

# **Fiscal Year 2010 Budget Estimates**

## **The Joint Staff (TJS)**



May 2009

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**THE JOINT STAFF  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2010 Budget Estimates**

**Operation and Maintenance, TJS Summary (\$ in thousands)**

	<u>FY 2008 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Program</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
The Joint Staff	387,782	16,336	-47,497	356,621	786	99,762	457,169

\* The FY 2008 Actual column includes \$70,108 thousand for Overseas Contingency Operations/War Operations, appropriated as follows: \$32,140 thousand of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161); \$25,000 thousand of FY 2008 Emergency Supplemental funds for the Global War (PL 110-252), and \$20,746 thousand of FY 2008 GWOT transfer funding to base (PL 110-116).

\* The FY 2009 Estimate column excludes \$11,700 thousand of Bridge Appropriations for FY 2009 (PL 110-252) and excludes \$25,000 thousand of the FY 2009 Defense-Wide Supplemental Request.

\* The FY 2010 Estimate column excludes \$25,000 of Overseas Contingency Operations estimates.

**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, providing strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the COCOMs and Services. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. The CJCS relies upon the Joint Staff (TJS) to craft and promulgate guidance for combatant forces' unified strategic direction, operation under unified command, and integration into effective combat forces. On behalf of the Chairman, the Joint Staff provides Combatant Commands (COCOMs), the Services and U.S. warfighters 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 DOD resources by providing the CJCS, COCOMs, and TJS 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, material, and logistics requirements of the Armed Services in relation to strategic and operational plans.

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**I. Description of Operations Financed: (continued)**

Seven major program areas make up the Joint Staff's Operation and Maintenance funding for FY 2010. Two programs directly support the COCOMs: the COCOM Initiatives Fund (CCIF) and the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program. Three programs enable the Joint and COCOM staffs to provide advice and recommendations to the CJCS through information gathering and sharing, joint doctrine and education development, and detailed studies and analyses: the Planning and Decision Aid System (PDAS), the Joint Analytical Model Improvement Program (JAMIP), and Joint Staff Analytical Support (JSAS). The final two programs support day-to-day operations: Pentagon Reservation Maintenance Revolving Fund (PRMRF) and Management Headquarters.

1. The **COCOM Initiatives Fund (CCIF)** enables the CJCS to act quickly to support the COCOMs when they lack the flexibility and resources to solve emergent challenges and unforeseen contingency requirements critical to 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, urgent and unanticipated humanitarian relief and reconstruction assistance (UUHRR), military education and training of foreign personnel, personal expenses for bilateral or regional cooperation programs, and joint warfighting capabilities. The CCIF is strictly governed by 10 U.S.C. §166a.

2. The **Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)** program contributes to Joint Chiefs of Staff information superiority in part through its Coalition Warrior Interoperability Demonstration (CWID). The CWID is the Chairman's annual event whereby COCOMs, national civil authorities, and international community investigate command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions that improve coalition interoperability while exploring new partnerships.

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**I. Description of Operations Financed: (continued)**

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

4. The **Joint Analytical Model Improvement Program (JAMIP)** 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 Studies [MCS], and Analysis of Alternatives [AoA]). The JAMIP develops and fields the Current Forces Database (CFDB) and Future Forces Database (FFDB), which contain current and future year projected U.S. forces, units, and equipment data. The JAMIP manages the integration of major Department initiatives across multiple decision support platforms.

5. The **Joint Staff Analytical Support (JSAS)** family of programs provides defense analytical support capabilities for the CJCS and COCOMs. The JSAS encompasses the people, development tools and infrastructure required to conduct the varied analyses and operationalize the results to best support the Chairman in fulfilling his statutory responsibilities. Some of the key elements of the program's scope 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 improving resourcing processes.

The request for JSAS grows because of a zero-based transfer within the Joint Staff program, internally realigning 27 activities from the Management Headquarters program to better represent their purpose and functions. The JSAS is organized into five broad categories containing a total of thirty-four separate activities, each with specific requirements and products. Descriptions of the five broad categories follow:

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**I. Description of Operations Financed: (continued)**

- a. **Joint Collaborative Analysis (JCA)** 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 contributes to the accomplishment of COCOM and Joint Staff missions.
- b. **Functional Capabilities Boards (FCBs)**. Title 10, U.S. Code, section 181, directs the Secretary of Defense to establish the Joint Requirements Oversight Council (JROC). The CJCS leads the JROC and the Vice Chairman oversees operations. The eight established Functional Capabilities Boards (FCBs) provide analytic support for JROC discussions and decisions on capability needs, joint concepts and programmatic issues. The FCBs support the JROC by integrating stakeholder (Office of the Secretary of Defense (OSD), COCOMs, Services, Defense agencies, Joint Staff and other federal agencies) views in concept development, capabilities planning and force development to ensure the US military can execute assigned missions. The 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 (SAPs)), 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. The FCB assessments are vetted through the Joint Capabilities Board (JCB) and assist the CJCS with Title 10 responsibilities. The FCB structure and operations are governed by CJCS Instruction 3137.01C
- c. **Joint Logistics** provides the COCOMs and Military Services the capability to implement timely, low-cost, near-term initiatives to improve logistics processes, practices, and/or technologies within the COCOMs' areas of responsibility.
- d. **Adaptive Planning and Analytic Agenda (APAA)** provides an analytic baseline for developing scenarios, contingency operations, forces and equipment for future challenges. This common, collaborative framework also provides the starting point

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**I. Description of Operations Financed: (continued)**

for strategic analyses in support the Planning, Programming, Budgeting, and Execution process.

- e. **Joint Training System (JTS)** is a four-phase, iterative process used to manage training throughout the DOD. The JTS is designed to provide an integrated, capability-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 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.

6. **Pentagon Reservation Maintenance Revolving Fund (PRMRF)** supports the operations, maintenance, protection, and renovation of the Pentagon. The PRMRF budget request includes TJS rent and furniture bills, force protection provided by the Pentagon Force Protection Agency, above-standard facilities maintenance, and utilities. TJS's annual PRMRF funding requirements include the costs of real property operations and security of Site R. The Washington Headquarters Service (WHS) is the executive agent for Site R, and tenants share financing of operations via the PRMRF Defense Working Capital Fund. TJS's share of construction and maintenance of the Unified Command Center (UCC), which includes the National Military Command Center, Resource Situational Awareness Center (RSAC), and National Joint Operations and Intelligence Center (NJOIC), is included in the PRMRF line.

7. **Management Headquarters (Management HQ)** provides the day-to-day financial resources necessary to fulfill the Chairman's Title X responsibilities and to support TJS operations. Across the Joint Staff, Management HQ resources support efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives.

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**I. Description of Operations Financed: (continued)**

FY 2009 to FY 2010 decreases reflect the termination of Joint Staff funding for **Combating Terrorism Readiness Initiative Fund (CbT RIF)** and **COCOM Command and Control Initiatives Program (C2IP)** in FY 2010. These programs provided a means to remedy unforeseen emergency Anti-Terrorism/Force Protection (AT/FP) shortfalls and implement near-term improvements to command and control systems. To best support the Chairman's and Departmental planning and capability priorities, this budget eliminates Joint Staff overmatch funding for these initiatives in deference to the Services and the Defense Information Systems Agency (DISA), respectively, effective FY 2010. The Joint Staff shifted these funds to better align Joint Staff programs to CJCS and Departmental priorities.

FY 2009 to FY 2010 changes reflect results of an in-depth, deliberative review of all programs to fund the Chairman's and Department's priorities, especially in information technology transformation and information-sharing/collaboration initiatives. Among the major program changes, TJS:

- o Eliminated \$28,097 thousand in Departmental overmatch (\$10,421 thousand, C2IP efforts; \$17,677 thousand, CbT RIF missions).
- o Eliminated \$5,402 thousand in legacy programs.
- o Identified \$15,683 thousand in efficiencies across TJS.
- o Increased funding for civilian pay accounts by \$6,408 thousand to support manpower adjustments. This budget addresses shortfalls created by the Defense Manpower Review Process (\$2,684), which converted 41 Joint Staff military billets to civilian billets starting in FY 2009. An additional 28 civilian positions (\$3,724) result from Department-wide in-sourcing initiatives beginning in FY 2010.
- o Growth of \$25,000 thousand in the CCIF. Congress funded the CCIF program at \$50 million in FY 2009, an increase of \$25 million over previous years, giving the Chairman increased flexibility to address one-time, unanticipated COCOM needs, to include urgent and unanticipated humanitarian relief and reconstruction assistance

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**I. Description of Operations Financed: (continued)**

(UUHRR), first authorized by Congress in 2007 and codified in 10 USC § 166a. The FY 2010 request for CCIF is \$75 million, to address the upward trend in force-protection, command and control, and UUHRR needs across the Combatant Commands.

- o Increased funding for JSAS by \$60,150 thousand. The increase results from internally realigning activities from Management Headquarters into the JSAS program and enhancing Joint Training Systems and Personnel Accountability systems.
- o Realigned 27 activities from Management HQ to JSAS to reflect their contributions to critical defense analytical support capabilities for the CJCS COCOMs. The JSAS encompasses the people, development tools and infrastructure required to conduct the varied analyses and operationalize the results to best support the Chairman in fulfilling his statutory responsibilities.
- o Expanded information sharing and collaboration technology transformation initiatives such as the Planning and Decision Aid System (PDAS) and migration to the Defense Trusted Workstation (DTW) thin-client architecture.
- o Pays increased rent to the Pentagon Reservation Maintenance Revolving Fund (PRMRF) to support anti-terrorism and force protection deficiencies identified within Joint Staff Integrated Vulnerability Assessment. The adjustment aims to improve Pentagon Sentry protection response time by focusing manpower realignment toward vehicle borne Improvised Explosive Device threats. The realignment, coupled with technology efficiencies, defends Reservation posture based upon prioritized comparative risk factors. The Pentagon rent account is managed by the Washington Headquarters Service.

**II. Force Structure Summary: Not applicable**

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**III. Financial Summary (Dollars in thousands)**

	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	FY 2009 Congressional Action			<u>Current Program</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. <u>Subactivities</u></b>							
<b>Operating Forces</b>	<b>82,076</b>	<b>103,519</b>	<b>-44,951</b>	<b>-43%</b>	<b>58,568</b>	<b>58,568</b>	<b>75,773</b>
CJCS Joint Exercise Program	7,880	0	0	N/A	0	0	0
Combating Terrorism Readiness Initiatives Fund (CbT RIF)	23,882	17,467	-9,649	-55%	7,818	7,818	0
COCOM Initiatives Fund (CCIF)	45,066	75,000	-25,000	-33%	50,000	50,000	75,000
Command, Control, Communications, Computers & Intelligence for the Warrior (C4IFTW)	713	755	-5	-1%	750	750	773
COCOM Command & Control Initiatives Program (C2IP)	4,535	10,297	-10,297	-100%	0	0	0
<b>Administrative &amp; Service Wide Activities</b>	<b>305,706</b>	<b>302,622</b>	<b>-4,569</b>	<b>-2%</b>	<b>298,053</b>	<b>298,053</b>	<b>381,396</b>
Planning and Decision Aid System (PDAS)	34,467	32,366	0	0%	32,366	32,366	46,792
Joint Analytical Model Improvement Program (JAMIP)	8,676	9,107	0	0%	9,107	9,107	9,338
Joint Staff Analytical Support (JSAS)	34,831	44,088	-5,000	-11%	39,088	39,088	99,707
Pentagon Reservation Maintenance Revolving Fund (PRMRF)	77,416	70,832	0	0%	70,832	70,832	94,066
Management Headquarters	150,316	146,229	431	0%	146,660	146,660	131,493
<b>Total</b>	<b>387,782</b>	<b>406,141</b>	<b>-49,520</b>	<b>-12%</b>	<b>356,621</b>	<b>356,621</b>	<b>457,169</b>

\* The FY 2008 Actual column includes \$70,108 thousand for Overseas Contingency Operations/War Operations, appropriated as follows: \$32,140 thousand of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161); \$25,000 thousand of FY 2008 Emergency Supplemental funds for the Global War (PL 110-252), and \$20,746 thousand of FY 2008 GWOT transfer funding to base (PL 110-116).

\* The FY 2009 Estimate column excludes \$11,700 thousand of Bridge Appropriations for FY 2009 (PL 110-252) and excludes \$25,000 thousand of the FY 2009 Defense-Wide Supplemental Request.

\* The FY 2010 Estimate column excludes \$25,000 of Overseas Contingency Operations estimates.

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III. Financial Summary (Dollars in thousands)

<b>B. <u>Reconciliation Summary</u></b>	Change	Change
	FY 2009/FY 2009	FY 2009/FY 2010
<b>Baseline Funding</b>	406,141	356,621
Congressional Adjustments (Distributed)	-48,505	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,015	
<b>Subtotal Appropriated Amount</b>	<b>356,621</b>	<b>356,621</b>
Fact-of-Life Changes (CY to CY Only)		
<b>Subtotal Baseline Funding</b>	<b>356,621</b>	<b>356,621</b>
Anticipated Supplemental	36,700	
Reprogrammings		
Price Changes		786
Functional Transfers		
Program Changes		99,762
<b>Current Estimate</b>	<b>393,321</b>	<b>457,169</b>
Less: Wartime Supplemental	-36,700	
<b>Normalized Current Estimate</b>	<b>356,621</b>	<b>457,169</b>

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2009 President's Budget Request</b>		<b>406,141</b>
1. Congressional Adjustments`		-49,520
a. Distributed Adjustments	-48,505	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions - Sec 8101 - Economic Assumptions	-828	
e. Congressional Earmarks - Indian Lands Environment Impact	-187	
<b>FY 2009 Appropriated Amount</b>		<b>356,621</b>
2. War-Related and Disaster Supplemental Appropriations	36,700	36,700
3. Fact of Life Changes		
<b>FY 2009 Baseline Funding</b>		<b>393,321</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2009 Estimate</b>		<b>393,321</b>
5. Less: Item 2, War-Related Supplemental Appropriations		-36,700
<b>FY 2009 Normalized Current Estimate</b>		<b>356,621</b>
6. Price Change		786
7. Functional Transfers		
8. Program Increases		154,465
a. Annualization of New FY 2009 Program		
b. One-Time FY 2010 Increases		
c. Program Growth in FY 2010		
1) COCOM Initiatives Fund: The CCIF enables the CJCS to support the COCOMs when they lack the flexibility and resources to solve emergent challenges and unexpected contingencies. Congress funded the CCIF program at \$50 million in FY 2009, an increase of \$25 million over previous years, giving the Chairman increased flexibility to address one-time, unanticipated COCOM needs, to include urgent and unanticipated humanitarian relief and reconstruction assistance (UUHRR), first authorized by Congress in 2007 and	24,400	

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**III. Financial Summary (Dollars in thousands)**

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
codified in 10 USC § 166a. The FY 2010 request addresses the upward trend in force-protection, command and control, and UUHRR needs across the COCOMs. (FY 2009 baseline \$50,000 thousand)		
2) C4IFTW Technical Support: C4IFTW growth supports increased technical support for planned program oversight transition from National Capital Region to Norfolk, VA. The transition eliminates redundant administrative requirements funded in Management HQ. All additional program activities remain consistent with FY 2009. FY 2009 baseline \$750 thousand)	14	
3) PDAS grows in accordance with Departmental guidance to improve information-sharing technology and collaboration. (FY 2009 baseline \$32,366 thousand)	14,038	
4) JAMIP Technical Services: JAMIP program growth supports restructured contract costs for engineer technical support. The nominal increase is an administrative cost tradeoff resulting from rising technical expertise costs and increasing data support tasks required for growing analytical efforts. This includes the addition of a lab with IT infrastructure, models, data, and environment for conducting analysis at the highest levels of classification. (FY 2009 baseline \$9,107 thousand)	122	
5) JSAS - JSAS supports JTS and DoD Training Transformation (T2) Integration efforts, including CJCS 3500-series publications, automation support for the authoritative Universal Joint Task List, development and implementation of the Joint Lessons Learned Information System as a DoD system of record. (FY 2009 baseline \$39,088 thousand)	6,909	
6) JSAS phased enhancements to TJS Analytical Support program, providing quick-turn analysis and decision-aiding	7,433	

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**III. Financial Summary (Dollars in thousands)**

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
methodologies for the CJCS. Includes increased personnel accountability systems for disaster relief and humanitarian support efforts, developed from lessons learned during Hurricane Katrina. (FY 2009 baseline \$39,088 thousand )		
7) JSAS - Functional Realignment: Management HQ realigns 27 activities to JSAS to reflect their contributions to critical defense analytical support capabilities for the CJCS and COCOMs. Includes 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 improving resourcing processes. (FY 2009 baseline \$39,088 thousand)	45,547	
8) PRMRF supports rent increase based on Washington Headquarters Services' improved customer support focus. (FY 2009 baseline \$70,832 thousand)	19,447	
9) PRMRF - Pentagon Sentry increase supports anti-terrorism/force protection deficiencies identified within Joint Staff Integrated Vulnerability Assessment. Will improve Pentagon Sentry protection response time by focusing manpower realignment toward vehicle borne Improvised Explosive Device threats. The realignment, coupled with technology efficiencies, defends Reservation posture based upon prioritized comparative risk factors. (FY 2009 baseline \$70,832 thousand)	6,691	
10) Management HQ - Defense Trusted Workstation: Information transformation improves within Management HQ by transitioning TJS to thin-client architecture under the Defense Trusted Workstation (DTW) initiative and launching enhanced enterprise risk, security, content, records, data, and	23,456	

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**III. Financial Summary (Dollars in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
knowledge management solutions. (FY 2009 baseline \$146,660 thousand)		
11) Management HQ - Contractor to Civilian Conversion: The Joint Staff is in-sourcing contractor services where it is more appropriate and/or efficient to do so. Funds are requested to hire 28 government civilians, reducing contract costs by approximately \$8,690 thousand. (FY 2009 baseline \$146,660 thousand)	3,724	
12) Management HQ - Civilian Pay increases based on current work years and civilian pay execution rates inflated to reflect FY 2009 requirements. Additionally, the adjustments include converting 41 military billets into civilian positions in FY 2010. (FY 2009 baseline \$146,660 thousand)	2,684	
9. Program Decreases		-54,703
a. Annualization of FY 2009 Program Decreases		
b. One-Time FY 2009 Increases		
c. Program Decreases in FY 2010		
1) CbT RIF is eliminated in FY 2010 to avoid Departmental overmatch with the Services. (FY 2009 baseline \$7,818 thousand)	-7,912	
2) Management HQ - Functional Realignment of 27 activities to JSAS to reflect their contributions to critical defense analytical support capabilities for the CJCS and COCOMs . Some of the key elements of 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 improving resourcing processes. (FY 2009 baseline \$146,660 thousand)	-45,547	
3) Management HQ reduced expected administrative costs through	-1,244	

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**III. Financial Summary (Dollars in thousands)**

**C. Reconciliation of Increases and Decreases**

the expanded use of available information sharing and collaboration capabilities. This reduction specifically targets travel and associated printing efforts. (FY 2009 baseline \$146,660 thousand)

**FY 2010 Budget Request**

**Amount      Total**

**457,169**

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**IV. Performance Criteria and Evaluation Summary**

**1. COCOM Initiatives Fund (CCIF)**

In FY 2008, the Joint Staff obligated \$45,066 thousand on CCIF initiatives supporting ten COCOM and Service partners. Seventy-five percent of these initiatives supported Overseas Contingency Operations. All efforts aligned with the 17th Chairman's goal to "**Properly Balance Global Strategic Risk**".

CCIF execution aligned along the programmatic lines shown below.

<b>FY 2008 Program Metric</b>	<b>FY 2008 (\$'000)</b>
Contingencies	20,350
Command & Control	10,112
Defense Personnel Expenses for Bilateral or Regional Cooperation Programs	5,360
Force Training	3,575
Joint Exercises	3,350
Joint Warfighting Capabilities	1,800
Military Education & Training to Foreign Military / Civilian Personnel	519
<b>Grand Total</b>	<b>45,066</b>

The unpredictable nature of emergent challenges, unexpected contingencies, and urgent and unanticipated humanitarian relief and reconstruction assistance, makes it impossible to forecast how the FY 2010 funds will be spent. The Joint Staff plans to execute \$75,000 thousand of FY 2010 CCIF funding in the ten areas authorized in 10 U.S.C. § 166a.

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**IV. Performance Criteria and Evaluation Summary**

**2. Management Headquarters:**

The Joint Staff has developed network operations metrics for its Office of the Chief Information Officer (OCIO) division. In FY 2008, OCIO obligated \$54,140 thousand through three internal program initiatives. All three directly supported the 17<sup>th</sup> Chairman's vision of "Reset, Reconstitute, Revitalize the Armed Forces". These initiatives also supported OCIO's internal program metrics as follows:

<b>OCIO Program Metrics</b>	<b>FY 2008 (\$'000)</b>
Enhance JS Daily Operations and Transformation	17,811
Enable JS Agility, Responsiveness, Effectiveness	1,995
Ensure JS users have accessible, actionable, trusted information	34,334
<b>Grand Total</b>	<b>54,140</b>

The Joint Staff plans to execute FY 2010 Management Headquarters funding on OCIO efforts in support of the following metrics:

<b>OCIO Program Metrics</b>	<b>FY 2010 (\$'000)</b>
Enhance JS Daily Operations	8,509
Enable JS Agility, Responsiveness, Effectiveness	3,056
Ensure JS users have accessible, actionable, trusted information	37,705
<b>Grand Total</b>	<b>49,270</b>

All OCIO efforts will align with the 17th Chairman's goal of **"Reset, Reconstitute, Revitalize the Armed Forces"**.

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**V. Personnel Summary**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2008/ FY 2009</u>	<u>FY 2009/ FY 2010</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>1,032</b>	<b>991</b>	<b>991</b>	<b>-41</b>	<b>0</b>
Officer	792	771	771	-21	0
Enlisted	240	220	220	-20	0
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>2</b>	<b>0</b>
Officer	9	11	11	2	0
Enlisted	0	0	0	0	0
<b>Reservists on Full Time Active Duty (E/S)</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>
Officer	14	14	14	0	0
Enlisted	2	2	2	0	0
<b>Civilian End Strength (Total)</b>	<b>209</b>	<b>249</b>	<b>278</b>	<b>40</b>	<b>29</b>
U.S. Direct Hire	209	249	278	40	29
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	209	249	278	40	29
Foreign National Indirect Hire	0	0	0	0	0
<b>Active Military Avg Strength (Total)</b>	<b>1,032</b>	<b>991</b>	<b>991</b>	<b>-41</b>	<b>0</b>
Officer	792	771	771	-21	0
Enlisted	240	220	220	-20	0
<b>Reserve Drill Avg Strength (A/S) (Total)</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>2</b>	<b>0</b>
Officer	9	11	11	2	0
Enlisted	0	0	0	0	0
<b>Reservists Full Time Active Duty (Total)</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>
Officer	14	14	14	0	0
Enlisted	2	2	2	0	0

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**V. Personnel Summary**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2008/ FY 2009</u>	<u>FY 2009/ FY 2010</u>
<b>Civilian FTEs (Total)</b>	209	249	278	40	29
U.S. Direct Hire	209	249	278	40	29
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	209	249	278	40	29
Foreign National Indirect Hire	0	0	0	0	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	135.5	127.2	131.0	-8.3	3.8

TJS pays a premium for high-quality, talented staff holding Top Secret/Special Compartmented Intelligence (TS/SCI) clearances who are generally more senior, seasoned professionals with experience in joint matters. The Defense Manpower Review Process (DMRP) converted 41 Joint Staff military billets to civilian billets, effective in FY 2009 & FY 2010.

The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Joint Staff intends to reduce contract costs by approximately \$8.69 million while in-sourcing workload and hiring 28 government employees.

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

<b>OP 32 Line</b>	<b>FY 2008 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Program</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Estimate</b>
101 Executive, General, and Special Schedules	28,267	1,074	-260	29,081	720	6,545	36,346
103 Wage Board	44	2	8	54	2	3	59
<b>199 Total Civilian Compensation</b>	<b>28,311</b>	<b>1,076</b>	<b>-252</b>	<b>29,135</b>	<b>722</b>	<b>6,548</b>	<b>36,405</b>
308 Travel of Persons	6,272	82	3,247	9,601	115	28	9,744
<b>399 Total Travel</b>	<b>6,272</b>	<b>82</b>	<b>3,247</b>	<b>9,601</b>	<b>115</b>	<b>28</b>	<b>9,744</b>
672 Pentagon Reservation Maintenance Revolving Fund	84,567	11,679	-22,839	73,407	-2,988	20,121	90,540
<b>699 Total Purchases</b>	<b>84,567</b>	<b>11,679</b>	<b>-22,839</b>	<b>73,407</b>	<b>-2,988</b>	<b>20,121</b>	<b>90,540</b>
771 Commercial Transportation	14	0	0	14	0	1	15
<b>799 Total Transportation</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>1</b>	<b>15</b>
912 Rental Payments to GSA (SLUC)	532	13	-133	412	10	96	518
913 Purchased Utilities (Non-Fund)	2,482	32	266	2,780	33	35	2,848
914 Purchased Communications (non-Fund)	3,834	50	1,466	5,350	64	2,767	8,181
917 Postal Services (U.S.P.S)	3	0	102	105	0	5	110
920 Supplies and Materials (non-Fund)	4,348	57	983	5,388	65	106	5,559
921 Printing and Reproduction	68	1	333	402	5	-88	319
922 Equipment Maintenance by Contract	37,449	487	-5,244	32,692	392	12,604	45,688
923 FSRM by Contract	529	7	386	922	11	10	943
925 Equipment Purchases (non-Fund)	29,476	383	-18,549	11,310	136	29,348	40,794
932 Management & Professional Support Services	35,595	463	-2,990	33,068	397	20,065	53,530
933 Studies, Analysis & Evaluations	29,304	381	3,437	33,122	397	-2,024	31,495
934 Engineering & Technical Services	22,407	291	4,694	27,392	329	-3,250	24,471
987 Other Intra-government Purchases	3,085	40	59	3,184	38	966	4,188
998 Other Costs	99,506	1,294	-12,463	88,337	1,060	12,424	101,821
<b>999 Total Other Purchases</b>	<b>268,618</b>	<b>3,499</b>	<b>-27,653</b>	<b>244,464</b>	<b>2,937</b>	<b>73,064</b>	<b>320,465</b>
<b>Total</b>	<b>387,782</b>	<b>16,336</b>	<b>-47,497</b>	<b>356,621</b>	<b>786</b>	<b>99,762</b>	<b>457,169</b>

\* The FY 2008 Actual column includes \$70,108 thousand for Overseas Contingency Operations/War Operations, appropriated as follows: \$32,140 thousand of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161); \$25,000 thousand of FY 2008 Emergency Supplemental funds for the Global War (PL 110-252), and \$20,746 thousand of FY 2008 GWOT transfer funding to base (PL 110-116).

\* The FY 2009 Program column excludes \$11,700 thousand of Bridge Appropriations for FY 2009 (PL 110-252).

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