

Office of the Secretary of Defense
Fiscal Year (FY) 2017 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) 2017 President's Budget**

Volume II - Defense-Wide Data Book

<u>0100 O&M, DW (Current \$ Millions)</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Civilian MWR			
Civilian MWR - Direct Program Operation	<u>0.763</u>	<u>0.778</u>	<u>0.793</u>
Total Support - Revenue-Generating Programs	0.763	0.778	0.793
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	2.890	3.318	3.798
A.6 On-Installation Parks and Picnic Areas	0.014	0.006	0.007
A.10 Sports and Athletics	<u>0.076</u>	<u>0.079</u>	<u>0.091</u>
Total Cat. A - Direct Program Operation	2.980	3.403	3.896
Cat. A - Direct Overhead	<u>1.539</u>	<u>1.665</u>	<u>1.910</u>
Total Direct Support	1.539	1.665	1.910
Total Support - Mission Sustaining Programs	4.519	5.068	5.806
Cat. A - OCO 15	35,000	-	-
Cat. A - OCO 16	-	25,000	0
Cat. A - OCO 17	=	=	<u>22,000</u>
Total Support - Mission Sustaining Programs	35,000	25,000	22,000
<u>Category B--Community Support</u>			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.279	0.290	0.333
B.2.3 Recreational Swimming	0.258	0.255	0.292

Office of the Secretary of Defense
Fiscal Year (FY) 2017 President's Budget

Volume II - Defense-Wide Data Book

<u>0100 O&M, DW (Current \$ Millions) (continued)</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (continued)			
B.4 Programs			
B.4.4 Automotive Skill Development	0.083	0.085	0.097
B.4.5 Bowling (16 lanes or less)	<u>0.130</u>	<u>0.135</u>	<u>0.155</u>
Total Cat. B - Direct Program Operation	0.750	0.765	0.877
Cat. B - Direct Overhead	<u>1.986</u>	<u>2.385</u>	<u>2.736</u>
Total Direct Support	<u>1.986</u>	<u>2.385</u>	<u>2.736</u>
Total Funding - Community Support	2.736	3.150	3.613
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Direct Overhead	0.027	0.028	0.032
Total Support - Revenue-Generating Programs	0.027	0.028	0.032
Warfighter and Family Support			
<u>Family Support (Non-MWR)</u>			
Family Support - Direct Program Operation	<u>1.463</u>	<u>1.471</u>	<u>1.687</u>
Total Funding - Family Support (Non-MWR)	1.463	1.471	1.687
<u>Family Support (MWR Category A)</u>			
Family Support - Direct Program Operation	<u>711.599</u>	<u>762.629</u>	<u>763.385</u>
Total Funding - Family Support (MWR Category A)	711.599	762.629	763.385
Family Support - OCO 14	28.000	-	-
Family Support - OCO 15	-	28.000	-
Family Support - OCO 16	=	=	<u>28.000</u>
Total Funding	28.000	28.000	28.000

Office of the Secretary of Defense
Fiscal Year (FY) 2017 President's Budget

Volume II - Defense-Wide Data Book

<u>0100 O&M, DW (Current \$ Millions)</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Child Development and Youth Programs</u>			
<u>Youth Program (MWR Category B)</u>			
Youth Program - Direct Program Operation	<u>0.200</u>	<u>0.233</u>	<u>0.267</u>
Total Funding - Youth Program (MWR Category B)	0.200	0.233	0.267
<u>Child Development Program (MWR Category B)</u>			
Child Development - Direct Program Operation	<u>24.639</u>	<u>46.642</u>	<u>48.765</u>
Total Support - Child Development Program (MWR Category B)	24.639	46.642	48.765
Child Development - OCO 14	30.000	-	-
Child Development - OCO 15	-	20.000	-
Child Development - OCO 16	-	-	17.000
Total Support - Revenue-Generating Programs	30.000	20.000	17.000