

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>0130 DEFENSE HEALTH PGM</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.1 Armed Forces Professional Entertainment Overseas	0.000	0.000	0.000
A.2 Free Admission Motion Pictures	0.000	0.000	0.000
A.3 Physical Fitness and Aquatic Training	3.994	4.068	4.133
A.4 Library Programs & Information Services (Recreation)	0.280	0.293	0.312
A.5 On-Installation Parks and Picnic Areas	0.013	0.013	0.014
A.6 Basic Social Recreation (Center) Programs	2.122	2.215	2.240
A.7 Shipboard, Company, and/or Unit Level Programs	0.362	0.370	0.372
A.8 Sports and Athletics	0.279	0.289	0.299
A.9 Single Service Member Program	0.147	0.151	0.167
Total Cat. A - Direct Program Operation	7.197	7.399	7.537
Cat. A - Direct Overhead	1.707	1.740	1.772
Total Direct Support	8.904	9.139	9.309
Cat. A - Indirect Support	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	8.904	9.139	9.309
<u>Category B--Community Support Programs (without Child Development and Youth Programs)</u>			
B.2 Community Programs			
B.2.1 Cable and/or Community Television (TV)	0.018	0.018	0.020
B.2.2 Recreation Information, Tickets, and Tours Services	0.055	0.057	0.061
B.2.3 Recreational Swimming	0.131	0.134	0.138
Total Community Programs	0.204	0.209	0.219
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.201	0.203	0.209
B.3.2 Outdoor Recreation Equipment Checkout	0.079	0.080	0.082
Total B.3 Programs	0.280	0.283	0.291

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>0130 DEFENSE HEALTH PGM</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category B--Community Support Programs (without Child Development and Youth Programs) (Continued)</u>			
B.4 Programs			
B.4.3 Arts and Crafts Skill Development	0.041	0.042	0.043
B.4.4 Automotive Crafts Skill Development	0.181	0.185	0.188
B.4.5 Bowling (12 lanes or less)	0.096	0.098	0.100
Total B.4 Programs	0.318	0.325	0.331
Total Cat. B - Direct Program Operation	0.802	0.817	0.841
Total Direct Support	0.802	0.817	0.841
Cat. B - Indirect Support	2.288	2.283	2.453
Total Support - Basic Community Support Programs	3.090	3.100	3.294
<u>Category C--Revenue-Generating Programs</u>			
C.2 Programs			
C.2.1 PCS Lodging	0.000	0.000	0.000
C.2.3 Joint Service Facilities and/or AFRCs	0.000	0.000	0.000
Total C.2 Programs	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	0.000	0.000	0.000
Total Direct Support	0.000	0.000	0.000
Cat. C - Indirect Support	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.000	0.000	0.000
Child Development and Youth Programs			
<u>Youth Program (MWR Category B)</u>			
YouthProgram - Direct Program Operation	0.107	0.109	0.111
Total Funding	0.107	0.109	0.111

Child Development Program (MWR Category B)

UNCLASSIFIED

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>0130 DEFENSE HEALTH PGM</u>			
Child Development and Youth Programs (Continued)			
<u>Child Development Program (MWR Category B) (Continued)</u>			
Child Development - Direct Program Operation	3.591	3.218	3.358
Total Support - Revenue-Generating Programs	3.591	3.218	3.358