

Fiscal Year (FY) 2007 Budget Estimates

Civil Military Programs (CMP)



February 2006

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CIVIL MILITARY PROGRAMS
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

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

	FY 2005 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2006 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2007 <u>Estimate</u>
Agency	104,719	2,513	6,301	113,533	2,498	-9,528	106,503

* The FY 2005 Actual column includes \$0 thousand of FY 2005 Supplemental funds (PL 109-13), and \$0 thousand of FY 2004/FY 2005 Title IX obligations (PL 108-287).

I. Description of Operations Financed:

Civil Military Programs DoD Civil Military Programs encompass outreach/service programs identified as: 1) the National Guard Challenge Program; 2) the DoD Innovative Readiness Training Program; and 3) the DoD STARBASE Program.

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. This program improves 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 currently operates in 25 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 Innovative Readiness Training Program (IRT) (10 U.S.C. 2012) is managed by the Assistant Secretary of Defense, Reserve Affairs and operated by the military services in the U.S., its territories and possessions, and the Commonwealth of Puerto Rico, to provide expanded military readiness training in engineering, health care and transportation.

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I. Description of Operations Financed: (Continued)

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. A key example is the Alaskan Road Project, Annette Island, and Arkansas. These 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 improves 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 50 locations throughout the U.S. The Air Force, Air National Guard, Air Force Reserve, Navy, Navy Reserve, and Marine Corps participate in the program.

The Outdoor Odyssey Youth Development and Leadership Academy Program operates 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 2007 for the program.

II. Force Structure Summary: None

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	<u>FY 2006</u>						
		<u>Congressional Action</u>					
A. <u>BA Subactivities</u>	<u>FY 2005</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Current</u>	<u>FY 2007</u>
	<u>Actuals</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
1. ChalleNGe	71,741	67,626	11,565	17.1	79,191	79,191	70,706
2. Innovative Readiness Training	16,050	17,370	0	0	17,370	17,370	20,000
3. Walking Shield	1,140	0	0	0	0	0	0
4. STARBASE	15,070	15,472	1,000	6.5	16,002	**16,472	15,797
5. Outdoor Odyssey	748	0	470		500	500	0
Total	104,719	100,468	13,035	13.0	113,063	113,533	106,503

** Includes \$470K no-year funds carried over.

B. <u>Reconciliation Summary</u>	<u>Change</u>	
	<u>FY 2006/FY 2006</u>	<u>FY 2006/FY 2007</u>
Baseline Funding	100,468	113,533
Congressional Adjustments (Distributed)	14,500	
Congressional Adjustments (Undistributed)	-217	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,688	
Subtotal Appropriated Amount	113,063	
Fact-of-Life Changes (CY to CY Only)	0	
Subtotal Baseline Funding	113,063	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Changes	0	2,498
Functional Transfers	n/a	
Program Changes	n/a	-9,528
Current Estimate	113,533	106,503
Less: Wartime Supplemental	0	
Normalized Current Estimate	113,533	

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III. Financial Summary (\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		100,468
1. Congressional Adjustments		
a. Distributed Adjustments	14,500	14,500
b. Undistributed Adjustments - Unobligated Balances	-217	-217
c. Adjustments to meet Congressional Intent - 1% Rescission	-1,143	-1,143
d. General Provisions		-483
1) Sec 8087 - Advisory and Assistance Services	-217	
2) Sec 8125 - Economic Assumptions	-181	
3) Sec 8109 - Excessive Growth in Travel and Transportation	-85	
e. Congressional Earmarks - Indian Lands Environmental Impact	-62	-62
FY 2006 Appropriated Amount		113,063
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Change - No-Year Carryover		470
FY 2006 Baseline Funding		113,533
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2006 Estimate		113,533
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
FY 2006 Normalized Current Estimate		113,533
6. Price Change	2,498	2,498
7. Functional Transfers		
8. Program Increases		
9. Program Decreases		
a. Annualization of FY 2006 Program Decreases		
b. One-Time FY 2006 Increases - Congressional add not carried forward		-9,528
c. Program Decreases in FY 2007		
FY 2007 Budget Request		106,503

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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 DOD Civil Military Programs. 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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Alaska	200	200	200
Arkansas	131	200	200
Arizona	224	224	224
California	300	200	300
Florida	250	220	220
Georgia	600	600	600
Hawaii	200	200	200
Illinois	707	675	675
Kentucky	220	200	200
Louisiana	1000	850	850
Michigan	200	200	200
Mississippi	400	400	400
Montana	200	200	200
North Carolina	200	200	200
New Jersey	200	200	200
New Mexico	200	200	200
Oklahoma	250	250	250
Oregon	220	200	200
Puerto Rico	200	200	200
South Carolina	450	200	200
Texas	200	200	200
Virginia	258	200	200
Washington	0	0	100
Wisconsin	200	219	219
West Virginia	200	200	200
Wyoming	0	100	200
TOTALS	6,838	6,938	7,238

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STARBASE Program Sites by Fiscal Year:

<u>Service</u>	<u>Number of Sites</u>		
	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
USAF/AFR/ANG	38	37	38
Navy/Navy Reserve/Marine Corps	<u>12</u>	<u>15</u>	<u>16</u>
TOTALS	50	52	54

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V. Personnel Summary: None

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

<u>Sub-program</u>	Change <u>FY 2005/FY 2006</u>				Change <u>FY 2006/FY 2007</u>				<u>FY 2007 Program</u>
	<u>FY 2005 Program</u>	<u>Price Rate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2006 Program</u>	<u>Price Rate</u>	<u>Price Growth</u>	<u>Program Growth</u>	
	National Guard Youth Challenge	71,741	2.4	1,693	6,962	79,191	2.2	1,743	
Innovative Readiness Training	16,020	2.4	384	966	17,370	2.2	382	2,248	20,000
Walking Shield	1,140	2.4	72	-3,072	0	2.2	0	0	0
STARBASE	15,070	2.4	352	1,455	16,472	2.2	362	-1,037	15,797
Outdoor Odyssey	748	2.4	12	-10	500	2.2	11	-512	0
Total	104,719		2,513	6,301	113,533		2,498	-9,528	106,503

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