

Office of the Secretary of Defense
Fiscal Year (FY) 2018 President's Budget

Volume II - Defense-Wide Data Book

Appropriated Fund Support for Morale, Welfare, and Recreational Activities

**Office of the Secretary of Defense
Fiscal Year (FY) 2018 President's Budget**

Volume II - Defense-Wide Data Book

<u>0100 O&M, DW (Current \$ Millions)</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Civilian MWR			
Civilian MWR - Direct Program Operation	<u>0.778</u>	<u>0.702</u>	<u>0.716</u>
Total Support - Revenue-Generating Programs	0.778	0.702	0.716
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	3.049	3.519	3.531
A.6 On-Installation Parks and Picnic Areas	0.029	0.032	0.032
A.10 Sports and Athletics	<u>0.232</u>	<u>0.259</u>	<u>0.260</u>
Total Cat. A - Direct Program Operation	3.310	3.810	3.823
Cat. A - Direct Overhead	<u>1.693</u>	<u>1.706</u>	<u>1.928</u>
Total Direct Support	1.693	1.706	1.928
Total Support - Mission Sustaining Programs	5.003	5.516	5.751
Cat. A - OCO 15	28,000	-	-
Cat. A - OCO 16	-	28,000	0
Cat. A - OCO 17	=	=	<u>14,000</u>
Total Support - Mission Sustaining Programs	28,000	28,000	14,000
<u>Category B--Community Support</u>			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.292	0.309	0.310
B.2.3 Recreational Swimming	0.132	0.148	0.149

Office of the Secretary of Defense
Fiscal Year (FY) 2018 President's Budget

Volume II - Defense-Wide Data Book

<u>0100 O&M, DW (Current \$ Millions) (continued)</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (continued)			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.255	0.286	0.287
B.4 Programs			
B.4.4 Automotive Skill Development	0.083	0.093	0.093
B.4.5 Bowling (16 lanes or less)	<u>0.152</u>	<u>0.158</u>	<u>0.158</u>
Total Cat. B - Direct Program Operation	0.914	0.994	0.997
Cat. B - Direct Overhead	<u>16.826</u>	<u>9.152</u>	<u>9.960</u>
Total Direct Support	<u>16.826</u>	<u>9.152</u>	<u>9.960</u>
Total Funding - Community Support	17.740	10.146	10.957
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Direct Overhead	0.025	0.026	0.026
Total Support - Revenue-Generating Programs	0.025	0.026	0.026
Warfighter and Family Support			
<u>Family Support (Non-MWR)</u>			
Family Support - Direct Program Operation	<u>1.478</u>	<u>1.478</u>	<u>1.608</u>
Total Funding - Family Support (Non-MWR)	1.478	1.478	1.608
<u>Family Support (MWR Category A)</u>			
Family Support - Direct Program Operation	<u>780.454</u>	<u>763.385</u>	<u>860.543</u>
Total Funding - Family Support (MWR Category A)	780.454	763.385	860.543
Family Support - OCO 14	28.000	-	-
Family Support - OCO 15	-	28.000	-
Family Support - OCO 16	=	=	<u>0</u>

**Office of the Secretary of Defense
Fiscal Year (FY) 2018 President's Budget**

Volume II - Defense-Wide Data Book

Total Funding	28.000	28.000	0
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>0100 O&M, DW (Current \$ Millions)</u>			
<u>Child Development and Youth Programs</u>			
<u>Youth Program (MWR Category B)</u>			
Youth Program - Direct Program Operation	<u>0.282</u>	<u>0.261</u>	<u>0.262</u>
Total Funding - Youth Program (MWR Category B)	0.282	0.261	0.262
<u>Child Development Program (MWR Category B)</u>			
Child Development - Direct Program Operation	<u>47.976</u>	<u>49.816</u>	<u>46.675</u>
Total Support - Child Development Program (MWR Category B)	47.976	49.816	46.675
Child Development - OCO 14	20.000	-	-
Child Development - OCO 15	-	17.000	-
Child Development - OCO 16	-	-	14.000
Total Support - Revenue-Generating Programs	20.000	17.000	14.000
 <u>0130 Defense Health Program (Current \$ Millions)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	0.047	0.043	0.030
A.4 Aquatic Training	-	0.010	-
A.5 Library Programs & Information Services (Recreation)	0.016	0.019	0.018
A.7 Sports and Athletics	0.003	0.005	0.008
A.8 Sports and Athletics	0.015	0.005	0.031
A.10 Sports and Athletics	<u>0.008</u>	<u>0.009</u>	<u>0.022</u>
Total Cat. A - Direct Program Operation	0.089	0.091	0.109

**Office of the Secretary of Defense
Fiscal Year (FY) 2018 President's Budget**

Volume II - Defense-Wide Data Book

Category B--Community Support

B.2 Programs			
B.2.1 Recreation Information, Tickets, Tours and Travel Services	0.002	0.002	0.003
B.2.2 Recreational Swimming	<u>0.014</u>	<u>0.014</u>	<u>0.014</u>
Total Cat. B - Direct Program Operation	0.016	0.016	0.017

0300 Procurement, DW (Current \$ Millions)

Child Development Program (MWR Category B)

Child Development - Direct Program Operation	=	=	<u>1.000</u>
Total Support - Child Development Program (MWR Category B)	-	-	1.000