

# **DoD Base Realignment and Closure**

**BRAC Rounds  
(BRAC 1988, 1991, 1993, 1995 & 2005)**

**Executive Summary**

**Fiscal Year (FY) 2016 Budget Estimates**

**Program Year 2016**



**Justification Data Submitted to Congress**

**February 2015**

**FY 2016 Budget Estimates  
DoD Base Realignment and Closure**

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(BRAC 1988, 1991, 1993, 1995 & 2005)**

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## **BRAC Overview**

The Department of Defense has successfully completed the implementation of BRAC 1988, 1991, 1993, 1995 and 2005 rounds. These BRAC rounds were previously resourced through two separate Treasury accounts. Congress amended the BRAC statute in the FY 2013 National Defense Authorization Act and created a single Treasury account known as the “Department of Defense Base Closure Account” to improve the BRAC program’s overall efficiency and effectiveness. The Account took effect on the date of the enactment of an Act authorizing funds for military construction for FY 2014. The Account serves as the sole source of federal funds to finance environmental restoration and mitigation activities, property management, disposal, and caretaker costs incurred at military installations closed or realigned. It also covers costs associated with supervision, inspection, overhead engineering and design, and claims related to military construction projects, if any, related to such activities. Finally, the account is available to record, adjust and liquidate obligations properly chargeable to the prior BRAC accounts as in effect on September 30, 2013.

The Department continues to cleanup properties to support disposal as quickly as available resources allow and remains committed to protecting both human health and the environment.

### **A. BRACs 88, 91, 93, 95 & 2005 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.

The National Defense Authorization Act for FY 1990 and 1991, Section 2831, allowed for the one-time transfer of \$31 million from BRAC I into the FY 1990 Homeowners Assistance Fund. This Fund is used to assist employees who are forced to move as a consequence of base closures and who find that they must sell their homes in real estate markets which have been adversely affected by the closure decision.

In the Committee Reports accompanying the FY 1990 Military Construction Appropriations Act, the Congress began applying some restrictions on the use of BRAC I funds. Concerned that the one-time implementation costs had increased by \$1 billion when compared to the 1988 Commission’s estimate, the House Appropriations Committee (HAC) adopted a spending cap for military construction and family housing of \$2.4 billion. This cap was reflected in the FY 1990 act itself. The FY 1992 Military Construction Appropriations Act lowered the cap to \$1.8 billion commensurate with the budget request.

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). A total of \$9,980 million has been requested for cleanup for the prior four rounds of base closures through FY 2009. The FY 2013 budget request includes \$349.4 million of new budget authority for environmental restoration and caretaker costs at BRAC bases from the 1988, 1991, 1993, and 1995 rounds.

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) was 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 implementation period for the 2005 approved realignment and closures ended on September 15, 2011.

#### B. Budget Justification Requirements

The Defense Authorization Amendments and Base Closure and Realignment Act, Public Law 100-526, is specific in the types of information required as to budget justification. 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."

The FY 2016 budget justification material has been developed to comply with the above requirements. The BRAC Executive Summary Book provides an overview of the BRAC 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. This comprehensive approach addresses the total financial impact of realignment and closure actions and provides justification for the funds requested in the Base Closure Accounts.

### 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 appropriations accounts is consistent with this language. The BRAC appropriations requested after FY 2001 represent the costs of environmental restoration and caretaker functions at bases closed under the prior rounds of base closure authority. Also included in the appropriation request are funds to be transferred to the Homeowner's Assistance Program for the purpose outlined in Section III. Since the FY 1991 budget request, parcels of land have been transferred, without compensation to the Department, thereby reducing projected offsetting receipts. Section IV provides examples of anticipated revenue from the sale of land and facilities and the anticipated revenue loss from land transfers.

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 annual recurring saving from the four authorized rounds

of base closure and realignment are projected to be about \$7 billion after the implementation period ending in FY 2001.

D. Financial Management Procedures

The Defense Authorization Amendments and Base Closure and Realignment Act, Public Law 100-526, established the Defense Base Closure Account (BRAC I) as a mechanism to provide the required funding to implement the approved recommendations of the Base Closure and Realignment Commissions. Public Law 101-510, Title XXIX, Defense Base Closure and Realignment Act of 1990, established Base Closure Account 1990 (BRAC II) as a mechanism to provide the required funding to implement the approved recommendations of the BRAC 1991, 1993, and 1995 Commissions. From aspects of management, budgeting and accounting, both accounts are treated in the same fashion. Funding approved by Congress in both accounts is appropriated and authorized in a lump sum amount and may be spent for construction, planning and design, civilian severance pay, permanent change in station, transportation of things, and other costs related to the realignment or closure of the subject bases. The management structure of the program is described below.

1. The Deputy Under Secretary of Defense (Energy, 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 Accounts were established on the books of the Treasury to aid the DoD Components in the closure and realignment of certain military installations. Treasury has assigned account symbol 97-0103 to identify the DoD Base Closure Account - Part I, and 97-0510 to identify DoD Base Closure Account 1990 - Part II, Part III, and Part IV and 97-0512 to identify DoD Base Closure Account 2005, and 97-0516 to identify the consolidated DoD Base Closure Account.

Funds made available to the DOD Components are subdivided and distribute to the activities responsible for base closure actions. Separate allocations are made for each of the 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
- 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 (Energy, Installations & Environment). The DoD Components' financial plans and the subsequent 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 (Energy, 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 House of Representatives Report 101-176, Military Construction Appropriation Bill, July 26, 1989, prior to the expenditure of DoD Base Closure Account funds. Each DoD Component is allocated funds based upon its official budget justification and financial plan.

## **II. Budget Summary**

The tables on the following pages provide information on one-time implementation costs, expected savings, and revenues from land sales by DOD Component and approved BRAC closure round. BRAC I closures and realignments have been projected to cost \$2.6 billion and will generate total one-time savings of \$2.4 billion and land sale revenue of \$65.7 million during the FY 1990 - 1995 implementation period. BRAC II closures and realignments have been projected to cost \$4.9 billion and will generate total one-time savings of about \$7.1 billion and land sale revenue of \$25.7 million during the FY 1992 - 1998 implementation periods. BRAC III closures and realignments have been projected to cost \$7.2 billion and will generate total one-time savings of \$7.8 billion and land sale revenue of \$3.4 million during the FY 1994 - 1999 implementation period. BRAC IV closures and realignments are projected to cost \$6.6 billion and will generate total one-time savings of \$6.2 billion and land sale revenue of \$207.7 million during the FY 1996 - 2001 implementation period. The Department fully funded BRAC 2005 requirements through the six-year implementation period (FY 2006 – 2011).

### **III. BRAC 2017**

The FY 2016 President's Budget requests the authority for the Department of Defense (DoD) to commence an additional round of Base Realignment and Closure (BRAC) in 2017 and to establish an independent Commission that will provide an objective, thorough, and non-partisan review and analysis of DoD's recommendations.

The Department is facing a sustained period of tight and declining resources. Associated with that reduction will be a force structure drawdown which will add to already existing excess capacity. Additionally, evolving force structure drives a requirement to periodically examine supporting infrastructure to ensure it is aligned to best provide for the changing needs of our warfighters. The Department must be able to eliminate excess infrastructure to avoid wasting resources maintaining unneeded facilities - resources that that could be much better spent on readiness.

BRAC provides the only fair, objective, and comprehensive process to achieve these goals. This year's request is for a 2017 round gives the Department, communities, and Congress sufficient time to plan for an effective round that will be focused on efficiency. The FY 2016 Budget Request includes \$10.5 million in the Operation and Maintenance, Defense-Wide account for the analytical efforts necessary to support a BRAC round in 2017.



**BRAC Continuing Environmental and Caretaker Costs:**

| <b>ARMY</b>                       | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> |
|-----------------------------------|----------------|----------------|----------------|
| Environmental                     | 129,774        | 68,682         | 15,095         |
| Op & Maint.                       | 50,627         | 15,735         | 14,596         |
| Total Obligation Authority        | 180,401        | 84,417         | 29,691         |
| <b>Budget Authority</b>           | <b>180,401</b> | <b>84,417</b>  | <b>29,691</b>  |
| <b>NAVY</b>                       |                |                |                |
| Environmental                     | 130,143        | 170,208        | 144,955        |
| Op & Maint.                       | 14,437         | 12,356         | 12,133         |
| Total Obligation Authority        | 144,580        | 182,564        | 157,088        |
| Land Sales / Prior Year Financing | 0              | (42,872)       | 0              |
| <b>Budget Authority</b>           | <b>144,580</b> | <b>139,692</b> | <b>157,088</b> |
| <b>AIR FORCE</b>                  |                |                |                |
| Environmental                     | 119,400        | 84,814         | 56,904         |
| Op & Maint.                       | 14,042         | 6,162          | 7,651          |
| Total Obligation Authority        | 133,442        | 90,976         | 64,555         |
| Land Sales / Prior Year Financing | -              | -              | -              |
| <b>Budget Authority</b>           | <b>133,442</b> | <b>90,976</b>  | <b>64,555</b>  |
| <b>TOTAL</b>                      |                |                |                |
| Environmental                     | 379,317        | 323,704        | 216,954        |
| Op & Maint.                       | 79,106         | 34,253         | 34,380         |
| Total Obligation Authority        | 458,423        | 357,957        | 251,334        |
| Land Sales / Prior Year Financing | -              | (42,872)       | -              |
| <b>Budget Authority</b>           | <b>458,423</b> | <b>315,085</b> | <b>251,334</b> |

The FY 2016 budget request includes \$251.334 million of new budget authority for environmental restoration and caretaker costs for facilities closed under the previous four rounds of base closure authority. This funding ensures bases are cleaned efficiently in order to transfer the property to redevelopment authorities.

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part I**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

| <u><b>ARMY</b></u>                    | <u><b>1990</b></u> | <u><b>1991</b></u> | <u><b>1992</b></u> | <u><b>1993</b></u> | <u><b>1994</b></u> | <u><b>1995</b></u> | <u><b>TOTAL</b></u><br><u><b>1990-1995</b></u> |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| <b>One-Time Implementation Costs:</b> |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | 121.619            | 137.511            | 183.375            | 122.060            | 12.830             | -                  | 577.395  |
| Family Housing - Construction         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| - Operations                          | -                  | 0.051              | 0.490              | -                  | -                  | -                  | 0.541  |
| Environmental                         | -                  | 166.610            | 185.215            | 100.453            | -                  | 88.830             | 541.108  |
| Operation & Maintenance               | 38.566             | 80.348             | 35.117             | 31.047             | -                  | -                  | 185.078  |
| Military Personnel - PCS              | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Other                                 | 8.925              | 13.251             | 3.330              | 12.691             | -                  | -                  | 38.197   |
| Homeowners Assistance Program         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Commission Expenses                   | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total One-Time Costs</b>           | <b>169.110</b>     | <b>397.771</b>     | <b>407.527</b>     | <b>266.251</b>     | <b>12.830</b>      | <b>88.830</b>      | <b>1,342.319</b>                               |
| Estimated Land Revenues               | (4.337)            | (4.159)            | (40.597)           | (12.680)           | -                  | (3.940)            | (65.713)                                       |
| <b>Budget Request</b>                 | <b>164.773</b>     | <b>393.612</b>     | <b>366.930</b>     | <b>253.571</b>     | <b>12.830</b>      | <b>84.890</b>      | <b>1,276.606</b>                               |
| <b>Funded Outside of the Account:</b> |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Family Housing                        | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Environmental                         | 16.675             | -                  | -                  | -                  | -                  | -                  | 16.675   |
| Operation & Maintenance               | -                  | 0.040              | 1.915              | 1.489              | 22.727             | -                  | 26.171   |
| Other                                 | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Homeowners Assistance Program         | 0.066              | 0.054              | 0.032              | 0.018              | 0.007              | -                  | 0.177  |
| <b>Total Outside of the Account</b>   | <b>16.741</b>      | <b>0.094</b>       | <b>1.947</b>       | <b>1.507</b>       | <b>22.734</b>      | <b>-</b>           | <b>43.023</b>                                  |
| <b>Savings:</b>                       |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | 9.200              | 15.300             | 19.300             | 19.400             | 19.400             | 19.400             | 102.000  |
| Family Housing - Construction         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| - Operations                          | -                  | 15.033             | 17.257             | 18.683             | 44.259             | 40.137             | 135.369  |
| Operation & Maintenance               | 1.556              | 3.576              | 4.341              | 20.735             | 89.312             | 122.403            | 241.923  |
| Military Personnel                    | (0.538)            | 0.868              | 15.403             | 60.969             | 87.346             | 77.671             | 241.719  |
| Other                                 | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total Savings</b>                  | <b>10.218</b>      | <b>34.777</b>      | <b>56.301</b>      | <b>119.787</b>     | <b>240.317</b>     | <b>259.611</b>     | <b>721.011</b>                                 |
| <b>Net Implementation Costs</b>       |                    |                    |                    |                    |                    |                    |  |
| <b>Less Estimated Land Revenues:</b>  | <b>171.296</b>     | <b>358.929</b>     | <b>312.576</b>     | <b>135.291</b>     | <b>(204.753)</b>   | <b>(174.721)</b>   | <b>598.618</b>                                 |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part I**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

| <u><b>NAVY</b></u>                    | <u><b>1990</b></u> | <u><b>1991</b></u> | <u><b>1992</b></u> | <u><b>1993</b></u> | <u><b>1994</b></u> | <u><b>1995</b></u> | <u><b>TOTAL</b></u><br><u><b>1990-1995</b></u> |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| <b>One-Time Implementation Costs:</b> |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | 76.500             | 65.242             | 14.315             | 36.350             | -                  | -                  | 192.407  |
| Family Housing - Construction         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| - Operations                          | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Environmental                         | -                  | 1.287              | 13.587             | 33.801             | -                  | -                  | 48.675   |
| Operation & Maintenance               | 2.108              | 2.497              | 8.218              | 25.900             | -                  | -                  | 38.723   |
| Military Personnel - PCS              | 0.315              | -                  | -                  | 0.100              | -                  | -                  | 0.415  |
| Other                                 | 1.727              | 1.439              | 0.230              | -                  | -                  | -                  | 3.396  |
| Homeowners Assistance Program         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Commission Expenses                   | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total One-Time Costs</b>           | <b>80.650</b>      | <b>70.465</b>      | <b>36.350</b>      | <b>96.151</b>      | <b>-</b>           | <b>-</b>           | <b>283.616</b>                                 |
| Estimated Land Revenues               | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Budget Request</b>                 | <b>80.650</b>      | <b>70.465</b>      | <b>36.350</b>      | <b>96.151</b>      | <b>-</b>           | <b>-</b>           | <b>283.616</b>                                 |
| <b>Funded Outside of the Account:</b> |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Family Housing                        | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Environmental                         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Operation & Maintenance               | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Other                                 | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Homeowners Assistance Program         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total Outside of the Account</b>   | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>                                       |
| <b>Savings:</b>                       |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | 7.600              | -                  | 38.900             | -                  | -                  | -                  | 46.500   |
| Family Housing - Construction         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| - Operations                          | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Operation & Maintenance               | -                  | 26.000             | 38.000             | 22.700             | 32.600             | 32.200             | 151.500  |
| Military Personnel                    | -                  | -                  | -                  | 4.000              | 9.700              | 6.100              | 19.800   |
| Other                                 | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total Savings</b>                  | <b>7.600</b>       | <b>26.000</b>      | <b>76.900</b>      | <b>26.700</b>      | <b>42.300</b>      | <b>38.300</b>      | <b>217.800</b>                                 |
| <b>Net Implementation Costs</b>       |                    |                    |                    |                    |                    |                    |  |
| <b>Less Estimated Land Revenues:</b>  | <b>73.050</b>      | <b>44.465</b>      | <b>(40.550)</b>    | <b>69.451</b>      | <b>(42.300)</b>    | <b>(38.300)</b>    | <b>65.816</b>                                  |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part I**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

**AIR FORCE**

|                                       | <u>1990</u>    | <u>1991</u>    | <u>1992</u>    | <u>1993</u>      | <u>1994</u>      | <u>1995</u>      | <u>TOTAL</u><br><u>1990-1995</u> |
|---------------------------------------|----------------|----------------|----------------|------------------|------------------|------------------|----------------------------------|
| <b>One-Time Implementation Costs:</b> |                |                |                |                  |                  |                  |                                  |
| Military Construction                 | 147.485        | 276.042        | 35.306         | 8.999            | -                | -                | 467.832                          |
| Family Housing - Construction         | -              | -              | 0.285          | -                | -                | -                | 0.285                            |
| - Operations                          | -              | -              | -              | -                | -                | -                | -                                |
| Environmental                         | -              | 198.556        | 157.976        | 40.856           | -                | -                | 397.388                          |
| Operation & Maintenance               | 70.949         | 37.717         | 54.706         | 1.919            | -                | -                | 165.291                          |
| Military Personnel - PCS              | -              | 1.314          | 2.199          | 8.910            | -                | -                | 12.423                           |
| Other                                 | 3.115          | 3.235          | 0.080          | -                | -                | -                | 6.430                            |
| Homeowners Assistance Program         | -              | -              | -              | -                | -                | -                | -                                |
| Commission Expenses                   | -              | -              | -              | -                | -                | -                | -                                |
| <b>Total One-Time Costs</b>           | <b>221.549</b> | <b>516.864</b> | <b>250.552</b> | <b>60.684</b>    | -                | -                | <b>1,049.649</b>                 |
| Estimated Land Revenues               | -              | -              | -              | -                | -                | -                | -                                |
| <b>Budget Request</b>                 | <b>221.549</b> | <b>516.864</b> | <b>250.552</b> | <b>60.684</b>    | -                | -                | <b>1,049.649</b>                 |
| <b>Funded Outside of the Account:</b> |                |                |                |                  |                  |                  |                                  |
| Military Construction                 | -              | -              | -              | -                | -                | -                | -                                |
| Family Housing                        | -              | -              | -              | -                | -                | -                | -                                |
| Environmental                         | 21.300         | -              | -              | -                | -                | -                | 21.300                           |
| Operation & Maintenance               | -              | -              | -              | -                | -                | -                | -                                |
| Other                                 | -              | -              | -              | -                | -                | -                | -                                |
| Homeowners Assistance Program         | -              | -              | -              | 10.359           | 2.081            | 0.834            | 13.274                           |
| <b>Total Outside of the Account</b>   | <b>21.300</b>  | -              | -              | <b>10.359</b>    | <b>2.081</b>     | <b>0.834</b>     | <b>34.574</b>                    |
| <b>Savings:</b>                       |                |                |                |                  |                  |                  |                                  |
| Military Construction                 | -              | 1.600          | 50.300         | 50.300           | 50.300           | 50.300           | 202.800                          |
| Family Housing - Construction         | 12.600         | 16.900         | 8.500          | 9.700            | 11.300           | 3.500            | 62.500                           |
| - Operations                          | -              | -              | 4.800          | 4.800            | 18.100           | 23.800           | 51.500                           |
| Operation & Maintenance               | 4.966          | 18.789         | 38.311         | 77.118           | 149.886          | 157.815          | 446.885                          |
| Military Personnel                    | -              | 24.504         | 61.626         | 126.809          | 208.622          | 224.464          | 646.025                          |
| Other                                 | 0.445          | 0.465          | 0.465          | 0.665            | 0.865            | 0.465            | 3.370                            |
| <b>Total Savings</b>                  | <b>18.011</b>  | <b>62.258</b>  | <b>164.002</b> | <b>269.392</b>   | <b>439.073</b>   | <b>460.344</b>   | <b>1,413.080</b>                 |
| <b>Net Implementation Costs</b>       |                |                |                |                  |                  |                  |                                  |
| <b>Less Estimated Land Revenues:</b>  | <b>224.838</b> | <b>454.606</b> | <b>86.550</b>  | <b>(198.349)</b> | <b>(436.992)</b> | <b>(459.510)</b> | <b>(328.857)</b>                 |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part I**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

| <u><b>DOD-WIDE</b></u>                | <u><b>1990</b></u> | <u><b>1991</b></u> | <u><b>1992</b></u> | <u><b>1993</b></u> | <u><b>1994</b></u> | <u><b>1995</b></u> | <u><b>TOTAL</b></u><br><u><b>1990-1995</b></u> |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| <b>One-Time Implementation Costs:</b> |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | 345.604            | 478.795            | 232.996            | 167.409            | 12.830             | -                  | 1,237.634                                      |
| Family Housing - Construction         | -                  | -                  | 0.285              | -                  | -                  | -                  | 0.285  |
| - Operations                          | -                  | 0.051              | 0.490              | -                  | -                  | -                  | 0.541  |
| Environmental                         | -                  | 366.453            | 356.778            | 175.110            | -                  | 88.830             | 987.171  |
| Operation & Maintenance               | 111.623            | 120.562            | 98.041             | 58.866             | -                  | -                  | 389.092  |
| Military Personnel - PCS              | 0.315              | 1.314              | 2.199              | 9.010              | -                  | -                  | 12.838   |
| Other                                 | 13.767             | 17.925             | 3.640              | 12.691             | -                  | -                  | 48.023   |
| Homeowners Assistance Program         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Commission Expenses                   | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total One-Time Costs</b>           | <b>471.309</b>     | <b>985.100</b>     | <b>694.429</b>     | <b>423.086</b>     | <b>12.830</b>      | <b>88.830</b>      | <b>2,675.584</b>                               |
| Estimated Land Revenues               | (4.337)            | (4.159)            | (40.597)           | (12.680)           | -                  | (3.940)            | (65.713)                                       |
| <b>Budget Request</b>                 | <b>466.972</b>     | <b>980.941</b>     | <b>653.832</b>     | <b>410.406</b>     | <b>12.830</b>      | <b>84.890</b>      | <b>2,609.871</b>                               |
| <b>Funded Outside of the Account:</b> |                    |                    |                    |                    |                    |                    | -  |
| Military Construction                 | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Family Housing                        | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Environmental                         | 37.975             | -                  | -                  | -                  | -                  | -                  | 37.975   |
| Operation & Maintenance               | -                  | 0.040              | 1.915              | 1.489              | 22.727             | -                  | 26.171   |
| Other                                 | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Homeowners Assistance Program         | 0.066              | 0.054              | 0.032              | 10.377             | 2.088              | 0.834              | 13.451   |
| <b>Total Outside of the Account</b>   | <b>38.041</b>      | <b>0.094</b>       | <b>1.947</b>       | <b>11.866</b>      | <b>24.815</b>      | <b>0.834</b>       | <b>77.597</b>                                  |
| <b>Savings:</b>                       |                    |                    |                    |                    |                    |                    | -  |
| Military Construction                 | 16.800             | 16.900             | 108.500            | 69.700             | 69.700             | 69.700             | 351.300  |
| Family Housing - Construction         | 12.600             | 16.900             | 8.500              | 9.700              | 11.300             | 3.500              | 62.500   |
| - Operations                          | -                  | 15.033             | 22.057             | 23.483             | 62.359             | 63.937             | 186.869  |
| Operation & Maintenance               | 6.522              | 48.365             | 80.652             | 120.553            | 271.798            | 312.418            | 840.308  |
| Military Personnel                    | (0.538)            | 25.372             | 77.029             | 191.778            | 305.668            | 308.235            | 907.544  |
| Other                                 | 0.445              | 0.465              | 0.465              | 0.665              | 0.865              | 0.465              | 3.370  |
| <b>Total Savings</b>                  | <b>35.829</b>      | <b>123.035</b>     | <b>297.203</b>     | <b>415.879</b>     | <b>721.690</b>     | <b>758.255</b>     | <b>2,351.891</b>                               |
| <b>Net Implementation Costs</b>       |                    |                    |                    |                    |                    |                    |  |
| <b>Less Estimated Land Revenues:</b>  | <b>469.184</b>     | <b>858.000</b>     | <b>358.576</b>     | <b>6.393</b>       | <b>(684.045)</b>   | <b>(672.531)</b>   | <b>335.577</b>                                 |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part II**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

| <b><u>ARMY</u></b>                    | <b><u>1992</u></b> | <b><u>1993</u></b> | <b><u>1994</u></b> | <b><u>1995</u></b> | <b><u>1996</u></b> | <b><u>1997</u></b> | <b><u>1998</u></b> | <b>TOTAL</b><br><b><u>1992-1998</u></b> |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---|
| <b>One-Time Implementation Costs:</b> |                    |                    |                    |                    |                    |                    |                    |   |
| Military Construction                 | 23.600             | 140.979            | 264.482            | 97.992             | 31.777             | -                  | -                  | 558.830                                 |
| Family Housing - Construction         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                                       |
| - Operations                          | -                  | 0.934              | 0.335              | -                  | 0.088              | -                  | -                  | 1.357                                   |
| Environmental                         | 35.650             | 53.099             | 68.677             | 54.055             | 236.116            | 3.719              | -                  | 451.316                                 |
| Operation & Maintenance               | 0.050              | 146.427            | 56.631             | 23.323             | 53.850             | 3.408              | -                  | 283.689                                 |
| Military Personnel - PCS              | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                                       |
| Other                                 | -                  | 17.382             | 1.399              | 2.831              | 41.066             | 10.655             | -                  | 73.333                                  |
| Homeowners Assistance Program         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                                       |
| Commission Expenses                   | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                                       |
| <b>Total One-Time Costs</b>           | <b>59.300</b>      | <b>358.821</b>     | <b>391.524</b>     | <b>178.201</b>     | <b>362.897</b>     | <b>17.782</b>      | -                  | <b>1,368.525</b>                        |
| Estimated Land Revenues               | -                  | -                  | (0.057)            | (0.162)            | (4.824)            | (17.549)           | -                  | (22.592)                                |
| <b>Budget Request</b>                 | <b>59.300</b>      | <b>358.821</b>     | <b>391.467</b>     | <b>178.039</b>     | <b>358.073</b>     | <b>0.233</b>       | -                  | <b>1,345.933</b>                        |
| <b>Funded Outside of the Account:</b> |                    |                    |                    |                    |                    |                    |                    |   |
| Military Construction                 | 7.477              | -                  | -                  | -                  | -                  | -                  | -                  | 7.477                                   |
| Family Housing                        | -                  | 0.160              | -                  | -                  | -                  | -                  | -                  | 0.160                                   |
| Environmental                         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                                       |
| Operation & Maintenance               | 44.728             | 11.559             | 20.713             | 1.041              | 9.009              | 0.728              | -                  | 87.778                                  |
| Other (DBOF, NAF)                     | 4.139              | -                  | -                  | 0.890              | -                  | -                  | -                  | 5.029                                   |
| Homeowners Assistance Program         | 0.125              | 0.186              | 0.454              | 0.947              | 2.300              | 2.300              | -                  | 6.312                                   |
| <b>Total Outside of the Account</b>   | <b>56.469</b>      | <b>11.905</b>      | <b>21.167</b>      | <b>2.878</b>       | <b>11.309</b>      | <b>3.028</b>       | -                  | <b>106.756</b>                          |
| <b>Savings:</b>                       |                    |                    |                    |                    |                    |                    |                    |   |
| Military Construction                 | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                                       |
| Family Housing - Construction         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                                       |
| - Operations                          | -                  | -                  | -                  | -                  | -                  | 2.080              | -                  | 2.080                                   |
| Operation & Maintenance               | 55.068             | 105.463            | 198.934            | 241.312            | 276.599            | 301.745            | -                  | 1,179.121                               |
| Military Personnel                    | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                                       |
| Other                                 | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                                       |
| <b>Total Savings</b>                  | <b>55.068</b>      | <b>105.463</b>     | <b>198.934</b>     | <b>241.312</b>     | <b>276.599</b>     | <b>303.825</b>     | -                  | <b>1,181.201</b>                        |
| <b>Net Implementation Costs</b>       |                    |                    |                    |                    |                    |                    |                    |   |
| <b>Less Estimated Land Revenues:</b>  | <b>60.701</b>      | <b>265.263</b>     | <b>213.700</b>     | <b>(60.395)</b>    | <b>92.783</b>      | <b>(300.564)</b>   | -                  | <b>271.488</b>                          |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part II**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

| <b>NAVY</b>                           | <b>1992</b>   | <b>1993</b>    | <b>1994</b>    | <b>1995</b>      | <b>1996</b>      | <b>1997</b>      | <b>1998</b>      | <b>TOTAL<br/>1992-1998</b> |
|---------------------------------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|----------------------------|
| <b>One-Time Implementation Costs:</b> |               |                |                |                  |                  |                  |                  |                            |
| Military Construction                 | 20.262        | 152.519        | 272.672        | 38.653           | 88.547           | -                | -                | 572.653                    |
| Family Housing - Construction         | -             | -              | -              | -                | -                | -                | -                | -                          |
| - Operations                          | -             | 0.500          | -              | -                | -                | -                | -                | 0.500                      |
| Environmental                         | 47.316        | 95.875         | 145.341        | 94.964           | 82.942           | 51.589           | 50.875           | 568.902                    |
| Operation & Maintenance               | 0.222         | 88.788         | 221.839        | 141.324          | 233.682          | 38.098           | 11.068           | 735.021                    |
| Military Personnel - PCS              | -             | 4.728          | 6.406          | 0.318            | 0.177            | -                | -                | 11.629                     |
| Other                                 | -             | 9.600          | 12.369         | 45.927           | 2.315            | -                | -                | 70.211                     |
| Homeowners Assistance Program         | -             | -              | -              | -                | -                | -                | -                | -                          |
| Commission Expenses                   | -             | -              | -              | -                | -                | -                | -                | -                          |
| <b>Total One-Time Costs</b>           | <b>67.800</b> | <b>352.010</b> | <b>658.627</b> | <b>321.186</b>   | <b>407.663</b>   | <b>89.687</b>    | <b>61.943</b>    | <b>1,958.916</b>           |
| Estimated Land Revenues               | -             | -              | -              | -                | (1.328)          | (1.393)          | (0.349)          | (3.070)                    |
| <b>Budget Request</b>                 | <b>67.800</b> | <b>352.010</b> | <b>658.627</b> | <b>321.186</b>   | <b>406.335</b>   | <b>88.294</b>    | <b>61.594</b>    | <b>1,955.846</b>           |
| <b>Funded Outside of the Account:</b> |               |                |                |                  |                  |                  |                  |                            |
| Military Construction                 | 5.943         | -              | -              | -                | -                | -                | -                | 5.943                      |
| Family Housing                        | 0.829         | -              | -              | -                | -                | -                | -                | 0.829                      |
| Environmental                         | 25.605        | -              | -              | -                | -                | -                | -                | 25.605                     |
| Operation & Maintenance               | 0.240         | -              | -              | -                | -                | -                | -                | 0.240                      |
| Other                                 | 8.083         | 4.930          | -              | -                | -                | -                | -                | 13.013                     |
| Homeowners Assistance Program         | -             | -              | -              | -                | -                | -                | -                | -                          |
| <b>Total Outside of the Account</b>   | <b>40.700</b> | <b>4.930</b>   | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>45.630</b>              |
| <b>Savings:</b>                       |               |                |                |                  |                  |                  |                  |                            |
| Military Construction                 | 13.870        | -              | 13.619         | 6.297            | 3.750            | -                | -                | 37.536                     |
| Family Housing - Construction         | 51.128        | -              | -              | -                | -                | -                | -                | 51.128                     |
| - Operations                          | 0.766         | 1.768          | 1.618          | 4.522            | 9.387            | 8.201            | 8.201            | 34.463                     |
| Operation & Maintenance               | 12.661        | 18.343         | 136.037        | 233.832          | 301.438          | 305.557          | 305.557          | 1,313.425                  |
| Military Personnel                    | 1.623         | 18.530         | 49.963         | 81.890           | 123.232          | 151.983          | 151.983          | 579.204                    |
| Other                                 | 19.259        | 97.719         | 100.758        | 163.944          | 199.893          | 183.251          | 183.251          | 948.075                    |
| <b>Total Savings</b>                  | <b>99.307</b> | <b>136.360</b> | <b>301.995</b> | <b>490.485</b>   | <b>637.700</b>   | <b>648.992</b>   | <b>648.992</b>   | <b>2,963.831</b>           |
| <b>Net Implementation Costs</b>       |               |                |                |                  |                  |                  |                  |                            |
| <b>Less Estimated Land Revenues:</b>  | <b>9.193</b>  | <b>220.580</b> | <b>356.632</b> | <b>(169.299)</b> | <b>(231.365)</b> | <b>(560.698)</b> | <b>(587.398)</b> | <b>(962.355)</b>           |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part II**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

| <b><u>AIR FORCE</u></b>               | <b><u>1992</u></b> | <b><u>1993</u></b> | <b><u>1994</u></b> | <b><u>1995</u></b> | <b><u>1996</u></b> | <b><u>1997</u></b> | <b><u>1998</u></b> | <b>TOTAL<br/>1992-1998</b> |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|
| <b>One-Time Implementation Costs:</b> |                    |                    |                    |                    |                    |                    |                    |                            |
| Military Construction                 | 21.962             | 353.791            | 31.095             | 40.740             | 49.714             | 36.422             | -                  | 533.724                    |
| Family Housing - Construction         | -                  | -                  | 0.200              | -                  | -                  | 22.973             | -                  | 23.173                     |
| - Operations                          | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                          |
| Environmental                         | 181.778            | 162.734            | 63.014             | 62.196             | 114.136            | 121.973            | -                  | 705.831                    |
| Operation & Maintenance               | 0.618              | 112.866            | 88.846             | 29.421             | 30.458             | 40.312             | -                  | 302.521                    |
| Military Personnel - PCS              | -                  | 0.002              | 4.559              | -                  | -                  | -                  | -                  | 4.561                      |
| Other                                 | 0.120              | 1.179              | 3.403              | -                  | -                  | -                  | -                  | 4.702                      |
| Homeowners Assistance Program         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                          |
| Commission Expenses                   | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                          |
| <b>Total One-Time Costs</b>           | <b>204.478</b>     | <b>630.572</b>     | <b>191.117</b>     | <b>132.357</b>     | <b>194.308</b>     | <b>221.680</b>     | <b>-</b>           | <b>1,574.512</b>           |
| Estimated Land Revenues               | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                          |
| <b>Budget Request</b>                 | <b>204.478</b>     | <b>630.572</b>     | <b>191.117</b>     | <b>132.357</b>     | <b>194.308</b>     | <b>221.680</b>     | <b>-</b>           | <b>1,574.512</b>           |
| <b>Funded Outside of the Account:</b> |                    |                    |                    |                    |                    |                    |                    |                            |
| Military Construction                 | 9.756              | -                  | -                  | -                  | -                  | -                  | -                  | 9.756                      |
| Family Housing                        | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                          |
| Environmental                         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                          |
| Operation & Maintenance               | 48.617             | -                  | -                  | 8.000              | -                  | -                  | -                  | 56.617                     |
| Other                                 | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                          |
| Homeowners Assistance Program         | -                  | 40.493             | 23.308             | 25.286             | -                  | -                  | -                  | 89.087                     |
| <b>Total Outside of the Account</b>   | <b>58.373</b>      | <b>40.493</b>      | <b>23.308</b>      | <b>33.286</b>      | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>155.460</b>             |
| <b>Savings:</b>                       |                    |                    |                    |                    |                    |                    |                    |                            |
| Military Construction                 | 114.528            | 12.408             | 19.012             | 21.487             | 22.225             | 22.985             | -                  | 212.645                    |
| Family Housing - Construction         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                          |
| - Operations                          | -                  | 21.851             | 37.294             | 42.372             | 43.812             | 45.290             | -                  | 190.619                    |
| Operation & Maintenance               | -                  | (3.073)            | 117.079            | 151.796            | 161.958            | 168.108            | -                  | 595.868                    |
| Military Personnel                    | -                  | 152.340            | 359.911            | 451.325            | 487.795            | 507.243            | -                  | 1,958.614                  |
| Other                                 | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                          |
| <b>Total Savings</b>                  | <b>114.528</b>     | <b>183.526</b>     | <b>533.296</b>     | <b>666.980</b>     | <b>715.790</b>     | <b>743.626</b>     | <b>-</b>           | <b>2,957.746</b>           |
| <b>Net Implementation Costs</b>       |                    |                    |                    |                    |                    |                    |                    |                            |
| <b>Less Estimated Land Revenues:</b>  | <b>148.323</b>     | <b>487.539</b>     | <b>(318.871)</b>   | <b>(501.337)</b>   | <b>(521.482)</b>   | <b>(521.946)</b>   | <b>-</b>           | <b>(1,227.774)</b>         |



**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part II**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

| <b><u>DOD-WIDE</u></b>                | <b><u>1992</u></b> | <b><u>1993</u></b> | <b><u>1994</u></b> | <b><u>1995</u></b> | <b><u>1996</u></b> | <b><u>1997</u></b> | <b><u>1998</u></b> | <b>TOTAL<br/><u>1992-1998</u></b> |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|
| <b>One-Time Implementation Costs:</b> |                    |                    |                    |                    |                    |                    |                    |                                   |
| Military Construction                 | 65.824             | 647.289            | 568.249            | 177.385            | 170.038            | 36.422             | -                  | 1,665.207                         |
| Family Housing - Construction         | -                  | -                  | 0.200              | -                  | -                  | 22.973             | -                  | 23.173                            |
| - Operations                          | -                  | 1.434              | 0.335              | -                  | 0.088              | -                  | -                  | 1.857                             |
| Environmental                         | 264.744            | 311.708            | 277.032            | 211.215            | 433.194            | 177.281            | 50.875             | 1,726.049                         |
| Operation & Maintenance               | 0.890              | 348.081            | 367.316            | 194.068            | 317.990            | 81.818             | 11.068             | 1,321.231                         |
| Military Personnel - PCS              | -                  | 4.730              | 10.965             | 0.318              | 0.177              | -                  | -                  | 16.190                            |
| Other                                 | 0.120              | 28.161             | 17.171             | 48.758             | 43.381             | 10.655             | -                  | 148.246                           |
| Homeowners Assistance Program         | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                                 |
| Commission Expenses                   | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                                 |
| <b>Total One-Time Costs</b>           | <b>331.578</b>     | <b>1,341.403</b>   | <b>1,241.268</b>   | <b>631.744</b>     | <b>964.868</b>     | <b>329.149</b>     | <b>61.943</b>      | <b>4,901.953</b>                  |
| Estimated Land Revenues               | -                  | -                  | (0.057)            | (0.162)            | (6.152)            | (18.942)           | (0.349)            | (25.662)                          |
| <b>Budget Request</b>                 | <b>331.578</b>     | <b>1,341.403</b>   | <b>1,241.211</b>   | <b>631.582</b>     | <b>958.716</b>     | <b>310.207</b>     | <b>61.594</b>      | <b>4,876.291</b>                  |
| <b>Funded Outside of the Account:</b> |                    |                    |                    |                    |                    |                    |                    |                                   |
| Military Construction                 | 23.176             | -                  | -                  | -                  | -                  | -                  | -                  | 23.176                            |
| Family Housing                        | 0.829              | 0.160              | -                  | -                  | -                  | -                  | -                  | 0.989                             |
| Environmental                         | 25.605             | -                  | -                  | -                  | -                  | -                  | -                  | 25.605                            |
| Operation & Maintenance               | 93.585             | 11.559             | 20.713             | 9.041              | 9.009              | 0.728              | -                  | 144.635                           |
| Other                                 | 12.222             | 4.930              | -                  | 0.890              | -                  | -                  | -                  | 18.042                            |
| Homeowners Assistance Program         | 0.125              | 40.679             | 23.762             | 26.233             | 2.300              | 2.300              | -                  | 95.399                            |
| <b>Total Outside of the Account</b>   | <b>155.542</b>     | <b>57.328</b>      | <b>44.475</b>      | <b>36.164</b>      | <b>11.309</b>      | <b>3.028</b>       | <b>-</b>           | <b>307.846</b>                    |
| <b>Savings:</b>                       |                    |                    |                    |                    |                    |                    |                    |                                   |
| Military Construction                 | 128.398            | 12.408             | 32.631             | 27.784             | 25.975             | 22.985             | -                  | 250.181                           |
| Family Housing - Construction         | 51.128             | -                  | -                  | -                  | -                  | -                  | -                  | 51.128                            |
| - Operations                          | 0.766              | 23.619             | 38.912             | 46.894             | 53.199             | 55.571             | 8.201              | 227.162                           |
| Operation & Maintenance               | 67.729             | 120.733            | 452.050            | 626.940            | 739.995            | 775.410            | 305.557            | 3,088.414                         |
| Military Personnel                    | 1.623              | 170.870            | 409.874            | 533.215            | 611.027            | 659.226            | 151.983            | 2,537.818                         |
| Other                                 | 19.259             | 97.719             | 100.758            | 163.944            | 199.893            | 183.251            | 183.251            | 948.075                           |
| <b>Total Savings</b>                  | <b>268.903</b>     | <b>425.349</b>     | <b>1,034.225</b>   | <b>1,398.777</b>   | <b>1,630.089</b>   | <b>1,696.443</b>   | <b>648.992</b>     | <b>7,102.778</b>                  |
| <b>Net Implementation Costs</b>       |                    |                    |                    |                    |                    |                    |                    |                                   |
| <b>Less Estimated Land Revenues:</b>  | <b>218.217</b>     | <b>973.382</b>     | <b>251.461</b>     | <b>(731.031)</b>   | <b>(660.064)</b>   | <b>(1,383.208)</b> | <b>(587.398)</b>   | <b>(1,918.641)</b>                |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part III**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

| <b><u>ARMY</u></b>                    | <b><u>1994</u></b> | <b><u>1995</u></b> | <b><u>1996</u></b> | <b><u>1997</u></b> | <b><u>1998</u></b> | <b><u>1999</u></b> | <b><u>TOTAL</u></b><br><b><u>1994-1999</u></b> |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| <b>One-Time Implementation Costs:</b> |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | 11.751             | 63.368             | 12.898             | -                  | 3.181              | -                  | 91.198   |
| Family Housing - Construction         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| - Operations                          | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Environmental                         | 11.070             | 17.245             | 25.337             | 16.491             | 15.050             | 5.819              | 91.012   |
| Operation & Maintenance               | 11.170             | 42.929             | 24.248             | 9.464              | 0.453              | -                  | 88.264   |
| Military Personnel - PCS              | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Other                                 | 2.416              | 6.181              | 5.802              | -                  | 0.079              | -                  | 14.478   |
| Homeowners Assistance Program         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Commission Expenses                   | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total One-Time Costs</b>           | <b>36.407</b>      | <b>129.723</b>     | <b>68.285</b>      | <b>25.955</b>      | <b>18.763</b>      | <b>5.819</b>       | <b>284.952</b>                                 |
| Estimated Land Revenues               | -                  | (0.715)            | -                  | -                  | (0.046)            | (0.037)            | (0.798)  |
| <b>Budget Request</b>                 | <b>36.407</b>      | <b>129.008</b>     | <b>68.285</b>      | <b>25.955</b>      | <b>18.717</b>      | <b>5.782</b>       | <b>284.154</b>                                 |
| <b>Funded Outside of the Account:</b> |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Family Housing                        | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Environmental                         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Operation & Maintenance               | 11.059             | 1.069              | 2.676              | 4.959              | 2.597              | 0.229              | 22.589   |
| Other                                 | -                  | 2.113              | 0.384              | 0.919              | 0.061              | -                  | 3.477  |
| Homeowners Assistance Program         | 0.014              | -                  | -                  | -                  | -                  | -                  | 0.014  |
| <b>Total Outside of the Account</b>   | <b>11.073</b>      | <b>3.182</b>       | <b>3.060</b>       | <b>5.878</b>       | <b>2.658</b>       | <b>0.229</b>       | <b>26.080</b>                                  |
| <b>Savings:</b>                       |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | 12.750             | -                  | -                  | -                  | -                  | -                  | 12.750   |
| Family Housing - Construction         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| - Operations                          | (1.282)            | (5.280)            | -                  | -                  | 0.409              | 1.668              | (4.485)  |
| Operation & Maintenance               | (0.572)            | 3.684              | 19.902             | 47.739             | 59.677             | 64.565             | 194.995  |
| Military Personnel                    | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Other                                 | -                  | -                  | 0.418              | 0.790              | 0.930              | 1.494              | 3.632  |
| <b>Total Savings</b>                  | <b>10.896</b>      | <b>(1.596)</b>     | <b>20.320</b>      | <b>48.529</b>      | <b>61.016</b>      | <b>67.727</b>      | <b>206.892</b>                                 |
| <b>Net Implementation Costs</b>       |                    |                    |                    |                    |                    |                    |  |
| <b>Less Estimated Land Revenues:</b>  | <b>36.584</b>      | <b>133.786</b>     | <b>51.025</b>      | <b>(16.696)</b>    | <b>(39.641)</b>    | <b>(61.716)</b>    | <b>103.342</b>                                 |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part III**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

| <b><u>NAVY</u></b>                    | <b><u>1994</u></b> | <b><u>1995</u></b> | <b><u>1996</u></b> | <b><u>1997</u></b> | <b><u>1998</u></b> | <b><u>1999</u></b> | <b><u>TOTAL</u></b><br><b><u>1994-1999</u></b> |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| <b>One-Time Implementation Costs:</b> |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | 272.422            | 532.611            | 727.964            | 216.969            | 124.445            | 18.800             | 1,893.211                                      |
| Family Housing - Construction         | -                  | -                  | 10.300             | -                  | -                  | -                  | 10.300   |
| - Operations                          | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Environmental                         | 152.120            | 200.222            | 136.334            | 218.068            | 196.189            | 152.724            | 1,055.657                                      |
| Operation & Maintenance               | 315.334            | 667.008            | 621.452            | 223.097            | 150.308            | 71.795             | 2,048.994                                      |
| Military Personnel - PCS              | 11.984             | 21.000             | 11.703             | 14.682             | 9.472              | 17.734             | 86.575   |
| Other                                 | 32.604             | 18.255             | 6.577              | 4.267              | -                  | -                  | 61.703   |
| Homeowners Assistance Program         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Commission Expenses                   | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total One-Time Costs</b>           | <b>784.464</b>     | <b>1,439.096</b>   | <b>1,514.330</b>   | <b>677.083</b>     | <b>480.414</b>     | <b>261.053</b>     | <b>5,156.440</b>                               |
| Estimated Land Revenues               | -                  | (2.578)            | -                  | -                  | (0.051)            | -                  | (2.629)  |
| <b>Budget Request</b>                 | <b>784.464</b>     | <b>1,436.518</b>   | <b>1,514.330</b>   | <b>677.083</b>     | <b>480.363</b>     | <b>261.053</b>     | <b>5,153.811</b>                               |
| <b>Funded Outside of the Account:</b> |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Family Housing                        | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Environmental                         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Operation & Maintenance               | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Other                                 | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Homeowners Assistance Program         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total Outside of the Account</b>   | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>                                       |
| <b>Savings:</b>                       |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | 38.860             | 29.580             | 75.044             | 39.052             | 13.948             | 20.602             | 217.086  |
| Family Housing - Construction         | 7.360              | -                  | 11.600             | -                  | -                  | 37.100             | 56.060   |
| - Operations                          | 0.757              | 7.633              | 15.464             | 29.814             | 49.609             | 48.986             | 152.263  |
| Operation & Maintenance               | 46.872             | 94.515             | 360.911            | 539.596            | 677.959            | 731.553            | 2,451.406                                      |
| Military Personnel                    | 6.485              | 55.706             | 96.796             | 190.882            | 281.139            | 315.852            | 946.860  |
| Other                                 | 2.941              | 15.114             | 120.198            | 186.012            | 201.716            | 205.741            | 731.722  |
| <b>Total Savings</b>                  | <b>103.275</b>     | <b>202.548</b>     | <b>680.013</b>     | <b>985.356</b>     | <b>1,224.371</b>   | <b>1,359.834</b>   | <b>4,555.397</b>                               |
| <b>Net Implementation Costs</b>       |                    |                    |                    |                    |                    |                    |  |
| <b>Less Estimated Land Revenues:</b>  | <b>681.189</b>     | <b>1,233.970</b>   | <b>834.317</b>     | <b>(308.273)</b>   | <b>(744.008)</b>   | <b>(1,098.781)</b> | <b>598.414</b>                                 |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part III**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

**AIR FORCE**

|                                       | <u>1994</u>    | <u>1995</u>    | <u>1996</u>    | <u>1997</u>      | <u>1998</u>     | <u>1999</u>      | <u>TOTAL</u><br><u>1994-1999</u> |
|---------------------------------------|----------------|----------------|----------------|------------------|-----------------|------------------|----------------------------------|
| <b>One-Time Implementation Costs:</b> |                |                |                |                  |                 |                  |                                  |
| Military Construction                 | 120.577        | 131.568        | 51.852         | 24.690           | 2.007           | -                | 330.694                          |
| Family Housing - Construction         | 0.511          | -              | -              | 14.929           | 46.010          | -                | 61.450                           |
| - Operations                          | -              | -              | -              | -                | -               | -                | -                                |
| Environmental                         | 86.429         | 107.450        | 33.775         | 30.187           | 147.405         | 99.898           | 505.144                          |
| Operation & Maintenance               | 60.395         | 12.574         | 92.219         | 43.922           | 32.153          | 31.619           | 272.882                          |
| Military Personnel - PCS              | 0.740          | 5.356          | 0.006          | -                | -               | -                | 6.102                            |
| Other                                 | 1.164          | 0.301          | 0.595          | -                | -               | -                | 2.060                            |
| Homeowners Assistance Program         | -              | -              | -              | -                | -               | -                | -                                |
| Commission Expenses                   | -              | -              | -              | -                | -               | -                | -                                |
| <b>Total One-Time Costs</b>           | <b>269.816</b> | <b>257.249</b> | <b>178.447</b> | <b>113.728</b>   | <b>227.575</b>  | <b>131.517</b>   | <b>1,178.332</b>                 |
| Estimated Land Revenues               | -              | -              | -              | -                | -               | -                | -                                |
| <b>Budget Request</b>                 | <b>269.816</b> | <b>257.249</b> | <b>178.447</b> | <b>113.728</b>   | <b>227.575</b>  | <b>131.517</b>   | <b>1,178.332</b>                 |
| <b>Funded Outside of the Account:</b> |                |                |                |                  |                 |                  |                                  |
| Military Construction                 | -              | -              | -              | -                | -               | -                | -                                |
| Family Housing                        | -              | -              | -              | -                | -               | -                | -                                |
| Environmental                         | -              | -              | -              | -                | -               | -                | -                                |
| Operation & Maintenance               | -              | -              | -              | -                | -               | -                | -                                |
| Other                                 | -              | -              | -              | -                | -               | -                | -                                |
| Homeowners Assistance Program         | 5.079          | 71.650         | -              | -                | -               | -                | 76.729                           |
| <b>Total Outside of the Account</b>   | <b>5.079</b>   | <b>71.650</b>  | <b>-</b>       | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>76.729</b>                    |
| <b>Savings:</b>                       |                |                |                |                  |                 |                  |                                  |
| Military Construction                 | 3.850          | 14.850         | 5.890          | 26.400           | 12.600          | 25.430           | 89.020                           |
| Family Housing - Construction         | -              | -              | -              | -                | -               | -                | -                                |
| - Operations                          | -              | -              | -              | -                | -               | -                | -                                |
| Operation & Maintenance               | 8.640          | 19.630         | 52.700         | 99.510           | 111.420         | 113.860          | 405.760                          |
| Military Personnel                    | -              | 24.840         | 113.380        | 153.370          | 156.620         | 160.140          | 608.350                          |
| Other                                 | -              | -              | -              | -                | -               | -                | -                                |
| <b>Total Savings</b>                  | <b>12.490</b>  | <b>59.320</b>  | <b>171.970</b> | <b>279.280</b>   | <b>280.640</b>  | <b>299.430</b>   | <b>1,103.130</b>                 |
| <b>Net Implementation Costs</b>       |                |                |                |                  |                 |                  |                                  |
| <b>Less Estimated Land Revenues:</b>  | <b>262.405</b> | <b>269.579</b> | <b>6.477</b>   | <b>(165.552)</b> | <b>(53.065)</b> | <b>(167.913)</b> | <b>151.931</b>                   |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part III**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

| <b><u>DEFENSE LOGISTICS AGENCY</u></b> | <b><u>1994</u></b> | <b><u>1995</u></b> | <b><u>1996</u></b> | <b><u>1997</u></b> | <b><u>1998</u></b> | <b><u>1999</u></b> | <b><u>TOTAL</u></b><br><b><u>1994-1999</u></b> |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| <b>One-Time Implementation Costs:</b>  |                    |                    |                    |                    |                    |                    |  |
| Military Construction                  | -                  | 14.068             | -                  | 37.650             | -                  | -                  | 51.718   |
| Family Housing - Construction          | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| - Operations                           | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Environmental                          | 1.950              | 10.798             | -                  | 14.043             | 2.098              | 0.645              | 29.534   |
| Operation & Maintenance                | 19.300             | 30.101             | -                  | 27.204             | 6.832              | 4.670              | 88.107   |
| Military Personnel - PCS               | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Other                                  | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Homeowners Assistance Program          | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Commission Expenses                    | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total One-Time Costs</b>            | <b>21.250</b>      | <b>54.967</b>      | <b>-</b>           | <b>78.897</b>      | <b>8.930</b>       | <b>5.315</b>       | <b>169.359</b>                                 |
| Estimated Land Revenues                | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Budget Request</b>                  | <b>21.250</b>      | <b>54.967</b>      | <b>-</b>           | <b>78.897</b>      | <b>8.930</b>       | <b>5.315</b>       | <b>169.359</b>                                 |
| <b>Funded Outside of the Account:</b>  |                    |                    |                    |                    |                    |                    |  |
| Military Construction                  | 5.850              | 0.400              | -                  | -                  | -                  | -                  | 6.250  |
| Family Housing                         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Environmental                          | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Operation & Maintenance                | 6.950              | 21.357             | 6.707              | -                  | -                  | -                  | 35.014   |
| Other                                  | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Homeowners Assistance Program          | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total Outside of the Account</b>    | <b>12.800</b>      | <b>21.757</b>      | <b>6.707</b>       | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>41.264</b>                                  |
| <b>Savings:</b>                        |                    |                    |                    |                    |                    |                    |  |
| Military Construction                  | 8.000              | -                  | -                  | -                  | -                  | -                  | 8.000  |
| Family Housing - Construction          | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| - Operations                           | -                  | -                  | -                  | 0.025              | 0.025              | 0.025              | 0.075  |
| Operation & Maintenance                | 18.869             | 62.812             | 82.567             | 111.824            | 117.299            | 124.467            | 517.838  |
| Military Personnel                     | -                  | 0.179              | 0.271              | 0.590              | 0.713              | 0.801              | 2.554  |
| Other                                  | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total Savings</b>                   | <b>26.869</b>      | <b>62.991</b>      | <b>82.838</b>      | <b>112.439</b>     | <b>118.037</b>     | <b>125.293</b>     | <b>528.467</b>                                 |
| <b>Net Implementation Costs</b>        |                    |                    |                    |                    |                    |                    |  |
| <b>Less Estimated Land Revenues:</b>   | <b>7.181</b>       | <b>13.733</b>      | <b>(76.131)</b>    | <b>(33.542)</b>    | <b>(109.107)</b>   | <b>(119.978)</b>   | <b>(317.844)</b>                               |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part III**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

**DEFENSE INFORMATION SYSTEMS AGENCY**

|                                       | <u>1994</u>   | <u>1995</u>    | <u>1996</u>      | <u>1997</u>      | <u>1998</u>      | <u>1999</u>      | <u>TOTAL</u><br><u>1994-1999</u> |
|---------------------------------------|---------------|----------------|------------------|------------------|------------------|------------------|----------------------------------|
| <b>One-Time Implementation Costs:</b> |               |                |                  |                  |                  |                  |                                  |
| Military Construction                 | -             | -              | -                | -                | -                | -                | -                                |
| Family Housing - Construction         | -             | -              | -                | -                | -                | -                | -                                |
| - Operations                          | -             | -              | -                | -                | -                | -                | -                                |
| Environmental                         | -             | -              | -                | -                | -                | -                | -                                |
| Operation & Maintenance               | 29.745        | 72.300         | 61.408           | 31.309           | 1.097            | -                | 195.859                          |
| Military Personnel - PCS              | 0.025         | 0.220          | 0.045            | 0.050            | -                | -                | 0.340                            |
| Other                                 | 29.200        | 87.080         | 54.455           | 10.228           | -                | -                | 180.963                          |
| Homeowners Assistance Program         | -             | -              | -                | -                | -                | -                | -                                |
| Commission Expenses                   | -             | -              | -                | -                | -                | -                | -                                |
| <b>Total One-Time Costs</b>           | <b>58.970</b> | <b>159.600</b> | <b>115.908</b>   | <b>41.587</b>    | <b>1.097</b>     | <b>-</b>         | <b>377.162</b>                   |
| Estimated Land Revenues               | -             | -              | -                | -                | -                | -                | -                                |
| <b>Budget Request</b>                 | <b>58.970</b> | <b>159.600</b> | <b>115.908</b>   | <b>41.587</b>    | <b>1.097</b>     | <b>-</b>         | <b>377.162</b>                   |
| <b>Funded Outside of the Account:</b> |               |                |                  |                  |                  |                  |                                  |
| Military Construction                 | -             | -              | -                | -                | -                | -                | -                                |
| Family Housing                        | -             | -              | -                | -                | -                | -                | -                                |
| Environmental                         | -             | -              | -                | -                | -                | -                | -                                |
| Operation & Maintenance               | -             | 28.915         | 48.072           | 51.247           | 51.382           | 51.385           | 231.001                          |
| Other                                 | -             | 1.772          | 1.995            | 1.995            | 1.995            | 1.995            | 9.752                            |
| Homeowners Assistance Program         | -             | -              | -                | -                | -                | -                | -                                |
| <b>Total Outside of the Account</b>   | <b>-</b>      | <b>30.687</b>  | <b>50.067</b>    | <b>53.242</b>    | <b>53.377</b>    | <b>53.380</b>    | <b>240.753</b>                   |
| <b>Savings:</b>                       |               |                |                  |                  |                  |                  |                                  |
| Military Construction                 | -             | -              | -                | -                | -                | -                | -                                |
| Family Housing - Construction         | -             | -              | -                | -                | -                | -                | -                                |
| - Operations                          | -             | -              | -                | -                | -                | -                | -                                |
| Operation & Maintenance               | 8.786         | 105.857        | 267.476          | 297.860          | 314.955          | 314.262          | 1,309.196                        |
| Military Personnel                    | -             | 2.785          | 15.828           | 18.088           | 19.164           | 19.164           | 75.029                           |
| Other                                 | -             | -              | -                | -                | -                | -                | -                                |
| <b>Total Savings</b>                  | <b>8.786</b>  | <b>108.642</b> | <b>283.304</b>   | <b>315.948</b>   | <b>334.119</b>   | <b>333.426</b>   | <b>1,384.225</b>                 |
| <b>Net Implementation Costs</b>       |               |                |                  |                  |                  |                  |                                  |
| <b>Less Estimated Land Revenues:</b>  | <b>50.184</b> | <b>81.645</b>  | <b>(117.329)</b> | <b>(221.119)</b> | <b>(279.645)</b> | <b>(280.046)</b> | <b>(766.310)</b>                 |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part III**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

| <b><u>DOD-WIDE</u></b>                | <b><u>1994</u></b> | <b><u>1995</u></b> | <b><u>1996</u></b> | <b><u>1997</u></b> | <b><u>1998</u></b> | <b><u>1999</u></b> | <b><u>TOTAL</u></b><br><b><u>1994-1999</u></b> |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| <b>One-Time Implementation Costs:</b> |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | 404.750            | 741.615            | 792.714            | 279.309            | 129.633            | 18.800             | 2,366.821                                      |
| Family Housing - Construction         | 0.511              | -                  | 10.300             | 14.929             | 46.010             | -                  | 71.750   |
| - Operations                          | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Environmental                         | 251.569            | 335.715            | 195.446            | 278.789            | 360.742            | 259.086            | 1,681.347                                      |
| Operation & Maintenance               | 435.944            | 824.912            | 799.327            | 334.996            | 190.843            | 108.084            | 2,694.106                                      |
| Military Personnel - PCS              | 12.749             | 26.576             | 11.754             | 14.732             | 9.472              | 17.734             | 93.017   |
| Other                                 | 65.384             | 111.817            | 67.429             | 14.495             | 0.079              | -                  | 259.204  |
| Homeowners Assistance Program         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Commission Expenses                   | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| <b>Total One-Time Costs</b>           | <b>1,170.907</b>   | <b>2,040.635</b>   | <b>1,876.970</b>   | <b>937.250</b>     | <b>736.779</b>     | <b>403.704</b>     | <b>7,166.245</b>                               |
| Estimated Land Revenues               | -                  | (3.293)            | -                  | -                  | (0.097)            | (0.037)            | (3.427)  |
| <b>Budget Request</b>                 | <b>1,170.907</b>   | <b>2,037.342</b>   | <b>1,876.970</b>   | <b>937.250</b>     | <b>736.682</b>     | <b>403.667</b>     | <b>7,162.818</b>                               |
| <b>Funded Outside of the Account:</b> |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | 5.850              | 0.400              | -                  | -                  | -                  | -                  | 6.250  |
| Family Housing                        | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Environmental                         | -                  | -                  | -                  | -                  | -                  | -                  | -  |
| Operation & Maintenance               | 18.009             | 51.341             | 57.455             | 56.206             | 53.979             | 51.614             | 288.604  |
| Other                                 | -                  | 3.885              | 2.379              | 2.914              | 2.056              | 1.995              | 13.229   |
| Homeowners Assistance Program         | 5.093              | 71.650             | -                  | -                  | -                  | -                  | 76.743   |
| <b>Total Outside of the Account</b>   | <b>28.952</b>      | <b>127.276</b>     | <b>59.834</b>      | <b>59.120</b>      | <b>56.035</b>      | <b>53.609</b>      | <b>384.826</b>                                 |
| <b>Savings:</b>                       |                    |                    |                    |                    |                    |                    |  |
| Military Construction                 | 63.460             | 44.430             | 80.934             | 65.452             | 26.548             | 46.032             | 326.856  |
| Family Housing - Construction         | 7.360              | -                  | 11.600             | -                  | -                  | 37.100             | 56.060   |
| - Operations                          | (0.525)            | 2.353              | 15.464             | 29.839             | 50.043             | 50.679             | 147.853  |
| Operation & Maintenance               | 82.595             | 286.498            | 783.556            | 1,096.529          | 1,281.310          | 1,348.707          | 4,879.195                                      |
| Military Personnel                    | 6.485              | 83.510             | 226.275            | 362.930            | 457.636            | 495.957            | 1,632.793                                      |
| Other                                 | 2.941              | 15.114             | 120.616            | 186.802            | 202.646            | 207.235            | 735.354  |
| <b>Total Savings</b>                  | <b>162.316</b>     | <b>431.905</b>     | <b>1,238.445</b>   | <b>1,741.552</b>   | <b>2,018.183</b>   | <b>2,185.710</b>   | <b>7,778.111</b>                               |
| <b>Net Implementation Costs</b>       |                    |                    |                    |                    |                    |                    |  |
| <b>Less Estimated Land Revenues:</b>  | <b>1,037.543</b>   | <b>1,732.713</b>   | <b>698.359</b>     | <b>(745.182)</b>   | <b>(1,225.466)</b> | <b>(1,728.434)</b> | <b>(230.467)</b>                               |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part IV**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

**ARMY**

|                                       | <u>1996</u>    | <u>1997</u>    | <u>1998</u>    | <u>1999</u>    | <u>2000</u>      | <u>2001</u>     | <u>1996-2001</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|------------------|-----------------|------------------|
| <b>One-Time Implementation Costs:</b> |                |                |                |                |                  |                 |                  |
| Military Construction                 | 84.631         | 255.162        | 90.783         | 28.360         | 39.260           | -               | 498.196          |
| Family Housing - Construction         | -              | 0.489          | -              | 2.008          | -                | -               | 2.497            |
| - Operations                          | -              | 0.007          | 0.400          | 0.258          | -                | -               | 0.665            |
| Environmental                         | 54.818         | 60.365         | 196.130        | 313.926        | 107.186          | 257.373         | 989.798          |
| Operation & Maintenance               | 85.128         | 117.024        | 113.824        | 153.716        | 24.842           | 24.431          | 518.965          |
| Military Personnel - PCS              | -              | -              | -              | -              | -                | -               | -                |
| Other                                 | 6.059          | 5.916          | 8.240          | 3.731          | -                | -               | 23.946           |
| Homeowners Assistance Program         | -              | -              | -              | -              | -                | -               | -                |
| Commission Expenses                   | -              | -              | -              | -              | -                | -               | -                |
| Prior Year Financing                  | -              | -              | -              | -              | -                | -               | -                |
| <b>Total One-Time Costs</b>           | <b>230.636</b> | <b>438.963</b> | <b>409.377</b> | <b>501.999</b> | <b>171.288</b>   | <b>281.804</b>  | <b>2,034.067</b> |
| Estimated Land Revenues               | -              | -              | (16.605)       | (16.124)       | (21.360)         | -               | (54.089)         |
| Homeowners Assistance Program         | -              | -              | -              | -              | 0.771            | 6.373           | 7.144            |
| <b>Budget Request</b>                 | <b>230.636</b> | <b>438.963</b> | <b>392.772</b> | <b>485.875</b> | <b>150.699</b>   | <b>288.177</b>  | <b>1,987.122</b> |
| <b>Funded Outside of the Account:</b> |                |                |                |                |                  |                 |                  |
| Military Construction                 | -              | -              | -              | -              | -                | -               | -                |
| Family Housing                        | -              | -              | -              | -              | -                | -               | -                |
| Environmental                         | -              | -              | -              | -              | -                | -               | -                |
| Operation & Maintenance               | 17.413         | 16.343         | 21.397         | 2.690          | 2.163            | 2.092           | 62.098           |
| Other                                 | -              | -              | -              | -              | -                | -               | -                |
| Homeowners Assistance Program         | -              | -              | -              | -              | -                | -               | -                |
| <b>Total Outside of the Account</b>   | <b>17.413</b>  | <b>16.343</b>  | <b>21.397</b>  | <b>2.690</b>   | <b>2.163</b>     | <b>2.092</b>    | <b>62.098</b>    |
| <b>Savings:</b>                       |                |                |                |                |                  |                 |                  |
| Military Construction                 | -              | -              | -              | -              | -                | -               | -                |
| Family Housing - Construction         | -              | -              | -              | -              | -                | -               | -                |
| - Operations                          | -              | 0.230          | 2.716          | 4.184          | 6.943            | 7.666           | 21.739           |
| Operation & Maintenance               | 19.910         | 28.297         | 135.646        | 194.694        | 273.658          | 304.947         | 957.152          |
| Military Personnel                    | -              | -              | -              | -              | -                | -               | -                |
| Other                                 | -              | -              | -              | -              | -                | -               | -                |
| <b>Total Savings</b>                  | <b>19.910</b>  | <b>28.527</b>  | <b>138.362</b> | <b>198.878</b> | <b>280.601</b>   | <b>312.613</b>  | <b>978.891</b>   |
| <b>Net Implementation Costs</b>       |                |                |                |                |                  |                 |                  |
| <b>Less Estimated Land Revenues:</b>  | <b>228.139</b> | <b>426.779</b> | <b>275.807</b> | <b>289.687</b> | <b>(127.739)</b> | <b>(22.344)</b> | <b>1,070.329</b> |



**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part IV**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

**NAVY**

|                                       | <u>1996</u>     | <u>1997</u>     | <u>1998</u>      | <u>1999</u>      | <u>2000</u>      | <u>2001</u>      | <u>1996-2001</u>   |
|---------------------------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|--------------------|
| <b>One-Time Implementation Costs:</b> |                 |                 |                  |                  |                  |                  |                    |
| Military Construction                 | 165.446         | 61.603          | 213.425          | 118.368          | 20.635           | -                | 579.477            |
| Family Housing - Construction         | -               | -               | -                | -                | -                | -                | -                  |
| - Operations                          | -               | -               | -                | -                | -                | -                | -                  |
| Environmental                         | 91.919          | 81.142          | 102.314          | 114.281          | 123.232          | 384.552          | 897.440            |
| Operation & Maintenance               | 228.950         | 287.670         | 120.642          | 73.734           | 55.586           | 41.465           | 808.047            |
| Military Personnel - PCS              | 1.543           | 0.710           | 2.402            | -                | 0.076            | 0.009            | 4.740              |
| Other                                 | 1.203           | 0.491           | -                | 3.401            | 2.387            | 0.643            | 8.125              |
| Homeowners Assistance Program         | -               | -               | -                | -                | -                | -                | -                  |
| Commission Expenses                   | -               | -               | -                | -                | -                | -                | -                  |
| Prior Year Financing                  | -               | -               | -                | -                | -                | -                | -                  |
| <b>Total One-Time Costs</b>           | <b>489.061</b>  | <b>431.616</b>  | <b>438.783</b>   | <b>309.784</b>   | <b>201.916</b>   | <b>426.669</b>   | <b>2,297.829</b>   |
| Estimated Land Revenues               | -               | -               | -                | -                | -                | -                | -                  |
| Homeowners Assistance Program         | -               | -               | -                | -                | -                | -                | -                  |
| <b>Budget Request</b>                 | <b>489.061</b>  | <b>431.616</b>  | <b>438.783</b>   | <b>309.784</b>   | <b>201.916</b>   | <b>426.669</b>   | <b>2,297.829</b>   |
| <b>Funded Outside of the Account:</b> |                 |                 |                  |                  |                  |                  |                    |
| Military Construction                 | -               | -               | -                | -                | -                | -                | -                  |
| Family Housing                        | -               | -               | -                | -                | -                | -                | -                  |
| Environmental                         | -               | -               | -                | -                | -                | -                | -                  |
| Operation & Maintenance               | -               | 13.300          | -                | 15.000           | 17.126           | 3.722            | <b>49.148</b>      |
| Other                                 | -               | -               | -                | -                | -                | -                | -                  |
| Homeowners Assistance Program         | -               | -               | -                | -                | -                | -                | -                  |
| <b>Total Outside of the Account</b>   | <b>-</b>        | <b>13.300</b>   | <b>-</b>         | <b>15.000</b>    | <b>17.126</b>    | <b>3.722</b>     | <b>49.148</b>      |
| <b>Savings:</b>                       |                 |                 |                  |                  |                  |                  |                    |
| Military Construction                 | 4.900           | -               | 1.400            | 1.100            | 1.310            | 15.540           | 24.250             |
| Family Housing - Construction         | -               | -               | -                | -                | -                | -                | -                  |
| - Operations                          | -               | 1.836           | 9.583            | 20.724           | 21.383           | 22.071           | 75.597             |
| Operation & Maintenance               | (11.670)        | (31.459)        | 83.674           | 100.058          | 110.464          | 118.636          | 369.703            |
| Military Personnel                    | (0.230)         | (0.520)         | 28.150           | 47.546           | 58.272           | 66.795           | 200.013            |
| Other                                 | 566.082         | 509.166         | 549.874          | 465.262          | 491.633          | 505.351          | 3,087.368          |
| <b>Total Savings</b>                  | <b>559.082</b>  | <b>479.023</b>  | <b>672.681</b>   | <b>634.690</b>   | <b>683.062</b>   | <b>728.393</b>   | <b>3,756.931</b>   |
| <b>Net Implementation Costs</b>       |                 |                 |                  |                  |                  |                  |                    |
| <b>Less Estimated Land Revenues:</b>  | <b>(70.021)</b> | <b>(34.107)</b> | <b>(233.898)</b> | <b>(309.906)</b> | <b>(464.020)</b> | <b>(298.002)</b> | <b>(1,409.954)</b> |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part IV**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

**AIR FORCE**

|                                       | <u>1996</u>    | <u>1997</u>    | <u>1998</u>    | <u>1999</u>    | <u>2000</u>    | <u>2001</u>      | <u>1996-2001</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| <b>One-Time Implementation Costs:</b> |                |                |                |                |                |                  |                  |
| Military Construction                 | 18.244         | 77.000         | 61.020         | 37.700         | 4.722          | 12.100           | 210.786          |
| Family Housing - Construction         | -              | 0.080          | 0.790          | -              | -              | -                | 0.870            |
| - Operations                          | -              | -              | -              | -              | -              | -                | -                |
| Environmental                         | 63.808         | 60.968         | 109.071        | 57.887         | 126.748        | 149.418          | 567.900          |
| Operation & Maintenance               | 29.713         | 94.265         | 245.528        | 300.741        | 185.886        | 112.690          | 968.823          |
| Military Personnel - PCS              | 1.341          | 0.555          | -              | 1.963          | 1.273          | 1.734            | 6.866            |
| Other                                 | 1.007          | 0.826          | 7.928          | 2.628          | -              | -                | 12.389           |
| Homeowners Assistance Program         | -              | -              | -              | -              | -              | -                | -                |
| Air Force O'Hare Move Costs           | -              | 94.602         | -              | -              | -              | -                | 94.602           |
| Prior Year Financing                  | -              | -              | -              | -              | -              | -                | -                |
| <b>Total One-Time Costs</b>           | <b>114.113</b> | <b>328.296</b> | <b>424.337</b> | <b>400.919</b> | <b>318.629</b> | <b>275.942</b>   | <b>1,862.236</b> |
| Estimated Land Revenues               | -              | (94.602)       | (30.480)       | (19.017)       | (6.836)        | (2.693)          | <b>(153.628)</b> |
| Homeowners Assistance Program         | -              | -              | -              | -              | 0.817          | 7.093            | <b>7.910</b>     |
| <b>Budget Request</b>                 | <b>114.113</b> | <b>233.694</b> | <b>393.857</b> | <b>381.902</b> | <b>312.610</b> | <b>280.342</b>   | <b>1,716.518</b> |
| <b>Funded Outside of the Account:</b> |                |                |                |                |                |                  |                  |
| Military Construction                 | -              | -              | -              | -              | -              | -                | -                |
| Family Housing                        | -              | -              | -              | -              | -              | -                | -                |
| Environmental                         | -              | -              | -              | -              | -              | -                | -                |
| Operation & Maintenance               | 21.362         | -              | 21.093         | 12.700         | 18.000         | -                | 73.155           |
| Other                                 | -              | -              | -              | -              | -              | -                | -                |
| Homeowners Assistance Program         | -              | -              | -              | -              | -              | -                | -                |
| <b>Total Outside of the Account</b>   | <b>21.362</b>  | <b>-</b>       | <b>21.093</b>  | <b>12.700</b>  | <b>18.000</b>  | <b>-</b>         | <b>73.155</b>    |
| <b>Savings:</b>                       |                |                |                |                |                |                  |                  |
| Military Construction                 | -              | -              | -              | -              | -              | -                | -                |
| Family Housing - Construction         | -              | 0.770          | 1.676          | 1.676          | 1.541          | 1.541            | 7.204            |
| - Operations                          | -              | -              | -              | -              | -              | -                | -                |
| Operation & Maintenance               | 9.890          | 33.374         | 46.966         | 80.979         | 197.035        | 371.969          | 740.213          |
| Military Personnel                    | -              | 14.400         | 14.700         | 18.900         | 24.800         | 27.100           | 99.900           |
| Other                                 | -              | -              | -              | -              | -              | -                | -                |
| <b>Total Savings</b>                  | <b>9.890</b>   | <b>48.544</b>  | <b>63.342</b>  | <b>101.555</b> | <b>223.376</b> | <b>400.610</b>   | <b>847.317</b>   |
| <b>Net Implementation Costs</b>       |                |                |                |                |                |                  |                  |
| <b>Less Estimated Land Revenues:</b>  | <b>125.585</b> | <b>185.150</b> | <b>351.608</b> | <b>293.047</b> | <b>107.234</b> | <b>(120.268)</b> | <b>942.356</b>   |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part IV**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

**DEFENSE LOGISTICS AGENCY**

|                                       | <u>1996</u>   | <u>1997</u>    | <u>1998</u>     | <u>1999</u>     | <u>2000</u>      | <u>2001</u>      | <u>1996-2001</u> |
|---------------------------------------|---------------|----------------|-----------------|-----------------|------------------|------------------|------------------|
| <b>One-Time Implementation Costs:</b> |               |                |                 |                 |                  |                  |                  |
| Military Construction                 | 2.350         | 9.300          | -               | 19.300          | 1.100            | -                | 32.050           |
| Family Housing - Construction         | -             | -              | -               | -               | -                | -                | -                |
| - Operations                          | -             | -              | -               | -               | -                | -                | -                |
| Environmental                         | 6.181         | 25.749         | 18.605          | 16.891          | 1.140            | 6.543            | 75.109           |
| Operation & Maintenance               | 55.668        | 136.276        | 27.626          | 18.744          | 7.120            | 4.538            | 249.972          |
| Military Personnel - PCS              | -             | -              | -               | -               | -                | -                | -                |
| Other                                 | -             | -              | -               | -               | -                | -                | -                |
| Homeowners Assistance Program         | -             | -              | -               | -               | -                | -                | -                |
| Commission Expenses                   | -             | -              | -               | -               | -                | -                | -                |
| Prior Year Financing                  | -             | -              | -               | -               | -                | -                | -                |
| <b>Total One-Time Costs</b>           | <b>64.199</b> | <b>171.325</b> | <b>46.231</b>   | <b>54.935</b>   | <b>9.360</b>     | <b>11.081</b>    | <b>357.131</b>   |
| Estimated Land Revenues               | -             | -              | -               | -               | -                | -                | -                |
| Homeowners Assistance Program         | -             | -              | -               | -               | -                | -                | -                |
| <b>Budget Request</b>                 | <b>64.199</b> | <b>171.325</b> | <b>46.231</b>   | <b>54.935</b>   | <b>9.360</b>     | <b>11.081</b>    | <b>357.131</b>   |
| <b>Funded Outside of the Account:</b> |               |                |                 |                 |                  |                  |                  |
| Military Construction                 | -             | -              | -               | -               | -                | -                | -                |
| Family Housing                        | -             | -              | -               | -               | -                | -                | -                |
| Environmental                         | -             | -              | -               | -               | -                | -                | -                |
| Operation & Maintenance               | 6.184         | 12.300         | -               | -               | -                | -                | 18.484           |
| Other                                 | -             | -              | -               | -               | -                | -                | -                |
| Homeowners Assistance Program         | -             | -              | -               | -               | -                | -                | -                |
| <b>Total Outside of the Account</b>   | <b>6.184</b>  | <b>12.300</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>18.484</b>    |
| <b>Savings:</b>                       |               |                |                 |                 |                  |                  |                  |
| Military Construction                 | 12.545        | -              | -               | -               | -                | -                | 12.545           |
| Family Housing - Construction         | -             | -              | -               | -               | -                | -                | -                |
| - Operations                          | -             | 0.030          | 0.071           | 0.154           | 0.154            | 0.154            | 0.563            |
| Operation & Maintenance               | 12.020        | 38.970         | 103.923         | 115.743         | 145.565          | 148.716          | 564.937          |
| Military Personnel                    | 0.109         | 0.227          | 0.385           | 0.603           | 0.916            | 0.934            | 3.174            |
| Other                                 | -             | -              | -               | -               | -                | -                | -                |
| <b>Total Savings</b>                  | <b>24.674</b> | <b>39.227</b>  | <b>104.379</b>  | <b>116.500</b>  | <b>146.635</b>   | <b>149.804</b>   | <b>581.219</b>   |
| <b>Net Implementation Costs</b>       |               |                |                 |                 |                  |                  |                  |
| <b>Less Estimated Land Revenues:</b>  | <b>45.709</b> | <b>144.398</b> | <b>(58.148)</b> | <b>(61.565)</b> | <b>(137.275)</b> | <b>(138.723)</b> | <b>(205.604)</b> |

**FY 2016 Budget Estimates**  
**Base Realignment and Closure Account - Part IV**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

**DOD-WIDE**

|                                       | <u>1996</u>    | <u>1997</u>      | <u>1998</u>      | <u>1999</u>      | <u>2000</u>      | <u>2001</u>      | <u>1996-2001</u> |
|---------------------------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>One-Time Implementation Costs:</b> |                |                  |                  |                  |                  |                  |                  |
| Military Construction                 | 270.671        | 403.065          | 365.228          | 203.728          | 65.717           | 12.100           | 1,320.509        |
| Family Housing - Construction         | -              | 0.569            | 0.790            | 2.008            | -                | -                | 3.367            |
| - Operations                          | -              | 0.007            | 0.400            | 0.258            | -                | -                | 0.665            |
| Environmental                         | 216.726        | 228.224          | 426.120          | 502.985          | 358.306          | 797.886          | 2,530.247        |
| Operation & Maintenance               | 399.459        | 635.235          | 507.620          | 546.935          | 273.434          | 183.124          | 2,545.807        |
| Military Personnel - PCS              | 2.884          | 1.265            | 2.402            | 1.963            | 1.349            | 1.743            | 11.606           |
| Other                                 | 8.269          | 7.233            | 16.168           | 9.760            | 2.387            | 0.643            | 44.460           |
| Homeowners Assistance Program         | -              | -                | -                | -                | -                | -                | -                |
| Air Force O'Hare Move Costs           | -              | 94.602           | -                | -                | -                | -                | 94.602           |
| Prior Year Financing                  | -              | -                | -                | -                | -                | -                | -                |
| <b>Total One-Time Costs</b>           | <b>898.009</b> | <b>1,370.200</b> | <b>1,318.728</b> | <b>1,267.637</b> | <b>701.193</b>   | <b>995.496</b>   | <b>6,551.263</b> |
| Estimated Land Revenues               | -              | (94.602)         | (47.085)         | (35.141)         | (28.196)         | (2.693)          | (207.717)        |
| Homeowners Assistance Program         | -              | -                | -                | -                | 1.588            | 13.466           | 15.054           |
| <b>Budget Request</b>                 | <b>898.009</b> | <b>1,275.598</b> | <b>1,271.643</b> | <b>1,232.496</b> | <b>674.585</b>   | <b>1,006.269</b> | <b>6,358.600</b> |
| <b>Funded Outside of the Account:</b> |                |                  |                  |                  |                  |                  | -                |
| Military Construction                 | -              | -                | -                | -                | -                | -                | -                |
| Family Housing                        | -              | -                | -                | -                | -                | -                | -                |
| Environmental                         | -              | -                | -                | -                | -                | -                | -                |
| Operation & Maintenance               | 44.959         | 41.943           | 42.490           | 30.390           | 37.289           | 5.814            | 202.885          |
| Other                                 | -              | -                | -                | -                | -                | -                | -                |
| Homeowners Assistance Program         | -              | -                | -                | -                | -                | -                | -                |
| <b>Total Outside of the Account</b>   | <b>44.959</b>  | <b>41.943</b>    | <b>42.490</b>    | <b>30.390</b>    | <b>37.289</b>    | <b>5.814</b>     | <b>202.885</b>   |
| <b>Savings:</b>                       |                |                  |                  |                  |                  |                  | -                |
| Military Construction                 | 17.445         | -                | 1.400            | 1.100            | 1.310            | 15.540           | 36.795           |
| Family Housing - Construction         | -              | 0.770            | 1.676            | 1.676            | 1.541            | 1.541            | 7.204            |
| - Operations                          | -              | 2.096            | 12.370           | 25.062           | 28.480           | 29.891           | 97.899           |
| Operation & Maintenance               | 30.150         | 69.182           | 370.209          | 491.474          | 726.722          | 944.268          | 2,632.005        |
| Military Personnel                    | (0.121)        | 14.107           | 43.235           | 67.049           | 83.988           | 94.829           | 303.087          |
| Other                                 | 566.082        | 509.166          | 549.874          | 465.262          | 491.633          | 505.351          | 3,087.368        |
| <b>Total Savings</b>                  | <b>613.556</b> | <b>595.321</b>   | <b>978.764</b>   | <b>1,051.623</b> | <b>1,333.674</b> | <b>1,591.420</b> | <b>6,164.358</b> |
| <b>Net Implementation Costs</b>       |                |                  |                  |                  |                  |                  |                  |
| <b>Less Estimated Land Revenues:</b>  | <b>329.412</b> | <b>722.220</b>   | <b>335.369</b>   | <b>211.263</b>   | <b>(621.800)</b> | <b>(579.337)</b> | <b>397.127</b>   |

**FY 2016 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>  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>One-Time Implementation Costs</b>               |                  |                  |                  |                  |                  |                  |                   |
| Military Construction                              | 1,125.324        | 4,935.310        | 7,338.218        | 7,320.940        | 3,791.736        | 254.116          | <b>24,765.644</b> |
| Family Housing - Construction                      | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| - Operations                                       | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| Environmental                                      | 82.676           | 47.982           | 49.612           | 74.044           | 206.001          | 138.396          | <b>598.711</b>    |
| Operation & Maintenance                            | 269.783          | 550.595          | 738.510          | 1,124.295        | 2,759.496        | 1,728.532        | <b>7,171.211</b>  |
| Military Personnel - PCS                           | 0.571            | 16.479           | 7.631            | 14.835           | 6.504            | 1.456            | <b>47.476</b>     |
| Other  | 22.577           | 78.317           | 338.984          | 476.745          | 650.496          | 175.062          | <b>1,742.181</b>  |
| Homeowners Assistance Program                      | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| <b>Total One-Time Costs</b>                        | <b>1,500.931</b> | <b>5,628.683</b> | <b>8,472.955</b> | <b>9,010.859</b> | <b>7,414.233</b> | <b>2,297.562</b> | <b>34,325.223</b> |
| Estimated Land Revenues                            | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| <b>Budget Request</b>                              | <b>1,500.931</b> | <b>5,628.683</b> | <b>8,472.955</b> | <b>9,010.859</b> | <b>7,414.233</b> | <b>2,297.562</b> | <b>34,325.223</b> |
| <b>One-Time Costs</b>                              |                  |                  |                  |                  |                  |                  |                   |
| <b>Funded Outside of the Account</b>               |                  |                  |                  |                  |                  |                  |                   |
| Military Construction                              | 26.521           | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>26.521</b>     |
| Family Housing                                     | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| Environmental                                      | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| Operation & Maintenance                            | 1.472            | 1.786            | 2.676            | 165.303          | 45.747           | 56.645           | <b>273.629</b>    |
| Other  | 0.000            | 3.400            | 6.492            | 83.046           | 164.568          | 152.438          | <b>409.944</b>    |
| Homeowners Assistance Program                      | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| <b>Total One-Time Costs Outside of the Account</b> | <b>27.993</b>    | <b>5.186</b>     | <b>9.168</b>     | <b>248.349</b>   | <b>210.315</b>   | <b>209.083</b>   | <b>710.094</b>    |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>1,528.924</b> | <b>5,633.869</b> | <b>8,482.123</b> | <b>9,259.208</b> | <b>7,624.548</b> | <b>2,506.645</b> | <b>35,035.317</b> |
| <b>Recurring Costs: (memo non-add)</b>             |                  |                  |                  |                  |                  |                  |                   |
| Operation & Maintenance                            | 0.986            | 64.792           | 373.823          | 726.046          | 1,056.147        | 1,289.520        | <b>3,511.314</b>  |
| Military Personnel                                 | 0.000            | 52.797           | 127.631          | 271.965          | 359.320          | 417.449          | <b>1,229.160</b>  |
| Other  | 1.055            | 29.597           | 38.335           | 48.453           | 102.838          | 114.440          | <b>334.719</b>    |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>2.041</b>     | <b>147.186</b>   | <b>539.788</b>   | <b>1,046.464</b> | <b>1,518.305</b> | <b>1,821.409</b> | <b>5,075.193</b>  |

**FY 2016 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>  |
|--|------------------|------------------|------------------|------------------|------------------|--------------------|-------------------|
| <b>One-Time Savings</b>                      |                  |                  |                  |                  |                  |                    |                   |
| Military Construction                        | 0.000            | 48.152           | 0.000            | 10.826           | 6.139            | 2.021              | <b>67.138</b>     |
| Family Housing - Construction                | 0.000            | 0.000            | 0.000            | 0.000            | 0.753            | 2.339              | <b>3.092</b>      |
| Military PCS Cost Avoidance                  | 0.000            | 23.273           | 33.703           | 25.484           | 15.735           | 24.321             | <b>122.517</b>    |
| Other  | 0.000            | 35.170           | 61.888           | 108.065          | 105.161          | 231.181            | <b>541.465</b>    |
| <b>Total One-Time Savings</b>                | <b>0.000</b>     | <b>106.595</b>   | <b>95.591</b>    | <b>144.375</b>   | <b>127.788</b>   | <b>259.862</b>     | <b>734.211</b>    |
| <b>Recurring Savings</b>                     |                  |                  |                  |                  |                  |                    |                   |
| Civilian Salary                              | 8.594            | 103.949          | 280.648          | 459.229          | 755.562          | 1,027.846          | <b>2,635.829</b>  |
| Military Personnel Entitlements:             |                  |                  |                  |                  |                  |                    |                   |
| Officer Salary                               | 0.190            | 38.716           | 103.575          | 197.022          | 332.951          | 445.135            | <b>1,117.589</b>  |
| Enlisted Salary                              | 0.406            | 160.103          | 407.862          | 668.357          | 1,055.288        | 1,340.776          | <b>3,632.793</b>  |
| Housing Allowance                            | 0.000            | 44.017           | 102.584          | 171.655          | 258.767          | 306.254            | <b>883.275</b>    |
| Overhead:                                    |                  |                  |                  |                  |                  |                    |                   |
| Family Housing Operations                    | 0.000            | 0.000            | 0.000            | 4.709            | 12.280           | 14.611             | <b>31.600</b>     |
| Sustainment                                  | 0.000            | 21.263           | 54.222           | 183.577          | 226.306          | 277.658            | <b>763.026</b>    |
| Recapitalization                             | 25.439           | 51.457           | 147.733          | 201.055          | 229.073          | 241.924            | <b>896.680</b>    |
| BOS  | 0.000            | 36.139           | 105.343          | 282.683          | 416.724          | 510.659            | <b>1,351.547</b>  |
| Other:                                       |                  |                  |                  |                  |                  |                    |                   |
| Procurement                                  | 0.000            | 6.707            | 50.317           | 63.152           | 68.570           | 79.522             | <b>268.268</b>    |
| Mission Activity                             | 0.000            | 108.692          | 170.702          | 277.910          | 403.462          | 428.255            | <b>1,389.022</b>  |
| Miscellaneous                                | 4.633            | 85.184           | 189.736          | 315.266          | 486.840          | 636.176            | <b>1,717.835</b>  |
| <b>Total Recurring Savings</b>               | <b>39.262</b>    | <b>656.227</b>   | <b>1,612.723</b> | <b>2,824.615</b> | <b>4,245.822</b> | <b>5,308.816</b>   | <b>14,687.466</b> |
| <b>Grand Total Savings</b>                   | <b>39.262</b>    | <b>762.823</b>   | <b>1,708.314</b> | <b>2,968.990</b> | <b>4,373.610</b> | <b>5,568.678</b>   | <b>15,421.677</b> |
| Net Civilian Manpower Position Changes (+/-) | (628)            | (2,047)          | (1,881)          | (3,019)          | (1,565)          | (4,066)            | <b>(13,205)</b>   |
| Net Military Manpower Position Changes (+/-) | (73)             | (4,021)          | (2,488)          | (4,846)          | (3,219)          | (4,037)            | <b>(18,684)</b>   |
| <b>Net Implementation Costs</b>              |                  |                  |                  |                  |                  |                    |                   |
| Less Estimated Land Revenues:                | <b>1,489.662</b> | <b>4,871.046</b> | <b>6,773.809</b> | <b>6,290.218</b> | <b>3,250.938</b> | <b>(3,062.033)</b> | <b>19,613.640</b> |

**FY 2016 Budget Estimates  
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>  |
|--|----------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>One-Time Implementation Costs:</b>                    |                |                  |                  |                  |                  |                  |                   |
| Military Construction                                    | 788.147        | 3,358.050        | 3,655.970        | 3,772.211        | 1,901.964        | 0.000            | <b>13,476.342</b> |
| Family Housing - Construction                            | 0.000          | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| - Operations   | 0.000          | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| Environmental  | 38.522         | 16.111           | 17.668           | 39.831           | 147.693          | 71.940           | <b>331.765</b>    |
| Operation & Maintenance                                  | 45.461         | 192.882          | 216.632          | 316.152          | 1,462.676        | 887.231          | <b>3,121.034</b>  |
| Military Personnel - PCS                                 | 0.000          | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| Other  | 0.752          | 39.092           | 97.459           | 195.785          | 436.714          | 51.678           | <b>821.480</b>    |
| Homeowners Assistance Program                            | 0.000          | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| <b>Total One-Time Costs</b>                              | <b>872.882</b> | <b>3,606.135</b> | <b>3,987.729</b> | <b>4,323.979</b> | <b>3,949.047</b> | <b>1,010.849</b> | <b>17,750.621</b> |
| Estimated Land Revenues                                  | 0.000          | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | 0.000             |
| <b>Budget Request</b>                                    | <b>872.882</b> | <b>3,606.135</b> | <b>3,987.729</b> | <b>4,323.979</b> | <b>3,949.047</b> | <b>1,010.849</b> | <b>17,750.621</b> |
| <b>One-Time Costs<br/>Funded Outside of the Account:</b> |                |                  |                  |                  |                  |                  |                   |
| Military Construction                                    | 0.000          | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| Family Housing   | 0.000          | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| Environmental  | 0.000          | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| Operation & Maintenance                                  | 0.000          | 0.000            | 0.000            | 145.152          | 0.000            | 0.000            | <b>145.152</b>    |
| Other  | 0.000          | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| Homeowners Assistance Program                            | 0.000          | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| <b>Total One-Time Cost Outside of the Account:</b>       | <b>0.000</b>   | <b>0.000</b>     | <b>0.000</b>     | <b>145.152</b>   | <b>0.000</b>     | <b>0.000</b>     | <b>145.152</b>    |
| <b>Grand Total One-Time Implementation Costs</b>         | <b>872.882</b> | <b>3,606.135</b> | <b>3,987.729</b> | <b>4,469.131</b> | <b>3,949.047</b> | <b>1,012.420</b> | <b>17,896.164</b> |
| <b>Recurring Costs: (memo non-add)</b>                   |                |                  |                  |                  |                  |                  |                   |
| Operation & Maintenance                                  | 0.000          | 0.152            | 247.209          | 502.680          | 704.053          | 808.716          | <b>2,262.811</b>  |
| Military Personnel                                       | 0.000          | 0.000            | 31.942           | 117.840          | 160.839          | 196.070          | <b>506.692</b>    |
| Other  | 0.000          | 0.000            | 5.377            | 8.894            | 29.691           | 33.831           | <b>77.793</b>     |
| <b>Total Recurring Costs (memo non-add):</b>             | <b>0.000</b>   | <b>0.152</b>     | <b>284.528</b>   | <b>629.415</b>   | <b>894.584</b>   | <b>1,038.618</b> | <b>2,847.297</b>  |

**FY 2016 Budget Estimates  
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>  |
|--|----------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>One-Time Savings:</b>                     |                |                  |                  |                  |                  |                  |                   |
| Military Construction                        | 0.000          | 48.152           | 0.000            | 0.000            | 0.000            | 0.000            | <b>48.152</b>     |
| Family Housing - Construction                | 0.000          | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            | <b>0.000</b>      |
| Military PCS Cost Avoidance                  | 0.000          | 11.233           | 23.617           | 17.385           | 7.244            | 12.365           | <b>71.844</b>     |
| Other  | 0.000          | 0.000            | 4.269            | 37.079           | 37.594           | 17.087           | <b>96.029</b>     |
| <b>Total One-Time Savings:</b>               | <b>0.000</b>   | <b>59.385</b>    | <b>27.886</b>    | <b>54.464</b>    | <b>44.838</b>    | <b>29.452</b>    | <b>216.025</b>    |
| <b>Recurring Savings:</b>                    |                |                  |                  |                  |                  |                  |                   |
| Civilian Salary:                             | 0.000          | 0.000            | 25.543           | 93.821           | 246.412          | 344.308          | <b>710.084</b>    |
| Military Personnel Entitlements:             |                |                  |                  |                  |                  |                  |                   |
| Officer Salary                               | 0.000          | 0.000            | 15.354           | 69.954           | 159.443          | 198.183          | <b>442.935</b>    |
| Enlisted Salary                              | 0.000          | 0.000            | 31.673           | 173.578          | 444.790          | 589.660          | <b>1,239.700</b>  |
| Housing Allowance                            | 0.000          | 0.000            | 30.575           | 68.044           | 116.709          | 138.329          | <b>353.658</b>    |
| Overhead:                                    |                |                  |                  |                  |                  |                  |                   |
| Family Housing Operations                    | 0.000          | 0.000            | 0.000            | 0.000            | 1.963            | 2.902            | <b>4.865</b>      |
| Sustainment                                  | 0.000          | 0.000            | 29.486           | 91.012           | 114.821          | 129.419          | <b>364.738</b>    |
| Recapitalization                             | 0.000          | 0.186            | 37.270           | 55.915           | 78.007           | 81.561           | <b>252.940</b>    |
| BOS  | 0.000          | 0.000            | 32.260           | 170.379          | 222.386          | 255.960          | <b>680.985</b>    |
| Other:                                       |                |                  |                  |                  |                  |                  |                   |
| Procurement                                  | 0.000          | 0.000            | 31.389           | 39.909           | 48.453           | 56.356           | <b>176.107</b>    |
| Mission Activity                             | 0.000          | 0.000            | 5.922            | 15.593           | 28.109           | 40.125           | <b>89.749</b>     |
| Miscellaneous                                | 0.000          | 0.000            | 3.124            | 44.938           | 92.236           | 127.466          | <b>267.764</b>    |
| <b>Total Recurring Savings</b>               | <b>0.000</b>   | <b>0.186</b>     | <b>242.596</b>   | <b>823.142</b>   | <b>1,553.330</b> | <b>1,964.270</b> | <b>4,583.525</b>  |
| <b>Grand Total Savings</b>                   | <b>0.000</b>   | <b>59.571</b>    | <b>270.482</b>   | <b>877.607</b>   | <b>1,598.168</b> | <b>1,993.722</b> | <b>4,799.550</b>  |
| Net Civilian Manpower Position Changes (+/-) | 0              | 49               | (400)            | (1,042)          | (378)            | (2,133)          | (3,904)           |
| Net Military Manpower Position Changes (+/-) | 0              | 60               | (812)            | (3,496)          | (1,900)          | (2,020)          | (8,168)           |
| <b>Net Implementation Costs</b>              |                |                  |                  |                  |                  |                  |                   |
| <b>Less Estimated Land Revenues:</b>         | <b>872.882</b> | <b>3,546.564</b> | <b>3,717.247</b> | <b>3,591.524</b> | <b>2,350.879</b> | <b>(981.302)</b> | <b>13,096.614</b> |



**FY 2016 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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>One-Time Implementation Costs</b>                 |                |                |                |                |                |                |                  |
| <b>Military Construction</b>                         | 178.801        | 564.780        | 498.595        | 571.607        | 225.929        | 0.000          | <b>2,039.712</b> |
| Family Housing - Construction                        | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| - Operations   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Environmental  | 23.400         | 21.063         | 19.664         | 8.441          | 19.660         | 15.201         | <b>107.429</b>   |
| Operation & Maintenance                              | 48.933         | 101.922        | 179.723        | 155.015        | 322.495        | 321.888        | <b>1,129.976</b> |
| Military Personnel                                   | 0.571          | 1.359          | 2.499          | 9.785          | 6.504          | 1.456          | <b>22.174</b>    |
| Other  | 0.000          | 0.000          | 0.000          | 0.000          | 16.984         | 2.032          | <b>19.016</b>    |
| Homeowners Assistance Program                        | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                          | <b>251.705</b> | <b>689.124</b> | <b>700.481</b> | <b>744.848</b> | <b>591.572</b> | <b>340.577</b> | <b>3,318.307</b> |
| Estimate Land Revenues                               | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Budget Request</b>                                | <b>251.705</b> | <b>689.124</b> | <b>700.481</b> | <b>744.848</b> | <b>591.572</b> | <b>340.577</b> | <b>3,318.307</b> |
| <br><b>One-Time Costs</b>                            |                |                |                |                |                |                |                  |
| <b>Funded Outside of the Account:</b>                |                |                |                |                |                |                |                  |
| Military Construction                                | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Family Housing                                       | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Environmental  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Operation & Maintenance                              | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Other  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Homeowners Assistance Program                        | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Total One-Time Cost Outside of the Account</b>    | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>     |
| <br><b>Grand Total One-Time Implementation Costs</b> | <b>251.705</b> | <b>689.124</b> | <b>700.481</b> | <b>744.848</b> | <b>591.572</b> | <b>340.577</b> | <b>3,318.307</b> |
| <br><b>Recurring Costs: (memo non-add)</b>           |                |                |                |                |                |                |                  |
| Operation & Maintenance                              | 0.000          | 8.431          | 7.567          | 22.719         | 61.125         | 83.153         | <b>182.995</b>   |
| Military Personnel                                   | 0.000          | 0.337          | 1.169          | 11.955         | 14.188         | 14.774         | <b>42.423</b>    |
| Other  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Total Recurring Costs (memo non-add)</b>          | <b>0.000</b>   | <b>8.768</b>   | <b>8.736</b>   | <b>34.674</b>  | <b>75.313</b>  | <b>97.927</b>  | <b>225.418</b>   |

**FY 2016 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> |
|--|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| <b>One-Time Savings</b>                      |                |                |                |                |                  |                  |                  |
| Military Construction:                       | 0.000          | 0.000          | 0.000          | 10.826         | 6.139            | 2.021            | <b>18.986</b>    |
| Family Housing - Construction:               | 0.000          | 0.000          | 0.000          | 0.000          | 0.753            | 2.339            | <b>3.092</b>     |
| Military PCS Cost Avoidance:                 | 0.000          | 2.538          | 4.329          | 4.670          | 7.011            | 7.535            | <b>26.083</b>    |
| Other:                                       | 0.000          | 32.746         | 48.283         | 56.383         | 55.960           | 51.340           | <b>244.712</b>   |
| <b>Total One-Time Savings</b>                | <b>0.000</b>   | <b>35.284</b>  | <b>52.612</b>  | <b>71.879</b>  | <b>69.863</b>    | <b>63.235</b>    | <b>292.873</b>   |
| <b>Recurring Savings:</b>                    |                |                |                |                |                  |                  |                  |
| Civilian Salary:                             | 0.000          | 16.567         | 29.877         | 45.795         | 117.048          | 184.836          | <b>394.123</b>   |
| Military Personnel Entitlements:             |                |                |                |                |                  |                  |                  |
| Officer Salary                               | 0.000          | 7.651          | 14.509         | 21.685         | 34.144           | 45.584           | <b>123.573</b>   |
| Enlisted Salary                              | 0.000          | 22.435         | 44.202         | 64.212         | 105.923          | 152.917          | <b>389.689</b>   |
| Housing Allowance                            | 0.000          | 6.583          | 12.717         | 19.236         | 31.045           | 43.400           | <b>112.981</b>   |
| Overhead:                                    |                |                |                |                |                  |                  |                  |
| Family Housing Operations                    | 0.000          | 0.000          | 0.000          | 0.000          | 0.654            | 0.823            | <b>1.477</b>     |
| Sustainment                                  | 0.000          | 8.981          | 11.987         | 28.550         | 46.227           | 58.953           | <b>154.698</b>   |
| Recapitalization                             | 0.000          | 10.125         | 41.323         | 42.686         | 43.573           | 45.266           | <b>182.973</b>   |
| BOS  | 0.000          | 2.170          | 17.000         | 24.687         | 52.929           | 86.868           | <b>183.654</b>   |
| Other:                                       |                |                |                |                |                  |                  |                  |
| Procurement                                  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000            | 0.000            | <b>0.000</b>     |
| Mission Activity                             | 0.000          | 67.239         | 106.735        | 197.717        | 256.105          | 264.555          | <b>892.351</b>   |
| Miscellaneous                                | 0.000          | 0.000          | 0.000          | 0.000          | 0.000            | 0.000            | <b>0.000</b>     |
| <b>Total Recurring Savings</b>               | <b>0.000</b>   | <b>141.751</b> | <b>278.350</b> | <b>444.568</b> | <b>687.648</b>   | <b>883.202</b>   | <b>2,435.519</b> |
| <b>Grand Total Savings</b>                   | <b>0.000</b>   | <b>177.035</b> | <b>330.962</b> | <b>516.447</b> | <b>757.511</b>   | <b>946.437</b>   | <b>2,728.392</b> |
| 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)          |
| <b>Net Implementation Costs</b>              |                |                |                |                |                  |                  |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>251.705</b> | <b>512.089</b> | <b>369.519</b> | <b>228.401</b> | <b>(165.939)</b> | <b>(605.860)</b> | <b>589.915</b>   |

**FY 2016 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> |
|--|----------------|----------------|------------------|------------------|----------------|----------------|------------------|
| <b>One-Time Implementation Costs</b>               |                |                |                  |                  |                |                |                  |
| Military Construction                              | 101.967        | 690.997        | 975.445          | 685.883          | 132.438        | 0.000          | <b>2,586.730</b> |
| Family Housing - Construction                      | 0.000          | 0.000          | 0.000            | 0.000            | 0.000          | 0.000          | <b>0.000</b>     |
| - Operations                                       | 0.000          | 0.000          | 0.000            | 0.000            | 0.000          | 0.000          | <b>0.000</b>     |
| Environmental                                      | 20.550         | 10.592         | 12.280           | 25.772           | 38.648         | 51.255         | <b>159.097</b>   |
| Operation and Maintenance                          | 86.715         | 159.260        | 58.490           | 265.745          | 184.224        | 48.745         | <b>803.179</b>   |
| Military Personnel - PCS                           | 0.000          | 15.120         | 5.132            | 5.050            | 0.000          | 0.000          | <b>25.302</b>    |
| Other  | 20.668         | 25.531         | 29.653           | 49.184           | 27.690         | 0.000          | <b>152.726</b>   |
| Home Owners Assistance Program                     | 0.000          | 0.000          | 0.000            | 0.000            | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>229.900</b> | <b>901.500</b> | <b>1,081.000</b> | <b>1,031.634</b> | <b>383.000</b> | <b>100.000</b> | <b>3,727.034</b> |
| Estimated Land Revenues                            | 0.000          | 0.000          | 0.000            | 0.000            | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>229.900</b> | <b>901.500</b> | <b>1,081.000</b> | <b>1,031.634</b> | <b>383.000</b> | <b>100.000</b> | <b>3,727.034</b> |
| <b>One-Time Costs</b>                              |                |                |                  |                  |                |                |                  |
| <b>Funded Outside of the Account</b>               |                |                |                  |                  |                |                |                  |
| Military Construction                              | 0.000          | 0.000          | 0.000            | 0.000            | 0.000          | 0.000          | <b>0.000</b>     |
| Family Housing - Construction                      | 0.000          | 0.000          | 0.000            | 0.000            | 0.000          | 0.000          | <b>0.000</b>     |
| Environmental                                      | 0.000          | 0.000          | 0.000            | 0.000            | 0.000          | 0.000          | <b>0.000</b>     |
| Operation and Maintenance                          | 0.000          | 0.000          | 0.000            | 0.000            | 0.000          | 0.000          | <b>0.000</b>     |
| Other  | 0.000          | 0.000          | 0.000            | 0.000            | 0.000          | 0.000          | <b>0.000</b>     |
| Home Owner Assistance Program                      | 0.000          | 0.000          | 0.000            | 0.000            | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>229.900</b> | <b>901.500</b> | <b>1,081.000</b> | <b>1,031.634</b> | <b>383.000</b> | <b>100.000</b> | <b>3,727.034</b> |
| <b>Recurring Costs: (memo non-add)</b>             |                |                |                  |                  |                |                |                  |
| Operation and Maintenance                          | 0.217          | 44.088         | 95.603           | 144.750          | 173.212        | 196.227        | <b>654.097</b>   |
| Military Personnel                                 | 0.000          | 52.460         | 93.466           | 141.088          | 183.183        | 200.779        | <b>670.975</b>   |
| Other  | 1.055          | 13.123         | 3.548            | 9.634            | 10.096         | 10.298         | <b>47.756</b>    |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>1.272</b>   | <b>109.671</b> | <b>192.617</b>   | <b>295.473</b>   | <b>366.491</b> | <b>407.304</b> | <b>1,372.828</b> |

**FY 2016 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> |
|--|----------------|----------------|----------------|----------------|------------------|--------------------|------------------|
| <b>One-Time Savings</b>                      |                |                |                |                |                  |                    |                  |
| Military Construction                        | 0.000          | 0.000          | 0.000          | 0.000          | 0.000            | 0.000              | <b>0.000</b>     |
| Family housing - Construction                | 0.000          | 0.000          | 0.000          | 0.000          | 0.000            | 0.000              | <b>0.000</b>     |
| Military Personnel Cost Avoidance PCS        | 0.000          | 9.366          | 5.388          | 3.321          | 1.370            | 3.004              | <b>22.450</b>    |
| Other  | 0.000          | 0.418          | 0.005          | 0.000          | 0.000            | 1.007              | <b>1.430</b>     |
| <b>Total One-Time Savings</b>                | <b>0.000</b>   | <b>9.784</b>   | <b>5.393</b>   | <b>3.321</b>   | <b>1.370</b>     | <b>4.011</b>       | <b>23.879</b>    |
| <b>Recurring Savings</b>                     |                |                |                |                |                  |                    |                  |
| Civilian Salary                              | 0.000          | 36.678         | 94.028         | 131.892        | 158.079          | 179.846            | <b>600.524</b>   |
| Military Personnel Entitlements:             |                |                |                |                |                  |                    |                  |
| Officer Salary                               | 0.000          | 26.474         | 58.949         | 85.010         | 108.926          | 117.730            | <b>397.088</b>   |
| Enlisted Salary                              | 0.000          | 129.222        | 311.253        | 404.932        | 470.552          | 533.728            | <b>1,849.688</b> |
| Housing Allowance                            | 0.000          | 36.840         | 56.027         | 80.991         | 91.698           | 94.690             | <b>360.246</b>   |
| Overhead:                                    |                |                |                |                |                  |                    |                  |
| Family Housing Operations                    | 0.000          | 0.000          | 0.000          | 4.709          | 9.663            | 9.915              | <b>24.287</b>    |
| Sustainment                                  | 0.000          | 1.053          | 1.098          | 21.593         | 21.758           | 27.879             | <b>73.382</b>    |
| Recapitalization                             | 25.065         | 26.359         | 27.113         | 27.803         | 28.642           | 31.944             | <b>166.927</b>   |
| BOS  | 0.000          | 32.665         | 52.020         | 82.001         | 132.695          | 155.543            | <b>454.924</b>   |
| Other:                                       |                |                |                |                |                  |                    |                  |
| Procurement                                  | 0.000          | 6.707          | 18.928         | 23.243         | 20.117           | 23.166             | <b>92.161</b>    |
| Mission Activity                             | 0.000          | 33.470         | 35.330         | 41.308         | 63.363           | 64.881             | <b>238.352</b>   |
| Miscellaneous                                | 0.000          | 20.713         | 34.668         | 51.772         | 63.238           | 87.269             | <b>257.660</b>   |
| <b>Total Recurring Savings</b>               | <b>25.065</b>  | <b>350.182</b> | <b>689.413</b> | <b>955.255</b> | <b>1,168.732</b> | <b>1,326.593</b>   | <b>4,515.240</b> |
| <b>Grand Total Savings</b>                   | <b>25.065</b>  | <b>359.966</b> | <b>694.807</b> | <b>958.575</b> | <b>1,170.102</b> | <b>1,330.604</b>   | <b>4,539.119</b> |
| Net Civilian Manpower Position Changes (+/-) | 0              | (714)          | (325)          | (56)           | (152)            | (202)              | <b>(1,449)</b>   |
| Net Military Manpower Position Changes (+/-) | 0              | (2,918)        | (1,163)        | (486)          | (321)            | (500)              | <b>(5,388)</b>   |
| <b>Net Implementation Costs</b>              |                |                |                |                |                  |                    |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>204.835</b> | <b>541.534</b> | <b>386.193</b> | <b>73.059</b>  | <b>(787.102)</b> | <b>(1,230.604)</b> | <b>(812.085)</b> |

**FY 2016 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> |
|--|--------------|--------------|--------------|---------------|---------------|--------------|------------------|
| <b>One-Time Implementation Costs</b>               |              |              |              |               |               |              |                  |
| Military Construction                              | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Family Housing - Construction                      | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| - Operations                                       | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 2.771        | 0.000        | 4.000        | 17.071        | 16.689        | 1.837        | <b>42.368</b>    |
| Military Personnel - PCS                           | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>2.771</b> | <b>0.000</b> | <b>4.000</b> | <b>17.071</b> | <b>16.689</b> | <b>1.837</b> | <b>42.368</b>    |
| Estimated Land Revenues                            | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>2.771</b> | <b>0.000</b> | <b>4.000</b> | <b>17.071</b> | <b>16.689</b> | <b>1.837</b> | <b>42.368</b>    |
| <b>One-Time Costs</b>                              |              |              |              |               |               |              |                  |
| <b>Funded Outside of the Account</b>               |              |              |              |               |               |              |                  |
| Military Construction                              | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Family Housing                                     | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>2.771</b> | <b>0.000</b> | <b>4.000</b> | <b>17.071</b> | <b>16.689</b> | <b>1.837</b> | <b>42.368</b>    |
| <b>Recurring Costs: (memo non-add)</b>             |              |              |              |               |               |              |                  |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Military Personnel                                 | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>     |

**FY 2016 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> |
|--|--------------|--------------|--------------|---------------|---------------|--------------|------------------|
| <b>One-Time Savings</b>                      |              |              |              |               |               |              |                  |
| Military Construction                        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Family Housing - Construction                | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Savings</b>                | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>     |
| <b>Recurring Savings</b>                     |              |              |              |               |               |              |                  |
| Civilian Salary                              | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Military Personnel Entitlements:             |              |              |              |               |               |              |                  |
| Officer Salary                               | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Enlisted Salary                              | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Housing Allowance                            | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Overhead:                                    |              |              |              |               |               |              |                  |
| Family Housing Operations                    | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Sustainment                                  | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Recapitalization                             | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| BOS  | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Other:                                       |              |              |              |               |               |              |                  |
| Procurement                                  | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Mission Activity                             | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Miscellaneous                                | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Total Recurring Savings</b>               | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>     |
| <b>Grand Total Savings</b>                   | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>     |
| Net Civilian Manpower Position Changes (+/-) | 0            | 0            | 0            | 0             | 0             | 0            | <b>0.000</b>     |
| Net Military Manpower Position Changes (+/-) | 0            | 0            | 0            | 0             | 0             | 0            | <b>0.000</b>     |
| <b>Net Implementation Costs</b>              |              |              |              |               |               |              |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>2.771</b> | <b>0.000</b> | <b>4.000</b> | <b>17.071</b> | <b>16.689</b> | <b>1.837</b> | <b>42.368</b>    |

**FY 2016 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> |
|--|--------------|--------------|---------------|--------------|--------------|--------------|------------------|
| <b>One-Time Implementation Costs</b>               |              |              |               |              |              |              |                  |
| Military Construction                              | 1.821        | 0.000        | 24.003        | 0.000        | 0.000        | 0.000        | <b>25.824</b>    |
| Family Housing - Construction                      | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| - Operations                                       | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000        | 0.000        | 7.527         | 4.753        | 1.244        | 0.000        | <b>13.524</b>    |
| Military Personnel - PCS                           | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Other  | 0.013        | 0.000        | 0.000         | 0.000        | 0.011        | 0.053        | <b>0.077</b>     |
| Homeowners Assistance Program                      | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>1.834</b> | <b>0.000</b> | <b>31.530</b> | <b>4.753</b> | <b>1.255</b> | <b>0.053</b> | <b>39.425</b>    |
| Estimated Land Revenues                            | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>1.834</b> | <b>0.000</b> | <b>31.530</b> | <b>4.753</b> | <b>1.255</b> | <b>0.053</b> | <b>39.425</b>    |
| <b>One-Time Costs</b>                              |              |              |               |              |              |              |                  |
| <b>Funded Outside of the Account</b>               |              |              |               |              |              |              |                  |
| Military Construction                              | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Family Housing                                     | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>1.834</b> | <b>0.000</b> | <b>31.530</b> | <b>4.753</b> | <b>1.255</b> | <b>0.053</b> | <b>39.425</b>    |
| <b>Recurring Costs: (memo non-add)</b>             |              |              |               |              |              |              |                  |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.698         | 1.743        | 2.045        | 2.045        | <b>6.531</b>     |
| Military Personnel                                 | 0.000        | 0.000        | 0.000         | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.772         | 0.889        | 0.908        | 0.927        | <b>3.496</b>     |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.000</b> | <b>0.000</b> | <b>1.470</b>  | <b>2.632</b> | <b>2.953</b> | <b>2.972</b> | <b>10.027</b>    |

**FY 2016 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> |
|--|----------------|----------------|---------------|----------------|-----------------|-----------------|------------------|
| <b>One-Time Savings</b>                      |                |                |               |                |                 |                 |                  |
| Military Construction                        | 0.000          | 0.000          | 0.000         | 0.000          | 0.000           | 0.000           | <b>0.000</b>     |
| Family Housing - Construction                | 0.000          | 0.000          | 0.000         | 0.000          | 0.000           | 0.000           | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000          | 0.000          | 0.000         | 0.000          | 0.000           | 0.000           | <b>0.000</b>     |
| Other  | 0.000          | 0.000          | 1.131         | 0.268          | 0.000           | 0.000           | <b>1.399</b>     |
| <b>Total One-Time Savings</b>                | <b>0.000</b>   | <b>0.000</b>   | <b>1.131</b>  | <b>0.268</b>   | <b>0.000</b>    | <b>0.000</b>    | <b>1.399</b>     |
| <b>Recurring Savings</b>                     |                |                |               |                |                 |                 |                  |
| Civilian Salary                              | 3.425          | 6.849          | 9.927         | 11.185         | 11.642          | 11.830          | <b>54.858</b>    |
| Military Personnel Entitlements:             |                |                |               |                |                 |                 |                  |
| Officer Salary                               | 0.141          | 0.282          | 0.296         | 0.303          | 0.311           | 0.333           | <b>1.666</b>     |
| Enlisted Salary                              | 0.000          | 0.000          | 0.000         | 0.000          | 0.000           | 0.000           | <b>0.000</b>     |
| Housing Allowance                            | 0.000          | 0.000          | 0.000         | 0.000          | 0.000           | 0.000           | <b>0.000</b>     |
| Overhead:                                    |                |                |               |                |                 |                 |                  |
| Family Housing Operations                    | 0.000          | 0.000          | 0.000         | 0.000          | 0.000           | 0.000           | <b>0.000</b>     |
| Sustainment                                  | 0.000          | 0.000          | 0.000         | 0.000          | 0.000           | 0.000           | <b>0.000</b>     |
| Recapitalization                             | 0.000          | 0.000          | 0.000         | 0.000          | 0.000           | 0.000           | <b>0.000</b>     |
| BOS  | 0.000          | 0.000          | 0.000         | 0.000          | 0.000           | 0.000           | <b>0.000</b>     |
| Other:                                       |                |                |               |                |                 |                 |                  |
| Procurement                                  | 0.000          | 0.000          | 0.000         | 0.000          | 0.000           | 0.000           | <b>0.000</b>     |
| Mission Activity                             | 0.000          | 0.000          | 0.000         | 0.000          | 0.000           | 0.000           | <b>0.000</b>     |
| Miscellaneous                                | 0.000          | 0.000          | 0.000         | 1.208          | 2.460           | 2.487           | <b>6.155</b>     |
| <b>Total Recurring Savings</b>               | <b>3.566</b>   | <b>7.131</b>   | <b>10.223</b> | <b>12.696</b>  | <b>14.413</b>   | <b>14.650</b>   | <b>62.679</b>    |
| <b>Grand Total Savings</b>                   | <b>3.566</b>   | <b>7.131</b>   | <b>11.354</b> | <b>12.964</b>  | <b>14.413</b>   | <b>14.650</b>   | <b>64.078</b>    |
| Net Civilian Manpower Position Changes (+/-) | (103)          | 0              | (10)          | (12)           | 0               | 0               | <b>(125)</b>     |
| Net Military Manpower Position Changes (+/-) | (2)            | 0              | 0             | 0              | 0               | 0               | <b>(2)</b>       |
| <b>Net Implementation Costs</b>              | <b>(1.732)</b> | <b>(7.131)</b> | <b>20.176</b> | <b>(8.211)</b> | <b>(13.158)</b> | <b>(14.597)</b> | <b>(24.653)</b>  |
| <b>Less Estimated Land Revenues:</b>         |                |                |               |                |                 |                 |                  |



**FY 2016 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> |
|--|---------------|---------------|----------------|---------------|---------------|--------------|------------------|
| <b>One-Time Implementation Costs</b>               |               |               |                |               |               |              |                  |
| Military Construction                              | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Family Housing - Construction                      | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| - Operations                                       | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 48.372        | 63.999        | 129.152        | 28.593        | 44.763        | 9.370        | <b>324.249</b>   |
| Military Personnel - PCS                           | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Other  | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>48.372</b> | <b>63.999</b> | <b>129.152</b> | <b>28.593</b> | <b>44.763</b> | <b>9.370</b> | <b>324.249</b>   |
| Estimated Land Revenues                            | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>48.372</b> | <b>63.999</b> | <b>129.152</b> | <b>28.593</b> | <b>44.763</b> | <b>9.370</b> | <b>324.249</b>   |
| <b>One-Time Costs</b>                              |               |               |                |               |               |              |                  |
| <b>Funded Outside of the Account</b>               |               |               |                |               |               |              |                  |
| Military Construction                              | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Family Housing                                     | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Other  | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>48.372</b> | <b>63.999</b> | <b>129.152</b> | <b>28.593</b> | <b>44.763</b> | <b>9.370</b> | <b>324.249</b>   |
| <b>Recurring Costs: (memo non-add)</b>             |               |               |                |               |               |              |                  |
| Operation & Maintenance                            | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Military Personnel                                 | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| Other  | 0.000         | 0.000         | 0.000          | 0.000         | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>     |

**FY 2016 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> |
|--|---------------|---------------|----------------|------------------|------------------|------------------|------------------|
| <b>One-Time Savings</b>                      |               |               |                |                  |                  |                  |                  |
| Military Construction                        | 0.000         | 0.000         | 0.000          | 0.000            | 0.000            | 0.000            | <b>0.000</b>     |
| Family Housing - Construction                | 0.000         | 0.000         | 0.000          | 0.000            | 0.000            | 0.000            | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000         | 0.000         | 0.000          | 0.000            | 0.000            | 0.000            | <b>0.000</b>     |
| Other  | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>     |
| <b>Total One-Time Savings</b>                |               |               |                |                  |                  |                  |                  |
| <b>Recurring Savings</b>                     |               |               |                |                  |                  |                  |                  |
| Civilian Salary                              | 3.804         | 36.859        | 96.955         | 139.523          | 166.217          | 165.242          | <b>608.600</b>   |
| Military Personnel Entitlements:             |               |               |                |                  |                  |                  | <b>0.000</b>     |
| Officer Salary                               | 0.049         | 0.549         | 1.397          | 1.739            | 1.781            | 1.781            | <b>7.296</b>     |
| Enlisted Salary                              | 0.406         | 4.742         | 8.695          | 8.962            | 9.120            | 9.120            | <b>41.045</b>    |
| Housing Allowance                            | 0.000         | 0.000         | 0.000          | 0.000            | 0.000            | 0.000            | <b>0.000</b>     |
| Overhead:                                    |               |               |                |                  |                  |                  |                  |
| Family Housing Operations                    | 0.000         | 0.000         | 0.000          | 0.000            | 0.000            | 0.000            | <b>0.000</b>     |
| Sustainment                                  | 0.000         | 0.000         | 0.000          | 0.000            | 0.000            | 0.000            | <b>0.000</b>     |
| Recapitalization                             | 0.374         | 6.269         | 15.729         | 25.917           | 28.868           | 31.327           | <b>108.484</b>   |
| BOS  |               |               |                |                  |                  |                  |                  |
| Other:                                       |               |               |                |                  |                  |                  |                  |
| Procurement                                  | 0.000         | 0.000         | 0.000          | 0.000            | 0.000            | 0.000            | <b>0.000</b>     |
| Mission Activity                             | 0.000         | 0.000         | 0.000          | 0.000            | 0.000            | 0.000            | <b>0.000</b>     |
| Miscellaneous                                | <b>4.633</b>  | <b>48.419</b> | <b>122.776</b> | <b>176.141</b>   | <b>205.986</b>   | <b>207.470</b>   | <b>765.425</b>   |
| <b>Total Recurring Savings</b>               |               |               |                |                  |                  |                  |                  |
| <b>Grand Total Savings</b>                   | <b>4.633</b>  | <b>48.419</b> | <b>122.776</b> | <b>176.141</b>   | <b>205.986</b>   | <b>207.470</b>   | <b>765.425</b>   |
| Net Civilian Manpower Position Changes (+/-) | (525)         | (788)         | (640)          | (798)            | (367)            | (334)            | <b>(3,452)</b>   |
| Net Military Manpower Position Changes (+/-) | (71)          | (88)          | (4)            | (7)              | 0                | 0                | <b>(170)</b>     |
| <b>Net Implementation Costs</b>              |               |               |                |                  |                  |                  |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>43.739</b> | <b>15.580</b> | <b>6.376</b>   | <b>(147.548)</b> | <b>(161.223)</b> | <b>(198.100)</b> | <b>(441.176)</b> |

**FY 2016 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> |
|--|---------------|--------------|---------------|---------------|---------------|---------------|------------------|
| <b>One-Time Implementation Costs</b>               |               |              |               |               |               |               |                  |
| Military Construction                              | 10.327        | 3.883        | 44.779        | 21.000        | 0.667         | 0.000         | <b>80.656</b>    |
| Family Housing - Construction                      | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| - Operations                                       | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Environmental                                      | 0.169         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.169</b>     |
| Operation & Maintenance                            | 0.255         | 0.336        | 7.311         | 0.112         | 18.755        | 26.333        | <b>53.102</b>    |
| Military Personnel - PCS                           | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Other  | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>10.751</b> | <b>4.219</b> | <b>52.090</b> | <b>21.112</b> | <b>19.422</b> | <b>26.333</b> | <b>133.927</b>   |
| Estimated Land Revenues                            | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>10.751</b> | <b>4.219</b> | <b>52.090</b> | <b>21.112</b> | <b>19.422</b> | <b>26.333</b> | <b>133.927</b>   |
| <b>One-Time Costs</b>                              |               |              |               |               |               |               |                  |
| <b>Funded Outside of the Account</b>               |               |              |               |               |               |               |                  |
| Military Construction                              | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Family Housing                                     | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Environmental                                      | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000         | 0.000        | 0.000         | 0.604         | 7.717         | 1.480         | <b>9.801</b>     |
| Other  | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>  | <b>0.604</b>  | <b>7.717</b>  | <b>1.480</b>  | <b>9.801</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>10.751</b> | <b>4.219</b> | <b>52.090</b> | <b>21.716</b> | <b>27.139</b> | <b>27.813</b> | <b>143.728</b>   |
| <b>Recurring Costs: (memo non-add)</b>             |               |              |               |               |               |               |                  |
| Operation & Maintenance                            | 0.000         | 0.000        | 0.000         | 0.152         | 0.575         | 10.027        | <b>10.754</b>    |
| Military Personnel                                 | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 1.440         | <b>1.440</b>     |
| Other  | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>  | <b>0.152</b>  | <b>0.575</b>  | <b>11.467</b> | <b>12.194</b>    |

**FY 2016 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> |
|--|---------------|--------------|---------------|---------------|---------------|---------------|------------------|
| <b>One-Time Savings</b>                      |               |              |               |               |               |               |                  |
| Military Construction                        | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Family Housing - Construction                | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.725         | <b>0.725</b>     |
| Other  | 0.000         | 0.000        | 0.262         | 0.000         | 0.000         | 0.000         | <b>0.262</b>     |
| <b>Total One-Time Savings</b>                | <b>0.000</b>  | <b>0.000</b> | <b>0.262</b>  | <b>0.000</b>  | <b>0.000</b>  | <b>0.725</b>  | <b>0.987</b>     |
| <b>Recurring Savings</b>                     |               |              |               |               |               |               |                  |
| Civilian Salary                              | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 1.533         | <b>1.533</b>     |
| Military Personnel Entitlements:             |               |              |               |               |               |               |                  |
| Officer Salary                               | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Enlisted Salary                              | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Housing Allowance                            | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.882         | <b>0.882</b>     |
| Overhead:                                    |               |              |               |               |               |               |                  |
| Family Housing Operations                    | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Sustainment                                  | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Recapitalization                             | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| BOS  | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 1.885         | <b>1.885</b>     |
| Other:                                       |               |              |               |               |               |               |                  |
| Procurement                                  | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Mission Activity                             | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | <b>0.000</b>     |
| Miscellaneous                                | 0.000         | 0.000        | 0.723         | 0.732         | 0.732         | 10.320        | <b>12.507</b>    |
| <b>Total Recurring Savings</b>               | <b>0.000</b>  | <b>0.000</b> | <b>0.723</b>  | <b>0.732</b>  | <b>0.732</b>  | <b>14.620</b> | <b>16.807</b>    |
| <b>Grand Total Savings</b>                   | <b>0.000</b>  | <b>0.000</b> | <b>0.985</b>  | <b>0.732</b>  | <b>0.732</b>  | <b>15.345</b> | <b>17.794</b>    |
| Net Civilian Manpower Position Changes (+/-) | 0             | 0            | 0             | 0             | 0             | 0             | <b>0</b>         |
| Net Military Manpower Position Changes (+/-) | 0             | 0            | 0             | 0             | 0             | 0             | <b>0</b>         |
| <b>Net Implementation Costs</b>              |               |              |               |               |               |               |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>10.751</b> | <b>4.219</b> | <b>51.105</b> | <b>20.984</b> | <b>26.407</b> | <b>12.468</b> | <b>125.934</b>   |

**FY 2016 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> |
|--|---------------|--------------|----------------|----------------|----------------|---------------|------------------|
| <b>One-Time Implementation Costs:</b>                    |               |              |                |                |                |               |                  |
| Military Construction                                    | 9.986         | 0.140        | 182.118        | 130.128        | 144.795        | 0.000         | <b>467.167</b>   |
| Family Housing - Construction                            | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| - Operations   | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Environmental  | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Operation & Maintenance                                  | 4.655         | 0.000        | 5.870          | 0.855          | 0.000          | 36.083        | <b>47.463</b>    |
| Military Personnel - PCS                                 | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Other  | 0.010         | 0.000        | 87.991         | 0.000          | 0.000          | 6.831         | <b>94.832</b>    |
| Homeowners Assistance Program                            | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                              | <b>14.651</b> | <b>0.140</b> | <b>275.979</b> | <b>130.983</b> | <b>144.795</b> | <b>42.914</b> | <b>609.462</b>   |
| Estimated Land Revenues                                  | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| <b>Budget Request</b>                                    | <b>14.651</b> | <b>0.140</b> | <b>275.979</b> | <b>130.983</b> | <b>144.795</b> | <b>42.914</b> | <b>609.462</b>   |
| <b>One-Time Costs<br/>Funded Outside of the Account:</b> |               |              |                |                |                |               |                  |
| Military Construction                                    | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Family Housing   | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Environmental  | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Operation & Maintenance                                  | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Other  | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Homeowners Assistance Program                            | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b>       | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>  | <b>0.000</b>     |
| <b>Grand Total One-Time Implementation Costs</b>         | <b>14.651</b> | <b>0.140</b> | <b>275.979</b> | <b>130.983</b> | <b>131.662</b> | <b>42.914</b> | <b>609.462</b>   |
| <b>Recurring Costs: (memo non-add)</b>                   |               |              |                |                |                |               |                  |
| Operation & Maintenance                                  | 0.000         | 0.000        | 0.000          | 0.000          | 5.500          | 17.870        | <b>23.370</b>    |
| Military Personnel                                       | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Other  | 0.000         | 0.000        | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| <b>Total Recurring Costs (memo non-add)</b>              | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>   | <b>0.000</b>   | <b>5.500</b>   | <b>17.870</b> | <b>23.370</b>    |

**FY 2016 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> |
|--|---------------|----------------|----------------|----------------|----------------|---------------|------------------|
| <b>One-Time Savings:</b>                     |               |                |                |                |                |               |                  |
| Military Construction:                       | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Family Housing - Construction:               | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Military PCS Cost Avoidance:                 | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Other:                                       | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| <b>Total One-Time Savings</b>                | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>  | <b>0.000</b>     |
| <b>Recurring Savings:</b>                    |               |                |                |                |                |               |                  |
| Civilian Salary:                             | 0.000         | 3.500          | 7.162          | 7.327          | 7.495          | 10.098        | <b>35.582</b>    |
| Military Personnel Entitlements:             |               |                |                |                |                |               |                  |
| Officer Salary                               | 0.000         | 0.057          | 0.130          | 0.134          | 0.137          | 0.140         | <b>0.598</b>     |
| Enlisted Salary                              | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Housing Allowance                            | <b>0.000</b>  | <b>0.014</b>   | <b>0.014</b>   | <b>0.014</b>   | <b>0.014</b>   | <b>0.015</b>  | <b>0.071</b>     |
| Overhead:                                    |               |                |                |                |                |               |                  |
| Family Housing Operations                    | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Sustainment                                  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Recapitalization                             | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| BOS  | 0.000         | 0.998          | 2.037          | 2.080          | 2.124          | 2.433         | <b>9.672</b>     |
| Other:                                       |               |                |                |                |                |               |                  |
| Procurement                                  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Mission Activity                             | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Miscellaneous                                | 0.000         | 2.574          | 6.352          | 6.537          | 6.712          | 19.254        | <b>41.429</b>    |
| <b>Total Recurring Savings</b>               | <b>0.000</b>  | <b>7.143</b>   | <b>15.695</b>  | <b>16.092</b>  | <b>16.482</b>  | <b>31.940</b> | <b>87.352</b>    |
| <b>Grand Total Savings</b>                   | <b>0.000</b>  | <b>7.143</b>   | <b>15.695</b>  | <b>16.092</b>  | <b>16.482</b>  | <b>31.940</b> | <b>87.352</b>    |
| Net Civilian Manpower Position Changes (+/-) | 0             | (102)          | 0              | 0              | 0              | 33            | <b>(69)</b>      |
| Net Military Manpower Position Changes (+/-) | 0             | (1)            | 0              | 0              | 0              | 0             | <b>(1)</b>       |
| <b>Net Implementation Costs</b>              |               |                |                |                |                |               |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>14.651</b> | <b>(7.003)</b> | <b>260.284</b> | <b>114.891</b> | <b>115.180</b> | <b>10.974</b> | <b>522.110</b>   |

**FY 2016 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> |
|--|---------------|---------------|----------------|----------------|----------------|---------------|------------------|
| <b>One-Time Implementation Costs</b>               |               |               |                |                |                |               |                  |
| Military Construction                              | 8.078         | 60.526        | 53.350         | 0.000          | 0.000          | 0.000         | <b>121.954</b>   |
| Family Housing - Construction                      | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| - Operations                                       | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Environmental                                      | 0.000         | 0.216         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.216</b>     |
| Operation & Maintenance                            | 11.284        | 17.596        | 66.676         | 68.046         | 64.363         | 16.453        | <b>244.418</b>   |
| Military Personnel - PCS                           | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Other  | 0.000         | 13.242        | 71.789         | 120.614        | 55.152         | 0.000         | <b>260.797</b>   |
| Homeowners Assistance Program                      | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>19.362</b> | <b>91.580</b> | <b>191.815</b> | <b>188.660</b> | <b>119.515</b> | <b>16.453</b> | <b>627.385</b>   |
| Estimated Land Revenues                            | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>19.362</b> | <b>91.580</b> | <b>191.815</b> | <b>188.660</b> | <b>119.515</b> | <b>16.453</b> | <b>627.385</b>   |
| <b>One-Time Costs</b>                              |               |               |                |                |                |               |                  |
| <b>Funded Outside of the Account</b>               |               |               |                |                |                |               |                  |
| Military Construction                              | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Family Housing                                     | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Environmental                                      | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Other  | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>  | <b>0.000</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>19.362</b> | <b>91.580</b> | <b>191.815</b> | <b>188.660</b> | <b>119.515</b> | <b>16.453</b> | <b>627.385</b>   |
| <b>Recurring Costs: (memo non-add)</b>             |               |               |                |                |                |               |                  |
| Operation & Maintenance                            | 0.769         | 1.182         | 1.613          | 2.068          | 2.545          | 2.599         | <b>10.776</b>    |
| Military Personnel                                 | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Other  | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.769</b>  | <b>1.182</b>  | <b>1.613</b>   | <b>2.068</b>   | <b>2.545</b>   | <b>2.599</b>  | <b>10.776</b>    |

**FY 2016 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> |
|--|---------------|---------------|----------------|----------------|----------------|-----------------|------------------|
| <b>One-Time Savings</b>                      |               |               |                |                |                |                 |                  |
| Military Construction                        | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000           | <b>0.000</b>     |
| Family Housing - Construction                | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000           | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000           | <b>0.000</b>     |
| Other  | 0.000         | 0.000         | 0.000          | 7.692          | 3.557          | 0.000           | <b>11.249</b>    |
| <b>Total One-Time Savings</b>                | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b>   | <b>7.692</b>   | <b>3.557</b>   | <b>0.000</b>    | <b>11.249</b>    |
| <b>Recurring Savings</b>                     |               |               |                |                |                |                 |                  |
| Civilian Salary                              | 1.365         | 2.736         | 6.848          | 10.300         | 19.406         | 23.812          | <b>64.467</b>    |
| Military Personnel Entitlements:             |               |               |                |                |                |                 |                  |
| Officer Salary                               | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000           | <b>0.000</b>     |
| Enlisted Salary                              | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000           | <b>0.000</b>     |
| Housing Allowance                            | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000           | <b>0.000</b>     |
| Overhead:                                    |               |               |                |                |                |                 |                  |
| Family Housing Operations                    | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000           | <b>0.000</b>     |
| Sustainment                                  | 0.000         | 11.196        | 11.474         | 42.241         | 43.315         | 44.265          | <b>152.491</b>   |
| Recapitalization                             | 0.000         | 8.493         | 8.704          | 30.693         | 31.474         | 32.227          | <b>111.591</b>   |
| BOS  | 0.000         | 0.000         | 0.000          | 1.399          | 1.737          | 1.776           | <b>4.912</b>     |
| Other:                                       |               |               |                |                |                |                 |                  |
| Procurement                                  | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000           | <b>0.000</b>     |
| Mission Activity                             | 0.000         | 0.000         | 0.000          | 0.000          | 0.000          | 0.000           | <b>0.000</b>     |
| Miscellaneous                                | 0.000         | 1.222         | 1.252          | 12.951         | 24.742         | 7.775           | <b>47.942</b>    |
| <b>Total Recurring Savings</b>               | <b>1.365</b>  | <b>23.647</b> | <b>28.278</b>  | <b>97.584</b>  | <b>120.674</b> | <b>109.855</b>  | <b>381.403</b>   |
| <b>Grand Total Savings</b>                   | <b>1.365</b>  | <b>23.647</b> | <b>28.278</b>  | <b>105.276</b> | <b>124.231</b> | <b>109.855</b>  | <b>392.652</b>   |
| Net Civilian Manpower Position Changes (+/-) | 0             | 0             | 6              | (364)          | (74)           | (41)            | <b>(472)</b>     |
| Net Military Manpower Position Changes (+/-) | 0             | 0             | 0              | 0              | 0              | 0               | <b>0</b>         |
| <b>Net Implementation Costs</b>              |               |               |                |                |                |                 |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>17.997</b> | <b>67.933</b> | <b>163.537</b> | <b>83.384</b>  | <b>(4.716)</b> | <b>(93.402)</b> | <b>234.733</b>   |



**FY 2016 Budget Estimate**  
**Base Realignment and Closure Account 2005**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

| <u><b>Defense Media Activity</b></u>                 | <u><b>2006</b></u> | <u><b>2007</b></u> | <u><b>2008</b></u> | <u><b>2009</b></u> | <u><b>2010</b></u> | <u><b>2011</b></u> | <u><b>2006-2011</b></u> |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|
| <b>One-Time Implementation Costs</b>                 |                    |                    |                    |                    |                    |                    |                         |
| 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                   |
| <b>Total One-Time Costs</b>                          | <b>0.913</b>       | <b>6.419</b>       | <b>0.000</b>       | <b>0.821</b>       | <b>24.352</b>      | <b>33.464</b>      | <b>65.969</b>           |
| Estimated Land Revenues                              | 0.000              | 0.000              | 0.000              | 0.000              | 0.000              | 0.000              | 0.000                   |
| <b>Budget Request</b>                                | <b>0.913</b>       | <b>6.419</b>       | <b>0.000</b>       | <b>0.821</b>       | <b>24.352</b>      | <b>33.464</b>      | <b>65.969</b>           |
| <br><b>One-Time Costs</b>                            |                    |                    |                    |                    |                    |                    |                         |
| <b>Funded Outside of the Account</b>                 |                    |                    |                    |                    |                    |                    | <b>0.000</b>            |
| 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                   |
| <b>Total One-Time Costs Outside of the Account</b>   | <b>0.000</b>       | <b>0.000</b>       | <b>0.000</b>       | <b>0.000</b>       | <b>0.000</b>       | <b>0.000</b>       | <b>0.000</b>            |
| <br><b>Grand Total One-Time Implementation Costs</b> | <b>0.913</b>       | <b>6.419</b>       | <b>0.000</b>       | <b>0.821</b>       | <b>24.352</b>      | <b>33.464</b>      | <b>65.969</b>           |
| <br><b>Recurring Costs: (Memo Non-Add)</b>           |                    |                    |                    |                    |                    |                    |                         |
| 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                   |
| <b>Total Recurring Costs (Memo Non-Add)</b>          | <b>0.000</b>       | <b>0.000</b>       | <b>0.000</b>       | <b>0.000</b>       | <b>0.000</b>       | <b>0.000</b>       | <b>0.000</b>            |

**FY 2016 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> |
|--|--------------|--------------|--------------|--------------|---------------|---------------|------------------|
| <b>One-Time Savings</b>                                |              |              |              |              |               |               |                  |
| Military Construction                                  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Family Housing - Construction                          | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Military PCS Cost Avoidance                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.672         | <b>0.672</b>     |
| <b>Total One-Time Savings</b>                          | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.672</b>  | <b>0.672</b>     |
| <b>Recurring Savings</b>                               |              |              |              |              |               |               |                  |
| Civilian Salary  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Military Personnel Entitlements                        |              |              |              |              |               |               |                  |
| Officer Salary   | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Enlisted Salary  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Housing Allowance                                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Overhead   |              |              |              |              |               |               |                  |
| Family Housing Operations                              | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Sustainment  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Recapitalization                                       | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| BOS  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Other:   |              |              |              |              |               |               |                  |
| Procurement  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Mission Activity                                       | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Miscellaneous  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 1.308         | <b>1.308</b>     |
| <b>Total Recurring Savings</b>                         | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>1.308</b>  | <b>1.308</b>     |
| <b>Grand Total Savings</b>                             | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>1.980</b>  | <b>1.980</b>     |
| Net Civilian Manpower Position Changes (+/-)           | 0            | 0            | 0            | 0            | 0             | 0             | <b>0</b>         |
| Net Military Manpower Position Changes (+/-)           | 0            | 0            | 0            | 0            | 0             | 0             | <b>0</b>         |
| <b>Net Implementation Costs Less Estimated Savings</b> | <b>0.913</b> | <b>6.419</b> | <b>0.000</b> | <b>0.821</b> | <b>24.352</b> | <b>35.444</b> | <b>67.949</b>    |

**FY 2016 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> |
|--|--------------|--------------|--------------|--------------|---------------|--------------|------------------|
| <b>One-Time Implementation Costs</b>               |              |              |              |              |               |              |                  |
| Military Construction                              | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| Family Housing - Construction                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| - Operations                                       | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000        | 0.238        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.238</b>     |
| Military Personnel - PCS                           | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| Other  | 0.440        | 0.021        | 0.000        | 0.022        | 11.089        | 0.000        | <b>11.572</b>    |
| Homeowners Assistance Program                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>0.440</b> | <b>0.259</b> | <b>0.000</b> | <b>0.022</b> | <b>11.089</b> | <b>0.000</b> | <b>11.810</b>    |
| Estimated Land Revenues                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>0.440</b> | <b>0.259</b> | <b>0.000</b> | <b>0.022</b> | <b>11.089</b> | <b>0.000</b> | <b>11.810</b>    |
| <b>One-Time Costs</b>                              |              |              |              |              |               |              |                  |
| <b>Funded Outside of the Account</b>               |              |              |              |              |               |              |                  |
| Military Construction                              | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| Family Housing                                     | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>0.440</b> | <b>0.259</b> | <b>0.000</b> | <b>0.022</b> | <b>11.089</b> | <b>0.000</b> | <b>11.810</b>    |
| <b>Recurring Costs: (memo non-add)</b>             |              |              |              |              |               |              |                  |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| Military Personnel                                 | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 0.624         | 0.735        | <b>1.359</b>     |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.624</b>  | <b>0.735</b> | <b>1.359</b>     |

**FY 2016 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> |
|--|--------------|--------------|--------------|--------------|--------------|---------------|------------------|
| <b>One-Time Savings</b>                      |              |              |              |              |              |               |                  |
| Military Construction                        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | <b>0.000</b>     |
| Family Housing - Construction                | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 1.530        | 0.000         | <b>1.530</b>     |
| <b>Total One-Time Savings</b>                | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>1.530</b> | <b>0.000</b>  | <b>1.530</b>     |
| <b>Recurring Savings</b>                     |              |              |              |              |              |               |                  |
| Civilian Salary                              | 0.000        | 0.000        | 0.000        | 0.000        | 2.519        | 2.577         | <b>5.096</b>     |
| Military Personnel Entitlements:             |              |              |              |              |              |               |                  |
| Officer Salary                               | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | <b>0.000</b>     |
| Enlisted Salary                              | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | <b>0.000</b>     |
| Housing Allowance                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | <b>0.000</b>     |
| Overhead:                                    |              |              |              |              |              |               |                  |
| Family Housing Operations                    | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | <b>0.000</b>     |
| Sustainment                                  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | <b>0.000</b>     |
| Recapitalization                             | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | <b>0.000</b>     |
| BOS  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | <b>0.000</b>     |
| Other:                                       |              |              |              |              |              |               |                  |
| Procurement                                  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | <b>0.000</b>     |
| Mission Activity                             | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | <b>0.000</b>     |
| Miscellaneous                                | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 1.596         | <b>1.596</b>     |
| <b>Total Recurring Savings</b>               | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>2.519</b> | <b>4.173</b>  | <b>6.692</b>     |
| <b>Grand Total Savings</b>                   | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>4.049</b> | <b>4.173</b>  | <b>8.222</b>     |
| Net Civilian Manpower Position Changes (+/-) | 0            | 0            | 0            | 0            | (26)         | 0             | <b>(26)</b>      |
| Net Military Manpower Position Changes (+/-) | 0            | 0            | 0            | 0            | 0            | 0             | <b>0</b>         |
| <b>Net Implementation Costs</b>              |              |              |              |              |              |               |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>0.440</b> | <b>0.259</b> | <b>0.000</b> | <b>0.022</b> | <b>7.040</b> | <b>-4.173</b> | <b>3.588</b>     |

**FY 2016 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>2006-2011</u> |
|--|--------------|--------------|--------------|--------------|---------------|---------------|------------------|
| <b>One-Time Implementation Costs</b>               |              |              |              |              |               |               |                  |
| Military Construction                              | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Family Housing - Construction                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| - Operations                                       | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Operation & Maintenance                            | 1.605        | 0.000        | 4.085        | 7.259        | 14.709        | 12.480        | <b>42.340</b>    |
| Military Personnel - PCS                           | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>1.605</b> | <b>0.000</b> | <b>4.085</b> | <b>7.259</b> | <b>14.709</b> | <b>12.480</b> | <b>40.138</b>    |
| Estimated Land Revenues                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>1.605</b> | <b>0.000</b> | <b>4.085</b> | <b>7.259</b> | <b>14.709</b> | <b>12.480</b> | <b>40.138</b>    |
| <b>One-Time Costs</b>                              |              |              |              |              |               |               |                  |
| <b>Funded Outside of the Account</b>               |              |              |              |              |               |               |                  |
| Military Construction                              | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Family Housing                                     | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>1.605</b> | <b>0.000</b> | <b>4.085</b> | <b>7.259</b> | <b>14.709</b> | <b>12.480</b> | <b>40.138</b>    |
| <b>Recurring Costs: (memo non-add)</b>             |              |              |              |              |               |               |                  |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 1.069         | <b>1.069</b>     |
| Military Personnel                                 | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.530         | <b>0.530</b>     |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>1.599</b>  | <b>1.599</b>     |

**FY 2016 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>2006-2011</u> |
|--|--------------|--------------|--------------|--------------|---------------|---------------|------------------|
| <b>One-Time Savings</b>                      |              |              |              |              |               |               |                  |
| Military Construction                        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Family Housing - Construction                | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| <b>Total One-Time Savings</b>                | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b>     |
| <b>Recurring Savings</b>                     |              |              |              |              |               |               |                  |
| Civilian Salary                              | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Military Personnel Entitlements:             |              |              |              |              |               |               |                  |
| Officer Salary                               | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Enlisted Salary                              | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Housing Allowance                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Overhead:                                    |              |              |              |              |               |               |                  |
| Family Housing Operations                    | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Sustainment                                  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Recapitalization                             | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| BOS  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Other:                                       |              |              |              |              |               |               |                  |
| Procurement                                  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Mission Activity                             | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| Miscellaneous                                | 0.000        | 0.000        | 0.000        | 0.000        | 0.000         | 0.000         | <b>0.000</b>     |
| <b>Total Recurring Savings</b>               | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b>     |
| <b>Grand Total Savings</b>                   | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b>     |
| Net Civilian Manpower Position Changes (+/-) | 0            | 0            | 0            | 0            | 0             | 0             | <b>0</b>         |
| Net Military Manpower Position Changes (+/-) | 0            | 0            | 0            | 0            | 0             | 0             | <b>0</b>         |
| <b>Net Implementation Costs</b>              |              |              |              |              |               |               |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>1.605</b> | <b>0.000</b> | <b>4.085</b> | <b>7.259</b> | <b>14.709</b> | <b>12.480</b> | <b>40.138</b>    |

**FY 2016 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> |
|--|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| <b>One-Time Implementation Costs</b>               |              |              |              |              |              |              |                  |
| Military Construction                              | 0.180        | 0.900        | 0.000        | 0.000        | 0.000        | 0.000        | <b>1.080</b>     |
| Family Housing - Construction                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| - Operations                                       | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.035        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.035</b>     |
| Operation & Maintenance                            | 0.396        | 2.076        | 0.234        | 0.000        | 0.249        | 1.747        | <b>4.702</b>     |
| Military Personnel - PCS                           | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.431        | 0.516        | 0.000        | 0.000        | 0.350        | <b>1.297</b>     |
| Homeowners Assistance Program                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>0.611</b> | <b>3.407</b> | <b>0.750</b> | <b>0.000</b> | <b>0.249</b> | <b>2.097</b> | <b>7.114</b>     |
| Estimated Land Revenues                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>0.611</b> | <b>3.407</b> | <b>0.750</b> | <b>0.000</b> | <b>0.249</b> | <b>2.097</b> | <b>7.114</b>     |
| <b>One-Time Costs</b>                              |              |              |              |              |              |              |                  |
| <b>Funded Outside of the Account</b>               |              |              |              |              |              |              |                  |
| Military Construction                              | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Family Housing                                     | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>0.611</b> | <b>3.407</b> | <b>0.750</b> | <b>0.000</b> | <b>0.249</b> | <b>2.097</b> | <b>7.114</b>     |
| <b>Recurring Costs: (memo non-add)</b>             |              |              |              |              |              |              |                  |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Military Personnel                                 | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>     |

**FY 2016 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> |
|--|--------------|--------------|--------------|----------------|----------------|--------------|------------------|
| <b>One-Time Savings</b>                      |              |              |              |                |                |              |                  |
| Military Construction                        | 0.000        | 0.000        | 0.000        | 0.000          | 0.000          | 0.000        | <b>0.000</b>     |
| Family Housing - Construction                | 0.000        | 0.000        | 0.000        | 0.000          | 0.000          | 0.000        | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000        | 0.000        | 0.052        | 0.000          | 0.000          | 0.000        | <b>0.052</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000          | 0.000          | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Savings</b>                | <b>0.000</b> | <b>0.000</b> | <b>0.052</b> | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b> | <b>0.052</b>     |
| <b>Recurring Savings</b>                     |              |              |              |                |                |              |                  |
| Civilian Salary                              | 0.000        | 0.000        | 0.021        | 0.022          | 0.022          | 0.023        | <b>0.088</b>     |
| Military Personnel Entitlements:             |              |              |              |                |                |              |                  |
| Officer Salary                               | 0.000        | 0.000        | 0.000        | 0.000          | 0.000          | 0.000        | <b>0.000</b>     |
| Enlisted Salary                              | 0.000        | 0.000        | 0.000        | 0.000          | 0.000          | 0.000        | <b>0.000</b>     |
| Housing Allowance                            | 0.000        | 0.000        | 0.226        | 0.233          | 0.239          | 0.245        | <b>0.943</b>     |
| Overhead:                                    |              |              |              |                |                |              |                  |
| Family Housing Operations                    | 0.000        | 0.000        | 0.000        | 0.000          | 0.000          | 0.000        | <b>0.000</b>     |
| Sustainment                                  | 0.000        | 0.000        | 0.000        | 0.000          | 0.000          | 0.000        | <b>0.000</b>     |
| Recapitalization                             | 0.000        | 0.000        | 0.000        | 0.000          | 0.000          | 0.000        | <b>0.000</b>     |
| BOS  | 0.000        | 0.000        | 0.000        | 0.000          | 0.000          | 0.000        | <b>0.000</b>     |
| Other:                                       |              |              |              |                |                |              |                  |
| Procurement                                  | 0.000        | 0.000        | 0.000        | 0.000          | 0.000          | 0.000        | <b>0.000</b>     |
| Mission Activity                             | 0.000        | 0.000        | 0.000        | 0.000          | 0.000          | 0.000        | <b>0.000</b>     |
| Miscellaneous                                | 0.000        | 0.000        | 0.000        | 0.000          | 0.000          | 0.000        | <b>0.000</b>     |
| <b>Total Recurring Savings</b>               | <b>0.000</b> | <b>0.000</b> | <b>0.247</b> | <b>0.255</b>   | <b>0.261</b>   | <b>0.268</b> | <b>1.031</b>     |
| <b>Grand Total Savings</b>                   | <b>0.000</b> | <b>0.000</b> | <b>0.299</b> | <b>0.255</b>   | <b>0.261</b>   | <b>0.268</b> | <b>1.083</b>     |
| Net Civilian Manpower Position Changes (+/-) | 0            | 0            | 0            | 0              | 0              | 0            | <b>0</b>         |
| Net Military Manpower Position Changes (+/-) | 0            | 0            | 0            | 0              | 0              | 0            | <b>0</b>         |
| <b>Net Implementation Costs</b>              |              |              |              |                |                |              |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>0.611</b> | <b>3.407</b> | <b>0.451</b> | <b>(0.255)</b> | <b>(0.012)</b> | <b>1.829</b> | <b>6.031</b>     |



**FY 2016 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> |
|--|---------------|--------------|----------------|----------------|---------------|--------------|------------------|
| <b>One-Time Implementation Costs</b>               |               |              |                |                |               |              |                  |
| Military Construction                              | 1.758         | 0.000        | 108.400        | 127.000        | 27.800        | 0.000        | <b>264.958</b>   |
| Family Housing - Construction                      | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| - Operations                                       | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 6.550         | 0.000        | 1.619          | 32.938         | 58.822        | 8.679        | <b>108.608</b>   |
| Military Personnel - PCS                           | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| Other  | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>8.308</b>  | <b>0.000</b> | <b>110.019</b> | <b>159.938</b> | <b>86.622</b> | <b>8.679</b> | <b>373.566</b>   |
| Estimated Land Revenues                            | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>8.308</b>  | <b>0.000</b> | <b>110.019</b> | <b>159.938</b> | <b>86.622</b> | <b>8.679</b> | <b>373.566</b>   |
| <b>One-Time Costs</b>                              |               |              |                |                |               |              |                  |
| <b>Funded Outside of the Account</b>               |               |              |                |                |               |              |                  |
| Military Construction                              | 2.761         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>2.761</b>     |
| Family Housing                                     | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 1.472         | 1.786        | 2.165          | 0.065          | 0.000         | 0.000        | <b>5.488</b>     |
| Other  | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>4.233</b>  | <b>1.786</b> | <b>2.165</b>   | <b>0.065</b>   | <b>0.000</b>  | <b>0.000</b> | <b>8.249</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>12.541</b> | <b>1.786</b> | <b>112.184</b> | <b>160.003</b> | <b>86.622</b> | <b>8.679</b> | <b>381.815</b>   |
| <b>Recurring Costs: (memo non-add)</b>             |               |              |                |                |               |              |                  |
| Operation & Maintenance                            | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| Military Personnel                                 | 0.000         | 0.000        | 0.000          | 0.000          | 0.000         | 0.000        | <b>0.000</b>     |
| Other  | 0.000         | 0.000        | 0.000          | 0.000          | 1.748         | 7.415        | <b>9.163</b>     |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.000</b>  | <b>0.000</b> | <b>0.000</b>   | <b>0.000</b>   | <b>1.748</b>  | <b>7.415</b> | <b>9.163</b>     |

**FY 2016 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> |
|--|---------------|----------------|----------------|----------------|---------------|-----------------|------------------|
| <b>One-Time Savings</b>                      |               |                |                |                |               |                 |                  |
| Military Construction                        | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | 0.000           | <b>0.000</b>     |
| Family Housing - Construction                | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | 0.000           | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | 0.000           | <b>0.000</b>     |
| Other  | 0.000         | 2.006          | 0.000          | 0.000          | 0.000         | 23.600          | <b>25.606</b>    |
| <b>Total One-Time Savings</b>                | <b>0.000</b>  | <b>2.006</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>  | <b>23.600</b>   | <b>25.606</b>    |
| <b>Recurring Savings</b>                     |               |                |                |                |               |                 |                  |
| Civilian Salary                              | 0.000         | 0.202          | 0.394          | 0.594          | 0.688         | 1.741           | <b>3.619</b>     |
| Military Personnel Entitlements:             |               |                |                |                |               |                 |                  |
| Officer Salary                               | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | 0.000           | <b>0.000</b>     |
| Enlisted Salary                              | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | 0.000           | <b>0.000</b>     |
| Housing Allowance                            | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | 0.000           | <b>0.000</b>     |
| Overhead:                                    |               |                |                |                |               |                 |                  |
| Family Housing Operations                    | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | 0.000           | <b>0.000</b>     |
| Sustainment                                  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | 0.000           | <b>0.000</b>     |
| Recapitalization                             | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | 0.000           | <b>0.000</b>     |
| BOS  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | 0.000           | <b>0.000</b>     |
| Other:                                       |               |                |                |                |               |                 |                  |
| Procurement                                  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | 0.000           | <b>0.000</b>     |
| Mission Activity                             | 0.000         | 0.000          | 0.000          | 0.000          | 0.000         | 0.000           | <b>0.000</b>     |
| Miscellaneous                                | 0.000         | 1.565          | 2.131          | 2.175          | 16.387        | 31.957          | <b>54.215</b>    |
| <b>Total Recurring Savings</b>               | <b>0.000</b>  | <b>1.767</b>   | <b>2.525</b>   | <b>2.769</b>   | <b>17.075</b> | <b>33.698</b>   | <b>57.834</b>    |
| <b>Grand Total Savings</b>                   | <b>0.000</b>  | <b>3.773</b>   | <b>2.525</b>   | <b>2.769</b>   | <b>17.075</b> | <b>57.298</b>   | <b>83.440</b>    |
| Net Civilian Manpower Position Changes (+/-) | 0             | 0              | 0              | 0              | 0             | 0               | <b>0</b>         |
| Net Military Manpower Position Changes (+/-) | 0             | 0              | 0              | 0              | 0             | 0               | <b>0</b>         |
| <b>Net Implementation Costs</b>              |               |                |                |                |               |                 |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>12.541</b> | <b>(1.987)</b> | <b>109.659</b> | <b>157.234</b> | <b>69.547</b> | <b>(48.619)</b> | <b>298.375</b>   |

**FY 2016 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> |
|--|---------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>One-Time Implementation Costs</b>               |               |                |                |                |                |                |                  |
| Military Construction                              | 0.000         | 122.200        | 425.565        | 743.868        | 168.749        | 83.328         | <b>1,543.710</b> |
| Family Housing - Construction                      | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| - Operations                                       | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Environmental                                      | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000         | 1.911          | 10.001         | 93.620         | 200.028        | 44.746         | <b>350.306</b>   |
| Military Personnel - PCS                           | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Other  | 0.000         | 0.000          | 3.314          | 12.889         | 12.400         | 6.223          | <b>34.826</b>    |
| Homeowners Assistance Program                      | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>0.000</b>  | <b>124.111</b> | <b>438.880</b> | <b>850.377</b> | <b>381.177</b> | <b>134.297</b> | <b>1,928.842</b> |
| Estimated Land Revenues                            | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>0.000</b>  | <b>124.111</b> | <b>438.880</b> | <b>850.377</b> | <b>381.177</b> | <b>134.297</b> | <b>1,928.842</b> |
| <b>One-Time Costs</b>                              |               |                |                |                |                |                |                  |
| <b>Funded Outside of the Account</b>               |               |                |                |                |                |                |                  |
| Military Construction                              | 23.760        | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>23.760</b>    |
| Family Housing                                     | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Environmental                                      | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000         | 0.000          | 0.511          | 19.482         | 38.030         | 55.165         | <b>113.188</b>   |
| Other  | 0.000         | 3.400          | 6.492          | 83.046         | 164.568        | 152.438        | <b>409.944</b>   |
| Homeowners Assistance Program                      | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>23.760</b> | <b>3.400</b>   | <b>7.003</b>   | <b>102.528</b> | <b>202.598</b> | <b>207.603</b> | <b>546.892</b>   |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>23.760</b> | <b>127.511</b> | <b>445.883</b> | <b>952.905</b> | <b>583.775</b> | <b>341.900</b> | <b>2,475.734</b> |
| <b>Recurring Costs: (memo non-add)</b>             |               |                |                |                |                |                |                  |
| Operation & Maintenance                            | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Military Personnel                                 | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Other  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>     |

**FY 2016 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> |
|--|---------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>One-Time Savings</b>                      |               |                |                |                |                |                |                  |
| Military Construction                        | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Family Housing - Construction                | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Other  | 0.000         | 0.000          | 6.254          | 6.386          | 6.520          | 8.653          | <b>27.813</b>    |
| <b>Total One-Time Savings</b>                | <b>0.000</b>  | <b>0.000</b>   | <b>6.254</b>   | <b>6.386</b>   | <b>6.520</b>   | <b>8.653</b>   | <b>27.813</b>    |
| <b>Recurring Savings</b>                     |               |                |                |                |                |                |                  |
| Civilian Salary                              | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.571          | <b>0.571</b>     |
| Military Personnel Entitlements:             |               |                |                |                |                |                |                  |
| Officer Salary                               | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Enlisted Salary                              | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Housing Allowance                            | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Overhead:                                    |               |                |                |                |                |                |                  |
| Family Housing Operations                    | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Sustainment                                  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Recapitalization                             | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| BOS  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Other:                                       |               |                |                |                |                |                |                  |
| Procurement                                  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Mission Activity                             | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Miscellaneous                                | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Total Recurring Savings</b>               | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.571</b>   | <b>0.571</b>     |
| <b>Grand Total Savings</b>                   | <b>0.000</b>  | <b>0.000</b>   | <b>6.254</b>   | <b>6.386</b>   | <b>6.520</b>   | <b>9.224</b>   | <b>28.384</b>    |
| Net Civilian Manpower Position Changes (+/-) | 0             | 0              | 0              | 0              | 0              | (15)           | <b>(15)</b>      |
| Net Military Manpower Position Changes (+/-) | 0             | 0              | 0              | 0              | 0              | 0              | <b>0</b>         |
| <b>Net Implementation Costs</b>              |               |                |                |                |                |                |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>23.760</b> | <b>127.511</b> | <b>439.629</b> | <b>946.519</b> | <b>577.255</b> | <b>332.676</b> | <b>2,447.350</b> |

**FY 2016 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> |
|--|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| <b>One-Time Implementation Costs</b>               |              |              |              |              |              |              |                  |
| Military Construction                              | 0.203        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.203</b>     |
| Family Housing - Construction                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| - Operations                                       | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.000        | 0.170        | 2.932        | 0.000        | <b>3.102</b>     |
| Military Personnel - PCS                           | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.274        | 0.000        | 0.000        | <b>0.274</b>     |
| Homeowners Assistance Program                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>0.203</b> | <b>0.000</b> | <b>0.000</b> | <b>0.444</b> | <b>2.932</b> | <b>0.000</b> | <b>3.579</b>     |
| Estimated Land Revenues                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>0.203</b> | <b>0.000</b> | <b>0.000</b> | <b>0.444</b> | <b>2.932</b> | <b>0.000</b> | <b>3.579</b>     |
| <b>One-Time Costs</b>                              |              |              |              |              |              |              |                  |
| <b>Funded Outside of the Account</b>               |              |              |              |              |              |              |                  |
| Military Construction                              | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Family Housing                                     | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>0.203</b> | <b>0.000</b> | <b>0.000</b> | <b>0.444</b> | <b>2.932</b> | <b>0.000</b> | <b>3.579</b>     |
| <b>Recurring Costs: (memo non-add)</b>             |              |              |              |              |              |              |                  |
| Operation & Maintenance                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Military Personnel                                 | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>     |

**FY 2016 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> |
|--|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| <b>One-Time Savings</b>                      |              |              |              |              |              |              |                  |
| Military Construction                        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Family Housing - Construction                | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Other  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Total One-Time Savings</b>                | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>     |
| <b>Recurring Savings</b>                     |              |              |              |              |              |              |                  |
| Civilian Salary                              | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Military Personnel Entitlements:             |              |              |              |              |              |              |                  |
| Officer Salary                               | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Enlisted Salary                              | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Housing Allowance                            | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Overhead:                                    |              |              |              |              |              |              |                  |
| Family Housing Operations                    | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Sustainment                                  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Recapitalization                             | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| BOS  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Other:                                       |              |              |              |              |              |              |                  |
| Procurement                                  | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Mission Activity                             | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| Miscellaneous                                | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | <b>0.000</b>     |
| <b>Total Recurring Savings</b>               | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>     |
| <b>Grand Total Savings</b>                   | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>     |
| Net Civilian Manpower Position Changes (+/-) | 0            | 0            | 0            | 0            | 0            | 39           | <b>39</b>        |
| Net Military Manpower Position Changes (+/-) | 0            | 0            | 0            | 0            | 0            | 0            | <b>0</b>         |
| <b>Net Implementation Costs</b>              |              |              |              |              |              |              |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>0.203</b> | <b>0.000</b> | <b>0.000</b> | <b>0.444</b> | <b>2.932</b> | <b>0.000</b> | <b>3.579</b>     |

**FY 2016 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> |
|--|--------------|---------------|------------------|------------------|------------------|----------------|------------------|
| <b>One-Time Implementation Costs</b>               |              |               |                  |                  |                  |                |                  |
| Military Construction                              | 0.000        | 10.000        | 1,048.447        | 994.913          | 828.861          | 165.178        | <b>3,047.399</b> |
| Family Housing - Construction                      | 0.000        | 0.000         | 0.000            | 0.000            | 0.000            | 0.000          | <b>0.000</b>     |
| - Operations                                       | 0.000        | 0.000         | 0.000            | 0.000            | 0.000            | 0.000          | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000         | 0.000            | 0.000            | 0.000            | 0.000          | <b>0.000</b>     |
| Operation & Maintenance                            | 3.252        | 6.330         | 40.281           | 127.293          | 267.970          | 205.836        | <b>650.962</b>   |
| Military Personnel - PCS                           | 0.000        | 0.000         | 0.000            | 0.000            | 0.000            | 0.000          | <b>0.000</b>     |
| Other  | 0.000        | 0.000         | 46.891           | 95.938           | 74.127           | 19.022         | <b>235.978</b>   |
| Homeowners Assistance Program                      | 0.000        | 0.000         | 0.000            | 0.000            | 0.000            | 0.000          | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>3.252</b> | <b>16.330</b> | <b>1,135.619</b> | <b>1,218.144</b> | <b>1,170.958</b> | <b>390.036</b> | <b>3,934.339</b> |
| Estimated Land Revenues                            | 0.000        | 0.000         | 0.000            | 0.000            | 0.000            | 0.000          | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>3.252</b> | <b>16.330</b> | <b>1,135.619</b> | <b>1,218.144</b> | <b>1,170.958</b> | <b>390.036</b> | <b>3,934.339</b> |
| <b>One-Time Costs</b>                              |              |               |                  |                  |                  |                |                  |
| <b>Funded Outside of the Account</b>               |              |               |                  |                  |                  |                |                  |
| Military Construction                              | 0.000        | 0.000         | 0.000            | 0.000            | 0.000            | 0.000          | <b>0.000</b>     |
| Family Housing                                     | 0.000        | 0.000         | 0.000            | 0.000            | 0.000            | 0.000          | <b>0.000</b>     |
| Environmental                                      | 0.000        | 0.000         | 0.000            | 0.000            | 0.000            | 0.000          | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000        | 0.000         | 0.000            | 0.000            | 0.000            | 0.000          | <b>0.000</b>     |
| Other  | 0.000        | 0.000         | 0.000            | 0.000            | 0.000            | 0.000          | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000        | 0.000         | 0.000            | 0.000            | 0.000            | 0.000          | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>     | <b>0.000</b>   | <b>0.000</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>3.252</b> | <b>16.330</b> | <b>1,135.619</b> | <b>1,218.144</b> | <b>1,170.958</b> | <b>390.036</b> | <b>3,934.339</b> |
| <b>Recurring Costs: (memo non-add)</b>             |              |               |                  |                  |                  |                |                  |
| Operation & Maintenance                            | 0.000        | 10.938        | 20.435           | 50.190           | 104.495          | 146.320        | <b>332.378</b>   |
| Military Personnel                                 | 0.000        | 0.000         | 1.054            | 1.081            | 1.109            | 4.386          | <b>7.630</b>     |
| Other  | 0.000        | 16.474        | 27.865           | 28.147           | 58.863           | 59.777         | <b>191.126</b>   |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.000</b> | <b>27.412</b> | <b>49.354</b>    | <b>79.418</b>    | <b>164.467</b>   | <b>210.483</b> | <b>531.134</b>   |

**FY 2016 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> |
|--|--------------|----------------|----------------|----------------|----------------|-----------------|------------------|
| <b>One-Time Savings</b>                      |              |                |                |                |                |                 |                  |
| Military Construction                        | 0.000        | 0.000          | 0.000          | 0.000          | 0.000          | 0.000           | <b>0.000</b>     |
| Family Housing - Construction                | 0.000        | 0.000          | 0.000          | 0.000          | 0.000          | 0.000           | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000        | 0.137          | 0.316          | 0.108          | 0.110          | 0.692           | <b>1.363</b>     |
| Other  | 0.000        | 0.000          | 0.104          | 0.000          | 0.000          | 52.964          | <b>53.068</b>    |
| <b>Total One-Time Savings</b>                | <b>0.000</b> | <b>0.137</b>   | <b>0.420</b>   | <b>0.108</b>   | <b>0.110</b>   | <b>53.656</b>   | <b>54.431</b>    |
| <b>Recurring Savings</b>                     |              |                |                |                |                |                 |                  |
| Civilian Salary                              | 0.000        | 0.558          | 9.613          | 18.388         | 25.643         | 100.612         | <b>154.814</b>   |
| Military Personnel Entitlements:             |              |                |                |                |                |                 |                  |
| Officer Salary                               | 0.000        | 3.703          | 12.940         | 18.198         | 28.209         | 81.384          | <b>144.434</b>   |
| Enlisted Salary                              | 0.000        | 3.704          | 12.040         | 16.674         | 24.903         | 55.350          | <b>112.671</b>   |
| Housing Allowance                            | 0.000        | 0.580          | 3.025          | 3.137          | 19.061         | 28.692          | <b>54.495</b>    |
| Overhead:                                    |              |                |                |                |                |                 |                  |
| Family Housing Operations                    | 0.000        | 0.000          | 0.000          | 0.000          | 0.000          | 0.971           | <b>0.971</b>     |
| Sustainment                                  | 0.000        | 0.033          | 0.177          | 0.180          | 0.185          | 17.141          | <b>17.716</b>    |
| Recapitalization                             | 0.000        | 0.024          | 17.594         | 18.040         | 18.509         | 19.599          | <b>73.766</b>    |
| BOS  | 0.000        | 0.306          | 2.026          | 2.137          | 4.852          | 6.194           | <b>15.515</b>    |
| Other:                                       |              |                |                |                |                |                 |                  |
| Procurement                                  | 0.000        | 0.000          | 0.000          | 0.000          | 0.000          | 0.000           | <b>0.000</b>     |
| Mission Activity                             | 0.000        | 7.983          | 22.716         | 23.292         | 55.884         | 56.660          | <b>166.535</b>   |
| Miscellaneous                                | 0.000        | 10.691         | 18.430         | 18.430         | 73.956         | 136.422         | <b>257.929</b>   |
| <b>Total Recurring Savings</b>               | <b>0.000</b> | <b>27.582</b>  | <b>98.561</b>  | <b>118.476</b> | <b>251.202</b> | <b>503.025</b>  | <b>998.846</b>   |
| <b>Grand Total Savings</b>                   | <b>0.000</b> | <b>27.719</b>  | <b>98.981</b>  | <b>118.584</b> | <b>251.312</b> | <b>556.681</b>  | <b>1,053.277</b> |
| Net Civilian Manpower Position Changes (+/-) | 0            | (54)           | (197)          | (165)          | 17             | (950)           | <b>(1,349)</b>   |
| Net Military Manpower Position Changes (+/-) | 0            | (119)          | (213)          | (241)          | (126)          | (576)           | <b>(1,275)</b>   |
| <b>Net Implementation Costs</b>              |              |                |                |                |                |                 |                  |
| <b>Less Estimated Land Revenues:</b>         | <b>3.252</b> | <b>(11.39)</b> | <b>1036.64</b> | <b>1099.56</b> | <b>919.65</b>  | <b>(166.64)</b> | <b>2881.06</b>   |



**FY 2016 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> |
|--|---------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>One-Time Implementation Costs</b>               |               |                |                |                |                |                |                  |
| Military Construction                              | 23.143        | 117.415        | 321.546        | 274.330        | 360.533        | 5.610          | <b>1,102.577</b> |
| Family Housing - Construction                      | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| - Operations                                       | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Environmental                                      | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Operation & Maintenance                            | 9.534         | 4.045          | 6.909          | 5.852          | 84.176         | 90.189         | <b>200.705</b>   |
| Military Personnel - PCS                           | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Other  | 0.694         | 0.000          | 1.371          | 2.039          | 7.378          | 72.324         | <b>83.806</b>    |
| Homeowners Assistance Program                      | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Total One-Time Costs</b>                        | <b>33.371</b> | <b>121.460</b> | <b>329.826</b> | <b>282.221</b> | <b>452.087</b> | <b>168.123</b> | <b>1,387.088</b> |
| Estimated Land Revenues                            | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Budget Request</b>                              | <b>33.371</b> | <b>121.460</b> | <b>329.826</b> | <b>282.221</b> | <b>452.087</b> | <b>168.123</b> | <b>1,387.088</b> |
| <b>One-Time Costs</b>                              |               |                |                |                |                |                |                  |
| <b>Funded Outside of the Account</b>               |               |                |                |                |                |                |                  |
| Military Construction                              | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Family Housing                                     | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Environmental                                      | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Operation & Maintenance                            | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Other  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Homeowners Assistance Program                      | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Total One-Time Costs Outside of the Account</b> | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>     |
| <b>Grand Total One-Time Implementation Costs</b>   | <b>33.371</b> | <b>121.460</b> | <b>329.826</b> | <b>282.221</b> | <b>452.087</b> | <b>168.123</b> | <b>1,387.088</b> |
| <b>Recurring Costs: (memo non-add)</b>             |               |                |                |                |                |                |                  |
| Operation & Maintenance                            | 0.000         | 0.000          | 0.000          | 0.000          | 0.552          | 19.449         | <b>20.001</b>    |
| Military Personnel                                 | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| Other  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | <b>0.000</b>     |
| <b>Total Recurring Costs (memo non-add)</b>        | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.552</b>   | <b>19.449</b>  | <b>20.001</b>    |

**FY 2016 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> |
|--|---------------|----------------|----------------|----------------|----------------|---------------|------------------|
| <b>One-Time Savings</b>                      |               |                |                |                |                |               |                  |
| Military Construction                        | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Family Housing - Construction                | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Military PCS Cost Avoidance                  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Other  | 0.000         | 0.000          | 1.580          | 0.257          | 0.000          | 75.858        | <b>77.695</b>    |
| <b>Total One-Time Savings</b>                | <b>0.000</b>  | <b>0.000</b>   | <b>1.580</b>   | <b>0.257</b>   | <b>0.000</b>   | <b>75.858</b> | <b>77.695</b>    |
| <b>Recurring Savings</b>                     |               |                |                |                |                |               |                  |
| Civilian Salary                              | 0.000         | 0.000          | 0.280          | 0.382          | 0.391          | 0.817         | <b>1.870</b>     |
| Military Personnel Entitlements:             |               |                |                |                |                |               |                  |
| Officer Salary                               | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Enlisted Salary                              | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Housing Allowance                            | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Overhead:                                    |               |                |                |                |                |               |                  |
| Family Housing Operations                    | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Sustainment                                  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Recapitalization                             | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| BOS  |               |                |                |                |                |               |                  |
| Other:                                       |               |                |                |                |                |               |                  |
| Procurement                                  | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 0.000         | <b>0.000</b>     |
| Mission Activity                             | 0.000         | 0.000          | 0.000          | 0.000          | 0.000          | 2.035         | <b>2.035</b>     |
| Miscellaneous                                | <b>0.000</b>  | <b>0.000</b>   | <b>0.280</b>   | <b>0.382</b>   | <b>0.391</b>   | <b>2.852</b>  | <b>3.905</b>     |
| <b>Total Recurring Savings</b>               |               |                |                |                |                |               |                  |
| <b>Grand Total Savings</b>                   | <b>0.000</b>  | <b>0.000</b>   | <b>1.860</b>   | <b>0.639</b>   | <b>0.391</b>   | <b>78.710</b> | <b>81.600</b>    |
| Net Civilian Manpower Position Changes (+/-) | 0             | 0              | (2)            | 10             | 0              | (6)           | <b>2</b>         |
| Net Military Manpower Position Changes (+/-) | 0             | 0              | 0              | 0              | 0              | 0             | <b>0</b>         |
| <b>Net Implementation Costs</b>              | <b>33.371</b> | <b>121.460</b> | <b>327.966</b> | <b>281.582</b> | <b>451.696</b> | <b>89.413</b> | <b>1,305.488</b> |
| <b>Less Estimated Land Revenues:</b>         |               |                |                |                |                |               |                  |