

# Fiscal Year 2011 Budget Estimates Civil Military Programs (CMP)



February 2010

OFFICE OF THE SECRETARY OF DEFENSE, CIVIL MILITARY PROGRAMS  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2011 Budget Estimates

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

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

	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CMP	129,308	1,552	16,150	147,010	2,058	6,975	156,043

**I. Civil Military Programs:** DoD Civil Military Programs encompass outreach/service programs identified as: 1) the National Guard Challenge Program authorized under 32 U.S.C. 509; 2) the DoD Innovative Readiness Training Program authorized under 10 U.S.C. 2012; and 3) the DoD STARBASE Program currently authorized under 10 U.S.C. 2193.

**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. The amount of DoD funds provided may not exceed 75 percent of the costs of operating a Youth Challenge program. The program is currently operating in 28 states and one territory, in accordance with agreements between the National Guard Bureau, the Governors, and Adjutant Generals of those locations. The eighteen-month program consists of a 22-week residential phase that includes a two-week pre-Challenge phase and a 12-month post-residential phase.

As part of the Administration's government-wide initiative to strengthen program evaluation, the request includes funds for a study of the effects of psychological well-

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being, specifically "locus of control", on ChalleNGe program outcomes. This study is one of 23 evaluation proposals specifically approved by the Office of Management and Budget for FY 2011 to strengthen the quality and rigor of Federal program evaluation.

**The Innovative Readiness Training Program (IRT)** The Innovative Readiness Training Program (IRT) (10 U.S.C. 2012) is managed by the Assistant Secretary of Defense, Reserve Affairs. IRT provides realistic combat support and combat service support training in a multi-service environment for National Guard and Reserve members. This pre and post-deployment readiness training (engineering, health care, diving and transportation) provides hands on mission essential training while simultaneously providing renewal of infrastructure and health care to underserved communities throughout the United States and US territories. The program provides unique training opportunities that can seldom be had under any conditions other than combat. Previous projects have included road construction in rural Alaska, health care to Native Americans in the Southwest, and for the first time since 1938, Navy and Army divers raised a sunken submarine in Providence Rhode Island.

**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 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 <u>Actuals</u>	Budget <u>Request</u>	FY 2010			Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. National Guard Youth Challenge	91,521	92,231	14,779	16.0	107,010	107,010	120,087
2. Innovative Readiness Training	19,071	20,000			20,000	20,000	20,000
3. STARBASE	18,716	20,000			20,000	20,000	15,956
Total	129,308	132,231	14,779	11.0	147,010	147,010	156,043

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change FY 2010/FY 2010</u>	<u>Change FY 2010/FY 2011</u>
<b>Baseline Funding</b>	132,231	147,010
Congressional Adjustments (Distributed)	15,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-221	
<b>Subtotal Appropriated Amount</b>	<b>147,010</b>	
Fact-of-Life Changes (CY to CY Only)		
<b>Subtotal Baseline Funding</b>	<b>147,010</b>	
Anticipated Supplemental Reprogrammings		
Price Changes		2,058
Functional Transfers		
Program Changes		6,975
<b>Current Estimate</b>	<b>147,010</b>	<b>156,043</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>147,010</b>	

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III. Financial Summary (\$ in thousands)

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2010 President's Budget Request (Amended, if applicable)</b>		132,231
1. Congressional Adjustments		14,779
a. Distributed Adjustments	15,000	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 Economic Assumptions	-165	
e. Congressional Earmarks - Sec 8037 Indian Lands Environmental Impact	-56	
<b>FY 2010 Appropriated Amount</b>		<b>147,010</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
<b>FY 2010 Baseline Funding</b>		<b>147,010</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2010 Estimate</b>		<b>147,010</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
<b>FY 2010 Normalized Current Estimate</b>		<b>147,010</b>
6. Price Change		2,058
7. Functional Transfers		0
8. Program Increases		11,579
a. Annualization of New FY 2010 Program		
b. One-Time FY 2011 Increases		
c. Program Growth in FY 2011		
1) National Guard Youth Challenge Program - Supports President's initiative to address High School drop out crisis. The budget supports an increase in the government's cost or program share of operating the program. The budget also supports OMB's new initiative to conduct rigorous evaluations.	11,579	
9. Program Decreases		-4,604

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III. Financial Summary (\$ in thousands)

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
a. Annualization of FY 2010 Program Decreases		
b. One-Time FY 2009 Increases		
c. Program Decreases in FY 2011		
1) Innovative Readiness Training-funding realigned to support National Guard Youth Challenge Program.	-280	
2) DoD STARBASE Program - funding is realigned to FY 2009 baseline level and will be reviewed during execution.	-4,324	
 <b>FY 2011 Budget Request</b>		 <b>156,043</b>

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**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).

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

<b>STATE</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Alabama	0	0	0
Alaska	250	250	250
Arkansas	200	200	200
Arizona	140	145	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	180	180	180
Louisiana (3)	1,070	1,070	1,070
Maryland	200	200	200
Michigan	255	255	255
Mississippi	400	400	400
Montana	160	170	170

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**IV. Performance Criteria and Evaluation Summary**

<u>STATE</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
New Jersey	200	200	200
New Mexico	200	200	200
North Carolina	200	200	200
Oklahoma	200	200	200
Oregon	200	200	200
Puerto Rico	200	200	200
South Carolina	200	200	200
Texas	200	200	200
Virginia	250	250	250
Washington	100	100	100
Wisconsin	200	200	200
West Virginia	180	180	180
Wyoming	100	100	100
Missouri	0	0	100
<b>TOTALS</b>	<b>7,795</b>	<b>7,810</b>	<b>7,910</b>

**STARBASE Program Sites by Fiscal Year: Supports President's initiative to enhance Science Technology Engineering and Math (STEM) learning.**

	<u>Number of Sites Service</u>		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
USAF/AFR/ANG	46	46	46
Navy/Navy Reserve/Marine Corps	14	14	14
<b>TOTALS</b>	<b>60</b>	<b>60</b>	<b>60</b>

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<u>V. Personnel Summary</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	Change FY 2009/ FY 2010	Change FY 2010/ FY 2011
<u>Active Military End Strength (E/S)</u>					
(Total)					
Officer					
Enlisted					
<u>Reserve Drill Strength (E/S) (Total)</u>					
Officer					
Enlisted					
<u>Reservists on Full Time Active Duty (E/S)</u>					
Officer					
Enlisted					
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire					
Foreign National Direct Hire					
Total Direct Hire					
Foreign National Indirect Hire					
Memo: Military Technician Included Above					
Memo: Reimbursable Civilians Included					
Memo: Additional Military Technicians Assigned to USSOCOM					
<u>Active Military Average Strength (A/S)</u>					
(Total)					
Officer					
Enlisted					
<u>Reserve Drill Strength (A/S) (Total)</u>					
Officer					

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<u>V. Personnel Summary</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	Change FY 2009/ FY 2010	Change FY 2010/ FY 2011
Enlisted					
<u>Reservists on Full Time Active Duty (A/S)</u>					
(Total)					
Officer					
Enlisted					
 Civilian FTEs (Total)					
U.S. Direct Hire					
Foreign National Direct Hire					
Total Direct Hire					
Foreign National Indirect Hire					
Memo: Military Technician Included					
Memo: Reimbursable Civilians Included					
Average Annual Civilian Salary (\$ in thousands)					

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

<u>OP 32 Line</u>	FY 2009	Change		FY 2010	Change		FY 2011
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
988 Grants							
National Guard Youth							
Challenge	91,521	1,098	14,391	107,010	1,498	11,579	120,087
Innovative Readiness Training	19,071	229	700	20,000	280	-280	20,000
STARBASE	18,716	225	1,059	20,000	280	-4,324	15,956
<b>Total Other Purchases</b>	<b>129,308</b>	<b>1,552</b>	<b>16,150</b>	<b>147,010</b>	<b>2,058</b>	<b>6,975</b>	<b>156,043</b>
<b>Total</b>	<b>129,308</b>	<b>1,552</b>	<b>16,150</b>	<b>147,010</b>	<b>2,058</b>	<b>6,975</b>	<b>156,043</b>

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