

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

Defense Health Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>0130 DEF HLTH PROG</u>							
Military MWR Programs							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness and Aquatic Training	3.955	4.038	4.112	4.176	4.271	4.346	3.351
A.4 Library Programs & Information Services (Recreation)	0.449	0.420	0.435	0.457	0.478	0.501	0.331
A.5 On-Installation Parks and Picnic Areas	0.014	0.000	0.000	0.000	0.000	0.000	0.000
A.6 Basic Social Recreation (Center) Programs	2.484	2.128	2.221	2.246	2.284	2.313	2.231
A.7 Shipboard, Company, and/or Unit Level Programs	0.282	0.362	0.370	0.372	0.377	0.383	0.385
A.8 Sports and Athletics	0.263	0.276	0.285	0.295	0.310	0.324	0.120
A.9 Single Service Member Program	0.153	0.147	0.151	0.167	0.183	0.196	0.207
Total Cat. A - Direct Program Operation	7.600	7.371	7.574	7.713	7.903	8.063	6.625
Total Direct Support	7.600	7.371	7.574	7.713	7.903	8.063	6.625
Cat. A - Indirect Support	0.735	0.657	0.669	0.681	0.693	0.706	0.217
Total Support - Mission Sustaining Programs	8.335	8.028	8.243	8.394	8.596	8.769	6.842

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<u>0130 DEF HLTH PROG</u>							
Military MWR Programs							
<u>Category B--Basic Community Support Programs</u>							
B.1 Child Development System							
B.1.1 Child Development Program	3.228	3.470	3.537	3.612	3.688	3.764	3.843
B.1.2 Youth Program	0.103	0.135	0.138	0.140	0.143	0.146	0.148
Total Child Development System	3.331	3.605	3.675	3.752	3.831	3.910	3.991
B.2 Community Programs							
B.2.1 Cable and/or Community Television (TV)	0.017	0.018	0.018	0.020	0.025	0.025	0.025
B.2.2 Recreation Information, Tickets, and Tours Services	0.053	0.055	0.057	0.061	0.064	0.068	0.070
B.2.3 Recreational Swimming	0.137	0.113	0.115	0.119	0.121	0.126	0.130
Total Community Programs	0.207	0.186	0.190	0.200	0.210	0.219	0.225
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.151	0.197	0.199	0.205	0.210	0.215	0.222
B.3.2 Outdoor Recreation Equipment Checkout	0.030	0.030	0.030	0.031	0.031	0.031	0.011
Total B.3 Programs	0.181	0.227	0.229	0.236	0.241	0.246	0.233
B.4 Programs							
B.4.3 Arts and Crafts Skill Development	0.188	0.190	0.194	0.197	0.201	0.205	0.035
B.4.4 Automotive Crafts Skill Development	0.325	0.326	0.332	0.338	0.344	0.350	0.169
B.4.5 Bowling (12 lanes or less)	0.094	0.104	0.106	0.108	0.110	0.112	0.114
Total B.4 Programs	0.607	0.620	0.632	0.643	0.655	0.667	0.318
Total Cat. B - Direct Program Operation	4.326	4.638	4.726	4.831	4.937	5.042	4.767
Total Direct Support	4.326	4.638	4.726	4.831	4.937	5.042	4.767
Cat. B - Indirect Support	0.735	0.657	0.669	0.681	0.693	0.706	0.217
Total Support - Basic Community Support Programs	5.061	5.295	5.395	5.512	5.630	5.748	4.984
<u>Category C--Revenue-Generating Programs</u>							
Cat. C - Indirect Support	0.980	0.876	0.892	0.908	0.924	0.942	0.290
Total Support - Revenue-Generating Programs	0.980	0.876	0.892	0.908	0.924	0.942	0.290