

Fiscal Year 2011 Budget Estimates

The Joint Staff (TJS)



February 2010

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**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates**

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

	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
The Joint Staff	358,881	403	63,432	422,716	-11,921	10,145	420,940

* The FY 2009 Actual column includes \$11,700 thousand of Overseas Contingency Operations Bridge Funding Appropriations for FY 2009 (PL 110-252) and \$12,500 thousand of FY 2009 Overseas Contingency Operations Supplemental Appropriations Act funding (PL 111-32).

* The FY 2010 Estimate column excludes \$12,500 thousand of funding in the FY 2010 Defense-Wide Overseas Contingency Operations Budget (PL 111-118).

* The FY 2011 Estimate column excludes \$20,500 thousand of funding requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

I. Description of Operations Financed: For additional information on the Joint Chiefs of staff, please consult <https://jointstaff.js.mil/portal/site/jointstaff/>.

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

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

Seven major program areas make up the Joint Staff's Operation and Maintenance funding for FY 2011. Two major programs directly support the combatant commanders: the Combatant Commander's Initiative Fund (CCIF) and the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program. Three programs enable the Joint and COCOM staffs to provide advice and recommendations to the CJCS through information gathering and sharing, joint doctrine and education development, and detailed studies and analyses: the Planning and Decision Aid System (PDAS), the Joint Analytical Model Improvement Program (JAMIP), and Joint Staff Analytical Support (JSAS). The final two programs support day-to-day operations: the Pentagon Reservation Maintenance Revolving Fund (PRMRF) and Management Headquarters.

1. The Combatant Commander Initiative Fund (CCIF) enables the Chairman of the Joint Chiefs of Staff to act quickly to support the Combatant Commanders when they lack the flexibility and resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. The strongest candidates for approval are initiatives that support COCOM activities and functions, enhance interoperability and yield high benefits at low cost. Initiatives support authorized activities such as force training, joint exercises, contingencies, command and control, military education and training of foreign personnel, defense personnel expenses for bilateral or regional cooperation programs, urgent and unanticipated humanitarian relief and reconstruction assistance, and joint war fighting capabilities. The unpredictable nature of emergent challenges, unexpected contingencies, and urgent and unanticipated humanitarian relief and reconstruction assistance, makes it difficult to forecast how the FY 2011 funds will be spent. The Joint Staff plans to execute \$50 million of FY 2011 CCIF funding in the ten areas authorized in 10 U.S.C. § 166a. This amount was reduced from \$75 million as a result of the forecasted drawdown in Iraq.

2. The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) programs contribute to the Joint Chiefs of Staff information superiority in part through its Coalition Warrior Interoperability Demonstration (CWID). The CWID is a Chairman's annual event whereby Combatant Commands, national civil authorities and the international community investigate command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR) solutions that improve coalition interoperability while exploring new partnerships. The TJS directed the transfer of the Coalition Warrior Interoperability Demonstration program to USJFCOM in 2004. Program

management oversight was transferred to USJFCOM at that time; however, some funding remained with the Joint Staff. The transfer of funds (-\$792K) will be complete in FY 2011.

3. The Planning and Decision Aid System (PDAS) is a classified, protected program under the Secretary of Defense (SecDef). PDAS supports the planning and execution of Integrated Joint Special Technical Operations (IJSTO). FY 2010 to FY 2011 includes \$957,000 in maintenance, utilities, equipment, and supplies to support an increase in number of U.S. and coalition sites and PDAS users.

4. The Joint Analytical Model Improvement Program (JAMIP) is a co-sponsored analytic agenda program that supports strategic analysis for the entire Department of Defense and is an enabler of the Joint Data Support (JDS) program. JDS is the Joint Staff's contribution to JAMIP, which provides comprehensive data support to Department-level study teams and is the central source of campaign/theater level data used by the Services, Joint Staff, COCOMs and OSD in studies and analyses (e.g., Operational Availability [OA] Studies, Mobility Capabilities Studies [MCS] and Analysis of Alternatives [AoA]). JDS develops and fields the Current Forces Database (CFDB) and Future Forces Database (FFDB), which contain current year and Program Objective Memorandum (POM) projected U.S. forces, units, and equipment data. JDS launched an initiative to improve management of models supporting strategic analysis. JDS manages the DOD's Analytic Agenda and its integration with other major Department initiatives such as Adaptive Planning (AP) and Capabilities Based Planning (CBP). JAMIP costs increase \$294,000 in FY 2011.

5. The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives. The Joint Staff reduced costs by insourcing many requirements which decreased government contracts by \$991,000. However, Overall growth in JSAS results from positive growth in the following areas: Missile Defense Exercise: FY 2011 US-Russian Federation Missile Defense Cooperation Program event to keep DoD in compliance with treaty \$72K; Joint Doctrine: Increase in development of doctrine for joint employment and formulate policy

for the training of the Armed Forces \$596K; Defense Critical Infrastructure: Increased assistance to the National Command Authority which provided the strategic direction for the Armed Forces \$300K; and Concepts, Experimentation, and Transformation: Hiring of a Red Team, as part of the concept development, which reviews each concept to refine and enhance the likelihood of senior-level DoD concurrence \$200K, respectively. JSAS is organized into five broad categories containing a total of thirty-four separate activities, each with specific requirements and products. JSAS support is spread across three appropriations: Operation and Maintenance, Procurement, and Research, Development, Test and Evaluation. Summary-level descriptions of the major categories include:

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

II. Functional Capabilities Boards (FCBs). Title 10, U.S. Code, section 181, directed the Secretary of Defense to establish the Joint Requirements Oversight Council (JROC). In turn, the Chairman of the Joint Chiefs of Staff leads the JROC, with the Vice Chairman overseeing operations. Eight Functional Capabilities Boards (FCBs) provide analytic support for JROC discussions and decisions on capability needs, joint concepts, and programmatic issues. FCBs support the JROC by integrating stakeholder views (Office of the Secretary of Defense (OSD), combatant commands, Services, Defense agencies, Joint Staff, and other federal agencies) in concept development, capabilities planning and force development to ensure the US military can execute assigned missions. FCBs provide assessments and recommendations that enhance capabilities integration, examine joint priorities among existing and future programs, assess program alternatives (including unclassified, collateral, compartmented, and special access programs), minimize duplication of effort throughout the Services and provide oversight in the management of materiel and non-materiel changes that support the national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces. FCB assessments are vetted through the Joint Capabilities Board (JCB). The FCB structure and operations are governed by CJCS Instruction 3137.01C.

III. Joint Logistics provides COCOMs and Military Services the capability to implement timely, low-cost, near-term initiatives to improve logistics processes, practices, and/or technologies within the COCOMs' areas of responsibility.

IV. **Adaptive Planning and Analytic Agenda (APAA)** provides an analytic baseline for developing scenarios, contingency operations, forces, and equipment for future challenges. This common and collaborative framework also provides the starting point for strategic analyses in support of the Planning, Programming, Budgeting, and Execution process.

V. **Joint Training System (JTS)** uses a four-phase, iterative process to manage training throughout the DOD. JTS is designed to provide an integrated, capability-requirements-based method for aligning individual, staff, and collective training programs with assigned missions consistent with command priorities, required capabilities, and available resources. The JTS supports DOD implementation of the Joint Learning Continuum by providing the construct to plan and implement a comprehensive organizational program that may include elements of training, education, self-development, and experience to achieve mission capability.

6. **Pentagon Reservation Maintenance Revolving Fund (PRMRF)** is the Joint Staff's share of the operation, maintenance, protection, and renovation of the Pentagon. The PRMRF budget request of \$9,883K includes TJS rent, force protection provided by the Pentagon Force Protection Agency, above-standard facilities maintenance, and utilities. The joint Staff's annual PRMRF funding requirements also include the costs of real property operations and security of Site R. The Washington Headquarters Service (WHS) is now the executive agent for Site R, and tenants share financing of operations via the PRMRF Defense Working Capital Fund. The Joint Staff's share of construction and maintenance of the Unified Command Center (UCC), which includes the National Military Command Center (NMCC), Resource Situational Awareness Center (RSAC), and National Joint Operations and Intelligence Center (NJOIC), is also included in the PRMRF line.

7. **Management Headquarters** provides the day-to-day financial resources necessary to support TJS operations. Across the Joint Staff, Management Headquarters resources support various efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives. FY 2010 to FY 2011 changes includes negative price changes as well as program growth and decreases. The major program change includes:

-- The Joint Staff is continuing the plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services

where it is more appropriate and efficient to do so. In FY 2011 the TJS intends to replace approximately 29 contractors with approximately 29 government employees at a total cost savings of \$3.93 million for a total of 57 civilian positions through FY 2011.

II. Force Structure Summary: N/A

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2010						
	FY 2009 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. BA 1 Operational Forces	48,475	75,773	-25,094	-33%	50,679	50,679	50,000
Combatant Commanders							
Initiatives Fund (CCIF)	42,577	75,000	-25,094	-33%	49,906	49,906	50,000
Anti-Terrorism	5,148	0	0	n/a	0	0	0
C4I for the Warrior	750	773	0	0.0%	773	773	0
4. BA 4 Administrative & Service-Wide Activities	310,406	381,396	-9,359	-2.5%	372,037	372,037	370,940
Joint Staff Analytical Support (JSAS)	38,476	99,707	-116	0.1%	99,591	92,771	95,108
Planning and Decision Aid System (PDAS)	42,895	46,792	-57	0.1%	46,735	46,049	48,077
Joint Analytical Model Improvement Program (JAMIP)	9,074	9,338	-12	0.1%	9,326	9,326	9,837
Pentagon Reservation	72,977	94,066	-107	0.1%	93,959	85,702	77,814
Management HQ OCJS	146,984	131,493	-9,067	-6.9%	122,426	138,189	140,104
Total	358,881	457,169	-34,453	-7.5%	422,716	422,716	420,940

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* The FY 2011 Estimate column excludes \$20,500 thousand of funding requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2010/FY 2010	Change FY 2010/FY 2011
BASELINE FUNDING	457,169	422,716
Congressional Adjustments (Distributed)	-25,000	
Congressional Adjustments (Undistributed)	-8,690	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-763	
SUBTOTAL APPROPRIATED AMOUNT	422,716	
Fact-of-Life Changes (2010 to 2010 Only)		
SUBTOTAL BASELINE FUNDING	422,716	
Anticipated Supplemental	12,500	
Reprogrammings		
Price Changes		-11,921
Functional Transfers		-792
Program Changes		10,937
CURRENT ESTIMATE	435,216	420,940
Less: Wartime Supplemental	-12,500	
NORMALIZED CURRENT ESTIMATE	422,716	

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2010 President's Budget Request		457,169
1. Congressional Adjustments		-34,453
a. Distributed Adjustments		
1) COCOM Initiatives Fund	-25,000	
b. Undistributed Adjustments		
1) Insourcing Not Properly Accounted	-8,690	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Sec 8097: Economic Assumptions	-570	
e. Congressional Earmarks: Sec 8037 Environmental Impacts	-193	
FY 2010 Appropriated Amount		422,716
2. War-Related and Disaster Supplemental Appropriations		12,500
a. OCO Supplemental Funding		
1) OCO Anticipated Supplemental Funding	12,500	
3. Fact-of-Life Changes		
FY 2010 Baseline Funding		435,216
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2010 Estimate		435,216
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		-12,500
FY 2010 Normalized Current Estimate		422,716
6. Price Change		-11,921

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
7. Functional Transfers		-792
a. Transfers In		
b. Transfers Out		
1) Coalition Warrior Interoperability Demonstration (CWID. Program oversight responsibilities for CWID were transferred to USJFCOM in 2004. This transfers the program funding to USJFCOM.	-792	
8. Program Increases		16,332
a. Annualization of New FY 2010 Program		
b. One-Time FY 2011 Increases		
c. Program Growth in FY 2011		
1) Joint Analytical Model Improvement Program (JAMIP. Growth supports improved management and integration of data across several major DoD data warehouse initiatives. (FY 2010 baseline \$9,326 thousand)	294	

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2) Joint Staff Analytical Support (JSAS) growth occurs in the following areas: Missile Defense Exercise: FY 2011 US-Russian Federation Missile Defense Cooperation Program event to keep DoD in compliance with treaty (\$72 thousand); Joint Doctrine: Increase in development of doctrine for joint employment and policy formulation for the training of the Armed Forces (\$596 thousand); Defense Critical Infrastructure: Increased assistance to the National Command Authority which provides the strategic direction for the Armed Forces (\$300 thousand); Concepts, Experimentation, and Transformation: Hiring of a Red Team, as part of the concept development, which reviews each concept to refine and enhance the likelihood of senior-level DoD concurrence (\$200 thousand). (FY 2010 baseline \$92,771 thousand)	1,168	
3) Management HQ - Contract Services Insourcing. The Joint Staff is insourcing contractor services where it is more appropriate and/or efficient to do so. This program increase is requested to hire 29 civilians, reducing contract costs by \$3,924 thousand. (FY 2010 baseline \$138,189 thousand)	3,843	
4) Management HQ - NSPS Termination. Increase is funding required to terminate the NSPS program and convert back to the general schedule program. (FY 2010 baseline program \$138,189 thousand)	187	
5) Pentagon Reservation Maintenance Revolving Fund Pentagon Reservation Maintenance Revolving Fund increase supports rent increase based upon Washington Headquarter Service's improved customer support focus. (FY 2010 baseline \$85,702 thousand)	9,883	

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
6) Planning and Decision Aid System (PDAS). Increase pays for maintenance, utilities, equipment and supplies to support an increase in number of sites and users for this joint system. (FY 2010 baseline \$46,049 thousand)	957	
9. Program Decreases		-5,395
a. Annualization of FY 2010 Program Decreases		
b. One-Time FY 2010 Increases		
c. Program Decreases in FY 2011		
1) Combatant Commander Initiative Fund (CCIF) Changes in COCOM's operational scope and activities in FY 2011 decrease the need for emergent CCIF funding by 1 to 2 requests per year. (FY 2010 baseline \$49,906 thousand)	-597	
2) Joint Staff Analytical Support - Contractor-to-Civilian Conversion In FY 2011, the Joint Staff intends to replace approximately 4 contractors with approximately 4 government employees for a cost of \$990 thousand. (remainder in Management Headquarters). (FY 2010 baseline \$92,771 thousand)	-990	
3) Management Headquarters - Reduced Support Agreements. Negative growth reflects reduced information technology support agreements with Air Force Research, due to a reduced number of top secret desktop terminals. Beginning FY 2009, top secret terminals were replaced with secret terminals due to operational network changes. Therefore, the Joint Staff reduced support agreements providing additive security and support for respective top secret terminals. (FY 2010 baseline \$138,189 thousand)	-874	

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Totals
4) Management HQ - Contractor-to-Civilian Conversion In FY 2011, the Joint Staff intends to replace approximately 25 contractors with approximately 25 government employees for a cost of \$2,934 thousand. (FY 2010 baseline \$138,189 thousand)	-2,934	
FY 2011 Budget Request		420,940

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

IV. Performance Criteria and Evaluation Summary

US-RF Missile Defense Cooperation Program: Restart the program, successfully execute two bi-lateral meetings with the Russian Federation, and conduct three US-Only Core Planning Team Conferences.

Develop policies that support Middle East security and stability across the region with emphasis on Iraq, Iran, Yemen, Lebanon, and Israel/Palestinian Authorities. Assist in the development of four policies that contribute toward reduced violence in the region.

Build the capacity of allies and partners to secure their territories, defend against external threats, and enforce the rule of law: Conduct at least two engagements with the seven Gulf State partners that lead toward improved regional security forces. Support the development of two new FMS cases for at least 10 of our regional partners and assist in the completion of 25% of all outstanding FMS cases. Support inter-agency coordination for at least three major exercises in the region.

Develop policies that support the execution of a responsible drawdown in Iraq: Development of classified U.S. Government metrics that assess the drawdown in Iraq.

Increased regional engagements with our African partner nations in the USAFRICOM area of responsibility in order to build partnership capacity and capability: Engage five countries where engagement was non-existent in the past.

Develop the military strategies, as part of the whole of government solutions, to enable Mexico and Central America to better combat illicit/illegal trafficking while improving human rights: Merida 2.0 Strategy with military components approved by Deputies Committee, and Security Cooperation funding translating into successes within the Latin American area of responsibility.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

IV. Performance Criteria and Evaluation Summary

Direct negotiations with Russian government START Follow-on treaty negotiators, and support other U.S. interagency leads to agree on a replacement treaty for START: START Follow-on Treaty signed by the President of the United States.

Combatant Commander's Initiative Fund (CCIF): The unpredictable nature of emergent challenges, unexpected contingencies, and urgent and unanticipated humanitarian relief and reconstruction assistance, makes it impossible to forecast how the FY2011 funds are spent.

General Contracting Support: For each programmed study, provide an Initial Task Assignment Review, at least two In-Progress Reviews, a draft final report, and a final report.

Information Technology Support: On a tri-annual basis, KMDS contractors shall coordinate with the Government team to prioritize, scope, and schedule approved requests into version/upgrade efforts.

Analytic Baseline and Deliberate Planning: Attend at least one JCAC conference per year, as required, to make analytical or technical presentations to the conference.

FCB Operations Support: The contractor shall monitor the status of FS related studies from PDM10, GDF, and other Deputy Secretary of Defense directed studies that are proceeding to the Joint Capabilities Board, 3 Star Programmers, DAWG, or other high level senior decision forums. The status shall be provided weekly to the FS Branch Chief by forwarding the schedule for such briefings that highlight the studies tracked by FS.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

IV. Performance Criteria and Evaluation Summary

Assessments and Special Access: Conduct weekly updates to existing Joint Staff program assessments across the space and C4ISR portfolio. Priorities will vary based on event driven schedule and are influenced by the annual program review process, individual program schedules, and Joint Staff leadership requests for information.

Training, Travel, and ORF: More than 98% of all travel will be conducted in accordance with FAR 31.205-46 Travel Costs and the Joint Travel Regulations (JTR) and shall be pre-approved by the Task Order Manager (TOM).

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

V. <u>Personnel Summary</u>	FY 2009	FY 2010	FY 2011	Change	
				FY 2009 FY 2010	FY 2010 FY 2011
Active Military End Strength (E/S) (Total)	965	957	945	-8	-12
Officer	760	752	740	-8	-12
Enlisted	205	205	205	0	0
Reserve Drill Strength (E/S) (Total)	11	11	11	0	0
Officer	11	11	11	0	0
<u>Reservists on Full Time Active Duty (E/S)</u>					
(Total)	16	16	16	0	0
Officer	14	14	14	0	0
Enlisted	2	2	2	0	0
Civilian End Strength (Total)	216	284	313	68	29
U.S. Direct Hire	216	284	313	68	29
Total Direct Hire	216	284	313	68	29
<u>Active Military Average Strength (A/S)</u>					
(Total)	965	957	945	-8	-12
Officer	760	752	740	-8	-12
Enlisted	205	205	205	0	0
Reserve Drill Strength (A/S) (Total)	11	11	11	0	0
Officer	11	11	11	0	0
<u>Reservists on Full Time Active Duty (A/S)</u>					
(Total)	16	16	16	0	0
Officer	14	14	14	0	0
Enlisted	2	2	2	0	0
Civilian FTEs (Total)	213	249	290	36	41
U.S. Direct Hire	213	249	290	36	41
Total Direct Hire	213	249	290	36	41
Average Annual Civilian Salary (\$ in 000)	\$147	\$149	\$151	\$2	\$2

Note: The Computer Information System (CIS) closed before data entry was complete.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

Personnel Summary Explanation:

The TJS pays a premium for a staff that qualifies for and possesses Top Secret/Special Compartmented Intelligence (TS/SCI) security clearances. Military and civilian personnel selected to work on the Joint Staff are high-quality, seasoned professionals with joint experience. The Department initiated a plan to improve the oversight of contractor services, acquire those services more effectively, and to insource contractor services where more appropriate and efficient to do so. In FY 2010, the Joint Staff reduced contract costs by approximately \$8.69 million while in-sourcing workload and hiring 28 government employees. The Joint Staff also plans to reduce contract costs an additional \$3.93 million in FY 2011, which facilitates in-sourcing an additional 29 government employees for a total of 57 civilian positions. In addition, one (1) military to civilian conversion occurred in FY 2010.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates**

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

<u>OP 32 Line</u>	<u>Change</u>			<u>Change</u>			<u>FY 2011</u>	
	<u>FY 2009</u>	<u>FY 2009/FY 2010</u>		<u>FY 2010</u>	<u>FY 2010/FY 2011</u>			<u>Estimate</u>
		<u>Actual</u>	<u>Price</u> <u>Growth</u>		<u>Program</u> <u>Growth</u>	<u>Estimate</u>		
101 EXECUTIVE, GENERAL, AND SPECIAL SCHEDULES	31,157	623	5,191	36,971	518	6,267	43,756	
103 WAGE BOARD	46	1	12	59	1	1	61	
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	31,203	624	5,203	37,030	519	6,268	43,817	
308 TRAVEL OF PERSONS	6,181	68	3,486	9,735	136	132	10,003	
399 TOTAL TRAVEL	6,181	68	3,486	9,735	136	132	10,003	
672 PENTAGON RESERVATION MAINTENANCE REVOLVING FUND	73,111	-3,027	12,199	82,283	-16,687	9,307	74,903	
699 TOTAL OTHER FUND PURCHASES	73,111	-3,027	12,199	82,283	-16,687	9,307	74,903	
771 COMMERICAL TRANSPORTATION	7	0	40	47	1	4	52	
799 TOTAL TRANSPORTATION	7	0	40	47	1	4	52	
912 RENT PAYMENTS TO GSA (SLUC)	409	10	99	518	7	20	545	
913 PURCHASED UTILITIES (NON- FUND)	2,251	25	572	2,848	40	-537	2,351	
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,657	29	160	2,846	40	2,951	5,837	
917 POSTAL SERVICES (U.S.P.S.)	102	0	3	105	0	-30	75	
920 SUPPLIES & MATERIALS (NON- FUND)	4,926	54	179	5,159	72	-414	4,817	
921 PRINTING AND REPRODUCTION	30	0	120	150	2	18	170	
922 EQUIPMENT MAINTENANCE - CONTRACT	40,847	450	4,636	45,933	643	2,395	48,971	
923 FACILITY MAINTENANCE - CONTRACT	1,304	14	-375	943	13	-117	839	
925 EQUIPMENT PURCHASES (NON- FUND)	6,774	75	-4,662	2,187	31	-153	2,065	
932 MANAGEMENT & PROFESSIONAL SPT SVC	35,330	389	11,774	47,493	665	-1,340	46,818	
933 STUDIES, ANALYSIS & EVAL	28,689	316	-3,298	25,707	360	-521	25,546	
934 ENGINEERING & TECHNICAL	25,057	275	3,791	29,123	408	749	30,280	

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates**

<u>OP 32 Line</u>	<u>FY 2009</u>	<u>Change</u>		<u>FY 2010</u>	<u>Change</u>		<u>FY 2011</u>
		<u>FY 2009/FY 2010</u>			<u>FY 2010/FY 2011</u>		
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
SERVICES							
987 OTHER INTRA-GOVERNMENT PURCHASES	7,240	80	5,182	12,502	175	-2,718	9,959
998 OTHER COSTS	92,763	1,021	24,323	118,107	1,654	-5,869	113,892
999 TOTAL OTHER PURCHASES	248,379	2,738	42,504	293,621	4,110	-5,566	292,165
GRAND TOTAL	358,881	403	63,432	422,716	-11,921	10,145	420,940

* The FY 2009 Actual column includes \$11,700 thousand of Overseas Contingency Operations Bridge Funding Appropriations for FY 2009 (PL 110-252) and \$12,500 thousand of FY 2009 Overseas Contingency Operations Supplemental Appropriations Act funding (PL 111-32).

* The FY 2010 Estimate column excludes \$12,500 thousand of funding in the FY 2010 Defense-Wide Overseas Contingency Operations Budget (PL 111-118).

* The FY 2011 Estimate column excludes \$20,500 thousand of funding requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.