

Fiscal Year 2024 Budget Estimates

The Joint Staff



March 2023

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
TJS	1,071,411	32,419	102,167	1,205,996	44,700	38,137	1,288,833

- FY 2022 includes \$6,829 in OOC Actuals. FY 2023 includes \$9,807 in OOC enacted budget. FY 2024 includes \$0 for the OOC Estimate.

I. Description of Operations Financed:

Budget Activity 01 (BA-01)/Operating Forces

The Joint Staff (TJS) Operations (\$461,370 thousand) – 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.

TJS Cyber (\$8,210 thousand) – 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.

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I. Description of Operations Financed: (Cont.)

Joint Training Exercise Evaluation Program (JTEEP) (\$701,081 thousand) – 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 Information Management System (JTIMS); (9) Joint Interoperability & Data Link Training Center (JID-TC); (10) Joint Targeting School (JTS); and (11) Joint Deployment Training Center.

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

TJS Training/National Defense University (NDU) (\$118,172 thousand) – 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)
- NDU Operations
- NDU – Headquarters Activities

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022	Budget	Congressional Action			Current	FY 2024
			Actuals	Request	Amount		
A. BA Subactivities							
BA-01. Operating Forces	\$978,773	\$1,134,589	\$-30,085	-2.65%	\$1,104,504	\$1,104,504	\$1,170,661
The Joint Staff - Operations	\$402,067	\$445,366	\$-10,085	-2.26%	\$435,281	\$435,281	\$461,370
Joint Training Exercise Evaluation Program	\$568,632	\$679,336	\$-20,000	-2.94%	\$659,336	\$659,336	\$701,081
Cyber	\$8,074	\$9,887	\$0	0.00%	\$9,887	\$9,887	\$8,210
BA-03. Training	\$92,638	\$101,492	\$0	0.00%	\$101,492	\$101,492	\$118,172
National Defense University	\$92,638	\$101,492	\$0	0.00%	\$101,492	\$101,492	\$118,172
Total	\$1,071,411	\$1,236,081	\$-30,085	-2.43%	\$1,205,996	\$1,205,996	\$1,288,833

Summary of Operation	FY 2022	FY 2023	FY 2024
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$6,829	\$9,807	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Overseas Operations Costs Total	\$6,829	\$9,807	\$0

* FY 2022 includes \$6,829 in OOC Actuals. FY 2023 includes \$9,807 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,236,081	\$1,205,996
Congressional Adjustments (Distributed)	-30,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-85	
SUBTOTAL APPROPRIATED AMOUNT	1,205,996	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,205,996	
Supplemental	0	
Reprogrammings	0	
Price Changes		44,700
Functional Transfers		-4,801
Program Changes		42,938
CURRENT ESTIMATE	1,205,996	1,288,833
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,205,996	\$1,288,833

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IV. Performance Criteria and Evaluation Summary:

N/A

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Active Military End Strength (E/S) (Total)	1,350	1,351	1,350	1	-1
Officer	1,127	1,127	1,127	0	0
Enlisted	223	224	223	1	-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)	1,388	1,397	1,407	9	10
U.S. Direct Hire	1,301	1,310	1,320	9	10
Total Direct Hire	1,301	1,310	1,320	9	10
Reimbursable Civilians	87	87	87	0	0
Active Military Average Strength (A/S) (Total)	1,350	1,351	1,351	1	0
Officer	1,127	1,127	1,127	0	0
Enlisted	223	224	224	1	0
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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Civilian FTEs (Total)	1,388	1,397	1,407	9	10
U.S. Direct Hire	1,301	1,310	1,320	9	10
Total Direct Hire	1,301	1,310	1,320	9	10
Reimbursable Civilians	87	87	87	0	0
 Average Annual Civilian Salary (\$ in thousands)	 150.2	 159.1	 177.2	 8.9	 18.1
 Contractor FTEs (Total)	 1,675	 1,811	 1,800	 136	 -11

Personnel Summary Explanations:

1. CHANGES BETWEEN FY 2023 AND FY 2024

FTE Changes from FY 2023 to FY 2024:

-- Joint Staff civilian direct hire FTEs increased by 10 FTEs from 1,310 to 1,320 to support:

- a. -1 FTEs HQ EUCOM Offset
- b. 7 FTEs to support Internal Reconciliation
- c. 1 FTE for EMS Strategy Implementation
- d. 2 FTEs for Civ Harm Mitigation
- e. 2 FTEs for Readiness Decision Impact Model (RDIM)
- f. 1 FTEs for Analysis Working Group (AWG)
- h. -2 FTEs for Transfer EEO to WHS

-- NDU had no FTE changes between FY 2023 and FY 2024

Total Civilian Personnel Compensation:

The change in civilian compensation reflects a net increase of 10 FTEs from FY 2023 to FY 2024.

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

Change in pay raise assumptions for CY 2023 (4.6%) and CY 2024 (5.2%).

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	194,989	8,053	4,560	207,602	10,438	15,067	233,107
103 WAGE BOARD	485	20	332	837	42	-26	853
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	195,474	8,073	4,892	208,439	10,480	15,041	233,960
308 TRAVEL OF PERSONS	107,473	2,257	23,684	133,414	2,935	45,831	182,180
0399 TOTAL TRAVEL	107,473	2,257	23,684	133,414	2,935	45,831	182,180
417 LOCAL PURCH SUPPLIES & MAT	0	0	2	2	0		2
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	2	2	0	0	2
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	545	18	-563	0	0	0	0
672 PRMRF PURCHASES	83,106	7,621	-951	89,776	13,080	-9,419	93,437
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,993	109	-2,102	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	85,644	7,748	-3,616	89,776	13,080	-9,419	93,437
703 JCS EXERCISES	0	0	90,257	90,257	1,895	-10,555	81,597
708 MSC CHARTERED CARGO	0	0	49,624	49,624	992	-10,992	39,624
719 SDDC CARGO OPS-PORT HNDLG	45	5	4,951	5,000	1,695	-1,695	5,000
771 COMMERCIAL TRANSPORT	180,672	3,794	-71,106	113,360	2,267	19,507	135,134
0799 TOTAL TRANSPORTATION	180,717	3,799	73,726	258,241	6,849	-3,735	261,355
912 RENTAL PAYMENTS TO GSA (SLUC)	12,162	255	-545	11,872	261	-265	11,868
913 PURCHASED UTILITIES (NON-FUND)	9,363	197	2,156	11,716	258	906	12,880
914 PURCHASED COMMUNICATIONS (NON-FUND)	4,516	95	-4,573	38	1	-1	38
915 RENTS (NON-GSA)	45	1	0	46	1	-2	45
917 POSTAL SERVICES (U.S.P.S)	69	1	-45	25	1	-1	25
920 SUPPLIES & MATERIALS (NON-FUND)	24,637	517	-11,864	13,290	292	1,600	15,182
921 PRINTING & REPRODUCTION	155	3	-131	27	1	-1	27
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,342	175	1,567	10,084	222	348	10,654

	<u>FY 2022</u> <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>			<u>FY 2023</u> <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		<u>FY 2024</u> <u>Program</u>
		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>			<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
923	FACILITIES SUST, REST, & MOD BY CONTRACT	14,067	295	-1,794	12,568	276	7,327	20,171
925	EQUIPMENT PURCHASES (NON-FUND)	20,823	437	-10,105	11,155	245	-432	10,968
932	MGT PROF SUPPORT SVCS	157,971	3,317	-32,113	129,175	2,842	11,809	143,826
933	STUDIES, ANALYSIS & EVAL	28,020	588	25,510	54,118	1,191	1,757	57,066
934	ENGINEERING & TECH SVCS	21,931	461	22,013	44,405	977	-9,607	35,775
935	TRAINING AND LEADERSHIP DEVELOPMENT	7	0	-7	0	0	0	0
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	7	0	-7	0	0	0	0
987	OTHER INTRA-GOVT PURCH	30,029	631	3,343	34,003	748	189	34,940
989	OTHER SERVICES	111,890	2,350	9,056	123,296	2,713	-20,086	105,923
990	IT CONTRACT SUPPORT SERVICES	58,069	1,219	1,018	60,306	1,327	-3,122	58,511
0999	TOTAL OTHER PURCHASES	502,103	10,542	3,479	516,124	11,356	-9,581	517,899
9999	GRAND TOTAL	1,071,411	32,419	102,167	1,205,996	44,700	38,137	1,288,833

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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 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
TJS Activities	402,067	17,358	15,856	435,281	25,037	1,052	461,370

I. Description of Operations Financed:

Thirteen major program areas make up the Joint Staff Direct Operation and Maintenance funding for FY 2024. 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 (\$6,380 thousand): 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 (\$2,055 thousand): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA, considered Major Headquarters Activities (MHA) in nature. This includes JS J7 Joint Warfighting Development, Joint Training and Office of Support Services, Directorate of Management and J6 Deputy Directorate South. Elements of this program include facility maintenance, security, information technology and communication services, and personnel, administrative, and logistical support.

3. Joint Staff Analytical Support (JSAS) Program (\$30,765 thousand): 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, and low-cost initiatives. Summary-level descriptions of the seven JSAS sub-categories include:

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I. Description of Operations Financed: (Cont.)

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 Adaptive Planning framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process.

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 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. These exercises 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

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I. Description of Operations Financed: (Cont.)

(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 CJCS Title 10 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 analytical capability to conduct collection, analysis and assessment of lessons learned for CJCS designated operations, exercises, training, wargames, and experiments. Provides issue resolution processes required to institutionalize improvements in DOTMLPF-P across the Joint Force. 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 lead collaboration and integration throughout the spectrum of joint force development. This ensures the Joint Staff, its allies, and partners invest in initiatives that enable 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 by 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) (\$2,981 thousand): 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 (\$7,258 thousand): Reduces risk to U.S. Forces and government personnel from isolation, capture, and exploitation. This personnel recovery program authorizes the use of irregular groups or individuals, including indigenous personnel, tasked with establishing infrastructures and capabilities that would be used to facilitate the recovery of isolated personnel conducting activities in support of U.S. military operations in the various geographical combatant command areas of responsibility. Support to surrogate forces may include the provision of limited amounts of equipment, supplies, training, transportation, other logistical support, or funding.

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6. Joint Force Development Design (JFDD) (\$35,610 thousand): 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, professional military education, 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 (\$237,921 thousand): 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 on leading Joint Force Development, whose cohesive teams leverage partners and 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

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I. Description of Operations Financed: (Cont.)

(DDJT), Joint Warfighting Development (DDJWD) and Deputy Director for Joint Force Integration (DDJFI) . 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. DDJT ensures the execution and provisioning for joint training capabilities resident at the Suffolk compound that provides 24/7 online training and education support to the Joint Force. 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 (DDJWD): 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.) . , to include: 1) planning, execution and analysis of Globally Integrated Wargames, 2) development, operations and management of the Joint Experimentation Network (JExNet), and 3) analytic events evaluating the Joint Warfighting Concept and its Key Operational Problems and Concept Required Capabilities.

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 & Competition, DDJFI: The Office of Irregular Warfare & Competition assess, conceptualizes, develops, and contributes to the employment of the Joint Force in irregular wars and strategic competition in order to implement the Joint Warfighting Concept and integrate into force development and design.

Funding provides travel, training, and analytic support required to execute these tasks assigned to CJCS. These requirements include the SecDef directed Irregular Warfare Implementation Plan across the FYDP; the annual Joint Irregular Warfare Assessment, quarterly Irregular Warfare / Security Force Assistance Executive Steering Committee and monthly working groups as required by DODD 3000.07; and to integrate the roles and responsibilities of the Joint Force in competition into force development in accordance with CJCSI 3030.01. Additionally, OIWC serves as the CJCS's principal staff advisor regarding irregular warfare and the Joint Force in competition in all joint strategic planning, assessment, development, requirement, and other related processes.

**The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
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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) (\$93,437 thousand): 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 (\$773 thousand): 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 (\$13,224 thousand): 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 (\$2,516 thousand): 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 (\$24,471 thousand): Civilian pay funding for civilian full time equivalents (FTEs) executing the JTEEP program on the Joint Staff.

13. Analysis Working Group Support (\$3,979 thousand): 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

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

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 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.

**The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

II. Force Structure Summary:
N/A

**The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2023							FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
A. BA Subactivities								
Analytical Support to Force Planning	\$7,182	\$6,686	\$0	0.00%	\$6,686	\$6,686	\$6,380	
Joint Staff Operations - Suffolk JTEEP Spt	\$4,799	\$2,514	\$-11	-0.44%	\$2,503	\$2,503	\$2,055	
Joint Staff Analytical Support (JSAS)	\$32,615	\$35,218	\$-7	-0.02%	\$35,211	\$35,211	\$30,765	
Combatant Commanders Initiatives Fund (CCIF)	\$1,092	\$2,981	\$0	0.00%	\$2,981	\$2,981	\$2,981	
Non-conventional Assisted Recovery (NAR)	\$3,794	\$7,313	\$0	0.00%	\$7,313	\$7,313	\$7,258	
Joint Force Development & Design (JFDD)	\$36,764	\$41,713	\$-65	-0.16%	\$41,648	\$41,648	\$35,610	
Management HQ OCJCS	\$195,885	\$212,681	\$-10,002	-4.70%	\$202,679	\$202,679	\$237,921	
Pentagon Reservation (PRMRF)	\$83,106	\$89,776	\$0	0.00%	\$89,776	\$89,776	\$93,437	
Facilities Restoration & Modernization	\$345	\$371	\$0	0.00%	\$371	\$371	\$371	
Facilities Sustainment	\$387	\$402	\$0	0.00%	\$402	\$402	\$402	
Facility Ops	\$10,472	\$13,233	\$0	0.00%	\$13,233	\$13,233	\$13,224	
JTEEP Facility Operations Direct Support	\$2,194	\$2,517	\$0	0.00%	\$2,517	\$2,517	\$2,516	
JTEEP Staffing Direct Support	\$23,432	\$24,161	\$0	0.00%	\$24,161	\$24,161	\$24,471	
Support for Analysis Working Group	\$0	\$5,800	\$0	0.00%	\$5,800	\$5,800	\$3,979	
Total	\$402,067	\$445,366	\$-10,085	-2.26%	\$435,281	\$435,281	\$461,370	

Summary of Operation	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$3,843	\$6,807	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	\$0	\$0	\$0
Overseas Operations Costs Total	\$3,843	\$6,807	\$0

* FY 2022 includes \$3,843 in OOC Actuals. FY 2023 includes \$6,807 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

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

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$445,366	\$435,281
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-85	
SUBTOTAL APPROPRIATED AMOUNT	435,281	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	435,281	
Supplemental	0	
Reprogrammings	0	
Price Changes		25,037
Functional Transfers		-4,250
Program Changes		5,302
CURRENT ESTIMATE	435,281	461,370
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$435,281	\$461,370

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

FY 2023 President's Budget Request (Amended, if applicable)	\$445,366
1. Congressional Adjustments	\$-10,085
a) Distributed Adjustments.....	\$-10,000
1) Historical unobligated balances.....	\$-10,000
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-85
1) FFRDC Reductions (Sec. 8026).....	\$-85
FY 2023 Appropriated Amount	\$435,281
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

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

FY 2023 Baseline Funding	\$435,281
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$435,281
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$435,281
6. Price Change	\$25,037
7. Functional Transfers	\$-4,250
a) Transfers In	\$0
b) Transfers Out.....	\$-4,250
1) Compensation and Benefits - EEOP/RA/PAS Personnel from Joint Staff to WHS	\$-320
Transfer of 2 FTEs funds supporting the Equal Employment Opportunity Program (EEOP) and Reasonable Accommodation and Personal Assistance Services (RA/PAS) from the Joint Staff to the Washington Headquarters Services (WHS). The WHS will deliver all EEOP and RA/PAS support to the Joint Staff by directing the development of the six essential elements of a model EEO program, providing Policy Development, EEO Complaint Processing, alternative dispute resolution mediation, and training. This transfer allows the WHS to provide expertise for core services while also providing an operational efficiency for the Joint Staff.	

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

(FY 2023 Baseline: \$154,003 thousand; 919 FTEs; -2 FTEs)

2) Transfer ORION to the DOD Chief Digital Artificial Intelligence Office (CDAO) \$-3,930
Transfer ORION to ADVANA under the DoD Chief of Digital Artificial Intelligence Office (CDAO)

The Joint Staff J3 and OSD CDAO have entered into a partnership which migrates ORION into the ADVANA platform to gain economies of scale in data access, tools, and expertise while remaining aligned to DoD data and AI initiatives.
(FY 2023 Baseline: \$10,420 thousand; 0 FTEs)

8. Program Increases.....	\$10,545
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$10,545
1) Compensation and Benefits - One additional compensable day in FY 2024	\$592
The number of compensable days for FY 2023 is 260 days, and for FY 2024 is 261 days. (FY 2023 Baseline: \$154,003 thousand; 919 FTEs; +0 FTEs)	
2) JTEEP Staffing Direct Support	\$1,595
Primarily resulting from an increase in JTEEP Staffing Direct Support due to anticipated average salary and executing FTEs to the authorized level. Civilian Average Annual Compensation \$24,471K. Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate (AAR) change is the result of these rate changes combined with the fluctuations in composition of civilian pay types (FY 2023 Baseline: \$24,161 thousand; 160 FTEs)	
3) Management HQ OJCS	\$7,439
Primarily resulting from an increase in Civ Pay due to anticipated average salary and executing FTEs to the authorized level. Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate (AAR) change is the result of these rate changes combined with the fluctuations in composition of civilian pay types.	

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

This includes an increase of 13 FTEs for:

- a. 7 FTEs to support internal reconciliation to provide funding for approved authorizations
 - b. 1 FTE for EMS Strategy Implementation
 - c. 2 FTEs for Civilian Harm Mitigation Response
 - d. 2 FTEs for Readiness Decision Impact Model (RDIM)
 - e. 1 FTE for Analysis Working Group (AWG)
- (FY 2023 Baseline: \$129,842 thousand; 759 FTEs; +13 FTEs)

4) Other Program Increases\$919
 Reflects programmatic increases to other programs to include: Analytical Support to Force Planning; Joint Staff Operations - Suffolk JTEEP Support; Joint Staff Analytical Support; Facilities Restoration & Modernization; Facilities Sustainment; JTEEP Facility Operation Direct Support; Analysis Working Group Support.
 (FY 2023 Baseline: \$66,724 thousand)

9. Program Decreases	\$-5,243
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$-5,243
1) Pentagon Rent and Other Areas	\$-5,243
Pentagon rent decrease 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.	
Other reductions include: Compensation and Benefits related to the reduction of 1 FTE for HQ EUCOM Offset. (FY 2023 Baseline: \$89,776 thousand; 759 FTEs; -1 FTEs)	
FY 2024 Budget Request	\$461,370

**The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

N/A

The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Active Military End Strength (E/S) (Total)	1,187	1,188	1,188	1	0
Officer	980	980	980	0	0
Enlisted	207	208	208	1	0
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)	910	920	930	10	10
U.S. Direct Hire	909	919	929	10	10
Total Direct Hire	909	919	929	10	10
Reimbursable Civilians	1	1	1	0	0
Active Military Average Strength (A/S) (Total)	1,187	1,188	1,188	1	0
Officer	980	980	980	0	0
Enlisted	207	208	208	1	0
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) 2024 Budget Estimates**

V. Personnel Summary: (Cont.)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Civilian FTEs (Total)	910	920	930	10	10
U.S. Direct Hire	909	919	929	10	10
Total Direct Hire	909	919	929	10	10
Reimbursable Civilians	1	1	1	0	0
 Average Annual Civilian Salary (\$ in thousands)	 164.7	 167.6	 186.2	 2.9	 18.7
 Contractor FTEs (Total)	 548	 651	 663	 103	 12

Personnel Summary Explanations:

1. CHANGES BETWEEN FY 2023 AND FY 2024

-- JS Civilian direct hire FTEs (in TJS OPS) increased by 10 FTEs from 919 to 929 support:

- a. -1 FTE HQ EUCOM Offset
- b. 7 FTEs to support Internal Reconciliation
- c. 1 FTE for EMS Strategy Implementation
- d. 2 FTEs for Civilian Harm Mitigation Response
- e. 2 FTEs for Readiness Decision Impact Model (RDIM)
- f. 1 FTE for Analysis Working Group (AWG)
- h. -2 FTEs for Transfer EEO to WHS

Total Civilian Personnel Compensation:

The change in civilian compensation reflects a net increase of 10 FTEs from FY 2023 to FY 2024.

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

Change in pay raise assumptions for CY 2023 (4.6%) and CY 2024 (5.2%).

**The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	149,670	6,181	-1,904	153,947	7,740	11,276	172,963
103 WAGE BOARD	56	2	-2	56	3	-3	56
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	149,726	6,183	-1,906	154,003	7,743	11,273	173,019
308 TRAVEL OF PERSONS	4,966	104	1,494	6,564	144	-965	5,743
0399 TOTAL TRAVEL	4,966	104	1,494	6,564	144	-965	5,743
417 LOCAL PURCH SUPPLIES & MAT	0	0	2	2	0		2
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	2	2	0	0	2
672 PRMRF PURCHASES	83,106	7,621	-951	89,776	13,080	-9,419	93,437
0699 TOTAL OTHER FUND PURCHASES	83,106	7,621	-951	89,776	13,080	-9,419	93,437
771 COMMERCIAL TRANSPORT	176	4	3	183	4	-4	183
0799 TOTAL TRANSPORTATION	176	4	3	183	4	-4	183
912 RENTAL PAYMENTS TO GSA (SLUC)	11,366	239	201	11,806	260	-264	11,802
913 PURCHASED UTILITIES (NON-FUND)	7,968	167	697	8,832	194	970	9,996
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,070	64	-3,134	0	0	0	0
915 RENTS (NON-GSA)	42	1	3	46	1	-2	45
917 POSTAL SERVICES (U.S.P.S)	24	1	0	25	1	-1	25
920 SUPPLIES & MATERIALS (NON-FUND)	4,147	87	-2,223	2,011	44	412	2,467
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,709	57	-441	2,325	51	-53	2,323
923 FACILITIES SUST, REST, & MOD BY CONTRACT	922	19	14	955	21	-26	950
925 EQUIPMENT PURCHASES (NON-FUND)	4,731	99	530	5,360	118	-281	5,197
932 MGT PROF SUPPORT SVCS	7,001	147	59	7,207	159	790	8,156
933 STUDIES, ANALYSIS & EVAL	24,903	523	15,842	41,268	908	2,076	44,252
987 OTHER INTRA-GOVT PURCH	1,790	38	156	1,984	44	6	2,034
989 OTHER SERVICES	73,380	1,541	-4,429	70,492	1,551	-459	71,584
990 IT CONTRACT SUPPORT SERVICES	22,040	463	9,939	32,442	714	-3,001	30,155

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		<u>Change from FY 2022 to FY 2023</u>				<u>Change from FY 2023 to FY 2024</u>		
	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0999	TOTAL OTHER PURCHASES	164,093	3,446	17,214	184,753	4,066	167	188,986
9999	GRAND TOTAL	402,067	17,358	15,856	435,281	25,037	1,052	461,370

Fiscal Year 2024 Budget Estimates
The Joint Staff (TJS)
Joint Training Exercise Evaluation Program



March 2023

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
JTEEP	568,632	11,944	78,761	659,336	15,675	26,070	701,081

- FY 2022 includes \$2,986 in OOC Actuals. FY 2023 includes \$3,000 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

I. Description of Operations Financed:

On May 27, 2021 Secretary of Defense 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 2024 budget requests \$ 701,081 **thousand** 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. In addition FY 2024 supports 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 111 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 (\$701,081 thousand): 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 U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities.

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

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 exercises 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 globally integrated operations 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 Security Strategy, National Defense Strategy, National Military Strategy, and Chairman's Guidance for Training and Exercise Support to Global Integration, FY 2022-2025. This support includes scenario development; observer/trainers; exercise management; and, subject matter expertise in Interagency, Information Operations, Cyber Operations, Intelligence, Communications Synchronization, Sustainment and other warfighting functional areas. The Joint Staff 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 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

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I. Description of Operations Financed: (Cont.)

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.

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

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I. Description of Operations Financed: (Cont.)

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 FY 2024, 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, Weaponeering 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 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.

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II. Force Structure Summary:
N/A

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
A. BA Subactivities							
Joint Training Exercise Evaluation Program (JTEEP)	\$568,632	\$679,336	\$-20,000	-2.94%	\$659,336	\$659,336	\$701,081
Total	\$568,632	\$679,336	\$-20,000	-2.94%	\$659,336	\$659,336	\$701,081

Summary of Operation	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$2,986	\$3,000	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	\$0	\$0	\$0
Overseas Operations Costs Total	\$2,986	\$3,000	\$0

* FY 2022 includes \$2,986 in OOC Actuals. FY 2023 includes \$3,000 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

**Joint Training Exercise Evaluation Program
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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$679,336	\$659,336
Congressional Adjustments (Distributed)	-20,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	659,336	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	659,336	
Supplemental	0	
Reprogrammings	0	
Price Changes		15,675
Functional Transfers		0
Program Changes		26,070
CURRENT ESTIMATE	659,336	701,081
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$659,336	\$701,081

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

FY 2023 President's Budget Request (Amended, if applicable)	\$679,336
1. Congressional Adjustments	\$-20,000
a) Distributed Adjustments.....	\$-20,000
1) Historical unobligated balances.....	\$-20,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$659,336
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 2023 Baseline Funding	\$659,336
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$659,336
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$659,336
6. Price Change	\$15,675
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$26,070
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$26,070
1) Joint Training Exercise Evaluation Program (JTEEP)	\$26,070

Joint Training Exercise Evaluation Program (JTEEP) increased for Large Scale Global Exercise, USNORTHCOM study for field training exercise (Classified), and incorporating bio-defense in joint exercises.

**Joint Training Exercise Evaluation Program
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III. Financial Summary (\$ in Thousands): (Cont.)

(FY 2023 Baseline: \$659,336 thousand; 0 FTEs)

9. Program Decreases	\$0
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$0
FY 2024 Budget Request.....	\$701,081

**Joint Training Exercise Evaluation Program
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IV. Performance Criteria and Evaluation Summary:

The Joint Training Exercise Evaluation Program (JTEEP) is the primary DoD Joint training program that resources the Combatant Commands (CCMDs) and Services to train fully capable Joint forces. In addition to training and readiness benefits, JTEEP funded exercises provide geostrategic advantage with our allies and partners, and a realistic environment to validate and transition future Joint Warfighting Concepts that enhance our competitive advantage. This is the Chairman of the Joint Chiefs keystone program to train U.S. forces in globally integrated operations with allies and partners while also deterring adversaries through posture and campaign activities. JTEEP funded exercises are aligned with National Defense Strategy objectives and enable the force to achieve Global Campaign Objectives against the key adversaries. These exercises stress the integration of joint / combined major force elements to conduct Joint All Domain Operations across multiple echelons of command and control against near peer adversaries.

The overall JTEEP program is composed of the key programs listed below. Lingering effects of COVID 19 and crisis in Ukraine will impact FY 2024.

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 2023 and FY 2024 measures reported below are approximate based on CCMD-submitted budget requirements.

	FY 2022	FY 2023	FY 2024
Number of Joint Exercises supported with JETP funding	93	109	111
Total number of personnel moved with JETP	58,000	90,000	90,000
Total Tons of equipment moved with JETP	73,000	130,000	130,000
Total US personnel receiving joint training	138,000	215,000	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 111 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 2023 and FY 2024 measures reported below are based on CCMD-submitted budget requirements.

	FY 2022	FY 2023	FY 2024
Number of US personnel participating in joint exercises through SIF	48,200	67,000	124,309
Number of personnel attending exercise planning events	16,300	23,865	23,865

**Joint Training Exercise Evaluation Program
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IV. Performance Criteria and Evaluation Summary:

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 and best practices 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 2023 and FY 2024 support is projected based on Combatant Command support requests.

	FY 2022	FY 2023	FY 2024
Number of CCMD training events supported	36	47	45

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.

Combatant Command	FY 2022 Exercises	FY 2023 Exercises	FY 2024 Exercises
AFRICOM	10	10	10
CENTCOM	10	12	12
CYBERCOM	3	3	3
EUCOM	18	19	21
INDOPACOM	19	22	22
NORTHCOM	11	13	13
SOCOM	5	5	5
SOUTHCOM	8	8	8
SPACECOM	3	3	3
STRATCOM	4	4	4
TRANSCOM	6	10	10
Total	94	109	111

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IV. Performance Criteria and Evaluation Summary:

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 2022	FY 2023	FY 2024
Accreditation and/or certification events	9	10	10
Number of accredited programs supported	37	38	38
Number of certified sites supported	37	38	38

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 2022	FY 2023	FY 2024
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.

**Joint Training Exercise Evaluation Program
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IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
Number of course completions	8,075,111	8,075,111	7,350,588
Number of exercises/events supported with blended learning and tailored training	18	19	19

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

	FY 2022	FY 2023	FY 2024
Customer Feedback Index for training events	4.0	4.0	4.0
Number of unplanned service interruptions	0	0	0

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 2022	FY 2023	FY 2024
Number of students trained in classroom settings	752	752	752
Number of online graduates	11,000	11,000	11,000
Number of joint training courses delivered	34	34	34
Mobile Training Teams delivered	10	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.

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IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
Number of in-resident students	1080	1080	1080
Mobile Training Teams (MTTs) delivered	21	21	21

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

	FY 2022	FY 2023	FY 2024
Number of students trained	1,600	1,600	1,600
CCMD exercise and contingency events supported	4	4	4

Programmed changes between FY 2023 and FY 2024: The Secretary of Defense and the Chairman reviewed the JTEEP program and directed the CCMDs to conduct a large scale global exercise which is planned in FY 2023 due to the ongoing war in Ukraine.

**Joint Training Exercise Evaluation Program
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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Contractor FTEs (Total)	998	972	915	-26	-57

Personnel Summary Explanations:

N/A

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
308 TRAVEL OF PERSONS	99,476	2,089	23,139	124,704	2,743	46,844	174,291
0399 TOTAL TRAVEL	99,476	2,089	23,139	124,704	2,743	46,844	174,291
703 JCS EXERCISES	0	0	90,257	90,257	1,895	-10,555	81,597
708 MSC CHARTERED CARGO	0	0	49,624	49,624	992	-10,992	39,624
719 SDDC CARGO OPS-PORT HNDLG	45	5	4,951	5,000	1,695	-1,695	5,000
771 COMMERCIAL TRANSPORT	180,379	3,788	-71,120	113,047	2,261	19,463	134,771
0799 TOTAL TRANSPORTATION	180,424	3,793	73,712	257,928	6,843	-3,779	260,992
912 RENTAL PAYMENTS TO GSA (SLUC)	796	17	-747	66	1	-1	66
913 PURCHASED UTILITIES (NON-FUND)	734	15	740	1,489	33	-33	1,489
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,446	30	-1,438	38	1	-1	38
917 POSTAL SERVICES (U.S.P.S)	45	1	-46	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	6,789	143	939	7,871	173	719	8,763
921 PRINTING & REPRODUCTION	0	0	27	27	1	-1	27
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,347	91	2,091	6,529	144	444	7,117
923 FACILITIES SUST, REST, & MOD BY CONTRACT	6,859	144	-6,250	753	17	-17	753
925 EQUIPMENT PURCHASES (NON-FUND)	12,848	270	-9,169	3,949	87	-87	3,949
932 MGT PROF SUPPORT SVCS	148,975	3,128	-36,246	115,857	2,549	11,777	130,183
933 STUDIES, ANALYSIS & EVAL	2,137	45	10,668	12,850	283	-319	12,814
934 ENGINEERING & TECH SVCS	21,299	447	22,092	43,838	964	-9,745	35,057
987 OTHER INTRA-GOVT PURCH	28,239	593	437	29,269	644	243	30,156
989 OTHER SERVICES	37,628	790	10,788	49,206	1,083	-20,014	30,275
990 IT CONTRACT SUPPORT SERVICES	16,590	348	-11,976	4,962	109	40	5,111
0999 TOTAL OTHER PURCHASES	288,732	6,062	-18,090	276,704	6,089	-16,995	265,798
9999 GRAND TOTAL	568,632	11,944	78,761	659,336	15,675	26,070	701,081

- FY 2022 includes \$2,986 in OOC Actuals. FY 2023 includes \$3,000 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

Fiscal Year 2024 Budget Estimates

The Joint Staff Cyber



March 2023

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
TJS Cyber	8,074	169	1,644	9,887	217	-1,894	8,210

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 (\$8,210K): 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
Fiscal Year (FY) 2024 Budget Estimates**

II. Force Structure Summary:
N/A

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
Cyber Activities	<u>\$8,074</u>	<u>\$9,887</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$9,887</u>	<u>\$9,887</u>	<u>\$8,210</u>
Total	\$8,074	\$9,887	\$0	0.00%	\$9,887	\$9,887	\$8,210

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

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$9,887	\$9,887
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	9,887	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	9,887	
Supplemental	0	
Reprogrammings	0	
Price Changes		217
Functional Transfers		-551
Program Changes		-1,343
CURRENT ESTIMATE	9,887	8,210
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$9,887	\$8,210

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

FY 2023 President's Budget Request (Amended, if applicable)	\$9,887
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$9,887
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 2023 Baseline Funding	\$9,887
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$9,887
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$9,887
6. Price Change	\$217
7. Functional Transfers	\$-551
a) Transfers In	\$0
b) Transfers Out.....	\$-551
1) Transfer of Resources to USCYBERCOM.....	\$-551
Reduction provides resources to United States Cyber Command for mission force support. (FY 2023 Baseline: \$9,887 thousand)	
8. Program Increases.....	\$0
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$0

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

9. Program Decreases	\$-1,343
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$-1,343
1) IT CYBER SERVICES	\$-1,343
<p>Cyber decrease is due to internal priorities. There is also a classified Cyber program funded in FY23 that was mistakenly moved into 1PL1 (Joint Staff Operations). The funds will be moved back into 8PL2 (Cyber) at the next opportunity (25POM). (FY 2023 Baseline: \$9,887 thousand; 0 FTEs)</p>	
FY 2024 Budget Request	\$8,210

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

N/A

**The Joint Staff - Cyber
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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Contractor FTEs (Total)	22	29	22	7	-7

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	20	0	2	22	0		22
0399 TOTAL TRAVEL	20	0	2	22	0	0	22
920 SUPPLIES & MATERIALS (NON-FUND)	55	1	4	60	1	-2	59
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,129	24	77	1,230	27	-43	1,214
925 EQUIPMENT PURCHASES (NON-FUND)	1,670	35	141	1,846	41	-65	1,822
990 IT CONTRACT SUPPORT SERVICES	5,200	109	1,420	6,729	148	-1,784	5,093
0999 TOTAL OTHER PURCHASES	8,054	169	1,642	9,865	217	-1,894	8,188
9999 GRAND TOTAL	8,074	169	1,644	9,887	217	-1,894	8,210

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The Joint Staff - Training



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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Training	92,638	2,948	5,906	101,492	3,773	12,907	118,172

I. Description of Operations Financed:

1. The National Defense University (NDU) (\$118,172 thousand): 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. NDU’s third and smaller campus supporting the Joint Special Operations Master of Arts (JSOMA) program is at Fort Bragg, NC. 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 (\$3,255 thousand):

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.

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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) (\$5,604 thousand): 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) (\$7,876 thousand): 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) (\$6,923 thousand): 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) (\$4,182 thousand): 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) (\$6,983 thousand): 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

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Military Education Policy establishes three Joint Professional Military Education programs: Joint Advanced Warfighting School (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) (\$5,518 thousand): 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 (\$72,252 thousand): 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 (\$5,579 thousand): Supports the seamless execution of university management functions primarily performed by the Chief Operating Officer (COO), Chief Information Officer (CIO) and Chief Financial Officer (CFO) to include travel, staff community forums and student town halls.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2023							FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
A. BA Subactivities								
3. Training	\$87,523	\$96,013	\$0	0.00%	\$96,013	\$96,013	\$112,593	
Capstone	\$2,836	\$3,450	\$0	0.00%	\$3,450	\$3,450	\$3,255	
College of Information Cyberspace (CIC) - formerly Information Resources Management College	\$6,520	\$7,117	\$0	0.00%	\$7,117	\$7,117	\$6,923	
College of International Security Affairs (CISA)	\$3,217	\$3,189	\$0	0.00%	\$3,189	\$3,189	\$5,604	
Eisenhower School	\$6,130	\$6,130	\$0	0.00%	\$6,130	\$6,130	\$7,876	
Institute for National Strategic Studies	\$5,872	\$5,671	\$0	0.00%	\$5,671	\$5,671	\$4,182	
Joint Forces Staff College	\$7,560	\$8,151	\$0	0.00%	\$8,151	\$8,151	\$6,983	
National War College	\$4,277	\$5,479	\$0	0.00%	\$5,479	\$5,479	\$5,518	
NDU Operations	\$51,111	\$56,826	\$0	0.00%	\$56,826	\$56,826	\$72,252	
National Defense University - MHA	<u>\$5,115</u>	<u>\$5,479</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$5,479</u>	<u>\$5,479</u>	<u>\$5,579</u>	
Total	\$92,638	\$101,492	\$0	0.00%	\$101,492	\$101,492	\$118,172	

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$101,492	\$101,492
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	101,492	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	101,492	
Supplemental	0	
Reprogrammings	0	
Price Changes		3,773
Functional Transfers		0
Program Changes		12,907
CURRENT ESTIMATE	101,492	118,172
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$101,492	\$118,172

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

FY 2023 President's Budget Request (Amended, if applicable)	\$101,492
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$101,492
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 2023 Baseline Funding	\$101,492
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$101,492
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$101,492
6. Price Change	\$3,773
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$13,804
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$13,804
1) Civilian Pay	\$3,558
Supports average workyear cost driven by higher locality pay in the Greater Washington area coupled with the higher pay scale attributed to Title 10 faculty and the academic environment.	

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

Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate (AAR) change is the result of these rate changes combined with the fluctuations in composition of civilian pay types

(FY 2023 Baseline: \$54,436 thousand; 391 FTEs; +0 FTEs)

2) Compensation and Benefits - One additional compensable day in FY 2024\$210

The number of compensable days for FY 2023 is 260 days, and for FY 2024 is 261 days.

(FY 2023 Baseline: \$54,436 thousand; 391 FTEs; +0 FTEs)

3) Facilities Sustainment, Restorations, & Modernization \$7,369

Reflects the critical support required for 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. Continued investment in maintenance and sustainment will mitigate the need for costly major renovations in the future.

(FY 2023 Baseline: \$10,860 thousand)

4) IT Support..... \$1,623

Supports continued implementation of the Enterprise Data Management Program designed to bring the University's information technology program into compliance with security, Middle States Commission on Higher Education (MSCHE) accreditation and DoD Authority to Operate (ATO) requirements.

(FY 2023 Baseline: \$16,173 thousand)

5) Other Program Increases\$573

Other minor program increases are projected for support for Commercial transportation and engineering and technical services.

(FY 2023 Baseline: \$697 thousand)

6) Supplies and Materials\$471

Estimate reflects a return to in-person operations across the university.

(FY 2023 Baseline: \$3,348 thousand)

9. Program Decreases-\$897

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

a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$-897
1) Management Professional Support Services	\$-758
Reflects the completion of contractor-assisted clean-up of prior year reimbursable transactions residual to the conversion from EBAS to the Defense Agencies Initiative accounting system. (FY 2023 Baseline: \$6,111 thousand)	
2) Other Program Decreases	\$-139
Other minor program decreases are for travel, utilities and other contracts. (FY 2023 Baseline: \$697 thousand)	
FY 2024 Budget Request	\$118,172

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IV. Performance Criteria and Evaluation Summary:

V. Performance Criteria and Evaluation Summary:

National Defense University is the Defense Department’s premier center for joint professional military education for officers in the grade of O-4 through O-6, senior civilians, general/flag officers, and international officers. NDU’s primary mission is to prepare and support national security leaders through teaching, research, and applied learning. NDU operates five colleges with distinct educational missions, a national strategic studies research organization, three campuses, two libraries, and a wargaming center, and hosts three DoD regional centers. Success of the University’s programs is measured by the quantity and quality of graduates who are skilled in national and international security policy and strategy, joint warfighting and campaigning, national resource strategy and economic and military mobilization, cyberspace policy and strategy, information warfare, irregular warfare, 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 are reviewed and approved by the Joint Staff J-7 Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and assessment of student outcomes. The Middle States Commission on Higher Education regionally accredits the University to award Masters Degrees and graduate credits.

NDU Faculty are nationally and internationally recognized as excellent teachers and for their expertise and contributions to research in their respective fields. Topics include joint warfighting and campaigning, ethical leadership and civil-military relations, supply chain management, cyber strategy, AI, irregular warfare, and information warfare. Due to the sensitive nature and complex topics addressed, many products of NDU faculty 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 national security studies and joint operations. NDU also publishes a quarterly journal of complex operations entitled *Prism*.

The following tables describe the actual (FY 2022) and planned (FY 2023 and FY 2024) enrollment in NDU’s professional military education programs.

National War College	FY 2022	FY 2023	FY 2024
Army graduates	40	40	41
Navy graduates	21	17	23
Marine Corps graduates	16	16	15

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IV. Performance Criteria and Evaluation Summary:

Air Force graduates	37	39	38
Space Force graduates	4	2	2
Coast Guard graduates	2	2	2
Other DoD graduates	18	20	19
USG non-DoD graduates	35	36	36
International student graduates	34	37	36

Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces)	FY 2022	FY 2023	FY2024
Army graduates	59	57	61
Navy graduates	29	24	29
Marine Corps graduates	14	13	14
Air Force graduates	52	54	56
Space Force graduates	3	3	3
Coast Guard graduates	4	4	4
Other DoD graduates	55	53	55
USG non-DoD graduates	42	34	42
International student graduates	40	41	44
Industry graduates	3	2	5

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IV. Performance Criteria and Evaluation Summary:

CAPSTONE / PINNACLE / KEYSTONE	FY 2022	FY 2023	FY2024
CAPSTONE (one star flag officers)	204	204	204
PINNACLE (three star commanders)	31	31	31
KEYSTONE (command senior enlisted leaders)	80	80	80

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IV. Performance Criteria and Evaluation Summary:

*CISA chart was revised to reflect enrollment by services

College of International Security Affairs	FY 2022	FY 2023	FY 2024
Regional Defense Fellowship (JPME II; formerly Combating Terrorism and Irregular Warfare)			
Army graduates	4	5	5
Navy graduates	2	1	2
Marine Corps graduates	1	1	1
Air Force graduates	6	6	6
Space Force graduates	0	0	0
Coast Guard graduates	1	1	1
Other DoD graduates	3	4	4
USG non-DoD graduates	9	10	14
International student graduates	43	40	45
Joint Special Operations Master of Arts			
US military officers	31	38	38
DoD civilians	0	1	2
Non-DoD civilians	2	2	2
International students	2	3	3
Homeland Defense Fellowship and Nuclear Energy Security Programs			
Non-DoD civilians	0	2	0
International students	16	15	15
Reserve Component National Security Course			
Total RCNSC students	347	382	382

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IV. Performance Criteria and Evaluation Summary:

College of Information and Cyberspace (formerly Information Resource Management College)

***CIC was updated to reflect enrollment by Services and International Students. Part-time programs were identified separately to reflect the actual enrollment in these programs.**

	FY 2022	FY 2023	FY 2024
Government Information Leadership (JPME II)			
Army graduates	7	8	8
Navy graduates	3	3	3
Marine Corps graduates	3	5	3
Air Force graduates	4	4	6
Space Force graduates	0	1	1
Coast Guard graduates	1	1	1
Other DoD graduates	4	8	8
USG non-DoD graduates	8	9	11
International student graduates	17	18	18
Part-time programs			
Government Information Leadership	61	70	70
CFO Academy	7	12	17
Other CIC certificate programs	93	140	148

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IV. Performance Criteria and Evaluation Summary:

Institute for National Strategic Studies (INSS)	FY 2022	FY 2023	FY2024
Center for Study of Weapons of Mass Destruction Program for Emerging Leaders)	75	75	75

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 was revised to reflect enrollment by Services	FY 2022	FY 2023	FY 2024
Joint Advanced Warfighting School (JAWS)			
Army graduates	11	11	10
Navy graduates	4	4	7
Marine Corps graduates	3	3	3
Air Force graduates	10	10	10
Space Force graduates	1	1	1
Coast Guard graduates	1	1	1
Other DoD graduates	2	4	3
USG non-DoD graduates	2	3	3
International student graduates	9	8	6
Joint and Combined Warfighting School (JCWS)			
Army graduates	164	253	219
Navy graduates	119	188	158
Marine Corps graduates	31	63	53
Air Force graduates	176	255	217
Space Force graduates	11	3	4
Coast Guard graduates	9	8	8

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IV. Performance Criteria and Evaluation Summary:

Other DoD graduates	10	5	5
USG non-DoD graduates	0	5	5
International student graduates	34	80	64
JCWS-Hybrid			
Army graduates	56	75	81
Navy graduates	24	35	36
Marine Corps graduates	17	21	21
Air Force graduates	42	60	63
Coast Guard graduates	4	7	6
Other DoD graduates	2	2	3
USG non-DoD graduates	0	2	3
International student graduates	0	1	3

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</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)	478	477	477	-1	0
U.S. Direct Hire	392	391	391	-1	0
Total Direct Hire	392	391	391	-1	0
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)	390	477	477	87	0
U.S. Direct Hire	304	391	391	87	0

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Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

V. Personnel Summary: (Cont.)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Total Direct Hire	304	391	391	87	0
Reimbursable Civilians	86	86	86	0	0
Average Annual Civilian Salary (\$ in thousands)	150.5	139.2	155.9	-11.3	16.6
Contractor FTEs (Total)	107	159	200	52	41

Personnel Summary Explanations:

There are no changes from FY 2023 to FY 2024.

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	45,319	1,872	6,464	53,655	2,698	3,791	60,144
103 WAGE BOARD	429	18	334	781	39	-23	797
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	45,748	1,890	6,798	54,436	2,737	3,768	60,941
308 TRAVEL OF PERSONS	3,011	63	-950	2,124	47	-47	2,124
0399 TOTAL TRAVEL	3,011	63	-950	2,124	47	-47	2,124
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	545	18	-563	0	0	0	0
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,993	109	-2,102	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	2,538	127	-2,665	0	0	0	0
771 COMMERCIAL TRANSPORT	117	2	11	130	3	47	180
0799 TOTAL TRANSPORTATION	117	2	11	130	3	47	180
913 PURCHASED UTILITIES (NON-FUND)	661	14	720	1,395	31	-31	1,395
915 RENTS (NON-GSA)	3	0	-3	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	13,646	287	-10,585	3,348	74	471	3,893
921 PRINTING & REPRODUCTION	155	3	-158	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	157	3	-160	0	0	0	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	6,286	132	4,442	10,860	239	7,369	18,468
925 EQUIPMENT PURCHASES (NON-FUND)	1,574	33	-1,607	0	0	0	0
932 MGT PROF SUPPORT SVCS	1,995	42	4,074	6,111	134	-758	5,487
933 STUDIES, ANALYSIS & EVAL	980	21	-1,001	0	0	0	0
934 ENGINEERING & TECH SVCS	632	13	-78	567	12	139	718
935 TRAINING AND LEADERSHIP DEVELOPMENT	7	0	-7	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	7	0	-7	0	0	0	0
987 OTHER INTRA-GOVT PURCH	0	0	2,750	2,750	61	-61	2,750
989 OTHER SERVICES	882	19	2,697	3,598	79	387	4,064
990 IT CONTRACT SUPPORT SERVICES	14,239	299	1,635	16,173	356	1,623	18,152

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
0999 TOTAL OTHER PURCHASES	41,224	866	2,712	44,802	986	9,139	54,927
9999 GRAND TOTAL	92,638	2,948	5,906	101,492	3,773	12,907	118,172