

DOD Base Realignment and Closure

2005 BRAC Commission

Executive Summary

Fiscal Year (FY) 2008/2009 Budget Estimates

Program Year 2008



Justification Data Submitted to Congress

February 2007

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I. Base Realignment and Closure Overview

A. Background

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

On November 5, 1990, The President signed Public Law 101-510, Title XXIX, Defense Base Closure and Realignment Act of 1990, establishing an independent commission known as the Defense Base Closure and Realignment Commission which met only during calendar years 1991, 1993, and 1995. The purpose of the Commission was to ensure a timely, independent, and fair process for closing and realigning U.S. military installations. The actions to implement the recommendations of the 1991, 1993, and 1995 Commissions are underwritten from the Base Realignment and Closure Account 1990 (BRAC II). By statute, 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 implementation period beginning on the same date. The implementation period for the 1995 authorized round of base closure was complete as of 13 July 2001.

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

The FY 2002 National Defense Authorization Act, authorized an additional round of base realignment and closure in 2005 by amending the Defense Base Closure and Realignment Act of 1990 (Public Law 101-510). The 2005 BRAC Commission recommendations became law on November 9, 2005. The Department of Defense Base Closure Account 2005 (Treasury code 97 X 0512) has been established as a single account on the books of the Treasury to execute actions to implement the 2005 Base Closure and Realignment Commission approved closures and realignments. The six-year implementation period for the 2005 approved realignments and closures ends on September 15, 2011.

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B. Budget Justification Requirements

The Defense Base Closure and Realignment Act of 1990 (As amended) specify the type of budget information required for the BRAC budget submission. The Act states, "As part of the budget request for fiscal year 2007 and for each fiscal year thereafter for the Department of Defense, the Secretary shall transmit to the congressional defense committees of Congress --

(1) a schedule of the closure and realignment actions to be carried out under this part 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;

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

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

(A) a redevelopment authority has been recognized by the Secretary for the installation;

(B) the screening of property at the installation for other Federal use has been completed; and

(C) a redevelopment plan has been agreed to by the redevelopment authority for the installation;

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

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

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

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

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The FY 2008/2009 budget justification material has been developed to comply with the above requirements. The BRAC 2005 Executive Summary Book provides an overview of BRAC 2005 costs and savings for each DOD Component through the six-year implementation period. The DoD Components have prepared separate justification material providing detailed information by realignment and closure package, broken out by one-time implementation costs, anticipated revenues from land sales, and expected savings. As was the case in prior BRAC rounds, this comprehensive approach satisfies the requirement of paragraphs (1) and (2) above and provides justification for the funds requested for BRAC 2005 implementation. The new reporting requirements in Section 2907, paragraphs (3) through (7), as added by P.L. 109-163 Section 2831, will be provided separately.

C. DoD Base Closure Account Capitalization and Funding

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

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

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.

D. Financial Management Procedures

The Defense Base Closure and Realignment Act of 1990 (As amended) established Base Closure Account 2005 as a mechanism to provide the required funding to implement the approved recommendations of the 2005 BRAC Commission.

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Funding approved by Congress in the BRAC 2005 Account is appropriated and authorized in a lump sum amount and may be spent for construction, planning and design, civilian severance pay, civilian permanent change in station, transportation of things, and other costs directly related to bases approved for realignment or closure after January 2005. The management structure of the BRAC 2005 program is described below.

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

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

Funds made available to the DOD Components are subdivided and distribute to the activities responsible for base closure actions. Separate sub-allocations are made for each of the accounts by program year. Each DOD Component distributes the base closure funds in accordance with its normal fund distribution procedures. The applicable reporting requirements include:

Military Construction

Construction

Planning and Design

Family Housing

Construction

Operations

Environmental

Operation and Maintenance (O&M)

Civilian Severance Pay

Civilian Permanent Change of Station (PCS) costs

Transportation of things

Real Property Maintenance

Program Management (civilian work years, TDY travel, and related support dedicated to implementation efforts)

Military Personnel (limited to PCS expenses dedicated to implementation efforts)

Other (including procurement-type items)

3. The Under Secretary of Defense (Comptroller) makes funds available to the DoD Components based on their official financial plans. Financial plans are prepared by the DoD Components in coordination with and at the direction of the program manager, the Deputy Under Secretary of Defense (Installations & Environment). The DoD Components' financial plans and the subsequent sub-allocation of funds are supported by detailed, line-item military and family housing construction justification. Separate narrative explanations for other planned expenditures are also submitted to the Under Secretary of Defense (Comptroller) in sufficient

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detail to support the DOD Components' Financial plan. The DoD Components are allowed to revise planned execution as the situation dictates but must notify the Deputy Under Secretary of Defense (Installations & Environment) and the Under Secretary of Defense (Comptroller) of all changes. To keep the Under Secretary of Defense (Comptroller) apprised of these changes, the DoD Components are required to submit a revised current year financial plan and supporting documentation as necessary to reflect the status of the current plan being executed. When a military construction or family housing construction project is to be executed, but does not appear on the approved construction project list, the prior approval of the Under Secretary of Defense (Comptroller), and Congress is required. This will ensure that the Department has complied with the notification requirements of the Congress, prior to the expenditure of DoD Base Closure Account funds. Each DOD Component is sub-allocated funds based upon its official budget justification and financial plan.

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

II. Homeowners Assistance Program

The Homeowners Assistance Program (HAP) provides assistance to eligible service members and civilian employee homeowners who have suffered losses through the depression of the real estate market resulting from actual or pending base closures. Funding appropriated in the BRAC 0512 account will be transferred during budget execution to the HAP. This allows more effective and efficient use of BRAC 2005 funds in support of BRAC implementation.

III. Budget Summary

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

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Department of Defense Summary</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1,143.370	4,705.214	6,419.758	6,217.910	2,754.305	40.094	21,280.651
Family Housing - Construction	0.000	0.000	0.000	0.000	10.300	0.000	10.300
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	78.166	97.960	112.405	69.309	293.159	140.917	791.916
Operations & Maintenance	248.852	581.981	1,188.716	1,208.652	1,814.853	1,605.560	6,648.614
Military Personnel - PCS	0.000	45.450	14.755	16.030	8.422	4.314	88.971
Other	32.071	195.618	438.681	400.188	589.258	352.564	2,008.380
Homeowners Assistance Program	0.000	0.000	0.000	0.000	2.409	0.555	2.964
Total One-Time Costs	1,502.459	5,626.223	8,174.315	7,912.089	5,472.706	2,144.004	30,831.796
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	(72.867)	(72.867)
Budget Request	1,502.459	5,626.223	8,174.315	7,912.089	5,472.706	2,071.137	30,758.929
One-Time Costs Funded Outside of the Account							
Military Construction	26.400	0.000	0.000	0.000	0.000	0.000	26.400
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	0.511	19.482	31.830	28.150	79.973
Other	0.000	0.000	6.492	66.985	113.129	107.604	294.210
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	26.400	0.000	7.003	86.467	144.959	135.754	400.583
Grand Total One-Time Implementation Costs	1,528.859	5,626.223	8,181.318	7,998.556	5,617.665	2,206.891	31,159.512
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.792	66.929	399.797	737.475	1,094.739	1,328.681	3,628.413
Military Personnel	0.000	52.797	127.631	271.964	380.171	437.965	1,270.528
Other	1.055	18.567	30.545	40.592	102.252	155.125	348.136
Total Recurring Costs (memo non-add)	1.847	138.293	557.973	1,050.031	1,577.162	1,921.771	5,247.077

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$1,311.3 million. Exhibit BC-02 BRAC Implementation Cost

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(Dollars in Millions)**

<u>Department of Defense Summary</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	48.152	0.000	10.826	6.139	2.021	67.138
Family Housing - Construction	0.000	0.000	0.000	0.000	0.753	2.339	3.092
Military PCS Cost Avoidance	0.000	24.161	34.442	28.532	19.174	27.097	133.406
Other	12.017	9.879	23.673	73.351	92.540	186.237	397.697
Total One-Time Savings	12.017	82.192	58.115	112.709	118.606	217.694	601.333
Recurring Savings							
Civilian Salary	7.140	77.304	288.855	520.461	840.237	1,134.696	2,868.693
Military Personnel Entitlements:							
Officer Salary	0.202	36.532	99.127	195.633	340.920	463.326	1,135.740
Enlisted Salary	0.483	159.343	408.777	687.203	1,099.571	1,362.920	3,718.297
Housing Allowance	0.000	41.413	99.441	169.807	261.993	308.261	880.915
Overhead:							
Family Housing Operations	0.000	0.000	0.000	4.709	12.280	14.611	31.600
Sustainment	0.000	21.263	57.563	187.095	234.055	281.756	781.732
Recapitalization	25.463	45.585	135.316	178.602	206.521	214.308	805.795
BOS	0.374	46.673	115.949	308.984	452.599	597.190	1,521.769
Other:							
Procurement	0.000	38.369	137.259	185.519	163.298	184.683	709.128
Mission Activity	0.000	132.679	202.736	307.216	423.230	449.425	1,515.286
Miscellaneous	8.413	36.419	75.885	145.180	298.860	499.588	1,064.345
Total Recurring Savings	42.075	635.580	1,620.908	2,890.409	4,333.564	5,510.764	15,033.300
Grand Total Savings	54.092	717.772	1,679.023	3,003.118	4,452.170	5,728.458	15,634.633
Net Civilian Manpower Position Changes (+/-)	(576)	(2,082)	(2,151)	(3,144)	(1,659)	(3,025)	(12,637)
Net Military Manpower Position Changes (+/-)	(73)	(4,021)	(2,486)	(4,916)	(3,633)	(3,708)	(18,837)
Net Implementation Costs							
Less Estimated Land Revenues:	1,474.767	4,908.451	6,502.295	4,995.438	1,165.495	(3,521.567)	15,524.879

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$1,311.3 million. EXhibit BC-02 BRAC Implementation Cost

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Army</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	788.473	3,254.059	3,241.521	3,083.867	1,754.010	0.000	12,121.930
Family Housing - Construction	0.000	0.000	0.000	0.000	10.300	0.000	10.300
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	39.107	73.492	86.756	54.831	272.917	122.450	649.553
Operations & Maintenance	44.550	143.865	442.967	356.221	812.654	839.845	2,640.102
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.752	136.818	244.502	197.097	335.016	229.005	1,143.190
Homeowners Assistance Program	0.000	0.000	0.000	0.000	2.409	0.555	2.964
Total One-Time Costs	872.882	3,608.234	4,015.746	3,692.016	3,187.306	1,191.855	16,568.039
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	872.882	3,608.234	4,015.746	3,692.016	3,187.306	1,191.855	16,568.039
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	872.882	3,608.234	4,015.746	3,692.016	3,187.306	1,191.855	16,568.039
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.152	247.209	502.680	704.053	808.716	2,262.810
Military Personnel	0.000	0.000	31.942	117.840	160.839	196.070	506.691
Other	0.000	0.000	5.377	8.894	29.691	33.831	77.793
Total Recurring Costs (memo non-add)	0.000	0.152	284.528	629.414	894.583	1,038.617	2,847.294

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$841.000 million. Exhibit BC-02 BRAC Implementation Cost

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

<u>Army</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	48.152	0.000	0.000	0.000	0.000	48.152
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	11.233	23.617	17.385	7.244	12.365	71.844
Other	0.000	0.000	4.269	37.079	37.594	17.087	96.029
Total One-Time Savings	0.000	59.385	27.886	54.464	44.838	29.452	216.025
Recurring Savings							
Civilian Salary	0.000	0.000	25.543	93.821	246.412	344.308	710.084
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	15.354	69.954	159.443	198.183	442.934
Enlisted Salary	0.000	0.000	31.673	173.578	444.790	589.660	1,239.701
Housing Allowance	0.000	0.000	30.575	68.044	116.709	138.329	353.657
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	1.963	2.902	4.865
Sustainment	0.000	0.000	29.486	91.012	114.821	129.419	364.738
Recapitalization	0.000	0.186	37.270	55.915	78.007	81.561	252.939
BOS	0.000	0.000	32.260	170.379	222.386	255.960	680.985
Other:							
Procurement	0.000	0.000	31.389	39.909	48.453	56.356	176.107
Mission Activity	0.000	0.000	5.922	15.593	28.109	40.125	89.749
Miscellaneous	0.000	0.000	3.124	44.938	92.236	127.466	267.764
Total Recurring Savings	0.000	0.186	242.596	823.143	1,553.329	1,964.269	4,583.523
Grand Total Savings	0.000	59.571	270.482	877.607	1,598.167	1,993.721	4,799.548
Net Civilian Manpower Position Changes (+/-)	-	49	(376)	(1,034)	(367)	(1,251)	(2,979)
Net Military Manpower Position Changes (+/-)	-	60	(802)	(3,476)	(1,892)	(1,765)	(7,875)
Net Implementation Costs							
Less Estimated Land Revenues:	872.882	3,548.663	3,745.264	2,814.409	1,589.139	(801.866)	11,768.491

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$841.000 million. Exhibit BC-02 BRAC Implementation Cost

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

<u>Navy</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	178.801	564.780	506.876	510.656	210.747	0.000	1,971.860
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	23.472	11.882	16.953	8.627	7.949	12.994	81.877
Operations & Maintenance	49.561	110.561	205.656	233.503	247.185	303.442	1,149.908
Military Personnel - PCS	0.000	1.359	2.499	9.785	6.504	1.456	21.603
Other	0.000	1.007	1.711	15.294	25.567	10.107	53.686
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	251.834	689.589	733.695	777.865	497.952	327.999	3,278.934
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	(72.867)	(72.867)
Budget Request	251.834	689.589	733.695	777.865	497.952	255.132	3,206.067
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	251.834	689.589	733.695	777.865	497.952	255.132	3,206.067
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	8.431	7.567	22.719	61.125	83.153	182.995
Military Personnel	0.000	0.337	1.169	11.955	14.188	14.774	42.423
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	8.768	8.736	34.674	75.313	97.927	225.418

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$160.728 million.

Exhibit BC BRAC Implementation Cost

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Navy</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	10.826	6.139	2.021	18.986
Family Housing - Construction	0.000	0.000	0.000	0.000	0.753	2.339	3.092
Military PCS Cost Avoidance	0.000	3.425	5.069	7.718	10.078	10.670	36.960
Other	0.000	7.455	11.642	17.087	24.704	21.362	82.250
Total One-Time Savings	0.000	10.880	16.711	35.631	41.674	36.392	141.288
Recurring Savings							
Civilian Salary	0.000	10.753	33.845	62.394	115.352	180.288	402.632
Military Personnel Entitlements:							
Officer Salary	0.000	5.671	10.214	16.018	31.352	52.946	116.201
Enlisted Salary	0.000	23.716	47.351	69.783	109.013	151.645	401.508
Housing Allowance	0.000	3.979	9.574	15.069	26.309	39.090	94.021
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.654	0.823	1.477
Sustainment	0.000	8.981	11.987	28.550	46.227	58.953	154.698
Recapitalization	0.000	10.125	41.323	42.686	43.573	45.266	182.973
BOS	0.000	6.435	13.011	21.161	49.098	82.957	172.662
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	91.226	137.586	225.796	283.361	292.582	1,030.551
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	160.886	304.891	481.457	704.939	904.550	2,556.723
Grand Total Savings	0.000	171.766	321.602	517.088	746.613	940.942	2,698.011
Net Civilian Manpower Position Changes (+/-)	0	(378)	(313)	(703)	(626)	(423)	(2443)
Net Military Manpower Position Changes (+/-)	0	(955)	(296)	(616)	(873)	(940)	(3680)
Net Implementation Costs							
Less Estimated Land Revenues:	251.834	517.823	412.093	260.777	(248.661)	(685.810)	508.056

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$160.728 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Air Force</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	108.565	568.459	909.711	866.869	116.200	0.000	2,569.804
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	15.018	11.871	8.696	5.851	12.293	5.473	59.202
Operations & Maintenance	76.674	227.998	222.601	251.193	264.008	138.733	1,181.207
Military Personnel - PCS	0.000	44.051	12.256	6.245	1.729	2.665	66.946
Other	31.171	54.562	30.548	38.585	17.302	3.554	175.722
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	231.428	906.941	1,183.812	1,168.743	411.532	150.425	4,052.881
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	231.428	906.941	1,183.812	1,168.743	411.532	150.425	4,052.881
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	231.428	906.941	1,183.812	1,168.743	411.532	150.425	4,052.881
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.217	44.088	95.603	144.750	174.868	210.480	670.006
Military Personnel	0.000	52.460	93.466	141.088	183.183	200.779	670.976
Other	1.055	13.123	3.548	9.634	10.096	10.298	47.754
Total Recurring Costs (memo non-add)	1.272	109.671	192.617	295.472	368.147	421.557	1,388.736

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$211.388 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Air Force</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	9.366	5.388	3.321	1.370	3.004	22.449
Other	0.000	0.418	0.005	0.000	0.000	1.007	1.430
Total One-Time Savings	0.000	9.784	5.393	3.321	1.370	4.011	23.879
Recurring Savings							
Civilian Salary	0.000	36.678	94.028	136.085	173.742	200.067	640.600
Military Personnel Entitlements:							
Officer Salary	0.000	26.474	58.949	87.159	120.341	133.901	426.824
Enlisted Salary	0.000	129.222	311.253	416.660	510.685	560.297	1,928.117
Housing Allowance	0.000	36.840	56.027	82.602	113.603	115.280	404.352
Overhead:							
Family Housing Operations	0.000	0.000	0.000	4.709	9.663	9.915	24.287
Sustainment	0.000	1.053	1.098	21.593	25.518	27.879	77.141
Recapitalization	25.065	26.359	27.113	27.803	31.288	31.944	169.572
BOS	0.000	32.665	52.020	82.963	134.234	157.114	458.996
Other:							
Procurement	0.000	6.707	18.928	23.243	20.117	23.166	92.161
Mission Activity	0.000	33.470	35.330	41.308	63.363	64.881	238.352
Miscellaneous	0.000	20.713	34.668	51.772	63.238	87.269	257.660
Total Recurring Savings	25.065	350.181	689.414	975.897	1,265.792	1,411.713	4,718.062
Grand Total Savings	25.065	359.965	694.807	979.218	1,267.162	1,415.724	4,741.941
Net Civilian Manpower Position Changes (+/-)	0	(714)	(314)	(173)	(379)	(161)	(1,741)
Net Military Manpower Position Changes (+/-)	0	(2,918)	(1,159)	(730)	(720)	(427)	(5,954)
Net Implementation Costs							
Less Estimated Land Revenues:	206.363	546.976	489.005	189.525	(855.630)	(1,265.299)	(689.060)

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$211.388 million. Exhibit BC-02 BRAC Implementation Cost

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>American Forces Information Services</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.913	6.419	0.000	12.924	0.000	0.000	20.256
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
Operations & Maintenance	0.000	0.000	0.000	0.000	3.093	0.000	3.093
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	0.015	0.000	0.015
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.913	6.419	0.000	12.924	3.108	0.000	23.364
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.913	6.419	0.000	12.924	3.108	0.000	23.364
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.913	6.419	0.000	12.924	3.108	0.000	23.364
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

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$1.442 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>American Forces Information Services</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.913	6.419	-	12.924	3.108	-	23.364

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$1.442 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Counterintelligence Field Activity</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	3.549	2.883	2.363	0.000	0.000	0.000	8.795
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.169	0.000	0.000	0.000	0.000	0.000	0.169
Operations & Maintenance	0.025	0.000	0.000	0.900	0.007	32.199	33.131
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.416	14.531	0.000	0.000	14.947
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	3.743	2.883	2.779	15.431	0.007	32.199	57.042
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	3.743	2.883	2.779	15.431	0.007	32.199	57.042
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	3.743	2.883	2.779	15.431	0.007	32.199	57.042
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.108	0.108	2.485	2.701
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	0.108	0.108	2.485	2.701

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.655 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Counterintelligence Field Activity</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.495	2.980	3.475
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	0.495	2.980	3.475
Grand Total Savings	0.000	0.000	0.000	0.000	0.495	2.980	3.475
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:	3.743	2.883	2.779	15.431	(0.488)	29.219	53.567

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.655 million.

Exhibit BC-02 BRAC Implementation Cost

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Defense Commissary Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1.800	0.000	23.389	0.000	0.000	0.000	25.189
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
Operations & Maintenance	0.000	0.000	0.000	0.000	1.253	0.000	1.253
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.029	0.000	8.141	0.022	0.022	0.023	8.237
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.829	0.000	31.530	0.022	1.275	0.023	34.679
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.829	0.000	31.530	0.022	1.275	0.023	34.679
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.829	0.000	31.530	0.022	1.275	0.023	34.679
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.698	1.743	2.045	2.045	6.531
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.698	1.743	2.045	2.045	6.531

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Commissary Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	1.399	0.000	0.000	0.000	1.399
Total One-Time Savings	0.000	0.000	1.399	0.000	0.000	0.000	1.399
Recurring Savings							
Civilian Salary	3.425	6.849	10.915	11.185	11.642	11.830	55.846
Military Personnel Entitlements:							
Officer Salary	0.141	0.282	0.296	0.303	0.311	1.333	2.666
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	2.435	2.460	2.487	7.382
Total Recurring Savings	3.566	7.131	11.211	13.923	14.413	15.650	65.894
Grand Total Savings	3.566	7.131	12.610	13.923	14.413	15.650	67.293
Net Civilian Manpower Position Changes (+/-)	(103)	0	(22)	0	0	0	(125)
Net Military Manpower Position Changes (+/-)	(2)	0	0	0	0	0	(2)
Net Implementation Costs							
Less Estimated Land Revenues:	(1.737)	(7.131)	18.920	(13.901)	(13.138)	(15.627)	(32.614)

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million.

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Defense Contract Management Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	2.771	0.000	4.000	17.100	31.500	1.900	57.271
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.771	0.000	4.000	17.100	31.500	1.900	57.271
Estimated Land Revenues	0.000	0.000					0.000
Budget Request	2.771	0.000	4.000	17.100	31.500	1.900	57.271
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	2.771	0.000	4.000	17.100	31.500	1.900	57.271
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.684	0.684
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.684	0.684

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Contract Management Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	2.771	-	4.000	17.100	31.500	(1.943)	53.428

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Finance and Accounting Service</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	48.393	63.999	129.152	29.545	6.622	2.087	279.798
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	48.393	63.999	129.152	29.545	6.622	2.087	279.798
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	48.393	63.999	129.152	29.545	6.622	2.087	279.798
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	48.393	63.999	129.152	29.545	6.622	2.087	279.798
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

*Reflects the FY 2007 Presidents Budget Request, however, the current Continuing Resolution level is \$14.949 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Finance and Accounting Service</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	3.715	18.764	103.267	160.341	209.571	234.518	730.176
Military Personnel Entitlements:							
Officer Salary	0.061	0.345	1.244	1.581	1.845	1.869	6.945
Enlisted Salary	0.483	2.701	6.460	8.113	9.466	9.587	36.810
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	0.374	6.269	14.494	28.758	31.614	31.614	113.123
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	4.633	28.079	125.465	198.793	252.496	277.588	887.054
Grand Total Savings	4.633	28.079	125.465	198.793	252.496	277.588	887.054
Net Civilian Manpower Position Changes (+/-)	(485)	(883)	(766)	(823)	(348)	(341)	(3646)
Net Military Manpower Position Changes (+/-)	(71)	(88)	(16)	(6)	0	0	(181)
Net Implementation Costs							
Less Estimated Land Revenues:	43.760	35.920	3.687	(169.248)	(245.874)	(275.501)	(607.256)

*Reflects the FY 2007 Presidents Budget Request, however, the current Continuing Resolution level is \$14.949 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense information Systems Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	9.597	0.140	151.994	113.995	113.995	0.000	389.721
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
Operations & Maintenance	5.044	0.000	8.743	16.668	19.270	18.409	68.134
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.010	0.000	115.242	0.000	0.000	0.000	115.252
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	14.651	0.140	275.979	130.663	133.265	18.409	573.107
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	14.651	0.140	275.979	130.663	133.265	18.409	573.107
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	14.651	0.140	275.979	130.663	133.265	18.409	573.107
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	5.018	5.018
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	2.921	2.921
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	7.939	7.939

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.019 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense information Systems Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	3.500	7.162	7.327	7.495	10.098	35.582
Military Personnel Entitlements:							
Officer Salary	0.000	0.057	0.130	0.134	0.137	0.140	0.598
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.014	0.014	0.014	0.014	0.015	0.071
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.998	2.037	2.080	2.124	2.433	9.672
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	2.574	5.257	5.367	5.480	18.861	37.539
Total Recurring Savings	0.000	7.143	14.600	14.922	15.250	31.547	83.462
Grand Total Savings	0.000	7.143	14.600	14.922	15.250	31.547	83.462
Net Civilian Manpower Position Changes (+/-)	0	(102)	0	0	0	33	(69)
Net Military Manpower Position Changes (+/-)	0	(1)	0	0	0	0	(1)
Net Implementation Costs							
Less Estimated Land Revenues:	14.651	(7.003)	261.379	115.741	118.015	(13.138)	489.645

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.019 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Intelligence Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	4.778	0.000	41.000	21.000	0.000	0.000	66.778
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
Operations & Maintenance	0.230	0.336	0.458	0.441	3.014	2.844	7.323
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.189	0.193	0.382
Other	0.000	0.000	0.857	1.345	0.333	2.000	4.535
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	5.008	0.336	42.315	22.786	3.536	5.037	79.018
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	5.008	0.336	42.315	22.786	3.536	5.037	79.018
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	1.744	0.000	1.744
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	1.744	0.000	1.744
Grand Total One-Time Implementation Costs	5.008	0.336	42.315	22.786	5.280	5.037	80.762
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	2.698	7.071	7.220	16.989
Military Personnel	0.000	0.000	0.000	0.000	0.513	1.189	1.702
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	2.698	7.584	8.409	18.691

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.131 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Intelligence Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.296	0.303	0.599
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	0.296	0.303	0.599
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.751	1.533	2.284
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	0.394	0.729	1.123
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	1.846	1.885	3.731
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	4.619	7.613	12.232
Total Recurring Savings	0.000	0.000	0.000	0.000	7.610	11.760	19.370
Grand Total Savings	0.000	0.000	0.000	0.000	7.906	12.063	19.969
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:	5.008	0.336	42.315	22.786	(2.626)	(7.026)	60.793

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.131 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Logistics Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	8.078	66.130	60.350	0.000	0.000	0.000	134.558
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.365	0.715	0.000	0.000	0.000	0.000	1.080
Operations & Maintenance	10.920	27.840	146.425	149.166	79.100	36.900	450.351
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	2.500	6.925	0.000	0.000	0.000	9.425
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	19.363	97.185	213.700	149.166	79.100	36.900	595.414
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	19.363	97.185	213.700	149.166	79.100	36.900	595.414
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	19.363	97.185	213.700	149.166	79.100	36.900	595.414
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.575	2.662	13.268	16.282	16.451	17.414	66.652
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	4.785	4.947	5.031	5.139	19.902
Total Recurring Costs (memo non-add)	0.575	2.662	18.053	21.229	21.482	22.553	86.554

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$22.686 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Logistics Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	12.017	0.000	0.000	11.203	11.487	0.000	34.707
Total One-Time Savings	12.017	0.000	0.000	11.203	11.487	0.000	34.707
Recurring Savings							
Civilian Salary	0.000	0.000	4.067	29.941	49.886	51.606	135.500
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	11.196	14.815	45.760	46.956	48.016	166.743
Recapitalization	0.000	8.493	11.618	33.760	34.652	35.445	123.968
BOS	0.000	0.000	0.101	1.506	1.844	1.886	5.337
Other:							
Procurement	0.000	31.662	86.942	122.367	94.728	105.161	440.860
Mission Activity	0.000	0.000	1.182	1.227	1.249	1.276	4.934
Miscellaneous	8.413	10.890	11.160	18.934	21.595	23.173	94.165
Total Recurring Savings	8.413	62.241	129.885	253.495	250.910	266.563	971.507
Grand Total Savings	20.430	62.241	129.885	264.698	262.397	266.563	1,006.214
Net Civilian Manpower Position Changes (+/-)	12	0	(163)	(492)	78	100	(465)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	(1.067)	34.944	83.815	(115.532)	(183.297)	(229.663)	(410.800)

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$22.686 million. Exhibit BC-02 BRAC Implementation Cost

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>Defense Security Service</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	1.604	0.000	4.085	7.271	1.941	5.792	20.693
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.604	0.000	4.085	7.271	1.941	5.792	20.693
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.604	0.000	4.085	7.271	1.941	5.792	20.693
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.604	0.000	4.085	7.271	1.941	5.792	20.693
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	1.069	1.069
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.965	0.965
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	2.034	2.034

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Security Service</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	1.596	0.000	0.000	1.596
Total One-Time Savings	0.000	0.000	0.000	1.596	0.000	0.000	1.596
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.363	0.745	1.142	2.250
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	0.152	0.152
Miscellaneous	0.000	0.000	0.000	0.000	0.000	1.488	1.488
Total Recurring Savings	0.000	0.000	0.000	0.363	0.745	2.782	3.890
Grand Total Savings	0.000	0.000	0.000	1.959	0.745	2.782	5.486
Net Civilian Manpower Position Changes (+/-)	0	0	0	(10)	0	(10)	(20)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	1.604	-	4.085	5.312	1.196	3.010	15.207

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Threat Reduction Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	2.052	2.977	0.000	0.000	0.000	0.000	5.029
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.035	0.000	0.000	0.000	0.000	0.000	0.035
Operations & Maintenance	0.524	1.390	1.234	0.000	0.150	0.000	3.298
Military Personnel - PCS	0.000	0.040	0.000	0.000	0.000	0.000	0.040
Other	0.000	0.000	0.516	0.000	0.180	0.000	0.696
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.611	4.407	1.750	0.000	0.330	0.000	9.098
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.611	4.407	1.750	0.000	0.330	0.000	9.098
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	2.611	4.407	1.750	0.000	0.330	0.000	9.098
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

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.917 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Defense Threat Reduction Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.052	0.000	0.000	0.000	0.052
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.052	0.000	0.000	0.000	0.052
Recurring Savings							
Civilian Salary	0.000	0.000	0.021	0.022	0.022	0.023	0.088
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.226	0.233	0.239	0.245	0.943
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.247	0.255	0.261	0.268	1.031
Grand Total Savings	0.000	0.000	0.299	0.255	0.261	0.268	1.083
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	2.611	4.407	1.451	(0.255)	0.069	(0.268)	8.015

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.917 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Misile Defense Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1.200	0.000	98.700	127.000	21.200	0.000	248.100
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
Operations & Maintenance	7.108	0.000	4.519	33.207	41.274	8.801	94.909
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	8.308	0.000	103.219	160.207	62.474	8.801	343.009
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	8.308	0.000	103.219	160.207	62.474	8.801	343.009
One-Time Costs Funded Outside of the Account							
Military Construction	2.640	0.000	0.000	0.000	0.000	0.000	2.640
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 Costs Outside of the Account	2.640	0.000	0.000	0.000	0.000	0.000	2.640
Grand Total One-Time Implementation Costs	10.948	0.000	103.219	160.207	62.474	8.801	345.649
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	1.748	7.415	9.163
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	1.748	7.415	9.163

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million.

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Misile Defense Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	2.006	0.000	0.000	0.000	23.600	25.606
Total One-Time Savings	0.000	2.006	0.000	0.000	0.000	23.600	25.606
Recurring Savings							
Civilian Salary	0.000	0.202	0.394	0.594	0.688	1.741	3.619
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	2.242	2.823	2.881	17.108	32.693	57.747
Total Recurring Savings	0.000	2.444	3.217	3.475	17.796	34.434	61.366
Grand Total Savings	0.000	4.450	3.217	3.475	17.796	58.034	86.972
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	10.948	(4.450)	100.002	156.732	44.678	(49.233)	258.677

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million.

FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>National Geospatial-Intelligence Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	122.200	428.879	545.000	112.900	27.756	1,236.735
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
Operations & Maintenance	0.000	1.911	10.001	106.597	202.526	51.903	372.938
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	7.593	0.000	39.507	47.100
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	124.111	438.880	659.190	315.426	119.166	1,656.773
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	124.111	438.880	659.190	315.426	119.166	1,656.773
One-Time Costs							
Funded Outside of the Account							
Military Construction	23.760	0.000	0.000	0.000	0.000	0.000	23.760
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.511	19.482	31.830	28.150	79.973
Other	0.000	0.000	6.492	66.985	111.385	107.604	292.466
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	23.760	0.000	7.003	86.467	143.215	135.754	396.199
Grand Total One-Time Implementation Costs	23.760	124.111	445.883	745.657	458.641	254.920	2,052.972
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	7.853	49.248	57.101
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	7.853	49.248	57.101

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$28.980 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>National Geospatial-Intelligence Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	6.254	6.386	6.520	8.653	27.813
Total One-Time Savings	0.000	0.000	6.254	6.386	6.520	8.653	27.813
Recurring Savings							0.000
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.571	0.571
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	52.545	52.545
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	30.769	30.769
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	83.885	83.885
Grand Total Savings	0.000	0.000	6.254	6.386	6.520	92.538	111.698
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	(15)	(15)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	23.760	124.111	439.629	739.271	452.121	162.382	1,941.274

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$28.980 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>National Security Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.203	0.000	0.094	2.343	0.000	0.000	2.640
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
Operations & Maintenance	0.000	0.000	0.616	0.170	0.000	0.000	0.786
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	2.121	1.522	0.000	0.000	3.643
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.203	0.000	2.831	4.035	0.000	0.000	7.069
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.203	0.000	2.831	4.035	0.000	0.000	7.069
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.203	0.000	2.831	4.035	0.000	0.000	7.069
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

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>National Security Agency</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							0.000
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:	0.203	-	2.831	4.035	-	-	7.069

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.0 million

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>TRICARE Management Activity/DHP</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	2.922	0.244	633.335	659.926	318.930	12.338	1,627.695
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
Operations & Maintenance	0.185	0.015	0.000	0.836	4.438	111.571	117.045
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	27.681	122.210	205.132	0.000	355.023
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	3.107	0.259	661.016	782.972	528.500	123.909	2,099.763
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	3.107	0.259	661.016	782.972	528.500	123.909	2,099.763
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	3.107	0.259	661.016	782.972	528.500	123.909	2,099.763
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	11.596	35.452	46.495	129.018	171.577	394.138
Military Personnel	0.000	0.000	1.054	1.081	21.448	25.153	48.736
Other	0.000	5.444	16.835	17.117	47.833	45.308	132.537
Total Recurring Costs (memo non-add)	0.000	17.040	53.341	64.693	198.299	242.038	575.411

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.131 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>TRICARE Management Activity/DHP</u>	<u>2006</u>	<u>2007*</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.137	0.316	0.108	0.186	0.755	1.502
Other	0.000	0.000	0.104	0.000	12.235	38.745	51.084
Total One-Time Savings	0.000	0.137	0.420	0.108	12.421	39.500	52.586
Recurring Savings							
Civilian Salary	0.000	0.558	9.613	18.388	23.931	96.971	149.461
Military Personnel Entitlements:							
Officer Salary	0.000	3.703	12.940	20.484	27.491	74.954	139.572
Enlisted Salary	0.000	3.704	12.040	19.069	25.617	51.731	112.161
Housing Allowance	0.000	0.580	3.025	3.845	4.725	14.573	26.748
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.971	0.971
Sustainment	0.000	0.033	0.177	0.180	0.533	17.489	18.412
Recapitalization	0.398	0.422	17.992	18.438	19.001	20.092	76.343
BOS	0.000	0.306	2.026	2.137	9.453	10.796	24.718
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	7.983	22.716	23.292	46.653	47.429	148.073
Miscellaneous	0.000	0.000	18.853	18.853	92.124	163.926	293.756
Total Recurring Savings	0.398	17.289	99.382	124.686	249.528	498.932	990.215
Grand Total Savings	0.398	17.426	99.802	124.794	261.949	538.432	1,042.801
Net Civilian Manpower Position Changes (+/-)	0	(54)	(197)	91	(17)	(957)	(1134)
Net Military Manpower Position Changes (+/-)	0	(119)	(213)	(88)	(148)	(576)	(1144)
Net Implementation Costs							
Less Estimated Land Revenues:	2.709	(17.167)	561.214	658.178	266.551	(414.523)	1,056.962

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$0.131 million.

Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Washington Headquarters Services</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	32.439	116.923	321.546	274.330	106.323	0.000	851.561
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
Operations & Maintenance	1.263	4.066	8.259	5.834	96.818	51.134	167.374
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.109	0.731	0.021	1.989	5.691	68.368	76.909
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	33.811	121.720	329.826	282.153	208.832	119.502	1,095.844
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	33.811	121.720	329.826	282.153	208.832	119.502	1,095.844
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 Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	33.811	121.720	329.826	282.153	208.832	119.502	1,095.844
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	18.820	18.820
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	18.820	18.820

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$26.448 million. Exhibit BC-02 BRAC Implementation Cost

**FY 2008/2009 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

<u>Washington Headquarters Services</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	75.783	75.783
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	75.783	75.783
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	75.783	75.783
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:	33.811	121.720	329.826	282.153	208.832	43.719	1,020.061

*Reflects the FY 2007 President's Budget Request, however, the current Continuing Resolution level is \$26.448 million. Exhibit BC-02 BRAC Implementation Cost

FY2008/2009 Budget Estimates
 2005 Commission
 Department of the Army
 BRAC Construction Project Listing
 (Dollars in Thousands)

Funding Advocate	Commission Number	Location	State	Project	Fiscal Year	Dollar Amount (K)
Army	4	Eglin Air Force Base	FL	Indoor Firing Range	2008	4,850
Army	4	Eglin Air Force Base	FL	Live Fire Exercise Shoothouse	2008	3,300
Army	4	Eglin Air Force Base	FL	Live Fire Exercise Breach Facility	2008	3,750
Army	4	Eglin Air Force Base	FL	Shotgun Assault Course	2008	3,000
Army	4	Eglin Air Force Base	FL	Grenade Launcher Range	2008	1,050
Army	4	Eglin Air Force Base	FL	Hand Grenade Qualification Course	2008	1,000
Army	4	Eglin Air Force Base	FL	Urban Assault Course	2008	1,500
Army	4	Fort Bragg	NC	Troop Medical Clinic	2008	16,500
Army	5	Aberdeen Proving Ground	MD	C4ISR Facilities Ph 3 Incr 1	2008	141,000
Army	5	Aberdeen Proving Ground	MD	C4ISR (I2WD) Facilities Ph 2	2008	104,000
Army	6	Fort Carson	CO	Hospital Addition	2008	27,000
Army	6	Fort Carson	CO	Troop Health Clinic	2008	54,000
Army	6	Fort Carson	CO	Brigade Combat Team Complex, Incr 3	2008	90,000
Army	6	Fort Carson	CO	Division Headquarters Complex, Incr 2	2008	20,000
Army	6	Fort Carson	CO	Vehicle Maintenance Facility	2008	13,200
Army	7	Letterkenny Army Depot	PA	Guided Missile Launcher Eqmt Shop, Depot	2008	11,600
Army	9	Fort Benning	GA	Troop Health Clinic - Winder, Sand Hill	2008	5,100
Army	9	Fort Benning	GA	Troop Health Clinic - Harmony Church	2008	16,000
Army	9	Fort Benning	GA	Troop Dental Clinic - Solomon, Sand Hill	2008	3,550
Army	9	Fort Benning	GA	Modified Record Fire Range 2	2008	4,500
Army	9	Fort Benning	GA	Modified Record Fire Range 1	2008	4,500
Army	9	Fort Benning	GA	Vehicle Maintenance Facility	2008	23,000
Army	9	Fort Benning	GA	General Instruction Complex 1	2008	24,000
Army	9	Fort Benning	GA	Training Aid Support Center Conversion	2008	3,800
Army	9	Fort Benning	GA	Infrastructure Support Incr 1	2008	74,000
Army	9	Fort Benning	GA	Training Support Brigade Complex Incr 2	2008	73,000
Army	9	Fort Benning	GA	Reserve Center Bldg, Armed Forces Phase 1	2008	12,000
Army	9	Fort Knox	KY	Combined Arms Collective Training Facility	2008	18,500
Army	x	Fort Bliss	TX	Brigade Combat Team Complex #3 Incr 1	2008	103,000
Army	10	Fort Bliss	TX	Digital Multipurpose Training Range	2008	15,000
Army	10	Fort Bliss	TX	Urban Assault Course	2008	2,300
Army	10	Fort Bliss	TX	Convoy Live Fire Training Range	2008	3,200
Army	10	Fort Bliss	TX	Infantry Squad Battle Course	2008	2,400
Army	10	Fort Bliss	TX	Troop Health Clinic	2008	42,000
Army	10	Fort Bliss	TX	Physical Fitness Facility	2008	22,000
Army	10	Fort Bliss	TX	Youth Center Expansion	2008	2,000
Army	10	Fort Bliss	TX	Information System Processing Center	2008	6,100
Army	10	Fort Bliss	TX	Infrastructure Support Ph 2	2008	55,000
Army	10	Fort Bliss	TX	Combat Aviation Brigade Complex Incr 2	2008	90,000
Army	10	Fort Bliss	TX	Close Combat Tactical Trainer Facility	2008	6,100
Army	10	Fort Bliss	TX	Brigade Combat Team Complex #2 Incr 2	2008	70,000

Funding Advocate	Commission Number	Location	State	Project	Fiscal Year	Dollar Amount (K)
Army	10	Fort Riley	KS	Combat Aviation Brigade Complex Incr 2	2008	109,000
Army	x	Fort Sill	OK	ADA Brigade Complex, Incr 1	2008	89,000
Army	11	JFHQ Montgomery	AL	Headquarters Building, Joint Forces	2008	36,100
Army	13	Arkadelphia	AR	Reserve Center Building, Armed Forces	2008	12,200
Army	13	Fort Chaffee	AR	Vehicle Maintenance Facility, Joint Forces	2008	31,300
Army	18	Keauhaha	HI	Reserve Center Building, Armed Forces	2008	49,200
Army	19	Lake County	IL	Reserve Center Building, Armed Forces	2008	25,000
Army	19	Mt Vernon Armory	IL	Reserve Center Building, Armed Forces	2008	26,400
Army	20	Lafayette	IN	Reserve Center Building, Armed Forces	2008	28,605
Army	23	Baton Rouge	LA	Reserve Center Building, Armed Forces	2008	40,666
Army	27	Faribault Army Natl Guard	MN	Reserve Center Building, Armed Forces	2008	16,000
Army	28	AFRC Jefferson Brk	MO	Reserve Center Building, Armed Forces	2008	27,100
Army	29	Missoula Armory	MT	Reserve Center Building, Armed Forces, Incr 1	2008	19,200
Army	34	AFRC Farmingdale	NY	Reserve Center Building, Armed Forces	2008	65,000
Army	34	AFRC Niagara Falls	NY	Reserve Center Building, Armed Forces	2008	27,000
Army	37	Columbus	OH	Reserve Center Building, Armed Forces	2008	29,000
Army	37	Springfield	OH	Reserve Center Building, Armed Forces	2008	25,500
Army	38	Fort Sill	OK	Reserve Center Building, Armed Forces	2008	34,000
Army	38	McAlester	OK	Reserve Center Building, Armed Forces	2008	16,000
Army	38	Norman	OK	Reserve Center Building, Armed Forces	2008	43,200
Army	38	Vance AFB	OK	Reserve Center Building, Armed Forces	2008	15,000
Army	38	West Oklahoma City	OK	Reserve Center Building, Armed Forces	2008	41,000
Army	40	AFRC Bristol	PA	Reserve Center Building, Armed Forces	2008	25,000
Army	40	AFRC Scranton	PA	Reserve Center Building, Armed Forces	2008	32,000
Army	44	AFRC East Houston	TX	Reserve Center Building, Armed Forces	2008	36,000
Army	44	AFRC Fort Bliss	TX	Reserve Center Building, Armed Forces	2008	49,900
Army	44	Northwest Houston	TX	Reserve Center Building, Armed Forces	2008	31,900
Army	45	AFRC Rutland	VT	Reserve Center Building, Armed Forces	2008	23,000
Army	46	AFRC Yakima	WA	Reserve Center Building, Armed Forces	2008	20,000
Army	49	JFHQ Cheyenne	WY	Reserve Center Building, Armed Forces	2008	32,500
Army	50	Fort Jackson	SC	Drill Sergeant School	2008	24,000
Army	53	Fort Hamilton	NY	Reserve Center Building, Armed Forces	2008	64,000
Army	57	Tobyhanna Army Depot	PA	Radar Test Range	2008	2,450
Army	73	AFRC Bell	CA	Armed Forces Reserve Center, Incr 2	2008	22,100
Army	73	Baton Rouge	LA	Armed Forces Reserve Center	2008	8,000
Army	121	Fort Lee	VA	Combat Service Support School Ph 1 Incr 2	2008	212,000
Army	121	Fort Lee	VA	Combat Service Support School Ph 2 Incr 1	2008	173,000
Army	122	Fort Lee	VA	Joint Center for Consolidated Transportation	2008	13,400
Army	124	Fort Jackson	SC	Joint Religious Education & Training Center	2008	11,600
Army	126	Fort Sill	OK	Training Aids Support Center	2008	6,000
Army	126	Fort Sill	OK	ADA School Complex Incr 2	2008	87,000

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 2005 Commission
 Department of the Army
 BRAC Construction Project Listing
 (Dollars in Thousands)

Funding Advocate	Commission Number	Location	State	Project	Fiscal Year	Dollar Amount (K)
Army	143	Fort Knox	KY	Human Resources Command Cplx, Ph 2 Incr 1	2008	55,000
Army	148	Redstone Arsenal	AL	AMC & USASAC Headquarters Incr 1	2008	30,000
Army	151	Rock Island Arsenal	IL	Metal Parts Production Add/Alt	2008	10,600
Army	162	Iowa AAP	IA	Industrial Waste Treatment Plant	2008	3,000
Army	169	Aberdeen Proving Ground	MD	Medical Research Lab, Chem Bio Defense	2008	27,000
Army	169	Fort Belvoir	VA	Infrastructure Support Incr 1	2008	20,000
Army	174	Fort Sam Houston	TX	Battfield Health & Trauma, Incr 2	2008	53,000
Army	187	Aberdeen Proving Ground	MD	Research Lab, Army	2008	2,900
Army		Unspecified		Planning and Design	2008	183,900
						3,241,521

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 2005 Commission
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Funding Advocate	Commission Number	Location	State	Project	Fiscal Year	Dollar Amount (K)
Navy		Washington	DC	Planning and Design	2008	20,127
Navy	131	Quantico	VA	Investigative Agency Facilities	2008	143,132
Navy	164	NSY Norfolk	VA	Ship Maintenance Engineering Facility Modification	2008	19,362
Navy	166	NSY Norfolk	VA	Engineering Management Facility Conversion	2008	9,506
Navy	166	Bremerton	WA	Ship Maint Engineering Consolidation	2008	130
Navy	174	Silver Spring	MD	VARLOCS	2008	21,073
Navy	184	China Lake	CA	Fuse Test Facility	2008	9,476
Navy	184	China Lake	CA	Hardware in the Loop Facility	2008	13,890
Navy	184	Dahlgren	VA	RDA-T&E Consolidated Facility	2008	28,930
Navy	184	Indian Head	MD	Explosives Development Facility	2008	28,789
Navy	188	China Lake	CA	Fixed Wing Transfer Facility/AF	2008	8,600
Navy	62	Fort Gillern	GA	RIA-14 Facility	2008	3,764
Navy	64	NAS/JRB New Orleans	LA	Flag Housing	2008	1,527
Navy	64	NAS/JRB New Orleans	LA	Library	2008	3,377
Navy	64	NAS/JRB New Orleans	LA	Recreation Center	2008	2,186
Navy	64	NAS/JRB New Orleans	LA	General Administrative Building	2008	9,158
Navy	64	NAS/JRB New Orleans	LA	Veterinary Facility	2008	806
Navy	65	Kittery	ME	SERE School and Addition to Building B315	2008	12,740
Navy	65	Brunswick	ME	NMCCB 27 Facilities	2008	9,295
Navy	65	Jacksonville	FL	Hangar/Parking Apron	2008	19,761
Navy	68	McGuire AFB	NJ	Construct Helicopters Hangars & MAG HQ	2008	37,809
Navy	68	McGuire AFB	NJ	Joint Use Reserve Training Center	2008	20,580
Navy	68	McGuire AFB	NJ	NAVY VR Fleet Logistics Operations Facility	2008	27,558
Navy	71	NS San Diego	CA	Renovate COMINELCOM HQ	2008	19,558
Navy	71	NS San Diego	CA	Child Development Center	2008	7,079
Navy	71	NWS Seal Beach	CA	MOMAU 15 Collocation to Building 78	2008	5,150
Navy	71	NS San Diego	CA	Upgrade Magnetic Silencing Facility for MCMs	2008	6,000
Navy	71	Goose Creek	SC	EODMU-6 Detachment Boat Shops	2008	1,580
Navy	73	NMCCRC Lehigh Valley	PA	NMCCRC Reading to NMCCRC Lehigh Valley, PA	2008	8,600
Navy	76	Fort Lewis	WA	Relocate Navy Cargo Handling Fac, Battalion 5, Sea	2008	7,333
						506,876

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 2005 Commission
 Department of the Air Force
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 (Dollars in Thousands)

Funding Advocate	Commission Number	Location	State	Project	Fiscal Year	Dollar Amount (K)
Air Force	3A	Shaw AFB, SC	SC	BOS Project for HQ 3rd Army	2008	25,000
Air Force	79 103	Moody AFB, GA	GA	BRAC-Dormitory, 120-PN	2008	14,000
Air Force	80 110	Elmendorf AFB, AK	AK	Aircraft Maintenance Complex	2008	11,400
Air Force	80 110	Elmendorf AFB, AK	AK	Ops and Med Training	2008	12,200
Air Force	80 110	Elmendorf AFB, AK	AK	Composite Support Complex	2008	9,600
Air Force	87	Robins AFB, GA	GA	Relocate 202 EIS Ops	2008	1,700
Air Force	91 143B	Buckley AFB, CO	CO	Utility Infrastructure Construction	2008	10,080
Air Force	92 93 103	Little Rock AFB, AR	AR	AGE / Engine Facility	2008	2,800
Air Force	94	Barnes MPT AGS, MA	MA	Add To Munitions Sigs	2008	5,000
Air Force	94	Barnes MPT AGS, MA	MA	ASA Alert Complex	2008	16,500
Air Force	94	Great Falls IAP AGS, MT	MT	Upgrade Munitions Storage	2008	3,300
Air Force	95	Selfridge ANGB, MI	MI	Add to Fuel/Corr Cnt	2008	1,050
Air Force	103	Pope AFB, NC	NC	Reconfigure Base Supply Building 560	2008	796
Air Force	103	Pope AFB, NC	NC	Reconfigure Wing HQ Bldg 753	2008	778
Air Force	104	Grand Forks AFB, ND	ND	Convert Hangar for UAV Corrosion Control	2008	1,280
Air Force	104	MacDill AFB, FL	FL	BRAC AFR CE and Disaster Prep Training	2008	3,500
Air Force	104	MacDill AFB, FL	FL	BRAC AFR FF Admin/Training	2008	1,150
Air Force	104	MacDill AFB, FL	FL	BRAC AFR Aeromedical Stag Sqd Training	2008	3,150
Air Force	104	MacDill AFB, FL	FL	BRAC AFR Comm Squadron Training	2008	940
Air Force	104	MacDill AFB, FL	FL	BRAC AFR Add Services Flight Training	2008	840
Air Force	104	MacDill AFB, FL	FL	BRAC AFR SF Squadron Training	2008	2,200
Air Force	104	MacDill AFB, FL	FL	Fitness Center Addition B4210	2008	1,600
Air Force	104 119	Seymour Johnson AFB, NC	NC	Recreation Center Addition Bldg 3728	2008	820
Air Force	104 119	Seymour Johnson AFB, NC	NC	Construct Flightline Kitchen Facility	2008	960
Air Force	104 119	Seymour Johnson AFB, NC	NC	Squadron Operations Addition	2008	3,200
Air Force	106	Cheyenne MAP AGS, ID	ID	Relocate 214 EIS Ops	2008	1,200
Air Force	108	New Orleans ARS, NAS New Orlea	LA	BRAC AFR Squad Ops/Life Support	2008	6,900
Air Force	108	Tinker AFB, OK	OK	BRAC AFR Munitions Igloos	2008	1,250
Air Force	113	Carswell ARS, NAS Fort Worth JRE	GA	BRAC AFRC Add Avionics and ECM Shop	2008	2,150
Air Force	113 115	Homestead ARB, FL	FL	JSF Academic Simulator Facility	2008	26,000
Air Force	125	Eglin AFB, FL	FL	USMC Hangar	2008	16,800
Air Force	125	Eglin AFB, FL	FL	BRAC-AF CSO Training Hangar	2008	36,500
Air Force	128	NAS Pensacola, FL	FL	BRAC-CSO Training Facility	2008	13,000
Air Force	128	NAS Pensacola, FL	FL	HQ & Readiness Center (Increment 1)	2008	28,000
Air Force	129	Andrews AFB, MD	MD	Randolph - CPOs Admin Center Facility Construction	2008	10,900
Air Force	137C	Randolph AFB, TX	TX	HQ USTRANSCOM Facilities	2008	83,800
Air Force	142	Scott AFB, IL	IL	BRAC - HQ Admin Center (AFCEE & AFRPA & AFW	2008	37,000
Air Force	147 170	Lackland AFB, TX	TX	Alter Acquisition Mgt Fac (HSG/YA & Fixed Wing)	2008	15,000
Air Force	170 188A	Wright-Patterson AFB, OH	OH	Alter Materials Laboratory (HSG/YA Labs)	2008	6,200
Air Force	170	Wright-Patterson AFB, OH	OH	Radiation Calibration Facility	2008	4,600
Air Force	170	Wright-Patterson AFB, OH	OH	AFIOH Facility	2008	54,000

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 Department of the Air Force
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 (Dollars in Thousands)

Funding Advocate	Commission Number	Location	State	Project	Fiscal Year	Dollar Amount (K)
Air Force	170	Wright-Patterson AFB, OH	OH	AFRL/HE (Brooks)	2008	32,000
Air Force	170	Wright-Patterson AFB, OH	OH	USAFSAM Consult Service	2008	18,500
Air Force	170	Wright-Patterson AFB, OH	OH	USAFSAM (Increment 1)	2008	51,000
Air Force	170 187 188A	Wright-Patterson AFB, OH	OH	Dining Facility	2008	980
Air Force	172	Fort Sam Houston, TX	TX	Medical Training Facilities (Increment 1)	2008	96,400
Air Force	172	Fort Sam Houston, TX	TX	Medical E&T - Dining Facilities	2008	38,000
Air Force	172	Fort Sam Houston, TX	TX	METC Student Dorm #1 (Increment 1)	2008	46,500
Air Force	172	Fort Sam Houston, TX	TX	METC Student Dorm #2 (Increment 1)	2008	47,000
Air Force	187	Kirtland AFB, NM	NM	Space Vehicle Facility	2008	42,700
Air Force	187	Wright-Patterson AFB, OH	OH	AFRL/HE (MESA)	2008	34,000
Air Force		Various Locations		MILCON Planning and Design	2008	25,487
						909,711

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 Defense-Wide Agencies and Activities
 BRAC Construction Project Listing
 (Dollars in Thousands)

Funding Advocate	Commission Number	Location	State	Project	Fiscal Year	Dollar Amount (K)
Agency - CIFA	131	Peterson AFB, CO	CO	CIFA West Office Building	2008	2,363
Agency - DECA	139	Fort Lee, VA	VA	Facility for Consolidation	2008	23,389
Agency - DIA	167	Rivanna Station, Charlottesville, VA	VA	Joint Use Intelligence Facility - Phase 1	2008	41,000
Agency - DISA	140	Fort Meade, MD	MD	Construct DISA Building	2008	151,994
Agency - DISA	177	Defense Distribution Depot Oklahor	OK	Construct General Purpose Warehouse	2008	22,000
Agency - DLA	177	Defense Distribution Depot Susque	PA	Construct General Purpose Warehouse	2008	38,350
Agency - MDA	134	Fort Belvoir, VA	VA	Construct Headquarters Command Center	2008	25,100
Agency - MDA	134	Redstone Arenal, AL	AL	Condruct Von Braun Complex	2008	73,600
Agency - NGA	168	Fort Belvoir, VA	VA	Construct NGA Building	2008	428,879
Agency - NSA	130	Fort Meade, MD	MD	Construct Adjudication Facility	2008	94
Agency - TMA	169	WRNMMC Bethesda	MD	BRAC-MEDCEN Add/Alt Incr 1	2008	214,800
Agency - TMA	169	Fort Belvoir	VA	BRAC-Hospital 1st Increment	2008	219,400
Agency - TMA	172	Fort Sam Houston	TX	BRAC-ADAL for San Antonio Military MEDCEN (SAM	2008	156,035
Agency - TMA	172	Fort Sam Houston	TX	BRAC-Health Clinic	2008	43,100
Agency - WHS	133	Fort Belvoir, VA	VA	Office Complex, Increment 1	2008	321,546
						1,761,650