

# Fiscal Year (FY) 2007 Budget Estimates The Joint Staff (TJS)



February 2006

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**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2007 Budget Estimates**

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

	FY 2005 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2006 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2007 <u>Estimate</u>
TJS Total	515,317	-15,802	52,077	551,592	26,916	3,495	582,003

\* The FY 2005 Actual column includes \$25,000 thousand of FY 2005 Supplemental funds (PL 109-13).

\* The FY 2006 column includes no FY 2006 Supplemental funds.

I. Description of Operations Financed: TJS funding for BA 1 provides the essential joint readiness and training required to maintain U.S. capability to employ joint combat forces effectively to meet contingencies worldwide. Joint training with allies provides the necessary interaction to test and evaluate combined systems, lines of communication, and technical agreements. TJS supports the Combatant Commands' (CoCOM) emergent requirements through the Joint Exercise Program (JEP), Combating Terrorism Readiness Fund (CbT RIF), the CoCOM Initiatives Fund (CCIF), and the CoCOM Command and Control Initiatives Program (C2IP). This budget also includes the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program, consisting of the Coalition Warrior Interoperability Demonstration. Approximately 48% of TJS funds are subsequently provided to Operating Forces.

Funding for BA 4 provides for the day-to-day operations of TJS, primarily through four divisions in the Directorate of Management (DOM). Support includes lease, rents and utilities, purchased equipment maintenance, printing, facility maintenance, supplies, equipment; communications and office automation; contract studies, professional management services, resource management, and other services. TJS directly supports the Chairman and other members of the JCS. Other TJS programs include: Combating Terrorism Directorate, Homeland Security, Planning and Decision Aid System, Joint Collaborative Analysis Support, the Warfighter Mission Area Information Technology Portfolio Management, and Pentagon Reservation Maintenance Revolving Fund.

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

	<u>FY 2005</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2006</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2007</u> <u>Estimate</u>
TJS	515,317	-15,802	-237,645	261,870	8,888	7,322	278,080

\* The FY 2005 Actual column includes \$25,000 thousand of FY 2005 Supplemental funds (PL 109-13).

\* The FY 2006 column includes no FY 2006 Supplemental funds.

**I. Description of Operations Financed:** TJS provides for the essential joint readiness and training required to maintain U.S. capability to employ joint combat forces effectively to meet contingencies worldwide. It provides tangible demonstrations of U.S. resolve and joint readiness capability to project a military presence anywhere in the world, in support of national interests and commitments to U.S. allies. Joint training with allies provides the necessary interaction to test and evaluate combined systems, lines of communication, and technical agreements. The Joint Exercise Program (JEP), Combating Terrorism Readiness Fund (CbT RIF), the Combatant Commander (CoCOM) Initiatives Fund (CCIF), and the CoCOM Command and Control Initiatives Program (C2IP) support emergent requirements of the CoCOMs. This budget also includes the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program, consisting of the Coalition Warrior Interoperability Demonstration. Approximately 48% of TJS funds are subsequently provided to Operating Forces.

**Narrative Explanation of Changes:** FY 2006 to FY 2007:

- Funding was realigned from BA 1 to BA 4 per congressional direction.
- Joint Exercise Program (JEP) increases from FY 2006-FY 2007 due to fuel inflation. Due to continuing force deployment requirements in support of the Global War on Terrorism (GWOT), the Department reduced the JEP from FY 2005 to FY 2007, reflecting the CoCOMs increased participation in the

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- GWOT efforts, and realigned the resources to fund emergent fact-of-life requirements. The increase in FY 2007 is net result of rising fuel costs (organic and commercial) on USTRANSCOM's peacetime workload, the OMB revised estimates of crude oil purchase cost and an increase to support Full Scale Civil Military Exercises.
- CoCOM Initiative Fund (CCIF) decreased in FY 2006 from the President's Budget Submission by \$5 million due to a Congressional Mark. The Department extended this reduction to fund the program baseline at \$25 million.
- The Combating Terrorism Readiness Initiatives Fund (CbT RIF) decreased from FY 2006 President's Budget Submission \$5.5 million in FY 2006 and \$2.6 million in FY 2007, which reflects the Department of Defense's (DoD) realignment of force protection responsibilities to the respective services.

Mission areas of BA 1 programs:

1. The **Joint Exercise Program** (JEP) is the Chairman's principal vehicle for achieving joint and multinational training. The JEP funds only the transportation of personnel and equipment to these worldwide exercises. The program is the primary means for CoCOMs to train battle staffs and forces in joint and combined operations, evaluate war plans, and execute engagement strategies. It provides an opportunity to stress strategic transportation and C4I systems to evaluate their readiness and supportability across the full range of military operations. This vital program also provides a vehicle for DoD 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 crucial Service-unique deployment and redeployment skills.
2. The **Combating Terrorism Readiness Initiative Fund (CbT RIF)** provides a flexible response to meet CoCOMs' worldwide emergency or unforeseen Anti-terrorism/Force

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Protection (AT/FP) requirements that require immediate attention. The primary focus of the fund is on physical security equipment.

3. Other CoCOM support includes:

- a. The **CoCOM Initiative 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 benefit at a 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.
- b. The **CoCOM Command and Control Initiative Program (C2IP)** provides the CoCOMs 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.
- c. **Coalition Warrior Interoperability Demonstrations (CWID)**, a component of the C4ISR program, are joint/coalition demonstrations of existing commercial off-the-shelf (COTS), new, and evolving technologies that can satisfy warfighting requirements. CWIDs are the only opportunities where these technologies can be inserted into a joint/coalition C4ISR network and stressed under the scrutiny of warfighters, without impacting training or real world missions. CWIDs enable CoCOMs to review and use technologies immediately, rather than go through costly and time-consuming, full-scale development efforts.

II. Force Structure Summary: N/A.

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

	FY 2006						
	FY 2005 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2007 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. <u>Budget Activity (BA) 1</u></b>							
1. Joint Exercise Program (JEP)	183,144	195,700	-5,675	-2.9	190,025	188,833	208,543
2. Combating Terrorism Readiness Initiative Fund (CbT RIF)	26,877	41,527	-3,250	-7.8	38,277	38,277	35,691
a. Combatant Commanders Initiatives Fund (CCIF)	48,794	30,000	-5,000	-16.7	25,000	25,000	25,000
b. Combatant Commanders Cmd & Cntrl (C2) Initiatives Program (C2IP)	666	9,765	-732	-7.5	9,033	9,033	8,090
c. Coalition Warrior Interoperability Demonstration (CWID)	652	727	0	0.0	727	727	756
4. Planning and Decision Aids System	37,394	35,185	-35,185	-100.0	0	0	0
5. Joint Analytical Model Improvement Program	9,509	9,521	-9,521	-100.0	0	0	0
6. Pentagon Reservation Maintenance Revolving Fund	70,296	61,928	-61,928	-100.0	0	0	0
7. Management HQ	60,661	64,003	-64,003	-100.0	0	0	0
a. Joint Staff Information Network	12,424	30,928	-30,928	-100.0	0	0	0
b. Training Transformation	11,017	0	0	0.0			
c. Civilian Pay	21,567	23,051	-23,051	-100.0	0	0	0
d. Joint Modeling & Simulation	10,206	0	0	0.0	0	0	0
e. Joint Warfighting Capability Assessment (JWCA)	11,532	0	0	-100.0	0	0	0
f. Focused Logistics	5,268	0	0	0.0	0	0	0

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	FY 2006						
	FY 2005 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Appropriated</u>	<u>Current Estimate</u>	FY 2007 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. <u>Budget Activity (BA) 1</u></b>							
g. Combating Terrorism Directorate	2,855	2,243	-2,243	-100.0	0	0	0
h. Strategic Studies	2,455	2,236	-2,236	-100.0	0	0	0
i. Analytical Suite	0	104	-104	-100.0	0	0	0
j. Warfighter Mission Area (WMA)	0	4,024	-4,024	-100.0	0	0	0
k. Business Process Review (BPR)	0	3,700	-3,700	-100.0	0	0	0
8. Joint Staff Analytical Support	0	9,230	-9,230	-100.0	0	0	0
a. Training Transformation	0	24,419	-24,419	-100.0	0	0	0
b. Joint Modeling and Simulation (JM&S)	0	13,535	-13,535	-100.0	0	0	0
c. Joint Warfighting Capability Assessment (JWCA)	0	8,301	-8,301	-100.0	0	0	0
d. Focused Logistics	0	4,404	-4,404	-100.0	0	0	0
e. Adaptive Planning & Analytical Agenda	0	6,352	-6,352	-100.0	0	0	0
<b>Total</b>	<b>515,317</b>	<b>580,883</b>	<b>-317,821</b>	<b>-54.7</b>	<b>263,062</b>	<b>261,870</b>	<b>278,080</b>

\* The FY 2005 Actual column includes \$25,000 thousand of FY 2005 Supplemental funds (PL 109-13).

\* The FY 2006 column includes no FY 2006 Supplemental funds.

\* Current FY 2006 Estimate reflects efforts of realigning from BA 1 (Operating Forces) to BA 4 (Administrative and Service-wide accounts) for proper execution.



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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2006/FY 2006</u></b>	<b><u>Change</u></b> <b><u>FY 2006/FY 2007</u></b>
<b>Baseline Funding</b>	<b>\$580,883</b>	<b>261,870</b>
Congressional Adjustments (Distributed)	-315,664	0
Congressional Adjustments (Undistributed)	-247	0
Adjustments to Meet Congressional Intent	-1,293	0
Congressional Adjustments (General Provisions)	-548	0
Congressional Earmark	-69	0
<b>Subtotal Appropriated Amount</b>	<b>263,062</b>	<b>0</b>
Fact-of-Life Changes (CY 2006 to CY 2006)	-1,192	0
<b>Subtotal Baseline Funding</b>	<b>261,870</b>	<b>0</b>
Anticipated Supplemental	25,000	0
Reprogrammings	0	0
Price Changes	0	8,888
Functional Transfers	0	0
Program Changes	0	7,322
<b>Current Estimate</b>	<b>286,870</b>	<b>278,080</b>
Less: Wartime Supplemental	-25,000	0
<b>Normalized Current Estimate</b>	<b>261,870</b>	<b>278,080</b>

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request (Amended, if applicable)</b>		<b>580,883</b>
1. Congressional Adjustments		<b>-317,821</b>
a. Distributed Adjustments	<b>-315,664</b>	
1) Program Growth	-7,500	
2) Combatant Commander Initiative Fund (CCIF)	-5,000	
3) BA Realignment	-303,164	
b. Undistributed Adjustments - Unobligated Balances	<b>-247</b>	
c. Adjustments to meet Congressional Intent - 1 percent Rescission	<b>-1,293</b>	
d. General Provisions	<b>-548</b>	
1) Sec 8087 - Advisory and Assistance Services	-247	
2) Sec 8125 - Economic Assumptions	-205	
3) Sec 8141 - Excessive Growth in Travel and Transportation	-96	
e. Congressional Earmarks - Mitigation of Environmental Impact on Indian Lands	<b>-69</b>	
<b>FY 2006 Appropriated Amount</b>		<b>263,062</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		<b>-1,192</b>
a. Technical Adjustments		
1) Increases:		
2) Decreases:	<b>-1,192</b>	
a) <u>Joint Exercise Program (JEP)</u> : (FY 2006 Base: \$190,025K) Funding was realigned to support higher priorities	-1,192	
<b>FY 2006 Baseline Funding</b>		<b>261,870</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2006 Estimate</b>		<b>261,870</b>

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<b><u>c. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
<b>FY 2006 Normalized Current Estimate</b>		<b>261,870</b>
6. Price Change		8,888
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2006 Program		
b. One-Time FY 2007 Increases		
c. Program Growth in FY 2007	<b>13,179</b>	
1) <u>Joint Exercise Program</u> : (FY 2006 base: \$188,833K) Joint Exercise Program (JEP) growth in FY 2006- FY 2007 represents marginal increase toward the baseline annual JEP validated requirements. Due to continuing force deployment requirements in support of the Global War on Terrorism (GWOT), the Department reduced the JEP from FY 2005 to FY 2007 to align with the FY 2004 obligations and realigned the resources to fund emergent fact-of-life requirements, and reflect the COCOMs increased participation in the GWOT efforts. The increase in FY 2007 is net result of rising fuel costs (organic and commercial) on USTRANSCOM's peacetime workload, and the OMB revised estimates of crude oil purchase cost.		11,166
2) <u>Full Scale Civil Exercise</u> : (FY 2006 Base: \$0K) Funds support full scale civil military homeland defense exercises, including training for response to natural, accidental, or terrorist catastrophic events, to be conducted as part of the CJCS exercise program.		2,000
3) <u>Coalition Warrior Interoperability Demonstration</u> : (FY 2006 Base: \$727K) Normal operating increases.		13
9. Program Decreases		
a. Annualization of FY 2006 Program Decreases		
b. One-Time FY 2006 Increases		
c. Program Decreases in FY 2007	<b>-5,857</b>	

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<b>c. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
1) <u>Combating Terrorism Readiness Initiative Fund (Cbt RIF)</u> : (FY 2006 base: 38,277K) CbT RIF is used to respond to and protect against acts or threatened acts of terrorism against the United States. CbT RIF was reduced across the FYDP to ensure proper execution. This reduction also reflects the DoD's decision to realign force protection responsibilities to the respective services.	-3,505	
2) <u>Combatant Commanders Command &amp; Control Initiatives Program (C2IP)</u> :(FY 2006 Base \$9,033K) Funding was realigned to support higher priorities.	-1,160	
3) <u>Budget Activity Realignment</u> : Programs were realigned from Budget Activity 01 (Operating Forces) to Budget Activity 04 (Administrative & Service-wide Activities) as directed by Congress. Programs transferred include Planning & Decision Aids, Joint Analytical Model Improvement Program. Pentagon Reservation Maintenance Revolving Fund, and Management Headquarters and the multiple programs included within this category.	-1,192	
<b>FY 2007 Budget Request</b>		<b>278,080</b>

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**IV. Performance Criteria and Evaluation Summary**

1. **Joint Exercise Program.** The Joint Exercise Program, a key component of the Joint Training System (JTS), is the Chairman's principal vehicle for joint and multinational training. DoD uses this crucial program to assess the military's ability to satisfy joint national security requirements, enhance and evaluate interoperability between the Services, and exercise critical Service-unique deployment/redeployment skills. The program provides political and diplomatic returns. Exercises demonstrate U.S. resolve and capability to project military power anywhere in the world in support of U.S. national interests and allies. The Joint Exercise Program also provides an opportunity to stress strategic transportation and C4I systems and evaluate their readiness and supportability across the full spectrum of military operations.

**Airlift**

<b>USJFCOM</b>	<b><u>FY 2005 Actual</u></b>	<b><u>FY 2006 Estimate</u></b>	<b><u>FY 2006/2007 Change</u></b>	<b><u>FY 2007 Estimate</u></b>
DETERMINED_PROMISE	0	0	0	0
ELLIPSE_ALPHA	0	0	0	0
ELOQUENT_NUGGET	0	0	0	0
JTFEX_SERIES	55	25	0	25
MILLENNIUM_CHALLENGE	0	0	0	0
NORTHERN_LIGHT	0	0	0	0
NORTHERN_VIKING	0	0	0	0
SORBET_ROYALE	0	0	0	0
STRONG_RESOLVE	0	0	0	0
ROVING_SANDS/JOINT_RED_FLAG	1,056	0	200	200
UE_SERIES	1,700	374	0	374
JNTC_SERIES	0	24	100	124
<b>Total Hours (C-17)</b>	<b>2,811</b>	<b>423</b>	<b>300</b>	<b>723</b>
<b>Total Dollars (\$000's)</b>	<b>7,747</b>	<b>3,378</b>	<b>2,196</b>	<b>5,574</b>

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	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
USCENTCOM				
ACCURATE_TEST	266	209	0	209
BALANCE_SERIES	25	17	0	17
BRIGHT_STAR	4,225	1,000	0	1,000
EAGER_INITIATIVE	0	0	0	0
EAGER_LIGHT	300	0	0	0
EAGER_TIGER	154	0	0	0
EAGLE_RESOLVE	550	192	-3	189
EARLY_VICTOR	472	470	0	470
EASTERN_ACTION	160	23	0	23
EASTERN_CASTLE	240	125	0	125
EASTERN_EAGLE	340	174	15	189
EASTERN_VALOR	458	249	-2	247
EASTERN_VIPOR	365	24	0	24
ELLIPSE_FOXTROT	345	284	-2	282
FALCON_TALON	500	0	0	0
INHERENT_FURY	80	63	0	63
INITIAL_LINK	261	0	0	0
INSPIRED_VENTURE	375	206	0	206
INTERNAL_LOOK	0	0	0	0
IRON_FALCON	605	234	0	234
LUCKY_SENTINEL	0	0	0	0
NATIVE_ATLAS	0	0	0	0
NATIVE_FURY	0	0	0	0
NECTAR_BEND	441	221	0	221
NEON_FALCON	332	153	0	153
NOBLE_PIPER	450	172	0	172
REGION_COOP/CENTRASBAT	176	179	-28	151
RUGGED_SERIES	0	0	0	0
EARNEST_LEADER	60	30	0	30
INSPIRED_GAMBIT	363	0	0	0
IRON_COBRA	290	111	0	111
NATURAL_FIRE	66	35	0	35
STEEPE_EAGLE_07	0	18	0	18
<b>Total Hours (C-17)</b>	<b>11,899</b>	<b>4,189</b>	<b>-20</b>	<b>4,169</b>
<b>Total Dollars (\$000's)</b>	<b>32,794</b>	<b>33,453</b>	<b>-1,314</b>	<b>32,139</b>

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	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
USSOUTHCOM				
BLUE_ADVANCE	233	45	0	45
ELLIPSE_ECHO	269	4	0	4
FUERZAS_ALIADAS_HUM	134	55	0	55
FUERZAS_DE_DEFENSAS	187	24	0	24
NEW_HORIZON_SERIES	1,848	799	150	949
TRADEWINDS	250	67	7	74
UNITAS	303	329	0	329
UNITED_COUNTERDRUG	0	0	0	0
FUERZAS_COMANDO	60	59	0	59
FUERZAS_ALIADAS_PANAMAX_05	89	174	0	174
PKO_SOUTH	136	59	0	59
PKO_NORTH	180	49	0	49
NEW_HORIZON_DOMINICA	67	0	0	0
UINITAS_PACIFICA	227	0	0	0
<b>Total Hours (C-17)</b>	<b>3,983</b>	<b>1,664</b>	<b>157</b>	<b>1,821</b>
<b>Total Dollars (\$000's)</b>	<b>10,977</b>	<b>13,289</b>	<b>749</b>	<b>14,038</b>

**Airlift**

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
USJFCOM				
DETERMINED_PROMISE	0	0	0	0
ELLIPSE_ALPHA	0	0	0	0
ELOQUENT_NUGGET	0	0	0	0
JTFEX_SERIES	55	25	0	25
MILLENNIUM_CHALLENGE	0	0	0	0
NORTHERN_LIGHT	0	0	0	0
NORTHERN_VIKING	0	0	0	0
SORBET_ROYALE	0	0	0	0
STRONG_RESOLVE	0	0	0	0
ROVING_SANDS/JOINT_RED_FLAG	1,056	0	200	200
UE_SERIES	1,700	374	0	374
JNTC_SERIES	0	24	100	124
<b>Total Hours (C-17)</b>	<b>2,811</b>	<b>423</b>	<b>300</b>	<b>723</b>
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	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
OTHERCOCOM				
ELIGIBLE_RECEIVER	0	0	0	0
POSITIVE_RESPONSE	0	0	0	0
<b>Total Hours (C-17)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Dollars (\$000's)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Airlift**

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
USEUCOM				
ABLE_SERIES	11	0	0	0
ADRIATIC_PHIBEX	335	0	129	129
WST_AFRICA_TRNG_CRSE	255	75	10	85
US_RUSSIAN_EXERCISE	260	150	0	150
UNION_FLASH	0	0	0	0
TROJAN_FOOTPRINT	475	275	-75	200
TALISMAN_SABER	0	0	0	0
SILVER_EAGLE_SERIES	208	125	0	125
SHARED_ACCORD	1,550	211	14	225
SEA_BREEZE	200	87	8	95
SCWC	43	4	3	7
RESCUER	195	40	5	45
PEACE_SHIELD	566	233	-8	225
MEDFLAG	466	149	3	152
MEDCEUR	458	321	0	321
JUNIPER_SERIES	80	75	12	87
FLINTLOCK	834	255	0	255
ELLIPSE_BRAVO	122	122	0	122
DISTANT_THUNDER	0	0	0	0
DESTINED_GLORY	560	234	0	234
COOPERATIVE_SERIES	1,114	500	-150	350
COMBINED_ENDEAVOR	950	92	-42	50
CLEAN_HUNTER	266	114	0	114
BLUE_GAME	124	132	0	132
BATTLE_GRIFFIN	200	0	0	0
BALTOPS	59	285	0	285
AFFIRMATIVE_ALERT	0	0	0	0
AFRICAN_LION	395	152	0	152



**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Budget Activity 1: Operating Forces**

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
USEUCOM				
AGILE_LEADER	0	0	0	0
AGILE_RESPONSE	0	0	0	0
ALLIED_ACTION	0	55	0	55
ARDENT_GROUND	0	0	0	0
ATLAS_DROP	285	477	-153	324
ATLAS_EAGLE	0	254	0	254
CMX	78	10	0	10
FLEXIBLE_LEADER	55	55	0	55
IMMEDIATE_RESPONSE	754	156	25	181
JUNIPER_STALLION	452	211	-47	164
NOBLE_SHIRLEY	241	77	16	93
RAPID_TRIDENT	0	122	3	125
REGIONAL_EXERCISE	367	0	0	0
SHARED_RESPONSE	257	210	0	210
SHARP_FOCUS	478	235	0	235
SILVER_EAGLE_PHASE_IV	197	0	0	0
SORBET_ROYALE	79	52	31	83
TROJAN_FOOTPRINT_PHASE_IV	164	0	0	0
URGENT_RESOLVE	225	0	0	0
<b>Total Hours (C-17)</b>	<b>13,358</b>	<b>5,545</b>	<b>-216</b>	<b>5,329</b>
<b>Total Dollars (\$000's)</b>	<b>36,815</b>	<b>44,282</b>	<b>-3,301</b>	<b>41,081</b>

**Airlift**

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
USNORTHCOM				
AMALGAM_FABRIC_BRAVE	52	0	0	0
AMALGAM_FALCON_BRAVE	55	54	0	54
AMALGAM_FENCINGBRAVE	25	35	0	35
NORTHERN_EDGE	84	0	85	85
FALCON_BRAVE	58	63	25	88
ARDENT_SENTRY	42	56	0	56
<b>Total Hours (C-17)</b>	<b>316</b>	<b>208</b>	<b>110</b>	<b>318</b>
<b>Total Dollars (\$000's)</b>	<b>871</b>	<b>1,661</b>	<b>790</b>	<b>2,451</b>

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
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**Budget Activity 1: Operating Forces**

**Airlift**

<b>USPACOM</b>	<b><u>FY 2005 Actual</u></b>	<b><u>FY 2006 Estimate</u></b>	<b><u>FY 2006/2007 Change</u></b>	<b><u>FY 2007 Estimate</u></b>
BALIKATAN	1,208	540	15	555
COBRA_GOLD	3,048	455	10	465
COMMANDO_SLING	250	170	0	170
COPE_SERIES	0	75	0	75
ELLIPSE_CHARLIE	476	288	0	288
FOAL_EAGLE	3,625	1,000	0	1,000
FREEDOM_BANNER	0	0	0	0
FREQUENT_STORM	0	145	2	147
HONG_KONG_SARAX	9	7	0	7
KEEN_EDGE_SWORD	110	95	0	95
NORTHERN_EDGE	0	250	-250	0
RSO_I	1,786	989	59	1,048
TALISMAN_SABER (w/FB in 2005)	3,084	0	1,535	1,535
TEMPEST_EXPRESS	0	0	29	29
TERMINAL_FURY	500	100	0	100
ULCHI_FOCUS_LENS	2,474	1,545	210	1,755
COMMANDO_SLING_PHASE_IV	55	0	0	0
<b>Total Hours (C-17)</b>	<b>16,625</b>	<b>5,659</b>	<b>1,610</b>	<b>7,269</b>
<b>Total Dollars (\$000's)</b>	<b>45,819</b>	<b>45,193</b>	<b>10,844</b>	<b>56,037</b>

**Airlift**

<b>USSOCOM</b>	<b><u>FY 2005 Actual</u></b>	<b><u>FY 2006 Estimate</u></b>	<b><u>FY 2006/2007 Change</u></b>	<b><u>FY 2007 Estimate</u></b>
BRONZE_ARROW_SERIES	750	750	0	750
ABLE_WARRIOR	0	20	30	50
<b>Total Hours (C-17)</b>	<b>750</b>	<b>770</b>	<b>30</b>	<b>800</b>

THE JOINT STAFF  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2007 Budget Estimates  
Budget Activity 1: Operating Forces

Total Dollars (\$000's)	2,067	6,149	18	6,167
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**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Budget Activity 1: Operating Forces**

**Airlift**

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
USTRANSCOM				
JLOTS	55	75	0	75
TURBO_CHALLENGE	25	21	0	21
ULTIMATE_CADUCEUS	55	0	50	50
<b>Total Hours (C-17)</b>	<b>135</b>	<b>96</b>	<b>50</b>	<b>146</b>
<b>Total Dollars (\$000's)</b>	<b>372</b>	<b>767</b>	<b>359</b>	<b>1,126</b>

**Airlift**

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
USSTRATCOM				
GLOBAL_LIGHTNING	179	87	0	87
GLOBAL_THUNDER	25	17	0	17
<b>Total Hours (C-17)</b>	<b>204</b>	<b>104</b>	<b>0</b>	<b>104</b>
<b>Total Dollars (\$000's)</b>	<b>562</b>	<b>831</b>	<b>-29</b>	<b>802</b>
<b>GRAND TOTAL HOURS</b>	<b>50,081</b>	<b>18,658</b>	<b>2,021</b>	<b>20,679</b>
<b>GRAND TOTAL AIRLIFT (\$000's)</b>	<b>138,023</b>	<b>149,003</b>	<b>10,411</b>	<b>159,414</b>

C-17 Equivalent Rates	2,756	7,986		7,709
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The JEP uses a mix of military and commercial 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**  
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**Budget Activity 1: Operating Forces**

**Sealift**

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
<b>USJFCOM</b>				
JTFEX_SERIES	3	2	3	5
LINKED_SEAS	0	0	0	0
NORTHERN_LIGHT	0	0	0	0
NORTHERN_VIKING	0	0	0	0
STRONG_RESOLVE	0	0	0	0
<b>Total Steaming Days</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>5</b>
<b>Total Dollars (\$000's)</b>	<b>166</b>	<b>139</b>	<b>246</b>	<b>385</b>

**Sealift**

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
<b>USSOUTHCOM</b>				
ELLIPSE_ECHO	0	0	0	0
FUERZAS ALIADAS CABANA	0	0	0	0
NEW_HORIZON_SERIES	56	8	3	11
TRADEWINDS	26	7	0	7
UNITAS SERIES	5	3	0	3
UNITAS PACIFICA	0	2	2	4
<b>Total Steaming Days</b>	<b>87</b>	<b>20</b>	<b>5</b>	<b>25</b>
<b>Total Dollars (\$000's)</b>	<b>4,811</b>	<b>1,392</b>	<b>535</b>	<b>1,927</b>

**Sealift**

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
<b>USCENTCOM</b>				
BRIGHT_STAR	12	5	1	6
EASTERN_CASTLE	0	3	0	3
NATIVE_FURY	0	2	0	2
NEON_FALCON	0	2	0	2
<b>Total Steaming Days</b>	<b>12</b>	<b>12</b>	<b>1</b>	<b>13</b>
<b>Total Dollars (\$000's)</b>	<b>664</b>	<b>835</b>	<b>167</b>	<b>1,002</b>

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Budget Activity 1: Operating Forces**

**Sealift**

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
<b>USEUCOM</b>				
ADRIATIC_PHIBEX	3	0	32	32
AFRICAN_LION	5	4	0	4
ATLAS_SERIES	0	0	0	0
BLUE_GAME	6	3	0	3
CLEAN_HUNTER	6	3	0	3
COOPERATIVE_SERIES	0	0	1	1
DESTINED_GLODY	9	0	0	0
JUNIPER_SERIES	0	0	0	0
STRONG_RESOLVE	0	0	0	0
WST_AFRICA_TRNG_CRSE	3	7	-7	0
BALTOPS	0	4	-4	0
<b>Total Steaming Days</b>	<b>32</b>	<b>21</b>	<b>22</b>	<b>43</b>
<b>Total Dollars (\$000's)</b>	<b>1,769</b>	<b>1,461</b>	<b>1,853</b>	<b>3,314</b>

**Sealift**

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
<b>USPACOM</b>				
BALIKATAN	5	5	5	10
COBRA_GOLD	24	24	0	24
FOAL_EAGLE	15	15	0	15
FREEDOM_BANNER	11	11	0	11
KEEN_EDGE_SWORD	5	5	0	5
NORTHERN_EDGE	0	11	0	11
TALISMAN_SABER	25	0	25	25
ULCHI_FOCUS_LENS	18	12	-3	9
COPE_SERIES	5	0	0	0
<b>Total Steaming Days</b>	<b>108</b>	<b>83</b>	<b>27</b>	<b>110</b>
<b>Total Dollars (\$000's)</b>	<b>5,972</b>	<b>5,776</b>	<b>2,702</b>	<b>8,478</b>

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Budget Activity 1: Operating Forces**

**Sealift**

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2006/2007 Change</u>	<u>FY 2007 Estimate</u>
USTRANSCOM				
JLOTS	144	139	0	139
TURBO_ACTIVATION_SERIES	75	50	-13	37
TURBO_CADS	34	34	11	45
TURBO_CHALLENGE	4	4	-2	2
TURBO_INTERMOD_SURGE	0	0	0	0
ULTIMATE_CADUCEUS	0	0	5	5
<b>Total Steaming Days</b>	<b>257</b>	<b>227</b>	<b>1</b>	<b>228</b>
<b>Total Dollars (\$000's)</b>	<b>14,211</b>	<b>15,796</b>	<b>1,776</b>	<b>17,572</b>
<b>GRAND TOTAL HOURS</b>	<b>499</b>	<b>365</b>	<b>59</b>	<b>424</b>
<b>GRAND TOTAL AIRLIFT (\$000's)</b>	<b>27,592</b>	<b>25,399</b>	<b>7,278</b>	<b>32,677</b>
Roll-on/Roll-off Equivalent Rate	55,295	69,585		7,069

Like Airframes, the JEP 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 criterion for comparison level of effort.

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Budget Activity 1: Operating Forces**

**Port Handling (PH) / Inland Transit (IT)**

	<u>FY 2005 Actual</u>		<u>FY 2006 Estimate</u>		<u>FY 2006/2007 Change</u>		<u>FY 2007 Estimate</u>	
	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>
USCENTCOM								
BRIGHT_STAR	0	2,300	100	425	0	-275	100	150
EAGER_SERIES	8	56	8	50	0	0	8	50
EAGLE_RESOLVE	0	45	0	45	0	0	0	45
EARLY_VICTOR	0	0	10	20	-1	0	9	20
EASTERN_CASTLE	50	55	150	275	0	0	150	275
EASTERN_EAGLE	0	30	0	50	0	0	0	50
EASTERN_VALOR	0	70	0	70	0	0	0	70
INITIAL_LINK	0	0	0	0	0	0	0	0
INTERNAL_LOOK	0	0	0	0	0	0	0	0
IRON_SERIES	84	75	74	100	0	0	74	100
LUCKY_SENTINEL	0	0	0	0	0	0	0	0
NATIVE_ATLAS	0	0	0	0	0	0	0	0
NATURAL_FIRE	0	0	0	0	0	0	0	0
NEON_FALCON	9	44	9	32	0	-17	9	15
NOBLE_PIPER	86	0	41	80	-29	5	12	85
ULTIMATE_RESOLVE	0	0	0	0	0	105	0	105
<b>Total PH/IT Cost</b>	<b>237</b>	<b>2,675</b>	<b>392</b>	<b>1,147</b>	<b>-30</b>	<b>-147</b>	<b>362</b>	<b>1,000</b>



**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
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**Budget Activity 1: Operating Forces**

**Port Handling (PH) / Inland Transit (IT)**

USEUCOM	FY 2005 Actual		FY 2006 Estimate		FY 2006/2007 Change		FY 2007 Estimate	
	PH	IT	PH	IT	PH	IT	PH	IT
ADRIATIC_PHIBEX	0	0	0	0	0	0	0	0
AFRICAN_EAGLE	0	0	0	0	0	0	0	0
AFRICAN_LION	20	10	20	10	0	0	20	10
ARRCADE_FUSION	0	0	0	0	0	0	0	0
ARRCADE_GUARD	0	0	0	0	0	0	0	0
ATLAS_SERIES	53	113	150	65	-38	0	122	65
BATTLE_GRIFFIN	0	0	0	0	0	0	0	0
BLUE_GAME	1	47	0	2	0	0	0	2
CASUALTY_CARE	0	0	0	0	0	0	0	0
CLEAN_HUNTER	0	55	0	87	0	1	0	88
COMBINED_ENDEAVOR	115	280	0	10	0	0	0	10
CORNERSTONE	0	0	0	0	0	0	0	0
DESTINED_GLORY	0	0	0	0	0	0	0	0
DISTANT_THUNDER	0	0	0	0	0	0	0	0
DYNAMIC_SERIES	0	0	66	700	150	16	216	716
ELLIPSE_BRAVO	0	55	0	6	0	0	0	6
FLINTLOCK	0	671	0	450	0	0	0	450
JUNIPER_SERIES	20	85	0	105	0	0	0	105
MEDCEUR	0	0	33	88	3	0	36	88
MEDFLAG	0	0	0	45	0	0	0	45
NOBLE_SHIRLEY	0	0	0	50	0	6	0	56
PARTNERSHIP_4_PEACE	0	0	0	0	0	0	0	0
PEACEKEEPER	0	0	0	0	0	0	0	0
RESCUER	0	0	0	25	0	0	0	25
RESCUE_EAGLE	0	0	0	0	0	0	0	0
SHARED_ENDEAVOR	0	0	0	55	0	0	0	55
TAC_FIGHTER_WEAPON	0	0	0	0	0	0	0	0
UNION_FLASH	0	0	0	0	0	0	0	0
WST_AFRICA_TRNG_CRSE	46	126	16	98	0	8	16	106
<b>Total PH/IT Cost</b>	<b>255</b>	<b>1,442</b>	<b>285</b>	<b>1,796</b>	<b>115</b>	<b>31</b>	<b>400</b>	<b>1,827</b>

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Budget Activity 1: Operating Forces**

**Port Handling (PH) / Inland Transit (IT)**

	<u>FY 2005 Actual</u>		<u>FY 2006 Estimate</u>		<u>FY 2006/2007 Change</u>		<u>FY 2007 Estimate</u>	
	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>
<b>USJFCOM</b>								
COOPERATIVE_ZENITH	0	0	0	0	0	20	0	20
JTFEX_SERIES	0	0	0	0	0	0	0	0
LINKED_SEAS	0	0	0	0	0	0	0	0
NORTHERN_LIGHT	0	0	0	0	0	0	0	0
NORTHERN_VIKING	0	0	0	0	0	0	0	0
ROVING_SANDS	0	400	0	0	0	250	0	250
UNIFIED_ENDEAVOR	0	250	0	250	0	25	0	275
<b>Total PH/IT Cost</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>295</b>	<b>0</b>	<b>545</b>

	<u>FY 2005 Actual</u>		<u>FY 2006 Estimate</u>		<u>FY 2006/2007 Change</u>		<u>FY 2007 Estimate</u>	
	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>
<b>USPACOM</b>								
BALIKATAN	440	283	375	318	100	0	475	318
COBRA_GOLD	578	516	400	523	56	0	456	523
ELLIPSE_CHARLIE	0	0	0	40	0	0	0	40
FOAL_EAGLE	803	776	250	750	0	0	250	750
FREEDOM_BANNER	612	432	120	155	0	0	120	155
KEEN_EDGE_SWORD	243	587	100	260	0	0	100	260
KERNAL_BLITZ	0	0	0	0	0	0	0	0
NORTHERN_EDGE	0	0	0	56	0	0	0	56
RSO&I	74	0	0	0	0	0	0	0
RSO_I	0	1,188	0	800	0	0	0	800
TALISMAN_SABER	1,350	600	0	0	1,350	600	1,350	600
ULCHI_FOCUS_LENS	0	0	0	0	0	0	0	0
<b>Total PH/IT Cost</b>	<b>4,100</b>	<b>4,382</b>	<b>1,245</b>	<b>2,902</b>	<b>1,506</b>	<b>600</b>	<b>2,751</b>	<b>3,502</b>

**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Budget Activity 1: Operating Forces**

**Port Handling (PH) / Inland Transit (IT)**

	<u>FY 2005 Actual</u>		<u>FY 2006 Estimate</u>		<u>FY 2006/2007 Change</u>		<u>FY 2007 Estimate</u>	
	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>
USSOUTHCOM								
BLUE_ADVANCE	72	200	2	6	0	-6	2	0
FUERZAS ALIADAS SERIES	0	69	0	176	0	0	0	176
FUERZASALIADASSERIES	0	0	0	0	0	0	0	0
FUERZAS_DE_DEFENSAS	0	0	0	0	0	0	0	0
NEW_HORIZON_HAITI	180	720	0	0	0	0	0	0
NEW_HORIZON_SERIES	740	450	250	958	0	322	250	1,280
PKO_NORTH/SOUTH	0	0	0	7	0	0	0	7
TRADEWINDS	0	20	0	400	0	100	0	500
<b>Total PH/IT Cost</b>	<b>992</b>	<b>1,459</b>	<b>252</b>	<b>1,547</b>	<b>0</b>	<b>416</b>	<b>252</b>	<b>1,963</b>

	<u>FY 2005 Actual</u>		<u>FY 2006 Estimate</u>		<u>FY 2006/2007 Change</u>		<u>FY 2007 Estimate</u>	
	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>	<u>PH</u>	<u>IT</u>
USTRANSCOM								
JLOTS	100	230	124	2,520	-44	0	80	2,520
TURBO_CADS	0	1,007	964	1,007	-214	-507	750	500
<b>Total PH/IT Cost</b>	<b>100</b>	<b>1,237</b>	<b>1,088</b>	<b>3,527</b>	<b>-258</b>	<b>-507</b>	<b>830</b>	<b>3,020</b>

<b>Grand Total PH/IT Cost</b>	<b>5,684</b>	<b>11,845</b>	<b>3,262</b>	<b>11,169</b>	<b>1,333</b>	<b>688</b>	<b>4,595</b>	<b>11,857</b>
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**THE JOINT STAFF**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2007 Budget Estimates**  
**Budget Activity 1: Operating Forces**

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

<b>Metric</b>	<b><u>FY 05</u></b>	<b><u>FY 06*</u></b>
# of requests	385	216
# of projects funded	128	160
\$(M) of projects	\$57.2	TBD

**Break-out by CoCOM \*\***

CENTCOM	41.8%
EUCOM	4.0%
PACOM	7.1%
NORTHCOM	9.5%
SOUTHCOM	8.0%
TRANSCOM	2.3%
STRATCOM	12.2%
SOCOM	5.5%
JFCOM	9.6%

\*-PROJECTION

\*\* - Represent Sub-allocated percentage

**3a. The CoCOM Initiative Fund (CCIF): (Metric being developed)**

**3b. CoCom Command and Control Initiative Program (C2IP)**

<b>Metric</b>	<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>
# of requests	43	TBD	TBD
# of projects funded	4	TBD	TBD
\$(K) of projects request	892	9,765	9,937
\$(K) of projects funded	668.6	TBD	TBD

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**Break-out by CoCom**

SOCOM: \$(K)	230.0	TBD	TBD
EUCOM: \$(K)	298.6	TBD	TBD
SOUTHCOM: \$(K)	140.0	TBD	TBD

**By Category**

GWOT	20%	TBD	TBD
Transformation	20%	TBD	TBD
Strengthening the warfighter	40%	TBD	TBD
Other	20%	TBD	TBD

**3c. Coalition Warrior Interoperability Demonstrations (CWID)**

<b>CWID Metrics (Planned)</b>	<b>FY 05</b>	<b>FY 06 (Planned)</b>	<b>FY 07</b>
Planning Conferences Held	5	5	5
Demonstration Trails	55	50	50
Trails receiving			
Interoperability Assessments	29	30	29
Security Assessments	19	20	19
Warfighter Assessments	31	42	31
Allied Nations Participating	26	35	40
DOD Agencies Participating	14	14	14
US Gov't Agency Participants	10	10	15
CWID Worldwide Sites	30	30	30
US Primary Sites	9	10	10

**V. Personnel Summary (See BA 4)**

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

<u>OP 32 Line</u>	<u>FY 2005</u> <u>Actuals</u>	<u>Change from</u> <u>FY 2005 to FY 2006</u>		<u>FY 2006</u> <u>Estimate</u>	<u>Change from</u> <u>FY 2006 to FY 2007</u>		<u>FY 2007</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	21,678	564	-22,242	0	0	0	0
103 Wage Board	40	1	-41	0	0	0	0
308 Travel of Persons	6,776	163	-2,939	4,000	88	-88	4,000
672 Pentagon Reservation Maintenance Fund	80,096	-16,820	-63,276	0	0	0	0
703 JCS Exercises Total	94,124	-4,894	-2,486	86,744	4,511	13,772	105,027
711 MSC Cargo (DWCF).	45,373	-454	8,400	53,319	6,985	-5,919	54,385
719 MTMC Cargo Operations	28,570	286	-8,432	20,424	-4,207	4,568	20,785
725 MTMC (Other-Non-Fund)	15,077	0	13,269	28,346	0	0	28,346
771 Commercial Transportation	14	0	7,986	8,000	168	-168	8,000
912 Rental Payments to GSA (SLUC)	376	9	-385	0	0	0	0
913 Purchased Utilities (Non-DWCF)	2,347	56	-2,403	0	0	0	0
914 Purchased Communications	11,722	0	-12,003	0	0	0	0
915 Rents (Non-GSA)	313	7	-320	0	0	0	0
917 Postal Services (U.S.P.S)	97	0	-97	0	0	0	0
920 Supplies & Materials (Non-DWCF)	4,405	105	-805	4,000	88	-88	4,000
921 Printing & Reproduction	155	4	-159	0	0	0	0
922 Equipment Maintenance by Contract	27,501	660	-27,936	0	0	0	0
923 Facility Maintenance by Contract	868	21	-889	0	0	0	0

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<u>OP 32 Line</u>	<u>FY 2005</u> <u>Actuals</u>	<u>Change from</u> <u>FY 2005 to FY 2006</u>		<u>FY 2006</u> <u>Estimate</u>	<u>Change from</u> <u>FY 2006 to FY 2007</u>		<u>FY 2007</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>	
925 Equipment (Non- DWCF)	29,378	698	18,235	48,310	1,063	-4,592	44,781
932 Management & Professional Sup Svs	32,144	771	-32,915	0	0	0	0
933 Studies, Analysis, & EVALS	27,610	747	-31,873	0	0	0	0
934 Engineering & Technical Services	19,428	380	-15,496	727	16	13	756
987 Other Intra-Government Purchases	4,469	107	1,424	6,000	132	-132	6,000
989 Other Contracts	62,756	1,506	-62,262	2,000	44	-44	2,000
<b>Total</b>	<b>515,317</b>	<b>-15,802</b>	<b>-237,645</b>	<b>261,870</b>	<b>8,888</b>	<b>7,322</b>	<b>278,080</b>

\* The FY 2005 Actual column includes \$25,000 thousand of FY 2005 Supplemental funds (PL 109-13).

\* The FY 2006 column includes no FY 2006 Supplemental funds.

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**Budget Activity (BA) 4: Administrative and Service-wide Activities**

	<u>FY 2005</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2006</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2007</u> <u>Estimate</u>
TJS	\$0	\$0	\$303,164	\$289,722	\$18,028	\$-3,827	\$303,923

\* The FY 2005 Actual column includes no FY 2005 Supplemental funds.

\* The FY 2006 Estimate column excludes no FY 2006 Supplemental funds.

**I. Description of Operations Financed:** TJS funding for BA 4 provides for the essential joint readiness and support required to maintain U.S. capability to employ joint combat forces effectively to meet contingencies worldwide. BA 4 is over 50% of TJS funds.

This budget funds the day-to-day operations of TJS primarily through four divisions in the Directorate of Management (DOM). Support includes lease, rents and utilities, purchased equipment maintenance, printing, facility maintenance, supplies, equipment (Supply Support Office); communications and office automation (Chief Information Office); contract studies, professional management services (Secretary the Joint Staff), resource management (Comptroller), and other services. TJS directly supports the Chairman and other members of the JCS. Other TJS programs include: Combating Terrorism Directorate, Homeland Security, Planning and Decision Aid System (PDAS), Joint Collaborative Analysis (JCA) Support (formerly Joint Analytical Model Improvement Program (JAMIP)), the Warfighter Mission Area (WMA) Information Technology Portfolio Management, and Pentagon Reservation Maintenance Revolving Fund (PRMRF).

**Narrative Explanation of Changes:** FY 2006 to FY 2007:

- Funding was realigned from BA 1 to BA 4 per congressional direction.



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- Funding was realigned from Management Headquarters into Joint Staff Analytical Support to properly reflect/delineate "true Management Headquarters' activities".
- The Pentagon Reservation Maintenance Revolving Fund (PRMRF) increased \$11.5 million due to the rate adjustments based on a square-footage methodology, and tenant rent increases for Raven Rock Renovation Master Plan repair projects.
- Strategic Studies increased \$7.2 million due to the transfer of the Center for International Issues Research from USD (P) to TJS. This program provides funding to continue the production of the Daily Arabic Media Report and Global Issue Reports, which provide critical security updates and analysis to the President, DoD leadership, and other nations with regard to the Global War on Terrorism.

Mission areas of BA 4 programs:

1. **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).
2. **Joint Data Support (JDS) (formerly Joint Analytical Model Improvement Program)**- Realigned/Moved to Joint Staff Analytical Support paragraph 5b.
3. **Pentagon Reservation Maintenance Revolving Fund (PRMRF)** - supports the operations, maintenance, protection, and renovation of the Pentagon. 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 executive agency of Site R was transferred to the Washington Headquarters Service (WHS) and tenants via the Defense Working Capital Fund now share financing of

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operations. TJS's share of construction of the Unified Command Center (UCC) and Resource Situational Awareness Center (RSAC) is also included in the PRMRF line.

4. **Management Headquarters (HQ)** - provides the day-to-day financial resources necessary to fulfill the Chairman's responsibilities and to support operations of TJS. This includes developing and maintaining joint doctrine for the employment of the Armed Forces. Joint doctrine is the foundation of all military operations training, educating, organizing, equipping, structuring, and fighting. It focuses the Services' 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. Management headquarters resources are used to provide functional oversight to the Electronic Joint Manpower and Personnel System (eJMAPs). An internet based system capable of expansion to the developing Defense Integrated Management Reporting System (DIMHRS) that provides oversight of all joint personnel requirements world-wide, management of all personnel and authorizations on TJS, and electronic liaison to Service personnel offices. In addition, Management Headquarters' resources support the following efforts:

- 4a. **Joint Staff Information Network (JSIN)** - JSIN is the network infrastructure (for both classified and unclassified information) that provides crucial business-related, decision-making information and workflow support affecting military operations in support of the JCS. JSIN improves actions processing for faster coordination of critical issues with Combatant Commands (CoCOMs), Services, agencies, as well as within TJS. Additionally, JSIN satisfies office automation requirements such as collaborative planning tools, actions package preparation and tracking, automated message handling, local area networking, word processing, and electronic mail with attachments through integrated suites of hardware and software.

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- 4b. **Training Transformation** - Realigned/Moved to Joint Staff Analytical Support 5a.
- 4c. **Civilian Personnel costs** - Provides the CJCS with the funding for all authorized civilian personnel assigned to TJS in accordance with DoD authorization.
- 4d. **Joint Modeling and Simulation** - Realigned/Moved to Joint Staff Analytical Support paragraph 5b.
- 4e. **Joint Warfighter Capability Assessment (JWCA)** - Realigned/Moved to Joint Staff Analytical Support 5c.
- 4f. **Focused Logistics** - Realigned/Moved to 5d.
- 4g. **The Antiterrorism/Force Protection (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 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 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

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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).

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

(7) Serve as the Joint Staff representative on the Joint Improvised Explosive Device (IED) Integrated Process Team (IPT). The Joint IED IPT has been delegated the authority and responsibility to serve as the DOD lead for all Improvised Explosive Device (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 the JS, Combatant Commands (CoCOMs) and Services in order to support America's Global War on Terror.

- 4h. **Strategic Studies** - Conducts studies and assessments of existing and proposed force structures; JWCA teams issues; international negotiations; Joint Strategic Planning System; and Congressionally or department-mandated studies such as the Quadrennial Defense Review. Assess the impact of international and domestic politico-military, economic, demographic, environmental, and psychosocial events and issues on national security policy and military strategy. Conduct politico-military crisis simulations for the JCS with Service, OSD, CoCOMs, and when appropriate, interagency and multi-lateral participation.
- 4i. **Analytical Suite** - Realigned/Moved to Joint Staff Analytical Support paragraph 5b.

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- 4j. **Warfighter Mission Area** - The WMA IT Portfolio Management fulfills the Chairman's responsibility assigned by DoD Directive to manage all Warfighting IT investments as a portfolio. This management process seeks to analyze and recommend that investments are continued, transformed, sustained, or terminated based on metrics and risk assessment criteria. The recommendations created will impact decisions in JCIDS, DAS, and PPBE.
- 4k. **Business Process Review** - Top CJCS priorities are Joint Warfighting and Transformation toward Net Centric Warfighter Operations. Revamping the Joint Staff Enterprise to a more Net Centric environment will significantly benefit (qualitatively and financially) operations and the overall business environment. The business environment that defines the Joint Staff response to taskings has evolved to a short suspense environment with higher expectations and increased complexity. Additionally, the environment requires greater collaboration across organizational boundaries and the increasing need for flexible 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 Chairman's responsiveness to increased complex requirements.

**5. Joint Staff Analytical Support - Specific Programs**

- 5a. **Training Transformation (T2)** - Realigned/Moved from 4b. 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 prepares forces to learn, improvise, and adapt to constantly changing threats, and execute doctrine to standards. The T2 initiative provides dynamic,

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capabilities-based training for the 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. It includes development and maintenance of 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. The four phases are: Phase I, Requirements, Phase II, Plans, Phase III, Execution, and Phase IV, Assessments. Overall, T2 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 CoCOMs needs; Develop individuals and organizations that intuitively think "joint"; Develop individuals and organizations that improvise and adapt to emerging crises; and Achieve unity of effort from a diversity of means.

Three capabilities form the foundation for T2. These capabilities are designed to prepare individuals, units, and staffs for the new strategic environment, and to provide enabling tools and processes to carry out missions.

- **Joint Knowledge Development and Distribution Capability (JKDDC)** - prepares future decision-makers and leaders to employ joint operational art, understand the common relevant operating picture, and respond innovatively to adversaries. It develops and distributes joint knowledge via a dynamic, global-knowledge network that provides immediate access to joint education and training resources.

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- **Joint National Training Capability (JNTC)** - prepares 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 (JAEC)** - assists leaders in assessing the value of transformational initiatives on individuals, organizations, and processes by assessing training value, training environment integration, and the overall T2 vector to meet validated CoCOMs readiness requirements. It also provides essential support tools and processes to enable and enhance the Joint Knowledge Development and Distribution Capability and the Joint National Training Capability.

5b. **Joint Collaborative Analysis (JCA) Support** (formerly Joint Modeling and Simulation) - Realigned/Moved from 2 and 4i. Provides the 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 contribute to the accomplishment of the combatant command and Joint Staff missions. Enhances the ability of the Joint Staff and combatant commands to work together using common tools and methodologies, thus providing the means to accomplish joint, multi-combatant command collaborative analysis on major and emerging issues directed by the Strategic Planning and Joint Programming Guidance. The results of JCA Support, which are often briefed at the highest DOD levels, are key to defining and illuminating the national security environment. Key functions provided by this program are delineated below.

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(1) **Joint Tools Field Support** - provides for the fielding of joint analytical tools, decision aids, and analytic methods to Joint Staff, CoCOMs and joint activities to address analytic and analysis requirements (e.g., SPG directed studies, Operational Availability, FCB assessments) in support of CJCS, CoCOMs, Services, and the joint analytic community. Analytical support requirements drive improvements in data availability and visibility; and require 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 simulation tools. The primary tool fielded by Joint Tools Field Support is the Joint Integrated Contingency Model (JICM), which is a campaign-level model of strategic mobility, warfighting, and logistics used to provide rapid analytical insights in a broad range of scenarios.

(2) **Data Support (Net Centric)** - The Global Force Management (GFM) Data Initiative is developing the data structures and methodology for documenting force structure in authoritative data sources and making data available in a net-centric environment.

(3) **Data Support (Analytical)** - Joint Data Support is the primary office tasked with improving the quality and consistency of data and models supporting DoD strategic analyses, and is governed by 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 study teams and is the central source of campaign/theater level data used by the Services, Joint Staff, CoCOMs, and OSD in studies and analyses



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(e.g., Operational Availability [OA] Studies, Mobility Capabilities Study [MCS], and Analysis of Alternatives [AoA]). JDS develops and fields the Current Forces Database (CFDB) and Future Forces Database (FFDB), which contain current year and POM projected US forces, units, and equipment data. JDS has launched an initiative to improve management of models supporting strategic analysis. JDS manages the DoD's Analytic Agenda and its integration with other major Department initiatives such as Global Force Management (GFM), Adaptive Planning (AP), and Capabilities Based Planning (CBP).

(4) **Methodology - Joint Analytic Operations Program (JAOP)** - This program provides Combatant Commands (CoCOMs) and joint activities with analytical capabilities that directly contribute to the accomplishment of CoCOMs missions. It enhances the ability of CoCOMs to accomplish multi-CoCOMs collaborative analysis on emerging issues while providing key analytic support for the Planning, Programming, Budgeting, and Execution (PPBE) process. Resources are allocated to CoCOMs' un-programmed operations and maintenance and procurement requirements through an annual evaluation program.

(5) **Support Personnel** - provide the day-to-day operations and support for the JCA Support program. This includes Joint Staff Analytic Suite administration (database, network, and systems), coordination of modeling and simulation policy issues, and Joint Tools life-cycle management.

(6) **Computing Infrastructure** - The Joint Staff Analytic Suite provides TJS with an integrated computing environment configured to support large-scale analyses and assessments, and ad hoc research and analyses for one-time taskings and scenario excursions.

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5c. **Functional Capabilities Board (FCB) Assessments (Formerly Joint Warfighting Capability Assessment)** - Realigned/Moved from 4e. Eight FCBs assist the Joint Requirements Oversight Council (JROC) by conducting detailed assessments on programs impacting joint warfighting. Those assessments are vetted through the Joint Capabilities Board (JCB) to the JROC so they may provide recommendations to the CJCS. The Chairman may then use these recommendations as the basis for the advice on military requirements and priorities he is required to provide to the Secretary of Defense.

FCBs support the Chairman by assessing the extent to which the Service and other DoD components program recommendations and budget proposals conform to the priorities established in strategic plans and the priorities of the CoCOMs. The Joint Capabilities Integration and Development System (JCIDS) is the process used to support the JROC responsibilities described in Title 10, USC to assist the Chairman's role of 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. The Knowledge Management/Decision Support (KM/DS) tool is used to process, staff, and store all JCIDS documents (Capability documents, CoCOMs Integrated Priority Lists (IPLs), Concepts, Lessons Learned, DCRs, Portfolios, etc.) in support of the JROC. Over 1700 worldwide accounts are active and nearly 4000 capability documents have been processed and archived since the inception of KM/DS. The Joint Transformation Integration System is designed to track implementation of JROC approved Doctrine, Organization, Training, Materiel, Leadership and Education,

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Personnel, and Facilities (DOTMLPF) and Lessons Learned actions. Periodic JROC reviews of DOTMLPF and Lessons Learned actions are conducted to ensure implementation of the actions remain on track and are completed. Over 250 worldwide accounts are active and over 400 actions are actively tracked. KM/DS and JTIS are open architecture, web-enable tools consistent with the TJS enterprise environment. Further development of the two JROC support tools will focus on integration of the two information support systems as JCIDS and transformation initiatives evolve.

- 5d. **Focused Logistics** - Realigned/Moved from 4f. 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. 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.
- 5e. **Adaptive Planning and Analytic Agenda** - The FY04-FY09 Defense Planning Guidance (DPG), May 2002, directed the development of an analytic agenda to support implementation of the Defense Strategy and DPG. Resources are allocated to CoCOMs' un-programmed operations and maintenance requirements through an annual evaluation program.
- a. **Analytic Agenda** - OSD Policy, The Director, Program Analysis and Evaluation (DPA&E), and the Joint Staff (J8) developed and now manage a process called

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the Analytic Agenda. This process produces and aligns major analytical components (e.g., scenarios, studies, and analysis) that support the Planning, Programming, Budgeting, and Execution (PPBE) process. This process affords Departmental analytic efforts and decision-makers more effective, efficient, relevant, and responsive data and analysis.

b. **Adaptive Planning** - OSD Policy, The Director, Program Analysis and Evaluation (DPA&E), and the Joint Staff (J8) incorporated the Secretary's mandate to relieve stress caused by the decision to reduce the deliberate planning cycle from two years to one. To accomplish this "adaptive planning" and shorter timeline, CoCOMs are provided additional resources to increase their plans development capability.

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

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

	FY 2006						
	FY 2005 Actuals	Budget Request	Congressional Action		Appropriated	Current Estimate	FY 2007 Estimate
			Amount	Percent			
<b>A. <u>Budget Activity (BA) 4</u></b>							
1. Planning and Decision Aids System	0	35,185	0	0.0	35,185	35,185	35,726
2. Joint Analytical Model Improvement Program	0	9,521	0	0.0	9,521	9,521	9,652
3. Pentagon Reservation Maintenance Revolving Fund	0	61,928	0	0.0	61,928	61,928	73,394
4. Management HQ	0	64,003	-1,682	-2.6	62,321	63,933	65,376
a. Joint Staff Information Network	0	30,928	-6,880	-22.2	24,048	23,928	25,280
b. Civilian Pay	0	23,051	0	0.0	23,051	23,051	23,389
c. Combating Terrorism Directorate	0	2,243	0	0.0	2,243	2,243	2,293
d. Strategic Studies	0	2,236	-92	-4.1	2,144	2,144	9,479
e. Analytical Suite	0	104	0	0.0	104	104	123
f. Warfighter Mission Area (WMA)	0	4,024	0	0.0	4,024	4,024	4,144
g. Business Process Review (BPR)	0	3,700	0	0.0	3,700	3,400	1,100
5. Joint Staff Analytical Support	0	9,230	-179	-1.9	9,051	9,051	9,122
a. Training Transformation (T2)	0	24,419	-4,913	-20.1	19,506	19,506	11,758
b. Joint Collaborative Analysis Support (JCA)	0	13,535	-888	-6.6	12,647	12,647	13,695
c. Functional Capabilities Board	0	8,301	0	0.0	8,301	8,301	8,393
d. Focused Logistics	0	4,404	0	0.0	4,404	4,404	4,401
e. Adaptive Planning & Analytic Agenda	0	6,352	0	0.0	6,352	6,352	6,601
<b>Total</b>	0	303,164	-14,634	-4.8	288,530	289,722	303,923

\* The FY 2005 and FY 2006 columns include no Supplemental funds.

\* Current FY 2006 Estimate reflects realignment from BA 1 (Operating Forces) to BA 4 (Administrative and Service-wide accounts)

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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2006/FY 2006</u></b>	<b><u>Change</u></b> <b><u>FY 2006/FY 2007</u></b>
<b>Baseline Funding</b>	<b>303,164</b>	<b>289,722</b>
Congressional Adjustments (Distributed)	-7,500	
Congressional Adjustments (Undistributed)	-810	
Adjustments to Meet Congressional Intent	-4,283	
Congressional Adjustments (General Provisions)	-1,808	
Congressional Adjustments (Earmarks)	-233	
<b>Subtotal Appropriated Amount</b>	<b>288,530</b>	
Fact-of-Life Changes (CY to CY Only)	1,192	
<b>Subtotal Baseline Funding</b>	<b>289,722</b>	
Price Changes	0	18,028
Functional Transfers	0	-1,016
Program Changes	0	-2,811
<b>Current Estimate</b>	<b>289,722</b>	<b>303,923</b>
Less: Wartime Supplemental	0	0
<b>Normalized Current Estimate</b>	<b>289,722</b>	<b>303,923</b>

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request (Amended, if applicable)</b>		<b>303,164</b>
1. Congressional Adjustments		-14,634
a. Distributed Adjustments: Management Headquarters Program Growth	-7,500	
b. Undistributed Adjustments: Sec 8140 Unobligated Balances	-810	
c. Adjustments to meet Congressional Intent: 1 percent Rescission	-4,283	
d. General Provisions	-1,808	
1) Sec 8087 - Advisory & Assistance Services	-810	
2) Sec 8125 - Economic Assumptions	-678	
3) Sec 8141 - Excessive Growth in Travel and Transportation	-320	
e. Congressional Earmarks - Sec 8044 -Indian Lands Environmental Impact	-233	
<b>FY 2006 Appropriated Amount</b>		<b>288,530</b>
2. War-Related and Disaster Supplemental Appropriations		0
3. Fact of Life Changes		<b>1,192</b>
a. Technical Adjustments		
1) Increases:	<b>67,853</b>	
a). <u>Management Headquarters</u> : (FY 2006 base: \$62,321K) Funding was realigned from BA 1 (Operating Forces) to BA 4 (Administrative Service-wide Activities). Various support costs related to the realignment support JS, Combatant Command's Official Representation Funds, Counter Terrorism and Counter Proliferation. New mission has been added to the Strategic Studies program.	1,612	
b) <u>Joint Staff Analysis Support</u> : (FY 2006 Base \$0K) Programs were realigned from Management Headquarters into this new program element to properly capture the analytical activities on the Joint Staff. Programs realigned include Training Transformation; Joint Modeling and Simulation; Joint Warfighting Capability Assessment; Focused Logistics and Adaptive Planning and Analytical Agenda.	66,241	
2) Decreases:	<b>-66,661</b>	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a) <u>Management Headquarters (all-inclusive)</u> : (FY 2006 Base \$121,635K) Management Headquarters was reduced across the FYDP by realigning programs out of the Management Headquarters program element to properly capture "true" management headquarters activities. Programs realigned include Training Transformation; Joint Modeling and Simulation; Joint Warfighting Capability Assessment; Focused Logistics and Adaptive Planning and Analytic Agenda. These programs realigned to a new program element titled Joint Staff Analysis Support.	-66,241	
b) <u>Joint Staff Information Network</u> : (FY 2006 Base: \$24,048K) Funding was realigned to Management Headquarters to support other requirements.	-120	
c) <u>Business Process Review</u> : (FY 2006 Base: \$3,700K) Reduction due to anticipated efficiencies. Funding was realigned to other Management Headquarters' activities to support other requirements.	-300	
<b>FY 2006 Baseline Funding</b>		<b>289,722</b>
4. Reprogrammings (requiring 1415 Actions)		0
<b>Revised FY 2006 Estimate</b>		<b>289,722</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		0
<b>FY 2006 Normalized Current Estimate</b>		<b>289,722</b>
6. Price Change		18,028
7. Functional Transfers		-1,016
a. Transfers In		
<u>Center for International Issues Research</u> : (FY 2006 base: \$0K) Program transferred from USD(P) to TJS. Provides funding to continue the production of the Daily Arabic Media Report and Global Issue Reports, which provide critical security updates and analysis to the President, leadership, and other nations with regard to the Global War on Terror.	<b>7,200</b>	
	7,200	
b. Transfers Out		<b>-8,216</b>



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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<u>Training Transformation (T2):</u> (FY 2006 base: \$19,506K) The Joint Knowledge Development and Distribution Capability (JKDDC), which is part of the Department's Transformational Training (T2) program efforts, transferred from TJS to Joint Forces Command (JFCOM). This transfer meets the objectives of the DEPSEDEF-approved Training Transformation (T2) Implementation Plan. The transfer of JKKDC will facilitate integration with JFCOM's Joint National Training Capability program and move program management activities to an operational activity	-8,216	
8. Program Increases		<b>14,862</b>
a. Annualization of New FY 2006 Program		
b. One-Time FY 2007 Increases		
c. Program Growth in FY 2007		
1) <u>Planning &amp; Decision Aids System:</u> (FY 2006 base: 35,185K) PDAS is a SecDef designated Special Access Program. Additional information is provided under a separate cover	541	
2) <u>Civilian Pay:</u> (FY 2006 base: \$23,051K) Increase is related to the new established civilian pay raise rate of 3.1 percent for FY 2006 effective January 1, 2006 and 2.2 percent for FY 2007 effective January 1, 2007.	335	
3) <u>Warfighter Mission Area:</u> (FY 2006 base: \$4,024K) The CJCS manages information services and capabilities across the Warfighter Mission Area (WMA) as portfolios of investments to achieve net-centric operations and warfare goals within the Global Information Grid (GIG) vision.	120	
4) <u>Joint Collaborative Analysis:</u> (FY 2006 base: \$12,647K) Funding supports increased number of studies directed by the Quadrennial Defense Review.	1,048	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
5) <u>Joint Staff Information Network:</u> (FY 2006 base: \$23,928K) Increase is related to the continued expansion of the localized 8x5 assistance to a 24x7 resource. JSIN facilitates coordination with CoCOMs, Services, Agencies, and TJS. The National Military strategy, the capstone for joint warfighting strategic plan, recognizes information superiority as the foundation for joint doctrine and concepts. JSIN provides the information technology and information management services to achieve decision superiority; the basic infrastructure for Joint Staff collaboration and business applications; support personnel to operate and maintain the hardware, software, and applications; Help Desk, Network Operations, Disaster Recovery, Joint Staff Messaging Systems, Web Infrastructure, and network security supporting over 2,000 users and 4,300 workstations on two networks.	1,352	
6) <u>Pentagon Reservation Maintenance Revolving Fund:</u> (FY 2006 base: \$61,928K) Pentagon Renovation Maintenance Revolving Fund (PRMRF) is the Joint Staff's funding line to support the operation, maintenance, protection, and renovation of the Pentagon. PRMRF includes the Joint Staff rent and furniture bills and above standard facility maintenance and utilities. The funding increase is directly tied to the increase in rates being levied against the Joint Staff. The new rate hike is based on a square footage methodology.	11,466	
9. Program Decreases		<b>-17,673</b>
a. Annualization of FY 2006 Program Decreases		
b. One-Time FY 2006 Increases		
c. Program Decreases in FY 2007		
1) <u>Printing and Reproduction:</u> (FY 2006 base: \$460K) Funding maintains the reproduction capability throughout TJS. By congressional mandate, TJS is not permitted to operate a full scale printing operation. Special projects that are large volume, color, specifically bound, or tabbed must be contracted out to the Defense Printing Service. Reduction in funding will increase the number of printing jobs contracted out to DPS.	-247	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
2) <u>Purchased Communications</u> : (FY 2006 base: \$2,582K) Funding is used to operate and maintain the telephone infrastructure, desktop equipment, mobile cell phones, long distance calling cards, and pagers, to provide secure and non-secure telephone voice data, and facsimile communication services to the CJCS, TJS, and the CoCOMs Liaison offices. Services will be reduced in all areas.	-1,291	
3) <u>Business Process Review</u> : (FY 2006 base: \$3,400K) Reduction due to anticipated efficiencies. BPR will be used to establish tools, processes, and the culture required for TJS leadership in transformation of net-centric business processes. Remaining funds will be used to support a robust, scalable, and flexible enterprise business system supporting the full range of TJS actions. TJS, OSD, agencies and CoCOMs and Services will benefit from enhanced visibility of tasks to enable leadership, reduced work, increased quality; and enterprise capture of knowledge, relevant meta data identified to enable future searches to develop CJCS responses.	-2,300	
4) <u>Contracts</u> : (FY 2006 base: \$133,135) Reduced contracts and professional support services accounts based on anticipated efficiencies to be realized from contract services.	-13,835	
<b>FY 2007 Budget Request</b>		<b>303,923</b>

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**IV. Performance Criteria and Evaluation Summary**

1. **Planning and Decision Aids System:** A protected Secretary of Defense approved Special Access Program. Justification and description submitted under separate cover.
2. **Joint Data Support (JDS) (formerly Joint Analytical Model Improvement Program):** Realigned moved to Joint Staff Analytical Support paragraph 5b.
3. **Pentagon Reservation Maintenance Revolving Fund:** Metrics are being developed.
4. **Management HQ:**

<b>Printing Jobs</b>	<b>FY2005</b>	<b>FY2006*</b>	<b>FY2007*</b>
In house production	2,500	2,800	3,000
Contracted jobs	25	30	35
*-Projections			

**Print & Graph:**

Copier Management Program: \$1,060K annually (includes graphics)  
 115 office copiers with annual copier maintenance contracts  
 20 pieces of equipment with JS Printing & Graphics (high-speed copiers, bindery equipment, wide format printers and finishing equipment)

**Mail & Distribution:**\$152K FEDEX, Postage and Newspaper Contracts

\$14K FEDEX: 360-450 pieces shipped annually (FY06 \$16K, FY07 \$99K)

\$91K USPS: postage meter for first class mail and DCS courier (FY06 \$95K, FY07 \$99K)

\$47K newspaper: annual subscriptions, 300 newspapers in FY05. (FY06 312, FY07 320)

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<b>Supply</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
# of requests	9,963	10,148	10,984
Furniture requests	298	313	329

\*FY06 and FY07 total reflects a 5% increase in request by Joint Staff Customers  
\*3% reflects the number of furniture requests by FY.

**4a. Joint Staff Information Network:**

<b>EVENT</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
Inability of users to log on to the network for extended periods of time during the workday for 30 minutes or more	N/A	4	4
Proliferation of email spam, adware, spyware, Trojans or viruses for four hours or more	N/A	4	4
Inability of users to store or retrieve data from network sources for 60 minutes or more	N/A	4	4
Inability of users to access or use the functionality of applications resident on the JSIN infrastructure for 60 minutes or more	N/A	4	4
Inability of users to access print or scanning services for 90 minutes or more	N/A	4	4
Inability to access the WAN or Internet for 60 minutes or more	N/A	4	4
Any failure to meet project deadlines for technical refreshment of IT infrastructure or software development projects	N/A	4	4
Any network security breach of any duration	N/A	0	0

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4b. **Training Transformation:** Realigned/Moved to Joint Staff Analytical Support paragraph 5a.

4c. **Civilian Pay**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2005/</u> <u>FY 2006</u>	<u>Change</u> <u>FY 2006/</u> <u>FY 2007</u>
<b><u>Civilian End Strength (Total)</u></b>	214	214	209	0	-5
U.S. Direct Hire	214	214	209	0	-5
<b><u>Civilian FTEs (Total)</u></b>	214	214	209	0	-5
U.S. Direct Hire	214	209	209	0	-5
Average Annual Civilian Salary (\$000)	91	108	103	17	-5

4d. **Joint Modeling and Simulation:** Realigned/Moved to Joint Staff Analytical Support paragraph 5b.

4e. **Joint Warfighter Capability Assessment (JWCA):** Realigned/Moved to Joint Staff Analytical Support paragraph 5c.

4f. **Focused Logistics:** Realigned/Moved to Joint Staff Analytical Support paragraph 5d.

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**4g. Antiterrorism/Force Protection Division:**

<b>Metrics</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY 2007</b>
JSIVA Visits	88	91	100
MTT Classes	9	6	6
AT Level 1 trainees	1,200,000	1,300,000	1,500,000
AT Level IV trainees	420	420	420
CVAMP Users	1,800	1,900	2,000
ATEP users (NIPR/SIPR)	8,300	8,500	8,700
Guardians distributed	8,500	8,500	8,500

**4h. Strategic Studies:**

<b>Type</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
Policy	5	5	5
Strategy	2	6	2
Guidance	1	4	1
Conferences	3	3	3

**4i. Analytical Suite:** Realigned/Moved to Joint Staff Analytical Support paragraph 5b.

**4j. Warfighter Mission Area Information Technology Portfolio:** Metrics being developed.

**4k. Business Process Review:** Metrics being developed.

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**5. Joint Staff Analytical Support: Specific Programs**

5a. **Training Transformation (T2):** Realigned/Moved from 4b. Metrics are being developed

**5b. Joint Collaborative Analysis (JCA) formerly (Joint Modeling & Simulation):**

	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
<b>Joint Tools Field Support</b>			
Studies Conducted using JICM	28	35	36
Organizations supported	17	18	18
Software versions fielded	2	3	3
User training classes conducted	2	2	2
<b>GFM Initiative</b>			
Percent of authorized force structure documented in joint organizational server	0%	100%	100%
<b>Joint Data Support</b>			
<b>Website:</b>			
Active Users	540	580	620
Customers Requests	775	850	925
MSFD Requests	295	325	360
AB Requests	220	250	290
Product Downloads	14,800	16,000	17,600
<b>Study Support:</b>			
DoD Level Studies	4	4	4
Component-Level Studies	25	35	50
<b>JAOP</b>			
Percent of proposals that are collaborative with other CoCOMs	75%	100%	100%



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	FY2005	FY2006	FY2007
<b>Analytic Suite Computing Infrastructure</b>			
Analytic Suite availability	99%	100%	100%
Tools Supported	21	22	23
Equipment Upgrades	33%	33%	33%

5c. **Functional Capabilities Board (FCB): (formerly Joint Warfighting Capability Assessment.** Realigned moved from 4e.

5d. **Focused Logistics:** Realigned/Moved from 4f.

Metric	FY2005	FY2006	FY2007
Initiatives Funded	13	15	15

5e. **Adaptive Planning & Analytic Agenda:**

	FY2005	FY2006	FY2007
<b>Adaptive Planning</b>			
Percentage time decrease for plan production	30	40	50
<b>Analytic Baseline(AB)</b>			
Total number of CY ABs produced	2	2	2
Total number of FY ABs produced	4	2	2

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<b>V. <u>Personnel Summary</u></b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>Change FY 2005/ <u>FY 2006</u></b>	<b>Change FY 2006/ <u>FY 2007</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	1,012	1,008	1,008	-4	0
Officer	784	782	782	-2	0
Enlisted	228	226	226	-2	0
<u>Civilian End Strength (Total)</u>	214	214	209	0	-5
U.S. Direct Hire	214	214	209	0	-5
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	214	214	209	0	-5
Foreign National Indirect Hire	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,012	1,008	1,008	-4	0
Officer	784	782	782	2	0
Enlisted	228	226	226	2	0
<u>Civilian FTEs (Total)</u>	214	214	209	0	-5
U.S. Direct Hire	214	214	209	0	-5
Total Direct Hire	214	214	209	0	-5
Average Annual Civilian Salary	91	108	103	17	-5

Reduction in Civilian FTEs is related to the transfer of the Joint Knowledge Development and Distribution Capability (JKDDC), which is part of the Department's Transformational Training (T2) program efforts, transferred from TJS to Joint Forces Command (JFCOM).

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

<u>OP 32 Line</u>	<u>FY 2005</u> <u>Actuals</u>	<u>Change from</u> <u>FY 2005 to FY 2006</u>		<u>FY 2006</u> <u>Estimate</u>	<u>Change from</u> <u>FY 2006 to FY 2007</u>		<u>FY 2007</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	0	0	23,053	23,053	530	-197	23,386
103 Wage Board	0	0	48	48	2	0	50
308 Travel Of Persons	0	0	5,620	5,620	114	24	5,758
672 Pentagon Reservation Maint Fund	0	0	61,928	61,928	13,005	-1,539	73,394
771 Commercial Transportation	0	0	64	64	1	-1	64
912 Rental Payments To GSA (Sluc)	0	0	391	391	10	-3	398
913 Purchased Utilities (Non-DWCF)	0	0	2,351	2,351	52	-23	2,380
914 Purchased Communications (Non- DWCF)	0	0	2,582	2,582	57	-1,291	1,348
917 Postal Services (U.S.P.S.)	0	0	99	99	0	2	101
920 Supplies & Materials (Non- DWCF)	0	0	5,465	5,465	120	242	5,827
921 Printing & Reproduction	0	0	460	460	10	-247	223
922 Equipment Maintenance By Contract	0	0	15,473	15,473	340	-6,063	9,750
923 Facility Maintenance By Contract	0	0	1,159	1,159	25	2,296	3,480

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<u>OP 32 Line</u>	<u>FY 2005</u> <u>Actuals</u>	<u>Change from</u> <u>FY 2005 to FY 2006</u>		<u>FY 2006</u> <u>Estimate</u>	<u>Change from</u> <u>FY 2006 to FY 2007</u>		<u>FY 2007</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>	
925 Equipment (Non-DWCF)	0	0	3,011	3,011	66	-22	3,055
932 Management & Professional Sup Svcs	0	0	43,041	43,041	947	-8,272	35,716
933 Studies, Analysis, & Evals	0	0	33,739	33,739	742	5,986	40,467
934 Engineering & Technical Services	0	0	19,651	19,651	432	-901	19,182
987 Other Intra-Government Purchases	0	0	36,042	36,042	793	-318	36,517
989 Other Contracts	0	0	35,545	35,545	782	6,500	42,827
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>289,722</b>	<b>289,722</b>	<b>18,028</b>	<b>-3,827</b>	<b>303,923</b>

\* The FY 2005 Actual Column Includes No FY 2005 Supplemental Funds.

\* The FY 2006 Estimate Column Excludes No FY 2006 Supplemental Funds.