

Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates

THE JOINT STAFF

(TJS)



February 2003

JOINT STAFF
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Operation and Maintenance, Defense-Wide
Appropriation Highlights

(Dollars in Thousands)

<u>Appropriation Summary</u>	FY 2002 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2003 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2004 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2005 <u>Estimate</u>
O&M, Defense-Wide	516,161	15,021	48,719	579,901	-25,075	99,708	654,534	26,168	-2,273	678,429

Description of Operations Financed:

The Joint Staff supports the Chairman, the principal military adviser to the President of the United States and Secretary of Defense. The Chairman is responsible for the organization and management of the Joint Staff and its direction. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman and Director of the Joint Staff. **Budget Activity 01** includes funding for programs contributing the readiness of our joint warfighters and Combatant Commands, including the Combatant Commanders Initiatives Fund (CIF), the Combating Terrorism Readiness Initiatives Fund (CbT RIF), the Combatant Commands' Command and Control Initiatives Program (C2IP), C4I for the Warrior (C4ITW), and the CJCS Exercise Program. The CJCS Exercise Program is the Joint Staff's largest budgeted program; the program funds the transportation costs for supporting CJCS exercises, including airlift, sealift, port handling, and inland transportation.

Budget Activity 04 programs include the Planning and Decision Aids System (PDAS) (formerly known as ISLAND SUN), the Joint Analytical Model Improvement Program, the Pentagon Reservation Maintenance Revolving Fund (PRMRF), and Management Headquarters support that provides the day-to-day resources necessary to help the CJCS fulfill his responsibilities. These resources support the Chairman's role as the single point of contact for current plans across the spectrum of operations. This includes conventional, special technical, reconnaissance, counter-narcotics, counterterrorism, counterproliferation, and other special operations and Joint Warfighting Capabilities Assessments (JWCA) and analysis for department assessments such as the Quadrennial Defense Review. Other activities include development

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and evaluation of war plans as well as preparation of strategy, planning guidance, and policy for operations, logistics, C4, organizational issues, politico-military affairs, and international negotiations. Additionally (and in coordination with the Combatant Commands, the Services, the Office of the Secretary of Defense, the interagency, and international organizations) the resources above support the development and maintenance of Joint Doctrine and the Joint Training System, automation efforts, and other headquarters management support costs. In FY 2004, two new efforts will be started within Joint Staff's Budget Activity 04 accounts: the Adaptive Planning/Analytic Agenda and Transformational Training. The Adaptive Planning/Analytic Agenda stemmed from the Secretary of Defense's (SecDef) directions to reduce the stress caused by reduced planning timelines and increased planning requirements in the 2002 Contingency Planning Guidance (CPG). In collaboration with OSD, the Joint Staff developed an Analytic Agenda aligning major analytical efforts with annual Defense Planning Guidance development and budget cycles. This effort will address the Secretary's mandate to relieve stress caused by the decision to reduce the deliberate planning cycle from two years to one year in the funding estimate. Transformational Training (T2) is the foundation of SecDef's broader "Force Transformation" goals. T2 is the phased approach for systematically expanding the capabilities of the joint warfighter in support of national security requirements across the spectrum of joint, intergovernmental, interagency, and international operations. T2 is funded within the Budget Activity 01 in FY 2004, but will be budgeted within Budget Activity 04 starting in FY 2005.

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<u>Appropriation Summary</u>	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
BA-01: Operating Forces	359,414	14,953	19,946	394,313	-23,467	49,190	420,036	3,979	-16,529	407,586
BA-04: Administration & Service-wide Activities	156,747	68	28,773	185,588	-1,608	50,518	234,498	22,189	14,256	270,943

Narrative Explanation of Changes:

Change **Change** **Change**
FY 02/03 **FY 03/04** **FY 04/05**

a. Budget Activity 01, Operating Forces

(1) CJCS Exercise Program

Increase reflects restoral to baseline funding requirements to achieve directed 34,000 C-17 equivalent flying hours and 1,100 Roll-On/Roll-off (RO/RO) steaming days in FY 2004. Due to higher than projected FY 2003 Transportation Working Capital Fund rates used when pricing the FY 2003 budget and the \$5.0 million Congressional reduction sustained in FY 2003, this return to the CJCS Exercise Program requirements baseline inaccurately portrays program growth.

6,854 15,495 7,058

(2) Combating Terrorism Readiness Initiative Fund (Cbt RIF)

In continuation of the support to the "War on Terrorism," increased funding reflects DoD's enhanced efforts to respond to and protect against acts, or threatened acts, of terrorism against the US. Specifically, funding will mitigate current known threats and vulnerabilities to US personnel, and provide resources available to respond to emergent and/or emergency contingencies resulting from unforeseen threats that may arise.

10,674 9,245 2,532

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Narrative Explanation of Changes (continued):

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY02/03</u>	<u>FY03/04</u>	<u>FY04/05</u>

<p>(3) <u>Transformational Training</u> Funds added for full implementation of the Joint Training System, including enhancing/expanding the Joint Training Information Management System, and the Joint Lessons Learned Program. Specifically, funding provides support to the rapid implementation of the Joint National Training Capabilities, development of the strategic plan for transforming DoD's training, and development of core on-line curriculum for Joint Education & Training and net-centric warfare training curriculum (Distance Learning/Advanced Distributed Learning (DL/ADL)). Transformational Training will be funded within Budget Activity-04 starting in FY 2005.</p>	0	24,800	0
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<p>(4) <u>Combatant Commanders Initiative Fund (CIF)</u> Fact-of-life decrease. The CIF is Congressionally-capped at \$25 million in FY 2003 (in current year dollars). With annual price (inflation) increases, program experiences negative real growth in the amount identical to the annual price increase.</p>	2,758	-375	6
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b. Budget Activity 04, Administration and Service-wide Activities

<p>(1) <u>Facilities</u> Increases Joint Staff's previously under-funded Pentagon Reservation Maintenance Revolving Fund (PRMRF) budget to fully-fund FY 2004 requirements. The increase was required to cover higher PRMRF rates resulting from the stand-up of the Pentagon Force Protection Agency and the acceleration of the Pentagon renovations. Funding was also added to incorporate Command Communications Survivability Program into Pentagon renovation plans. Further, increased funding was added to support a change in the financing of the real property operations of Site-R; Site-R real property operations were previously funded by the US Army, but will be funded by "tenants" through the PRMRF revolving fund starting FY 2004.</p>	2,878	47,589	-10,720
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	<u>Change</u> <u>FY02/03</u>	<u>Change</u> <u>FY03/04</u>	<u>Change</u> <u>FY04/05</u>
<u>Narrative Explanation of Changes (continued):</u>			
(2) <u>Adaptive Planning and Analytic Agenda</u> Adds funding to support the Secretary of Defense (SecDef) directed guidance to relieve stress caused by the reduced planning timelines and increased planning requirements from the 2002 Contingency Planning Guidance (CPG). The SecDef directed the development of an analytic agenda that aligns major analytical efforts with annual Defense Planning Guidance development and budget cycles, while mandating the reduction of the deliberate planning cycle timeline from two years to one. Specific efforts will address development of scenario environments, production of deliberate plans, and setting the analytical baseline.	0	6,521	325
(3) <u>Planning & Decision Aids System</u> PDAS is a SecDef designated special access program.	-1,522	2,631	2,729
(4) <u>Counter-Terrorism Analysis Methods</u> Adds funding to complete the Anti-Terrorism/Force Protection (AT/FP) force objection standards recommended by the AT/FP requirements generation study completed by the Joint Warfighting Capabilities Assessment (JWCA) team. Standards enhance warfighter capabilities to assess protection measures and resources required for force and critical infrastructure protection. Study efforts began in FY 2003 with funds transferred from the Defense Emergency Response Fund (DERF) into the FY 2003 O&M, Defense-wide appropriation.	1,000	1,528	0
(5) <u>AT/FP Vulnerability Assessments Database</u> Adds funding to complete development of a vulnerability database that monitors, track, and analyze the increased number of Combatant Commander AT/FP requirements following September 11 th . Study and database development efforts began in FY 2003 with funds transferred from the DERF into the FY 2003 O&M, Defense-wide appropriation.	400	402	8

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<u>Narrative Explanation of Changes (continued):</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY02/03</u>	<u>FY03/04</u>	<u>FY04/05</u>
(6) <u>Focused Logistics</u> Increase reflects restoral to baseline annual funding profile. Focused Logistics was tapped as a bill-payer for an FY 2003 undistributed reduction. This return to the Focused Logistics program baseline in FY 2004 may inaccurately portray program growth.	-293	416	318
(7) <u>Combating Terrorism Directorate</u> Increase supports detailed analysis of antiterrorism requirements generated from vulnerability assessments. It supports development and maintenance of the DoD Anti-Terrorism/Force Protection (AT/FP) enterprise portal intended to increase information-sharing across the AT/FP community.	-392	-253	257
(8) <u>Management Headquarters</u> Joint Staff Management Headquarters (Budget Activity (BA)-04) program base was decreased approximately \$6 million per year across the Future Years Defense Program to bring the program in line with apparent Congressional appropriation committees desire to reduce Management Headquarters funding. This reduction was spread across all programs within the Joint Staff Management Headquarters BA-04 account. (Note: The Joint Staff's Management Headquarters program sustained a \$12 million Congressional reduction two consecutive years - in FY 2002 and FY 2003.)	-11,868	-6,085	-114
(9) <u>Civilian Personnel Costs</u> Decrease reflects reversal of the Administration's plans to decentralize accruals for Civil Service Retirement System/Federal Employee Health Benefits; accruals will continue to be centrally-funded at the Office of Management and Budget.	0	-1,205	-53

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<u>Narrative Explanation of Changes (continued):</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY02/03</u>	<u>FY03/04</u>	<u>FY04/05</u>
(10) <u>Tier-One Telecommunications</u> Decrease reflects the centralization and transfer of Tier-One telecommunications executive agency, including the management and funding, to the Defense Information Services Agency beginning in FY 2004.	0	-788	0
(11) <u>J-5 Strategic Studies</u> Decrease reflects the return to baseline program in FY 2004. FY 2003 program was plussed-up to fund the one-time J-5 study on strategic Homeland Security issues.	426	-392	497
(12) <u>Master Navigation Planning</u> Decrease reflects a return to program baseline. FY 2003 program included Defense Emergency Response Fund (DERF)-requested funding transferred into Joint Staff's O&M, DW account for a one-time, classified Navstar Global Positioning System study.	168	-204	79

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Summary of Increases and Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>Total</u>
1. FY 2003 President's Budget Request	398,341	184,483	582,824
2. Congressional Adjustments (Distributed)			
a. Chairman, Joint Chiefs of Staff (CJCS) Exercise Program Reduction	(5,000)		(5,000)
b. Defense Emergency Response Fund Transfer - Combating Terrorism Readiness Initiative Fund	12,000		12,000
c. Budget Activity (BA) 4 Program Growth Reduction		(12,000)	(12,000)
d. National Defense University (NDU) XXI		3,400	3,400
e. Defense Emergency Response Fund Transfer - Various BA 4 Programs		43,159	43,159
f. Counter-Terrorism Analysis Methods		1,000	1,000
Total Congressional Adjustments (Distributed)	7,000	35,559	42,559
3. Congressional Adjustments (Undistributed)			
a. Federal Employee Compensation Act Surcharge	(15)	(7)	(22)
b. Unobligated Balance Reduction	(741)	(318)	(1,059)
c. Civil Service Retirement System/Federal Employee Health Benefit Accrual Reversal		(1,215)	(1,215)
Total Congressional Adjustments (Undistributed)	(756)	(1,540)	(2,296)
4. Congressional Adjustments (General Provisions)			
a. Section 8100 Prorated Management Efficiencies	(5,875)	(2,518)	(8,393)
b. Section 8103 Government Purchase Card	(669)	(247)	(916)
c. Section 8109 Reduced Cost Growth of Information Technology	(575)	(286)	(861)
d. Section 8135 Revised Economic Assumptions	(2,447)	(1,048)	(3,495)
Total Congressional Adjustments (General Provisions)	(9,566)	(4,099)	(13,665)
5. Congressional Earmarks			
a. Section 8044 Indian Lands Environmental Impact	(443)	(190)	(633)
Total Congressional Earmarks	(443)	(190)	(633)
6. FY 2003 Appropriation Enacted	394,576	214,213	608,789
7. Transfers In/Transfers Out			
a. USNORTHCOM Executive Agent		(39,921)	(39,921)
b. Various Undistributed Reductions		(1,157)	(1,157)
c. Unobligated FY 2002 Supplemental (2-Yr Approp) Balance		3,863	3,863
d. Adaptive Planning/Analytic Agenda		8,800	8,800
Total Transfers In/Transfers Out	0	(28,415)	(28,415)

8. Program Decrease	(263)	(210)	(473)
9. FY 2003 Current Estimate	394,313	185,588	579,901
10. Price Change (FY 2004)	(23,467)	(1,608)	(25,075)
11. Program Increases (FY 2004)			
a. CJCS Exercise Program	15,495		15,495
b. Combating Terrorism Readiness Initiatives Fund (CbT RIF)	9,270		9,270
c. Transformational Training (T2)	24,800		24,800
d. Facilities		47,589	47,589
e. Adaptive Planning/Analytic Agenda		6,620	6,620
f. Joint Data System (JDS)		2,734	2,734
g. Planning & Decision Aids System (PDAS)		2,631	2,631
h. Focused Logistics		849	849
i. Counter-Terrorism Analysis Methods		535	535
j. Joint Decision Support Tool Integration		403	403
k. International Negotiator Support		181	181
l. Joint Deployment and Distribution Process Improvement (JDDPI)		128	128
m. International Maritime Satellite (INMARSAT) Telecommunications		125	125
Total Program Increases (FY 2004)	49,565	61,795	111,360
12. Program Decreases (FY 2004)			
a. Combatant Commanders Initiative Fund (CIF)	(375)		(375)
b. Management Headquarters Support		(6,114)	(6,114)
c. NDU XXI		(3,451)	(3,451)
d. Tier-One Telecommunications		(812)	(812)
e. J-5 Strategic Studies		(392)	(392)
f. Critical Infrastructure Support		(305)	(305)
g. Master Navigation Planning		(203)	(203)
Total Program Decreases (FY 2004)	(375)	(11,277)	(11,652)
13. FY 2004 Request	420,036	234,498	654,534
14. Price Change (FY 2005)	3,979	22,189	26,168
15. Program Increases (FY 2005)	0	14,256	14,256
16. Program Decreases (FY 2005)	(16,529)	0	(16,529)
17. FY 2005 Request	407,486	270,943	678,429

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Operation and Maintenance, Defense-Wide
Manpower Changes in Full-Time Equivalent

	<u>US DIRECT HIRE</u>	<u>FOREIGN NATIONALS</u>	<u>TOTAL</u>
1. FY 2002 FTEs	194	0	194
2. FY 2003 FTEs	195	0	195
3. FY 2004 FTEs	194	0	194
4. FY 2005 FTEs	194	0	194
5. SUMMARY			
<u>FY 2002</u>			
O&M Total	194	0	194
Direct Funded	194	0	194
Reimbursable Funded	0	0	0
<u>FY 2003</u>			
O&M Total	195	0	195
Direct Funded	195	0	195
Reimbursable Funded	0	0	0
<u>FY 2004</u>			
O&M Total	194	0	194
Direct Funded	194	0	194
Reimbursable Funded	0	0	0
<u>FY 2005</u>			
O&M Total	194	0	194
Direct Funded	194	0	194
Reimbursable Funded	0	0	0

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Personnel Summary

	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>Change FY2003/FY2004</u>	<u>Change FY2004/FY2005</u>
<u>Active Military End Strength (E/S)</u>						
Officer	800	796	701	701	-95	0
Enlisted	259	247	210	210	-37	0
<u>Reserve Drill Strength (E/S)</u>						
Officer						
Enlisted						
<u>Reservists on Full Time Active Duty (E/S)</u>						
Officer						
Enlisted						
<u>Civilian End Strength</u>						
U.S. Direct Hire	194	195	194	194	-1	0
Foreign National Direct Hire						
Total Direct Hire	194	195	194	194	-1	0
Foreign National Indirect Hire						
<u>Active Military Average Strength (A/S)</u>						
Officer	800	796	701	701	-95	0
Enlisted	259	247	210	210	-37	0
<u>Reserve Drill Strength (A/S)</u>						
Officer						
Enlisted						
<u>Reservists on Full Time Active Duty (A/S)</u>						
Officer						
Enlisted						
<u>Civilian FTEs</u>						
U.S. Direct Hire	194	195	194	194	-1	0
Foreign National Direct Hire						
Total Direct Hire	194	195	194	194	-1	0
Foreign National Indirect Hire						

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Summary of Price and Program Change
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VII Summary of Price & Program

	FY 2002 Actual	Change FY2002/FY2003			FY 2003 Estimate	Change FY 2003/FY 2004			FY2004 Estimate	Change FY 2004/FY 2005			FY2005 Estimate
		Price Amount	Program Growth			Price Amount	Program Growth			Price Amount	Program Growth		
CIVILIAN COMP													
101	Ex., Gen & Spec Sched	16,832	522	(86)	17,268	345	(6)	17,607	599	(243)	17,963		
103	Wage Board	36	1	0	37	1	(1)	37	1	(1)	37		
199	Total Civ Pers Comp.	16,868	523	(86)	17,305	346	(7)	17,644	600	(244)	18,000		
TRAVEL													
308	Travel of Persons	6,434	71	602	7,107	107	48	7,262	116	45	7,423		
399	Total Travel	6,434	71	602	7,107	107	48	7,262	116	45	7,423		
INDUST FUND PURCH													
672	Pentagon Reservation Maintenance Revolving Fund	26,639	(1,705)	2,878	27,812	(4,061)	47,589	71,340	19,262	(10,720)	79,882		
699	Total Indust Fund Purch	26,639	(1,705)	2,878	27,812	(4,061)	47,589	71,340	19,262	(10,720)	79,882		
TRANSPORTATION													
703	Total JCS Exercises	319,167	14,510	6,854	340,531	(24,273)	15,495	331,753	2,566	7,058	341,377		
771	Comm Trans	4,064	45	(45)	4,064	61	(61)	4,064	65	(65)	4,064		
799	Total Transportation	323,231	14,555	6,809	344,595	(24,212)	15,434	335,817	2,631	6,993	345,441		
OTHER PURCHASES													
912	Rental Pynts to GSA	386	8	0	394	7	(7)	394	6	(5)	395		
913	Purchased Utilities (non-WCF)	629	18	615	2,262	34	(4)	2,292	37	(6)	2,323		
914	Purch Comm. (non-WCF)	1,996	22	606	2,624	39	(893)	1,770	28	110	1,908		
915	Rents (non-GSA)	567	6	(13.0)	560	8	3	571	9	2	582		
917	Postal Services (U.S.P.S.)	97	1	(1)	97	1	(1)	97	2	(2)	97		
920	Supplies & Mater (non-WCF)	7,585	83	(345)	7,323	110	6	7,439	119	226	7,784		
921	Printing and Repro	434	5	(48)	391	6	25	422	7	18	447		
922	Equip Maint by Contract	15,431	170	(311)	15,290	229	(740)	14,779	236	2,681	17,696		
923	Fac Maint by Contract	8,552	95	(2,022)	6,625	99	855	7,579	121	(836)	6,864		
925	Equip Purch (non-WCF)	25,476	280	15,830	41,586	623	4,771	46,980	752	2,336	50,068		
932	Mgt & Professional Spt Svcs	15,253	168	3,176	18,597	279	24,059	42,935	687	(7,963)	35,659		
933	Studies, Analysis & Eval	18,862	207	8,261	27,330	410	3,080	30,820	493	(474)	30,839		
934	Engineering & Tech Svcs	8,549	94	4,838	13,481	202	(1,067)	12,616	202	3,319	16,137		
987	Other Intra Gov't Purch	30,399	334	1,351	32,084	481	2,521	35,086	561	2,274	37,921		
989	Other Contracts	7,773	86	6,579	14,438	217	4,036	18,691	299	(27)	18,963		
999	Total Other Purchases	<u>142,989</u>	<u>1,577</u>	<u>38,516</u>	<u>183,082</u>	<u>2,745</u>	<u>36,644</u>	<u>222,471</u>	<u>3,559</u>	<u>1,653</u>	<u>227,683</u>		
9999	TOTAL	516,161	15,021	48,719	579,901	(25,075)	99,708	654,534	26,168	(2,273)	678,429		

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Budget Activity 01: Operating Forces

I. Description of Operations Financed. This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies worldwide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world, in support of national interests and commitments to US allies. Joint training with allies provides the necessary interaction to test and evaluate combined systems, lines of communication, and technical agreements. Emergent requirements of the Combatant Commands are supported by the Chairman of the Joint Chiefs of Staff (CJCS) Exercise Program, Combating Terrorism Readiness Initiatives Fund (CbT RIF), the Combatant Commanders (formerly CINC) Initiatives Fund (CIF), and the Combatant Commanders' Command and Control Initiatives Program (C2IP). This budget activity also includes the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program.

II. Force Structure Summary

a. The **CJCS Exercise Program** is the Chairman's principal vehicle for achieving joint and multinational training. The Joint Staff's exercise budget funds only the transportation of personnel and equipment to these worldwide exercises. The program provides Combatant Commanders with their primary means to train battle staffs and forces in joint and combined operations, to evaluate war plans, and to execute their engagement strategies. It provides an opportunity to stress strategic transportation and C4I systems and evaluate their readiness and supportability across the full range of military operations. This critical program also provides a vehicle for the Department of Defense to assess the military's ability to satisfy joint national security requirements and to enhance and evaluate interoperability between the Services, as well as exercise critical Service-unique deployment and redeployment skills. In accordance with Defense Planning Guidance, the Joint Staff has re-baselined this program, having achieved the 30 percent requirement for cumulative man-day reductions in FY 2001.

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Budget Activity 01: Operating Forces

b. The **Combating Terrorism Readiness Initiatives Fund (CbT RIF)** provides a flexible response to meet Combatant Commanders' worldwide emergency or unforeseen Anti-terrorism/Force Protection (AT/FP) requirements that, in the view of the Combatant Commander, require immediate attention. The program was established in FY 1996 and first funded in FY 1997. The primary focus of the fund is on improvements in physical security equipment and sites. All CbT RIF expenditures for the Future Years Defense Program (FYDP) are programmed under physical security equipment, and actual requirements are not known until the execution year.

c. Other Combatant Command support includes:

(1) **The Combatant Commanders Initiatives Fund (CIF)** supports unforeseen contingency requirements critical to Combatant Commanders' joint warfighting readiness and national security interests. The strongest candidates for approval are initiatives that support Combatant Commanders activities and functions, enhance interoperability, and yield high benefit at a low cost. Initiatives are submitted in support of one of the following authorized activities: exercises and force training, contingencies, selected operations, humanitarian and civil assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs.

(2) **The Combatant Commander Command and Control Initiatives Program (C2IP)** provides the Combatant Commanders the capability to implement timely, low-cost, near-term improvements to their command and control systems. These funds are used to adapt and evolve existing command and control systems to meet unique requirements that arise due to unforeseen situations.

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(3) **Joint Warrior Interoperability Demonstrations (JWID)**, a component of the C4ITFW program, are joint demonstrations of existing commercial off-the-shelf (COTS), new, and evolving technologies that, through Joint Staff screening, can satisfy warfighting requirements. JWIDs are the only opportunities where these technologies can be inserted into a joint C4I network and stressed under the scrutiny of warfighters, without impacting training or real world missions. JWIDs enable warfighting Combatant Commanders to review and use technologies immediately, rather than go through costly and time-consuming, full-scale development efforts.

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III. Financial Summary

	FY 2003				FY 2004	FY 2005
	FY 2002	Budget	Current	Estimate		
A. <u>Operating Forces</u>	<u>Actuals</u>	<u>Request</u>	<u>Approp</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. Combating Terrorism Readiness Initiatives Fund (CbT RIF)	16,200	16,000	27,052	27,052	36,703	39,383
2. CJCS Exercise Program	319,167	355,550	340,531	340,531	331,753	341,377
3. Other Combatant Commander Support	<u>24,047</u>	<u>26,791</u>	<u>26,730</u>	<u>26,730</u>	51,580*	<u>26,726</u>
TOTAL	<u>335,367</u>	<u>398,341</u>	<u>394,313</u>	<u>394,313</u>	420,036	<u>407,486</u>

* Note: FY 2004 adds new start efforts related to SecDef-directed "Transformational Training." This effort will be budgeted under O&M Budget Activity-04 starting in FY 2005.

B. Reconciliation Summary

	Change	Change	Change
	<u>FY 2003/FY 2003</u>	<u>FY 2003/FY 2004</u>	<u>FY 2004/FY 2005</u>
Baseline Funding	398,341	394,313	420,036
Congressional Adjustments:			
Distributed	7,000	-	-
Undistributed	-1,019	-	-
General Provisions	-9,566	-	-
Earmarks	-443	-	-
Price Change	-	-23,467	3,979
Functional Transfers/Reprogrammings	-	-	-
Program Change	-	49,190	-16,529
Current Estimate	394,313	420,036	407,486

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C. Reconciliation of Increases and Decreases

FY 2003 President's Budget		398,341
<u>Congressional Adjustments (Distributed)</u>		
Reduction to CJCS Exercise Program	-5,000	
Combating Terrorism Readiness Initiative Fund (Defense Emergency Response Fund Transfer to O&M,DW)	12,000	
Total Congressional Adjustments (Distributed)		7,000
<u>Congressional Adjustments (Undistributed)</u>		
Federal Employee Compensation Act (FECA) Surcharge	-15	
Unobligated Balance Reduction	-741	
Total Congressional Adjustments (Undistributed)		-756
<u>Congressional Adjustments (General Provisions)</u>		
Section 8100 - Management Efficiencies Savings	-5,875	
Section 8135 - Revised Economic Assumptions	-2,447	
Section 8103 - Government Purchase Card Reductions	-669	
Section 8109 - Information Technology Cost Growth Reduction	-575	
Total Congressional Adjustments (General Provisions)		-9,566
<u>Congressional Earmarks</u>		
Section 8044 - Environmental Mitigation of Impacts to Indian Lands	-443	
Total Congressional Earmarks		-443
FY 2003 Appropriated Amount		394,576

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Program Decrease

This program decrease funds a portion of emergent fact-of-life requirements for: Government-wide E-Gov initiatives, adaptive planning models to reduce planning timelines, establishment of a Defense Continuity Program Office, increased rent payments, additional general counsel personnel for growing security clearance adjudications, and other emergent requirements. -263

Total Program Decreases -263

FY 2003 Current Estimate 394,313

Price Change -23,467

Program Increases

1. CJCS Exercise Program 15,495

Increase reflects FY 2004 restoral to baseline funding requirements to achieve directed 34,000 C-17 equivalent flying hours and 1,100 Roll-On/Roll-off (RO/RO) steaming days. Due to higher than projected FY 2003 Transportation Working Capital Fund rates used when pricing the FY 2003 budget and the \$5.0 million FY 2003 Congressional reduction, this return to the CJCS Exercise Program requirements baseline may inaccurately portray program growth.

2. Combating Terrorism Readiness Initiative Fund (CbT RIF) 9,270

In continuation of the support to the "War on Terrorism," increased funding reflects DoD's enhanced efforts to respond to and protect against acts, or threatened acts, of terrorism against the US. Specifically, funding will mitigate current known threats and

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vulnerabilities to US personnel, and provide resources available to respond to emergent and/or emergency contingencies resulting from unforeseen threats that may arise.

3. <u>Transformational Training</u>	24,800
<p>Funds added for full implementation of the Joint Training System, including enhancing/expanding the Joint Training Information Management System, and the Joint Lessons Learned Program. Specifically, funding provides support to the rapid implementation of the Joint National Training Capabilities, development of the strategic plan for transforming DoD's training, and development of core on-line curriculum for Joint Education & Training and net-centric warfare training curriculum (Distance Learning/Advanced Distributed Learning (DL/ADL)).</p>	
Total Program Increases	49,565
 <u>Program Decreases</u>	
1. <u>Combatant Commanders Initiative Fund (CIF)</u>	-375
<p>Fact-of-life inflation decrease. The CIF is Congressionally capped at \$25 million in FY 2003 (in current year dollars). With annual price (inflation) increases, program experiences negative real growth in the amount identical to the annual price increase.</p>	
Total Program Decreases	-375
 FY 2004 Budget Request	 \$420,036

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IV. Performance Criteria and Evaluation Summary

a. **Combating Terrorism Readiness Initiatives Fund (CbT RIF) Program** provides a flexible response to meet Combatant Commanders' worldwide emergency or unforeseen security requirements. The primary focus of the fund is on improvements in physical security equipment and sites. The Combatant Commands submitted 401 CbT RIF requests valued at \$158 million in FY 2002; the CbT RIF funded 106 projects. In the first quarter of FY 2003, 341 requests valued at \$100 million were submitted; CbT RIF funded 128 of them. One more FY 2003 submission/approval process will occur in the second quarter of FY 2003. Examples of requirements satisfied FY 2002 and FY 2003 CbT RIF program funding include: USCENTCOM's deployable telecom systems, barriers for headquarters, billeting facilities, and operational units; USEUCOM's water filled barriers, chemical assessment and incident response element kits; USJFCOM's radio communications, integrated alarm and surveillance system, and metal detectors; USPACOM's bollard system, Giant Voice, close circuit TV system, first responder gear, and vapor detectors; USSOCOM's base perimeter expansion and command post enhancements; USSOUTHCOM's laser/thermal detection system, concertina wire, vehicle barriers, thermal imagers, and vehicle search equipment; USSPACECOM's barriers, shoreline detection system, and under vehicle detection system; USSTRATCOM's concrete barriers and explosive detectors; USTRANSCOM's gate barricades, explosive detectors, and intrusion detection systems; USFK's radio systems, bollard barriers, ion scanners, closed circuit TV system, and mass notification system.

b. **The Combatant Commanders Initiatives Fund (CIF)** supports critical, emergent Combatant Commander contingency and interoperability requirements that are high-benefit/low-cost in the areas of exercises and force training, contingencies, selected operations, humanitarian and civil assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs. In accordance with Title 10, priority is given to Combatant Command requests that enhance warfighting capability, readiness, and sustainability of Combatant Commander forces.

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In FY 2002, 35 projects totaling \$32.3 million were nominated. By 20 May 2002, the FY 2002 CIF authority was exhausted, with the Chairman of the Joint Chiefs of Staff had approved 21 projects. CIF provided \$7.0 million in direct support of the Global War on Terrorism, while the majority of other approved projects indirectly supported our continuing war efforts. Of particular note is that the \$2.0 million restriction on authority available for foreign military training projects was reached by funding support to rebuilding the Afghan Army and other efforts directly involved with supporting our allies in combating terrorism.

c. **Command and Control Initiatives Program (C2IP)**

(1) The C2IP provides the Combatant Commanders a capability to implement timely, low-cost, near-term improvements to their command and control systems. These funds are used to adapt and evolve existing command and control systems to meet unique requirements that arise due to "unforeseen situations."

(2) In FY 2003, the C2IP program funded approximately 20 initiatives, so far. These initiatives resulted in discernible improvements in the readiness, combat capability, and interoperability of the Combatant Commands by virtue of the enhanced ability to command and control their forces.

(3) Examples of C2IP funded projects include: USCENTCOM - Knowledge Management Portal; USEUCOM - Portable Shipboard TACSAT Antenna Positioning System; USJFCOM - Allied & Coalition Information-Sharing; USPACOM - Secure Conferencing Interoperability; USSOUTHCOM - Joint Range Extension; USSTRATCOM - Air Refueling Real-Time Asset Optimization; USTRANSCOM - INMARSAT System; and, USNORTHCOM - Multi-band UHF TACSAT Radio.

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d. **Joint Warrior Interoperability Demonstrations (JWID)** of the C4ITW program are Joint Staff-sponsored demonstrations of evolving C4ISR technologies aimed at achieving joint/combined interoperability solutions. JWID provides focus and visibility into resolving C4 interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by JV 2020. The Global Information Grid (GIG) stresses interoperability, and JWID leverages the rapid pace of C4I technology advancements. JWID is the only CJCS-sponsored demonstration of new and emerging, low-cost, low-risk C4ISR technologies and interoperability solutions, impartially presented to the Combatant Commands and Services in an operational environment. Proposals are selected on the basis of addressing identified warfighter deficiencies and are designed to provide the opportunity to experiment with new and emerging capabilities, assess their value, and recommend them for implementation where appropriate. JWID provides a structured process whereby new C4ISR capabilities are rigorously vetted, evaluated, and assessed by the warfighter. JWID is an integral component of the JV 2020 conceptual template for future joint warfighting. Interoperability and Information Superiority are key goals of the CJCS. New and emerging technologies are required to conform to established standards of systems interoperability and must also be integrated into approved architectures that are Defense Information Infrastructure (DII)/Common Operational Environment (COE) joint tactical architecture (JTA) compliant. JWID stood up a worldwide coalition wide area network that maintained a 99.64% availability for a 12-nation, 38-worldwide site, multinational task force. JWID conducted complex interoperability trials and operationally assessed numerous demonstrations worldwide. JWID acquired and distributed the two Gold Nugget technologies (Silent Runner™ and PATROL®) selected in JWID 2000 to eight Combatant Commands with validated concepts of operation and standard operating procedures.

e. **The CJCS Exercise Program**, a key component of the Joint Training System (JTS), is the Chairman's principal vehicle for achieving joint and multinational training. This critical program provides a vehicle for the Department of Defense to assess the military's ability to satisfy joint national security requirements and to

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enhance and evaluate interoperability between the Services, as well as exercise critical Service-unique deployment/redeployment skills. In addition to the obvious contributions to readiness and strategic access, this program provides political and diplomatic returns well beyond its relatively low cost. Exercises demonstrate US resolve and capability to project military power anywhere in the world in support of US national interests and in support of US allies. Additionally, the CJCS Exercise Program provides an opportunity to stress strategic transportation and C4I systems and evaluate their readiness and supportability across the full spectrum of military operations.

Number of Overseas Exercises:				
	FY 2002 Baseline	FY 2003 Goal	FY 2004 Goal	FY 2005 Goal
Number of Combined Exercises (see note below)	185	186	183	190
Note: Combined exercises involve the participation of US forces with military forces of other nations.				

Note: The combined exercises referenced above include both CJCS exercises and other Combatant Commander exercises that are not under the CJCS Exercise Program. Further, the CJCS Exercise Program includes combinations of joint, combined, and single Service exercises. Therefore, the total number of CJCS exercises will not equal the number of combined exercises listed in the report.

In the following tables, which break-out the CJCS Exercise Program costs by Airlift, Sealift, Port Handling, and Inland Transportation, the FY 2002 combined exercises are highlighted on the airlift table with a “#” symbol (combined exercises for FY 2003, FY 2004, and FY 2005 may be different). Combined exercises are defined as those exercises, both overseas and CONUS, which have foreign nation participation. Some of these exercises, such as Partnership for Peace (PFP) or the New Horizons series of exercises, can include numerous exercises combined within those headings.

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<u>AIRLIFT</u>		FY2002/2003		FY 2003/2004		FY 2004/2005		
		<u>FY 2002</u>	<u>Change</u>	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
USCINCFJCOM	# Cooperative Nugget	15	(13)	2	80	82	(82)	0
	# Cooperative Osprey	0	9	9	(9)	0	13	13
	# Cooperative Support	5	2	7	1	8	3	11
	# Cooperative Safeguard	24	(24)	0	0	0	0	0
	# Cooperative Telos	0	4	4	(4)	0	0	0
	# Cooperative Poseidon	4	0	4	0	4	0	4
	# Cooperative Zenith	7	(7)	0	20	20	(20)	0
	Determined Promise	0	85	85	73	158	(75)	83
	Ellipse Alpha	0	0	0	0	0	0	0
	# Eloquent Nugget	1	(1)	0	10	10	0	10
	Joint Red Flag	0	299	299	(299)	0	352	352
	Joint Spirit	0	1	1	(1)	0	0	0
	JTFEX Series	286	(128)	158	808	966	(809)	157
	# Linked Purpose	0	10	10	(10)	0	0	0
	Millennium Challenge	1,328	(1,328)	0	0	0	0	0
	# Northern Viking	0	220	220	(220)	0	0	0
	# Northern Light	0	74	74	(74)	0	0	0
	Roving Sands	0	1,031	1,031	(1,031)	0	1,083	1,083
	# Sorbet Royale	204	(204)	0	0	0	90	90
	# Strong Resolve	281	(281)	0	0	0	0	0
	Unified Defense	146	(111)	35	44	79	(33)	46
	# Unified Endeavor	0	240	240	(122)	118	11	129
	# Viking	1	(1)	0	7	7	(7)	0
	Total Hours (C-17)	2,302	(123)	2,179	(727)	1,452	526	1,978
	Total Dollars (\$ 000's)	16,765	(850)	15,915	(5,119)	10,796	4,176	14,972

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<u>AIRLIFT</u>		FY2002/2003		FY 2003/2004		FY2004/2005		FY 2005
		<u>FY 2002</u>	<u>Change</u>	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	
USCINCSOUTH	Blue Advance	0	14	14	(1)	13	0	13
	# Ellipse Echo	72	172	244	(236)	8	61	69
	# Fuerzas Aliadas Cabanas	326	30	356	25	381	2	383
	# Fuerzas Aliadas HUM	61	(53)	8	34	42	(16)	26
	# Fuerzas Aliadas PKO	47	47	94	(14)	80	58	138
	Fuerzas de Defensas	145	(131)	14	33	47	(8)	39
	# NewHorizon Series	1,864	(6)	1,858	(18)	1,840	107	1,947
	# Tradewinds	170	15	185	37	222	(38)	184
	# Unitas	629	(262)	367	48	415	(48)	367
	# United Counterdrug	9	(1)	8	0	8	2	10
	Total Hours (C-17)	3,323	(175)	3,148	(92)	3,056	120	3,176
	Total Dollars (000's)	24,201	(1,208)	22,993	(270)	22,723	1,317	24,040
USCINCCENT	Accurate Test	0	184	184	(184)	0	217	217
	# Balance Series	0	520	520	200	720	(200)	520
	# Bright Star	4,771	(2,627)	2,144	(119)	2,025	2	2,027
	# Central Asian Ex	0	0	0	0	0	0	0
	# CENTRASBAT	0	0	0	0	0	0	0
	# Eager Initiative	0	160	160	(80)	80	80	160
	Eager Light	0	305	305	(305)	0	305	305
	# Eager Tiger	0	363	363	(363)	0	223	223
	# Eagle Resolve	0	131	131	22	153	0	153
	# Early Victor	1,604	(937)	667	569	1,236	(439)	797
	# Earnest Leader	0	0	0	0	0	0	0
	Eastern Action	0	23	23	(23)	0	23	23
	Eastern Castle	0	412	412	342	754	(288)	466
	Eastern Eagle	0	70	70	(70)	0	70	70
	# Eastern Valor	0	252	252	(89)	163	(11)	152

Symbol indicates combined exercise

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	FY2002/2003		FY 2003/2004		FY2004/2005		FY 2005
	<u>FY 2002</u>	<u>Change</u>	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	
# Eastern Viper	0	0	0	0	0	0	0
Ellipse Foxtrot	0	235	235	435	670	154	824
# Impelling Victory	0	0	0	447	447	(447)	0
# Inferno Creek	309	(309)	0	70	70	(70)	0
# Inherent Fury	0	223	223	0	223	(223)	0
# Initial Link	0	0	0	447	447	(447)	0
# Inspired Gambit	0	0	0	0	0	0	0
# Inspired Venture	0	368	368	(368)	0	368	368
Internal Look	0	223	223	(223)	0	40	40
# Iron Cobra	0	0	0	45	45	(45)	0
# Iron Falcon	0	317	317	(317)	0	0	0
# Luck Sentinel	573	(573)	0	0	0	153	153
# Native Fury	0	517	517	(70)	447	70	517
# Native Atlas	0	153	153	(153)	0	0	0
# Natural Fire	0	0	0	425	425	(425)	0
# Neon Falcon	0	153	153	(153)	0	153	153
# Nectar Bend	0	221	221	(61)	160	51	211
# Noble Piper	0	471	471	(471)	0	471	471
Regional COOP	0	0	0	339	339	(339)	0
# Rugged Series	0	417	417	276	693	(276)	417
# Zardem	0	80	80	0	80	0	80
Total C-17	7,257	1,352	8,609	568	9,177	(830)	8,347
Total Dollars (000's)	52,853	10,027	62,880	5,351	68,231	(5,052)	63,179

Symbol indicates combined exercise

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<u>AIRLIFT</u>		FY2002/2003		FY 2003/2004		FY2004/2005		
		<u>FY 2002</u>	<u>Change</u>	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
USCINCEUR	Able Ally	0	3	3	0	3	40	43
	Able Gain	4	43	47	0	47	33	80
	# Adventure Series	12	4	16	(16)	0	151	151
	Adriatic Phiblex	0	192	192	(39)	153	56	209
	# Affirmative Alert	0	0	0	0	0	0	0
	# African Eagle	0	0	0	0	0	0	0
	# African Lion	0	111	111	(65)	46	(16)	30
	Agile Leader	0	346	346	73	419	(175)	244
	Agile Lion	0	0	0	0	0	0	0
	Agile Response	0	235	235	(40)	195	(14)	181
	# Albanian Salvage	0	0	0	0	0	0	0
	Allied Action	0	0	0	0	0	153	153
	Allied Effort	22	(22)	0	0	0	0	0
	# Ardent Ground	0	0	0	0	0	152	152
	# Arcade Fusion	131	(128)	3	0	3	(3)	0
	# Athena	0	0	0	0	0	0	0
	# Atlantic Resolve	0	0	0	0	0	0	0
	# Atlas Drop	0	65	65	93	158	39	197
	# Atlas Eagle	0	177	177	(177)	0	30	30
	# Atlas Gate	0	0	0	0	0	0	0
	# Baltops	21	73	94	51	145	(128)	17
	# Battle Griffin	0	0	0	0	0	1,633	1,633
	# Blue Game	296	(193)	103	68	171	(63)	108
	# Brave Knight	0	0	0	0	0	0	0
	# Cannon Cloud	0	4	4	(4)	0	0	0
	# Casualty Care	0	0	0	0	0	0	0

Symbol indicates combined exercise

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AIRLIFT

	<u>FY2002/2003</u>		<u>FY 2003/2004</u>		<u>FY2004/2005</u>		
	<u>FY 2002</u>	<u>Change</u>	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
# Clean Hunter	340	120	460	127	587	(97)	490
# Combined Endeavor	36	70	106	1	107	(50)	57
# ComSixthFlt Invitex	0	0	0	0	0	0	0
# Cooperative Series	79	716	795	(529)	266	64	330
# Cornerstone	97	125	222	(222)	0	0	0
# Destined Glory	7	15	22	1,733	1,755	(1,730)	25
# Distant Thunder	0	0	0	0	0	225	225
# Dynamic Series	1,587	(1,587)	0	0	0	0	0
Ellipse Bravo	0	0	0	0	0	0	0
# Eugenie	0	0	0	0	0	0	0
# Flintlock	0	1,015	1,015	(1,015)	0	855	855
# Gabon	0	0	0	0	0	0	0
# Juniper Series	0	840	840	(801)	39	656	695
# Matador	0	0	0	0	0	0	0
# Medceur	0	0	0	0	0	0	0
# Medflag	554	(408)	146	402	548	(388)	160
# Medshark	0	0	0	88	88	(88)	0
# Partnership for Peace	0	0	0	0	0	0	0
# Peacekeeper	0	0	0	0	0	0	0
# Peace Shield	0	79	79	(79)	0	128	128
# Regional Exercise	0	0	0	0	0	0	0
# Rescuer	550	(111)	439	(236)	203	(57)	146
# Rescue Eagle	0	0	0	0	0	0	0
# Sacred Company	0	0	0	0	0	0	0
# SCWC	4	(4)	0	0	0	0	0
# Sea Breeze	0	0	0	0	0	25	25
# Shared Accord	195	(195)	0	0	0	193	193
# Shared Endeavor	0	0	0	0	0	0	0
# Silver Eagle	550	(34)	516	9	525	(217)	308

Symbol indicates combined exercise

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<u>AIRLIFT</u>		FY2002/2003		FY 2003/2004		FY2004/2005		
	<u>FY 2002</u>	<u>Change</u>	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>	
Silent Guide	0	0	0	715	715	(715)	0	
Silent Horse	0	615	615	(615)	0	0	0	
# Silent Warrior	488	(488)	0	631	631	(631)	0	
# Strong Resolve	844	(844)	0	0	0	0	0	
# Tactical Fighter Weapon	0	0	0	0	0	0	0	
# Trail Blazer	7	(7)	0	0	0	0	0	
# Trojan Footprint	323	99	422	8	430	(197)	233	
# Union Flash	0	0	0	0	0	25	25	
# Urgent Resolve	416	(416)	0	0	0	0	0	
# US -Russian Exercise	0	0	0	0	0	181	181	
# West Africa Training	134	(88)	46	198	244	(96)	148	
Total Hours (C -17)	6,697	422	7,119	359	7,478	(26)	7,452	
Total Dollars (000's)	48,860	3,137	51,997	3,602	55,599	806	56,405	
USCINCPAC	# Balikpapan	145	661	806	55	861	(156)	705
	# Cobra Gold	1,250	506	1,756	(591)	1,165	11	1,176
	# Commando Sling	127	(64)	63	0	63	7	70
	# Cope Series	340	(114)	226	178	404	(173)	231
	# Crocodile	0	5	5	(5)	0	0	0
	Ellipse Charlie	340	1,082	1,422	(813)	609	20	629
	# Foal Eagle	1,656	(400)	1,256	42	1,298	(31)	1,267
	# Freedom Banner	1,356	(717)	639	(311)	328	362	690
	# Frequent Storm	21	168	189	0	189	3	192
	# Hong Kong Sarex	1	2	3	0	3	4	7
	# Keen Edge/Sword	56	194	250	(116)	134	55	189

Symbol indicates combined exercise

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CJCS Exercise Program

AIRLIFT

	<u>FY 2002</u>	<u>FY2002/2003</u> <u>Change</u>	<u>FY2003</u>	<u>FY 2003/2004</u> <u>Change</u>	<u>FY 2004</u>	<u>2004/2005</u> <u>Change</u>	<u>FY 2005</u>
# Kingfisher	0	0	0	0	0	0	0
# Northern Edge	134	86	220	42	262	(7)	255
# RSO&I	400	281	681	27	708	(306)	402
Strategic Air Drop	60	7	67	83	150	0	150
# Tandem Thrust	0	554	554	(554)	0	608	608
Tempest Express	23	(17)	6	3	9	3	12
Tempo Brave	0	0	0	0	0	0	0
Terminal Fury	0	94	94	(3)	91	7	98
# Ulchi Focus Lens	1,539	43	1,582	35	1,617	33	1,650
Total Hours (C-17)	7,448	2,371	9,819	(1,928)	7,891	440	8,331
Total Dollars (000's)	54,244	17,474	71,718	(13,048)	58,670	4,388	63,058

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<u>AIRLIFT</u>		FY2002/2003		FY 2003/2004		2004/2005		<u>FY 2005</u>
		<u>FY 2002</u>	<u>Change</u>	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	
CINCNORAD	# Amalgam Warrior	145	104	249	0	249	(109)	140
	# Amalgam Fabric Brave	0	66	66	(1)	65	1	66
	# Amalgam Virgo Series	0	1,058	1,058	2	1,060	0	1,060
	# Amalgam Falcon Brave	0	95	95	0	95	0	95
	# Amalgam Fencing Brave	0	200	200	1	201	(1)	200
	Clear Skies	1,254	(1,119)	135	(7)	128	2	130
	Determined Promise	0	49	49	0	49	0	49
	Total Hours (C-17)	1,399	453	1,852	(5)	1,847	(107)	1,740
Total Dollars (000's)	10,189	3,338	13,527	205	13,732	(561)	13,171	
USCINCSOC	Bronze Arrow Series	1,310	(560)	750	0	750	0	750
	Total Hours (C-17)	1,310	(560)	750	0	750	0	750
	Total Dollars (000's)	9,541	(4,063)	5,478	98	5,576	101	5,677
USCINCSPACE	Apollo Series	35	0	35	0	35	0	35
	Total Hours (C-17)	35	0	35	0	35	0	35
	Total Dollars (000's)	255	1	256	5	261	4	265
USCINCSTRAT	Global Archer	23	8	31	4	35	0	35
	Global Guardian	0	320	320	20	340	(20)	320
	Total Hours (C-17)	23	328	351	24	375	(20)	355
Total Dollars (\$000)	168	2,396	2,564	224	2,788	(101)	2,687	

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<u>AIRLIFT</u>		FY2002/2003		FY 2003/2004		2004/2005		<u>FY 2005</u>
		<u>FY 2002</u>	<u>Change</u>	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
USCINTRANS	# JLOTS	1,103	(692)	411	(67)	344	118	462
	Turbo CADS	748	(748)	0	0	0	0	0
	# Turbo Challenge	22	(2)	20	2	22	(1)	21
	# Ultimate Caduceus	0	309	309	(309)	0	289	289
	Total Hours (C-17)	1,873	(1,133)	740	(374)	366	406	772
	Total Dollars (000's)	13,641	(8,236)	5,405	(2,684)	2,721	3,123	5,844
OTHER	Eligible Receiver	0	100	100	0	100	0	100
	Positive Response	0	275	275	0	275	0	275
	Total Hours (C-17)	0	375	375	0	375	0	375
	Total Dollars (000's)	0	2,737	2,737	51	2,788	50	2,838
GRAND TOTAL HOURS (C-17)		31,667	3,330	34,977	(2,195)	32,802	509	33,311
GRAND TOTAL DOLLARS (\$000)		230,717	24,573	255,470	(11,585)	243,885	8,251	252,136
C-17 Equivalent Rates		7283		7304		7,435		7,569

Note: The CJCS Exercise Program uses a mix of military and commercial airlift platforms. Flying hours are depicted as C-17 equivalents to provide a common performance criteria for comparison of level of effort.

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CJCS Exercise Program

<u>AIRLIFT</u>		FY2002/2003		FY 2003/2004		2004/2005		<u>FY 2005</u>
		<u>FY 2002</u>	<u>Change</u>	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	
USCINCFJCOM	JTFEX Series	5	(5)	0	0	0	7	7
	Linked Seas	0	0	0	0	0	11	11
	Northern Light	0	18	18	(18)	0	0	0
	Northern Viking	0	26	26	(26)	0	0	0
	Strong Resolve	0	0	0	0	0	0	0
	Total Steaming Days	5	39	44	(44)	0	18	18
	Total Dollars (000's)	273	1,991	2,264	(2,264)	0	961	961
USCINCSOUTH	Ellipse Echo	9	(9)	0	0	0	0	0
	Fuerzas Aliadas Cabanas	2	(2)	0	5	5	5	10
	New Horizon Series	135	(56)	79	21	100	21	121
	Tradewinds	23	(10)	13	(1)	12	(12)	0
	Unitas	17	(17)	0	0	0	0	0
	Total Steaming Days	186	(94)	92	25	117	14	131
	Total Dollars (000's)	10,129	(5,394)	4,735	1,395	6,130	857	6,987
USCINCCENT	Bright Star	80	(40)	40	42	82	(2)	80
	Early Victor	7	33	40	(23)	17	13	30
	Eastern Castle	0	60	60	(40)	20	10	30
	Iron Series	0	0	0	0	0	0	0
	Native Fury	0	0	0	0	0	0	0
	Neon Falcon	0	0	0	0	0	0	0
	Total Steaming Days	87	53	140	(21)	119	21	140
Total Dollars (000's)	4,738	2,467	7,205	(970)	6,235	1,233	7,468	

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<u>AIRLIFT</u>		FY2002/2003		FY 2003/2004		2004/2005		<u>FY 2005</u>
	<u>FY 2002</u>	<u>Change</u>	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>		
USCINCEUR								
Adriatic Phibex	0	0	0	9	9	3	12	
African Eagle	0	0	0	0	0	0	0	
Atlas Series	7	(5)	2	3	5	(5)	0	
Baltops	0	0	0	0	0	0	0	
Clean Hunter	0	0	0	0	0	10	10	
Cornerstone	7	11	18	(18)	0	0	0	
Destined Glory	0	0	0	36	36	(36)	0	
Dynamic Series	18	(18)	0	0	0	0	0	
Juniper Series	0	7	7	(7)	0	0	0	
Rescue Eagle	0	0	0	0	0	12	12	
Strong Resolve	7	(7)	0	0	0	0	0	
West African Trng Cruise	14	5	19	(9)	10	7	17	
Total Steaming Days	53	(7)	46	14	60	(9)	51	
Total Dollars (000's)	2,886	(519)	2,367	783	3,150	(429)	2,721	
USCINCPAC								
Balkitan	5	1	6	57	63	(63)	0	
Cobra Gold	0	0	0	11	11	39	50	
Frequent Storm	0	0	0	11	11	(1)	10	
Foal Eagle	62	(62)	0	70	70	(9)	61	
Freedom Banner	153	115	268	(208)	60	25	85	
Keen Edge/Sword	10	(10)	0	0	0	0	0	
Northern Edge	11	0	11	(1)	10	1	11	
RSO&I	0	62	62	(62)	0	0	0	
Tandem Thrust	0	0	0	0	0	0	0	
Ulchi Focus Lens	7	0	7	6	13	(4)	9	
Total Steaming Days	248	106	354	(116)	238	(12)	226	
Total Dollars (000's)	13,505	4,714	18,219	(5,750)	12,469	(414)	12,055	

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CJCS Exercise Program

<u>AIRLIFT</u>		FY2002/2003		FY 2003/2004		2004/2005		<u>FY 2005</u>
<u>USCINCTRANS</u>		<u>FY 2002</u>	<u>Change</u>	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
	JLOTS	215	26	241	(36)	205	20	225
	Turbo Activation	92	16	108	(13)	95	(2)	93
	Turbo Cads	36	(36)	0	0	0	0	0
	Turbo Challenge	3	(3)	0	0	0	3	3
	Turbo Intermodal Surge	0	97	97	46	143	(50)	93
	Ultimate Caduceus	0	0	0	0	0	0	0
	Total Steaming Days	346	100	446	(3)	443	(29)	414
	Total Dollars (000's)	18,861	4,071	22,932	284	23,216	(1,134)	22,082
	GRANT TOTAL STEAMING DAYS	925	197	1,122	(125)	977	3	980
	GRAND TOTAL SEALIFT (\$000)	50,392	7,330	57,722	(6,522)	51,200	1,074	52,274
	Roll-on/Roll-off Equivalent Rates	54,455		51,465		52,391		53,334

Note: Like airframes, the CJCS Exercise Program uses a mix of sealift platforms -- RO/RO, Fast Sealift, breakbulk, container, tug and barge. Steaming days are depicted as RO/RO equivalents to provide a common performance criteria for comparison of level of effort. Each exercise requirement is resourced by MSC from available commercial and DOD assets, consequently RO/RO rates depicted are anticipated average commercial rates.

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<u>SEALIFT</u>		FY2002/2003		FY 2003/2004		FY 2004/2005		
USCINCFCOM		<u>FY2002</u>	<u>Change</u>	<u>FY 2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
	JTFEX Series	5	(5)	0	0	0	7	7
	Linked Seas	0	0	0	0	0	11	11
	Northern Light	0	18	18	(18)	0	0	0
	Northern Viking	0	26	26	(26)	0	0	0
	Strong Resolve	0	0	0	0	0	0	0
	Total Steaming Days	5	39	44	(44)	0	18	18
	Total Dollars (000's)	273	1,991	2,264	(2,264)	0	961	961
USCINCSOUTH	Ellipse Echo	9	(9)	0	0	0	0	0
	Fuerzas Aliadas Cabanas	2	(2)	0	5	5	5	10
	New Horizon Series	135	(56)	79	21	100	21	121
	Tradewinds	23	(10)	13	(1)	12	(12)	0
	Unitas	17	(17)	0	0	0	0	0
	Total Steaming Days	186	(94)	92	25	117	14	131
	Total Dollars (000's)	10,129	(5,394)	4,735	1,395	6,130	857	6,987
USCINCCENT	Bright Star	80	(40)	40	42	82	(2)	80
	Early Victor	7	33	40	(23)	17	13	30
	Eastern Castle	0	60	60	(40)	20	10	30
	Iron Series	0	0	0	0	0	0	0
	Native Fury	0	0	0	0	0	0	0
	Neon Falcon	0	0	0	0	0	0	0
	Total Steaming Days	87	53	140	(21)	119	21	140
	Total Dollars (000's)	4,738	2,467	7,205	(970)	6,235	1,233	7,468

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<u>SEALIFT</u>		FY2002/2003		FY 2003/2004		FY 2004/2005		
	<u>FY2002</u>	<u>Change</u>	<u>FY 2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>	
USCINCEUR								
Adriatic Phibex	0	0	0	9	9	3	12	
African Eagle	0	0	0	0	0	0	0	
Atlas Series	7	(5)	2	3	5	(5)	0	
Baltops	0	0	0	0	0	0	0	
Clean Hunter	0	0	0	0	0	10	10	
Cornerstone	7	11	18	(18)	0	0	0	
Destined Glory	0	0	0	36	36	(36)	0	
Dynamic Series	18	(18)	0	0	0	0	0	
Juniper Series	0	7	7	(7)	0	0	0	
Rescue Eagle	0	0	0	0	0	12	12	
Strong Resolve	7	(7)	0	0	0	0	0	
West African Trng Cruise	14	5	19	(9)	10	7	17	
Total Steaming Days	53	(7)	46	14	60	(9)	51	
Total Dollars (000's)	2,886	(519)	2,367	783	3,150	(429)	2,721	
USCINCPAC								
Balkitan	5	1	6	57	63	(63)	0	
Cobra Gold	0	0	0	11	11	39	50	
Frequent Storm	0	0	0	11	11	(1)	10	
Foal Eagle	62	(62)	0	70	70	(9)	61	
Freedom Banner	153	115	268	(208)	60	25	85	
Keen Edge/Sword	10	(10)	0	0	0	0	0	
Northern Edge	11	0	11	(1)	10	1	11	
RSO&I	0	62	62	(62)	0	0	0	
Tandem Thrust	0	0	0	0	0	0	0	
Ulchi Focus Lens	7	0	7	6	13	(4)	9	
Total Steaming Days	248	106	354	(116)	238	(12)	226	
Total Dollars (000's)	13,505	4,714	18,219	(5,750)	12,469	(414)	12,055	

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<u>SEALIFT</u>		FY2002/2003		FY 2003/2004		FY 2004/2005		
		<u>FY2002</u>	<u>Change</u>	<u>FY 2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
USCINCTRANS	JLOTS	215	26	241	(36)	205	20	225
	Turbo Activation	92	16	108	(13)	95	(2)	93
	Turbo Cads	36	(36)	0	0	0	0	0
	Turbo Challenge	3	(3)	0	0	0	3	3
	Turbo Intermodal Surge	0	97	97	46	143	(50)	93
	Ultimate Caduceus	0	0	0	0	0	0	0
	Total Steaming Days	346	100	446	(3)	443	(29)	414
	Total Dollars (000's)	18,861	4,071	22,932	284	23,216	(1,134)	22,082
	GRANT TOTAL STEAMING DAYS	925	197	1,122	(125)	977	3	980
	GRAND TOTAL SEALIFT (\$000)	50,392	7,330	57,722	(6,522)	51,200	1,074	52,274
	Roll-on/Roll-off Equivalent Rates	54,455		51,465		52,391		53,334

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PORT HNDLNG (PH)/ INLAND TRANS (IT)	FY 2002		FY 2002/2003 Change		FY 2003		FY 2003/2004 Change		FY 2004		FY 2004/2005 Change		FY 2005	
	PH	IT	PH	IT	PH	IT	PH	IT	PH	IT	PH	IT	PH	IT
USCINCJFCOM														
Coop Zenith	0	0	0	0	0	0	0	0	0	0	0	0	0	0
JTFEX	593	490	(593)	(311)	0	179	0	571	0	750	623	1	623	751
Linked Seas	0	0	0	0	0	0	0	0	0	0	340	370	340	370
Northern Light	0	0	255	20	255	20	(255)	(20)	0	0	0	0	0	0
Millennium Challenge	0	2,365	0	(2,365)	0	0	0	0	0	0	0	0	0	0
Northern Viking	0	0	635	231	635	231	(635)	329	0	560	0	(560)	0	0
Quick Force	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Roving Sands	0	0	0	3,481	0	3,481	0	(3,481)	0	0	0	1,091	0	1,091
Strong Resolve	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Unified Endeavor	0	0	0	26	0	26	0	50	0	76	0	4	0	80
Total PH/IT Cost	593	2,855	297	1,082	890	3,937	(890)	(2,551)	0	1,386	963	906	963	2,292
USCINCSOUTH														
Blue Advance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fuerzas Aliadas PKO	0	55	0	(48)	0	7	0	69	0	76	0	(6)	0	70
Feurzas Aliadas Series	72	411	(72)	(235)	0	176	120	444	120	620	25	0	145	620
Fuerzas De Defensas	0	84	0	88	0	172	0	(22)	0	150	0	(150)	0	0
New Horizons Series	824	4,501	(52)	(23)	772	4,478	670	284	1,442	4,762	238	(82)	1,680	4,680
Tradewinds	200	320	0	(5)	200	315	20	55	220	370	(220)	230	0	600
Unified Counterdrug	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total PH/IT Cost	1,096	5,371	(124)	(223)	972	5,148	810	830	1,782	5,978	43	(8)	1,825	5,970

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PORT HNDLNG (PH)/ INLAND TRANS (IT)	FY 2002		FY 2002/2003 Change		FY 2003		FY 2003/2004 Change		FY 2004		FY 2004/2005 Change		FY 2005	
	PH	IT	PH	IT	PH	IT	PH	IT	PH	IT	PH	IT	PH	IT
USCINCCENT														
Accurate Test	0	0	0		0	0	0	0	0	0	0	0	0	0
Bright Star	3,972	2,350	(864)	203	3,108	2,553	742	207	3,850	2,760	90	212	3,940	2,972
Eager Series	0	0	0	110	0	110	0	(110)	0	0	0	0	0	0
Early Victor	400	1,050	368	(1,030)	768	20	102	1,251	870	1,271	(470)	86	400	1,357
Eastern Action	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Eastern Castle	0	0	450	140	450	140	0	0	450	140	0	(20)	450	120
Eastern Eagle	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Eagle Resolve	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extreme Valor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Inferno Creek	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Initial Link	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Internal Look	0	0	0	30	0	30	0	(30)	0	0	0	0	0	0
Lucky Sentinel	0	0	0	70	0	70	0	(70)	0	0	0	0	0	0
Iron Series	0	0	0	250	0	250	0	(250)	0	0	0	0	0	0
Native Atlas	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Native Fury	0	0	0	240	0	240	0	(240)	0	0	0	0	0	0
Neon Falcon	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Fire	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Noble Piper	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rugged Series	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ultimate Resolve	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total PH/IT Cost	4,372	3,400	(46)	13	4,326	3,413	844	758	5,170	4,171	(380)	278	4,790	4,449

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<u>PORT HNDLNG (PH)/</u> <u>INLAND TRANS (IT)</u>	FY 2002		FY 2002/2003 Change		FY 2003		FY 2003/2004 Change		FY 2004		FY 2004/2005 Change		FY 2005	
	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>
USCINCPAC														
Balikatan	481	283	35	23	516	306	546	484	1,062	790	(1,062)	(790)	0	0
Cobra Gold	0	0	0	827	0	827	420	63	420	890	1,222	1,043	1,642	1,933
Crocodile	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ellipse Charlie	0	0	0	0	0	0	340	0	340	0	(340)	0	0	0
Foal Eagle	792	776	(792)	114	0	890	0	(890)	0	0	785	950	785	950
Freedom Banner	2,550	1,420	160	(965)	2,710	455	(28)	965	2,682	1,420	(72)	164	2,610	1,584
Frequent Storm	0	0	0	0	0	0	220	400	220	400	0	(200)	220	200
Keen Edge/Sword	0	274	0	186	0	460	200	40	200	500	150	(432)	350	68
Kernal Blitz	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Northern Edge	22	107	353	121	375	228	(375)	(228)	0	0	0	0	0	0
RSO&I	1,294	1,968	(128)	(958)	1,166	1,010	31	860	1,197	1,870	(1,197)	(1,870)	0	0
Tandem Thrust	0	0	0	205	0	205	0	(205)	0	0	0	0	0	0
Tempo Brave	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ulchi Focus Lens	761	593	(159)	23	602	616	(319)	(87)	283	529	(283)	(529)	0	0
Total PH/IT Cost	5,900	5,421	(531)	(424)	5,369	4,997	1,035	1,402	6,404	6,399	(797)	(1,664)	5,607	4,735
USCINCEUR														
Adventure Series	0	125	0	475	0	600	0	120	0	720	0	(370)	0	350
Adriatic Phibex	0	0	0	0	0	0	180	510	180	510	520	(150)	700	360
African Eagle	0	0	0	0	0	0	0	0	0	0	0	0	0	0
African Lion	0	0	0	95	0	95	0	0	0	95	0	(95)	0	0
Ardent Ground	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Arcade Fusion	0	0	0	20	0	20	0	(20)	0	0	0	0	0	0
Arcade Guard	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Atlas Series	70	243	0	142	70	385	0	13	70	398	(70)	(398)	0	0
Baltops	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Blue Game	0	47	0	2,671	0	2,718	0	(228)	0	2,490	0	110	0	2,600

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PORT HNDLNG (PH)/ INLAND TRANS (IT)	FY 2002		Change		FY 2003		Change		FY 2004		Change		FY 2005	
	PH	IT	PH	IT	PH	IT	PH	IT	PH	IT	PH	IT	PH	IT
Battle Griffin	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Brave Knight	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Casualty Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clean Hunter	0	1,855	0	(1,155)	0	700	0	(700)	0	0	1,000	2,290	1,000	2,290
Central Enterprise	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Combined Endeavor	0	0	0	10	0	10	0	(10)	0	0	0	0	0	0
Cornerstone	200	1,057	500	(1,057)	700	0	(700)	0	0	0	0	0	0	0
Destined Glory	0	0	0	0	0	0	1,400	1,589	1,400	1,589	(1,400)	(1,589)	0	0
Distant Thunder	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dynamic Series	1,369	1,237	(1,369)	(1,237)	0	0	0	0	0	0	0	0	0	0
Ellipse Bravo	0	10	0	(4)	0	6	0	(6)	0	0	0	0	0	0
Flintlock	0	5	0	1,315	0	1,320	0	(1,320)	0	0	0	0	0	0
Juniper Series	0	0	320	105	320	105	(320)	(105)	0	0	0	0	0	0
Matador	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Medceur	0	8	0	(8)	0	0	0	0	0	0	0	0	0	0
Medflag	0	0	0	10	0	10	0	(10)	0	0	0	0	0	0
Noble Shirley	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PFP	0	121	0	(121)	0	0	0	0	0	0	0	0	0	0
Peaceshield	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rescuer	200	410	(200)	(410)	0	0	0	0	0	0	0	0	0	0
Rescue Eagle	0	0	0	0	0	0	0	0	0	0	350	240	350	240
Sacred Company	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared Endeavor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tactical Fighter Weaponry	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trail Blazer	0	20	0	(20)	0	0	0	0	0	0	0	0	0	0
Union Flash	0	0	0	0	0	0	0	0	0	0	0	0	0	0
West Africa Training Cruise	70	47	1,032	408	1,102	455	(432)	(85)	670	370	(670)	(70)	0	300
Total PH/IT Cost	1,909	5,185	283	1,239	2,192	6,424	128	(252)	2,320	6,172	(270)	(32)	2,050	6,140

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<u>PORT HNDLNG (PH)/</u> <u>INLAND TRANS (IT)</u>	FY 2002/2003				FY 2003/2004				FY 2004/2005					
	FY 2002		Change		FY 2003		Change		FY 2004		Change		FY 2005	
	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>
USCINCTRANS														
JLOTS	80	169	0	2,251	80	2,520	40	110	120	2,630	90	380	210	3,010
Turbo Cads	700	1,007	50	333	750	1,340	150	270	900	1,610	40	140	940	1,750
Total PH/IT Cost	780	1,176	50	2,684	830	3,860	190	380	1,020	4,240	130	520	1,150	4,760
GRAND TOTAL PH/IT COST	14,650	23,408	(71)	4,371	14,579	27,779	2,117	567	16,696	28,346	(311)	0	16,385	28,346

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<u>V. Outyear Impact Summary</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
O&M (Dollars in Thousands)	393,813	400,356	406,891	412,906
Military End Strength	-	-	-	-
Civilian FTE	-	-	-	-

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	FY 2002	Price	Program	FY 2003	Price	Program	FY 2004	Price	Program	FY2005	
	Actual	Amount	Growth	Program	Amount	Growth	Program	Amount	Growth	Program	
CIVILIAN PERSONNEL COMP											
101	0	0	0	0	0	0	0	0	0	0	
103	0	0	0	0	0	0	0	0	0	0	
199	0	0	0	0	0	0	0	0	0	0	
TRAVEL											
308	2,000	22	(22)	2,000	30	(30)	2,000	32	(32)	2,000	
399	2,000	22	(22)	2,000	30	(30)	2,000	32	(32)	2,000	
INDUSTRIAL FUND PURCHASES											
672	Pentagon Reservation										
	Maintenance Revolving Fund										
699	0	0	0	0	0	0	0	0	0	0	
699	0	0	0	0	0	0	0	0	0	0	
TRANSPORTATION											
703	319,167	14,510	6,854	340,531	(24,273)	15,495	331,753	2,566	7,058	341,377	
771	4,000	44	(44)	4,000	60	(60)	4,000	64	(64)	4,000	
799	323,167	14,554	6,810	344,531	(24,213)	15,435	335,753	2,630	6,994	345,377	
OTHER PURCHASES											
912	0	0	0	0	0	0	0	0	0	0	
913	0	0	0	0	(0)	0	0	(0)	0	0	
914	0	0	0	0	(0)	0	0	(0)	0	0	
915	0	0	0	0	(0)	0	0	(0)	0	0	
917	0	0	0	0	(0)	0	0	(0)	0	0	
920	2,000	22	(22)	2,000	30	(30)	2,000	32	(32)	2,000	
921	0	0	0	0	(0)	0	0	(0)	0	0	
922	0	0	0	0	(0)	0	0	(0)	0	0	
923	7,500	83	(2,031)	5,552	83	865	6,500	104	(821)	5,783	
925	19,758	217	15,512	35,487	532	8,242	44,261	708	2,673	47,642	
932	0	0	0	0	0	24,800	24,800	397	(25,197)	0	
933	0	0	0	0	0	0	0	0	0	0	
934	989	11	(257)	743	11	(32)	722	12	(50)	684	
987	3,000	33	(33)	3,000	45	(45)	3,000	48	(48)	3,000	
989	1,000	11	(11)	1,000	15	(15)	1,000	16	(16)	1,000	
999	<u>34,247</u>	<u>377</u>	<u>13,158</u>	<u>47,782</u>	<u>716</u>	<u>33,785</u>	<u>82,283</u>	<u>1,317</u>	<u>(23,491)</u>	<u>60,109</u>	
9999	TOTAL	359,414	14,953	19,946	394,313	(23,467)	49,190	420,036	3,979	(16,529)	407,486

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I. Description of Operations Financed

a. The Chairman of the Joint Chiefs of Staff serves as a member of and presides over the Joint Chiefs of Staff. He is the principal military adviser to the President, the National Security Council, and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff. The Joint Staff is comprised of directorates for providing support and analysis in the fields of manpower and personnel (J-1); intelligence (J-2), operations (J-3); logistics (J-4); strategic plans and policy (J-5); command, control, communications, and computer systems (J-6); operational plans and joint force development (J-7); and force structure, resources, and assessment (J-8). However, intelligence (J-2) activities are not financed within the Joint Staff budget.

b. The J-1 Directorate of Manpower and Personnel is comprised of three Divisions -- personnel readiness, joint manpower management, and personnel services. There are four Deputy Directors for Operations within J-3 responsible for current regional operations, national systems operations, global operations, and information operations. The J-4 Directorate of Logistics has four deputy directorates -- one for strategic logistics, one for power projection and sustainment, one for logistics operations, and another for health service support. There are seven J-5 Deputy Directorates for Strategic Plans and Policy -- four responsible for politico-military affairs from Europe, Asia, Middle East, and the Western Hemisphere; one for international negotiations/Africa; one for strategy and policy; and one for the war on terrorism. The J-6 Command, Control, Communications, and Computer (C4) Systems Director develops policy and plans, monitors programs for joint C4 systems, and ensures adequate C4 support to the National Communications System (NCS), Combatant Commands, and warfighters for joint and combined military operations. J-6 leads the C4 community, conceptualizing future C4 system architectures and providing direction to improve joint C4 systems. The J-6 also oversees C4 support for the National

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Military Command System (NMCS). The J-7 Operational Plans and Joint Force Development Director is the implementing agent for Joint Vision (JV) 2020 and is also responsible for joint doctrine, joint training, joint military education, execution and evaluation of the Chairman's Exercise Program, and evaluation of operational plans. Three Deputy Directors support the J-8 Director for Force Structure, Resources, and Assessment -- the Deputy Directorate for Resources and Requirements, the Deputy Director for Joint Warfighting Capabilities Assessment (JWCA), and the Deputy Director for Wargaming, Simulation, and Analysis. The J-8 Director serves as the secretary and coordinates the processes of the Joint Requirements Oversight Council (JROC) and Joint Warfighting Capabilities Assessment (JWCA) teams. Other Joint Staff activities include the Joint Secretariat, the Directorate of Management, representatives for various international negotiations, and the US delegation supporting the United Nations Military Staff Committee.

II. Force Structure Summary

Joint Staff funding within Budget Activity (BA)-04 provides the necessary resources to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs of Staff. Joint Staff programs include:

a. **Anti-terrorism/Force Protection (AT/FP) Division, Deputy Directorate for Global Operations.** The Secretary of Defense, in a 15 September 1996 letter to the Chairman of the Joint Chiefs of Staff and in DoD Directive 2000.12, also dated 15 September 1996, assigned the Chairman specific duties in combating terrorism. Additionally, the letter directed the Chairman to designate an appropriate office to carry out these new responsibilities and ensure that force protection considerations are included in every aspect of our military activities worldwide. The office created within the Operations Directorate was the Deputy Directorate for Anti-terrorism/Force Protection (DDAT/FP). On 1 January 2003, DDAT/FP was reorganized as the AT/FP Division within the Deputy Directorate for Global Operations (DDGO).

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b. The DDGO, AT/FP Division assists the Chairman in his responsibilities to serve as the principal adviser to the Secretary of Defense for all DoD AT/FP issues. Some of the duties of the Division include, but are not limited to:

(1) Review the resources the Secretaries of the Military Departments proposed for AT/FP programs to determine whether they are adequate.

(2) Prepare joint doctrines and standards for AT/FP; review Service AT/FP doctrine and standards.

(3) Ensure Combatant Commanders' policies and programs are established for the protection of DoD personnel, their families, facilities, and other materiel.

(4) Assess the implementation of force protection programs within the Combatant Commanders' areas of responsibility (AOR).

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

d. **Joint Vision 2020** (JV 2020) is the Chairman's vision for how the Armed Forces of the United States will transform in order to create a joint force that is dominant across the full range of military operations. The Chairman's vision for achieving full spectrum dominance is focused on four operational concepts: dominant maneuver, precision engagement, focused logistics, and full-dimensional protection as enabled by information superiority, innovation, and increased joint, interagency, and multinational interoperability. The integration of Service core competencies is essential to joint operations, and the employment of total force capabilities (active, reserve, guard, and

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civilian members) increases the options for the commander and complicates an opponent's choices. The vision is built on the premise there will be a steady infusion of new technology and modernization and replacement of equipment. However, materiel superiority alone is not sufficient and must be matched with advances in doctrine, organization, training, leadership and education, recruitment and retention of quality people, and the use of joint facilities. Additionally, the effectiveness of joint operations will be enhanced through the integration of efforts with interagency and multinational forces. The vision will guide the development and assessment of future warfighting concepts and lead to fielding joint operational capabilities. In order to ensure that the transformational concepts envisioned in joint vision can be translated to joint warfighting capabilities, the Chairman's implementation policy (CJCSI 3010.02A, Joint Vision Implementation Master Plan) was created. The joint vision implementation process includes concept development, experimentation and assessment, and integration and implementation. The premise of this program relates to all the goals established for the Joint Staff and has tentacles reaching throughout the Defense Planning Guidance and Transformation Planning Guidance. Recognizing the need to track diverse transformational programs, the Joint Vision and Transformation Division laid the groundwork and developed the concept for the Chairman's Joint Vision Implementation Cell (JVIC). The JVIC provides an integrated view of all the transformation activities across the DoD. The JVIC is the action officer's information integration cell for tracking and fusing Service-specific, joint, and multinational experimentation efforts, as well as the associated implementation of materiel and non-materiel changes and will continue to evolve in FY 2004.

(1) **Joint Vision.** These funds are requested to support activities to continue development of the conceptual template for how the Armed Forces of the United States will fight as a joint force. These projects include the development of a common joint warfighting perspective and associated analytical tools, an updated range of military operations, and battlespace metrics known as joint capability descriptions by

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military operation (JCDeMOs). This extensive project targeted a complete transformation of the Armed Forces and is critical to defining the capabilities of the joint force, as described by JV 2020.

(2) In support of Joint Vision implementation, JVIC continues to evolve. The JVIC will become the transformation action officer's mechanism for monitoring, tracking and managing transformation initiatives -- doctrine, organization, training, materiel, leadership and education, personnel, and facilities (DOTMLPF) change recommendation (DCR) packages -- from approval to implementation. As the transformation process evolves, the scope of JVIC will adjust and expand to include additional transformation initiatives from USJFCOM, joint experimentation efforts, and efforts from other DoD sources.

e. **Joint Modeling and Simulation.** Joint analysis models are the Joint Staff's analytic software tools and simulations supporting the assessment requirements of the Chairman of the Joint Chiefs of Staff. These tools assist in conducting studies and evaluations of military forces' programs and strategies. Key functions provided by this program include software development maintenance, documentation, and training on Joint Staff analytic tools and simulation models; development, design, and integration of database, graphics environments, and simulations; software engineering of application software to achieve software portability, interoperability, efficiency, performance, and enhanced analyst productivity; contracted technical expertise to assist Joint Staff military analysts; and exploring leading-edge technologies and methodologies in the joint analysis, modeling, and simulations arenas.

(1) The analytical models and simulations supported by the Joint Modeling and Simulation program are essential to the fulfillment of the analysis and assessment taskings of the Joint Staff. Analytical support requirements continue to motivate the need for greater amounts of data, faster processing speeds, expansion of knowledge-based software tools, exploration and incorporation of new modeling methodologies, and greater

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interoperability among distributed analysis networks and existing and emerging joint modeling and simulations systems. Funds are used to ensure compliance with DoD and Joint Staff automated information system life-cycle management initiatives; ensure Joint Staff analysts remain abreast of the latest hardware, operating system, and analytical/training requirements for the user community; provide continued development and maintenance of analytical models; and provide operational, technical, and analytical support to the analysts conducting warfighting assessments of computer systems development and upgrades.

(2) Joint Modeling and Simulation also includes the **Joint Analytical Model Improvement Program (JAMIP)**. JAMIP addresses the significant limitations of existing theater-level simulations, and the management of data supporting those simulations, to provide analytic support to senior officials. Existing systems are grounded in Cold War theory, in terms of the use and deployment of forces and the nature of combat operations. They have limited capability to address the emerging concepts of joint operations warfighting. The Deputy Secretary of Defense established JAMIP in May 1995. The Joint Staff J-8 and the Office of the Secretary of Defense's Director of Program Analysis & Evaluation (OSD(PA&E)) share the lead in improving the state of analytic models throughout the DoD via JAMIP. JAMIP is the development and modernization of the specialized analytic software tools and models required to examine joint operations in fulfillment of modeling and simulation support for the Chairman.

(a) The JAMIP also includes funding for **Joint Data Support (JDS)**. In June 1996, the Deputy Secretary of Defense designated JDS as the primary data support agency for the JAMIP. JDS is the central authoritative source of verified and validated data and information for use in studies and analyses using the JAMIP suite of models and simulations (e.g., MRS-05); other Department-level studies supporting the Joint Staff, Services, Combatant Commanders and OSD (e.g., Dynamic Commitment and Kosovo data collection); and, the Conventional Forces Database (CFDB), a database containing all Services' forces, units, and equipment data.

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(b) As outlined in its Study Support Guide, JDS provides data services to include coordination, sourcing, administration and management, warehousing, verification, and in the context of a study or analysis, validation. In support of the Joint Warfare Analysis and Requirements Systems (JWARS), JDS ensures proposed modeling methods can be supported with data, and will obtain appropriate data for testing.

f. **The Joint Staff Knowledge Management Program (JSKMP)** provides overarching business process analysis, integrates information and knowledge requirements into these processes, and where applicable, creates knowledge-enabled Information Technology (IT) solutions to support the Chairman and the Joint Staff. Through the knowledge management program, the Chairman, his senior leaders, and Joint Staff action officers more effectively capture, store, share, use, and reuse information and knowledge. The Joint Staff Enterprise Portal (JSEP) will continue to serve as the common access point for knowledge-enabling the Joint Staff. The JSEP is deployed on the unclassified and classified Joint Staff Information Networks (JSIN), as well as on the SIPRNET for access by the Combatant Commands, the Services, and Defense agencies.

g. **Pentagon Reservation Maintenance Revolving Fund (PRMRF)** is the Joint Staff's funding line to support the operations, maintenance, protection, and renovation of the Pentagon. PRMRF includes the Joint Staff rent and furniture bills, above-standard facilities maintenance, and utilities. Starting FY 2004, the Joint Staff allocation of the annual PRMRF funding bill includes the real property operations of the Alternate National Military Command Center (Site-R). Site-R real property operations was previously funded by the US Army (as the Site-R executive agent); however, DepSecDef approved the transfer of the executive agency of Site-R real property operations to the Washington Headquarters Service (WHS) and, thus, financing of operations will be shared by "tenants" via the Defense Working Capital Fund.

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h. **Management Support** provides the day-to-day financial resources necessary to fulfill the Chairman's responsibilities and to support operations of Joint Staff. Resources are used to:

(1) Provide the President, Secretary of Defense, Chairman, and Combatant Commanders a real-time picture of current operations and provide a single point of contact for current plans across the spectrum of operations, to include conventional, special technical, reconnaissance, counternarcotics, counterterrorism, counterproliferation, and other special operations.

(2) Many of the analysis functions demand a computing environment tailored for scientific analysis. The Analytical Suite, presently in Phase IV of its life-cycle (Operations & Support), was developed as an integrated computing environment configured to support large-scale analyses and assessments, as well as ad hoc research and analyses for one-time taskings and scenario excursions relating to:

(a) Assessments of joint force capabilities.

(b) Analyses to assist the Chairman in the development of recommendations to the Secretary of Defense regarding force planning military assessments.

(c) Tradeoff analyses between force effectiveness and alternative resource distributions.

(d) Independent program cost and budget analyses.

(e) Evaluation of effects of manpower policy and program issues on joint warfighting capability.

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(f) Analyses of joint force capabilities and requirements.

(g) Planning, directing, and managing development and improvement of joint modeling and simulations, analysis, gaming procedures, and techniques, including automated information system support required to conduct studies and analyses for the Chairman of the Joint Chiefs of Staff.

(h) Analyses of proposed force structure.

(i) Application of qualitative and quantitative gaming and analysis methods involving participation by other Joint Staff directorates, DoD agencies, foreign nations, other government organizations, and the private sector.

(3) Develop and maintain joint doctrine for the employment of the Armed Forces. Previously, the Services fought under their individually-developed doctrine, which led to confusion and inefficiency when joint operations were required. Joint doctrine is now the foundation of all military operations training, educating, organizing, equipping, structuring, and fighting -- it focuses the Service efforts into a synergistic joint campaign. Because joint doctrine is the distilled wisdom of collective warfighting experience, it becomes a formula for success in both war and other operations. Joint doctrine, by definition, is authoritative, thereby ensuring its primacy over Service doctrine.

(4) Develop and maintain the Joint Training System (JTS). JTS, which builds upon joint doctrine, is a four-phased, systematic process designed to implement a high-quality joint training program that maximizes the readiness of the Armed Forces (i.e., the ability to place personnel and units into joint operations with a high probability of mission success). Phase I, "Requirements," is expressed as a joint mission essential task list (JMETL), which produces mission-based, Combatant Commander-specific strategic,

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strategic theater, operational, or tactical tasks derived from the Universal Joint Task List. JMETL tasks are directly related to the National Military Strategy and the Joint Strategic Capabilities Plan's (JSCP) missions assigned to the Combatant Commands. Phase II, "Plans," results in the creation of joint training plans by taking the requirements-based tasks identified in the first phase and linking them to the appropriate training audience and support tools. Phase III, "Execution," implements joint training plans, normally through a Combatant Commander-sponsored training and exercise program, conducted and evaluated by joint forces commanders. Finally, Phase IV, "Assessments," is initiated by the commander to determine the plan's training effectiveness and resulting levels of joint readiness; the assessments phase impact DOTMLPF.

(5) Provide assistance to the Combatant Commanders for developing and evaluating war plans. Prepare strategy, planning guidance, and policy for operations, logistics, organizational issues, politico-military affairs, and international negotiations -- in coordination with the Combatant Commands, the Services, Office of the Secretary of Defense, and interagency and international organizations. Provide independent assessments, plans, and evaluations of projects of high interest to the Chairman of the Joint Chiefs of Staff, the Director of the Joint Staff, and the Services.

(6) Execute the CJCS-Sponsored Exercise Program (CSEP). CSEP is focused on joint doctrine, policies, procedures, systems, and training to ensure effective strategic direction and integration of US and coalition military forces worldwide. The CSEP provides a robust "across-the-seams" training environment, which is specifically designed to address interoperability at the national level by presenting senior leaders with challenging and thought-provoking situations that address key warfighting issues. This program offers other government departments and agencies outside the Department of Defense a baseline series of exercises that can be used to support interagency coordination and training.

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(7) Provide support to the Chairman and the warfighting Combatant Commanders by being a proponent for effective, efficient, and rapid joint logistics, medical, and engineering capabilities supporting the full spectrum of global military operations.

(8) Provide functional oversight to the Global Combat Support System (GCSS) to ensure information interoperability across combat support functions and between combat support and command and control functions in support of the joint warfighter. Coordinates the overall policy and guidance to implement the GCSS strategy, representing a new paradigm in the way automated information systems of the future will be developed in accordance with the Clinger-Cohen Act.

(9) Coordinate DoD efforts to ensure adequate command, control, communications, and computer (C4) support to the President, Secretary of Defense, and Combatant Commanders for joint and combined military operations. Develop policy and plans, monitor programs for joint C4 systems, and ensure adequate C4 support to the National Communications System (NCS), Combatant Commanders, and warfighters for joint and combined military operations. Conceptualize future C4 system architectures and provide direction to improve joint C4 systems.

(10) Perform the JWCA. The JWCA assists the Joint Requirements Oversight Council (JROC) in providing recommendations to the Chairman to provide advice to the Secretary of Defense on military requirements and priorities. JWCA teams support the Chairman by assessing the extent to which the program recommendations and budget proposals of the Services and other DoD components conform to the priorities established in strategic plans and the priorities of the Combatant Commanders.

(11) Use wargames, seminars, and workshops to:

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(a) Conduct studies and assessments of existing and proposed force structures; JWCA teams issues; international negotiations; Joint Strategic Planning System; and Planning, Programming, and Budgeting System proposals; and congressionally or department-mandated studies such as the Quadrennial Defense Review.

(b) Provide mobility modeling studies and analysis for the Chairman of the Joint Chief of Staff and the Secretary of Defense to assess the logistics impacts of a dynamic range of strategic policies that address the "fort-to-foxhole" mobility program.

(c) Provide essential training, analysis, and assessments to maintain and improve US military sustainment capabilities in joint, combined, and coalition environments.

(d) Assess the impact of international and domestic politico-military, economic, demographic, environmental, and psychosocial events and issues on national security policy and military strategy.

(e) Conduct politico-military crisis simulations for the Chairman and the Joint Staff with Service, OSD, Combatant Commands, and when appropriate, interagency and multi-lateral participation.

(12) Operate and provide ongoing upgrades to the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) that provides crucial business-related decision-making affecting military operations in support of the Chairman of the Joint Chiefs of Staff and the Joint Staff. JSIN improves actions processing for faster coordination of critical issues with Combatant Commanders, Services, and agencies. In addition, JSIN satisfies office automation requirements such as collaborative planning tools, actions package preparation

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and tracking, automated message handling, local area networking, word processing, and electronic mail with attachments through integrated suites of hardware and software.

(13) Funds the civilian personnel costs of the Joint Staff.

III. Financial Summary (Dollars in Thousands)

	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>		
A. <u>Administrative & Service-wide Support</u>						
1. Combating Terrorism Directorate	3,080	2,729	2,722	2,722	2,510	2,763
2. Joint Modeling & Simulation /1	17,324	19,423	22,399	22,399	21,819	24,804
3. Joint Staff Information Network	15,345	17,855	16,779	16,779	15,328	17,547
4. Planning & Decision Aids System	29,596	32,650	28,400	28,400	31,457	34,228
5. Pentagon Reservation Maintenance Revolving Fund	26,639	27,812	27,812	27,812	71,340	79,882
6. Transformational Training (T2)	0	0	0	0	0	16,300
7. Management Headquarters Support	<u>64,763</u>	<u>84,014</u>	<u>87,476</u>	<u>87,476</u>	<u>92,044</u>	<u>95,419</u>
TOTAL	156,747	184,483	185,588	185,588	234,498	270,943
B. <u>Reconciliation Summary:</u>						
		<u>Change</u>	<u>Change</u>	<u>Change</u>		
Baseline Funding		FY 2003/FY 2003	FY 2003/FY 2004	FY 2004/FY 2005		
Congressional Adjustments:						
Distributed		184,483	185,588	234,498		
Undistributed		35,559	-	-		
General Provisions		-1,750	-	-		
Congressional Earmarks		-4,099	-	-		
Price Change		-190	-	-		
		-	-1,608	22,586		

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Functional Transfer/Reprogrammings	-28,415	-	-
Program Change		50,518	-10,941
Current Estimate	185,588	234,498	270,943

/1 Includes the Joint Analytical Model Improvement Program (JAMIP), the Joint Staff Modeling & Simulation program, and the Analytical Suite.

C. Reconciliation of Increases and Decreases (Dollars in Thousands):

FY 2003 President's Budget			184,483
<u>Congressional Adjustments (Distributed)</u>			
Budget Activity (BA)-04 Program Growth		-12,000	
National Defense University (NDU) XXI		3,400	
Defense Emergency Response Fund (DERF) Transfer		43,159	
Counter Terrorism Analysis Methods		1,000	
Total Congressional Adjustments (Distributed)			35,559
<u>Congressional Adjustments (Undistributed)</u>			
Federal Employee Compensation Act (FECA) Surcharge Reductions		-7	
Unobligated Balances Reduction		-318	
Civil Service Retirement System (CSRS) Accrual Reversal		-1,215	
Total Congressional Adjustments (Undistributed)			-1,540
<u>Congressional Adjustments (General Provisions)</u>			
Section 8100 - Management Efficiencies Savings		-2,518	
Section 8135 - Revised Economic Assumptions		-1,048	
Section 8103 - Government Purchase Card Reduction		-247	
Section 8109 - Information Technology Cost Growth Reductions		-286	
Total Congressional Adjustments (General Provisions)			-4,099

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Congressional Earmarks

Section 8044 - Environmental Mitigation of Impact to Indian Lands	-190	
Total Congressional Earmarks		-190

FY 2003 Appropriated Amount	214,213
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Functional Transfers/Reprogrammings

Transfer Out for USNORTHCOM O&M	-39,921	
Transfer Out for Various Undistributed Reductions	-1,157	
Transfer In 2-Yr O&M from FY 2002 (Supplemental Unobligated Balance)	3,863	
Transfer In for SecDef-directed Adaptive Planning/Analytic Agenda	8,800	
Total Functional Transfers/Reprogrammings		-28,415

Program Decrease

This program decrease funds a portion of emergent fact-of-life requirements for: Government-wide E-Gov initiatives, adaptive planning models to reduce planning timelines, establishment of a Defense Continuity Program Office, increased rent payments, additional general counsel personnel for growing security clearance adjudications, and other emergent requirements.	-210	
Total Program Decreases		-210

FY 2003 Current Estimate	185,588
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Price Change	-1,608
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Program Increases:

- a. Facilities 47,589
Increases Joint Staff's previously under-funded Pentagon Reservation Maintenance Revolving Fund (PRMRF) budget to fully-fund FY 2004 requirements. The increase was required to cover higher PRMRF rates resulting from the stand-up of the Pentagon Force Protection Agency and the acceleration of the Pentagon renovations. Funding was also added to incorporate Command Communications Survivability Program into Pentagon renovation plans. Further, increased funding was added to support a change in the financing of the real property operations of Site-R; Site-R real property operations were previously funded by the US Army, but will be funded by "tenants" through the PRMRF revolving fund starting FY 2004.
- b. Adaptive Planning and Analytic Agenda 6,620
Adds funding to support SecDef-directed guidance to relieve stress caused by the reduced planning timelines and increased planning requirements from the 2002 Contingency Planning Guidance (CPG). SecDef directed development of an analytic agenda that aligns major analytical efforts with annual Defense Planning Guidance development and budget cycles, while mandating the reduction of the deliberate planning cycle timeline from two years to one. Specific efforts will address development of scenario environments, production of deliberate plans, and setting the analytical baseline.
- c. Joint Data Systems (JDS) 2,734
Increase supports development of threat, sensor, and communications data for JDS. JDS was tapped as a bill-payer for an FY 2003 undistributed reduction. This return to the JDS program baseline in FY 2004 does not represent real growth, but only restores program back to its baseline requirements.

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- d. Planning & Decision Aids System 2,631
PDAS is a SecDef designated special access program.
- f. Focused Logistics 849
Increase reflects restoral to baseline annual funding profile. Focused Logistics was tapped as a bill-payer for an FY 2003 undistributed reduction. This return to the Focused Logistics program baseline in FY 2004 does not represent real growth, but only restores program back to its baseline requirements.
- e. Counter-Terrorism Analysis Methods 535
Adds funding to complete the Anti-Terrorism/Force Protection (AT/FP) force objection standards recommended by the AT/FP requirements generation study completed by the Joint Warfighting Capabilities Assessment (JWCA) team. Standards enhance warfighter capabilities to assess protection measures and resources required for force and critical infrastructure protection. Study efforts began in FY 2003 with funds transferred from the Defense Emergency Response Fund (DERF) into the FY 2003 O&M, Defense-wide appropriation.
- f. Joint Decision Support Tool Integration 403
Increase provides funding to continue integration of existing commercial capabilities and emerging joint decision support tools into the Global Combat Support System family of systems. These tools will improve Combatant Commanders' ability to conduct collaborative planning, course of action development, and analyses in order to better maintain command and control over logistics pipelines.

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g. <u>International Negotiator Support</u>	181
Increase supports Joint Staff representatives at various arms control negotiations, conducted primarily in New York, London, Brussels, Geneva, and Vienna.	
h. <u>Joint Decision Support Tool Integration</u>	128
Increase enables improved integration of existing and emerging JDDPI initiatives. Combatant Commands, the Services, and Defense Agencies have initiated a multitude of initiatives to improve upon DoD capabilities to deploy forces and equipment and distribute follow-on equipment to sustain the deployed forces. This funding allows planners to identify and plan for the doctrinal impact of these initiatives effectively and efficiently.	
i. <u>International Maritime Satellite (INMARSAT) Telecommunications</u>	125
Increase provides critical telecommunications suite for Joint Staff senior leadership while aboard military aircraft. It enables secure communications with the President of the United States, the SecDef, Combatant Commander, Service Chiefs, and the Joint Staff while airborne CONUS or OCONUS.	
Total Program Increases:	61,795
<u>Program Decreases:</u>	
a. <u>Management Headquarters</u>	-6,114
Joint Staff Management Headquarters (Budget Activity 04) program base was decreased approximately \$6 million per year across the Future Years Defense Program to bring program in line with apparent Congressional	

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appropriation committees desire to reduce Management Headquarters funding. This reduction was spread across all programs within the Joint Staff Management Headquarters BA-04 account. (Note: Joint Staff's Management Headquarters program sustained \$12 million Congressional reductions two consecutive years -- FY 2002 and FY 2003.)

- b. National Defense University (NDU) XXI -3,451
Funds were added to the Joint Staff budget by Congress in FY 2003. The Joint Staff did not include this requirement in its FY 2004 budget request.

- c. Tier-One Telecommunications -812
Decrease reflects the centralization and transfer of Tier-One telecommunications executive agency, including the costs and funding, to the Defense Information Services Agency beginning in FY 2004.

- d. J-5 Strategic Studies -392
Decrease reflects the return to baseline program in FY 2004. FY 2003 program was plussed-up to fund the one-time J-5 study on strategic Homeland Security issues.

- e. Critical Infrastructure Protection (CIP) -305
Decrease reflects a return to program baseline. FY 2003 program included Defense Emergency Response Fund (DERF)-requested funding transferred into Joint Staff's O&M, DW account for a one-time CIP in support of the War on Terrorism.

- f. Master Navigation Planning -203
Decrease reflects a return to program baseline. FY 2003 program included

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Defense Emergency Response Fund (DERF)-requested funding transferred into Joint Staff's O&M, DW account for a one-time, classified Navstar Global Positioning System study.

Total Program Decreases: -11,277

FY 2004 Budget Request: 234,498

IV. Performance Criteria and Evaluation Summary

a. The Joint Staff is responsible for providing support to the Chairman of the Joint Chiefs of Staff in his role as the principal military adviser to the President, the National Security Council, and the Secretary of Defense. In this capacity, the Joint Staff supports the accomplishment of all DOD corporate goals.

b. It is difficult to quantify the results of staff actions. However, accomplishment of the DOD corporate goals and successful employment of US and coalition forces worldwide depends on a number of programs and actions provided by the Joint Staff. Development, enrichment, and deployment of joint policy, procedures, doctrine, and training methodologies are critical. Military engagement throughout the world on issues such as humanitarian law in armed conflict, maritime affairs, treaty compliance activities, security assistance matters, and international negotiations associated with these activities remain a priority. Analysis through modeling, simulations, war games, and analytical studies for Department assessments such as the Quadrennial Defense Review (QDR) and JWCA must be accomplished to ensure efficient organizations and effective use of scarce resources. Development and evaluation of war plans and preparation of strategy, planning guidance, and policy for operations, logistics, C4, organizational issues, politico-military affairs, and international negotiations are crucial for

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improvements in Department operations. Examples of the Joint Staff's accomplishments in these areas include:

(1) In FY 2002, DDAT/FP (reorganized as DDGO, AT/FP Division in January 2003) personnel participated in world-wide Joint Staff Integrated Vulnerability Assessments (JSIVA) that assessed DOD installations in the areas of physical security, intelligence and counterintelligence, operational readiness, and structural and infrastructure engineering. Six JSIVA teams provided combatant commanders and Service Chiefs with expert assessments of their vulnerability to terrorist attack, options to enhance their AT/FP programs, and feedback to the Chairman of the Joint Chiefs of Staff on his AT/FP initiatives. DDAT/FP developed and enhanced a standardized approach to conduct JSIVAs, and can now provide a requirements and resources tutorial as well as an assessment of unfunded requirements. Over 480 assessments have been conducted since program inception in 1997.

(2) In support of the Chairman's role as principal advisor to the Secretary of Defense for all AT/FP issues, DDAT/FP reviewed the adequacy of resources proposed by the Services to meet DOD AT/FP objectives, supported the JROC in addressing the combatant commands' AT/FP requirements, and administered the Combating Terrorism Readiness Initiatives Fund.

(3) Following 11 September 2001, DDAT/FP established the Domestic Threat Working Group (DTWG) to create a mechanism to share low-level domestic threat information between DOD Service and Agency Law Enforcement, counterintelligence and force protection entities. The DTWG has provided a valuable interim process for sharing and analyzing domestic threat information. The Deputy Secretary of Defense has directed his staff to develop new DOD policies incorporating DTWG concepts.

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(4) Refined and improved the JSIVA Information System (JIS). JIS provides the Joint Staff-sponsored Defense Threat Reduction Agency (DTRA) JSIVA Teams a tool to enter information that builds out-briefing slides and the final report, as well as update the primary database with observations and findings. The database is used to extract trends, best practices, and other analytical information.

(5) Managed and validated the requirements for the Force Protection Response Group which provides a sophisticated counter-surveillance detection capability in support of worldwide DOD force protection requirements.

(6) Significantly improved DOD four-tiered AT/FP Training Program consisting of: a web-based basic level training curriculum for all DOD personnel and families; an advanced curriculum to train AT officers, commander "pre-command" AT training, and an executive-level seminar for senior officers and DOD civilian leadership. Following the events of 11 September 2001, DDAT/FP increased the capability of the web-based basic level training to handle the tremendous increase in activity. DDAT/FP initiated development of an interactive, scenario-based tool for the "pre-command" AT training level. DDAT/FP conducted two Joint Staff AT/FP executive seminars in FY 2002, with combatant command, Service and agency general officer, flag officer, and other senior level representatives in attendance. The seminar exposed senior leadership to the increasing emphasis on AT to help institutionalize DOD commitment to develop a premier force protection capability.

(7) Completed an AT Information Campaign Plan to increase awareness of DDAT/FP's missions, roles, and functions to enhance the visibility of DDAT/FP throughout the Department of Defense and its civilian counterparts. Included in the AT Information Campaign Plan is the developed issues papers and articles focusing on time-sensitive and significant AT/FP policy and planning issues to be published in leading defense and national security publications.

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(8) Performed numerous analyses in support of JOPES. This included establishing Key Performance Parameters (KPPs) and a Master Capabilities Matrix. These standards were staffed with the Joint Planning and Execution Community (JPEC). The KPPs, though aimed at the major new JOPES initiative, JOPES 2000, will define what any future JOPES system must be capable of doing at the threshold and objective levels. All operational assessments in the future will test to these published standards. Another important initiative was a critical evaluation and assessment of the Phase IV Evolutionary Phase Implementation Plan (EPIP) for GCCS Version 4.0. The EPIP forms the official understanding on GCCS development prioritization between DISA and the JPEC as led by the Joint Staff J3. In addition, the EPIP created a dual family of JOPES documentation with appropriate business rules and data structures to support both JOPES Classic and JOPES 2000.

(9) Revised and published CJCS CONPLAN 0400 (Counterproliferation (CP)) and began review and coordination of interim changes to CONPLAN 0300 and the charter of the counterterrorism (CT) joint task force. Reviewed for CJCS approval combatant commanders' CONPLANS 0300 and 0400 when completed by the combatant commanders. Revised and published CJCSI 3270.01, "Personnel Recovery (PR) in the Department of Defense." Revised and published CJCSI 3207.01, "Military Support to Humanitarian De-mining (HD)." Conducted Policy Assessment visits as part of the Policy Coordinating Committee's Policy Assessment Team to countries seeking USG HD assistance. Reviewed combatant commanders' HD, CT, CP, and PR programs and plans. Coordinated combatant commanders' annual HD plans. Planned and coordinated support at the Joint Staff level for CTF FERVENT ARCHER, SOF interagency support requests, SOF specific USC--title 10 and title 50 intelligence and reconnaissance requirements, including the Integrated Survey Program. Provided support to Operation ENDURING FREEDOM. Prepared and staffed HD and other DEPORDs, as required.

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(10) Revised and published JP 2-01.2 (Joint Doctrine, Tactics, Techniques and Procedure for Counterintelligence Support to Operations); JP 3-05.1 (Joint Tactics, Techniques, and Procedures for Joint Special Operations Task Force Operations); JP 3-06 (Doctrine for Joint Urban Operations); JP 3-14 (Joint Doctrine for Space Operations); JP 3-17 (Joint Doctrine and Joint Tactics, Techniques and Procedures for Air Mobility Operations); JP 3-60 (Joint Doctrine for Targeting); JP 4-01.3 (Joint Tactics, Techniques, and Procedures for Movement Control); JP 4-01.5 (Joint Tactics, techniques, and Procedures for Water Terminal Operations); JP 4-08 (Joint Doctrine for Logistics Support of Multinational Operations); JP 5-00.1 (Joint Tactics, Techniques, and Techniques for Campaign Planning).

(11) Developed consolidation plan to reduce number of joint publications from 115 to approximately 71 over a five-year period. Initiative will reduce redundancies and inconsistencies. In addition, this effort will integrate joint mission areas and reduce associated workload. The Joint Electronic Library CD-ROM (JEL-CD ROM) version was expanded to include the Joint Force Employment Game (JFE). The JFE was specifically designed to educate joint and service staff in the practical application of joint doctrine. The user plays the role of the Joint Force Commander and is required to apply doctrine in 14 different scenarios. The interactive "play" provides immediate feedback to the user and enhances learning of joint force employment concepts thru practical experience. The two CD set also contains updated doctrine, CJCSIs, selected Service and multi-Service doctrine which can all be accessed via electronic-search capability. The CDs replace over 200 hardcopy publications at a fraction of the cost. Demand has grown to 20,000 copies every six months. All doctrine, CJCSIs, selected Service doctrine, and joint force briefings have been consolidated into a joint electronic library on CD-ROM. This single disc, which includes electronic-search capability, replaces over 200 publications at a fraction of the cost.

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(12) The joint doctrine electronic information system is under development and will be a database of all doctrine that will be hyperlinked to all related material (e.g., universal joint task list, lessons learned, war plans, history). The system will include electronic staffing of doctrine as well as establish a "one-stop shop" for doctrine -- a reference library available 24 hours a day.

(13) A doctrine-networked education and training system is being developed. It will be an internet-based education system designed to teach doctrine to the entire military community -- formal schools, quick-reaction joint task forces, and Reserve Components. This initiative will save travel and classroom time, improve the knowledge level of the total force, and yield better-prepared joint forces.

(14) Published the JTIMS Business Plan, Strategic Plan, Program/Configuration Management Plan, Training Plan and Implementation Plan.

(15) Completed, tested, and installed JTIMS Version 3.2, greatly enhancing JTIMS and hence the Joint Training System by incorporating warfighters designated requirements, validated during the JTIMS requirements process.

(16) Enhanced combatant command joint readiness by more directly linking mission requirements and operations to joint training and exercises. The Joint Training System brought an improved business process to forming joint mission essential tasks lists and joint training plans

(17) Designed and obtained approval for Chairman's Joint Interagency Training Specialist program. This program will integrate the interagency process more fully into joint training and exercises.

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(18) Published Joint Training Manual, Universal Joint Task List, and Classified Supplement to the Universal Joint Task List. Reviewed and drafted a revised Chairman's Joint Training Master Plan.

(19) Initiated the build of deliberate training plans at the Defense Intelligence Agency (DIA) and DTRA. Program included a review and revision of Agency Mission Essential Task Lists and Training Plans.

(20) Accomplished in-depth interoperability assessments of key C4 system requirements documents, issues, and mission area architectures to ensure they are interoperable with each other, are compatible with the GIG Communications and Computing Systems Architecture, and that they support capabilities called for in Joint Operational Architecture. The goal of this assessment was to ensure that interoperability is addressed early in the requirements analysis and design phases. This assessment will help the Department of Defense avoid the prohibitive costs of reengineering to correct interoperability issues discovered late in program life cycles.

(21) Developed an information assurance (IA) red teaming policy and procedures document outlining joint policy, responsibilities and procedures for IA red teaming against DOD information systems and computer networks. The development of this policy encompassed a thorough analysis and assessment of current information assurance and computer network defense red teaming policy, responsibilities, and procedures. The new policy integrates current DOD policy, organization, rules of engagement, intelligence community support, responsibilities and concepts for information operations, information assurance, computer network defense, computer network exploitation, and computer network attack. It further describes essential elements of the IA red teaming concept against joint information systems and computer networks. It further describes the essential objectives of IA red teaming process.

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(22) Developed an IA User's Guide on Defense in Depth for DOD information systems users. The guide is built on the successful Joint Staff brochure "Information Assurance Through Defense in Depth" published in February 2000. This pamphlet is part of an overall IA, security education, training, and awareness program. It is aimed to make information systems users aware of their security responsibilities and teach them correct practices to change their behavior.

(23) Continued work in the Joint Deployment Process Improvement (JDPI) effort. Continued to monitor more than 19 deployment process improvement initiatives through the JDPI action-tracking database. Each of these initiatives is key to transforming DOD deployment processes and achieving the 72-hour objective time standard for validating the TPFDD during crisis action planning, established within CJCSI 3020.01, "Title."

(24) Prepared game plan and devised detailed scenarios with which to conduct the third iteration of the Focused Logistics Wargame (FLOW) FY 2003. FLOW continues to be a valuable mechanism for applying and assessing technological breakthroughs, joint logistics doctrine, and the desired operational capabilities required to implement the JV tenet of Focused Logistics and guide logistics transformation efforts. FLOW is played as a single-sided, seminar-style game where the given scenario was examined in a sequence of four moves.

(25) Forged landmark improvements in Military Health Care benefits to include "TRICARE for Life" and National Mail Order Pharmacy for retirees over 65, elimination of active duty family co-pays, and reduction of the catastrophic cap for retirees under 65. Published the JV 2020 Force Health Protection Strategy to better protect Service members from operational health and safety concerns.

(26) Completed and forwarded the Mobility Requirements Study 2005 (MRS-05) to Congress. MRS-05 is the most comprehensive mobility analysis in history, documenting

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assessment of national power projection capabilities across the range of global operations. Reporting the consensus of the Chiefs and combatant commands, MRS-05 establishes the definitive minimum requirements to meet the National Military Strategy at moderate risk, including 54.5 Million Ton Miles air capability. The MRS-05 modeling, documentation and production process is the long-term benchmark for mobility requirements and future structure analyses.

(27) Conducted the third iteration of the Focused Logistics Wargame (FLOW) FY 2003. FLOW continues to be a valuable mechanism for applying and assessing technological breakthroughs, joint logistics doctrine, and the desired operational capabilities required to implement the JV tenet of Focused Logistics and guide logistics transformation efforts. FLOW is played as a single-sided, seminar-style game where the given scenario was examined in a sequence of four moves.

(28) Continued functional oversight responsibilities for the Global Combat Support System (GCSS), prioritizing and defining combatant commanders' requirements for logistics command and control requirements. Coordinated with Services and Agencies to identify appropriate data sources to satisfy these requirements. Collaborated with DISA to develop and field the first prototype GCSS combatant command/joint task force (CC/JTF) tool providing combatant commanders and their staffs with a global, joint-actionable asset-visibility capability at the operational level.

(29) Initiated an assessment of the Joint Nuclear Biological and Chemical (JNBC) Defense POM to assess the Joint NBC Defense Program -- specifically, current and future materiel development and RDT&E -- to ensure that combatant commander CP Warfighting Requirements are adequately addressed. This assessment will recommend actions to address combatant commanders' CP priorities via the POM.

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(30) Initiated a study of Joint Training System Interagency Education and Training. The objectives of this study are to conduct an analysis of current training programs and their relationship, current or potential, to the Universal Joint Task List, analyze the appropriated methodologies to integrate the agencies, and construct a way-ahead road map with metrics to achieve the recommended road map.

(31) Overhauled procedures and resources to improve the management and analytical rigor of Joint Staff studies. Designed, tested, and implemented new processes for the Joint Staff Resource Management Council to assess study requirements and allocate limited study resources. Designed and published guidebooks for Joint Staff action officers to assist them in knowledgeably building a study effort and in writing well-structured statements of work (SOW). Designed and implemented a prototype management information system to help plan, resource, and track the status of Joint Staff studies.

(32) Established worldwide user connectivity to an information base containing bibliographic information on Joint Staff studies, identification of joint subject matter experts, and descriptions of selected joint analytical tools and methodologies. Study planners and directors use the information base to quickly research past efforts or find additional sources of help (people and tools).

(33) Conducted a comparative analysis of various aircraft fleet composition and staging options to meet transportation requirements of the combatant commanders. This analysis was instrumental in validating requirements and costing-out alternatives in response to a congressional inquiry.

(34) Developed and deployed a World Wide Web-based collaborative tool to assist the joint warfighting community with conducting a major Departmental study on mobility requirements. The tool facilitates near-real-time collaboration among geographically

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separated authors, editors, and reviewers and allows them to more quickly develop and validate analytical findings and recommendations.

(35) Evaluated selected state-of-the-art analytical technologies to determine their potential to improve the accuracy and responsiveness of joint warfighting capability assessments, joint resource allocation, and force structure analyses. Developed prototype visualization tools that can generate new insights and permit greater interactivity with decision makers in the areas of joint air-to-ground combat identification and strike operations. Developed a large-scale resource allocation model that can assess the impact of information flows on operational outcomes and force structure costs.

(36) Initiated research to gather and organize information concerning the details of smaller-scale contingencies to determine the commonalities and differences among them. Follow-on efforts will use the resulting data and database to analyze these operations and their impacts on the structure of the supporting forces.

(37) Provided technical support to the joint warfighting community to quantify the benefits, scope the resource requirements, and define operational concepts for implementing an open-source analytical capability to support combatant command and joint task force staffs during real-world operations.

(38) Assessed Joint Staff analytical capabilities and processes for supporting the QDR. Examined alternative analysis data structures, force structures, and technical capabilities required to support the senior decision-makers during the next QDR.

(39) Joint Data Support (JDS), (the central authoritative source of verified, validated, and certified (VV&C) data and information for Department-level studies and analyses including those using the JAMIP suite of models and simulations), provided data

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support for JWARS development; data design, controls, and general support for the DYNAMIC COMMITMENT wargame; data support to QDR-based studies (e.g., coercive campaign analysis and weapons of mass destruction (WMD) critical issues working group (CIWG)); data collection, update and distribution of two releases of the Conventional Forces Database (CFDB); data design and data collection supporting the DOD Contingency Operations Database (COD); and data support to numerous quick-turn studies supporting the Joint Staff, Services, combatant commanders, and OSD. The Joint Staff managed and maintained the current suite of models (implemented three new versions of existing models, inducted four new tools into suite, and retired eight tools). The Joint Staff, J-8, has assumed most of the responsibilities for JWARS field support and configuration management. To this end J-8 has implemented a help desk with a dedicated Web site, and published a help desk guide. In addition, the Joint Staff, J-8, has prepared and coordinated the Configuration Management Plan, Fielding Plan, and Beta Test Plan; participated in use site surveys; and assisted user sites and the JWARS Office to meet hardware and supporting software requirements.

(40) To achieve compliance with the Clinger-Cohen Act of 1996, the Office of the Chief Information Officer was formed. A Joint Staff Instruction was promulgated in January 2002 to reflect the new Chief Information Officer organization and roles. JSIN support continued its transition from government-manned system operations and maintenance to a contracted environment by phasing out the military manning of the Joint Message Center and TOP 7 IT Support. The first option years for two contracts were executed which provided operation and maintenance, as well as for IT engineering, integration, and logistics contractor support for both the classified and unclassified JSIN. National Security Agency began testing and continued certification on an advanced firewall software for JSIN. Knowledge Management and Enterprise Architecture initiatives continue through the development, testing, and integration of the Joint Staff Enterprise Portal (JSEP) and knowledge enabling business-related applications in support of the Joint Staff and Joint Community. Strategic alliances continue with Microsoft, COMPAQ, and CISCO for

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specific expertise on their products. The JSIN secret Extranet was greatly enhanced and its services expanded to support the Combatant Commands, Services, and Agencies. As previously stated, the initial JSEP was deployed on the JSIN (both the unclassified and classified networks), as well as the SIPRNET. The Joint Staff Integration Laboratory (JSIL) is in various stages of working with 45 different applications in order to integrate them onto the JSIN. We prepared a data architecture and business architecture and further refined the overarching enterprise architecture. Engineering and security contract services were procured under separate contract vehicles to aid in the analysis and validation of requirements for JSIN. An IT analysis and information subscription service was also procured in support of all JSIN development and maintenance operations. Additionally, IT professional development training was provided to many IT personnel resulting in a well-trained work force, currently more competent, motivated, and dedicated to mission accomplishment.

(41) The Joint Staff Special Access Program (SAP) Central Office provides for the management, administration, and oversight of Joint Staff Special Access Programs. The JS SAPCO assists the CJCS execute his responsibilities of providing planning information to the operational aspects of SAPS for the Military Departments and Combatant Commanders; conducting annual review and reporting of JS SAPS; providing coordination with the OSD and Service Central Offices; and coordinating all access requests for SAPs. In FY 2002, the Joint Staff formally established the office and initiated development of policy to define roles and responsibilities, policy, and operational procedures. Obtained co-use storage agreement, initiated database requirements evaluation, developed access request process, and initiated action-processing review. In future years, we plan to develop a database for maintenance of JS personnel accesses and populate with initial data load; consolidate satellite offices under a single authority and expand support options; establish an electronic archiving and document tracking capability for action officers; develop and implement an architecture for a SAP area network; develop and

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implement a life-cycle management plan for database and SAP area network maintenance; and interconnect with Service and OSD SAP Offices.

(42) Joint Vision 2020 supports both DOD corporate goals, but, more specifically, "prepares now for an uncertain future by pursuing a focused modernization effort that maintains US qualitative superiority in key warfighting capabilities; transforming the force and reengineering the Department to achieve a 21st Century infrastructure." It provides force transformation strategy that will help ensure US military full-spectrum dominance in the 21st Century. The vision is centered on the joint force of the future through the integration of Service core competencies. JV 2020 seeks to transform US joint military capabilities through the co-evolution of joint doctrine, organization, training, materiel, leadership and education, people, and facilities (DOTMLPF) to achieve new levels of effectiveness in joint warfighting across the full range of military operations. In order to ensure the transformational concepts, envisioned in Joint Vision, can be translated into joint warfighting capabilities, we developed the CJCS' implementation policy, CJCSI 3010.02A, "Joint Vision Implementation Master Plan", to explain the joint concept development, joint experimentation and assessment, and joint integration and implementation processes.

(43) The Joint Staff is building plans on a solid foundation, and significant progress has been made. Accomplishments and plans include: (1) published Joint Vision 2020, which extends the conceptual template established by JV 2010; (2) as the CJCS executive agent to "operationalize" the Joint Vision, the J-7 worked with the combatant commanders, Services, Defense agencies, and Joint Staff directorates to develop the Joint Vision Implementation Master Plan (JIMP). It focuses and integrates efforts to assess JV 2020 concepts and desired operational capabilities; (3) established the groundwork for building the JVIC. The JVIC, an integrated electronic database, will become the focal point for tracking and fusion of Service-specific, joint (USJFCOM), and multinational experimentation efforts and; (4) one of J-7's efforts in FY 2003 is to build a joint

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overarching and capstone concept document based on Joint Vision. This concept will drive efforts to further shape the "operationalization" of Joint Vision and transformation of the Armed Forces of the United States.

(44) To fulfill guidance from the Secretary of Defense and the Chairman of the Joint Chiefs of Staff, US Joint Forces Command (USJFCOM) develops annual joint experimentation campaign plans that set the path for innovative concept development, experimentation, and assessment. The assessment of innovative concepts and leap-ahead technologies can generate significant improvements to joint doctrine, organizations, training, materiel, leadership and education, personnel, and facilities. The Joint Experimentation Program is designed to sustain and widen the qualitative superiority of US forces over potential 21st century rivals and to prevent any adversary from exploiting advanced technologies faster than the United States. Additionally, the Joint Staff will make future revisions to the Joint Vision document when necessary.

(45) Continued pilot programs to support the Joint Staff's Knowledge Management effort. The initial Joint Staff Enterprise Portal (JSEP) was deployed on the Joint Staff Information Network (JSIN) (both the unclassified and classified networks), as well as the SIPRNET. Major upgrades to the JSEP are being developed and new portal-specific applications, known as "portlets," continue to be fielded on the portals. The Office of the Chief Information Officer (OCIO) continues its Knowledge Management outreach initiative program aimed at identifying both enterprise and directorate-specific needs for the JSEP environment. This outreach program supports the Director of the Joint Staff (DJS) Effective Business Working Group initiative that addresses horizontal enterprise-level electronic capabilities and develops those vertical, directorate-specific business process improvements. Each requirement is individually evaluated to determine its utility and practicality from a business perspective.

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(46) National Military Strategy 02: Developed and coordinated the National Military Strategy (NMS) that provides CJCS advice in consultation with the Joint Chiefs of Staff and the combatant commanders on the strategic direction of the Armed Forces of the United States over the next 3 to 5 years. It assists the combatant commanders in developing their deliberate plans, understanding the strategic environment, national military objectives, and overarching strategy to guide their planning.

(47) Homeland Security Policy: Coordinated, consolidated, and shaped Joint Staff, combatant command, and Service Homeland Security policy positions. Supported the Chairman, Vice Chairman, and the Assistant Chairman of the Joint Chiefs of Staff on more than 300 Homeland Security Council formal Interagency discussions covering a broad range of issues including combat air patrols, bio-terrorism, US military in support to the US borders and airports, the establishment of US Northern Command, and nuclear power plant protection. Led DOD efforts during dozens of bi-national meetings with the Government of Canada discussing hemispheric cooperation on missile defense, information operations, and the potential expansion of NORAD into a land and maritime defense command.

(48) Unified Command Plan (UCP) 02: Developed and coordinated the framework for modifying the UCP resulting in the development of UCP 02 assigning all nations around the globe to geographic combatant commanders, transformed other unified commands, and established USNORTHCOM as a new unified command responsible for defending the homeland.

(49) Joint Interagency Coordination Group (JIACG): Assisted the Chairman in coordinating the creation of JIACGs that facilitate interagency cooperation in formulating plans for managing complex contingencies and deliberate plans at the combatant commander level in support of the war on terrorism.

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(50) War on Terrorism: Developed and coordinated a National Military Strategic Plan (NMSP) to provide US Armed Forces guidance for the execution of the War on Terrorism.

(51) Joint Strategic Capabilities Plan (JSCP): Developed and coordinated JSCP 02 providing guidance to the Combatant Commanders, Service Chiefs, and Defense agencies to accomplish tasks and missions based on near-term military capabilities. It apportions resources to the Combatant Commanders based on military capabilities resulting from completed program/budget actions and implements deliberate planning guidance reflected in the 2002 Contingency Planning Guidance (CPG).

(52) USSPACECOM-USSTRATCOM Merger: Developed and coordinated merging of roles and missions between each combatant command into one organization. Oversaw numerous studies that carefully analyzed how to best merge the commands and effectively execute space and strategic mission equities well into the 21st Century.

(53) Contingency Planning Guidance (CPG): Assisted the SecDef in fulfilling his Title 10 statutory requirement to provide the CJCS written policy guidance for the preparation and review of contingency plans.

(54) Nuclear Posture Review: Coordinated the implementation of the Congressionally-mandated Nuclear Posture Review. Provided input and facilitated the development of nuclear strategic reduction recommendations and phased implementation plan in support of Crawford summit.

(55) CP Strategy: Developed and implemented an integrated Counter-proliferation Strategy to provide the Combatant Commanders guidance regarding countering Weapons of Mass Destruction.

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(56) Space Commission: Led Joint Staff effort to staff/coordinate military position on recommendations made by the Space Commission. Also, JS lead on implementation action of the recommendations.

(57) Conventional Arms Control: Developed and advocated Joint Staff positions concerning implementation of the Conventional Armed Forces in Europe (CFE) Treaty, Vienna Document 1999, Open Skies Treaty and Dayton Accords; assisted in formulating and advancing USG positions on small arms and light weapons and naval Confidence and Security Building Measures.

(58) Conventional Forces Europe Treaty: Participated in Interagency development and review of a 500+ page draft Article-by-Article Analysis of the Adaptation Agreement to the Conventional Armed Forces in Europe (adapted CFE) Treaty.

(59) Joint Strategic Capabilities Plan (JSCP) Nuclear Supplement (CJCSI 3110.04): Began rewrite and coordinated JSCP Nuclear Supplement providing guidance to the Combatant Commanders, Service Chiefs, and Defense agencies for preparing and coordinating plans to deploy and employ nuclear weapons. This supplement encompasses all nuclear weapon-associated tasks assigned by the basic JSCP and Policy Guidance for the Employment of Nuclear Weapons (NUWEP). It applies the employment of all current and near-term nuclear forces and to the preparation of all U.S. plans involving nuclear weapons.

(60) Declaratory Policy: In conjunction with OSD(ISP) developed options to strengthen U.S. declaratory policy in response to the use of Weapons of Mass Destruction. Provided critical input and options for concrete actions to strengthen current U.S. policy.

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(61) Strategic Deterrence Joint Warfighter Capabilities Assessment Requirements Study: Led study effort with OUSD(Policy), Combatant Commanders, the Services, DTRA, JCS, and Intelligence Community to help frame deterrence requirements for the future. The requirements will be consistent with guidance for establishing requirements architectures in the budget out years. Study will attempt to establish needed capabilities and highlight shortfalls.

(62) Tomahawk Land Attack Missile: Developed and coordinated a military position on the utility, and readiness for the nuclear version of the Tomahawk Land Attack (cruise) Missile. Conducted a comprehensive study in concert with the Office of the Secretary of Defense, Services, and Warfighter Commands to determine military requirements for a submarine-launched nuclear capability.

(63) European Theater Nuclear Strategy: Played a key role in developing and advocating military and Joint Staff positions for aligning European theater nuclear capability to strategy. Worked closely with the Office of the Secretary of Defense, Services and Warfighter Commands to study future theater nuclear requirements including both weapons and delivery systems.

(64) Nuclear Stockpile Stewardship Program: As a member of the Nuclear Weapons Council, worked closely with the Office of the Secretary of Defense, the National Nuclear Security Administration (NNSA), and Services to maintain and enhance the security, safety, and reliability of the US nuclear stockpile. Enhancements include life extension programs to maintain the stockpile's effectiveness for US national deterrence as well as initiatives to make the nuclear infrastructure more responsive to emerging threat scenarios.

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(65) DOD Small Rewards Program: Developed and coordinated a regionally specific, yet globally synchronized program to provide the combatant commanders with an additional "tool" to gain assistance from persons with pertinent information regarding wanted persons or weapon systems as we prosecute the war on terrorism. The strategic objectives are to decrease the threat of attack on the US or US interests by; contributing in information/intelligence gathering, facilitating the capture of wanted persons, and facilitating US control of particularly dangerous weapons systems; such as, man portable air defense systems and weapons of mass destruction.

(66) Declassification of Records: The Joint Automatic Declassification Review Project conducted a declassification review of over one million pages of Joint Staff records in FY 2002, continuing the review process initiated by EO 12958, and extended by EO 13142. The Project commenced review of the seven million (estimated) pages of referrals from other agencies. The Project continues to conduct simultaneous reviews of organic Joint Staff maturing records (those records reaching 25 years of age IAW the Executive Order) and referred Joint Staff records from other agencies.

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V. <u>PERSONNEL SUMMARY</u>							
						Change	Change
		FY 2002	FY 2003	FY 2004	FY 2005	FY 2003/FY 2004	FY 2004/FY 2005
Active Military End Strength							
	Officer	800	796	701	701	-95	-
	Enlisted	259	247	210	210	-37	-
	Total	1059	1043	911	911	-132	-
Civilian End Strength							
	U.S. Direct Hire	194	195	194	194	-1	-
	Total	194	195	194	194	-1	-
Active Military Average Strength							
	Officer	800	796	701	701	-95	-
	Enlisted	259	247	210	210	-37	-
	Total	1059	1043	911	911	-132	-
Civilian FTEs							
	U.S. Direct Hire	194	195	194	194	-1	-
	Total	194	195	194	194	-1	-

a. The military personnel reductions are in accordance with the DepSecDef decisions in the Defense Reform Initiative (DRI). The overall decline in military billets is part of a 5-year phase-out plan started in FY 1999 to reduce Joint Staff manpower by a total of 87 billets and the National Defense Authorization Act for FY 2002 reduction for 15% of Headquarters staff personnel.

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VI. Outyear Summary	FY 2006	FY 2007	FY 2008	FY 2009
O&M (Dollars in Thousands)	263,778	281,676	274,899	284,709
Military End Strength	911	911	911	911
Civilian FTEs	194	194	194	194

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	FY 2002	Price	Program	FY 2003	Price	Program	FY 2004	Price	Program	FY2005	
	Actual	Amount	Growth	Program	Amount	Growth	Program	Amount	Growth	Program	
CIVILIAN PERSONNEL COMP											
101	Ex., Gen & Spec Sched	16,832	522	(86)	17,268	345	(6)	17,607	599	(243)	17,963
103	Wage Board	36	1	0	37	1	(1)	37	1	(1)	37
199	Total Civ Pers Comp.	16,868	523	(86)	17,305	346	(7)	17,644	600	(244)	18,000
TRAVEL											
308	Travel of Persons	4,434	49	624	5,107	77	78	5,262	84	77	5,423
399	Total Travel	4,434	49	624	5,107	77	78	5,262	84	77	5,423
INDUSTRIAL FUND PURCHASES											
672	Pentagon Reservation										
	Maintenance Revolving Fund	26,639	(1,705)	2,878	27,812	(4,061)	47,589	71,340	19,262	(10,720)	79,882
699	Total Industrial Fund Purchases	26,639	(1,705)	2,878	27,812	(4,061)	47,589	71,340	19,262	(10,720)	79,882
771	Commercial Transportation	64	1	(1)	64	1	(1)	64	1	(1)	64
799	Total Transportation	64	1	(1)	64	1	(1)	64	1	(1)	64
OTHER PURCHASES											
912	Rental Payments to GSA	386	8	0	394	7	(7)	394	6	(5)	395
913	Purchased Utilities (non-WCF)	1,629	18	615	2,262	34	(4)	2,292	37	(6)	2,323
914	Purchased Commun. (non-WCF)	1,996	22	606	2,624	39	(893)	1,770	28	110	1,908
915	Rents (non-GSA)	567	6	(13)	560	8	3	571	9	2	582
917	Postal Services (U.S.P.S.)	97	1	(1)	97	1	(1)	97	2	(2)	97
920	Supplies & Materials (non-WCF)	5,585	61	(323)	5,323	80	36	5,439	87	258	5,784
921	Printing and Reproduction	434	5	(48)	391	6	25	422	7	18	447
922	Equipment Maint by Contract	15,431	170	(311)	15,290	229	(740)	14,779	236	2,681	17,696
923	Fac Maint by Contract	1,052	12	9	1,073	16	(10)	1,079	17	(15)	1,081
925	Equipment Purchases (non-WCF)	5,718	63	318	6,099	91	(3,471)	2,719	44	(337)	2,426
932	Mgt & Professional Spt Svs	15,253	168	3,176	18,597	279	24,059	42,935	687	(7,963)	35,659
933	Studies, Analysis & Evaluations	18,862	207	8,261	27,330	410	3,080	30,820	493	(474)	30,839
934	Contract Eng & Tech Svs	7,560	83	5,095	12,738	191	(1,035)	11,894	190	3,369	15,453
987	Other Intra Gov't Purch	27,399	301	1,384	29,084	436	2,566	32,086	513	2,322	34,921
989	Other Contracts	6,773	75	6,590	13,438	202	4,051	17,691	283	(11)	17,963
999	Total Other Purchases	<u>108,742</u>	<u>1,200</u>	<u>25,358</u>	<u>135,300</u>	<u>2,029</u>	<u>27,659</u>	<u>164,988</u>	<u>2,639</u>	<u>(53)</u>	<u>167,574</u>
9999	TOTAL	156,747	68	28,773	185,588	(1,608)	75,318	259,298	22,586	(10,941)	270,943