

**Fiscal Year (FY) 2015 Budget Estimates**  
**The Joint Staff (TJS)**



March 2014

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
TJS	420,843	8,912	7,700	437,455	18,242	6,410	462,107

\* The FY 2013 Actual column **includes** \$2,000 thousand of FY 2013 OCO Appropriations funding (PL 113-6).

\* The FY 2014 Estimate column **excludes** \$0 thousand of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76).

\* FY 2015 Request **excludes** OCO funding.

**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.)**

In FY 2012 the Joint Staff assumed 55 of 70 functions, and over 2,500 military, civilian, and contract personnel, from the disestablishment of the former U. S. Joint Forces Command (JFCOM). This assumption of functions and personnel fundamentally changed the Joint Staff from a purely advisory and consultative role to one that also includes the delivery of mission oriented products and services to the Services and Combatant Commands (CCMDs). During FY 2013, over 1,100 of the military and civilian personnel gained in the disestablishment were transferred to other organizations. As a result of the significant changes in personnel and funding due to the disestablishment and assumption of functions and resources, Joint Staff comparisons and adherence to established DoD baselines and targets prior to FY 2012 will not accurately portray the current Joint Staff resource and personnel environment.

Six major program areas make up TJS's Operation and Maintenance funding for FY 2015. 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.

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**I. Description of Operations Financed (cont.)**

**2. The Joint Analytical Model Improvement Program (JAMIP)** is a Joint Staff and OSD co-sponsored 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 and execution of DoD's Support for Strategic Analysis (SSA) initiative. This includes support to DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and Current and Future-Year Baselines. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and CCMDs use as starting points for analysis supporting their planning, programming, and acquisition efforts.

**3. The Joint Staff Analytical Support (JSAS)** family of programs provide 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 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 JSAS 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.

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**I. Description of Operations Financed (cont.)**

**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. Joint Logistics provides the best possible logistics advice to the CJCS through detailed readiness assessments, concept development and analyses, multi-national and 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.

**Adaptive Planning** provides an analytic baseline for developing scenarios, contingency operations, forces, and equipment for future challenges. This common and collaborative

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**I. Description of Operations Financed (cont.)**

framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and CCMDs use as starting points for analysis supporting their planning, programming, and acquisition efforts.

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

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**I. Description of Operations Financed (cont.)**

**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, audit preparation 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, processes security clearances, and maintains network access

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**I. Description of Operations Financed (cont.)**

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.

**Personnel Summary Explanation:**

TJS personnel resources will continue to decrease from a post Joint Forces Command disestablishment high over the course of the next few years as the impact from a prolonged hiring freeze for civilians, and decreasing military staffing takes effect.

The Chairman and the Department directed management headquarters reductions to military, civilian and contract services (contractors) will be reflected in upcoming President's Budget submissions.

**Notes:**

- 1) Reimbursable civilian Full-Time Equivalent (FTE) are compensated from OSD Personnel and Readiness (P&R) via the Washington Headquarter's Services Account.
- 2) The Contractor FTE total does not include contract services from other Joint Staff Appropriations.

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II. Force Structure Summary:

N/A

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

	<u>FY 2014</u>							<u>FY 2015 Estimate</u>
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Congressional Action</u>			<u>Current Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<b>A. BA Subactivities</b>								
Combatant Commanders Initiatives Fund (CCIF)	8,714	25,000	0	0.0	25,000	25,000	15,000	
Joint Analytical Model Improvement Program	7,685	8,289	0	0.0	8,289	8,289	7,442	
Joint Staff Activities	97,344	0	0	n/a	0	0	0	
Joint Staff Analytical Support	57,670	47,436	-4,772	-10.1	42,664	42,664	40,830	
Management HQ OCJCS	144,159	271,740	-20,961	-7.7	250,779	250,779	268,146	
Pentagon Reservation	65,686	73,196	-4,150	-5.7	69,046	69,046	80,497	
Planning and Decision Aid System (PDAS)	39,585	46,578	-4,901	-10.5	41,677	41,677	50,192	
<b>Total</b>	<b>420,843</b>	<b>472,239</b>	<b>-34,784</b>	<b>-7.4</b>	<b>437,455</b>	<b>437,455</b>	<b>462,107</b>	

\* The FY 2013 Actual column includes \$2,000 thousand of FY 2013 OCO Appropriations funding (PL 112-74).

\* The FY 2014 Estimate column excludes \$0 thousand of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76).

\* The FY 2015 Estimate excludes OCO.

NOTE: The reductions taken above include Congressional Actions and internal realignment of funds to meet higher Joint Staff priorities.

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III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2014/FY 2014</u></b>	<b><u>FY 2014/FY 2015</u></b>
<b>Baseline Funding</b>	<b>472,239</b>	<b>437,455</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	-29,700	
Congressional Adjustments (General Provisions)	-5,084	
<b>Subtotal Appropriated Amount</b>	<b>437,455</b>	
Fact-of-Life Changes (2014 to 2014 Only)		
<b>Subtotal Baseline Funding</b>	<b>437,455</b>	
Supplemental		
Reprogrammings		
Price Changes		18,242
Functional Transfers		
Program Changes		6,410
<b>Current Estimate</b>	<b>437,455</b>	<b>462,107</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>437,455</b>	

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2014 President's Budget Request (Amended, if applicable)</b>		<b>472,239</b>
1. Congressional Adjustments		-34,784
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Civilian Manpower Reduction	-16,000	
2) Program Decrease	-10,000	
3) Pentagon Reservation	-3,700	
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-4,903	
2) Section 8034 - Indian Lands Environmental Mitigation	-169	
3) Federally Funded Research Development Center	-12	
<b>FY 2014 Appropriated Amount</b>		<b>437,455</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2014 Baseline Funding</b>		<b>437,455</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2014 Estimate</b>		<b>437,455</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2014 Normalized Current Estimate</b>		<b>437,455</b>
6. Price Change		18,242
7. Functional Transfers		
8. Program Increases		16,570
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Planning and Decision Aid System (PDAS) Increase in Integrated Joint Special Technical Operations. PDAS is a classified, protected program	8,515	

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
under the SECDEF. (FY 2014 Baseline: \$46,578 thousand)		
2) Joint Staff Information Network	8,055	
The Joint Staff (TJS) Information Network (JSIN) delivers a sustained information advantage to the Chairman and all Joint Staff Directorates by providing information sharing and collaboration capabilities, and enterprise access while transitioning to service oriented architectures. The JSIN comprises classified (JSIN-S) and unclassified (JSIN-U) capabilities. The major capabilities include an office automation suite, collaboration, workflow, information archiving, and document retrieval. JSIN's other key services include strategic geographical information services, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and records management. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, CCMDS, Services and Agencies. TJS is transitioning to the Joint Information Environment (JIE) framework to achieve full spectrum superiority, improve mission effectiveness, increase security and realize IT efficiencies. (FY 2014 Baseline: \$39,007 thousand)		
9. Program Decreases		-10,160
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
c. Program Decreases in FY 2015		
1) Combatant Commanders Initiative Fund Anticipate fewer initiatives as US footprint decreases in Afghanistan. (FY 2014 Baseline: \$25,000 thousand)	-10,000	
2) Center for Joint and Strategic Logistics Provides education support for Center for Joint and Strategic Logistics.	-160	
<b>FY 2015 Budget Request</b>		<b>462,107</b>

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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% 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).

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**IV. Performance Criteria and Evaluation Summary:**

**DoD Long-Term Performance Goals**

5.2.3-2C: By FY 2015, 95% 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% 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% 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% 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% 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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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change FY 2013/ FY 2014</u></b>	<b><u>Change FY 2014/ FY 2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,404</u>	<u>1,435</u>	<u>1,311</u>	<u>31</u>	<u>-124</u>
Officer	1,124	1,170	1,063	46	-107
Enlisted	280	265	248	-15	-17
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>404</u>	<u>413</u>	<u>413</u>	<u>9</u>	<u>0</u>
Officer	257	264	264	7	0
Enlisted	147	149	149	2	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>158</u>	<u>39</u>	<u>65</u>	<u>-119</u>	<u>26</u>
Officer	131	30	56	-101	26
Enlisted	27	9	9	-18	0
<u>Civilian End Strength (Total)</u>	<u>776</u>	<u>772</u>	<u>774</u>	<u>-4</u>	<u>2</u>
U.S. Direct Hire	776	772	774	-4	2
Total Direct Hire	776	772	774	-4	2
Memo: Reimbursable Civilians Included	222	281	258	59	-23
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,089</u>	<u>1,435</u>	<u>1,435</u>	<u>-654</u>	<u>0</u>
Officer	1,375	1,170	1,168	-205	-2
Enlisted	714	265	267	-449	2
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>688</u>	<u>413</u>	<u>413</u>	<u>-275</u>	<u>0</u>
Officer	426	264	264	-162	0
Enlisted	262	149	149	-113	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>123</u>	<u>39</u>	<u>39</u>	<u>-84</u>	<u>0</u>
Officer	102	30	30	-72	0
Enlisted	21	9	9	-12	0
<u>Civilian FTEs (Total)</u>	<u>1,017</u>	<u>1,053</u>	<u>1,032</u>	<u>36</u>	<u>-21</u>
U.S. Direct Hire	1,017	1,053	1,032	36	-21

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Total Direct Hire	1,017	1,053	1,032	36	-21
Memo: Reimbursable Civilians Included	200	281	258	81	-23
Average Annual Civilian Salary (\$ in thousands)	142.2	148.3	141.7	6.1	-6.6
<u>Contractor FTEs (Total)</u>	<u>874</u>	<u>801</u>	<u>761</u>	<u>-73</u>	<u>-40</u>

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

<u>OP 32 Line</u>	<u>FY 2013 Actual</u>	<u>Change</u>		<u>FY 2014 Estimate</u>	<u>Change</u>		<u>FY 2015 Estimate</u>
		<u>FY 2013/FY 2014 Price</u>	<u>Program</u>		<u>FY 2014/FY 2015 Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	116,125	871	-2,582	114,414	1,144	-5,944	109,614
103 Wage Board	43	0	7	50	1	0	51
<b>199 Total Civ Compensation</b>	<b>116,168</b>	<b>871</b>	<b>-2,575</b>	<b>114,464</b>	<b>1,145</b>	<b>-5,944</b>	<b>109,665</b>
308 Travel of Persons	5,222	100	1,676	6,998	126	319	7,443
<b>399 Total Travel</b>	<b>5,222</b>	<b>100</b>	<b>1,676</b>	<b>6,998</b>	<b>126</b>	<b>319</b>	<b>7,443</b>
672 PRMRF Purchases	71,938	3,618	-8,794	66,762	12,484	1,251	80,497
<b>699 Total DWCF Purchases</b>	<b>71,938</b>	<b>3,618</b>	<b>-8,794</b>	<b>66,762</b>	<b>12,484</b>	<b>1,251</b>	<b>80,497</b>
771 Commercial Transport	88	2	19	109	2	-3	108
<b>799 Total Transportation</b>	<b>88</b>	<b>2</b>	<b>19</b>	<b>109</b>	<b>2</b>	<b>-3</b>	<b>108</b>
912 Rental Payments to GSA (SLUC)	356	7	9,836	10,199	184	1,527	11,910
913 Purchased Utilities (Non-Fund)	10,964	208	-6,706	4,466	80	-1,873	2,673
914 Purchased Communications (Non-Fund)	1,878	36	1,379	3,293	59	9,416	12,768
915 Rents (Non-GSA)	0	0	42	42	1	17	60
917 Postal Services (U.S.P.S)	26	0	40	66	1	-2	65
920 Supplies & Materials (Non-Fund)	2,225	42	1,245	3,512	63	438	4,013
921 Printing & Reproduction	100	2	-2	100	2	31	133
922 Equipment Maintenance By Contract	45,205	859	8,377	54,441	980	-2,657	52,764
923 Facilities Sust, Rest, & Mod by Contract	2,638	50	-2,039	649	12	473	1,134
925 Equipment Purchases (Non-Fund)	1,005	19	1,573	2,597	47	349	2,993
932 Mgt Prof Support Svcs	48,942	930	-34,223	15,649	282	-573	15,358
933 Studies, Analysis & Eval	12,038	229	-1,452	10,815	195	798	11,808
987 Other Intra-Govt Purch	6,467	123	39,816	46,406	835	4,506	51,747
989 Other Services	18,910	359	5,104	24,373	439	3,715	28,527
990 IT Contract Support Services	76,673	1,457	-5,616	72,514	1,305	-5,378	68,441
<b>999 Total Other Purchases</b>	<b>227,427</b>	<b>4,321</b>	<b>17,374</b>	<b>249,122</b>	<b>4,485</b>	<b>10,787</b>	<b>264,394</b>
<b>Total</b>	<b>420,843</b>	<b>8,912</b>	<b>7,700</b>	<b>437,455</b>	<b>18,242</b>	<b>6,410</b>	<b>462,107</b>

Note: PRMRF Purchases: The \$8,794M program growth reduction in FY 2014 includes a congressional mark of \$3.7M which makes the FY 2014 PRMRF Purchases line artificially low when compared to FY 2015.

Note: During FY 2013, the Joint Staff reviewed and adjusted object class codes (OCC) to ensure mapping with OSD OP-32 codes and OMB Circular A-11. As a result of this review, some transactions impacting FY 2013-FY 2015 were re-categorized to the proper object class. There may be some inaccuracies at the detail level but the numbers balance bottom line.

**The Joint Staff**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2015 Budget Estimates**

- \* The FY 2013 Actual column **includes** \$2,000 thousand of FY 2013 OCO Appropriations funding (PL 112-74).
- \* The FY 2014 Estimate column **excludes** \$0 thousand of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76).
- \* The FY 2015 Estimate **excludes** OCO.