

Office of the Secretary of Defense  
Fiscal Year (FY) 2020 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) 2020 President's Budget

Volume II - Defense-Wide Data Book

<u>0100 O&amp;M, DW (Current \$ Millions)</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
<b>Civilian MWR</b>			
Civilian MWR - Direct Program Operation	0.716	0.763	0.778
<b>Total Support - Revenue-Generating Programs</b>	<b>0.716</b>	<b>0.763</b>	<b>0.778</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	2.674	2.868	2.899
A.6 On-Installation Parks and Picnic Areas	0.050	0.000	0.050
A.10 Sports and Athletics	0.397	0.256	0.434
<b>Total Cat. A - Direct Program Operation</b>	<b>3.121</b>	<b>3.124</b>	<b>3.386</b>
Cat. A - Direct Overhead	0.334	0.349	0.356
<b>Total Direct Support</b>	<b>0.324</b>	<b>0.349</b>	<b>0.356</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>3.455</b>	<b>3.473</b>	<b>3.742</b>
Cat. A - OCO 18	-	-	-
Cat. A - OCO 19	-	-	-
Cat. A - OCO 20	=	=	=
<b>Total Support - Mission Sustaining Programs</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Category B--Community Support</u>			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.391	0.363	0.368
B.2.3 Recreational Swimming	0.138	0.169	0.241

Office of the Secretary of Defense  
Fiscal Year (FY) 2020 President's Budget

Volume II - Defense-Wide Data Book

<u>0100 O&amp;M, DW (Current \$ Millions) (continued)</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</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	0.360	0.308	0.312
B.4 Programs			
B.4.4 Automotive Skill Development	0.071	0.077	0.110
B.4.5 Bowling (16 lanes or less)	<u>0.044</u>	=	=
<b>Total Cat. B - Direct Program Operation</b>	<b>1.004</b>	<b>0.917</b>	<b>1.031</b>
Cat. B - Direct Overhead	<u>1.349</u>	<u>1.390</u>	<u>1.402</u>
<b>Total Direct Support</b>	<b><u>1.349</u></b>	<b><u>1.390</u></b>	<b><u>1.402</u></b>
<b>Total Funding - Community Support</b>	<b>2.353</b>	<b>2.307</b>	<b>2.433</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>837.097</u>	<u>869.024</u>	<u>915.908</u>
<b>Total Funding - Family Support (Non-MWR)</b>	<b>837.097</b>	<b>869.024</b>	<b>915.908</b>
Family Support - OCO 18	11.000	-	-
Family Support - OCO 19	-	11.620	-
Family Support - OCO 20	-	-	11.620
<b>Total Funding</b>	<b>848.097</b>	<b>880.644</b>	<b>927.528</b>

Office of the Secretary of Defense  
Fiscal Year (FY) 2020 President's Budget

Volume II - Defense-Wide Data Book

<u>0100 O&amp;M, DW (Current \$ Millions)</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</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	0.124	-	0.129
<b>Total Funding - Youth Program (MWR Category B)</b>	<b>0.124</b>	<b>-</b>	<b>0.129</b>
<b><u>Child Development Program (MWR Category B)</u></b>			
Child Development - Direct Program Operation	51.136	50.982	52.308
<b>Total Support - Child Development Program (MWR Category B)</b>	<b>51.136</b>	<b>50.982</b>	<b>52.308</b>
Child Development - OCO 18	20.000	-	-
Child Development - OCO 19	-	20.000	-
Child Development - OCO 20	-	-	20.000
<b>Total Support - Revenue-Generating Programs</b>	<b>71.136</b>	<b>70.982</b>	<b>72.308</b>
 <b><u>Supplemental Mission NAFIs</u></b>			
<b><u>Stars and Stripes (NAFI Category B)</u></b>			
Stars and Stripes (NAFI Category B)	7.971	7.070	7.070
<b>Total Funding - Stars and Stripes (NAFI Category B)</b>	<b>7.971</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>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.3 Physical Fitness	0.038	0.008	0.011

**Office of the Secretary of Defense  
Fiscal Year (FY) 2020 President's Budget**

**Volume II - Defense-Wide Data Book**

A.5 Library Programs & Information Services (Recreation)	0.018	-	-
--	-------	---	---

**Office of the Secretary of Defense  
Fiscal Year (FY) 2020 President's Budget**

**Volume II - Defense-Wide Data Book**

A.7 Recreation Centers	0.013	0.005	0.005
A.8 Single Service Member Program	0.033	0.005	0.006
A.9 Shipboard, Company, and/or Unit Programs	0.003	0.003	-
A.10 Sports and Athletics	<u>0.032</u>	<u>0.010</u>	<u>0.011</u>
<b>Total Cat. A - Direct Program Operation</b>	<b>0.137</b>	<b>0.029</b>	<b>0.033</b>
<u>Category B--Community Support</u>			
B.2 Programs			
B.2.1 Cable and/or Community Television	0.006	0.003	0.001
B.2.2 Retention, Tickets, Tours and Travel	0.014	-	-
B.3 Programs			
B.3.1 Directed Outdoor Recreation	<u>0.001</u>	<u>0.001</u>	-
<b>Total Cat. B - Direct Program Operation</b>	<b>0.021</b>	<b>0.033</b>	<b>0.034</b>