

Defense-Wide Agencies and Activities

DOD Base Realignment and Closure

2005 Commission

Fiscal Year (FY) FY 2007 Budget Estimates

Program Year 2007



Justification Data Submitted to Congress

FEBRUARY 2006

FY 2007 Budget Estimates
Base Realignment and Closure
2005 Commission
Defense-Wide Agencies and Activities

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FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
Defense-Wide Agencies and Activities Summary
(Dollars in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2006 - FY 2011</u>
One-Time Implementation Costs:							
Military Construction - BRAC	67.779	319.813	836.288	622.965	329.315	5.306	2181.466
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	2.197	2.191	2.737	0.126	0.000	0.000	7.251
Operations & Maintenance	55.175	84.169	181.991	181.748	80.625	63.772	647.480
Military Personnel - PCS	1.681	0.040	0.000	0.365	0.000	0.000	2.086
Other	19.073	14.516	37.140	3.120	4.992	0.917	79.758
Homeowners Assistance Program	0.410	0.730	1.214	4.007	0.000	0.000	6.361
Total One-Time Costs	146.315	421.459	1059.370	812.331	414.932	69.995	2924.402
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	146.315	421.459	1059.370	812.331	414.932	69.995	2924.402
One-Time Costs							
Funded Outside of the Account:							
Military Construction	24.000	0.000	0.000	0.000	0.000	0.000	24.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account:	24.000	0.000	0.000	0.000	0.000	0.000	24.000
Grand Total One-Time Implementation Costs	170.315	421.459	1059.370	812.331	414.932	69.995	2948.402
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.865	1.691	9.506	17.674	26.686	29.945	86.367
Military Personnel	0.000	0.000	0.000	0.000	0.513	1.189	1.702
Other	0.000	3.327	6.569	68.524	72.437	71.300	222.157
Total Recurring Costs (memo non-add):	0.865	5.018	16.075	86.198	99.636	102.434	310.226
One-Time Savings:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.344	0.303	0.647
Other	0.000	0.000	6.776	322.513	381.824	9.853	720.966
Total One-Time Savings	0.000	0.000	6.776	322.513	382.168	10.156	721.613
Recurring Savings:							
Civilian Salary:	2.363	59.719	131.105	196.497	256.904	305.251	951.839
Military Personnel Entitlements:							
Officer Salary	0.048	1.042	1.944	2.466	2.812	2.995	11.307
Enlisted Salary	0.379	6.348	9.122	9.683	10.201	10.467	46.200
Housing Allowance	0.000	0.047	0.047	0.068	0.597	1.000	1.759
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	14.659	18.075	29.315	59.873	96.772	218.694
Recapitalization	0.000	11.169	14.084	25.890	32.665	42.782	126.590
BOS	0.374	7.687	17.560	33.793	40.193	125.132	224.739
Other:							
Procurement	0.000	0.000	86.942	176.176	202.346	212.779	678.243
Mission Activity	0.000	0.000	1.182	1.227	11.022	11.049	24.480
Miscellaneous	0.000	5.223	8.400	15.598	43.763	76.238	149.222
Total Recurring Savings	3.164	105.894	288.461	490.713	660.376	884.465	2433.073
Grand Total Savings	3.164	105.894	295.237	813.226	1042.544	894.621	3154.686
Net Civilian Manpower Position Changes (+/-)	(376)	(1,001)	(945)	(870)	(405)	(417)	-4014
Net Military Manpower Position Changes (+/-)	(71)	(89)	(13)	(7)	(1)	0	-181
Net Implementation Costs							
Less Estimated Land Revenues:	\$ 167.151	\$ 315.565	\$ 764.133	\$ (0.895)	\$ (627.612)	\$ (824.626)	\$ (206.284)

FY 2007 Budget Estimates
 Base Realignment and Closure
 2005 Commission
 Financial Summary

Defense-Wide Agencies and Activities

	<u>FY 2006</u>	<u>FY 2007</u>
Defense Logistics Agency	19,363	97,185
Defense Finance and Accounting Service	48,393	63,999
Defense Information Systems Agency	14,651	140
Missile Defense Agency	8,308	-
Defense Commissary Agency	1,829	-
OSD (Health Affairs) & TRICARE Management Activity	3,107	259
National Geospatial-Intelligence Agency	-	124,111
National Security Agency	203	-
Counterintelligence Field Activity	3,743	2,883
American Forces Information Services	913	6,419
Defense Security Service	1,022	-
Defense Threat Reduction Agency	2,611	4,407
DoD, Inspector General	3,464	13,222
Defense Human Resources Activity	2,078	8,414
Defense Technology Security Administration	693	2,404
Defense Contract Management Agency	2,771	-
DoD Education Activity	1,914	6,010
Washington Headquarters Services and Related Activities	<u>26,244</u>	<u>91,670</u>
Total Defense-Wide Agencies & Activities	<u>146,315</u>	<u>421,459</u>