

Defense Health Program
Fiscal Year (FY) 2013 Budget Estimates
OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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
A.2 Free Admission Motion Pictures	0.000	0.000	0.000
A.3 Physical Fitness	1.146	0.026	0.026
A.5 Library Programs & Information Services (Recreation)	0.237	0.163	0.168
A.6 On-Installation Parks and Picnic Areas	0.034	0.005	0.005
A.7 Category A Recreation Centers (Military Personnel)	1.995	0.000	0.000
A.8 Single Service Member Program	0.171	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	0.000	0.000	0.000
A.10 Sports and Athletics	0.685	0.002	0.003
Total Cat. A - Direct Program Operation	4.268	0.196	0.202
Cat. A - Direct Overhead	0.686	0.000	0.000
Total Direct Support	4.954	0.196	0.202
Total Support - Mission Sustaining Programs	4.954	0.196	0.202
Indirect Support (memo)	0.557	0.000	0.000
<u>Category B--Community Support</u>			
B.2 Programs			
B.2.1 Cable and/or Community Television	0.001	0.002	0.002
B.2.2 Recreation Information, Tickets, Tours and Travel	0.000	0.000	0.000
B.2.3 Recreational Swimming	0.166	0.000	0.000
Total B.2 Programs	0.167	0.002	0.002
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	0.000	0.000	0.000
Total B.3 Programs	0.000	0.000	0.000

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<u>0130 DEFENSE HEALTH PGM (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category B--Community Support Programs</u>			
B.4 Programs			
B.4.3 Arts and Crafts Skill Development	0.000	0.000	0.000
B.4.4 Automotive Skill Development	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	0.000	0.000	0.000
Total B.4 Programs	0.000	0.000	0.000
Total Cat. B - Direct Program Operation	0.167	0.002	0.002
Total Direct Support	0.167	0.002	0.002
Total Support - Basic Community Support Programs	0.167	0.002	0.002
<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
Total Support - Revenue-Generating Programs	0.000	0.000	0.000
Child Development and Youth Programs			
<u>Youth Program (MWR Category)</u>			
Youth Program - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
<u>Child Development Program (MWR Category)</u>			
CD3 Supplemental Program/Resource & Referral/Other (PVV)	0.603	0.000	0.000
Child Development - Direct Program Operation	4.076	0.000	0.000
Total Support - Revenue-Generating Programs	4.679	0.000	0.000