

Office of the Secretary of Defense
Fiscal Year 2015 President's Budget Estimates

Volume II - Defense-Wide Data Book

Appropriated Fund Support for Morale, Welfare, and Recreational Activities

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<u>0100 O&M, DW (Current \$ Millions - Manpower in Eaches)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</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	<u>0.60</u>	<u>0.61</u>	<u>0.62</u>
Total Cat. A - Direct Program Operation	<u>0.60</u>	<u>0.61</u>	<u>0.62</u>
Total Support - Mission Sustaining Programs	0.60	0.61	0.62
Civilian MWR			
<u>Civilian MWR-</u>			
Civilian MWR - Direct Program Operation	<u>.735</u>	<u>.746</u>	<u>.759</u>
Total Support - Revenue-Generating Programs	.735	.746	.759

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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	4.875	2.903	2.828
A.6 On-Installation Parks and Picnic Areas	0.045	0.007	0.014
A.10 Sports and Athletics	-	<u>0.075</u>	<u>0.076</u>
Total Cat. A - Direct Program Operation	4.920	2.985	2.918
Cat. A - Direct Overhead	<u>2.460</u>	<u>1.480</u>	<u>1.539</u>
Total Direct Support	<u>2.460</u>	<u>1.480</u>	<u>1.539</u>
Total Support - Mission Sustaining Programs	7.380	4.465	4.457
<u>Category B--Community Support</u>			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.321	0.268	0.279
B.2.3 Recreational Swimming	0.178	0.248	0.258
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.065	-	-
B.4 Programs			
B.4.4 Automotive Skill Development	0.076	0.080	0.083
B.4.5 Bowling (16 lanes or less)	<u>0.111</u>	<u>0.128</u>	<u>0.130</u>
Total Cat. B - Direct Program Operation	0.187	0.208	0.213
Cat. B - Direct Overhead	<u>2.385</u>	<u>2.064</u>	<u>1.986</u>
Total Direct Support	2.385	2.064	1.986
Total Funding	3.136	2.788	2.736

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Warfighter and Family Support (Continued)			
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Direct Overhead	0.327	0.026	0.027
Total Support - Revenue-Generating Programs	0.327	0.026	0.027
<u>Family Support</u>			
Family Support - Direct Program Operation	<u>0.677</u>	<u>1.385</u>	<u>1.463</u>
<u>Family Support (Non-MWR)</u>			
Total Funding	0.677	1.385	1.463
Child Development and Youth Programs			
<u>Youth Program (MWR Category)</u>			
Youth Program - Direct Program Operation	<u>0.306</u>	<u>0.199</u>	<u>0.200</u>
Total Funding	0.306	0.199	0.200
<u>Child Development Program (MWR Category)</u>			
Child Development - Direct Program Operation	<u>14.561</u>	<u>13.040</u>	<u>12.439</u>
Total Support - Revenue-Generating Programs	14.561	13.040	12.439

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Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
Cat. A - OCO 13	<u>50,000</u>	=	=
Total Support - Mission Sustaining Programs	50,000	-	-
Warfighter and Family Support			
<u>Family Support (MWR Category A)</u>			
Family Support - Direct Program Operation	670.322	727.052	688.077
Family Support - OCO 13	<u>58.718</u>	=	=
Total Funding	729.040	727.052	688.077
Child Development and Youth Programs			
<u>Child Development Program (MWR Category B)</u>			
Child Development - Direct Program Operation	60.000	60.000	12.200
Child Development - OCO 13	<u>42.210</u>	=	=
Total Support - Revenue-Generating Programs	102.210	60.000	12.200