

# Appropriated Fund Support For Morale, Welfare, and Recreational Activities

Defense Contract Management Agency

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<b><u>0100 O&amp;M, DW</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.3 Physical Fitness	.589	.607	.625
<b>Total Cat. A - Direct Program Operation</b>	<b>.589</b>	<b>.607</b>	<b>.625</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>.589</b>	<b>.607</b>	<b>.625</b>
<b>Civilian MWR</b>			
<b><u>Civilian MWR -</u></b>			
Civilian MWR - Direct Program Operation	.732	.754	.777
<b>Total Support - Revenue-Generating Programs</b>	<b>.732</b>	<b>.754</b>	<b>.777</b>

Defense Logistics Agency

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<b><u>0100 O&amp;M, DW</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.3 Physical Fitness	2.998	3.271	3.003
A.6 On-Installation Parks and Picnic Areas	0.035	0.028	0.007
A.10 Sports and Athletics	0.098	0.123	0.075
<b>Total Cat. A - Direct Program Operation</b>	<b>3.131</b>	<b>3.422</b>	<b>3.085</b>
Cat. A - Direct Overhead	1.221	1.260	1.495
<b>Total Direct Support</b>	<b>4.352</b>	<b>4.682</b>	<b>4.580</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>4.352</b>	<b>4.682</b>	<b>4.580</b>
<b><u>Category B--Community Support</u></b>			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.186	0.248	0.268
B.2.3 Recreational Swimming	0.179	0.242	0.248
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.072	0.041	0.000
B.4 Programs			
B.4.4 Automotive Skill Development	0.065	0.082	0.080
B.4.5 Bowling (16 lanes or less)	0.156	0.155	0.128
<b>Total Cat. B - Direct Program Operation</b>	<b>0.658</b>	<b>0.768</b>	<b>0.724</b>
Cat. B - Direct Overhead	1.553	2.023	2.103
<b>Total Direct Support</b>	<b>2.211</b>	<b>2.791</b>	<b>2.827</b>
<b>Total Funding</b>	<b>2.211</b>	<b>2.791</b>	<b>2.827</b>
<b><u>Category C--Revenue-Generating Programs</u></b>			
Cat. C - Direct Overhead	0.031	0.025	0.026
<b>Total Support - Revenue-Generating Programs</b>	<b>0.031</b>	<b>0.025</b>	<b>0.026</b>
<b>Warfighter and Family Support</b>			
<b><u>Family Support</u></b>			
Family Support - Direct Program Operation	1.813	1.562	1.385

Defense Logistics Agency

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<b><u>0100 O&amp;M, DW (Continued)</u></b>			
Warfighter and Family Support (Continued)			
<b><u>Family Support (Non-MWR)</u></b>			
<b>Total Funding</b>	<b>1.813</b>	<b>1.562</b>	<b>1.385</b>
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR Category)</u></b>			
Youth Program - Direct Program Operation	0.234	0.220	0.199
<b>Total Funding</b>	<b>0.234</b>	<b>0.220</b>	<b>0.199</b>
<b><u>Child Development Program (MWR Category)</u></b>			
Child Development - Direct Program Operation	13.275	13.881	13.140
<b>Total Support - Revenue-Generating Programs</b>	<b>13.275</b>	<b>13.881</b>	<b>13.140</b>

Defense Logistics Agency

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

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<b><u>0500 MIL CON, DEF-WIDE</u></b>			
<b>Lodging Program</b>			
<b><u>TDY</u></b>			
TDY - Direct Program Operation	0.000	0.095	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.095</b>	<b>0.000</b>

Defense Media Activity

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<b><u>0100 O&amp;M, DW</u></b>			
<b>Supplemental Mission NAFIs</b>			
<b><u>Supplemental Mission NAFIs -</u></b>			
USA/UFM Practice (memo - Stars and Stripes and Academy mixed-funded athletic or recreational extracurricular programs only)	11.287	8.928	9.184

Department of Defense Dependents Education Activity

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<b><u>0100 O&amp;M, DW</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) <u>Category A--Mission Sustaining Programs</u></b>			
Cat. A - OCO 13	52.000	50.000	35.000
<b>Total Support - Mission Sustaining Programs</b>	<b>52.000</b>	<b>50.000</b>	<b>35.000</b>
<b>Warfighter and Family Support</b>			
<b><u>Family Support (MWR Category A)</u></b>			
Family Support - Direct Program Operation	730.223	751.750	727.310
Family Support - OCO 13	85.088	47.620	33.100
<b>Total Funding</b>	<b>815.311</b>	<b>799.370</b>	<b>760.410</b>
<b>Child Development and Youth Programs</b>			
<b><u>Child Development Program (MWR Category B)</u></b>			
Child Development - Direct Program Operation	0.000	60.000	60.000
Child Development - OCO 13	130.000	42.210	32.000
<b>Total Support - Revenue-Generating Programs</b>	<b>130.000</b>	<b>102.210</b>	<b>92.000</b>