

FY 2007 BASE REALIGNMENT AND CLOSURE DATA
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICES AND RELATED ACTIVITIES

OVERVIEW

Schedule:

Under the auspices of the Washington Headquarters Services (WHS), the budgets of the Office of the Secretary of Defense (OSD), WHS, the Pentagon Renovation (PENREN), the Defense Legal Services Agency (DLSA) Defense Office of Hearings and Appeals (DOHA), and the Defense Industrial Security Clearance Office (DICO) of the Defense Security Service (DSS), are funded for Base Realignment and Closure (BRAC) in FY 2006. The BRAC recommendations covered by WHS are Commission numbers 130, 133, and 137. All of these are for the purpose of consolidating leased space at government-owned facilities. This will save the leased costs and improve force protection.

I. Fiscal Year 2006: Funding of \$26,244,000 was provided in FY 2006 to begin the planning and design efforts for the facilities to be constructed at Fort Belvoir, VA and Fort Meade, MD. Of this amount, \$24,889,000 is associated with consolidating the Fourth Estate offices of WHS, PENREN, and OSD, at Fort Belvoir. For consolidating WHS, DICO and DLSA adjudication activities at Fort Meade \$1,311,000 is in the FY 2006 budget. For consolidating the WHS Civilian Personnel Offices in Defense Logistics Agency (DLA) space located in Columbus, Ohio \$44,000 is available in FY 2006.

II. Fiscal Year 2007: A total of \$91,670,000 is budgeted in FY 2007 to implement Washington Headquarters Services and related activities BRAC 2005 actions. \$89,467,000 is budgeted to continue planning and design and facility construction at Fort Belvoir, VA and Fort Meade, MD. \$483,000 is budgeted for environmental studies and \$1,720,000 is budgeted for operation and maintenance costs for program management related to consolidating WHS, DICO and DLSA adjudication activities at Fort Meade.

A. Mission Impact: These actions will co-locate similar leased facility-housed activities in government-owned space to increase efficiency and reduce costs. Leased space is more expensive than government-owned space and generally does not meet Anti-terrorism Force Protection standards as prescribed in Unified Facilities Criteria (UFC) 04-010-01.

B. Environmental Considerations: The government is not the owner of the space being vacated, which will become available to other tenants. No closure is involved, and no environmental impact is anticipated in the areas being vacated. Environmental standards will be met at the expanded locations.

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars in Millions)

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Total FY2006-2011 |
|--|---------------|---------------|----------------|--------------|----------------|--------------|----------------------|
| One-Time Implementation Costs: | | | | | | | |
| Military Construction - BRAC | 25.244 | 89.467 | 268.043 | 6.621 | 5.784 | 0.966 | 396.125 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| - Operation: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.483 | 0.000 | 0.000 | 0.000 | 0.000 | 0.483 |
| Operations & Maintenance | 1.000 | 1.720 | 2.258 | 1.670 | 1.220 | 0.050 | 7.918 |
| Military Personnel - PCS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.289 | 1.646 | 0.000 | 1.935 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Costs | 26.244 | 91.670 | 270.301 | 8.580 | 8.650 | 1.016 | 406.461 |
| Estimated Land Revenues | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Budget Request | 26.244 | 91.670 | 270.301 | 8.580 | 8.650 | 1.016 | 406.461 |
| One-Time Costs | | | | | | | |
| Funded Outside of the Account: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Cost Outside of the Account: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total One-Time Implementation Costs | 26.244 | 91.670 | 270.301 | 8.580 | 8.650 | 1.016 | 406.461 |
| Recurring Costs: (memo non-add) | | | | | | | |
| Operations & Maintenance | 0.000 | 0.000 | 6.136 | 9.014 | 9.065 | 9.065 | 33.280 |
| Military Personnel | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Recurring Costs (memo non-add): | 0.000 | 0.000 | 6.136 | 9.014 | 9.065 | 9.065 | 33.280 |
| One-Time Savings: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military PCS Cost Avoidance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 50.848 | 0.000 | 50.848 |
| Total One-Time Savings | 0.000 | 0.000 | 0.000 | 0.000 | 50.848 | 0.000 | 50.848 |
| Recurring Savings: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Civilian Salary: | 0.000 | 0.000 | 0.000 | 0.000 | 0.976 | 0.998 | 1.974 |
| Military Personnel Entitlements: | | | | | | | |
| Officer Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Enlisted Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Housing Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Overhead: | | | | | | | |
| Family Housing Operations | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Sustainment | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Recapitalization | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| BOS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other: | | | | | | | |
| Procurement | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Mission Activity | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Miscellaneous | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Recurring Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total Savings | 0.000 | 0.000 | 0.000 | 0.000 | 50.848 | 0.000 | 50.848 |
| Net Civilian Manpower Position Changes (+/-) | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Net Military Manpower Position Changes (+/-) | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Net Implementation Costs | | | | | | | |
| Less Estimated Land Revenues: | 26.244 | 91.670 | 270.301 | 8.580 | -42.198 | 1.016 | 355.613 |

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars in Millions)

| | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>Total FY2006-2011</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------------------|
| One-Time Implementation Costs: | | | | | | | |
| Military Construction - BRAC | 16.317 | 62.127 | 175.334 | 1.000 | 2.817 | 0.000 | 257.595 |
| 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 | 0.340 | 0.000 | 0.000 | 0.000 | 0.000 | 0.340 |
| Operations & Maintenance | 1.000 | 1.500 | 1.500 | 0.500 | 1.000 | 0.000 | 5.500 |
| Military Personnel - PCS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.734 | 0.000 | 0.734 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Costs | 17.317 | 63.967 | 176.834 | 1.500 | 4.551 | 0.000 | 264.169 |
| Estimated Land Revenues | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Budget Request | 17.317 | 63.967 | 176.834 | 1.500 | 4.551 | 0.000 | 264.169 |
| One-Time Costs | | | | | | | |
| Funded Outside of the Account: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Cost Outside of the Account: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total One-Time Implementation Costs | 17.317 | 63.967 | 176.834 | 1.500 | 4.551 | 0.000 | 264.169 |
| Recurring Costs: (memo non-add) | | | | | | | |
| Operations & Maintenance | 0.000 | 0.000 | 4.336 | 6.370 | 6.406 | 6.406 | 23.518 |
| Military Personnel | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Recurring Costs (memo non-add): | 0.000 | 0.000 | 4.336 | 6.370 | 6.406 | 6.406 | 23.518 |
| One-Time Savings: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military PCS Cost Avoidance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 34.580 | 0.000 | 34.580 |
| Total One-Time Savings | 0.000 | 0.000 | 0.000 | 0.000 | 34.580 | 0.000 | 34.580 |
| Recurring Savings: | | | | | | | |
| Civilian Salary: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel Entitlements: | | | | | | | |
| Officer Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Enlisted Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Housing Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Overhead: | | | | | | | |
| Family Housing Operations | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Sustainment | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Recapitalization | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| BOS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other: | | | | | | | |
| Procurement | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Mission Activity | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Miscellaneous | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 45.600 | 45.600 |
| Total Recurring Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 45.600 | 45.600 |
| Grand Total Savings | 0.000 | 0.000 | 0.000 | 0.000 | 34.580 | 45.600 | 80.180 |
| Net Civilian Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Military Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Implementation Costs | | | | | | | |
| Less Estimated Land Revenues: | 17.317 | 63.967 | 176.834 | 1.500 | -30.029 | -45.600 | 183.989 |

BASE REALIGNMENT AND CLOSURE
FY 2005 COMMISSION
FORT BELVOIR PACKAGE DESCRIPTION

Service/Location Package: WHS Fort Belvoir, Virginia Package: BRAC Recommendation 133 (H&SA-0053R).

Closure/Realignment Package: Government-Owned space must be prepared and the old leased space vacated.

One-Time Implementation Costs:

Military Construction:

| <u>Location/Project Title:</u> | <u>Fiscal Year of Award</u> | <u>Amount (\$ in 000)</u> |
|--|-----------------------------|---------------------------|
| Fort Belvoir, VA/Co-location of Fourth Estate Activities | | |
| PENREN (Pentagon Renovation/Pentagon Reservation | | |
| Maintenance Revolving Fund) | 2006 | 16,317 |
| | 2007 | 62,127 |

Conjunctively-Funded Construction:

Approximately 45% of the total costs will be paid from other sources.

Family Housing Construction:

No Requirement.

Family Housing Operations:

No Requirement.

Operation and Maintenance: The FY 2007 estimate of \$1.5 million is for program management.

Procurement Items:

No Requirement.

Environmental: FY 2007 estimate is \$340 thousand.

Savings:

None in FY 2007

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance

Military Personnel: N/A

Other: N/A

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars in Millions)

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Total FY2006-2011 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------------------|
| One-Time Implementation Costs: | | | | | | | |
| Military Construction - BRAC | 5.195 | 20.154 | 57.395 | 0.315 | 1.605 | 0.000 | 84.664 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| - Operation: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.110 | 0.000 | 0.000 | 0.000 | 0.000 | 0.110 |
| Operations & Maintenance | 0.000 | 0.170 | 0.170 | 0.170 | 0.170 | 0.000 | 0.680 |
| Military Personnel - PCS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.235 | 0.000 | 0.235 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Costs | 5.195 | 20.434 | 57.565 | 0.485 | 2.010 | 0.000 | 85.689 |
| Estimated Land Revenues | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Budget Request | 5.195 | 20.434 | 57.565 | 0.485 | 2.010 | 0.000 | 85.689 |
| One-Time Costs | | | | | | | |
| Funded Outside of the Account: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Cost Outside of the Account: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total One-Time Implementation Costs | 5.195 | 20.434 | 57.565 | 0.485 | 2.010 | 0.000 | 85.689 |
| Recurring Costs: (memo non-add) | | | | | | | |
| Operations & Maintenance | 0.000 | 0.000 | 1.391 | 2.043 | 2.055 | 2.055 | 7.544 |
| Military Personnel | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Recurring Costs (memo non-add): | 0.000 | 0.000 | 1.391 | 2.043 | 2.055 | 2.055 | 7.544 |
| One-Time Savings: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military PCS Cost Avoidance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 11.092 | 0.000 | 11.092 |
| Total One-Time Savings | 0.000 | 0.000 | 0.000 | 0.000 | 11.092 | 0.000 | 11.092 |
| Recurring Savings: | | | | | | | |
| Civilian Salary: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel Entitlements: | | | | | | | |
| Officer Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Enlisted Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Housing Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Overhead: | | | | | | | |
| Family Housing Operations | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Sustainment | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Recapitalization | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| BOS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other: | | | | | | | |
| Procurement | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Mission Activity | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Miscellaneous | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 14.626 | 14.626 |
| Total Recurring Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 14.626 | 14.626 |
| Grand Total Savings | 0.000 | 0.000 | 0.000 | 0.000 | 11.092 | 14.626 | 25.718 |
| Net Civilian Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Military Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Implementation Costs | | | | | | | |
| Less Estimated Land Revenues: | 5.195 | 20.434 | 57.565 | 0.485 | -9.082 | -14.626 | 59.971 |

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
FORT BELVOIR**

PACKAGE DESCRIPTION

Service/Location/Package: OSD Fort Belvoir, Virginia Package, BRAC Recommendation 133 (H&SA 0053R).

Closure/Realignment Package: Government-Owned space must be prepared and the old leased space vacated.

One-Time Implementation Costs:

Military Construction Cost:

| | <u>Fiscal Year of Award</u> | <u>Amount (\$ in 000)</u> |
|---|---------------------------------|-------------------------------|
| <u>Location/Project Title:</u> | | |
| Planning and Design and Facility Construction | 2006 | 5,195 |
| Co-location of Fourth Estate Activities OSD | 2007 | 20,154 |

Conjunctively-Funded Construction:

Family Housing Construction:

No Requirement

Family Housing Operations:

No Requirement

Operation and Maintenance: FY 2007 estimate is \$170 thousand.

Procurement Items:

No Requirement

Revenues from Land Sales:

No Requirement

Environmental: FY 2007 estimate is \$110 thousand.

Savings:

None in FY 2007

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Military Personnel: N/A

Other: N/A

**FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars in Millions)**

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Total FY2006-2011 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------------------|
| One-Time Implementation Costs: | | | | | | | |
| Military Construction - BRAC | 0.642 | 0.001 | 8.898 | 2.822 | 0.000 | 0.000 | 12.363 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| - Operations: | | | | | | | |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel - PCS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Costs | 0.642 | 0.001 | 8.898 | 2.822 | 0.000 | 0.000 | 12.363 |
| Estimated Land Revenues | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Budget Request | 0.642 | 0.001 | 8.898 | 2.822 | 0.000 | 0.000 | 12.363 |
| One-Time Costs Funded Outside of the Account: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Cost Outside of the Account: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total One-Time Implementation Costs | 0.642 | 0.001 | 8.898 | 2.822 | 0.000 | 0.000 | 12.363 |
| Recurring Costs: (memo non-add) | | | | | | | |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Recurring Costs (memo non-add): | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| One-Time Savings: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military PCS Cost Avoidance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Recurring Savings: | | | | | | | |
| Civilian Salary: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel Entitlements: | | | | | | | |
| Officer Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Enlisted Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Housing Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Overhead: | | | | | | | |
| Family Housing Operations | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Sustainment | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Recapitalization | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| BOS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other: | | | | | | | |
| Procurement | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Mission Activity | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Miscellaneous | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Recurring Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Net Civilian Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Military Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Implementation Costs | | | | | | | |
| Less Estimated Land Revenues: | 0.642 | 0.001 | 8.898 | 2.822 | 0.000 | 0.000 | 12.363 |

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICES AND RELATED SERVICES
PACKAGE DESCRIPTION**

Service/Location/Package: DLSA/DOHA Fort Meade, Maryland Package: BRAC Recommendation 133 (H&SA-0053R).

Closure:Realignment Package: Government-Owned space must be prepared and the old leased space vacated.

One-time Implementation Cost:

Military Construction Cost:

| <u>Location/Project Title:</u> | <u>Fiscal Year of Award</u> | <u>Amount (\$ in 000)</u> |
|--|---------------------------------|-------------------------------|
| Fort Meade, Maryland Co-location of Adjudication Activities | 2006 | 642 |
| | 2007 | 1 |

Conjunctively-Funded Construction:

Family Housing Construction:

No Requirement

Family Housing Operations:

No Requirement

Operation and Maintenance:

No Requirement

Procurement Items:

No Requirement

Revenues from Land Sales:

No Requirement

Environmental:

No Requirement

Savings:

None in FY 2007

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Military Personnel: N/A

Other: N/A

**FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars in Millions)**

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Total FY2006-2011 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------------------|
| One-Time Implementation Costs: | | | | | | | |
| Military Construction - BRAC | 0.087 | 0.000 | 0.655 | 0.413 | 0.000 | 0.000 | 1.155 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| - Operation: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.538 | 0.000 | 0.000 | 0.000 | 0.538 |
| Military Personnel - PCS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.004 | 0.000 | 0.000 | 0.004 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Costs | 0.087 | 0.000 | 1.193 | 0.417 | 0.000 | 0.000 | 1.697 |
| Estimated Land Revenues | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Budget Request | 0.087 | 0.000 | 1.193 | 0.417 | 0.000 | 0.000 | 1.697 |
| One-Time Costs Funded Outside of the Account: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Cost Outside of the Account: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total One-Time Implementation Costs | 0.087 | 0.000 | 1.193 | 0.417 | 0.000 | 0.000 | 1.697 |
| Recurring Costs: (memo non-add) | | | | | | | |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Recurring Costs (memo non-add): | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| One-Time Savings: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military PCS Cost Avoidance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Recurring Savings: | | | | | | | |
| Civilian Salary: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel Entitlements: | | | | | | | |
| Officer Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Enlisted Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Housing Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Overhead: | | | | | | | |
| Family Housing Operations | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Sustainment | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Recapitalization | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| BOS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other: | | | | | | | |
| Procurement | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Mission Activity | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Miscellaneous | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Recurring Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Net Civilian Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Military Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Implementation Costs | | | | | | | |
| Less Estimated Land Revenues: | 0.087 | 0.000 | 1.193 | 0.417 | 0.000 | 0.000 | 1.697 |

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
PACKAGE DESCRIPTION**

WHS to Fort Meade, Maryland Package: BRAC Recommendation 130, H&SA-0099V2.

Realignment Package: Government-Owned space must be prepared and the old leased space vacated.

One-Time Implementation Costs:

Military Construction:

| <u>Location/Project Title:</u> | <u>Fiscal Year of award</u> | <u>Amount (\$ in 000)</u> |
|--|---------------------------------|-------------------------------|
| Fort Meade, Maryland Co-location of Adjudication Facilities | 2006 | 87 |
| | 2007 | - |

Conjunctively-Funded Construction:

Family Housing Construction:

No Requirement

Family Housing Operations:

No Requirement

Operation and Maintenance:

No Requirement

Procurement Items:

No Requirement

Revenues from Land Sales:

No Requirement

Environmental:

No Requirement

Savings:

None in FY 2007

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance: N/A

Military Personnel: N/A

Other: N/A

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars in Millions)

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Total FY2006-2011 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------------------|
| One-Time Implementation Costs: | | | | | | | |
| Military Construction - BRAC | 0.044 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.044 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| - Operation: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel - PCS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.285 | 0.610 | 0.000 | 0.895 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Costs | 0.044 | 0.000 | 0.000 | 0.285 | 0.610 | 0.000 | 0.939 |
| Estimated Land Revenues | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Budget Request | 0.044 | 0.000 | 0.000 | 0.285 | 0.610 | 0.000 | 0.939 |
| One-Time Costs | | | | | | | |
| Funded Outside of the Account: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Cost Outside of the Account: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total One-Time Implementation Costs | 0.044 | 0.000 | 0.000 | 0.285 | 0.610 | 0.000 | 0.939 |
| Recurring Costs: (memo non-add) | | | | | | | |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Recurring Costs (memo non-add): | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| One-Time Savings: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military PCS Cost Avoidance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 1.913 | 0.000 | 1.913 |
| Total One-Time Savings | 0.000 | 0.000 | 0.000 | 0.000 | 1.913 | 0.000 | 1.913 |
| Recurring Savings: | | | | | | | |
| Civilian Salary: | 0.000 | 0.000 | 0.000 | 0.000 | 0.976 | 0.998 | 1.974 |
| Military Personnel Entitlements: | | | | | | | |
| Officer Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Enlisted Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Housing Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Overhead: | | | | | | | |
| Family Housing Operations | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Sustainment | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Recapitalization | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| BOS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other: | | | | | | | |
| Procurement | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Mission Activity | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Miscellaneous | 0.000 | 0.000 | 0.000 | 0.000 | 2.981 | 3.043 | 6.024 |
| Total Recurring Savings | 0.000 | 0.000 | 0.000 | 0.000 | 3.957 | 4.041 | 7.998 |
| Grand Total Savings | 0.000 | 0.000 | 0.000 | 0.000 | 5.870 | 4.041 | 9.911 |
| Net Civilian Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Military Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Implementation Costs | | | | | | | |
| Less Estimated Land Revenues: | 0.044 | 0.000 | 0.000 | 0.285 | -5.260 | -4.041 | -8.972 |

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICES AND RELATED ACTIVITIES
PACKAGE DESCRIPTION**

Service/Location/Package: Columbus, Ohio Package, BRAC Recommendation 137 (H&SA-0031V2)

Closure/Realignment Package: Government-Owned space must be prepared and the old leased space vacated.

One-Time Implementation Costs:

Military Construction:

| <u>Location/Project Title:</u> | <u>Fiscal Year of Award</u> | <u>Amount (\$ in 000)</u> |
|--------------------------------|---------------------------------|-------------------------------|
| Planning and Design | 2006 | 44 |
| DLA Columbus, Ohio | 2007 | - |

Conjunctively-Funded Construction:

No Requirement

Family Housing Construction:

No Requirement

Family Housing Operations:

No Requirement

Operation and Maintenance:

No Requirement

Procurement Items:

No Requirement

Revenues from Land Sales:

No Requirement

Environmental:

No Requirement

Savings:

None in FY 2007

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Military Personnel: N/A

Other: N/A

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services - 4th Estate
(Dollars in Millions)

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Total FY2006-2011 |
|--|--------------|--------------|---------------|--------------|---------------|---------------|----------------------|
| One-Time Implementation Costs: | | | | | | | |
| Military Construction - BRAC | 2.377 | 7.185 | 17.792 | 0.193 | 1.362 | 0.966 | 29.875 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| - Operation: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.033 | 0.000 | 0.000 | 0.000 | 0.000 | 0.033 |
| Operations & Maintenance | 0.000 | 0.050 | 0.050 | 1.000 | 0.050 | 0.050 | 1.200 |
| Military Personnel - PCS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.067 | 0.000 | 0.067 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Costs | 2.377 | 7.268 | 17.842 | 1.193 | 1.479 | 1.016 | 31.175 |
| Estimated Land Revenues | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Budget Request | 2.377 | 7.268 | 17.842 | 1.193 | 1.479 | 1.016 | 31.175 |
| One-Time Costs | | | | | | | |
| Funded Outside of the Account: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Cost Outside of the Account: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total One-Time Implementation Costs | 2.377 | 7.268 | 17.842 | 1.193 | 1.479 | 1.016 | 31.175 |
| Recurring Costs: (memo non-add) | | | | | | | |
| Operations & Maintenance | 0.000 | 0.000 | 0.409 | 0.601 | 0.604 | 0.604 | 2.218 |
| Military Personnel | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Recurring Costs (memo non-add): | 0.000 | 0.000 | 0.409 | 0.601 | 0.604 | 0.604 | 2.218 |
| One-Time Savings: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military PCS Cost Avoidance | 0.000 | 0.000 | 0.000 | 0.000 | 3.263 | 0.000 | 3.263 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Savings | 0.000 | 0.000 | 0.000 | 0.000 | 3.263 | 0.000 | 3.263 |
| Recurring Savings: | | | | | | | |
| Civilian Salary: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel Entitlements: | | | | | | | |
| Officer Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Enlisted Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Housing Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Overhead: | | | | | | | |
| Family Housing Operations | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Sustainment | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Recapitalization | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| BOS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other: | | | | | | | |
| Procurement | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Mission Activity | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Miscellaneous | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 4.302 | 4.302 |
| Total Recurring Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 4.302 | 4.302 |
| Grand Total Savings | 0.000 | 0.000 | 0.000 | 0.000 | 3.263 | 4.302 | 7.565 |
| Net Civilian Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Military Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Implementation Costs | | | | | | | |
| Less Estimated Land Revenues: | 2.377 | 7.268 | 17.842 | 1.193 | -1.784 | -3.286 | 23.610 |

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICES AND RELATED ACTIVITIES
FORT BELVOIR PACKAGE DESCRIPTION**

Service/Location/Package: WHS to Fort Meade, Maryland – BRAC recommendation 130 (H&SA-099V2).

Closure/Realignment Package: Government-Owned space must be prepared and the old leased space vacated.

One-Time Implementation Costs:

Military Construction:

| | <u>Fiscal Year of Award</u> | <u>Amount (\$ in 000)</u> |
|---|---------------------------------|-------------------------------|
| <u>Location/Project Title:</u> | | |
| Fort Belvoir/Planning and Design and Facility Construction | 2006 | 2,377 |
| WHS | 2007 | 7,185 |

Conjunctively-Funded Construction:

Family Housing Construction:

No Requirement

Family Housing Operations:

No Requirement

Operation and Maintenance: FY 2007 estimate is \$50 thousand.

Procurement Items:

No Requirement

Revenues from Land Sales:

No Requirement

Environmental: FY 2007 estimate is \$33 thousand.

Savings:

None in FY 2007

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Military Personnel: N/A

Other: N/A

FY 2007 Budget Estimates
Base Realignment and Closure Account - 2005
Washington Headquarters Services and Related Services
(Dollars In Millions)

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Total FY2006-2011 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------------------|
| One-Time Implementation Costs: | | | | | | | |
| Military Construction - BRAC | 0.582 | 0.000 | 7.969 | 1.878 | 0.000 | 0.000 | 10.429 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| - Operation: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel - PCS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Costs | 0.582 | 0.000 | 7.969 | 1.878 | 0.000 | 0.000 | 10.429 |
| Estimated Land Revenues | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Budget Request | 0.582 | 0.000 | 7.969 | 1.878 | 0.000 | 0.000 | 10.429 |
| One-Time Costs | | | | | | | |
| Funded Outside of the Account: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Homeowners Assistance Program | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Cost Outside of the Account: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total One-Time Implementation Costs | 0.582 | 0.000 | 7.969 | 1.878 | 0.000 | 0.000 | 10.429 |
| Recurring Costs: (memo non-add) | | | | | | | |
| Operations & Maintenance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Recurring Costs (memo non-add): | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| One-Time Savings: | | | | | | | |
| Military Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Family Housing - Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military PCS Cost Avoidance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total One-Time Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Recurring Savings: | | | | | | | |
| Civilian Salary: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Military Personnel Entitlements: | | | | | | | |
| Officer Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Enlisted Salary | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Housing Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Overhead: | | | | | | | |
| Family Housing Operations | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Sustainment | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Recapitalization | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| BOS | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other: | | | | | | | |
| Procurement | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Mission Activity | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Miscellaneous | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Recurring Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total Savings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Net Civilian Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Military Manpower Position Changes (+/-) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Implementation Costs | 0.582 | 0.000 | 7.969 | 1.878 | 0.000 | 0.000 | 10.429 |
| Less Estimated Land Revenues: | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

**BASE REALIGNMENT AND CLOSURE
2005 COMMISSION
WASHINGTON HEADQUARTERS SERVICES AND RELATED ACTIVITIES
FORT BELVOIR PACKAGE DESCRIPTION**

Service/Location/Package: WHS to Fort Meade, Maryland – BRAC recommendation 130 (H&SA-099V2).

Closure/Realignment Package: Government-Owned space must be prepared and the old leased space vacated.

One-Time Implementation Costs:

Military Construction:

| | <u>Fiscal Year of Award</u> | <u>Amount (\$ in 000)</u> |
|---|---------------------------------|-------------------------------|
| <u>Location/Project Title:</u> Fort Meade, Maryland Planning and Design and Facility Construction | 2006 | 582 |
| Co-location of Adjudication functions DICO/DSS | 2007 | - |

Conjunctively-Funded Construction:

Family Housing Construction:

No Requirement

Family Housing Operations:

No Requirement

Operation and Maintenance:

No Requirement

Procurement Items:

No Requirement

Revenues from Land Sales:

No Requirement

Environmental:

No Requirement

Savings:

None in FY 2007

Family Housing Construction: N/A

Family Housing Operations: N/A

Operation and Maintenance:

Military Personnel: N/A

Other: N/A