

Fiscal Year 2025 Budget Estimates

The Joint Staff



March 2024

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
The Joint Staff (TJS)**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
TJS	1,210,140	43,363	35,330	1,288,833	37,505	-26,919	1,299,419

- FY 2023 includes \$4,584 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

I. Description of Operations Financed:

Budget Activity 01 (BA-01)/Operating Forces

The Joint Staff (TJS) Operations (\$461,772 thousand) – Thirteen major program areas are included in TJS direct Operation and Maintenance funding activities, and one has been transferred to OSD. The major programs are: (1) Analytical Support to Force Planning; (2) Joint Staff Operations Suffolk, MHA; (3) Joint Staff Analytical Support (JSAS); (4) Combatant Commander Initiative Fund (CCIF); (5) Non-conventional Assisted Recovery (NAR); (6) Joint Force Development and Design (JFDD); (7) Management Headquarters; (8) Pentagon Reservation Maintenance Revolving Fund (PRMRF); (9) Facilities Sustainment, Restoration & Modernization; (10) Facility Operations; (11) Direct Support to Joint Training Exercise Evaluation Program (JTEEP) Facility Operations; (12) Direct Support to JTEEP Joint Staff Activities Program; and (13) Analysis Working Group Support; (14) Office of the Joint Staff Chief Data Officer.

TJS Cyber (\$9,100 thousand) – TJS Cyber program provides cybersecurity program support and capabilities to the Joint Staff Chief Information Office and the Joint Staff environments. It also provides oversight and management of the evaluation and mitigation process for identified cybersecurity vulnerabilities. Activities include implementation of the Risk Management Framework for the assessment, authorization, and continuous monitoring of Joint Staff mission networks and major applications; developing component/business unit-level cybersecurity processes and procedures; compliance oversight and reporting (DoD CIO Scorecard and Federal Information Security Modernization Act); cybersecurity workforce management tracking and reporting; system administration of the Joint instances of the Enterprise Mission Assurance Support Service (eMASS) for Joint Staff (internal) and Combatant Command use. Joint C5AD (JS-C5AD) is a capability provider within the DoD Enterprise Cyber Range Environment (DECRE), which also includes the National Cyber Range (NCR) and Joint Mission Environment Test Capability's (JMETC) Multiple Independent Layers of Security (MILS) Network (JMN) Regional Service Delivery Points (RSDP). C5AD provides assessment planning and execution expertise to support cyber project objectives that may include testing, training, or exercise support. C5AD provides a variety of commonly deployed joint C2 systems, including Global Command and Control System-Joint (GCCS-J), Joint Advanced Deep Operations Coordination System (JADOCS), and Joint Range Extension (JRE), and others as required by project. C5AD provides the environment required to drive C2 system operation, and the system operators required to generate a realistic exchange of system data or to assess the cyber impacts on

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I. Description of Operations Financed: (Cont.)

system functionality. C5AD's cyber projects include a range of activities from assessment of cyber impacts on individual C2 systems, to mission rehearsal for real world scenarios, training of cyber mission teams, to providing system and facility support to large cyber exercises such as those sponsored by USCYBERCOM.

Joint Training Exercise Evaluation Program (JTEEP) (\$696,446 thousand) – JTEEP enables joint force readiness, future force development and design, strategic messaging and posture (deterrence and assurance), inter-agency integration, multi-national interoperability and strengthening of relationships with our allies and partners. JTEEP funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for eleven Combatant Commands as well as training that prepares the Services to operate as part of a joint force. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting the threat based global campaign plans. The priority use of these funds is for the readiness of U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities. JTEEP includes 11 major sub-programs: (1) Joint Exercise Transportation Program (JETP); (2) Service Incremental Funding (SIF), (3) Joint Support to Combatant Command Exercises; (4) Combatant Command Training and Exercises; (5) Joint National Training Capability (JNTC); (6) Joint Training Coordination Program (JTCP); (7) Joint Knowledge Online (JKO); (8) Joint Training Information Management System (JTIMS); (9) Joint Interoperability & Data Link Training Center (JID-TC); (10) Joint Targeting School (JTS); and (11) Joint Deployment Training Center.

Budget Activity 03 (BA-03)/Training – The Joint Staff activity funded in this budget activity is:

TJS Training/National Defense University (NDU) (\$132,101 thousand) – NDU is the premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives. NDU is composed of the following colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College (iCollege))
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)
- NDU Operations
- NDU – Headquarters Activities

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II. Force Structure Summary:
N/A.

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III. Financial Summary (\$ in Thousands):

	FY 2023 <u>Actuals</u>	Budget <u>Request</u>	FY 2024 <u>Congressional Action</u>		Current <u>Estimate</u>	FY 2025 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>		
<u>A. BA Subactivities</u>						
BA-01. Operating Forces	\$1,104,156	\$1,170,661	\$0	0.00%	\$1,170,661	\$1,167,318
The Joint Staff - Operations	\$436,670	\$461,370	\$0	0.00%	\$461,370	\$461,772
Joint Training Exercise Evaluation Program	\$657,611	\$701,081	\$0	0.00%	\$701,081	\$696,446
Cyber	\$9,875	\$8,210	\$0	0.00%	\$8,210	\$9,100
BA-03. Training	\$105,984	\$118,172	\$0	0.00%	\$118,172	\$132,101
National Defense University	\$105,984	\$118,172	\$0	0.00%	\$118,172	\$132,101
Total	\$1,210,140	\$1,288,833	\$0	0.00%	\$1,288,833	\$1,299,419

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	Change <u>FY 2024/FY 2024</u>	Change <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$1,288,833	\$1,288,833
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	1,288,833	
Supplemental	0	
Reprogrammings	0	
Price Changes		37,505
Functional Transfers		-6,629
Program Changes		-20,290
CURRENT ESTIMATE	1,288,833	1,299,419
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,288,833	\$1,299,419

Overseas Operations Costs

Summary of Operation	FY 2023 <u>Actuals</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$4,584	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Overseas Operations Costs Total	\$4,584	\$0	\$0

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IV. Performance Criteria and Evaluation Summary:

N/A.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Active Military End Strength (E/S) (Total)	1,351	1,351	1,351	0	0
Officer	1,127	1,127	1,127	0	0
Enlisted	224	224	224	0	0
Reserve Drill Strength (E/S) (Total)	315	315	315	0	0
Officer	263	263	263	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (E/S) (Total)	52	52	52	0	0
Officer	47	47	47	0	0
Enlisted	5	5	5	0	0
Civilian End Strength (Total)	1,397	1,407	1,422	10	15
U.S. Direct Hire	1,310	1,320	1,335	10	15
Total Direct Hire	1,310	1,320	1,335	10	15
Reimbursable Civilians	87	87	87	0	0
Active Military Average Strength (A/S) (Total)	1,351	1,351	1,351	0	0
Officer	1,127	1,127	1,127	0	0
Enlisted	224	224	224	0	0
Reserve Drill Strength (A/S) (Total)	315	315	315	0	0
Officer	263	263	263	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (A/S) (Total)	52	52	52	0	0
Officer	47	47	47	0	0
Enlisted	5	5	5	0	0

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V. Personnel Summary: (Cont.)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Civilian FTEs (Total)	1,172	1,407	1,269	235	-138
U.S. Direct Hire	1,120	1,320	1,182	200	-138
Total Direct Hire	1,120	1,320	1,182	200	-138
Reimbursable Civilians	52	87	87	35	0
 Average Annual Civilian Salary (\$ in thousands)	 186.1	 177.2	 196.8	 -8.9	 19.6
 Contractor FTEs (Total)	 1,811	 1,778	 1,693	 -33	 -85

Personnel Summary Explanations:

1. CHANGES BETWEEN FY 2024 AND FY 2025

The reporting methodology has been corrected to reflect projected FTEs in FY 2025 as opposed to matching the authorization levels as was previously reported in FY 2024.

The projected level of FY 2024 FTEs is 1,154 FTEs. Total reduction of -138 FTEs from FY 2024 to FY 2025:
-166 FTE from adjusted FY 2024 projection of 1,154 FTE vice 1,320 FTEs
+28 FTE from FY25 increase to 1,182 FTEs

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	208,454	10,481	14,172	233,107	6,776	-7,956	231,927
103 WAGE BOARD	0	0	853	853	25	-172	706
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	208,454	10,481	15,025	233,960	6,801	-8,128	232,633
308 TRAVEL OF PERSONS	165,929	3,650	12,601	182,180	3,826	3,349	189,355
0399 TOTAL TRAVEL	165,929	3,650	12,601	182,180	3,826	3,349	189,355
417 LOCAL PURCH SUPPLIES & MAT	0	0	2	2	0	0	2
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	2	2	0	0	2
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	925	60	-985	0	0	0	0
672 PRMRF PURCHASES	89,777	13,081	-9,421	93,437	-1,906	15,579	107,110
0699 TOTAL OTHER FUND PURCHASES	90,702	13,141	-10,406	93,437	-1,906	15,579	107,110
703 JCS EXERCISES	66,718	1,401	13,478	81,597	13,953	-19,926	75,624
708 MSC CHARTERED CARGO	11,707	234	27,683	39,624	832	-832	39,624
719 SDDC CARGO OPS-PORT HNDLG	0	0	5,000	5,000	285	-285	5,000
771 COMMERCIAL TRANSPORT	104,764	2,095	28,275	135,134	2,838	525	138,497
0799 TOTAL TRANSPORTATION	183,189	3,730	74,436	261,355	17,908	-20,518	258,745
912 RENTAL PAYMENTS TO GSA (SLUC)	13,546	298	-1,976	11,868	249	-5,212	6,905
913 PURCHASED UTILITIES (NON-FUND)	13,376	294	-790	12,880	270	-614	12,536
914 PURCHASED COMMUNICATIONS (NON-FUND)	20	0	18	38	1	-1	38
915 RENTS (NON-GSA)	70	2	-27	45	1	-46	0
917 POSTAL SERVICES (U.S.P.S)	3	0	22	25	1	-1	25
920 SUPPLIES & MATERIALS (NON-FUND)	24,477	538	-9,833	15,182	319	707	16,208
921 PRINTING & REPRODUCTION	242	5	-220	27	1	-1	27
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,468	98	6,088	10,654	224	-2,372	8,506
923 FACILITIES SUST, REST, & MOD BY CONTRACT	11,691	257	8,223	20,171	424	16,413	37,008

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
925 EQUIPMENT PURCHASES (NON-FUND)	18,811	414	-8,257	10,968	230	1,206	12,404
932 MGT PROF SUPPORT SVCS	136,628	3,006	4,192	143,826	3,020	4,963	151,809
933 STUDIES, ANALYSIS & EVAL	27,337	601	29,128	57,066	1,198	-19,924	38,340
934 ENGINEERING & TECH SVCS	92,198	2,028	-58,451	35,775	751	47,361	83,887
937 LOCALLY PURCHASED FUEL (NON-FUND) OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	3 16	0 0	-3 -16	0 0	0 0	0 0	0 0
964 RESEARCH & DEVELOPMENT, CONTRACTS	6	0	-6	0	0	0	0
987 OTHER INTRA-GOVT PURCH	37,800	832	-3,692	34,940	734	4,562	40,236
989 OTHER SERVICES	146,569	3,225	-43,871	105,923	2,224	-37,672	70,475
990 IT CONTRACT SUPPORT SERVICES	34,605	761	23,145	58,511	1,229	-26,570	33,170
0999 TOTAL OTHER PURCHASES	561,866	12,361	-56,328	517,899	10,876	-17,201	511,574
9999 GRAND TOTAL	1,210,140	43,363	35,330	1,288,833	37,505	-26,919	1,299,419

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The Joint Staff - Operations



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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
TJS Activities	436,670	25,095	-395	461,370	7,218	-6,816	461,772

- FY 2023 includes \$1,584 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

I. Description of Operations Financed:

Thirteen major program areas make up the Joint Staff Direct Operation and Maintenance funding for FY 2025 and one has been transferred to OSD. The major programs are: (1) Analytical Support to Force Planning; (2) Joint Staff Operations Suffolk, MHA; (3) Joint Staff Analytical Support (JSAS); (4) Combatant Commander Initiative Fund (CCIF); (5) Non-conventional Assisted Recovery (NAR); (6) Joint Force Development and Design (JFDD); (7) Management Headquarters; (8) Pentagon Reservation Maintenance Revolving Fund (PRMRF); (9) Facilities Sustainment, Restoration & Modernization; (10) Facility Operations; (11) Direct Support to Joint Training Exercise Evaluation Program (JTEEP) Facility Operations; (12) Direct Support to JTEEP Joint Staff Activities Program; (13) Analysis Working Group Support; (14) Office of the Joint Staff Chief Data Officer.

1. Analytical Support to Force Planning (\$0 thousand): This program (\$6,629 thousand) will transfer from the Joint Staff to OSD in FY 2025. This initiative includes DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and current and future-year baselines. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and Combatant Commanders use as starting points for analysis of planning, programming, and acquisition efforts

2. Joint Staff Operations Suffolk – MHA (\$1,788 thousand): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA, considered Major Headquarters Activities (MHA) in nature. This includes JS J7 Joint Warfighting Development, Joint Training and Office of Support Services, Directorate of Management and J6 Deputy Directorate South. Elements of this program include facility maintenance, security, information technology and communication services, administrative, and logistical support.

3. Joint Staff Analytical Support (JSAS) Program (\$32,496 thousand): 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, lessons learned, analysis and studies to aid in decision-making and other analysis efforts to implement timely, and low-cost initiatives. Summary-level descriptions of the seven JSAS sub-categories include:

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3.1 Joint Collaborative Analysis (JCA): Analytical capabilities needed to support CJCS decision making associated with force structure assessment and GFM-focused capabilities, readiness, availability, and employment data; joint course of action development; and joint and coalition analysis that directly contribute to the accomplishment of CCMD and Joint Staff missions. This includes low-cost analytical capabilities intrinsic to meeting the Chairman's requirements to providing globally-integrated, prioritized, and risk-informed recommendations in support of the most effective and efficient use of forces to implement the National Military Strategy.

3.2 Functional Capabilities Boards (FCBs): 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 and design to ensure the U.S. military can execute assigned missions. FCBs provide assessments and recommendations that enhance capabilities integration, examine concept required capabilities, 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 Doctrine, Organization, Training, materiel, Leadership and Education, Personnel, Facilities and Policy (DOTMLPF-P) of materiel and non-materiel changes that support the national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces.

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

3.4 Adaptive Planning: Analytic baseline for developing scenarios, contingency operations, forces, and equipment required for operational planning. The Adaptive Planning framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process.

3.5 Management of Joint Training Programs: Provides policy guidance and technical support for joint training programs throughout the Joint Force to facilitate improvements in comprehensive joint readiness. Through a four-phased, plans-based methodology, ensures joint training programs align with assigned missions consistent with command priorities, required capabilities, and available resources. Joint training programs include a range of individual and collective training activities across academic, simulated and realistic field training settings executed to assess the organization's capability to perform its mission(s) and address any gaps in required proficiency

3.6 Chairman's Exercise Program (CEP): Improves the capability and readiness of U.S. forces as well as Interagency and Interorganizational partners to ensure a whole of government approach to the conflict continuum through the conduct of regularly scheduled strategic, national level,

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and globally integrated exercises and senior leader events. These exercises and events examine plans, policies, and procedures under a variety of real-world and simulated crises addressing the Nation's priority strategic challenges through multi-agency collaboration and alignment.

3.7 Chairman's Joint Lessons Learned Program (JLLP): Fulfills the CJCS Title 10 requirement to provide policy, processes, and infrastructure for a lessons learned program for the Armed Forces in support of Joint Force Development and Design. Provides policy to build integrated and interoperable processes for a lessons learned Community of Practice (CoP) across the Joint Staff, Combatant Commands, Services, Combat Support Agencies, and Chairman's Controlled Activities plus Multinational and Interagency partners. Provides analytical capability to conduct collection, analysis and assessment of lessons learned for CJCS designated operations, exercises, training, wargames, rehearsals, and experiments. Primary focus of the JLLP is on Joint Strategic Level issues to promote Global Integration and assessment of the Joint Warfighting Concept (JWC) implementation. Provides issue resolution processes required to institutionalize improvements in DOTMLPF-P across the Joint Force. Provides the Joint Lessons Learned Information System (JLLIS) as the common knowledge management infrastructure for the JLLP CoP.

3.8 The Allies and Partners Force Development Division (APFDD): APFDD develops collaborative Force Development capabilities between the Joint Force, Allies and Partners through coordinated engagements to prevail in competition and conflict. APFDD directly contributes to our allies and partners development of future capabilities and forces that are interoperable with the U.S. Understanding the US development plan for future forces ensures that Allies and partners develop their own forces with complimentary capabilities. This ensures that the Joint Force of the future will be able to rely on key allies and partners for a coordinated approach to threats throughout the world. APFDD is divided into two branches. The Engagement Branch supports senior O-6/O-5 liaison officers from 23 separate nations and develops relationships between force development senior leaders through Key Leader Exchanges both in the U.S. and abroad. The Multi-national Capability Development Campaign leads the efforts of 25 nations/inter-governmental organizations to deliver non-materiel capability development interoperability. Funds are used to support U.S. led projects and other engagements with multinational and coalition partners.

4. Combatant Commander Initiative Fund (CCIF) (\$2,981 thousand): Enables the CJCS to act quickly to support the Combatant Commanders when they lack flexibility or resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. Initiatives are evaluated on their individual merits, with the strongest candidates for approval supporting CCMD activities and functions, enhancing interoperability, and yielding 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.

5. Non-conventional Assisted Recovery (\$1,957 thousand): Reduces risk to U.S. Forces and government personnel from isolation, capture, and exploitation. This personnel recovery program authorizes the use of irregular groups or individuals, including indigenous personnel, tasked with establishing infrastructures and capabilities that would be used to facilitate the recovery of isolated personnel conducting activities in support of U.S. military operations in the various geographical combatant command areas of responsibility. Support to surrogate forces may include the provision of limited amounts of equipment, supplies, training, transportation, other logistical support, or funding.

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I. Description of Operations Financed: (Cont.)

6. Joint Force Development Design (JFDD) (\$33,841 thousand): Enterprise approach to enhance Department of Defense decision making for current and future readiness by aligning force development and design to mitigate future joint force deficiencies. This synergized and synchronized way forward accelerates the development, implementation, and integration of new threat-based joint warfighting concepts and concepts of operation through experimentation, wargaming, doctrine, professional military education, and information architecture integration and development in order to gain and maintain the competitive advantages necessary to deter and defeat adversaries.

7. Core Management Headquarters (\$230,719 thousand): Provides general support of the Joint Staff in seven key areas.

7.1 Office of the Joint Staff Comptroller: Operates an auditable accounting system for Joint Staff time and attendance, budget formulation for Congressional justification books, recording of financial transactions, accounting, financial reporting, acquisition package development, audit sustainment, and management of official representation funds.

7.2 Joint Staff CIO Directorate (J-6): Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities, i.e., Combined Joint All-Domain Command and Control (CJADC2) required by the Joint Force to preserve the nation's security. The J6 also provides Joint Staff CIO management and oversight roles, responsibilities and processes that support and enable Joint Staff mission networks. (Current)

7.2.1 Command, Control, Communications and Computers/Cyber Directorate, Joint Staff Chief Information Officer (J-6):

The Joint Staff J6 provides expertise in support of the Chairman's core responsibilities and in advancing C4/Cyber across all domains to enable a globally integrated Combined/Joint Force. The J6 Directorate is the lead Joint Staff advocate for the integration, modernization, and innovation of C4/Cyber capabilities for the Combined/Joint Force. The J6 also provides Joint Staff Chief Information Officer (CIO) management and oversight roles, responsibilities and processes that support and enable Joint Staff mission networks.

7.3 Joint Staff Security Office (JSSO): Provides enterprise-wide program management and operational oversight of multiple security programs in support of the Chairman of the Joint Chiefs of Staff and the Joint Staff. Also provides armed security forces for the protection of the National Military Command Center.

7.4 Office of the Secretary, Joint Staff (SJS): Provides the Nation's top military leadership with effective and timely action processing and information management operations that enable the corporate decision making process for the Chairman of the Joint Chiefs of Staff and other Joint Staff leaders. The Joint Secretariat manages the Joint Staff action process, ensures statutorily compliant records management on the Joint Staff and in the Combatant Commands, manages the Joint Staff Freedom of Information Act and declassification review processes as directed by

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I. Description of Operations Financed: (Cont.)

law, directs Joint Staff knowledge management resources, and provides administrative services to the Top-4, all in support of the Chairman's role as the Principal Military Advisor to the President, Secretary of Defense, and National Security Council.

7.5 Joint Staff Force Development Directorate (J-7): Leads the development of the Joint Force through joint training, leader development, capability and concept development supporting successful execution of the National Military Strategy. The J-7 is a learning organization focused on leading Joint Force Development, whose cohesive teams leverage partners and communicates relentlessly to enable a global Joint Force optimized for a dynamic and ever-changing security environment. The J-7 accomplishes its mission through the Deputy Director, Joint Training (DDJT), Joint Warfighting Development (DDJWD) and Deputy Director for Joint Force Integration (DDJFI). DDJT provides distributed training platforms for the entire DOD through the development, delivery, and enabling of a continuum of individual, staff, and collective joint training to enhance the operational effectiveness of the current and future Joint Force. DDJT ensures the execution and provisioning for joint training capabilities resident at the Suffolk compound that provides 24/7 online training and education support to the Joint Force. DDJWD provides Joint Education and Doctrine, Allies and Partners Force Development, Futures and Concepts, and Joint Experimentation, Wargaming and Knowledge and Data actions, activities, and capabilities, services, and support to execute the J-7 JFDD mission.

7.5.1 Joint Wargaming and Experimentation Division (JWED) (DDJWD): Funding supports the Title 10 and CJCS requirements to include development, operations, and management of the Globally Integrated Wargame (GIWG) series, the Experimentation Campaign to include the Joint Experimentation Forum and the Joint Experimentation Network. Funding provides travel, training and supports analysis subject matter expertise that work across the JWED organization to support analytic efforts necessary for Joint Force Development and Design to evaluate the Joint Warfighting Concept (JWC) and its Key Operational Problems and Concept Required Capabilities.

7.5.2 Futures and Concepts Division (FCD), DDJWD: Funding supports the Title 10 and CJCS requirements to include threat-informed joint concepts that drive capability development. Specifically, joint futures and concepts are the CJCS's responsibility to express a vision for the future joint force; addressing operational problems on a 20-year horizon; identifying Joint Force development and Design implications; and identifying capabilities required to mitigate and solve future joint warfighting gaps.

7.5.3 Joint Doctrine and Education Division (JEDD), DDJWD: Fulfills Title 10 and CJCS requirements to provide policy guidance for joint professional military education (JPME), ensure policy compliance, improve effectiveness and support the conduct of assessments of JPME programs' outcomes to determine if Combatant Commanders and CJCS are receiving the officers with the right skills to conduct global campaigns, combatant command campaigns, and execute joint warfighting in armed conflict. Fulfills requirements to manage the CJCS joint doctrine process, maintain and operate the CJCS electronic publishing effort, DoD terminology program, manage the information technology family of systems (JDEIS) for all of DoD; oversee the CJCS doctrine development system by revising current joint doctrine and developing new joint doctrine; act as the Chairman's assessment agent for joint doctrine; manage the Universal Joint Task List (UJTL) used by Combatant Commanders to determine and report mission readiness.

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I. Description of Operations Financed: (Cont.)

7.5.4 Office of Irregular Warfare & Competition, DDJFI: The Office of Irregular Warfare & Competition assess, conceptualizes, develops, and contributes to the employment of the Joint Force in irregular wars and strategic competition to implement the Joint Warfighting Concept, the Joint Concept for Competing and to integrate these into force development and design. Funding provides travel, training, and analytic support required to execute these tasks assigned to CJCS. These requirements include the SecDef directed Irregular Warfare Implementation Guidance across the FYDP; the annual Joint Irregular Warfare Assessment, quarterly Irregular Warfare / Executive Steering Committee and monthly working groups as required by DODD 3000.07; and to integrate the roles and responsibilities of the Joint Force in competition into force development in accordance with CJCSI 3030.01. Additionally, OIWC serves as the CJCS's principal staff advisor regarding irregular warfare and the Joint Force in competition in all joint strategic planning, assessment, development, requirement, and other related processes.

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

7.7 Information Technology Customer Relations Division (IT CRD): Oversees, funds, and facilitates the provisioning, operation, and life cycle maintenance of Information Technology (IT) capabilities and services for the Joint Staff.

8. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (\$107,110 thousand): TJS's share of the maintenance, sustainment, protection, repair, and renovation of the Pentagon Reservation. The PRMRF budget request includes TJS rent, force protection provided by the Pentagon Force Protection Agency, and real property operations to include standard maintenance, repair, and utilities. TJS's annual PRMRF funding requirements also include the costs of real property operations and security of Raven Rock Mountain Complex. The Washington Headquarters Service (WHS) is the executive agent for Raven Rock Mountain Complex, and tenants share financing of operations via the PRMRF Defense Working Capital Fund. The Joint Staff's share of construction and maintenance of the Unified Command Center, which includes the National Military Command Center, Resource Situational Awareness Center, and National Joint Operations and Intelligence Center, is also included in the PRMRF line.

9. Facilities Sustainment, Restoration & Modernization (\$773 thousand): Facility and life cycle maintenance support functions including maintenance and repair projects and minor construction accomplished by the Pentagon's in-house and contracted workforce. The program executes work orders for facility related repairs/upgrades, and plans and executes minor construction and renovation projects supporting the annual improvement program and various Joint Staff directorates.

10. Facility Operations (\$11,959 thousand): Facility leases and utilities that are not considered Major Headquarters Activities in nature but support the remainder of the Joint Staff not associated with the JTEEP program.

11. Direct Support to JTEEP Facility Operations (\$2,516 thousand): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases and utilities.

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I. Description of Operations Financed: (Cont.)

12. Direct Support to JTEEP Joint Staff Activities Program (\$26,720 thousand): Civilian pay funding for civilian full time equivalents (FTEs) executing the JTEEP program on the Joint Staff.

13. Analysis Working Group Support (\$3,824 thousand): Provides support to execute prioritized studies and reform the analytical enterprise through enhanced modeling and simulation and infrastructure improvements. The AWG is a Deputy Secretary directed (Office of Cost Assessment and Program Evaluation, Policy, and Chief Digital and Artificial Intelligence Officer), Joint Staff organization tasked to implement the Department's analytic enterprise reforms spanning modeling and simulation tools and methods, computational capacity, portfolio expansion and workforce challenges. Initial lines of effort focus on analytic infrastructure reform, knowledge management reform, improved integration for campaign analysis, and rapid capability Concept of Operations (CONOPS) development. Resources will fund; (1) allies and partner data sets to support rapid CONOPS development; (2) development of CONOPS Red Teams; and (3) maintenance and development of specialized modeling and simulation toolsets.

14. Office of the Joint Staff Chief Data Officer (\$5,088 thousand):

The Office of the Chief Data Officer (OCDO) serves as the focal point, on behalf of the Chairman, for enabling data-centric efforts across the Joint Staff to enable senior leader decision-making and action at the speed of the problem. Working in collaboration with each of the Joint Staff Directorates, and the Office of the Secretary of Defense (OSD), Chief Digital and Artificial Intelligence Officer (CDAO), the OCDO advances data interoperability and strengthens data governance to ensure that digital systems can fully support Combined Joint All-Domain Operations through the integration of authoritative data flows between the Joint Staff, Combatant Commands, Services, and Office of the Secretary of Defense

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II. Force Structure Summary:
N/A.

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III. Financial Summary (\$ in Thousands):

	FY 2024					
	FY 2023 Actuals	Budget Request	Congressional Action		Current Estimate	FY 2025 Estimate
			Amount	Percent		
A. BA Subactivities						
Analytical Support to Force Planning	\$6,920	\$6,380	\$0	0.00%	\$6,380	\$0
Joint Staff Operations - Suffolk JTEEP Spt	\$1,988	\$2,055	\$0	0.00%	\$2,055	\$1,788
Joint Staff Analytical Support (JSAS)	\$32,945	\$30,765	\$0	0.00%	\$30,765	\$32,496
Combatant Commanders Initiatives Fund (CCIF)	\$2,721	\$2,981	\$0	0.00%	\$2,981	\$2,981
Non-conventional Assisted Recovery (NAR)	\$735	\$7,258	\$0	0.00%	\$7,258	\$1,957
Joint Force Development & Design (JFDD)	\$39,180	\$35,610	\$0	0.00%	\$35,610	\$33,841
Management HQ OCJCS	\$218,608	\$237,921	\$0	0.00%	\$237,921	\$230,719
Pentagon Reservation (PRMRF)	\$89,777	\$93,437	\$0	0.00%	\$93,437	\$63,313
Facilities Restoration & Modernization	\$823	\$371	\$0	0.00%	\$371	\$371
Facilities Sustainment	\$0	\$402	\$0	0.00%	\$402	\$402
Facility Ops	\$10,905	\$13,224	\$0	0.00%	\$13,224	\$11,959
JTEEP Facility Operations Direct Support	\$2,467	\$2,516	\$0	0.00%	\$2,516	\$2,516
JTEEP Staffing Direct Support	\$23,848	\$24,471	\$0	0.00%	\$24,471	\$26,720
Support for Analysis Working Group	\$5,753	\$3,979	\$0	0.00%	\$3,979	\$3,824
Pentagon Reservation (PRMRF) RRM	\$0	\$0	\$0	0.00%	\$0	\$43,797
Chief Data Office - Dashboard	\$0	\$0	\$0	0.00%	\$0	\$5,088
Total	\$436,670	\$461,370	\$0	0.00%	\$461,370	\$461,772

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	Change <u>FY 2024/FY 2024</u>	Change <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$461,370	\$461,370
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	461,370	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,218
Functional Transfers		-6,629
Program Changes		-187
CURRENT ESTIMATE	461,370	461,772
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$461,370	\$461,772

Summary of Operation	<u>FY 2023 Actuals</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$1,584	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Overseas Operations Costs Total	\$1,584	\$0	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2024 President's Budget Request (Amended, if applicable)	\$461,370
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2024 Baseline Funding	\$461,370
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

Revised FY 2024 Estimate	\$461,370
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2024 Normalized Current Estimate	\$461,370
6. Price Change	\$7,218
7. Functional Transfers	\$-6,629
a) Transfers In	\$0
b) Transfers Out.....	\$-6,629
1) Transfer Analytical Support to Force Planning to OSD non MHA.....	\$-6,629
Transfer Analytical Support to Force Planning to OSD non Management Headquarters Activities (non-MHA) (FY 2024 Baseline: \$6,629 thousand)	
8. Program Increases.....	\$20,492
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Increases	\$0
c) Program Growth in FY 2025	\$20,492
1) Joint Staff Analytical Support (JSAS).....	\$1,731
Increase is needed to enable the CJCS and CCMDs to conduct the required scenario development for contingency operations, force structure assessments, and course of action development to address an increasingly broad range of potential threats. (FY 2024 Baseline: \$30,765 thousand)	

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III. Financial Summary (\$ in Thousands): (Cont.)

2) MGT HQ - OJCS Data Transformation - Chief Data Office.....	\$5,088
Funding supports the Chairman's effort to transform the Joint staff into a Data-Centric organization by investing in the capabilities and systems needed to improve workflow automation and business intelligence applications to enable data-driven decision making and more effectively leverage available information resources across the Joint Staff. (FY 2024 Baseline: \$0 thousand)	
3) Pentagon Rent.....	\$13,673
Pentagon rent increase is due to the adjustment of operational costs. (FY 2024 Baseline: \$93,437 thousand)	
9. Program Decreases	\$-20,679
a) Annualization of FY 2024 Program Decreases	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Decreases in FY 2025	\$-20,679
1) CIVILIAN PERSONNEL COMPENSATION.....	\$-5,888
Civilian compensation is adjusted to reflect projected FTEs as opposed to matching the authorization levels as was previously reported in FY 2024. (FY 2024 Baseline: \$173,019 thousand; 929 FTEs; -82 FTEs)	
2) Facility Ops	\$-1,265
Reduced Joint Staff FSRM and facility operations to support other JS priorities including increased rent costs. (FY 2024 Baseline: \$16,513 thousand)	
3) Joint Force Development and Design	\$-1,769
Reduced Joint Force Development and Design to support other JS priorities. (FY 2024 Baseline: \$35,610 thousand)	
4) Management Headquarters.....	\$-6,034
Deferred lifecycle replacement and quality of life improvements and reductions in travel and supply purchases across all directorates in order to fully fund rent related expenses and increasing investments in	

**The Joint Staff - Operations
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III. Financial Summary (\$ in Thousands): (Cont.)

Joint Staff priorities such as; data transformation, Combined Joint Command and Control, and contingency planning and analysis.

(FY 2024 Baseline: \$237,921 thousand)

5) Non-conventional Assisted Recovery (NAR) \$-5,301

Reduced Non-conventional Assisted Recovery (NAR) to support other JS priorities.

(FY 2024 Baseline: \$7,258 thousand)

6) Suffolk OPs support..... \$-267

Reductions due to recent revised forecast lease and utilities costs.

(FY 2024 Baseline: \$2,055 thousand)

7) Support for Analysis Working Group \$-155

Reduction is part of a net-zero reallocation of program funds within the Department.

(FY 2024 Baseline: \$3,979 thousand)

FY 2025 Budget Request \$461,772

**The Joint Staff - Operations
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IV. Performance Criteria and Evaluation Summary:

N/A.

**The Joint Staff - Operations
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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Active Military End Strength (E/S) (Total)	1,188	1,188	1,188	0	0
Officer	980	980	980	0	0
Enlisted	208	208	208	0	0
Reserve Drill Strength (E/S) (Total)	312	312	312	0	0
Officer	260	260	260	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (E/S) (Total)	44	44	44	0	0
Officer	39	39	39	0	0
Enlisted	5	5	5	0	0
Civilian End Strength (Total)	920	930	933	10	3
U.S. Direct Hire	919	929	932	10	3
Total Direct Hire	919	929	932	10	3
Reimbursable Civilians	1	1	1	0	0
Active Military Average Strength (A/S) (Total)	1,188	1,188	1,188	0	0
Officer	980	980	980	0	0
Enlisted	208	208	208	0	0
Reserve Drill Strength (A/S) (Total)	312	312	312	0	0
Officer	260	260	260	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (A/S) (Total)	44	44	44	0	0
Officer	39	39	39	0	0
Enlisted	5	5	5	0	0

**The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
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V. Personnel Summary: (Cont.)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Civilian FTEs (Total)	811	930	848	119	-82
U.S. Direct Hire	810	929	847	119	-82
Total Direct Hire	810	929	847	119	-82
Reimbursable Civilians	1	1	1	0	0
 Average Annual Civilian Salary (\$ in thousands)	 191.3	 186.2	 203.3	 -5.1	 17.0
 Contractor FTEs (Total)	 651	 663	 586	 12	 -77

Personnel Summary Explanations:

The reporting methodology has been corrected to reflect projected FTEs in FY 2025 as opposed to matching the authorization levels as was previously reported in FY 2024.

The -82 FTEs depicted above is calculated from the FY 2024 authorized FTE level of 929 FTEs.

The projected level of FY 2024 FTEs is 832 FTEs.

The FY 2025 request level represents a net additional 15 FTEs as depicted below:

- +2 Direct FTE for international Joint Requirements Oversight Council liaisons
- +1 Direct FTE to perform Cyber duties
- +10 Direct FTE to perform JADC2 duties
- +2 Direct FTE for CHRM

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	154,960	7,791	10,212	172,963	5,028	-5,888	172,103
103 WAGE BOARD	0	0	56	56	2	0	58
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	154,960	7,791	10,268	173,019	5,030	-5,888	172,161
308 TRAVEL OF PERSONS	8,018	176	-2,451	5,743	121	312	6,176
0399 TOTAL TRAVEL	8,018	176	-2,451	5,743	121	312	6,176
417 LOCAL PURCH SUPPLIES & MAT	0	0	2	2	0	0	2
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	2	2	0	0	2
672 PRMRF PURCHASES	89,777	13,081	-9,421	93,437	-1,906	15,579	107,110
0699 TOTAL OTHER FUND PURCHASES	89,777	13,081	-9,421	93,437	-1,906	15,579	107,110
771 COMMERCIAL TRANSPORT	54	1	128	183	4	-4	183
0799 TOTAL TRANSPORTATION	54	1	128	183	4	-4	183
912 RENTAL PAYMENTS TO GSA (SLUC)	11,768	259	-225	11,802	248	-5,211	6,839
913 PURCHASED UTILITIES (NON-FUND)	5,205	115	4,676	9,996	210	-583	9,623
915 RENTS (NON-GSA)	60	1	-16	45	1	-46	0
917 POSTAL SERVICES (U.S.P.S)	3	0	22	25	1	-1	25
920 SUPPLIES & MATERIALS (NON-FUND)	5,819	128	-3,480	2,467	52	292	2,811
921 PRINTING & REPRODUCTION	215	5	-220	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,632	36	655	2,323	49	-985	1,387
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,411	53	-1,514	950	20	133	1,103
925 EQUIPMENT PURCHASES (NON-FUND)	6,434	142	-1,379	5,197	109	382	5,688
932 MGT PROF SUPPORT SVCS	26,090	574	-18,508	8,156	171	18,733	27,060
933 STUDIES, ANALYSIS & EVAL	23,813	524	19,915	44,252	929	-20,655	24,526
934 ENGINEERING & TECH SVCS	49,238	1,083	-50,321	0	0	42,488	42,488
987 OTHER INTRA-GOVT PURCH	7,030	155	-5,151	2,034	43	2,478	4,555
989 OTHER SERVICES	34,157	751	36,676	71,584	1,503	-37,044	36,043

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
990 IT CONTRACT SUPPORT SERVICES	9,986	220	19,949	30,155	633	-16,796	13,992
0999 TOTAL OTHER PURCHASES	183,861	4,046	1,079	188,986	3,969	-16,815	176,140
9999 GRAND TOTAL	436,670	25,095	-395	461,370	7,218	-6,816	461,772

Fiscal Year 2025 Budget Estimates
The Joint Staff (TJS)
Joint Training Exercise Evaluation Program



March 2024

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
JTEEP	657,611	14,168	29,302	701,081	27,141	-31,776	696,446

- FY 2023 includes \$3,000 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

I. Description of Operations Financed:

On May 27, 2021, the Secretary of Defense (SecDef) signed a policy memo directing the Combatant Commander Exercise Engagement and Training Transformation program be renamed the Joint Training Exercise Evaluation Program (JTEEP).

The FY 2025 budget requests \$ 696,446 thousand to support the exercise and engagement requirements of the eleven CCMDs, increase joint context in Service exercises, train individuals in key joint skills, and provide joint training enablers to the Combatant Commands and Services. In addition, FY 2025 supports an annual Large Scale Global Exercise (LSGE) that will stress global integration of the force across multiple levels of command and control in the conduct of Joint All Domain Operations. The Secretary provided guidance to make this exercise a priority event in the Department in order to prepare the force to execute global campaign plans against peer adversaries and achieve National Defense Strategy objectives. These JTEEP funded events improve the readiness of the force to conduct joint operations, highlight U.S. capabilities, deter potential adversaries, build partner capacity, and operationalize the SecDef approved Joint Warfighting concept. In addition, the Secretary of defense has directed JTEEP to support consolidating some of the 11 CCMD exercises in an effort to prepare the force. The CCMDs, exercise and engagement events are a key DoD lever for strategic competition—both in preparedness for warfighting and day-to-day competition. This funding enables over 105 major exercises annually that prepare U.S. forces to execute operational plans, train the combatant command staffs in demanding and realistic environments, provide presence and regional expertise for U.S. allies and partners, and build relationships and trust.

1. Joint Training Exercise Evaluation Program (JTEEP) Program Summary (\$696,446 thousand): Funds exercise and training capabilities supporting Combatant Command exercise programs, theater security cooperation, and Global Campaign Plan objectives; joint context in Service training venues; joint training enablers; and development of a more adaptive joint force.

JTEEP enables joint force readiness, future force development and design, strategic messaging and posture (deterrence and assurance), inter-agency integration, multi-national interoperability and strengthening of relationships with our allies and partners. JTEEP funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for eleven Combatant Commands as well as training that prepares the Services to operate as part of a joint force. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting the threat based global campaign plans. The priority use of these funds is for the readiness of

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed: (Cont.)

U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities.

Aside from Title 22 Security Assistance programs, JTEEP provides most Combatant Commanders' funds for military-to-military engagement. Because of their international political impact, Combatant Commanders' exercises are tools of national power, and the exercises directly advance the U.S. National Security Strategy. In addition to their primary purpose of training U.S. forces, the Combatant Commanders' exercises have corollary effects which assist in strengthening alliances, shaping the geopolitical environment, as well as providing a realistic environment for the validation of joint concepts and capabilities to enable rapid innovation of joint force development and design.

For Service joint training, the JTEEP program supports the participation of multiple Service units/capabilities in Service training venues; for example, Air Force participation in Army's pre-deployment exercises at the National Training Center. JTEEP also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force. JTEEP non-MHA funding is further subdivided into eleven major sub-programs as follows:

1.1 Joint Exercise Transportation Program (JETP): Funds transportation of personnel and equipment to worldwide joint exercises. This tactical, operational, and strategic lift capability enables Combatant Commanders to train battle staffs and participating forces in joint and combined operations, evaluate contingency and operations plans, and execute theater engagement. The program also provides an opportunity to stress strategic transportation systems as well as command and control and intelligence, surveillance, reconnaissance systems to evaluate their readiness across the range of military operations.

1.2 Service Incremental Funding (SIF): These are funds provided for Service participation in Combatant Commander Exercise and engagement events. Through a collaborative planning process, CCMDs identify forces required for an exercise. SIF is then provided to pay for the additional costs that would otherwise be absorbed by the Services. This allows CCMDs to achieve Theater Campaign Plan objectives without having a detrimental impact on Service training budgets. SIF is essential to the realistic conduct of field training exercises – exercises which include forces in all domains, rather than exercises merely for the headquarters.

1.3 Joint Staff Support to Combatant Command Exercises: Each year, Combatant Commanders conduct exercises and engagement events. Multi-command events informed by the Joint Staff, OSD, and interagency participation advances globally integrated operations to address the Nation's priority strategic challenges. To maximize effectiveness of these events, the Joint Staff prioritizes support to the combatant commands in accordance with the National Security Strategy, National Defense Strategy, National Military Strategy, and Chairman's Guidance for Training and Exercise Support to Global Integration, FY 2022-2025. This support includes scenario development; observer/trainers; exercise management; and subject matter expertise in Interagency, Information Operations, Cyber Operations, Intelligence, Communications Synchronization, Sustainment and other warfighting functional areas. The Joint Staff provides this support to United States Forces Korea (USFK) and to select Executive Branch organizations during the biennial National Level Exercise.

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I. Description of Operations Financed: (Cont.)

1.4 Combatant Command Training and Exercises: Combatant Commands are resourced to conduct annual training, exercises, transformation and engagement events to maximize readiness for assigned missions. This includes small scale events through major command and national-level or globally integrated exercises. The program supports the development, evaluation, and integration of a single, high quality training environment. In addition to serving as the operating budget for CCMDs, this program ensures readiness of CCMD and component staffs to execute key operational plans in support of U.S. national strategy.

1.5 Joint National Training Capability (JNTC): JNTC provides the technical standards, architecture, and development processes required to integrate/link joint training programs across the enterprise. Funding supports the technical integration of Joint and Service models and simulations with the Joint, Live, Virtual, Constructive (JLVC) training capabilities. The capabilities enable aggregation of training audiences at the Combatant Command, Joint Task Force, Component Command headquarters, and Service tactical levels. The funding also supports modernization of the Joint Training Environment (JTE) through a Modular Open Systems Architecture (MOSA) approach to include a cloud enabled web accessible Joint Training Tool (JTT) that supports all phases of an exercise (planning, execution, and AAR). JTT will increase warfighter access to semi-automated training enablers within the Joint Training Synthetic Environment (JTSE). Through the maintenance and operation of a centralized data center and 40 persistent networked training sites, JNTC enables Joint, Interagency, Intergovernmental, and Multinational (JIIM) context to the entire training enterprise. This capability provided at the enterprise level realizes a cost savings to the Department of Defense by reducing redundant systems and maximizing integrated training across the Services and Combatant Commands. This capability directly supports the JTEEP program's published goals and objectives (Goal 5), to improve the joint training infrastructure and management to enhance the training environment. Through a network of subject matter experts, JNTC provides a vital link between joint training activities and ongoing operations. This linkage is crucial to institutionalizing lessons learned and lessons anticipated based on decades of conflict data. JNTC also funds improvements to training realism, including advanced range instrumentation (threat replication) and opposition forces. Additionally, in support of JTEEP, JNTC conducts technology modernization efforts to mitigate joint training gaps, to include leveraging cloud environment and virtualizing training facilities to deliver the directed training enhancements. Overall, JNTC increases training effectiveness while mitigating gaps and seams between Service-centric training programs.

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

1.7 Joint Knowledge Online (JKO): Adaptable 24/7 distributed learning training platform on both classified and unclassified networks, scalable to meet current and emerging individual and staff training needs of Combatant Command (CCMD), Combat Support Agency (CSA), Service, multinational, coalition, and Interagency organizations. JKO advances cost-effective training enablers to support frequent, small-facilitated events with training tools that support responsive, just-in-time staff training opportunities and enable perpetual refresh training. JKO training content,

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I. Description of Operations Financed: (Cont.)

videos, courses, virtual classroom and scenario simulations address fundamental training requirements of the Joint Staff, Joint Task Forces, CCMDs, CSAs, and supporting organizations across the DoD.

1.8 Joint Training Information Management System (JTIMS) sunset: JTIMS capability has transitioned into the cloud-based, web-enabled Joint Training Tool (JTT) within the JNTC at the end of FY 2025, leveraging the JTT's modern architecture and modular, data-centric approach to development. JTIMS functionality modernized in the JTT supports CJCS Title 10 responsibilities/requirements, Combatant Commands, Services, Combat Support Agencies, National Guard and OSD joint training responsibilities by providing a set of integrated information management capabilities necessary to identify, collect, analyze, develop, store, and disseminate the data required to implement the four phases of the Joint Training System. JTT integrates with readiness, force sourcing, planning, training, and assessment systems including Defense Readiness Reporting Systems – Strategic, Joint Capabilities Requirements Manager, Universal Joint Task List Development Tool, and Joint Lessons Learned Information System.

1.9 Joint Interoperability & Data Link Training Center (JID-TC): Provides tactical data link (TDL) training and operational support for Joint and Coalition forces through courses offered on-line, in-residence, and via mobile training teams. As the Department of Defense's sole source of qualified Joint Interface Control Officers (JICOs), as well as maintaining coordination of the training of Joint Data Network Operations Officers (JDNOs), the Training Center ensures the timeliness and accuracy of information used by operational commanders at all levels to make warfighting decisions. This directly reduces the risk of fratricide and improves operational effects. In 1999, the Office of the Secretary of Defense outlined the requirements for a single joint officer (the JICO) and a cell of tactical data link experts to plan, execute and manage the multi-TDL architecture for the Joint Task Force or Combatant Command. In 2001, OSD and Joint Requirements Oversight Council determined that no single service can mitigate interoperability gaps alone and directed the JID-TC to be the sole DoD provider of joint interoperability training and JICO production. Additionally, the JID-TC was tasked through CJCSI 3151.01D with the coordination of the training for the Joint Data Network Operations Officers.

1.10 Joint Targeting School: Provides formal operational-level joint targeting instruction to personnel assigned targeting, fires and planning duties at Combatant Commands (CCMDs), the Joint Staff, Services, inter-agencies and partner countries. JTS delivers instruction to over 1,500 students through six distinct courses intended for mid-career intelligence and operational officers and Non-Commissioned Officers. Specifically, JTS provides instruction in Joint Targeting Staff, Combat Assessment, Weaponing Applications, Joint Staff Familiarization, Joint Staff Familiarization for Partners and Collateral Damage Estimation (CDE). JTS is the DOD program manager for CDE accreditation of CDE schools as prescribed in the Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3115.01D series, "No-Strike and the Collateral Damage Estimation."

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

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II. Force Structure Summary:
N/A.

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III. Financial Summary (\$ in Thousands):

	FY 2023 Actuals	Budget Request	FY 2024		Current Estimate	FY 2025 Estimate
			Congressional Action			
			Amount	Percent		
<u>A. BA Subactivities</u>						
Joint Training Exercise Evaluation Program (JTEEP)	\$657,611	\$701,081	\$0	0.00%	\$701,081	\$696,446
Total	\$657,611	\$701,081	\$0	0.00%	\$701,081	\$696,446

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	Change <u>FY 2024/FY 2024</u>	Change <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$701,081	\$701,081
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	701,081	
Supplemental	0	
Reprogrammings	0	
Price Changes		27,141
Functional Transfers		0
Program Changes		-31,776
CURRENT ESTIMATE	701,081	696,446
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$701,081	\$696,446

Overseas Operations Costs

Summary of Operation	FY 2023 <u>Actuals</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$3,000	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Overseas Operations Costs Total	\$3,000	\$0	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2024 President's Budget Request (Amended, if applicable)	\$701,081
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2024 Baseline Funding	\$701,081
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

Revised FY 2024 Estimate	\$701,081
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2024 Normalized Current Estimate	\$701,081
6. Price Change	\$27,141
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$2,989
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Increases	\$0
c) Program Growth in FY 2025	\$2,989
1) Travel of Persons	\$2,989
Increases driven by substantial global increases in cost of commercial air travel, rental vehicles, and lodging. (FY 2024 Baseline: \$30,765 thousand)	
9. Program Decreases	\$-34,765
a) Annualization of FY 2024 Program Decreases	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

b) One-Time FY 2024 Increases\$0

c) Program Decreases in FY 2025 \$-34,765

 1) Joint Training Exercise Evaluation Program (JTEEP) \$-34,765
 Reduced JTEEP to support other JS priorities including increased exercise-related travel costs and NDU
 FSRM requirements.
 (FY 2024 Baseline: \$701,081 thousand)

FY 2025 Budget Request \$696,446

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IV. Performance Criteria and Evaluation Summary:

The Joint Training Exercise Evaluation Program (JTEEP) is the primary DoD Joint training program that resources the Combatant Commands (CCMDs) and Services to train fully capable Joint forces. In addition to training and readiness benefits, JTEEP funded exercises provide geostrategic advantage with our allies and partners, and a realistic environment to validate and transition future Joint Warfighting Concepts that enhance our competitive advantage. This is the Chairman of the Joint Chiefs keystone program to train U.S. forces in globally integrated operations with allies and partners while also deterring adversaries through posture and campaign activities. JTEEP funded exercises are aligned with National Defense Strategy objectives and enable the force to achieve Global Campaign Objectives against the key adversaries. These exercises stress the integration of joint / combined major force elements to conduct Joint All Domain Operations across multiple echelons of command and control against near peer adversaries.

The overall JTEEP program is composed of the key programs listed below. Lingered effects of COVID 19 and crisis in Ukraine / Middle East will impact FY 2024.

1. Joint Exercise Transportation Program (JETP). The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common JETP performance measures quarterly from all eleven Combatant Commands (CCMD). FY 2024 and FY 2025 measures reported below are approximate based on CCMD-submitted budget requirements.

	FY 2023	FY 2024	FY 2025
Number of Joint Exercises supported with JETP funding	109	111	105
Total number of personnel moved with JETP	90,000	90,000	70,000
Total Tons of equipment moved with JETP	130,000	130,000	100,000
Total US personnel receiving joint training	215,000	215,000	175,000

2. Service Incremental Funds (SIF). SIF allows Service Component Commands to support the Combatant Commands' campaign objectives by providing trained and ready forces to over 105 joint exercises each year. The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common SIF performance measures quarterly from all eleven CCMDs. FY 2024 and FY 2025 measures reported below are based on CCMD-submitted budget requirements.

	FY 2023	FY 2024	FY 2025
Number of US personnel participating in joint exercises through SIF	67,000	124,309	100,000
Number of personnel attending exercise planning events	23,865	23,865	20,411

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IV. Performance Criteria and Evaluation Summary:

3. Joint Staff Support to Combatant Command Exercises. The Joint Staff provides tailored joint training, exercise design, planning, subject matter experts, professional education, and insights and best practices to Joint Force Commanders. The Joint Staff measures program effectiveness based on customer feedback regarding joint training environment fidelity, technical support and capturing best practices and insights. FY 2024 and FY 2025 support is projected based on Combatant Command support requests.

	FY 2023	FY 2024	FY 2025
Number of CCMD training events supported	47	45	36

4. Combatant Command Training and Exercises. This program develops increased readiness and agility for U.S. forces and battle staffs through realistic and challenging joint/combined training at the strategic, operational and tactical levels. Training and exercise funding enables CCMDs to conduct exercises within complex, multinational operational environments. CCMDs measure the effectiveness of their joint training programs by assessing their staff's readiness to execute assigned missions and achieve Global Campaign Plan objectives.

Combatant Command	FY 2023 Exercises	FY 2024 Exercises	FY 2025 Exercises
AFRICOM	10	10	8
CENTCOM	12	12	8
CYBERCOM	3	3	3
EUCOM	19	21	21
INDOPACOM	22	22	22
NORTHCOM	13	13	13
SOCOM	5	5	5
SOUTHCOM	8	8	8
SPACECOM	3	3	3
STRATCOM	4	4	4
TRANSCOM	10	10	10
Total	109	111	105

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IV. Performance Criteria and Evaluation Summary:

5. Joint National Training Capability (JNTC). The JNTC program provides joint capabilities that support the Services and USSOCOM in their requirement to provide trained and ready forces in support of CCMD operational requirements. This program focuses efforts on improving, rather than consuming, readiness and creates a ready surge force consistent with the Chairman’s guidance. To do this, the program provides accreditation and/or certification for Service and U.S. Special Operations Command training programs and/or sites. These sites and programs enhance elements of joint context across the JNTC resulting in improved joint training for the warfighter. The decrease in accreditation/certification events is due to a rebalance of workload due to manpower constraints.

	FY 2023	FY 2024	FY 2025
Accreditation and/or certification events	10	10	10
Number of accredited programs supported	38	38	38
Number of certified sites supported	38	38	38

6. Joint Training Coordination Program (JTCP). This program is the most critical element under the JNTC and incentivizes Service participation in other Service Title 10 JNTC accredited training programs by funding the movement of personnel and materiel to and from training sites during both planning and execution phases. JTCP enables the support of realistic joint training focusing on the precepts of the latest DoD strategic guidance in order to fully support the Combatant Commanders and execute missions across the full range of military operations. Historically, not all JNTC accredited training events receive JTCP funding because the demand exceeds available funding. Funding is allocated based on the priorities of the hosting Service and availability of supporting forces. Program effectiveness is measured through quarterly tracking of event/units funded and percentage of Service training events supported.

	FY 2023	FY 2024	FY 2025
Number of training events executed with JTCP	127	129	129
Number of units participating with JTCP	393	393	393

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

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IV. Performance Criteria and Evaluation Summary:

	FY 2023	FY 2024	FY 2025
Number of course completions	8951992	9000000	9100000
Number of exercises/events supported with blended learning and tailored training	11	11	11

8. Joint Interoperability and Data Link Training Center (JID-TC). This funding supports the delivery of Tactical Data Link (TDL) and Joint Interface Control Officer (JICO) training to improve Joint force integration, readiness, and support Combatant Commands' operational needs. Program effectiveness is measured through quarterly collection of number of students trained, number of joint training courses delivered, and number of mobile training teams delivered.

	FY 2023	FY 2024	FY 2025
Number of students trained in classroom settings	490	752	752
Number of online graduates	12,377	11,000	11,000
Number of joint training courses delivered	24	34	34
Mobile Training Teams delivered	4	10	10

9. Joint Targeting School (JTS). JTS provides doctrinally based joint targeting education and training in order to prepare Combatant Command, Service, interagency, and allied personnel for operational-level targeting duties. Demand for joint targeting training by the Combatant Commands is greater than current JTS capacity. Program effectiveness is measured through quarterly collection of number of students trained and number of mobile training teams delivered. JTS plans for a baseline of 1 MTTs per Combatant Command per year but provides additional teams if host organizations provide funding.

	FY 2023	FY 2024	FY 2025
Number of in-resident students	1,249	1,080	1,080
Mobile Training Teams (MTTs) delivered	14	14	14

10. Joint Deployment Training Center (JDTC). JDTC provides functional training to CCMDs, Services, and Combat Support Agencies on Department of Defense joint command and control systems of record. This training results in warfighters able to plan, deploy/redeploy, manage, and maintain situational

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IV. Performance Criteria and Evaluation Summary:

awareness of global forces, equipment, and supplies. Program effectiveness is measured through quarterly collection of number of students trained and number of exercises/contingency events supported.

	FY 2023	FY 2024	FY 2025
Number of students trained	1,117	1,550	1,550
CCMD exercise and contingency events supported	2	4	4

The Joint Training Exercise Evaluation Program (JTEEP) is the primary DoD Joint training program that resources the Combatant Commands (CCMDs) and Services to train fully capable Joint forces. In addition to training and readiness benefits, JTEEP funded exercises provide geostrategic advantage with our allies and partners, and a realistic environment to validate and transition future Joint Warfighting Concepts that enhance our competitive advantage. This is the Chairman of the Joint Chiefs keystone program to train U.S. forces in globally integrated operations with allies and partners while also deterring adversaries through posture and campaign activities. JTEEP funded exercises are aligned with National Defense Strategy objectives and enable the force to achieve Global Campaign Objectives against the key adversaries. These exercises stress the integration of joint / combined major force elements to conduct Joint All Domain Operations across multiple echelons of command and control against near peer adversaries.

The overall JTEEP program is composed of the key programs listed below. Lingering effects of COVID 19 and crisis in Ukraine will impact FY 2024.

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Total US personnel receiving joint training	215,000	215,000	175,000

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IV. Performance Criteria and Evaluation Summary:

2. Service Incremental Funds (SIF). SIF allows Service Component Commands to support the Combatant Commands' campaign objectives by providing trained and ready forces to over 105 joint exercises each year. The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common SIF performance measures quarterly from all eleven CCMDs. FY 2023 and FY 2025 measures reported below are based on CCMD-submitted budget requirements.

	FY 2023	FY 2024	FY 2025
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	FY 2023	FY 2024	FY 2025
Number of CCMD training events supported	47	45	36

4. Combatant Command Training and Exercises. This program develops increased readiness and agility for U.S. forces and battle staffs through realistic and challenging joint/combined training at the strategic, operational and tactical levels. Training and exercise funding enables CCMDs to conduct exercises within complex, multinational operational environments. CCMDs measure the effectiveness of their joint training programs by assessing their staff's readiness to execute assigned missions and achieve Global Campaign Plan objectives.

Combatant Command	FY 2023 Exercises	FY 2024 Exercises	FY 2025 Exercises
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IV. Performance Criteria and Evaluation Summary:

INDOPACOM	22	22	22
NORTHCOM	13	13	13
SOCOM	5	5	5
SOUTHCOM	8	8	8
SPACECOM	3	3	3
STRATCOM	4	4	4
TRANSCOM	10	10	10
Total	109	111	105

5. Joint National Training Capability (JNTC). The JNTC program provides joint capabilities that support the Services and USSOCOM in their requirement to provide trained and ready forces in support of CCMD operational requirements. This program focuses efforts on improving, rather than consuming, readiness and creates a ready surge force consistent with the Chairman’s guidance. To do this, the program provides accreditation and/or certification for Service and U.S. Special Operations Command training programs and/or sites. These sites and programs enhance elements of joint context across the JNTC resulting in improved joint training for the warfighter. The decrease in accreditation/certification events is due to a rebalance of workload due to manpower constraints.

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IV. Performance Criteria and Evaluation Summary:

	FY 2023	FY 2024	FY 2025
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Number of units participating with JTCP	393	393	393

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

	FY 2023	FY 2024	FY 2025
Number of course completions	8951992	9000000	9100000
Number of exercises/events supported with blended learning and tailored training	11	11	11

8. Joint Interoperability and Data Link Training Center (JID-TC). This funding supports the delivery of Tactical Data Link (TDL) and Joint Interface Control Officer (JICO) training to improve Joint force integration, readiness, and support Combatant Commands' operational needs. Program effectiveness is measured through quarterly collection of number of students trained, number of joint training courses delivered, and number of mobile training teams delivered.

	FY 2023	FY 2024	FY 2025
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Number of online graduates	12,377	11,000	11,000
Number of joint training courses delivered	24	34	34
Mobile Training Teams delivered	4	10	10

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IV. Performance Criteria and Evaluation Summary:

9. Joint Targeting School (JTS). JTS provides doctrinally based joint targeting education and training in order to prepare Combatant Command, Service, interagency, and allied personnel for operational-level targeting duties. Demand for joint targeting training by the Combatant Commands is greater than current JTS capacity. Program effectiveness is measured through quarterly collection of number of students trained and number of mobile training teams delivered. JTS plans for a baseline of 1 MTTs per Combatant Command per year but provides additional teams if host organizations provide funding.

	FY 2023	FY 2024	FY 2025
Number of in-resident students	1,249	1,080	1,080
Mobile Training Teams (MTTs) delivered	14	14	14

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

	FY 2023	FY 2024	FY 2025
Number of students trained	1,117	1,550	1,550
CCMD exercise and contingency events supported	2	4	4

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Contractor FTEs (Total)	972	915	838	-57	-77

Personnel Summary Explanations:

N/A.

**Joint Training Exercise Evaluation Program
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Fiscal Year (FY) 2025 Budget Estimates**

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
308 TRAVEL OF PERSONS	151,575	3,335	19,381	174,291	3,660	2,989	180,940
0399 TOTAL TRAVEL	151,575	3,335	19,381	174,291	3,660	2,989	180,940
703 JCS EXERCISES	66,718	1,401	13,478	81,597	13,953	-19,926	75,624
708 MSC CHARTERED CARGO	11,707	234	27,683	39,624	832	-832	39,624
719 SDDC CARGO OPS-PORT HNDLG	0	0	5,000	5,000	285	-285	5,000
771 COMMERCIAL TRANSPORT	104,553	2,091	28,127	134,771	2,830	529	138,130
0799 TOTAL TRANSPORTATION	182,978	3,726	74,288	260,992	17,900	-20,514	258,378
912 RENTAL PAYMENTS TO GSA (SLUC)	1,778	39	-1,751	66	1	-1	66
913 PURCHASED UTILITIES (NON-FUND)	6,776	149	-5,436	1,489	31	-31	1,489
914 PURCHASED COMMUNICATIONS (NON-FUND)	20	0	18	38	1	-1	38
920 SUPPLIES & MATERIALS (NON-FUND)	16,363	360	-7,960	8,763	184	375	9,322
921 PRINTING & REPRODUCTION	27	1	-1	27	1	-1	27
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,836	62	4,219	7,117	149	-147	7,119
923 FACILITIES SUST, REST, & MOD BY CONTRACT	57	1	695	753	16	-16	753
925 EQUIPMENT PURCHASES (NON-FUND)	10,849	239	-7,139	3,949	83	-83	3,949
932 MGT PROF SUPPORT SVCS	104,420	2,297	23,466	130,183	2,734	-13,619	119,298
933 STUDIES, ANALYSIS & EVAL	3,524	78	9,212	12,814	269	731	13,814
934 ENGINEERING & TECH SVCS	35,395	779	-1,117	35,057	736	-2,807	32,986
987 OTHER INTRA-GOVT PURCH	27,934	615	1,607	30,156	633	2,084	32,873
989 OTHER SERVICES	108,557	2,388	-80,670	30,275	636	-628	30,283
990 IT CONTRACT SUPPORT SERVICES	4,522	99	490	5,111	107	-107	5,111
0999 TOTAL OTHER PURCHASES	323,058	7,107	-64,367	265,798	5,581	-14,251	257,128
9999 GRAND TOTAL	657,611	14,168	29,302	701,081	27,141	-31,776	696,446

Fiscal Year 2025 Budget Estimates

The Joint Staff Cyber



March 2024

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
TJS Cyber	9,875	218	-1,883	8,210	171	719	9,100

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

I. Description of Operations Financed:

The Joint Staff Cyber program provides cybersecurity program support and capabilities to the Joint Staff Chief Information Office and the Joint Staff environments. It also provides oversight and management of the evaluation and mitigation process for identified cybersecurity vulnerabilities. Activities include implementation of the Risk Management Framework for the assessment, authorization, and continuous monitoring of Joint Staff mission networks and major applications; developing component/business unit-level cybersecurity processes and procedures; compliance oversight and reporting (DoD CIO Scorecard and Federal Information Security Modernization Act); cybersecurity workforce management tracking and reporting; system administration of the Joint instances of the Enterprise Mission Assurance Support Service (eMASS) for Joint Staff (internal) and Combatant Command use. Joint C5AD (JS-C5AD) is a capability provider within the DoD Enterprise Cyber Range Environment (DECREE), which also includes the National Cyber Range (NCR) and Joint Mission Environment Test Capability's (JMETC) Multiple Independent Layers of Security (MILS) Network (JMN) Regional Service Delivery Points (RSDP). C5AD provides assessment planning and execution expertise to support cyber project objectives that may include testing, training, or exercise support. C5AD provides a variety of commonly deployed joint C2 systems, including Global Command and Control System-Joint (GCCS-J), Joint Advanced Deep Operations Coordination System (JADOCS), and Joint Range Extension (JRE), and others as required by project. C5AD provides the environment required to drive C2 system operation, and the system operators required to generate a realistic exchange of system data or to assess the cyber impacts on system functionality. C5AD's cyber projects include a range of activities from assessment of cyber impacts on individual C2 systems, to mission rehearsal for real world scenarios, training of cyber mission teams, to providing system and facility support to large cyber exercises such as those sponsored by USCYBERCOM.

1. Core Management Headquarters (\$9,100 thousand): Provides general support of the Joint Staff in the following key area:

1.1 Joint Staff CIO Directorate: Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities required by the Joint Force to preserve the nation's security. The Joint Staff CIO also provides management and oversight of processes that support and enable Joint Staff mission networks.

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

II. Force Structure Summary:
N/A.

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2023 <u>Actuals</u>	Budget <u>Request</u>	FY 2024		Current <u>Estimate</u>	FY 2025 <u>Estimate</u>
			<u>Congressional Action</u>			
			<u>Amount</u>	<u>Percent</u>		
<u>A. BA Subactivities</u>						
Cyber Activities	<u>\$9,875</u>	<u>\$8,210</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$8,210</u>	<u>\$9,100</u>
Total	<u>\$9,875</u>	<u>\$8,210</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$8,210</u>	<u>\$9,100</u>

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	Change <u>FY 2024/FY 2024</u>	Change <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$8,210	\$8,210
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	8,210	
Supplemental	0	
Reprogrammings	0	
Price Changes		171
Functional Transfers		0
Program Changes		719
CURRENT ESTIMATE	8,210	9,100
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$8,210	\$9,100

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

FY 2024 President's Budget Request (Amended, if applicable)	\$8,210
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2024 Baseline Funding	\$8,210
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

Revised FY 2024 Estimate	\$8,210
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2024 Normalized Current Estimate	\$8,210
6. Price Change	\$171
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$7,768
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Increases	\$0
c) Program Growth in FY 2025	\$7,768
1) Engineering and Tech Services	\$7,680
Increases were primarily result of realigning funding from IT Contract Support (\$4,700) and Equipment (\$2,349) to appropriately reflect projected execution coupled with \$631 thousand increase in IT cyber service contract costs. (FY 2024 Baseline: \$0 thousand)	
2) Other program growth	\$88
Increases driven by projected cost growth in supplies, materials (\$40 thousand) and forecast travel requirements (\$48 thousand) (FY 2024 Baseline: \$81 thousand)	

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

9. Program Decreases	\$-7,049
a) Annualization of FY 2024 Program Decreases	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Decreases in FY 2025	\$-7,049
1) Equipment	\$-2,349
Decreases were primarily result of realigning funding from Equipment to Engineering and Tech Services to appropriately reflect projected execution. (FY 2024 Baseline: \$3,036 thousand)	
2) IT Contract Support Services	\$-4,700
Decreases were primarily result of realigning funding from IT Contract Support services to Engineering and Tech Services to appropriately reflect projected execution. (FY 2024 Baseline: \$5,093 thousand)	
FY 2025 Budget Request	\$9,100

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

N/A.

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Contractor FTEs (Total)	29	22	33	-7	11
N/A.					

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
308 TRAVEL OF PERSONS	230	5	-213	22	0	48	70
0399 TOTAL TRAVEL	230	5	-213	22	0	48	70
920 SUPPLIES & MATERIALS (NON-FUND)	59	1	-1	59	1	40	100
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1,214	1,214	25	-1,239	0
925 EQUIPMENT PURCHASES (NON-FUND)	1,528	34	260	1,822	38	-1,110	750
934 ENGINEERING & TECH SVCS	7,034	155	-7,189	0	0	7,680	7,680
990 IT CONTRACT SUPPORT SERVICES	1,024	23	4,046	5,093	107	-4,700	500
0999 TOTAL OTHER PURCHASES	9,645	213	-1,670	8,188	171	671	9,030
9999 GRAND TOTAL	9,875	218	-1,883	8,210	171	719	9,100

Fiscal Year 2025 Budget Estimates

The Joint Staff - Training



March 2024

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 3: Training and Recruiting**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Training	105,984	3,884	8,304	118,172	2,973	10,956	132,101

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

I. Description of Operations Financed:

1. The National Defense University (NDU) (\$132,101 thousand): The premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. NDU's third and smaller campus supporting the Joint Special Operations Master of Arts (JSOMA) program is at Fort Liberty, NC. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

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

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College)
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)
- NDU Operations
- NDU – Headquarters Activities

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

I. Description of Operations Financed: (Cont.)

1.1 CAPSTONE / PINNACLE / KEYSTONE (\$3,786 thousand):

CAPSTONE: Congressionally mandated course that is required for all newly promoted active duty one star generals/admirals. By Department of Defense policy, attendance is required within the first two years of Congressional confirmation to the one-star rank. CAPSTONE, offered four times a year, is a five-week course consisting of seminars, case studies, informal discussions, visits to key U.S. military commands within the continental United States, and overseas field studies to areas with high U.S. interests. Overseas field studies involve interactions with the Combatant Commanders, American Ambassadors, embassy staffs, and senior political and military leaders of foreign governments.

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

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

1.2. College of International Security Affairs (CISA) (\$3,753 thousand): The Department of Defense strategic level education program focused on combating terrorism and irregular warfare. The Combating Terrorism and Irregular Warfare Fellowship (CTIWF) program at Fort McNair is composed of joint, interagency, intergovernmental, and multinational students. The Joint Special Operations Masters of Arts (JSOMA) program at Fort Bragg, North Carolina serves students from across the Joint Special Operations enterprise, the interagency, and partner nations emphasizing the challenges of irregular warfare within the context of an international security studies curriculum. The four-month Homeland Defense Fellowship certificate program is composed of International, joint and Interagency students. Fellows analyze emerging threats to their respective homelands and share best practices for the purpose of organizing effective law enforcement responses and protecting critical infrastructure. The two-week Reserve Component National Security Course (RCNSC) is executed three times each year. This course offers joint credit to senior officers and noncommissioned officers [E-8, E-9] of the U.S. reserve components, allied officers, and select civilians working to address contemporary national security challenges.

1.3. Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces) (\$7,278 thousand): 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. Prepares graduates to lead the strategic institutions and activities associated with the integrated development and resource execution of national security and national defense strategies. The academic program includes courses in national security studies, economics, defense strategy and resourcing, acquisition, the global industrial base, and strategic leadership. The curriculum includes a one-of-a-kind study of industry that requires the development of a strategic perspective on the U.S. and global industrial base and its role in supporting the resource requirements of national security.

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

I. Description of Operations Financed: (Cont.)

1.4. College of Information Cyberspace (CIC) (\$7,286 thousand): Prepares U.S. military and civilian leaders, international officers, and cyber workforce experts to lead, advise, and advance national and global security in the cyber domain and information environment. Prepares graduates in a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for development of national security and national cybersecurity strategies. Awards graduate level certificates and a Master of Science in Strategic Information and Cyberspace.

1.5. Institute for National Strategic Studies (INSS) (\$5,094 thousand): Research forum that supports the NDU mission and to enhance and enrich leader development within NDU academic programs. The institute conducts strategic studies and synthesizes the resultant research and analysis into policy recommendations, publications, and activities in support of the research requirements of the Secretary of Defense, Chairman of the Joint Chiefs of Staff, and the Combatant Commanders; and engages with other U.S. Government Agencies and the national security community. The three INSS components are the Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), and NDU Press.

1.6. Joint Forces Staff College (JFSC) (\$7,743 thousand): Intermediate and senior-level joint college that educates national security leaders to plan and execute operational-level joint, multinational, and interagency operations. The College is congressionally mandated to educate joint leaders. The Officer Professional Military Education Policy establishes three Joint Professional Military Education programs: Joint Advanced Warfighting School (JAWS), Joint and Combined Warfighting School (JCWS), and the Joint and Combined Warfighting School-Hybrid (JCWS-H) to meet that congressional mandate.

1.7. National War College (NWC) (\$5,716 thousand): 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.

1.8. NDU Operations (\$84,478 thousand): Supports Information Technology, Facilities and Engineering, Operations Management, Human Resources, Resources and Financial Management, Library, Security, Strategic Communications, Academic Affairs, Wargaming and Simulation, Institutional Research and Registrar, and Health and Fitness Directorates which provide general support to the Joint Staff and NDU components enabling the University to optimize its joint professional educational, research, and outreach missions.

1.9. NDU Headquarters Activities (\$6,967 thousand): Supports the seamless execution of university management functions primarily performed by the NDU-President and Chief Operating Officer (COO) to include activities in support of international partner, interagency, industry and other stakeholder engagements, as well as strategic initiatives to assess and implement modern academic and business processes and practices.

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

II. Force Structure Summary:
N/A.

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2023	FY 2024				FY 2025	
		Actuals	Budget Request	Congressional Action			Current Estimate
				Amount	Percent		
A. BA Subactivities							
3. Training	\$100,505	\$112,593	\$0	0.00%	\$112,593	\$125,134	
Capstone	\$3,450	\$3,255	\$0	0.00%	\$3,255	\$3,786	
College of Information Cyberspace (CIC) - formerly Information Resources Management College	\$7,117	\$6,923	\$0	0.00%	\$6,923	\$7,286	
College of International Security Affairs (CISA)	\$3,189	\$5,604	\$0	0.00%	\$5,604	\$3,753	
Eisenhower School	\$6,130	\$7,876	\$0	0.00%	\$7,876	\$7,278	
Institute for National Strategic Studies	\$5,671	\$4,182	\$0	0.00%	\$4,182	\$5,094	
Joint Forces Staff College	\$8,151	\$6,983	\$0	0.00%	\$6,983	\$7,743	
National War College	\$5,479	\$5,518	\$0	0.00%	\$5,518	\$5,716	
NDU Operations	\$61,318	\$72,252	\$0	0.00%	\$72,252	\$84,478	
National Defense University - MHA	<u>\$5,479</u>	<u>\$5,579</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$5,579</u>	<u>\$6,967</u>	
Total	\$105,984	\$118,172	\$0	0.00%	\$118,172	\$132,101	

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2024/FY 2024</u>	<u>Change FY 2024/FY 2025</u>
BASELINE FUNDING	\$118,172	\$118,172
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	118,172	
Supplemental	0	
Reprogrammings	0	
Price Changes		2,973
Functional Transfers		0
Program Changes		10,956
CURRENT ESTIMATE	118,172	132,101
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$118,172	\$132,101

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

FY 2024 President's Budget Request (Amended, if applicable)	\$118,172
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2024 Baseline Funding	\$118,172
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

Revised FY 2024 Estimate	\$118,172
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2024 Normalized Current Estimate	\$118,172
6. Price Change	\$2,973
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$18,313
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Increases	\$16,296
1) Facilities Sustainment Restoration and Modernization	\$16,296
Increase in funding is to address fire and life safety and HVAC repairs to the Marshall Hall and Lincoln Hall Buildings at the North Campus. Additional fire alarm, electrical system repairs, and arc flash life safety study at the NDU South Campus facilities. (FY 2024 Baseline: \$18,468 thousand)	
c) Program Growth in FY 2025.....	\$2,017

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

1) EQUIPMENT PURCHASES (NON-FUND).....	\$2,017
IT Hardware purchases (Monitors/Desktops/Laptops/Peripherals) in support of work station life cycle replacement program. (FY 2024 Baseline: \$0 thousand)	
9. Program Decreases	\$-7,357
a) Annualization of FY 2024 Program Decreases	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Decreases in FY 2025	\$-7,357
1) IT SPT SERVICES	\$-4,966
Decrease represents a realignment of \$2,017 thousand to IT Equipment Purchases supporting the Workstation lifecycle replacement program as well assuming risk by delaying the replacement of device infrastructure before items reach end of life at a manageable and predictable cost and increasing the risk of cybersecurity vulnerabilities and bulk budget requests to replace each individual aspect of the network infrastructure as an emergency project. (FY 2024 Baseline: \$18,152 thousand)	
2) ADVISORY SPT SERVICES.....	\$-151
Reduction based on revised projections of Human Resources and financial systems management requirements at forecast manning levels. (FY 2024 Baseline: \$5,487 thousand)	
3) CIVPAY	\$-2,240
Civilian compensation is adjusted to reflect the methodology which utilizes projected FTEs as opposed to matching the authorization levels as was previously reported in FY 2024. (FY 2024 Baseline: \$60,941 thousand; 391 FTEs; -56 FTEs)	
FY 2025 Budget Request	\$132,101

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

National Defense University is the Defense Department's premier center for joint professional military education for officers in the grade of O-4 through O-6, senior civilians, general/flag officers, and international officers. NDU's primary mission is to prepare and support national security leaders through teaching, research, and applied learning. NDU operates five colleges with distinct educational missions, a national strategic studies research organization, three campuses, two libraries, and a wargaming center, and hosts three DoD regional centers. Success of the University's programs is measured by the quantity and quality of graduates who are skilled in national and international security policy and strategy, joint warfighting and campaigning, national resource strategy and economic and military mobilization, cyberspace policy and strategy, information warfare, irregular warfare, and strategic leadership and decision-making. The University also measures success by the caliber of its faculty, the quality and rigor of its academic programs, and the level and pace in which research products enter the national security arena.

All joint academic programs at NDU are reviewed and approved by the Joint Staff J-7 Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and assessment of student outcomes. The Middle States Commission on Higher Education regionally accredits the University to award Masters Degrees and graduate credits.

NDU Faculty are nationally and internationally recognized as excellent teachers and for their expertise and contributions to research in their respective fields. Topics include joint warfighting and campaigning, ethical leadership and civil-military relations, supply chain management, cyber strategy, AI, irregular warfare, and information warfare. Due to the sensitive nature and complex topics addressed, many products of NDU faculty 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 national security studies and joint operations. NDU also publishes a quarterly journal of complex operations entitled *Prism*.

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

The following tables describe the actual (FY 2022) and planned (FY 2024 and FY 2025) enrollment in NDU's professional military education programs.

National War College	FY 2023	FY 2024	FY 2025
Army graduates	40	41	41
Navy graduates	17	21	17
Marine Corps graduates	16	16	15
Air Force graduates	39	41	39
Space Force graduates	2	2	2
Coast Guard graduates	2	2	2
Other DoD graduates	20	18	19
USG non-DoD graduates	36	33	37
International student graduates	38	34	37

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IV. Performance Criteria and Evaluation Summary:

Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces)	FY 2023	FY2024	FY2025
Army graduates	57	58	61
Navy graduates	24	28	25
Marine Corps graduates	13	13	14
Air Force graduates	54	54	56
Space Force graduates	3	3	3
Coast Guard graduates	4	4	4
Other DoD graduates	53	51	55
USG non-DoD graduates	33	36	42
International student graduates	41	41	44
Industry graduates	2	5	20

CAPSTONE / PINNACLE / KEYSTONE	FY 2023	FY2024	FY2025
CAPSTONE (one star flag officers)	178	204	207
PINNACLE (three star commanders)	30	31	33
KEYSTONE (command senior enlisted leaders)	88	80	83

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IV. Performance Criteria and Evaluation Summary:

*CISA chart was revised to reflect enrollment by services

College of International Security Affairs	FY 2023	FY 2024	FY 2025
Regional Defense Fellowship (JPME II; formerly Combating Terrorism and Irregular Warfare)			
Army graduates	5	5	5
Navy graduates	1	1	1
Marine Corps graduates	1	1	1
Air Force graduates	6	6	6
Space Force graduates	0	0	0
Coast Guard graduates	1	1	1
Other DoD graduates	4	2	4
USG non-DoD graduates	10	8	14
International student graduates	40	44	45
Joint Special Operations Master of Arts			
US military officers	37	40	38
DoD civilians	1	0	2
Non-DoD civilians	2	1	2
International students	3	6	3
Homeland Defense Fellowship and Nuclear Energy Security Programs			
Non-DoD civilians	0	0	0
International students	11	15	15
Reserve Component National Security Course			
Total RCNSC students	305	382	382

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IV. Performance Criteria and Evaluation Summary:

College of Information and Cyberspace (formerly Information Resource Management College)

***CIC was updated to reflect enrollment by Services and International Students. Part-time programs were identified separately to reflect the actual enrollment in these programs.**

	FY 2023	FY 2024	FY 2025
Government Information Leadership (JPME II)			
Army graduates	8	8	8
Navy graduates	3	1	1
Marine Corps graduates	5	4	3
Air Force graduates	4	3	6
Space Force graduates	1	1	1
Coast Guard graduates	1	1	1
Other DoD graduates	8	7	8
USG non-DoD graduates	9	9	11
International student graduates	18	17	18
Part-time programs			
Government Information Leadership	78	100	100
CFO Academy	15	25	25
Other CIC certificate programs	104	200	200

Institute for National Strategic Studies (INSS)	FY 2023	FY2024	FY2025
Center for Study of Weapons of Mass Destruction Program for Emerging Leaders)	78	30	0

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IV. Performance Criteria and Evaluation Summary:

Joint Forces Staff College *JFSC was revised to reflect enrollment by Services	FY 2023	FY 2024	FY 2025
Joint Advanced Warfighting School (JAWS)			
Army graduates	11	10	11
Navy graduates	4	7	7
Marine Corps graduates	3	3	3
Air Force graduates	10	10	10
Space Force graduates	1	1	1
Coast Guard graduates	1	0	1
Other DoD graduates	4	4	3
USG non-DoD graduates	3	2	3
International student graduates	8	7	6
Joint and Combined Warfighting School (JCWS)			
Army graduates	168	193	297
Navy graduates	170	150	206
Marine Corps graduates	38	43	72
Air Force graduates	175	197	284
Space Force graduates	14	8	9
Coast Guard graduates	8	8	12
Other DoD graduates	15	5	7
USG non-DoD graduates	0	5	7
International student graduates	32	64	69
JCWS-Hybrid			
Army graduates	74	77	81

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IV. Performance Criteria and Evaluation Summary:

Navy graduates	36	40	36
Marine Corps graduates	20	19	21
Air Force graduates	60	64	63
Coast Guard graduates	7	4	6
Other DoD graduates	2	10	3
USG non-DoD graduates	1	0	3
International student graduates	0	0	3

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Active Military End Strength (E/S) (Total)	163	163	163	0	0
Officer	147	147	147	0	0
Enlisted	16	16	16	0	0
Reserve Drill Strength (E/S) (Total)	3	3	3	0	0
Officer	3	3	3	0	0
Reservists on Full Time Active Duty (E/S) (Total)	8	8	8	0	0
Officer	8	8	8	0	0
Civilian End Strength (Total)	477	477	477	0	0
U.S. Direct Hire	391	391	391	0	0
Total Direct Hire	391	391	391	0	0
Reimbursable Civilians	86	86	86	0	0
Active Military Average Strength (A/S) (Total)	163	163	163	0	0
Officer	147	147	147	0	0
Enlisted	16	16	16	0	0
Reserve Drill Strength (A/S) (Total)	3	3	3	0	0
Officer	3	3	3	0	0
Reservists on Full Time Active Duty (A/S) (Total)	8	8	8	0	0
Officer	8	8	8	0	0
Civilian FTEs (Total)	361	477	421	116	-56
U.S. Direct Hire	310	391	335	81	-56
Total Direct Hire	310	391	335	81	-56

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V. Personnel Summary: (Cont.)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Reimbursable Civilians	51	86	86	35	0
Average Annual Civilian Salary (\$ in thousands)	172.6	155.9	180.5	-16.7	24.7
Contractor FTEs (Total)	159	200	236	41	36

Personnel Summary Explanations:

The reporting methodology has been corrected to reflect projected FTEs in FY 2025 as opposed to matching the authorization levels as was previously reported in FY 2024.

The -56 FTEs depicted above is calculated from the FY 2024 authorized FTE levels of 391 FTEs.

The projected level of FY 2024 FTEs is 322 FTEs.

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	53,494	2,690	3,960	60,144	1,748	-2,070	59,822
103 WAGE BOARD	0	0	797	797	23	-170	650
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	53,494	2,690	4,757	60,941	1,771	-2,240	60,472
308 TRAVEL OF PERSONS	6,106	134	-4,116	2,124	45	0	2,169
0399 TOTAL TRAVEL	6,106	134	-4,116	2,124	45	0	2,169
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	925	60	-985	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	925	60	-985	0	0	0	0
771 COMMERCIAL TRANSPORT	157	3	20	180	4	0	184
0799 TOTAL TRANSPORTATION	157	3	20	180	4	0	184
913 PURCHASED UTILITIES (NON-FUND)	1,395	31	-31	1,395	29	0	1,424
915 RENTS (NON-GSA)	10	0	-10	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	2,236	49	1,608	3,893	82	0	3,975
923 FACILITIES SUST, REST, & MOD BY CONTRACT	9,223	203	9,042	18,468	388	16,296	35,152
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	0	0	0	2,017	2,017
932 MGT PROF SUPPORT SVCS	6,118	135	-766	5,487	115	-151	5,451
934 ENGINEERING & TECH SVCS	531	12	175	718	15	0	733
937 LOCALLY PURCHASED FUEL (NON-FUND)	3	0	-3	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	16	0	-16	0	0	0	0
985 RESEARCH & DEVELOPMENT, CONTRACTS	6	0	-6	0	0	0	0
987 OTHER INTRA-GOVT PURCH	2,836	62	-148	2,750	58	0	2,808
989 OTHER SERVICES	3,855	85	124	4,064	85	0	4,149
990 IT CONTRACT SUPPORT SERVICES	19,073	420	-1,341	18,152	381	-4,966	13,567
0999 TOTAL OTHER PURCHASES	45,302	997	8,628	54,927	1,153	13,196	69,276
9999 GRAND TOTAL	105,984	3,884	8,304	118,172	2,973	10,956	132,101