

Fiscal Year 2016 President's Budget Submission
The Joint Staff (TJS)



February 2015

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**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
TJS	417,631	18,083	2,002	437,716	4,580	43,592	485,888

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.

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.

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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.

Eleven major program areas make up TJS's Operation and Maintenance funding for FY 2016. Four 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); the Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program; Joint Staff Activities Program; Defense Critical Infrastructure Program; Joint Staff Analytical Support (JSAS), which is made up of five subcategories; and Support to Information Operations Capabilities. The Combatant Commander Initiative Fund (CCIF) directly supports combatant commanders with unforeseen contingency requirements. Joint Command, Control, Communications, Computers and Cyber (C5) Capability Development, Integration and Interoperability Assessments support cyber operations. The final two programs support day-to-day operations: the Pentagon Reservation Maintenance Revolving Fund (PRMRF), and Management Headquarters.

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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 Secretary of Defense (SecDef).

2. The Joint Analytical Model Improvement Program (JAMIP) is a Joint Staff and Office of the Secretary of Defense (OSD) co-sponsored program that supports strategic analysis for the entire DoD and is underpinned by the Joint Data Support (JDS) program. The JDS program supports Office of the Secretary of Defense (OSD) and Joint Staff management and execution of DoD's Support for Strategic Analysis (SSA) initiative. This initiative 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 Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program Element provides funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases, maintenance, utilities, and security; information technology and communication services; and personnel, administrative, and logistical support. Also includes funding to support development of Joint doctrine. These operating support costs transferred to the Joint Staff from the Office of the Secretary of Defense in FY2016.

4. The Joint Staff Activities Program provides civilian pay funding for 199 civilian full-time-equivalent (FTE) supporting the Office of the Secretary of Defense Personnel & Readiness (OSD P&R) sponsored Combatant Command Exercise Engagement and Training

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Transformation (CE2T2) program. These authorizations transferred from reimbursable to direct in FY2016.

5. The Defense Critical Infrastructure Program funds the operation and maintenance of the DoD Secure Internet Protocol Router Network (SIPRNet) and Joint Worldwide Intelligence Communications System (JWICS) web-based geospatial data application used to store, analyze, and visualize Defense Critical Infrastructure Program (DCIP) data.

6. The Joint Staff Analytical Support (JSAS) Program 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 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.

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

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I. Description of Operations Financed (cont.)

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 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.

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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.

7. The Support to Information Operations Capabilities Program via the Joint Information Operations Range (JIOR) is a closed-loop network that forms a live-fire range, utilizing encrypted tunneling over existing networks, to conduct training, testing, and experimentation in support of Information Operations (IO) Electronic Warfare (EW), Computer Network Attack (CNA)/Computer Network Defense (CND), and Cyberspace mission areas in a threat representative environment. It is unique within the Department.

8. 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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9. The Joint C5 Capability Development, Integration and Interoperability Assessments

Program maintains the integration lab and provides support for cyber capability development, integration, and assessments.

10. The 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 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.

11. 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, accounting, financial reporting, acquisition package development, audit readiness 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 J6

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I. Description of Operations Financed (cont.)

also supports C4 capability integration, interoperability, and assessments. The Joint Staff Security Office (JSSO) develops and implements security policies and procedures, issues security badges, 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.

Personnel Summary Explanation:

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

Contributing to the decreasing labor force is The Joint Staff's continued efficiency effort aimed at adjustments to the former Joint Forces Command Structure.

A functional transfer in FY2016 moves all reimbursable civilian full time equivalents (FTE) (245) associated with the Office of the Secretary of Defense Personnel & Readiness (OSD (P&R)) Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program transition to direct funding. The Joint Staff civilian FTE also increases by two (2) in FY2016 because of a functional transfer from the Joint Integrated Air & Missile Defense Organization (JIAMDO).

NOTE: The Contractor FTEs reported are not the only Contractor FTEs on the Joint Staff. There are additional Contractor FTE accounted for under the RDT&E appropriation.

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II. Force Structure Summary:

N/A

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	<u>FY 2015</u>						
	<u>FY 2014</u>	<u>Budget</u>	<u>Congressional Action</u>			<u>Current</u>	<u>FY 2016</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. <u>BA Subactivities</u>							
COCOM Exercise Engagement and Training Transformation (CE2T2)	0	0	0	n/a	0	0	9,731
Combatant Commanders Initiatives Fund (CCIF)	3,264	15,000	0	0.0	15,000	15,000	15,000
Defense Critical Infrastructure Program (DCIP)	0	0	0	n/a	0	0	500
Joint Analytical Model Improvement Program (JAMIP)	8,377	7,442	-302	-4.1	7,140	7,140	7,998
Joint C5 Capability Development, Integration and Interoperability	0	0	0	n/a	0	0	6,384
Joint Staff Activities	0	0	0	n/a	0	0	24,509
Joint Staff Analytical Support (JSAS)	54,163	40,830	-1,486	-3.6	39,344	39,344	42,581
Management HQ OCJS	242,644	268,146	-20,391	-7.6	247,755	247,755	252,112
Pentagon Reservation (PRMRF)	69,702	80,497	0	0.0	80,497	80,497	81,142
Planning and Decision Aid System (PDAS)	39,481	50,192	-2,212	-4.4	47,980	47,980	41,089
Support to Info Ops Capabilities	0	0	0	n/a	0	0	4,842
Total	417,631	462,107	-24,391	-5.3	437,716	437,716	485,888

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	462,107	437,716
Congressional Adjustments (Distributed)	-22,500	
Congressional Adjustments (Undistributed)	-1,728	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-163	
Subtotal Appropriated Amount	437,716	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	437,716	
Supplemental	100	
Reprogrammings		
Price Changes		4,580
Functional Transfers		40,320
Program Changes		3,272
Current Estimate	437,816	485,888
Less: Wartime Supplemental	-100	
Normalized Current Estimate	437,716	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		462,107
1. Congressional Adjustments		-24,391
a. Distributed Adjustments		
1) Headquarters Unjustified Growth	-12,500	
2) IT Programs Unjustified Growth	-10,000	
b. Undistributed Adjustments		
1) Reduction to Non-NIP Non-Cyber IT Programs	-1,728	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 Indian Lands	-143	
2) Section 8024 Federally Funded Research and Development Corporation (FFRDC)	-20	
FY 2015 Appropriated Amount		437,716
2. War-Related and Disaster Supplemental Appropriations		100
a. OCO Supplemental Funding		
1) European Reassurance Initiative (ERI)	100	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		437,816
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		437,816
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-100
FY 2015 Normalized Current Estimate		437,716
6. Price Change		4,580
7. Functional Transfers		40,320
a. Transfers In		
1) Combatant Commander Exercise Engagement & Training Transformation (CE2T2)	40,334	
Transfers the Combatant Exercise Engagement & Training Transformation (CE2T2) labor funds, CE2T2		

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C. Reconciliation of Increases and Decreases	Amount	Totals
<p>Doctrine, and CE2T2 mission support service funds from the Under Secretary of Defense (Personnel and Readiness) (OUSD (P&R)) Training, Readiness, and Strategy (TRS)) to the Joint Staff since the Joint Staff currently manages all of these operations. This divests OUSD (P&R) TRS of the Planning, Programming, Budgeting, and Execution (PPBE) process, of the above accounts. Note: Transfer will be executed by creating and funding two new Program Elements; COCOM Exercise Engagement and Training Transformation (CE2T2) (\$9731K), Joint Staff Activities (\$24,509K). The remaining funding (\$6094K) will fund civilian pay requirements for personnel supporting mission support services. (FY 2015 Baseline: \$40,334 thousand; +245 FTEs)</p>		
<p>2) Defense Critical Infrastructure Program (DCIP) Transfers funding from Under Secretary of Defense for Policy (USD(P)) to the Joint Staff to more efficiently execute the DCIP as the Joint Staff currently executes the funded operations. (FY 2015 Baseline: \$500 thousand)</p>	500	
<p>3) Joint Integrated Air & Missile Defense Organization (JIAMDO) 2 Full-Time Equivalent (FTE) Transfers two civilian FTE from Air Force to Joint Staff O&M direct. (+2 FTEs)</p>	175	
<p>b. Transfers Out</p>		
<p>1) Bldg X-132 Support Funding transferred from Joint Staff to the Air Force on behalf of USTRANSCOM to operate Building X-132 (onboard NOB Norfolk, VA) for all Joint Staff</p>	-689	

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C. Reconciliation of Increases and Decreases	Amount	Totals
tenants. Transfer per USTRANSCOM/Joint Staff MOA dated 8 August 2014. Aligns funding for maintenance costs of building X-132 Norfolk Navy Base with USTRANSCOM responsibility. Provides sustainment funding for building management, utilities and services reimbursed to the US Navy, and building security requirements. (FY 2015 Baseline: \$689 thousand)		
8. Program Increases		33,411
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Additional Compensable Day for FY 2016	534	
The Joint Staff acknowledges there is one additional compensable day in FY16 which will be covered by this one time increase. (FY 2015 Baseline: \$107,614 thousand)		
c. Program Growth in FY 2016		
1) OP32 Code 987 - Other Intra-Governmental Purchases	17,519	
In FY2015 the Joint Staff received a congressional reduction for \$22,500K and applied \$16,162K of that reduction to OP32 Code 987. This reduction in FY2015 resulted in what appears to be a \$16,162K increase when FY2015 is compared to FY2016. A realignment of \$132K from OP32 921 - Printing and Reproduction to properly reflect services being performed by government agencies in addition to functional transfers in support of the CE2T2 (\$1,878K) and DCIP (\$500K) account for the remaining portion of the program change in FY2016. (FY 2015 Baseline: \$35,586 thousand)		

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C. Reconciliation of Increases and Decreases	Amount	Totals
2) OP32 Code 933 - Studies, Analysis & Evaluation The increase is the result of the realignment of funding to properly report Studies, Analysis, and Evaluation requirements that were previously being reported in OP32 932 - Management and Professional Support Services and OP32 990 - IT Contract Support Services. (FY 2015 Baseline: \$11,353 thousand)	9,223	
3) OP32 Code 989 - Other Services The increase is 100% offset due to the realignment of funding in support of security operations services that were previously reported under OP32 Code 990 - IT Contract Support Services. \$154K is accounted for as a functional transfer in support of X-132 Building Support and not included as program growth as highlighted in the OP32 summary. (FY 2015 Baseline: \$27,467 thousand)	2,839	
4) OP32 Code 672 - PRMRF Purchases The increase is related to an estimated increase in TJS' Pentagon Rent expense calculated and billed to TJS by Washington Headquarter Services (WHS). This is a must pay bill that TJS has programmed as required. (FY 2015 Baseline: \$80,497 thousand)	1,627	
5) OP32 Code 914 - Purchased Communications The increase is 100% offset in the realignment of funding to properly report communications contract service requirements that were previously reported under 990 - IT Contract Support Services within TJS budget. \$745K is accounted for as a functional transfer in support of the CE2T2 program and not included as program growth as highlighted in the OP32	851	

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C. Reconciliation of Increases and Decreases	Amount	Totals
summary. (FY 2015 Baseline: \$12,766 thousand)		
6) OP32 Code 913 - Purchased Utilities	770	
The increase is a result of the realignment of funding from OP32 912 - Rental Payments to GSA to properly report utility service expenditures for TJS Hampton Roads facilities that were wrongly reported. The realignment of utility funds (\$1,792) from OP32 912 was offset by an utilities adjustment resulting in a net of \$770K. \$345K is accounted for as a functional transfer in support of the CE2T2 program(\$678K)and Bldg X-132 support(\$-333K) which offsets the program decrease as highlighted in the OP32 summary. (FY 2015 Baseline: \$2,673 thousand)		
7) OP32 Code 771 - Commercial Transportation	36	
The increase results from an increase in the GSA vehicle lease rates. \$25K is accounted for as a functional transfer in support of the CE2T2 program and not included as program growth as highlighted in the OP32 summary. (FY 2015 Baseline: \$108 thousand)		
8) OP32 Code 917 - Postal Services	9	
The increase is a result of TJS internal realignment of funding from OP32 Code 920 - Supplies and Materials to OP32 Code 917 - Postal Services to properly report postal expenditures for the Hampton Roads mission activities. (FY 2015 Baseline: \$65 thousand)		
9) OP32 Code 103 - Wage Board	3	
The increase is the result of a increase in compensation for TJS' Wage Board employee. (FY 2015 Baseline: \$51 thousand)		

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C. Reconciliation of Increases and Decreases	Amount	Totals
9. Program Decreases		-30,139
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) OP32 Code 990 - IT Contract Support Services	-9,574	
The decrease relates to the realignment of funding to properly report IT and Cyber expenditures within TJS budget. Funds were realigned to OP32 933 - Studies, Analysis & Eval to account for studies and analysis support. Funds were also realigned to OP32 914 - Purchased Communications to properly account for communication contract services requirements. Additionally, funds were realigned to OP32 989 - Other Contracts to capture security operations services that were previously reported as IT support services. \$553K is accounted for as a functional transfer in support of the CE2T2 program and offsets the program decrease as highlighted in the OP32 summary. (FY 2015 Baseline: \$65,982 thousand)		
2) OP32 Code 922 - Equipment Maintenance by Contract	-9,287	
The decrease is a result of the 20% HQ Mgt mandated reductions and an initiative focused on reducing TJS reliance on contractors. 77% (\$8,477K) was a result of the 20% HQ Mgt mandated reduction in the classified program Planning and Decision Aid System (PDAS), while the remaining 23% was a result of the JS initiative. \$100K is accounted for as a functional transfer in support of the CE2T2 program and offsets the program decrease as highlighted in the OP32 summary. (FY 2015 Baseline: \$51,226		

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C. Reconciliation of Increases and Decreases	Amount	Totals
thousand)		
3) OP32 Code 932 - Management and Professional Support Services	-6,185	
<p>The decrease is the result of the realignment of funding to properly report Study and Analysis expenditures that were previously being reported in OP32 932 - Management and Professional Support Services. The decrease is offset by an increase to OP32 933 - Studies, Analysis & Evaluation. \$3,210K is accounted for as a functional transfer in support of the CE2T2 program and offsets the program decrease as highlighted in the OP32 summary. (FY 2015 Baseline: \$15,032 thousand)</p>		
4) OP32 Code 912 - Rental Payments to GSA	-1,792	
<p>The decrease relates to the realignment of funding to properly report utility service expenditures for TJS Hampton Roads facilities that were previously reported in OP32 912 - Rental Payments to GSA. The decrease is offset by an increase in OP32 - 913 Purchased Utilities. \$751K is accounted for as functional transfers in support of the CE2T2 (\$953K) and Bldg X-132 (\$-202K) programs which offset the program decrease as highlighted in the OP32 summary. (FY 2015 Baseline: \$3,406 thousand)</p>		
5) OP32 Code 101 - Executive, General and Special Schedules	-969	
<p>The decrease is a result of the actual civilian cost of living expense being less than the projected expense. The program was adjusted using the actual expense number resulting in a slightly decreased</p>		

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<p>program. \$30,603K is accounted for as a functional transfer in support of the CE2T2 program and not included as program growth as highlighted in the OP32 summary. (FY 2015 Baseline: \$107,614 thousand)</p>		
<p>6) OP32 Code 920 - Supplies & Materials</p> <p>The decrease is a result of internal reprogramming necessary to meet the limitations of the Budget Control Act (BCA). Following a re-prioritization of requirements, funding was shifted to higher priority areas. \$250K is accounted for as a functional transfer in support of the CE2T2 program and offsets the program decrease as highlighted in the OP32 summary. (FY 2015 Baseline: \$1,499 thousand)</p>	-849	
<p>7) OP32 Code 923 - Facilities Sustainment, Restoration, and Modernization (FSRM) by Contract</p> <p>The decrease relates to the realignment of funding to properly report maintenance and repair service expenditures for TJS facilities that were previously being reported as contractual services within TJS budget. The identified services were performed by federal government agencies and not through contracts. The decrease is offset by increases in reported costs within TJS budget related to OP32 Code 989 - Other Service expenditures. \$1,339K is accounted for as a functional transfer in support of the CE2T2 program and offsets the program decrease as highlighted in the OP32 Summary on page 26. (FY 2015 Baseline: \$1,091 thousand)</p>	-710	
<p>8) OP32 Code 925 - Equipment Purchases</p> <p>The decrease relates to the realignment of funding to</p>	-624	

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OP32 922 - Equipment Maintenance for repair services for TJS hardware and software that were previously reported in OP32 925 - Equipment Purchases. The identified expenditures were maintenance costs rather than equipment purchase costs. The decrease is offset by increases in reported costs within TJS budget related to Equipment Maintenance. (FY 2015 Baseline: \$2,993 thousand)		
9) OP32 Code 921 - Printing and Reproduction The decrease relates to the realignment of funding to properly report printing and reproduction service expenditures within TJS budget that were previously reported as contractual services. The identified services were performed by federal government agencies and not through contracts. The decrease is offset by an increase in OP32 987 - Other Intra-Government Purchase expenditures. (FY 2015 Baseline: \$133 thousand)	-135	
10) OP32 Code 308 - Travel The decrease is a result of continued focus on cost reductions. TJS continues to focus on eliminating redundant or unnecessary travel and applying those resources to higher priority areas. (FY 2015 Baseline: \$7,300 thousand)	-13	
11) OP32 Code 915 - Rents (Non-GSA) The decrease was used to offset the price growth to maintain the account at current levels. (FY 2015 Baseline: \$60 thousand)	-1	
FY 2016 Budget Request		485,888

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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 2016, 99% of applicable Information Technology (IT) and National Security Systems (NSS) will be Certification and Accreditation (C&A)-compliant.

JS Annual Performance Goal

FY15: 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 2016, 95% of DoD NPRNet accounts will have PKI cryptographic logon capability.

JS Annual Performance Goal

FY15: 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 2016, 95% of DoD SIPRNet accounts will have PKI cryptographic logon capability.

JS Annual Performance Goal

FY15: 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 2016, 100% of DoD's Funds Balance with Treasury will have been validated as audit-ready.

JS Annual Performance Goal

FY15: 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 2016, 100% of DoD's general fund Statement of Budgetary Resources for material Components will have been validated as audit-ready.

JS Annual Performance Goal

FY15: 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

FY15: 80%

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<u>V. Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	1,354	1,311	1,306	-43	-5
Officer	1,092	1,063	1,073	-29	10
Enlisted	262	248	233	-14	-15
<u>Reserve Drill Strength (E/S) (Total)</u>	407	413	411	6	-2
Officer	261	264	263	3	-1
Enlisted	146	149	148	3	-1
<u>Reservists on Full Time Active Duty (E/S)</u>	38	65	57	27	-8
Officer	30	56	49	26	-7
Enlisted	8	9	8	1	-1
<u>Civilian End Strength (Total)</u>	1,030	1,032	1,014	2	-18
U.S. Direct Hire	1,030	1,032	1,014	2	-18
Total Direct Hire	1,030	1,032	1,014	2	-18
Memo: Reimbursable Civilians Included	239	258	0	19	-258
<u>Active Military Average Strength (A/S)</u>	1,396	1,435	1,435	39	0
(Total)					
Officer	1,132	1,170	1,168	38	-2
Enlisted	264	265	267	1	2
<u>Reserve Drill Strength (A/S) (Total)</u>	409	413	413	4	0
Officer	263	264	264	1	0
Enlisted	146	149	149	3	0
<u>Reservists on Full Time Active Duty (A/S)</u>	39	39	39	0	0
(Total)					
Officer	30	30	30	0	0
Enlisted	9	9	9	0	0
<u>Civilian FTEs (Total)</u>	1,030	1,032	1,014	2	-18
U.S. Direct Hire	1,030	1,032	1,014	2	-18

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V. <u>Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Total Direct Hire	1,030	1,032	1,014	2	-18
Memo: Reimbursable Civilians Included	239	258	0	19	-258
Average Annual Civilian Salary (\$ in thousands)	139.6	139.1	137.4	-0.5	-1.7
 <u>Contractor FTEs (Total)</u>	 <u>836</u>	 <u>737</u>	 <u>712</u>	 <u>-99</u>	 <u>-25</u>

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

<u>OP 32 Line</u>	<u>FY 2014 Actual</u>	<u>Change FY 2014/FY 2015</u>		<u>FY 2015 Enacted</u>	<u>Change FY 2015/FY 2016</u>		<u>FY 2016 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	110,424	1,104	-3,914	107,614	1,318	30,343	139,275
103 Wage Board	0	0	51	51	1	3	55
199 Total Civ Compensation	110,424	1,104	-3,863	107,665	1,319	30,346	139,330
308 Travel of Persons	5,312	96	1,892	7,300	124	-13	7,411
399 Total Travel	5,312	96	1,892	7,300	124	-13	7,411
672 PRMRF Purchases	67,743	12,668	86	80,497	-982	1,627	81,142
699 Total DWCF Purchases	67,743	12,668	86	80,497	-982	1,627	81,142
771 Commercial Transport	108	2	-2	108	2	61	171
799 Total Transportation	108	2	-2	108	2	61	171
912 Rental Payments to GSA (SLUC)	8,354	150	3,406	11,910	202	-1,041	11,071
913 Purchased Utilities (Non-Fund)	3,611	65	-1,003	2,673	45	1,115	3,833
914 Purchased Communications (Non-Fund)	12,362	223	181	12,766	217	1,596	14,579
915 Rents (Non-GSA)	0	0	60	60	1	-1	60
917 Postal Services (U.S.P.S)	62	1	2	65	1	9	75
920 Supplies & Materials (Non-Fund)	2,269	41	1,499	3,809	65	-599	3,275
921 Printing & Reproduction	201	4	-72	133	2	-135	0
922 Equipment Maintenance By Contract	44,654	804	5,768	51,226	871	-9,187	42,910
923 Facilities Sust, Rest, & Mod by Contract	911	16	164	1,091	19	629	1,739
925 Equipment Purchases (Non-Fund)	3,133	56	-196	2,993	51	-624	2,420
932 Mgt Prof Support Svcs	33,111	596	-18,675	15,032	256	-2,975	12,313
933 Studies, Analysis & Eval	14,325	258	-3,230	11,353	193	9,223	20,769
987 Other Intra-Govt Purch	8,535	154	26,897	35,586	605	19,897	56,088
989 Other Services	26,010	468	989	27,467	467	2,685	30,619
990 IT Contract Support Services	76,506	1,377	-11,901	65,982	1,122	-9,021	58,083
999 Total Other Purchases	234,044	4,213	3,889	242,146	4,117	11,571	257,834
Total	417,631	18,083	2,002	437,716	4,580	43,592	485,888

Note: In an effort to move the Joint Staff toward financial audit compliance within the scope of the Audit Readiness initiative, starting in FY 2014, the Joint Staff reviewed and adjusted object class codes (OCC) and OP-32 codes to ensure mapping was in accordance with OMB Circular A-11. This review identified a number of financial operations that were not correctly categorized in the appropriate OCC/OP32 code. The most significant of these mis-categorizations was the reporting of services provided by intra-governmental agencies as contract services. The Joint Staff re-aligned funding between OCC/OP32 codes which will reflect as significant program increases and decreases in the Justification Book. There has been minimal

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program growth and all adjustments are clearly articulated in the OP-5, Section III.

NOTE: Much of the program growth identified on the OP32 and OP32-A for FY2016 in the OP32 Codes 101,913,914,923 and some of the growth in OP32 Code 987 is due to the transfers related to CE2T2 and DCIP. These areas of growth are not actually program growth but rather functional transfers.