

Fiscal Year 2014 Budget Estimates



April 2013

Operation and Maintenance, Defense-Wide

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**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates**

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

	FY 2012 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>
TJS	531,321	457	-46,070	485,708	9,847	-23,316	472,239

* The FY 2012 Actual column includes \$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.

* The FY 2014 Estimate column excludes FY 2014 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 commands, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), 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, CCMDs, 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 CCMDs and Services.

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I. Description of Operations Financed (cont.)

Six major program areas make up TJS's Operation and Maintenance funding for FY 2014. Three programs enable the Joint and CCMD 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 Combatant Commander Initiative Fund (CCIF) directly supports combatant commanders with unforeseen contingency requirements. The final two programs support day-to-day operations: the Pentagon Reservation Maintenance Revolving Fund (PRMRF) and Management Headquarters.

1. 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.

2. The Joint Analytical Model Improvement Program (JAMIP) is a co-sponsored analytic agenda program that supports strategic analysis for the entire DoD 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. The Services and CCMDs use these Analytic Agenda products as starting points for analysis supporting their planning, programming, and acquisition efforts.

3. The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and CCMDs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the CJCS in fulfilling his statutory responsibilities. Key

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I. Description of Operations Financed (cont.)

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. Summary-level descriptions of the five 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 CCMD and Joint Staff missions.

Functional Capabilities Boards (FCBs) provide analytic support for the Joint Requirements Oversight Council (JROC). FCBs support the JROC by integrating stakeholder views (OSD, CCMDs, Services, Defense agencies, Joint Staff, and other federal agencies) in concept development, capabilities planning, and force development 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 strategic guidance with a global perspective to the Joint Logistics Enterprise in order to advocate for CCMDs requirements while accounting for Military Services' responsibilities enabling timely, effective, and efficient initiatives to improve logistics processes, practices, and technologies for the Joint Force. With detailed readiness assessments, concept development and analyses, multi-national and

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I. Description of Operations Financed (cont.)

interagency partnerships, joint doctrine and education development, and a comprehensive understanding of supply, maintenance, distribution, operational contract support and services, health services support and engineering, Joint Logistics provides the best possible logistics advice to the CJCS.

Adaptive Planning 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 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.

4. The Combatant Commander Initiative Fund (CCIF) enables the CJCS to act quickly to support the Combatant Commanders when they lack the authority, flexibility, or 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 CCMD 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

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I. Description of Operations Financed (cont.)

bilateral or regional cooperation programs, urgent and unanticipated humanitarian relief and reconstruction assistance, force protection, and joint war fighting capabilities.

5. Pentagon Reservation Maintenance Revolving Fund (PRMRF) pays TJS's share of the maintenance, sustainment, protection, repair, and renovation of the Pentagon Reservation. The PRMRF budget request includes TJS rent, force protection provided by the Pentagon Force Protection Agency, and real property operations to include standard maintenance, repair and utilities. TJS's annual PRMRF funding requirements also include the costs of real property operations and security of Raven Rock Mountain Complex. The Washington Headquarters Service (WHS) is now the executive agent for Raven Rock Mountain Complex, 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.

6. Management Headquarters provides the day-to-day financial resources necessary to support TJS operations. Across the Joint Staff, Management Headquarters resources support various efforts to include the following: The Office of the Joint Staff Comptroller operates and maintains auditable systems for Joint Staff specific program development, budget formulation for Congressional justification books, recording of financial transactions, financial reporting, acquisition package development, and management of official representation funds. The J-6 directorate provides secure/non secure data services through the Joint Staff Information Network (JSIN), management of video teleconferencing services, and executes operations to ensure IT services at the Pentagon and remote site locations operate efficiently. The Joint Staff Security Office (JSSO) develops and implements security policies and procedures, issues security badges,

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I. Description of Operations Financed (cont.)

processes security clearances, and maintains network access security. The Office of the Secretary, Joint Staff (SJS) supports the Nation's top military leadership with precise and timely action processing and information management operations that enable the CJCS and other Joint Staff leaders to effectively communicate decisions and strategic information. Finally, the Joint Staff Support Service Office (JSSSO) provides maintenance support for facilities and new construction and renovation of existing spaces.

In addition, two programs were added to gain the former United States Joint Forces Command (USJFCOM) functions: Joint Force Functions and Joint Staff Activities. Upon completion of integration into TJS, these functions were closed in FY 2013 and FY 2014 respectively.

1. 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 2013.

2. Joint Staff Activities maintain critical functions necessary for essential joint capability transferring to TJS from the USJFCOM disestablishment. Critical pieces of the following functions were reassigned to the Joint Staff: Joint Force Provider, Joint Force Trainer, Joint Force Enabler, Concept Development and Experimentation and Joint Force Integrator. Similar to Management Headquarters, Joint Staff Activities provides the day-to-day financial resources necessary to support TJS operations in Hampton Roads. In order to project a unified support program, this element was consolidated into the Management Headquarters program in FY 2014.

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I. Description of Operations Financed (cont.)

Personnel Summary Explanation: In FY 2014, TJS has a total of 1,162 civilian Full-time Equivalents (FTE), consisting of 881 direct funded and 281 reimbursable funded FTEs. 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.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	<u>FY 2013</u>					<u>FY 2014 Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Congressional Action</u>			
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	
A. <u>BA Subactivities</u>						
Combatant Commanders Initiatives Fund (CCIF)	26,127	30,000				25,000
Joint Analytical Model Improvement Program	10,084	8,809			8,809	8,289
Joint Force Functions	389	0			0	0
Joint Staff Activities	107,324	102,342			102,342	0
Joint Staff Analytical Support	78,004	53,624			53,624	47,436
Management HQ OCJS	191,991	179,008			179,008	271,740
Pentagon Reservation	68,398	66,233			66,233	73,196
Planning and Decision Aid System (PDAS)	49,004	45,692			45,692	46,578
Total	531,321	485,708			485,708	472,239

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>
Baseline Funding	485,708	485,708
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	485,708	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	485,708	
Supplemental	2,000	
Reprogrammings		
Price Changes		9,847
Functional Transfers		-2,100
Program Changes		-21,216
Current Estimate	487,708	472,239
Less: Wartime Supplemental	-2,000	
Normalized Current Estimate	485,708	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request (Amended, if applicable)		485,708
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		485,708
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 2013 Baseline Funding		487,708
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		487,708
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-2,000
FY 2013 Normalized Current Estimate		485,708
6. Price Change		9,847
7. Functional Transfers		-2,100
a. Transfers In		
b. Transfers Out		
1) Management Headquarters - Afghanistan-Pakistan Hands Master's Degree Program	-2,100	
Program transfers to National Defense University's College of International Security Affairs. (FY 2013 Baseline \$0K; 0 MIL, 0 FTE, 0 CFTE)		
8. Program Increases		101,896
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Management Headquarters - IT Support Services Better identification of IT Support Services in Management Headquarters and Joint Staff Activities led to realignment of funding from OP-32 codes 922, 934, 987 & 989 into 990 (IT Support Services). Similar to Management Headquarters, Joint Staff Activities provides the day-to-day financial resources necessary to support TJS operations in Hampton Roads. In order to project a unified support program, Joint Staff Activities is consolidated into the Management Headquarters program in FY 2014. (FY 2013 Baseline \$0; 0 MIL, 0 FTE, 0 CFTE)	79,318	
2) Management Headquarters - Program Consolidation Similar to Management Headquarters, Joint Staff Activities provides the day-to-day financial resources necessary to support TJS operations in Hampton Roads. In order to project a unified support program, Joint Staff Activities is consolidated into the Management Headquarters program in FY 2014. (FY 2013 Baseline \$181,008; 0 MIL, 0 FTE, 0 CFTE)	18,871	
3) Pentagon Reservation - Rent Pentagon Reservation Maintenance Revolving Fund increase supports rent increase based upon Washington Headquarter Service's (WHS) rates; includes utilities. (FY 2013 Baseline: \$66,233; 0 MIL, 0 FTE, 0 CFTE)	3,707	
9. Program Decreases		-123,112
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
c. Program Decreases in FY 2014		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Joint Staff Activities - Program Consolidation Closed upon completion of former USJFCOM transfer to TJS. Similar to Management Headquarters, Joint Staff Activities provides the day-to-day financial resources necessary to support TJS operations in Hampton Roads. In order to project a unified support program, Joint Staff Activities is consolidated into the Management Headquarters program in FY 2014. (FY 2013 Baseline: \$102,342; 0 MIL, 0 FTE, 0 CFTE)	-104,286	
2) Joint Staff Analytical Support - Contract Support Services Reduction of 16 CFTE in National Capital Region. (FY 2013 Baseline: \$53,624; 0 MIL, 0 FTE, 16 CFTE)	-6,194	
3) Combatant Commander Initiative Fund - Reduced Footprint No Labor Change - Anticipate reduced initiatives as US footprint decreases in Afghanistan. (FY 2013 Baseline: \$30,000; 0 MIL, 0 FTE, 0 CFTE)	-5,570	
4) Management Headquarters - Manpower Decrease Decrease in 41 Civilian FTEs. (FY 2013 Baseline \$134,518; 0 MIL, 41 FTE, 0 CFTE)	-5,230	
5) Joint Staff Analytical Support - Travel Eliminated travel for Missile Defense Exercises and greater Joint Staff-wide reliance on electronic communications. (FY 2013 Baseline \$5,624; 0 MIL, 0 FTE, 0 CFTE)	-1,013	
6) Joint Analytical Model Improvement Program Reduced 3 CFTE in National Capital Region. (FY 2013 Baseline: \$8,809; 0 MIL, 0 FTEs, 3 CFTE)	-687	
7) Management Headquarters - DoD Central Adjudications	-132	

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C. Reconciliation of Increases and Decreases	Amount	Totals
Facilities Consolidation		
Transfers 1 Civilian FTE to Washington Headquarters Service (WHS) (FY 2013 Baseline \$0; 0 MIL, 1 FTE, 0 CFTE)		
FY 2014 Budget Request		472,239

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IV. Performance Criteria and Evaluation Summary:

DoD Strategic Objective 5.2-2C: Protect critical DoD infrastructure and partner with other critical infrastructure owners in government and the private sector to increase mission assurance.

Performance Measure #1

5.2.1-2C: Percent of applicable Information Technology (IT) and National Security Systems (NSS) that are Certification and Accreditation (C&A)-compliant (DoD CIO).

DoD Long-Term Performance Goals

5.2.1-2C: By FY 2015, 99 percent of applicable Information Technology (IT) and National Security Systems (NSS) will be Certification and Accreditation (C&A)-compliant.

JS Annual Performance Goal

FY14: 100%

Performance Measure #2

5.2.3-2C: Cumulative percentage of DoD Non-secure Internet Protocol Router Network (NIPRNet) accounts with Public Key Infrastructure (PKI) cryptographic logon capability (DoD CIO).

DoD Long-Term Performance Goals

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IV. Performance Criteria and Evaluation Summary:

5.2.3-2C: By FY 2015, 95 percent of DoD NPRNet accounts will have PKI cryptographic logon capability.

JS Annual Performance Goal

FY14: 100%

Performance Measure #3

5.2.4-2C: Cumulative percentage of DoD Secure Internet Protocol Router Network (SIPRNet) accounts with Public Key Infrastructure (PKI) cryptographic logon capability (DoD CIO).

DoD Long-Term Performance Goals

5.2.4-2C: By FY 2015, 95 percent of DoD SIPRNet accounts will have PKI cryptographic logon capability.

JS Annual Performance Goal

FY14: 100%

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IV. Performance Criteria and Evaluation Summary:

DoD Strategic Objective 5.5-2U/2V: Improve financial management and increase efficiencies in headquarters and administrative functions, support activities, and other overhead accounts.

Performance Measure #1

5.5.1-2U: Percent of DoD's general funds, Funds Balance with Treasury, validated as audit-ready (USD(C/CFO)).

DoD Long-Term Performance Goals

5.5.1-2U: By FY 2014, 100 percent of DoD's Funds Balance with Treasury will be validated as audit-ready.

JS Annual Performance Goal

FY14: 100%

Performance Measure #2

5.5.2-2U: Percent of DoD's general fund Statement of Budgetary Resources for material Components validated as audit-ready (USD(C/CFO)).

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IV. Performance Criteria and Evaluation Summary:

DoD Long-Term Performance Goals

5.5.2-2U: By FY 2014, 100 percent of DoD's general fund Statement of Budgetary Resources for material Components will be validated as audit-ready.

JS Annual Performance Goal

FY14: 100%

Performance Measure #3

5.5.3-2U: Percent of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) validated for existence and completeness (USD(C/CFO)).

DoD Long-Term Performance Goals

5.5.3-2U: By FY 2017, 100 percent of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) will be validated as audit-ready for existence and completeness.

JS Annual Performance Goal

FY14: 75%

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<u>V. Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
<u>Active Military End Strength (E/S) (Total)</u>	1,488	1,435	1,435	-53	0
Officer	1,132	1,168	1,168	36	0
Enlisted	356	267	267	-89	0
<u>Reserve Drill Strength (E/S) (Total)</u>	688	413	413	-275	0
Officer	426	264	264	-162	0
Enlisted	262	149	149	-113	0
<u>Reservists on Full Time Active Duty (E/S)</u>	123	39	39	-84	0
Officer	102	30	30	-72	0
Enlisted	21	9	9	-12	0
<u>Civilian End Strength (Total)</u>	1,003	1,204	1,162	201	-42
U.S. Direct Hire	1,003	1,204	1,162	201	-42
Total Direct Hire	1,003	1,204	1,162	201	-42
Memo: Reimbursable Civilians Included	377	281	281	-96	0
<u>Active Military Average Strength (A/S)</u>	2,089	1,435	1,435	-654	0
(Total)					
Officer	1,375	1,168	1,168	-207	0
Enlisted	714	267	267	-447	0
<u>Reserve Drill Strength (A/S) (Total)</u>	688	413	413	-275	0
Officer	426	264	264	-162	0
Enlisted	262	149	149	-113	0
<u>Reservists on Full Time Active Duty (A/S)</u>	123	39	39	-84	0
(Total)					
Officer	102	30	30	-72	0
Enlisted	21	9	9	-12	0
<u>Civilian FTEs (Total)</u>	1,003	1,204	1,162	201	-42
U.S. Direct Hire	1,003	1,204	1,162	201	-42

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V. <u>Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
Total Direct Hire	1,003	1,204	1,162	201	-42
Memo: Reimbursable Civilians Included	377	281	281	-96	0
Average Annual Civilian Salary (\$ in thousands)	163.1	145.7	148.1	-17.4	2.4
<u>Contractor FTEs (Total)</u>	<u>1,332</u>	<u>836</u>	<u>812</u>	<u>-496</u>	<u>-24</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.

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

<u>OP 32 Line</u>	<u>FY 2012 Actual</u>	<u>Change FY 2012/FY 2013</u>		<u>FY 2013 Estimate</u>	<u>Change FY 2013/FY 2014</u>		<u>FY 2014 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	102,072	246	32,134	134,452	1,176	-5,213	130,415
103 Wage Board	49	0	17	66	1	-17	50
199 Total Civ Compensation	102,121	246	32,151	134,518	1,177	-5,230	130,465
308 Travel of Persons	7,660	153	1,063	8,876	169	-782	8,263
399 Total Travel	7,660	153	1,063	8,876	169	-782	8,263
672 PRMRF Purchases	66,200	-7,050	4,646	63,796	3,209	3,707	70,712
699 Total DWCF Purchases	66,200	-7,050	4,646	63,796	3,209	3,707	70,712
771 Commercial Transport	95	2	2	99	2	8	109
799 Total Transportation	95	2	2	99	2	8	109
912 Rental Payments to GSA (SLUC)	9,308	186	1,380	10,874	207	810	11,891
913 Purchased Utilities (Non-Fund)	3,084	62	-427	2,719	52	183	2,954
914 Purchased Communications (Non-Fund)	3,296	66	361	3,723	71	-370	3,424
915 Rents (Non-GSA)	0	0	0	0	0	42	42
917 Postal Services (U.S.P.S)	75	2	-9	68	1	-3	66
920 Supplies & Materials (Non-Fund)	4,372	87	-417	4,042	77	-44	4,075
921 Printing & Reproduction	132	3	5	140	3	-8	135
922 Equipment Maintenance By Contract	58,770	1,175	31,988	91,933	1,747	-36,434	57,246
923 Facilities Sust, Rest, & Mod by Contract	9,992	200	-9,162	1,030	20	87	1,137
925 Equipment Purchases (Non-Fund)	1,362	27	-530	859	16	1,875	2,750
932 Mgt Prof Support Svcs	38,095	762	-16,362	22,495	427	-3,309	19,613
933 Studies, Analysis & Eval	17,601	352	-5,032	12,921	245	-510	12,656
934 Engineering & Tech Svcs	30,491	610	-9,504	21,597	410	-22,007	0
987 Other Intra-Govt Purch	23,839	477	32,640	56,956	1,082	-21,956	36,082
989 Other Services	154,828	3,097	-108,863	49,062	932	-18,693	31,301
990 IT Contract Support Services	0	0	0	0	0	79,318	79,318
999 Total Other Purchases	355,245	7,106	-83,932	278,419	5,290	-21,019	262,690
Total	531,321	457	-46,070	485,708	9,847	-23,316	472,239

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