

# Fiscal Year 2010 Budget Estimates Civil Military Programs (CMP)



May 2009

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**OFFICE OF THE SECRETARY OF DEFENSE, CIVIL MILITARY PROGRAMS**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2010 Budget Estimates**

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

Agency	<u>FY 2008</u> <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>
	119,692	1,556	9,730	130,978	1,572	-319	132,231

**I. Description of Operations Financed:** DoD Civil Military Programs are outreach and community service programs managed by the Assistant Secretary of Defense, Reserve Affairs. There are three Civil Military Programs: the National Guard Challenge Program; the DoD Innovative Readiness Training Program; and the DoD STARBASE Program.

**The National Guard Youth Challenge Program** (32 U.S.C. 509) is a youth development program 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 28 states 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 22-week residential phase, including a two-week pre-Challenge phase and a 12-month post-residential phase.

**The Innovative Readiness Training Program (IRT)** (10 U.S.C. 2012) 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. Examples of IRT activities include, but are not limited to, constructing rural roads and airplane runways, small building and

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

warehouse construction in remote areas; transportation medical supplies, equipment and material to medically underserved areas of the country; providing medical and dental care to Native Americans and Alaska Natives, and other medically and operated by the Armed Forces in the United States, its territories and possessions, to provide expanded military readiness training in engineering, health care and transportation under-served communities.

**The DoD STARBASE Program** (10 U.S.C. 2193) is operated by the military services. The program is designed to raise the interest and improve knowledge and skills of students in kindergarten through twelfth grade in science, technology, engineering and mathematics (STEM). The program targets "at risk" (minority and low socio-economic) students and utilizes instruction modules specifically designed to meet specific STEM objectives. The program currently operates in 34 states, District of Columbia and Puerto Rico. The Air Force, Air National Guard, Air Force Reserve, Navy, Navy Reserve, and Marine Corps participate in the program.

**II. Force Structure Summary: None**

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III. Financial Summary (\$ in Thousands):

	FY 2009						FY 2010 <u>Estimate</u>
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u> <sup>1</sup>	
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. BA Subactivities</b>							
1. National Guard Youth Challenge	81,595	71,757	22,730	31.7	94,487	94,748	95,806
2. Innovative Readiness Training	18,705	20,000	0	0	20,000	20,000	20,000
3. STARBASE	19,392	16,230	0	0	16,230	16,230	16,425
<b>Total</b>	119,692	107,987	22,730	21.0	130,717	130,978	132,231

<sup>1</sup>Current estimate includes \$261 thousand of appropriations available until expended.

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III. Financial Summary (\$ in Thousands):

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2009/FY 2009</u>	<u>Change</u> <u>FY 2009/FY 2010</u>
<b>Baseline Funding</b>	107,987	130,978
Congressional Adjustments (Distributed)	23,000	
Congressional Adjustments (Undistributed)	-220	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-50	
<b>Subtotal Appropriated Amount</b>	<b>130,717</b>	
Fact-of-Life Changes (CY to CY Only)	261	
<b>Subtotal Baseline Funding</b>	<b>130,978</b>	
Anticipated Supplemental Reprogrammings		
Price Changes		1,572
Functional Transfers		0
Program Changes		-319
<b>Current Estimate</b>	<b>130,978</b>	<b>132,231</b>
Less: Wartime Supplemental	0	
<b>Normalized Current Estimate</b>	<b>130,978</b>	

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2009 President's Budget Request (Amended, if applicable)</b>		<b>107,987</b>
1. Congressional Adjustments		22,730
a. Distributed Adjustments	23,000	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8101 - Economic Assumptions	-220	
2) Sec 8037 - Mitigation to Environment Impacts	-50	
e. Congressional Earmarks - Indian Lands Environmental Impact		
<b>FY 2009 Appropriated Amount</b>		<b>130,717</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		261
a. Functional Transfers		
b. Technical Adjustments - Unobligated balance brought forward	261	
c. Emergent Requirements		
<b>FY 2009 Baseline Funding</b>		<b>130,978</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2009 Estimate</b>		<b>130,978</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
<b>FY 2009 Normalized Current Estimate</b>		<b>130,978</b>
6. Price Change		1,572
7. Functional Transfers		
8. Program Increases		182
a. Annualization of New FY 2009 Program		

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III. Financial Summary (\$ in Thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. One-Time FY 2010 Increases		
c. Program Growth in FY 2010		
1) Challenge Program	182	
9. Program Decreases		-501
a. Annualization of FY 2009 Program Decreases		
b. One-Time FY 2009 Increases - Unobligated balance brought forward	-261	
c. Program Decreases in FY 2010 - Innovative Readiness Training	-240	
<b>FY 2010 Budget Request</b>		<b>132,231</b>

IV. Performance Criteria and Evaluation Summary

The Office of the Assistant Secretary of Defense, Reserve Affairs maintains policy oversight and control over the Department of Defense Civil Military Programs through the establishment of policies, directives, and funding controls. The Secretary, Deputy Secretary, the Under Secretary of Defense (Personnel and Readiness) and the Assistant Secretary of Defense (Reserve Affairs) evaluate the program.

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IV. Performance Criteria and Evaluation Summary

<u>STATE</u>	<u>ChalleNGe Youth Program Target Enrollment by Fiscal Year</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Alabama	200	0	0
Alaska	250	250	250
Arkansas	200	200	200
Arizona	224	140	145
California (2)	550	550	550
District of Columbia	50	50	50
Florida	250	250	250
Georgia (2)	600	600	600
Hawaii	200	200	200
Illinois	660	660	660
Indiana	200	200	200
Kentucky	235	180	180
Louisiana (3)	1,070	1,070	1,070
Maryland	200	200	200
Michigan	200	255	255
Mississippi	400	400	400
Montana	200	160	170
New Jersey	200	200	200
New Mexico	200	200	200
North Carolina	220	200	200
Oklahoma	250	200	200
Oregon	200	200	200
Puerto Rico	200	200	200
South Carolina	450	280	280
Texas	200	200	200
Virginia	250	250	250

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<u>STATE</u>	<u>ChalleNGe Youth Program Target Enrollment by Fiscal Year</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Washington	100	100	100
Wisconsin	220	200	200
West Virginia	200	180	180
Wyoming	<u>100</u>	<u>100</u>	100
New state			<u>0</u>
<b>TOTALS</b>	<b>8,479</b>	<b>7,875</b>	<b>7890</b>

STARBASE Program Sites by Fiscal Year:

	<u>Number of Sites Service</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
USAF/AFR/ANG	44	46	46
Navy/Navy Reserve/Marine Corps	<u>16</u>	<u>14</u>	<u>14</u>
<b>TOTALS</b>	<b>60</b>	<b>60</b>	<b>60</b>



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