

DoD Base Realignment and Closure

2005 BRAC Commission

Executive Summary

Fiscal Year (FY) 2009 Budget Estimates

Program Year 2009



Justification Data Submitted to Congress

February 2008

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2005 BRAC Commission**

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I. Base Realignment and Closure Overview

A. Background

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

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

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

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

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

B. Budget Justification Requirements

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

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

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

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

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

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

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

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

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

The FY 2009 budget justification material has been developed to comply with the above requirements. The BRAC 2005 Executive Summary Book provides an overview of the BRAC 2005 costs and savings for each DoD Component through the six-year implementation period. The DoD Components have prepared separate justification books providing detailed information by realignment and closure package, broken out by one-time implementation costs, anticipated revenues from land sales, and expected savings. The cost data reflected on all BC-02 financial displays as well as other cost data reflected in the Components Justification Books budget material accurately reflects all BRAC related costs. Costs associated with new mission requirements are appropriately reflected elsewhere in the Components Justification Books budget material. This comprehensive approach satisfies the requirement of paragraphs (1) and (2) above and provides justification for the funds requested for BRAC 2005 implementation. The reporting requirements in Section 2097, paragraphs (3) through (7), as added by P.L. 109-163 Section 2831, will be provided separately.

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

C. DoD Base Closure Account Capitalization and Funding

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

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

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

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

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

D. Financial Management Procedures

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

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

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

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

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

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

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

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

II. Homeowners Assistance Program

The Homeowners Assistance Program (HAP) provides assistance to eligible service members and civilian employee homeowners who have suffered losses through the depression of the real estate market resulting from actual or pending base closures. Funding to support the FY 2009 HAP requirement has been separately requested as a direct appropriation to the Homeowners Assistance Program. Budget justification materials have been submitted with the Department of the Army’s Family Housing justification material.

III. Budget Summary

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

FY 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	1,143.686	4,897.422	6,481.830	7,224.795	2,916.327	101.208	22,765.268
Family Housing - Construction	0.000	0.000	9.000	0.000	11.900	0.000	20.900
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	78.437	33.957	76.883	74.944	168.195	92.095	524.511
Operations & Maintenance	258.463	600.027	1,288.933	1,329.321	1,886.876	1,770.807	7,134.427
Military Personnel - PCS	0.000	39.810	23.755	16.571	7.851	2.934	90.921
Other	21.873	51.656	293.914	419.755	564.458	209.100	1,560.756
Homeowners Assistance Program	0.000	0.000	0.000	0.000	2.139	0.555	2.694
Total One-Time Costs	1,502.459	5,622.872	8,174.315	9,065.386	5,557.746	2,176.699	32,099.477
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	(72.867)	(72.867)
Budget Request	1,502.459	5,622.872	8,174.315	9,065.386	5,557.746	2,103.832	32,026.610
Undistributed Reduction	0.000	0.000	(938.724)	0.000	0.000	0.000	(938.724)
Total Budget Request	0.000	0.000	7,235.591	9,065.386	5,557.746	2,103.832	31,087.886
One-Time Costs							
Funded Outside of the Account							
Military Construction	26.521	0.000	0.000	0.000	0.000	0.000	26.521
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	1.472	2.371	0.511	20.184	31.830	28.150	84.518
Other	0.000	3.400	6.492	66.985	111.385	107.604	295.866
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	27.993	5.771	7.003	87.169	143.215	135.754	406.905
Grand Total One-Time Implementation Costs	1,530.452	5,628.643	8,181.318	9,152.555	5,700.961	2,239.586	32,433.515
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.986	64.791	373.125	724.258	1,054.522	1,278.266	3,495.948
Military Personnel	0.000	52.797	127.631	271.964	359.832	417.198	1,229.422
Other	1.055	37.397	52.183	66.175	128.549	187.229	472.588
Total Recurring Costs (memo non-add)	2.041	154.985	552.939	1,062.397	1,542.903	1,882.693	5,197.958

*Reflects the FY 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Costs and Savings

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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 Savings							
Military Construction	0.000	48.152	0.000	10.826	6.139	2.021	67.138
Family Housing - Construction	0.000	0.000	0.000	0.000	0.753	2.339	3.092
Military PCS Cost Avoidance	0.000	23.274	33.702	25.484	16.107	23.962	122.529
Other	0.000	36.310	56.499	113.566	96.097	186.909	489.381
Total One-Time Savings	0.000	107.736	90.201	149.876	119.096	215.231	682.140
Recurring Savings							
Civilian Salary	7.229	101.213	287.817	496.424	826.223	1,121.151	2,840.057
Military Personnel Entitlements:							
Officer Salary	0.190	38.716	103.575	198.503	342.608	461.461	1,145.053
Enlisted Salary	0.406	160.103	407.863	674.832	1,069.032	1,338.961	3,651.197
Housing Allowance	0.000	44.017	102.584	172.695	278.853	324.644	922.793
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	214.307	805.794
BOS	0.374	44.050	119.281	307.368	451.286	546.936	1,469.295
Other:							
Procurement	3.473	11.406	56.117	74.493	84.639	100.390	330.518
Mission Activity	11.747	132.679	195.589	342.299	478.309	505.625	1,666.248
Miscellaneous	5.210	48.305	82.692	164.383	314.386	500.105	1,115.081
Total Recurring Savings	54.092	647.337	1,548.397	2,801.403	4,298.192	5,409.947	14,759.368
Grand Total Savings	54.092	755.073	1,638.598	2,951.279	4,417.288	5,625.178	15,441.508
Net Civilian Manpower Position Changes (+/-)	(628)	(2,027)	(1,854)	(3,437)	(1,592)	(3,108)	(12,646)
Net Military Manpower Position Changes (+/-)	(73)	(4,021)	(2,474)	(4,994)	(3,402)	(3,709)	(18,673)
Net Implementation Costs							
Less Estimated Land Revenues:	1,476.360	4,873.570	6,542.720	6,201.276	1,283.673	(3,385.592)	16,992.007

*Reflects the FY 2008 President's Budget Request

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

<u>Department of the 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	789.058	3,353.050	3,328.032	3,791.795	1,794.450	0.000	13,056.385
Family Housing - Construction	0.000	0.000	0.000	0.000	11.900	0.000	11.900
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	38.522	16.111	53.096	54.831	147.693	73.511	383.764
Operations & Maintenance	44.550	197.720	541.846	481.561	906.248	1,056.348	3,228.273
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.752	38.002	92.772	157.991	311.138	51.678	652.333
Homeowners Assistance Program	0.000	0.000	0.000	0.000	2.139	0.555	2.694
Total One-Time Costs	872.882	3,604.883	4,015.746	4,486.178	3,173.568	1,182.092	17,335.349
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	872.882	3,604.883	4,015.746	4,486.178	3,173.568	1,182.092	17,335.349
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	3,604.883	4,015.746	4,486.178	3,173.568	1,182.092	17,335.349
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 FY 2008 President's Budget Request

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

<u>Department of the 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 (+/-)	0	49	(376)	(1,036)	(367)	(1,254)	(2,984)
Net Military Manpower Position Changes (+/-)	0	60	(802)	(3,476)	(1,892)	(1,765)	(7,875)
Net Implementation Costs							
Less Estimated Land Revenues:	872.882	3,545.312	3,745.264	3,608.571	1,575.401	(811.629)	12,535.801

*Reflects FY 2008 President's Budget Request

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

<u>Department of the 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	586.645	199.242	0.000	2,036.344
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	254.336	250.717	302.849	1,173.680
Military Personnel - PCS	0.000	1.359	2.499	9.785	6.504	1.456	21.603
Other	0.000	1.007	1.711	12.099	25.567	10.107	50.491
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	871.492	489.979	327.406	3,363.995
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	871.492	489.979	254.539	3,291.128
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	871.492	489.979	254.539	3,291.128
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 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Costs and Savings

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

<u>Department of the 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	2.538	4.329	4.670	7.011	7.535	26.083
Other	0.000	7.455	11.642	17.087	24.704	21.362	82.250
Total One-Time Savings	0.000	9.993	15.971	32.583	38.607	33.257	130.411
Recurring Savings							
Civilian Salary	0.000	16.567	41.534	59.768	120.282	179.780	417.931
Military Personnel Entitlements:							
Officer Salary	0.000	7.651	14.509	21.685	34.103	45.451	123.399
Enlisted Salary	0.000	22.435	44.202	64.212	105.478	150.940	387.267
Housing Allowance	0.000	6.583	12.717	19.236	31.045	43.400	112.981
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.654	0.823	1.477
Sustainment	0.000	8.981	11.987	28.550	46.227	58.953	154.698
Recapitalization	0.000	10.125	41.323	42.686	43.573	45.266	182.973
BOS	0.000	3.812	17.000	24.687	52.929	86.868	185.296
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	91.226	130.439	221.624	279.677	288.820	1,011.786
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	167.380	313.711	482.448	713.968	900.301	2,577.808
Grand Total Savings	0.000	177.373	329.682	515.031	752.575	933.558	2,708.219
Net Civilian Manpower Position Changes (+/-)	0	(438)	(313)	(592)	(585)	(457)	(2,385)
Net Military Manpower Position Changes (+/-)	0	(955)	(296)	(616)	(872)	(941)	(3,680)
Net Implementation Costs							
Less Estimated Land Revenues:	251.834	512.216	404.013	356.461	(262.596)	(679.019)	582.909

*Reflects the FY 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Costs and Savings

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

<u>Department of the 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	108.942	663.002	856.969	738.155	141.570	0.000	2,508.638
Family Housing - Construction	0.000	0.000	9.000	0.000	0.000	0.000	9.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	15.830	5.249	6.834	11.486	12.553	5.590	57.542
Operations & Maintenance	85.837	190.523	260.074	253.272	217.612	130.205	1,137.523
Military Personnel - PCS	0.000	38.451	21.256	6.786	1.158	1.285	68.936
Other	20.819	9.716	29.679	63.226	17.768	3.363	144.571
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	1,072.925	390.661	140.443	3,926.210
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	1,072.925	390.661	140.443	3,926.210
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	1,072.925	390.661	140.443	3,926.210
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.217	44.088	95.603	144.750	173.212	196.227	654.097
Military Personnel	0.000	52.460	93.466	141.088	183.183	200.779	670.976
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	366.491	407.304	1,372.827

*Reflects the FY 2008 President's Budget Request

Exhibit BC-02 BRAC Implementation Costs and Savings

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

<u>Department of the 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	135.041	168.838	192.405	626.990
Military Personnel Entitlements:							
Officer Salary	0.000	26.474	58.949	86.490	117.582	131.084	420.579
Enlisted Salary	0.000	129.222	311.253	411.406	484.663	533.728	1,870.272
Housing Allowance	0.000	36.840	56.027	82.031	111.179	112.805	398.882
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	132.695	155.543	455.886
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	968.359	1,228.144	1,370.619	4,631.782
Grand Total Savings	25.065	359.965	694.807	971.680	1,229.514	1,374.630	4,655.661
Net Civilian Manpower Position Changes (+/-)	0	(714)	(314)	(144)	(276)	(161)	(1,609)
Net Military Manpower Position Changes (+/-)	0	(2,918)	(1,159)	(654)	(490)	(427)	(5,648)
Net Implementation Costs							
Less Estimated Land Revenues:	206.363	546.976	489.005	101.245	(838.853)	(1,234.187)	(729.451)

*Reflects the FY 2008 President's Budget Request

FY 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	0.000	0.000	0.000	7.332
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.821	4.938	0.000	5.759
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.913	6.419	0.000	0.821	4.938	0.000	13.091
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.913	6.419	0.000	0.821	4.938	0.000	13.091
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	0.821	4.938	0.000	13.091
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.672	0.672
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.672	0.672

*Reflects the FY 2008 President's Budget Request

FY 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>
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	1.732	1.732
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	1.732	1.732
 Grand Total Savings	 0.000	 0.000	 0.000	 0.000	 0.000	 2.404	 2.404
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	0.000	0.821	4.938	(2.404)	10.687

*Reflects the FY 2008 President's Budget Request

FY 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	2.779	0.000	0.000	0.000	9.211
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	0.000	3.528	31.916	35.469
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	3.743	2.883	2.779	0.000	3.528	31.916	44.849
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	0.000	3.528	31.916	44.849
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	0.000	3.528	31.916	44.849
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
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

*Reflects FY 2008 President's Budget Request

**FY 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>
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	2.980	2.980
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	2.980	2.980
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	2.980	2.980
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	0.000	3.528	28.936	41.869

*Reflects FY 2008 President's Budget Request

**FY 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	1.821	0.000	23.389	0.000	0.000	0.000	25.210
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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	4.753	0.011	0.023	12.957
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.850	0.000	31.530	4.753	1.264	0.023	39.420
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.850	0.000	31.530	4.753	1.264	0.023	39.420
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	1.850	0.000	31.530	4.753	1.264	0.023	39.420
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 FY 2008 President's Budget Request

FY 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:	(1.716)	(7.131)	18.920	(9.170)	(13.149)	(15.627)	(27.873)

*Reflects FY 2008 President's Budget Request

FY 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	17.071	31.226	1.883	56.951
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.771	0.000	4.000	17.071	31.226	1.883	56.951
Estimated Land Revenues	0.000	0.000					0.000
Budget Request	2.771	0.000	4.000	17.071	31.226	1.883	56.951
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	17.071	31.226	1.883	56.951
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
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

*Reflects FY 2008 President's Budget Request

**FY 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>
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0.000
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0.000
Net Implementation Costs							
Less Estimated Land Revenues:	2.771	0.000	4.000	17.071	31.226	(1.960)	53.108

*Reflects FY 2008 President's Budget Request

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

<u>Defense Finance & 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	48.372	63.999	129.152	28.593	12.176	7.693	289.985
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	48.372	63.999	129.152	28.593	12.176	7.693	289.985
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	48.372	63.999	129.152	28.593	12.176	7.693	289.985
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	48.372	63.999	129.152	28.593	12.176	7.693	289.985
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

*Reflects FY 2008 President's Budget Request

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

<u>Defense Finance & 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>
Recurring Savings							
Civilian Salary	3.804	36.859	98.607	151.547	199.705	225.259	715.781
Military Personnel Entitlements:							
Officer Salary	0.049	0.549	1.397	1.739	1.781	1.781	7.296
Enlisted Salary	0.406	4.742	8.695	8.962	9.120	9.120	41.045
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.374	6.269	13.837	23.616	28.009	31.430	103.535
Other:							
Procurement							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	48.419	122.536	185.864	238.615	267.590	867.657
Grand Total Savings	4.633	48.419	122.536	185.864	238.615	267.590	867.657
Net Civilian Manpower Position Changes (+/-)	(525)	(788)	(651)	(1,084)	(344)	(446)	(3,838)
Net Military Manpower Position Changes (+/-)	(71)	(88)	(4)	(7)	0	0	(170)
Net Implementation Costs							
Less Estimated Land Revenues:	43.739	15.580	6.616	(157.271)	(226.439)	(259.897)	(577.672)

*Reflects FY 2008 President's Budget Request

FY 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	9.986	0.140	176.436	130.128	132.777	0.000	449.467
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	4.655	0.000	11.391	0.855	0.000	18.032	34.933
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.010	0.000	88.152	0.000	0.000	6.838	95.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	14.651	0.140	275.979	130.983	132.777	24.870	579.400
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	14.651	0.140	275.979	130.983	132.777	24.870	579.400
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	130.983	132.777	24.870	579.400
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
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

*Reflects FY 2008 President's Budget Request

FY 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>
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	116.061	117.527	(6.677)	495.938

*Reflects FY 2008 President's Budget Request

FY 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	41.708	21.000	0.000	0.000	67.486
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	0.607	0.112	2.388	4.844	8.517
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.189	0.193	0.382
Other	0.000	0.000	0.000	0.000	2.703		2.703
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	21.112	5.280	5.037	79.088
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	21.112	5.280	5.037	79.088
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	0.702	0.000	0.000	0.702
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	0.702	0.000	0.000	0.702
Grand Total One-Time Implementation Costs	5.008	0.336	42.315	21.814	5.280	5.037	79.790
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	6.939	7.085	14.024
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	0.000	7.452	8.274	15.726
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

*Reflects FY 2008 President's Budget Request

FY 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>
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	2.020	3.866
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	5.447	8.460	13.907
Total Recurring Savings	0.000	0.000	0.000	0.000	8.438	12.742	21.180
Grand Total Savings	0.000	0.000	0.000	0.000	8.734	13.045	21.779
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	21.814	(3.454)	(8.008)	58.011

*Reflects FY 2008 President's Budget Request

FY 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	109.459	152.025	115.955	56.711	472.910
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	2.500	43.891	41.826	0.000	0.000	88.217
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	193.851	115.955	56.711	696.765
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	193.851	115.955	56.711	696.765
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	193.851	115.955	56.711	696.765
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.769	1.182	1.613	2.068	2.545	2.599	10.776
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	7.800	15.393	19.500	20.298	22.774	85.765
Total Recurring Costs (memo non-add)	0.769	8.982	17.006	21.568	22.843	25.373	96.541

*Reflects FY 2008 President's Budget Request

FY 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	0.000	26.431	32.826	53.014	15.044	0.000	127.315
Total One-Time Savings	0.000	26.431	32.826	53.014	15.044	0.000	127.315
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	18.731	41.113	45.515	105.359
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	35.444	123.967
BOS	0.000	0.000	0.101	1.506	1.844	1.886	5.337
Other:							
Procurement	3.473	4.699	5.800	11.341	16.069	20.868	62.250
Mission Activity	11.747	0.000	1.182	40.482	41.503	42.386	137.300
Miscellaneous	5.210	12.085	18.390	38.560	48.416	57.292	179.953
Total Recurring Savings	20.430	36.473	51.906	190.140	230.553	251.407	780.909
Grand Total Savings	20.430	62.904	84.732	243.154	245.597	251.407	908.224
Net Civilian Manpower Position Changes (+/-)	0	20	19	(413)	(3)	149	(228)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	(1.067)	34.281	128.968	(49.303)	(129.642)	(194.696)	(211.459)

*Reflects FY 2008 President's Budget Request

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

<u>Department of Defense Education 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	0.177	0.259	0.000	0.000	0.000	0.000	0.436
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	0.044	0.000	0.000	0.000	0.000	0.000	0.044
Operations & Maintenance	0.000	0.000	0.000	0.000	9.800	0.000	9.800
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.219	0.000	0.000	0.022	0.000	0.023	0.264
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.440	0.259	0.000	0.022	9.800	0.023	10.544
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.440	0.259	0.000	0.022	9.800	0.023	10.544
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	0.440	0.259	0.000	0.022	9.800	0.023	10.544
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000

*Reflects FY 2008 President's Budget Request

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

<u>Department of Defense Education Activity</u>	<u>2006</u>	<u>2007</u>	<u>2008*</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
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:	0.440	0.259	0.000	0.022	9.800	0.023	10.544

*Reflects FY 2008 President's Budget Request

FY 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	7.259	3.963	5.741	22.652
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1.604	0.000	4.085	7.259	3.963	5.741	22.652
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.604	0.000	4.085	7.259	3.963	5.741	22.652
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	7.259	3.963	5.741	22.652
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
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

*Reflects FY 2008 President's Budget Request

FY 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>
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	1.604	0.000	4.085	7.259	3.963	5.741	22.652

*Reflects FY 2008 President's Budget Request

FY 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	0.900	0.000	0.000	0.000	0.000	2.952
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	3.076	1.234	0.000	0.147	0.000	4.981
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.431	0.516	0.000	0.180	0.000	1.127
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	0.327	0.000	9.095
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	0.327	0.000	9.095
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	0.327	0.000	9.095
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.052	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

*Reflects the FY 2008 President's Budget Request

FY 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>
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	0.000
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0.000
Net Implementation Costs							
Less Estimated Land Revenues:	2.611	4.407	1.451	(0.255)	0.066	(0.268)	8.012

*Reflects the FY 2008 President's Budget Request

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

<u>Missile 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	1.758	0.000	98.700	127.000	21.200	0.000	248.658
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	6.550	0.000	4.519	32.938	40.731	8.724	93.462
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	159.938	61.931	8.724	342.120
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	159.938	61.931	8.724	342.120
One-Time Costs							
Funded Outside of the Account							
Military Construction	2.761	0.000	0.000	0.000	0.000	0.000	2.761
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	1.472	2.371	0.000	0.000	0.000	0.000	3.843
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	4.233	2.371	0.000	0.000	0.000	0.000	6.604
Grand Total One-Time Implementation Costs	12.541	2.371	103.219	159.938	61.931	8.724	348.724
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 2008 President's Budget Request

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

<u>Missile 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:	12.541	(2.079)	100.002	156.463	44.135	(49.310)	261.752

*Reflects the FY 2008 President's Budget Request

FY 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	743.868	186.624	83.329	1,564.900
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	93.620	189.074	51.293	345.899
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	12.889	5.479	0.000	18.368
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.000	124.111	438.880	850.377	381.177	134.622	1,929.167
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.000	124.111	438.880	850.377	381.177	134.622	1,929.167
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	3.400	6.492	66.985	111.385	107.604	295.866
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	23.760	3.400	7.003	86.467	143.215	135.754	399.599
Grand Total One-Time Implementation Costs	23.760	127.511	445.883	936.844	524.392	270.376	2,328.766
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 2008 President's Budget Request

FY 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	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.571	0.571
Grand Total Savings	0.000	0.000	6.254	6.386	6.520	9.224	28.384
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	(15)	(15)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	23.760	127.511	439.629	930.458	517.872	261.152	2,300.382

*Reflects the FY 2008 President's Budget Request

**FY 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	2.831	0.000	0.000	0.000	3.034
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	0.170	0.375	2.749	3.294
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.274	0.000	0.000	0.274
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.203	0.000	2.831	0.444	0.375	2.749	6.602
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	0.444	0.375	2.749	6.602
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	0.444	0.375	2.749	6.602
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 2008 President's Budget Request

FY 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	(3)	0	0	(3)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.203	0.000	2.831	0.444	0.375	2.749	6.602

*Reflects the FY 2008 President's Budget Request

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

<u>TRICARE Management Activity/Defense Health Program</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	811.874	334.141	17.879	1,800.395
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	41.734	47.208
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	27.681	124.636	200.766	68.700	421.783
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	937.346	539.345	128.313	2,269.386
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	937.346	539.345	128.313	2,269.386
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	937.346	539.345	128.313	2,269.386
Recurring Costs: (memo non-add)							
Operations & Maintenance	0.000	10.938	20.435	50.190	104.495	150.365	336.423
Military Personnel	0.000	0.000	1.054	1.081	1.109	4.386	7.630
Other	0.000	16.474	27.865	28.147	58.863	59.777	191.126
Total Recurring Costs (memo non-add)	0.000	27.412	49.354	79.418	164.467	214.528	535.179

*Reflects FY 2008 President's Budget Request

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

<u>TRICARE Management Activity/Defense Health Program</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							0.000
Civilian Salary	0.000	0.558	9.613	18.388	29.275	108.088	165.922
Military Personnel Entitlements:							
Officer Salary	0.000	3.703	12.940	18.198	29.251	83.489	147.581
Enlisted Salary	0.000	3.704	12.040	16.674	24.981	55.513	112.912
Housing Allowance	0.000	0.580	3.025	3.137	19.273	29.121	55.136
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	65.657	66.433	186.081
Miscellaneous	0.000	10.691	18.430	18.430	80.001	160.002	287.554
Total Recurring Savings	0.398	27.980	98.959	118.874	277.425	551.994	1,075.630
Grand Total Savings	0.398	28.117	99.379	118.982	289.846	591.494	1,128.216
Net Civilian Manpower Position Changes (+/-)	0	(54)	(197)	(165)	(17)	(957)	(1,390)
Net Military Manpower Position Changes (+/-)	0	(119)	(213)	(241)	(148)	(576)	(1,297)
Net Implementation Costs							
Less Estimated Land Revenues:	2.709	(27.858)	561.637	818.364	249.499	(463.181)	1,141.170

*Reflects FY 2008 President's Budget Request

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

<u>Washington Headquarters Service & Related Activities</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	30.648	117.415	321.546	274.330	106.323	0.000	850.262
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	2.679	4.046	6.909	5.852	92.307	50.085	161.878
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.044	0.000	1.371	2.039	0.846	68.368	72.668
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	33.371	121.461	329.826	282.221	199.476	118.453	1,084.808
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	33.371	121.461	329.826	282.221	199.476	118.453	1,084.808
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	33.371	121.461	329.826	282.221	199.476	118.453	1,084.808
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 FY 2008 President's Budget Request

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

<u>Washington Headquarters Service & Related Activities</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							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	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:	33.371	121.461	329.826	282.221	199.476	42.670	1,009.025

*Reflects FY 2008 President's Budget Request

**FY 2009 Budget Estimates
BRAC 2005 Commission
Construction Project Listing
(Dollars in Thousands)**

<u>Component</u>	<u>Commission</u>	<u>Location</u>	<u>State</u>	<u>Project Title</u>	<u>Fiscal Year</u>	<u>Dollar Amount</u>
Army	189	Redstone Arsenal	AL	Rotary Wing Center	2009	46,000
Army	148	Redstone Arsenal	AL	AMC & USASAC Headquarters, Incr 2	2009	98,000
Army	13	Jonesboro	AR	Armed Forces Reserve Center	2009	23,000
Army	13	NW Arkansas (Fayetteville)	AR	Armed Forces Reserve Center	2009	25,000
Army	15	AFRC Middletown	CT	Armed Forces Reserve Center	2009	68,000
Army	15	Newtown Armory	CT	Armed Forces Reserve Center	2009	66,800
Army	169	Dover AFB	DE	Joint Medical Examiner Facility	2009	52,000
Army	16	AFRC Newark	DE	Armed Forces Reserve Center	2009	26,000
Army	4	Eglin AFB	FL	Special Forces Complex	2009	148,000
Army	9	Fort Benning	GA	Medical Facility, Incr 1	2009	80,000
Army	9	Fort Benning	GA	Headquarters Bldg, Armor Officer Basic Crs	2009	7,700
Army	9	Fort Benning	GA	General Instruction Complex 2, Incr 1	2009	39,000
Army	9	Fort Benning	GA	Vehicle Maintenance Instruction Facility	2009	63,000
Army	2	Fort Benning	GA	CIDC Field Operations Bldg	2009	3,050
Army	9	Fort Benning	GA	Infrastructure Support, Incr 2	2009	74,000
Army	2	Fort Gillem	GA	Armed Forces Reserve Center, Add/Alt	2009	12,000
Army	19	Carbondale	IL	Armed Forces Reserve Center	2009	11,800
Army	20	Greenwood (Indianapolis)	IN	Armed Forces Reserve Center	2009	39,000
Army	143	Fort Knox	KY	Human Resources Command Complex, Incr 3	2009	55,400
Army	9	Fort Knox	KY	Army Reserve Center, Phase 2	2009	28,000
Army	23	Shreveport	LA	Armed Forces Reserve Center	2009	16,500
Army	169	Aberdeen Proving Ground	MD	Medical Research Lab, Chem Bio Defense	2009	27,000
Army	174	Aberdeen Proving Ground	MD	Non-Medical Chem Bio Fac	2009	27,000
Army	136	Aberdeen Proving Ground	MD	Headquarters Bldg, Army Test and Eval Cmd	2009	43,000
Army	5	Aberdeen Proving Ground	MD	C4ISR, Phase 2, Incr 1	2009	99,000
Army	5	Aberdeen Proving Ground	MD	C4ISR, Phase 1, Incr 3	2009	142,000
Army	187	Aberdeen Proving Ground	MD	Army Research Lab Vehicle Technology	2009	35,000
Army	169	Bethesda	MD	Community Support Facilities	2009	11,200
Army	130	Fort Meade	MD	MILDEP Adjudication Activities	2009	51,000
Army	141	Fort Meade	MD	Defense Media Activity, Incr 1	2009	44,000
Army	176	Detroit Arsenal	MI	Administrative Office Buildings, Incr 1	2009	56,000
Army	176	Detroit Arsenal	MI	Weapons Maintenance and Operations Fac	2009	6,400

**FY 2009 Budget Estimates
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Army	127	Leonard Wood	MO	Prime Power School Complex	2009	29,000
Army	3	Fort Bragg	NC	Headquarters Bldg, FORSCOM/USARC, Incr 2	2009	150,000
Army	30	Beatrice Readiness Center	NE	Armed Forces Reserve Center	2009	13,290
Army	31	Pease AFRC	NH	Armed Forces Reserve Center	2009	34,000
Army	53	Lakehurst AFRC	NJ	Equipment Concentration Site	2009	27,000
Army	186	Picatinny Arsenal	NJ	Packaging, Handling, Shipping & Trans Ctr	2009	26,000
Army	186	Picatinny Arsenal	NJ	Fuze Eng Cmplx/Explosive Magazines	2009	25,000
Army	186	Picatinny Arsenal	NJ	Guns & Weapons Systems Lab (Turret)	2009	12,000
Army	186	Picatinny Arsenal	NJ	Guns & Weapons Systems Tech Data	2009	13,000
Army	34	AFRC Farmingdale	NY	Armed Forces Reserve Center, Incr 2	2009	27,000
Army	5	West Point	NY	US Military Academy Prep School, Incr 1	2009	100,000
Army	37	Columbus	OH	Armed Forces Reserve Center	2009	65,218
Army	37	Mansfield	OH	Armed Forces Reserve Center	2009	30,714
Army	73	Broken Arrow	OK	Armed Forces Reserve Center	2009	12,100
Army	38	Broken Arrow	OK	Armed Forces Reserve Center	2009	54,900
Army	38	Muskogee	OK	Armed Forces Reserve Center	2009	23,000
Army	10	Fort Sill	OK	ADA Brigade Complex, Incr 2	2009	47,000
Army	39	Camp Wythcombe	OR	Armed Forces Reserve Center	2009	45,500
Army	40	AFRC Lewisburg	PA	Armed Forces Reserve Center	2009	24,000
Army	40	AFRC Williamsport	PA	Armed Forces Reserve Center	2009	18,500
Army	40	AFRC Willow Grove	PA	Armed Forces Reserve Center	2009	30,000
Army	41	AFRC Fort Allen	PR	Armed Forces Reserve Center	2009	19,500
Army	41	AFRC Fort Buchanan	PR	Armed Forces Reserve Center	2009	28,000
Army	41	Ceiba	PR	Armed Forces Reserve Center	2009	36,000
Army	41	Mayaguez	PR	Armed Forces Reserve Center	2009	37,000
Army	3	Shaw AFB	SC	Headquarters Building, Third US Army	2009	102,000
Army	43	Kingsport	TN	Armed Forces Reserve Center	2009	19,300
Army	44	AFRC Amarillo	TX	Armed Forces Reserve Center	2009	24,000
Army	10	Fort Bliss	TX	Division Headquarters Building	2009	25,000
Army	10	Fort Bliss	TX	Combat Aviation Brigade Complex, Incr 3	2009	103,000
Army	10	Fort Bliss	TX	Brigade Combat Team Complex #3, Incr 2	2009	145,000
Army	10	Fort Bliss	TX	Tactical Equipment Maintenance Facility 1	2009	79,000

**FY 2009 Budget Estimates
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<u>Component</u>	<u>Commission</u>	<u>Location</u>	<u>State</u>	<u>Project Title</u>	<u>Fiscal Year</u>	<u>Dollar Amount</u>
Army	10	Fort Bliss	TX	Community Infrastructure	2009	32,000
Army	44	AFRC Dyess AFB	TX	Armed Forces Reserve Center	2009	40,000
Army	44	AFRC Lewisville	TX	Armed Forces Reserve Center	2009	22,000
Army	44	AFRC Round Rock	TX	Armed Forces Reserve Center	2009	41,000
Army	44	AFRC San Marcos	TX	Armed Forces Reserve Center	2009	29,000
Army	44	AFRC Tyler	TX	Armed Forces Reserve Center	2009	29,000
Army	129	Arlington Hall	VA	Armed Forces Reserve Center, Add/Alt	2009	80,100
Army	5	Fort Belvoir	VA	Network Operations Center	2009	8,300
Army	132	Fort Belvoir	VA	Infrastructure Support, Incr 2	2009	23,000
Army	168	Fort Belvoir	VA	Infrastructure Support, Incr 2	2009	48,000
Army	169	Fort Belvoir	VA	Infrastructure Support, Incr 2	2009	20,000
Army	168	Fort Belvoir	VA	Defense Access Roads, EPG	2009	36,000
Army	8	Fort Eustis	VA	Headquarters Building, TRADOC	2009	113,000
Army	122	Fort Lee	VA	USAF Transportation Management School	2009	16,500
Army	121	Fort Lee	VA	Warrior Training Facilities	2009	12,000
Army	121	Fort Lee	VA	Combat Service Support School, Ph 1, Incr 3	2009	6,348
Army	133	Fort Lee	VA	Administrative Building (DCMA)	2009	23,000
Army	121	Fort Lee	VA	Combat Service Support School, Ph 2, Incr 2	2009	143,000
Army	123	Fort Lee	VA	JCOE for Culinary Training	2009	17,000
Army	45	AFRC White River Junction	VT	Armed Forces Reserve Center	2009	28,000
Army	46	AFRC Everett	WA	Armed Forces Reserve Center	2009	28,000
Army	48	Madison	WI	Armed Forces Reserve Center	2009	25,375
Army	73	Madison	WI	Armed Forces Reserve Center	2009	6,600
Army	-	Various	World Wide	Planning and Design	2009	12,000
Army	-	Various	World Wide	Planning and Design (GDPR)	2009	<u>3,700</u>
						3,791,795

**FY 2009 Budget Estimates
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Construction Project Listing
(Dollars in Thousands)**

<u>Component</u>	<u>Commission</u>	<u>Location</u>	<u>State</u>	<u>Project Title</u>	<u>Fiscal Year</u>	<u>Dollar Amount</u>
Navy	131	MCB Quantico	VA	Collocate MILDEP Invest Agencies (INCR II of II)	2009	213,109
Navy	137B	Philadelphia	PA	Renovate Building 9	2009	20,570
Navy	137B	MCAS Miramar	CA	HRSC Consolidation	2009	20,940
Navy	138	Chesapeake	VA	Joint Regional Correctional Facility (INCR I of II)	2009	33,000
Navy	138	MCB Quantico	VA	Pre-trial Detainee Facility	2009	5,570
Navy	138	MCAS Miramar	CA	Const & Alter Regional Confinement Facility	2009	31,950
Navy	149	Washington	DC	Navy Systems Management Activity Relocation	2009	14,963
Navy	149	Washington	DC	Navy Systems Management Activity Warehouse	2009	7,610
Navy	181	NS Newport	RI	Maritime Subsurface Sensor Operations Facility	2009	15,320
Navy	184	NAWS China Lake	CA	Weapons and Armament Fac#1	2009	32,870
Navy	184	NAWS China Lake	CA	Renovate Facilities, Ordnance Area	2009	9,270
Navy	184	NAWS China Lake	CA	Lab Renovation, Building 5	2009	25,520
Navy	184	NAWS China Lake	CA	Ordnance Storage Facilities	2009	12,110
Navy	57	Tobyhanna Army Depot	PA	Radar Maintenance Facility	2009	2,450
Navy	65	Inspector-Instructor Bath	ME	Facility Renovation Project	2009	540
Navy	65	Portsmouth	ME	Special Purpose BN Ops Facility	2009	2,900
Navy	68	McGuire AFB (Cookstown)	NJ	Aviation Supply Dept & AIMD Ops Facility	2009	37,010
Navy	68	McGuire AFB (Cookstown)	NJ	Munitions Maintenance Facility	2009	1,800
Navy	68	McGuire AFB (Cookstown)	NJ	NAVY VR Fleet Logistics Ops Facility (INCR II of II)	2009	28,882
Navy	68	McGuire AFB (Cookstown)	NJ	Aviation Support Facility Hangar Renovation	2009	12,000
Navy	68	McGuire AFB (Cookstown)	NJ	C-130 Flight Simulator Facility	2009	4,260
Navy	68	McGuire AFB (Cookstown)	NJ	Helicopters Hangars & MAG HQ (INCR II of II)	2009	41,941
Navy	73	NMCRC Pittsburgh	PA	NMCRC Moundsville to NMCRC Pittsburgh, PA	2009	4,920
Navy	8	NS Norfolk	VA	Renovate V47 for Combat Craft Facility	2009	<u>7,140</u>
						586,645

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Construction Project Listing
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<u>Component</u>	<u>Commission</u>	<u>Location</u>	<u>State</u>	<u>Project Title</u>	<u>Fiscal Year</u>	<u>Dollar Amount</u>
Air Force	80,110	Elmendorf AFB	AK	Acft Support Eq Shop	2009	3,000
Air Force	80,110	Elmendorf AFB	AK	Add to Aerial Port	2009	1,900
Air Force	80,110	Elmendorf AFB	AK	Add to and Alter for Squad Ops and AMU	2009	8,200
Air Force	80	Elmendorf AFB	AK	Add to Combat Arms Maint. and Training Simulator	2009	1,000
Air Force	80	Elmendorf AFB	AK	Alter Bldg 8515 for Supply and Security Forces	2009	5,600
Air Force	80	Elmendorf AFB	AK	Base Engineer Complex	2009	500
Air Force	80,110	Elmendorf AFB	AK	Fuel Cell/Corrosion Control Facility	2009	22,000
Air Force	80	Elmendorf AFB	AK	Medical Training Facility	2009	5,400
Air Force	80	Elmendorf AFB	AK	Operations and Training Facility	2009	8,900
Air Force	80	Elmendorf AFB	AK	Training Fire Station	2009	2,500
Air Force	80	Elmendorf AFB	AK	Vehicle Maintenance Shop	2009	1,500
Air Force	91	Buckley AFB	CO	BRAC AFR Training Facility	2009	7,200
Air Force	143B	Buckley AFB	CO	BRAC ARPC Administrative	2009	25,000
Air Force	85	Bradley IAP AGS	CT	Upgrade A-10 Engine CIRF	2009	1,100
Air Force	125	Eglin AFB	FL	BRAC F-35 Construction Haul Road	2009	810
Air Force	125	Eglin AFB	FL	BRAC F-35 DUKE FIELD BARRIERS	2009	1,550
Air Force	125	Eglin AFB	FL	F-35 (JSF) Renovate Maintenance Dock B1318	2009	3,810
		Eglin AFB	FL	F-35 (JSF) RENOVATE MAINTENANCE DOCK B1344	2009	2,006
Air Force	125					
Air Force	125	Eglin AFB	FL	F-35 (JSF) RENOVATE WAREHOUSE B1404	2009	1,050
Air Force	125	Eglin AFB	FL	F-35 (JSF) Utility Infrastructure Upgrades	2009	10,400
Air Force	125	Eglin AFB	FL	JSF IFT Dining Facility	2009	5,000
Air Force	125	Eglin AFB	FL	JSF Marine Corps/Navy Hangar (Increment 2)	2009	21,800
Air Force	125	Eglin AFB	FL	JSF Munition Maintenance	2009	8,900
Air Force	128	NAS Pensacola	FL	BRAC-CSO Bachelor Quarters	2009	39,600
Air Force	79,103	Moody AFB	GA	BRAC Add/Alter Dental Clinic	2009	1,000
Air Force	79,103	Moody AFB	GA	BRAC Child Development Center	2009	4,000
Air Force	79,103	Moody AFB	GA	BRAC Community Activity Center	2009	4,400
Air Force	79,103	Moody AFB	GA	BRAC Transient Lodging Facility	2009	1,800
Air Force	79,103	Moody AFB	GA	BRAC Visiting Quarters	2009	2,600
Air Force	79,103	Moody AFB	GA	LOLA/Ramp/Gun Berm	2009	2,550
Air Force	104	Hickam AFB	HI	Flight Simulator Training Facility	2009	5,000

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Construction Project Listing
(Dollars in Thousands)**

<u>Component</u>	<u>Commission</u>	<u>Location</u>	<u>State</u>	<u>Project Title</u>	<u>Fiscal Year</u>	<u>Dollar Amount</u>
Air Force	116	Sioux Gateway APT	IA	KC-135 Test Apron and Taxiway	2009	3,000
		Capital APT AGS	IL	F-16 CIRF SOUND SUPPRESSOR FOUNDATION	2009	1,600
Air Force	90					
Air Force	90	Capital APT AGS	IL	Upgrade F-16 Engine CIRF	2009	6,200
Air Force	112	McConnell AFB	KS	Munitions Delivery Road	2009	1,450
Air Force	112	McConnell AFB	KS	STAMP Relocation	2009	4,900
Air Force	112	McConnell AFB	KS	STRAPP Relocation	2009	1,800
Air Force	119	New Orleans ARS	LA	Establish F-15 CIRF	2009	5,100
Air Force	119	New Orleans ARS	LA	F-15 CIRF Sound Suppressor Foundation	2009	1,500
Air Force	94	Barnes MPT AGS	MA	EOD Facility	2009	1,750
Air Force	129	Andrews AFB	MD	BRAC Construct Administrative Facility	2009	53,000
Air Force	129	Andrews AFB	MD	BRAC Construct POV Lane, Pearl Harbor Gate	2009	1,350
Air Force	95	Selfridge ANGB	MI	Add To Alert Complex	2009	870
		Lambert - St. Louis IAP AGS	MO	Relocate 157 AOG	2009	4,000
Air Force	94					
Air Force	89,100	Nellis AFB	NV	Construct Airfield Pavements	2009	7,800
Air Force	187	Wright-Patterson AFB	OH	Add to and Alter Sensors Laboratory (AFRL/SN)	2009	40,000
Air Force	170	Wright-Patterson AFB	OH	Pipeline Dormitory	2009	12,600
Air Force	170	Wright-Patterson AFB	OH	USAFSAM (Increment 2)	2009	30,000
Air Force	3A	Shaw AFB	SC	Dormitory Renovation for HQ 3rd Army	2009	2,350
Air Force	92	McGhee Tyson APT AGS	TN	Expand Parking Apron & Hydrant Sys	2009	5,200
Air Force	113	NAS-JRB Fort Worth	TX	BRAC AFR Add Avionics Shop	2009	1,050
Air Force	113	NAS-JRB Fort Worth	TX	BRAC AFR ECM Shop	2009	1,150
Air Force	111	Ellington Field	TX	Relocate 272 EIS HQ	2009	2,650
Air Force	172	Fort Sam Houston	TX	Medical Field Training Complex	2009	18,000
Air Force	172	Fort Sam Houston	TX	METC Medical Instructional Facility (Increment 2)	2009	96,400
Air Force	172	Fort Sam Houston	TX	METC Student Dorm #1 (Increment 2)	2009	41,200
Air Force	172	Fort Sam Houston	TX	METC Student Dorm #2 (Increment 2)	2009	33,700
Air Force	172	Fort Sam Houston	TX	METC Student Dorm #3 (Increment 1)	2009	48,000
Air Force	170	Fort Sam Houston	TX	Tri-Service Research Facility	2009	79,500
Air Force	170	Randolph AFB	TX	AF Audit Agency Relocation	2009	1,336
Air Force	113	Hill AFB	UT	Renovate LANTIRN CIRF Bldgs 584 & 578	2009	2,500

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Construction Project Listing
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<u>Component</u>	<u>Commission</u>	<u>Location</u>	<u>State</u>	<u>Project Title</u>	<u>Fiscal Year</u>	<u>Dollar Amount</u>
Air Force	116	Fairchild AFB	WA	Relocate Combat Communications	2009	12,800
Air Force	97	Gen Mitchell IAP AGS	WI	Add Hydrant Refueling Outlet	2009	1,150
Air Force	-	Various	World Wide	Planning and Design	2009	<u>4,173</u>
						738,155

**FY 2009 Budget Estimates
BRAC 2005 Commission
Defense-wide Agencies and Activities
BRAC Construction Project Listing
(Dollars in Thousands)**

<u>Component</u>	<u>Commission</u>	<u>Location</u>	<u>State</u>	<u>Project Title</u>	<u>Fiscal Year</u>	<u>Dollar Amount</u>
Agency - DIA	167	Rivanna Station (Charlottesvil	VA	Joint Use Intelligence Analysis Facility - Phase 2	2009	21,000
Agency - DISA	140	Fort Meade	MD	Construct DISA Building	2009	130,128
Agency - MDA	134	Redstone Arsenal	AL	Von Braun Complex	2009	127,000
Agency - NGA	168	Fort Belvoir	VA	NGA Headquarters Facility	2009	743,868
Agency - TMA	169	Bethesda (WRNMMC)	MD	Medical Center Addition - Increment 2	2009	201,350
Agency - TMA	169	Fort Belvoir	VA	Hospital Replacement - Increment 3	2009	197,750
Agency - TMA	172	Fort Sam Houston	TX	San Antonio Military Medical Center (North) Incr 2	2009	294,074
Agency - TMA	173G	Keesler AFB	MS	Community Hospital	2009	67,700
Agency - TMA	172	Lackland AFB	TX	WHMC Rennovation of Ambulatory Care Center	2009	51,000
Agency - WHS	133	Fort Belvoir	VA	Office Complex	2009	274,330
						2,108,200