

**Fiscal Year (FY) 2019 President's Budget  
Operation and Maintenance, Defense-Wide**

**The Joint Staff**



**February 2018**

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**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2019 President's Budget**

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
TJS	583,629	8,639	484,498	1,076,766	7,668	44,532	1,128,966

\* The FY 2017 Actual column includes FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

\* The FY 2018 Estimate column excludes \$4,841.0 thousand of FY 2018 OCO Appropriations Funding.

\* The FY 2019 Estimate column excludes \$28,671.0 thousand of FY 2019 OCO Appropriations funding.

**I. Description of Operations Financed:**

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of Department of Defense resources by providing the CJCS, CCMDs, and the Joint Staff a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and Secretary of Defense strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the CCMDs and Services.

Twelve major program areas make up the Joint Staff's Operation and Maintenance funding for FY 2019. Six programs enable the Joint Staff and CCMD staffs to provide advice and recommendations to the CJCS through information sharing, joint doctrine and education development, and detailed studies and analyses. The six programs are Planning and Decision Aid System (PDAS); Analytical Support to Force Planning; Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) Program; Defense Critical Infrastructure

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

Program; Joint Staff Analytical Support (JSAS); and Support to Information Operations Capabilities. The seventh TJS program, Combatant Commander Initiative Fund (CCIF), directly supports Combatant Commanders with unforeseen contingency requirements. Non-conventional Assisted Recovery (NAR) is the eighth TJS program and provides for personnel recovery capabilities for Combatant Commanders. The final four programs support day-to-day operations: Management Headquarters, the Pentagon Reservation Maintenance Revolving Fund (PRMRF), Facilities Sustainment, Restoration & Modernization, and Facility Operations.

In FY 2017, the National Defense University (NDU) realigned under the Joint Staff as a Chairman of the Joint Chiefs of Staff (CJCS) Controlled Activity. As such, CJCS has been delegated the authority from the Secretary of Defense for direct management control and responsibility over the programming and execution of NDU's resources. NDU's description of operations financed is provided following the Joint Staff's operations description.

**1. Planning and Decision Aid System (PDAS) (\$42,130K)** supports the planning and execution of Integrated Joint Special Technical Operations. PDAS is a classified, protected program under the Secretary of Defense.

**2. Analytical Support to Force Planning (\$8,163K)** is a Joint Staff and OSD co-sponsored program that enables strategic analysis for the entire DoD and is underpinned by the Joint Data Support (JDS) program. The JDS program supports OSD and Joint Staff management and execution of DoD's Support for Strategic Analysis (SSA) initiative. This initiative includes DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and current and future-year baselines. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and Combatant Commanders use as starting points for analysis of planning, programming, and acquisition efforts.

**3. Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program (\$634,084K)** funds exercise and training capabilities for Combatant Command staff supporting operational plans, theater security cooperation, and Unified Command Plan objectives. CE2T2 also resources the Chairman's global integration exercise program to advance global integration operations training to address the Nation's priority strategic challenges. For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues. CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing

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

forces, feedback and lessons learned, and development of a more adaptive joint force. Four major subdivisions of CE2T2 funding are defined by the following:

**3.1 CE2T2 Direct - MHA (\$4,440K)** provides funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA, considered Major Headquarters Activities (MHA) in nature, but aligned to the CE2T2 program. Elements of this program include facility maintenance, security, information technology and communication services, and personnel, administrative, and logistical support. This program also includes funding to support development of Joint doctrine.

**3.2 CE2T2 Direct - Non-MHA (\$602,186K)** funding is used for the joint training requirements of the Department of Defense to include exercises for nine Combatant Commands as well as training that prepare the Services to operate as part of a joint force. CE2T2 is the key resource for Combatant Commanders' and Services' ability to conduct joint, combined, and interagency training and exercises. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting each Combatant Commander's Theater Campaign Plan. The priority use of these funds is for the readiness of our forces and that of the Combatant Commanders to execute missions assigned to them by national command authorities.

Aside from Overseas Contingency Operations and Title 22 Security Assistance programs, CE2T2 provides the lion's share of Combatant Commanders' funds for military-to-military engagement. Because of their international political impact, Combatant Commanders' exercises are tools of national power, and the exercises directly advance U.S. national strategy. In addition to their primary purpose of training U.S. forces, the Combatant Commanders' exercises have corollary effects which assist in strengthening alliances. Furthermore, the exercises generate international interest and shape the geopolitical environment.

For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues; for example, Air Force participation in Army's pre-deployment exercises at the National Training Center. CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force.

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

**3.3 The CE2T2 Direct - Non-MHA funding resources the following training programs:**

**3.3.1 Joint Exercise Transportation Program (JETP):** Is a key component of the Joint Exercise Program and funds transportation of personnel and equipment to worldwide exercises. This strategic lift capability enables Combatant Commanders' to train battle staffs and participating forces in joint and combined operations, evaluate contingency and operations plans, and execute theater engagement. It also provides an opportunity to stress strategic transportation systems as well as command and control and intelligence, surveillance, reconnaissance systems to evaluate their readiness across the range of military operations.

**3.3.2 Service Incremental Funding (SIF):** Funds provide for Service participation in Combatant Commander exercise and engagement events. Through a collaborative planning process, CCMDs identify forces required for an exercise. SIF is then provided to pay for the additional costs that would otherwise be absorbed by the Services. This allows CCMDs to achieve Theater Campaign Plan objectives without having a detrimental impact on Service training budgets. SIF is essential to the realistic conduct of field training exercises - exercises which include forces on the ground, in the air, or at sea, rather than exercises merely for headquarters.

**3.3.3 Joint Staff Support to Combatant Command Exercises:** Each year, Combatant Commanders conduct exercise/engagement events; this includes multi-commands events, with Joint Staff, OSD, other DOD agencies and interagency participation in a global integration exercise program to advance global integration operations training to address the Nation's priority strategic challenges. To maximize effectiveness of these events, the Joint Staff annually supports up to two exercises per Combatant Command. This support includes scenario development; observer/trainers; exercise management; and, subject matter expertise in Interagency, Information Operations, Cyber Operations, Intelligence, Communications Synchronization, Public Affairs and other warfighting functional areas. The Joint Staff also provides this support to United States Forces Korea (USFK) and to select Executive Branch organizations during one annual National Level Exercise.

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**3.3.4 Combatant Command Training and Exercises:** Provides the Combatant Commands with funding resources to facilitate their participation in over 170 annual training, exercises, and engagement events to ensure overall CCMD readiness to conduct assigned missions; this includes small scale events through major command and national-level or globally integrated exercises. Additionally, the program supports the development, evaluation, and integration of a single, high quality training environment. In addition to serving as the operating budget for CCMDs, this program ensures readiness of CCMD and component staffs to execute key operational plans in support of U.S. national strategy.

**3.3.5 Joint National Training Capability (JNTC):** Uses a mix of live, virtual, and constructive (LVC) training resulting in the most realistic joint mission experience possible. The LVC environment links and combines existing exercises with live forces, augmented by appropriate modeling and simulation, to create a more realistic training experience for the joint force. Through the use of 42 persistent, networked training sites, JNTC also enables Joint, Interagency, Intergovernmental, and Multinational (JIIM) context to a greater extent than otherwise available. Through a network of subject matter experts, JNTC provides a vital link between joint training activities and ongoing operations. This linkage is crucial to institutionalizing lessons learned and lessons anticipated based on over 15 years of conflict. JNTC also funds improvements to training realism, including advanced range instrumentation (threat replication) and opposition forces. Overall, JNTC increases training effectiveness while mitigating gaps and seams between Service-centric training programs.

**3.3.6 Joint Training Coordination Program (JTCP):** Provides funds for the Services and U.S. Special Operations Command to participate in the exercises of the other Services. Through such participation, U.S. forces develop the skills and cross-Service familiarity that is necessary to operate in a joint environment. JTCP facilitates the integration of special operations and conventional forces - critical to the defeat of terrorists - including al-Qaeda. By providing or replicating cross-Service participation in pre-deployment exercises at Army's Combat Training Centers, USAF's Green and Red Flag at Nellis AFB, the Marine Air Ground Task Force Training Command at Twenty-Nine Palms, and the Navy's Fleet Training Program at multiple locations, JTCP improves pre-deployment training for warfighters who will be on the front lines.

**3.3.7 Joint Knowledge Online (JKO):** Provides funds for an adaptable 24/7 distributed learning training platform on both classified and unclassified networks, scalable to meet current and emerging

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

individual and staff training needs of Combatant Command (CCMD), Combat Support Agency (CSA), Service, multinational, coalition, and Interagency organizations. JKO advances cost-effective training enablers to support the shift from large scale events to more frequent, small facilitated events with training tools that support responsive, just-in-time staff training opportunities and enable perpetual refresh training. The JKO integrated Small Group Scenario Trainer (SGST) web-based, distributed staff training tool enables transregional, cross-domain and cross-functional training. Leveraged for blended learning training support, JKO and SGST integrate across the learning continuum of individual, staff, and collective training. JKO training content, videos, courses and scenario simulations address fundamental training requirements of the Joint Staff, Joint Task Forces, CCMDs, CSAs, and supporting organizations across the DoD.

**3.3.8 Joint Training Information Management System (JTIMS):** Provides funds for a training enterprise service to facilitate management and execution of joint training programs in accordance with the CJCS Joint Training System (JTS). JTIMS supports CJCS Title 10 responsibilities/requirements, Combatant Commands, Services, Combat Support Agencies, National Guard and OSD joint training responsibilities by providing a set of integrated information management capabilities necessary to identify, collect, analyze, develop, store, and disseminate the data required to implement the four phases of the JTS. JTIMS is a system-of-record software application that supports the strategic and operational requirements of the joint warfighter through the integration of joint training information systems. JTIMS integrates with readiness, force sourcing, planning, training, and assessment systems including: Defense Readiness Reporting Systems - Strategic, Joint Capabilities Requirements Manager, Universal Joint Task List Development Tool, and Joint Lessons Learned Information System.

**3.3.9 Joint Interoperability Division:** The Joint Interoperability Division (JID) provides tactical data link (TDL) training and operational support for Joint and Coalition forces through courses offered on-line, in-residence, and via mobile training teams. As the Department of Defense's sole source of qualified Joint Interface Control Officers (JICOs), the Division ensures the timeliness and accuracy of information used by operational commanders at all levels to make warfighting decisions. This directly reduces the risk of fratricide and improves operational effects. In 1999, the Office of the Secretary of Defense outlined the requirements for a single joint officer (the JICO) and a cell of tactical data link experts to plan, execute and manage the multi-TDL architecture for the Joint Task Force or Combatant Command. In 2001, OSD and Joint Requirements Oversight Council determined that no



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single service can mitigate interoperability gaps alone and directed the JID to be the sole DoD provider of joint interoperability training and JICO production.

**3.3.10 Joint Targeting School:** The Joint Targeting School (JTS) is the only provider of formal operational-level joint targeting instruction for the Department of Defense. JTS provides joint targeting instruction to personnel assigned targeting, fires and planning duties at Combatant Commands (CCMDs), the Joint Staff, Services, inter-agencies and partner countries. JTS delivers instruction to over 1,500 students through six distinct courses intended for mid-career intelligence and operational officers and Non-Commissioned Officers. Specifically, JTS provides instruction in Joint Targeting Staff, Battle Damage Assessment, Weaponizing Applications, Joint Intermediate Target Development and Collateral Damage Estimation (CDE). Additionally, the Chairman of the Joint Chiefs of Staff Instruction 3160.01B, "No-Strike and the Collateral Damage Estimation", directs the JTS to instruct Collateral Damage Estimation Methodology (CDM) and ascribes the following roles and responsibilities specific to CDM: provide CDE qualification training; maintain a standardization instructor to serve as program manager capable of qualifying other CDE instructors; accredit and audit CCMD and Service CDE programs; develop and maintain a standardized CDE Program of Instruction; and maintain records of JTS graduates who are CDE qualified.

**3.3.11 Joint Deployment Training Center:** The Joint Deployment Training Center (JDTC) provides functional training to all Combatant Commands, Services, and other Department of Defense Agencies for approved Global Command and Control Systems-Joint applications, including Joint Operation Planning and Execution System (JOPES), Common Operational Picture, and Integrated Imagery and Intelligence. Through the JDTC, the Joint Staff provides training on a variety of Global Force Management (GFM) related tools including JOPES, Joint Capabilities Requirements Manager, Preferred Force Generation, Logbook, and GFM Toolset. The JDTC also assists in mission analysis and readiness reporting by providing Subject Matter Experts to facilitate analysis, help build situational awareness, and address Joint Task Force Headquarters related sourcing requirements.

**3.4 CE2T2 Facility Operations (\$2,416K)** provides funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases and utilities.

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**3.5 CE2T2 Joint Staff Activities Program (\$25,042K)** provides civilian pay funding for civilian full-time-equivalents (FTEs) executing the Combatant Command Exercise Engagement and Training Transformation (CE2T2) program.

**4. Defense Critical Infrastructure Program (DCIP) (\$0K)** funds the operation and maintenance of the DoD Secure Internet Protocol Router Network (SIPRNet) and Joint Worldwide Intelligence Communications System (JWICS) web-based geospatial data application used to store, analyze, and visualize Defense Critical Infrastructure Program (DCIP) data. In FY 2019, an internal realignment moved DCIP (\$500K) under the OCJCS Management Headquarters Program since DCIP was merged into the Mission Assurance Area based on a recently updated DoD Directive.

**5. Joint Staff Analytical Support (JSAS) Program (\$44,299K)** provides defense analytical support capabilities for the CJCS and CCMDs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the CJCS in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the joint force environment, analysis and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives and Global Force Management (GFM) focused tools delivering a global visibility of the disposition of DoD forces. Summary-level descriptions of the five JSAS sub-categories include:

**5.1 Joint Collaborative Analysis (JCA):** provides the CJCS with the analytical capabilities needed to support decision making associated with force structure assessment and GFM focused capabilities, readiness, availability, and employment data, joint course of action development, and joint and coalition analysis that directly contribute to the accomplishment of CCMD and Joint Staff missions. This includes low-cost analytical capabilities intrinsic to meet the Chairman's requirements in support of the National Military Strategy, Global Common Operational Picture, and Set the Globe initiatives.

**5.2 Functional Capabilities Boards (FCBs):** provide analytic support for the Joint Requirements Oversight Council (JROC). FCBs support the JROC by integrating stakeholder views (OSD, CCMDs, Services, Defense Agencies, Joint Staff, and other federal agencies) in concept development, capabilities planning, and force development to ensure the U.S. military can execute assigned

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missions. FCBs provide assessments and recommendations that enhance capabilities integration, examine joint priorities among existing and future programs, assess program alternatives (including unclassified, collateral, compartmented, and special access programs), minimize duplication of effort throughout the Services, and provide oversight in the management of materiel and non-materiel changes that support the national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces.

**5.3 Joint Logistics:** provides strategic guidance with a global perspective to the joint logistics enterprise to advocate for CCMDs requirements while accounting for Services' responsibilities enabling timely, effective, and efficient initiatives to improve logistics processes, practices, and technologies for the Joint Force. Joint Logistics provides the best possible logistics advice to the CJCS through detailed readiness assessments, concept development and analyses, multi-national and interagency partnerships, joint doctrine and education development, and a comprehensive understanding of supply, maintenance, distribution, operational contract support and services, health services support, preferred munitions and engineering and cross-servicing arrangements.

**5.4 Adaptive Planning:** provides an analytic baseline for developing scenarios, contingency operations, forces, and equipment required for operational planning. The capability provides visibility to warfighter identified preferred munitions within a weapon system linked to employable force structure. This enables senior leaders and warfighters to make timely force management decisions. The Adaptive Planning framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process. Joint Data Support (JDS) is the single authoritative source of Support for Strategic Analysis (SSA) products from which the Joint Staff, OSD, Services, Agencies, and CCMDs use as starting points for analysis supporting their planning, programming, and acquisition efforts.

**5.5 Joint Training System (JTS):** manages training throughout the DoD. JTS provides an integrated, capability and requirements-based method for aligning individual, staff, and collective training programs with assigned missions consistent with command priorities, required capabilities, and available resources. The JTS supports DoD's implementation of the Joint Learning Continuum by providing the construct to plan and implement a comprehensive organizational program that may include elements of training, education, self-development, and experience to achieve mission capability.

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**6. Support to Information Operations Capabilities Program (\$15,060K)** funds the Joint Information Operations Range (JIOR), a closed-loop network that forms a live-fire information operations range. JIOR utilizes encrypted tunneling over existing networks, to conduct training, testing, and experimentation in support of Information Operations (IO), Electronic Warfare (EW), Computer Network Attack (CNA)/Computer Network Defense (CND), and Cyberspace mission areas in a threat representative environment. JIOR is unique within the Department and provides the capability to train and certify Cyber Mission Force members.

**7. Combatant Commander Initiative Fund (CCIF) (\$7,503K)** enables the CJCS to act quickly to support the Combatant Commanders when they lack the authority, flexibility, or resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. The strongest candidates for approval are initiatives that support CCMD activities and functions, enhance interoperability, and yield high benefits at low cost. Initiatives support authorized activities such as force training, joint exercises, contingencies, command and control, military education and training of foreign personnel, defense personnel expenses for bilateral or regional cooperation programs, urgent and unanticipated humanitarian relief and reconstruction assistance, force protection, and joint war fighting capabilities.

**8. Core Management Headquarters (\$184,954K)** provides general support of the Joint Staff in six key areas.

**8.1 Office of the Joint Staff Comptroller:** operates and maintains auditable systems for Joint Staff specific program development, budget formulation for Congressional justification books, recording of financial transactions, accounting, financial reporting, acquisition package development, audit readiness preparation, and management of official representation funds.

**8.2 Joint Staff CIO (J-6) Directorate:** assists the CJCS in providing the best military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities required by the Joint Force to preserve the nation's security. The J6 also provides Joint Staff CIO management and oversight roles, responsibilities and processes that support and enable Joint Staff mission networks.

**8.3 Joint Staff Security Office (JSSO):** develops and implements security policies and procedures, issues security badges, processes security clearances, and maintains network access security.

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**8.4 Office of the Secretary, Joint Staff (SJS):** supports the nation's top military leadership with precise and timely action processing and information management operations that enable the CJCS and other Joint Staff leaders to effectively communicate decisions and strategic information.

**8.5 Joint Staff Force Development Directorate (J-7):** procures computer hardware and software, system storage devices, and network resources to support Joint Training labs, exercise and training spaces, Video Teleconferencing spaces, and the Joint Information Environment (JIE) Data Center in Suffolk, VA supporting Joint Force Development and training mission events. J-7 is responsible for maintaining 384,000 square feet of technical spaces with 36 test bays, 1,000 workstations, 1,000 routers, and several hundred switches.

**8.6 Joint Staff Support Service Office (JSSSO):** provides maintenance support for facilities and new construction and renovation of existing spaces.

**9. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (\$77,242K)** pays TJS's share of the maintenance, sustainment, protection, repair, and renovation of the Pentagon Reservation. The PRMRF budget request includes TJS rent, force protection provided by the Pentagon Force Protection Agency, and real property operations to include standard maintenance, repair, and utilities. TJS's annual PRMRF funding requirements also include the costs of real property operations and security of Raven Rock Mountain Complex. The Washington Headquarters Service (WHS) is the executive agent for Raven Rock Mountain Complex, and tenants share financing of operations via the PRMRF Defense Working Capital Fund. The Joint Staff's share of construction and maintenance of the Unified Command Center, which includes the National Military Command Center, Resource Situational Awareness Center, and National Joint Operations and Intelligence Center, is also included in the PRMRF line.

**10. Non-conventional Assisted Recovery (\$1,688K)** provides for efforts used to reduce risk to U.S. Forces and government personnel of isolation, capture, and exploitation. This personnel recovery program authorizes the use of irregular groups or individuals, including indigenous personnel, tasked with establishing infrastructures and capabilities that would be used to facilitate the recovery of isolated personnel conducting activities in support of U.S. military operations in the various geographical

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

combatant command areas of responsibility. Support to surrogate forces may include the provision of limited amounts of equipment, supplies, training, transportation, other logistical support, or funding.

**11. Facilities Restoration & Modernization and Sustainment (\$647K)** provides facility and life cycle maintenance support functions including maintenance and repair projects and minor construction accomplished by the Pentagon's in-house and contracted workforce. The Joint Staff objectives are to sustain mission capability, quality of life, and workforce productivity. The program executes work orders for facility related repairs/upgrades, and plans and executes minor construction and renovation projects supporting the annual improvement program and various Joint Staff directorates.

**12. Facility Operations (\$16,631K)** includes elements of support such as facility leases and utilities that are not considered Major Headquarters Activities in nature but support the remainder of the Joint Staff not associated with the CE2T2 program.

**Note:** The above O&M programs under BA 01 contain \$25,513K in FY 2019 for Cyber efforts.

**The National Defense University (NDU) (\$96,565K)** is the premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

NDU is composed of the following nine colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College (iCollege))
- Institute for National Strategic Studies (INSS)

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- Joint Forces Staff College (JFSC)
- National War College (NWC)
- NDU Operations
- NDU - MHA

**1. CAPSTONE / PINNACLE / KEYSTONE (\$2,506K)**

CAPSTONE is a congressionally mandated course that is required for all newly promoted active duty one star generals/admirals. Attendance is required within the first two years of selection to the one star rank. CAPSTONE, offered four times a year, is a five-week course consisting of seminars, case studies, informal discussions, visits to key U.S. military commands within the continental United States, and overseas field studies to areas with high U.S. interests. Overseas field studies involve interactions with the Combatant Commanders, American Ambassadors, embassy staffs, and senior political and military leaders of foreign governments. The University hosts two additional general officer/senior enlisted leadership programs, twice annually:

PINNACLE prepares prospective three-star commanders to lead joint and combined forces, building upon CAPSTONE and the Joint Flag Officer Warfighting Course.

KEYSTONE educates Command Senior Enlisted Leaders (CSELs) in a general / flag officer level joint or Service headquarters.

**2. College of International Security Affairs (CISA) (\$5,156K)** is the Department of Defense strategic level capacity in combating terrorism and irregular warfare. The Combating Terrorism Fellowship (CTF) program at Fort McNair, is composed of a joint, interagency, intergovernmental, and multinational students. The Joint Special Operations Masters of Arts (JSOMA) program at Fort Bragg, North Carolina serves students from across the Joint Special Operations enterprise, the interagency, and partner nations emphasizing the challenges of irregular warfare within the context of an international security studies curriculum. The South and Central Asia Program (SCAP) serves a joint student body providing focused international security studies content on the major strategic challenges in the South and Central Asia region.

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**3. Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces) (\$6,655K)** prepares its graduates to lead the strategic institutions and activities associated with the integrated development and resource execution of national security and national defense strategies.

**4. College of Information Cyberspace (CIC) (\$6,370K)** was renamed this year from the Information Resource Management College (IRMC). The CIC prepares military and civilian leaders to attain and retain national strategic cyberspace advantage by providing a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for information resources management and government information leadership.

**5. Institute for National Strategic Studies (INSS) (\$6,108K)** conducts research in support of the NDU education mission and to enhance and enrich leader development within NDU academic programs. The institute conducts strategic studies and synthesizes the resultant research and analysis into policy recommendations, publications, and activities in support of the research requirements of the Secretary of Defense, Chairman of the Joint Chiefs of Staff, and the Combatant Commanders; and, engages with other U.S. Government Agencies and the national security community. The four INSS components are the Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), Center for Complex Operations (CCO), and NDU Press. The CSCMA and CCO were authorized by legislation.

**6. Joint Forces Staff College (JFSC) (\$13,495K)** is an intermediate and senior-level joint college that educates national security leaders to plan and execute operational-level joint, multinational, and interagency operations. The College is congressionally mandated to educate joint leaders. The Officer Professional Military Education Policy establishes three Joint Professional Military Education programs: Joint Advanced Warfighting School (JAWS), Joint and Combined Warfighting School (JCWS), and the Joint and Combined Warfighting School-Hybrid (JCWS-H) to meet that mandate.

**7. National War College (NWC) (\$4,856K)** conducts a senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. The college emphasizes the joint (multi-service), interagency, and international perspectives and awards the Master of Science in National Security Strategy.



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**8. NDU Operations (\$26,979K)** The National Defense University Information Technology Directorate (ITD), Facilities, Events, Human Resources, Resource Management, Library, Security, and Health Fitness Directorates provide general support to the Joint Staff and NDU components enabling the University to optimize its joint professional educational, research, and outreach mission.

**9. NDU-MHA (\$24,440K)** The NDU MHA program is the portion of the NDU budget that is considered Major Headquarters Activity.

**II. Force Structure Summary:**

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018							FY 2019 Estimate
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
<b>1. Operating Forces</b>	<b>497,437</b>	<b>992,364</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>992,364</b>	<b>1,032,401</b>	
Analytical Support to Force Planning	7,208	8,163	0	0.0	0	8,163	8,163	
CCMD Exercise Engagement and Training Transformation (CE2T2)	4,663	6,189	0	0.0	0	6,189	4,440	
CCMD Exercise Engagement and Training Transformation (CE2T2) - Non MHA	0	551,511	0	0.0	0	551,511	602,186	
Combatant Commanders Initiatives Fund (CCIF)	0	15,000	0	0.0	0	15,000	7,503	
Defense Critical Infrastructure Program (DCIP)	494	500	0	0.0	0	500	0	
Facilities Restoration & Modernization - Non MHA	275	250	0	0.0	0	250	260	
Facilities Sustainment - Non MHA	1,658	400	0	0.0	0	400	387	
Facility Ops (CE2T2) - Non MHA	0	2,386	0	0.0	0	2,386	2,416	
Facility Ops - Non MHA	0	13,406	0	0.0	0	13,406	16,631	

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	FY 2018							FY 2019 Estimate
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
<b>A. BA Subactivities</b>								
Joint C5 Capability Development, Integration and Interoperability	0	6,340	0	0.0	0	6,340	0	
Joint Staff Activities - CE2T2	24,604	23,478	0	0.0	0	23,478	25,042	
Joint Staff Analytical Support (JSAS)	41,928	37,494	0	0.0	0	37,494	44,299	
Management HQ OCJCS	273,718	194,061	0	0.0	0	194,061	184,954	
National Defense University - Non MHA	1,781	0	0	0.0	0	0	0	
Non-conventional Assisted Recovery (NAR) - Non MHA	0	0	0	0.0	0	0	1,688	
Pentagon Reservation (PRMRF)	84,451	78,314	0	0.0	0	78,314	77,242	
Planning and Decision Aid System (PDAS)	44,195	40,073	0	0.0	0	40,073	42,130	
Support to Information Operations Capabilities	12,462	14,799	0	0.0	0	14,799	15,060	
<b>3. Training</b>	<b>86,192</b>	<b>84,402</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>84,402</b>	<b>96,565</b>	
Capstone	2,964	2,506	0	0.0	0	2,506	2,506	
College of Information Cyberspace (CIC) - formerly Information	7,909	6,251	0	0.0	0	6,251	6,370	

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A. BA Subactivities	FY 2017 Actuals	Budget Request	FY 2018			Current Estimate	FY 2019 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
Resources Management College							
College of International Security Affairs	5,865	5,060	0	0.0	0	5,060	5,156
Eisenhower School	7,889	6,557	0	0.0	0	6,557	6,655
Institute for National Strategic Studies	6,364	5,994	0	0.0	0	5,994	6,108
Joint Forces Staff College	16,520	13,428	0	0.0	0	13,428	13,495
National Defense University - MHA	19,499	23,821	0	0.0	0	23,821	24,440
National Defense University Operations	13,159	16,005	0	0.0	0	16,005	26,978
National War College	6,023	4,780	0	0.0	0	4,780	4,857
<b>Total</b>	<b>583,629</b>	<b>1,076,766</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1,076,766</b>	<b>1,128,966</b>

\* The FY 2017 Actual column includes FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

\* The FY 2018 Estimate column excludes \$4,841.0 thousand of FY 2018 OCO Appropriations Funding.

\* The FY 2019 Estimate column excludes \$28,671.0 thousand of FY 2019 OCO Appropriations funding.

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>
<b>Baseline Funding</b>	<b>1,076,766</b>	<b>1,076,766</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>1,076,766</b>	
Fact-of-Life Changes (2018 to 2018 Only)		
<b>Subtotal Baseline Funding</b>	<b>1,076,766</b>	
Supplemental		
Reprogrammings		
Price Changes		7,668
Functional Transfers		436
Program Changes		44,096
<b>Current Estimate</b>	<b>1,076,766</b>	<b>1,128,966</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>1,076,766</b>	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<b>FY 2018 President's Budget Request (Amended, if applicable)</b>		<b>1,076,766</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2018 Appropriated Amount</b>		<b>1,076,766</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2018 Baseline Funding</b>		<b>1,076,766</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2018 Estimate</b>		<b>1,076,766</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2018 Normalized Current Estimate</b>		<b>1,076,766</b>
6. Price Change		7,668
7. Functional Transfers		436
a. Transfers In		
1) FIAR Spaces Transfer from OSD to TJS - Audit Readiness 4th Estate	436	
Funds will be used to pay for three civilian full-time equivalent (FTE) personnel in support of the Department of Defense (DoD) Inspector General (IG) Group Auditor in their efforts to perform an audit of the DoD's consolidated financial statement. The FTEs will be dedicated to assisting with audit support by answering DoDIG requests and providing supporting documentation. (FY 2018 Baseline: \$193,074 thousand; +3 FTEs)		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
8. Program Increases		68,501
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
1) DOTMLPF Change Recommendations (DCR) for Unmanned Systems Threat	1,000	
Funding in support of an OSD directed study of Unmanned Systems. This effort seeks to further define the threat and provide discrete, actionable recommendations to improve warfighter lethality against anticipated proliferation of unmanned Systems. (FY 2018 Baseline: \$23,165 thousand; +0 FTEs)		
2) Strategic Stability Study	1,000	
OSD-directed study on strategic stability issues impacting the United States. (FY 2018 Baseline: \$3,754 thousand; +0 FTEs)		
c. Program Growth in FY 2019		
1) Combatant Commander's Exercise Engagement and Training Transformation (CE2T2) Support	50,197	
Increase in funding for CE2T2 in FY 2019 enables CCMDs to increase the impact of joint exercises by funding additional transportation requirements and Service costs above the currently programmed baseline. These resources will mitigate risk by addressing top priority exercise-related shortfalls impacting CCMD, and Service joint readiness. Additionally, the enhancement directly supports the Secretary of Defense's Lines of Effort to 1) strengthen alliances and attract partners, and 2)		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
restore readiness and build lethality. (FY 2018 Baseline: \$551,511 thousand; +0 FTEs)		
2) National Defense University - Joint Education and Information Technology System Sustainment	11,400	
Joint Education and Information Technology Improvements provide funding to enhance National Defense University academic technology and faculty proficiency based on most recent accreditation review by the Middle States Association of Colleges and Schools, as well as an independent Board of Visitors. Funding supports modernization of information technology infrastructure, classroom technology, to include integration of Secure Internet Protocol Routing (SIPR) and Joint World-wide Intelligence Communications Systems (JWICS) networks, and experimental learning capabilities. The request also funds development of an Enterprise Planning System for research and faculty management, as well as development of a learning center to allow faculty and curriculum to evolve with education technology and learning. (FY 2018 Baseline: \$60,995 thousand; +0 FTEs)		
3) Planning and Decision Aid System (PDAS)	3,000	
This realignment from Procurement to O&M is to mitigate significant risk to operations of the program and to sustain increased capacity footprint by providing an alternative capability to other DoD Information Technology programs that sunsetted in recent years. (FY 2018 Baseline: \$40,073 thousand; +0		



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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FTEs)		
4) Support to Information Operations Capabilities - Sustainment of Increased Investments This realignment from Procurement to O&M is to mitigate risk to operations of the program and to sustain increased capacity investments made in recent years. This effort was supported by an Internal Realignment within Support to Information Operations Capabilities from Procurement to O&M. (FY 2018 Baseline: \$14,799 thousand)	750	
5) One Extra Compensable Day One extra compensable day from 260 to 261 days (FY 2018 Baseline: \$189,402 thousand)	728	
6) OCJCS Management Headquarters Realigned from Procurement to O&M due to cancellation of a scheduled FY 2019 purchase in the commercial heavy-armored vehicle (CHAV) program. Reprogrammed funds will be used to replenish supply items such as furniture, fixtures, and equipment. (FY 2018 Baseline: \$194,061 thousand; +0 FTEs)	248	
7) DISN Cost Recovery Model - Incorporation of Pacific Enterprise Services - Korea Increase of \$178K for an anticipated increase to the annual Joint Staff Defense Information System Network (DISN) Transmission Services bill. This annual bill pays for transport infrastructure and maintenance for DISA leased fiber/circuits. (FY 2018 Baseline: \$30,223 thousand; +0 FTEs)	178	
9. Program Decreases		-24,405

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) FTE realignment from Direct to Reimbursable Upon reconciling the Joint Staff's manning documents to our budget submission numbers, 1 FTE was discovered that was erroneously reported and budgeted as direct when it is actually a reimbursable FTE. This FTE has been corrected in the budget submission to accurately reflect its funding source as reimbursable. No funding is moved as direct funding was never spent on it and the reimbursable source continues to pay for the FTE. (FY 2018 Baseline: \$0 thousand; -1 FTEs)		
2) Management Headquarters Reduction (20%, planned in FY 2015) The decrease in Management Headquarters represents the Joint Staff's final reduction to achieve the 20% headquarters reductions that were implemented in FY 2015. The Joint Staff is on track to meet the required reductions of this initiative and has achieved this decrease through significant reductions in the amount of contracted services utilized by the staff and other targeted reductions. (FY 2018 Baseline: \$194,061 thousand; +0 FTEs)	-12,410	
3) Combatant Commanders Initiatives Fund (CCIF) Reduction Reduction to CCIF to better align programming with anticipated execution. (FY 2018 Baseline: \$15,000)	-7,497	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
thousand; +0 FTEs)		
4) TJS 25% MHA Reduction to Comply with 2016 NDAA to Management Headquarters OCJCS The decrease to Management Headquarters represents the Joint Staff's commitment to meeting the 2016 NDAA's additional MHA reduction in addition to the previously implemented 20% reduction (begun in FY 2015) to Major Headquarters Activities. (FY 2018 Baseline: \$194,061 thousand; -16 FTEs)	-1,753	
5) TJS 25% Major Headquarter Activities (MHA) Reduction to Comply with 2016 NDAA to Joint Staff Analytical Support The decrease to Joint Staff Analytical Support represents the Joint Staff's commitment to meeting the 2016 NDAA's additional MHA reduction in addition to the previously implemented 20% reduction (begun in FY 2015) to Major Headquarters Activities. (FY 2018 Baseline: \$37,494 thousand; +0 FTEs)	-1,268	
6) TJS 25% MHA Reduction to Comply with 2016 NDAA to Planning and Decision Aid System The decrease to the Planning and Decision Aid System represents the Joint Staff's commitment to meeting the 2016 NDAA's additional MHA reduction in addition to the previously implemented 20% reduction (begun in FY 2015) to Major Headquarters Activities. (FY 2018 Baseline: \$40,073 thousand; +0 FTEs)	-883	
7) Pentagon Rent Rate Reduction Reduction due to Washington Headquarters Service (WHS) Pentagon Rent rate reduction. (FY 2018	-594	

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C. Reconciliation of Increases and Decreases

Baseline: \$78,314 thousand; +0 FTEs)

FY 2019 Budget Request

Amount

Totals

1,128,966

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

**The Combatant Commanders Exercise Engagement Training Transformation (CE2T2)** program improves joint context in training, provides enabling capabilities that enrich the joint training environment for the Services and Combatant Commands (CCMD), supports the Combatant Commander's training and theater engagement and promotes joint readiness. This is a keystone program addressing the Chairman of the Joint Chiefs three focus areas: (1) restoring joint readiness, (2) improving joint warfighting capability, and (3) developing leaders for Joint Forces Next. The CE2T2 program goals and objectives are guided by a senior stakeholder leadership team and informed by the Office of the Under Secretary of Defense for Personnel and Readiness. The overall CE2T2 program is composed of several key programs listed below.

**1. Combatant Command Training and Exercises.** This program develops increased readiness and agility for U.S. forces and battle staffs through realistic and challenging joint/combined training at the strategic, operational and tactical levels. Training and exercise funding enables CCMDs to conduct exercises within complex, multinational operational environments. CCMDs measure the effectiveness of their joint training programs by assessing their staff's readiness to execute assigned missions, including Operational Plans, Contingency Plans and achievement of Theater Campaign Plan objectives. Beginning in FY 2018, data for USCYBERCOM, which was previously included in the USSTRATCOM total, is broken out separately.

Combatant Command	FY 2017 Exercises	FY 2018 Exercises	FY 2019 Exercises
AFRICOM	15	15	15
CENTCOM	14	20	20
CYBERCOM	0	2	2
EUCOM	12	11	11
NORTHCOM	14	16	16
PACOM	19	19	19
SOCOM	10	14	14
SOUTHCOM	10	11	11
STRATCOM	4	2	2
TRANSCOM	10	11	11

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

<b>Total</b>	<b>108</b>	<b>121</b>	<b>121</b>
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**2. Joint Exercise Transportation Program (JETP).** The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common JETP performance measures quarterly from all nine Combatant Commands (CCMD). FY 2018 and FY 2019 measures reported below are approximate based on CCMD-submitted budget requirements. In FY 2017, CCMDs initially planned on executing 116 joint exercises. The FY 2017 exercise total reflects events that were cancelled due to real-world operations or changes in force availability.

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of Joint Exercises supported with JETP funding	108	121	121
Total number of personnel moved with JETP	65,267	75,500	82,000
Total Tons of equipment moved with JETP	84,082	97,200	105,500
Total US personnel receiving joint training	158,493	183,200	198,800

**3. Service Incremental Funds (SIF).** SIF allows Service Component Commands to support the various Geographic Combatant Commands' theater campaign objectives by providing trained and ready forces to over 70 joint exercises each year. The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common SIF performance measures quarterly from all nine CCMDs. FY 2018 and FY 2019 measures reported below are based on CCMD-submitted budget requirements.

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of US personnel participating through SIF	66,516	67,900	80,700
Number of personnel attending exercise planning events	23,506	24,000	25,200

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

**4. Joint Staff Support to Combatant Command Exercises.** The Joint Staff provides tailored joint training, exercise design, planning, subject matter experts, education, and insights to Joint force commanders across the entire spectrum of operations. The Joint Staff measures program effectiveness based on customer feedback regarding joint training environment fidelity, technical support and capturing best practices and insights. FY 2018 and FY 2019 support is projected based on Combatant Command support requests.

	FY 2017	FY 2018	FY 2019
Number of CCMD training events supported	26	28	30

**5. Joint National Training Capability (JNTC).** The JNTC program provides accreditation and/or certification for Service and U.S. Special Operations Command training programs and/or sites. JNTC support enhances elements of joint context across JNTC programs and sites resulting in improved joint training for the warfighter. JNTC liaison officers provide on-site operational and technical expertise on enterprise-wide joint training enablers for over 150 training events with over 200,000 trainees annually. In addition to the metrics below, Joint Staff actively solicits customer feedback to improve program effectiveness. In FY 2019, JNTC will add US Marine Corps Training Program, Marine Corps Information Operations Command as the Marines' seventh JNTC accredited program.

	FY 2017	FY 2018	FY 2019
Accreditation and/or certification events	20	20	20
Number of accredited programs supported	35	36	37
Number of certified sites supported	36	36	37

**6. Joint Training Coordination Program (JTCP).** This program incentivizes Service participation in other Service Title 10 JNTC accredited training programs by funding the movement of personnel and materiel to and from training sites during both planning and execution phases. Service and USSOCOM event planners identify annual opportunities for mutually beneficial joint training. Historically, not all JNTC accredited training events receive JTCP funding since demand exceeds available funding. Funding is allocated based on the priorities of the hosting Service and availability of supporting forces. Program effectiveness is measured through quarterly tracking of event/units funded and percentage of Service training events supported.

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

	FY 2017	FY 2018	FY 2019
Number of training events executed with JTCP	126	150	116
Number of units participating with JTCP	412	480	378

**7. Joint Knowledge Online (JKO).** The JKO online learning platform provides 24/7 global web-based access for online education and training courses. The capability provides required, theater-entry, and self-paced training to prepare individuals for joint operations and training exercises. Program effectiveness is measured through quarterly tracking of online course completions and number of Combatant Command joint exercises and Service training events supported with Blended Learning Training Packages (BLTPs) and tailored individual training courses.

	FY 2017	FY 2018	FY 2019
Number of course completions	5,905,477	7,770,000	9,300,000
Number of exercises/events supported with blended learning and tailored training	19	19	19

**8. Joint Training Information Management System (JTIMS).** JTIMS is the Chairman's authoritative web-based system of record designed to support execution of the Joint Training System (JTS). Funding enables a set of integrated information management capabilities to identify, collect, analyze, store, and disseminate information required to execute the four phases of the JTS for 600+ training events annually. The JTIMS semi-annual system lifecycle includes software maintenance updates for bug fixes, user requested enhancements, and cybersecurity patches. Program effectiveness is measured through the collection of user feedback after training events (using a Likert-type 1-5 scale) and system availability.

	FY 2017	FY 2018	FY 2019
Customer Feedback Index for training events	3.6	4.0	4.0
Number of unplanned service interruptions	0	0	0



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

**9. Joint Interoperability Division (JID).** This funding supports the delivery of Tactical Data Link (TDL) and Joint Interface Control Officer (JICO) training to improve Joint force integration, readiness, and support Combatant Commands' operational needs. Beginning in FY 2018, JID will sunset two courses while increasing online content. These actions are projected to increase the overall number of student graduates. Program effectiveness is measured through quarterly collection of number of students trained, number of joint training courses delivered and number of mobile training teams delivered.

	FY 2017	FY 2018	FY 2019
Number of students trained in classroom settings	753	800	850
Number of online graduates	38,829	39,770	40,700
Number of joint training courses delivered	36	34	34
Mobile Training Teams delivered	17	17	17

**10. Joint Targeting School (JTS).** JTS provides doctrinally-based joint targeting education and training in order to prepare Combatant Command, Service, interagency, and allied personnel for operational-level targeting duties. During FY 2017, JTS offered seven different courses. Demand for joint targeting training by the Combatant Commands is greater than current JTS capacity. Program effectiveness is measured through quarterly collection of number of students trained and number of mobile training teams delivered. JTS plans for a baseline of 2 MTTs per Combatant Command per year, but provides additional teams if host organizations provide funding.

	FY 2017	FY 2018	FY 2019
Number of in-resident students	850	875	875
Mobile Training Teams (MTTs) delivered	24	21	21

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

**11. Joint Deployment Training Center (JDTC).** JDTC provides functional training to CCMDs, Services, and Combat Support Agencies on Department of Defense joint command and control systems of record. This training results in warfighters able to plan, deploy/redeploy, manage, and maintain situational awareness of global forces, equipment, and supplies. Program effectiveness is measured through quarterly collection of number of students trained and number of exercises/contingency events supported.

	FY 2017	FY 2018	FY 2019
Number of students trained	1,272	1,400	1,400
CCMD exercise and contingency events supported	7	8	8

**Programmed changes between FY 2018 and FY 2019:** CE2T2 received an enhancement to the overall topline of CE2T2 O&M for FY19. This enhancement will enable CCMDs to increase the impact of joint exercises by funding additional transportation requirements and Service costs above the original baseline. The enhancement will also support the Globally Integrated Exercise (GIE). These resources will mitigate risk by addressing top priority exercise-related shortfalls improving CCMD and Service joint readiness. Additionally, the enhancement directly supports the Secretary of Defense's lines of effort to 1) strengthen alliances and attract partners, and 2) restore readiness and build lethality. Multiple O&M program funding adjustments reflect shifts in funding within CE2T2 to address Stakeholder-identified priorities. T&E funding increases are intended to reduce risk in the planning and synchronization of joint exercises; offsets in SIF and JTCP were identified as areas for increased risk. With the realignment of the CE2T2 program from OSD to Joint Staff, stakeholders have identified numerous improvement opportunities and the Joint Staff is working to define and translate these into program metrics to improve the quality of future submissions.

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

**National Defense University** is the premier center for joint professional military education. NDU's primary mission is to prepare and support national security leaders through teaching, research, and applied learning. Success of the University's programs is measured in the quantity and quality of graduates who are skilled in national and international security, joint professional military education, and strategic leadership and decision making. The University also measures success by the caliber of its faculty, the quality and rigor of its academic programs, and the level and pace in which research products enter the national security arena.

All joint academic programs at NDU have been reviewed and approved by the Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and student outcomes assessment. In addition, the University is regionally accredited by the Middle States Commission on Higher Education.

NDU Faculty and staff are nationally and internationally recognized for their expertise and contributions to research in their respective fields. Topics include ethical leadership, logistics management, the role of military forces in various countries, joint operations, and other related security issues. Due to the sensitive nature and complex topics addressed, many products of NDU faculty and staff cannot be attributed or publicly disclosed. NDU publishes The Chairman of the Joint Chiefs of Staff national security journal, *Joint Force Quarterly*, which is a major contribution to the research and curriculum quality. NDU also publishes a journal of complex operations entitled *Prism*, which is published quarterly.

National War College	FY 2017	FY 2018	FY 2019
Army graduates	43	43	43
Navy graduates	21	21	21
Air Force graduates	41	41	41

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

Marine Corps graduates	14	14	14
Coast Guard graduates	2	2	2
Interagency civilians	55	55	55
International students	32	32	32

**Programmed changes between FY 2018 and FY 2019:** There are no planned changes in student body enrollment from FY 2018 to FY 2019.

<b>Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces)</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Army graduates	67	61	61
Navy graduates	23	22	29
Air Force graduates	57	57	57
Marine Corps graduates	15	16	17
Coast Guard graduates	2	2	2
Interagency civilians	100	105	121
International students	34	38	39

**Programmed changes between FY 2018 and FY 2019:** Navy plans to increase the number of students by 31% in FY 2019 due to an increasing emphasis on JPME with a resource management focus and the ability to accommodate more students in the newly completed Lincoln Hall. U.S. government civilians enrollment is increased due to the ability to accommodate additional students.

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

<b>CAPSTONE / PINNACLE / KEYSTONE</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
CAPSTONE (one star flag officers)	204	204	204
PINNACLE (three star commanders)	30	30	30
KEYSTONE (command senior enlisted leaders)	80	80	80

**Programmed changes between FY 2018 and FY 2019:** There are no planned changes in student body enrollment from FY 2018 to FY 2019.

<b>College of International Security Affairs (CISA)</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Combating Terrorism Fellowship Program (JPME II)</b>			
U.S. military officers	15	12	15
Interagency civilians	30	19	20
International students	40	40	40
<b>Joint Special Operations Master of Arts (JSOMA)</b>			
U.S. military officers	37	37	37
Interagency civilians	2	2	2
International students	4	4	4
<b>South Central Asia Security Studies Program</b>			

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<b>(SCAP)</b>			
U.S. military officers	37	37	37
Interagency civilians	4	4	4
<b>Homeland Defense Fellows and Nuclear Energy Security Program</b>			
U.S. military officers	1	1	1
Interagency civilians	5	5	5
International students	10	10	10
<b>Reserve Component National Security Course</b>	350	350	350

**Programmed changes between FY 2018 and FY 2019:** There are no planned changes in student body enrollment from FY 2018 to FY 2019.

<b>College of Information Cyberspace (CIC)</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Information Resource Management College	420	420	420
CFO Academy	178	178	178

**Programmed changes between FY 2018 and FY 2019:** There are no planned changes in student body enrollment from FY 2018 to FY 2019.

<b>Institute for National Strategic Studies (INSS)</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>

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

Center for Study of Weapons of Mass Destruction Program for Emerging Leaders)	78	75	75
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**Programmed changes between FY 2018 and FY 2019:** There are no planned changes in student body enrollment from FY 2018 to FY 2019.

Joint Forces Staff College (JFSC)	FY 2017	FY 2018	FY 2019
Active duty	847	813	742
Reserve component	248	204	216
Interagency civilians	48	38	26
International students	124	86	86
Total Students	<b>1,267</b>	<b>1,141</b>	<b>1,070</b>
Joint Advanced Warfighting School (JAWS)	40	44	45
Joint and Combined Warfighting School (JCWS)	952	872	800
JCWS-Hybrid	275	225	225
Total Students	<b>1,267</b>	<b>1,141</b>	<b>1,070</b>

**Programmed changes between FY 2018 and FY 2019:** The projected reduction in JCWS students for FY19 is driven by the Officer Professional Military Education Policy (CJCSI 1800.01 series) requirement to maintain a 4:1 student/faculty ratio. With the anticipated loss

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IV. Performance Criteria and Evaluation Summary:

of Army instructor billets in FY18, the FY19 student throughput had to be adjusted accordingly.



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<b><u>V. Personnel Summary</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>	<b><u>Change FY 2018/ FY 2019</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,433</u>	<u>1,402</u>	<u>1,375</u>	<u>-31</u>	<u>-27</u>
Officer	1,146	1,177	1,163	31	-14
Enlisted	287	225	212	-62	-13
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>444</u>	<u>465</u>	<u>462</u>	<u>21</u>	<u>-3</u>
Officer	295	309	307	14	-2
Enlisted	149	156	155	7	-1
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>58</u>	<u>49</u>	<u>47</u>	<u>-9</u>	<u>-2</u>
Officer	53	42	41	-11	-1
Enlisted	5	7	6	2	-1
<u>Civilian End Strength (Total)</u>	<u>1,478</u>	<u>1,434</u>	<u>1,413</u>	<u>-44</u>	<u>-21</u>
U.S. Direct Hire	1,392	1,348	1,326	-44	-22
Total Direct Hire	1,392	1,348	1,326	-44	-22
Reimbursable Civilians	86	86	87	0	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,433</u>	<u>1,402</u>	<u>1,375</u>	<u>-31</u>	<u>-27</u>
Officer	1,146	1,177	1,163	31	-14
Enlisted	287	225	212	-62	-13
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>444</u>	<u>465</u>	<u>462</u>	<u>21</u>	<u>-3</u>
Officer	295	309	307	14	-2
Enlisted	149	156	155	7	-1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>63</u>	<u>49</u>	<u>47</u>	<u>-14</u>	<u>-2</u>
Officer	56	42	41	-14	-1
Enlisted	7	7	6	0	-1
<u>Civilian FTEs (Total)</u>	<u>1,379</u>	<u>1,426</u>	<u>1,413</u>	<u>47</u>	<u>-13</u>

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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
U.S. Direct Hire	1,281	1,340	1,326	59	-14
Total Direct Hire	1,281	1,340	1,326	59	-14
Reimbursable Civilians	98	86	87	-12	1
Average Annual Civilian Salary (\$ in thousands)	148.4	141.3	145.1	-7.1	3.8
<u>Contractor FTEs (Total)</u>	<u>647</u>	<u>1,525</u>	<u>1,679</u>	<u>878</u>	<u>154</u>

TJS requires staff that qualifies for and possesses Top Secret/Sensitive Compartmented Information (TS/SCI) security clearances. In addition, military and civilian personnel selected to work on the Joint Staff are seasoned professionals with joint experience. The Joint Staff's program funding reflects the Secretary's guidance to reduce funding and the size of Major Headquarters Activities (MHA) and meets the Chairman's Strategic Direction to the Joint Force.

The net direct civilian FTE decrease of 14 from FY 2018 to FY 2019 is due to reduction of 16 FTE as part of planned Major Headquarters Activities reductions, an increase of 3 FTE to support audit readiness activities, and a realignment of 1 FTE from direct to reimbursable.

The growth of 154 contractor full-time equivalents (CFTEs) between FY 2018 and FY 2019 is largely due to topline increases for CE2T2 and National Defense University and internal realignments within the Joint Staff to fund higher priority needs:

1. National Defense University - increase of 62 CFTEs as a result of internal

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realignment to better align programming to execution and an increase to the topline for Joint Education and Information Technology Systems Sustainment to maintain degree accreditation certification.

2. Combatant Commanders Exercise Engagement and Training Transformation - increase of 38 CFTEs as a result of combatant command prioritization of funding and an increase to the CE2T2 topline.

3. Joint Staff Analytical Support - increase of 22 CFTEs as a result of baseline increase for FY 2019.

4. Planning and Decision Aid System - increase of 19 CFTEs as a result of internal O&M realignment and a \$3,000K realignment from Procurement to O&M to mitigate significant risk to operations of the program and to fund new DoD Information Technology programs.

5. Management Headquarters - increase of 13 CFTEs for previously underfunded Security Management Service contract.

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	189,153	3,696	-4,220	188,629	962	1,983	191,574
103 Wage Board	653	13	107	773	4	-4	773
107 Voluntary Sep Incentives	234	0	-234	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>190,040</b>	<b>3,709</b>	<b>-4,347</b>	<b>189,402</b>	<b>966</b>	<b>1,979</b>	<b>192,347</b>
308 Travel of Persons	14,145	240	135,343	149,728	2,695	13,822	166,245
<b>399 Total Travel</b>	<b>14,145</b>	<b>240</b>	<b>135,343</b>	<b>149,728</b>	<b>2,695</b>	<b>13,822</b>	<b>166,245</b>
416 GSA Supplies & Materials	369	6	40	415	7	-352	70
<b>499 Total Supplies &amp; Materials</b>	<b>369</b>	<b>6</b>	<b>40</b>	<b>415</b>	<b>7</b>	<b>-352</b>	<b>70</b>
672 PRMRF Purchases	84,451	-431	-5,706	78,314	-478	-594	77,242
<b>699 Total DWCF Purchases</b>	<b>84,451</b>	<b>-431</b>	<b>-5,706</b>	<b>78,314</b>	<b>-478</b>	<b>-594</b>	<b>77,242</b>
703 JCS Exercises	0	0	99,241	99,241	-7,939	23,316	114,618
708 MSC Chartered Cargo	0	0	29,308	29,308	3,019	-3,280	29,047
719 SDDC Cargo Ops-Port hndlg	0	0	8,263	8,263	0	-3,990	4,273
771 Commercial Transport	234	4	38,836	39,074	703	-772	39,005
<b>799 Total Transportation</b>	<b>234</b>	<b>4</b>	<b>175,648</b>	<b>175,886</b>	<b>-4,217</b>	<b>15,274</b>	<b>186,943</b>
912 Rental Payments to GSA (SLUC)	8,240	140	3,378	11,758	212	694	12,664
913 Purchased Utilities (Non-Fund)	2,990	51	-172	2,869	52	-107	2,814
914 Purchased Communications (Non-Fund)	53,119	903	-34,802	19,220	346	-8,650	10,916
915 Rents (Non-GSA)	0	0	2,348	2,348	42	-828	1,562
917 Postal Services (U.S.P.S)	36	1	716	753	14	-19	748
920 Supplies & Materials (Non-Fund)	7,898	134	848	8,880	160	628	9,668
921 Printing & Reproduction	1,303	22	4,245	5,570	100	-746	4,924
922 Equipment Maintenance By Contract	7,838	133	37,796	45,767	824	-157	46,434
923 Facilities Sust, Rest, & Mod by Contract	2,286	39	3,354	5,679	102	-1,779	4,002
925 Equipment Purchases (Non-Fund)	44,205	751	-35,116	9,840	177	-2,770	7,247
932 Mgt Prof Support Svcs	9,302	158	151,362	160,822	2,895	-19,561	144,156
933 Studies, Analysis & Eval	25,442	433	6,429	32,304	581	-2,858	30,027
934 Engineering & Tech Svcs	1,784	30	32,635	34,449	620	-1,268	33,801
953 Other Costs (Military - Other Personnel	1,690	0	-1,690	0	0	0	0

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<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Benefits)							
955 Other Costs (Medical Care)	9,194	322	-9,516	0	0	0	0
957 Other Costs (Land and Structures)	0	0	762	762	14	-776	0
960 Other Costs (Interest and Dividends)	39	1	290	330	6	-6	330
984 Equipment Contracts	32	1	1,486	1,519	27	-1,546	0
985 Research & Development, Contracts	1,809	0	-1,809	0	0	0	0
987 Other Intra-Govt Purch	21,423	364	40,257	62,044	1,117	-1,157	62,004
989 Other Services	49,404	840	-1,411	48,833	879	38,742	88,454
990 IT Contract Support Services	46,356	788	-17,870	29,274	527	16,567	46,368
<b>999 Total Other Purchases</b>	<b>294,390</b>	<b>5,111</b>	<b>183,520</b>	<b>483,021</b>	<b>8,695</b>	<b>14,403</b>	<b>506,119</b>
<b>Total</b>	<b>583,629</b>	<b>8,639</b>	<b>484,498</b>	<b>1,076,766</b>	<b>7,668</b>	<b>44,532</b>	<b>1,128,966</b>

\* The FY 2017 Actual column includes FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

\* The FY 2018 Estimate column excludes \$4,841.0 thousand of FY 2018 OCO Appropriations Funding.

\* The FY 2019 Estimate column excludes \$28,671.0 thousand of FY 2019 OCO Appropriations funding.

Note: National Defense University (NDU) inadvertently accounted for FY 2017 execution in OP-32 codes 953 and 955. Future execution in OP-32 codes 953 and 955 will not occur.

Note: Program growth between FY 2018 and FY 2019 occurred throughout several OP-32 codes (specifically, OP-32 codes 101, 308, 703, 989, and 990) due to internal realignments, primarily in the CE2T2 program and Joint C5 Capability Development, Integration and Interoperability, to better align programming to execution. Additionally, CE2T2 and NDU received increases to their topline primarily impacting OP-32 codes 308, 703, 989, and 990. CE2T2 will be conducting additional exercises requiring more travel and contract support (308, 703, & 989) to support efforts to restore joint readiness and build a more lethal force. NDU is making investment in Information Technology (IT) to maintain degree accreditation certification, leading to an increase in 990.

Note: A DepSecDef-directed functional transfer in FY 2018 realigned the entire Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program from the Office of the Undersecretary for Personnel and Readiness (OUSD P&R) to the Joint Staff in an effort to address improvements that the Chairman of the Joint Chiefs of Staff has listed as his focus areas and for which the CE2T2 program has a direct impact. The Chairman's focus areas include restoring joint readiness, improving our warfighting capability, and developing leaders for Joint Forces Next. Further, the CE2T2 program not only impacts the Chairman's focus areas, but also directly supports two lines of effort for the Secretary of Defense: 1. Restoring military readiness as we build a more lethal force; and, 2. Strengthening alliances and attracting new partners. Due to their Operational and Training nature, this program has historically executed in a Non-Major Headquarters Activity Program Element and remains differentiated from the other CE2T2 programs executed by the Joint Staff. In FY 2018, Joint Staff program growth seen because of this functional transfer is offset by corresponding OSD program decreases, specifically within the Office of the Undersecretary for Personnel and Readiness. The net effect to the Department is a net-zero profile for FY 2018.