

# **Fiscal Year (FY) 2008/FY 2009 Budget Estimates**

## **Civil Military Programs (CMP)**



February 2007

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**Civil Military Programs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2008/FY 2009 Budget Estimates Submission**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 4: Administration and Service-Wide Activities**

	<u>FY 2006 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2007 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
CMP	104,727	2,514	25,625	132,866	3,056	-28,575	107,347	2,362	-1,568	108,141

\* The FY 2006 Actual column includes \$0 thousand of FY 2006 Emergency Supplemental funds for the Global War (PL 109-234), \$0 thousand of FY 2006 Hurricane Supplemental funds (PL 109-148 and PL 109-234), and \$0 thousand of FY 2006 Title IX obligations (PL 109-148).

\* The FY 2007 Estimate column excludes \$0 thousand of FY 2007 Title IX obligations (PL 109-289) and \$0 thousand of FY 2007 Hurricane Supplemental funds (PL 109-289). The FY 2007 Estimate includes \$3,064 thousand of no-year funding carried over for the ChalleNGe program.

**I. Description of Operations Financed:**

Civil Military Programs DoD Civil Military Programs encompass outreach/service programs identified as: 1) the National Guard Youth ChalleNGe Program; 2) the DoD Innovative Readiness Training Program; and 3) the DoD STARBASE Program.

The **National Guard Youth ChalleNGe Program** (32 U.S.C. 509) is a youth development program managed by the Assistant Secretary of Defense, Reserve Affairs, and operated by the National Guard Bureau. The goal of this program is to improve the life skills and employment potential of participants by providing military-based training and supervised work experience, together with the core program components of assisting participants to receive a high school diploma or its equivalent, leadership development, promoting fellowship and community service, developing life coping skills and job skills, and improving physical fitness, health and hygiene. It currently operates in 26 states, the District of Columbia, and one territory, in accordance with agreements between the National Guard Bureau, the Governors, and Adjutant Generals of those locations. The 18-month program consists of three phases: a two-week pre-ChalleNGe residential phase, a 22-week residential phase, and a 12-month post-residential phase.

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**I. Description of Operations Financed (cont'd):**

The **Innovative Readiness Training Program (IRT)** (10 U.S.C. 2012) is managed by the Assistant Secretary of Defense, Reserve Affairs and operated by the military services in the United States, its territories and possessions, and the Commonwealth of Puerto Rico, to provide expanded military readiness training in engineering, health care and transportation. The IRT program is analogous to the Overseas Deployment Training Program. Combat support and combat service support units and individuals provide the critical link between military and civilian communities by training in a realistic, hands-on setting that offers incidental benefit to local communities. A key example is the Alaskan Road Project on Annette Island. These projects provide important military engineer and construction training, while simultaneously building a needed transportation artery within the local community.

The **DoD STARBASE Program** (10 U.S.C. 2193) is managed by the Assistant Secretary of Defense, Reserve Affairs, and operated by the military services. The program is to improve knowledge and skills of students in kindergarten through twelfth grade in mathematics, science, and technology. The program targets "at risk" (minority and low socio-economic) students and utilizes instruction modules specifically designed to meet specific math and science objectives. A motivational module is included to teach children how to set and achieve goals, take positive action in their lives, and build strong self-esteem. The program currently operates in 50 locations throughout the United States. The Air Force, Air National Guard, Air Force Reserve, Navy, Navy Reserve, and Marine Corps participate in the program.

The **Outdoor Odyssey Youth Development and Leadership Academy Program** operated through a grant under the auspices of the Assistant Secretary of Defense, Reserve Affairs. Located at Roaring Run Camp, Somerset County, Pennsylvania, the program was designed to target "at-risk" youths and provide them the opportunity to participate in exercises and activities which

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develop self-esteem, confidence, respect and trust in others. Congress added funds for this program in the past. The Department did not fund the program from FY 2007 through FY 2009.

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

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

	FY 2007							
	FY 2006 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2008 Estimate	FY 2009 Estimate
			Amount	Percent	Appropriated			
A. <u>BA Subactivities</u>								
1. National Guard Youth ChalleNGe	76,828	70,706	13,299	23.1	84,005	87,069	71,117	71,763
2. Innovative Readiness Training	10,372	20,000	8,000	4.0	28,000	28,000	20,000	20,000
3. STARBASE	17,027	15,797	2,000	12.6	17,797	17,797	16,230	16.378
4. Outdoor Odyssey	500	0	0	0	0	0	0	0
<b>Total</b>	<b>104,727</b>	<b>106,503</b>	<b>23,299</b>	<b>25.1</b>	<b>129,802</b>	<b>132,866</b>	<b>107,347</b>	<b>108,141</b>

\* The FY 2006 Actual column includes \$0 thousand of FY 2006 Supplemental funds (PL 109-13), \$0 thousand of FY 2006 Hurricane Supplemental funds (PL 109-61, and PL 109-62), \$0 thousand of Iraq Freedom Fund transfers, and \$0 thousand of FY 2006 Title IX obligations (PL 109-148).

\* The FY 2007 Estimate column excludes \$0 thousand of FY 2007 Title IX obligations (PL 109-289) and \$0 thousand of FY 2007 Hurricane Supplemental funds (PL 109-289). The FY 2007 Estimate includes \$3,064 thousand of no-year funding carried over for the ChalleNGe program.

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

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2007/FY 2007</u></b>	<b>Change <u>FY 2007/FY 2008</u></b>	<b>Change <u>FY 2008/FY 2009</u></b>
<b>Baseline Funding</b>	106,503	132,866	107,347
Congressional Adjustments (Distributed)	24,600		
Congressional Adjustments (Undistributed)	-706		
Adjustments to Meet Congressional Intent	-65		
Congressional Adjustments (General Provisions)	-530		
<b>Subtotal Appropriated Amount</b>	<b>129,802</b>		
Fact-of-Life Changes (CY to CY Only)			
<b>Subtotal Baseline Funding</b>	<b>129,802</b>		
Anticipated Supplemental			
Reprogrammings ( <b>No-year funds</b> carried over)	3,064		
Price Changes		3,056	2,362
Functional Transfers		0	0
Program Changes		-28,575	-1,568
<b>Current Estimate</b>	<b>132,866</b>	<b>107,347</b>	<b>108,141</b>
Less: Wartime Supplemental			
<b>Normalized Current Estimate</b>	<b>132,866</b>	<b>107,347</b>	<b>108,141</b>

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2007 President's Budget Request</b>		<b>106,503</b>
1. Congressional Adjustments		<b>23,299</b>
a. Distributed Adjustments	24,600	
b. Undistributed Adjustments	-706	
c. Adjustments to meet Congressional Intent		
d. General Provisions		

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	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Sec 8106 - Economic Assumptions	-437	
2) Sec 8097 - Excessive growth in travel and Transportation	-93	
e. Congressional Earmarks - Indian Lands Environmental Impact	-65	
<b>FY 2007 Appropriated Amount</b>		<b>129,802</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		<b>3,064</b>
a. Functional Transfers		
b. Technical Adjustments		
1) Increases: No-year funds carried over to support the Challenge program	3,064	
<b>FY 2007 Baseline Funding</b>		<b>132,866</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2007 Estimate</b>		<b>132,866</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
<b>FY 2007 Normalized Current Estimate</b>		<b>132,866</b>
6. Price Change		<b>3,056</b>
7. Functional Transfers		
8. Program Increases		
9. Program Decreases		<b>-28,575</b>
a. Annualization of FY 2007 Program Decreases		
b. One-Time FY 2007 Increases - Congressional add not carried forward	-28,575	
<b>FY 2008 Budget Request</b>		<b>107,347</b>
10. Price Change		<b>2,362</b>
11. Functional Transfers		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
12. Program Increases		
13. Program Decreases		<b>-1,568</b>
a. Annualization of FY 2008 Program Decreases		
b. One-Time FY 2008 Increases		
c. Program Decreases in FY 2009		
1) National Guard Youth Challenge Program grant reduction (FY 2008 Baseline: \$71,116 thousand)	-919	
2) Innovative Readiness Training grant reduction (FY 2008 Baseline: \$20,000 thousand)	-440	
3) STARBASE grant reduction (FY 2008 Baseline: \$16,230 thousand)	-209	
<b>FY 2009 Budget Request</b>		<b>108,141</b>

**IV. Performance Criteria and Evaluation Summary:**

The Office of the Assistant Secretary of Defense, Reserve Affairs has policy oversight and control over the Department of Defense Civil Military Programs. Control and management of the DoD Civil Military Programs is maintained through the establishment of policies, directives, and funding controls. 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).

**STARBASE Program Sites by Fiscal Year:**

<u>Service</u>	<u>Number of Sites</u>			
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
USAF/AFR/ANG	38	38	38	38
Navy/Navy Reserve/Marine Corps	12	12	14	14
<b>TOTALS</b>	<b>50</b>	<b>50</b>	<b>52</b>	<b>52</b>

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**ChalleNGe Youth Program Target Enrollment by Fiscal Year:**

<u>STATE</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Alabama	0	100	200	200
Alaska	200	200	200	200
Arkansas	200	200	200	200
Arizona	224	224	224	224
California	200	200	400	400
District of Columbia	0	50	100	100
Florida	220	220	220	220
Georgia	600	600	600	600
Hawaii	200	200	200	200
Illinois	675	675	675	675
Kentucky	200	200	200	200
Louisiana	850	850	850	850
Maryland	200	200	200	200
Michigan	200	200	200	200
Mississippi	400	400	400	400
Montana	200	200	200	200
North Carolina	200	200	200	200
New Jersey	200	200	200	200
New Mexico	200	200	200	200
Oklahoma	250	250	250	250
Oregon	200	200	200	200
Puerto Rico	200	200	200	200
South Carolina	200	200	200	200
Texas	200	200	200	200
Virginia	200	200	200	200
Wisconsin	219	219	219	219
West Virginia	200	200	200	200
Wyoming	200	200	200	200
<b>TOTALS</b>	<b>7,038</b>	<b>7,188</b>	<b>7,538</b>	<b>7,538</b>

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V. Personnel Summary: None

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

	FY 2006 Actuals	Change FY 2006/FY 2007		FY 2007 Estimate	Change FY 2007/FY 2008		FY 2008 Estimate	Change FY 2008/FY 2009		FY 2009 Estimate
		Price	Program		Price	Program		Price	Program	
<b>OP 32 Line 988 Grants</b>										
National Guard Youth Challenge	76,828	1,844	8,397	87,069	2,003	-17,955	71,116	1,565	-919	71,763
Innovative Readiness Training	10,372	249	17,379	28,000	644	-8,644	20,000	440	-440	20,000
STARBASE	17,027	409	361	17,797	409	-1,976	16,230	357	-209	16,378
Outdoor Odyssey	500	12	-512	0	0	0	0	0	0	0
<b>Total</b>	<b>104,727</b>	<b>2,514</b>	<b>25,625</b>	<b>132,866</b>	<b>3,056</b>	<b>-28,575</b>	<b>107,347</b>	<b>2,362</b>	<b>-1,568</b>	<b>108,141</b>

**Note:** FY 2007 program funding for Challenge includes \$3,064 of no-year funding.

\* The FY 2006 Actual column includes \$0 thousand of FY 2006 Emergency Supplemental funds for the Global War (PL 109-234), \$0 thousand of FY 2006 Hurricane Supplemental funds (PL 109-148 and PL 109-234), and \$0 thousand of FY 2006 Title IX obligations (PL 109-148).

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