

DoD Base Realignment and Closure

2005 BRAC Commission

Executive Summary

Fiscal Year (FY) 2011 Budget Estimates

Program Year 2011



Justification Data Submitted to Congress

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2005 BRAC Commission**

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I. Base Realignment and Closure Overview

A. Background

The Defense Secretary's Commission on Base Realignment and Closures was chartered on May 3, 1988 to recommend military installations within the United States, its commonwealths, territories, and possessions for realignment and closure. The Congress and the President subsequently endorsed this approach through legislation that removed some of the previous impediments to successful base closure actions. The Defense Authorization Amendments and Base Closure and Realignment Act, Public Law 100-526, as enacted October 24, 1988, provides the basis for implementing the recommendations of the 1988 Commission. Under this Act, all closures and realignments were to be completed no later than September 30, 1995. Funding for these actions resides in the Base Realignment and Closure Account - Part I (BRAC-I) which spans fiscal years 1990 through 1995.

On November 5, 1990, The President signed Public Law 101-510, Title XXIX, Defense Base Closure and Realignment Act of 1990, establishing an independent commission known as the Defense Base Closure and Realignment Commission which met only during calendar years 1991, 1993, and 1995. The purpose of the Commission was to ensure a timely, independent, and fair process for closing and realigning U.S. military installations. The actions to implement the recommendations of the 1991, 1993, and 1995 Commissions are underwritten from the Base Realignment and Closure Account 1990 (BRAC II). Action must be initiated no later than two years after the date on which the President transmits a report to Congress and all closures and realignments must be completed no later than the end of the six-year period beginning on the same date. The implementation period for the last authorized round of base closure is complete as of 13 July 2001.

Public Law 101-510 included a number of other provisions affecting base closure, one of which, section 2923, designated the Base Closure Account (BRAC I) to be the exclusive source of funds for environmental restoration projects at round one closure sites. The National Defense Authorization Act for FY 1992, Section 2827, designated Base Closure Account 1990 as the exclusive source of funds for environmental restoration projects at closure sites approved by the 1991, 1993, and 1995 Commissions. The intent of this section was to preclude the cleanup actions at bases slated for closure from competing with other sources of funding for environmental cleanup such as the Defense Environmental Restoration Account (DERA).

The FY 2002 National Defense Authorization Act, authorized an additional round of base realignment and closure in 2005 by amending the Defense Base Closure and Realignment Act of 1990 (Public Law 101-510). The 2005 BRAC Commission recommendations became law on November 9, 2005. The Department of Defense Base Closure Account 2005 (Treasury code 0512) has been established as a single account on the books of the Treasury to execute actions to implement BRAC 2005 approved closures and realignments. The six-year

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implementation period for the 2005 approved realignment and closures ends on September 15, 2011.

B. Budget Justification Requirements

The Defense Authorization Amendments and Base Closure and Realignment Act of 1990 (as amended) specify the type of budget information required for the BRAC budget submission. The Act states, “As part of each annual budget request for the Department of Defense, the Secretary shall transmit to the appropriate committees of Congress:

(1) a schedule of the closure and realignment actions to be carried out under this title in the fiscal year for which the request is made and an estimate of the total expenditures required and cost savings to be achieved by each such closure and realignment and of the time period in which these savings are to be achieved in each case, together with the Secretary’s assessment of the environmental effects of such actions; and

(2) a description of the military installations, including those under construction and those planned for construction, to which functions are to be transferred as a result of such closures and realignments, together with the Secretary’s assessment of the environmental effects of such transfers.”

(3) a description of the closure or realignment actions already carried out at each military installation since the date of the installation’s approval for closure or realignment under this part and the current status of the closure or realignment of the installation, including whether –

- (A) a redevelopment authority has been recognized by the Secretary for the installation;
- (B) the screening of property at the installation for other Federal use has been completed; and
- (C) a redevelopment plan has been agreed to by the redevelopment authority for the installation;

(4) a description of redevelopment plans for military installations approved for closure or realignment under this part of its closure or realignment, and the quantity of property already disposed of at each installation;

(5) a list of the Federal agencies that have requested property during the screening process for each military installation approved for closure or realignment under this part, including the date of transfer or anticipated transfer of the property to such agencies, the acreage involved in such transfers, and an explanation for any delays in such transfers;

(6) a list of known environmental remediation issues at each military installation approved for closure or realignment under this part, including acreage affected by these issues, an estimate of the cost to complete such environmental remediation, and the plans (and timelines) to address such environmental remediation; and

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(7) an estimate of the date for the completion of all closure and realignment actions at each military installation approved for closure or realignment under the part.”

The FY 2011 budget justification material has been developed to comply with the above requirements. The BRAC 2005 Executive Summary Book provides an overview of the BRAC 2005 costs and savings for each DoD Component through the six-year implementation period. The DoD Components have prepared separate justification books providing detailed information by realignment and closure package, broken out by one-time implementation costs, anticipated revenues from land sales, and expected savings. The cost data reflected on all BC-02 financial displays as well as other cost data reflected in the Components Justification Books budget material accurately reflects all BRAC related costs. Costs associated with new mission requirements are appropriately reflected elsewhere in the Components Justification Books budget material. This comprehensive approach satisfies the requirement of paragraphs (1) and (2) above and provides justification for the funds requested for BRAC 2005 implementation. The reporting requirements in Section 2097, paragraphs (3) through (7), as added by P.L. 109-163 Section 2831, will be provided separately.

The FY 2008 National Defense Authorization Act Conference Report Section 2706 required the Department to submit a comprehensive accounting of the funding required to ensure that the plan for implementing the final recommendations of the 2005 Defense Base Realignment and Closure Commission remains on schedule for completion by September 15, 2011. The cost data reflected on all BC-02 financial displays as well as other cost data reflected in the Components Justification Books budget materials constitute the comprehensive accounting of the funding required to ensure timely implementation of the 2005 Defense Base Closure and Realignment Commission recommendations.

C. DoD Base Closure Account Capitalization and Funding

The Department has complied with the guidance contained in the House of Representatives Report 101-76, Military Construction Appropriations Bill, 1990, July 26, 1989, to determine the proper method of capitalizing the DoD Base Closure Accounts. In denying general transfer authority to the Secretary of Defense, the Committee expressed the belief that the necessary one-time costs to implement base realignments and closures be requested as new appropriated amounts to facilitate improved accounting of the funds appropriated. Additionally, the Committee indicated that any savings or cost avoidance due to base realignment or closure should be reflected through reduced requirements in the annual budget requests for the affected appropriations.

The manner in which the impacts of base realignments and closures are reflected in BRAC 2005 appropriations accounts is consistent with this language. The budget request includes any funds that are required to be transferred to the Homeowner’s Assistance Program for the purpose outlined in Section II.

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The implementation of base realignment and closures requires the relocation of units and activities from one site to another. Recurring savings (reduced base operations costs) are realized through the increased efficiencies inherent in the consolidation of functions on fewer bases. The net savings are reflected as savings in the specific appropriations, primarily operation and maintenance, and are not incorporated in the DoD Base Closure Accounts.

Estimates for savings or cost avoidance have been incorporated into the DoD Component appropriation account where they are to accrue, resulting in corresponding reduced budget requests for those appropriations.

The recurring savings reflected on all BC-02 financial displays reflect those cost avoidances that are estimated to accrue each year as a result of implementing the closure and/or realignment recommendations. These savings, attributable to such areas as civilian salaries, military personnel entitlements and overhead, are used to fund the implementation of BRAC recommendations and/or fund other Defense priorities such as equipment, facilities, and military personnel billets for our forces. The BRAC decisions free up military personnel authorizations that, in many cases, are re-applied within each Military Department to support new capabilities and to improve operational efficiencies at worldwide locations. To the extent that savings generated from military personnel reductions at closing or realigning installations are immediately used to fund military personnel priorities, these resources are not available to fund other Defense priorities.

D. Financial Management Procedures

The Defense Authorization Amendments and Base Closure and Realignment Act of 1990 (as amended) established the Defense Base Closure Account 2005 as a mechanism to provide the required funding to implement the approved recommendations of the 2005 BRAC Commission. Funding approved by Congress in the BRAC 2005 account is appropriated and authorized in a lump sum amount and may be spent for construction, planning and design, civilian severance pay, civilian permanent change in station, transportation of things, and other costs directly related to bases approved for realignment or closure after January 2005. The management structure of the BRAC 2005 program is described below.

1. The Deputy Under Secretary of Defense (Installations & Environment) is responsible for issuing policy for management of the BRAC program and overseeing the DoD Components' execution of the program.

2. To properly account for and manage appropriated fund resources, the DoD Base Closure Account 2005 was established on the books of the Treasury under code 97 X 0512 to aid the DoD Components in the closure and realignment of military installations.

Funds made available to the DoD Components are subdivided and distribute to the activities responsible for base closure actions. Separate sub-allocations are made for each of the

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accounts by program year. Each DoD Component distributes the base closure funds in accordance with its normal fund distribution procedures. The applicable reporting requirements include:

- Military Construction
 - Construction
 - Planning and Design
- Family Housing
 - Construction
 - Operations
- Environmental
- Operation and Maintenance (O&M)
 - Civilian Severance Pay
 - Civilian Permanent Change of Station (PCS) costs
 - Transportation of things
 - Real Property Maintenance
 - Program Management (civilian work years, TDY travel, and related support dedicated to implementation efforts)
- Military Personnel (limited to PCS expenses dedicated to implementation efforts)
- Other (including procurement-type items)

3. The Under Secretary of Defense (Comptroller) makes funds available to the DoD Components based on their official financial plans. Financial plans are prepared by the DoD Components in cooperation with and at the direction of the program manager, the Deputy Under Secretary of Defense (Installations & Environment). The DoD Components' financial plans and the subsequent sub-allocation of funds are supported by detailed, line-item military and family housing construction justification. Separate narrative explanations for other planned expenditures are also submitted to the Under Secretary of Defense (Comptroller) in sufficient detail to support the DoD Component's Financial plan. The DoD Components are allowed to revise planned execution as the situation dictates but must notify the Deputy Under Secretary of Defense (Installations & Environment) and the Under Secretary of Defense (Comptroller) of all changes. To keep the Under Secretary of Defense (Comptroller) apprised of these changes, the DoD Components are required to submit a revised current year financial plan and supporting documentation on a quarterly basis to reflect the status of the current plan being executed. When a military construction or family housing construction project is to be executed, but does not appear on the approved construction project list, the prior approval of the Under Secretary of Defense (Comptroller), and Congress is required. This will ensure that the Department has complied with the notification requirements of the Congress, prior to the expenditure of DoD Base Closure Account funds. Each DoD Component is sub-allocated funds based upon its official budget justification and financial plan.

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4. Decision Rule for Determining the Validity of Charging Cost to the DoD Base Closure Accounts: In addition to being supported by the detailed budget justification, the general criterion to be applied when deciding whether to charge specific costs to the DoD Base Closure Account is that the cost in question is a one-time implementation cost directly associated with the overall base closure effort. For example, the one-time operation and maintenance-type costs at R&D-funded installations are charged to the appropriate sub-account of “Operation and Maintenance.” Low-dollar value construction projects budgeted as lump sum under the real property maintenance category are charged to that sub-account and not the construction sub-account of military construction, which is reserved for projects listed individually on the financial plan accompanying the fund allocation document. Recurring costs driven by the transfer of workload from one location to another is budgeted for and charged to the non-base closure accounts.

II. Homeowners Assistance Program

The Homeowners Assistance Program (HAP) provides assistance to eligible service members and civilian employee homeowners who have suffered losses through the depression of the real estate market. Funding to support the FY 2011 HAP requirement has been separately requested as a direct appropriation to the Homeowners Assistance Program. Budget justification materials have been submitted with the Department of the Army’s Family Housing justification material.

III. Budget Summary

The tables on the following pages provide information on one-time implementation costs, and expected savings from the approved BRAC 2005 round. The Department has fully funded BRAC 2005 requirements through the six-year implementation period (FY 2006 – 2011) consistent with detailed business plans and submitted by the assigned business plan managers. Because BRAC implementation is an iterative process, the Department continues to develop and revise these detailed business plans to govern BRAC 2005 implementation to ensure statutory completion date of September 15, 2011 is met.

**FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Department of Defense Summary

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1,130.611	4,949.432	7,385.812	7,435.276	3,488.350	274.116	24,663.597
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	82.710	43.104	51.242	79.978	203.044	108.267	568.345
Operation & Maintenance	265.823	541.106	693.486	1,016.331	3,210.590	1,785.453	7,512.789
Military Personnel - PCS	0.571	20.006	7.678	15.535	11.180	2.733	57.703
Other	22.744	80.475	340.259	481.793	542.334	183.716	1,651.321
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1,502.459	5,634.123	8,478.477	9,028.913	7,455.498	2,354.285	34,453.755
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1,502.459	5,634.123	8,478.477	9,028.913	7,455.498	2,354.285	34,453.755
One-Time Costs Funded Outside of the Account							
Military Construction	26.521	0.000	0.000	0.000	0.000	0.000	26.521
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
Operation & Maintenance	1.472	1.786	2.676	153.924	38.030	55.165	253.053
Other	0.000	3.400	6.492	83.046	164.568	152.438	409.944
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	27.993	5.186	9.168	236.970	202.598	207.603	689.518
Grand Total One-Time Implementation Costs	1,530.452	5,639.309	8,487.645	9,265.883	7,658.096	2,561.888	35,143.273
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.986	64.792	373.823	726.046	1,057.479	1,286.715	3,509.841
Military Personnel	0.000	52.797	127.631	271.965	359.320	417.449	1,229.160
Other	1.055	30.024	39.340	50.394	106.023	124.195	351.032
Total Recurring Costs (memo non-add)	2.041	147.613	540.793	1,048.405	1,522.822	1,828.359	5,090.033

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Cost and Savings by Fiscal Year
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Department of Defense Summary

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	48.152	0.000	10.826	6.139	2.021	67.138
Family Housing - Construction	0.000	0.000	0.000	0.000	0.753	2.339	3.092
Military PCS Cost Avoidance	0.000	23.273	33.703	25.484	15.735	24.321	122.517
Other	0.000	61.601	88.974	136.306	179.119	289.888	755.888
Total One-Time Savings	0.000	133.026	122.677	172.616	201.746	318.569	948.634
Recurring Savings							
Civilian Salary	8.261	102.680	280.467	458.516	757.304	1,034.496	2,641.725
Military Personnel Entitlements:							
Officer Salary	0.190	38.716	103.575	197.022	332.951	446.135	1,118.589
Enlisted Salary	0.406	160.103	407.862	668.357	1,055.288	1,340.776	3,632.793
Housing Allowance	0.000	44.017	102.584	171.655	258.767	306.254	883.275
Overhead:							
Family Housing Operations	0.000	0.000	0.000	4.709	12.280	14.611	31.600
Sustainment	2.713	15.389	65.770	174.407	240.439	280.263	778.981
Recapitalization	27.463	46.994	151.287	187.268	228.874	244.127	886.012
BOS	0.000	36.139	105.444	282.790	416.831	510.904	1,352.107
Other:							
Procurement	0.000	7.447	56.163	74.375	84.631	100.574	323.190
Mission Activity	0.000	108.692	210.177	318.392	445.075	470.861	1,553.198
Miscellaneous	4.633	89.689	202.233	333.981	513.788	706.075	1,850.399
Total Recurring Savings	43.666	649.866	1,685.563	2,871.472	4,346.227	5,455.076	15,051.871
Grand Total Savings	43.666	782.893	1,808.240	3,044.088	4,547.973	5,773.645	16,000.505
Net Civilian Manpower Position Changes (+/-)	(650)	(2,038)	(1,935)	(2,676)	(1,696)	(3,201)	(12,196)
Net Military Manpower Position Changes (+/-)	(73)	(4,021)	(2,478)	(4,826)	(3,211)	(3,782)	(18,391)
Net Implementation Costs							
Less Estimated Land Revenues:	1,486.786	4,856.416	6,679.405	6,221.795	3,110.123	(3,211.757)	19,142.768

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Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Department of the Army

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	789.058	3,365.227	3,659.450	3,807.437	2,020.993	0.000	13,642.165
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	38.522	16.111	17.668	39.831	160.693	73.511	346.336
Operation & Maintenance	44.550	186.810	214.097	318.384	1,564.930	887.231	3,216.002
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.752	37.987	96.514	188.685	310.421	51.678	686.037
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	872.882	3,606.135	3,987.729	4,354.337	4,057.037	1,012.420	17,890.540
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	872.882	3,606.135	3,987.729	4,354.337	4,057.037	1,012.420	17,890.540
One-Time Costs Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & Maintenance	0.000	0.000	0.000	133.773	0.000	0.000	133.773
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:	0.000	0.000	0.000	133.773	0.000	0.000	133.773
Grand Total One-Time Implementation Costs	872.882	3,606.135	3,987.679	4,750.689	4,081.037	1,145.020	18,443.443
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.152	247.209	502.680	704.053	808.716	2,262.811
Military Personnel	0.000	0.000	31.942	117.840	160.839	196.070	506.692
Other	0.000	0.000	5.377	8.894	29.691	33.831	77.793
Total Recurring Costs (memo non-add):	0.000	0.152	284.528	629.415	894.584	1,038.618	2,847.297

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Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Department of the Army

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction	0.000	48.152	0.000	0.000	0.000	0.000	48.152
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	11.233	23.617	17.385	7.244	12.365	71.844
Other	0.000	0.000	4.269	37.079	37.594	17.087	96.029
Total One-Time Savings:	0.000	59.385	27.886	54.464	44.838	29.452	216.025
Recurring Savings:							
Civilian Salary:	0.000	0.000	25.543	93.821	246.412	344.308	710.084
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	15.354	69.954	159.443	198.183	442.935
Enlisted Salary	0.000	0.000	31.673	173.578	444.790	589.660	1,239.700
Housing Allowance	0.000	0.000	30.575	68.044	116.709	138.329	353.658
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	1.963	2.902	4.865
Sustainment	0.000	0.000	29.486	91.012	114.821	129.419	364.738
Recapitalization	0.000	0.186	37.270	55.915	78.007	81.561	252.940
BOS	0.000	0.000	32.260	170.379	222.386	255.960	680.985
Other:							
Procurement	0.000	0.000	31.389	39.909	48.453	56.356	176.107
Mission Activity	0.000	0.000	5.922	15.593	28.109	40.125	89.749
Miscellaneous	0.000	0.000	3.124	44.938	92.236	127.466	267.764
Total Recurring Savings	0.000	0.186	242.596	823.142	1,553.330	1,964.270	4,583.525
Grand Total Savings	0.000	59.571	270.482	877.607	1,598.168	1,993.722	4,799.550
Net Civilian Manpower Position Changes (+/-)	0	49	(376)	(1,036)	(367)	(1,254)	(2,984)
Net Military Manpower Position Changes (+/-)	0	60	(802)	(3,476)	(1,892)	(1,765)	(7,875)
Net Implementation Costs							
Less Estimated Land Revenues:	872.882	3,546.564	3,717.197	3,873.083	2,482.868	(848.702)	13,643.893

**FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
Overall Summary
(Dollars In Millions)**

Department of the Navy

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	178.801	564.780	508.595	585.297	225.929	0.000	2,063.402
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	23.472	21.401	19.664	8.441	16.529	15.201	104.708
Operation & Maintenance	48.990	102.049	174.733	149.274	322.495	321.888	1,119.429
Military Personnel	0.571	1.359	2.499	9.785	6.504	1.456	22.174
Other	0.000	0.000	0.000	0.000	20.115	3.601	23.716
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	251.834	689.589	705.491	752.797	591.572	342.146	3,333.429
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	251.834	689.589	705.491	752.797	591.572	342.146	3,333.429
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	251.834	689.589	705.491	752.797	591.572	342.146	3,333.429
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	8.431	7.567	22.719	61.125	83.153	182.995
Military Personnel	0.000	0.337	1.169	11.955	14.188	14.774	42.423
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	8.768	8.736	34.674	75.313	97.927	225.418

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
Overall Summary
(Dollars In Millions)

Department of the Navy

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	10.826	6.139	2.021	18.986
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.753	2.339	3.092
Military PCS Cost Avoidance:	0.000	2.538	4.329	4.670	7.011	7.535	26.083
Other:	0.000	32.746	48.283	56.383	55.960	51.340	244.712
Total One-Time Savings	0.000	35.284	52.612	71.879	69.863	63.235	292.873
Recurring Savings:							
Civilian Salary:	0.000	16.567	29.877	45.795	117.048	184.836	394.123
Military Personnel Entitlements:							
Officer Salary	0.000	7.651	14.509	21.685	34.144	45.584	123.573
Enlisted Salary	0.000	22.435	44.202	64.212	105.923	152.917	389.689
Housing Allowance	0.000	6.583	12.717	19.236	31.045	43.400	112.981
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.654	0.823	1.477
Sustainment	0.000	8.981	11.987	28.550	46.227	58.953	154.698
Recapitalization	0.000	10.125	41.323	42.686	43.573	45.266	182.973
BOS	0.000	2.170	17.000	24.687	52.929	86.868	183.654
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	67.239	106.735	197.717	256.105	264.555	892.351
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	141.751	278.350	444.568	687.648	883.202	2,435.519
Grand Total Savings	0.000	177.035	330.962	516.447	757.511	946.437	2,728.392
Net Civilian Manpower Position Changes (+/-)	0	(438)	(313)	(592)	(585)	(457)	(2,385)
Net Military Manpower Position Changes (+/-)	0	(955)	(296)	(616)	(872)	(941)	(3,680)
Net Implementation Costs							
Less Estimated Land Revenues:	251.834	512.554	374.529	236.350	(165.939)	(604.291)	605.037

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Department of the Air Force

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	103.421	692.099	991.454	681.142	101.834	0.000	2,569.950
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	20.512	5.334	13.910	31.706	25.822	19.555	116.839
Operation and Maintenance	86.676	162.026	46.300	274.511	243.238	99.570	912.321
Military Personnel - PCS	0.000	18.647	5.179	5.750	4.676	1.277	35.529
Other	20.819	28.835	29.679	56.579	42.690	6.853	185.455
Home Owners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	231.428	906.941	1,086.522	1,049.688	418.260	127.255	3,820.094
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	231.428	906.941	1,086.522	1,049.688	418.260	127.255	3,820.094
One-Time Costs							
Funded Outside of the Account							
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
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation and 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
Home Owner Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	231.428	906.941	1,086.522	1,049.688	418.260	127.255	3,820.094
Recurring Costs: (memo non-add)							
Operation and Maintenance	0.217	44.088	95.603	144.750	173.212	196.227	654.097
Military Personnel	0.000	52.460	93.466	141.088	183.183	200.779	670.975
Other	1.055	13.123	3.548	9.634	10.096	10.298	47.756
Total Recurring Costs (memo non-add)	1.272	109.671	192.617	295.473	366.491	407.304	1,372.828

**FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Department of the Air Force

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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 Personnel Cost Avoidance PCS	0.000	9.366	5.388	3.321	1.370	3.004	22.450
Other	0.000	0.418	0.005	0.000	0.000	1.007	1.430
Total One-Time Savings	0.000	9.784	5.393	3.321	1.370	4.011	23.879
Recurring Savings							
Civilian Salary	0.000	36.678	94.028	131.892	158.079	179.846	600.524
Military Personnel Entitlements:							
Officer Salary	0.000	26.474	58.949	85.010	108.926	117.730	397.088
Enlisted Salary	0.000	129.222	311.253	404.932	470.552	533.728	1,849.688
Housing Allowance	0.000	36.840	56.027	80.991	91.698	94.690	360.246
Overhead:							
Family Housing Operations	0.000	0.000	0.000	4.709	9.663	9.915	24.287
Sustainment	0.000	1.053	1.098	21.593	21.758	27.879	73.382
Recapitalization	25.065	26.359	27.113	27.803	28.642	31.944	166.927
BOS	0.000	32.665	52.020	82.001	132.695	155.543	454.924
Other:							
Procurement	0.000	6.707	18.928	23.243	20.117	23.166	92.161
Mission Activity	0.000	33.470	35.330	41.308	63.363	64.881	238.352
Miscellaneous	0.000	20.713	34.668	51.772	63.238	87.269	257.660
Total Recurring Savings	25.065	350.182	689.413	955.255	1,168.732	1,326.593	4,515.240
Grand Total Savings	25.065	359.966	694.807	958.575	1,170.102	1,330.604	4,539.119
Net Civilian Manpower Position Changes (+/-)	0	(714)	(325)	(56)	(152)	(202)	(1,449)
Net Military Manpower Position Changes (+/-)	0	(2,918)	(1,163)	(486)	(321)	(500)	(5,388)
Net Implementation Costs							
Less Estimated Land Revenues:	206.363	546.975	391.715	91.113	(751.842)	(1,203.349)	(719.025)

**FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Defense Contract Management Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
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
- Operations	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
Operation & Maintenance	2.771	0.000	4.000	17.071	25.821	1.837	51.500
Military Personnel - PCS	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 Costs	2.771	0.000	4.000	17.071	25.821	1.837	51.500
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.771	0.000	4.000	17.071	25.821	1.837	51.500
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	2.771	0.000	4.000	17.071	25.821	1.837	51.500
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.684	0.684
Military Personnel	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
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.684	0.684

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Contract Management Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0.000
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0.000
Net Implementation Costs							
Less Estimated Land Revenues:	2.771	0.000	4.000	17.071	25.821	(2.006)	47.657

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Commissary Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1.821	0.000	23.389	0.000	0.000	0.000	25.210
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	1.244	0.000	1.244
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.029	0.000	8.141	4.753	0.011	0.174	13.108
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.850	0.000	31.530	4.753	1.255	0.174	39.562
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.850	0.000	31.530	4.753	1.255	0.174	39.562
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.850	0.000	31.530	4.753	1.255	0.174	39.562
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.698	1.743	2.045	2.045	6.531
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.772	0.889	0.908	0.927	3.496
Total Recurring Costs (memo non-add)	0.000	0.000	1.470	2.632	2.953	2.972	10.027

**FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Defense Commissary Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	0.000	0.000
Other	0.000	0.000	1.131	0.268	0.000	0.000	1.399
Total One-Time Savings	0.000	0.000	1.131	0.268	0.000	0.000	1.399
Recurring Savings							
Civilian Salary	3.425	6.849	9.927	11.185	11.642	11.830	54.858
Military Personnel Entitlements:							
Officer Salary	0.141	0.282	0.296	0.303	0.311	1.333	2.666
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	1.208	2.460	2.487	6.155
Total Recurring Savings	3.566	7.131	10.223	12.696	14.413	15.650	63.679
Grand Total Savings	3.566	7.131	11.354	12.964	14.413	15.650	65.078
Net Civilian Manpower Position Changes (+/-)	(103)	0	(10)	(12)	0	0	(125)
Net Military Manpower Position Changes (+/-)	(2)	0	0	0	0	0	(2)
Net Implementation Costs	(1.716)	(7.131)	20.176	(8.211)	(13.158)	(15.476)	(25.516)
Less Estimated Land Revenues:							

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Finance & Accounting Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
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
- Operations	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
Operation & Maintenance	48.372	63.999	129.152	28.593	35.631	9.370	315.117
Military Personnel - PCS	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 Costs	48.372	63.999	129.152	28.593	35.631	9.370	315.117
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	48.372	63.999	129.152	28.593	35.631	9.370	315.117
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	48.372	63.999	129.152	28.593	35.631	9.370	315.117
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	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
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Finance & Accounting Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings							
Recurring Savings							
Civilian Salary	3.804	36.859	96.955	139.523	166.217	165.721	609.079
Military Personnel Entitlements:							0.000
Officer Salary	0.049	0.549	1.397	1.739	1.781	1.781	7.296
Enlisted Salary	0.406	4.742	8.695	8.962	9.120	9.120	41.045
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.374	6.269	15.729	25.917	28.868	31.327	108.484
BOS							
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	4.633	48.419	122.776	176.141	205.986	207.949	765.904
Total Recurring Savings							
Grand Total Savings	4.633	48.419	122.776	176.141	205.986	207.949	765.904
Net Civilian Manpower Position Changes (+/-)	(525)	(788)	(640)	(798)	(367)	(339)	(3,457)
Net Military Manpower Position Changes (+/-)	(71)	(88)	(4)	(7)	0	0	(170)
Net Implementation Costs							
Less Estimated Land Revenues:	43.739	15.580	6.376	(147.548)	(170.355)	(198.579)	(450.787)

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Intelligence Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	10.327	3.883	44.779	21.000	0.000	0.000	79.989
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	0.169	0.000	0.000	0.000	0.000	0.000	0.169
Operation & Maintenance	0.255	0.336	0.315	0.112	19.934	26.333	47.285
Military Personnel - PCS	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 Costs	10.751	4.219	45.094	21.112	19.934	26.333	127.443
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	10.751	4.219	45.094	21.112	19.934	26.333	127.443
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & Maintenance	0.000	0.000	0.000	0.604	0.000	0.000	0.604
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 Costs Outside of the Account	0.000	0.000	0.000	0.604	0.000	0.000	0.604
Grand Total One-Time Implementation Costs	10.751	4.219	45.094	21.716	19.934	26.333	128.047
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.152	1.907	6.538	8.597
Military Personnel	0.000	0.000	0.000	0.000	0.000	1.440	1.440
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.152	1.907	7.978	10.037

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Intelligence Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	0.725	0.725
Other	0.000	0.000	0.262	0.000	0.000	0.000	0.262
Total One-Time Savings	0.000	0.000	0.262	0.000	0.000	0.725	0.987
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	1.533	1.533
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.882	0.882
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	2.020	2.020
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.723	0.732	0.732	10.395	12.582
Total Recurring Savings	0.000	0.000	0.723	0.732	0.732	14.830	17.017
Grand Total Savings	0.000	0.000	0.985	0.732	0.732	15.555	18.004
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	10.751	4.219	44.109	20.984	19.202	10.778	110.043

**FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Defense Information Systems Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	9.986	0.140	177.551	130.128	131.662	0.000	449.467
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	4.655	0.000	10.276	0.855	0.000	43.083	58.869
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.010	0.000	88.152	0.000	0.000	6.831	94.993
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	14.651	0.140	275.979	130.983	131.662	49.914	603.329
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	14.651	0.140	275.979	130.983	131.662	49.914	603.329
One-Time Costs Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	14.651	0.140	275.979	130.983	131.662	49.914	603.329
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	5.500	17.870	23.370
Military Personnel	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
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	5.500	17.870	23.370

**FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Defense Information Systems Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	3.500	7.162	7.327	7.495	10.098	35.582
Military Personnel Entitlements:							
Officer Salary	0.000	0.057	0.130	0.134	0.137	0.140	0.598
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.014	0.014	0.014	0.014	0.015	0.071
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.998	2.037	2.080	2.124	2.433	9.672
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	2.574	6.352	6.537	6.712	19.254	41.429
Total Recurring Savings	0.000	7.143	15.695	16.092	16.482	31.940	87.352
Grand Total Savings	0.000	7.143	15.695	16.092	16.482	31.940	87.352
Net Civilian Manpower Position Changes (+/-)	0	(102)	0	0	0	33	(69)
Net Military Manpower Position Changes (+/-)	0	(1)	0	0	0	0	(1)
Net Implementation Costs							
Less Estimated Land Revenues:	14.651	(7.003)	260.284	114.891	115.180	17.974	515.977

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Logistics Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	8.078	66.130	60.350	0.000	0.000	0.000	134.558
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	0.000	0.258	0.000	0.000	0.000	0.000	0.258
Operation & Maintenance	11.285	17.596	88.865	73.237	65.705	25.591	282.279
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	13.201	65.681	120.614	55.152	0.000	254.648
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	19.363	97.185	214.896	193.851	120.857	25.591	671.743
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	19.363	97.185	214.896	193.851	120.857	25.591	671.743
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	19.363	97.185	214.896	193.851	120.857	25.591	671.743
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.769	1.182	1.613	2.068	2.545	2.599	10.776
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.427	1.005	1.941	3.041	9.173	15.587
Total Recurring Costs (memo non-add)	0.769	1.609	2.618	4.009	5.586	11.772	26.363

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Logistics Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	0.000	0.000
Other	0.000	26.431	27.086	35.933	77.515	112.343	279.308
Total One-Time Savings	0.000	26.431	27.086	35.933	77.515	112.343	279.308
Recurring Savings							
Civilian Salary	1.032	1.467	6.667	9.587	21.148	29.983	69.884
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	2.713	5.322	23.022	33.071	57.448	46.870	168.446
Recapitalization	2.024	4.030	12.258	16.906	31.275	34.430	100.923
BOS	0.000	0.000	0.101	1.506	1.844	1.886	5.337
Other:							
Procurement	0.000	0.740	5.846	11.223	16.061	21.052	54.922
Mission Activity	0.000	0.000	39.475	40.482	41.613	42.606	164.176
Miscellaneous	0.000	5.727	13.749	31.666	51.690	74.585	177.417
Total Recurring Savings	5.769	17.286	101.118	144.441	221.079	251.412	741.105
Grand Total Savings	5.769	43.717	128.204	180.374	298.594	363.755	1,020.413
Net Civilian Manpower Position Changes (+/-)	(22)	9	(72)	(27)	(216)	(50)	(378)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	13.594	53.468	86.692	13.477	(177.737)	(338.164)	(348.670)

FY 2011 Budget Estimate
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Media Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.913	6.419	0.000	0.000	0.000	0.000	7.332
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.821	15.401	16.915	33.137
Military Personnel -PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	8.951	16.549	25.500
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.913	6.419	0.000	0.821	24.352	33.464	65.969
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.913	6.419	0.000	0.821	24.352	33.464	65.969
One-Time Costs							
Funded Outside of the Account							0.000
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.913	6.419	0.000	0.821	24.352	33.464	65.969
Recurring Costs: (Memo Non-Add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	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
Total Recurring Costs (Memo Non-Add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2011 Budget Estimate
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Media Activity</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs Less Estimated Savings	0.913	6.419	0.000	0.821	24.352	33.464	65.969

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Department of Defense Education Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
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
- Operations	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
Operation & Maintenance	0.000	0.238	0.000	0.000	0.000	0.000	0.238
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.440	0.021	0.000	0.022	11.089	0.111	11.683
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.440	0.259	0.000	0.022	11.089	0.111	11.921
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.440	0.259	0.000	0.022	11.089	0.111	11.921
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.440	0.259	0.000	0.022	11.089	0.111	11.921
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.768	0.882	1.650
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.768	0.882	1.650

**FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Department of Defense Education Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	1.530	0.000	1.530
Total One-Time Savings	0.000	0.000	0.000	0.000	1.530	0.000	1.530
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	2.519	2.577	5.096
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	1.596	1.596
Total Recurring Savings	0.000	0.000	0.000	0.000	2.519	4.173	6.692
Grand Total Savings	0.000	0.000	0.000	0.000	4.049	4.173	8.222
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(26)	0	(26)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.440	0.259	0.000	0.022	7.040	-4.062	3.699

FY 2011 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Security Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
One-Time Implementation Costs							
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
- Operations	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
Operation & Maintenance	1.604	0.000	4.085	7.259	16.912	12.480	42.340
Military Personnel - PCS	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 Costs	1.604	0.000	4.085	7.259	16.912	12.480	42.340
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.604	0.000	4.085	7.259	16.912	12.480	42.340
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.604	0.000	4.085	7.259	16.912	12.480	42.340
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	1.069	1.069
Military Personnel	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	0.965	0.965
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	2.034	2.034

FY 2011 Budget Estimates
Base Realignment and Closure Account - 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Security Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
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	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	1.604	0.000	4.085	7.259	16.912	12.480	42.340

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Threat Reduction Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.180	0.900	0.000	0.000	0.000	0.000	1.080
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	0.035	0.000	0.000	0.000	0.000	0.000	0.035
Operation & Maintenance	0.396	2.076	0.234	0.000	0.249	1.747	4.702
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.431	0.516	0.000	0.000	0.350	1.297
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.611	3.407	0.750	0.000	0.249	2.097	7.114
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.611	3.407	0.750	0.000	0.249	2.097	7.114
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.611	3.407	0.750	0.000	0.249	2.097	7.114
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	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
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Threat Reduction Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.052	0.000	0.000	0.000	0.052
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.052	0.000	0.000	0.000	0.052
Recurring Savings							
Civilian Salary	0.000	0.000	0.021	0.022	0.022	0.023	0.088
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.226	0.233	0.239	0.245	0.943
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.247	0.255	0.261	0.268	1.031
Grand Total Savings	0.000	0.000	0.299	0.255	0.261	0.268	1.083
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.611	3.407	0.451	(0.255)	(0.012)	1.829	6.031

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Missile Defense Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1.758	0.000	105.500	127.000	27.800	0.000	262.058
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	6.550	0.000	4.519	32.938	58.822	8.679	111.508
Military Personnel - PCS	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 Costs	8.308	0.000	110.019	159.938	86.622	8.679	373.566
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	8.308	0.000	110.019	159.938	86.622	8.679	373.566
One-Time Costs							
Funded Outside of the Account							
Military Construction	2.761	0.000	0.000	0.000	0.000	0.000	2.761
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
Operation & Maintenance	1.472	1.786	2.165	0.065	0.000	0.000	5.488
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 Costs Outside of the Account	4.233	1.786	2.165	0.065	0.000	0.000	8.249
Grand Total One-Time Implementation Costs	12.541	1.786	112.184	160.003	86.622	8.679	381.815
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	1.748	7.415	9.163
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	1.748	7.415	9.163

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Missile Defense Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	0.000	0.000
Other	0.000	2.006	0.000	0.000	0.000	23.600	25.606
Total One-Time Savings	0.000	2.006	0.000	0.000	0.000	23.600	25.606
Recurring Savings							
Civilian Salary	0.000	0.202	0.394	0.594	0.688	1.741	3.619
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	1.565	2.131	2.175	16.387	31.957	54.215
Total Recurring Savings	0.000	1.767	2.525	2.769	17.075	33.698	57.834
Grand Total Savings	0.000	3.773	2.525	2.769	17.075	57.298	83.440
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	12.541	(1.987)	109.659	157.234	69.547	(48.619)	298.375

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

National Geospatial-Intelligence Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	122.200	425.565	743.868	168.749	83.328	1,543.710
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	1.911	10.001	93.620	200.028	44.746	350.306
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	3.314	12.889	12.400	6.223	34.826
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	124.111	438.880	850.377	381.177	134.297	1,928.842
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	124.111	438.880	850.377	381.177	134.297	1,928.842
One-Time Costs							
Funded Outside of the Account							
Military Construction	23.760	0.000	0.000	0.000	0.000	0.000	23.760
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
Operation & Maintenance	0.000	0.000	0.511	19.482	38.030	55.165	113.188
Other	0.000	3.400	6.492	83.046	164.568	152.438	409.944
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	23.760	3.400	7.003	102.528	202.598	207.603	546.892
Grand Total One-Time Implementation Costs	23.760	127.511	445.883	952.905	583.775	341.900	2,475.734
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	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
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

National Geospatial-Intelligence Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	0.000	0.000
Other	0.000	0.000	6.254	6.386	6.520	8.653	27.813
Total One-Time Savings	0.000	0.000	6.254	6.386	6.520	8.653	27.813
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.571	0.571
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.571	0.571
Grand Total Savings	0.000	0.000	6.254	6.386	6.520	9.224	28.384
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	(15)	(15)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	23.760	127.511	439.629	946.519	577.255	332.676	2,447.350

**FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

National Security Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.203	0.000	2.598	0.000	0.000	0.000	2.801
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.170	3.093	0.000	3.263
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.274	0.000	0.000	0.274
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.203	0.000	2.598	0.444	3.093	0.000	6.338
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.203	0.000	2.598	0.444	3.093	0.000	6.338
One-Time Costs Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.203	0.000	2.598	0.444	3.093	0.000	6.338
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	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
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

National Security Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	39	39
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.203	0.000	2.598	0.444	3.093	0.000	6.338

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

TRICARE Management Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	2.922	10.239	1,065.035	1,065.074	450.850	185.178	2,779.298
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.185	0.020	0.000	13.634	551.481	205.836	771.156
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	46.891	95.938	74.127	19.022	235.978
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	3.107	10.259	1,111.926	1,174.646	1,076.458	410.036	3,786.432
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	3.107	10.259	1,111.926	1,174.646	1,076.458	410.036	3,786.432
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	3.107	10.259	1,111.926	1,174.646	1,076.458	410.036	3,786.432
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	10.938	20.435	50.190	104.495	146.320	332.378
Military Personnel	0.000	0.000	1.054	1.081	1.109	4.386	7.630
Other	0.000	16.474	27.865	28.147	58.863	59.777	191.126
Total Recurring Costs (memo non-add)	0.000	27.412	49.354	79.418	164.467	210.483	531.134

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

TRICARE Management Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.137	0.316	0.108	0.110	0.692	1.363
Other	0.000	0.000	0.104	0.000	0.000	0.000	0.104
Total One-Time Savings	0.000	0.137	0.420	0.108	0.110	0.692	1.467
Recurring Savings							
Civilian Salary	0.000	0.558	9.613	18.388	25.643	100.612	154.814
Military Personnel Entitlements:							
Officer Salary	0.000	3.703	12.940	18.198	28.209	81.384	144.434
Enlisted Salary	0.000	3.704	12.040	16.674	24.903	55.350	112.671
Housing Allowance	0.000	0.580	3.025	3.137	19.061	28.692	54.495
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.971	0.971
Sustainment	0.000	0.033	0.177	0.180	0.185	17.141	17.716
Recapitalization	0.000	0.024	17.594	18.040	18.509	19.599	73.766
BOS	0.000	0.306	2.026	2.137	4.852	6.194	15.515
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	7.983	22.716	23.292	55.884	56.660	166.535
Miscellaneous	0.000	10.691	18.430	18.430	73.956	136.422	257.929
Total Recurring Savings	0.000	27.582	98.561	118.476	251.202	503.025	998.846
Grand Total Savings	0.000	27.719	98.981	118.584	251.312	503.717	1,000.313
Net Civilian Manpower Position Changes (+/-)	0	(54.00)	(197.00)	(165.00)	17.00	(950.00)	(1349.00)
Net Military Manpower Position Changes (+/-)	0	(119.00)	(213.00)	(241.00)	(126.00)	(576.00)	(1275.00)
Net Implementation Costs							
Less Estimated Land Revenues:	3.107	(17.46)	1012.95	1056.06	825.15	(93.68)	2786.12

FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Washington Headquarters Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	23.143	117.415	321.546	274.330	360.533	5.610	1,102.577
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	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	9.534	4.045	6.909	5.852	85.606	80.147	192.093
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.694	0.000	1.371	2.039	7.378	72.324	83.806
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	33.371	121.460	329.826	282.221	453.517	158.081	1,378.476
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	33.371	121.460	329.826	282.221	453.517	158.081	1,378.476
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
Operation & 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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	33.371	121.460	329.826	282.221	453.517	158.081	1,378.476
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.552	19.449	20.001
Military Personnel	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
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.552	19.449	20.001

**FY 2011 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Washington Headquarters Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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	0.000	0.000	0.000
Other	0.000	0.000	1.580	0.257	0.000	75.858	77.695
Total One-Time Savings	0.000	0.000	1.580	0.257	0.000	75.858	77.695
Recurring Savings							
Civilian Salary	0.000	0.000	0.280	0.382	0.391	0.817	1.870
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS							
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	2.035	2.035
Miscellaneous	0.000	0.000	0.280	0.382	0.391	2.852	3.905
Total Recurring Savings							
Grand Total Savings	0.000	0.000	1.860	0.639	0.391	78.710	81.600
Net Civilian Manpower Position Changes (+/-)	0	0	(2)	10	0	(6)	2
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs	33.371	121.460	327.966	281.582	453.126	79.371	1,296.876
Less Estimated Land Revenues:							

**FY 2011 BUDGET ESTIMATES
BRAC 2005 COMMISSION
CONSTRUCTION PROJECT LISTING
DEFENSE-WIDE AGENCIES & ACTIVITIES**

(Dollars in Thousands)

<u>Component</u>	<u>Commission Number</u>	<u>Location</u>	<u>State</u>	<u>Project Title</u>	<u>Fiscal Year</u>	<u>Dollar Amount</u>
Agency - NGA	168	Fort Belvoir	VA	NGA Headquarters Facility	2011	83,328
Agency - TMA	169	Bethesda (WRNMMC)	MD	Traffic Mitigation Increment 2	2011	7,600
Agency - TMA	169	Bethesda (WRNMMC)	MD	Defense Access Roads - Medical Center Entrance	2011	20,000
Agency - TMA	169	Fort Belvoir	VA	Hospital Replacement - Increment 5	2011	63,637
Agency - TMA	172	Fort Sam Houston	TX	San Antonio Military Medical Center (North) Incr 4	2011	93,941
Agency - WHS	133	Fort Belvoir	VA	Office Complex Increment 4	2011	<u>5,610</u>
						274,116