

Fiscal Year (FY) 2021 Budget Estimates

Operation and Maintenance, Defense-Wide The Joint Staff



February 2020

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**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

	FY 2019	Price	Program	FY 2020	Price	Program	FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
TJS	1,114,541	36,847	-59,358	1,092,030	-12,943	16,164	1,095,251

- * The FY 2019 Actual column includes \$28,671.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).
- * The FY 2020 Enacted column excludes \$28,500.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).
- * The FY 2021 Estimate column excludes \$10,433.0 thousand of FY 2021 OCO Appropriations 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 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 strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the CCMDs and Services.

Thirteen major program areas make up the Joint Staff's Operation and Maintenance funding for FY 2021. Nine programs enable the Joint Staff and CCMD staffs to provide advice and recommendations to the CJCS through information sharing, joint doctrine and education development, exercises, and detailed studies and analyses. The major programs are: (1) Planning and Decision Aid System (PDAS); (2) Analytical Support to Force Planning; (3) Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) Program, including direct support to CE2T2 Facility Operations and direct support to CE2T2 Joint Staff Activities

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

Program; (4) Joint Staff Analytical Support (JSAS); (5) Support to Information Operations Capabilities; (6) Combatant Commander Initiative Fund (CCIF); (7) Non-conventional Assisted Recovery (NAR) and (8) Joint Force Development and Design. Four programs support day-to-day operations : (9) Management Headquarters, (10) the Pentagon Reservation Maintenance Revolving Fund (PRMRF), (11) Facilities Sustainment, Restoration & Modernization, and (12) Facility Operations. Finally, (13) National Defense University is the premier center for joint professional military education.

In FY 2017, the National Defense University (NDU) realigned under the Joint Staff as a Chairman of the Joint Chiefs of Staff (CJCS) Controlled Activity. As such, CJCS has been delegated the authority from the Secretary of Defense for direct management control and responsibility over the programming and execution of NDU's resources. NDU's description of operations financed is provided following the Joint Staff's operations description.

In FY 2018, the Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program realigned funding under the Joint Staff as a Chairman of the Joint Chiefs of Staff (CJCS) Program. As such, CJCS has been delegated the authority from the Secretary of Defense for direct management control and responsibility over the programming and execution of CE2T2 resources. CE2T2's description of operations financed is included in the Joint Staff's operations description.

1. Planning and Decision Aid System (PDAS) (\$36,611K): Command and control system that enables the planning and execution of Integrated Joint Special Technical Operations. PDAS is a classified, protected program providing deliberate and crisis action planning support to the CCMDs, Services and Department of Defense Agencies.

2. Analytical Support to Force Planning (\$7,511K): Joint Staff and OSD co-sponsored program that enables strategic analysis for the entire DoD and is underpinned by 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 initiative includes 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 Combatant Commanders use as starting points for analysis of planning, programming, and acquisition efforts.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

3. Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program Summary (\$564,095K):

Funds exercise and training capabilities for Combatant Command staff supporting operational plans, theater security cooperation, and Unified Command Plan objectives. CE2T2 also resources the Chairman's global integration exercise program to advance global integration operations training to address the Nation's priority strategic challenges. For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues. CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force.

3.1 CE2T2 Direct - MHA (\$3,436K): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA, considered Major Headquarters Activities (MHA) in nature, but aligned to the CE2T2 program. Elements of this program include facility maintenance, security, information technology and communication services, and personnel, administrative, and logistical support. This program also includes funding to support development of Joint doctrine.

3.2 Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program Summary (Non-MHA) (\$535,728K): CE2T2 enables joint force readiness, future force development and design, strategic messaging and posture (deterrence and assurance), inter-agency integration, multi-national interoperability and strengthening of relationships with our allies and partners. CE2T2 funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for ten Combatant Commands as well as training that prepare the Services to operate as part of a joint force. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting the threat based global campaign plans. The priority use of these funds is for the readiness of U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities.

Aside from Overseas Contingency Operations and Title 22 Security Assistance programs, CE2T2 provides the lion's share of Combatant Commanders' funds for military-to-military engagement. Because of their international political impact, Combatant Commanders' exercises are tools of national power, and the exercises directly advance the U.S. National Security Strategy. In addition to their primary purpose of training U.S. forces, the Combatant Commanders' exercises have corollary effects which assist in

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

strengthening alliances, shaping the geopolitical environment, as well as providing a realistic environment for the validation of joint concepts and capabilities to enable rapid innovation of joint force development and design.

For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues; for example, Air Force participation in Army's pre-deployment exercises at the National Training Center. CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force. CE2T2 non-MHA funding is further subdivided into ten major sub-programs as follows:

3.2.1 Joint Exercise Transportation Program (JETP): Funds transportation of personnel and equipment to worldwide joint exercises. This strategic lift capability enables Combatant Commanders' to train battle staffs and participating forces in joint and combined operations, evaluate contingency and operations plans, and execute theater engagement. The program also provides an opportunity to stress strategic transportation systems as well as command and control and intelligence, surveillance, reconnaissance systems to evaluate their readiness across the range of military operations.

3.2.2 Service Incremental Funding (SIF): These are funds provided for Service participation in Combatant Commander exercise and engagement events. Through a collaborative planning process, CCMDs identify forces required for an exercise. SIF is then provided to pay for the additional costs that would otherwise be absorbed by the Services. This allows CCMDs to achieve Theater Campaign Plan objectives without having a detrimental impact on Service training budgets. SIF is essential to the realistic conduct of field training exercises - exercises which include forces on the ground, in the air, or at sea, rather than exercises merely for headquarters.

3.2.3 Joint Staff Support to Combatant Command Exercises: Each year, Combatant Commanders conduct exercise and engagement events; this includes multi-command events, with Joint Staff, OSD, other DOD agencies and interagency participation in a global integration exercise program to advance global integration operations training to address the Nation's priority strategic challenges. To maximize effectiveness of these events,

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

the Joint Staff prioritizes support to the combatant commands in accordance with the National Defense Strategy, National Military Strategy, and Global Campaign Plans. This support includes scenario development; observer/trainers; exercise management; and, subject matter expertise in Interagency, Information Operations, Cyber Operations, Intelligence, Communications Synchronization, Public Affairs and other warfighting functional areas. The Joint Staff also provides this support to United States Forces Korea (USFK) and to select Executive Branch organizations during one annual National Level Exercise.

3.2.4 Combatant Command Training and Exercises: This provides the Combatant Commands with funding resources to facilitate their participation in over 170 annual training, exercises, and engagement events to ensure overall CCMD readiness to conduct assigned missions; this includes small scale events through major command and national-level or globally integrated exercises. Additionally, the program supports the development, evaluation, and integration of a single, high quality training environment. In addition to serving as the operating budget for CCMDs, this program ensures readiness of CCMD and component staffs to execute key operational plans in support of U.S. national strategy.

3.2.5 Joint National Training Capability (JNTC): A mix of live, virtual, and constructive (LVC) training creates the synthetic environment resulting in the most realistic and operationally relevant joint mission experience possible. The LVC synthetic training environment links and combines existing exercises with live forces, augmented by appropriate modeling and simulation capabilities, to create a more realistic training experience for the joint force. Through the maintenance and operation of a centralized data center and 40 persistent networked training sites, JNTC enables Joint, Interagency, Intergovernmental, and Multinational (JIIM) context to the entire training enterprise. This capability provided at the enterprise level realizes a cost savings to the Department of Defense by reducing redundant systems and maximizing integrated training across the Services and Combatant Commands. This capability directly supports the CE2T2 program's published goals and objectives (Goal 5), to improve the joint training infrastructure and management to enhance the training environment. Through a network of subject matter experts, JNTC provides a vital link between joint training activities and ongoing operations. This linkage is crucial to institutionalizing lessons learned and lessons anticipated based on decades of conflict data. JNTC also funds improvements to training realism, including advanced range instrumentation (threat replication) and opposition forces. Additionally, in support of CE2T2, JNTC conducts technology modernization efforts to mitigate joint training gaps, to include leveraging cloud environment and virtualizing training facilities to deliver the

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

directed training enhancements. Overall, JNTC increases training effectiveness while mitigating gaps and seams between Service-centric training programs.

3.2.6 Joint Training Coordination Program (JTCP): Enables the Services and U.S. Special Operations Command to participate in the exercises of the other Services. Through such participation, U.S. forces develop the skills and cross-Service familiarity that is necessary to operate in a joint environment. JTCP facilitates the integration of special operations and conventional forces and provides cross-Service participation in pre-deployment exercises at Army's Combat Training Centers, USAF's Green and Red Flag at Nellis AFB, the Marine Air Ground Task Force Training Command at Twenty-Nine Palms, and the Navy's Fleet Training Program at multiple locations, improving pre-deployment training for warfighters who will be on the front lines.

3.2.7 Joint Knowledge Online (JKO): Adaptable 24/7 distributed learning training platform on both classified and unclassified networks, scalable to meet current and emerging individual and staff training needs of Combatant Command (CCMD), Combat Support Agency (CSA), Service, multinational, coalition, and Interagency organizations. JKO advances cost-effective training enablers to support the shift from large-scale events to more frequent, small-facilitated events with training tools that support responsive, just-in-time staff training opportunities and enable perpetual refresh training. The JKO integrated Small Group Scenario Trainer (SGST) web-based, distributed staff training tool enables trans-regional, all-domain and multi-functional training. Leveraged for blended learning training support, JKO and SGST integrate across the learning continuum of individual, staff, and collective training. To meet the need for an enhanced distributed learning capability, JKO has introduced a collaborative virtual classroom-learning environment called VClass. VClass is a customizable platform within JKO's architecture that provides the tools to meet the unique needs of the DoD training and education audience by providing online/blended course support with syllabus, messaging, gradebook, resources, announcements and synchronous instructional forums. JKO training content, videos, courses, virtual classroom and scenario simulations address fundamental training requirements of the Joint Staff, Joint Task Forces, CCMDs, CSAs, and supporting organizations across the DoD.

3.2.8 Joint Training Information Management System (JTIMS): A system-of-record software application that facilitates management and execution of joint training programs in accordance with the CJCS Joint Training System (JTS). JTIMS supports CJCS Title 10 responsibilities/requirements, Combatant Commands, Services,

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

Combat Support Agencies, National Guard and OSD joint training responsibilities by providing a set of integrated information management capabilities necessary to identify, collect, analyze, develop, store, and disseminate the data required to implement the four phases of the JTS. JTIMS integrates with readiness, force sourcing, planning, training, and assessment systems including Defense Readiness Reporting Systems - Strategic, Joint Capabilities Requirements Manager, Universal Joint Task List Development Tool, and Joint Lessons Learned Information System.

3.2.9 Joint Interoperability Division: Provides tactical data link (TDL) training and operational support for Joint and Coalition forces through courses offered on-line, in-residence, and via mobile training teams. As the Department of Defense's sole source of qualified Joint Interface Control Officers (JICOs), the Division ensures the timeliness and accuracy of information used by operational commanders at all levels to make warfighting decisions. This directly reduces the risk of fratricide and improves operational effects. In 1999, the Office of the Secretary of Defense outlined the requirements for a single joint officer (the JICO) and a cell of tactical data link experts to plan, execute and manage the multi-TDL architecture for the Joint Task Force or Combatant Command. In 2001, OSD and Joint Requirements Oversight Council determined that no single service can mitigate interoperability gaps alone and directed the JID to be the sole DoD provider of joint interoperability training and JICO production.

3.2.10 Joint Targeting School: Provides formal operational-level joint targeting instruction to personnel assigned targeting, fires and planning duties at Combatant Commands (CCMDs), the Joint Staff, Services, inter-agencies and partner countries. JTS delivers instruction to over 1,500 students through six distinct courses intended for mid-career intelligence and operational officers and Non-Commissioned Officers. Specifically, JTS provides instruction in Joint Targeting Staff, Battle Damage Assessment, Weaponing Applications, Joint Intermediate Target Development and Collateral Damage Estimation (CDE) Methodology as prescribed in the Chairman of the Joint Chiefs of Staff Instruction 3160.01B, "No-Strike and the Collateral Damage Estimation".

3.2.11 Joint Deployment Training Center: Provides functional training to all Combatant Commands, Services, and other Department of Defense Agencies for approved Global Command and Control Systems-Joint applications, including Joint Operation Planning and Execution System (JOPES), Common Operational Picture, and Integrated Imagery and Intelligence. Through the JDTC, the Joint Staff provides training on a variety

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

of Global Force Management (GFM) related tools including JOPES, Joint Capabilities Requirements Manager, Preferred Force Generation, Logbook, and GFM Toolset. The JDTC also assists in mission analysis and readiness reporting by providing Subject Matter Experts to facilitate analysis, help build situational awareness, and address Joint Task Force Headquarters related sourcing requirements.

3.3. Direct Support to CE2T2 Facility Operations (\$2,423K): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases and utilities.

3.4. Direct Support to CE2T2 Joint Staff Activities Program (\$22,508K): Civilian pay funding for civilian full time equivalents (FTEs) executing the Combatant Command Exercise Engagement and Training Transformation (CE2T2) program on the Joint Staff.

4. Joint Staff Analytical Support (JSAS) Program (\$35,849K): 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 and Global Force Management (GFM) focused tools delivering a global visibility of the disposition of DoD forces. Summary-level descriptions of the five JSAS sub-categories include:

4.1 Joint Collaborative Analysis (JCA): Analytical capabilities needed to support CJCS decision making associated with force structure assessment and GFM focused capabilities, readiness, availability, and employment data, joint course of action development, and joint and coalition analysis that directly contribute to the accomplishment of CCMD and Joint Staff missions. This includes low-cost analytical capabilities intrinsic to meet the Chairman's requirements in support of the National Military Strategy, Global Common Operational Picture, and Set the Globe initiatives.

4.2 Functional Capabilities Boards (FCBs): 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

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

force development to ensure the U.S. 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.

4.3 Joint Logistics: Strategic guidance with a global perspective to the joint logistics enterprise to advocate for CCMDs requirements while accounting for Services' responsibilities enabling timely, effective, and efficient initiatives to improve logistics processes, practices, capabilities, and advanced technologies for the Joint Force. Joint Logistics provides the best possible focused logistics advice to the CJCS through developed detailed readiness assessments, concept development and analyses, multi-national and interagency partnerships, joint doctrine and education development, and a comprehensive understanding of resources, supply, maintenance, distribution, operational contract support and services, health services support, preferred munitions and engineering and cross-servicing arrangements.

4.4 Adaptive Planning: Analytic baseline for developing scenarios, contingency operations, forces, and equipment required for operational planning. The capability provides visibility to warfighter identified preferred munitions within a weapon system linked to employable force structure. This enables senior leaders and warfighters to make timely force management decisions. The Adaptive Planning framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process. Joint Data Support (JDS) is the single authoritative source of Support for Strategic Analysis (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.

4.5 Joint Training System (JTS) Manages training throughout the DoD. JTS provides an integrated, capability and 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

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

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.

4.6 Chairman's Exercise Program (CEP): Improves the readiness of U.S. forces to conduct joint operations through the conduct of regularly scheduled strategic, national level, and globally integrated exercises that examine plans, policies, and procedures under a variety of simulated crises addressing the Nation's priority strategic challenges. Additionally, the CEP improves overall U.S. Government readiness by maximizing the benefits of multi-agency collaboration and participation in the National Exercise Program (NEP); Global Integrated Exercises (GIE); and Joint and Service training, exercises, and experiments to enhance unity of purpose and effort.

5. Support to Information Operations Capabilities Program (\$14,546K): Funds the Joint Information Operations Range (JIOR), a closed-loop network that forms a live-fire information operations range complex, accredited by the Defense Intelligence Agency (DIA) for activities at all classification levels, Unclassified (UNCLAS) through Top Secret-Sensitive Compartmented Information (TS-SCI). JIOR is unique within the Department and accredited by DIA for operations in a Multiple Independent Levels of Security (MILS) environment, UNCLAS through TS-SCI. The JIOR is approved for use by Special Access Programs (SAP), Special Access Required Programs (SAR), and for Special Technical Operations (STO). JIOR utilizes encrypted tunneling over existing networks, to conduct mission rehearsal, training, testing, and experimentation in support of Information Operations (IO), Electronic Warfare (EW), Computer Network Attack (CNA)/Computer Network Defense (CND), Spectrum Warfare, Space Operations, Special Operations Forces (SOF) and Cyberspace mission areas in a threat representative environment. JIOR provides the capability to train and certify Cyber Mission Forces on the full spectrum of cyber weapons/capabilities without risk of observation or fratricide. JIOR provides Combatant Commands, Services and Agencies (C/S/A's) and key allied partners the ability to test deployment and collaboratively gain insights into advanced cyberspace and Electronic Warfare (EW) capabilities under current and future operational environments. JIOR integrates available cyberspace ranges with the training/test communities providing access to low density/high demand test and training resources including critical infrastructure, cyber targets, Internet traffic, and opposing forces. JIOR supports Presidential policy and CJCS mandates for training, certification, and recertification of 6000+ cyber mission forces and DoD/Interagency cyber vulnerability assessments. C/S/A's conduct hundreds of mission rehearsal, training, testing, and experimentation events on the JIOR annually.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

6. Combatant Commander Initiative Fund (CCIF) (\$3,000K): 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.

7. Non-conventional Assisted Recovery (\$4,384K): Reduces risk to U.S. Forces and government personnel of isolation, capture, and exploitation. This personnel recovery program authorizes the use of irregular groups or individuals, including indigenous personnel, tasked with establishing infrastructures and capabilities that would be used to facilitate the recovery of isolated personnel conducting activities in support of U.S. military operations in the various geographical combatant command areas of responsibility. Support to surrogate forces may include the provision of limited amounts of equipment, supplies, training, transportation, other logistical support, or funding.

8. Joint Force Development Design (JFDD) (\$49,924K): Enterprise approach to enhance Department of Defense decision making by aligning force development and design to mitigate future joint force deficiencies. This synergized and synchronized way forward accelerates the integration of new concepts through experimentation, PME, concept development and IT integration in order to gain and maintain the competitive advantages necessary to deter and defeat adversaries.

9. Core Management Headquarters (\$194,770K): Provides general support of the Joint Staff in six key areas.

9.1 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 sustainment, and management of official representation funds.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

I. Description of Operations Financed (cont.)

9.2 Joint Staff CIO (J-6) Directorate: Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities required by the Joint Force to preserve the nation's security. The J6 also provides Joint Staff CIO management and oversight roles, responsibilities and processes that support and enable Joint Staff mission networks.

9.3 Joint Staff Security Office (JSSO): Develops and implements security policies and procedures, issues security badges, processes security clearances, and maintains network access security.

9.4 Office of the Secretary, Joint Staff (SJS): Provides 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.

9.5 Joint Staff Force Development Directorate (J-7): Funding supports Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. This includes facility maintenance, security, personnel, administrative, logistical support, development of Joint doctrine, and information technology and communication services. J-7 is responsible for maintaining 384,000 square feet of technical spaces with 36 test bays, 1,000 workstations, 1,000 routers, and several hundred switches. Computer hardware and software, system storage devices, and network resources are required to support Joint Training labs, exercise and training spaces, Video Teleconferencing spaces, and the Joint Information Environment (JIE) Data Center in Suffolk, VA supporting Joint Force Development and training mission events.

9.6 Joint Staff Support Service Office (JSSSO): provides maintenance support for facilities and new construction and renovation of existing spaces.

10. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (\$73,352K): 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

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

share financing of operations via the PRMRF Defense Working Capital Fund. The Joint Staff's share of construction and maintenance of the Unified Command Center, which includes the National Military Command Center, Resource Situational Awareness Center, and National Joint Operations and Intelligence Center, is also included in the PRMRF line.

11. Facilities Restoration & Modernization and Sustainment (\$732K): Facility and life cycle maintenance support functions including maintenance and repair projects and minor construction accomplished by the Pentagon's in-house and contracted workforce. The program executes work orders for facility related repairs/upgrades, and plans and executes minor construction and renovation projects supporting the annual improvement program and various Joint Staff directorates.

12. Facility Operations (\$13,793K): Facility leases and utilities that are not considered Major Headquarters Activities in nature but support the remainder of the Joint Staff not associated with the CE2T2 program.

13. The National Defense University (NDU) (\$95,684K): The premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

NDU is composed of the following nine colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College (iCollege))
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

- National War College (NWC)
- NDU Operations
- NDU - MHA

13.1. CAPSTONE / PINNACLE / KEYSTONE (\$2,986K):

CAPSTONE: Congressionally mandated course that is required for all newly promoted active duty one star generals/admirals. By Department of Defense policy, attendance is required within the first two years of Congressional confirmation to the one star rank. CAPSTONE, offered four times a year, is a five-week course consisting of seminars, case studies, informal discussions, visits to key U.S. military commands within the continental United States, and overseas field studies to areas with high U.S. interests. Overseas field studies involve interactions with the Combatant Commanders, American Ambassadors, embassy staffs, and senior political and military leaders of foreign governments. The University hosts two additional general officer/senior enlisted leadership programs, twice annually:

PINNACLE: Prepares selected three-star commanders to lead joint and combined forces, building upon CAPSTONE and the Joint Flag Officer Warfighting Course.

KEYSTONE: Prepares Command Senior Enlisted Leaders (CSELs) in a general / flag officer level joint or Service headquarters.

13.2. College of International Security Affairs (CISA) (\$3,617K): The Department of Defense strategic level capacity in combating terrorism and irregular warfare. The Combating Terrorism and Irregular Warfare Fellowship (CTIWF) program at Fort McNair is composed of a joint, interagency, intergovernmental, and multinational students. The Joint Special Operations Masters of Arts (JSOMA) program at Fort Bragg, North Carolina serves students from across the Joint Special Operations enterprise, the interagency, and partner nations emphasizing the challenges of irregular warfare within the context of an international security studies curriculum. The South and Central Asia Program (SCAP) serves a joint student body providing focused international security studies content on the major strategic challenges in the South and Central Asia region. The four-month Homeland Defense Fellowship certificate program is composed of International, joint

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

I. Description of Operations Financed (cont.)

and Interagency students. Fellows analyze emerging threats to their respective homelands and share best practices for the purpose of organizing effective law enforcement responses and protecting critical infrastructure. The two-week Reserve Component National Security Course (RCNSC) is executed three times each year. This course offers joint credit to senior officers and noncommissioned officers [E-8, E-9] of the U.S. reserve components, allied officers, and select civilians working to address contemporary national security challenges.

13.3. Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces) (\$7,307K): Prepares graduates to lead the strategic institutions and activities associated with the integrated development and resource execution of national security and national defense strategies.

13.4. College of Information Cyberspace (CIC) (\$6,520K): Prepares military and civilian leaders to attain and retain national strategic cyberspace advantage by providing a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for information resources management and government information leadership.

13.5. Institute for National Strategic Studies (INSS) (\$6,040K): Research in support of the NDU education mission and to enhance and enrich leader development within NDU academic programs. The institute conducts strategic studies and synthesizes the resultant research and analysis into policy recommendations, publications, and activities in support of the research requirements of the Secretary of Defense, Chairman of the Joint Chiefs of Staff, and the Combatant Commanders; and, engages with other U.S. Government Agencies and the national security community. The four INSS components are the Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), Center for Complex Operations (CCO), and NDU Press. The CSCMA and CCO were authorized by legislation.

13.6. Joint Forces Staff College (JFSC) (\$7,933K): Intermediate and senior-level joint college that educates national security leaders to plan and execute operational-level joint, multinational, and interagency operations. The College is congressionally mandated to educate joint leaders. The Officer Professional Military Education Policy establishes three Joint Professional Military Education programs:

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

I. Description of Operations Financed (cont.)

Joint Advanced Warfighting School (JAWS), Joint and Combined Warfighting School (JCWS), and the Joint and Combined Warfighting School-Hybrid (JCWS-H) to meet that mandate.

13.7. National War College (NWC) (\$5,219K): Senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. The college emphasizes the joint (multi-service), interagency, and international perspectives and awards the Master of Science in National Security Strategy.

13.8. NDU Operations (\$50,776K): Supports Information Technology Directorate (ITD), Facilities, Events, Human Resources, Resource Management, Library, Security, and Health Fitness Directorates which provide general support to the Joint Staff and NDU components enabling the University to optimize its joint professional educational, research, and outreach mission.

13.9. NDU-MHA (\$5,286K): Supports the seamless execution of university management functions primarily performed by the Chief Operating Officer (COO), Chief Information Officer (CIO) and Chief Financial Officer (CFO) to include travel, staff community forums and student town halls.

II. Force Structure Summary:

N/A

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2020						
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
1. Operating Forces	1,020,210	1,013,319	-21,090	-2.1	992,229	992,229	999,567
Analytical Support to Force Planning	8,420	6,993	-512	-7.3	6,481	6,481	7,511
CCMD Exercise Engagement & Training Transformation (CE2T2) MHA	3,066	5,053	0	0.0	5,053	5,053	3,436
CE2T2 Exercises (Non MHA)	566,502	579,179	-1,051	-0.2	578,128	578,128	535,728
CE2T2 Facility Operations Direct Support	2,451	2,432	0	0.0	2,432	2,432	2,423
CE2T2 Staffing Direct Support	18,087	22,180	0	0.0	22,180	22,180	22,508
CJCS Joint Exercise Program (JEP)	17,900	0	0	n/a	0	0	0
Combatant Commanders Initiatives Fund (CCIF)	6,270	6,859	-3,108	-45.3	3,751	3,751	3,000
Command and Control of the Info Environment (C2IE)	0	21,000	-3,040	-14.5	17,960	17,960	0
Facilities Restoration & Modernization	325	260	0	0.0	260	260	345
Facilities Sustainment	940	387	0	0.0	387	387	387
Facility Ops	11,213	15,265	-1,032	-6.8	14,233	14,233	13,793

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2020						
	FY 2019 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2021 Estimate
			Amount	Percent	Appropriated		
Joint Force Development and Design (JFDD)	0	0	0	n/a	0	0	45,924
Joint Staff Analytical Support (JSAS)	37,609	36,315	-1,666	-4.6	34,649	34,649	35,849
Management HQ OCJCS	208,403	179,930	-10,583	-5.9	169,347	169,347	189,588
Management HQ OCJCS-Cyber	0	10,498	0	0.0	10,498	10,498	10,182
Non-conventional Assisted Recovery (NAR)	7,688	1,435	-8	-0.6	1,427	1,427	4,384
Pentagon Reservation (PRMRF)	77,242	75,158	0	0.0	75,158	75,158	73,352
Planning and Decision Aid System (PDAS)	40,117	36,275	-65	-0.2	36,210	36,210	36,611
Support to Information Operations Capabilities- Cyber	13,977	14,100	-25	-0.2	14,075	14,075	14,546
3. Training	94,331	100,610	-809	-0.8	99,801	99,801	95,684
Capstone	2,820	2,917	-24	-0.8	2,893	2,893	2,986
College of Information Cyberspace (CIC) - formerly Information Resources Management College	6,370	6,370	-53	-0.8	6,317	6,317	6,520
College of	5,156	3,533	-29	-0.8	3,504	3,504	3,617

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2020						
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
International Security Affairs							
Eisenhower School	6,655	7,138	-59	-0.8	7,079	7,079	7,307
Institute for National Strategic Studies	6,108	5,900	-49	-0.8	5,851	5,851	6,040
Joint Forces Staff College	13,495	7,749	-64	-0.8	7,685	7,685	7,933
National Defense University - MHA	24,440	5,760	-23	-0.4	5,737	5,737	5,286
National Defense University Operations	24,430	56,145	-466	-0.8	55,679	55,679	50,776
National War College	4,857	5,098	-42	-0.8	5,056	5,056	5,219
Total	1,114,541	1,113,929	-21,899	-2.0	1,092,030	1,092,030	1,095,251

* The FY 2019 Actual column includes \$28,671.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$28,500.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

* The FY 2021 Estimate column excludes \$10,433.0 thousand of FY 2021 OCO Appropriations Funding.

The Joint Staff
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>
Baseline Funding	1,113,929	1,092,030
Congressional Adjustments (Distributed)	-16,500	
Congressional Adjustments (Undistributed)	-5,399	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,092,030	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal Baseline Funding	1,092,030	
Supplemental	28,500	
Reprogrammings		
Price Changes		-12,943
Functional Transfers		-6,000
Program Changes		22,164
Current Estimate	1,120,530	1,095,251
Less: Wartime Supplemental	-28,500	
Normalized Current Estimate	1,092,030	

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2020 President's Budget Request (Amended, if applicable)		1,113,929
1. Congressional Adjustments		-21,899
a. Distributed Adjustments		
1) Gender Advisor	500	
2) FY 2020 Program Increase Unaccounted For	-12,000	
3) FY 2020 Remove One-time Fiscal Year 2019 Costs	-5,000	
b. Undistributed Adjustments		
1) FY 2020 Across-the-Board Reduction: Unjustified Growth	-4,114	
2) FY 2020 Across-the-Board Recuction: Budget Justification Inconsistencies	-1,285	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2020 Appropriated Amount		1,092,030
2. War-Related and Disaster Supplemental Appropriations		28,500
a. OCO Supplemental Funding		
1) FY 2020 Overseas Contingency Operations (OCO)	28,500	
3. Fact-of-Life Changes		
FY 2020 Baseline Funding		1,120,530
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		1,120,530
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-28,500
FY 2020 Normalized Current Estimate		1,092,030
6. Price Change		-12,943
7. Functional Transfers		-6,000
a. Transfers In		
b. Transfers Out		
1) National Defense University (NDU) transfer from O&M	-6,000	

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
to Proc		
<p>This is a net-zero realignment from O&M to PROC. The O&M account was reduced by the same amount that the PROC account was increased.</p>		
<p>Transfer is associated with National Defense University's Information Technology (IT) program requirements to modernize essential IT infrastructure. The modernization plan is required to maintain academic accreditation as an institute of higher learning and meet the National Defense Strategy guidance to develop Joint Force leaders. (FY 2020 Baseline: \$94,746 thousand)</p>		
8. Program Increases		97,765
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
1) Civilian Workforce Pay	4,211	
<p>Initial Civilian pay review at the beginning of the budget cycle indicated a baseline shortfall of \$1,511. Funds were realigned to fully fund the civilian pay requirement. During the budget cycle, pay raise assumptions were revised with a 3.1% raise in FY 2020 and a 1.0% raise in FY 2021. The cost of these changes was \$1,373K in FY 2021. In addition, the FY 2021 non-SES award amount (expressed as a percentage of salary) was increased to 1.0% above the FY 2020 amount. The cost of this change was \$1,327K in FY 2021. The net increase to the FY 2021 civilian pay program is \$4,211K. (FY 2020 Baseline:</p>		

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
\$188,632 thousand; Baseline FTEs: 1,297; -13 FTEs)		
c. Program Growth in FY 2021		
1) Joint Force Design and Development (JFDD)	45,924	
This synergized and synchronized way forward accelerates the integration of new concepts and capabilities into the Joint Force by developing a continuously adapting Joint Force Development and Design (JFDD) enterprise that can inform Service force development and design efforts. To facilitate this initiative requires several lines of effort (LOE):		
1) Developing and executing Globally Integrated Exercises (GIE);		
2) Developing and executing a new series of Globally Integrated Wargames (GIWGs) and the associated development of concepts;		
3) Developing and deploying the IT architecture to collect and share data and information (i.e. exercises, experimentation, wargaming, analysis) that supports JFDD including GIE, GIWG, and Joint Warfighting Concepts;		
4) Conducting JFDD Enterprise Integration and Testing to inform key decisions and evaluate GIWGs and other JFDD activities including in the near-term JADC2, Contested Logistics, Global Fires, and		

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Information Advantage; and		
5) Employing red teaming at all levels, implementing reforms to Professional Military Education (PME) for JFDD and incorporating emerging concepts into Joint Doctrine. (FY 2020 Baseline: \$0 thousand; Baseline FTEs: 0; +0 FTEs)		
2) Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) apparent growth due to negative inflation The CE2T2 program enables joint force readiness through the resourcing of joint exercises, training and education conducted across all Combatant Commands and Services with allies and partners. \$187,128 in CE2T2 program resources are aligned against transportation OP-32 categories. Codes 708 (MSC Chartered Cargo) and 719 (SDDC Cargo Ops) show negative inflation factors (-73% for 708 and -27% for 719). The effect of this negative inflation is apparent program growth of \$24,311. (see OP-32A) (FY 2020 Baseline: \$607,793 thousand; Baseline FTEs: 0; +0 FTEs)	24,311	
3) Planning and Decision Aid System (PDAS) Funding increase supports PDAS sustainment. The system supports capability and capacity to perform integrated mission planning of Special Access Program (SAP) by Combatant Commanders, their components, and coalition partners including coordination with the Intelligence Community. (FY	5,886	

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2020 Baseline: \$36,275 thousand; Baseline FTEs: 0)		
4) ORION Funding provides sustainment for low-cost analytical capabilities required to meet the Chairman's role of Global Integrator. The system provides a global common operational picture with associated force structure resources and readiness information that informs strategic and operational force employment decisions. (FY 2020 Baseline: \$36,315 thousand; Baseline FTEs: 0)	4,250	
5) Non-conventional Assisted Recovery (NAR) This program uses indigenous/surrogate personnel trained, supported and led by Special Operations Force to conduct recovery of isolated personnel. Increasing threat environment requires additional resources. (FY 2020 Baseline: \$1,427 thousand; Baseline FTEs: 0; +0 FTEs)	2,949	
6) Physical Security Funds increased physical security requirements associated with leased buildings in the Hampton Roads Virginia area. Joint Staff is split between the Pentagon and Hampton Roads with approximately 40% of the staff located in JS-South facilities. (FY 2020 Baseline: \$1,112 thousand; Baseline FTEs: 0)	2,837	
7) National Defense University Eisenhower Hall requires extensive renovations and emergency repair of the HVAC system and mold remediation. While the building renovation is underway, students and faculty will relocate to	2,490	

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
other building on the National Defense university campus. Funds are required for moving furniture, equipment storage and subsequent relocation following the completion of mold remediation activities. (FY 2020 Baseline: \$7,079 thousand; Baseline FTEs: 0)		
8) Pentagon HVAC Programmatic increase for Pentagon Facility heating, ventilation, and air-conditioning (HVAC) upgrades. (FY 2020 Baseline: \$75,158 thousand)	2,267	
9) Joint Information Operations Range (JIOR) Funds support the Joint Information Operations Range (JIOR), a closed-loop network that forms a live-fire information operations range complex, accredited by the Defense Intelligence Agency (DIA) for activities at all classification levels, Unclassified through Top Secret Sensitive Compartmented Information (TS-SCI). (FY 2020 Baseline: \$14,100 thousand; Baseline FTEs: 6)	1,610	
10) Analytic Support to Force Planning This program resources the Joint Data System which generates authoritative force planning and capability data. The data becomes the authenticated basis for all DoD strategic models and requirements analyses including the Chairman's net assessments and strategic portfolio reviews. The program requires a modest increase of \$518K to fund additional staff due to increased demand on the system and its products. (FY 2020 Baseline: \$6,993	1,030	

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
thousand; Baseline FTEs: 0; +0 FTEs)		
9. Program Decreases		-75,601
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
1) Command and Control of the Information Environment (C2IE)	-17,960	
C2IE enables Combatant Commands, Services, Agencies, and DoD leadership to detect, monitor, understand, and jointly act in a timely manner in the information environment. Common visualization along with a collaborative capability to plan and execute responses support campaign decision making in a proactive rather than reactive manner. The capability was developed by the Office of Secretary of Defense Special Capability Office and transitioned to the Joint Staff with funding only for FY 2020.		
Although the program has operational merit, it was evaluated as unaffordable and will not be resourced by the Joint Staff in FY 2021. (FY 2020 Baseline: \$17,960 thousand; Baseline FTEs: 0)		
c. Program Decreases in FY 2021		
1) Defense-Wide Review (DWR): Joint Staff Reductions Defense Wide Review(DWR). The FY 2021 funding request was reduced during the Defense-Wide Review initiative to include:	-28,824	
Combatant Command Exercise Engagement and Training		

**The Joint Staff
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2021 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Transformation (CE2T2), -\$19,561K; Management Headquarters, -\$4,872K; Combatant Command Initiative Fund (CCIF), -\$1,640K; Joint Staff Analytic Support (JSAS), -\$1,500K; National Defense University (NDU), -\$675K; and The Office of Irregular Warfare (OIW), -\$576K. (FY 2020 Baseline: \$695,140 thousand; Baseline FTEs: 0; -7 FTEs)		
2) CE2T2 realignment CE2T2 resources are realigned to the Joint Force Development and Design program (see program growth item 1). (FY 2020 Baseline: \$607,793 thousand; Baseline FTEs: 0)	-22,839	
3) DWR: Compensation from External Agencies	-4,000	
4) One Less Compensable Day	-728	
5) DWR: Facility Operations Savings	-712	
6) DWR: Reduce Support for PFPA Activities	-538	
FY 2021 Budget Request		1,095,251

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

The Combatant Commanders Exercise Engagement Training Transformation (CE2T2) program supports the Combatant Commander's training and theater engagement requirements, increases joint readiness, improves joint context in Service training, and provides enabling capabilities that enrich the joint training environment for the Services and Combatant Commands. This is a keystone program addressing the Chairman of the Joint Chiefs three focus areas: (1) restoring joint readiness, (2) improving joint warfighting capability, and (3) developing leaders for Joint Forces Next. The CE2T2 program goals and objectives are guided by a senior stakeholder leadership team and informed by the Office of the Under Secretary of Defense for Personnel and Readiness. The overall CE2T2 program is composed of the key programs listed below.

1. Joint Exercise Transportation Program (JETP). The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common JETP performance measures quarterly from all ten Combatant Commands (CCMD). FY 2020 and FY 2021 measures reported below are approximate based on CCMD-submitted budget requirements.

	FY 2019	FY 2020	FY 2021
Number of Joint Exercises supported with JETP funding	130	143	143
Total number of personnel moved with JETP	82,000	84,500	84,500
Total Tons of equipment moved with JETP	105,500	108,000	108,000
Total US personnel receiving joint training	198,800	204,000	204,000

2. Service Incremental Funds (SIF). SIF allows Service Component Commands to support the Combatant Commands' campaign objectives by providing trained and ready forces to over 70 joint exercises each year. The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common SIF performance measures quarterly from all ten CCMDs. FY 2020 and FY 2021 measures reported below are based on CCMD-submitted budget requirements.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	FY 2019	FY 2020	FY 2021
Number of US personnel participating in joint exercises through SIF	67,600	68,280	68,280
Number of personnel attending exercise planning events	23,050	23,280	23,280

3. Joint Staff Support to Combatant Command Exercises. The Joint Staff provides tailored joint training, exercise design, planning, subject matter experts, education, and insights to Joint force commanders across the entire spectrum of operations. The Joint Staff measures program effectiveness based on customer feedback regarding joint training environment fidelity, technical support and capturing best practices and insights. FY 2020 and FY 2021 support is projected based on Combatant Command support requests.

	FY 2019	FY 2020	FY 2021
Number of CCMD training events supported	25	26	26

4. Combatant Command Training and Exercises. This program develops increased readiness and agility for U.S. forces and battle staffs through realistic and challenging joint/combined training at the strategic, operational and tactical levels. Training and exercise funding enables CCMDs to conduct exercises within complex, multinational operational environments. CCMDs measure the effectiveness of their joint training programs by assessing their staff's readiness to execute assigned missions and achieve Global Campaign Plan objectives.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Combatant Command	FY 2019 Exercises	FY 2020 Exercises	FY 2021 Exercises
AFRICOM	15	14	14
CENTCOM	19	22	22
CYBERCOM	3	3	3
EUCOM	11	20	20
INDOPACOM	23	25	25
NORTHCOM	16	15	15
SOCOM	14	17	17
SOUTHCOM	11	11	11
STRATCOM	4	4	4
TRANSCOM	14	12	12
Total	130	143	143

5. Joint National Training Capability (JNTC). The JNTC program provides joint capabilities that support the Services and USSOCOM in their requirement to provide trained and ready forces in support of CCMD operational requirements. This program focuses efforts on improving, rather than consuming, readiness and creates a ready surge force consistent with the Chairman's guidance. To do this, the program provides accreditation and/or certification for Service and U.S. Special Operations Command training programs and/or sites. These sites and programs enhance elements of joint context across the JNTC resulting in improved joint training for the warfighter. The decrease in accreditation/certification events is due to a rebalance of workload due to manpower constraints.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	FY 2019	FY 2020	FY 2021
Accreditation and/or certification events	20	9	9
Number of accredited programs supported	37	37	37
Number of certified sites supported	36	37	37

6. Joint Training Coordination Program (JTCP). This program is the most critical element under the JNTC and incentivizes Service participation in other Service Title 10 JNTC accredited training programs by funding the movement of personnel and materiel to and from training sites during both planning and execution phases. JTCP enables the support of realistic joint training focusing on the precepts of the latest DoD strategic guidance in order to fully support the Combatant Commanders and execute missions across the full range of military operations. Historically, not all JNTC accredited training events receive JTCP funding because the demand exceeds available funding. Funding is allocated based on the priorities of the hosting Service and availability of supporting forces. Program effectiveness is measured through quarterly tracking of event/units funded and percentage of Service training events supported.

	FY 2019	FY 2020	FY 2021
Number of training events executed with JTCP	132	139	127
Number of units participating with JTCP	321	375	393

7. Joint Knowledge Online (JKO). The JKO online learning platform provides 24/7 global web-based access for online education and training courses. The capability provides required, theater-entry, and self-paced training to prepare individuals for joint operations and training exercises. Program effectiveness is measured through quarterly tracking of online course completions and number of Combatant Command joint exercises and Service training events supported with Blended Learning Training Packages (BLTPs) and tailored individual training courses.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	FY 2019	FY 2020	FY 2021
Number of course completions	9,300,000	9,394,000	9,394,000
Number of exercises/events supported with blended learning and tailored training	19	19	19

8. Joint Training Information Management System (JTIMS). JTIMS is the Chairman’s authoritative web-based system of record designed to support execution of the Joint Training System (JTS). Funding enables a set of integrated information management capabilities to identify, collect, analyze, store, and disseminate information required to execute the four phases of the JTS for 600+ training events annually. The JTIMS semi-annual system lifecycle includes software maintenance updates for bug fixes, user requested enhancements, and cybersecurity patches. Program effectiveness is measured through the collection of user feedback after training events (using a Likert-type 1-5 scale) and system availability.

	FY 2019	FY 2020	FY 2021
Customer Feedback Index for training events	4.0	4.0	4.0
Number of unplanned service interruptions	0	0	0

9. Joint Interoperability Division (JID). This funding supports the delivery of Tactical Data Link (TDL) and Joint Interface Control Officer (JICO) training to improve Joint force integration, readiness, and support Combatant Commands’ operational needs. Program effectiveness is measured through quarterly collection of number of students trained, number of joint training courses delivered and number of mobile training teams delivered.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	FY 2019	FY 2020	FY 2021
Number of students trained in classroom settings	890	890	890
Number of online graduates	41,000	41,000	41,000
Number of joint training courses delivered	34	34	34
Mobile Training Teams delivered	17	17	17

10. Joint Targeting School (JTS). JTS provides doctrinally based joint targeting education and training in order to prepare Combatant Command, Service, interagency, and allied personnel for operational-level targeting duties. Demand for joint targeting training by the Combatant Commands is greater than current JTS capacity. Program effectiveness is measured through quarterly collection of number of students trained and number of mobile training teams delivered. JTS plans for a baseline of 2 MTTs per Combatant Command per year, but provides additional teams if host organizations provide funding.

	FY 2019	FY 2020	FY 2021
Number of in-resident students	875	880	880
Mobile Training Teams (MTTs) delivered	21	21	21

11. Joint Deployment Training Center (JDTC). JDTC provides functional training to CCMDs, Services, and Combat Support Agencies on Department of Defense joint command and control systems of record. This training results in warfighters able to plan, deploy/redeploy, manage, and maintain situational awareness of global forces, equipment, and supplies. Program effectiveness is measured through quarterly collection of number of students trained and number of exercises/contingency events supported.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	FY 2019	FY 2020	FY 2021
Number of students trained	1,400	1,450	1,450
CCMD exercise and contingency events supported	8	8	8

Programmed changes between FY 2020 and FY 2021: CE2T2 received enhancement to the overall topline of CE2T2 O&M, enabling CCMDs to increase the impact of joint exercises and improving CCMD and Service joint readiness by funding additional transportation requirements, Service costs and joint training enablers above the original baseline. Beginning in FY 2019, OSD (Personnel and Readiness), in coordination with Joint Staff J-7 and the CCMDs, has developed a framework for assessing the value of CCMD exercises based on SECDEF's three lines of effort - Strengthening Alliances and Attract New Partners, Pursue Business Reform, and Restore Readiness and Build Lethality. This assessment framework will enable improved allocation of resources towards achieving the objectives of the National Defense Strategy.

National Defense University is the premier center for joint professional military education. NDU's primary mission is to prepare and support national security leaders through teaching, research, and applied learning. Success of the University's programs is measured in the quantity and quality of graduates who are skilled in national and international security, joint professional military education, and strategic leadership and decision-making. The University also measures success by the caliber of its faculty, the quality and rigor of its academic programs, and the level and pace in which research products enter the national security arena.

All joint academic programs at NDU have been reviewed and approved by the Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and student outcomes assessment. In addition, the Middle States Commission on Higher Education regionally accredits the University.

NDU Faculty and staff are nationally and internationally recognized for their expertise and contributions to research in their respective fields. Topics include ethical leadership, logistics management, the role of military forces in various countries, joint operations, and other related security issues. Due to the sensitive nature and complex topics addressed, many products of NDU faculty and staff cannot be attributed or publicly disclosed. NDU publishes The Chairman of the Joint Chiefs of Staff national security journal, *Joint Force Quarterly*, which is a major contribution to

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

the research and curriculum quality. NDU also publishes a journal of complex operations entitled *Prism*, which is published quarterly.

National War College	FY 2019	FY 2020	FY 2021
Army graduates	43	43	43
Navy graduates	21	21	21
Air Force graduates	41	41	41
Marine Corps graduates	14	14	14
Coast Guard graduates	2	2	2
Interagency civilians	55	55	55
International students	32	32	32

Programmed changes between FY 2020 and FY 2021: There are no planned changes in student body enrollment from FY 2020 to FY 2021.

Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces)	FY 2019	FY 2020	FY 2021
Army graduates	61	61	61
Navy graduates	22	29	29
Air Force graduates	57	57	57
Marine Corps graduates	16	17	17
Coast Guard graduates	2	2	2
Interagency civilians	105	121	121
International students	38	39	39

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Programmed changes between FY 2020 and FY 2021: There are no planned changes in student body enrollment from FY 2020 to FY 2021.

CAPSTONE / PINNACLE / KEYSTONE	FY 2019	FY 2020	FY 2021
CAPSTONE (one star flag officers)	204	204	204
PINNACLE (three star commanders)	30	30	30
KEYSTONE (command senior enlisted leaders)	80	80	80

Programmed changes between FY 2020 and FY 2021: There are no planned changes in student body enrollment from FY 2020 to FY 2021.

College of International Security Affairs (CISA)	FY 2019	FY 2020	FY 2021
Combating Terrorism and Irregular Warfare Fellowship Program (JPME II)			
U.S. military officers	14	15	15
Interagency civilians	12	20	20
International students	38	34	34
Joint Special Operations Master of Arts (JSOMA)			
U.S. military officers	38	37	37
Interagency civilians	2	2	2
International students	4	2	2

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

South Central Asia Security Studies Program (SCAP)			
U.S. military officers	19	37	37
Interagency civilians	3	4	4
Homeland Defense Fellows and Nuclear Energy Security Program			
U.S. military officers	1	1	1
Interagency civilians	1	5	5
International students	10	10	10
Reserve Component National Security Course	371	350	350

Programmed changes between FY 2020 and FY 2021: There are no planned changes in student body enrollment from FY 2020 to FY 2021.

College of Information Cyberspace (CIC)	FY 2019	FY 2020	FY 2021
Information Resource Management College	420	420	420
CFO Academy	178	178	178

Programmed changes between FY 2020 and FY 2021: There are no planned changes in student body enrollment from FY 2020 to FY 2021.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Institute for National Strategic Studies (INSS)	FY 2019	FY 2020	FY 2021
Center for Study of Weapons of Mass Destruction Program for Emerging Leaders)	75	75	75

Programmed changes between FY 2020 and FY 2021: There are no planned changes in student body enrollment from FY 2020 to FY 2021.

Joint Forces Staff College (JFSC)	FY 2019	FY 2020	FY 2021
Active duty	712	742	742
Reserve component	217	216	216
Interagency civilians	10	26	26
International students	77	86	86
Total Students	1,016	1,070	1,070
Joint Advanced Warfighting School (JAWS)	36	45	45
Joint and Combined Warfighting School (JCWS)	799	800	800
JCWS-Hybrid	217	225	225
Total Students	1,052	1,070	1,070

Programmed changes between FY 2020 and FY 2021: There are no planned changes in student body enrollment from FY 2020 to FY 2021.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

V. <u>Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Active Military End Strength (E/S)</u>	1,375	1,368	1,366	-7	-2
<u>(Total)</u>					
Officer	1,163	1,132	1,130	-31	-2
Enlisted	212	236	236	24	0
<u>Reserve Drill Strength (E/S) (Total)</u>	462	456	343	-6	-113
Officer	307	303	291	-4	-12
Enlisted	155	153	52	-2	-101
<u>Reservists on Full Time Active Duty (E/S)</u>	47	42	51	-5	9
Officer	41	37	46	-4	9
Enlisted	6	5	5	-1	0
<u>Civilian End Strength (Total)</u>	1,316	1,384	1,371	68	-13
U.S. Direct Hire	1,229	1,297	1,284	68	-13
Total Direct Hire	1,229	1,297	1,284	68	-13
Reimbursable Civilians	87	87	87	0	0
<u>Active Military Average Strength (A/S)</u>	1,375	1,368	1,366	-7	-2
<u>(Total)</u>					
Officer	1,163	1,132	1,130	-31	-2
Enlisted	212	236	236	24	0
<u>Reserve Drill Strength (A/S) (Total)</u>	462	456	343	-6	-113
Officer	307	303	291	-4	-12
Enlisted	155	153	52	-2	-101
<u>Reservists on Full Time Active Duty (A/S)</u>	47	42	51	-5	9
<u>(Total)</u>					
Officer	41	37	46	-4	9
Enlisted	6	5	5	-1	0

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

<u>V. Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Civilian FTEs (Total)</u>	<u>1,315</u>	<u>1,384</u>	<u>1,371</u>	<u>69</u>	<u>-13</u>
U.S. Direct Hire	1,229	1,297	1,284	68	-13
Total Direct Hire	1,229	1,297	1,284	68	-13
Reimbursable Civilians	86	87	87	1	0
Average Annual Civilian Salary (\$ in thousands)	155.1	144.8	150.0	-10.3	5.2
 <u>Contractor FTEs (Total)</u>	 <u>1,679</u>	 <u>1,710</u>	 <u>1,675</u>	 <u>31</u>	 <u>-35</u>

Various updates to military end strength are minor technical corrections. Reduction of 101 enlisted reserve drill end strength is a correction to program element codes and allocation of military resources to properly show resources assigned to NATO Supreme Allied Command. These resources are already assigned to NATO, but accounting codes were not properly updated.

Seven of the FY 2020 to FY 2021 reductions are a result of the Defense-Wide Review (DWR).

The average annual civilian salary increase is based on two factors:

- (1) change in pay raise assumptions for FY 2020 (3.1%) and FY 2021 (1.0%) which results in a net increase over previous assumptions, and
- (2) increased FY 2021 non-SES civilian award level (as a percent of non-SES salary) that is 1.0% higher than the FY 2020 award level.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2019 Actuals</u>	<u>Change FY 2019/FY 2020</u>		<u>FY 2020 Enacted</u>	<u>Change FY 2020/FY 2021</u>		<u>FY 2021 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	189,514	5,268	-7,719	187,063	2,881	1,838	191,782
103 Wage Board	1,128	31	-371	788	12	4	804
199 Total Civ Compensation	190,642	5,299	-8,090	187,851	2,893	1,842	192,586
308 Travel of Persons	139,924	2,799	17,232	159,955	3,199	-23,942	139,212
399 Total Travel	139,924	2,799	17,232	159,955	3,199	-23,942	139,212
416 GSA Supplies & Materials	472	9	-411	70	1	199	270
499 Total Supplies & Materials	472	9	-411	70	1	199	270
672 PRMRF Purchases	77,242	483	-2,567	75,158	0	-1,806	73,352
699 Total DWCF Purchases	77,242	483	-2,567	75,158	0	-1,806	73,352
703 JCS Exercises	103,601	17,612	-11,038	110,175	-5,729	-14,981	89,465
708 MSC Chartered Cargo	30,863	-3,271	2,459	30,051	-21,937	22,434	30,548
719 SDDC Cargo Ops-Port hndlg	6,888	2,617	-2,798	6,707	-1,811	1,877	6,773
771 Commercial Transport	41,281	826	-1,912	40,195	804	-156	40,843
799 Total Transportation	182,633	17,784	-13,289	187,128	-28,673	9,174	167,629
912 Rental Payments to GSA (SLUC)	11,507	230	253	11,990	240	-941	11,289
913 Purchased Utilities (Non-Fund)	5,668	113	-3,225	2,556	51	1,317	3,924
914 Purchased Communications (Non-Fund)	10,971	219	-3,046	8,144	163	1,959	10,266
915 Rents (Non-GSA)	582	12	1,233	1,827	37	-8	1,856
917 Postal Services (U.S.P.S)	349	7	343	699	14	-6	707
920 Supplies & Materials (Non-Fund)	15,118	302	-9,554	5,866	117	268	6,251
921 Printing & Reproduction	1,072	21	3,871	4,964	99	442	5,505
922 Equipment Maintenance By Contract	47,343	947	-8,874	39,416	788	3,806	44,010
923 Facilities Sust, Rest, & Mod by Contract	6,934	139	-3,263	3,810	76	568	4,454
925 Equipment Purchases (Non-Fund)	13,045	261	-3,571	9,735	195	1,886	11,816
932 Mgt Prof Support Svcs	107,471	2,150	36,779	146,400	2,928	-7,446	141,882
933 Studies, Analysis & Eval	26,325	527	-2,445	24,407	488	2,325	27,220
934 Engineering & Tech Svcs	13,816	276	17,724	31,816	636	-766	31,686
960 Other Costs (Interest and Dividends)	0	0	331	331	7	-5	333
987 Other Intra-Govt Purch	74,652	1,493	-33,070	43,075	862	36,644	80,581

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

<u>OP 32 Line</u>	FY 2019 <u>Actuals</u>	Change FY 2019/FY 2020		FY 2020 <u>Enacted</u>	Change FY 2020/FY 2021		FY 2021 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
989 Other Services	144,675	2,894	-66,806	80,763	1,615	20,433	102,811
990 IT Contract Support Services	44,100	882	21,087	66,069	1,321	-29,779	37,611
999 Total Other Purchases	523,628	10,473	-52,233	481,868	9,637	30,697	522,202
Total	1,114,541	36,847	-59,358	1,092,030	-12,943	16,164	1,095,251

- * The FY 2019 Actual column includes \$28,671.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).
- * The FY 2020 Enacted column excludes \$28,500.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).
- * The FY 2021 Estimate column excludes \$10,433.0 thousand of FY 2021 OCO Appropriations Funding.