilities of the Joint Vision Integration Cell, a web-based transformation tool used for tracking doctrine, organization, training, materiel, leadership and education, personnel, and facilities (DOTMLPF) change recommendations.

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- i. Methodology 717
This program provides for forward-thinking analysis and implements joint collaborative analysis capability and analysis architectures for decision support. Specific activities include: study management in accordance with CJCSI 5641.021, short-fuse, politically sensitive tasks, and Defense Planning Guidance-related analysis. Funds will be used to support the Complex Adaptive Systems Force Design effort and the FATHOM computer model development for small scale contingencies.
- j. Focused Logistics 612
Funds will be used to identify and leverage commercial technologies and business practices that will significantly improve the logistical capabilities within the CINC AORs and improve overall logistical support the Global War on Terrorism.
- k. Analytical Support 592
Increase provides critical funding needed to support analytic study efforts for the Defense Planning Guidance, and on-going war-game assessments. These funds will be used to provide configuration management support for the Integrated Theater Engagement Model (ITEM) and the Consequence Assessment Tool Set (CATS) models. ITEM is used as an interactive, computer simulation of military operations in theater-level campaigns. The CATS model is used to assess the consequences of technological and natural disasters to population, resources, and infrastructure.

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1. Joint Decision Support Tool Integration 576
Provides funding to identify and facilitate the integrate existing commercial capabilities or emerging joint decision support tools into the Global Combat Support System Family of Systems. These tools will improve CINC planners' ability to conduct collaborative planning, course of action development and analyses, and maintain better command and control of the logistic pipeline.
- m. Joint Training Information Management System 557
This funding supports continued software improvement and expansion of tool functionality required to support the Joint Training System (JTS) and directly supports the integration of JTS with JV 2020. New user requirements and improvements to the system functionality require continued software programming, development, and maintenance support to ensure the tool supports the users (i.e., Joint Staff, combatant commands, Service components, combat support agencies, and Services). Software improvements will allow the joint community to better identify joint training program efficiencies and allocate scarce resources more effectively.
- n. Joint Analysis Operations (JAOP) 509
Funding provides combatant commands and joint activities reporting to the CJCS the analytical capabilities associated with force structure assessment, joint course of action development and joint/coalition analysis that directly contributes to the accomplishment of the combatant command missions. Also, JAOP enhances the ability of the

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combatant commands to interface and support analyses through both the joint strategy planning system and the joint requirements process. This funding also provides the means to accomplish multi-CINC collaborative analysis on major and emerging issues. These funds will be used for EUCOM's Blue Force Tracking (In-Transit Visibility System); CENTCOM's THUNDER Campaign Model effort and CENTCOM's Theater Engagement Planning training.

- o. Special Access Program Consolidated Office (SAPCO) 508
Additional funds are required to stand-up the SAPCO. DODD 5205.7 and DODD 5205.11 directs the Chairman of the Joint Chiefs of Staff to operate a Joint Staff SAPCO to work with the three OSD-level SAPCOs in reviewing and disseminating planning information concerning the operational aspects of all Military Departments and combatant command special access programs (SAPs). In addition, the office will provide oversight and management of JS-sponsored SAPs and coordinate all Joint Staff SAP requests.

- p. International Negotiations 505
These funds will support Joint Staff representatives at various arms control negotiation talks conducted primarily in New York, London, Brussels, Geneva and Vienna. Funds are also for International Cooperative Administrative Support Services, administrative, and communications costs for our facilities in Vienna.

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- q. Joint Vision Next Step 500
These funds are requested to support activities to fulfill the implementation strategy for transformation, including the development and integration of the joint operational framework (JOF), broad mission categories definitions, and joint capability descriptions.
- r. Doctrine for Planning Joint Operations 478
A key ingredient in fighting and winning wars is joint operations planning. This planning process entails the development of the best possible plans for potential crises across the full range of military operations. Plans are developed using collective wisdom available among all military planning staffs. The more complex the operation, the more comprehensive the planning must be to ensure success. As such, it is incumbent upon planners to ensure joint plans are firmly rooted in published guidance. Additional funding ensures Joint Staff provides such guidance via Doctrine for Planning Joint Operations (JP 5-0) to commanders for the development of warfighting and employment aspects of plans.
- s. Joint Deployment and Distribution Process Improvements 449
Resources required to integrate existing and emerging joint deployment and distribution improvement (JDDPI) initiatives. Synchronizes various emerging deployment and distribution initiatives, and fields efforts ongoing within the Global Command and Control System Advanced Concept Technology Demonstrations, and other arenas that support joint deployment and distribution process improvement. Collectively, these efforts enable the Department to meet the 72-hour Time Phased Force and Deployment Data (TPFDD) standard mandated by CJCSI 3020.01.

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- t. CINC Records Management 436
Increase provides funds to conduct periodic reviews and inspections of records management at each of the combatant command headquarters and convert Joint Staff instructions, manuals, and notices to PDF format and made available to the joint community electronically on the internet and intranet.
- u. Weapons of Mass Destruction (WMD) 400
With expansion of the Defense Preparedness Program and increasing national interest on homeland defense against growing WMD threats, the President directed on 29 September 1999, through the 1999 Unified Command Plan (UCP), that Secretary of Defense initiate a new CINC mission to stand up a Joint Task Force for Civil Support. The development of effective capabilities for preventing and managing the consequences of a WMD situation is of the highest priority. The UCP tasked domestic combatant CINCs (USJFCOM, USPACOM, USSOUTHCOM) to provide military assistance to civil authorities for domestic countermeasures (CM)WMD incidents. These initiatives drove the development of a domestic CM CJCSI and CONPLAN that address military assistance to civil authorities and a national response capability to the NCA. These deliverables are critical to DOD efforts to deter, prevent, plan and prepare for, respond, and mitigate the use or threatened use of a WMD incident in the United States, its territories and possessions, as well as to addresses international WMD CM issues. Additionally, Presidential Decision Directive 62, "Protection Against Unconventional Threats to the Homeland and Americans Overseas" and CJCS CONPLAN 0500-98, "Military Support to Civil Authorities for WMD",

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require the Joint Staff (Operations Directorate) to issue guidance, directives, and planning templates to deal with these issues.

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| v. | <u>Auto Declassification</u> | 365 |
| | Additional funding allows the Joint Staff to comply with Executive Order (EO) 12958. This Executive Order requires the declassification review of approximately 7 million additional pages of Joint Staff classified records, that reside with other agencies, and produced between 1942-1978. | |
| | | |
| w. | <u>Assessment of DOD Homeland Security Abilities</u> | 250 |
| | Critical funds required to assess DOD's ability to support the National Strategic Strategy and the National Military Strategy as it relates to homeland security and defense. Additionally, these funds will assist in identifying CINC requirements and strategy in support of homeland security. | |
| | | |
| x. | <u>Joint Staff Training Program (JSTP)</u> | 231 |
| | Restructures the curriculum for the Joint Staff Training course. Course provides all Joint Staff personnel with the basic skills and knowledge to effectively work in a diverse environment dependent on automation systems and coordination for the timely processing and evaluation of information. | |

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- y. Information Assurance (IA) 218
The additional funding for IA Assessments is focused on the Department's modernization efforts that maintain US qualitative superiority in key warfighting capabilities, exploits the technical capabilities of the United States, and supports the joint operational concepts delineated in Joint Vision 2020. IA attempts to assure the availability of information and information systems for the Secretary of Defense, the Chairman of the Joint Chiefs of Staff, the CINCs of the combatant commands, and the operating forces.
- z. Spectrum Analysis Support 207
This effort includes assessments of potential impacts that World Radiocommunication Conference (WRC) agenda items may have on combatant commanders and joint agencies. The effort includes liaison work on electromagnetic spectrum issues with international military organizations like NATO and the Combined Communications-Electronic Board. Additionally, these funds provide the Joint Staff with the capability to determine the operational impact of spectrum rulings made by national spectrum agencies, Congress, and Executive Branch agencies on US warfighting capabilities.
- aa. Transitioning Networks to the Global Information Grid (GIG) 198
Funds engineering and technical work necessary to transition DOD networks to the GIG. This work will serve as the foundation to facilitate the development of joint C4 doctrine to guide the transition of legacy systems to a future, integrated, interoperable, and protected command and control (C2) system. The effort will consider new

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operational concepts, necessary policy changes, and financial implications to create the seamless information environment envisioned by the GIG.

bb. Nuclear Non-Proliferation

182

Provides required support and compliance for DOD arms control agreements IAW 10 USC and DODD 2060.1. Allows Joint Staff to review nuclear and missile non-proliferation cables/proposals. Also provides support to address non-proliferation/ missile technology control in multiple areas of international negotiations including, but not limited to; conference on disarmament, the Nuclear Non-Proliferation Treaty, Fissile Material Cutoff Treaty, and International Atomic Energy Agency.

cc. C4 Operational Architecture Assessment

178

The additional funding for C4 Operational Architecture Assessments will provide the Joint Staff with the ability to obtain engineering and technical expertise. This expertise is needed to provide technical oversight responsibilities such as in-depth interoperability assessments of C4 system requirement documents and mission area architectures to ensure they are interoperable with each other. Additionally, technical expertise is needed to determine if various Service initiatives are compatible with the GIG C2 systems architecture, and that they support the capabilities called for in the joint operational architecture. The intent of these efforts is to help DoD avoid the prohibitive costs of reengineering to correct interoperability issues discovered late in a program.

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dd. Munitions Export Licensing

82

The US Government receives approximately 44,000 munitions export license applications each year. Joint staff is required to review over 1,700 of these applications for export of technology controlled under the Arms Export Control Act (AECA, United States munitions list (USML)). Funds provide support essential to make recommendations on space and missile systems, information, and technology requested for transfer to allies, friendly nations, or any other international organization or non-US entity.

ee. NATO Defense Planning Questionnaire (DPQ)

48

Funding for the DPQ will allow the Joint Staff to prepare the 800 page annual DPQ, along with associated software technical support and quality control. DPQ is a yearly requirement from NATO that provides the Alliance with its military structure and furthers US policy goals by ensuring military transparency and interoperability between members. It is an in-depth presentation of all the military forces and capabilities that the US pledges to NATO. It has a special technical requirement, responses to force goals, the medical capabilities report, the status report on implementation of the defense capabilities initiative, and detailed force tables from each of the Services are prepared using NATO developed software.

Total Program Increases:

24,676

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Program Decreases

a. <u>National Defense University (NDU) XXI</u>	-1,725
One-time add by Congress in FY 2002, for NDU. Joint Staff does not budget for this program.	
b. <u>NDU Distributed Learning for Reservist</u>	-1,725
One-time add by Congress in FY 2002, for NDU. Joint Staff does not budget for this program.	
c. <u>Combating Terrorism Directorate</u>	-255
This decrease is a result of a one-time add in FY 2002 to address antiterrorism and force protection findings and recommendations identified by the USS COLE Commission report on the bombing of the USS COLE.	
Total Program Decreases:	-3,705
FY 2003 Budget Request:	\$184,483

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V. Performance Criteria and Evaluation Summary

a. The Joint Staff is responsible for providing support to the Chairman of the Joint Chiefs of Staff in his role as the principal military adviser to the President, the National Security Council, and the Secretary of Defense. In this capacity, the Joint Staff supports the accomplishment of all DOD corporate goals.

b. It is difficult to quantify the results of staff actions. However, accomplishment of the DOD corporate goals and successful employment of US and coalition forces worldwide depends on a number of programs and actions provided by the Joint Staff. Development, enrichment, and deployment of joint policy, procedures, doctrine, and training methodologies are critical. Military engagement throughout the world on issues such as humanitarian law in armed conflict, maritime affairs, treaty compliance activities, security assistance matters, and international negotiations associated with these activities remain a priority. Analysis through modeling, simulations, war games, and analytical studies for Department assessments such as the Quadrennial Defense Review (QDR) and Joint Warfighting Capabilities Assessments (JWCA) must be accomplished to ensure efficient organizations and effective use of scarce resources. Development and evaluation of war plans and preparation of strategy, planning guidance, and policy for operations, logistics, C4, organizational issues, politico-military affairs, and international negotiations are crucial for improvements in Department operations. Examples of the Joint Staff's accomplishments in these areas include:

(1) In FY 2001, J-34 directorate personnel participated in world-wide Joint Staff Integrated Vulnerability Assessments (JSIVAs) that assessed DOD installations in the areas of physical security, intelligence and counterintelligence, operational readiness, and structural and infrastructure engineering. Six JSIVA teams provided combatant commanders, Service Chiefs, and an expert assessment of their vulnerability to terrorist attack, options to enhance their AT/FP programs, and feedback to the Chairman of the Joint Chiefs of Staff on his AT/FP initiatives. J-34 has developed and enhanced a

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standardized approach to conduct JSIVAs, and can now provide a requirements and resources tutorial as well as an assessment of unfunded requirements. Over 380 assessments have been conducted since program inception in 1997.

(2) In support of the Chairman's role as principal advisor to the Secretary of Defense for all AT/FP issues, J-34 reviewed the adequacy of resources proposed by Services to meet DoD AT/FP objectives, supported the JROC in addressing the CINCs' AT/FP requirements, and administered the Combating Terrorism Readiness Initiatives Fund.

(3) Educated CINCs and Services on the AT/FP and Weapons of Mass Destruction (WMD) Planning Template Annex. This annex provides the installation commanders and DOD AT/FP planners a tool to assess threats and measure risk regarding incidents involving WMD utilizing an interactive CD-ROM. This tool complements the AT/FP Installation Planning Template that assists in the overall development of AT/FP plans.

(4) Refined and improved the Joint Staff Integrated Vulnerability Assessment (JWIVA) Information System (JIS). JIS provides the Joint Staff-sponsored Defense Threat Reduction Agency (DTRA) JSIVA Teams a tool to enter information that builds outbriefing slides and the final report, as well as update the primary database with observations and findings. The database is used to extract trends, best practices, and other analytical information.

(5) Conducted the FY 2001 Force Protection Equipment Demonstration (FPED). The FPED showcased commercial-off-the-shelf (COTS) force protection equipment to commanders, senior decision makers within the Department of Defense, the Interagency, and congressional members. The FPED highlighted useful COTS items that can be readily obtained and put to use in a force protection role.

(6) Significantly improved DOD's four-tiered AT/FP Training Program consisting of: a web-based basic level training curriculum for all DoD personnel/families; an advanced curriculum to train AT officers, commander "pre-command" AT training, and an executive-level seminar for senior officers and DoD civilian leadership. Conducted three Joint Staff AF/FP executive seminars per year, with CINC/Service/agency general officer, flag officer, and other senior level representatives in attendance. The seminar exposes

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senior leadership to the increasing emphasis on antiterrorism to help institutionalize our commitment to develop a premier force protection capability.

(7) Developed and AT Information Campaign Plan to increase awareness of J-34's missions, roles, and functions to enhance the visibility of J-34 throughout the Department of Defense and its civilian counterparts. Included in the AT Information Campaign Plan is the developed issues papers/articles focusing on time-sensitive and significant AT/FP policy and planning issues to be published in leading defense/national security publications.

(8) In FY 2003, J-34 will continue implementation of the January 2001 USS Cole Commission findings through the following programs: Level I Training curriculum and courseware, Level III Anti-terrorism Training curriculum and courseware, deploying/deployed AT Guides and active AT enagement/intrasit study.

(9) Performed numerous analyses in support of JOPES. This included establishing Key Performance Parameters (KPPs) and a Master Capabilities Matrix. These standards were staffed with the Joint Planning and Execution Community (JPEC). The KPPs, though aimed at the major new JOPES initiative, JOPES 2000, will define what any future JOPES system must be capable of doing at the threshold and objective levels. All operational assessments in the future will test to these published standards. Another important initiative was a critical evaluation and assessment of the Phase IV Evolutionary Phase Implementation Plan (EPIP) for GCCS Version 4.0. The EPIP forms the official understanding on GCCS development prioritization between DISA and the JPEC as led by the Joint Staff J3. In addition created a dual family of JOPES documentation with appropriate business rules and data structures to support both JOPES Classic and JOPES 2000.

(10) Revise and publish of CJCS CONPLAN 0400 (Counterproliferation (CP)) and begin review and coordination of interim changes to CONPLAN 0300 and the Charter of the Counterterrorism (CT) Joint Task Force. Review for CJCS approval CINC's CONPLANs 0300 and 0400 when completed by the CINCs. Revise and publish CJCSI 3270.01, Personnel Recovery (PR) in the Department of Defense. Revise and publish CJCSI 3207.01, Military

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support to Humanitarian Demining (HD). Conduct Policy Assessment visits as part of the Policy Coordinating Committee's Policy Assessment Team to countries seeking USG HD assistance. Review CINCs HD, CT, CP and PR programs and plans. Coordinate CINC's annual HD plans. Plan and coordinate support at the Joint Staff level for CTF Fervent Archer, SOF interagency support requests, SOF specific USC Title 10 and Title 50 intelligence and reconnaissance requirements including the Integrated Survey Program. Provide support to operation ENDURING FREEDOM. Prepare and staff HD and other DEPORDs as required.

(11) All doctrine, CJCSIs, selected Service doctrine, and joint force briefings have been consolidated into a joint electronic library on CD-ROM. This single disc, which includes electronic-search capability, replaces over 200 publications at a fraction of the cost.

(12) The recently developed joint doctrine worldwide Web site is within the top five in the Department of Defense for popularity (over 200,000 accesses per week). It has become the preferred method for distributing doctrine and accessing the Joint Training System series of publications, in effect, a "one-stop library," thus saving both time and money.

(13) The joint doctrine electronic information system is under development and will be a database of all doctrine that will be hyperlinked to all related material (e.g., universal joint task list, lessons learned, war plans, history). The system will include electronic staffing of doctrine as well as establish a "one-stop shop" for doctrine -- a reference library available 24 hours a day.

(14) A doctrine-networked education and training system is being developed. It will be an internet-based education system designed to teach doctrine to the entire military community -- formal schools, quick-reaction joint task forces, and Reserve Components. This initiative will save travel and classroom time, improve the knowledge level of the total force, and yield better-prepared joint forces.

(15) Examined the Nation's ability to mobilize the National Guard and Reserves and identified shortcomings in the mobilization planning processes.

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(16) Developed the multiagency support team concept as an operational link to the PDD-56 ("USG Policy on Managing Complex Contingency Operations") politico-military planning process.

(17) Served as the Joint Staff representative on the delegation to Rome negotiating creation of permanent UN International Criminal Court and successfully defended against treaty provisions that would have made US forces vulnerable to politically motivated prosecutions as war criminals.

(18) Published Joint Planning Document, Joint Strategic Review, National Security Strategy Document, Contingency Planning Guidance, Joint Strategic Capabilities Plan, European Posture Review, Unified Command Plan, and Theater Engagement Planning Documents and associated annexes.

(19) Accomplished in-depth interoperability assessments of key C4 system requirements documents, issues, and mission area architectures to ensure they are interoperable with each other, are compatible with the GIG Communications and Computing Systems Architecture, and that they support capabilities called for in Joint Operational Architecture. The goal of this assessment was to ensure that interoperability is addressed early in the requirements analysis & design phases. This assessment will help the Department of Defense avoid the prohibitive costs of reengineering to correct interoperability issues discovered late in program life cycles.

(20) Developed an information assurance (IA) red teaming policy and procedures document outlining joint policy, responsibilities and procedures for IA red teaming against DOD information systems and computer networks. The development of this policy encompassed a thorough analysis and assessment of current information assurance and computer network defense red teaming policy, responsibilities, and procedures. The new policy integrates current DOD policy, organization, rules of engagement, intelligence community support, responsibilities and concepts for information operations, information assurance, computer network defense, computer network exploitation, and computer network attack. It further describes essential elements of the Information Assurance red teaming

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concept against joint information systems and computer networks. It further describes the essential objectives of Information Assurance red teaming process.

(21) Developed an Information Assurance User's Guide on Defense in Depth for DOD information systems users. The guide built on the successful Joint Staff brochure "Information Assurance Through Defense in Depth" published in February 2000. This pamphlet is part of an overall information assurance, security education, training, and awareness program. It is aimed to make information systems users aware of their security responsibilities and teach them correct practices to change their behavior.

(22) Continued work in the Joint Deployment Process Improvement effort. The JDDPI action tracking database currently has 19 initiatives actively being worked, and over 30 initiatives have been implemented or closed. Per a July 1999 JROC tasking, updated CJCSI 3020.01 to establish a 72-hour objective time standard for validating TPFDD during crisis action planning.

(23) Initiated a study to review and evaluate what the Joint Simulation System (JSIMS) has the ability to display from initial operational configuration through final operational configuration. The study models the Defense Transportation System as it relates to wholesale logistics distribution. The study will identify advanced concept technology demonstrations that could be integrated into JSIMS to enhance future Joint Staff, CINC, and joint task force ability to conduct logistic planning. The study will enhance joint logistic decision-making tools by providing increased visibility on the availability and distribution of critical logistic requirements.

(24) Conducted the second iteration of the Focused Logistics Wargame (FLOW) FY 2001. FLOW provides a mechanism for applying and assessing technological breakthroughs, joint logistics doctrine, and the desired operational capabilities required to implement the JV 2020 tenet of Focused Logistics. FLOW is played as a single-sided, seminar-style game where the given scenario was examined in a sequence of four moves.

(25) Collaborated with OSD, CINCs, and Services to prepare and publish policy changes to implement Customer Wait Time and Time Definite Delivery (CWT/TDD), to establish integrated, end-to-end, warfighter focused, performance metrics vice

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antiquated, disjointed and sub-optimized supply measures. These metrics meet the intent of Defense Reform Initiative Directive 54, Logistics Transformation, signed by the Deputy Secretary of Defense on 23 March 2000.

(26) Forged landmark improvements in Military Health Care benefits to include "TRICARE for Life" and National Mail Order Pharmacy for retirees over 65, elimination of active duty family co-pays, and reduction of the catastrophic cap for retirees under 65. Published the JV2020 Force Health Protection Strategy to better protect Service members from operational health and safety concerns.

(27) Completed and forwarded the Mobility Requirements Study 2005 (MRS-05) to Congress. MRS-05 is the most comprehensive mobility analysis in history, documenting assessment of national power projection capabilities across the range of global operations. Reporting the consensus of the Chiefs and CINCs, MRS-05 establishes the definitive minimum requirements to meet the National Military Strategy at moderate risk, including 54.5 Million Ton Miles air capability. The MRS-05 modeling, documentation and production process is the long-term benchmark for mobility requirements and future structure analyses.

(28) Continued functional oversight responsibilities for the Global Combat Support System, prioritizing and defining CINCs' requirements for logistics command and control requirements. Collaborated with DISA to develop and field the first prototype GCSS CINC JTF tool providing CINCs and their staffs with a global, joint-actionable asset visibility capability at the operational level.

(29) Initiated an assessment of the Joint Nuclear Biological and Chemical (JNBC) Defense POM to assess the Joint NBC Defense Program -- specifically, current and future materiel development and RDT&E -- to ensure that CINC CP Warfighting Requirements are adequately addressed. This assessment will recommend actions to address CINC CP priorities via the POM.

(30) Initiated a study of Joint Training System Interagency Education and Training. The objectives of this study are to conduct an analysis of current training programs and their relationship, current or potential, to the Universal Joint Task List, analyze the

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appropriated methodologies to integrate the agencies, and construct a way-ahead road map with metrics to achieve the recommended road map.

(31) Overhauled procedures and resources to improve the management and analytical rigor of Joint Staff studies. Designed, tested, and implemented new processes for the Joint Staff Resource Management Council to assess study requirements and allocate limited study resources. Designed and published guidebooks for Joint Staff action officers to assist them in knowledgeably building a study effort and in writing a well-structured statement of work. Designed and implemented a prototype management information system to help plan, resource, and track the status of Joint Staff studies.

(32) Established world wide user connectivity to an information base containing bibliographic information on Joint Staff studies, identification of joint subject matter experts, and descriptions of selected joint analytical tools and methodologies. Study planners and directors use the information base to quickly research past efforts or find additional sources of help (people and tools).

(33) Conducted a comparative analysis of various aircraft fleet composition and staging options to meet transportation requirements of the combatant commanders. This analysis was instrumental in validating requirements and costing-out alternatives in response to a congressional inquiry.

(34) Developed and deployed a World Wide Web-based collaborative tool to assist the joint warfighting community with conducting a major Departmental study on mobility requirements. The tool facilitates near-real-time collaboration among geographically separated authors, editors, and reviewers and allows them to more quickly develop and validate analytical findings and recommendations.

(35) Evaluated selected state-of-the-art analytical technologies to determine their potential to improve the accuracy and responsiveness of joint warfighting capability assessments, joint resource allocation, and force structure analyses. Developed prototype visualization tools that can generate new insights and permit greater interactivity with decision makers in the areas of joint air-to-ground combat identification and strike operations. Developed a large-scale resource allocation model

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that can assess the impact of information flows on operational outcomes and force structure costs.

(36) Initiated research to gather and organize information concerning the details of smaller-scale contingencies to determine the commonalties and differences among them. Follow-on efforts will use the resulting data and database to analyze these operations and their impacts on the structure of the supporting forces.

(37) Provided technical support to the joint warfighting community to quantify the benefits, scope the resource requirements, and define operational concepts for implementing an open-source analytical capability to support combatant command and joint task force staffs during real-world operations.

(38) Assessed Joint Staff analytical capabilities and processes for supporting the Quadrennial Defense Review. Examined alternative analysis data structures, force structures, and technical capabilities required to support the senior decision-makers during the next QDR.

(39) Joint Data Support (JDS), (the central authoritative source of verified, validated, and certified (VV&C) data and information for Department-level studies and analyses including those using the JAMIP suite of models and simulations), provided data support for JWARS development; data design, controls, and general support for the DYNAMIC COMMITMENT wargame; data support to QDR-based studies (e.g., Coercive Campaign analysis and Weapons of Mass Destruction (WMD) Critical Issues Working Group (CIWG)); data collection, update and distribution of two releases of the Conventional Forces Database (CFDB); data design and data collection supporting the DOD Contingency Operations Database (COD); and data support to numerous quick-turn studies supporting the Joint Staff, Services, CINCs, and OSD. The Joint Staff managed and maintained the current suite of models (implemented three new versions of existing models, inducted four new tools into suite, and retired eight tools). In preparation for the assumption of responsibilities for JWARS field support and configuration management, the Joint Staff, J-8, has implemented a help desk with a dedicated Web site, and published a help desk guide. In addition, the Joint Staff, J-8, has prepared and coordinated the Configuration

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Management Plan, Fielding Plan, and Beta Test Plan; participated in use site surveys, and assisted user sites and the JWARS Office to meet hardware and supporting software requirements. J-8 has also prepared and coordinated Memorandums of Agreement among the JWARS development office, JDS, the Joint Staff, and each of the 12 beta test sites.

(40) JSIN support continued its transition from government-manned system operations and maintenance to a contracted environment. Two contracts were started, replacing the all-encompassing single vehicle that had been in place for 9 years. To achieve compliance with the Clinger-Cohen Act of 1996, and to support this transition, the Office of the Chief Information Officer was formed. A leading IT consulting firm assisted in this endeavor. A Joint Staff Instruction drafted to reflect the new organization and roles. JSIN Collaboration enhancements included the procurement and activation of Blackberry (a wireless device) to provide on-the-go messaging service to senior JS officials. Our new contractor performed a thorough assessment of our network that resulted in the continued expansion of the JSIN infrastructure. The end goal being a 1-to-1 ratio of action officers and network drops on each of our networks (TS and UNCLASS). This is being done in recognition of the growing importance of the UNCLASS network in collaborating with external agencies, and increasing E-commerce transactions. Knowledge Management and Enterprise Architecture initiatives were started via the award of contracts. Strategic alliances were cemented with both Microsoft and COMPAQ for specific expertise on their products. The JSIN secret Extranet was greatly enhanced and its services expanded to support the CINCS, Services, and Agencies. In addition, the key features of the Joint Staff portal were formed to support this network. Also, DTIC was funded to host the JS unclassified web site in conjunction with the establishment of a Memorandum of Agreement.

(41) Joint Vision 2020 supports both DOD corporate goals, but, more specifically, "prepares now for an uncertain future by pursuing a focused modernization effort that maintains US qualitative superiority in key warfighting capabilities; transforming the force by exploiting the Revolution in Military Affairs; and reengineering the Department to achieve a 21st century infrastructure." It provides force transformation strategy that

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will help ensure US military full-spectrum dominance in the 21st century. The vision is centered on the joint force of the future through the integration of Service core competencies. JV 2020 seeks to transform US joint military capabilities through the co-evolution of doctrine, organization, training, material, leadership and education, people, and facilities to achieve new levels of effectiveness in joint warfighting across the full range of military operations.

(42) The Joint Staff is building plans on a solid foundation, and significant progress has been made. Accomplishments and plans include: (1) published "Concept for Future Joint Operations" in May 1997 that expanded the concepts of JV 2010; (2) published Joint Vision 2020, which extends the conceptual template established by JV 2010; (3) The identification of 21st century challenges -- those future security issues -- will provide greater definition to the operational and enabling concepts and serve as compelling rationale for examining desired operational capabilities (DOCs). The DOCs are concept-based statements of capabilities required by the future joint force commander. (4) As the CJCS executive agent to operationalize the Joint Vision, the J-7 has worked with the CINCs, Services, OSD agencies, and Joint Staff directorates to develop the Joint Vision Implementation Master Plan (JIMP). It focuses and integrates efforts to assess JV 2020 concepts and desired operational capabilities. (5) Established the groundwork for building the Joint Vision Integration Cell (JVIC). The JVIC, an integrated electronic database, will become the focal point for tracking and fusion of Service-specific, joint (USJFCOM), and multinational experimentation efforts.

(43) To fulfill guidance from the Secretary of Defense and the Chairman of the Joint Chiefs of Staff, US Joint Forces Command (USJFCOM) develops annual Joint Experimentation Campaign Plans that set the path for innovative concept development, experimentation, and assessment. The assessment of innovative concepts and leap-ahead technologies can generate significant improvements to joint doctrine, organizations, training, materiel, leadership and education, personnel, and facilities. The Joint Experimentation Program is designed to sustain and widen the qualitative superiority of US forces over potential 21st century rivals and to prevent any adversary from exploiting advanced technologies faster than the

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United States. Additionally, the Joint Staff will make future revisions to the Joint Vision document when necessary.

(44) Initiated pilot programs to support the Joint Staff Knowledge Advantage (JSKA) programs efforts to ensure near-real-time knowledge sharing across the entire Joint Staff.

(45) Provided critical politico-military policy recommendations for planning guidance and concept review of five OPLANs and one CONPLAN prepared by USCENTCOM, USPACOM, CINCUNC/CFC and international treaty organizations. Ensured their consonance with overall US national security policy and planning guidance.

(46) Formulated and managed the politically sensitive US/China military-to-military contact program, to include over 25 congressionally regulated exchanges with the Peoples Republic of China and Hong Kong. Additionally, supported the military obligations of the Taiwan Relations Act through over 75 "unofficial" contacts with Taiwan.

(47) Coordinated and provided key recommendations on several Asia-Pacific and Middle East basing rights and US forces agreements, and concluded a long-sought and successful revision to the US-Korea Status of Forces Agreement. Strengthened alliances, increased readiness, and maintained country access for regional contingencies.

(48) Developed politico-military policy guidance for US military representatives to numerous regional organizations and committees, such as the Association of Southeast Asian Nations Regional Forum, US-ROK-Japan Coordinating Group on North Korea Policy, bilateral and trilateral and several National Security Council policy coordinating committees and working groups.

(49) Primary Joint Staff representative for bilateral and multilateral security discussions with 71 foreign military staffs.

(50) Served as the senior DOD representative to the Deputy Secretary of State on critical National Missile Defense consultations with key Asian powers.

(51) Developed policy recommendations on security assistance to Taiwan and orchestrated the highly sensitive and nuanced interagency Taiwan Arms Sales process.

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(52) Senior Joint Staff representative for USCINCPAC trip to Malaysia, Cambodia, and Laos. Provided strategic politico-military advice on US security interests.

(53) Developed military advice and conducted interagency and international coordination regarding the restructuring of SFOR in Bosnia, resolution of the reoccupation of the Ground Safety Zone by Serb security forces surrounding Kosovo, and deployment of Task Force Harvest to Macedonia for weapons collection. Participated in bilateral and regional working groups with, and Defense Assessments of, the NATO aspirant nations.

(54) Primary representative for CJCS in over 300, key interagency meetings and committees addressing US politico-military policy issues throughout the Middle East and Asia-Pacific and Weapons Technology Control.

(55) Participated in Joint Staff Talks and other high-level meetings with West European Allies and Partners to facilitate understanding and help build support for the US position on issues affecting the future of NATO and the European security environment, including NATO's future command and force structure, arrangements for NATO-EU interaction as the EU's common foreign and security policy evolves, NATO-Russia relations, Partnership for Peace, and the next round of NATO enlargement.

(56) Supported the Interagency consultations with the Russians on development of a new Strategic Framework. Negotiated full military-to-military contact plan with Russian General Staff to pre-Kosovo level to include reestablishing regular military contacts between the leadership of US and Russian strategic forces. Coordinated with USCINCEUR, USCINCPAC, USCINCSTRAT, USCINCJFCOM and other CINCs in the execution of their Theater Engagement Plans with Russia, Ukraine, and Eurasia.

(57) Spearheaded CJCS Freedom of Navigation (FON) program, ensuring global mobility of US forces. Led the FON Conference for all CINCs and Services to ensure US military understanding/compliance of requirements and offered a forum for new issues. Efforts ultimately led to a presidential directive revision and resolved potentially debilitating restrictions to CINC operations.

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(58) Developed and advocated Joint Staff positions concerning implementation of the CFE Treaty, Vienna Document, and Open Skies Treaty; helped formulate and advance USG positions on small arms and light weapons and naval arms control.

(59) Supported the US Government and USCINCEUR efforts to train forces from Nigeria, Ghana and Senegal for participation in future peacekeeping missions in Sierra Leone (UNAMSIL).

(60) Conducted military force structure assessments on United Nations missions in Lebanon, Democratic Republic of the Congo, East Timor, Georgia, and Sierra Leone and subsequently provided military advice for Deputy Committee decisions. Efforts ensured force structures met each missions' mandated tasks, facilitating congressional approval for US payment of UN arrears.

(61) Declassification of Records. The Joint Staff has budgeted the amounts listed below to review records for declassification pursuant to Executive Order Number 12958. The increase between FY 2002 and FY 2003 provides contractor support to review 7 million additional pages of Joint Staff classified records, that reside with other agencies and were produced between 1942-1978.

<u>(Dollars in Thousands)</u>		
<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
\$601	\$601	\$879

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V. Personnel Summary

	Actuals			Change
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 02/FY 03</u>
Active Military End Strength				
Officer	801	800	796	-4
Enlisted	273	259	247	-12
TOTAL	1074	1059	1043	-16
Civilian End Strength				
US Direct Hire	191	194	195	1
TOTAL				
Active Military Average Strength				
Officer	809	801	798	-3
Enlisted	284	266	253	-13
TOTAL	1093	1067	1049	-18
Civilian FTEs				
USDH	191	194	195	1
TOTAL	191	194	195	1

a. Funding for 19 civilians added, beginning in FY 2002 and extending in each year of the FYDP, to backfill military billets transferred to USSPACECOM. This requirement was generated from USSPACECOM's expanded mission of computer network defense/attack. The 19 military billets were transferred from the CINCs to USSPACECOM and the civilian billets added to The Joint Staff were apportioned back to the affected CINCS. Fifteen of the 19 billets were transferred to the CINCS. The remaining four civilians do not represent organic growth to the Joint Staff but do, however, temporarily ramp FTE numbers in FY 2002 and out.

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V. Personnel Summary (cont'd)

b. The military personnel reductions are in accordance with the DepSecDef decisions in the Defense Reform Initiative (DRI). The overall decline in military billets is part of a 5-year phase-out plan started in FY 1999 to reduce Joint Staff manpower by a total of 87 billets.

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V. <u>Outyear Impact Summary</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M (Dollars in Thousands)	196,003	204,990	212,960	220,823
Military End Strength	1,043	1,043	1,043	1,043
Civilian FTE	207	207	207	207

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(Dollars in Thousands)

		<u>FY 2001</u>	<u>Price</u>	<u>Program</u>	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY2003</u>
		<u>Program</u>	<u>A m o u n t</u>	<u>G r o w t h</u>	<u>Program</u>	<u>A m o u n t</u>	<u>G r o w t h</u>	<u>Program</u>
	CIVILIAN PERSONNEL COMP							
101	Ex., Gen & Spec Sched	16,452	609	(230)	16,831	1,989	(337)	18,483
103	Wage Board	37	1	(1)	37	2	(2)	37
199	Total Civ Pers Comp.	16,489	610	(231)	16,868	1,991	(339)	18,520
	TRAVEL							
308	Travel of Persons	5,242	84	(892)	4,434	67	862	5,363
399	Total Travel	5,242	84	(892)	4,434	67	862	5,363
	INDUSTRIAL FUND PURCHASES							
672	Pentagon Reservation							
	M aintenance Revolving Fund	33,938	3,088	(10,387)	26,639	(1,705)	2,878	27,812
699	Total Industrial Fund Purchases	33,938	3,088	(10,387)	26,639	(1,705)	2,878	27,812
	TRANSPORTATION							
771	Commercial Transportation	18	0	46	64	1	(1)	64
799	Total Transportation	18	0	46	64	1	(1)	64
	OTHER PURCHASES							
912	Rental Payments to GSA	378	8	0	386	8	0	394
913	Purchased Utilities (non-WCF)	1,070	17	542	1,629	24	609	2,262
914	Purchased Commun. (non-WCF)	1,835	29	932	2,796	42	(150)	2,688
915	Rents (non-GSA)	557	9	1	567	9	4	580
917	Postal Services (U.S.P.S.)	97	2	(2)	97	1	(1)	97
920	Supplies & M aterials (non-WCF)	6,192	99	(706)	5,585	84	597	6,266
921	Printing and Reproduction	552	9	(127)	434	7	0	441
922	Equipment M aint by Contract	12,903	206	2,322	15,431	231	801	16,463
923	Fac M aint by Contract	944	15	93	1,052	16	5	1,073
925	Equipment Purchases (non-WCF)	5,589	89	40	5,718	86	(1,742)	4,062
932	M gt & Professional Spt Svs	13,406	214	1,826	15,446	232	2,899	18,577
933	Studies, Analysis & Evaluations	15,387	246	3,229	18,862	283	3,670	22,815
934	Cntret Eng & Tech Svs	8,365	134	(939)	7,560	113	3,282	10,955
987	Other Intra Gov't Purch	30,232	484	(124)	30,592	459	2,408	33,459
989	Other Contracts	4,838	77	1,665	6,580	99	5,913	12,592
999	Total Other Purchases	<u>102,345</u>	<u>1,638</u>	<u>8,752</u>	<u>112,735</u>	<u>1,694</u>	<u>18,295</u>	<u>132,724</u>
9999	TOTAL	158,032	5,420	(2,712)	160,740	2,048	21,695	184,483

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Facilities Sustainment, Restoration and Modernization

Activity Group: Facilities Sustainment and Restoration and Modernization

I. Narrative Description

Facility Sustainment and Restoration funds the maintenance/upkeep of existing Joint Staff spaces and acquisition of new facilities. This program is a major component in the Pentagon Reservation Maintenance & Revolving Fund. This funding level reflects the

Joint Staff's decision of how best to meet increased operational mission requirements while sustaining austere level of facility maintenance and repair. The Joint Staff funds facility sustainment in Budget Activity 04, Management Headquarters, Program Element 090228J.

II. Description of Operations Financed

Facility Sustainment and Restoration functions include maintenance and repair projects and minor construction accomplished by the Pentagon's in-house and contracted workforces. Our objectives are to sustain mission capability, quality of life, and workforce productivity.

III. <u>Financial Summary</u> (O&M, Dollars in Thousands)	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
A. <u>Activity Breakout</u>			
1. Sustainment	365	370	376
2. Restoration and Modernization Projects	<u>387</u>	<u>490</u>	<u>504</u>
Total	752	860	880

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(Dollars in Thousands)

III. <u>Financial Summary (con't)</u>	FY 01	Price	Program	FY 02	Price	Program	FY 03
	<u>Prgm</u>	<u>Amt</u>	<u>Growth</u>	<u>Prgm</u>	<u>Amt</u>	<u>Growth</u>	<u>Prgm</u>
B. <u>OP-32 Line Items</u>							
923 Fac Maint by Contract	752	12	96	860	13	7	880

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III. Financial Summary (con't) dollars in thousands

C. Reconciliation of Increases and Decreases

FY 2002 President's Budget Request	860
FY 2002 Baseline Funding (subtotal)	860
Revised FY 2002 Estimate	860
Price Change in FY 2003	13
Program Increase in FY 2003	7
a. <u>Area Improvement Program (AIP)</u>	7
FY 2003 increase due to cyclic requirements of AIP to paint and replace carpet. AIP is on a five-year cycle.	
FY 2003 Budget Request	880

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IV.	<u>Administration and Support</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
	A. Number of A&E Contracts	0	0	0
	B. Planning and Design Funds	0	0	0
	C. Military E/S	5	5	5
	D. Civilian E/S	0	0	0
	E. Total Personnel E/S	5	5	5
	F. Number of Installations	1	1	1

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V. <u>Personnel Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 02/FY 03</u>
Active Military End Strength				
Officer	1	1	1	0
Enlisted	4	4	4	0
TOTAL	5	5	5	0
Civilian End Strength	0	0	0	0