

FY 2002 Amended Budget Submission

Civil Military Programs (CMP)



June 2001

**Office of the Secretary of Defense
Civil Military Programs
FY 2002 Amended Budget Submission
Operation and Maintenance, Defense-Wide**

I. Description of Operations Financed:

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. 2193b.

The National Guard Challenge Program (32 U.S.C. 509) is a youth development program managed by the National Guard Bureau, under the auspices of the Assistant Secretary of Defense, Reserve Affairs. 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 is currently operating in 25 states and one territory in accordance with agreements between the National Guard Bureau, the Governors, and Adjutant Generals of those 26 locations. The seventeen-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.

The Innovative Readiness Training Program (IRT) (10 U.S.C. 2012) operates in the United States, its territories and possessions, and the Commonwealth of Puerto Rico, and provides expanded military readiness training, as well as improvements to local communities by means of selected infrastructure, health care, and environmental projects. Every day citizen-soldiers, sailors, airmen, Marines and Coast Guardsmen, who provide a critical link between the military and civilian communities, perform these projects. Units and individuals benefit by training in a more realistic hands-on setting that enhances morale and contributes to recruiting and retention. The community benefits by receiving needed health care, engineering, and infrastructure support, thus providing the tax-payer added value for tax dollars spent. Examples are the Alaskan Road Project and the Benedum Airport Road, West Virginia Project; both projects provide important military engineer and construction training, while simultaneously building a needed transportation artery.

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I. Description of Operations Financed (Continued):

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, female, and low socio-economic) students and utilizes instruction modules specifically designed to meet the state's 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 39 locations throughout the United States. The Air National Guard, Air Force Reserve, Navy and Marine Corps participate in the program.

The Outdoor Odyssey Youth Development and Leadership Academy Program is 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 is designed to target "at-risk" youths and provide them the opportunity to participate in exercises and activities which develop self-esteem, confidence, respect and trust in others. The program was initially appropriated \$300,000 under H.R. 3579 for FY 1998. \$400,000 was appropriated for the program in FY 1999, \$300,000 was appropriated in FY 2000 and \$500,000 is appropriated for FY 2001.

II. Force Structure Summary: N/A

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

A. <u>Subactivity Group</u>	FY 2000 Actuals	FY 2001			FY 2002 Estimate
		Budget Request	Appro- priation	Current Estimate	
1. ChalleNGe	59,635	62,036	62,149	61,923	62,500
2. Starbase	4,724	6,395	10,000	10,000	11,596
3. IRT	11,617*	20,000	30,000	30,000	20,000
4. Outdoor Odyssey	300	-0-	500	500	500
5. America's Promise	<u>2,410</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total	78,686	88,431	102,649	102,423	94,596

B. Reconciliation Summary:

	Change <u>FY 2001/FY 2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	88,431	102,423
Congressional Adjustments (Dist.)	14,569	-0-
Congressional Adjustments (Undist.)	-180	-0-
Congressional Earmarks	-171	-0-
Across-the-board rescission	-226	-0-
Price Change	-0-	1,741
Functional Transfer	-0-	-0-
Program Changes	-0-	-9,568
Current Estimate	102,423	94,596

*Does not include \$8,693,000 reprogrammed to military pay and allowances for IRT projects.

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III. Financial Summary (O&M: \$ in thousands) Cont'd):

C. <u>Reconciliation of Increases and Decreases:</u>	
1. FY 2001 President's Budget Request	88,431
2. Congressional Adjustments (Distributed)	
a. Innovative Readiness Training	10,000
b. Starbase	4,069
c. Youth Development and Leadership Program	500
3. Total Congressional Adjustments (Distributed)	14,569
4. Congressional Adjustments (Undistributed)	
a. CAAS	-2
b. DJAS	-178
5. Total Congressional Adjustments (Undistributed)	-180
6. Congressional Earmarks	
a. Indian Lands Mitigation	-132
b. Mid East Regional Security Issues Program	-13
c. Bosque Redondo Memorial	-26
7. Total Congressional Earmarks	-171
8. FY 2001 Appropriation Enacted	102,649
9. FY 2001 Rescission	-226
10. Proposed Supplementals	-0-
11. Transfers In	-0-
12. Transfers Out	-0-
13. Price Growth	-0-
14. Program Increases	
a. Annualization of New FY 2001 Program	-0-
b. One-Time FY 2001 Costs	-0-
c. Program Growth in FY 2001	-0-
15. Total Increases	-0-
16. Program Decreases	
a. Annualization of New FY 2001 Program	-0-
b. One-Time FY 2001 Costs	-0-
c. Program Growth in FY 2001	-0-
17. FY 2001 Current Estimate	102,423
18. Price Growth	1,741
19. Transfers In	-0-
20. Transfers Out	-0-

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III. Financial Summary (O&M: \$ in thousands) Cont'd

C. Reconciliation of Increases and Decreases (Continued):

21. Program Increases		
a. Annualization of New FY 2001 Program		-0-
b. One-Time FY 2002 Costs		-0-
c. Program Growth in FY 2002		
(1) Starbase - to fund 39 academies	5,550	
(2) Outdoor Odyssey - funding provided to reflect Congressional intent.	500	
22. Total Increases		6,050
23. Program Decreases:		
a. One-Time FY 2001 Costs		
(1) Innovative Readiness Training - one-time Congressional add in 2001 to accomplish project backlog.	-10,510	
(2) Starbase - Congressional add to fund 39 academies.	-4,124	
(3) Outdoor Odyssey - one-time Congressional add to fund program.	-508	
b. Annualization of FY 2001 Program Decreases		
c. Program Decreases in FY 2002		
(1) ChalleNGe - aligns funding to approved funding level of \$62,500,000.	-476	
24. Total Decreases		-15,618
25. FY 2002 Budget Request		94,596

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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 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:

<u>STATE</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Alaska	200	200	200
Arkansas	200	200	200
Arizona	224	224	224
California	200	200	200
Florida	-	200	200
Georgia	600	600	600
Hawaii	200	200	200
Illinois	800	800	800
Kentucky	200	200	200
Louisiana	550	550	550
Maryland	200	200	200
Michigan	200	200	200
Missouri	200	200	200
Mississippi	248	248	248
Montana	200	200	200
North Carolina	200	200	200
New Jersey	200	200	200
New York	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

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IV. Performance Criteria and Evaluation Summary (Continued):

Virginia	200	200	200
Wisconsin	200	200	200
West Virginia	<u>200</u>	<u>200</u>	<u>200</u>
TOTALS	6,382	6,582	6,582

V. Personnel Summary: N/A

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

	Change from			Change from			
	FY 2000 to FY 2001			FY 2001 to FY 2002			
	FY 2000 Actuals	Price Growth	Program Growth	FY 2001 Estimate	Price Growth	Program Growth	FY 2002 Estimate
989 Other Contracts							
ChalleNGe	59,635	954	1,334	61,923	1,053	-476	62,500
Starbase	4,724	76	5,200	10,000	170	1,426	11,596
IRT	11,617*	186	18,197	30,000	510	-10,510	20,000
Outdoor Odyssey	300	5	195	500	8	-8	500
America's Promise	<u>2,410</u>	<u>39</u>	<u>-2,449</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTALS	78,686	1,260	22,477	102,423	1,741	-9,568	94,596

*Does not include \$8,693,000 reprogrammed to military pay and allowances for IRT projects.