

Fiscal Year 2023 Budget Estimates

The Joint Staff



April 2022

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
The Joint Staff (TJS)**

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
TJS	1,074,755	30,683	-29,860	1,075,577	56,836	103,668	1,236,081

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$9,807.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

Budget Activity 01 (BA-01)/Operating Forces

The Joint Staff (TJS) Operations (\$445,366K) – Thirteen major program areas are included in TJS direct Operation and Maintenance funding activities: (1) Analytical Support to Force Planning; (2) Joint Staff Operations Suffolk, MHA; (3) Joint Staff Analytical Support (JSAS); (4) Combatant Commander Initiative Fund (CCIF); (5) Non-conventional Assisted Recovery (NAR); (6) Joint Force Development and Design (JFDD); (7) Management Headquarters; (8) Pentagon Reservation Maintenance Revolving Fund (PRMRF); (9) Facilities Sustainment, Restoration & Modernization; (10) Facility Operations; (11) Direct Support to Joint Training Exercise Evaluation Program (JTEEP) Facility Operations; (12) Direct Support to JTEEP Joint Staff Activities Program; and (13) Analysis Working Group Support.

Joint Training Exercise Evaluation Program (JTEEP) (\$679,336K) – Formerly called the Combatant Command Exercise Engagement and Training Transformation program, JTEEP 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. JTEEP funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for eleven Combatant Commands as well as training that prepares 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. JTEEP includes 11 major sub-programs: (1) Joint Exercise Transportation Program (JETP); (2) Service Incremental Funding (SIF), (3) Joint Support to Combatant Command Exercises; (4) Combatant Command Training and Exercises; (5) Joint National Training Capability (JNTC); (6) Joint Training Coordination Program (JTCP); (7) Joint Knowledge Online (JKO); (8) Joint Training

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I. Description of Operations Financed: (Cont.)

Information Management System (JTIMS); (9) Joint Interoperability & Data Link Training Center (JID-TC); (10) Joint Targeting School (JTS); and (11) Joint Deployment Training Center.

TJS Cyber (\$9,887K) – TJS Cyber program provides cybersecurity program support and capabilities to the Joint Staff Chief Information Office and the Joint Staff environments. It also provides oversight and management of the evaluation and mitigation process for identified cybersecurity vulnerabilities. Activities include implementation of the Risk Management Framework for the assessment, authorization, and continuous monitoring of Joint Staff mission networks and major applications; developing component/business unit-level cybersecurity processes and procedures; compliance oversight and reporting (DoD CIO Scorecard and Federal Information Security Modernization Act); cybersecurity workforce management tracking and reporting; system administration of the Joint instances of the Enterprise Mission Assurance Support Service (eMASS) for Joint Staff (internal) and Combatant Command use. Joint C5AD (JS-C5AD) is a capability provider within the DoD Enterprise Cyber Range Environment (DECRE), which also includes the National Cyber Range (NCR) and Joint Mission Environment Test Capability's (JMETC) Multiple Independent Layers of Security (MILS) Network (JMN) Regional Service Delivery Points (RSDP). C5AD provides assessment planning and execution expertise to support cyber project objectives that may include testing, training, or exercise support. C5AD provides a variety of commonly deployed joint C2 systems, including Global Command and Control System-Joint (GCCS-J), Joint Advanced Deep Operations Coordination System (JADOCS), and Joint Range Extension (JRE), and others as required by project. C5AD provides the environment required to drive C2 system operation, and the system operators required to generate a realistic exchange of system data or to assess the cyber impacts on system functionality. C5AD's cyber projects include a range of activities from assessment of cyber impacts on individual C2 systems, to mission rehearsal for real world scenarios, training of cyber mission teams, to providing system and facility support to large cyber exercises such as those sponsored by USCYBERCOM.

Budget Activity 03 (BA-03)/Training – The Joint Staff activity funded in this budget activity is:

TJS Training/National Defense University (NDU) (\$101,492K) – NDU is 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 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)
- National War College (NWC)

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I. Description of Operations Financed: (Cont.)

- NDU Operations
- NDU – Headquarters Activities

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$9,807 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
BA-01. Operating Forces	\$978,495	\$969,972	\$12,700	1.31%	\$982,672	\$982,672	\$1,134,589
TJS Operations	\$424,236	\$407,240	\$-4,800	-1.18%	\$402,440	\$402,440	\$445,366
Joint Training Exercise Evaluation Program (JTEEP)	\$529,693	\$554,634	\$17,500	3.16%	\$572,134	\$572,134	\$679,336
TJS Cyber	\$24,566	\$8,098	\$0	0.00%	\$8,098	\$8,098	\$9,887
BA-03. Training	\$96,260	\$92,905	\$0	0.00%	\$92,905	\$92,905	\$101,492
National Defense University (NDU)	<u>\$96,260</u>	<u>\$92,905</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$92,905</u>	<u>\$92,905</u>	<u>\$101,492</u>
Total	\$1,074,755	\$1,062,877	\$12,700	1.19%	\$1,075,577	\$1,075,577	\$1,236,081

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$9,807.0 thousand.

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,062,877	\$1,075,577
Congressional Adjustments (Distributed)	9,200	
Congressional Adjustments (Undistributed)	3,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,075,577	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,075,577	
Supplemental	0	
Reprogrammings	0	
Price Changes		56,836
Functional Transfers		0
Program Changes		103,668
CURRENT ESTIMATE	1,075,577	1,236,081
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,075,577	\$1,236,081

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IV. Performance Criteria and Evaluation Summary:

N/A

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	1,350	1,350	1,351	0	1
Officer	1,127	1,127	1,127	0	0
Enlisted	223	223	224	0	1
Reserve Drill Strength (E/S) (Total)	315	315	315	0	0
Officer	263	263	263	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (E/S) (Total)	52	52	52	0	0
Officer	47	47	47	0	0
Enlisted	5	5	5	0	0
Civilian End Strength (Total)	1,371	1,388	1,397	17	9
U.S. Direct Hire	1,284	1,301	1,310	17	9
Total Direct Hire	1,284	1,301	1,310	17	9
Reimbursable Civilians	87	87	87	0	0
Active Military Average Strength (A/S) (Total)	1,350	1,350	1,351	0	1
Officer	1,127	1,127	1,127	0	0
Enlisted	223	223	224	0	1
Reserve Drill Strength (A/S) (Total)	315	315	315	0	0
Officer	263	263	263	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (A/S) (Total)	52	52	52	0	0
Officer	47	47	47	0	0
Enlisted	5	5	5	0	0

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V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian FTEs (Total)	1,349	1,388	1,397	39	9
U.S. Direct Hire	1,262	1,301	1,310	39	9
Total Direct Hire	1,262	1,301	1,310	39	9
Reimbursable Civilians	87	87	87	0	0
Average Annual Civilian Salary (\$ in thousands)	156.3	159.2	166.7	2.9	7.5
Contractor FTEs (Total)	1,884	1,693	1,881	-191	188

Personnel Summary Explanations:

1. CHANGES BETWEEN FY 2022 AND FY 2023

Civilian FTEs increased by 9 FTEs from 1301 to 1310 as follows:

+10 FTEs – TJS Operations

-1 FTE – National Defense University

The average annual civilian salary increase is based on the following factors:

Change in pay raise assumptions for FY 2022 (2.7%) and FY 2023 (4.6%).

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	196,463	4,460	5,429	206,352	8,512	2,738	217,602
103 WAGE BOARD	804	18	-2	820	34	-17	837
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	197,267	4,478	5,427	207,172	8,546	2,721	218,439
308 TRAVEL OF PERSONS	82,946	2,488	57,209	142,643	2,996	-8,671	136,968
0399 TOTAL TRAVEL	82,946	2,488	57,209	142,643	2,996	-8,671	136,968
417 LOCAL PURCH SUPPLIES & MAT	2	0		2	0		2
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2	0	0	2	0	0	2
672 PRMRF PURCHASES	79,548	2,267	-7,653	74,162	6,803	8,811	89,776
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	0	0	600	600	33	-633	0
0699 TOTAL OTHER FUND PURCHASES	79,548	2,267	-7,053	74,762	6,836	8,178	89,776
703 JCS EXERCISES	0	0	94,002	94,002	26,227	-24,227	96,002
708 MSC CHARTERED CARGO	0	0	31,624	31,624	664	17,336	49,624
719 SDDC CARGO OPS-PORT HNDLG	0	0	6,773	6,773	677	-2,450	5,000
771 COMMERCIAL TRANSPORT	151,273	4,538	-98,112	57,699	1,212	58,326	117,237
0799 TOTAL TRANSPORTATION	151,273	4,538	34,287	190,098	28,780	48,985	267,863
912 RENTAL PAYMENTS TO GSA (SLUC)	11,588	348	-547	11,389	239	244	11,872
913 PURCHASED UTILITIES (NON-FUND)	9,967	299	445	10,711	225	780	11,716
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,507	45	-1,512	40	1	-3	38
915 RENTS (NON-GSA)	50	2	1,797	1,848	39	-1,841	46
917 POSTAL SERVICES (U.S.P.S)	24	1	682	707	15	-697	25
920 SUPPLIES & MATERIALS (NON-FUND)	11,406	342	-3,069	8,679	182	4,429	13,290
921 PRINTING & REPRODUCTION	0	0	5,005	5,005	105	-5,083	27
922 EQUIPMENT MAINTENANCE BY CONTRACT	41,794	1,254	-29,931	13,117	275	-3,308	10,084

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,124	94	695	3,913	82	8,573	12,568
925 EQUIPMENT PURCHASES (NON-FUND)	17,959	539	-7,330	11,168	235	-248	11,155
932 MGT PROF SUPPORT SVCS	162,598	4,878	-25,063	142,413	2,991	-10,960	134,444
933 STUDIES, ANALYSIS & EVAL	38,641	1,159	-6,207	33,593	705	19,827	54,125
934 ENGINEERING & TECH SVCS	7,999	240	23,447	31,686	665	12,902	45,253
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	333	333	7	-340	0
987 OTHER INTRA-GOVT PURCH	70,778	2,123	-56,282	16,619	349	17,035	34,003
989 OTHER SERVICES	133,842	4,015	-12,373	125,484	2,635	-4,049	124,070
990 IT CONTRACT SUPPORT SERVICES	52,442	1,573	-9,820	44,195	928	15,194	60,317
0999 TOTAL OTHER PURCHASES	563,719	16,912	-119,730	460,900	9,678	52,455	523,033
9999 GRAND TOTAL	1,074,755	30,683	-29,860	1,075,577	56,836	103,668	1,236,081

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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The Joint Staff - Operations



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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
TJS Activities	424,236	11,540	-33,336	402,440	16,805	26,121	445,366

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$6,807.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

Thirteen major program areas make up the Joint Staff Direct Operation and Maintenance funding for FY 2023. The major programs are: (1) Analytical Support to Force Planning; (2) Joint Staff Operations Suffolk, MHA; (3) Joint Staff Analytical Support (JSAS); (4) Combatant Commander Initiative Fund (CCIF); (5) Non-conventional Assisted Recovery (NAR); (6) Joint Force Development and Design (JFDD); (7) Management Headquarters; (8) Pentagon Reservation Maintenance Revolving Fund (PRMRF); (9) Facilities Sustainment, Restoration & Modernization; (10) Facility Operations; (11) Direct Support to Joint Training Exercise Evaluation Program (JTEEP) Facility Operations; (12) Direct Support to JTEEP Joint Staff Activities Program; (13) Analysis Working Group Support

1. Analytical Support to Force Planning (\$6,686K): 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.

2. Joint Staff Operations Suffolk – MHA (\$2,514K): 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 JTEEP 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. Joint Staff Analytical Support (JSAS) Program (\$35,218K): 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, lessons learned, analysis and studies to aid in decision-making and other analysis efforts to implement timely, low-

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I. Description of Operations Financed: (Cont.)

cost initiatives and Global Force Management (GFM) focused tools delivering a global visibility of the disposition of DoD forces. Summary-level descriptions of the seven JSAS sub-categories include:

3.1 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 meeting the Chairman's requirements to providing globally-integrated, prioritized, and risk-informed recommendations in support of the most effective and efficient use of forces to implement the National Military Strategy.

3.2 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 force development and design to ensure the U.S. military can execute assigned missions. FCBs provide assessments and recommendations that enhance capabilities integration, examine concept required capabilities, 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 DOTMLPF-P of materiel and non-materiel changes that support the national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces.

3.3 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.

3.4 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.

3.5 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 providing the construct to plan and implement a

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comprehensive organizational program that may include elements of training, education, self-development, and experience to achieve mission capability.

3.6 Chairman's Exercise Program (CEP): Improves the capability and readiness of U.S. forces to perform 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. The CEP is a means for the CJCS, through the Joint Staff, to coordinate interagency and CCMD participation in strategic, national-level joint exercises.

3.7 Joint Lessons Learned Program (JLLP): Fulfills the Title 10 and National Military Strategy requirements to provide policy, processes, and infrastructure for a lessons learned program for the Armed Forces in support of Joint Force Development and Design. Provides policy to build integrated and interoperable processes for a lessons learned Community of Practice (CoP) across the Joint Staff, Combatant Commands, Services, Combat Support Agencies, and Chairman's Controlled Activities. Provides the Joint Lessons Learned Information System (JLLIS) as the common knowledge management infrastructure for the JLLP CoP

3.8 The Allies and Partners Force Development Division (APFDD): Mission is to ensure collaboration and integration throughout the spectrum of joint force development. This ensures both the Joint Staff, its allies, and partners can invest in initiatives and conduct interoperable and seamless globally integrated operations to meet the objectives in the NMS. APFDD provides verified value enhancements by strengthening the global network of U.S. Allies and priority partners to advance U.S. Joint Force Development and Design enterprise interests, integrating complementary alliance and partners' concept driven, threat informed capability development. The Multinational Capability Development Campaign (MCDC) is an initiative led by the United States Joint Staff, J-7, and partners with 24 countries and international organizations. It is designed to develop and assess non-materiel force development solutions and close capability gaps in Combatant Command and multinational operations. Funds are used to support of U.S. led projects and other engagements with multinational and coalition partners.

4. Combatant Commander Initiative Fund (CCIF) (\$2,981K): 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.

5. Non-conventional Assisted Recovery (\$7,313K): 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

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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.

6. Joint Force Development Design (JFDD) (\$41,713K): Enterprise approach to enhance Department of Defense decision making for current and future readiness by aligning force development and design to mitigate future joint force deficiencies. This synergized and synchronized way forward accelerates the development, implementation, and integration of new threat-based joint warfighting concepts and concepts of operation through experimentation, wargaming, doctrine, PME, and information architecture integration and development in order to gain and maintain the competitive advantages necessary to deter and defeat adversaries.

7. Core Management Headquarters (\$212,681K): Provides general support of the Joint Staff in seven key areas.

7.1 Office of the Joint Staff Comptroller: Operates an auditable accounting system for Joint Staff time and attendance, budget formulation for Congressional justification books, recording of financial transactions, accounting, financial reporting, acquisition package development, audit sustainment, and management of official representation funds.

7.2 Joint Staff CIO Directorate (J-6): Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities, i.e., Joint All-Domain Command and Control (JADC2) 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.

7.3 Joint Staff Security Office (JSSO): Provides enterprise-wide program management and operational oversight of multiple security programs in support of the Chairman of the Joint Chiefs of Staff and the Joint Staff. Also provides armed security forces for the protection of the National Military Command Center.

7.4 Office of the Secretary, Joint Staff (SJS): Provides the Nation's top military leadership with effective and timely action processing and information management operations that enable the corporate decision making process for the Chairman of the Joint Chiefs of Staff and other Joint Staff leaders. The Joint Secretariat manages the Joint Staff action process, ensures statutorily compliant records management on the Joint Staff and in the Combatant Commands, manages the Joint Staff Freedom of Information Act and declassification review processes as directed by law, directs Joint Staff knowledge management resources, and provides administrative services to the Top-4, all in support of the Chairman's role as the Principal Military Advisor to the President, Secretary of Defense, and National Security Council.

7.5 Joint Staff Force Development Directorate (J-7): Leads the development of the Joint Force through joint training, leader development, capability and concept development supporting successful execution of the National Military Strategy. The J-7 is a learning organization focused

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I. Description of Operations Financed: (Cont.)

on leading Joint Force Development, whose cohesive teams leverage partners, communicates relentlessly to enable a global Joint Force optimized for a dynamic and ever-changing security environment. The J-7 accomplishes its mission through the Deputy Director, Joint Training (DDJT), and Joint Warfighting Development (DDJWD). DDJT provides distributed training platforms for the entire DOD through the development, delivery, and enabling of a continuum of individual, staff, and collective joint training to enhance the operational effectiveness of the current and future Joint Force. The capabilities resident at the Suffolk compound provides 24/7 online training and education support to the Joint Force as well as support to other JDIR requirements (J-3 planning, J-6 capabilities hosting, J-7 Joint Force Development, Program Management Activity functions, POM Panels, JNTC Corporate Board, Joint Training Synchronization Conferences, Multinational Engagements, etc.) through the use of its core data center's information technology infrastructure capabilities. DDJWD provides Joint Education and Doctrine, Allies and Partners Force Development, Futures and Concepts, and Joint Experimentation, Wargaming and Knowledge and Data actions, activities, and capabilities, services and support to execute the J-7 JFDD mission.

7.5.1 Joint Wargaming and Experimentation Division (JWED): Funding supports analysis subject matter experts that work across the organization to support analytic efforts necessary for Joint Force Design and Development (i.e., Globally Integrated Wargames, analytic events evaluating the Joint Warfighting Concept and its Supporting Concepts, Joint Fires, Joint Logistics, Joint Command and Control, etc.).

7.5.2 Futures and Concepts Division (FCD), DD JWD: Funding supports threat-informed joint concepts that drive capability development. Specifically, joint futures and concepts are the Chairman's responsibility to express a vision for the future joint force; addressing operational problems on a 20-year horizon; identifying joint force development implications; and identifying capabilities required to mitigate and solve future joint warfighting gaps.

7.5.3 Joint Doctrine Division, DDJWD: Fulfills Title 10 and CJCS requirements to support the conduct of assessments of Joint Professional Military Education outcomes to determine whether customers (Combatant Commanders) are receiving the officers with the right skills to conduct global campaigns, combatant command campaigns, and execute joint warfighting in armed conflict. Fulfills requirements to manage the CJCS joint doctrine development process, maintain and operate the CJCS electronic publishing effort and DoD terminology program; oversee the CJCS doctrine development system by developing joint doctrine and acting as the Chairman's assessment agent for joint doctrine; manage the Universal Joint Task List (UJTL) used by Combatant Commanders to determine and report mission readiness.

7.5.4 Office of Irregular Warfare: Travel, Training, and Analytic support required to execute SECDEF tasks assigned to CJCS that institutionalize and operationalize Irregular Warfare (IW) in accordance with the National Defense Strategy IW Annex (2019) including implementing the NDS IW Annex, conducting the annual CJCS Irregular Warfare Assessment, serving as Secretariat for the IW-SFA Executive Steering Committee, chairing supporting Working Groups, and integration of IW into Joint Staff processes to include strategic planning, assessments, joint force development, requirements, and other routine Joint Staff actions as assigned. The OIWC is responsible for continually assessing and improving the Joint Force's ability to wage irregular war (IW) and to sustain campaigns of strategic competition against our adversaries. The Office serves as the secretariat of the DoD Irregular Warfare Executive Steering Committee that oversees DoD irregular warfare policy implementation and leads the Joint Concept for Competing. Requirements' source: National Defense.

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I. Description of Operations Financed: (Cont.)

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

7.7 Information Technology Customer Relations Division (IT CRD): Oversees, funds, and facilitates the provisioning, operation, and life cycle maintenance of Information Technology (IT) capabilities and services for the Joint Staff.

8. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (\$89,776K): 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. 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.

9. Facilities Sustainment, Restoration & Modernization (\$773K): 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.

10. Facility Operations (\$13,233K): 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 JTEEP program.

11. Direct Support to JTEEP Facility Operations (\$2,517K): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases and utilities.

12. Direct Support to JTEEP Joint Staff Activities Program (\$24,161K): Civilian pay funding for civilian full time equivalents (FTEs) executing the JTEEP program on the Joint Staff.

13. Analysis Working Group Support (\$5,800K): Provides support to execute prioritized studies and reform the analytical enterprise through enhanced modeling and simulation and infrastructure improvements. The AWG is a Deputy Secretary directed (Office of Cost Assessment and Program Evaluation, Policy, and Chief Digital and Artificial Intelligence Officer), Joint Staff organization tasked to implement the Department's analytic enterprise reforms spanning modeling and simulation tools and methods, computational capacity, portfolio expansion and workforce challenges. Initial lines of effort focus on analytic infrastructure reform, knowledge management reform, improved integration for campaign

**The Joint Staff - Operations
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I. Description of Operations Financed: (Cont.)

analysis, and rapid capability Concept of Operations (CONOPS) development. Resources will fund; (1) allies and partner data sets to support rapid CONOPS development; (2) development of CONOPS Red Teams; and (3) maintenance and development of specialized modeling and simulation toolsets.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$6,807 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

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III. Financial Summary (\$ in Thousands):

	FY 2022							FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
A. BA Subactivities								
Analytical Support to Force Planning	\$6,245	\$7,258	\$0	0.00%	\$7,258	\$7,258		\$6,686
Joint Staff Operations - Suffolk	\$3,436	\$2,062	\$0	0.00%	\$2,062	\$2,062		\$2,514
Joint Staff Analytical Support (JSAS)	\$31,699	\$32,982	\$0	0.00%	\$32,982	\$32,982		\$35,218
Combatant Commanders Initiatives Fund (CCIF)	\$3,000	\$3,000	\$0	0.00%	\$3,000	\$3,000		\$2,981
Non-conventional Assisted Recovery (NAR)	\$6,229	\$7,335	\$0	0.00%	\$7,335	\$7,335		\$7,313
Joint Force Development and Design (JFDD)	\$25,821	\$43,736	\$0	0.00%	\$43,736	\$43,736		\$41,713
Management HQ OCJCS	\$195,701	\$192,775	\$0	0.00%	\$192,775	\$192,775		\$212,681
Pentagon Reservation (PRMRF)	\$79,548	\$78,962	\$-4,800	-6.08%	\$74,162	\$74,162		\$89,776
Facilities Restoration & Modernization	\$345	\$345	\$0	0.00%	\$345	\$345		\$371
Facilities Sustainment	\$387	\$387	\$0	0.00%	\$387	\$387		\$402
Facility Ops	\$10,283	\$12,743	\$0	0.00%	\$12,743	\$12,743		\$13,233
JTEEP Facility Operations Direct Support	\$2,423	\$2,423	\$0	0.00%	\$2,423	\$2,423		\$2,517
JTEEP Staffing Direct Support	\$22,508	\$23,232	\$0	0.00%	\$23,232	\$23,232		\$24,161
Support for Analysis Working Group	\$0	\$0	\$0	0.00%	\$0	\$0		\$5,800
Planning and Decision Aid System (PDAS)	\$36,611	\$0	\$0	0.00%	\$0	\$0		\$0
Total	\$424,236	\$407,240	\$-4,800	-1.18%	\$402,440	\$402,440		\$445,366

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$6,807.0 thousand.

**The Joint Staff - Operations
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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$407,240	\$402,440
Congressional Adjustments (Distributed)	-4,800	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	402,440	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	402,440	
Supplemental	0	
Reprogrammings	0	
Price Changes		16,805
Functional Transfers		0
Program Changes		26,121
CURRENT ESTIMATE	402,440	445,366
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$402,440	\$445,366

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Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 President's Budget Request (Amended, if applicable)	\$407,240
1. Congressional Adjustments	\$-4,800
a) Distributed Adjustments.....	\$-4,800
1) Transportation Working Capital Fund.....	\$1,700
2) Unjustified Growth	\$-6,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$402,440
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$402,440

**The Joint Staff - Operations
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III. Financial Summary (\$ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$402,440
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$402,440
6. Price Change	\$16,805
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$32,160
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$32,160
1) Analysis Working Group.....	\$5,800
Provides initial funds for a newly chartered working group with participation of OSD(CAPE), OSD(P), OSD (CDAO), and Joint Staff. The working group is tasked to implement DoD analytic enterprise reforms	

**The Joint Staff - Operations
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III. Financial Summary (\$ in Thousands): (Cont.)

spanning modeling and simulation tools and methods, computational capacity, portfolio expansion and workforce challenges. Initial lines of effort focus on analytic infrastructure reform, knowledge management reform, improved integration for campaign analysis, and rapid capability CONOPS development.
(FY 2022 Baseline: \$0 thousand)

- 2) Joint All-Domain Command and Control (JADC2)..... \$3,999
Provides funding to accelerate Joint All-Domain C2 (JADC2) cross-functional team capabilities. JADC2 is defined as the warfighting capability to sense, make sense, and act at all levels and phases of war, across all domains, and with partners, to deliver information advantage at the speed of relevance. The need for and urgency of achieving this capability is well documented and endorsed at the most senior levels within the Department. The funding will allow delivery of JADC2 capabilities in accordance with the JADC2 strategy and the Deputy Secretary of Defense’s JADC2 implementation plan. Specifically, the funding supports JADC2 Cross-Functional Team (CFT) oversight and activities; including Federally Funded Research and Development Centers (FFRDC) analysis, CFT Secretariat support, and C4-Cyber Joint Capabilities Integration and Development System contractor analysts.
(FY 2022 Baseline: \$3,159 thousand)

- 3) Joint Staff Civilian Pay..... \$4,824
A civilian pay and manpower review resulted in a realignment of resources to more effectively support the Joint Staff mission. The request fully funds the Joint staff civilian pay requirements and includes funding for additional FTE to implement the Internal Review Committee (IRC) recommendations supporting the Department’s Women, Peace, and Security (WPS) Program, and to implement responsible Artificial Intelligence (AI) activities.
(FY 2022 Baseline: \$153,454 thousand; 909 FTEs; +10 FTEs)

- 4) Management Headquarters..... \$4,158
Provides increased funding for: Environmental Operations (\$1,207K); Irregular Warfare (\$1,116K); Joint and Coalition Operational Analysis (\$935K); Joint Staff Operations (\$540K); and Contracting Acquisitions Support (\$360K).
(FY 2022 Baseline: \$6,042 thousand)

- 5) Medical Logistics Study..... \$1,000
Funds a FFRDC-led study of operational medical logistics. TJS, in coordination with other DoD agencies, evaluate and provide recommendations to consolidate DoD-wide operational medical logistics and the resulting impact on end states described in the Joint Warfighting Concept.
(FY 2022 Baseline: \$0 thousand)

- 6) Nuclear Command, Control, and Communications Manning..... \$3,200

**The Joint Staff - Operations
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III. Financial Summary (\$ in Thousands): (Cont.)

Provides contractor support for Nuclear Command, Control, and Communications. Details are classified.
(FY 2022 Baseline: \$0 thousand)

7) Pentagon Reservation \$8,811
Pentagon rent increase due to adjustment of operational costs within the Pentagon rate calculation. These operational costs are based on revised business assumptions, pay raises, and revised economic projections.
(FY 2022 Baseline: \$78,962 thousand)

8) Women, Peace, and Security Program \$368
Provides funding for the implementation of the Internal Review Committee (IRC) recommendations supporting the Department's Women, Peace, and Security (WPS) Program. The Joint Staff is currently the lead integrator for Women, Peace and Security (WPS) efforts throughout the Joint Staff and Joint Force, and works with international partners, Allies, and multinational organizations on mainstreaming gendered perspectives across the globe. The Joint Staff supports the Office of the Secretary of Defense in the fulfillment of Executive Order 13595 (Instituting a National Action Plan on Women, Peace, and Security, 2011) and the implementation of the WPS Act. The requested funding will enable the Joint Staff to more effectively integrate Department-wide and multi-national efforts to achieve the nation's goals and fulfil DoD's statutory responsibilities.

(FY 2022 Baseline: \$0 thousand)

9. Program Decreases \$-6,039

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$0

c) Program Decreases in FY 2023 \$-6,039

1) Analytical Support to the Force Planning \$-790
Reflects results of an overall reduction to TJS in Funding Guidance and inflation considerations. 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. There was a minimal reduction in funding between FY 2022 and FY 2023 for studies, analysis and evaluation as there was a reprioritization of internal study efforts which led to the reduction of one contractor FTE.

**The Joint Staff - Operations
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III. Financial Summary (\$ in Thousands): (Cont.)

(FY 2022 Baseline: \$7,258 thousand)

2) Compensation and Benefits \$-612

One less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 (2,088 hours), and for FY 2023 is 260 days (2,080 hours).

(FY 2022 Baseline: \$153,454 thousand; 909 FTEs)

3) Joint Capability Experimentation - Joint Force Dev and Design (JFDD) \$-1,935

Reduction decreases the number of studies available to test and evaluate the viability and effectiveness of the supporting concepts as this will greatly enhance the understanding of how the supporting concepts would improve the conduct of the future Joint Force through the Joint Force Dev and Design (JFDD) Program.

(FY 2022 Baseline: \$43,726 thousand)

4) Joint Staff Analytical Support \$-2,558

The Joint Staff will identify efficiencies in lower priority requirements in this program to offset the costs for higher priority funding requirements. Reduced Joint Staff Analytical Support for Information Operations (-\$1,414K), Information Technical Support (-\$633K), and Exercise Planning (-\$511K).

(FY 2022 Baseline: \$6,675 thousand)

5) Overseas Operations costs accounted for in the base budget \$-144

Overseas costs in support of Operation INHERENT RESOLVE (OIR), the European Deterrence Initiative (EDI), and other theater requirements and related missions. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-Wide, Volume 1 Part 2 Book.

(FY 2022 Baseline: \$6,808 thousand)

FY 2023 Budget Request \$445,366

**The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

N/A

**The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	1,187	1,187	1,188	0	1
Officer	980	980	980	0	0
Enlisted	207	207	208	0	1
Reserve Drill Strength (E/S) (Total)	312	312	312	0	0
Officer	260	260	260	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (E/S) (Total)	44	44	44	0	0
Officer	39	39	39	0	0
Enlisted	5	5	5	0	0
Civilian End Strength (Total)	895	910	920	15	10
U.S. Direct Hire	894	909	919	15	10
Total Direct Hire	894	909	919	15	10
Reimbursable Civilians	1	1	1	0	0
Active Military Average Strength (A/S) (Total)	1,187	1,187	1,188	0	1
Officer	980	980	980	0	0
Enlisted	207	207	208	0	1
Reserve Drill Strength (A/S) (Total)	312	312	312	0	0
Officer	260	260	260	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (A/S) (Total)	44	44	44	0	0
Officer	39	39	39	0	0
Enlisted	5	5	5	0	0

**The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian FTEs (Total)	895	910	920	15	10
U.S. Direct Hire	894	909	919	15	10
Total Direct Hire	894	909	919	15	10
Reimbursable Civilians	1	1	1	0	0
Average Annual Civilian Salary (\$ in thousands)	163.5	168.8	178.5	5.3	9.6
Contractor FTEs (Total)	676	602	662	-74	60

Personnel Summary Explanations:

CHANGES BETWEEN FY 2022 AND FY 2023

Civilian direct hire FTEs increased by 10 FTEs to support responsible Artificial Intelligence (AI) activities, including developing, procuring and maintaining tools supporting these activities, and to support implementation of the Internal Review Committee (IRC) recommendations supporting the Department's Women, Peace, and Security (WPS) Program.

The average annual civilian salary increase is based on the following factor:
Change in pay raise assumptions between FY 2022 (2.7%) and FY 2023 (4.6%).

**The Joint Staff - Operations
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	146,150	3,318	3,930	153,398	6,328	4,221	163,947
103 WAGE BOARD	56	1	-1	56	2	-2	56
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	146,206	3,319	3,929	153,454	6,330	4,219	164,003
308 TRAVEL OF PERSONS	7,356	221	-3,937	3,640	76	2,848	6,564
0399 TOTAL TRAVEL	7,356	221	-3,937	3,640	76	2,848	6,564
417 LOCAL PURCH SUPPLIES & MAT	2	0		2	0		2
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2	0	0	2	0	0	2
672 PRMRF PURCHASES	79,548	2,267	-7,653	74,162	6,803	8,811	89,776
0699 TOTAL OTHER FUND PURCHASES	79,548	2,267	-7,653	74,162	6,803	8,811	89,776
771 COMMERCIAL TRANSPORT	186	6	-16	176	4	3	183
0799 TOTAL TRANSPORTATION	186	6	-16	176	4	3	183
912 RENTAL PAYMENTS TO GSA (SLUC)	11,266	338	-238	11,366	239	201	11,806
913 PURCHASED UTILITIES (NON-FUND)	8,679	260	-971	7,968	167	697	8,832
914 PURCHASED COMMUNICATIONS (NON-FUND)	100	3	-103	0	0	0	0
915 RENTS (NON-GSA)	50	2	-10	42	1	3	46
917 POSTAL SERVICES (U.S.P.S)	24	1	-1	24	1	0	25
920 SUPPLIES & MATERIALS (NON-FUND)	4,732	142	-633	4,241	89	-2,319	2,011
922 EQUIPMENT MAINTENANCE BY CONTRACT	33,549	1,006	-31,846	2,709	57	-441	2,325
923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,072	32	-182	922	19	14	955
925 EQUIPMENT PURCHASES (NON-FUND)	6,766	203	-2,238	4,731	99	530	5,360
932 MGT PROF SUPPORT SVCS	6,904	207	-110	7,001	147	59	7,207
933 STUDIES, ANALYSIS & EVAL	34,873	1,046	-7,405	28,514	599	12,162	41,275
987 OTHER INTRA-GOVT PURCH	1,844	55	-109	1,790	38	156	1,984
989 OTHER SERVICES	57,336	1,720	20,602	79,658	1,673	-10,772	70,559

**The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
990 IT CONTRACT SUPPORT SERVICES	23,743	712	-2,415	22,040	463	9,950	32,453
0999 TOTAL OTHER PURCHASES	190,938	5,727	-25,659	171,006	3,592	10,240	184,838
9999 GRAND TOTAL	424,236	11,540	-33,336	402,440	16,805	26,121	445,366

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2023 Budget Estimates
The Joint Staff (TJS)
Joint Training Exercise Evaluation Program



April 2022

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
JTEEP	529,693	15,890	26,551	572,134	36,800	70,402	679,336

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$3,000.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

On May 27, 2021 Secretary Austin signed a policy memo directing the Combatant Commander Exercise Engagement and Training Transformation program be renamed the Joint Training Exercise Evaluation Program (JTEEP).

The FY 2023 budget requests \$679,336K to support the exercise and engagement requirements of the eleven CCMDs, increase joint context in Service exercises, train individuals in key joint skills, and provide joint training enablers to the Combatant Commands and Services. New to this request is an increase of \$106.730M to conduct an annual Large Scale Global Exercise (LSGE) that will stress global integration of the force across multiple levels of command and control in the conduct Joint All Domain Operations. The Secretary has provided guidance to make this exercise a priority event in the Department in order to prepare the force to execute global campaign plans against peer adversaries and achieve National Defense Strategy objectives. These JTEEP funded events improve the readiness of the force to conduct joint operations, highlight U.S. capabilities, deter potential adversaries, and build partner capacity. For the CCMDs, exercise and engagement events are a key DoD lever for strategic competition—both in preparedness for warfighting and day-to-day competition. This funding enables over 109 major exercises annually that prepare U.S. forces to execute operational plans, train the combatant command staffs in demanding and realistic environments, provide presence and regional expertise for U.S. allies and partners, and build relationships and trust.

1. Joint Training Exercise Evaluation Program (JTEEP) Program Summary (\$679,336K): Funds exercise and training capabilities supporting Combatant Command exercise programs, theater security cooperation, and Global Campaign Plan objectives; joint context in Service training venues; joint training enablers; and development of a more adaptive joint force.

JTEEP 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. JTEEP funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for eleven Combatant Commands as well as training that prepares 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

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities.

Aside from Title 22 Security Assistance programs, JTEEP provides the majority 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 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 JTEEP 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. JTEEP 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. JTEEP non-MHA funding is further subdivided into eleven major sub-programs as follows:

1.1 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.

1.2 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 in all domains, rather than exercises merely for the headquarters.

1.3 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 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 the biennial National Level Exercise.

1.4 Combatant Command Training and Exercises: This provides the Combatant Commands with funding resources to facilitate their

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I. Description of Operations Financed: (Cont.)

participation in over annual training, exercises, transformation 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. 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.

1.5 Joint National Training Capability (JNTC): JNTC provides the technical standards, architecture, and development processes required to integrate/link joint training programs across the enterprise. Funding supports the technical integration of Joint and Service models and simulations with the Joint, Live, Virtual, Constructive (JLVC) training capabilities. The capabilities enable aggregation of training audiences at the Combatant Command, Joint Task Force, Component Command headquarters, and Service tactical levels. The funding also supports modernization of the Joint Training Environment (JTE) through a Modular Open Systems Architecture (MOSA) approach to include a cloud enabled web accessible Joint Training Tool (JTT) that supports all phases of an exercise (planning, execution, and AAR). JTT will increase warfighter access to semi-automated training enablers within the Joint Training Synthetic Environment (JTSE). 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 JTEEP 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 JTEEP, JNTC conducts technology modernization efforts to mitigate joint training gaps, to include leveraging cloud environment and virtualizing training facilities to deliver the directed training enhancements. Overall, JNTC increases training effectiveness while mitigating gaps and seams between Service-centric training programs.

1.6 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.

1.7 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 frequent, small-facilitated events with training tools that support responsive, just-in-time staff training opportunities and enable perpetual refresh training. 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. With the onset of the COVID-19 pandemic, travel restrictions and closed offices forced training organizations to adapt to continue to meet missions. JKO digital tools allowed many Service and DOD organizations adapt training

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I. Description of Operations Financed: (Cont.)

and education events to a distributed environment. VCLASS, JKO's virtual classroom environment successfully assisted in pivoting a number of training and education events to online. Within the first weeks of the pandemic JKO experienced a 100% increase in demand, and continued to reach unprecedented numbers for online training delivery throughout the year. FY21 and FY22 new normal continues above pre-COVID averages. Organizations adopting VCLASS to deliver classes online are now integrating into FY21-25 training campaigns to offer a hybrid approach to training and education delivery.

1.8 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, 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. Current JTIMS capability will be developed in the cloud-based, web-enabled Joint Training Tool (JTT) NLT the end of FY24, leveraging the JTT's modern architecture and modular, data-centric approach to development. FY24 will be a transition year for functionality use between legacy JTIMS and the JTT, with the transition complete by the end of the FY.

1.9 Joint Interoperability & Data Link Training Center(JID-TC): 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), as well as maintaining coordination of the training of Joint Data Network Operations Officers(JDNOs), the Training Center 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-TC to be the sole DoD provider of joint interoperability training and JICO production. Additionally, the JID-TC was tasked through CJCSI 3151.01D with the coordination of the training for the Joint Data Network Operations Officers.

1.10 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, Combat Assessment, Weaponing Applications, Joint Staff Familiarization, Joint Staff Familiarization for Partners and Collateral Damage Estimation (CDE). JTS is the DOD program manager for CDE accreditation of CDE schools as prescribed in the Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3160.01 series, "No-Strike and the Collateral Damage Estimation."

1.11 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

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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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$3,000 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2022							FY 2023 <u>Request</u>
	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities								
Joint Training Exercise Evaluation Program (JTEEP)	<u>\$529,693</u>	<u>\$554,634</u>	<u>\$17,500</u>	<u>3.16%</u>	<u>\$572,134</u>	<u>\$572,134</u>	<u>\$679,336</u>	
Total	<u>\$529,693</u>	<u>\$554,634</u>	<u>\$17,500</u>	<u>3.16%</u>	<u>\$572,134</u>	<u>\$572,134</u>	<u>\$679,336</u>	

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$3,000.0 thousand.

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$554,634	\$572,134
Congressional Adjustments (Distributed)	14,000	
Congressional Adjustments (Undistributed)	3,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	572,134	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	572,134	
Supplemental	0	
Reprogrammings	0	
Price Changes		36,800
Functional Transfers		0
Program Changes		70,402
CURRENT ESTIMATE	572,134	679,336
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$572,134	\$679,336

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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 President's Budget Request (Amended, if applicable)	\$554,634
1. Congressional Adjustments	\$17,500
a) Distributed Adjustments.....	\$14,000
1) AFRICOM Joint Exercise Program.....	\$18,000
2) Unjustified Growth	\$-4,000
b) Undistributed Adjustments	\$3,500
1) Transportation WCF Price Increase.....	\$3,500
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$572,134
2. Supplemental Appropriations.....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 Baseline Funding	\$572,134
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$572,134
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$572,134
6. Price Change	\$36,800
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$106,730
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$106,730
1) Large Scale Global Exercises (LSGE)	\$106,730

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III. Financial Summary (\$ in Thousands): (Cont.)

The annual LSGE will stress global integration of the force across multiple levels of command and control in the conduct Joint All Domain Operations. The Secretary has provided guidance to make this exercise a priority event in the Department in order to prepare the force to execute global campaign plans against peer adversaries and achieve National Defense Strategy objectives. The LSGE will enhance global military integration and conduct simultaneously, link distributed forces, and concentrate combat power across regions against specific threats. The exercise will also reexamine authority structures within the DoD to maximize global military integration.

(FY 2022 Baseline: \$554,634 thousand)

9. Program Decreases	\$-36,328
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$-36,328
1) Joint Training Exercise Evaluation Program (JTEEP).....	\$-35,491
Decrease reflects reduction in the JTEEP program resulting from efficiencies identified by the Joint Staff that will be used to offset the costs of higher priority funding requirements within this program. One example of an efficiency identified from lessons learned during the COVID pandemic was the ability to successfully hold some of the exercise planning conferences via video teleconference rather than in person. Efficiencies gained through reduced travel and transportation costs by use of virtual conferences will offset some of the costs of the high priority LSGE in FY 2023.	
(FY 2022 Baseline: \$554,634 thousand)	
2) Overseas Operations costs accounted for in the base budget	\$-837
Overseas costs in support of Operation INHERENT RESOLVE (OIR), the European Deterrence Initiative (EDI), and other theater requirements and related missions. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-Wide, Volume 1 Part 2 Book.	
(FY 2022 Baseline: \$3,000 thousand)	
FY 2023 Budget Request	\$679,336

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IV. Performance Criteria and Evaluation Summary:

The Joint Training Exercise Evaluation Program (JTEEP) 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 keystone program is the Chairman of the Joint Chiefs primary means to train U.S. forces for Joint and combined operations in globally integrated warfighting plans: enable the U.S. to compete against key threats below the level of armed conflict; and to engage with both allies and partners. The JTEEP 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. Large Scale Global Exercise FY22 (LSGE): The LSGE FY22 is an emerging concept that will link multiple CCMDs with allies and partners in order to exercise warfighting plans on a global scale. LSGE 22 will stress the integration of joint / combined major force elements to conduct Joint All Domain Operations across multiple echelons of command and control against a near peer adversary.

The overall JTEEP program is composed of the key programs listed below. Performance Criteria in FY 2020-2023 are reduced due to the effects of COVID 19.

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 eleven Combatant Commands (CCMD). FY 2022 and FY 2023 measures reported below are approximate based on CCMD-submitted budget requirements.

	FY 2021	FY 2022	FY 2023
Number of Joint Exercises supported with JETP funding	83	93	109
Total number of personnel moved with JETP	63,000	58,000	90,000
Total Tons of equipment moved with JETP	80,000	73,000	130,000
Total US personnel receiving joint training	150,000	138,000	215,000

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 80 joint exercises each year. The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common SIF performance measures quarterly from all eleven CCMDs. FY 2022 and FY 2023 measures reported below are based on CCMD-submitted budget requirements.

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IV. Performance Criteria and Evaluation Summary:

	FY 2021	FY 2022	FY 2023
Number of US personnel participating in joint exercises through SIF	48,200	48,200	67,000
Number of personnel attending exercise planning events	16,300	16,300	23,865

3. Joint Staff Support to Combatant Command Exercises. The Joint Staff provides tailored joint training, exercise design, planning, subject matter experts, professional education, and insights to Joint Force Commanders. The Joint Staff measures program effectiveness based on customer feedback regarding joint training environment fidelity, technical support and capturing best practices and insights. FY 2022 and FY 2023 support is projected based on Combatant Command support requests.

	FY 2021	FY 2022	FY 2023
Number of CCMD training events supported	21	20	20

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.

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IV. Performance Criteria and Evaluation Summary:

Combatant Command	FY 2021 Exercises	FY 2022 Exercises	FY 2023 Exercises
AFRICOM	10	10	10
CENTCOM	8	10	12
CYBERCOM	3	3	3
EUCOM	14	18	19
INDOPACOM	18	19	22
NORTHCOM	8	11	13
SOCOM	5	5	5
SOUTHCOM	7	8	8
SPACECOM	2	3	3
STRATCOM	3	4	4
TRANSCOM	5	6	10
Total	83	94	109

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.

	FY 2021	FY 2022	FY 2023
Accreditation and/or certification events	9	9	10
Number of accredited programs supported	37	37	38
Number of certified sites supported	37	37	38

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IV. Performance Criteria and Evaluation Summary:

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 2021	FY 2022	FY 2023
Number of training events executed with JTCP	127	127	127
Number of units participating with JTCP	393	393	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.

	FY 2021	FY 2022	FY 2023
Number of course completions	7,690,582	8,075,111	8,075,111
Number of exercises/events supported with blended learning and tailored training	19	18	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 2021	FY 2022	FY 2023
Customer Feedback Index for training events	4.0	4.0	4.0
Number of unplanned service interruptions	0	0	0

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IV. Performance Criteria and Evaluation Summary:

9. Joint Interoperability and Data Link Training Center (JID-TC). 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.

	FY 2021	FY 2022	FY 2023
Number of students trained in classroom settings	692	752	752
Number of online graduates	7,000	11,000	11,000
Number of joint training courses delivered	32	34	34
Mobile Training Teams delivered	1	10	10

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 2021	FY 2022	FY 2023
Number of in-resident students	800	1080	1080
Mobile Training Teams (MTTs) delivered	7	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.

	FY 2021	FY 2022	FY 2023
Number of students trained	750	1,600	1,600
CCMD exercise and contingency events supported	1	4	4

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IV. Performance Criteria and Evaluation Summary:

Programmed changes between FY 2022 and FY 2023: The Secretary of Defense and the Chairman reviewed the JTEEP program and directed the CCMDs to conduct a large scale global exercise. A large scale global exercise and redesigned JTEEP program are under development at this time to inform resources required FY 2023 through the FYDP.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	947	917	1,026	-30	109

Personnel Summary Explanations:

N/A

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
308 TRAVEL OF PERSONS	71,118	2,134	64,006	137,258	2,882	-11,882	128,258
0399 TOTAL TRAVEL	71,118	2,134	64,006	137,258	2,882	-11,882	128,258
703 JCS EXERCISES	0	0	94,002	94,002	26,227	-24,227	96,002
708 MSC CHARTERED CARGO	0	0	31,624	31,624	664	17,336	49,624
719 SDDC CARGO OPS-PORT HNDLG	0	0	6,773	6,773	677	-2,450	5,000
771 COMMERCIAL TRANSPORT	151,072	4,532	-98,081	57,523	1,208	58,193	116,924
0799 TOTAL TRANSPORTATION	151,072	4,532	34,318	189,922	28,776	48,852	267,550
912 RENTAL PAYMENTS TO GSA (SLUC)	322	10	-309	23	0	43	66
913 PURCHASED UTILITIES (NON-FUND)	34	1	1,454	1,489	31	-31	1,489
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,406	42	-1,408	40	1	-3	38
915 RENTS (NON-GSA)	0	0	1,806	1,806	38	-1,844	0
917 POSTAL SERVICES (U.S.P.S)	0	0	683	683	14	-697	0
920 SUPPLIES & MATERIALS (NON-FUND)	5,881	176	-2,718	3,339	70	4,462	7,871
921 PRINTING & REPRODUCTION	0	0	5,005	5,005	105	-5,083	27
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,192	96	1,677	4,965	104	1,460	6,529
923 FACILITIES SUST, REST, & MOD BY CONTRACT	116	3	1,327	1,446	30	-723	753
925 EQUIPMENT PURCHASES (NON-FUND)	10,914	327	-6,498	4,743	100	-894	3,949
932 MGT PROF SUPPORT SVCS	146,958	4,409	-23,728	127,639	2,680	-9,193	121,126
933 STUDIES, ANALYSIS & EVAL	3,768	113	1,198	5,079	107	7,664	12,850
934 ENGINEERING & TECH SVCS	7,999	240	23,447	31,686	665	12,335	44,686
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	333	333	7	-340	0
987 OTHER INTRA-GOVT PURCH	67,248	2,017	-54,641	14,624	307	14,338	29,269
989 OTHER SERVICES	56,020	1,681	-15,788	41,913	880	7,120	49,913
990 IT CONTRACT SUPPORT SERVICES	3,645	109	-3,613	141	3	4,818	4,962
0999 TOTAL OTHER PURCHASES	307,503	9,224	-71,773	244,954	5,142	33,432	283,528
9999 GRAND TOTAL	529,693	15,890	26,551	572,134	36,800	70,402	679,336

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

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2023 Budget Estimates

The Joint Staff Cyber



April 2022

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
TJS Cyber	24,566	721	-17,189	8,098	170	1,619	9,887

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

The Joint Staff Cyber program provides cybersecurity program support and capabilities to the Joint Staff Chief Information Office and the Joint Staff environments. It also provides oversight and management of the evaluation and mitigation process for identified cybersecurity vulnerabilities. Activities include implementation of the Risk Management Framework for the assessment, authorization, and continuous monitoring of Joint Staff mission networks and major applications; developing component/business unit-level cybersecurity processes and procedures; compliance oversight and reporting (DoD CIO Scorecard and Federal Information Security Modernization Act); cybersecurity workforce management tracking and reporting; system administration of the Joint instances of the Enterprise Mission Assurance Support Service (eMASS) for Joint Staff (internal) and Combatant Command use. Joint C5AD (JS-C5AD) is a capability provider within the DoD Enterprise Cyber Range Environment (DECRE), which also includes the National Cyber Range (NCR) and Joint Mission Environment Test Capability's (JMETC) Multiple Independent Layers of Security (MILS) Network (JMN) Regional Service Delivery Points (RSDP). C5AD provides assessment planning and execution expertise to support cyber project objectives that may include testing, training, or exercise support. C5AD provides a variety of commonly deployed joint C2 systems, including Global Command and Control System-Joint (GCCS-J), Joint Advanced Deep Operations Coordination System (JADOCS), and Joint Range Extension (JRE), and others as required by project. C5AD provides the environment required to drive C2 system operation, and the system operators required to generate a realistic exchange of system data or to assess the cyber impacts on system functionality. C5AD's cyber projects include a range of activities from assessment of cyber impacts on individual C2 systems, to mission rehearsal for real world scenarios, training of cyber mission teams, to providing system and facility support to large cyber exercises such as those sponsored by USCYBERCOM.

1. Core Management Headquarters (\$9,887K): Provides general support of the Joint Staff in the following key area:

1.1 Joint Staff CIO 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 Joint Staff CIO also provides management and oversight of processes that support and enable Joint Staff mission networks.

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
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Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary:
N/A

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022 <u>Congressional Action</u>			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Cyber Activities	\$24,566	\$8,098	\$0	0.00%	\$8,098	\$8,098	\$9,887
Total	\$24,566	\$8,098	\$0	0.00%	\$8,098	\$8,098	\$9,887

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$8,098	\$8,098
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	8,098	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	8,098	
Supplemental	0	
Reprogrammings	0	
Price Changes		170
Functional Transfers		0
Program Changes		1,619
CURRENT ESTIMATE	8,098	9,887
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$8,098	\$9,887

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 President's Budget Request (Amended, if applicable)	\$8,098
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$8,098
2. Supplemental Appropriations.....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$8,098
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

b) Decreases	\$0
Revised FY 2022 Estimate.....	\$8,098
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$8,098
6. Price Change	\$170
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$1,619
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$1,619
1) Strategic Cyber Security.....	\$1,619
Provides additional funds for the identification, evaluation, and mitigation of strategic cybersecurity vulnerabilities. Funds will be used to purchase and maintain the information technology equipment and support services required to provide network intrusion protection, assured compliance scanning, mobile security, and cross-domain solutions for the C2 systems required by the Joint Force to preserve the nation's security. (FY 2022 Baseline: \$3,038 thousand)	

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

9. Program Decreases	\$0
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$0
FY 2023 Budget Request	\$9,887

The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	16	0	0	-16	0
U.S. Direct Hire	16	0	0	-16	0
Total Direct Hire	16	0	0	-16	0
Civilian FTEs (Total)	16	0	0	-16	0
U.S. Direct Hire	16	0	0	-16	0
Total Direct Hire	16	0	0	-16	0
Average Annual Civilian Salary (\$ in thousands)	128.4	0.0	0.0	-128.4	0.0
Contractor FTEs (Total)	88	27	34	-61	7

N/A

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	2,055	47	-2,102	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,055	47	-2,102	0	0	0	0
308 TRAVEL OF PERSONS	30	1	-11	20	0	2	22
0399 TOTAL TRAVEL	30	1	-11	20	0	2	22
771 COMMERCIAL TRANSPORT	15	0	-15	0	0	0	0
0799 TOTAL TRANSPORTATION	15	0	-15	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	1	0	-1	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	23	1	31	55	1	4	60
922 EQUIPMENT MAINTENANCE BY CONTRACT	383	11	735	1,129	24	77	1,230
925 EQUIPMENT PURCHASES (NON-FUND)	279	8	1,407	1,694	36	116	1,846
987 OTHER INTRA-GOVT PURCH	1,481	44	-1,525	0	0	0	0
989 OTHER SERVICES	12,010	360	-12,370	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	8,289	249	-3,338	5,200	109	1,420	6,729
0999 TOTAL OTHER PURCHASES	22,466	673	-15,061	8,078	170	1,617	9,865
9999 GRAND TOTAL	24,566	721	-17,189	8,098	170	1,619	9,887

Fiscal Year 2023 Budget Estimates

The Joint Staff - Training



April 2022

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 3: Training and Recruiting**

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Training	96,260	2,529	-5,884	92,905	3,058	5,529	101,492

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

1. The National Defense University (NDU) (\$101,492K): 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 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)
- National War College (NWC)
- NDU Operations
- NDU – Headquarters Activities

1.1. CAPSTONE / PINNACLE / KEYSTONE (\$3,450K):

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 Joint Staff - Training
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed: (Cont.)

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) to serve in a general / flag officer level joint or Service headquarters.

1.2. College of International Security Affairs (CISA) (\$3,189K): The Department of Defense strategic level education program focused on combating terrorism and irregular warfare. The Combating Terrorism and Irregular Warfare Fellowship (CTIWF) program at Fort McNair is composed of 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 four-month Homeland Defense Fellowship certificate program is composed of International, joint 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.

1.3. Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces) (\$6,130K): 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. Prepares graduates to lead the strategic institutions and activities associated with the integrated development and resource execution of national security and national defense strategies.

1.4. College of Information Cyberspace (CIC) (\$7,117K): 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.

1.5. Institute for National Strategic Studies (INSS) (\$5,671K): Research forum that supports the NDU 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 three INSS components are the Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), and NDU Press.

1.6. Joint Forces Staff College (JFSC) (\$8,151K): 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: Joint Advanced Warfighting School

**The Joint Staff - Training
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I. Description of Operations Financed: (Cont.)

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

1.7. National War College (NWC) (\$5,479K): 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.

1.8. NDU Operations (\$56,826K): Supports Information Technology Directorate, Facilities, Events, Human Resources, Resource Management, Library, Security, Strategic Communication, Wargaming and Simulation, Institutional Research and Registrar, 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.

1.9. NDU Headquarters Activities (\$5,479K): 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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2022							FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
A. BA Subactivities								
3. Training	\$90,974	\$87,523	\$0	0.00%	\$87,523	\$87,523	\$96,013	
Capstone	\$2,986	\$2,836	\$0	0.00%	\$2,836	\$2,836	\$3,450	
College of Information Cyberspace (CIC) - formerly Information Resources Management College	\$6,520	\$6,520	\$0	0.00%	\$6,520	\$6,520	\$7,117	
College of International Security Affairs	\$3,617	\$3,217	\$0	0.00%	\$3,217	\$3,217	\$3,189	
Eisenhower School	\$7,307	\$6,130	\$0	0.00%	\$6,130	\$6,130	\$6,130	
Institute for National Strategic Studies	\$6,040	\$5,872	\$0	0.00%	\$5,872	\$5,872	\$5,671	
Joint Forces Staff College	\$7,933	\$7,560	\$0	0.00%	\$7,560	\$7,560	\$8,151	
National War College	\$5,219	\$4,277	\$0	0.00%	\$4,277	\$4,277	\$5,479	
NDU Operations	\$51,352	\$51,111	\$0	0.00%	\$51,111	\$51,111	\$56,826	
National Defense University - MHA	\$5,286	\$5,382	\$0	0.00%	\$5,382	\$5,382	\$5,479	
Total	\$96,260	\$92,905	\$0	0.00%	\$92,905	\$92,905	\$101,492	

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$92,905	\$92,905
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	92,905	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	92,905	
Supplemental	0	
Reprogrammings	0	
Price Changes		3,058
Functional Transfers		0
Program Changes		5,529
CURRENT ESTIMATE	92,905	101,492
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$92,905	\$101,492

**The Joint Staff - Training
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 President's Budget Request (Amended, if applicable)	\$92,905
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$92,905
2. Supplemental Appropriations.....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$92,905
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**The Joint Staff - Training
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Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands): (Cont.)

b) Decreases	\$0
Revised FY 2022 Estimate	\$92,905
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$92,905
6. Price Change	\$3,058
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$13,473
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$13,473
1) NDU Facility Sustainment	\$9,283
Provides additional funding to support problematic and historically underfunded NDU facilities maintenance. Without this additional investment, it is anticipated building systems will fail, jeopardizing the NDU mission and alternate use of the facility as a continuity of operations site. Over time, a lack of sustainment has resulted in compromised and failing facility infrastructure. For example, in August 2019 the lack of adequate investment in maintenance led to the closure of the Eisenhower College building. At the same time, NDU has been assuming risk in terms of funding its corresponding tenant requirements, which also play a role in	

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

sustaining its facilities. This investment in maintenance and sustainment will mitigate the need for costly major renovations in the future.

(FY 2022 Baseline: \$1,545 thousand; 0 FTEs; +0 FTEs)

2) Online Publications \$2,282

This fully funds the NDU's Library databases that are purchased through Fedlink. These databases support the research and required readings determined by each college's curriculum. ProQuest is a set of 21 databases covering a broad range of topics including the Military Collection, ProQuest Congressional, and Business Collections. Nexis is a database supporting colleges research with a focus on business resources as well as legal collections supporting the NDU Legal office. IHS Jane's provides all source intelligence, military platform and weapon system information, and a terrorism tracker. Military Periscope provides data on armed forces, armaments, weapons systems and platforms.

(FY 2022 Baseline: \$1,044 thousand)

3) Other Government Support \$1,908

NDU relies on DFAS support for accounting, payroll, and human resources services. This requirement has been historically underfunded and unintentionally impacted other programs. This fully funds the critical support to our Joint organizations that rely on support and services from other agencies.

(FY 2022 Baseline: \$805 thousand)

9. Program Decreases \$-7,944

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$0

c) Program Decreases in FY 2023 \$-7,944

1) Civilian Pay \$-1,282

The decrease is the result of a manpower review that identified a downward adjustment through repricing and realignment of resources, as well as one FTE that could be reduced without negatively impacting the NDU mission. NDU will continue to aggressively recruit to fill positions as they become vacant.

(FY 2022 Baseline: \$53,718 thousand; 391 FTEs; -1 FTEs)

2) Compensation and Benefits – One less Compensable Work Day \$-217

**The Joint Staff - Training
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III. Financial Summary (\$ in Thousands): (Cont.)

One less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 (2,088 hours), and for FY 2023 is 260 days (2,080 hours).
(FY 2022 Baseline: \$53,718 thousand; 391 FTEs)

3) Equipment Maintenance..... \$-4,404
Recent upgrading, modernization and replacement of aging equipment has resulted in lower projected equipment maintenance costs. NDU will realign these funds under the facilities maintenance and sustainment program to mitigate the risk of facility failure.
(FY 2022 Baseline: \$4,314 thousand)

4) Support Services..... \$-2,041
The program of work on NDU transformation and manpower analysis contracts will be completed in FY 2022. These contracts will not be renewed in FY 2023.
(FY 2022 Baseline: \$7,773 thousand)

FY 2023 Budget Request..... \$101,492

**The Joint Staff - Training
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IV. Performance Criteria and Evaluation Summary:

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

National War College	FY 2021	FY 2022	FY 2023
Army graduates	39	41	41
Navy graduates	20	21	21
Marine Corps graduates	16	15	15
Air Force graduates	41	40	38
Space Force graduates	0	1	2
Coast Guard graduates	2	2	2
Other DoD graduates	20	19	19
USG non-DoD graduates	38	36	36
International student graduates	32	36	36

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Programmed changes between FY 2022 and FY 2023: There are no significant changes in student body enrollment from FY 2022 to FY 2023.

Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces)	FY 2021	FY 2022	FY2023
Army graduates	59	61	61
Navy graduates	28	29	29
Marine Corps graduates	15	14	14
Air Force graduates	56	56	54
Space Force graduates	0	1	3
Coast Guard graduates	4	4	4
Other DoD graduates	49	55	55
USG non-DoD graduates	35	46	46
International student graduates	35	43	43
Industry graduates	1	20	20

Programmed changes between FY 2022 and FY 2023: There are no significant changes in student body enrollment from FY 2022 to FY 2023.

CAPSTONE / PINNACLE / KEYSTONE	FY 2021	FY 2022	FY2023
CAPSTONE (one star flag officers)	78	204	204
PINNACLE (three star commanders)	31	31	31
KEYSTONE (command senior enlisted leaders)	24	80	80

Programmed changes between FY 2021 and FY 2022: There are no planned changes in student body enrollment from FY 2022 to FY 2023.

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

College of International Security Affairs (CISA)	FY 2021	FY 2022	FY2023
Combating Terrorism and Irregular Warfare Fellowship Program (JPME II)			
U.S. military officers	15	15	15
Interagency civilians	7	7	7
International students	31	31	31
Joint Special Operations Master of Arts (JSOMA)			
U.S. military officers	29	29	29
Interagency civilians	2	2	2
International students	2	2	2
South Central Asia Security Studies Program (SCAP)			
U.S. military officers	15	0	0
Interagency civilians	7	0	0
Homeland Defense Fellows and Nuclear Energy Security Program			
U.S. military officers	0	1	1
Interagency civilians	0	0	0
International students	0	10	10
Reserve Component National Security Course	228	382	382

Programmed changes between FY2022 and FY2023: There are no planned changes in student body enrollment from FY 2022 to FY 2023.

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IV. Performance Criteria and Evaluation Summary:

College of Information Cyberspace (CIC)	FY 2021	FY 2022	FY2023
Information Resource Management College	317	350	350
CFO Academy	10	5	5

Programmed changes between FY 2022 and FY 2023: There are no planned changes in student body enrollment from FY 2022 to FY 2023.

Institute for National Strategic Studies (INSS)	FY 2021	FY 2022	FY2023
Center for Study of Weapons of Mass Destruction Program for Emerging Leaders)	79	79	79

Programmed changes between FY2022 and FY2023: There are no planned changes in student body enrollment from FY 2022 to FY 2023.

Joint Forces Staff College (JFSC)	FY 2021	FY 2022	FY2023
Active duty	731	782	782
Reserve component	233	233	233
Interagency civilians	26	22	22
International students	28	96	96
Total Students	1,018	1,133	1,133
Joint Advanced Warfighting School (JAWS)	45	43	43
Joint and Combined Warfighting School (JCWS)	728	881	864
JCWS-Hybrid	245	216	226
Total Students	1,018	1,133	1,133

Programmed changes between FY 2022 and FY 2023: There are no planned changes in student body enrollment from FY 2022 to FY 2023.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	163	163	163	0	0
Officer	147	147	147	0	0
Enlisted	16	16	16	0	0
Reserve Drill Strength (E/S) (Total)	3	3	3	0	0
Officer	3	3	3	0	0
Reservists on Full Time Active Duty (E/S) (Total)	8	8	8	0	0
Officer	8	8	8	0	0
Civilian End Strength (Total)	460	478	477	18	-1
U.S. Direct Hire	374	392	391	18	-1
Total Direct Hire	374	392	391	18	-1
Reimbursable Civilians	86	86	86	0	0
Active Military Average Strength (A/S) (Total)	163	163	163	0	0
Officer	147	147	147	0	0
Enlisted	16	16	16	0	0
Reserve Drill Strength (A/S) (Total)	3	3	3	0	0
Officer	3	3	3	0	0
Reservists on Full Time Active Duty (A/S) (Total)	8	8	8	0	0
Officer	8	8	8	0	0
Civilian FTEs (Total)	438	478	477	40	-1
U.S. Direct Hire	352	392	391	40	-1
Total Direct Hire	352	392	391	40	-1

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V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Reimbursable Civilians	86	86	86	0	0
Average Annual Civilian Salary (\$ in thousands)	139.2	137.0	139.2	-2.2	2.2
Contractor FTEs (Total)	173	147	159	-26	12

Personnel Summary Explanations:

Change from FY 2022 to FY 2023: -1 FTE - NDU civilian direct hire efficiency.

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	48,258	1,095	3,601	52,954	2,184	-1,483	53,655
103 WAGE BOARD	748	17	-1	764	32	-15	781
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	49,006	1,112	3,600	53,718	2,216	-1,498	54,436
308 TRAVEL OF PERSONS	4,442	133	-2,850	1,725	36	363	2,124
0399 TOTAL TRAVEL	4,442	133	-2,850	1,725	36	363	2,124
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	0	0	600	600	33	-633	0
0699 TOTAL OTHER FUND PURCHASES	0	0	600	600	33	-633	0
771 COMMERCIAL TRANSPORT	0	0	0	0	0	130	130
0799 TOTAL TRANSPORTATION	0	0	0	0	0	130	130
913 PURCHASED UTILITIES (NON-FUND)	1,254	38	-38	1,254	26	115	1,395
920 SUPPLIES & MATERIALS (NON-FUND)	770	23	251	1,044	22	2,282	3,348
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,670	140	-496	4,314	91	-4,405	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,936	58	-449	1,545	32	9,283	10,860
932 MGT PROF SUPPORT SVCS	8,736	262	-1,225	7,773	163	-1,825	6,111
934 ENGINEERING & TECH SVCS	0	0	0	0	0	567	567
987 OTHER INTRA-GOVT PURCH	205	6	-6	205	4	2,541	2,750
989 OTHER SERVICES	8,476	254	-4,817	3,913	82	-397	3,598
990 IT CONTRACT SUPPORT SERVICES	16,765	503	-454	16,814	353	-994	16,173
0999 TOTAL OTHER PURCHASES	42,812	1,284	-7,234	36,862	773	7,167	44,802
9999 GRAND TOTAL	96,260	2,529	-5,884	92,905	3,058	5,529	101,492

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