

Office of the Secretary of Defense
Fiscal Year (FY) 2016 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)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Civilian MWR			
Civilian MWR - Direct Program Operation	0.774	0.785	0.801
Total Support - Revenue-Generating Programs	0.774	0.785	0.801
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
Category A--Mission Sustaining Programs			
A.3 Physical Fitness	3.459	2.885	3.313
A.6 On-Installation Parks and Picnic Areas	0.008	0.014	0.006
A.10 Sports and Athletics	0.073	0.076	0.079
Total Cat. A - Direct Program Operation	3.540	2.975	3.398
Cat. A - Direct Overhead	1.498	1.539	1.665
Total Direct Support	1.498	1.539	1.665
Total Support - Mission Sustaining Programs	5.038	4.514	5.063
Cat. A - OCO 14	35,000	-	-
Cat. A - OCO 15	-	28,000	0
Cat. A - OCO 16	=	=	28,000
Total Support - Mission Sustaining Programs	35,000	28,000	28,000
Category B--Community Support			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.270	0.279	0.290
B.2.3 Recreational Swimming	0.250	0.258	0.255

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	<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	0.083	0.085
B.4.5 Bowling (16 lanes or less)	<u>0.132</u>	<u>0.130</u>	<u>0.135</u>
Total Cat. B - Direct Program Operation	0.735	0.750	0.765
Cat. B - Direct Overhead	<u>2.153</u>	<u>1.986</u>	<u>2.385</u>
Total Direct Support	<u>2.153</u>	<u>1.986</u>	<u>2.385</u>
Total Funding - Community Support	2.888	2.736	3.150
Category C--Revenue-Generating Programs			
Cat. C - Direct Overhead	0.023	0.027	0.028
Total Support - Revenue-Generating Programs	0.023	0.027	0.028
Warfighter and Family Support			
<u>Family Support (Non-MWR)</u>			
Family Support - Direct Program Operation	<u>1.082</u>	<u>1.463</u>	<u>1.471</u>
Total Funding - Family Support (Non-MWR)	1.082	1.463	1.471
<u>Family Support (MWR Category A)</u>			
Family Support - Direct Program Operation	<u>763.823</u>	<u>687.841</u>	<u>728.983</u>
Total Funding - Family Support (MWR Category A)	763.823	687.841	728.983
Family Support - OCO 14	33.096	-	-
Family Support - OCO 15	-	35.000	-
Family Support - OCO 16	=	=	<u>25.000</u>
Total Funding	33.096	35.000	25.000

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	<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	0.208	0.200	0.233
Total Funding - Youth Program (MWR Category B)	0.208	0.200	0.233
<u>Child Development Program (MWR Category B)</u>			
Child Development - Direct Program Operation	75.114	24.639	46.642
Total Support - Child Development Program (MWR Category B)	75.114	24.639	46.642
Child Development - OCO 14	32.000	-	-
Child Development - OCO 15	-	30.000	-
Child Development - OCO 16	-	-	20.000
Total Support - Revenue-Generating Programs	32.000	30.000	20.000