

Fiscal Year (FY) 2004/FY 2005  
Biennial Budget Estimates  
Civil Military Programs (CMP)



February 2003

**Office of the Secretary of Defense, Civil Military Program  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates  
 Budget Activity 4: Administration and Servicewide Activities**

Appropriation Highlights

(\$ in Millions)

<u>Appropriation Summary</u>	<u>FY2002 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY2003 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY2004 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY2005 Estimate</u>
Budget <u>Activity 4</u>	89,533	985	16,931	107,448	1,611	-10,029	99,030	1,584	799	101,413
Total	89,533	985	16,931	107,448	1,611	-10,029	99,030	1,584	799	101,413

Description of Operations Financed

Civil Military Programs. DoD Civil Military Program consists of three outreach/service programs as follows:

- 1) The National Guard Challenge Program, which improves the life skills and employment potential of participants.
- 2) The DoD Innovative Readiness Training Program, which provides expanded military readiness training.
- 3) The DoD STARBASE Program, which improves the knowledge and skills of students in kindergarten through twelfth grade in mathematics, science, and technology.

Narrative Explanation of Changes

The program decrease is the result of Congressional adds not carried forward into FY 2004.

Major Issues - N/A

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(Dollars in Thousands)

**Appropriation: Operation and Maintenance, Defense-Wide**

1.	FY 2003 President's Budget Request		97,006
2.	Congressional Adjustments (Distributed)		
	a. ChalleNGe	1,250	
	b. Innovative Readiness Training	8,500	
	c. Starbase	-0-	
	d. Outdoor Odyssey	-0-	
3.	Total Congressional Adjustments (Distributed)		9,750
4.	Congressional Adjustments (Undistributed)		
	a. Operation Walking Shields	3,500	
	b. Unobligated Balances	-187	
5.	Total Congressional Adjustments (Undistributed)		3,313
6.	Congressional Adjustments (General Provisions)		
	a. S. 8100 Management Efficiencies	-1,483	
	b. S. 8109 IT	-145	
	c. S. 8070 Revised Economic Assumptions	-617	
7.	Total Congressional Adjustments (General Provisions)		-2,245
8.	Congressional Earmarks		
	a. S. 8044 Indian Lands Offset	-112	
	b. S. 8070 Allow Transfer for MILPERS Cost	30,000	
	c. S. 8070 Offset for MILPERS Cost	-30,000	
	d. Outdoor Odyssey	750	
	e. Offset Outdoor Odyssey	-750	
9.	Total Congressional Earmarks		-112

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**C. Reconciliation of Increases and Decreases (Continued):**

10. Other Transfers In (Non-Functional)		-0-
11. Other Transfers Out (Non-Functional)		-264
12. FY 2003 Current Estimate		107,448
13. Price Growth		1,611
14. Transfers In		-0-
15. Transfer Out		-0-
16. Program Increases		
a. ChalleNGe is increased for support costs	937	
b. Starbase is increased for additional participants	1,146	
17. Total Program Increases		2,083
18. Program Decreases:		
a. Innovative Readiness Training (IRT)	-11,351	
b. Outdoor Odyssey	-761	
19. Total Program Decreases		-12,112
20. FY 2004 Budget Request		99,030
21. Price Growth		1,584
22. Transfers In		-0-
23. Transfer Out		-0-
24. Program Increases		
a. Starbase is increased for additional participants	1,119	

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C. Reconciliation of Increases and Decreases (Continued):

25. Total Program Increases		1,119
26. Program Decreases:		
a. IRT - Small decrease reflects \$20 million funding each year	-320	
27. Total Program Decreases		-320
28. FY 2005 Budget Request		101,413

**Office of the Secretary of Defense, Civil Military Programs**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates**  
**Budget Activity 4: Administration and Servicewide Activities**

**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. 2193.

The National Guard 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 is currently operating in 26 states and one territory, in accordance with agreements between the National Guard Bureau, the Governors, and Adjutant Generals of those 31 locations. The eighteen-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) is managed by the Assistant Secretary of Defense for 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. Examples are the Alaskan Road Project, Annette Island, AK, and the Benedum Airport Road Project, WV; both projects provide important military engineer and construction training, while simultaneously building a needed transportation artery within the local community.

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

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 44 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 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 develop self-esteem, confidence, respect and trust in others. Congress has added funds for this program in the past. The Department has included no funds in FY 2004 and out in this budget request.

**II. Force Structure Summary: None**

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

A. <u>Subactivity Group</u>	FY 2002 Actuals	FY 2003			FY 2004 Estimate	FY 2005 Estimate
		Budget Request	Appro- priation	Current		
1. ChalleNGe	62,500	63,600	63,329	63,329	65,216	66,259
2. IRT	a) 15,016	20,000	b) 31,065	30,888	20,000	20,000
3. Starbase	11,267	13,406	13,406	12,481	13,814	15,154
4. Outdoor Odyssey	750	-0-	-0-	c) 750	-0-	-0-
Total	89,533	97,006	107,800	107,448	99,030	101,413

a) Does not include transfers of \$12.7 million re-programmed to the Military Services for pay and allowances in support of the IRT program.

b) Includes Congressional plus ups.

c) Odyssey funded from STARBASE in FY 2003, (\$750 thousand.)

B. Reconciliation Summary:

	Change <u>FY 2003/2003</u>	Change <u>FY 2003/FY 2004</u>	Change <u>FY 2004/2005</u>
Baseline Funding	97,006	107,448	99,030
Congressional Adjustments (Dist.)	9,750	-0-	-0-
Congressional Adjustments (Undist.)	3,313	-0-	-0-
Congressional Adjustments (Gen Prov.)	-2,509	-0-	-0-
Congressional Earmarks	-112	-0-	-0-
Price Change	-0-	1,611	1,584
Transfers	-0-	-0-	-0-
Program Changes	-0-	-10,029	799
Current Estimate	107,448	99,030	101,413



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

C. Reconciliation of Increases and Decreases:

1.	FY 2003 President's Budget Request		97,006
2.	Congressional Adjustments (Distributed)		
	a. ChalleNGe	1,250	
	b. Innovative Readiness Training (IRT)	8,500	
	c. Starbase	-0-	
	d. Outdoor Odyssey	-0-	
3.	Total Congressional Adjustments (Distributed)		9,750
4.	Congressional Adjustments (Undistributed)		
	a. Operation Walking Shield (under IRT)	3,500	
	b. Unobligated Balances	-187	
5.	Total Congressional Adjustments (Undistributed)		3,313
6.	Congressional Adjustments (General Provisions)		
	a. S. 8100 Management Efficiencies	-1,483	
	b. S. 8109 Information Technology (IT)	-145	
	c. S. 8135 - Inflation - Revised Economic Assumptions	-617	
7.	Total Congressional Adjustments (General Provisions)		-2,245
8.	Congressional Earmarks		
	a. S. 8044 Indian Lands Offset	-112	
	b. S. 8070 Allow Transfer for MILPERS Cost	30,000	
	c. S. 8070 Offset for MILPERS Cost	-30,000	
	d. Outdoor Odyssey	750	
	e. Offset Outdoor Odyssey	-750	
9.	Total Congressional Earmarks		-112

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

C. Reconciliation of Increases and Decreases (Continued):

10. Transfers In (Non-Functional)		-0-
11. Transfers Out (Non-Functional)		
a. This program decrease funds a portion of emergent fact-of-life requirements for: Government-wide E-Gov initiatives, growing adjudication backlog of security clearances, the Defense Travel System, the DoD Rewards Program and other emergent requirements.		-264
12. FY 2003 Current Estimate		107,448
13. Price Growth		1,611
14. Transfers In		-0-
15. Transfers Out		-0-
16. Program Increases		
a. ChalleNGe is increased for support costs	937	
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17. Total Program Increases		2,083
18. Program Decreases:		
a. Innovative Readiness Training (IRT)	-11,351	
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19. Total Program Decreases		-12,112
20. FY 2004 Budget Request		99,030
21. Price Growth		1,584

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

C. Reconciliation of Increases and Decreases (Continued):

22. Transfers In		-0-
23. Transfer Out		-0-
24. Program Increases		
a. Starbase is increased for additional participants	1,119	
25. Total Program Increases		1,119
26. Program Decreases:		
a. IRT - Small decrease reflects \$20 million funding each year	-320	
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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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Alaska	200	200	200	200
Arkansas	200	200	200	200
Arizona	224	224	224	224
California	200	200	200	200
Florida	200	200	200	200
Georgia	600	600	600	600
Hawaii	200	200	200	200
Illinois	800	800	800	800
Kentucky	200	200	200	200
Louisiana	600	600	600	600
Maryland	200	200	200	200
Michigan	200	200	200	200
Missouri	200	200	200	200
Mississippi	248	248	248	248
Montana	200	200	200	200
North Carolina	200	200	200	200
New Jersey	200	200	200	200
New Mexico	200	200	200	200
New York	200	200	200	200
Oklahoma	200	200	200	200
Oregon	200	200	200	200
Puerto Rico	200	200	200	200
South Carolina	200	200	200	200

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**IV. Performance Criteria and Evaluation Summary: (continued)**

<u>STATE</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Texas	200	200	200	200
Virginia	200	200	200	200
Wisconsin	200	200	200	200
West Virginia	200	200	200	200
TOTALS	6,872	6,872	6,872	6,872

All states met programs' targets/requirements for the ChalleNGe Program in FY 2002 and are on track to meet FY 2003 requirements.

STARBASE Program Sites by fiscal year:

<u>Service</u>	<u># of Sites</u>			
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Air Force/Air Force Reserve/Air National Guard	30	32	34	36
Navy/Navy Reserve/Marine Corps	14	16	18	20
TOTALS	44	48	52	56

**V. Personnel Summary: None**

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

	Change from FY 2002 to FY 2003			Change from FY 2003 to FY 2004			Change from FY 2004 to FY 2005			
	FY 2002 Actuals	Price Growth	Program Growth	FY 2003 Estimate	Price Growth	Program Growth	FY 2004 Estimate	Price Growth	Program Growth	FY 2005 Estimate
ChalleNGe	62,500	688	141	63,329	950	937	65,216	1,043	-0-	66,259
IRT	15,016	165	15,707	30,888	463	-11,351	20,000	320	-320	20,000
Starbase	11,267	124	1,090	12,481	187	1,146	13,814	221	1,119	15,154
Outdoor Odyssey	750	8	-8	750	11	-761	-0-	-0-	-0-	-0-
TOTALS	89,533	985	16,930	107,448	1,611	-10,029	99,030	1,584	799	101,413