

**Fiscal Year 2017 President's Budget**  
**The Joint Staff (TJS)**



**February 2016**

(This page intentionally left blank)

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

	FY 2015 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>
TJS	426,756	4,342	31,715	462,813	8,867	120,134	591,814

\* The FY 2015 Actual column **includes** \$75 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

\* The FY 2016 Estimate column **excludes** \$9,900 thousand of FY 2016 OCO Appropriations funding (PL 114-113).

\* The FY 2017 OCO Budget request is zero.

**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 (DoD) 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 (SecDef) strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the CCMDs and Services.

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

Eleven major program areas make up TJS's Operation and Maintenance funding for FY 2017. Four programs enable the Joint and CCMD 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) which will transition to Analytical Support to Force Planning in FY 2017; the Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program; Joint Staff Activities Program; Defense Critical Infrastructure Program; Joint Staff Analytical Support (JSAS), which is made up of five subcategories; and Support to Information Operations Capabilities. The Combatant Commander Initiative Fund (CCIF) directly supports combatant commanders with unforeseen contingency requirements. Joint Command, Control, Communications, Computers and Cyber (C5) Capability Development, Integration and Interoperability Assessments support cyber operations. The final two programs support day-to-day operations: the Pentagon Reservation Maintenance Revolving Fund (PRMRF), and Management Headquarters.

**NOTE:** In FY 2017, the National Defense University (NDU) realigns 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 budget justification materials are provided following the Joint Staff's submission under a separate sub-activity group.

**1. The Planning and Decision Aid System (PDAS) (\$41,074K)** supports the planning and execution of Integrated Joint Special Technical Operations. PDAS is a classified, protected program under the Secretary of Defense (SecDef).

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

**2. The Joint Analytical Model Improvement Program (JAMIP) will transition to Analytical Support to Force Planning (\$8,069K)** in the beginning of FY 2017. Analytical Support to Force Planning is a Joint Staff and OSD co-sponsored program that supports 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 support to 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 CCMDs use as starting points for analysis supporting their planning, programming, and acquisition efforts.

**3. The Joint Staff Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program Element (\$8,964K)** provides funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases, maintenance, utilities, and security; information technology and communication services; and personnel, administrative, and logistical support. Also includes funding to support development of Joint doctrine.

**4. The Joint Staff Activities Program (\$24,091K)** provides civilian pay funding for civilian full-time-equivalent (FTE) supporting the Office of the Secretary of Defense Personnel & Readiness (OSD P&R) sponsored Combatant Command Exercise Engagement and Training Transformation (CE2T2) program.

**5. The Defense Critical Infrastructure Program (\$500K)** funds the operation and maintenance of the DoD Secure Internet Protocol Router Network (SIPRNet) and Joint Worldwide

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

Intelligence Communications System (JWICS) web-based geospatial data application used to store, analyze, and visualize Defense Critical Infrastructure Program (DCIP) data.

**6. The Joint Staff Analytical Support (JSAS) Program (\$35,871K)** 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. Summary-level descriptions of the JSAS major categories include:

**Joint Collaborative Analysis (JCA)** provides the CJCS with the analytical capabilities needed to support decision making associated with force structure assessment, joint course of action development, and joint and coalition analysis that directly contribute to the accomplishment of CCMD and Joint Staff missions.

**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 US military can execute assigned 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

**The Joint Staff**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2017 President's Budget**

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

national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces.

**Joint Logistics** provides strategic guidance with a global perspective to the Joint Logistics Enterprise in order to advocate for CCMDs requirements while accounting for Military 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 and engineering.

**Adaptive Planning** provides an analytic baseline for developing scenarios, contingency operations, forces, and equipment for future challenges. This common and collaborative framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process. JDS is the single authoritative source of 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.

**Joint Training System (JTS)** manages training throughout the DoD. JTS provides 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's implementation of the Joint Learning Continuum by providing the construct to plan and implement a

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

comprehensive organizational program that may include elements of training, education, self-development, and experience to achieve mission capability.

**7. The Support to Information Operations Capabilities Program (\$14,491K)** via the Joint Information Operations Range (JIOR) is a closed-loop network that forms a live-fire range, utilizing 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. It is unique within the Department.

**8. The Combatant Commander Initiative Fund (CCIF) (\$15,000K)** 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.

**9. The Joint C5 Capability Development, Integration and Interoperability Assessments Program (\$6,435K)** maintains the integration lab, and provides support for cyber capability development, integration, and assessments.

**10. The Pentagon Reservation Maintenance Revolving Fund (PRMRF) (\$84,553K)** pays TJS's share of the maintenance, sustainment, protection, repair, and renovation of the Pentagon



**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

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. TJS's share of construction and maintenance of the Unified Command Center (UCC), which includes the National Military Command Center (NMCC), Resource Situational Awareness Center (RSAC), and National Joint Operations and Intelligence Center (NJOIC), is also included in the PRMRF line.

**11. Management Headquarters (\$267,065K)** provides the day-to-day financial resources necessary to support TJS operations. Across the Joint Staff, Management Headquarters resources support various efforts to include the following: The 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. The J-6 directorate provides secure/non secure data services through the Joint Staff Information Network (JSIN), management of video teleconferencing services, and executes operations to ensure IT services at the Pentagon and remote site locations operate efficiently. The J6 also supports C4 capability integration, interoperability, and assessments. The Joint Staff Security Office (JSSO) develops and implements security policies and procedures, issues security badges, processes security clearances, and maintains network access security. The 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. Finally, the Joint Staff

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

Support Service Office (JSSSO) provides maintenance support for facilities and new construction and renovation of existing spaces.

**The National Defense University (NDU) (\$85,701K)** is the premier center for Joint Professional Military Education (JPME) and is under the direction of the Chairman, Joint Chiefs of Staff. 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. The NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

NDU colleges and institutions, 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
- Information Resources Management College (iCollege)
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)
- NDU Operations

**1. CAPSTONE / PINNACLE / KEYSTONE (\$2,964K)**

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

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 an intensive 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 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.

The table provides student enrollments in the three programs:

<b>AY</b>	<b>CAPSTONE</b>	<b>PINNACLE</b>	<b>KEYSTONE</b>
2015	204	30	80
2016	204	30	80
2017	204	30	80

**2. College of International Security Affairs (CISA) (\$5,865K)** is the Department of Defense flagship for education and the building of partnership capacity in combating terrorism and irregular warfare at the strategic level. The Officer Professional Military

**The Joint Staff**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2017 President's Budget**

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

Education Policy (OPMEP), CJCSI 1800.01D, stipulates that irregular warfare is as strategically important as traditional warfare. The CISA program develops critical and creative thinkers that understand combating terrorism and irregular warfare in the contemporary security environment.

The program at Fort McNair serves a joint, interagency, and multinational student composition of approximately 60 students, 40 of whom are members of the International Combating Terrorism Fellowship program. The other 20 students include seven U.S. officers from all services who receive JMPE II credit upon graduation, and 13 governmental officials from across the Interagency.

The Joint Special Operations Masters of Arts (JSOMA) program at Fort Bragg North Carolina was transferred to NDU from the U.S. Special Operations Command in FY 2014. The program serves 40 U.S. Special Operators (O3 - O5 commissioned officers and select senior non-commissioned officers). For FY 2016, the student body also includes two Foreign Service Officers from the Department of State, and two international officers. The program emphasizes irregular warfare within a context of international security studies. CISA provides a tailored accredited 10-month Master of Arts degree in Strategic Security Studies to joint war fighters between deployments to the Afghanistan-Pakistan Region and to the special operations community. Top civilian faculty, as well as internationally-recognized experts and government officials, expose students to both historical and contemporary issues associated with irregular warfare, counterterrorism, as well as the emerging threats of the 21st century contemporary security environment. The curriculum is reviewed and updated continually to be relevant to the joint warfighter and to special operators.

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

The South and Central Asia Program (SCAP) serves a joint student composition of up to 40 U.S. military officers of all Services annually (typically O4 - O5 officers), providing focused international security studies content on the major strategic challenges in the South and Central Asia region.

**3. Dwight D. Eisenhower School of National Security and Resource Strategy**

**(formerly Industrial College of the Armed Forces) (\$7,889K)** 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:

<b>AY</b>	<b>Army</b>	<b>Air Force</b>	<b>Navy</b>	<b>USMC</b>	<b>Coast Guard</b>	<b>Sub Total</b>	<b>Civilians</b>	<b>International Students</b>	<b>Total</b>
2015	62	61	36	17	2	179	99	31	<b>309</b>
2016	62	57	32	17	3	171	107	32	<b>310</b>
2017	61	57	32	17	2	169	116*	33	<b>318</b>

Reserve attendance is determined by the individual uniformed Service and are sub-sets of the total number. \*Private sector numbers for 2017 reflect allocated quotas. 2015 and 2016 are actual student numbers.

FY 2017 funding supports a new partnership with the University of California, Berkeley to promote Adaptive Leadership skills with funding provided to the National Defense University's Budget Activity 03 from the Joint Staff's Budget Activity 01. \$159K was realigned.

**The Joint Staff**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2017 President's Budget**

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

**4. Information Resources Management College (iCollege) (\$7,909K)** prepares military and civilian leaders to attain and retain national strategic advantage within cyberspace. The *IRMC* programs provide 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. The college plays an important role in Joint PME via its Joint PME Pilot Program, Joint PME elective and the cyber concentration certificate programs. The DoD Chief Information Officer, services, and defense agencies rely upon the *IRMC* for cyberspace workforce education. It is the DoD-designated educational institution for implementing educational requirements of the Clinger-Cohen, Defense Acquisition Workforce Improvement, and Federal Information Security Management Acts. The National Security Agency certified the college as Center of Academic Excellence in Information Assurance and Cyber Security Education. In FY 2011, the *IRMC* received master's degree granting authority. There are 420 students enrolled in the master's program. There is an anticipated increase in the students for FYs 2016 and 2017. The DOD Comptroller and Federal Chief Financial Officer (CFO) Council established the CFO Academy to prepare middle to senior level members of the government financial management community for management and leadership responsibilities. The *IRMC* offers courses in strategic finance and leadership as part of its CFO Leadership Certificate program. In FY 2015, the CFO Academy maintained a total student enrollment of 178 students and expects to maintain that level in FY 2016 and FY 2017.

**5. Institute for National Strategic Studies (INSS) (\$6,364K)** conducts research in support of the NDU education mission and to enhance and enrich leader development within its academic programs; conducts strategic studies and synthesize 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

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), Center for Complex Operations (CCO), and NDU Press. The CCO and CSCMA were authorized by legislation.

INSS leverages NDU's intellectual capital to analyze global trends and issues, create products which inform the debate, influence policy formulation and execution, and assist leaders to better understand, operate, and creatively think in an unpredictable and complex world. Beyond support of NDU's academic and leader development programs, each center provides strategic support to national stakeholders. The CSR provides policy support and conducts both directed and independent leading-edge research and analysis in the areas of strategic and regional studies. The CSCMA serves as a national focal point for multi-disciplinary research and analytic exchanges on the national goals and strategic posture of the People's Republic of China. The CCO serves as a knowledge manager for complex operations training and education; facilitates innovation and creation of new knowledge; and supports lessons learned and best practices. The research components execute a program of workshops and seminars pertaining to national security strategy, defense policy, and national military strategy. NDU Press is a cross-component publishing house with the mission of advancing JPME, national security policy, and international security issues for the CJCS in the form of balanced and thoroughly researched professional publications. INSS research plans are refreshed at least annually to ensure relevance and strategic focus, updated as necessary in response to emergent world events. Product lines include: *Joint Force Quarterly*, PRISM, policy briefs, case studies, and occasional papers.

**6. Joint Forces Staff College (JFSC) (\$16,520K)** is an intermediate and senior-level joint college that educates national security leaders to plan and execute joint, multinational, and interagency operations, instilling a primary commitment to joint, multinational, and

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

interagency teamwork, attitudes, and perspectives. The College is congressionally mandated to educate joint leaders. The Officer Professional Military Education Policy (OPMEP), CJCSI 1800.01E, establishes three Joint Professional Military Education (JPME) programs: the Joint Advanced Warfighting School (JAWS), the Joint and Combined Warfighting School (JCWS), and the Joint Continuing and Distance Education School (JCDES) to meet that mandate. JFSC has an additional JPME supporting school sponsored by the Joint Staff: the Joint Command, Control, and Information Operations School (JC2IOS).

JFSC graduates students from its JPME programs which include JAWS, JCWS in-resident and satellite, and Advanced Joint Professional Military Education (AJPME). The JPME supporting short courses included in JC2IOS are: the Joint Command and Control, Communications, Computers and Intelligence/Cyber Staff and Operations Course (JC4ICSOC), the Joint Information Planners Course (JIPC), the Defense Military Deception Training Course (DMTC), the Defense OPSEC Planners Course (DOPC), and the Joint Information Operations Orientation Course (JIOOC). The web-based Senior Enlisted Joint Professional Military Education (SEJPME) course transitioned to Joint Knowledge Online, an online existing system operated by the Joint Staff, effective 1 September 2015.

Funding supports a new program to teach JCWS on-site at select Combatant Command Headquarters. The total number of students attending JCWS remains the same in AY 2016 and AY 2017. This program has shifted from a reimbursed pilot to a direct funded program with funding provided to the National Defense University's Budget Activity 03 from the Joint Staff's Budget Activity 01. Realigned funding supports civilian pay \$640K and travel expenses \$249K. Five Civilian FTEs are realigned from reimbursable to direct funding.



**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

The table provides student enrollments by military service, civilian and international officers as well as JPME course enrollments:

AY	Active Duty	Reserve Component	Civilians	International Officers	Total	JAWS	JCWS	AJPME	Total	JC2IOS	JIMPC	HLSPC	SEJPME
2015	937	327	26	53	<b>1,343</b>	38	1,016	289	<b>1,343</b>	269	0	0	10,127
2016	975	225	30	132	<b>1,362</b>	41	952	225	<b>1,218</b>	240	Discontinued		N/A
2017	841	275	25	128	<b>1,269</b>	42	952	275	<b>1,269</b>	212	Discontinued		N/A

Student enrollments are reduced for JC2IOS due to military manpower reductions.

**7. National War College (NWC) (\$6,023K)** 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. Enrollment in AY 2015, AY 2016, and AY 2017 consists of 208 students each year.

The table provides student enrollments by military service, civilian and international officers:

AY	Army	Air Force	Navy	USMC	Coast Guard	Sub Total	Civilians	International Officers	Total
2015	43	43	23	17	2	128	48	32	<b>208</b>

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

2016	43	41	21	14	2	121	55	32	<b>208</b>
2017	43	42	21	14	2	122	54	32	<b>208</b>

Reserve attendance is determined by the individual uniformed Service and are sub-sets of the total number.

**8. NDU Operations (\$32,167K)**

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 educational, research, and outreach mission.

For FY 2017, funding realignments were provided from the Joint Staff to improve Information Technology sustainment at NDU for two purposes: First to meet growing Cyber Security requirements and second to develop expanded academic technology tools built to support holistic Student and Faculty Life-Cycle processes. This expanded capability allows for future expansion of on-line and career long learning options with funding provided to the National Defense University's Budget Activity 03 from the Joint Staff's Budget Activity 01. Realigned funding totals \$4,895K.

FY 2017 also includes realigned funding for expanded Senior Leader Ethics education and totals \$265K.

The Joint Staff  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

I. Description of Operations Financed (cont.)

Note: SNAP IT Crosswalk for NDU

System Name	Acronym	UII	SnAP-IT Budget \$	OP-5 Budget \$	Delta	Comments
NDU IT Infrastructure Maintenance	NDU/ITD	007-000000218	15,129	15,129	-	Reflected on OP-5 Part I, NDU Operations FY 2017
NDU Information Resource Management College	IRMC	007-000100711	7,909	7,909	-	Reflected on OP-5 Part I, iCollege FY 2017
NDU Library Integrated Library System	NDU Library ILS	007-000100712	39	39	-	Reflected on OP-5 Part I, NDU Operations FY 2017
<b>Total NDU FY 2017 System Dollars</b>			<b>23,077</b>	<b>23,077</b>		

II. Force Structure Summary:

N/A

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

	FY 2016						
	FY 2015	Budget	Congressional Action			Current	FY 2017
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. BA Subactivities</b>							
<b>1. Operating Forces</b>	426,756	485,888	-23,075	-4.8	462,813	462,813	506,113
Analytical Support to Force Planning	0	0	0	n/a	0	0	8,069
CCMD Exercise Engagement and Training Transformation (CE2T2)	0	9,731	0	0.0	9,731	9,731	8,964
Combatant Commanders Initiatives Fund (CCIF)	2,228	15,000	0	0.0	15,000	15,000	15,000
Defense Critical Infrastructure Program (DCIP)	0	500	0	0.0	500	500	500
Joint Analytical Model Improvement Program (JAMIP)	7,308	7,998	0	0.0	7,998	7,998	0
Joint C5 Capability Development, Integration and Interoperability	0	6,384	0	0.0	6,384	6,384	6,435
Joint Staff Activities	100	24,509	-920	-3.8	23,589	23,589	24,091
Joint Staff Analytical Support (JSAS)	45,237	42,581	-5,041	-11.8	37,540	37,540	35,871
Management HQ OCJS	241,815	252,112	-15,090	-5.0	237,022	237,022	267,065
Pentagon Reservation (PRMRF)	81,790	81,142	0	0.0	81,142	81,142	84,553
Planning and Decision Aid System (PDAS)	48,278	41,089	0	0.0	41,089	41,089	41,074

The Joint Staff  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016			Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. BA Subactivities</b>							
Support to Information Operations Capabilities	0	4,842	-2,024	-41.8	2,818	2,818	14,491
<b>3. Training</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>	<b>0</b>	<b>0</b>	<b>85,701</b>
Capstone	0	0	0	n/a	0	0	2,964
Center for Joint Strategic Logistics	0	0	0	n/a	0	0	0
College of International Security Affairs	0	0	0	n/a	0	0	5,865
Eisenhower School	0	0	0	n/a	0	0	7,889
Information Resources Management College	0	0	0	n/a	0	0	7,909
Institute for National Strategic Studies	0	0	0	n/a	0	0	6,364
Joint Forces Staff College	0	0	0	n/a	0	0	16,520
National War College	0	0	0	n/a	0	0	6,023
NDU Operations	0	0	0	n/a	0	0	32,167
<b>Total</b>	<b>426,756</b>	<b>485,888</b>	<b>-23,075</b>	<b>-4.8</b>	<b>462,813</b>	<b>462,813</b>	<b>591,814</b>

The Joint Staff  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2016/FY 2016</u></b>	<b><u>FY 2016/FY 2017</u></b>
<b>Baseline Funding</b>	<b>485,888</b>	<b>462,813</b>
Congressional Adjustments (Distributed)	-22,837	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-238	
<b>Subtotal Appropriated Amount</b>	<b>462,813</b>	
Fact-of-Life Changes (2016 to 2016 Only)		
<b>Subtotal Baseline Funding</b>	<b>462,813</b>	
Supplemental	9,900	
Reprogrammings		
Price Changes		8,867
Functional Transfers		114,681
Program Changes		5,453
<b>Current Estimate</b>	<b>472,713</b>	<b>591,814</b>
Less: Wartime Supplemental	-9,900	
<b>Normalized Current Estimate</b>	<b>462,813</b>	

**The Joint Staff**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2017 President's Budget**

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2016 President's Budget Request (Amended, if applicable)</b>		<b>485,888</b>
1. Congressional Adjustments		-23,075
a. Distributed Adjustments		
1) O&M and IT Budget Justification are Inconsistent	-15,000	
2) Overestimation of Civilian FTE Targets and Streamlining Mgt Headquarters	-4,600	
3) Joint Staff Analytical Support - Unjustified Growth	-3,237	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8037 - Indian Lands	-174	
2) Section 8024 - FFRDC	-64	
<b>FY 2016 Appropriated Amount</b>		<b>462,813</b>
2. War-Related and Disaster Supplemental Appropriations		9,900
a. OCO Supplemental Funding		
1) European Reassurance Initiative	9,900	
The European Reassurance Initiative supports seven North Atlantic Treaty Organization (NATO) exercises that occur, for the most part, on an annual basis. Exercise locations vary depending on the NATO Command that is the lead Command conducting the exercise. For the purpose of this initiative, EUCOM will work to expand U.S. participation in NATO exercises in FY 2016. Funding will be used to supply Airlift, Rotary Aviation, U.S. Navy Ships, Artillery systems, Airborne and Mechanized Forces, Staff Augmentation and Exercise Enablers to further develop the existing exercise construct.		
3. Fact-of-Life Changes		
<b>FY 2016 Baseline Funding</b>		<b>472,713</b>

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2016 Estimate</b>		<b>472,713</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-9,900
<b>FY 2016 Normalized Current Estimate</b>		<b>462,813</b>
6. Price Change		8,867
7. Functional Transfers		114,681
a. Transfers In		
1) NDU Topline Transfer in to Joint Staff	79,650	
In FY 2017, the National Defense University (NDU) realigns 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. (+490 FTEs)		
2) Defense Information Systems Network Cost Recovery Model Transfer	35,667	
The Management Headquarters increase of \$35,667K from FY 2016 to FY 2017 is due to funding transferred from the Defense Information Systems Agency (DISA) to the Joint Staff. An OSD decision revised DISA Defense Information Systems Network (DISN) cost model and realigned funding to the Joint Staff (OP-32 914 Purchased Communications) in order to directly pay the fair share of the FY 2017 DISN subscription costs. (FY 2016 Baseline: \$0 thousand)		
b. Transfers Out		
1) Global Force Management Data Initiative Transfer	-636	
Transfers funding to the Defense Human Resources		



**The Joint Staff  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

Activity (DHRA) along with responsibility to provide hardware, software and labor support for the Global Force Management Data Initiative Combined Organizational Servers (COS), which combines the functionality of both the OSD Organizational Server (OSDOS) and Joint Organizational Server (JOS), a DHRA repository where relationships between DoD person attributes and GFMDI representation of billets are stored along with force structure, and mechanisms to link DoD manpower and personnel systems to this repository. This action realigns responsibility for management of Global Force Management Data Initiative (GFM DI) information technology activities to organizations best suited to gain synergies from the work. (FY 2016 Baseline: \$36,507 thousand)

8. Program Increases

26,827

- a. Annualization of New FY 2016 Program
- b. One-Time FY 2017 Increases
- c. Program Growth in FY 2017

1) Support to Info Ops Capabilities

9,719

The changes to Support to Info Ops need to be viewed from a cross-appropriation perspective. In FY 2017 the Joint Staff has an internal realignment that moves \$9,719K from RDT&E to the O&M appropriation within the Support to Info Ops Capabilities program. This is a budget neutral transfer and simply a change in how the dollars will be appropriated. The execution of those dollars is more appropriate in the O&M appropriation given the transition from a research focus to an operational sustainment focus.

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

The program operates, manages, and secures the Joint Information Operations Range (JIOR) for mission rehearsal, training, certification, test and research & development to CCMDs, Services, and Agencies. The JIOR enables realistic training events and has been identified by US CYBERCOM as the host for their Simulation Training Exercise Platform (STEP) and was designated the network transport for the Cyber Mission Forces (CMF) Persistent Training Environment (PTE). The program has significantly reduced the required Research and Development necessary to realistically replicate the cyberspace domain in which the JIOR operates. (FY 2016 Baseline: \$2,818 thousand)

2) Analytical Support to Force Planning

8,069

The increase to Analytical Support to Force Planning (ASFP) is offset by a corresponding decrease in the Joint Analytical Model Improvement Program (JAMIP) to effectively realign to a new Program Element. The JAMIP decrease is reflected in the Program Decreases following this section. The realignment was made to maintain JAMIP historical data while more closely aligning the ASFP Program Element with the intended activities the funding supports. The activities within this program provides 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 support to DoD-level study teams

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
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 CCMDs use as starting points for analysis supporting their planning, programming, and acquisition efforts. (FY 2016 Baseline: \$0 thousand)		
3) Internal Realignment from TJS BA 01 to NDU BA 03 The Chairman of the Joint Chiefs of Staff directed the internal realignment from the Joint Staff Budget Activity 01 funding topline to the National Defense University (NDU) Budget Activity 03 in order to support NDU's continuing Joint Professional Military Education programs. This realignment supports NDU Operations Information Technology Directorate (ITD) investment to improve cyber security and to support expanded use of academic technology for future distance learning, JFSC transition of the JCWS Satellite Program from Pilot to full operation capability (includes internal realignment of 5 FTEs from reimbursable to direct), and Academic Affairs Adaptive Leader Ethics Program. (FY 2016 Baseline: \$462,813 thousand; +5 FTEs)	6,051	
4) IT Inconsistencies Restoral for Support to Info Ops Capabilities The increase of \$1,954K between FY 2016 and FY 2017 is the result of restoring undistributed Congressional Mark for IT inconsistencies in FY 2016 taken against Support to Info Ops Capabilities. (FY	1,954	

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
2016 Baseline: \$0 thousand)		
5) Pentagon Reservation Working Capital Fund	1,034	
The increase in Pentagon Reservation funding supports the Joint Staff's rental obligations for allocated space on the Pentagon Reservation. All rental rates are established and managed by Washington Headquarters Service (WHS) and all Pentagon tenants are required to pay the rates specified by WHS. The cost per square foot has increased due to the transfer of overtime utilities from Above Standard charges into Standard rent and inflation changes. The JS has better utilized Pentagon Space and due to these actions it will allow a decrease to the Buildings Maintenance Fund (BMF) in FY17 (NCR Leased Facilities).		
(FY 2016 Baseline: \$81,142 thousand)		
9. Program Decreases		-21,374
a. Annualization of FY 2016 Program Decreases		
b. One-Time FY 2016 Increases		
c. Program Decreases in FY 2017		
1) Joint Analytical Model Improvement Program	-7,998	
The decrease in the Joint Analytical Model Improvement Program (JAMIP) is an internal realignment to the Analytical Support to Force Planning (ASFP) Program to effectively realign to a new Program Element. The ASFP increase is reflected in the Program Increases preceding this section. The realignment was made to maintain JAMIP historical data while more closely aligning the ASFP Program		

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
Element with the intended activities the funding supports. The activities executed provide support to DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and Current and Future-Year Baselines. These activities are better defined by ASFP rather than the Joint Analytical Model Improvement Program. (FY 2016 Baseline: \$7,998 thousand)		
2) Internal Realignment from TJS BA 01 to NDU BA 03 The Chairman of the Joint Chiefs of Staff directed the internal realignment from the Joint Staff Budget Activity 01 funding topline to the National Defense University (NDU) Budget Activity 03 in order to support NDU's continuing Joint Professional Military Education programs. This realignment supports NDU Operations Information Technology Directorate (ITD) investment to improve cyber security and to support expanded use of academic technology for future distance learning, JFSC transition of the JCWS Satellite Program from Pilot to full operation capability (includes internal realignment of 5 FTEs from reimbursable to direct), and Academic Affairs Adaptive Leader Ethics Program. (FY 2016 Baseline: \$79,650 thousand)	-6,051	
3) Management HQ The decrease in Management Headquarters represents the Joint Staff's commitment to meeting the required 20% reduction to Management Headquarters by 2019. The Joint Staff is continuing to meet the required reductions projected over several fiscal years and is	-4,849	

**The Joint Staff  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
achieving this decrease through significant reductions in the amount of contracted services utilized by the staff and other smaller targeted reductions. (FY 2016 Baseline: \$237,022 thousand)		
4) Joint Staff Analytical Support (JSAS) The decrease in Joint Staff Analytical Support includes the elimination of requirements due to the completion of a contract for studies and analysis, a decrease in IT support for server maintenance and non-continuation of various other contracts. The reduction to IT support for server maintenance is the result of no longer paying for the recurring cost of server hosting and management. (FY 2016 Baseline: \$37,540 thousand)	-1,709	
5) Joint Staff Combatant Commander Exercise Engagement and Training Transformation (CE2T2) The decrease is directly related to the operational efficiencies gained through the reductions in Management Headquarters. The Management Headquarters reductions resulted in reduced requirements for Base Support, primarily related to facility maintenance and management and professional support services. (FY 2016 Baseline: \$9,731 thousand)	-767	
<b>FY 2017 Budget Request</b>		<b>591,814</b>

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

**DoD Strategic Objective 5.2-2C: Protect critical DoD infrastructure and partner with other critical infrastructure owners in government and the private sector to increase mission assurance.**

**Performance Measure #1**

5.2.1-2C: Percent of applicable Information Technology (IT) and National Security Systems (NSS) that are Certification and Accreditation (C&A)-compliant (DoD CIO).

**DoD Long-Term Performance Goals**

5.2.1-2C: By FY 2017, 99% of applicable Information Technology (IT) and National Security Systems (NSS) will be Certification and Accreditation (C&A)-compliant.

**JS Annual Performance Goal**

FY 2017: 100%

**Performance Measure #2**

5.2.3-2C: Cumulative percentage of DoD Non-secure Internet Protocol Router Network (NIPRNet) accounts with Public Key Infrastructure (PKI) cryptographic logon capability (DoD CIO).

**The Joint Staff**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2017 President's Budget**

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

**DoD Long-Term Performance Goals**

5.2.3-2C: By FY 2017, 95% of DoD NIPRNet accounts will have PKI cryptographic logon capability.

**JS Annual Performance Goal**

FY 2017: 100%

**Performance Measure #3**

5.2.4-2C: Cumulative percentage of DoD Secure Internet Protocol Router Network (SIPRNet) accounts with Public Key Infrastructure (PKI) cryptographic logon capability (DoD CIO).

**DoD Long-Term Performance Goals**

5.2.4-2C: By FY 2017, 95% of DoD SIPRNet accounts will have PKI cryptographic logon capability.

**JS Annual Performance Goal**

FY 2017: 100%



**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

**DoD Strategic Objective 5.5-2U/2V: Improve financial management and increase efficiencies in headquarters and administrative functions, support activities, and other overhead accounts.**

**Performance Measure #1**

5.5.1-2U: Percent of DoD's general funds, Funds Balance with Treasury, validated as audit-ready (USD(C/CFO)).

**DoD Long-Term Performance Goals**

5.5.1-2U: By FY 2017, 100% of DoD's Funds Balance with Treasury will have been validated as audit-ready.

**JS Annual Performance Goal**

FY 2017: 100%

**Performance Measure #2**

5.5.2-2U: Percent of DoD's general fund Statement of Budgetary Resources for material Components validated as audit-ready (USD(C/CFO)).

**The Joint Staff**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2017 President's Budget**

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

**DoD Long-Term Performance Goals**

5.5.2-2U: By FY 2017, 100% of DoD's general fund Statement of Budgetary Resources for material Components will have been validated as audit-ready.

**JS Annual Performance Goal**

FY 2017: 100%

**Performance Measure #3**

5.5.3-2U: Percent of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) validated for existence and completeness (USD(C/CFO)).

**DoD Long-Term Performance Goals**

5.5.3-2U: By FY 2017, 100% of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) will be validated as audit-ready for existence and completeness.

**JS Annual Performance Goal**

FY 2017: 80%

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

**National Defense University**

National Defense University'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.

Faculty is selected primarily based on strategic needs of joint education and national security reflecting the institution's mission to prepare strategic leaders for national and international security and joint leadership. Seventy-nine percent of NDU's faculty members have graduate degrees and a significant number are joint qualified officers. NDU has prepared a student body who will assume senior leader positions immediately upon graduation to enhance global strategic security.

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.

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

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, titled *Prism*, which has been highly regarded in its inaugural year.

BA 3 Training and Recruitment  
Average Cost per Student:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
National War College	\$71,312	\$72,263	\$73,347
Eisenhower School	\$70,200	\$70,996	\$72,061
JFSC	\$27,892	\$29,380	\$29,821

Average Cost per student is based on resident courses.

**The Joint Staff**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2017 President's Budget**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2015/ FY 2016</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,311</u>	<u>1,306</u>	<u>1,447</u>	<u>-5</u>	<u>141</u>
Officer	1,058	1,073	1,202	15	129
Enlisted	253	233	245	-20	12
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>466</u>	<u>468</u>	<u>444</u>	<u>2</u>	<u>-24</u>
Officer	312	312	295	0	-17
Enlisted	154	156	149	2	-7
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>63</u>	<u>57</u>	<u>63</u>	<u>-6</u>	<u>6</u>
Officer	55	49	56	-6	7
Enlisted	8	8	7	0	-1
<u>Civilian End Strength (Total)</u>	<u>945</u>	<u>981</u>	<u>1,478</u>	<u>36</u>	<u>497</u>
U.S. Direct Hire	945	981	1,478	36	497
Total Direct Hire	945	981	1,478	36	497
Memo: Reimbursable Civilians Included	214	0	86	-214	86
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,311</u>	<u>1,306</u>	<u>1,447</u>	<u>-5</u>	<u>141</u>
Officer	1,058	1,073	1,202	15	129
Enlisted	253	233	245	-20	12
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>466</u>	<u>468</u>	<u>444</u>	<u>2</u>	<u>-24</u>
Officer	312	312	295	0	-17
Enlisted	154	156	149	2	-7
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>64</u>	<u>57</u>	<u>63</u>	<u>-7</u>	<u>6</u>
Officer	55	49	56	-6	7
Enlisted	9	8	7	-1	-1
<u>Civilian FTEs (Total)</u>	<u>945</u>	<u>981</u>	<u>1,470</u>	<u>36</u>	<u>489</u>
U.S. Direct Hire	945	981	1,470	36	489

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b>Change <u>FY 2015/ FY 2016</u></b>	<b>Change <u>FY 2016/ FY 2017</u></b>
Total Direct Hire	945	981	1,470	36	489
Memo: Reimbursable Civilians Included	214	0	86	-214	86
Average Annual Civilian Salary (\$ in thousands)	150.4	137.3	137.4	-13.1	.1
 <u>Contractor FTEs (Total)</u>	 <u>711</u>	 <u>636</u>	 <u>705</u>	 <u>-75</u>	 <u>69</u>

TJS requires staff that qualifies for and possesses Top Secret/Secret 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 management headquarters and meets the Chairman's Strategic Direction to the Joint Force.

The apparent growth of 34 contractor full-time equivalents (CFTEs) between FY 2016 and FY 2017 is due to the reduction of certain OP-32 codes used to allocate the undistributed Congressional Mark for IT inconsistencies. Many of the OP-32 codes used to allocate the IT budget are included in those considered for the CFTE calculation and were targeted to comply with Congressional intent. FY 2017 returns the CFTEs to their normal projected baseline number as efforts are made to provide more consistent O&M and IT budget justification materials.

The apparent growth of the remaining 35 contractor full-time equivalents (CFTEs) between FY 2016 and FY 2017 is due to the National Defense University's budget data being combined with The Joint Staff's in FY 2017.

**The Joint Staff**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2017 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2015</u>	<u>Change</u>		<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>
		<u>FY 2015/FY 2016</u>	<u>Program</u>		<u>FY 2016/FY 2017</u>	<u>Program</u>	
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	109,901	1,346	23,428	134,675	2,046	52,811	189,532
103 Wage Board	0	0	55	55	1	608	664
107 Voluntary Sep Incentives	38	0	-38	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>109,939</b>	<b>1,346</b>	<b>23,445</b>	<b>134,730</b>	<b>2,047</b>	<b>53,419</b>	<b>190,196</b>
308 Travel of Persons	6,625	113	673	7,411	133	4,117	11,661
<b>399 Total Travel</b>	<b>6,625</b>	<b>113</b>	<b>673</b>	<b>7,411</b>	<b>133</b>	<b>4,117</b>	<b>11,661</b>
416 GSA Supplies & Materials	0	0	0	0	0	415	415
<b>499 Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415</b>	<b>415</b>
672 PRMRF Purchases	81,790	-998	350	81,142	2,377	1,034	84,553
<b>699 Total DWCF Purchases</b>	<b>81,790</b>	<b>-998</b>	<b>350</b>	<b>81,142</b>	<b>2,377</b>	<b>1,034</b>	<b>84,553</b>
771 Commercial Transport	108	2	61	171	3	35	209
<b>799 Total Transportation</b>	<b>108</b>	<b>2</b>	<b>61</b>	<b>171</b>	<b>3</b>	<b>35</b>	<b>209</b>
912 Rental Payments to GSA (SLUC)	8,784	149	2,138	11,071	199	0	11,270
913 Purchased Utilities (Non-Fund)	3,745	64	24	3,833	69	-69	3,833
914 Purchased Communications (Non-Fund)	11,117	189	3,273	14,579	262	35,679	50,520
915 Rents (Non-GSA)	0	0	60	60	1	-1	60
917 Postal Services (U.S.P.S)	14	0	61	75	1	4	80
920 Supplies & Materials (Non-Fund)	2,382	40	848	3,270	59	2,823	6,152
921 Printing & Reproduction	0	0	0	0	0	637	637
922 Equipment Maintenance By Contract	46,424	789	-4,303	42,910	772	1,129	44,811
923 Facilities Sust, Rest, & Mod by Contract	187	3	1,549	1,739	31	3,040	4,810
925 Equipment Purchases (Non-Fund)	10,467	178	-8,225	2,420	44	2,031	4,495
932 Mgt Prof Support Svcs	19,843	337	-8,191	11,989	216	1,007	13,212
933 Studies, Analysis & Eval	18,728	318	-1,185	17,861	321	3,857	22,039
934 Engineering & Tech Svcs	0	0	0	0	0	467	467
957 Other Costs (Land and Structures)	0	0	0	0	0	762	762
984 Equipment Contracts	0	0	0	0	0	1,519	1,519
987 Other Intra-Govt Purch	25,223	429	29,588	55,240	994	-9,542	46,692
989 Other Services	13,263	225	14,109	27,597	497	5,808	33,902

**The Joint Staff  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget**

<u>OP 32 Line</u>	<u>FY 2015</u> <u>Actual</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Enacted</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
990 IT Contract Support Services	68,117	1,158	-22,560	46,715	841	11,963	59,519
<b>999 Total Other Purchases</b>	<b>228,294</b>	<b>3,879</b>	<b>7,186</b>	<b>239,359</b>	<b>4,307</b>	<b>61,114</b>	<b>304,780</b>
<b>Total</b>	<b>426,756</b>	<b>4,342</b>	<b>31,715</b>	<b>462,813</b>	<b>8,867</b>	<b>120,134</b>	<b>591,814</b>

Note: The Joint Staff remains committed to meeting the 20% Management Headquarters reduction by FY 2019. Most of the decreases reflected in the OP-32 codes listed above reflect this commitment. The Joint Staff is on track to meeting the reduction goal by 2019 and significant progress is evident in this budget estimate submission. The Joint Staff has focused the 20% Management Headquarters reductions on the following areas: contract services, IT support, management & professional services and civilian personnel.

Note: The reported increase in OP-32 Code 925 is a result of required technology refresh supporting the Joint Lessons Learned Information System (JLLIS). This is a periodic expense that has not been incurred since FY 2013 and is funded under the Management Headquarters Program.