

Fiscal Year 2013 Budget Estimates



February 2012

Operation and Maintenance, Defense-Wide

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**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

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

	FY 2011 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
TJS	397,361	-4,608	164,388	557,141	-56	-71,377	485,708

* The FY 2011 Actual column includes \$7,214 thousand of the FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10).

* The FY 2012 Estimate column excludes \$2,000 thousand requested in the FY 2012 OCO Appropriations funding (P.L. 112-74).

* The FY 2013 Estimate column excludes \$2,000 thousand requested in the FY 2013 Defense-Wide OCO Budget Request.

I. Description of Operations Financed: The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified 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 Department of Defense (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 (SecDef) strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the COCOMs and Services.

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I. Description of Operations Financed (cont.)

Eight major program areas make up the Joint Staff's Operation and Maintenance funding for FY 2013. 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, two programs were added to gain the USJFCOM 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.

2. Joint Staff Activities maintain critical functions necessary for essential joint capability transferring to the Joint Staff from USJFCOM disestablishment. Critical pieces of the following functions will be reassigned to the Joint Staff include: Joint Force

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I. Description of Operations Financed (cont.)

Provider, Joint Force Trainer, Joint Force Enabler, Concept Development and Experimentation and Joint Force Integrator.

3. Joint Force Functions are those programs necessary to maintain essential joint capability transferred to the Joint Staff as part of the USJFCOM disestablishment while final analysis of where the programs should ultimately reside is conducted. This program element is consolidated into the Joint Staff Activities program element in FY 2012.

4. The Planning and Decision Aid System (PDAS) supports the planning and execution of Integrated Joint Special Technical Operations. PDAS is a classified, protected program under the SecDef.

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 enables the Joint Data Support (JDS) program. The JDS 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 analysis supporting their planning, programming, and acquisition efforts.

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 CJCS in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analysis and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

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I. Description of Operations Financed (cont.)

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). Functional Capabilities Boards (FCBs) provide analytic support for the Joint Requirements Oversight Council (JROC). 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.

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

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I. Description of Operations Financed (cont.)

analysis in support of the Planning, Programming, Budgeting, and Execution process.

Joint Training System (JTS) manages training throughout the DoD. JTS provides an integrated, capability-requirements-based method for aligning individual, staff, and collective training programs with assigned missions consistent with command priorities, required capabilities, and available resources. The JTS supports DoD's implementation of the Joint Learning Continuum by providing the construct to plan and implement a 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) pays the Joint Staff's share of the operation, maintenance, protection, and renovation of the Pentagon. The PRMRF budget 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.

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I. Description of Operations Financed (cont.)

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.

Former USJFCOM restructuring efforts resulted in an increase of 258 direct funded FTEs.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2012						
	FY 2011 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2013 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
Combatant Commanders Initiatives Fund (CCIF)	43,386	47,026	-1,146	-2.4	45,880	45,880	30,000
Joint Analytical Model Improvement Program	9,628	10,034	0	0.0	10,034	10,034	8,809
Joint Force Functions	0	4,104	0	0.0	4,104	4,104	0
Joint Staff Activities	0	129,203	-5,500	-4.3	123,703	123,703	102,342
Joint Staff Analytical Support	66,204	88,870	0	0.0	88,870	88,870	53,624
Management HQ OCJS	153,198	166,186	0	0.0	166,186	166,186	179,008
Pentagon Reservation	78,276	68,726	0	0.0	68,726	68,726	66,233
Planning and Decision Aid System (PDAS)	46,669	49,638	0	0.0	49,638	49,638	45,692
Total	397,361	563,787	-6,646	-1.2	557,141	557,141	485,708

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	563,787	557,141
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-1,146	
Adjustments to Meet Congressional Intent	-5,500	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	557,141	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	557,141	
Supplemental	2,000	
Reprogrammings		
Price Changes		-56
Functional Transfers		28,240
Program Changes		-99,617
Current Estimate	559,141	485,708
Less: Wartime Supplemental	-2,000	
Normalized Current Estimate	557,141	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		563,787
1. Congressional Adjustments		-6,646
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Unobligated Balances Reduction	-1,146	
c. Adjustments to Meet Congressional Intent		
1) Civilian Pay Reduction	-5,500	
d. General Provisions		
FY 2012 Appropriated Amount		557,141
2. War-Related and Disaster Supplemental Appropriations		2,000
a. OCO Supplemental Funding		
1) Pakistan Afghanistan Coordination Cell	2,000	
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		559,141
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		559,141
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-2,000
FY 2012 Normalized Current Estimate		557,141
6. Price Change		-56
7. Functional Transfers		28,240
a. Transfers In		
1) Manpower Transfer	41,225	
Program realignment from USD (AT&L) for 306 directed funded FTEs which supported: Joint Experimentation, Joint System Integration Command, Joint Fires Integration and Interoperability, and Joint Integration and Interoperability.		
2) Combatant Command Support Agent Transfers responsibilities from Navy to The Joint Staff.	19,271	

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C. Reconciliation of Increases and Decreases	Amount	Totals
<p>Properly resources baseline Combatant Command Support Agent. Funds lease building, information technology services, Human Resources services and Financial Management services. Completes the reassignment and realignment of former United States Joint Forces Command (USJFCOM) organizations and functions based on Departmental decisions. (FY 2012 Baseline: 0 Military, 269 FTE, 0 CWE, \$14,195K)</p>		
<p>3) Joint Staff Information Technology Increase The increased funding is to support the functional components of Systems Integration, Knowledge Engineers, Strategic Direction, Strategic Implementation, and Network Operations. Completes the reassignment and realignment of former United States Joint Forces Command (USJFCOM) organizations and functions based on Departmental decisions.</p>	12,206	
<p>4) Joint Fires Integration and Interoperability Transfers mission dollars from Air Force to The Joint Staff. Completes the reassignment and realignment of former United States Joint Forces Command (USJFCOM) organizations and functions based on Departmental decisions.</p>	1,147	
<p>b. Transfers Out</p>		
<p>1) Joint Staff to USTRANSCOM Program Realignment Realigns 465 Military and 37 Civilian FTEs to USTRANSCOM for Joint Enabling Capabilities Command and Joint Public Affairs Support Element. Completes the reassignment and realignment of former United States Joint Forces Command (USJFCOM) organizations and functions based on Departmental decisions.</p>	-17,712	

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C. Reconciliation of Increases and Decreases	Amount	Totals
2) Joint Information Operations Warfare Center Mission As part of the Department of Defense's reform agenda, corrects misalignment of resources originally transferred from US Strategic Command in FY 2012 and moves mission related resources to Air Force (50 CWE).	-12,129	
3) Joint Information Operations Warfare Center - Manpower As part of the Department of Defense's reform agenda, corrects misalignment of resources originally transferred from US Strategic Command in FY 2012 and moves manpower (91 Civilian FTEs and 137 Military) to Air Force.	-11,175	
4) Empire Challenge Completes the reassignment and realignment of former United States Joint Forces Command (USJFCOM) additional efficiencies identified with the former USJFCOM Restructuring Sweep Up related to Joint Force Functions (Empire Challenge) (8 CWE). Completes the reassignment and realignment of former United States Joint Forces Command (USJFCOM) organizations and functions based on Departmental decisions.	-2,066	
5) USSOCOM Activities Properly aligns resources to US Special Operations Command (6 CWE). Completes the reassignment and realignment of former United States Joint Forces Command (USJFCOM) organizations and functions based on Departmental decisions.	-1,535	
6) Joint Staff to USSTRATCOM Program Realignment Joint SATCOM Operations Branch (JSB); Joint Frequency Management Office (JFMO); Joint COMSEC Management Office (JCMO). Completes the reassignment and realignment of former United States Joint Forces Command (USJFCOM)	-992	

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C. Reconciliation of Increases and Decreases	Amount	Totals
organizations and functions based on Departmental decisions (51 Military, 11 Civilian FTE, and 4 CWE).		
8. Program Increases		15,683
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
1) Additional Civilian Pay Compensable Work Day No Labor Change - Increase supports one additional compensable workday in National Capital Region. There are 261 paid days in FY 2013 versus 260 paid days in FY 2012. (FY2012 Baseline: 0 Military, 424 FTE, 355 CWE, \$166,186K)	515	
c. Program Growth in FY 2013		
1) Management Headquarters - Manpower Cap Waiver Increase 73 FTE in National Capital Region - The Joint Staff received an approved exception to hire 73 positions originally capped in FY 2012. The Joint Staff conducted a thorough review of the current labor mix - military, civilian, and contract labor. 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. (FY2012 Baseline: 1,065 Military ES, 444 FTE, 378 CWE, \$166,186K)	10,637	
2) Pentagon Reservation - Rent Pentagon Reservation Maintenance Revolving Fund increase supports rent increase based upon Washington Headquarter Service's rates. (FY2012 Baseline: 0 Military, 0 FTE, 0 CWE, \$68,726K)	4,531	
9. Program Decreases		-115,300
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
1) Former JFCOM Transition	-43,725	

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C. Reconciliation of Increases and Decreases	Amount	Totals
No Labor Change - Efficiency plan. Decrease accounts for one-time add in FY2012, which supported former USJFCOM transition costs in Hampton Roads, VA. (Baseline \$0)		
2) eJAMPS (Electronic Joint Manpower & Personnel System) The Joint Staff led a pilot program to incorporate multiple defense agencies into a single manpower database in FY 2012. Program transfers to OSD (P&R) in FY 2013. (FY 2012 Baseline \$12,698)	-9,100	
c. Program Decreases in FY 2013		
1) Joint Staff Activities - Contract Services Reduce 80 CWE in National Capital Region as part of The Joint Staff efficiency plan. (FY2012 Baseline: 1,024 Military ES, 246 FTE, 254 CWE, \$129,203K)	-21,172	
2) Combatant Commanders Initiative Fund - Reduced Footprint No Labor Change - Anticipate reduced initiatives as US footprint downsizes in Iraq and Afghanistan. (FY2012 Baseline: 0 Military ES, 0 FTE, 0 CWE, \$45,880K)	-16,660	
3) Joint Staff Analytical Support - Contract Services Reduce 46 CWE in National Capital Region and San Antonio, TX as part of The Joint Staff efficiency plan. (FY2012 Baseline: 0 Military ES, 0 FTE, 365 CWE, \$88,870K)	-11,828	
4) Management Headquarters - Contract Services Reduce 21 CWE in National Capital Region as part of The Joint Staff efficiency plan. (FY2012 Baseline: 1,065 Military ES, 444 FTE, 378 CWE, \$166,186K)	-5,042	
5) Planning and Decision Aid System (PDAS) - Contract Services Reduce 26 CWE in National Capital Region - Reduced equipment maintenance contract to coincide with reduced FY 2013 equipment procurement as part of The Joint Staff	-4,790	

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C. Reconciliation of Increases and Decreases	Amount	Totals
efficiency plan. (FY2012 Baseline: 0 Military, 0 FTE, 211 CWE, \$49,638K)		
6) Joint Analytical Model Improvement Program (JAMIP) - Contract Services	-1,396	
Reduce 7 CWE in National Capital Region - The Joint Staff reduced engineer technical services contracts associated with JAMIP as part of The Joint Staff efficiency plan. (FY2012 Baseline: 0 Military ES, 0 FTE, 43 CWE, \$49,638K)		
7) Manpower Restructure	-1,108	
Transfers 8 Civilian FTE and 30 Military in Hampton Roads, VA. - Transfers 38 positions to NATO, as a follow-on restructure of former USJFCOM missions.		
8) Senior Executive Service Reduction	-412	
Reduce 2 FTE in National Capital Region - Efficiency plan. Eliminates 2 senior executive positions.		
9) Executive Order - Printing and Reproduction Reduction	-67	
As part of the President's Executive Order, "Promoting Efficient Spending" signed November 9, 2011, the Joint Staff reduced printing costs in FY 2013 below the FY 2010 level by greater utilization of electronic media to reduce financial waste and environment impact.		
FY 2013 Budget Request		485,708

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IV. Performance Criteria and Evaluation Summary:

Regional Language Skill: Increased percentage of personnel who complete regional language skill, regional expertise, and cultural competency programs either prior to deployment or within 60 days of deployment to Afghanistan.

Civilian senior executive positions reduced by 2 to 14.

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 difficult to forecast how the FY2013 funds will be spent.

US-RF Missile Defense Cooperation: Conduct quarterly United States - Russian Federation Experts meetings, update/modify computer simulation software, and site survey of wargame site.

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 portfolios to assist in managing capability issues and documents.

Number of **Joint Staff data centers** - 13.

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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IV. Performance Criteria and Evaluation Summary:

All Joint Staff Operational servers are currently housed in DoD shared **Data Centers**; whether in ITA Consolidated Server Rooms, Hampton Roads facilities, or DISA DECC.

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

50% Percent of **Joint Staff mission-critical assets** validated for existence and completeness.

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.

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<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2011/ FY 2012</u>	<u>Change FY 2012/ FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	991	2,089	1,406	1,098	-683
Officer	756	1,375	1,140	619	-235
Enlisted	235	714	266	479	-448
<u>Reserve Drill Strength (E/S) (Total)</u>	11	756	413	745	-343
Officer	11	462	264	451	-198
Enlisted	0	294	149	294	-145
<u>Reservists on Full Time Active Duty (E/S)</u>	16	65	39	49	-26
Officer	14	52	30	38	-22
Enlisted	2	13	9	11	-4
<u>Civilian End Strength (Total)</u>	364	693	923	329	230
U.S. Direct Hire	364	693	923	329	230
Total Direct Hire	364	693	923	329	230
Memo: Reimbursable Civilians Included	0	641	280	641	-361
<u>Active Military Average Strength (A/S) (Total)</u>	1,007	2,089	1,503	1,082	-586
Officer	786	1,375	1,210	589	-165
Enlisted	221	714	293	493	-421
<u>Reserve Drill Strength (A/S) (Total)</u>	11	78	78	67	0
Officer	11	57	57	46	0
Enlisted	0	21	21	21	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	16	756	413	740	-343
Officer	14	462	264	448	-198
Enlisted	2	294	149	292	-145
<u>Civilian FTEs (Total)</u>	333	1,334	1,203	1,001	-131
U.S. Direct Hire	333	1,334	1,203	1,001	-131

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<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2011/ FY 2012</u>	<u>Change FY 2012/ FY 2013</u>
Total Direct Hire	333	1,334	1,203	1,001	-131
Memo: Reimbursable Civilians Included	0	641	280	641	-361
Average Annual Civilian Salary (\$ in thousands)	154.6	145.5	145.7	-9.1	.2
<u>Contractor FTEs (Total)</u>	<u>1,088</u>	<u>1,084</u>	<u>836</u>	<u>-4</u>	<u>-248</u>

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.

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

<u>OP 32 Line</u>	FY 2011 <u>Actuals</u>	Change		FY 2012 <u>Estimate</u>	Change		FY 2013 <u>Estimate</u>
		FY 2011/FY 2012 <u>Price</u>	<u>Program</u>		FY 2012/FY 2013 <u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	51,427	0	49,369	100,796	378	33,278	134,452
103 Wage Board	48	0	15	63	0	3	66
199 Total Civ Compensation	51,475	0	49,384	100,859	378	33,281	134,518
308 Travel of Persons	8,138	146	-601	7,683	131	1,062	8,876
399 Total Travel	8,138	146	-601	7,683	131	1,062	8,876
672 Pentagon Reserv Maint	74,515	-9,493	1,313	66,335	-7,065	14,597	73,867
699 Total DWCF Purchases	74,515	-9,493	1,313	66,335	-7,065	14,597	73,867
771 Commercial Transport	61	1	-7	55	1	43	99
799 Total Transportation	61	1	-7	55	1	43	99
912 GSA Leases (SLUC)	290	5	26	321	5	477	803
913 Purch Util (non fund)	2,433	44	-86	2,391	41	287	2,719
914 Purch Com (non fund)	5,223	94	-2,227	3,090	53	580	3,723
917 Postal Svc (USPS)	67	1	12	80	1	-13	68
920 Supplies/Matl (non fund)	4,053	73	447	4,573	78	-609	4,042
921 Print & Reproduction	160	3	2	165	3	-28	140
922 Eqt Maint Contract	50,110	902	10,871	61,883	1,052	28,998	91,933
923 Facilities Maint by Contr	1,588	29	-760	857	15	158	1,030
925 Eqt Purch (Non-Fund)	1,590	29	1,640	3,259	55	-2,455	859
932 Mgt Prof Support Svcs	38,080	685	-7,314	31,451	535	-9,491	22,495
933 Studies, Analysis & Eval	15,467	278	413	16,158	275	-3,512	12,921
934 Engineering & Tech Svcs	26,947	485	-6,741	20,691	352	554	21,597
987 Other IntraGovt Purch	2,697	49	115,920	118,666	2,017	-63,726	56,957
989 Other Services	114,467	2,061	2,096	118,624	2,017	-71,580	49,061
999 Total Other Purchases	263,172	4,738	114,299	382,209	6,499	-120,360	268,348
Total	397,361	-4,608	164,388	557,141	-56	-71,377	485,708

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* The FY 2012 Estimate column excludes \$2,000 thousand requested in the FY 2012 OCO Appropriations funding (P.L. 112-74).

* The FY 2013 Estimate column excludes \$2,000 thousand requested in the FY 2013 Defense-Wide OCO Budget Request.

Provides additional funds to the Joint Staff to maintain and operate a combined Information technology network that will serve additional missions and an additional 2,300 Joint Staff members in Hampton Roads, Virginia, as the U.S. Joint Forces Command disestablishment did not fully capture the costs of maintaining a combined network at two separate locations.

Pentagon Reservation rates are provided by The Washington Headquarters Service (WHS), as now the executive agent for Site R, and tenants share financing of operations via the PRMRF Defense Working Capital Fund.

The Joint Staff travel increase is due to increase mission requirements with the addition of former USJFCOM.