

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions)

Defense Health Program

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>0130 DEF HLTH PROG</u>							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness and Aquatic Training	3.099	3.477	3.780	3.782	4.002	3.979	4.144
A.4 Library Programs & Information Services (Recreation)	0.315	0.616	0.637	0.695	0.668	0.681	0.751
A.5 On-Installation Parks and Picnic Areas	0.040	0.040	0.040	0.042	0.043	0.045	0.047
A.6 Basic Social Recreation (Center) Programs	1.654	2.058	2.311	2.393	2.502	2.524	2.598
A.7 Shipboard, Company, and/or Unit Level Programs	0.002	0.002	0.002	0.002	0.002	0.002	0.002
A.8 Sports and Athletics	0.424	0.351	0.359	0.369	0.378	0.389	0.400
Total Cat. A - Direct Program Operation	5.534	6.544	7.129	7.283	7.595	7.620	7.942
Cat. A - Direct Overhead	0.188	0.190	0.190	0.198	0.206	0.214	0.222
Total Direct Support	5.722	6.734	7.319	7.481	7.801	7.834	8.164
Cat. A - Indirect Support	1.775	2.009	2.032	2.097	2.173	2.261	2.335
Total Support - Mission Sustaining Programs	7.497	8.743	9.351	9.578	9.974	10.095	10.499

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Military MWR Programs							
<u>Category B--Basic Community Support Programs</u>							
B.1 Child Development System							
B.1.1 Child Development Centers	1.527	3.170	3.224	3.266	3.322	3.379	3.437
B.1.3 Supplemental Program/Resource & Referral/Other	0.580	0.551	0.558	0.567	0.577	0.587	0.597
B.1.5 Youth Program	0.127	0.081	0.083	0.085	0.087	0.089	0.092
Total Child Development System	2.234	3.802	3.865	3.918	3.986	4.055	4.126
B.2 Community Programs							
B.2.2 Recreation Information, Tickets, and Tours Services	0.023	0.074	0.075	0.077	0.079	0.082	0.085
B.2.3 Recreational Swimming	0.014	0.388	0.398	0.408	0.418	0.429	0.440
Total Community Programs	0.037	0.462	0.473	0.485	0.497	0.511	0.525
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.128	0.145	0.112	0.114	0.162	0.120	0.123
B.3.2 Outdoor Recreation Equipment Checkout	0.060	0.062	0.064	0.065	0.067	0.069	0.071
Total B.3 Programs	0.188	0.207	0.176	0.179	0.229	0.189	0.194
B.4 Programs							
B.4.3 Arts and Crafts Skill Development	0.206	0.358	0.420	0.376	0.386	0.395	0.405
B.4.4 Automotive Crafts Skill Development	0.273	0.368	0.399	0.387	0.397	0.435	0.417
B.4.5 Bowling (12 lanes or less)	0.098	0.104	0.106	0.240	0.123	0.126	0.259
Total B.4 Programs	0.577	0.830	0.925	1.003	0.906	0.956	1.081
Total Cat. B - Direct Program Operation	3.036	5.301	5.439	5.585	5.618	5.711	5.926
Total Direct Support	3.036	5.301	5.439	5.585	5.618	5.711	5.926
Cat. B - Indirect Support	0.561	0.490	0.511	0.515	0.528	0.550	0.556
Total Support - Basic Community Support Programs	3.597	5.791	5.950	6.100	6.146	6.261	6.482

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Military MWR Programs							
<u>Category C--Revenue-Generating Programs</u>							
C.2 Programs							
C.2.1 PCS Lodging	0.065	0.067	0.000	0.000	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	0.065	0.067	0.000	0.000	0.000	0.000	0.000
Cat. C - Indirect Support	0.747	0.653	0.681	0.687	0.705	0.734	0.741
Total Support - Revenue-Generating Programs	0.812	0.720	0.681	0.687	0.705	0.734	0.741