

Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President's Budget

Volume II - Defense-Wide Data Book

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

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<u>0100 O&amp;M, DW (Current \$ Millions)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Civilian MWR</b>			
Civilian MWR - Direct Program Operation	<u>0.702</u>	<u>0.716</u>	<u>0.730</u>
<b>Total Support - Revenue-Generating Programs</b>	<b>0.702</b>	<b>0.716</b>	<b>0.730</b>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	2.553	2.679	2.868
A.6 On-Installation Parks and Picnic Areas	0.048	0.050	0.052
A.10 Sports and Athletics	<u>0.391</u>	<u>0.397</u>	<u>0.427</u>
<b>Total Cat. A - Direct Program Operation</b>	<b>2.992</b>	<b>3.126</b>	<b>3.347</b>
Cat. A - Direct Overhead	<u>0.324</u>	<u>0.334</u>	<u>0.349</u>
<b>Total Direct Support</b>	<b>0.324</b>	<b>0.334</b>	<b>0.349</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>3.316</b>	<b>3.460</b>	<b>3.696</b>
Cat. A - OCO 15	28,000	-	-
Cat. A - OCO 16	-	14,000	0
Cat. A - OCO 17	=	=	<u>14,252</u>
<b>Total Support - Mission Sustaining Programs</b>	<b>28,000</b>	<b>28,000</b>	<b>14,000</b>
<u>Category B--Community Support</u>			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.380	0.391	0.363
B.2.3 Recreational Swimming	0.225	0.232	0.239

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<u>0100 O&amp;M, DW (Current \$ Millions) (continued)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)(continued)</b>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.345	0.360	0.308
B.4 Programs			
B.4.4 Automotive Skill Development	0.119	0.122	0.100
B.4.5 Bowling (16 lanes or less)	<u>0.074</u>	<u>0.076</u>	<u>0.000</u>
<b>Total Cat. B - Direct Program Operation</b>	<b>1.143</b>	<b>1.181</b>	<b>1.010</b>
Cat. B - Direct Overhead	<u>1.310</u>	<u>1.349</u>	<u>1.390</u>
<b>Total Direct Support</b>	<b><u>1.310</u></b>	<b><u>1.349</u></b>	<b><u>1.390</u></b>
<b>Total Funding - Community Support</b>	<b>2.453</b>	<b>2.530</b>	<b>2.400</b>
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Direct Overhead	<u>0.001</u>	<u>0.001</u>	<u>0.001</u>
<b>Total Support - Revenue-Generating Programs</b>	<b>0.001</b>	<b>0.001</b>	<b>0.001</b>
<b>Warfighter and Family Support</b>			
<b><u>Family Support (Non-MWR)</u></b>			
Family Support - Direct Program Operation	<u>764.328</u>	<u>856.426</u>	<u>886.065</u>
<b>Total Funding - Family Support (Non-MWR)</b>	<b>764.328</b>	<b>856.426</b>	<b>886.065</b>
Family Support - OCO 14	28.000	-	-
Family Support - OCO 15	-	-	-
Family Support - OCO 16	=	=	=
<b>Total Funding</b>	<b>28.000</b>	<b>0</b>	<b>0</b>

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	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>Child Development and Youth Programs</u></b>			
<b><u>Youth Program (MWR Category B)</u></b>			
Youth Program - Direct Program Operation	<u>0.121</u>	<u>0.124</u>	<u>0.128</u>
Total Funding - Youth Program (MWR Category B)	<b>0.121</b>	<b>0.124</b>	<b>0.128</b>
<b><u>Child Development Program (MWR Category B)</u></b>			
Child Development - Direct Program Operation	<u>53.339</u>	<u>51.136</u>	<u>51.730</u>
Total Support - Child Development Program (MWR Category B)	<b>53.339</b>	<b>51.136</b>	<b>51.730</b>
Child Development - OCO 14	<b>17.000</b>	-	-
Child Development - OCO 15	-	<b>17.000</b>	-
Child Development - OCO 16	-	-	<b>17.368</b>
Total Support - Revenue-Generating Programs	<b>17.000</b>	<b>17.000</b>	<b>17.368</b>
 <b><u>Supplemental Mission NAFIs</u></b>			
<b><u>Stars and Stripes (NAFI Category B)</u></b>			
Stars and Stripes (NAFI Category B)	<u>8.470</u>	<u>7.070</u>	<u>7.070</u>
Total Funding - Stars and Stripes (NAFI Category B)	<b>8.470</b>	<b>7.070</b>	<b>7.070</b>
 <u>0130 Defense Health Agency (Current \$ Millions)</u>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	0.041	0.030	0.027
A.5 Library Programs & Information Services (Recreation)	0.001	0.018	0.019

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A.7 Sports and Athletics	0.000	0.008	0.008
A.8 Sports and Athletics	0.010	0.031	0.038
A.10 Sports and Athletics	<u>0.005</u>	<u>0.022</u>	<u>0.018</u>
<b>Total Cat. A - Direct Program Operation</b>	<b>0.057</b>	<b>0.109</b>	<b>0.110</b>
<u>Category B--Community Support</u>			
B.2 Programs			
B.2.1 Recreation Information, Tickets, Tours and Travel Services	0.001	0.003	0.002
B.2.2 Recreational Swimming	<u>0.002</u>	<u>0.014</u>	<u>0.002</u>
<b>Total Cat. B - Direct Program Operation</b>	<b>0.003</b>	<b>0.017</b>	<b>0.004</b>