

**Defense Health Program
Fiscal Year (FY) 2011 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(Current \$ Millions - Manpower in Eaches)**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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 Entertainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.10 Sports and Athletics	0.339	0.408	0.423	0.115	0.120	0.123	0.126
A.2 Free Admission Motion Pictures	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.3 Physical Fitness	3.834	4.133	4.226	2.530	2.587	2.652	2.723
A.5 Library Programs & Information Services	0.271	0.312	0.331	0.237	0.255	0.261	0.268
A.6 On-Installation Parks and Picnic Areas	0.014	0.014	0.014	0.000	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	1.974	2.240	2.278	2.089	2.131	2.184	2.243
A.8 Single Service Member Program	0.156	0.167	0.183	0.196	0.207	0.212	0.218
A.9 Shipboard, Company, and/or Unit Level	0.269	0.372	0.377	0.383	0.385	0.395	0.406
Total Cat. A - Direct Program Operation	6.857	7.646	7.832	5.550	5.685	5.827	5.984
Cat. A - Direct Overhead	1.970	1.772	1.805	0.000	0.000	0.000	0.000
Total Direct Support	8.827	9.418	9.637	5.550	5.685	5.827	5.984
Cat. A - Indirect Support	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining	8.827	9.418	9.637	5.550	5.685	5.827	5.984
<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	0.018	0.020	0.025	0.025	0.025	0.025	0.025
B.2.2 Recreation Information, Tickets,	0.057	0.061	0.064	0.068	0.070	0.071	0.073
B.2.3 Recreational Swimming	0.154	0.138	0.141	0.110	0.114	0.118	0.124
Total Community Programs	0.229	0.219	0.230	0.203	0.209	0.214	0.222
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.062	0.209	0.215	0.071	0.075	0.076	0.077
B.3.2 Outdoor Recreation Equipment Checkout	0.009	0.082	0.083	0.009	0.011	0.012	0.013
Total B.3 Programs	0.071	0.291	0.298	0.080	0.086	0.088	0.090

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<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	0.040	0.043	0.043	0.001	0.001	0.001	0.001
B.4.4 Automotive Skill Development	0.189	0.188	0.191	0.000	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	0.114	0.100	0.102	0.000	0.000	0.000	0.000
Total B.4 Programs	0.343	0.331	0.336	0.001	0.001	0.001	0.001
Total Cat. B - Direct Program Operation	0.643	0.841	0.864	0.284	0.296	0.303	0.313
Total Direct Support	0.643	0.841	0.864	0.284	0.296	0.303	0.313
Cat. B - Indirect Support	1.970	1.772	1.805	0.000	0.000	0.000	0.000
Total Support - Basic Community Support	2.613	2.613	2.669	0.284	0.296	0.303	0.313
<u>Category C--Revenue-Generating Programs</u>							
C.2 Programs							
C.2.1 PCS Lodging	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.2.3 Joint Service Facilities and/or AFRCs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total C.2 Programs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Direct Support	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cat. C - Indirect Support	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Child Development and Youth							
<u>Youth Program (MWR Category B)</u>							
YouthProgram - Direct Program Operation	0.093	0.111	0.113	0.000	0.000	0.000	0.000
Total Funding	0.093	0.111	0.113	0.000	0.000	0.000	0.000
<u>Child Development Program (MWR Category B)</u>							

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<u>0130 DEFENSE HEALTH PGM</u>							
Child Development and Youth Programs (Continued)							
<u>Child Development Program (MWR Category B)</u>							
Child Development - Direct Program Operation	4.215	3.774	3.865	3.932	4.019	4.109	4.246
Total Support - Revenue-Generating	4.215	3.774	3.865	3.932	4.019	4.109	4.246