

**OFFICE OF THE SECRETARY OF DEFENSE
CIVIL MILITARY PROGRAMS
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates**

I. Description of Operations Financed: All customary expenses required to operate pilot projects of a government activity are financed. DoD Civil Military Programs encompass outreach/service programs identified as Innovative Readiness Training (IRT) program, National Guard ChalleNGe Youth Leadership and Development Program, and DoD Starbase program. The IRT program, authorized under 10 U.S.C. 2012, provides support and services for eligible activities and organizations outside DoD through military readiness training conducted within communities throughout 54 states, territories, possessions as well as the Commonwealth of Puerto Rico. Units and individuals hone their wartime skills while working in partnership with the community. The National Guard ChalleNGe Youth Leadership and Development Program, authorized under U.S.C. Title 32, Chapter 5, Section 1076, paragraph 5, as adjusted by the FY 1998 DoD Authorization Act Conference Report, is a civilian youth opportunity program that provides military-based training, including supervised work experience in community service and conservation projects, to civilian youth, who cease to attend secondary school before graduating, so as to improve the life skills and employment potential of such youth. The DoD Starbase program, authorized under 10 U.S.C. 2193, exposes primary and secondary school students to real-world applications of science, math and technology. The Outdoor Odyssey program is located at Roaring Run Camp, Somerset County, Pennsylvania. The program is designed to target "At-Risk" youths and providing them the opportunity to participate in exercises and activities which develop self-esteem, confidence, respect and trust in others.

II. Force Structure Summary: N/A

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III. Financial Summary (O&M: \$ 000):

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	FY 1999		Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
1. ChalleNGe	46,945	28,494	62,504	62,504	62,503
2. Starbase	2,914	-0-	5,000	5,000	5,000
3. IRT	<u>11,996</u>	<u>16,400</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total	61,855	44,894	87,504	87,504	87,503

B. Reconciliation Summary:

	Change <u>FY 1999/FY 1999</u>	Change <u>FY 1999/FY 2000</u>
Baseline Funding	44,894	87,504
Congressional Adjustments	42,610	-0-
Supplemental Request	-0-	-0-
Price Change	-0-	1,138
Functional Transfer	-0-	-0-
Program Changes	-0-	-1,139
Current Estimate	87,504	87,503

C. Reconciliation of Increases and Decreases:

1. FY 1999 Amended President's Budget Request	44,894
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C. Reconciliation of Increases and Decreases: (con't)

2. Congressional Adjustments (Distributed)		
a. <u>Innovative Readiness Training</u>	3,896	
b. <u>Starbase</u>	5,000	
c. <u>ChalleNGe</u>	33,604	
3. Total Congressional Adjustments (Distributed)		42,500
4. Congressional Adjustments (Undistributed)		
a. <u>DRI Savings</u>	-75	
b. <u>Revised Economic Assumptions</u>	-150	
c. <u>Earmark - Indian Lands Mitigation</u>	-65	
5. Total Congressional Adjustments (Undistributed)		-290
6. FY 1999 Appropriated Amount		87,104
7. Supplemental Appropriations		-0-
8. Functional Transfers - In		
a. <u>Reallocation of Youth Development and Leadership Program (ChalleNGe).</u>	400	
9. Total Transfers - In		400
10. Functional Transfers - Out		-0-
11. Price Changes		-0-

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C. Reconciliation of Increases and Decreases: (con't)

12. Program Increases	-0-
13. Program Decreases	-0-
14. FY 1999 Current Estimate	87,504
15. Price Changes	1,138
16. Program Increases	-0-
17. Program Decreases	-1,139
a. <u>ChalleNGe - funding reduced to maintain</u>	-814
<u>program at FY 1999 level and to account</u>	
<u>for the Congressional add in FY 1999.</u>	
b. <u>Starbase - funding reduced to maintain</u>	-65
<u>program at FY 1999 level.</u>	
c. <u>IRT - funding reduced to maintain program</u>	-260
<u>at FY 1999 level.</u>	
18. FY 2000 Budget Request	87,503

IV. Performance Criteria and Evaluation Summary:

The Office of the Assistant Secretary of Defense for Reserve Affairs has policy oversight and control over the Department of Defense Civil Military Program. Control and management of

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IV. Performance Criteria and Evaluation Summary: (continued)

the DoD Civil Military Programs is maintained through the establishment of policies, directives, funding controls and personnel authorizations. Evaluation of the program is made by the Secretary, Deputy Secretary, the Under Secretary of Defense (Personnel and Readiness) and the Assistant Secretary of Defense (Reserve Affairs).

CHALLENGE

ChalleNGE Youth Program Target Enrollment by Fiscal Year:

<u>STATE</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Alaska	200	200	200
Arkansas	200	200	200
Arizona	224	224	224
California	200	200	200
Colorado	200	200	200
Georgia	360	360	360
Hawaii	200	200	200
Illinois	800	800	800
Louisiana	350	350	350
Maryland	200	200	200
Missouri	200	200	200
Mississippi	248	248	248
North Carolina	200	200	200
New Jersey	200	200	200
New York	200	200	200
Oklahoma	200	200	200
South Carolina	200	200	200
Virginia	200	200	200

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IV. Performance Criteria and Evaluation Summary: (continued)

Wisconsin	200	200	200
West Virginia	200	200	200
TOTALS	4,982	4,982	4,982

Seven ChalleNGe sites to be added in FY 1999: Michigan, Massachusetts, Texas, Pennsylvania, Oregon**, Puerto Rico**, and South Dakota** (** converting from Youth Conservation Corps programs).

States awaiting a ChalleNGe program: Nebraska, North Dakota, Montana, Indiana, Washington, New Mexico, Alabama, Washington, D.C., Kentucky, Connecticut and Florida.

STARBASE

Existing Sites:

National Guard Starbase (16)

Sacramento, CA
 Jacksonville, FL
 Johnston, IA
 Topeka & Wichita, KS
 Mt. Clemens, MI
 St. Paul, MN
 Charlotte, NC
 Tulsa, OK
 Portland & Klamath Falls, OR
 Sioux Falls, SD

Navy Starbase-Atlantis (2)

Pensacola, FL
 Norfolk, VA

Air Force Reserve (2)

San Antonio, TX
 Robins, GA

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IV. Performance Criteria and Evaluation Summary: (continued)

Houston, TX
 Burlington, VT
 Cheyenne, WY
 Carolina, PR

In FY 1999, four additional sites will be established at:

- Marine Corps - Marine Corps Air Station, Beaufort, SC
- Air Force - Barksdale Air Force Base, Shreveport, LA
- Navy - Naval Station, San Diego, CA
- Air National Guard, Washington, DC

V. Personnel Summary: None

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

	<u>Change from FY 1998 to FY 1999</u>			<u>Change from FY 1999 to FY 2000</u>			
	<u>FY 1998</u>	<u>Price</u>	<u>Program</u>	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
989 Other Contracts							
ChalleNGe	46,945	516	15,043	62,504	813	-814	62,503
Starbase	2,914	32	2,054	5,000	65	-65	5,000
IRT	11,996	132	7,872	20,000	260	-260	20,000
TOTALS	61,855	680	24,969	87,504	1,138	-1,139	82,503