

Fiscal Year (FY) 2008/ FY 2009 Budget Estimates

The Joint Staff (TJS)



February 2007

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THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates
Budget Activity 1: Operating Forces

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

	<u>FY 2006</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2007</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
TJS	588.6	40.9	-55.6	573.9	65.5	-42.1	597.3	13.9	24.0	635.2

* The FY 2006 actuals column includes \$250.0 thousand of FY 2006 Hurricane Supplemental funds (PL 109-148) and \$25,000.0 thousand of FY 2006 Emergency Supplemental funds for the Global War (PL 109-234).

* The FY 2007 Estimate column excludes \$0.0 thousand of FY 2007 Title IX obligations (PL 109-289) and \$0.0 thousand of FY 2007 Hurricane Supplemental funds (PL 109-289).

I. Description of Operations Financed: The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, the National Security Council, and the Secretary of Defense (SecDef). The Chairman presides over and serves as a member of the Joint Chiefs of Staff (JCS).

On behalf of the Chairman, the Joint Staff (TJS) provides expert support and analysis to the Services and Combatant Commanders (COCOMs). **Approximately 58 percent of TJS funds directly support COCOM operations and America's warfighters.**

TJS funding provides for the essential **joint readiness, training, and support** required to maintain U.S. capability to employ joint combat forces effectively to meet real-world contingencies. It provides tangible demonstrations of U.S. resolve and joint readiness capability to project a military presence anywhere in the world, in support of national interests and commitments to U.S. allies. Joint training with allies provides the necessary interaction to test and evaluate combined systems, lines of communication, and technical agreements.

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The Joint Staff provides this real-world expertise to the Services and COCOMs via a multitude of programs including:

- Joint Exercise Program (JEP);
- Combating Terrorism Directorate and Combating Terrorism Readiness Initiatives Fund (CbT RIF);
- COCOM Command and Control Initiatives Program (C2IP);
- Joint/Coalition Warrior Interoperability Demonstration
- Joint Data Support
- Homeland Security
- Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)
- Combatant Commander Initiatives Fund (CCIF)
- Warfighter Mission Area (WMA) Information Technology Portfolio Management
- Planning and Decision Aid System (PDAS)

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Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces

<u>FY 2006</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2007</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
\$263.5	\$20.8	-\$12.1	\$272.2	\$63.9	\$-23.6	\$312.5	\$4.2	\$21.6	\$338.3

I. Description of Operations Financed:

TJS funding for BA 1 provides for the essential joint readiness and training required to maintain U.S. capability to employ joint combat forces effectively to meet contingencies worldwide. It provides tangible demonstrations of U.S. resolve and joint readiness capability to project a military presence anywhere in the world, in support of national interests and commitments to U.S. allies. Joint training with allies provides the necessary interaction to test and evaluate combined systems, lines of communication, and technical agreements. The Joint Exercise Program (JEP), Combating Terrorism Readiness Initiatives Fund (CbT RIF), the Combatant Commander (COCOM) Initiatives Fund (CCIF), and the COCOM Command and Control Initiatives Program (C2IP) support emergent requirements of the COCOMs. This budget also includes the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program, including the Coalition Warrior Interoperability Demonstration.

Narrative Explanation of Changes: FY 2007 to FY 2008/FY 2009:

- FY 2007 to FY 2008 change contains significant price change growth based on new inflation factors primarily in the Joint Exercise Program (JEP). Growth for FY 2007 - FY 2008 reflects a fact of life increase in strategic lift rates due to increased fuel costs. The fuel cost increase to JEP has included a dramatic increase in rates for commercial aircraft, Military Air (up 180% since the JEP budget was set in FY05), and Sealift (up 48 percent from FY05)

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- FY 2007 to FY 2008 and FY 2008 to FY 2009 increases for the new JEP (Chemical, Biological, Radiological, Nuclear and High Yield Explosive (CBRNE) Consequence Management Response Force exercise (CCMRF)) as directed by Secretary of Defense (SecDef) in FY 2008 program and budget review.
- FY 2007 to FY 2008 and FY 2009 program decreases the Combating Terrorism Readiness Initiatives Fund (CbT RIF) to absorb the impact of rising fuel prices to JEP. Reduction also reflects the Department of Defense (DOD) decision to reduce requirements and realign the responsibility of force protection to the respective services.
- FY 2007 to FY 2008 and FY 2009 program decreases to realigning funds to DISA in order to sustain the Collaborative Force Analysis, Sustainment, and Transportation (CFAST) prototype until replaced by the Net-Enabled Command Capability (NECC) program.
- FY 2007 to FY 2008 increases to the COCOM Command and Control Initiatives Program (C2IP) are due to increased technology costs, especially involving classified computer equipment requirements.

Mission areas of BA 1 programs:

1. The **Joint Exercise Program** (JEP) is the Chairman's principal vehicle for achieving joint and multinational training. The JEP funds only the transportation of personnel and equipment to these worldwide exercises. The program provides the primary means for COCOMs to train battle staffs and forces in joint and combined operations, evaluate war plans, and execute 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 vital program also provides a vehicle for DOD to assess the military's ability to satisfy joint

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national security requirements and to enhance and evaluate interoperability between the Services, as well as exercise crucial Service-unique deployment and redeployment skills.

2. The **Combating Terrorism Readiness Initiative Fund (CbT RIF)** provides a flexible response to meet COCOMs' worldwide emergency or unforeseen Anti-terrorism/Force Protection (AT/FP) requirements that require immediate attention. The primary focus of the fund is on physical security equipment.

3. Other COCOM support includes:

a. The **COCOM Initiative Fund (CCIF)** supports unforeseen contingency requirements critical to COCOMs' joint warfighting readiness and national security interests. The strongest candidates for approval are initiatives that support COCOM activities and functions, enhance interoperability, and yield high benefits at low cost. Initiatives support authorized activities such as: force training, contingencies, selected operations, humanitarian and civil assistance, military education and training of foreign personnel, personal expenses for bilateral or regional cooperation programs, and joint warfighting capabilities.

b. The **COCOM Command and Control Initiative Program (C2IP)** provides the Combatant Commands a capability to implement timely, low-cost, near-term improvements to their command and control systems, IAW Chairman Joint Chiefs of Staff Instruction (CJCSI) 7401.02C, 20 May 2004 "Combatant Commander Command and Control Initiatives Program". The program enables the Joint Staff and Combatant Commands to solve unforeseen situations that involves procurement of new technology. Proposals must meet C2IP criteria, be validated and approved by the J-6, JCS, implemented within one year of receipt of funds, and a completion report filed within 30 days after a project has been fully implemented.

c. **Coalition Warrior Interoperability Demonstrations (CWID)**. The C4IFTW vision has evolved into the Department's Global Information Grid (GIG) as a means to achieve information superiority. Coalition Warrior Interoperability Demonstration (CWID) provides focus and visibility

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into resolving joint, coalition, and national civil authority C4 interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by Joint Vision (JV) 2020. The GIG stresses interoperability and CWID leverages the rapid pace of C4 technology advancements. CWID is the Chairman's annual event that enables the US combatant commands, national civil authorities, and international community to investigate command control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions that focus on relevant and timely objectives for enhancing coalition interoperability and exploring new partnerships. CWID is conducted in a simulated operational environment to provide context for warfighter and national civil authorities' validation of those solutions. Interoperability Trials (ITs) are the activities used to address the core coalition, and interagency interoperability objectives selected each year. ITs strive to address warfighter requirements and interoperability deficiencies. The selection of trials is dependent upon the annual overarching objectives, the host combatant command's priorities, Coalition/State/Agency desires to partner in a proposed trial, interagency participation, and the desires of invited coalition participants. CWID is an integral component of the JV 2020 conceptual template.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ In Thousands):

A. Budget Activity 01: Operating Forces

	FY 2007							
	FY 2006 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
			Amount	Percent	Appropriated			
1. CJCS Joint Exercise Program	200,078	208,543	-11,352	-5.44%	197,191	204,591	260,775	284,806
2. Combating Terrorism Readiness Initiatives Fund (CbT RIF)	31,182	35,691	-1,443	-4.04%	34,248	34,248	15,857	17,467
3a. Combatant Commanders Initiatives Fund	28,168	25,000	0	0.00%	25,000	25,000	25,000	25,000
3b. Combatant Commanders Cmd & Cntrl (C2) Initiatives Program (C2IP)	3,418	8,090	-502	-6.21%	7,588	7,588	10,131	10,297
3c. Coalition Warrior Interoperability Demonstrations (CWID)	672	756		%	756	756	755	755
4. Combating Terrorism Directorate	3,323	0			0	0	0	0
5. Joint Warfighting Capability Assessment (JWCA)	8,046	0			0	0	0	0
6. Management HQ	-11,369	0		N/A	0	0	0	0
Total	263,518	278,080	-13,297	-4.78%	264,783	272,183	312,518	338,325

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2007/FY 2007</u>	<u>Change</u> <u>FY 2007/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Baseline Funding	278,080	272,183	312,518
Congressional Adjustments (Distributed)	0	n/a	n/a
Congressional Adjustments (Undistributed)	-11,788	n/a	n/a
Adjustments to Meet Congressional Intent	0	n/a	n/a
Congressional Adjustments (General Provisions)	0	n/a	n/a
Subtotal Appropriated Amount	264,783	n/a	n/a
Fact-of-Life Changes (CY to CY Only)	7,400	n/a	n/a
Subtotal Baseline Funding	272,183	n/a	n/a
Reprogramming	0	n/a	n/a
Less: Emergency Supplemental Funding	0	n/a	n/a
Price Changes	0	63,895	4,196
Functional Transfers	0	0	0
Program Changes	0	-23,560	21,611
Current Estimate	272,183	312,518	338,325

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		278,080
1. Congressional Adjustments		-13,130
a. Distributed Adjustments		
b. Undistributed Adjustments -	-11,788	
Unjustified Growth	-10,000	
Unobligated Balances	-1,788	
c. Adjustments to meet Congressional Intent		
d. General Provisions	-1,342	
1) Sec 8106 - Economic Assumptions	-1,109	
2) Sec 8097 - Excessive Growth in Travel and Transportation	-233	
e. Congressional Earmarks - Sec 8044 Indian Lands Environmental Impact		-167
FY 2007 Appropriated Amount		264,783
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
a. Functional Transfers		
b. Technical Adjustments		
1) Increase to Joint Exercise Program to support increased fuel costs (FY 2007 Base: \$204,591 thousand)		7,400
FY 2007 Baseline Funding		272,183
4. Reprogrammings		
Revised FY 2007 Estimate		272,183
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
FY 2007 Normalized Current Estimate		272,183
6. Price Change		63,895

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7. Functional Transfers		
8. Program Increases		22,200
a. Annualization of New FY 2007 Program		
b. One-Time FY 2008 Increases		
c. Program Growth in FY 2008		
1) Costs to support C-17 Contractor Logistic Support (CLS) transferred to customer base. (FY 2007 Base: \$0 thousand)	7,000	
2) Increase in Homeland Defense and Consequence Management Response Force (CCMRF) exercises. These funds are being used to develop and support new CBRNE Consequence Management Response Force (CCMRF) exercises. This training covers the full spectrum of consequence management as it pulls together State, local, and federal responders into a single field exercise. (FY 2007 Baseline: \$0 thousand)	15,200	
9. Program Decreases		
a. Annualization of FY 2007 Program Decreases		
b. One-Time FY 2007 Increases		
c. Program Decreases in FY 2008		-45,760
1) Adaptive Planning - TJS transferred funds to DISA to sustain the Collaborative Force Analysis, Sustainment, and Transportation (CFAST) prototype until replaced by the Net-Enabled Command Capability (NECC) program. (FY 2007 Baseline: \$0 thousand)	-23,000	
2) Combating Terrorism Readiness Initiative Fund (Cbt RIF). Reduction reflects the realignment of responsibility for force protection to the respective services. (FY 2007 Baseline: \$34,248 thousand)	-15,699	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
3) Joint Exercise Program (JEP) - Overall, JEP costs grew as a result of rising oil prices. However, the Joint Staff had previously planned fewer Joint Exercises to keep JEP within fiscal constraints. (FY 2007 Baseline: \$204,591 thousand)	-7,061	
FY 2008 Budget Request		312,518
10. Price Change		4,196
11. Functional Transfers		
12. Program Increases		40,111
a. Annualization of New FY 2008 Program		
b. One-Time FY 2009 Increases		
c. Program Growth in FY 2009		
1) Homeland Defense and Consequence Management Response Force (CCMRF) - Increase to develop and support the new CBRNE Consequence Management Response Force exercises... (FY 2008 Baseline: \$15,200 thousand)	15,700	
2) Costs to support C-17 Contractor Logistic Support (CLS) transferred to customer base. (FY 2008 Baseline: \$7,000 thousand)	9,500	
3) Joint Exercise Program (JEP) - Growth is for projected increase in exercises (FY 2008 Baseline: \$204,591 thousand)	14,911	
13. Program Decreases		
a. Annualization of FY 2008 Program Decreases		
b. One-Time FY 2008 Increases		
c. Program Decreases in FY 2009		
1) Adaptive Planning - TJS transferred funds to DISA to sustain the Collaborative Force Analysis, Sustainment, and Transportation (CFAST) prototype until replaced by the Net-Enabled Command Capability (NECC) program.		-18,500

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(FY 2008 Baseline: \$0 thousand		
FY 2009 Budget Request		338,325

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IV. Performance Criteria and Evaluation Summary:

1. Joint Exercise Program.

<u>AIRLIFT</u>		<u>FY 2006</u>	<u>Change</u>	<u>FY 2007</u>	<u>Change</u>	<u>FY 2008</u>	<u>Change</u>	<u>FY 2009</u>
USJFCOM	JTFEX Series	26	-	26	-	26	-	26
	Roving Sands/Joint Red Flag (JNTC)	-	-	-	-	-	-	-
	UE Series	375	25	400	-	400	-	400
	JNTC Series	25	100	125	30	155	5	160
	Total Hours (C-17)	426	125	551	30	581	5	586
	Total Dollars (in Thousands)	3,402	1,218	4,620	358	4,978	148	5,126
USSOUTHCOM	Blue Advance	46	(2)	44	-	44	-	44
	SOFEX Echo	4	-	4	-	4	-	4
	Fuerzas Comando	60	-	60	-	60	-	60
	Fuerzas Aliadas Humanit	56	-	56	-	56	-	56
	Fuerzas Aliadas PANAMAX 05	175	-	175	-	175	-	175
	PKO South	60	-	60	-	60	-	60
	PKO North	50	-	50	-	50	-	50
	Fuerzas de Defensas	25	-	25	-	25	-	25
	NewHorizon Series	800	(250)	550	250	800	-	800
	NewHorizon (JLOTS)	-	400	400	(400)	-	-	-
	Tradewinds	68	7	75	-	75	-	75
	Unitas Series	330	-	330	-	330	-	330

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AIRLIFT		<u>FY 2006</u>	<u>Change</u>	<u>FY 2007</u>	<u>Change</u>	<u>FY 2008</u>	<u>Change</u>	<u>FY 2009</u>
	Total Hours (C-17)	1,674	155	1,829	(150)	1,679	-	1,679
	Total Dollars (in Thousands)	13,369	1,966	15,334	(949)	14,386	302	14,688
USCENTCOM	Accurate Test	210	185	395	(395)	-	395	395
	Balance Series (not JEP funded)	18	(18)	-	-	-	-	-
	Bright Star (08-09/10-11/12)	1,550	(1,550)	-	3,618	3,618	(2,118)	1,500
	Region Coop	180	2	182	-	182	-	182
	Eager Initiative	-	-	-	-	-	-	-
	Eager Light	-	24	24	-	24	-	24
	Eager Tiger (odd years)	-	316	316	(316)	-	200	200
	Eagle Resolve	193	(23)	170	-	170	-	170
	Early Victor	472	(15)	457	(207)	250	100	350
	Earnest Leader	30	(5)	25	-	25	-	25
	Eastern Action	23	3	26	-	26	-	26
	Eastern Castle	127	173	300	-	300	-	300
	Eastern Eagle	173	15	188	-	188	-	188
	Eastern Falcon	205	-	205	-	205	-	205
	Eastern Valor	250	(50)	200	-	200	(45)	155
	Eastern Viper	25	70	95	-	95	-	95
	SOFEX Foxtrot	285	(260)	25	-	25	-	25
	Friendship One	22	-	22	-	22	-	22
	Falcon Talon/Falcon Nest	-	26	26	20	46	-	46
	Inferno Creek	-	-	-	150	150	25	175

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	Inherent Fury	63	107	170	(85)	85	-	85
	Initial Link	-	-	-	155	155	-	155
	Inspired Gambit	-	-	-	145	145	20	165
	Internal Look (odd years)	-	454	454	(454)	-	355	355
	Iron Falcon Series	235	265	500	-	500	-	500
	Native Fury (MPF odd years)	-	800	800	(800)	-	650	650
	Natural Fire	35	615	650	(650)	-	350	350
	Nectar Bend	221	(181)	40	-	40	-	40
	Region Coop	-	25	25	85	110	-	110
	Rugged Series	-	-	-	-	-	25	25
	Steepe Eagle	18	7	25	-	25	-	25
	Total Hours (C-17)	4,335	985	5,320	1,266	6,586	(43)	6,543
	Total Dollars (in Thousands)	34,619	9,984	44,603	11,826	56,429	809	57,238
<u>USEUCOM</u>	Able Series (not funded by JEP)	-	-	-	-	-	-	-
	Adriatic Engagement	-	129	129	-	129	-	129
	African Endeavor	-	-	-	45	45	-	45
	African Lion	152	-	152	-	152	-	152
	Allied Action (Steadfast Jackpot)	55	-	55	-	55	-	55
	Atlas Drop	477	(165)	312	-	312	-	312
	Atlas Eagle	254	-	254	-	254	-	254
	Baltops	285	-	285	-	285	-	285
	Blue Game (Noble Mariner)	132	-	132	-	132	-	132

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Clean Hunter (Bold Arrow)	114	-	114	-	114	-	114
Combined Endeavor	92	(42)	50	-	50	-	50
CMX	10	-	10	-	10	-	10
Cooperative Series	500	(150)	350	-	350	-	350
Destined Glory	234	-	234	-	234	16	250
Distant Thunder	-	-	-	-	-	25	25
SOFEX Bravo/Layman Teacher	122	-	122	-	122	(47)	75
Flexible Leader	55	-	55	-	55	-	55
Flintlock	255	-	255	-	255	20	275
Immediate Response	156	204	360	-	360	-	360
Jackal Stone	-	-	-	25	25	10	35
Juniper Series	75	22	97	-	97	-	97
Juniper Stallion	211	(47)	164	-	164	-	164
Medceur	321	-	321	-	321	-	321
Medflag	149	3	152	-	152	-	152
Natural Fire	1	54	55	-	55	20	75
Noble Midas	25	-	25	-	25	-	25
Noble Shirley	77	16	93	-	93	-	93
Peace Shield	233	(6)	227	-	227	-	227
Rapid Trident	122	3	125	-	125	-	125
Rescuer	40	5	45	-	45	-	45
SCWC (SCWS)	4	3	7	-	7	-	7
Sea Breeze	87	8	95	-	95	-	95
Shared Accord	401	24	425	-	425	-	425
Shared Response	210	-	210	-	210	-	210

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	Shared Accord	235	-	235	-	235	-	235
	Silver Eagle series	125	-	125	-	125	-	125
	Silent Warrior	52	31	83	-	83	-	83
	Steadfast Jaguar	-	-	-	-	-	-	-
	Steadfast Noon	-	25	25	5	30	-	30
	Steadfast Nerve (Able Ally)	-	-	-	15	15	-	15
	Trojan Footprint	275	(5)	270	-	270	-	270
	US-Russian/TORGAU	150	-	150	-	150	-	150
	Victory Strike	-	-	-	30	30	35	65
	West Africa Training	75	10	85	-	85	-	85
	Total Hours (C-17)	5,761	122	5,883	120	6,003	79	6,082
	Total Dollars (in Thousands)	46,007	3,316	49,323	2,111	51,434	1,772	53,205
USPACOM	Arctic Sarex		25	25	10	35	(10)	25
	Balikatan	700	-	700	-	700	-	700
	Cobra Gold	1,523	10	1,533	-	1,533	(33)	1,500
	Commando Sling Series	170	-	170	-	170	-	170
	Coop from the Sea	25	-	25	-	25	-	25
	Cope Series	75	-	75	-	75	-	75
	Ellipse Series	288	(133)	155	-	155	-	155
	Foal Eagle	1,650	-	1,650	-	1,650	-	1,650
	Freedom Banner(w/RSOI)	-	-	-	-	-	-	-
	Frequent Storm	145	(25)	120	-	120	-	120
	Hong Kong Sarex	7	-	7	-	7	-	7

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	Keen Edge/Sword	95	-	95	-	95	-	95
	Northern Edge (even years)	150	(150)	-	150	150	(150)	-
	RSO&I	989	(39)	950	50	1,000	(100)	900
	Talisman Saber (odd years)	-	1,538	1,538	(1,538)	-	1,538	1,538
	Tempest Express Series	-	29	29	-	29	-	29
	Terminal Fury	100	-	100	-	100	-	100
	Ulchi Focus Lens	1,580	-	1,580	-	1,580	-	1,580
	Valiant Shield	100	203	303	-	303	-	303
	Total Hours (C-17)	7,597	1,433	9,030	(1,338)	7,692	1,255	8,947
	Total Dollars (in Thousands)	60,670	15,038	75,708	(9,802)	65,905	12,363	78,268
USNORTHCOM	Amalgam Fabric Brave	75	(50)	25	75	100	(75)	25
	Ardent Sentry	-	100	100	(60)	40	30	70
	Amalgam Falcon Brave	56	(30)	26	30	56	(30)	26
	Amalgam Fencing Brave	54	(32)	22	32	54	(32)	22
	Northern Edge (odd years)	35	15	50	(50)	-	50	50
	Vigilant Shield	-	20	20	20	40	(20)	20
	Vital Archer	-	18	18	67	85	(20)	65
	Total Hours (C-17)	220	41	261	114	375	(97)	278
	Total Dollars (in Thousands)	1,757	431	2,188	1,025	3,213	(781)	2,432

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AIRLIFT		<u>FY 2006</u>	<u>Change</u>	<u>FY 2007</u>	<u>Change</u>	<u>FY 2008</u>	<u>Change</u>	<u>FY 2009</u>
USSOCOM	Bronze Arrow Series (not an exer)	750	-	750	-	750	-	750
	Able Warrior	20	-	20	-	20	-	20
	Total Hours (C-17)	750	20	770	-	770	-	770
	Total Dollars (in Thousands)	5,990	466	6,456	142	6,597	139	6,736
USSTRATCOM	Global Thunder	17	-	17	-	17	-	17
	Global Lighting	120	-	120	30	150	-	150
	Global Storm (Starts in FY07)		15	15	-	15	-	15
	Total Hours (C-17)	137	15	152	30	182	-	182
	Total Dollars (in Thousands)	1,094	180	1,274	285	1,559	33	1,592
USTRANSCOM	JLOTS	75	(10)	65	-	65	-	65
	Turbo Challenge/CADS/Activ	21	-	21	39	60	(15)	45
	Ultimate Caduceus (even years)	-	-	-	40	40	(40)	-
	Total Hours (C-17)	96	(10)	86	79	165	(55)	110
	Total Dollars (in Thousands)	767	(46)	721	693	1,414	(451)	962
OTHER	Eligible Receiver	-	-	-	50	50	-	50
	Positive Response	-	-	-	50	50	-	50
	Total Hours (C-17)	-	-	-	100	100	-	100
	Total Dollars (in Thousands)	-	-	-	857	857	18	875

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<u>AIRLIFT</u>	<u>FY 2006</u>	<u>Change</u>	<u>FY 2007</u>	<u>Change</u>	<u>FY 2008</u>	<u>Change</u>	<u>FY 2009</u>
GRAND TOTAL HOURS (C-17)	20,996	2,886	23,882	251	24,133	962	25,095
GRAND TOTAL DOLLARS (in Thousands)	167,674	32,553	200,227	6,545	206,772	12,760	219,531
				-		-	
C-17 Equivalent Rates				-		-	
	7,986	398	8,384	184	8,568	180	8,748

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SEALIFT		FY 2006	FY 2007	FY 2008	FY 2009
USJFCOM	JTFEX Series	2	5	5	5
	Total Steaming Days	2	5	5	5
	Total Dollars (in Thousands)	98	251	282	288
USSOUTHCOM	Ellipse Echo	-	-	-	-
	Fuerzas Aliadas Cabanas	-	-	-	-
	New Horizon Series	200	50	20	17
	Tradewinds	15	13	20	13
	Unitas Series	5	6	6	6
	Total Steaming Days	220	69	46	36
	Total Dollars (in Thousands)	10,801	3,464	2,596	2,070
USCENTCOM	Bright Star	8	6	50	6
	Eastern Castle	15	3	3	3
	Iron Series	-	-	-	-
	Native Fury	2	-	2	2
	Neon Falcon	2	-	-	-
	Total Steaming Days	27	9	55	11
	Total Dollars (in Thousands)	1,326	452	3,104	633
USEUCOM	Adriatic Philbex	-	2	2	2

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	African Lion/JLOTS	7	3	7	35
	Atlas Series	-	3	4	7
	Baltops	4	-	-	-
	Blue Game (Noble Mariner)	6	-	-	-
	Clean Hunter	6	-	-	-
	Sea Breeze	47	49	49	49
	Steadfast Series (Able EXs)	-	-	5	5
	Coop Series	-	1	1	2
	Noble Series	-	-	2	2
	Destined Glory	-	-	-	-
	Med/Rescuer Series	-	3	3	3
	Juniper Series	-	4	10	7
	West African Trng Cruise	8	3	3	7
	Total Steaming Days	78	68	86	119
	Total Dollars (in Thousands)	3,829	3,414	4,853	6,843
USPACOM	Balkitan	5	7	7	7
	Cobra Gold	24	-	24	24
	Cope Series	-	-	2	3
	Foal Eagle	15	15	15	15
	Freedom Banner/RSOI	22	45	16	15
	Keen Edge/Sword	10	5	5	5
	Northern Edge	-	-	1	-
	Talisman Saber	-	25	-	26
	Ulchi Focus Lens	-	-	-	-
	Valiant Shield	3	3	3	3

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	Total Steaming Days	79	100	73	98
	Total Dollars (in Thousands)	3,879	5,020	4,120	5,635
USTRANSCOM	JLOTS	150	250	110	250
	Turbo Activation Series	50	37	40	37
	Turbo Cads	34	24	50	50
	Turbo Challenge	4	2	2	2
	JTF-PO	-	-	38	100
	Ultimate Caduceus	-	-	-	-
	Total Steaming Days	238	313	240	439
	Total Dollars (in Thousands)	11,685	15,712	13,544	25,245
	GRANT TOTAL STEAMING DAYS	644	564	505	708
	GRAND TOTAL SEALIFT (in Thousands)	31,617	28,312	28,499	40,714
	Roll-on/Roll-off Equivalent Rates	49,095	50,199	56,433	57,505

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

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Port Handling (PH)/	FY 2006		FY 2007		FY 2008		FY 2009	
Inland Transportation (IT)	PH	IT	PH	IT	PH	IT	PH	IT
			-	-				
USJFCOM								
JTFEX	-	-	-	-	-	-	-	-
Roving Sands	-	-	-	-	-	-	-	-
Blue Flag/Red Flag (JNTC)	-	-	-	250	-	256	-	1,625
Unified Endeavor	-	250	-	275	-	500	-	-
Total PH/IT Cost (In Thousands)	-	250	-	525	-	756	-	1,625
USSOUTHCOM								
Blue Advance	2	6	2	6	3	7	5	9
PKO North/South	-	252	-	10	-	12	-	15
Feurzas Aliadas Series	-	1,706	-	170	-	173	-	241
Fuerzas Defensas	-	-	-	-	-	-	-	-
New Horizons Series	1,250	3,280	350	2,250	500	1,350	700	4,500
Tradewinds	-	2,300	-	500	-	511	-	555
Total PH/IT Cost (In Thousands)	1,252	7,544	352	2,936	503	2,053	705	5,320
USCENTCOM								
Accurate Test	-	-	-	-	-	-	-	-
Bright Star	100	2,155	300	450	1,300	2,500	750	1,500
Eager Series	8	50	8	50	8	50	8	50
Early Victor	10	20	-	-	10	-	10	-

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Port Handling (PH)/	FY 2006		FY 2007		FY 2008		FY 2009	
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>
			-	-				
Eastern Action	-	-	-	-	-	-	-	-
Eastern Castle	150	550	150	652	150	352	153	360
Eastern Eagle	-	150	-	50	-	50	-	51
Eagle Resolve	-	450	-	45	-	45	-	46
Eastern Valor	-	700	-	-	-	70	-	70
Inferno Creek	-	-	-	-	-	-	-	-
Initial Link	-	-	-	-	-	-	-	-
Internal Look	-	-	-	-	-	-	-	-
Lucky Sentinel	-	-	-	-	-	-	-	-
Iron Series	-	250	-	100	-	100	-	103
Native Atlas	-	-	-	-	-	-	-	-
Native Fury	-	-	-	-	-	-	-	-
Natural Fire	-	-	-	-	-	-	-	35
Noble Piper	-	80	-	85	-	85	-	87
Rugged Series	-	-	-	-	-	-	-	-
Total PH/IT Cost (In Thousands)	268	4,405	458	1,432	1,468	3,252	921	2,302
USNORTHCOM								
Ardent Sentry (CCMRF deployment)			-	7,500	-	5,110	-	5,222
Total PH/IT Cost (In Thousands)			-	7,500	-	5,110	-	5,222
USPACOM								

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Port Handling (PH)/	FY 2006		FY 2007		FY 2008		FY 2009	
Inland Transportation (IT)	PH	IT	PH	IT	PH	IT	PH	IT
			-	-				
Balikatan	475	318	75	100	475	268	475	318
Cobra Gold	456	523	-	-	416	473	456	523
SOFEX Charlie	-	40	-	40	-	40	-	40
Foal Eagle	250	1,166	250	1,166	225	1,086	250	1,166
Freedom Banner	120	155	120	155	110	155	120	155
Keen Edge/Sword	100	260	100	260	95	240	100	260
Northern Edge	-	-	-	-	-	56	-	56
RSO&I	-	-	-	-	-	-	-	-
Talisman Saber	-	-	350	600	-	-	350	600
Tempo Brave	-	-	-	-	-	-	-	-
Ulchi Focus Lens	-	1,212	-	1,212	-	800	-	1,212
Total PH/IT Cost (In Thousands)	1,401	3,674	895	3,533	1,321	3,118	1,751	4,330
USEUCOM								
Adriatic Engagement	-	-	-	-	346	510	15	25
African Eagle	-	-	-	-	-	-	-	-
African Lion (JLOTS)	20	10	20	10	20	10	20	1,500
Atlas Series	150	65	70	65	-	-	70	65
Baltops	-	-	-	-	-	-	-	-
Blue Game (Noble Mariner)	-	2	-	2	-	2	-	2
Clean Hunter	-	87	-	88	-	88	-	88
Combined Endeavor	-	10	-	10	-	-	-	10
Destined Glory	66	700	-	-	-	-		

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Port Handling (PH)/	FY 2006		FY 2007		FY 2008		FY 2009	
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>
			-	-				
Distant Thunder	-	-	-	-	-	-	-	-
SOFEX Bravo	-	6	-	6	-	6	-	6
Flintlock	-	450	-	450	-	450	-	450
Juniper Series	-	105	-	105	-	105	-	105
Juniper Stallion	-	45	-	45	-	46	-	47
Medceur	33	100	33	100	34	102	35	104
Medflag	-	45	-	45	-	45	-	45
Noble Shirley	-	50	-	66	-	15	-	66
Peaceshield	-	-	-	-	-	-	-	-
Rescuer	-	25	-	-	-	25	-	25
Rescue Eagle	-	-	-	-	-	-	-	-
Sea Breeze	-	-	156	715	159	731	162	747
Shared Endeavor/Response	-	55	-	55	-	55	-	55
West Africa Training Cruise	16	98	16	106	816	108	16	110
Total PH/IT Cost (In Thousands)	285	1,853	295	1,868	1,375	2,298	318	3,450
USTRANSCOM								
JLOTS	124	2,520	80	2,520	40	1,250	80	1,680
Turbo Cads/TIS	964	1,007	750	500	750	2,090	750	500
Total PH/IT Cost (In Thousands)	1,088	3,527	830	3,020	790	3,340	830	2,180

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Port Handling (PH)/	FY 2006		FY 2007		FY 2008		FY 2009	
	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>
Inland Transportation (IT)								
GRAND TOTAL PH/IT COST (in Thousands)	4,294	21,253	2,830	20,814	5,457	19,927	4,525	24,429

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2. **Combating Terrorism Readiness Initiative Fund (CbT RIF)** The CbT RIF funds emergency and emergent high-priority combating terrorism requirements in the year of execution. The fund provides a means for combatant commanders to react to unforeseen requirements from changes in a terrorist threat, threat levels, or force protection doctrine/standards, as well as unanticipated requirements identified as a result of vulnerability assessments, tactical operations, and exercising of antiterrorism plans.

Metric	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07*</u>
# of requests	385	396	400
# of projects funded	128	130	90
\$(M) of projects	\$57.2	\$38.1	\$33.6
Break-out by COCOM **			
CENTCOM	41.8%	28.8%	20.8%
EUCOM	4.0%	15.7%	8.3%
PACOM	7.1%	23.6%	42.3%
NORTHCOM	9.5%	20.0%	19.9%
SOUTHCOM	8.0%	0.0%	0.0%
TRANSCOM	2.3%	1.8%	6.1%
STRATCOM	12.2%	1.8%	2.6%
SOCOM	5.5%	2.8%	0.0%
JFCOM	9.6%	5.5%	0.0%

*-PROJECTION

** - Represent Sub-allocated percentage

3a. **The COCOM Initiative Fund (CCIF): (Metric under development)** CCIF supports critical, emergent COCOM contingency and interoperability requirements that are high-benefit/low-cost in areas such as force training, contingencies, selected operations, humanitarian and civil assistance, military education and training of foreign personnel, personal expenses for bilateral or regional

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cooperation programs, and joint warfighting capabilities. Priority goes to COCOM requests that enhance warfighting capability, readiness, and sustainability of COCOM forces.

3b. COCOM Command and Control Initiative Program (C2IP) provides the Combatant Commands a capability to implement timely, low-cost, near-term improvements to their command and control systems, IAW CJCSI 7401.02C, 20 May 2004 "Combatant Commander Command and Control Initiatives Program". The program enables the Joint Staff and Combatant Commands to solve unforeseen situations that involves procurement of new technology. Proposals must meet C2IP criteria, be validated and approved by the J-6, JCS, implemented within one year of receipt of funds, and a completion report filed within 30 days after a project has been fully implemented.

Metric	FY 06	FY 07	FY08	FY09
# of requests				
# of projects funded				
\$ (K) of projects request	9,765	9,937	TBD	TBD
\$ (K) of projects funded	9,451	TBD	TBD	TBD
Break-out by COCOM				
SOCOM: \$(K)	368	TBD	TBD	TBD
EUCOM: \$(K)	925	TBD	TBD	TBD
SOUTHCOM: \$(K)	764	TBD	TBD	TBD
By Category				
GWOT	2631	TBD	TBD	TBD
Transformation	201	TBD	TBD	TBD
Strengthening the warfighter	1562	TBD	TBD	TBD
Other	4000	TBD	TBD	TBD

3c. Coalition Warrior Interoperability Demonstrations (CWID) These demonstrations highlight Command, Control, Communications, Computers, and Intelligence, Surveillance, and Reconnaissance (C4ISR) technologies aimed at achieving joint/combined interoperability and information sharing solutions. CWID provides focus and visibility into resolving C4 interoperability issues achieving

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information superiority and improving information sharing under Joint Vision 2020. CWID supports DOD vision, mission and goals, enabling the efficient and effective delivery of C4ISR capabilities to the warfighter by leveraging the rapid pace of technology advancements to address COCOM-identified capability gaps and objectives, while maximizing return on investment to the Enterprise. CWID is the only CJCS sponsored demonstration of new and emerging, low-cost, low-risk C4ISR technologies and interoperability solutions. CWID presents these technologies and solutions impartially to the COCOMs, Services, Coalition and government partners in an operational environment (simulated), that allows warfighters to stress and scrutinize them, without impact to training or real world missions. CWID provides an objective and structured process to assess new C4ISR capabilities from three perspectives, warfighter utility, interoperability, and information assurance. A key component of the CWID program is the integration of first responders and homeland security/defense information sharing requirements. Joint, coalition, interagency and government partners demonstrate existing commercial off-the-shelf (COTS), new, and evolving technologies that address the government-wide priority for improving information sharing.

CWID Metrics	FY 06 (Planned)	FY 07 (Planned)	FY08 (Planned)	FY09 (Planned)
Planning Conferences Held	5	5	5	5
Demonstration Trails	34	40	40	40
Trails receiving				
Interoperability Assessments	29	40	40	40
Security Assessments	34	40	40	40
Warfighter Assessments	30	35	35	35
Allied Nations Participating	45	40	40	40
DOD Agencies Participating	14	14	14	14
US Gov't Agency Participants	10	15	15	15
CWID Worldwide Sites	19	20	20	20
US Primary Sites	9	10	10	10

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V. Personnel Summary: (See BA 4)

VI. OP-32A Line Items:

	FY 2006	Price	Program	FY2007	Price	Program	FY2008	Price	Program	FY2009	
	Program	Amount	Growth	Program	Amount	Growth	Program	Amount	Growth	Program	
CIVILIAN PERSONNEL COMP											
101	Ex., Gen & Spec Sched	0	0	0	0	0	0	0	0	0	
103	Wage Board	0	0	0	0	0	0	0	0	0	
199	Total Civ Pers Comp.	0	0	0	0	0	0	0	0	0	
TRAVEL											
308	Travel of Persons	89	2	3,909	4,000	92	(92)	4,000	88	(88)	4,000
399	Total Travel	89	2	3,909	4,000	92	(92)	4,000	88	(88)	4,000
INDUSTRIAL FUND PURCHASES											
672	Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0	0	0	
699	Total Industrial Fund Purchases	0	0	0	0	0	0	0	0	0	
TRANSPORTATION											
703	AMC SAAM/JCS Exercises	92,096	4,789	6,849	103,734	46,058	3,500	153,292	5,365	16,662	175,319
711	MSC Cargo (USTRANSCOM)	47,212	6,185	(794)	52,603	14,624	(11,809)	55,418	(4,046)	5,099	56,471
719	MTMC (Port Handling Fund)	19,040	(609)	1,925	20,356	997	(173)	21,180	1,038	(636)	21,582
721	SDDC (Chartered Cargo)	34,497	8,728	(15,327)	27,898	670	317	28,885	664	(115)	29,434
771	Commercial Transportation	0	0	8,000	8,000	176	(176)	8,000	168	(168)	8,000
799	Total Transportation	192,845	19,092	654	212,591	62,525	(8,341)	266,775	3,190	20,841	290,806
OTHER PURCHASES											
912	Rental Payments to GSA	0	0	0	0	0	0	0	0	0	
913	Purchased Utilities (non-WCF)	0	0	0	0	0	0	0	0	0	
914	Purchased Commun. (non-WCF)	0	0	0	0	0	0	0	0	0	
915	Rents (non-GSA)	0	0	0	0	0	0	0	0	0	
917	Postal Services (U.S.P.S.)	0	0	0	0	0	0	0	0	0	
920	Supplies & Materials (non-WCF)	0	0	4,000	4,000	92	(2,092)	2,000	44	(44)	2,000
921	Printing and Reproduction	0	0	0	0	0	0	0	0	0	
922	Equipment Maint by Contract	0	0	0	0	0	0	0	0	0	
923	Fac Maint by Contract	0	0	0	0	0	0	0	0	0	
925	Equipment Purchases (non-WCF)	41,833	1,004	(1)	42,836	985	(14,833)	28,988	638	1,138	30,764

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932	Mgt & Professional Spt Svs	0	0	0	0	0	0	0	0	0	0
933	Studies, Analysis & Evaluations	0	0	0	0	0	0	0	0	0	0
934	Cntrct Eng & Tech Svs	672	16	68	756	17	(18)	755	17	(17)	755
987	Other Intra Gov't Purch	0	0	6,000	6,000	138	(138)	6,000	132	(132)	6,000
989	Other Contracts	28,079	674	(26,753)	2,000	46	1,954	4,000	88	(88)	4,000
999	Total Other Purchases	70,584	1,694	(16,686)	55,592	1,279	(15,128)	41,743	918	858	43,519
9999	TOTAL	263,518	20,788	(12,123)	272,183	63,895	(23,560)	312,518	4,196	21,611	338,325

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Budget Activity 4: Administrative and Service-Wide Activities

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

<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
\$325.1	\$20.1	-\$43.5	\$301.7	\$1.6	-\$18.5	\$284.8	\$9.7	\$2.4	\$296.9

I. Description of Operations Financed:

The Joint Staff (TJS) funding for BA 4 provides for the essential joint readiness and support required to maintain U.S. capability to employ joint combat forces effectively to meet contingencies worldwide. These funds sustain a number of mission-related functions.

This budget funds the day-to-day operations of TJS Support includes leases, rents and utilities, purchased equipment maintenance, printing, facility maintenance, supplies, equipment (Supply Support Office); communications and information technology (Chief Information Office); contract studies, professional management services (Secretariat of the Joint Staff), resource management (Comptroller), and other services. Other TJS programs include: Combating Terrorism Directorate, Homeland Security, Planning and Decision Aid System (PDAS), Joint Data Support (formerly Joint Analytical Model Improvement Program [JAMIP]), the Warfighter Mission Area (WMA) Information Technology Portfolio Management, and Pentagon Reservation Maintenance Revolving Fund (PRMRF). In FY 2006 funding was realigned from BA 1 to BA 4 per congressional direction. This explains why many of the below-listed items receive BA 4 funding in FY 2006 and future years while they received BA 1 funding in FY 2005 and earlier.

Narrative Explanation of Changes: FY 2007 to FY 2008/2009:

- FY 2007 includes a technical adjustment increase to Joint Staff Analysis Support and corresponding decrease to Management Activities across the FYDP. The Joint Staff realigned these

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programs from Management Headquarters into this new program element to capture these Joint Staff analytical activities properly. Realigned programs include Training Transformation, Joint Modeling and Simulation, Joint Warfighting Capability Assessment, Focused Logistics, and Adaptive Planning and Analytics Agenda.

- FY 2007 to FY 2008 changes include price change growth as well as program decreases. Program decreases include a transfer for COCOM Exercise Engagement and Training Transformation, and an anticipated reduced civilian pay requirement for the Pentagon Reservation Maintenance Revolving Fund (PRMRF).
- FY 2007, FY 2008 and FY 2009 include program decreases to reflect funds transferred to the Defense Security Cooperation Agency (DSCA) for the Center for International Issues Research (CIIR).
- FY 2008 to FY 2009 changes include price change growth as well as program growth and decreases. Program growth in CJCS Strategic and Operational Transformation; Combating Terrorism; Information Technology; Joint Doctrine, Education and Planning; and Strategic Studies and Joint Analysis Programs address fiscal realities of current and projected Department of Defense (DOD) OPTEMPO, senior leader direction and other fact-of-life changes. The program decrease continues the funding transfer for COCOM Exercise Engagement and Training Transformation.

Mission areas of BA 4 programs:

1. **Planning and Decision Aid System (PDAS)** is an automated information system protected under a Secretary of Defense (SecDef)-directed special access program. PDAS supports the planning and execution of Integrated Joint Special Technical Operations (IJSTO).

2. **Joint Data Support (JDS) (formerly Joint Analytical Model Improvement Program)** (While JDS exists as a separate Program Element, TJS has consolidated its management and operation with that of Joint Staff Analytical Support (#5b(3) below)-Joint Data Support is the primary office tasked with improving the quality and consistency of data and models supporting DoD strategic analyses,

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and is governed by DoD Directive 8260.1, "Data Collection, Development, and Management in Support of Strategic Analysis," and DoD Instruction 8260.2, "Implementation of Data Collection, Development, and Management for Strategic Analysis,". JDS provides comprehensive data support to Department-level study teams and is the central source of campaign/theater level data used by the Services, Joint Staff, Combatant Commands COCOMs, and the Office of the Secretary of Defense (OSD) in studies and analyses (e.g., Operational Availability [OA] Studies, Mobility Capabilities Study [MCS], and Analysis of Alternatives [AoA]). JDS develops and fields the Current Forces Database (CFDB) and Future Forces Database (FFDB), which contain current and future projected US forces, units, and equipment data. JDS has launched an initiative to improve management of models supporting strategic analysis. JDS manages the DoD's Analytic Agenda and its integration with other major Department initiatives such as Global Force Management (GFM), Adaptive Planning (AP), and Capabilities Based Planning (CBP).

3. Pentagon Reservation Maintenance Revolving Fund (PRMRF) supports the operations, maintenance, protection, and renovation of the Pentagon. PRMRF includes TJS rent and furniture bills, above-standard facilities maintenance, and utilities. TJS's annual PRMRF funding requirements include the costs of real property operations of Site R. The Washington Headquarters Service (WHS) is now the executive agent for Site R, and tenants share financing of operations via the Defense Working Capital Fund. TJS's share of construction of the Unified Command Center (UCC) and Resource Situational Awareness Center (RSAC) is also included in the PRMRF line.

4. Management Headquarters (HQ) provides the day-to-day financial resources necessary to fulfill the Chairman's responsibilities and to support operations of TJS. This includes developing and maintaining **joint doctrine** for the employment of the Armed Forces. Joint doctrine is the foundation of all military operations training, educating, organizing, equipping, structuring, and fighting. It focuses the Services' efforts into a synergistic joint campaign. Because joint doctrine is the distilled wisdom of collective warfighting experience, it becomes a formula for success in both war and other operations. TJS uses Management Headquarters resources to provide

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functional oversight to the **Electronic Joint Manpower and Personnel System (eJMAPs)**. This is an internet-based system capable of expansion to the developing Defense Integrated Military Human Resources System (DIMHRS) that provides oversight of all joint personnel requirements worldwide, management of all personnel and authorizations on TJS, and electronic liaison to Service personnel offices. In addition, Management Headquarters resources support the following efforts:

- 4a. **Joint Staff Information Network (JSIN)**. JSIN is the network infrastructure (for both classified and unclassified information) that provides crucial business-related decision-making information and workflow support affecting military operations in support of the JCS. JSIN improves actions processing for faster coordination of critical issues with Combatant Commands (COCOMs), Services, and agencies, as well as within TJS. Additionally, JSIN satisfies office automation requirements such as collaborative planning tools, actions package preparation and tracking, automated message handling, local area networking, word processing, and electronic mail with attachments through integrated suites of hardware and software.

- 4b. **Civilian Personnel Costs**: Provides the CJCS with the funding for all authorized civilian personnel assigned to TJS in accordance with DoD authorization.

- 4c. **Combating Terrorism Directorate** assists the Chairman in his responsibilities to serve as the principal adviser to the Secretary of Defense for all DOD Anti-Terrorism/Force Protection (AT/FP) issues. Some of the duties of the AT/FP Division include, but are not limited to:
 - (1) Monitor AT/FP strategic policy, AT/FP training, interagency coordination and policy, program and budget activities, requirements, and technology; and manage the Combating Terrorism Readiness Initiative Fund (Cbt RIF).
 - (2) Review the resources the Secretaries of the Military Departments propose for AT/FP

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programs to determine whether they meet DOD AT/FP objectives.

- (3) Prepare joint doctrines and standards for AT/FP; review Service AT/FP doctrine and standards.
 - (4) Ensure establishment of Combatant Commanders' policies and programs for the protection of DOD personnel, their families, facilities, and other materiel.
 - (5) Assess the implementation of force protection programs within the Combatant Commanders' areas of responsibility (AOR).
 - (6) Facilitate Combatant Commander and Service AT/FP issues, analyze vulnerability assessment trends, and conduct Joint Staff AT Program Assessments.
 - (7) Serve as the Joint Staff representative on the Joint Improvised Explosive Device (IED) Integrated Process Team (IPT). The Joint IED IPT has been delegated the authority and responsibility to serve as the DOD lead for all IED issues and will coordinate efforts within DOD components and agencies to defeat the IED threat.
 - (8) Facilitate the collaboration and cooperation of Critical Infrastructure Protection (CIP) issues across the JS, Combatant Commands (COCOMs) and Services in order to support the Global War on Terror.
- 4d. **Strategic Studies** funds studies and assessments of existing and proposed force structures, Joint Warfighting Capability Assessment (JWCA) teams issues, international negotiations, Joint Strategic Planning System, and Congressionally or department-mandated studies such as the Quadrennial Defense Review. These assess the impact of international and domestic politico-military, economic, demographic, environmental, and psychosocial events and issues on national security policy and military strategy. The Joint Staff also uses these funds to conduct politico-military crisis simulations for the JCS with Service, OSD, COCOMs, and when appropriate, interagency and multi-lateral participation.
- 4e. **Analytical Suite** - The Joint Staff Analytic Suite provides TJS with an integrated computing environment configured to support large-scale analyses and assessments, and ad hoc research and analyses for one-time taskings and scenario excursions.

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- 4f. **Warfighter Mission Area Information Technology Portfolio:** The CJCS manages information services and capabilities across the Warfighter Mission Area (WMA) as portfolios of investments to achieve net-centric operations and joint warfare goals. The CJCS established WMA Information Technology (IT) domains, domain portfolios, and governance processes, and designated the Joint Requirements Oversight Council (JROC) as the governing body. As the capabilities integrator, TJS ensures synchronization of systems to network capabilities, validates the Net-Ready Key Performance Parameter, and certifies interoperability and supportability. The J-6 formulates and maintains policy for the WMA IT domains, and represents the warfighting domains at the DoD CIO-level governance boards. The JROC adjudicates issues among the IT domains. The domain owners manage all IT and National Security System (NSS) resources within their domain as a portfolio. They review IT and NSS programs, projects, and systems for performance against capability requirements and schedules, net-centric criteria, and compliance with DoD net-centric Data Sharing goals and architectures. Domain owners recommend development, sustainment, transformation, or termination for individual IT and NSS capabilities, and funding changes in accordance with domain portfolio priorities. Joint Staff matters include:
- (1) providing analysis and technical support to TJS while interfacing with OSD, COCOMs, Services, and DoD Agencies with a role in WMA IT domain integration and implementation;
 - (2) articulating established Joint Staff position on mission area implementation matters in discussion and assessments with COCOMs, Services, Defense Agencies, and Communities of Interest (COIs);
 - (3) assessing DoD architectures and IT policies with the Office of the SecDef, COCOMs, Services, and COIs;
 - (4) translating technical study results into concrete recommendations to support development of DoD and Joint policy positions for national and international forums;
 - (5) supporting the CJCS in developing WMA roles and responsibilities, synchronizing systems to network capabilities throughout the domains, and certifying interoperability;

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(6) providing support to TJS to review Federal, DoD, Joint and industry publications for content applicability and currency with regard to DoD architecture policies and procedures; and supporting DoD interdepartmental or interagency working groups that develop or formulate WMA IT policy.

4g. **Business Process Review** - Top CJCS priorities are Joint Warfighting and Transformation toward Net Centric Warfighter Operations. Revamping the Joint Staff Enterprise to a more Net-Centric environment will significantly benefit operations and the overall business environment both qualitatively and financially. The business environment that defines the Joint Staff response to external taskings has evolved to a short suspense environment with higher expectations and increased complexity. Additionally, the environment requires greater collaboration across organizational boundaries and the increasing need for flexible tools to meet the demand for integrated business processes. This effort is part of a long-term transformation involving organizational redesign initiatives of business processes to improve the Chairman's responsiveness to increased complex requirements.

5. Joint Staff Analytical Support - Specific Programs:

5a. **Training Transformation (T2)**. The dramatic transformation of America's strategic environment continues its significant impact on our military forces, as well as its demand for an equally dramatic transformation in how we prepare the forces for combat and noncombat operations. Training prepares forces to learn, improvise, adapt to constantly changing threats, and execute doctrine to standards. The T2 initiative provides dynamic, capabilities-based training for the DoD in support of national security requirements across Active and Reserve components of the Services, Federal agencies, international coalitions, international organizations, and state, local, and nongovernmental organizations. This complements the COCOM Exercise Engagement and Training Transformation (CE2T2) initiative which is managed by the Office of the Under Secretary of Defense (Personnel and Readiness). T2 includes development and maintenance of the Joint Training System (JTS). JTS, which builds upon joint doctrine, is a four-phased, systematic process designed to implement a high-quality joint training program that maximizes the readiness of the Armed Forces. The four phases are: Phase

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I, Requirements; Phase II, Plans; Phase III, Execution; and Phase IV, Assessments. Overall, T2 will accomplish the following objectives:

- Strengthen joint operations by preparing forces for new warfighting concepts; Continuously improve joint force readiness by aligning joint education and training capabilities and resources with COCOMs' needs;
- Develop individuals and organizations that intuitively think "jointness";
- Develop individuals and organizations that improvise and adapt to emerging crises; and
- Achieve unity of effort from a diversity of means.

Three capabilities form the foundation for T2. These capabilities will prepare individuals, units, and staffs for the new strategic environment, and provide them with enabling tools and processes to carry out missions.

- **Joint Knowledge Development and Distribution Capability (JKDDC)** prepares future decision-makers and leaders to employ joint operational art, understand the common relevant operating picture, and respond innovatively to adversaries. It develops and distributes joint knowledge via a dynamic, global-knowledge network that provides immediate access to joint education and training resources.

- **Joint National Training Capability (JNTC)** - prepares forces by providing command staffs and units with an integrated live, virtual, and constructive training environment that includes appropriate joint context and allows global training and mission rehearsal in support of specific operational needs.

- **Joint Assessment and Enabling Capability (JAEC)** - assists leaders in assessing the value of transformational initiatives on individuals, organizations, and processes by assessing training value, training environment integration, and the overall T2 vector to meet validated COCOMs readiness requirements. It also provides essential support tools and processes to enable and enhance the Joint Knowledge Development and Distribution Capability and the Joint National Training Capability.

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- 5b. **Joint Collaborative Analysis (JCA) Support** (formerly Joint Modeling and Simulation) provides the CJCS with the analytical capabilities needed to support decision making associated with force structure assessment, joint course of action development, and joint and coalition analysis that directly contribute to the accomplishment of the COCOM and Joint Staff missions. Enhances the ability of the Joint Staff and combatant commands to work together using common tools and methodologies, thus providing the means to accomplish joint, multi-COCOM collaborative analysis on major and emerging issues directed by the Strategic Planning and Joint Programming Guidance. The results of JCA Support, which are often briefed at the highest DOD levels, are key to defining and illuminating the national security environment. Key functions provided by this program are delineated below.
- (1) **Joint Tools Field Support** provides for the fielding of joint analytic tools, decision aids, and analytic methods to Joint Staff, COCOMs and joint activities to address analytic and analysis requirements (e.g., SPG directed studies, Operational Availability, FCB assessments) in support of CJCS, COCOMs, Services, and the joint analytic community. Analytical support requirements drive improvements in data availability and visibility; and require 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 modeling and simulation tools. The primary tool fielded by Joint Tools Field Support is the Joint Integrated Contingency Model (JICM), which is a campaign-level model of strategic mobility, warfighting, and logistics used to provide rapid analytical insights in a broad range of scenarios.
 - (2) **Data Support (Net Centric)** - The Global Force Management (GFM) Data Initiative is developing the data structures and methodology for documenting force structure authorization data in authoritative data sources and making data available in a net-centric environment.
 - (3) **Data Support (Analytical)** - Joint Data Support is the primary office tasked with improving the quality and consistency of data and models supporting DoD strategic

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analyses, and is governed by DoD Directive 8260.1, "Data Collection, Development, and Management in Support of Strategic Analysis," and DoD Instruction 8260.2, "Implementation of Data Collection, Development, and Management for Strategic Analysis,". JDS provides comprehensive data support to Department-level study teams and is the central source of campaign/theater level data used by the Services, Joint Staff, COCOMs, and OSD in studies and analyses (e.g., Operational Availability [OA] Studies, Mobility Capabilities Study [MCS], and Analysis of Alternatives [AoA]). JDS develops and fields the Current Forces Database (CFDB) and Future Forces Database (FFDB), which contain current year and POM projected US forces, units, and equipment data. JDS manages the DoD's Analytic Agenda and its integration with other major Department initiatives such as Global Force Management (GFM), Adaptive Planning (AP), and Capabilities Based Planning (CBP). JDS is continuing to lead a DoD initiative to improve the management of models supporting strategic analysis. JDS has developed the capability to provide support to SCI/SAP/SAR analyses for the Analytic Agenda.

- (4) Methodology - **Joint Analytic Operations Program (JAOP)**: This program provides Combatant Commands (COCOMs) and joint activities with analytical capabilities that directly contribute to the accomplishment of COCOMs missions. It enhances the ability of COCOMs to accomplish multi-COCOMs collaborative analysis on emerging issues while providing key analytic support for the Planning, Programming, Budgeting, and Execution (PPBE) process. Resources are allocated to COCOMs' un-programmed operations and maintenance and procurement requirements through an annual evaluation program.
- (5) Support Personnel provide the day-to-day operations and support for the JCA Support program. This includes Joint Staff Analytic Suite administration (database, network, and systems), coordination of modeling and simulation policy issues, and Joint Tools life-cycle management.
- (6) Computing Infrastructure - The Joint Staff Analytic Suite provides TJS with an integrated computing environment configured to support large-scale analyses and assessments, and ad hoc research and analyses for one-time taskings and scenario excursions.

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- 5c. **Functional Capabilities Board (FCB) Assessments.** Eight FCBs assist the Joint Requirements Oversight Council (JROC) by conducting detailed assessments on programs impacting joint warfighting. Those assessments are vetted through the Joint Capabilities Board (JCB) to the JROC in order to assist the CJCS in his Title X responsibilities. The Chairman may then use these recommendations as the basis for the advice on military requirements and priorities he is required to provide to the Secretary of Defense. FCBs support the Chairman by assessing the extent to which the Service and other DoD components program recommendations and budget proposals conform to the priorities established in strategic plans and the priorities of the COCOMs. The Joint Capabilities Integration and Development System (JCIDS) is the process used to support the JROC responsibilities described in Title X, USC to assist the Chairman's role of advising the Secretary of Defense on assessments of capabilities, programs, and budgets. Collaborative and direct communications between the Joint Staff, Services, Combatant Commands, and Combat Support Agencies (CSAs) are necessary to facilitate and expedite JROC information flow. The Knowledge Management/Decision Support (KM/DS) tool is used to process, staff, and store all JCIDS documents (Capability documents, COCOM Integrated Priority Lists (IPLs), Concepts, Lessons Learned, DCRs, Portfolios, etc.) in support of the JROC. Over 1700 worldwide accounts are active and nearly 4000 capability documents have been processed and archived since the inception of KM/DS. The Joint Transformation Integration System (JTIS) is designed to track implementation of JROC approved Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF) and Lessons Learned actions. Periodic JROC reviews of DOTMLPF and Lessons Learned actions are conducted to ensure implementation of the actions remain on track and are completed. Over 500 worldwide accounts are active and nearly 500 actions are actively tracked. Additionally, JTIS provides the ability to synthesize COCOM IPLs, Lessons Learned and Joint Quarterly Readiness Reports into synthesized gaps for the annual capability gap assessment (CGA) process. Implementation of JROC recommended actions to close gaps is tracked in JTIS as well.
- 5d. **Focused Logistics** - Realigned/Moved from 4f. Provides the COCOMs and Military Services the capability to implement timely, low-cost, near-term initiatives to improve logistics

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processes, practices, and/or technologies within the COCOMs' areas of responsibility. Strongest initiatives are those that support the SECDEF-approved Joint Logistics Joint Capability Area and enable the Department to improve joint deployment and distribution, force health protection, joint theater logistics management, multinational logistics, agile sustainment, operational engineering, or logistics information fusion capabilities.

- 5e. **Adaptive Planning and Analytic Agenda.** The FY04-FY09 Defense Planning Guidance (DPG), May 2002, directed the development of an analytic agenda to support implementation of the Defense Strategy and DPG. Resources are allocated to COCOMs' un-programmed operations and maintenance requirements through an annual evaluation program.
- (1) **Analytic Agenda:** OSD Policy, The Director, Program Analysis and Evaluation (DPA&E), and the Joint Staff (J8) developed and now manage a process called the Analytic Agenda. This process produces and aligns major analytical components (e.g. scenarios, studies, and analysis) that support the Planning, Programming, Budgeting, and Execution (PPBE) process. This process affords Departmental analytic efforts and decision-makers more effective, efficient, relevant, and responsive data and analysis.
 - (2) **Adaptive Planning:** OSD Policy, The Director, Program Analysis and Evaluation (DPA&E), and the Joint Staff (J8) incorporated the Secretary's mandate to relieve stress caused by the decision to reduce the deliberate planning cycle from two years to one. To accomplish this "adaptive planning" and shorter timeline, COCOMs are provided additional resources to increase their plans development capability.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ In Thousands):

FY 2007 Congressional Action								
A. Budget Activity 04: Administrative and Service Wide Activities	FY 2006 Actuals	Budget Request	Amount	Percent	Appropriated	Current Estimate	FY 2008 Estimate	FY 2009 Estimate
1. Planning and Decision Aids System	31,343	35,726	-1,025	-2.87%	34,701	34,701	32,081	32,366
2. Joint Data Support (formerly Joint Analytical Model Improvement Program)	10,285	9,652	0	0.00%	9,652	9,652	9,020	9,107
3. Pentagon Reservation Maintenance Revolving Fund (PRMRF)	447	73,394	0	0.00%	73,394	76,874	66,734	68,949
4. Management HQ	181,986	65,376	7,368	11.27%	72,744	71,509	75,109	83,391
4a. Joint Staff Information Network	39,276	25,280	-334	-1.32%	24,946	22,647	29,748	24,308
4b. Civilian Personnel Costs	24,157	23,386	0	0.00%	23,386	23,186	23,999	24,455
4c. Combating Terrorism Directorate	3,323	2,293	0	0.00%	2,293	2,293	2,060	3,329
4d. Strategic Studies	2,796	9,479	-59	-0.62%	9,420	2,220	3,517	3,057
4e. Analytical Suite	0	123	0	0.00%	123	123	0	0
4f. War Mission Area (WMA)	0	4,144	-40	-0.97%	4,104	4,104	3,730	3,806
4g. Business Process Review (BPR)	574	1,100	-54	-4.91%	1,046	1,100	0	0
5. Joint Staff Analytical Support	0	13,259	0	0.00%	13,259	8,721	18,452	20,022
5a. Training Transformation (T2)	12,585	11,758	0	0.00%	11,758	11,758	2,144	1,821
5b. Joint Collaborative Analysis Support (Formerly Joint Modeling and Simulation [JMS])	7,353	11,758	-24	-0.20%	11,734	13,671	12,445	16,297
5c. Functional Capabilities Board (FCB) Assessments (Formerly Joint War-fighting Capability Assessment [JWCA])	8,046	8,393	-539	-6.42%	7,854	8,255	0	0
5d. Focused Logistics	2,906	4,401	-113	-2.57%	4,288	4,288	0	0
5e. Adaptive Planning & Analytic Agenda	0	4,401	0	0.00%	4,401	6,601	5,752	5,977
Total	325,077	303,923	5,180	1.70%	309,103	301,703	284,791	296,885

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	<u>Change</u> <u>FY 07/FY 07</u>	<u>Change</u> <u>FY 07/FY 08</u>	<u>Change</u> <u>FY 08/FY 09</u>
B. <u>Reconciliation Summary:</u>			
BASELINE FUNDING	\$303,923	\$301,703	\$284,791
Congressional Adjustments (Distributed)	7,600		
Congressional Adjustments (Undistributed)	-1,313		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	-1,107		
SUBTOTAL APPROPRIATED AMOUNT	309,103		
Emergency Supplemental	0		
Fact-of-Life Changes (2007 to 2007 Only)	-7,400		
SUBTOTAL BASELINE FUNDING	301,703		
Reprogramming	0		
Less: Emergency Supplemental Funding	0		
Price Change	0	1,642	9,695
Functional Transfers	0	-7,400	-7,700
Program Changes	0	-11,154	10,099
CURRENT ESTIMATE	\$301,703	\$284,791	\$296,885

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		303,923
1. Congressional Adjustments		5,300
a. Distributed Adjustments	7,600	
b. Undistributed Adjustments - Unobligated Balances	-1,313	
c. Adjustments to meet Congressional Intent		
d. General Provisions	-987	
1) Sec 8106 - Economic Assumptions	-813	
2) Sec 8097 - Excessive Growth in Travel and Transportation	-174	
e. Congressional Earmarks - Sec 8044 Indian Lands Environmental Impact		-120
FY 2007 Appropriated Amount		309,103
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
a. Functional Transfers		
1) Functional Transfer of Center for International Issues Research funds to DSCA (FY 2007 Base: \$7,200 thousand)		-7,200
b. Technical Adjustments		-200
1) Increases - Joint Staff Analysis Support The Joint Staff realigned these programs from Management Headquarters into this new program element to properly capture these Joint Staff analytical activities. Realigned programs include Training Transformation, Joint Modeling and Simulation, Joint Warfighting Capability Assessment, Focused Logistics, and Adaptive Planning and Analytics Agenda. (FY 2007 Base \$66,241 thousand)	66,241	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) Decreases - The Joint Staff reduced Management Headquarters across the Future Years Defense Plan by realigning programs out of the Management Headquarters program element to properly capture "true" management headquarters activities. Realigned programs include Training Transformation, Joint Modeling and Simulation, Joint Warfighting Capabilities Assessment, Focused Logistics, and Adaptive Planning and Analytic Agenda. These programs realigned to a new program element titled Joint Staff Analysis Support. (FY 2007 Base \$66,241 thousand)	-66,241	
Decrease - Civilian Pay Reduction	-200	
FY 2007 Baseline Funding		301,703
4. Reprogrammings		
Revised FY 2007 Estimate		301,703
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
FY 2007 Normalized Current Estimate		301,703
6. Price Change		1,642
7. Functional Transfers		
a. Transfers In		
b. Transfers Out - Functional Transfer of Center for International Issues Research Funds to DSCA. (FY 2007 Base: \$7,200 thousand)		-7,400
8. Program Increases		0
9. Program Decreases		
a. Annualization of FY 2007 Program Decreases		
b. One-Time FY 2007 Increases		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
c. Program Decreases in FY 2008		-11,154
1) COCOM Exercise Engagement & Training Transformation (CE2T2) As directed by the FY 2006 QDR, the DOD will expand the Training Transformation Business Model by consolidating joint training, prioritizing new and emerging missions, and exploiting virtual and constructive technologies. The Components, Combatant Commands, and The Joint Staff provided the offsets for a COCOM Exercise Engagement and Training Transformation program within the Defense-Wide Appropriation. The Joint Staff dollars came from Program Element 0204571J - Joint Staff Analytical Support. (FY 2007 Base \$16,942 thousand)	-10,075	
2) PRMRF (Pentagon Renovation) Civilian Personnel Execution Based on civilian pay underexecution of the Pentagon Reservation Maintenance Revolving Fund (PRMRF), the customer accounts were reduced in FY 2008 to reflect the cumulative effect of the FY 2007 and FY 2008 obligational authority reduction. (FY 2007 Base \$76,874 thousand)	-1,079	
FY 2008 Budget Request		284,791
10. Price Change		9,695
11. Functional Transfers		
a) Transfers In		
b) Transfers Out- Functional Transfer of Center for International Issues Research Funds to DSCA. (FY 2007 Base: \$7,200 thousand)		-7,700
12. Program Increases		22,899
a. Annualization of New FY 2008 Program		
b. One-Time FY 2009 Increases		
c. Program Growth in FY 2009		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) CJCS Strategic and Operational Transformation - Strategic and Operational Transformation funds CJCS enterprise business engineering and support services for business transformation and continuous process improvement of Joint Staff Operations as directed by the SECDEF and CJCS. Resources are required to rapidly analyze and define requirements, align solutions to enterprise operations, provide business input in design and to develop solutions. By increasing collaboration, speed of action, and outreach, this funding supports CJCS's priorities to win the war on terror, strengthen joint warfighting, and improve the quality of life for Service members and their families. (FY 2008 Base \$1,538 thousand.	11,356	
2) Combating Terrorism - Provides funding to The Joint Staff to execute the Department's priorities of Defeating Terrorist Networks, Countering Weapons of Mass Destruction, and Building Partnership Capacity as well as The Joint Staff's politico-military affairs and international negotiation mission. Supports travel, training, and official representational functions at various arms control negotiation talks in New York, London, Brussels, Geneva, and Vienna. Supports communications and miscellaneous services including proportional share of International Cooperative Administrative Support Service (ICASS) costs for use of facilities in Vienna. (FY 2008 Base \$2,060 thousand)	1,471	

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C. Reconciliation of Increases and Decreases

Amount

Totals

3) Information Technology (IT) & Joint Staff Information Network
This increase funds the Joint Staff Information Network (JSIN), which facilitates three levels of information security (Top Secret, Secret, and Unclassified), and critically enables action processing for coordination of critical issues with Combatant Commands, Services, and DoD agencies as well as within The Joint Staff. Funds maintain basic business process efficiency, information availability, information superiority, communication, and security measures while ensuring compliance with the Global Information Grid, Clinger-Cohen Act mandates, and implementation of a Net-Centric posture. Joint Staff IT enhancements will ensure continued support of the GWOT, contribute to Homeland Defense, help shape strategies and operational concepts to counter Weapons of Mass Destruction threats and enable building partnership capacity. These funds will allow The Joint Staff to leverage technology infusion to achieve decision superiority with the right information technology tools, services, and training to better execute CJCS Title X and SECDEF-designated missions involving Combatant Commands. Additionally, funding allows all Joint Staff personnel to process critical information to allow CJCS to fulfill Title 40 responsibilities regarding IT. (FY 2008 Base \$22,647 thousand)

5,112

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C. Reconciliation of Increases and Decreases

4) Joint Doctrine, Education and Planning Funding provides the day-to-day resources necessary to develop and maintain joint doctrine for the employment of the Armed Forces. Joint Doctrine is the foundation of all military operations: training, educating, organizing, equipping, structuring, and fighting. It focuses the Services' efforts into a synergistic joint campaign. Because joint doctrine is the distilled wisdom of collective warfighting experience, it becomes a formula for success in both war and other operations. (FY 2008 Base \$5,229K)

Amount

Totals

974

5) Strategic Studies and Joint Analysis Programs - Funds selected high-priority contracted advisory and assistance services requirements associated with shaping and building joint capability portfolios, strategic plans and policy, international negotiations, and politico-military affairs. Also funds studies and assessments of existing and proposed force structures, JWCA teams issues, Joint Strategic Planning System, and Congressionally or Department-mandated studies such as the Quadrennial Defense Review. These assess the impact of international and domestic politico-military, economic, demographic, environmental, and psychosocial events and issues on national security policy and military strategy. Funds ultimately provide CJCS with knowledge, skills, and abilities not resident within The Joint Staff from independent and impartial advisors that assist with assessing and formulating Joint Staff positions as they relate to the Interagency and US governmental policy in support of CJCS Title 10 USC responsibilities. The Joint Staff also uses these funds to conduct politico-military crisis simulations for the JCS with Service, OSD, CoCOMs, and when appropriate, interagency and multi-lateral participation. Provides deliverables used by the SECDEF, CJCS, and Combatant Commanders to make decisions and execute their missions. (FY 2008 Base \$36,146K)

3,986

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
13. Program Decreases		-12,800
a. Annualization of FY 2008 Program Decreases		
b. One-Time FY 2008 Increases		
c. Program Decreases in FY 2009		
COCOM Exercise Engagement & Training Transformation (CE2T2)-As directed by the FY 2006 QDR, the DOD will expand the Training Transformation Business Model by consolidating joint training, prioritizing new and emerging missions, and exploiting virtual and constructive technologies. The Components, Combatant Commands, and The Joint Staff provided the offsets for a COCOM Exercise Engagement and Training Transformation program within the Defense-Wide Appropriation. The Joint Staff dollars came from Program Element 0204571J - Joint Staff Analytical Support. (FY 2008 Base \$16,942K)	-12,800	
FY 2009 Budget Request		296,885

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IV. Performance Criteria and Evaluation Summary:

1. **Planning and Decision Aids System:** A protected Secretary of Defense approved Special Access Program. The Joint Staff will submit justification and description under separate cover.
2. **Joint Data Support (JDS) (formerly Joint Analytical Model Improvement Program):** Metrics reported below under Joint Collaborative Analysis (JCA) Support.
3. **Pentagon Reservation Maintenance Revolving Fund (PRMRF):** This fund supports the operations, maintenance, protection, and renovation of the Pentagon. PRMRF includes TJS rent and furniture bills, above-standard facilities maintenance, and utilities. TJS's annual PRMRF funding requirements also include the costs of Pentagon and Site R force protection and the real property operations of Site R. The Washington Headquarters Service (WHS) is now the executive agent for Site R, and tenants now share financing of operations via the Defense Working Capital Fund. PRMRF also includes TJS's share of the Unified Command Center (UCC) and Resources Situational Awareness Center (RSAC).

Metrics	FY2005	FY2006	FY2007	FY2008*	FY2009*
Joint Staff Pentagon Space Allocation (SF)	331,000	331,000	331,000	360,000	417,555
Cost per Square Foot (\$/SF)	205.26	149.15	160.73	135.35	119.64

* Projected estimate based on Pentagon occupancy and Space Analysis Study (POSAS) results, reference DEPSECDEF Memo 15Nov06

4. **Management HQ** oversees development, enrichment, and deployment of joint policy, procedures, doctrine, and training methodologies, with emphasis on military engagement throughout the world on humanitarian law in armed conflict, maritime affairs, treaty compliance activities, security assistance matters, and international negotiations associated with these activities. TJS must accomplish analysis through modeling, simulations, war games, and analytical studies for Department assessments such as the Quadrennial Defense Review (QDR) and FCB to ensure efficient organizations and effective use of scarce resources. Improvements in Department operations depend on development and evaluation of war plans and preparation of strategy, planning

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guidance, and policy for operations, logistics, C4, organizational issues, politico-military affairs, and international negotiations. Examples of TJS's accomplishments in Management Headquarters areas include:

4a. **Joint Staff Information Network:** TJS will assess the SI contractor's performance using more subjective performance objectives and standards. The Government will base its assessment on the concept of "critical events." A critical event is an incident that negatively impacts on the provision of IT services to TJS or which negatively impacts the ability of TJS to attain desired outcomes. The Government will assess the SI contractor's performance based on the SI contractor's ability to minimize critical events during quarterly observation periods. The following lists those incidents that the Government will consider critical events:

EVENT	FY2005	FY2006	FY2007
Inability of users to log on to the network for extended periods of time during the workday for 30 minutes or more	N/A	4	4
Proliferation of email spam, adware, spyware, Trojans or viruses for four hours or more	N/A	4	4
Inability of users to store or retrieve data from network sources for 60 minutes or more	N/A	4	4
Inability of users to access or use the functionality of applications resident on the JSIN infrastructure for 60 minutes or more	N/A	4	4
Inability of users to access print or scanning services for 90 minutes or more	N/A	4	4
Inability to access the WAN or Internet for 60 minutes or more	N/A	4	4

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Any failure to meet project deadlines for technical refreshment of IT infrastructure or software development projects	N/A	4	4
Any network security breach of any duration	N/A	0	0

4b. **Civilian Pay** funds all personnel costs associated with the Joint Staff in accordance with DoD authorizations.

				Change FY 2005/ FY 2006/	Change FY 2006/ FY 2007
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2006</u>	FY 2007
<u>Civilian End Strength (Total)</u>	214	209	209	-5	0
U.S. Direct Hire	214	209	209	-5	0
<u>Civilian FTEs (Total)</u>	214	209	209	-5	0
U.S. Direct Hire	214	209	209	-5	0
Average Annual Civilian Salary (\$000)	100.7	107.9	112.1	7.2	4.2

4c. **Antiterrorism/Force Protection Division** funds the administrative and contract expenses in support of Joint Staff combating terrorism efforts. These efforts include the following: Joint Staff Integrated Vulnerability Assessment (JSIVA) visits, Mobile Training Team (MTT) classes, Antiterrorism (AT) Level I and IV training, Joint Antiterrorism (JAT) Program Manager's Guide, Core Vulnerability Assessment Management Program (CVAMP), Antiterrorism Enterprise Portal (ATEP), and *The Guardian* magazine.

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Metrics	FY2005	FY2006	FY 2007
JSIVA Visits	88	87	89
MTT Classes	9	7	8
AT Level 1 trainees	1,200,000	1,300,000	1,350,000
AT Level IV trainees	420	393	390
CVAMP Users	1,800	1,900	2,000
ATEP users (NIPR/SIPR)	8,300	9,000	9,200
Guardians distributed	8,500	8,500	8,500

4d. **Strategic Studies** funding facilitates numerous strategic documents and conferences that are of critical importance at the highest levels of our military and Government. Examples include but are not limited to the National Military Strategy, National Military Strategic Plan for the War on Terrorism, Joint Strategy Review, Quadrennial Defense Review (Roles, Missions, and Organizations), Unified Command Plan, Joint Strategic Capabilities Plan, Chairman's Risk Assessment, and the Strategic Planning Guidance. Title 10, Treaties, Executive Orders, and Presidential Directives require the majority of these products. Collectively, these documents serve as a significant foundation driving priority determination in the military resource allocation process.

Type	FY2005	FY2006	FY2007
Policy	5	5	5
Strategy	2	6	2
Guidance	1	4	1
Conferences	3	3	3

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4e. Analytical Suite:

	FY2005	FY2006	FY2007
Analytic Suite Computing			
Infrastructure			
Analytic Suite availability	99%	100%	100%
Tools Supported	21	22	23
Equipment Upgrades	33%	33%	33%

4f. Warfighter Mission Area Information Technology Portfolio: This is a new program and metrics are under development. The CJCS manages information services and capabilities across the Warfighter Mission Area (WMA) as portfolios of investments to achieve net-centric operations and joint warfare goals. The CJCS established WMA Information Technology (IT) domains, domain portfolios, and governance processes, and designated the Joint Requirements Oversight Council (JROC) as the governing body. As the capabilities integrator, TJS ensures synchronization of systems to network capabilities, validates the Net-Ready Key Performance Parameter, and certifies interoperability and supportability. The J-6 formulates and maintains policy for the WMA IT domains, and represents the warfighting domains at the DoD CIO-level governance boards. The JROC adjudicates issues among the IT domains. The domain owners manage all IT and National Security System (NSS) resources within their domain as a portfolio. They review IT and NSS programs, projects, and systems for performance against capability requirements and schedules, net-centric criteria, and compliance with DoD net-centric Data Sharing goals and architectures. Domain owners recommend development, sustainment, transformation, or termination for individual IT and NSS capabilities, and funding changes in accordance with domain portfolio priorities. Joint Staff matters include:

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- (1) providing analysis and technical support to TJS while interfacing with OSD, COCOMs, Services, and DoD Agencies with a role in WMA IT domain integration and implementation;
- (2) articulating established Joint Staff position on mission area implementation matters in discussion and assessments with COCOMs, Services, Defense Agencies, and Communities of Interest (COIs);
- (3) assessing DoD architectures and IT policies with the Office of the SecDef, COCOMs, Services, and COIs;
- (4) translating technical study results into concrete recommendations to support development of DoD and Joint policy positions for national and international forums;
- (5) supporting the CJCS in developing WMA roles and responsibilities, synchronizing systems to network capabilities throughout the domains, and certifying interoperability;
- (6) providing support to TJS to review Federal, DoD, Joint and industry publications for content applicability and currency with regard to DoD architecture policies and procedures; and supporting DoD interdepartmental or interagency working groups that develop or formulate WMA IT policy.

4g. **Business Process Review (BPR)**: This is a new program and metrics are under development. The BPR is a long-term, emerging Joint Staff Enterprise-wide initiative to assist the Joint Staff in joint business process reform. The effort is a multi-year reform initiative that will identify business process improvement opportunities, address redundant business processes, streamline inefficient systems, implement and monitor quick win opportunities and set conditions for an environment of continuous improvement.

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Other Management HQ Metrics

Printing Jobs	<u>FY 2006</u>	<u>FY 2007*</u>	<u>FY 2008*</u>	<u>FY 2009*</u>
In house production	2,800	3,000	3,200	3,400
Contracted jobs	30	35	35	35

*-Projections

Print & Graph:

- Copier Management Program: \$1,113K annually (includes graphics)
- 122 office copiers with annual copier maintenance contracts
- 26 pieces of equipment with JS Printing & Graphics (high-speed copiers, bindery equipment, wide format printers and finishing equipment)
- Contract printing services through DAPS: \$140K annually (FY 2006)

Mail & Distribution: \$152K FEDEX, Postage, and Newspaper Contracts

- \$14K FEDEX (FY 2006): 360-450 pieces shipped annually (FY 2007: \$14K; FY 2008: \$16K)
- \$99K USPS (FY 2006): postage meter for first class mail and DCS courier (FY 2007: \$104K, FY 2008: \$109K)
- \$57K newspaper (FY 2006): annual subscriptions, 300 newspapers. (FY 2007: \$55K for 365 subscriptions; FY 2008: \$60K for 340 subscriptions)

Supply	FY 05	FY 06	FY 07
Total # of requests	9,963	10,148	10,984
Furniture requests	298	313	329

* FY 06 and FY 07 total reflects a 5% increase in requests by Joint Staff customers

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Joint Staff Security Office (JSSO): Works to protect national security by safeguarding people, information, and resources related to the missions of the Joint Chiefs of Staff and combatant commanders. JSSO assesses the protection of information within Joint Staff systems by measuring how many systems are fully certified and accredited prior to receiving approvals to operate. JSSO also measures the effectiveness of Joint Staff security policies by assessing security incidents involving classified information.

Metrics:

1. Percentage of systems that complete certification and accreditation prior to going operational.
Goals: 90% in FY 2007, 95% in FY 2008, 100% in FY 2009 and beyond
2. Decrease in number of security incidents involving classified message incidents released to systems not approved for the information.
Goals: 20% decrease in FY 2007, 40% decrease in FY 2008, 80% decrease in FY 2009 and beyond (from FY 2006 baseline)

5. Joint Staff Analytical Support: Specific Programs

5a. **Training Transformation (T2)**: Realigned/Moved from 4b. **(Metrics are under development.)** The T2 initiative provides dynamic, capabilities-based training for the DoD in support of national security requirements across active and Reserve components of the Services, Federal agencies, international coalitions, international organizations, and state, local, and nongovernmental organizations.

5b. **Joint Collaborative Analysis (JCA) Support**: (formerly Joint Modeling and Simulation) Support provides the CJCS with the analytical capabilities needed to support decision making associated with force structure assessment, joint course of action development, and joint and coalition analysis that directly contribute to the accomplishment of the combatant command and Joint Staff missions.

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	FY2005	FY2006	FY2007	FY2008	FY2009
Joint Tools Field Support					
Studies Conducted using JICM	28	33	37	37	37
Organizations supported	17	14	14	14	14
Software versions fielded	2	1	2	1	1
User training classes conducted	2	4	4	4	4
GFM Data Initiative					
Percent of authorized force structure documented in joint organizational server	0%	10%	100%	100%	100%
Joint Data Support					
Website:					
Active Users	540	1290	1640	1990	2340
Customers Requests	775	510	615	723	814
MSFD Requests	295	287	255	275	326
AB Requests	220	162	183	204	237
Product Downloads	14,800	16,743	21,386	23,708	26,029
New Data Files Added	546	766	986	1206	1426
New Users	759	568	600	632	664
Study Support:					
DoD Level Studies	4	6	6	6	6

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Component-Level Studies	25	37	40	45	50
JAOP					
Percent of proposals that are collaborative with other COCOMs	75%	100%	100%	100%	100%
JS Analytic Suite Computing Infrastructure					
JS Analytic Suite availability	99%	99%	99%	99	99
Tools supported	21	22	23	23	22
Equipment upgrades	33%	33%	33%	33	33

5c. **Functional Capabilities Board (FCB): (formerly Joint Warfighting Capability Assessment)** FCBs 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 COCOMs. The FCBs and the JROC use the following tools to process, staff, and store JCIDS-related documentation and monitor implementation of DOTMLPF actions approved by the JROC, track compliance on JROC assigned tasks and develop synthesized gaps for the annual capability gap assessment process (CGA).

Joint Transformation Integration System (JTIS) Metrics:

JTIS	FY 05	FY 06	FY 07	FY 08	FY 09
Active Accounts	239	459	635	825	1000
Average Actions Tracked	400+	400+	500	675	650

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Logins per day (average)	197	477	730	1050	1550
Capability Gaps Synthesized		100	100	100	100
JROC Taskers Tracked (average)		40	40	40	40
KM/DS					
Active User Accounts	1627	1700	1750	1850	1950
Logins per day (average)	1948	1950	1950	2100	2200
JCIDS Documents in review (average)	25	25	25	25	25
JROCms processed and stored	150	150	150	150	150

5d. **Focused Logistics:** Realigned/Moved from 4f. Focused Logistics provides a means to support critical logistics initiatives that improve existing logistics processes, practices and/or technologies. FY 07-09 metrics are projections based on historical trends and represent intent to invest more funds in business process improvement and joint logistics concept development work than specific logistics information technology investments.

Metric	FY2006	FY2007	FY2008	FY2009
<u>Initiatives Requested</u>				
Log IT Investments	10/\$2.27M	8/\$2M	8/\$2M	8/\$2M
Business Process Improvements	5/\$.76M	8/\$3M	8/\$3M	8/\$3M
Joint Training Efforts	2/\$.74M	3/\$1M	3/\$1M	3/\$1M
Joint Concepts Development	4/\$1.2M	5/\$3M	5/\$3M	5/\$3M
<u>Initiatives Funded</u>				
Log IT Investments	5/\$1.58M	2/\$.5M	2/\$.5M	2/\$.5M

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Business Process Improvements	4/\$.84M	4/\$1.5M	4/\$1.5M	4/\$1.5M
Joint Training Efforts	2/\$.54M	2/\$.5M	2/\$.5M	2/\$.5M
Joint Concepts Development	2/\$.87M	4/\$1.4M	4/\$1.4M	4/\$1.4M

5e. **Adaptive Planning and Analytic Agenda:** In December 2002, the Secretary of Defense directed the USD, Policy and the Joint Staff to provide additional resources to the Combatant Commands (COCOMs) to reduce the stress caused by the decreased planning timeline and increased planning requirements in the 2002 Contingency Planning Guidance (CPG).

Adaptive Planning	FY2005	FY2006	FY2007	FY 2008	FY 2009
Percentage time decrease	30	40		50	50
for plan production					
Analytic Baseline(AB)					
Total number of CY ABs	2	2		2	2
produced					
Total number of FY ABs	4	2		2	2
produced					

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V. Personnel Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u>		<u>FY 2008/ FY 2009</u>
					<u>FY 2006/ FY 2007</u>	<u>FY 2007/ FY 2008</u>	
<u>Active Military End Strength (E/S)</u>							
(Total)	1,012	1,008	1,008	1,008	-4	0	0
Officer	784	782	782	782	-2	0	0
Enlisted	228	226	226	226	-2	0	0
<u>Civilian End Strength (Total)</u>	214	214	209	209	-5	0	0
U.S. Direct Hire	214	214	209	209	-5	0	0
Foreign National Direct Hire	0	0	0	0	0	0	0
Total Direct Hire	214	214	209	209	-5	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0
<u>Active Military Average Strength</u>							
(A/S) (Total)	1,012	1,008	1,008	1,008	-4	0	0
Officer	784	782	782	782	-2	0	0
Enlisted	228	226	226	226	-2	0	0
<u>Civilian FTEs (Total)</u>	214	209	209	209	-5	0	0
U.S. Direct Hire	214	209	209	209	-5	0	0
Foreign National Direct Hire	0	0	0	0	0	0	0
Total Direct Hire	214	209	209	209	-5	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0
Average Annual Civilian Salary (\$K)	107.9	112.1	124.1	125.2	4.2	12	1.1

Personnel Summary Explanation:

Change from FY06 to FY07 is because in previous years TJS drastically underestimated the total cost of civilian pay salaries and now corrects the error. Change from FY07 to FY08 is due to a combination of TJS having a higher than normal average rate, 3% increase in January, NSPS, and our FTE. Change from FY08 to FY09 is normal program growth.

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VI. OP-32A Line Items:

	FY 2006	Price	Program	FY2007	Price	Program	FY2008	Price	Program	FY2009	
	Program	Amount	Growth	Program	Amount	Growth	Program	Amount	Growth	Program	
CIVILIAN PERSONNEL COMP											
101	Ex., Gen & Spec Sched	24,116	531	(1,461)	23,186	696	16	23,898	550	(116)	24,332
103	Wage Board	41	1	8	50	2	0	52	2	0	54
199	Total Civ Pers Comp.	24,157	532	(1,453)	23,236	697	17	23,950	551	(115)	24,386
TRAVEL											
308	Travel of Persons	6,765	162	(1,191)	5,736	132	2,261	8,129	179	675	8,983
399	Total Travel	6,765	162	(1,191)	5,736	132	2,261	8,129	179	675	8,983
INDUSTRIAL FUND PURCHASES											
672	Pentagon Reservation	63,691	13,375	(192)	76,874	(3,690)	(6,450)	66,734	4,872	(2,657)	68,949
Maintenance Revolving Fund											
699	Total Industrial Fund Purchases	63,691	13,375	(192)	76,874	(3,690)	(6,450)	66,734	4,872	(2,657)	68,949
TRANSPORTATION											
703	AMC SAAM/JCS Exercises	19,289	1,003	(20,292)	0	0	0	0	0	0	0
711	MSC Cargo (USTRANSCOM)	0	0	0	0	0	0	0	0	0	0
719	MTMC (Port Handling Fund)	0	0	0	0	0	0	0	0	0	0
721	SDDC (Chartered Cargo)	0	0	0	0	0	0	0	0	0	0
771	Commercial Transportation	14	0	50	64	1	(1)	64	1	(1)	64
799	Total Transportation	19,303	1,003	(20,242)	64	1	(1)	64	1	(1)	64
OTHER PURCHASES											
912	Rental Payments to GSA	339	8	51	398	10	(3)	405	10	(3)	412
913	Purchased Utilities (non-WCF)	2,326	56	(2)	2,380	55	290	2,725	60	(5)	2,780
914	Purchased Commun. (non-WCF)	7,924	190	(6,766)	1,348	31	(38)	1,341	30	53	1,424
915	Rents (non-GSA)	0	0	0	0	0	0	0	0	0	0
917	Postal Services (U.S.P.S.)	351	0	(250)	101	0	2	103	0	2	105
920	Supplies & Materials (non-WCF)	4,017	96	1,589	5,702	131	(331)	5,502	121	(235)	5,388
921	Printing and Reproduction	312	7	(96)	223	5	165	393	9	0	402
922	Equipment Maint by Contract	27,277	655	(18,229)	9,703	223	468	10,394	229	(2,875)	7,748
923	Fac Maint by Contract	2,822	68	(2,890)	0	0	3,481	3,481	77	(61)	3,497

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates
Budget Activity 4: Administrative and Service-Wide Activities

	FY 2006	Price	Program	FY2007	Price	Program	FY2008	Price	Program	FY2009
	Program	Amount	Growth	Program	Amount	Growth	Program	Amount	Growth	Program
925 Equipment Purchases (non-WCF)	3,002	72	(26)	3,048	70	(90)	3,028	67	397	3,492
932 Mgt & Professional Spt Svs	51,897	1,246	(17,732)	35,411	814	(6,081)	30,144	663	2,529	33,336
933 Studies, Analysis & Evaluations	28,202	677	3,980	32,859	756	3,226	36,841	811	(954)	36,698
934 Cntrct Eng & Tech Svs	20,069	482	(1,455)	19,096	439	(305)	19,230	423	7,354	27,007
987 Other Intra Gov't Purch	3,160	76	32,256	35,492	816	(3,342)	32,966	725	(423)	33,268
989 Other Contracts	59,463	1,427	(10,858)	50,032	1,151	(11,822)	39,361	866	(1,281)	38,946
999 Total Other Purchases	210,909	5,054	(20,170)	195,793	4,502	(14,381)	185,914	4,089	4,500	194,503
9999 TOTAL	325,077	20,132	(43,506)	301,703	1,642	(18,554)	284,791	9,692	2,402	296,885

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Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates
Budget Activity 4: Administrative and Service-Wide Activities

		FY 2006	Price	Program	FY2007	Price	Program	FY2008	Price	Program	FY2009
		Program	Amount	Growth	Program	Amount	Growth	Program	Amount	Growth	Program
	CIVILIAN PERSONNEL COMP										
101	Ex., Gen & Spec Sched	24,116	531	(1,461)	23,186	696	16	23,898	550	(116)	24,332
103	Wage Board	41	1	8	50	2	0	52	2	0	54
199	Total Civ Pers Comp.	24,157	532	(1,453)	23,236	697	17	23,950	551	(115)	24,386
	TRAVEL										
308	Travel of Persons	6,854	164	2,718	9,736	224	2,169	12,129	267	587	12,983
399	Total Travel	6,854	164	2,718	9,736	224	2,169	12,129	267	587	12,983
	INDUSTRIAL FUND PURCHASES										
672	Pentagon Reservation	63,691	13,375	(192)	76,874	(3,690)	(6,450)	66,734	4,872	(2,657)	68,949
	Maintenance Revolving Fund										
699	Total Industrial Fund Purchases	63,691	13,375	(192)	76,874	(3,690)	(6,450)	66,734	4,872	(2,657)	68,949
	TRANSPORTATION										
703	AMC SAAM/JCS Exercises	111,385	5,792	(13,443)	103,734	46,058	3,500	153,292	5,365	16,662	175,319
711	MSC Cargo (USTRANSCOM)	47,212	6,185	(794)	52,603	14,624	(11,809)	55,418	(4,046)	5,099	56,471
719	MTMC (Port Handling Fund)	19,040	(609)	1,925	20,356	997	(173)	21,180	1,038	(636)	21,582
721	SDDC (Chartered Cargo)	34,497	8,728	(15,327)	27,898	670	317	28,885	664	(115)	29,434
771	Commercial Transportation	14	0	8,050	8,064	177	(177)	8,064	169	(169)	8,064
799	Total Transportation	212,148	20,096	(19,589)	212,655	62,526	(8,342)	266,839	3,191	20,840	290,870
	OTHER PURCHASES										
912	Rental Payments to GSA	339	8	51	398	10	(3)	405	10	(3)	412
	Purchased Utilities (non-										
913	WCF)	2,326	56	(2)	2,380	55	290	2,725	60	(5)	2,780
	Purchased Commun. (non-										
914	WCF)	7,924	190	(6,766)	1,348	31	(38)	1,341	30	53	1,424
915	Rents (non-GSA)	0	0	0	0	0	0	0	0	0	0
917	Postal Services (U.S.P.S.)	351	0	(250)	101	0	2	103	0	2	105
	Supplies & Materials (non-										
920	WCF)	4,017	96	5,589	9,702	223	(2,423)	7,502	165	(279)	7,388
921	Printing and Reproduction	312	7	(96)	223	5	165	393	9	0	402
922	Equipment Maint by	27,277	655	(18,229)	9,703	223	468	10,394	229	(2,875)	7,748

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Budget Activity 4: Administrative and Service-Wide Activities

	FY 2006	Price	Program	FY2007	Price	Program	FY2008	Price	Program	FY2009
	Program	Amount	Growth	Program	Amount	Growth	Program	Amount	Growth	Program
Contract										
923 Fac Maint by Contract	2,822	68	(2,890)	0	0	3,481	3,481	77	(61)	3,497
925 Equipment Purchases (non-WCF)	44,835	1,076	(27)	45,884	1,055	(14,923)	32,016	704	1,536	34,256
932 Mgt & Professional Spt Svs Studies, Analysis &	51,897	1,246	(17,732)	35,411	814	(6,081)	30,144	663	2,529	33,336
933 Evaluations	28,202	677	3,980	32,859	756	3,226	36,841	811	(954)	36,698
934 Cntrct Eng & Tech Svs	20,741	498	(1,387)	19,852	457	(324)	19,985	440	7,337	27,762
987 Other Intra Gov't Purch	3,160	76	38,256	41,492	954	(3,480)	38,966	857	(555)	39,268
989 Other Contracts	87,542	2,101	(37,611)	52,032	1,197	(9,868)	43,361	954	(1,369)	42,946
999 Total Other Purchases	281,493	6,748	(36,856)	251,385	5,780	(29,508)	227,657	5,007	5,358	238,022
9999 TOTAL	588,595	40,921	(55,630)	573,886	65,537	(42,114)	597,309	13,888	24,013	635,210

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