

Fiscal Year (FY) 2005 Budget Estimates

THE JOINT STAFF

(TJS)



February 2004

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Space Budget Justification
(\$ in Thousands)

Appropriation Summary	FY 2003 Actual	Price Change	Program Change	FY 2004 Estimate	Price Change	Program Change	FY 2005 Estimate
Operation & Maintenance, Defense-Wide	\$495,697	(\$14,464)	\$107,999	\$589,232	(\$72,295)	\$5,009	\$521,946

Description of Operations Financed:

The Joint Staff supports the Chairman of the Joint Chiefs of Staff (CJCS), the principal military adviser to the President of the United States and Secretary of Defense (SecDef). The Chairman is responsible for the organization and management of the Joint Staff and its direction. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman and the Director of the Joint Staff (DJS).

Budget Activity (BA)-01, Operating Forces, includes funding for programs contributing to the readiness of our joint warfighters and Combatant Commands, such as the Combatant Commanders Initiative Fund (CIF), the Combating Terrorism Readiness Initiatives Fund (CbT RIF), the Combatant Commands' Command and Control Initiatives Program (C2IP), C4I for the Warrior (C4IFTW), and the CJCS Exercise Program. The CJCS Exercise Program is the Joint Staff's largest budget program; it funds the transportation costs for supporting CJCS exercises, to include airlift, sealift, port handling, and inland transportation. In FY 2004, funding for Transformational Training (T2) was included in the Joint Staff budget for the first time; T2 funding in FY 2004 was budgeted under BA-01, Operating Forces. However, beginning in FY 2005, the Joint Staff budgets for T2 under the BA-04 program, Administrative and Service-Wide Activities.

BA-04, Administrative and Service-Wide Activities, programs include the Planning and Decision Aids System (PDAS) (formerly known as ISLAND SUN), the Joint Analytical Model Improvement Program (JAMIP), the Pentagon Reservation Maintenance Revolving Fund (PRMRF), Joint Advanced

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Space Budget Justification
(\$ in Thousands)

Distributed Learning (JADL), and Management Headquarters support that provides the resources necessary by the Joint Staff on a day-to-day basis to help the CJCS fulfill his responsibilities to the President and the SecDef. These resources support the Chairman in his role as the single point-of-contact for current plans across the spectrum of operations. This includes conventional, special technical, reconnaissance, counter-narcotics, counter-terrorism, counter-proliferation, and other special operations and Joint Warfighting Capabilities Assessments (JWCA), studies, and analyses for Departmental assessments (for example the Quadrennial Defense Review). Other activities include the development and evaluation of war plans, as well as the preparation of strategy, planning guidance, and policy for operations, logistics, C4, organizational issues, politico-military affairs, and international negotiations. Additionally, the above resources support the development and maintenance of Joint Doctrine and the Joint Training System (in coordination with the Combatant Commands, the Services, OSD, the interagency, and international organizations), computer systems automation efforts, and other management headquarters support costs, such as supply, security, and administration.

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Space Budget Justification
(\$ in Thousands)

Budget Activity-01, Operating Forces

Appropriation Summary	FY 2003 Actual	Price Change	Program Change	FY 2004 Estimate	Price Change	Program Change	FY 2005 Estimate
BA-01: Operating Forces	\$310,109	(\$12,940)	46,369	343,538	(\$94,017)	(\$6,459)	243,062

Budget Activity-01 (BA-01): Operating Forces - Major Program Changes, FY 2004-FY 2005

In FY 2005, the Joint Staff's Operating Forces budget of \$243.1 million includes a price decrease of \$94 million and a negative program growth of \$6.5 million. The CJCS Exercise Program - the Joint Staff's largest Operation & Maintenance program - experienced a price decrease of \$95.1 million, but when compared to FY 2004 funding levels, appears to have undergone a program growth of \$11.8 million. However, due to continuing force deployment requirements in support of the Global War on Terrorism, the Department reduced the CJCS Exercise Program in both FY 2004 and FY 2005 and realigned the resources to fund emergent fact-of-life requirements within the Operations & Maintenance, Defense-Wide appropriation and for the Combatant Commands. Thus, any perceived "program growth" to the CJCS Exercise Program in FY 2005 only represents marginal increases toward - but not achieving - the baseline annual CJCS Exercise Program requirements. Further, although the Transformational Training (T2) program is zeroed out in FY 2005 within BA-01 (-\$24.8 million), the program continues in FY 2005, but under Budget Activity 4 (\$16 million). Similar to the perceived program growth of the CJCS Exercise Program, the Combating Terrorism Readiness Initiatives Fund (CbT RIF) appears to have increased \$6.7 million in FY 2005. However, CbT RIF sustained a \$5 million Congressional reduction in FY 2004, thus the FY 2005 increase represents the return to the previously established program baseline. As such, the CbT RIF will continue to provide a flexible means for responding to unanticipated, high priority anti-terrorism and force protection requirements and an increased means for supporting the "War on Terrorism."

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Space Budget Justification
(\$ in Thousands)

Budget Activity-04, Administrative and Service-Wide Activities

Appropriation Summary	FY 2003 Estimate	Price Change	Program Change	FY 2004 Estimate	Price Change	Program Change	FY 2005 Estimate
BA-04: Admin & Service-Wide Activities	\$185,588	(\$1,524)	\$61,630	\$245,694	\$21,722	\$11,468	\$278,884

Budget Activity-04 (BA-04): Administrative & Service-Wide Activities - Major Program Changes, FY 2004-FY 2005

In FY 2005, the Joint Staff's Administrative & Service-Wide Activities budget of \$278.9 million includes a price increase of \$21.7 million and a program scope increase of \$11.5 million. As the Pentagon Reservation Maintenance Revolving Fund (PRMRF) experienced a price increase of \$19.3 million, it also experienced a program growth reduction of \$8.2 million - even as additional renovation efforts were included in the budget request for the new Unified Command Center (UCC) and Resource Situational Awareness Center (RSAC). The funding request for the Planning and Decision Aids System (PDAS) (formerly known as ISLAND SUN) increased in FY 2005 by +\$2.7 million; PDAS is a SecDef-designated special access program. A new program, NIGHT FIST, was added to the Joint Staff budget request in FY 2005 (\$4.0 million). NIGHT FIST is a special operations program to track high value assets. Finally, the FY 2005 BA 4 budget request increased another \$16 million, as funding for Transformation Training (T2) will now be budgeted under this budget activity; T2 was previously budgeted under BA-01 in FY 2004. A decrease of \$3.8 million was experienced in the Joint Staff studies program in FY 2005. A one-time cost of \$9.3 million was included in the FY 2004 budget for a variety of Strategic Planning Guidance (SPG) issue studies in support of the Secretary of Defense's new Enhanced Planning Process. No funding beyond FY 2004 has been budgeted by the Joint Staff for SPG studies. Lastly, the CbT RIF baseline funding program was increased in FY 2004 to provide continued and enhanced support to the "War on Terrorism."

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Manpower Changes in Full-Time Equivalent

	<u>US DIRECT HIRE</u>	<u>FOREIGN NATIONALS</u>	<u>TOTAL</u>
1. FY 2003 FTEs	194	0	194
2. FY 2004 FTEs	200	0	200
3. FY 2005 FTEs	199	0	199
4. SUMMARY			
<u>FY 2003</u>			
O&M Total	194	0	194
Direct Funded	194	0	194
Reimbursable Funded	0	0	0
<u>FY 2004</u>			
O&M Total	200	0	200
Direct Funded	200	0	200
Reimbursable Funded	0	0	0
<u>FY 2005</u>			
O&M Total	199	0	199
Direct Funded	199	0	199
Reimbursable Funded	0	0	0

	FY2003	FY2004	FY2005	Change FY2004/FY2005
Active Military End Strength (E/S)				
Officer	808	798	799	+1
Enlisted	247	247	247	0
<u>Reserve Drill Strength (E/S)</u>				
Officer				
Enlisted				
Reservists on Full Time Active Duty (E/S)				
Officer				
Enlisted				
<u>Civilian End Strength</u>				
U.S. Direct Hire	194	200	199	-1
Foreign National Direct Hire				
Total Direct Hire	194	200	199	-1
Foreign National Indirect Hire				
Active Military Average Strength (A/S)				
Officer	808	798	799	+1
Enlisted	247	247	247	0
<u>Reserve Drill Strength (A/S)</u>				
Officer				
Enlisted				
Reservists on Full Time Active Duty (A/S)				
Officer				
Enlisted				
<u>Civilian FTEs</u>				
U.S. Direct Hire	194	200	199	-1
Foreign National Direct Hire				
Total Direct Hire	194	200	199	-1

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Summary of Price and Program Change

VII. Summary of Price & Program Changes:

		Change FY 2003/FY 2004			Change FY 2004/FY 2005			
		FY 2003	Price	Program	FY2004	Price	Program	FY2005
		Actuals	Amount	Growth	Estimate	Amount	Growth	Estimate
CIVILIAN COMP								
101	Ex., Gen & Spec Sched	17,268	708	896	18,872	283	(19)	19,136
103	Wage Board	37	2	(2)	37	1	(1)	37
199	Total Civ Pers Comp.	17,305	710	894	18,909	284	(20)	19,173
TRAVEL								
308	Travel of Persons	7,003	91	547	7,641	99	(315)	7,425
399	Total Travel	7,003	91	547	7,641	99	(315)	7,425
INDUST FUND PURCH								
672	Pentagon Reservation Maintenance Revolving Fund	27,812	(4,061)	47,589	71,340	19,262	(8,220)	82,382
699	Total Indust Fund Purch	27,812	(4,061)	47,589	71,340	19,262	(8,220)	82,382
TRANSPORTATION								
703	MAC Cargo	153,547	1,996	18,455	173,998	(108,575)	19,825	85,248
711	MSC Cargo (Fund)	57,722	(24,647)	8,139	41,214	(1,607)	7,367	46,974
721	MTMC (Port Handling Fund)	14,579	2,916	(799)	16,696	5,560	(5,871)	16,385
725	MTMC (Other-non-fund)	30,479	6,096	(8,229)	28,346	9,439	(9,439)	28,346
703	Total JCS Exercises	256,327	(13,639)	17,566	260,254	(95,183)	11,882	176,953
771	Comm Trans	4,064	53	(53)	4,064	53	(53)	4,064
799	Total Transportation	260,391	(13,586)	17,513	264,318	(95,130)	11,829	181,017
OTHER PURCHASES								
912	Rental Pynts to GSA	394	7	(17)	384	6	(6)	384
913	Purch Util (non-WCF)	2,262	29	1	2,292	30	1	2,323
914	Purch Comm.(non-WCF)	2,624	34	(973)	1,685	22	(52)	1,655
915	Rents (non-GSA)	560	7	(75)	492	6	5	503
917	Postal Svcs (U.S.P.S.)	97	1	(1)	97	1	(1)	97
920	Supp & Mater.(non-WCF)	7,323	95	(42)	7,376	96	168	7,640
921	Printing and Repro	391	5	26	422	5	20	447
922	Equip Maint by Contract	15,290	199	(5,456)	10,033	130	2,197	12,360
923	Fac Maint by Contract	6,625	86	868	7,579	99	(814)	6,864
925	Equip Purch (non-WCF)	41,586	540	2,109	44,235	575	4,370	49,180
932	Mgt & Professional Spt Svcs	20,924	272	21,746	42,942	558	(8,399)	35,101
933	Studies, Analysis & Eval	25,107	326	13,446	38,879	505	(10,088)	29,296
934	Engineering & Tech Svcs	13,481	176	(780)	12,877	167	2,793	15,837
987	Other Intra Gov't Purch	32,084	417	2,592	35,093	456	6,379	41,928
989	Other Contracts	14,438	188	8,012	22,638	294	5,402	28,334
999	Total Other Purchases	183,186	2,382	41,456	227,024	2,950	1,975	231,949
9999	TOTAL	495,697	(14,464)	107,999	589,232	(72,535)	5,249	521,946

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
(Dollars in Thousands)

I. Narrative Description.

The Chairman serves as a member of and presides over the Joint Chiefs of Staff. He is the principal military adviser to the President, the National Security Council, and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff.

II. Description of Operations Financed.

a. **Budget Activity - 01/Operating Forces.** Funds the transportation costs of joint exercises under the CJCS Exercise Program. This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies worldwide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to US allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements. Besides actual exercises to enhance readiness, the training programs of the Combatant Commanders are supported by computer simulation technology managed by the Joint Warfighting Center (JWFC). The Combating Terrorism Readiness Initiatives Fund (CbT RIF), the Combatant Commanders' Initiative Fund (CIF), and the Combatant Commanders' Command and Control Initiative Program (C2IP) support emergent requirements of the combatant commands. This budget activity also includes the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
(Dollars in Thousands)

b. **Budget Activity - 04/Administrative and Service-wide Activities.** Funds the day-to-day operations of the Joint Staff, including civilian personnel, travel, lease, rents and utilities, communications, office automation, purchased equipment maintenance, printing, contract studies, professional management services, facility maintenance, supplies, equipment, and other services. This budget activity provides the necessary funds to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs of Staff. Joint Staff programs include: Combating Terrorism Directorate, Homeland Security, Planning and Decision Aid System (PDAS), Joint Modeling & Simulation which also includes the Joint Analytical Model Improvement Program (JAMIP), Development of the Joint Warfare System (JWARS), and Pentagon Reservation Maintenance Revolving Fund (PRMRF).

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
(Dollars in Thousands)

III. Financial Summary.

A. <u>The Joint Staff:</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Budget</u>	<u>FY 2004</u>	<u>Current</u>	<u>Estimate</u>
		<u>Request</u>	<u>Approp</u>	<u>Estimate</u>	
1. Operating Forces	\$310,109	\$420,036	\$415,036	\$343,538	\$243,062
2. Administrative & Service-wide Activities	<u>185,588</u>	<u>234,498</u>	<u>230,814</u>	<u>245,694</u>	<u>\$278,884</u>
TOTAL	\$495,697	\$654,534	\$645,850	\$589,232	\$521,946

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/FY 2004</u>	<u>FY 2004/FY</u>
		<u>2005</u>
Baseline Funding	\$654,534	\$589,232
Congressional Adjustments		
Distributed	-1,500	-
Undistributed	-	-
General Provisions	-7,184	-
Congressional Intent	-	-
Price Changes	-	-72,295
Functional Transfer/Reprogramming	+946	-8,500
Program Changes	-57,564	+13,509
Current Estimate	\$589,232	\$521,946

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
(Dollars in Thousands)

<u>C. Reconciliation of Increases and Decreases:</u>	<u>BA-01</u>	<u>BA-04</u>	<u>TOTAL</u>
FY 2004 President's Budget Request	\$420,036	\$234,498	\$654,534
Congressional Adjustments			
a. Distributed Adjustments			
1) Combating Terrorism Readiness Initiative Fund (CbT RIF)	-5,000	-	-5,000
2) National Defense University (NDU) XXI	-	+2,500	+2,500
3) NDU Technology Pilot Program	-	+1,000	+1,000
b. Undistributed Adjustments			
1) Section 8044 - Environmental Mitigation of Indian Land	-	-402	-402
2) Section 8094 - Professional Support Services Savings	-	-3,662	-3,662
3) Section 8126a - Management Efficiencies Savings	-	-3,120	-3,120
c. Adjustments to Meet Congressional Intent	-	-	-
d. General Provisions	-	-	-
FY 2004 Appropriated Amount	\$415,036	\$230,814	\$645,850
2. Emergency Supplemental			
a. Emergency Supplemental Funding Carryover	-	-	-
b. FY 2004 Emergency Supplemental Appropriations Act (PL 108-106)	-	-	-
3. Fact-of-Life Changes			
a. Functional Transfers			
1) Joint Directorate of Military Support (JDOMS) Transfer	-	+946	+946
b. Technical Adjustments			
1) Increases	-	+13,934	+13,934
2) Decreases	-13,934	-	-13,934
c. Emergent Requirements			

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
(Dollars in Thousands)

1) Program Increases			
a) One-Time Costs	-	-	-
	<u>BA-01</u>	<u>BA-04</u>	<u>TOTAL</u>
b) Program Growth	-	-	-
2) Program Reductions			
a) One-Time Costs			
1) Various GWOT Requirements	-57,564	-	-57,564
b) Program Decreases	-	-	-
4. Baseline Funding	\$343,538	\$245,694	\$589,232
Reprogramming (Requiring 1415 Actions)			
a. Increases	-	-	-
b. Decreases	-	-	-
Revised FY 2004 Estimate	\$343,538	\$245,694	\$589,232
5. Less: Emergency Supplemental Funding	-	-	-
Normalized Current Estimate for FY 2004	\$343,538	\$245,694	\$589,232
6. Price Change	-94,017	+21,722	-72,295
7. Functional Transfers			
a. Transfers In	-	+16,300	+16,300
1) Transformational Training (T2)			
b. Transfers Out			
1) Transformational Training (T2)	-24,800	-	-24,800
8. Program Increases			
a. Annualization of New FY 2005 Program	-	-	-

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
(Dollars in Thousands)

b. One-Time FY 2005 Costs			
1) NIGHT FIST Project	-	+4,000	+4,000
2) DFAS Chief Financial Officer Audit by DoD(IG)	-	+500	+500

	<u>BA-01</u>	<u>BA-04</u>	<u>TOTAL</u>
c. Program Growth			
1) Combating Terrorism Readiness Initiatives Fund (CbT RIF)	+6,865	-	+6,865
2) CJCS Exercise Program	+11,826	-	+11,826
3) Planning & Decision Aids System (PDAS)	-	+2,732	+2,732

9. Program Decreases

a. Annualization of FY 2005 Program Decreases	-	-	-
b. One-Time FY 2005 Costs	-	-	-
c. Program Decreases in FY 2005			
1) Combatant Commanders Initiative Fund (CIF)	-350	-	-350
2) Pentagon Reservation Maintenance Revolving Fund (PRMRF)	-	-8,220	-8,220
3) Strategic Planning Guidance Studies	-	-3,844	-3,844

FY 2005 Budget Request	\$243,062	\$278,884	\$521,946
-------------------------------	------------------	------------------	------------------

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces

I. Description of Operations Financed.

This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies worldwide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world, in support of national interests and commitments to US allies. Joint training with allies to provide the necessary interaction to test and evaluate combined systems, lines of communication, and technical agreements. The Chairman of the Joint Chiefs of Staff (CJCS) Exercise Program is the Chairman's primary means for providing joint and multinational training in support of Combatant Command warfighting capabilities. Emergent requirements of the Combatant Commands are supported by the Combating Terrorism Readiness Initiatives Fund (CbT RIF), the Combatant Commanders (formerly CINCs) Initiative Fund (CIF), and the Combatant Commanders' Command and Control Initiative Program (C2IP). This budget activity also includes the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program.

II. Force Structure Summary.

a. The **CJCS Exercise Program** is the Chairman's principal vehicle for achieving joint and multinational training. The Joint Staff's exercise budget funds only the transportation of personnel and equipment to these worldwide exercises. The program provides Combatant Commanders with their primary means to train battle staffs and forces in joint and combined operations, to evaluate war plans, and to execute their engagement strategies. It provides an opportunity to stress strategic transportation and C4I systems and evaluate their readiness and supportability across the full range of military operations. This critical program also provides a vehicle for the Department of Defense

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces

to assess the military's ability to satisfy joint national security requirements and to enhance and evaluate interoperability between the Services, as well as exercise critical Service-unique deployment and redeployment skills.

b. The **Combating Terrorism Readiness Initiatives Fund (CbT RIF)** provides a flexible response to meet Combatant Commanders' worldwide emergency or unforeseen Anti-terrorism/Force Protection (AT/FP) requirements that, in the view of the Combatant Commander, require immediate attention. The program was established in FY 1996 and first funded in FY 1997. The primary focus of the fund is on improvements in physical security equipment and sites. All CbT RIF expenditures for the Future Years Defense Program (FYDP) are programmed under physical security equipment, and actual requirements are not known until the execution year.

c. Other Combatant Command support includes:

(1) **The Combatant Commanders Initiative Fund (CIF)** supports unforeseen contingency requirements critical to Combatant Commanders' joint warfighting readiness and national security interests. The strongest candidates for approval are initiatives that support Combatant Commanders' activities and functions, enhance interoperability, and yield high benefit at a low-cost. Initiatives are submitted in support of one of the following authorized activities: exercises and force training, contingencies, selected operations, humanitarian and civil assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs.

(2) **The Combatant Commander Command and Control Initiative Program (C2IP)** provides the Combatant Commanders the capability to implement timely, low-cost, near-term improvements to their command and control systems. These funds are used to adapt and evolve existing command and control systems to meet unique requirements that arise due to unforeseen situations.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces

(3) **Joint Warrior Interoperability Demonstrations (JWID)**, a component of the C4IFTW program, are joint/coalition demonstrations of existing commercial off-the-shelf (COTS), new, and evolving technologies that, through Joint Staff screening, can satisfy warfighting requirements. JWIDs are the only opportunities where these technologies can be inserted into a joint/coalition Command, Control, Communications, Computing Intelligence, Surveillance, and Reconnaissance (C4ISR) network and stressed under the scrutiny of warfighters, without impacting training or real world missions. JWIDs enable warfighting Combatant Commanders to review and use technologies immediately, rather than go through costly and time-consuming, full-scale development efforts.

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

(Dollars in Thousands)

III. Financial Summary (\$000).

	FY 2003 <u>Actuals</u>	FY 2004		<u>Current Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Approp</u>		
A. <u>Operating Forces.</u>					
1. Combating Terrorism Readiness Initiatives Fund (CbT RIF)	27,052	36,703	31,703	31,703	39,383
2. CJCS Exercise Program	231,711	331,753	331,753	260,254	176,953
3. Transformational Training (T2)	0	24,800	24,800	24,800	0
4. Other Combatant Commander Support	<u>51,346</u>	<u>26,781</u>	<u>26,781</u>	<u>26,781</u>	<u>26,726</u>
TOTAL	\$310,109	\$420,036	\$415,036	\$343,538	\$243,062

B. Reconciliation Summary.

	<u>Change FY 2004/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
Baseline Funding	\$420,036	\$343,538
Congressional Adjustments:		
Distributed	-5,000	-
Undistributed	-	-
General Provisions	-	-
Earmarks	-	-
Fact of Life Changes	-57,564	
Technical Adjustments	-13,934	
Price Change	-	-94,017
Functional Transfers/Reprogrammings	-	-24,800
Program Change	-	+18,341
Current Estimate	\$343,538	\$243,062

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

(Dollars in Thousands)

C. Reconciliation of Increases and Decreases.

FY 2004 President's Budget Request	\$420,036
1. Congressional Adjustments	
a. Distributed Adjustments	
1) Combating Terrorism Readiness Initiative Fund (CbT RIF)	-5,000
b. Undistributed Adjustments	-
c. Adjustments to Meet Congressional Intent	-
d. General Provisions	-
FY 2004 Appropriated Amount	\$415,036
2. Emergency Supplemental	
a. Emergency Supplemental Funding Carryover	-
b. FY 2004 Emergency Supplemental Appropriations Act (PL 108-106)	-
3. Fact-of-Life Changes	
a. Functional Transfers	-

THE JOINT STAFF
 Fiscal Year (FY) 2005 Budget Estimates
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

(Dollars in Thousands)

Reconciliation of Increases and Decreases (continued).

b. Technical Adjustments		-
1) Increases		-
2) Decreases		-13,934
c. Emergent Requirements		
1) Program Increases		
a) One-Time Costs		-
b) Program Growth		-
2) Program Reductions		
a) One-Time Costs		
Various GWOT Requirements.		-57,564
Due to continuing requirements for Global War on Terrorism (GWOT) force deployment in FY 2004, the Department reduced the planned Chairman, Joint Chiefs of Staff (CJCS) Exercise Program. These resources were realigned to fund other emergent fact-of-life requirements within the Operation and Maintenance, Defense-Wide appropriation (\$25.5M) and for the Combatant Commands (\$32.1M).		
b) Program Decreases		-

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

(Dollars in Thousands)

Baseline Funding	\$343,538
Reprogramming (Requiring 1415 Actions)	
a. Increases	-
b. Decreases	-
Revised FY 2004 Estimate	\$343,538
5. Less: Emergency Supplemental Funding	-
Normalized Current Estimate for FY 2004	\$343,538
6. Price Change	-94,017
7. Functional Transfers	
a. Transfers In	-
b. Transfers Out	
Transformational Training (T2).	-24,800
In FY 2004, T2 was funded within Budget Activity (BA)-01 of the Operation & Maintenance, Defense-wide appropriation, but will be funded within BA-04 starting in FY 2005.	

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

(Dollars in Thousands)

8. Program Increases

a. Annualization of New FY 2005 Program	-
b. One-Time FY 2005 Costs	-
c. Program Growth	
1) Combating Terrorism Readiness Initiatives Fund (CbT RIF). CbT RIF increase is necessary to support increased requirements in support of the Global War on Terrorism. Increase reflects the Department's emphasis to enhance efforts to respond to and protect against acts, or threatened acts, of terrorism against the US. Specifically, funds will mitigate current known threats and vulnerabilities to US personnel, and provide resources to respond to emergent and unforeseen threats that may arise.	+6,865
2) CJCS Exercise Program. Increase is not truly program growth -- it represents only a small fraction necessary towards restoring the programs required baseline. Program was reduced in FY 2004 to fund continuing requirements supporting Global War on Terrorism (GWOT) force deployment. Resources were realigned to fund other emergent fact-of-life requirements within the Operation and Maintenance, Defense-Wide appropriation and for the Combatant Commands.	+11,826

9. Program Decreases

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

(Dollars in Thousands)

- | | |
|---|------|
| a. Annualization of FY 2005 Program Decreases | - |
| b. One-Time FY 2005 Costs | - |
| c. Program Decreases in FY 2005 | |
| Combatant Commanders Initiative Fund (CIF). | -350 |
| CIF is programmed/budgeted at a static \$25M per year based on anticipated cap in Congressionaly authority; decrease represents fact-of-life adjustments relative to current inflation assumptions. | |

FY 2005 Budget Request

\$243,062

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria and Evaluation Summary.

a. Combating Terrorism Readiness Initiatives Fund (CbT RIF) Program provides a flexible response to meet Combatant Commanders' worldwide emergency or unforeseen security requirements. The primary focus of the fund is on improvements in physical security equipment and sites. The Combatant Commands submitted 535 CbT RIF requests valued at \$190M in FY 2003; the CbT RIF funded 182 projects. In the first quarter of FY 2004, 271 requests valued over \$47M were submitted. One more FY 2004 submission/approval process will occur in the second quarter of FY 2004, and emergency requests may be submitted at any time. Examples of requirements satisfied in the FY 2003 CbT RIF program funding include: USCENTCOM's mass notification systems, explosives detectors, x-ray inspection system, barriers, flightline Closed Circuit Television (CCTV), and intrusion detection systems; USEUCOM's first responder protective equipment, security site improvements, and perimeter fence; USJFCOM's entry control, thermal imagers, barriers, and site security improvements; USPACOM's explosive ordnance disposal equipment, crash beam barrier, CCTV, access control system, road spike system, mass alerting system, and entry control (electronic gates); USSOUTHCOM's light armored vehicles; USNORTHCOM's CCTV system, secure communications, site security improvement, and fragmentation retention film; USSOCOM's building blast protection, perimeter fence, access gate, barriers, CCTV and intrusion detection system; USSTRATCOM's thermal imagers, CCTV, chemical detectors, barriers, glass fragmentation film, readiness response equipment, x-ray mail scanner, and water monitoring system; USTRANSCOM's perimeter fence, barriers, explosives detection, NBC response equipment, and intrusion detection system; USFK's portable vehicle barriers, perimeter sensors, lighting, CCTV, access control system, and tactical automated security system.

b. The Combatant Commanders Initiative Fund (CIF) supports critical, emergent Combatant Commander contingency and interoperability requirements that are high-

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

benefit/low-cost in the areas of exercises and force training, contingencies, selected operations, humanitarian and civil assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs. In accordance with Title 10, priority is given to Combatant Command requests that enhance warfighting capability, readiness, and sustainability of Combatant Commander forces.

In FY 2003, 55 projects totaling \$57.5 million were nominated. The FY 2003 emergency supplemental legislation increased CIF by \$25 million, allowing the Chairman of the Joint Chiefs of Staff to provide focused support for the Global War on Terrorism. The Chairman approved 49 projects totaling \$47.7 million. CIF provided \$23.2 million in direct support of the Global War on Terrorism, while the majority of other approved projects indirectly supported our continuing war efforts, transformation, and strengthening joint warfighting capability.

c. **Combatant Commander Command and Control Initiative Program (C2IP)**

(1) The C2IP provides the Combatant Commanders a capability to implement timely, low-cost, near-term improvements to their command and control systems. These funds are used to adapt and evolve existing command and control systems to meet unique requirements that arise due to "unforeseen situations."

(2) In FY 2003, the C2IP program funded approximately 20 initiatives. These initiatives resulted in discernible improvements in the readiness, combat capability, and interoperability of the Combatant Commands by virtue of the enhanced ability to command and control their forces.

(3) Examples of C2IP funded projects include: USCENTCOM - Knowledge Management Portal; USEUCOM - Portable Shipboard TACSAT Antenna Positioning System; USJFCOM - Allied & Coalition Information-Sharing; USPACOM - Secure Conferencing Interoperability;

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

USSOUTHCOM - Joint Range Extension; USSTRATCOM - Air Refueling Real-Time Asset Optimization; USTRANSCOM - INMARSAT System; and, USNORTHCOM - Multi-band UHF TACSAT Radio.

d. Joint Warrior Interoperability Demonstrations (JWID) of the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program are Joint Staff-sponsored demonstrations of evolving C4ISR technologies aimed at achieving joint/combined interoperability solutions. JWID provides focus and visibility into resolving C4 interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by JV 2020. The Global Information Grid (GIG) stresses interoperability, and JWID leverages the rapid pace of C4I technology advancements. JWID is the only CJCS-sponsored demonstration of new and emerging, low-cost, low-risk Command, Control, Communications, Computing Intelligence, Surveillance, and Reconnaissance (C4ISR) technologies and interoperability solutions, impartially presented to the Combatant Commands and Services in an operational environment. Proposals are selected on the basis of addressing identified warfighter deficiencies and are designed to provide the opportunity to experiment with new and emerging capabilities, assess their value, and recommend them for implementation where appropriate. JWID provides a structured process whereby new C4ISR capabilities are rigorously vetted, evaluated, and assessed by the warfighter. JWID is an integral component of the JV 2020 conceptual template for future joint warfighting. Interoperability and Information Superiority are key goals of the CJCS. New and emerging technologies are required to conform to established standards of systems interoperability and must also be integrated into approved architectures that are Defense Information Infrastructure/Common Operational Environment (DII/COE) joint tactical architecture (JTA) compliant. The JWID 2003 network was comprised of 29 connection sites supporting eight countries and NATO, as well as nine primary network sites located within the continental United States. Two information domains were created to ensure due diligence in protecting sensitive information. The two domains were termed "6-eyes" and "10-eyes"

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

respectively. The 6-eyes domain contained the traditional six Combined Communications Electronic Board (CCEB) allied nations while the 10-eyes domain consisted of the six CCEB nations plus the four PACRIM nations. The dual-domain network successfully allowed 42 Coalition Interoperability Trials (CITs) to execute over 1,500 Master Scenario Events List (MSEL) occurrences. Four ITs were judged as top performers and recommended to USJFCOM for expedited fielding.

e. **The CJCS Exercise Program**, a key component of the Joint Training System (JTS), is the Chairman's principal vehicle for achieving joint and multinational training. This critical program provides a vehicle for the Department of Defense to assess the military's ability to satisfy joint national security requirements and to enhance and evaluate interoperability between the Services, as well as exercise critical Service-unique deployment/redeployment skills. In addition to the obvious contributions to readiness and strategic access, this program provides political and diplomatic returns well beyond its relatively low cost. Exercises demonstrate US resolve and capability to project military power anywhere in the world in support of US national interests and in support of US allies. Additionally, the CJCS Exercise Program provides an opportunity to stress strategic transportation and C4I systems and evaluate their readiness and supportability across the full spectrum of military operations.

Number of Overseas Exercises:			
	FY 2003 Baseline	FY 2004 Goal	FY 2005 Goal
Number of Combined Exercises (see note below)	185	TBD	TBD
Note: Combined exercises involve the participation of US forces with military forces of other nations.			

Note: The Combined Exercises referenced above include both CJCS exercises and other Combatant Commander exercises that are not under the CJCS Exercise Program. Further, the

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

CJCS Exercise Program includes combinations of joint, combined, and single Service exercises. Therefore, the total number of CJCS exercises will not equal the number of combined exercises listed in the report.

The following tables break out the CJCS Exercise Program costs by its component costs - Airlift, Sealift, Port Handling, and Inland Transportation. Combined Exercises in FY 2003 are highlighted on the Airlift table with a "#" symbol (note: Combined Exercises in FY 2004 and 2005 may be different). Combined Exercises are defined as those exercises, both overseas and CONUS, which have foreign nation participation. Some of these exercises, such as Partnership for Peace (PFP) or the New Horizons series of exercises, may include numerous exercises combined within those headings.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

AIRLIFT

		FY 2003/2004		FY 2004/2005		
		<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
USCJFCOM	# Cooperative Nugget	2	80	82	(82)	0
	# Cooperative Osprey	7	(9)	(2)	0	0
	# Cooperative Support	5	3	8	0	0
	# Cooperative Safeguard	0	0	0	0	0
	# Cooperative Telos	3	3	0	0	0
	# Cooperative Poseidon	3	1	4	0	4
	# Cooperative Zenith	0	20	20	(20)	0
	Determined Promise	65	93	158	(75)	83
	Ellipse Alpha	0	0	0	0	0
	# Eloquent Nugget	0	10	10	10	10
	Joint Red Flag	299	(299)	0	595	595
	Joint Spirit	1	(1)	0	0	0
	JTFEX Series	40	(40)	0	22	22
	# Linked Purpose	8	(8)	0	0	0
	Millennium Challenge	0	0	0	0	0
	# Northern Viking	169	(169)	0	0	0
	# Northern Light	57	(57)	0	0	0
	Roving Sands	793	(793)	0	1,426	1,426
	# Sorbet Royale	0	0	0	90	90
	# Strong Resolve	0	0	0	0	0
	Unified Defense	27	52	79	(79)	0
	# Unified Endeavor	0	118	118	412	530
	# Viking	0	7	7	(7)	0
	Total Hours (C-17)	1,180	(694)	486	2,088	2,574
	Total Dollars (\$ 000's)	8,619	(5,006)	3,613	3,481	7,094

Symbol indicates combined exercise

TJS

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

AIRLIFT

		FY 2003/2004		FY 2004/2005		
		<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
USCSOUTHCOM	Blue Advance	11	2	13	23	36
	# Ellipse Echo	0	8	8	(8)	0
	# Fuerzas Aliadas Cabanas	274	(274)	0	236	236
	# Fuerzas Aliadas HUM	6	36	42	(42)	0
	# Fuerzas Aliadas PKO	72	8	80	(80)	0
	Fuerzas de Defensas	11	36	47	(47)	0
	# NewHorizon Series	1,429	(1,429)	0	2,989	2,989
	# Tradewinds	142	80	222	(222)	0
	# Unitas	282	133	415	(367)	48
	# United Counterdrug	6	2	8	(8)	0
	Total Hours (C-17)	2,234	(1,399)	835	3,054	3,309
	Total Dollars (000's)	16,317	(10,109)	6,208	2,911	9,119
USCENTCOM	Accurate Test	0	0	0	0	0
	# Balance Series	0	0	0	0	0
	# Bright Star	0	1,332	1,332	(890)	442
	# Central Asian Ex	0	0	0	0	0
	# CENTRASBAT	0	0	0	0	0
	# Eager Initiative	0	0	0	0	0
	Eager Light	235	(235)	0	0	0
	# Eager Tiger	0	0	0	0	0
	# Eagle Resolve	0	153	153	(153)	0
	# Early Victor	513	723	1,236	(1,236)	0
	# Earnest Leader	0	0	0	0	0
	Eastern Action	0	0	0	0	0
	Eastern Castle	0	754	754	(754)	0
	Eastern Eagle	0	0	0	0	0
	# Eastern Valor	0	163	163	(163)	0
	# Eastern Viper	0	0	0	0	0
	Ellipse Foxtrot	0	670	670	670	0

Symbol indicates combined exercise

TJS

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

AIRLIFT

	<u>FY2003</u>	<u>FY 2003/2004</u> <u>Change</u>	<u>FY 2004</u>	<u>FY 2004/2005</u> <u>Change</u>	<u>FY 2005</u>
# Impelling Victory	0	447	447	(447)	0
# Inferno Creek	0	0	0	0	0
# Inherent Fury	0	223	223	(223)	0
# Initial Link	0	447	447	(447)	0
# Inspired Gambit	0	0	0	0	0
# Inspired Venture	283	(283)	0	0	0
Internal Look	198	(198)	0	472	472
# Iron Cobra	0	45	45	(45)	0
# Iron Falcon	0	0	0	0	0
# Luck Sentinel	0	0	0	0	0
# Native Fury	0	0	0	0	0
# Native Atlas	0	0	0	0	0
# Natural Fire	0	425	425	(425)	0
# Neon Falcon	118	(118)	0	0	0
# Nectar Bend	0	160	160	(160)	0
# Noble Piper	0	0	0	0	0
Regional COOP	0	339	339	(339)	0
# Rugged Series	321	321	0	(693)	0
# Zardem	62	18	80	(80)	0
Total C-17	1,729	5,393	7,122	(4,541)	914
Total Dollars (000's)	12,629	40,323	52,952	(50,433)	2,519

USEUCOM

Able Ally	2	1	3	0	3
-----------	---	---	---	---	---

Symbol indicates combined exercise

TJS

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

AIRLIFT

	<u>FY2003</u>	<u>FY 2003/2004</u> <u>Change</u>	<u>FY 2004</u>	<u>FY 2004/2005</u> <u>Change</u>	<u>FY 2005</u>
Able Gain	0	0	0	(47)	0
# Adventure Series	0	0	0	0	0
Adriatic Phiblex	0	153	153	56	209
# Affirmative Alert	0	0	0	0	0
# African Eagle	0	0	0	0	0
# African Lion	0	46	46	567	613
Agile Leader	0	419	419	(419)	0
Agile Lion	0	0	0	0	0
Agile Response	181	14	195	(195)	0
# Albanian Salvage	0	0	0	0	0
Allied Action	0	0	0	0	0
Allied Effort	0	0	0	0	0
# Ardent Ground	0	0	0	0	0
# Arcade Fusion	2	1	3	(3)	0
# Athena	0	0	0	0	0
# Atlantic Resolve	0	0	0	0	0
# Atlas Drop	50	(50)	0	67	67
# Atlas Eagle	0	0	0	262	262
# Atlas Gate	0	0	0	0	0
# Baltops	72	73	145	327	472
# Battle Griffin	0	0	0	0	0
# Blue Game	79	92	171	(28)	143
# Brave Knight	0	0	0	0	0
# Cannon Cloud	3	(3)	0	0	0
# Casualty Care	0	0	0	0	0
# Clean Hunter	354	233	587	(587)	0
# Combined Endeavor	82	25	107	(107)	0
# ComSixthFlt Invitex	0	0	0	0	0
# Cooperative Series	612	(612)	0	330	330

Symbol indicates combined exercise

TJS

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

AIRLIFT

	FY 2003/2004		FY 2004/2005		
	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
# Cornerstone	171	(171)	0	0	0
# Destined Glory	17	(17)	0	19	19
# Distant Thunder	0	0	0	76	76
# Dynamic Series	0	0	0	0	0
Ellipse Bravo	0	0	0	0	0
# Eugenie	0	0	0	0	0
# Flintlock	781	(781)	0	809	809
# Gabon	0	0	0	0	0
# Juniper Series	0	39	39	753	792
# Matador	0	0	0	0	0
# Medceur	0	0	0	0	0
# Medflag	112	436	548	(131)	417
# Medshark	0	88	88	(88)	0
# Partnership for Peace	0	0	0	0	0
# Peacekeeper	0	0	0	0	0
# Peace Shield	61	(61)	0	219	219
# Regional Exercise	0	0	0	0	0
# Rescuer	338	(135)	203	99	302
# Rescue Eagle	0	0	0	0	0
# Sacred Company	0	0	0	0	0
# SCWC	0	0	0	6	6
# Sea Breeze	0	0	0	0	0
# Shared Accord	0	0	0	0	0
# Shared Endeavor	0	0	0	0	0
# Silver Eagle	397	128	525	169	694
Silent Guide	0	715	715	(135)	580
Silent Horse	473	(473)	0	0	0
# Silent Warrior	0	0	0	0	0
# Strong Resolve	0	0	0	0	0
# Tactical Fighter Weapon	0	0	0	0	0
# Trail Blazer	0	0	0	0	0

Symbol indicates combined exercise

TJS

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

AIRLIFT

	FY 2003/2004		FY 2004/2005		
	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
# Trojan Footprint	325	105	430	(140)	570
# Union Flash	0	0	0	0	0
# Urgent Resolve	0	0	0	0	0
# US-Russian Exercise	0	0	0	121	121
# West Africa Training	35	209	244	(244)	0
Total Hours (C-17)	4,146	475	4,621	1,753	6,374
Total Dollars (000's)	30,282	4,075	34,357	(16,790)	17,567

USPACOM

# Balikpapan	620	241	861	431	1,292
# Cobra Gold	1,351	(186)	1,165	1,524	2,689
# Commando Sling	0	63	63	7	70
# Cope Series	174	174	0	633	1,037
# Crocodile	4	(4)	0	0	0
Ellipse Charlie	1,094	(485)	609	717	1,326
# Foal Eagle	966	332	1,298	2,056	3,354
# Freedom Banner	492	(164)	328	(328)	0
# Frequent Storm	145	44	189	(62)	127
# Hong Kong Sarex	0	3	3	4	7
# Keen Edge/Sword	192	(58)	134	323	457
# Kingfisher	0	0	0	0	0
# Northern Edge	169	93	262	(262)	0
# RSO&I	524	184	708	2,194	2,902
Strategic Air Drop	52	98	150	(150)	0
# Tandem Thrust	426	(426)	0	0	0
Tempest Express	0	0	0	3	12
Tempo Brave	0	0	0	0	0
Terminal Fury	72	19	91	87	178
# Ulchi Focus Lens	1,217	400	1,617	(59)	1,558

Symbol indicates combined exercise

TJS

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

AIRLIFT

	<u>FY2003</u>	<u>FY 2003/2004</u> <u>Change</u>	<u>FY 2004</u>	<u>FY 2004/2005</u> <u>Change</u>	<u>FY 2005</u>
Total Hours (C-17)	7,498	(20)	7,478	7,531	15,009
Total Dollars (000's)	54,765	834	55,599	(14,234)	41,365

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

<u>AIRLIFT</u>		FY 2003/2004		FY2004/2005		FY 2005	
		<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>		
NORAD	# Amalgam Warrior	0	49	49	(109)	140	
	# Amalgam Fabric Brave	51	14	65	1	66	
	# Amalgam Virgo Series	0	1,060	1,060	(1,060)	0	
	# Amalgam Falcon Brave	73	22	95	0	95	
	# Amalgam Fencing Brave	154	(154)	0	(1)	200	
	Clear Skies	104	(104)	0	51	179	
	Determined Promise	38	11	49	0	49	
		Total Hours (C-17)	419	1,034	1,453	(773)	680
	Total Dollars (000's)	3,060	7,743	10,803	(8,953)	1,850	
USSOCOM	Bronze Arrow Series	577	173	750	0	750	
		Total Hours (C-17)	577	173	750	0	750
		Total Dollars (000's)	4,214	1,362	5,576	(3,509)	2,067
USNORTHCOM	Determined Promise/UE	27	8	35	327	362	
		Total Hours (C-17)	27	8	35	327	362
		Total Dollars (000's)	197	64	261	739	1,000
USSTRATCOM	Global Archer	24	11	35	38	73	
	Global Guardian	246	94	340	180	520	
		Total Hours (C-17)	270	105	375	218	593
	Total Dollars (\$000)	1,972	816	2,788	(1,154)	1,634	

Symbol indicates combined exercise

TJS

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

<u>AIRLIFT</u>		FY 2003/2004		FY2004/2005		FY 2005
		<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	
USTRANSCOM	# JLOTS	316	(186)	230	(230)	0
	Turbo CADS	0	0	0	0	0
	# Turbo Challenge	0	22	22	(22)	0
	# Ultimate Caduceus	316	(316)	0	0	0
	Total Hours (C-17)	316	(69)	247	(247)	0
	Total Dollars (000's)	2,308	(467)	1,841	(1,841)	0
OTHER	Eligible Receiver	77	(77)	0	0	100
	Positive Response	212	(212)	0	0	275
	Total Hours (C-17)	288	0	0	0	375
	Total Dollars (000's)	2,104	(2,104)	0	(1755)	1,033
GRAND TOTAL HOURS (C-17)		18,685	4,717	23,402	7,529	30,931
GRAND TOTAL DOLLARS (\$000)		136,478	37,520	173,998	(88,389)	85,248
C-17 Equivalent Rates		7304		7,435		2,756

Note: The CJCS Exercise Program uses a mix of military and commercial airlift platforms. Flying hours are depicted as C-17 equivalents to provide a common performance criteria for comparison of level of effort.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

<u>SEALIFT</u>		FY 2003/2004		FY2004/2005		
		<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
USJFCOM	JTFEX Series	0	0	0	7	7
	Linked Seas	0	0	0	11	11
	Northern Light	20	(20)	0	0	0
	Northern Viking	29	(29)	0	0	0
	Strong Resolve	0	0	0	0	0
	Total Steaming Days	49	(44)	0	18	18
	Total Dollars (000's)	2,522	(2,522)	0	961	961
USSOUTHCOM	Ellipse Echo	0	0	0	0	0
	Fuerzas Aliadas Cabanas	0	5	5	5	10
	New Horizon Series	89	11	100	21	121
	Tradewinds	15	(3)	12	(12)	0
	Unitas	0	0	0	0	0
	Total Steaming Days	104	13	117	14	131
	Total Dollars (000's)	5,352	778	6,130	857	6,987
USCENTCOM	Bright Star	0	82	82	58	140
	Early Victor	45	(28)	17	(17)	0
	Eastern Castle	0	20	20	(20)	0
	Iron Series	0	0	0	0	0
	Native Fury	0	0	0	0	0
	Neon Falcon	0	0	0	0	0
	Total Steaming Days	45	74	119	21	140
	Total Dollars (000's)	2,316	3,919	6,235	1,233	7,468
USEUCOM	Adriatic Phibex	0	9	9	3	12

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

SEALIFT

	<u>FY2003</u>	<u>FY 2003/2004</u> <u>Change</u>	<u>FY 2004</u>	<u>FY2004/2005</u> <u>Change</u>	<u>FY 2005</u>
African Eagle	0	0	0	0	0
Atlas Series	1	4	5	(5)	0
Baltops	0	0	0	0	0
Clean Hunter	0	0	0	10	10
Cornerstone	20	(20)	0	0	0
Destined Glory	0	36	36	(36)	0
Dynamic Series	0	0	0	0	0
Juniper Series	7	(7)	0	0	0
Rescue Eagle	0	0	0	12	12
Strong Resolve	0	0	0	0	0
West African Trng Cruise	21	(11)	10	7	17
Total Steaming Days	48	12	60	(9)	51
Total Dollars (000's)	2,470	680	3,150	(429)	2,721

USPACOM

Balkitan	7	56	63	(63)	0
Cobra Gold	0	11	11	39	50
Frequent Storm	0	11	11	(1)	10
Foal Eagle	0	70	70	(9)	61
Freedom Banner	302	(242)	60	25	85
Keen Edge/Sword	0	0	0	0	0
Northern Edge	12	(2)	10	1	11
RSO&I	70	(70)	0	0	0
Tandem Thrust	0	0	0	0	0
Ulchi Focus Lens	8	5	13	(4)	9
Total Steaming Days	399	(161)	238	(12)	226
Total Dollars (000's)	20,535	(8,066)	12,469	(414)	12,055

USTRANSCOM

JLOTS	272	(67)	205	109	314
Turbo Activation	122	(107)	15	(95)	0

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

<u>SEALIFT</u>	<u>FY 2003/2004</u>		<u>FY2004/2005</u>		
	<u>FY2003</u>	<u>Change</u>	<u>FY 2004</u>	<u>Change</u>	<u>FY 2005</u>
Turbo Cads	0	0	0	0	0
Turbo Challenge	0	0	0	0	0
Turbo Intermodal Surge	0	33	33	(33)	0
Ultimate Caduceus	0	0	0	0	0
Total Steaming Days	394	(141)	253	(29)	314
Total Dollars (000's)	20,277	(7,047)	13,230	(1,134)	16,782
GRAND TOTAL STEAMING DAYS	1,040	(254)	786	96	881
GRAND TOTAL SEALIFT (\$000)	53,525	(12,311)	41,214	0	46,974
Roll-on/Roll-off Equivalent Rates	51,465		52,391		53,334

Note: Like airframes, the CJCS Exercise Program uses a mix of sealift platforms -- RO/RO, Fast Sealift, breakbulk, container, tug and barge. Steaming days are depicted as RO/RO equivalents to provide a common performance criteria for comparison of level of effort. Each exercise requirement is resourced by MSC from available commercial and DOD assets, consequently RO/RO rates depicted are anticipated average commercial rates.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces
CJCS Exercise Program

PORT HNDLNG (PH)/ INLAND TRANS (IT)	FY 2003		FY 2003/2004 Change		FY 2004		FY 2004/2005 Change		FY 2005	
	PH	IT	PH	IT	PH	IT	PH	IT	PH	IT
USJFCOM										
Coop Zenith	0	0	0	0	0	0	0	0	0	0
JTFEX	0	179	0	571	0	750	623	1	623	751
Linked Seas	0	0	0	0	0	0	340	370	340	370
Northern Light	318	23	(318)	(23)	0	0	0	0	0	0
Millennium Challenge	0	0	0	0	0	0	0	0	0	0
Northern Viking	793	264	(793)	296	0	560	0	(560)	0	0
Quick Force	0	0	0	0	0	0	0	0	0	0
Roving Sands	0	3,975	0	(3,975)	0	0	0	1,091	0	1,091
Strong Resolve	0	0	0	0	0	0	0	0	0	0
Unified Endeavor	0	0	0	76	0	76	0	4	0	80
Total PH/IT Cost	1,112	4,329	(1,112)	(2,943)	0	1,386	963	906	963	2,292
USSOUTHCOM										
Blue Advance	0	0	0	0	0	0	0	0	0	0
Fuerzas Aliadas PKO	0	8	0	68	0	76	0	(6)	0	70
Fuerzas Aliadas Series	0	201	120	419	120	620	25	0	145	620
Fuerzas De Defensas	0	196	0	(46)	0	150	0	(150)	0	0
New Horizons Series	964	5,113	478	(351)	1,442	4,762	238	(82)	1,680	4,680
Tradewinds	250	360	(30)	10	220	370	(220)	230	0	600
Unified Counterdrug	0	0	0	0	0	0	0	0	0	0
Total PH/IT Cost	1,214	5,878	568	100	1,782	5,978	43	(8)	1,825	5,970

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces

USCENTCOM

Accurate Test	0	0	0	0	0	0	0	0	0	0
Bright Star	0	0	3,850	2,760	3,850	2,760	90	212	3,940	2,972
Eager Series	0	63	0	(63)	0	0	0	0	0	0
Early Victor	959	23	(89)	1,248	870	1,271	(470)	86	400	1,357
Eastern Action	0	0	0	0	0	0	0	0	0	0
Eastern Castle	0	0	450	140	450	140	0	(20)	450	120
Eastern Eagle	0	0	0	0	0	0	0	0	0	0
Eagle Resolve	0	0	0	0	0	0	0	0	0	0
Extreme Valor	0	0	0	0	0	0	0	0	0	0
Inferno Creek	0	0	0	0	0	0	0	0	0	0
Initial Link	0	0	0	0	0	0	0	0	0	0
Internal Look	0	34	0	(34)	0	0	0	0	0	0
Lucky Sentinel	0	80	0	(80)	0	0	0	0	0	0
Iron Series	0	94	0	(94)	0	0	0	0	0	0
Native Atlas	0	0	0	0	0	0	0	0	0	0
Native Fury	0	0	0	0	0	0	0	0	0	0
Neon Falcon	0	0	0	0	0	0	0	0	0	0
Natural Fire	0	0	0	0	0	0	0	0	0	0
Noble Piper	0	0	0	0	0	0	0	0	0	0
Rugged Series	0	0	0	0	0	0	0	0	0	0
Ultimate Resolve	0	0	0	0	0	0	0	0	0	0
Total PH/IT Cost	959	294	4,211	3,877	5,170	4,171	(380)	278	4,790	4,449

USPACOM

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces
(Dollars in Thousands)

Balikatan	644	349	418	441	1,062	790	(1,062)	(790)	0	0
Cobra Gold	0	944	420	(54)	420	890	1,222	1,043	1,642	1,933
Crocodile	0	0	0	0	0	0	0	0	0	0
Ellipse Charlie	0	0	340	0	340	0	(340)	0	0	0
Foal Eagle	0	1,016	0	(1,016)	0	0	785	950	785	950
Freedom Banner	3,384	520	(702)	900	2,682	1,420	(72)	164	2,610	1,584
Frequent Storm	0	0	220	400	220	400	0	(200)	220	200
Keen Edge/Sword	0	525	200	(25)	200	500	150	(432)	350	68
Kernal Blitz	0	0	0	0	0	0	0	0	0	0
Northern Edge	468	260	(468)	(260)	0	0	0	0	0	0
RSO&I	1,456	1,153	(260)	717	1,197	1,870	(1,197)	(1,870)	0	0
Tandem Thrust	0	234	0	(234)	0	0	0	0	0	0
Tempo Brave	0	0	0	0	0	0	0	0	0	0
Ulchi Focus Lens	752	703	(469)	(174)	283	529	(283)	(529)	0	0
Total PH/IT Cost	6,705	5,706	1,035	1,402	6,404	6,399	(797)	(1,664)	5,607	4,735
USEUCOM										
Adventure Series	0	685	0	35	0	720	0	(370)	0	350
Adriatic Phibex	0	0	180	510	180	510	520	(150)	700	360
African Eagle	0	0	0	0	0	0	0	0	0	0
African Lion	0	108	0	(13)	0	95	0	(95)	0	0
Ardent Ground	0	0	0	0	0	0	0	0	0	0
Arrcade Fusion	0	20	0	(20)	0	0	0	0	0	0
Arrcade Guard	0	0	0	0	0	0	0	0	0	0
Atlas Series	87	440	(17)	(42)	70	398	(70)	(398)	0	0

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces
(Dollars in Thousands)

Baltops	0	0	0	0	0	0	0	0	0	0
Blue Game	0	3,104	0	(614)	0	2,490	0	110	0	2,600
Battle Griffin	0	0	0	0	0	0	0	0	0	0
Brave Knight	0	0	0	0	0	0	0	0	0	0
Casualty Care	0	0	0	0	0	0	0	0	0	0
Clean Hunter	0	799	0	(799)	0	0	1,000	2,290	1,000	2,290
Central Enterprise	0	0	0	0	0	0	0	0	0	0
Combined Endeavor	0	11	0	(11)	0	0	0	0	0	0
Cornerstone	874	0	(874)	0	0	0	0	0	0	0
Destined Glory	0	0	1,400	1,589	1,400	1,589	(1,400)	(1,589)	0	0
Distant Thunder	0	0	0	0	0	0	0	0	0	0
Dynamic Series	0	0	0	0	0	0	0	0	0	0
Ellipse Bravo	0	0	0	0	0	0	0	0	0	0
Flintlock	0	1,507	0	(1,507)	0	0	0	0	0	0
Juniper Series	400	120	(400)	(120)	0	0	0	0	0	0
Matador	0	0	0	0	0	0	0	0	0	0
Medceur	0	0	0	0	0	0	0	0	0	0
Medflag	0	11	0	(11)	0	0	0	0	0	0
Noble Shirley	0	0	0	0	0	0	0	0	0	0
PFP	0	0	0	0	0	0	0	0	0	0
Peaceshield	0	0	0	0	0	0	0	0	0	0
Rescuer	0	0	0	0	0	0	0	0	0	0
Rescue Eagle	0	0	0	0	0	0	350	240	350	240
Sacred Company	0	0	0	0	0	0	0	0	0	0
Shared Endeavor	0	0	0	0	0	0	0	0	0	0
Tactical Fighter Weaponry	0	0	0	0	0	0	0	0	0	0
Trail Blazer	0	0	0	0	0	0	0	0	0	0

THE JOINT STAFF
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces
(Dollars in Thousands)

Union Flash	0	0	0	0	0	0	0	0	0	0
West Africa Training Cruise	1,376	520	(760)	(150)	670	370	(670)	(70)	0	300
Total PH/IT Cost	2,738	7,329	418	(1,157)	2,320	6,172	(270)	(32)	2,050	6,140
USTRANSCOM										
JLOTS	100	2,878	20	248	120	2,630	90	380	210	3,010
Turbo Cads	937	1,530	(37)	80	900	1,610	40	140	940	1,750
Total PH/IT Cost	1,037	4,408	(17)	(168)	1,020	4,240	130	520	1,150	4,760
GRAND TOTAL PH/IT COST	13,764	27,944	2,117	2133	16,696	28,346	(311)	0	16,385	28,346

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 01: Operating Forces

	FY 2003	Price	Program	FY 2004	Price	Program	FY2005
	Actuals	Amount	Growth	Program	Amount	Growth	Program
CIVILIAN PERSONNEL COMP							
101	0	0	0	0	0	0	0
103	0	0	0	0	0	0	0
199	0	0	0	0	0	0	0
TRAVEL							
308	2,000	26	(26)	2,000	28	(28)	2,000
399	2,000	26	(26)	2,000	28	(28)	2,000
INDUSTRIAL FUND PURCHASES							
672							
Pentagon Reservation							
	0	0	0	0	0	0	0
699	0	0	0	0	0	0	0
TRANSPORTATION							
703	153,547	1,996	18,455	173,998	(108,575)	19,825	85,248
711	57,722	(24,647)	8,139	41,214	(1,607)	7,367	46,974
721	14,579	2,916	(799)	16,696	5,560	(5,871)	16,385
725	30,479	6,096	(8,229)	28,346	9,439	(9,439)	28,346
703	256,327	(13,639)	17,566	260,254	(95,183)	11,882	176,953
771	4,000	52	(52)	4,000	56	(56)	4,000
799	260,327	(13,587)	17,514	264,254	(95,127)	11,826	180,953
OTHER PURCHASES							
912	0	0	0	0	0	0	0
913	0	(0)	0	0	(0)	0	0
914	0	(0)	0	0	(0)	0	0
915	0	(0)	0	0	(0)	0	0
917	0	(0)	0	0	(0)	0	0
920	2,000	26	(26)	2,000	28	(28)	2,000
921	0	(0)	0	0	(0)	0	0
922	0	(0)	0	0	(0)	0	0
923	5,552	72	876	6,500	91	(808)	5,783
925	35,487	461	3,313	39,261	550	7,831	47,642
932	0	0	24,801	24,801	347	(25,148)	0
933	0	0	0	0	0	0	0
934	743	10	(31)	722	10	(48)	684
987	3,000	39	(39)	3,000	42	(42)	3,000
989	1,000	13	(13)	1,000	14	(14)	1,000
999	47,782	621	28,881	77,284	1,082	(18,257)	60,109
9999	TOTAL	(12,940)	46,369	343,538	(94,017)	(6,459)	243,062

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

I. Description of Operations Financed.

a. The Chairman of the Joint Chiefs of Staff serves as a member of and presides over the Joint Chiefs of Staff. He is the principal military adviser to the President, the National Security Council, and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff. The Joint Staff is comprised of directorates for providing support and analysis in the fields of manpower and personnel (J-1); intelligence (J-2), operations (J-3); logistics (J-4); strategic plans and policy (J-5); command, control, communications, and computer systems (J-6); operational plans and joint force development (J-7); and force structure, resources, and assessment (J-8). However, intelligence (J-2) activities are not financed within the Joint Staff budget.

b. The J-1 Directorate of Manpower and Personnel is comprised of three Divisions -- personnel readiness, joint manpower management, and personnel services. There are five Deputy Directors for Operations within J-3 responsible for current regional operations, national systems operations, global operations, antiterrorism/homeland defense, and information operations. The J-4 Directorate of Logistics has four deputy directorates -- one for strategic logistics, one for power projection and sustainment, one for logistics operations, and another for health service support. There are seven J-5 Deputy Directorates for Strategic Plans and Policy -- four responsible for politico-military affairs from Europe/Africa, Asia, Middle East, and the Western Hemisphere; one for international negotiations/multi-lateral Affairs; one for strategy and policy; and one for the war on terrorism. The J-6 Command, Control, Communications, and Computer (C4) Systems Director develops policy and plans, monitors programs for joint C4 systems, and ensures adequate C4 support to the National Communications System (NCS), Combatant Commands, and warfighters for joint and combined military operations. J-6 leads the C4 community, conceptualizing future C4 system

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

architectures and providing direction to improve joint C4 systems. The J-6 also oversees C4 support for the National Military Command System (NMCS). The J-7 Operational Plans and Joint Force Development Director is the implementing agent for Joint Vision (JV) 2020 and is also responsible for joint doctrine, joint training, joint military education, execution and evaluation of the Chairman's Exercise Program, and evaluation of operational plans. Three Deputy Directors support the J-8 Director for Force Structure, Resources, and Assessment -- the Deputy Directorate for Resources and Requirements, the Deputy Director for Joint Warfighting Capabilities Assessment (JWCA), and the Deputy Director for Wargaming, Simulation, and Analysis. The J-8 Director serves as the secretary and coordinates the processes of the Joint Requirements Oversight Council (JROC) and Joint Warfighting Capabilities Assessment (JWCA) teams. Other Joint Staff activities include the Joint Secretariat, the Directorate of Management, representatives for various international negotiations, and the US delegation supporting the United Nations Military Staff Committee.

II. Force Structure Summary.

Joint Staff funding within Budget Activity (BA)-04 provides the necessary resources to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs of Staff. Joint Staff programs include:

a. **Antiterrorism/Force Protection (AT/FP) Division, Deputy Directorate for Antiterrorism/Homeland Defense.** The Secretary of Defense, in a 15 September 1996 letter to the Chairman of the Joint Chiefs of Staff and in DoD Directive 2000.12, also dated 15 September 1996, assigned the Chairman specific duties in combating terrorism. Additionally, the letter directed the Chairman to designate an appropriate office to carry out these new responsibilities and ensure that force protection considerations are included in every aspect of our military activities worldwide. The office created

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

within the Operations Directorate was the Deputy Directorate for Antiterrorism/Force Protection (DDAT/FP). On 1 January 2003, DDAT/FP was reorganized as the AT/FP Division within the Deputy Directorate for Global Operations (DDGO). Effective 19 August 2003, DJS approved the realignment of the AT/FP division, Joint Military Support Division (JDOMS), and Homeland Defense Division to the new J3 Deputy Directorate for Antiterrorism and Homeland Defense (DDAT/HD). Under DDAT/HD the AT/FP division is comprised of three branches: Plans and Analysis Branch, Programs and Resource Branch, and Critical Infrastructure Protection (CIP) Branch.

b. **The DDAT/HD**, AT/FP Division assists the Chairman in his responsibilities to serve as the principal adviser to the Secretary of Defense for all DoD AT/FP issues. Some of the duties of the Division include, but are not limited to:

(1) Monitor AT/FP strategic policy, AT/FP training, interagency coordination and policy, program and budget activities, requirements, and technology and manage the Combating Terrorism Readiness Initiative Fund.

(2) Review the resources the Secretaries of the Military Departments propose for AT/FP programs to determine whether they meet DoD AT/FP objectives.

(3) Prepare joint doctrines and standards for AT/FP; review Service AT/FP doctrine and standards.

(4) Ensure Combatant Commanders' policies and programs are established for the protection of DoD personnel, their families, facilities, and other materiel.

(5) Assess the implementation of force protection programs within the Combatant Commanders' areas of responsibility (AOR).

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(6) Facilitate Combatant Commander and Service AT/FP issues, analyze vulnerability assessment trends, and conduct Joint Staff AT Program Assessments.

(7) Serve as a focal point for DoD and outside agencies for improvised explosive device (IED) matters and facilitate efforts within DoD to counter emergent IED employment techniques.

(8) Facilitate the collaboration and cooperation of Critical Infrastructure Protection (CIP) issues across the JS, Combatant Commands (COCOMs) and Services in order to support America's Global War on Terror.

c. **Planning and Decision Aid System (PDAS)** is an automated information system protected under a SecDef-directed special access program. PDAS supports the planning and execution of Integrated Joint Special Technical Operations (IJSTO).

d. **Joint Vision** is the Chairman's vision for how the Armed Forces of the United States will transform in order to create a tightly integrated joint force that is dominant across the full range of military operations. The Chairman's vision for achieving full spectrum dominance is captured in the National Military Strategy (NMS) biannual report to Congress, and the Joint Operations Concepts (JOpsC) capstone operating concept. The integration of Service core competencies is essential to joint operations, and the employment of total force capabilities (active, reserve, guard, and civilian members) increases the options for the commander and complicates an opponent's choices. The Chairman's vision is built on the premise there will be a steady infusion of new technology and modernization and replacement of equipment. However, materiel superiority alone is not sufficient and must be matched with advances in doctrine, organization, training, leadership and education, recruitment and retention of quality people, and the shared use of joint facilities. Additionally, the effectiveness of joint operations will be enhanced through the integration of US military efforts with

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

interagency, non-government, and multinational forces. The Chairman's vision guides the development and assessment of future warfighting concepts and lead to fielding joint operational capabilities. The Chairman's Joint Vision Implementation Master Plan (JVIMP), CJCSI 3010.02A, assigns responsibilities and contains policy and procedures for implementing transformation across the joint force. It describes the processes for joint concept development, experimentation and assessment, and integration and implementation; and the linkage to the Joint Capabilities Integration and Development System (JCIDS). Recognizing the need to track diverse transformational programs, the Joint Vision and Transformation Division has developed the Joint Vision Integration Cell (JVIC). The JVIC provides an integrated view of implementation progress for non-materiel focused changes across doctrine, organization, training, materiel, leadership & education, personnel, and facilities (DOTMLPF). The JVIC reached IOC in FY 2003 and will continue toward FOC in 2004. It serves as the primary decision aid for the Director, Joint Staff in his role as chairman of the DOTMLPF Integration Team.

(1) Joint Vision. These funds are requested to support activities to continue development of the overarching JOpsC and the subordinate Joint Operating Concepts (JOC) and Joint Integrating Concepts (JIC). Continuing evolutionary development of this family of concepts is a key foundational element of OSD's capabilities-based process for transforming the joint force. These concepts provide the context for capabilities-based assessment and analysis for JCIDS, Operational Assessments, risk analyses, joint experimentation, prototype development, science & technology exploration, etc.

(2) Joint Vision Integration Cell. These funds are requested for continued development of this web-enabled database and decision tool that directly supports the Joint Staff, USJFCOM, and the Services in implementing non-materiel focused capability improvements to DOTMLPF. Further development will focus on integration with internal tracking databases at JFCOM (Knowledge Today), and the Joint Staff (Knowledge

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

Management/Decision Support). As the transformation process evolves, the scope of JVIC will expand to include additional transformation initiatives within DoD Agencies.

e. **Joint Modeling and Simulation.** Joint analysis models are the Joint Staff's analytic software tools and simulations supporting the assessment requirements of the Chairman of the Joint Chiefs of Staff. These tools assist in conducting studies and evaluations of military forces' programs and strategies. Key functions provided by this program include software development maintenance, documentation, and training on Joint Staff analytic tools and simulation models; development, design, and integration of database, graphics environments, and simulations; software engineering of application software to achieve software portability, interoperability, efficiency, performance, and enhanced analyst productivity; contracted technical expertise to assist Joint Staff military analysts; and exploring leading-edge technologies and methodologies in the joint analysis, modeling, and simulations arenas.

(1) The analytical models and simulations supported by the Joint Modeling and Simulation program are essential to the fulfillment of the analysis and assessment taskings of the Joint Staff. Analytical support requirements continue to motivate the need for greater amounts of data, faster processing speeds, expansion of knowledge-based software tools, exploration and incorporation of new modeling methodologies, and greater interoperability among distributed analysis networks and existing and emerging joint modeling and simulations systems. Funds are used to ensure compliance with DoD and Joint Staff automated information system life-cycle management initiatives; ensure Joint Staff analysts remain abreast of the latest hardware, operating system, and analytical/training requirements for the user community; provide continued development and maintenance of analytical models; and provide operational, technical, and analytical support to the analysts conducting warfighting assessments of computer systems development and upgrades.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(2) Joint Modeling and Simulation also includes the **Joint Analytical Model Improvement Program (JAMIP)**. JAMIP addresses the significant limitations of existing theater-level simulations, and the management of data supporting those simulations, to provide analytic support to senior officials. Existing systems are grounded in Cold War theory, in terms of the use and deployment of forces and the nature of combat operations. They have limited capability to address the emerging concepts of joint operations warfighting. The Deputy Secretary of Defense established JAMIP in May 1995. The Joint Staff J-8 and the Office of the Secretary of Defense's Director of Program Analysis & Evaluation (OSD(PA&E)) share the lead in improving the state of analytic models throughout the DoD via JAMIP. JAMIP is the development and modernization of the specialized analytic software tools and models required to examine joint operations in fulfillment of modeling and simulation support for the Chairman.

(3) The JAMIP also includes funding for **Joint Data Support (JDS)**. In June 1996, the Deputy Secretary of Defense designated JDS as the primary data support agency for the JAMIP. JDS is a central and authoritative source of verified and validated data for use by the Services, Joint Staff, Combatant Commanders, and OSD in studies and analyses using models and simulations (e.g., Operational Availability Study) and other Department-level studies not specifically requiring computer modeling and simulation (e.g., Dynamic Commitment). JDS develops and fields the Current Forces Database (CFDB) and Current Non-US Forces Database (CNFDB), databases containing US and Non-US forces, units, and equipment data. JDS also supports Joint Warfare System (JWARS) development and fielding. Under DoD Directive 8260.1, "Data Collection, Development, and Management in Support of Strategic Analysis," and DoD Instruction 8260.2, "Implementation of Data Collection, Development, and Management for Strategic Analysis," JDS provides comprehensive data support to Department-level collaborative study teams led by the OSD PA&E and the Joint Staff.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

f. **The Joint Staff Knowledge Management Program (JSKMP)** provides overarching business process analysis, integrates information and knowledge requirements into these processes, and where applicable, creates knowledge-enabled Information Technology (IT) solutions to support the Chairman and the Joint Staff. Through the knowledge management program, the Chairman, his senior leaders, and Joint Staff action officers more effectively capture, store, share, use, and reuse information and knowledge. The Joint Staff Enterprise Portal (JSEP) will continue to serve as the common access point for knowledge-enabling the Joint Staff. The JSEP is deployed on the unclassified and classified Joint Staff Information Networks (JSIN), as well as on the SIPRNET for access by the Combatant Commands, the Services, and Defense agencies.

g. **Pentagon Reservation Maintenance Revolving Fund (PRMRF)** is the Joint Staff's funding line to support the operations, maintenance, protection, and renovation of the Pentagon. PRMRF includes the Joint Staff rent and furniture bills, above-standard facilities maintenance, and utilities. Starting in FY 2004, the Joint Staff's annual PRMRF funding requirements included the costs of real property operations of Site-R. Site-R real property operations were previously funded by the US Army; however, the executive agency of Site-R real property operations was transferred to the Washington Headquarters Service (WHS) and, thus, financing of operations is now shared by "tenants" via the Defense Working Capital Fund. In FY 2005, the Joint Staff's share of construction of the Unified Command Center (UCC) and Resource Situational Awareness Center (RSAC) is also included in the Joint Staff's PRMRF line.

h. **Management Support** provides the day-to-day financial resources necessary to fulfill the Chairman's responsibilities and to support operations of the Joint Staff. Resources are used to:

(1) Provide the President, Secretary of Defense, Chairman, and Combatant Commanders a real-time picture of current operations and provide a single point of

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

contact for current plans across the spectrum of operations, to include conventional, special technical, reconnaissance, counternarcotics, counterterrorism, counterproliferation, and other special operations.

(2) Many of the analysis functions demand a computing environment tailored for scientific analysis. The Analytical Suite, presently in Phase IV (Operations & Support) of its life-cycle, was developed as an integrated computing environment configured to support large-scale analyses and assessments, as well as ad hoc research and analyses for one-time taskings and scenario excursions relating to:

(a) Assessments of joint force capabilities.

(b) Analyses to assist the Chairman in the development of recommendations to the Secretary of Defense regarding force planning military assessments.

(c) Tradeoff analyses between force effectiveness and alternative resource distributions.

(d) Independent program cost and budget analyses.

(e) Evaluation of effects of manpower policy and program issues on joint warfighting capability.

(f) Analyses of joint force capabilities and requirements.

(g) Planning, directing, and managing development and improvement of joint modeling and simulations, analysis, gaming procedures, and techniques, including automated information system support required to conduct studies and analyses for the Chairman of the Joint Chiefs of Staff.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(h) Analyses of proposed force structure.

(i) Application of qualitative and quantitative gaming and analysis methods involving participation by other Joint Staff directorates, DoD agencies, foreign nations, other government organizations, and the private sector.

(3) Develop and maintain joint doctrine for the employment of the Armed Forces. Previously, the Services fought under their individually-developed doctrine, which led to confusion and inefficiency when joint operations were required. Joint doctrine is now the foundation of all military operations training, educating, organizing, equipping, structuring, and fighting - it focuses the Service efforts into a synergistic joint campaign. Because joint doctrine is the distilled wisdom of collective warfighting experience, it becomes a formula for success in both war and other operations. Joint doctrine, by definition, is authoritative, thereby ensuring its primacy over Service doctrine.

(4) Develop and maintain the Joint Training System (JTS). JTS, which builds upon joint doctrine, is a four-phased, systematic process designed to implement a high-quality joint training program that maximizes the readiness of the Armed Forces (i.e., the ability to place personnel and units into joint operations with a high probability of mission success). Phase I, "Requirements," is expressed as a joint mission essential task list (JMETL), which produces mission-based, Combatant Commander-specific strategic, strategic theater, operational, or tactical tasks derived from the Universal Joint Task List. JMETL tasks are directly related to the National Military Strategy and the Joint Strategic Capabilities Plan's (JSCP) missions assigned to the Combatant Commands. Phase II, "Plans," results in the creation of joint training plans by taking the requirements-based tasks identified in the first phase and linking them to the appropriate training audience and support tools. Phase III, "Execution," implements

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

joint training plans, normally through a Combatant Commander-sponsored training and exercise program, conducted and evaluated by joint forces commanders. Finally, Phase IV, "Assessments," is initiated by the commander to determine the effectiveness of the training plan and the resulting levels of joint readiness; the assessments phase impacts doctrine, organization, training, materiel, leadership and education, people, and facilities (DOTMLPF).

(5) Provide assistance to the Combatant Commanders for developing and evaluating war plans. Prepare strategy, planning guidance, and policy for operations, logistics, organizational issues, politico-military affairs, and international negotiations - in coordination with the Combatant Commands, the Services, Office of the Secretary of Defense, and interagency and international organizations. Provide independent assessments, plans, and evaluations of projects of high interest to the Chairman of the Joint Chiefs of Staff, the Director of the Joint Staff, and the Services.

(6) Execute the CJCS-Sponsored Exercise Program (CSEP). CSEP is focused on joint doctrine, policies, procedures, systems, and training to ensure effective strategic direction and integration of US and coalition military forces worldwide. The CSEP provides a robust "across-the-seams" training environment, which is specifically designed to address interoperability at the national level by presenting senior leaders with challenging and thought-provoking situations that address key warfighting issues. This program offers other government departments and agencies outside the Department of Defense a baseline series of exercises that can be used to support interagency coordination and training.

(7) Provide support to the Chairman and the warfighting Combatant Commanders by being a proponent for effective, efficient, and rapid joint logistics, medical, and engineering capabilities supporting the full spectrum of global military operations.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(8) Provide functional oversight to the Global Combat Support System (GCSS) to ensure information interoperability across combat support functions and between combat support and command and control functions in support of the joint warfighter. Coordinates the overall policy and guidance to implement the GCSS strategy, representing a new paradigm in the way automated information systems of the future will be developed in accordance with the Clinger-Cohen Act.

(9) Coordinate DoD efforts to ensure adequate command, control, communications, and computer (C4) support to the President, Secretary of Defense, and Combatant Commanders for joint and combined military operations. Develop policy and plans, monitor programs for joint C4 systems, and ensure adequate C4 support to the National Communications System (NCS), Combatant Commanders, and warfighters for joint and combined military operations. Conceptualize future C4 system architectures and provide direction to improve joint C4 systems.

(10) Perform the Joint Warfighting Capabilities Assessments (JWCA). The JWCA assists the Joint Requirements Oversight Council (JROC) in providing recommendations to the Chairman to provide advice to the Secretary of Defense on military requirements and priorities. JWCA teams support the Chairman by assessing the extent to which the program recommendations and budget proposals of the Services and other DoD components conform to the priorities established in strategic plans and the priorities of the Combatant Commanders.

(11) Use wargames, seminars, and workshops to:

(a) Conduct studies and assessments of existing and proposed force structures; JWCA teams issues; international negotiations; Joint Strategic Planning

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

System; and Planning, Programming, Budgeting and Execution (PPBE) System proposals; and Congressionally or department-mandated studies such as the Quadrennial Defense Review.

(b) Provide mobility modeling studies and analysis for the Chairman of the Joint Chiefs of Staff and the Secretary of Defense to assess the logistics impacts of a dynamic range of strategic policies that address the "fort-to-foxhole" mobility program.

(c) Provide essential training, analysis, and assessments to maintain and improve US military sustainment capabilities in joint, combined, and coalition environments.

(d) Assess the impact of international and domestic politico-military, economic, demographic, environmental, and psychosocial events and issues on national security policy and military strategy.

(e) Conduct politico-military crisis simulations for the Chairman and the Joint Staff with Service, OSD, Combatant Commands, and when appropriate, interagency and multi-lateral participation.

(12) Operate and provide ongoing upgrades to the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) that provides crucial business-related, decision-making affecting military operations in support of the Chairman of the Joint Chiefs of Staff and the Joint Staff. JSIN improves actions processing for faster coordination of critical issues with Combatant Commanders, Services, agencies, as well as within the Joint Staff. Additionally, JSIN satisfies office automation requirements such as collaborative planning tools, actions package preparation and tracking, automated

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

message handling, local area networking, word processing, and electronic mail with attachments through integrated suites of hardware and software.

(13) Implements SecDef-directed Training Transformation (T2). The dramatic transformation of America's strategic environment continues its significant impact on our military forces, and its demand for an equally dramatic transformation in how we prepare the forces for combat and noncombat operations.

Training will prepare forces to learn, improvise, and adapt to constantly changing threats, as well as to execute doctrine to standards. To achieve this challenge, the *Training Transformation Implementation Plan* provides a systematic and ongoing process for Training Transformation. The Training Transformation initiative is designed to provide dynamic, capabilities-based training for the Department of Defense (DoD) in support of national security requirements across active and Reserve components of the Services; Federal agencies; international coalitions; international organizations; and state, local, and nongovernmental organizations. Overall, Training Transformation will accomplish the following objectives:

- Strengthen joint operations by preparing forces for new warfighting concepts
- Continuously improve joint force readiness by aligning joint education and training capabilities and resources with combatant command needs
- Develop individuals and organizations that think joint intuitively
- Develop individuals and organizations that improvise and adapt to emerging crises
- Achieve unity of effort from a diversity of means

Three capabilities form the foundation for Training Transformation, or T2. These capabilities are designed to prepare individuals, units, and staffs for the new

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

strategic environment, and to provide enabling tools and processes to carry out missions.

- *Joint Knowledge Development and Distribution Capability* will prepare future decision-makers and leaders to employ joint operational art, understand the common relevant operating picture, and respond innovatively to adversaries. It will develop and distribute joint knowledge via a dynamic, global-knowledge network that provides immediate access to joint education and training resources.
- *Joint National Training Capability* will prepare forces by providing command staffs and units with an integrated live, virtual, and constructive training environment that includes appropriate joint context, and allows global training and mission rehearsal in support of specific operational needs.
- *Joint Assessment and Enabling Capability* will assist leaders in assessing the value of transformational initiatives on individuals, organizations, and processes by assessing training value, training environment integration, and the overall Training Transformation vector to meet validated combatant commander readiness requirements. It will also provide essential support tools and processes to enable and enhance the Joint Knowledge Development and Distribution Capability and the Joint National Training Capability.

Through these three capabilities, Combatant Commanders -- the ultimate focal points for joint operations -- will be provided better prepared forces that are better aligned to their needs.

(14) Funds the civilian personnel costs of the Joint Staff.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

III. Financial Summary (\$000)

A. <u>Administrative & Service-wide Support:</u>	FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
	<u>Actuals</u>	<u>Budget</u>	<u>Approp</u>	<u>Current</u>	<u>Estimate</u>
1. Combating Terrorism Directorate	2,332	2,510	2,510	2,510	2,986
2. Joint Modeling & Simulation	22,399	21,819	21,819	21,819	24,804
3. Joint Staff Information Network (JSIN)	16,779	15,328	15,328	18,274	18,736
4. Planning & Decision Aids System (PDAS)	28,400	31,457	31,457	31,457	38,228
5. Pentagon Reservation Maintenance Revolving Fund (PRMRF)	27,812	71,340	71,340	71,340	82,382
6. Transformational Training (T2)	0	0	0	0	16,300
7. Management Headquarters Support	87,866	92,044	88,360	100,294	95,448
TOTAL	\$185,588	\$234,498	\$230,814	\$245,694	\$278,884

B. <u>Reconciliation Summary:</u>	Change	Change
Baseline Funding	<u>FY 2004/FY 2004</u>	<u>FY 2004/FY 2005</u>
Baseline Funding	\$234,498	\$ 245,694
Congressional Adjustments:		
Distributed	+3,500	-
Undistributed	-	-
General Provisions	-7,184	-
Adjustment to Meet Congressional Intent	-	-
Price Change	-	+21,722
Functional Transfer/Reprogrammings	+946	+16,300
Technical Adjustments	+13,934	-
Program Change	-	-4,832
Current Estimate	\$245,694	\$278,884

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

C. Reconciliation of Increases and Decreases (\$000):

FY 2004 President's Budget Request **\$234,498**

1. Congressional Adjustments

a. Distributed Adjustments

1) National Defense University (NDU) XXI	+2,500
2) NDU Technology Pilot Program	+1,000

b. Undistributed Adjustments -

c. Adjustments to Meet Congressional Intent -

d. General Provisions

1) Section 8044 - Environmental Mitigation of Indian Lands	-402
2) Section 8094 - Professional Support Services Savings	-3,662
3) Section 8126a - Management Efficiencies Savings	-3,120

FY 2004 Appropriated Amount **\$230,814**

2. Emergency Supplemental

a. Emergency Supplemental Funding Carryover -

b. FY 2004 Emergency Supplemental Appropriations Act (PL 108-106) -

3. Fact-of-Life Changes

a. Functional Transfers -

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

1) Transfers In	-
Joint Directorate of Military Support (JDOMS) Transfer.	+946
Realigns Military Support to Civilian Authorities from the Army Staff and transfers to the Joint Staff, as directed in DepSecDef memorandum, 25 Mar 03. Eight civilian positions were also transferred from Army to Joint Staff with this realignment.	
2) Transfers Out	-
b. Technical Adjustments	
1) Increases	+13,934
2) Decreases	-
c. Emergent Requirements	
1) Program Increases	-
a) One-Time Costs	-
b) Program Growth	-
2) Program Reductions	-
a) One-Time Costs	-

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

b) Program Decreases		-
Baseline Funding		\$245,694
4. Reprogramming (Requiring 1415 Actions)		
a. Increases		-
b. Decreases		-
Revised FY 2004 Estimate		\$245,694
5. Less: Emergency Supplemental Funding		-
Normalized Current Estimate for FY 2004		\$245,694
6. Price Change		+21,722
7. Functional Transfers		
a. Transfers In		-
Transformational Training (T2).		+16,300
T2 was previously budgeted in FY 2004 under BA-01, Operating Forces, of the O&M, DW appropriation, but will be budgeted under BA-04, Administrative and Service-Wide Activities, beginning in FY 2005. (Note: T2 budget in FY 2004 was \$24.8 million.)		
b. Transfers Out		-

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

8. Program Increases

- a. Annualization of New FY 2005 Program -

- b. One-Time FY 2005 Costs
 - 1) NIGHT FIST Project. +4,000
Due to continuing requirement for GWOT force deployment in FY 2005, NIGHT FIST is a new Joint Staff program, managed by the Directorate of Operations (J-3). It was added to fund an emergent fact-of-life GWOT requirement to track and acquire high value assets. (Note: Funds are budgeted under the PDAS program element.)

 - 2) Defense Finance & Accounting Service (DFAS) Chief Financial Officer Audit. +500
Funds the OSD(Comptroller)-directed DoD(Inspector General) audit of the DFAS operations in support of the Department's improvements toward auditable financial statements.

- c. Program Growth in FY 2005
 - Planning & Decision Aids System (PDAS). +2,732
PDAS is a SecDef-designated special access program.

9. Program Decreases

- a. Annualization of FY 2005 Program Decreases -

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

b. One-Time FY 2005 Costs	-
c. Program Decreases in FY 2005	
1) Pentagon Reservation Maintenance Revolving Fund (PRMRF). Joint Staff share of PRMRF decreased as the FY 2004 tenant charges included costs for Pentagon renovation acceleration and the stand-up of the Pentagon Force Protection Agency.	-8,220
2) Strategic Planning Guidance (SPG) Studies. Funding allocated in FY 2004 for one-time SPG studies of issues in support of new Enhanced Planning Process directed by SecDef.	-3,844
FY 2005 Budget Request:	\$278,884

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

IV. Performance Criteria and Evaluation Summary.

a. The Joint Staff is responsible for providing support to the Chairman of the Joint Chiefs of Staff in his role as the principal military adviser to the President, the National Security Council, and the Secretary of Defense. In this capacity, the Joint Staff supports the accomplishment of all DOD corporate goals.

b. It is difficult to quantify the results of staff actions. However, accomplishment of the DOD corporate goals and successful employment of US and coalition forces worldwide depends on a number of programs and actions provided by the Joint Staff. Development, enrichment, and deployment of joint policy, procedures, doctrine, and training methodologies are critical. Military engagement throughout the world on issues such as humanitarian law in armed conflict, maritime affairs, treaty compliance activities, security assistance matters, and international negotiations associated with these activities remain a priority. Analysis through modeling, simulations, war games, and analytical studies for Department assessments such as the Quadrennial Defense Review (QDR) and JWCA must be accomplished to ensure efficient organizations and effective use of scarce resources. Development and evaluation of war plans and preparation of strategy, planning guidance, and policy for operations, logistics, C4, organizational issues, politico-military affairs, and international negotiations are crucial for improvements in Department operations. Examples of the Joint Staff's accomplishments in these areas include:

(1) In FY 2003, DDAT/HD, AT/FP (reorganized as DDAT/HD, AT/FP Division in August 2003) personnel participated in world-wide Joint Staff Integrated Vulnerability Assessments (JSIVA) that assessed DOD installations in the areas of physical security, intelligence and counterintelligence, operational readiness, and structural and infrastructure engineering. Six JSIVA teams provided combatant commanders and Service

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

Chiefs with expert assessments of their vulnerability to terrorist attack, options to enhance their AT/FP programs, and feedback to the Chairman of the Joint Chiefs of Staff on his AT/FP initiatives. DDAT/HD, AT/FP developed and enhanced a standardized approach to conduct JSIVAs, and can now provide a requirements and resources tutorial as well as an assessment of unfunded requirements. Over 600 assessments have been conducted since program inception in 1997.

(2) DDAT/HD, AT/FP using the HHQ Assessment Tool developed in FY 2003, conducted three Combatant Command Higher Headquarter Assessments: EUCOM, PACOM, and TRANSCOM. These HHQ staff assistance visits provided an independent assessment of Combatant Command's AT policies and program using DoD standards to facilitate AT program improvement.

(3) In support of the Chairman's role as principal advisor to the Secretary of Defense for all AT/FP issues, DDAT/FP reviewed the adequacy of resources proposed by the Services to meet DOD AT/FP objectives, supported the JROC in addressing the combatant commands' AT/FP requirements, and administered the Combating Terrorism Readiness Initiatives Fund.

(4) In its role of assisting the AT community in performing their mission, DDAT/HD, AT/FP launched the Antiterrorism Enterprise Portal (ATEP) and Core Vulnerability Assessment Management Program (CVAMP) in FY 2003. ATEP is an interactive, automated portal that provides the AT community from the Joint Staff and Combatant Commander level down to the operator in the field with timely access to information for AT technology, AT/FP program management, vulnerability assessments, dissemination of threat information, and training. CVAMP, an element within ATEP, provides AT officers, Services, Unified Combatant Commands, and DoD agencies an automated and web-based means to organize and prioritize vulnerabilities, capture mitigation measures and risk assessments, and allow for CbT RIF and UFR submissions.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(5) Refined and improved the JSIVA Information System (JIS). JIS provides the Joint Staff-sponsored Defense Threat Reduction Agency (DTRA) JSIVA Teams a tool to enter information that updates the primary database with observations and findings. The database is used to extract trends, best practices, and other analytical information. This information will be automatically incorporated into ATEP and CVAMP during FY04.

(6) Managed and validated the requirements for the Force Protection Response Group, which provides a sophisticated counter-surveillance detection capability in support of worldwide DoD, force protection requirements. Since its inception in 2000, there has been a steady increase in missions, with over 85 missions conducted.

(7) Continued to improve the DOD four-tiered AT/FP Training Program consisting of: a web-based basic level training curriculum for all DOD personnel and families; an advanced curriculum to train AT officers, commander "pre-command" AT training, and an executive-level seminar for senior officers and DOD civilian leadership. In May 2003, the web-based AT Level I site passed the one million trained mark. The Level I site is now an integral part of AT/FP programs throughout DoD. DDAAT/HD, AT/FP conducted two Joint Staff AT/FP executive seminars in FY 2003, with Combatant Command, Service and agency general officer, flag officer, and other senior level representatives in attendance. The seminar exposed senior leadership to the increasing emphasis on AT to help institutionalize DOD commitment to develop a premier force protection capability.

(8) Performed numerous analyses in support of JOPES. This included establishing Key Performance Parameters (KPPs) and a Master Capabilities Matrix. These standards were staffed with the Joint Planning and Execution Community (JPEC). The KPPs, though aimed at the major new JOPES initiative, JOPES 2000, will define what any future JOPES system must be capable of doing at the threshold and objective levels. All operational assessments in the future will test to these published standards. Another

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

important initiative was a critical evaluation and assessment of the Phase IV Evolutionary Phase Implementation Plan (EPIP) for GCCS Version 4.0. The EPIP forms the official understanding on GCCS development prioritization between DISA and the JPEC as led by the Joint Staff J3. In addition, the EPIP created a dual family of JOPES documentation with appropriate business rules and data structures to support both JOPES Classic and JOPES 2000.

(9) Revised and published CJCS CONPLAN 0400 (Counterproliferation (CP)) and began review and coordination of interim changes to CONPLAN 0300 and the charter of the counterterrorism (CT) joint task force. Reviewed for CJCS approval combatant commanders' CONPLANS 0300 and 0400 when completed by the combatant commanders. Revised and published CJCSI 3270.01, "Personnel Recovery (PR) in the Department of Defense." Revised and published CJCSI 3207.01, "Military Support to Humanitarian De-mining (HD)." Conducted Policy Assessment visits as part of the Policy Coordinating Committee's Policy Assessment Team to countries seeking USG HD assistance. Reviewed combatant commanders' HD, CT, CP, and PR programs and plans. Coordinated combatant commanders' annual HD plans. Planned and coordinated support at the Joint Staff level for CTF FERVENT ARCHER, SOF interagency support requests, SOF specific USC--title 10 and title 50 intelligence and reconnaissance requirements, including the Integrated Survey Program. Provided support to Operation ENDURING FREEDOM. Prepared and staffed HD and other DEPORDs, as required.

(10) Revised and published JP 2-01.1 (Joint Doctrine, Tactics, Techniques and Procedure for Counterintelligence Support to Operations); JP 3-05 (Doctrine for Joint Special Operations); JP 3-05.2 (Joint Special Operations Targeting and Mission Planning); JP 3-09.3 (Joint Tactics, Techniques, and Procedures for Close Air Support); JP 3-30 (Command and Control for Joint Air Operations); JP 3-53 (Doctrine for Joint Psychological Operations); JP 3-57.1 (Doctrine for Joint Civil Affairs); JP 4-01 (Joint Doctrine for the Defense Transportation System); JP 4-03 (Joint Bulk Petroleum Doctrine).

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(11) Began execution of consolidation plan to reduce number of joint publications from 115 to approximately 71 over a five-year period. Initiative will reduce redundancies and inconsistencies. In addition, this effort will integrate joint mission areas and reduce associated workload. The Joint Electronic Library CD-ROM (JEL-CD ROM) version was expanded to include the Joint Force Employment Game (JFE). The JFE was specifically designed to educate joint and service staff in the practical application of joint doctrine. The user plays the role of the Joint Force Commander and is required to apply doctrine in 14 different scenarios. The interactive "play" provides immediate feedback to the user and enhances learning of joint force employment concepts thru practical experience. Upgrades to enable multi-user, online access are planned. The two CD set also contains updated doctrine, CJCSIs, selected Service and multi-Service doctrine which can all be accessed via electronic-search capability. The CDs replace over 200 hardcopy publications at a fraction of the cost. Demand has grown to 20,000 copies every six months. All doctrine, CJCSIs, selected Service doctrine, and joint force briefings have been consolidated into a joint electronic library on CD-ROM. This single disc, which includes electronic-search capability, replaces over 200 publications at a fraction of the cost.

(12) The joint doctrine education, and training, electronic information system is under development and will be a database of all doctrine that will be hyperlinked to all related material (e.g., universal joint task list, lessons learned, war plans, history). The system will include electronic staffing of doctrine as well as establish a "one-stop shop" for doctrine - a reference library available 24 hours a day.

(13) A doctrine-networked education and training system (DOCNET) has been developed and is being maintained. It will be an internet-based education system designed to teach doctrine to the entire military community - formal schools, quick-reaction joint task forces, and Reserve Components. This initiative will save travel and

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

classroom time and improves the knowledge level of the total force, and yield better-prepared joint forces.

(14) Published the updated JTIMS Business Plan, Strategic Plan, Program/Configuration Management Plan, Training Plan, and Implementation Plan.

(15) Completed, tested, and installed JTIMS Versions 4.0 and 4.1, greatly enhancing JTIMS and hence the Joint Training System by incorporating warfighters designated requirements, validated during the JTIMS requirements process.

(16) Enhanced combatant command joint readiness by more directly linking mission requirements and operations to joint training and exercises. The Joint Training System brought an improved business process to forming joint mission essential tasks lists and joint training plans.

(17) Designed and obtained approval for Chairman's Joint Interagency Training Specialist program. This program will integrate the interagency process more fully into joint training and exercises.

(18) Published Joint Training Manual, Universal Joint Task List, and Classified Supplement to the Universal Joint Task List. Reviewed and drafted a revised Chairman's Joint Training Master Plan.

(19) Initiated the build of deliberate training plans at the Defense Intelligence Agency (DIA) and DTRA. Program included a review and revision of Agency Mission Essential Task Lists and Training Plans.

(20) Accomplished in-depth interoperability assessments of key C4 system requirements documents, issues, and mission area architectures to ensure they are

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

interoperable with each other, are compatible with the Global Information Grid (GIG) Communications and Computing Systems Architecture, and that they support capabilities called for in Joint Operational Architecture. The goal of this assessment was to ensure that interoperability is addressed early in the requirements analysis and design phases. This assessment will help the Department of Defense avoid the prohibitive costs of reengineering to correct interoperability issues discovered late in program life cycles.

(21) Developed an information assurance (IA) and computer network defense (CND) manual outlining joint responsibilities and procedures in support of Defense-in-Depth approach for protecting and defending DOD information systems and computer networks. The development of this document encompassed a thorough analysis and assessment of current information assurance and computer network defense policy, responsibilities, and procedures. It further describes essential elements of Defense-in-Depth and provides new guidance on individual responsibilities and training requirements, IA vulnerability management program, red teaming, incident reporting and requirements for defending the DOD information environment.

(22) Developed an IA and Computer Network Defense policy and responsibilities instruction for DOD components. The instruction integrates current DOD policy, organization, responsibilities and concepts for information assurance and computer network defense. The instruction outlines joint policy and specific responsibilities for the Joint Staff, Combatant Commands, Services and Defense Agencies. This instruction also provides collective responsibilities of all DOD organizations for defending information systems and networks.

(23) Developed Defense Information System Network (DISN) instruction that outlines policy, responsibilities, procedures and connection approval process for sub networks of the DISN. This instruction focuses on DISN policy and responsibilities with new emphasis on processes for assured connection of unclassified and classified

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

information systems. The instruction provides guidance on cross-domain connections between security domains and cross-functional connections with non-DOD organizations.

(24) Conducted the third iteration of the Focused Logistics Wargame (FLOW) FY 2003. FLOW continues to be a valuable mechanism for applying and assessing technological breakthroughs, joint logistics doctrine, and the desired operational capabilities required to implement the JV tenet of Focused Logistics and guide logistics transformation efforts. FLOW is played as a single-sided, seminar-style game where the given scenario was examined in a sequence of two moves.

(25) Forged landmark improvements in Military Health Care benefits to include "TRICARE for Life" and National Mail Order Pharmacy for retirees over 65, elimination of active duty family co-pays, and reduction of the catastrophic cap for retirees under 65. Published the JV 2020 Force Health Protection Strategy to better protect Service members from operational health and safety concerns.

(26) Supported OSD and Joint Staff studies with mobility and logistics modeling, and analytical assessments. Studies are examining mobility and logistics requirements in a post 9-11 environment.

(27) Continued functional oversight responsibilities for the Global Combat Support System (GCSS), prioritizing and defining combatant commanders' requirements for logistics command and control requirements. Coordinated with Services and Agencies to identify appropriate data sources to satisfy these requirements. Collaborated with DISA to develop and field the first prototype GCSS combatant command/joint task force (CC/JTF) tool providing combatant commanders and their staffs with a global, joint-actionable asset-visibility capability at the operational level.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(28) Initiated an assessment of the Joint Nuclear Biological and Chemical (JNBC) Defense POM to assess the Joint NBC Defense Program -- specifically, current and future materiel development and RDT&E -- to ensure that combatant commander Warfighting Requirements are adequately addressed. This assessment will recommend actions to address combatant commanders' CP priorities via the POM.

(29) Initiated a study of Joint Training System Interagency Education and Training. The objectives of this study are to conduct an analysis of current training programs and their relationship, current or potential, to the Universal Joint Task List, analyze the appropriated methodologies to integrate the agencies, and construct a way-ahead road map with metrics to achieve the recommended road map.

(30) Overhauled procedures and resources to improve the management and analytical rigor of Joint Staff studies. Designed, tested, and implemented new processes for the Joint Staff Resource Management Council to assess study requirements and allocate limited study resources. Designed and published guidebooks for Joint Staff action officers to assist them in knowledgeably building a study effort and in writing well-structured statements of work (SOW). Designed and implemented a prototype management information system to help plan, resource, and track the status of Joint Staff studies.

(31) Established worldwide user connectivity to an information base containing bibliographic information on Joint Staff studies, identification of joint subject matter experts, and descriptions of selected joint analytical tools and methodologies. Study planners and directors use the information base to quickly research past efforts or find additional sources of help (people and tools).

(32) Conducted a comparative analysis of various aircraft fleet composition and staging options to meet transportation requirements of the combatant commanders. This

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

analysis was instrumental in validating requirements and costing-out alternatives in response to a congressional inquiry.

(33) Developed and deployed a World Wide Web-based collaborative tool to assist the joint warfighting community with conducting a major Departmental study on mobility requirements. The tool facilitates near-real-time collaboration among geographically separated authors, editors, and reviewers and allows them to more quickly develop and validate analytical findings and recommendations.

(34) Evaluated selected state-of-the-art analytical technologies to determine their potential to improve the accuracy and responsiveness of joint warfighting capability assessments, joint resource allocation, and force structure analyses. Developed prototype visualization tools that can generate new insights and permit greater interactivity with decision makers in the areas of joint air-to-ground combat identification and strike operations. Developed a large-scale resource allocation model that can assess the impact of information flows on operational outcomes and force structure costs.

(35) Initiated research to gather and organize information concerning the details of smaller-scale contingencies to determine the commonalities and differences among them. Follow-on efforts will use the resulting data and database to analyze these operations and their impacts on the structure of the supporting forces.

(36) Provided technical support to the joint warfighting community to quantify the benefits, scope the resource requirements, and define operational concepts for implementing an open-source analytical capability to support combatant command and joint task force staffs during real-world operations.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(37) Assessed Joint Staff analytical capabilities and processes for supporting the Quadrennial Defense Review (QDR). Examined alternative analysis data structures, force structures, and technical capabilities required to support the senior decision-makers during the next QDR.

(38) Joint Data Support is the primary agency tasked with improving the quality and consistency of data supporting Department-level analyses. JDS objective is as a central and authoritative source of verified and validated data for use by the Services, Joint Staff, Combatant Commanders, and OSD in studies and analyses using models and simulations (e.g., Operational Availability Study) and other Department-level studies not specifically requiring computer modeling and simulation (e.g., Dynamic Commitment). JDS develops and fields the Current Forces Database (CFDB) and Current Non-US Forces Database (CNFDB), databases containing US and Non-US forces, units, and equipment data. JDS also supports Joint Warfare System (JWARS) development and fielding. Under DoD Directive 8260.1, "Data Collection, Development, and Management in Support of Strategic Analysis," and DoD Instruction 8260.2, "Implementation of Data Collection, Development, and Management for Strategic Analysis," JDS provides comprehensive data support to Department-level collaborative study teams led by OSD and the Joint Staff. As directed in DPG 2004-2009, JDS developed DoD Directive 8260.1, "Data Collection, Development, and Management in Support of Strategic Analysis," and DoD Instruction 8260.2, "Implementation of Data Collection, Development, and Management for Strategic Analysis," to improve the visibility and accessibility of data supporting strategic analysis. JDS supports the Joint Analytic Data Management Steering Committee, an executive-level body that manages DODD 8260.1 and DODI 8260.2. JDS provided support to Operational Availability (OA) Studies 2003 and 2004, provided data support to JWARS development and testing, and assisted in the development and execution of the Department's Analytic Agenda.

(39) To achieve compliance with the Clinger-Cohen Act of 1996, the Office of the Chief Information Officer was formed. A Joint Staff Instruction was promulgated in

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

January 2002 to reflect the new Chief Information Officer organization and roles. JSIN support continued its transition from government-manned system operations and maintenance to a contracted environment by phasing out the military manning of the Joint Message Center and TOP 7 IT Support. The first option years for two contracts were executed which provided operation and maintenance, as well as for IT engineering, integration, and logistics contractor support for both the classified and unclassified JSIN. National Security Agency began testing and continued certification on an advanced firewall software for JSIN. Knowledge Management and Enterprise Architecture initiatives continue through the development, testing, and integration of the Joint Staff Enterprise Portal (JSEP) and knowledge enabling business-related applications in support of the Joint Staff and Joint Community. Strategic alliances continue with Microsoft, COMPAQ, and CISCO for specific expertise on their products. The JSIN secret Extranet was greatly enhanced and its services expanded to support the Combatant Commands, Services, and Agencies. As previously stated, the initial JSEP was deployed on the JSIN (both the unclassified and classified networks), as well as the SIPRNET. The Joint Staff Integration Laboratory (JSIL) is in various stages of working with over 25 different applications in order to integrate them onto the JSIN as well as developing/maintaining template forms and documents required to process Joint Staff actions. Additional funding resources DISA APC22 efforts for maintaining/upgrading 22 corporate databases and for developing new ones to meet JS requirements. A major FY 2005 objective of the DISA effort is completing the migration of these databases from Microsoft Access to Oracle. We prepared a data architecture and business architecture and further refined the overarching enterprise architecture. Engineering and security contract services were procured under separate contract vehicles to aid in the analysis and validation of requirements for JSIN. An IT analysis and information subscription service was also procured in support of all JSIN development and maintenance operations. Additionally, IT professional development training was provided to many IT personnel resulting in a well-trained work force, currently more competent, motivated, and dedicated to mission accomplishment.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(40) The Joint Staff Special Access Program (SAP) Central Office provides for the management, administration, and oversight of Joint Staff Special Access Programs. The JS SAPCO assists the CJCS execute his responsibilities of providing planning information to the operational aspects of SAPS for the Military Departments and Combatant Commanders; conducting annual review and reporting of JS SAPS; providing coordination with the OSD and Service Central Offices; and coordinating all access requests for SAPs. In FY 2002, the Joint Staff formally established the office and initiated development of policy to define roles and responsibilities, policy, and operational procedures. Obtained co-use storage agreement, initiated database requirements evaluation, developed access request process, and initiated action-processing review. In future years, we plan to develop a database for maintenance of JS personnel accesses and populate with initial data load; consolidate satellite offices under a single authority and expand support options; establish an electronic archiving and document tracking capability for action officers; develop and implement an architecture for a SAP area network; develop and implement a life-cycle management plan for database and SAP area network maintenance; and interconnect with Service and OSD SAP Offices.

(41) Joint Vision 2020 supports both DOD corporate goals, but, more specifically, "prepares now for an uncertain future by pursuing a focused modernization effort that maintains US qualitative superiority in key warfighting capabilities; transforming the force and reengineering the Department to achieve a 21st Century infrastructure." It provides force transformation strategy that will help ensure US military full-spectrum dominance in the 21st Century. The vision is centered on the joint force of the future through the integration of Service core competencies. JV 2020 seeks to transform US joint military capabilities through the co-evolution of joint doctrine, organization, training, materiel, leadership and education, people, and facilities (DOTMLPF) to achieve new levels of effectiveness in joint warfighting across the full range of military operations. In order to ensure the transformational concepts, envisioned in Joint Vision, can be translated into joint warfighting capabilities, we developed the CJCS' implementation

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

policy, CJCSI 3010.02A, "Joint Vision Implementation Master Plan", to explain the joint concept development, joint experimentation and assessment, and joint integration and implementation processes.

(42) The Joint Staff is building plans on a solid foundation, and significant progress has been made. Accomplishments and plans include: (1) published Joint Vision 2020, which extends the conceptual template established by JV 2010; (2) as the CJCS executive agent to "operationalize" the Joint Vision, the J-7 worked with the combatant commanders, Services, Defense agencies, and Joint Staff directorates to develop the Joint Vision Implementation Master Plan (JIMP). It focuses and integrates efforts to assess JV 2020 concepts and desired operational capabilities; (3) established the groundwork for building the JVIC. The JVIC, an integrated electronic database, will become the focal point for tracking and fusion of Service-specific, joint (USJFCOM), and multinational experimentation efforts and; (4) one of J-7's efforts in FY 2003 is to build a joint overarching and capstone concept document based on Joint Vision. This concept will drive efforts to further shape the "operationalization" of Joint Vision and transformation of the Armed Forces of the United States.

(43) To fulfill guidance from the Secretary of Defense and the Chairman of the Joint Chiefs of Staff, US Joint Forces Command (USJFCOM) develops annual joint experimentation campaign plans that set the path for innovative concept development, experimentation, and assessment. The assessment of innovative concepts and leap-ahead technologies can generate significant improvements to joint doctrine, organizations, training, materiel, leadership and education, personnel, and facilities. The Joint Experimentation Program is designed to sustain and widen the qualitative superiority of US forces over potential 21st century rivals and to prevent any adversary from exploiting advanced technologies faster than the United States. Additionally, the Joint Staff will make future revisions to the Joint Vision document when necessary.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(44) Continued pilot programs to support the Joint Staff's Knowledge Management effort. The initial Joint Staff Enterprise Portal (JSEP) was deployed on the Joint Staff Information Network (JSIN) (both the unclassified and classified networks), as well as the SIPRNET. Major upgrades to the JSEP are being developed and new portal-specific applications, known as "portlets," continue to be fielded on the portals. The Office of the Chief Information Officer (OCIO) continues its Knowledge Management outreach initiative program aimed at identifying both enterprise and directorate-specific needs for the JSEP environment. This outreach program supports the Director of the Joint Staff (DJS) Effective Business Working Group initiative that addresses horizontal enterprise-level electronic capabilities and develops those vertical, directorate-specific business process improvements. Each requirement is individually evaluated to determine its utility and practicality from a business perspective.

(45) War on Terrorism: Developed and coordinated a National Military Strategic Plan (NMSP) to provide US Armed Forces guidance for the execution of the War on Terrorism.

(46) Iraq: Developed essential strategic tasks and helped the Interagency and Combatant Commands effect regime change in Iraq, furthering US strategic interests in the region. Functioned as the primary coordinating office for the development of numerous policy issues critical to OPERATION IRAQI FREEDOM before, during, and after major combat operations. Provided focused and succinct information, analysis, and policy recommendations to the Interagency concerning post-Saddam Iraq.

(47) Coalition Building: Functioned as the primary action agency building the coalition in Iraq, for both combat operations and post-war stability operations. Developed procedures for training, equipping, deploying, and employing a 23-nation division into Iraq, helping the US to achieve strategic political and military goals.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(48) Support to Afghanistan and Iraq: Lobbied friendly allied nations for direct support of OPERATION ENDURING FREEDOM (OEF) and OPERATION IRAQI FREEDOM (OIF). Coordinated requirements between combatant commands, DOS, and coalition nations to ensure timely deployment of assets in the support for the Global War on Terror. Efforts resulted in troop deployments to OEF/OIF from Australia, New Zealand, Thailand, and the Philippines.

(49) Balkans Way Ahead 2003: Defined and shaped the best US Government politico-military policy for US military forces in both Bosnia and Kosovo through the Interagency process while ensuring Joint Staff and military equities were protected. Laid out the detailed policy and operation timeline necessary to achieve the US and NATO desired milestones to insure the future regional security environment. Established policy will directly involve and impact NATO and EU member nations.

(50) Mil-to-Mil Relationships in AOR: Diligently worked to implement SECDEF Theater Security Cooperation Guidance in the Middle East and North Africa, and assisted US Central Command and US European Command to execute their Theater Security Cooperation Strategies. Provided expert analysis and policy recommendations to CJCS and the senior leadership on regional issues including US force posture, security assistance, terrorism, POTUS' Greater Middle East program, the Arab-Israeli conflict, and strategic policies toward Syria, Iran, Libya, Israel, and other critical regional countries.

(51) National Military Strategy 04: Developed and coordinated the National Military Strategy (NMS) that provides CJCS advice in consultation with the Joint Chiefs of Staff and the combatant commanders on the strategic direction of the Armed Forces of the United States over the next three to five years. It assists the combatant commanders in developing their deliberate plans, understanding the strategic environment regarding risk, national military objectives, and overarching strategy to guide their planning.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(52) Unified Command Plan 2004 (UCP 04): Developed and coordinated the framework for modifying the UCP, resulting in the development of UCP 04 adjusted geographic boundaries around the globe among geographic combatant commanders, and refined/adjusted functional issues within the combatant commands.

(53) Presidential Initiative for Enhancing US-Russia Military Cooperation: J-5 formulated and spearheaded a concept designed to reorient the US-RS military relationship toward a more cooperative posture. Based on this concept, Presidents Bush and Putin concluded a joint statement at the September 2003 Camp David Summit directing the development of a military work plan for improving our joint capacity to fight terrorism, keep peace in troubled regions, and stop the spread of weapons of mass destruction.

(54) Six Party Talks: Completed initial negotiations with People's Republic of China, Republic of Korea, Government of Japan and Russia to peacefully resolve the denuclearization of North Korea. Completed interagency coordination to establish framework and direction of the negotiations.

(55) Proliferation Security Initiative (PSI): Led Joint Staff efforts to implement the Proliferation Security Initiative (PSI), as announced by the President in May of 2003. The PSI enhances and expands efforts to prevent the flow of weapons of mass destruction, their delivery systems, and related materials to and from state and non-state actors of proliferation concern.

(56) Joint Interagency Coordination Group (JIACG): Assisted the Chairman in coordinating the manning of JIACGs that facilitate interagency cooperation at the combatant commander level in support of the war on terrorism. Also coordinated and participated in JIACG Assessment conferences that provided program assessment and lessons learned.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

(57) Declassification of Records: The Joint Automatic Declassification Review Project conducted a declassification review of over 1.5 million pages of Joint Staff records in FY 2003, continuing the review process initiated by EO 12958, and extended by EO 13142. The Project continues review of the seven million (estimated) pages of referrals from other agencies. The Project is conducting simultaneous reviews of maturing, organic Joint Staff records (those records reaching 25 years of age IAW the Executive Order) and referred Joint Staff records from other agencies.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

V. PERSONNEL SUMMARY						
					Change	Change
		FY 2003	FY 2004	FY 2005	FY 2003/FY 2004	FY 2004/FY 2005
Active Military End Strength						
	Officer	798	799	799	1	-
	Enlisted	247	247	247	-	-
	Total	1,045	1,046	1,046	1	-
Civilian End Strength						
	US Direct Hire	194	200	199	6	-1
	Total	194	200	199	6	-1
Active Military Avg Strength						
	Officer	798	799	799	1	-
	Enlisted	247	247	247	-	-
	Total	1,045	1,046	1,046	1	-
Civilian FTEs						
	US Direct Hire	194	200	199	6	-1
	Total	194	200	199	6	-1

Civilian and military end strength increases are the result of the functional transfer of the Directorate of Military Support (DOMS) from the US Army to the Joint Staff.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

VI. Outyear Summary.					
		FY 2006	FY 2007	FY 2008	FY 2009
	O&M (\$000)	\$262,900	\$281,020	\$275,005	\$285,930
	Military End Strength	1,046	1,046	1,046	1,046
	Civilian FTEs	199	199	199	199

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 04: Administrative & Service-Wide Activities

	FY 2003	Price	Program	FY 2004	Price	Program	FY2005	
	Actuals	Amount	Growth	Program	Amount	Growth	Program	
CIVILIAN PERSONNEL COMP								
101	Ex., Gen & Spec Sched	17,268	708	896	18,872	283	(19)	19,136
103	Wage Board	37	2	(2)	37	1	(1)	37
199	Total Civ Pers Comp.	17,305	710	894	18,909	284	(20)	19,173
TRAVEL								
308	Travel of Persons	5,003	65	573	5,641	79	(295)	5,425
399	Total Travel	5,003	65	573	5,641	79	(295)	5,425
INDUSTRIAL FUND PURCHASES								
672	Pentagon Reservation							
	Maintenance Revolving Fund	27,812	(4,061)	47,589	71,340	19,262	(8,220)	82,382
699	Total Industrial Fund Purchases	27,812	(4,061)	47,589	71,340	19,262	(8,220)	82,382
771	Commercial Transportation	64	1	(1)	64	1	(1)	64
799	Total Transportation	64	1	(1)	64	1	(1)	64
OTHER PURCHASES								
912	Rental Payments to GSA	394	7	(17)	384	6	(6)	384
913	Purchased Utilities (non-WCF)	2,262	29	1	2,292	32	(1)	2,323
914	Purchased Commun. (non-WCF)	2,624	34	(973)	1,685	24	(54)	1,655
915	Rents (non-GSA)	560	7	(75)	492	7	4	503
917	Postal Services (U.S.P.S.)	97	1	(1)	97	1	(1)	97
920	Supplies & Materials (non-WCF)	5,323	69	(16)	5,376	75	189	5,640
921	Printing and Reproduction	391	5	26	422	6	19	447
922	Equipment Maint by Contract	15,290	199	(5,456)	10,033	140	2,187	12,360
923	Fac Maint by Contract	1,073	14	(8)	1,079	15	(13)	1,081
925	Equipment Purchases (non-WCF)	6,099	79	(1,204)	4,974	70	(3,506)	1,538
932	Mgt & Professional Spt Svs	20,924	272	(3,055)	18,141	254	16,706	35,101
933	Studies, Analysis & Evaluations	25,107	326	13,446	38,879	544	(10,127)	29,296
934	Cntrct Eng & Tech Svs	12,738	166	(749)	12,155	170	2,828	15,153
987	Other Intra Gov't Purch	29,084	378	2,631	32,093	449	6,386	38,928
989	Other Contracts	13,438	175	8,025	21,638	303	5,393	27,334
999	Total Other Purchases	135,404	1,761	12,575	149,740	2,096	20,004	171,840
9999	TOTAL	185,588	(1,524)	61,630	245,694	21,722	11,468	278,884

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Facilities Sustainment, Restoration and Modernization, and Demolition

Activity Group: Facilities Sustainment, Restoration and Modernization, and Demolition

I. Narrative Description.

Facility Sustainment and Restoration funds the maintenance and upkeep of existing Joint Staff office spaces and acquisition of new facilities. This program is a major component of the Pentagon Reservation Maintenance Revolving Fund. This funding level reflects the Joint Staff's decision of how best to meet increased operational mission requirements, while sustaining an austere level of facility maintenance and repair. The Joint Staff funds facility sustainment in Budget Activity 04, Management Headquarters, Program Element 0902298J.

II. Description of Operations Financed.

Facility Sustainment and Restoration functions include maintenance and repair projects and minor construction accomplished by the Pentagon's in-house and contracted workforce. The Joint Staff objectives are to sustain mission capability, quality-of-life, and workforce productivity.

III. Financial Summary (O&M, Dollars in Thousands).

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Subactivity Breakout</u>			
1. Sustainment	375	377	377
2. Restoration and Modernization Projects	504	506	506
3. Demolition	<u>0</u>	<u>0</u>	<u>0</u>
Total	879	883	883

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Facilities Sustainment, Restoration, and Modernization, and Demolition

III. Financial Summary (continued).

B. OP-32 Line Items

	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
923 Fac Maint by Contract	879	13	(9)	883	14	(14)	883

C. Reconciliation of Increases and Decreases: Not applicable -- negligible change.

IV. Performance Criteria and Evaluation.

A. Sustainment. Executed over 600 miscellaneous work orders for facility-related repairs and upgrades.

B. Restoration and Modernization. Planned and executed over 20 minor construction and renovation projects supporting the annual improvement program and various Joint Staff directorate reorganizations. Completed alterations required from internal J5 reorganization.

C. Demolition Program. Not applicable.

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Facilities Sustainment, Restoration, and Modernization, and Demolition

V. Personnel Summary.

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
Active Military End Strength					
Officer	1	1	1	0	0
Enlisted	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total	5	5	5	0	0
Civilian End Strength	0	0	0	0	0

VI. Outyear Data (O&M, \$000).

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. <u>Subactivity Breakout</u>				
1. Sustainment	451	460	469	478
2. Restoration and Modernization Projects	450	459	468	477
3. Demolition	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	901	919	937	955