

# **Fiscal Year 2012 Budget Estimates**

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



February 2011

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2012 Budget Estimates**

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

	<u>FY 2010</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>
The Joint Staff	404,498	-16,584	33,026	420,940	-3,152	145,999	563,787

\* The FY 2010 Actual column includes \$12,500 thousand of FY 2010 OCO Appropriations funding (PL 111-118).

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

\* The FY 2011 Estimate column reflects the FY 2011 President's Budget request.

\* The FY 2012 Estimate column excludes \$2,000 thousand requested in the FY 2012 Defense-Wide Overseas Contingency Operations Budget Request.

**I. Description of Operations Financed:**

<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

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budget priorities identified by the COCOMs and Services.

Eight major program areas make up the Joint Staff's Operation and Maintenance funding for FY 2012. 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). One program, the Combatant Commander's Initiative Fund (CCIF) directly supports combatant commanders. In addition, the Joint Staff will gain critical functions necessary to maintain essential joint capability as US Joint Forces Command (USJFCOM) is disestablished in FY 2012. Two programs have been added to gain the functions: Joint Force Functions and Joint Staff Activities. 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 2012 funds will be spent. The Joint Staff plans to execute FY 2012 CCIF funding in the ten areas authorized in 10 U.S.C. § 166a.

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**2. Joint Staff Activities** from US Joint Forces Command (USJFCOM) are critical functions necessary to maintain essential joint capability that will transfer to the Joint Staff. Critical pieces of the following functions will be reassigned to the Joint Staff: Joint Force Provider, Joint Force Trainer, Joint Force Enabler, Concept Development and Experimentation and Joint Force Integrator. Transition costs begin in FY 2012 and mission funds carry out over the FYDP.

**3. Joint Force Functions** are those USJFCOM program necessary to maintain essential joint capability that are being temporarily transferred to the Joint Staff while final analysis of where the programs should reside is conducted.

**4. 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. FY 2011 to FY 2012 includes an increase of \$840K in maintenance, equipment, and supplies to support an increase in number of U.S. and coalition sites and PDAS users.

**5. 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. The Joint Data Support program supports OSD and Joint Staff management of DOD's Analytic Agenda. This includes support to DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and Current and Future-Year Analytical Baselines. Components use these Analytic Agenda products as starting points for analyses supporting their planning, programming, and acquisition efforts. JDS is the central source of campaign/theater level data used by the Services, Joint Staff, the Combatant Commands (COCOMs), and the Office of the Secretary of Defense (OSD) in studies and analysis. JDS also develops and fields the Current Forces Database and Future Forces Database, which contain current year and

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Program Objective Memorandum (POM) projected US forces, units, and equipment data. JAMIP costs increase \$49K in FY 2012.

**6. 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. 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:

**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.

**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

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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.

**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.

**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.

**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

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request includes TJS rent, force protection provided by the Pentagon Force Protection Agency, above-standard facilities maintenance, and utilities. TJS'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. TJS's share of construction and maintenance of the Unified Command Center (UCC), which includes the National Military Command Center (NMCC), Resource Situational Awareness Center (RSAC), and National Joint Operations and Intelligence Center (NJOIC), is also included in the PRMRF line.

**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. The FY 2011 to FY 2012 major program change is a direct result of the Joint Staff gaining the Joint Force Information Operations Governance program from US Strategic Command (USSTRATCOM) coupled with the Joint Staff 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.

**Personnel**

**Summary**

**Explanation:**

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 seasoned professionals with joint experience. The Department initiated a plan to improve the oversight of contractor services, acquire those services more effectively, and to in-source contractor services where it is more appropriate and efficient to do so. In FY 2012, the Joint Staff will convert various service, support, and security contracts to facilitate in-sourcing, as directed by the Secretary of Defense's Improving DoD Business Operations Initiative. Within the



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Department's manpower cap, the Joint Staff in-sourced over 350 contractor Full Time Equivalent (FTE), between FY 2010 to FY 2012, into 41 civilian positions for FY 2012. The realized savings from the conversion of contractors to government civilians was returned to OSD.

The Joint Staff absorbed 1,024 Active component, 745 Drill and 49 Full-Time Support Reserve component military positions from JFCOM.

The Joint Staff absorbed 91 civilian FTEs from USSTRATCOM for the Information Operation transfer, 2 civilian FTEs from the Air Force for Inter-American Defense College, and 249 civilian FTEs from JFCOM. The contractor FTEs associated with the added FY 2012 efforts are TBD.

In addition, the Joint Staff transferred out 3 civilian FTEs, 3 Army officers, 4 Navy officers, and 6 Air Force officers associated with the divestiture of Joint Staff J6.

Note: The Joint Staff also absorbs 641 reimbursable civilian FTEs from JFCOM in FY 2012; resourced by OUSD[Director, Defense Research & Engineering] and OUSD[Personnel and Readiness].

**II. Force Structure Summary: N/A**

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

	FY 2011						Current Estimate	FY 2012 Estimate
	FY 2010 Actuals	Budget Request	Congressional Action					
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<b>A. BA Subactivities</b>								
<b>1. BA 1 Operational Forces</b>	35,831	50,000				50,000	47,026	
Combatant Commanders								
Initiatives Fund (CCIF)	35,281	50,000				50,000	47,026	
C4I for the Warrior	550	0				0	0	
<b>4. BA 4 Administrative &amp; Service-Wide Activities</b>	<b>368,667</b>	<b>370,940</b>				<b>370,940</b>	<b>516,761</b>	
Joint Staff Activities	0	0				0	129,203	
Joint Force Functions	0	0				0	4,104	
Joint Staff Analytical Support	92,619	95,108				95,108	88,870	
Planning and Decision Aid System (PDAS)	45,746	48,077				48,077	49,638	
Joint Analytical Model Improvement Program	9,292	9,837				9,837	10,034	
Pentagon Reservation	95,911	77,814				77,814	68,726	
Management HQ OCJS	125,099	140,104				140,104	166,186	
<b>Total</b>	<b>404,498</b>	<b>420,940</b>				<b>420,940</b>	<b>563,787</b>	

\* The FY 2010 Actual column includes \$12,500 thousand of FY 2010 OCO Appropriations funding (PL 111-118).

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

\* The FY 2011 Estimate column reflects the FY 2011 President's Budget request.

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	<u>Change FY 2011/FY 2011</u>	<u>Change FY 2011/FY 2012</u>
<b>Baseline Funding</b>	420,940	420,940
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>420,940</b>	
Fact-of-Life Changes (2011 to 2011 Only)		
<b>Subtotal Baseline Funding</b>	<b>420,940</b>	
Anticipated Supplemental	20,500	
Reprogrammings		
Price Changes		-3,152
Functional Transfers		115,963
Program Changes		30,036
<b>Current Estimate</b>	<b>441,440</b>	<b>563,787</b>
Less: Wartime Supplemental	-20,500	
<b>Normalized Current Estimate</b>	<b>420,940</b>	

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	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2011 President's Budget Request (Amended, if applicable)</b>		<b>420,940</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2011 Appropriated Amount</b>		<b>420,940</b>
2. War-Related and Disaster Supplemental Appropriations		20,500
a. OCO Supplemental Funding		
1) Combatant Commander Initiative Fund	12,500	
2) Pakistan Afghanistan Coordination Cell	8,000	
3. Fact-of-Life Changes		
<b>FY 2011 Baseline Funding</b>		<b>441,440</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2011 Estimate</b>		<b>441,440</b>
5. Less: Item 2, War-Related Supplemental Appropriation and Item 4, Reprogrammings		-20,500
<b>FY 2011 Normalized Current Estimate</b>		<b>420,940</b>
6. Price Change		-3,152
7. Functional Transfers		115,963
a. Transfers In		
1) Information Operations Governance Transfer	16,396	
As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Joint Force Information Operations are transferring from US Strategic Command to the Joint Staff in FY 2012. (FY 2011 Baseline \$0)		

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
2) Information Operations Governance Transfer - Civilian Manpower As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Joint Force Information Operations are transferring from US Strategic Command to the Joint Staff in FY 2012; included in the transfer are 91 civilian full time equivalents at \$9,855K. (FY 2011 Baseline \$0 / +91 FTE)	9,855	
3) Military to Civilian Conversion The program converts two active duty military officer positions to US Direct Hire civilian in support of the Inter-American Defense Board. The positions are not fully burdened throughout FY 2012. Therefore, the positions are only 50% funded in FY 2012. (FY 2011 Base \$0 / +2 FTE)	130	
4) USJFCOM Joint Force Functions As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Activities in this program element are gained to the Joint Staff until further studies are conducted to decide final disposition. Programs include portions of the Joint Force Provider, Joint Force Trainer, and Joint Force Integrator functions. (FY 2011 Baseline \$0 / +22 FTE)	4,104	
5) USJFCOM Joint Staff Activities	85,478	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. US Joint Forces Command (USJFCOM) functions that are necessary to maintain essential joint capability will transfer to the Joint Staff. Critical pieces of the following functions totaling \$44,378K will be reassigned to the Joint Staff: Joint Force Provider, Joint Force Trainer, Joint Force Enabler, Concept Development and Experimentation and Joint Force Integrator. In addition, 249 direct civilian full time equivalents totaling \$41,100K will accompany the transfer of the missions. (FY 2011 Baseline \$0 / +227 FTE)		
b. Transfers Out		
8. Program Increases		71,315
a. Annualization of New FY 2011 Program		
b. One-Time FY 2012 Increases		
1) eJMAPS	9,100	
The Joint Staff will lead a pilot program to incorporate multiple defense agencies into a single manpower database in FY 2012. Upon completion, the Joint Staff will transfer the entire program to OSD P&R in FY 2013. (FY 2011 Baseline \$3,446K)		
2) JFCOM Transition Costs	43,725	
One time transition costs totaling \$43,725K are aligned in FY 2012. (FY 2012 Base \$0)		
c. Program Growth in FY 2012		
1) Civilian Pay Revised Estimate	5,527	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
Based upon FY 2010 performance, the program incorporates a revised estimate for 313 baseline full time equivalents (FTE). Increase +\$18K per full time equivalent, from \$137K to \$155K for a full burdened General Schedule FTE. This adjustment brings the baseline FTEs in line with FY 2010 levels. (FY 2011 Base \$43,817K / +0 FTE)		
2) Manpower / Civilian In-sourcing	12,963	
Civilian program growth is attributed to an increase of 85 full time equivalents from FY 2011 - FY 2012, whereby the Joint Staff in-sourced over 350 contractor work-year equivalents. The in-sourcing savings transferred back to the Department in support of higher priority efforts. (FY 2011 Base \$43,817K / +85 FTE)		
9. Program Decreases		-41,279
a. Annualization of FY 2011 Program Decreases		
1) Combatant Commanders Initiative Fund (CCIF)	-750	
CCIF is not increased on a yearly basis; therefore, the program was adjusted to remove inflation. (FY 2011 Base \$50,000K)		
b. One-Time FY 2011 Increases		
c. Program Decreases in FY 2012		
1) Advisory Studies Reduction	-15,477	
The Joint Staff made a conscious effort to reduce reliance on advisory and assistance service contracts. (FY 2011 Base \$235,212K)		
2) Combatant Commanders Initiatives Fund (CCIF)	-2,974	
Reduced CCIF program as a last resort to absorb Department-wide efficiencies. (FY 2011 Base \$50,000K)		
3) Compensable Workdays	-659	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
There are only 260 paid days (2,080 hours) in FY 2012 versus the 261 paid days (2,088 hours) in FY 2011 (FY 2011 Base \$140,104K)		
4) Contract Reductions	-2,000	
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. The Joint Staff uses contractor services that support specific force and capability requirements to accomplish the Chairman, Joint Chief of Staff's mission. In reviewing the contracts and the scope of work included in them, efficiencies in the following three areas were realized: the Joint Integrated Air & Missile Defense Organization (JIAMDO) was established to advise the Chairman/JROC/J-8 on joint air and missile defense capabilities, operational concepts, architecture development, weapon systems integration, gaps, and risks and will be realigned to other agencies (e.g., USSTRATCOM, MDA, and the Services) while other functions will terminate; the Planning and Decision Aid System (PDAS) is the command and control network for Integrated Joint Special Technical Operations and TJS is working towards finding technical efficiencies in this contract; and TJS will evaluate its IT services delivery (i.e., contract support) to capitalize on enterprise solutions.		
5) Directorate Disestablishment	-6,229	



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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. The Joint Staff J6 Directorate and associated funding was disestablished in FY 2012. The plan transfers 1 FTE to Assistant Secretary of Defense for Network and Information Information/Chief Information Officer, and 2 FTE to USCYBERCOM. (FY 2011 Base \$7,171K / -3 FTE)		
6) In-sourcing This is a Joint Staff efficiency reduction to contracts. The Joint Staff conducted a thorough review of the current labor mix. Findings include the need to improve oversight of contractor services, acquire services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. The Joint Staff replaced 60 contractor work year equivalents with civilian full time equivalents in FY 2012. The savings transferred back to the Department to support higher priority efforts. (FY 2011 Base \$420,940K / 313 FTE)	-4,800	
7) Information Technology Infrastructure Realignment	-1,200	

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
<p>This is a Joint Staff efficiency reduction. The Joint Staff aims to improve business operations by realigning information technology infrastructure through four initiatives: terminate Legacy Portal; video Communication Enhancement; reduce Blackberry Wireless Cost; and eliminate Low Priority IT Pentagon Modifications. As adversaries seek to infiltrate DoD information networks, this proposal's efforts aim to limit the number of easily accessible information sources, while concurrently providing information to the right Joint Staff users at the right time. (FY 2011 Baseline \$140,104K)</p>		
<p>8) Manpower Cap</p> <p>As part of the Department of Defense reform agenda, eliminates 44 of 85 in-sourced civilian full-time equivalent positions to maintain civilian staffing at the FY 2010 level. The Joint Staff received an approved exception for the remaining 41 full time equivalents. The Joint Staff conducted a thorough review of the current labor mix. Findings include the need to improve oversight of contractor services, acquire services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. The Joint Staff replaced over 350 contractor work year equivalents with 41 civilian full time equivalents in FY 2012. (FY 2011 Base \$140,104K / -44 FTE)</p>	-6,710	
<p>9) Travel Reductions</p>	-480	

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**C. Reconciliation of Increases and Decreases**

This is a Joint Staff efficiency reduction. The Joint Staff's (TJS) Management Headquarters program provides the day-to-day financial resources to support TJS operations, which includes TDY/travel. TJS will prioritize all Title X and Title X-enabling travel requirements and use Secret Video Teleconferencing (SVTC), web conference technology, and distance learning, when appropriate. Electronic communications technology is not always appropriate or available to accomplish mission requirements; therefore, face-to-face communication will still be required due to the unique requirements of TJS. Examples include: Treaty Negotiations, Russian Joint Staff Talks, Post-START Negotiations, and the Joint War Planners Conference. (FY 2011 Baseline \$140,104K)

**Amount**

**Totals**

**FY 2012 Budget Request**

**563,787**

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**IV. Performance Criteria and Evaluation Summary**

**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 FY2012 funds will be spent.

**Concept Red Teaming:** Provide subject matter expertise for concept development experimentation and enable capability-based assessments for the Joint Operations Concepts Family.

**US-RF Missile Defense Cooperation:** Conduct Quarterly United States - Russian Federation Experts Meetings, Update/modify computer simulation software, and site survey of Wargame site.

**Plans and Policy:** Develop policies that support Middle East security and stability across the region with emphasis on Iraq, Iran, Yemen, Lebanon, Israel/Palestinian Authorities; engage five African countries, where engagement was non-existent in the past, in order to build partnership capacity and capability.

**Joint Director of Military Support:** Provide support to civil authorities and others regarding significant national incidents, events, and exercises.

**Assessments and Special Access:** Conduct biennial assessment on the readiness and responsiveness of the Combat Support Agencies (CSAs) to support the operating forces and to review the plans of those agencies in support of the forces.

**Functional Capability Boards (FCBs):** Provide OSD (AT&L) with priority joint warfighting capabilities for each of the Joint Functional Concepts as established through the Joint Capabilities Integration and Development System (JCIDS) process; develop and maintain

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**IV. Performance Criteria and Evaluation Summary**

portfolios to assist in managing capability issues and documents.

**Analytic Baseline and Deliberate Planning:** Provide inputs for Concepts of Operation (CONOPs) narratives and Force recommendations for up to four Multi-Service Force Deployment (MSFD) or CONOPS/FORCES development conferences per year.

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<u>V. Personnel Summary</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2010/</u> <u>FY 2011</u>	<u>Change</u> <u>FY 2011/</u> <u>FY 2012</u>
<u>Active Military End Strength (E/S)</u>					
(Total)	1,033	1,007	2,089	-26	1,082
Officer	770	786	1,375	16	589
Enlisted	263	221	714	-42	493
Reserve Drill Strength (E/S) (Total)	11	11	756	0	745
Officer	0	0	451	0	451
Enlisted	11	11	305	0	294
Reservists on Full Time Active Duty (E/S)	16	16	65	0	49
Officer	14	14	52	0	38
Enlisted	2	2	13	0	11
Civilian End Strength (Total)	284	313	693	29	380
U.S. Direct Hire	284	313	693	29	380
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	284	313	693	29	380
Foreign National Indirect Hire	0	0	0	0	0
Memo: Reimbursable Civilians	0	0	641	0	641
<u>Active Military Average Strength (A/S)</u>					
(Total)	1,002	1,007	994	5	-13
Officer	781	786	773	5	-13
Enlisted	221	221	221	0	0
Reserve Drill Strength (A/S) (Total)	11	11	756	0	745
Officer	0	0	451	0	451
Enlisted	11	11	305	0	294
Reservists on Full Time Active Duty (A/S)	16	16	65	0	49
Officer	14	14	52	0	38

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<b><u>V. Personnel Summary</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b>Change FY 2010/ FY 2011</b>	<b>Change FY 2011/ FY 2012</b>
Enlisted	2	2	13	0	11
Civilian FTEs (Total)	244	313	693	69	380
U.S. Direct Hire	244	313	693	69	380
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	244	313	693	69	380
Memo: Reimbursable Civilians	0	0	641	0	641
Average Annual Civilian Salary (\$ in thousands)	156.6	140.0	153.6	-16.6	13.6
Contractor FTEs (Total)	906	643	547	-263	-96

**Personnel Summary Explanation:**

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 seasoned professionals with joint experience. The Department initiated a plan to improve the oversight of contractor services, acquire those services more effectively, and to in-source contractor services where it is more appropriate and efficient to do so. In FY 2012, the Joint Staff will convert various service, support, and security contracts to facilitate in-sourcing, as directed by the Secretary of Defense's Improving DoD Business Operations Initiative. Within the Department's manpower cap, the Joint Staff in-sourced over 350 contractor Full Time Equivalent (FTE), between FY 2010 to FY 2012, into 41 civilian positions for FY 2012. The realized savings from the conversion of contractors to government civilians was returned to the Department.

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The Joint Staff absorbed 1,024 Active component, 745 Drill and 49 Full-Time Support Reserve component military positions from JFCOM.

The Joint Staff absorbed 91 civilian FTEs from USSTRATCOM for the Information Operation transfer, 2 civilian FTEs from Air Force for Inter-American Defense College, 249 civilian FTEs from JFCOM. The contractor FTEs associated with the FY 2012 JFCOM effort are TBD.

The Joint Staff transferred out 3 civilian FTEs, 3 Army officers, 4 Navy officers, and 6 Air Force officers associated with the divestiture of J6.

Note: The Joint Staff also absorbed 641 reimbursable civilian FTEs from JFCOM; resourced by OUSD[Director, Defense Research & Engineering] and OUSD[Personnel and Readiness] during the year of execution for FY 2012. The effective management of the reimbursable personnel is directly contingent upon external Joint Staff funding.



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

<b>OP 32 Line</b>	<b>FY 2010</b>	<b>Change</b>		<b>FY 2011</b>	<b>Change</b>		<b>FY 2012</b>
		<b>Actuals</b>	<b>FY 2010/FY 2011</b>		<b>Estimate</b>	<b>FY 2011/FY 2012</b>	
		<b>Price</b>	<b>Program</b>		<b>Price</b>	<b>Program</b>	
101 Executive, General, and Special Schedules	38,158	191	5,407	43,756	0	62,540	106,296
103 Wage Board	57	0	4	61	0	2	63
<b>199 Total Civ Compensation</b>	<b>38,215</b>	<b>191</b>	<b>5,411</b>	<b>43,817</b>	<b>0</b>	<b>62,542</b>	<b>106,359</b>
308 Travel of Persons	6,951	97	2,955	10,003	150	-1,945	8,208
<b>399 Total Travel</b>	<b>6,951</b>	<b>97</b>	<b>2,955</b>	<b>10,003</b>	<b>150</b>	<b>-1,945</b>	<b>8,208</b>
672 Pentagon Reservation Maintenance Revolving Fund	92,296	-20,610	3,217	74,903	-7,685	-883	66,335
<b>699 Total Other Fund Purchases</b>	<b>92,296</b>	<b>-20,610</b>	<b>3,217</b>	<b>74,903</b>	<b>-7,685</b>	<b>-883</b>	<b>66,335</b>
771 Commerical Transportation	32	0	20	52	1	2	55
<b>799 Total Transportation</b>	<b>32</b>	<b>0</b>	<b>20</b>	<b>52</b>	<b>1</b>	<b>2</b>	<b>55</b>
912 Rent Payments to GSA (SLUC)	303	4	238	545	8	-232	321
913 Purchased Utilities (Non-Fund)	2,292	32	27	2,351	35	5	2,391
914 Purchased Communications (Non-Fund)	2,657	37	3,143	5,837	88	-2,835	3,090
917 Postal Services (U.S.P.S.)	22	0	53	75	1	4	80
920 Supplies & Materials (Non-Fund)	3,945	55	817	4,817	72	-316	4,573
921 Printing and Reproduction	155	2	13	170	3	-8	165
922 Equipment Maintenance - Contract	46,843	656	1,472	48,971	735	10,677	60,383
923 Facility Maintenance - Contract	1,470	21	-652	839	13	5	857
925 Equipment Purchases	1,049	15	1,001	2,065	31	1,163	3,259

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<b>OP 32 Line</b>	<b>FY 2010</b>	<b>Change</b>		<b>FY 2011</b>	<b>Change</b>		<b>FY 2012</b>
		<b><u>Actuals</u></b>	<b><u>FY 2010/FY 2011</u></b>		<b><u>Estimate</u></b>	<b><u>FY 2011/FY 2012</u></b>	
		<b><u>Price</u></b>	<b><u>Program</u></b>		<b><u>Price</u></b>	<b><u>Program</u></b>	
(Non-Fund)							
932 Management & Professional Spt Svc	45,497	637	684	46,818	702	-16,069	31,451
933 Studies, Analysis & Eval	21,383	299	3,864	25,546	383	-8,856	17,073
934 Engineering & Technical Services	32,690	458	-2,868	30,280	454	-10,043	20,691
987 Other Intra-government Purchases	5,719	80	4,160	9,959	149	108,558	118,666
989 Other Contracts	102,979	1,442	9,471	113,892	1,708	4,230	119,830
<b>999 Total Other Purchases</b>	<b>267,004</b>	<b>3,738</b>	<b>21,423</b>	<b>292,165</b>	<b>4,382</b>	<b>86,283</b>	<b>382,830</b>
<b>Total</b>	<b>404,498</b>	<b>-16,584</b>	<b>33,026</b>	<b>420,940</b>	<b>-3,152</b>	<b>145,999</b>	<b>563,787</b>

\* The FY 2010 Actual column includes \$12,500 thousand of FY 2010 OCO Appropriations funding (PL 111-118).

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

\* The FY 2011 Estimate column reflects the FY 2011 President's Budget request.

\* The FY 2012 Estimate column excludes \$2,000 thousand requested in the FY 2012 Defense-Wide Overseas Contingency Operations Budget Request.