

Fiscal Year (FY) 2009 Budget Estimates

CIVIL MILITARY PROGRAMS



February 2008

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**Office of the Secretary of Defense, Civil Military Programs
Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2009 Budget Estimates**

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

Agency	FY 2007 Estimate	Price Change	Program Change	FY 2008 Estimate	Price Change	Program Change	FY 2009 Estimate
	122,021	2,318	-1,721	122,618	2,452	-17,083	107,987

* The FY 2007 Actual column includes \$0.0 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28), \$0.0 thousand of Iraq Freedom Fund transfers, and \$0.0 thousand of FY 2007 Title IX obligations (PL 109-289).

* The FY 2008 Estimate column excludes FY 2008 GWOT funding.

I. Description of Operations Financed:

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. It is currently operating in 28 states, one territory, and the District of Columbia, in accordance with agreements between the National Guard Bureau, the Governors, and Adjutant Generals of those locations. The

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I. Description of Operations Financed (continued):

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, Reserve Affairs and operated by the Armed Forces 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. 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 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 underserved communities.

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 33 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.

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II. Force Structure Summary: None

III. Financial Summary (\$ in thousands)

	FY 2008							FY 2009 Estimate
	FY 2007 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. <u>BA Subactivities</u>								
1. National Guard Youth Challenge	91,177	71,117	11,538	16.2	82,655	82,655	71,609	
2. Innovative Readiness Training	13,717	20,000	0	0	20,000	20,000	20,000	
3. STARBASE	17,127	16,230	3,733	23.0	19,963	19,963	16,378	
Total	122,021	107,347	15,271	14.2	122,618	122,618	107,987	

* The FY 2007 Actual column includes \$0.0 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28), \$0.0 thousand of Iraq Freedom Fund transfers, and \$0.0 thousand of FY 2007 Title IX obligations (PL 109-289).

* The FY 2008 Estimate column excludes \$0.0 thousand of FY 2008 GWOT funding.

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III. Financial Summary (continued):

<u>B. Reconciliation Summary</u>	<u>Change FY 2008/FY 2008</u>	<u>Change FY 2008/FY 2009</u>
Baseline Funding	107,347	122,618
Congressional Adjustments (Distributed)	16,000	n/a
Congressional Adjustments (Undistributed)	-884	n/a
Congressional Earmarks - Indian Lands Environmental Impact	-48	n/a
Adjustments to Meet Congressional Intent - Prior Year Carryover	738	n/a
Congressional Adjustments (General Provisions)	-535	n/a
Subtotal Appropriated Amount	122,618	n/a
Fact-of-Life Changes (CY to CY Only)	n/a	n/a
Subtotal Baseline Funding	122,618	n/a
Anticipated Supplemental	n/a	n/a
Reprogrammings (Carryover from X-Year)	n/a	n/a
Price Changes	n/a	2,452
Functional Transfers	n/a	n/a
Program Changes	n/a	-17,083
Current Estimate	n/a	n/a
Less: Wartime Supplemental	n/a	n/a
Normalized Current Estimate	122,618	107,987

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III. Financial Summary (continued):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2008 President's Budget Request		107,347
1. Congressional Adjustments		15,271
a. Distributed Adjustments	16,000	
b. Undistributed Adjustments	-884	
c. Adjustments to meet Congressional Intent - Prior Year Carryover	738	
d. General Provisions		
1) Sec 8097 - Contractor Efficiencies	-362	
2) Sec 8104 - Economic assumptions	-173	
e. Congressional Earmarks - Indian Lands Environmental Impact	-48	
FY 2008 Appropriated Amount		122,618
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
FY 2008 Baseline Funding		122,618
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2008 Estimate		122,618
5. Less: Item 2, War-Related and Disaster Supplementals		
FY 2008 Normalized Current Estimate		122,618
6. Price Change		2,452
7. Functional Transfers		

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III. Financial Summary (continued):

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
8. Program Increases		
9. Program Decreases		-17,083
a. Annualization of FY 2008 Program Decreases		
b. One-Time FY 2008 Increases		
1) National Guard Youth Challenge Program	-12,699	
2) STARBASE	-3,984	
c. Program Decreases in FY 2009 - Innovative Readiness Training	-400	
FY 2009 Budget Request		107,987

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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).

<u>ChalleNGe Youth Program Target Enrollment by Fiscal Year</u>			
<u>STATE</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Alabama	100	200	200
Alaska	200	250	250
Arkansas	200	200	200
Arizona	224	224	224
California	200	550	550
District of Columbia	50	50	50
Florida	220	250	250
Georgia	600	600	600
Hawaii	200	200	200
Illinois	675	660	660
Indiana	100	200	200
Kentucky	200	235	235
Louisiana	850	1,070	1,070
Maryland	200	200	200
Michigan	200	200	200
Mississippi	400	400	400
Montana	200	200	200
North Carolina	200	220	220
New Jersey	200	200	200
New Mexico	200	200	200
Oklahoma	250	250	250

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IV. Performance Criteria and Evaluation Summary:

<u>STATE</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Oregon	200	200	200
Puerto Rico	200	200	200
South Carolina	200	450	450
Texas	200	200	200
Virginia	200	250	250
Washington	0	100	200
Wisconsin	219	220	220
West Virginia	200	200	200
Wyoming	200	100	100
<u>TOTALS</u>	<u>7,288</u>	<u>8,479</u>	<u>8,579</u>
Projected Increases		<u>0</u>	<u>0</u>

STARBASE Program Sites by Fiscal Year:

<u>Service</u>	<u>Number of Sites</u>		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
USAF/AFR/ANG	39	43	43
Navy/Navy Reserve/Marine Corps	14	17	17
<u>TOTALS</u>	<u>53</u>	<u>60</u>	<u>60</u>

V. Personnel Summary: None

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

OP 32 Line	FY 2007 Actuals	Change FY 2007/FY 2008		FY 2008 Estimate	Change FY 2008/FY 2009		FY 2009 Estimate
		Price	Program		Price	Program	
988 Grants							
National Guard Youth Challenge	91,177	1,732	-10,254	82,655	1,653	-12,699	71,609
Innovative Readiness Training	13,717	261	6,022	20,000	400	-400	20,000
STARBASE	17,127	325	2,511	19,963	399	-3,984	16,378
Total	122,021	2,318	-1,721	122,618	2,452	-17,083	107,987

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