

# **Fiscal Year 2009 Budget Estimates**

## **The Joint Staff (TJS)**



February 2008

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**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**Operation and Maintenance, TJS Summary (\$ in thousands)**

**Budget Activity (BA) 1: Operating Forces**

	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
The Joint Staff	589,483	63,141	-301,360	351,264	7,790	47,087	406,141

- \* The FY 2007 Actuals column includes \$41,149 thousand of FY 2007 Global War on Terror (GWOT) Emergency Supplemental funds (PL 110-28).
- \* The FY 2008 Estimate column includes \$20,746 thousand of the FY 2008 GWOT request congressionally transferred to base (PL 110-116).
- \* The FY 2008 Estimate column excludes \$32,140 thousand of FY 2008 Consolidated Appropriations Act funding (PL 110-161).

**I. Description of Operations Financed:**

The Joint Staff supports the Chairman of the Joint Chiefs of Staff (CJCS) in his role as principal military adviser to the President, Secretary of Defense and National Security Council. The Chairman relies upon the Joint Staff (TJS) to craft and promulgate guidance for combatant forces' unified strategic direction, operation under unified command, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands, the Services and U.S. warfighters with joint policy, strategy and doctrine necessary to employ joint combat forces to meet contingencies worldwide.

Nine major program areas make up the Joint Staff's Operation and Maintenance funding. The Combating Terrorism Readiness Initiatives Fund (CbT RIF); the Combatant Commander (COCOM) Initiatives Fund (CCIF); the COCOM Command and Control Initiatives Program (C2IP); and the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program all directly support the COCOMs. This budget also funds the Planning and Decision Aid System (PDAS), Joint Data Support, Joint Staff Analytical Support, and the day-to-day operations and facility rent of TJS through the Management Headquarters program and the Pentagon Reservation Maintenance Revolving Fund (PRMRF).

**Historically, 58 percent of TJS funding directly supports Combatant Command operations.**

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**I. Description of Operations Financed (continued):**

**Narrative Explanation of Changes: FY 2008 to FY 2008 and FY 2008 to 2009:**

**FY 2008 President's Budget Request to FY 2008 Appropriated** contains a Congressional transfer of \$245 million from TJS's Joint Exercise Program to the OSD-administered Combatant Commander's Exercise Engagement and Training Transformation (CE2T2) portfolio, as reflected in the FY 2008 Defense Appropriation.

**FY 2008 to FY 2009** program growth and decreases include: Growth is primarily attributed to CbT RIF and CCIF. CJCS Strategic and Operational Transformation; Combating Terrorism; Information Technology; Joint Doctrine, Education and Planning; and Strategic Studies and Joint Analysis Programs address fiscal realities of current and projected Department of Defense (DOD) OPTEMPO, senior leader direction of the Joint Exercise Program and other fact-of-life changes. The program decrease continues the functional transfer to the CE2T2 portfolio.

**FY 2009** includes a \$50 million program increase to reflect the expansion of the CCIF as part of the Department's Building Partnership Capacity initiative. Funds will focus on unanticipated humanitarian aid needs and reconstruction projects.

**Mission areas of TJS programs:**

1. The **Joint Exercise Program (JEP)** was aligned under the Joint Staff through FY 2007. The FY 2008 Defense Appropriation realigned JEP funding to the CE2T2 portfolio, managed by OUSD, Personnel and Readiness (P&R). The Department permanently realigned JEP under CE2T2 for FY 2009 and future years.

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**I. Description of Operations Financed (continued):**

2. The **Combating Terrorism Readiness Initiatives Fund** (CbT RIF) addresses COCOMs' worldwide emergency or unforeseen Anti-terrorism/Force Protection (AT/FP) needs requiring immediate attention. The primary focus of the fund is on physical security equipment.

2a. **Combating Terrorism Directorate** assists the Chairman in his responsibilities to serve as the principal adviser to the Secretary of Defense for all DOD Anti-Terrorism/Force Protection (AT/FP) issues. Some of the duties of the AT/FP 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 CbT RIF.
- (2) Review resources the Secretaries of the Military Departments propose for AT/FP programs to determine whether plans meet DOD AT/FP objectives.
- (3) Prepare joint doctrine and standards for AT/FP; review Service AT/FP doctrine and standards.
- (4) Ensure establishment of Combatant Commanders' policies and programs for the protection of DOD personnel, their families, facilities, and other materiel.
- (5) Assess the implementation of force protection programs within the COCOMs' areas of responsibility (AOR).
- (6) Facilitate COCOM and Service AT/FP issues, analyze vulnerability assessment trends, and conduct Joint Staff AT program assessments.

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**I. Description of Operations Financed (continued):**

- (7) Serve as the Joint Staff representative to the Joint Improvised Explosive Device Defeat Organization (JIEDDO). The JIEDDO has been delegated the authority and responsibility to serve as the DOD lead for all IED issues and will coordinate efforts within DOD components and agencies to defeat the IED threat.
  
- (8) Facilitate the collaboration and cooperation of Critical Infrastructure Protection (CIP) issues across TJS, COCOMs and Services to support the Global War on Terror.

3. The **Combatant Commander Initiatives Fund (CCIF)** supports unforeseen contingency requirements critical to COCOMs' joint warfighting readiness and national security interests. The strongest candidates for approval are initiatives that support COCOM activities and functions, enhance interoperability, and yield high benefits at low cost. Initiatives support authorized activities such as: force training, contingencies, selected operations, humanitarian and civil assistance, military education and training of foreign personnel, personal expenses for bilateral or regional cooperation programs, and joint warfighting capabilities. The CCIF is strictly governed by 10 U.S.C §166a.

4. The **COCOM Command and Control Initiatives Program (C2IP)** provides the COCOMs a capability to implement timely, low-cost, near-term improvements to their command and control systems, in accordance with the CJCS Instruction (CJCSI) 7401.02C, 20 May 2004 "Combatant Commander Command and Control Initiatives Program". The program enables TJS and COCOMs to solve unforeseen situations that involve procurement of new technology. Proposed efforts must meet C2IP criteria, be validated and approved by TJS J-6, be implemented within one year of funding, and file a completion report within 30 days after project implementation.

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**I. Description of Operations Financed (continued):**

5. The **Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)** program has evolved into the Department's Global Information Grid (GIG) as a means to achieve information superiority. The Coalition Warrior Interoperability Demonstration (CWID) provides focus and visibility into resolving joint, coalition, and national civil authority C4 interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by Joint Vision (JV) 2020. The GIG stresses interoperability and CWID leverages the rapid pace of C4 technology advancements. The CWID is the Chairman's annual event that enables the COCOMs, national civil authorities, and international community to investigate command control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions that focus on relevant and timely objectives for enhancing coalition interoperability and exploring new partnerships. The CWID is conducted in a simulated operational environment to provide context for warfighter and national civil authorities' validation of those solutions. Interoperability Trials (ITs) are the activities used to address the core coalition and interagency interoperability objectives selected each year. The ITs strive to address warfighter requirements and interoperability deficiencies. The selection of trials is dependent upon the annual overarching objectives, the host COCOM's priorities, Coalition/State/Agency desires to partner in a proposed trial, interagency participation, and the desires of invited coalition participants. CWID is an integral component of the JV 2020 conceptual template.

6. **Planning and Decision Aid System (PDAS)** is an automated information system protected program under Secretary of Defense (SecDef). The PDAS supports the planning and execution of Integrated Joint Special Technical Operations (IJSTO).

7. **Joint Data Support (JDS)** provides comprehensive data support to Department-level study teams and is the central source of campaign/theater level data used by the Services,

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**I. Description of Operations Financed (continued):**

Joint Staff, COCOMs, and OSD in studies and analyses (e.g., Operational Availability [OA] Studies, Mobility Capabilities Studies [MCS], and Analysis of Alternatives [AoA]). The JDS develops and fields the Current Forces Database (CFDB) and Future Forces Database (FFDB), which contain current year and Program Objective Memorandum (POM) projected U.S. forces, units, and equipment data. The JDS manages the DOD's Analytic Agenda and its integration with other major Department initiatives such as Adaptive Planning (AP), and Capabilities Based Planning (CBP). The JDS has launched an initiative to improve management of models supporting strategic analysis.

**8. Joint Staff Analytical Support (JSAS)** consists of five Major Programs: Joint Collaborative Analysis, Functional Capabilities Boards, Joint Logistics, Analytic Agenda and Adaptive Planning, and Joint Training System.

**8a. Joint Collaborative Analysis (JCA)** provides CJCS with the analytical capabilities needed to support decision making associated with force structure assessment, joint course of action development, and joint and coalition analysis that directly contributes to the accomplishment of COCOM and Joint Staff missions. The JCA enhances the ability of TJS and COCOMs to work together using common tools and methodologies, thus providing the means to accomplish joint, multi-COCOM collaborative analysis on major and emerging issues directed by the Strategic Planning Guidance (SPG) and Joint Programming Guidance (JPG). The results of JCA, which are often briefed at the highest DOD levels, are essential to defining and illuminating the national security environment. Key functions provided by this program are:

- (1) **Joint Tools Field Support** provides joint analytic tools, decision aids, and methods necessary to address analytic requirements in support of CJCS, COCOMs, Services, and the joint analytic community. Improvements in data dissemination



**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**I. Description of Operations Financed (continued):**

and visibility championed through this program effect greater data throughput, faster processing, expansion of knowledge-based software tools, exploration and incorporation of advanced modeling methodologies, greater interoperability among distributed analysis networks, and existing/emerging modeling and simulation tools. The Joint Integrated Contingency Model (JICM), a campaign-level model of strategic mobility, warfighting, and logistics, provides for rapid analytical insight into a broad range of scenarios. The JICM is the primary tool fielded by Joint Tools Field Support.

- (2) **Net Centric** - The Global Force Management (GFM) Data Initiative develops structures and methodology for documenting force structure authorization data and ensuring data availability in a net-centric environment.
- (3) The **Joint Analytic Operations Program** (JAOP) provides COCOMs and joint activities with analytical capabilities facilitating collaboration on emerging issues while providing key analytic support for the Planning, Programming, Budgeting and Execution (PPBE) process.
- (4) The **Joint Staff Analytic Suite** provides an integrated computing environment configured to support large-scale analysis and assessment, and ad hoc research for CJCS priority taskings and scenario excursions.

8b. **Functional Capabilities Board (FCB) Assessments** assist the Joint Requirements Oversight Council (JROC) by conducting detailed assessments on programs impacting joint warfighting which are vetted through the Joint Capabilities Board (JCB) to assist the CJCS with Title X responsibilities. The eight FCBs analyze the JCB recommendations and formulate advice on military requirements and priorities which the Chairman then provides

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**I. Description of Operations Financed (continued):**

to the Secretary of Defense. The FCBs also assess the extent to which the Services' and other DOD components' programs and budget proposals conform to the COCOMs' priorities and strategic plans.

- (1) The **Joint Capabilities Integration and Development System (JCIDS)** is used to support JROC Title X responsibilities to assist the Chairman in advising the Secretary of Defense on assessments of capabilities, programs, and budgets. Collaborative and direct communications between the Joint Staff, Services, Combatant Commands, and Combat Support Agencies (CSAs) are necessary to facilitate and expedite JROC information flow.
- (2) The **Knowledge Management/Decision Support (KM/DS)** tool supports the JROC to process, staff, and store all JCIDS documents (Capability documents, COCOM Integrated Priority Lists (IPLs), Concepts, Lessons Learned, Portfolios, etc.). Over 1,700 worldwide accounts are active and nearly 4,000 capability documents have been processed and archived since the inception of KM/DS.
- (3) The **Joint Transformation Integration System (JTIS)** is designed to track implementation of JROC-approved Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF) and Lessons Learned actions. Periodic JROC reviews of DOTMLPF and Lessons Learned ensure the actions remain on track and are completed. Over 500 worldwide accounts are active and nearly 500 actions are continuously tracked. Additionally, JTIS provides the ability to synthesize COCOM IPLs, Lessons Learned and Joint Quarterly Readiness Reports for the annual Capability Gap Assessment (CGA) process.

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**I. Description of Operations Financed (continued):**

8c. **Joint Logistics** provides the COCOMs and Military Services the capability to implement timely, low-cost, near-term initiatives to improve logistics processes, practices, and/or technologies within the COCOMs' areas of responsibility. The strongest initiatives are those that support the SECDEF-approved Joint Logistics Joint Capability Area and enable the Department to improve joint deployment and distribution, force health protection, joint theater logistics management, multinational logistics, agile sustainment, operational engineering, or logistics information fusion capabilities.

8d. **Analytic Agenda and Adaptive Planning** resulted from Defense Planning Guidance (DPG) which directed the development of an analytic agenda to support implementation of the Defense Strategy and SECDEF direction that planning cycles be reduced.

- (1) **Analytic Agenda** is developed and managed by three organizations: OSD Policy (OUSD(P)); the Director, Program Analysis and Evaluation (DPA&E); and the Joint Staff, J8. The Analytic Agenda product aligns major analytical components (e.g., scenarios, studies, and analysis) in support of the Planning, Programming, Budgeting and Execution (PPBE) process.
- (2) **Adaptive Planning** alleviates constraints brought about by the reduction of the deliberate planning cycle from two years to one. OSD Policy; the Director, Program Analysis and Evaluation (DPA&E); and the Joint Staff, J8, incorporate Adaptive Planning into their portfolios.

8e. The **Joint Training System** (JTS) is an integral part of implementing the DOD Training Transformation (T2) initiatives. The JTS is a four-phased process, which includes Requirements, Plans, Execution and Assessment. A collaborative web-based automated tool, the Next Generation Joint Training Information System (NEXGEN JTIMS)

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**I. Description of Operations Financed (continued):**

supports implementation of the JTS. The NexGen JTIMS links with the Defense Readiness Reporting Systems (DRRS) and the Joint Doctrine Electronic Information System (JDEIS) which acts as the back bone of the JTS and the repository of the Universal Joint Task List (UJTL). In addition to housing the UJTL, JDEIS links the emerging Joint Capability Areas (JCA) to the UJTL. To ensure that the JTS and NexGen JTIMS are fully implemented throughout the Combatant Commands and Combat Support Agencies, an enhanced JTS Specialist Program was put in place. The program consists of JTS Specialists, Joint Interagency Specialists and Joint Lessons Learned personnel, which are located throughout the joint community and Service Headquarters to facilitate implementation of the Chairman's joint training programs. Additionally, the JTS program consists of four focus areas: JTS Integration, Enhanced JTS Specialist Program, UJTL and NexGen JTIMS.

9. **Pentagon Reservation Maintenance Revolving Fund (PRMRF)** supports the operations, maintenance, protection, and renovation of the Pentagon. The PRMRF includes TJS rent and furniture bills, above-standard facilities maintenance, and utilities. TJS's annual PRMRF funding requirements include the costs of real property operations of Site R. The Washington Headquarters Service (WHS) is now the executive agent for Site R, and tenants share financing of operations via the Defense Working Capital Fund. TJS's share of construction and maintenance of the Unified Command Center (UCC), which includes the National Military Command Center, and Resource Situational Awareness Center (RSAC) is also included in the PRMRF line.

10. **Management Headquarters (HQ)** provides the day-to-day financial resources necessary to fulfill the Chairman's Title X responsibilities and to support operations of TJS. Across TJS, Management Headquarters resources support myriad efforts, including:

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**I. Description of Operations Financed (continued):**

10a. **Joint Staff Information Network (JSIN)** is the network infrastructure for Top Secret, Secret, and Unclassified information providing crucial business-related decision-making information and workflow support affecting military operations in support of the JCS. JSIN facilitates actions-processing for faster coordination of critical issues with Combatant Commands, Services, and agencies, as well as within TJS. The JSIN also satisfies office automation requirements such as collaborative planning tools, actions-package preparation and actions-tracking, automated message handling, local area networking, word processing, and electronic mail with attachments through integrated suites of hardware and software.

10b. **Civilian Personnel** provides the CJCS with the funding for all authorized civilian personnel assigned to TJS in accordance with DOD authorization.

10c. **Strategic Studies** funds studies and assessments of existing and proposed force structures, international negotiations, Joint Strategic Planning System, and Congressionally or Department-mandated studies such as the Quadrennial Defense Review. These assess the impact of international and domestic politico-military, economic, demographic, environmental, and psychosocial events and issues on national security policy and military strategy. The Joint Staff also uses these funds to conduct politico-military crisis simulations for the JCS with Service, OSD, COCOMs, and when appropriate, interagency and multi-lateral participation.

10d. **Warfighter Mission Area Information Technology Portfolio** is a SECDEF-directed responsibility assigned to CJCS to manage information services and capabilities across the Warfighter Mission Area (WMA) as portfolios of investments to achieve net-centric operations and joint warfare goals. The CJCS established WMA Information Technology (IT) domains, domain portfolios, and governance processes, and designated the Joint

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**I. Description of Operations Financed (continued):**

Requirements Oversight Council (JROC) as the governing body. As the capabilities integrator, TJS ensures synchronization of systems to network capabilities, validates the Net-Ready Key Performance Parameter, and certifies interoperability and supportability. TJS, J6 formulates and maintains policy for the WMA IT domains, and represents the warfighting domains at DOD CIO-level governance boards. The JROC adjudicates issues among the IT domains. The domain owners manage all IT and National Security System (NSS) resources within their domain as a portfolio. They review IT and NSS programs, projects, and systems for performance against capability requirements and schedules, net-centric criteria, and compliance with DOD net-centric Data Sharing goals and architectures. Domain owners recommend development, sustainment, transformation, or termination for individual IT and NSS capabilities, and funding changes in accordance with domain portfolio priorities. On behalf of CJCS, the Joint Staff:

- (1) provides analysis and technical support to TJS while interfacing with OSD, COCOMs, Services, and DOD Agencies with a role in WMA IT domain integration and implementation;
- (2) articulates the Joint Staff position on mission area implementation matters in discussion and assessments with COCOMs, Services, Defense Agencies, and Communities of Interest (COIs);
- (3) assesses DOD architectures and IT policies with the Office of the SecDef, COCOMs, Services, and COIs;
- (4) translates technical study results into concrete recommendations to support development of DOD and Joint policy positions for national and international forums;

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**I. Description of Operations Financed (continued):**

- (5) supports the CJCS in developing WMA roles and responsibilities, synchronizes systems to network capabilities throughout the domains, and certifies interoperability;
- (6) provides lateral support to TJS directorates to review Federal, DOD, Joint and industry publications for content applicability and currency with regard to DOD architecture policies and procedures; and supports DOD interdepartmental or interagency working groups that develop or formulate WMA IT policy.

10e. **Business Process Review** is a Joint Staff priority to achieve Joint Warfighting and Transformation toward Net Centric Warfighter Operations. Revamping TJS Enterprise to a Net-Centric environment will benefit operations and the overall business environment both qualitatively and financially. The business environment that defines TJS response to external taskings has evolved to a short suspense environment with higher expectations and increased complexity. The environment also requires greater collaboration across organizational boundaries and the increasing need for flexible decision support tools to meet the demand for integrated business processes. This effort is part of a long-term transformation involving organizational redesign initiatives of business processes to improve the Chairman's responsiveness to increased complex requirements.

10f. **Electronic Joint Manpower and Personnel System (eJMAPs)** is an internet-based system capable of expansion to the developing Defense Integrated Military Human Resources System (DIMHRS) that provides oversight of all worldwide joint personnel requirements, management of all personnel and authorizations on TJS, and electronic liaison to Service personnel offices.

**II. Force Structure Summary: N/A**

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	FY 2008						
	FY 2007 Actuals <sup>1</sup>	Budget Request	Congressional Action		Appropriated <sup>2</sup>	Current Estimate <sup>3</sup>	FY 2009 Estimate
			Amount	Percent			
<b>A. Subactivities</b>							
<b>Operating Forces</b>	<b>284,495</b>	<b>312,518</b>	<b>-238,075</b>	<b>-76.18%</b>	<b>74,443</b>	<b>74,443</b>	<b>103,519</b>
CJCS Joint Exercise Program	192,568	260,775	-247,975	-95.09%	12,800	12,800	-
Combating Terrorism Readiness Initiatives Fund (CbT RIF)	40,253	15,857	10,546	66.51%	26,403	26,403	17,467
Combatant Commander Initiatives Fund (CCIF)	47,343	25,000			25,000	25,000	75,000
Command, Control, Communications, Computers & Intelligence for the Warrior (C4IFTW)	645	755			755	755	755
Combatant Commander Command & Control Initiatives Program (C2IP)	3,686	10,131	-646	-6.38%	9,485	9,485	10,297
<b>Administrative &amp; Service Wide</b>	<b>304,988</b>	<b>284,791</b>	<b>-7,970</b>	<b>-2.80%</b>	<b>276,821</b>	<b>276,821</b>	<b>302,622</b>
Planning and Decision Aid System	33,455	32,081			32,081	32,055	32,366
Joint Data Support	10,043	9,020			9,020	9,020	9,107
Joint Staff Analytical Support	53,558	38,683	-1,971	-5.10%	36,712	36,087	44,088
Pentagon Reservation Maintenance Revolving Fund (PRMRF)	74,203	66,734			66,734	68,930	70,832
Management Headquarters	133,729	138,273	-5,999	-4.34%	132,274	130,729	146,229
<b>Total</b>	<b>589,483</b>	<b>597,309</b>	<b>-246,045</b>	<b>-41.19%</b>	<b>351,264</b>	<b>351,264</b>	<b>406,141</b>

\* The FY 2007 Actuals column includes \$41,149 thousand of FY 2007 Global War on Terror (GWOT) Emergency Supplemental funds (PL 110-28).

\* The FY 2008 Estimate column includes \$20,746 thousand of the FY 2008 GWOT request congressionally transferred to base (PL 110-116).

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**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**B. Reconciliation Summary**

	<u>Change</u> <u>FY 2008/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
<b>Baseline Funding</b>	<b>597,309</b>	<b>351,264</b>
Congressional Adjustments (Distributed)	-237,278	
Congressional Adjustments (Undistributed)	-5,522	
Adjustments to Meet Congressional Intent	-265	
Congressional Adjustments (General Provisions)	-2,980	
<b>Subtotal Appropriated Amount</b>	<b>351,264</b>	
Fact-of-Life Changes (CY to CY Only)		
<b>Subtotal Baseline Funding</b>	<b>351,264</b>	
Anticipated GWOT Supplemental	32,140	
Reprogrammings		
Price Changes		7,790
Functional Transfers		
Program Changes		47,087
<b>Current Estimate</b>	<b>383,404</b>	<b>406,141</b>
Less: Wartime Supplemental	-32,140	
<b>Normalized Current Estimate</b>	<b>351,264</b>	<b>406,141</b>

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2008 President's Budget Request (Amended, if applicable)</b>		<b>597,309</b>
1. Congressional Adjustments		-246,045
a. Distributed Adjustments	-237,278	
b. Undistributed Adjustments	-5,522	
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8038 - Environmental Impact/Indian Lands	-265	
2) Sec 8097 - Contractor Efficiencies	-965	
3) Sec 8104 - Economic Assumptions	-2,015	
<b>FY 2008 Appropriated Amount</b>		<b>351,264</b>
2. War-Related and Disaster Supplemental Appropriations		32,140
3. Fact of Life Changes		
<b>FY 2008 Baseline Funding</b>		<b>383,404</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2008 Estimate</b>		<b>383,404</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations		-32,140
<b>FY 2008 Normalized Current Estimate</b>		<b>351,264</b>
6. Price Change		7,790
7. Functional Transfers		
8. Program Increases		71,428
a. Annualization of New FY 2008 Program		
b. One-Time FY 2009 Increases		
1) The Combatant Commander Initiatives Fund (CCIF) is increased as part of DoD's Building Partnership Capacity initiative. Funds will focus on unanticipated humanitarian aid needs and reconstruction projects. (FY 2008 Baseline: \$25,000 thousand)	50,000	
c. Program Growth in FY 2009		

**THE JOINT STAFF  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2009 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
1) The Combating Terrorism Readiness Initiatives Fund (CbT RIF) is the COCOMs' primary means of addressing emergent anti-terrorism and force protection needs. Despite additional funding via GWOT supplemental appropriations, the available CbT RIF funding is still inadequate to address all Combatant Commander requests. This program growth is an attempt to address a portion of the shortfall. (FY 2008 Baseline: \$15,857 thousand)	1,073	
2) Joint Staff Analytical Support. Global Force Management (GFM) Data Initiative (DI) is a program designed to standardize organization and force structure data in a joint hierarchical manner for integration across Service lines. GFM-DI defines how the Services, Joint Staff and the Office of the Secretary of Defense (OSD) electronically document, identify, and disseminate data and their relationships from an authoritative source for use within DoD processes and systems. (FY 2008 Baseline: \$36,087 thousand)	5,985	
3) Joint Staff Analytical Support. Joint Lessons Learned Information System (JLLIS) is a comprehensive information system based on the latest net-centric technologies. The JLLIS enhances joint war fighting and domestic disaster response at the strategic, operational, and tactical levels by providing real and near-real time lessons learned support. Such support is especially critical during Global War on Terror (GWOT) operations as it provides the Joint Staff (JS), Services, Combatant Commands, Combat Support Agencies (CSA), National Guard Bureau (NGB), and other agencies a globally accessible and comprehensive lessons learned resource. (FY 2008 Baseline: \$36,087 thousand)	1,387	
4) Management Headquarters, Civilian Pay. The Defense Manpower Review Process converted 40 Joint Staff military billets to civilian billets. Program growth is civilian salary and benefits. (FY 2008 Baseline: \$130,729 thousand)	4,699	

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
5) Management Headquarters, Security Management. Growth stems from National Military Command Center (NMCC) badging and secure access control system upgrades affecting the entire Department. Growth also supports life-cycle replacement of technical security countermeasures software and equipment used for Chairman and Vice Chairman of the Joint Chiefs of Staff travel. (FY 2008 Baseline: \$130,729 thousand)	3,615	
6) Management Headquarters, Joint Manpower Systems. Growth due to planned equipment purchases throughout the Joint Staff, Services, and COCOMs to migrate to Oracle-based Virtual Machines. The new platform is fully integrated with DoD-sponsored Defense Integrated Military Human Resources System. TJS also now supports the Individual Augmentee (IA) mission in Iraq and Afghanistan through consolidated reporting, tracking and development of IA requirements, fill rates and rotation efforts. (FY 2008 Baseline: \$130,729 thousand)	2,742	
7) Management Headquarters. Funding supports expansion of Joint Operations Concepts and Experimentation, which links strategic guidance to the development and employment of future joint force capabilities and serves as an "engine for transformation" that may ultimately lead to doctrine, organization, training, material, leadership and education, personnel and policy changes. (FY 2008 Baseline: \$130,729 thousand)	1,927	
9. Program Decreases		-24,341
a. Annualization of FY 2008 Program Decreases		
b. One-Time FY 2008 Increases		
1) Transfer from FY08 GWOT request for Combating Terrorism Readiness Initiatives Fund (CbT RIF). (FY 2008 Baseline: \$15,857 thousand)	-11,446	

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
2) Transfer from FY08 GWOT request for Chemical, Biological, Radiological, Nuclear, and high-yield Explosive (CBRNE) Consequence Management Response Force (C-CMRF) civil-military exercise, which is part of the Joint Exercise Program (JEP) portfolio. (FY 2008 Baseline: \$12,800 thousand)	-9,300	
c. Program Decreases in FY 2009		
1) One less paid day (FY 2008 Baseline: \$24,855 thousand)	-95	
2) The FY 2008 Defense Appropriation realigned Joint Exercise Program (JEP) funding to the Combatant Commander's Exercise Engagement and Training Transformation (CE2T2) portfolio, managed by OUSD, Personnel and Readiness (P&R). Residual JEP funding in the Joint Staff program was realigned within the Department to OUSD(P&R) in FY09. (FY 2008 Baseline: \$12,800 thousand)	-3,500	
<b>FY 2009 Budget Request</b>		<b>406,141</b>

**THE JOINT STAFF  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2009 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary**

The metrics in this section detail how funds are executed by COCOM, supporting the maxim that approximately 58 percent of TJS funding directly benefits the COCOMs. Joint Exercise Program (JEP) metrics are not included, as the program realigned to the OUSD(P&R)-managed CE2T2 portfolio effective in FY 2008.

**1. Combating Terrorism Readiness Initiatives Fund (CbT RIF)**

In FY07, the Joint Staff obligated \$40.2 million for 66 CbT RIF initiatives supporting six COCOMs. Eighteen of these initiatives supported the Global War on Terrorism. All efforts aligned with the Chairman's goals (as shown below).

<b>Fund Type</b>	<b># Initiatives</b>	<b>% Initiatives</b>	<b>Obligations (\$)</b>	<b>%Obligation</b>
GWOT	18	27.27%	6,379,189	27.27%
Non-GWOT	48	72.73%	33,873,876	72.73%
<b>Grand Total</b>	<b>66</b>	<b>100.00%</b>	<b>40,253,065</b>	<b>100.00%</b>

<b>COCOM</b>	<b>Total (\$)</b>
CENTCOM	7,321,247
EUCOM	3,825,758
NORTHCOM	8,642,775
PACOM	16,017,482
STRATCOM	1,290,852
TRANSCOM	3,154,952
<b>Grand Total</b>	<b>40,253,065</b>

<b>Chairman's Goal</b>	<b>Total (\$)</b>
GWOT	6,379,189
Strengthening the Warfighter	33,873,876
<b>Grand Total</b>	<b>40,253,065</b>

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary**

CbT RIF execution aligned along the programmatic lines shown below.

(Note: Details of "Classified" projects are available under separate cover.

"Unspecified" equates to residual funding the customer returned to The Joint Staff for reutilization.)

<b>Program Metric</b>	<b>Total (\$)</b>
Classified	12,658,083
Procurement and maintenance of physical security equipment	32,584,913
Unspecified	(4,989,930)
<b>Grand Total</b>	<b>40,253,065</b>

The Joint Staff plans to execute FY08 and FY09 CbT RIF funding in support of the following programmatic metrics.

<b>Program Metric</b>	<b>FY08 (\$)</b>	<b>FY09 (\$)</b>
Procurement and maintenance of physical security equipment; Improvement of physical security sites; Physical security management training; Procurement and support of security forces and technicians; Security reviews, investigations and vulnerability assessments; other activities relating to physical security	10,517,040	14,708,961
FY08 GWOT	11,446,000	
Classified	4,439,960	2,758,039
<b>Grand Total</b>	<b>26,403,000</b>	<b>17,467,000</b>

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary**

**2. Combatant Commander Initiatives Fund (CCIF)**

In FY07, the Joint Staff obligated \$47.3 million for 104 CCIF initiatives supporting 16 COCOMs and Service partners. Twenty four of these initiatives supported the Global War on Terrorism. All efforts aligned with the Chairman's goals (as shown below).

<b>Fund Type</b>	<b>Efforts</b>	<b>Percent</b>	<b>Amount (\$)</b>	<b>Percent</b>	<b>Chairman's Goal</b>	<b>Total (\$)</b>
GWOT	24	23.08%	24,972,257	23.76%	GWOT	24,972,257
Non-GWOT	80	76.92%	22,371,887	76.24%	Strengthening the War-fighter	22,371,887
<b>Grand Total</b>	<b>104</b>	<b>100.00%</b>	<b>47,344,144</b>	<b>100.00%</b>	<b>Grand Total</b>	<b>47,344,144</b>

CCIF execution aligned along the programmatic lines shown below.

Note: "Unspecified" denotes residual funds from individual initiatives returned by the various COCOMs/Services. The Joint Staff funds initiatives based upon best estimates. If the final cost of an individual initiative is lower than the funded estimate, the residual is returned to the Joint Staff for reutilization on other efforts in the same fund. Currently, returned residual funds are not tracked by any set metric or account and are consolidations of multiple funding lines. TJS's next iteration of these new cost metrics will better align returned funds to their original COCOM sub-allocation.

<b>Program Metric</b>	<b>Total (\$)</b>
Command & Control	4,436,602
Defense personnel expenses for bilateral or regional cooperation programs	1,447,848
Force Protection	18,601,340
Force Training	2,210,011
Humanitarian & Civil assistance	30,296
Joint Exercises	578,312
Joint War-fighting capabilities	14,712,409
Military education & training to foreign mil/civilian personnel	161,307
Selected Operations	6,847,024
Unspecified	(1,681,006)
<b>Grand Total</b>	<b>47,344,144</b>



**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary**

The Joint Staff plans to execute FY08 and FY09 CCIF funding in support of the following programmatic metrics.

<b>Program Metric</b>	<b>FY08 (\$)</b>	<b>FY09 (\$)</b>
Command & Control; Contingencies; Defense personnel expenses for bilateral or regional cooperation programs; Force Protection; Force Training; Joint War-fighting capabilities; Military education & training to foreign personnel; Selected Operations	25,000,000	25,000,000
FY08 GWOT	25,000,000	
Humanitarian & Civil assistance		50,000,000
<b>Grand Total</b>	<b>50,000,000</b>	<b>75,000,000</b>

**3. COCOM Command and Control Initiatives Program (C2IP)**

In FY07, the Joint Staff obligated \$3.68 million for 54 C2IP initiatives supporting seven COCOMs. There were no C2IP GWOT initiatives, but all supported the Chairman's goal of Strengthening the Warfighter.

<b>COCOM</b>	<b>Total (\$)</b>
CENTCOM	124,836
EUCOM	893,026
JFCOM	430,707
NORTHCOM	54,176
PACOM	481,786
SOUTHCOM	849,455
STRATCOM	851,922
<b>Grand Total</b>	<b>3,685,908</b>

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary**

C2IP execution aligned along the programmatic lines shown below.

Note: "Unspecified" denotes residual funds from individual initiatives returned by the various COCOMs/Services. The Joint Staff funds initiatives based upon best estimates. If the final cost of an individual initiative is lower than the funded estimate, the residual is returned to the Joint Staff for reutilization on other efforts in the same fund. Currently, returned residual funds are not tracked by any set metric or account and are consolidations of multiple funding lines. TJS's next iteration of these new cost metrics will better align returned funds to their original COCOM sub-allocation.

<b>Program Metric</b>	<b>Total (\$)</b>
Material	2,911,204
Software	1,074,576
Test & Evaluation	349,449
Unspecified	(649,321)
<b>Grand Total</b>	<b>3,685,908</b>

The Joint Staff plans to execute FY08 and FY09 C2IP funding in support of the following programmatic metrics.

<b>Program Metric</b>	<b>FY08 (\$)</b>	<b>FY09 (\$)</b>
Material	6,802,967	6,914,436
Studies	1,865,475	2,552,626
Limited Travel		
Test & Evaluation		
Software	816,558	829,938
<b>Grand Total</b>	<b>9,485,000</b>	<b>10,297,000</b>

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary**

**4. Management Headquarters:**

The Joint Staff has developed network operations metrics for its Office of the Chief Information Officer (OCIO) division. In FY07, OCIO obligated \$34.7 million through 19 initiatives. All 19 directly supported the Chairman's vision of "Strengthening the Warfighter". These 19 initiatives also supported OCIO's internal program metrics as follows:

<b>Program Metric</b>	<b>Total (\$)</b>
Enhance JS Daily Operations	3,180,645
Enable JS Agility, Responsiveness, Effectiveness	1,788,361
Ensure JS users have accessible, actionable, trusted information	29,698,536
Continue JS Transformation	26,632
<b>Grand Total</b>	<b>34,694,174</b>

The Joint Staff plans to execute FY08 and FY09 OCIO funding in support of the following metrics:

<b>Program Metric</b>	<b>FY08 (\$)</b>	<b>FY09 (\$)</b>
Enhance JS Daily Operations	3,786,515	3,432,298
Enable JS Agility, Responsiveness, Effectiveness	1,763,420	1,598,457
Ensure JS users have accessible, actionable, trusted information	24,400,991	22,118,355
Continue JS Transformation	25,192	25,483
<b>Grand Total</b>	<b>29,976,118</b>	<b>27,174,593</b>

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

**V. Personnel Summary:**

				Change	
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2007/</u> <u>FY 2008</u>	<u>FY 2008/</u> <u>FY 2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,041</u>	<u>1,044</u>	<u>1,003</u>	<u>0</u>	<u>-41</u>
Officer	761	802	781	0	-21
Enlisted	280	242	222	0	-20
<u>Civilian End Strength (Total)</u>	<u>209</u>	<u>209</u>	<u>249</u>	<u>0</u>	<u>40</u>
U.S. Direct Hire	209	209	249	0	40
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	209	209	249	0	40
Foreign National Indirect Hire	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,041</u>	<u>1,044</u>	<u>1,003</u>	<u>0</u>	<u>-41</u>
Officer	761	802	781	0	-21
Enlisted	280	242	222	0	-20
<u>Civilian FTEs (Total)</u>	<u>209</u>	<u>209</u>	<u>249</u>	<u>0</u>	<u>40</u>
U.S. Direct Hire	209	209	249	0	40
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	209	209	249	0	40
Foreign National Indirect Hire	0	0	0	0	0
Average Annual Civilian Salary (\$K)	121.5	118.9	117.0	-2.6	-1.9

**Personnel Summary Note:**

TJS pays a premium for high-quality, talented staff holding Top Secret/Special Compartmented Intelligence (TS/SCI) clearances who are generally more senior, seasoned professionals with experience in joint matters. The Defense Manpower Review Process converted 40 Joint Staff military billets to civilian billets, effective in FY 2009.

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2007</u> <u>Actuals</u>	<u>Change from</u> <u>FY 2007 to</u> <u>FY 2008</u>		<u>FY 2008</u> <u>Estimate</u>	<u>Change from</u> <u>FY 2008 to FY 2009</u>		<u>FY 2009</u> <u>Estimate</u>
		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
101 Executive, General and Special Schedules	25,363	888	-1,437	24,814	720	3,547	29,081
103 Wage Board	42	1	-2	41	1	12	54
<b>199 Total Civ Personnel Compensation</b>	<b>25,405</b>	<b>889</b>	<b>-1,439</b>	<b>24,855</b>	<b>721</b>	<b>3,559</b>	<b>29,135</b>
308 Travel of Persons	6,437	122	2,538	9,097	182	322	9,601
<b>399 Total Travel</b>	<b>6,437</b>	<b>122</b>	<b>2,538</b>	<b>9,097</b>	<b>182</b>	<b>322</b>	<b>9,601</b>
672 Pentagon Reservation Maintenance Revolving Fund	80,569	-3,867	-4,286	72,416	2,245	-1,254	73,407
<b>699 Total Industrial Fund Purchases</b>	<b>80,569</b>	<b>-3,867</b>	<b>-4,286</b>	<b>72,416</b>	<b>2,245</b>	<b>-1,254</b>	<b>73,407</b>
703 JCS Exercises	96,031	42,638	-131,169	7,500		-7,500	0
711 MSC Cargo (Fund)	64,469	17,922	-79,091	3,300		-3,300	0
718 SDDC Liner Ocean Transportation	23,489	-235	-23,254	0			0
719 SDDC Cargo Operations (Port Handling)	3,371	165	-3,536	0			0
771 Commercial Transportation	14			14			14
<b>799 Total Transportation</b>	<b>187,374</b>	<b>60,490</b>	<b>-237,050</b>	<b>10,814</b>		<b>-10,800</b>	<b>14</b>
912 Rental Payments to GSA	496	12	-103	405	10	-3	412
913 Purchased Utilities (non-WCF)	2,422	46	115	2,583	52	145	2,780
914 Purchased Communications (non-WCF)	5,912	112	-1,468	4,556	91	703	5,350
917 Postal Services (U.S.P.S.)	3		100	103		2	105
920 Supplies & Materials (non-WCF)	5,517	105	-543	5,079	102	207	5,388
921 Printing and Reproduction	65	1	153	219	4	179	402
922 Equipment Maintenance by Contract	28,224	536	649	29,409	588	2,793	32,790
923 Facility Maintenance by Contract	290	6	616	912	18	-8	922
925 Equipment Purchases (non-WCF)	45,358	862	-8,372	37,848	757	-7,349	31,256

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2009 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2007</u> <u>Actuals</u>	<u>Change from</u> <u>FY 2007 to</u> <u>FY 2008</u>		<u>FY 2008</u> <u>Estimate</u>	<u>Change from</u> <u>FY 2008 to FY 2009</u>		<u>FY 2009</u> <u>Estimate</u>
		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
932 Mgt & Professional Support Services	43,434	825	-11,522	32,737	655	415	33,807
933 Studies, Analysis & Evaluations	28,489	541	2,952	31,982	640	4,298	36,920
934 Contract Engineering & Technical Services	24,659	469	-2,260	22,868	457	4,437	27,762
987 Other Intra Governmental Purchases	2,715	52	720	3,487	70	-373	3,184
998 Other Contracts	102,114	1,940	-42,160	61,894	1,198	49,814	112,906
<b>999 Total Other Purchases</b>	<b>289,698</b>	<b>5,507</b>	<b>-61,123</b>	<b>234,082</b>	<b>4,642</b>	<b>55,260</b>	<b>293,984</b>
<b>TOTAL</b>	<b>589,483</b>	<b>63,141</b>	<b>-301,360</b>	<b>351,264</b>	<b>7,790</b>	<b>47,087</b>	<b>406,141</b>

- \* The FY 2007 Actuals column includes \$41,149 thousand of FY 2007 Global War on Terror (GWOT) Emergency Supplemental funds (PL 110-28).
- \* The FY 2008 Estimate column includes \$20,746 thousand of the FY 2008 GWOT request congressionally transferred to base (PL 110-116).
- \* The FY 2008 Estimate column excludes \$32,140 thousand of FY 2008 Consolidated Appropriations Act funding (PL 110-161).