

**Fiscal Year (FY) 2005
Budget Estimates
Civil Military Programs (CMP)**



February 2004

Office of the Secretary of Defense, Civil Military Programs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2005 Budget Estimates Submission
 Budget Activity 4: Administration and Service-Wide Activities

APPROPRIATION HIGHLIGHTS

(\$ in Millions)

	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Appropriation Summary:							
<u>Budget Activity 4</u>							
O&M, Defense-Wide, CMP	93.176	1.213	15.641	110.030	1.540	-10.181	101.389

Summary:

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

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

Narrative Explanation of Changes:

FY 2003 to FY 2004

The program reflects price increases and Congressional adds.

FY 2003 to FY 2004

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

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(Dollars in Thousands)

Appropriation: Operation and Maintenance, Defense-Wide

FY 2004 President's Budget Request	99,030
1. Congressional Adjustments	
a. Distributed	
1) Challenge Starbase	5,000
2) Innovative Readiness Training	5,000
b. General Provisions	
1) Section 8094 Prorate Professional Support Services	-611
2) Section 8112 Grant to National Guard Youth Foundation	2,100
3) Section 8126 Prorate Management Efficiencies	-521
c. Congressional Earmarks	
1) Section 8044 Prorate Indian Lands Offset	-68
2) Section 8069 Allow Transfer for MILPERS Cost	30,000
3) Section 8069 Offset for MILPERS Cost	-30,000
4) Grant for Outdoor Odyssey	500
5) Offset Outdoor Odyssey	-500
Total Congressional Adjustments	10,900
FY 2004 Current Estimate	109,930
2. Carryover (no year)	100
Revised FY 2004 Estimate	110,030
3. Price Change	1,540
4. Program Increases	503
a. Starbase is increased for support costs	503
5. Program Decreases: Congressional Adds not continued	
a. Challenge	-2,718
b. Innovative Readiness Training (IRT)	-5,076
c. Outdoor Odyssey	-761
d. National Guard Youth Foundation	-2,129
Total Program Decreases	-10,684
FY 2005 Budget Request	101,389

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Summary of Price and Program Changes - FY 2004
 (Dollars in Thousands)

	<u>FY 2003</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Program</u>
989 Other Contracts					
ChalleNGe	63,501	1.3	826	3,686	68,013
Innovative Readiness Training	13,907	1.3	181	10,642	24,730
STARBASE	12,518	1.3	163	1,756	14,437
Outdoor Odyssey	750	1.3	10	-10	750
National Guard Youth Foundation	2,500	1.3	33	-433	2,100
9999 Total	93,176		1,213	15,641	110,030

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Summary of Price and Program Changes - FY 2005
 (Dollars in Thousands)

	<u>FY 2004</u> <u>Estimates</u>	<u>Price Growth</u> <u>Percent</u>	<u>Program Growth</u> <u>Amount</u>	<u>Program Growth</u>	<u>FY 2005</u> <u>Program</u>
989 Other Contracts					
ChalleNGe	68,013	1.4	952	-2,718	66,247
Innovative Readiness Training	24,730	1.4	346	-5,076	20,000
STARBASE	14,437	1.4	202	503	15,142
Outdoor Odyssey	750	1.4	11	-761	0
National Guard Youth Foundation	2,100	1.4	29	-2,129	0
9999 Total	110,030		1,540	-10,181	101,389

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I. Description of Operations Financed:

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, developing leadership skills, promoting fellowship and community service, developing life coping skills and job skills, and improving physical fitness, health and hygiene. It currently operates in 24 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 three phases: a two-week pre-ChalleNGe residential phase, a 22-week residential phase, and a 12-month post-residential phase.

The National Guard Youth Foundation received a grant under the auspices of the Assistant Secretary of Defense, Reserve Affairs during FY 2003. For FY 2004 Congress authorized and provided the funds to continue this effort. The Department has included no funds in FY 2005 and out in this budget request.

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

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I. Description of Operations Financed: (continued)

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.

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 uses 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 48 locations throughout the United States. The Air National Guard, Air Force Reserve, Air Force, Navy, Naval Reserve 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 that 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.

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II. Force Structure Summary: None

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

A. <u>Subactivity Group</u>	FY 2003 <u>Actuals</u>	Budget <u>Request</u>	FY 2004		FY 2005 <u>Estimate</u>
			Appro- <u>priation</u>	Current	
1. ChalleNGe	63,501	65,216	71,216	68,013	66,247
2. IRT	13,907	20,000	25,000	24,730	20,000
3. Starbase	12,518	13,814	13,814	14,437	15,142
4. Outdoor Odyssey	750	-0-	-0-	750	-0-
5. NG Youth Foundation	<u>2,500</u>	<u>-0-</u>	<u>-0-</u>	<u>2,100</u>	<u>-0-</u>
Total	93,176	99,030	110,030	110,030	101,389

B. Reconciliation Summary:

	Change <u>FY 2004/2004</u>	Change <u>FY 2004/FY 2005</u>
Baseline Funding	99,030	110,030
Congressional Adjustments (Dist.)	10,000	-0-
Congressional Adjustments (Gen Prov.)	968	-0-
Congressional Earmarks	-68	-0-
Prior Year Update	100	-0-
Price Change	-0-	1,540
Transfers	-0-	-0-
Program Changes	-0-	-10,181
Current Estimate	110,030	101,389

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C. Reconciliation of Increases and Decreases:

	(\$ in Thousands)	
	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		99,030
1. Congressional Adjustments		10,900
a. Distributed Adjustments		-
1) Challenge Starbase	5,000	
2) Innovative Readiness Training (IRT)	5,000	
b. Undistributed Adjustments		-
c. Adjustments to meet Congressional intent		-
d. General Provisions		-
1) Section 8094 Prorate Prof Spt Services	-611	
2) Section 8112 Grant to National Guard Youth Foundation	2,100	
3) Section 8126 Prorate Mgt Efficiencies	-521	
e. Congressional Earmarks		
1) Section 8044 Indian Land Environmental Impact	-68	
2) Section 8069 Allow Transfer for MILPERS Cost	30,000	
3) Section 8069 Offset for MILPERS Cost	-30,000	
4) Grant for Outdoor Odyssey	500	
5) Offset Outdoor Odyssey	-500	
FY 2004 Appropriated Amount		109,930
FY 2004 Carryover (no year)		100
FY 2004 Total Amount		110,030
2. Emergency Supplemental		
a. Emergency Supplemental Carryover		-

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C. Reconciliation of Increases and Decreases:

	(\$ in Thousands)	
	Amount	Totals
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		-
3. Fact-of-Life Changes		
a. Functional Transfers		-
b. Technical Adjustments		-
c. Emergent Requirements		-
1. Program Increases		-
2. Program Decreases		-
Baseline Funding		110,030
4. Reprogrammings (requiring 1415 action)		-
Revised FY 2004 Estimate		110,030
5. Less: Emergency Supplemental funding		-
Normalized Current Estimate for FY 2004		110,030

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C. Reconciliation of Increases and Decreases:

		(\$ in Thousands)	
		<u>Amount</u>	<u>Totals</u>
6.	Price Change		1,540
7.	Functional Transfers		-
8.	Program Increases		503
	Starbase is increased for support costs	503	
9.	Program Decreases		-10,684
	Congressional adds not continued		
	a. ChalleNGe	-2,718	
	b. Innovative Readiness Training (IRT)	-5,076	
	c. Outdoor Odyssey	-761	
	d. National Guard Youth Foundation	-2,129	
	FY 2005 Budget Request		101,389

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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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Alaska	200	200	200
Arkansas	200	200	200
Arizona	224	224	224
California	200	200	200
Florida	200	200	200
Georgia	600	600	600
Hawaii	200	200	200
Illinois	800	800	800
Kentucky	200	200	200
Louisiana	600	750	750
Maryland	200	200	200
Michigan	200	200	200
Mississippi	248	400	400
Montana	200	200	200
North Carolina	200	200	200
New Jersey	200	200	200
New Mexico	200	200	200
Oklahoma	200	225	225
Oregon	200	200	200
Puerto Rico	200	200	200
South Carolina	200	400	400

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IV. Performance Criteria and Evaluation Summary: (continued)

<u>STATE</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Texas	200	200	200
Virginia	200	200	200
Wisconsin	200	219	219
West Virginia	200	200	200
2 New States (TBD)	<u>-0-</u>	<u>400</u>	<u>400</u>
TOTALS	6,472	7,418	7,418

All states met program's targets/requirements for the ChalleNGe Program in FY 2003 and are on track to meet FY 2004 and FY 2005 requirements.

STARBASE Program Sites by fiscal year:

<u>Service</u>	Number of Sites		
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Air Force/Air Force Reserve/Air National Guard	32	34	36
Navy/Navy Reserve/Marine Corps	<u>16</u>	<u>16</u>	<u>18</u>
TOTALS	48	50	54

V. Personnel Summary: None

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

	FY 2003 Actuals	Price Growth	Program Growth	FY 2004 Program	Price Growth	Program Growth	FY 2005 Program
989 Other Contracts							
ChalleNGe	63,501	826	3,686	68,013	952	-2,718	66,247
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9999 Total	93,176	1,213	15,641	110,030	1,540	-10,181	101,389