

DoD Base Realignment and Closure

2005 BRAC Commission

Executive Summary

Fiscal Year (FY) 2010 Budget Estimates

Program Year 2010



Justification Data Submitted to Congress

May 2009

**DoD Base Realignment and Closure
2005 BRAC Commission**

Table of Contents

	<u>Page</u>
I. Base Realignment and Closure Overview	2
A. Background	2
B. Budget Justification Requirements	3
C. DoD Base Closure Account Capitalization	4
D. Financial Management Procedures	5
II. Homeowners Assistance Program	7
III. Budget Summary	7
Total DoD Financial Summary	8
Army	10
Navy	12
Air Force	14
Defense Contract Management Agency	16
Defense Commissary Agency	18
Defense Finance and Accounting Service	20
Defense Intelligence Agency	22
Defense Information Systems Agency	24
Defense Logistics Agency	26
Defense Media Activity	28
Department of Defense Education Activity	30
Defense Security Service	32
Defense Threat Reduction Agency	34
Missile Defense Agency	36
National Geospatial-Intelligence Agency	38
National Security Agency	40
TRICARE Management Activity/Defense Health Program	42
Washington Headquarters Service	44
IV. BRAC Construction Project Listing	46
Army	46
Navy	48
Air Force	49
Defense-Wide Agencies and Activities	50

**FY 2010 Budget Estimates
DoD Base Realignment and Closure Data
2005 Commission**

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

**FY 2010 Budget Estimates
DoD Base Realignment and Closure Data
2005 Commission**

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

**FY 2010 Budget Estimates
DoD Base Realignment and Closure Data
2005 Commission**

(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 2010 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.

**FY 2010 Budget Estimates
DoD Base Realignment and Closure Data
2005 Commission**

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

**FY 2010 Budget Estimates
DoD Base Realignment and Closure Data
2005 Commission**

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.

**FY 2010 Budget Estimates
DoD Base Realignment and Closure Data
2005 Commission**

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

II. Homeowners Assistance Program

The Homeowners Assistance Program (HAP) provides assistance to eligible service members and civilian employee homeowners who have suffered losses through the depression of the real estate market. Funding to support the FY 2010 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 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Department of Defense Summary

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1,135.894	4,945.830	7,391.983	7,121.112	3,901.329	132.779	24,628.927
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	78.851	38.985	41.702	80.694	183.676	96.852	520.760
Operation & Maintenance	264.490	548.943	693.594	949.093	2,617.003	1,812.296	6,885.419
Military Personnel - PCS	0.571	37.989	7.758	15.955	10.474	3.194	75.941
Other	22.654	62.377	343.392	598.759	767.016	254.574	2,048.772
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	1,502.459	5,634.124	8,478.429	8,765.613	7,479.498	2,299.695	34,159.818
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1,502.459	5,634.124	8,478.429	8,765.613	7,479.498	2,299.695	34,159.818
One-Time Costs							
Funded Outside of the Account							
Military Construction	26.521	0.000	0.000	0.000	0.000	0.000	26.521
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	1.472	1.786	2.676	225.080	38.030	31.650	300.694
Other	0.000	3.400	6.492	83.046	164.568	175.953	433.459
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	27.993	5.186	9.168	308.126	202.598	207.603	760.674
Grand Total One-Time Implementation Costs	1,530.452	5,639.310	8,487.597	9,073.739	7,682.096	2,507.298	34,920.492
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.986	64.792	373.125	724.310	1,059.663	1,286.788	3,509.664
Military Personnel	0.000	52.797	127.630	271.964	359.319	417.449	1,229.159
Other	1.055	30.024	40.964	56.095	110.814	123.942	362.893
Total Recurring Costs (memo non-add)	2.041	147.613	55.838	92.809	1,529.796	1,828.178	3,656.274

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Department of Defense Summary

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	48.152	0.000	10.826	6.139	2.021	67.138
Family Housing - Construction	0.000	0.000	0.000	0.000	0.753	2.339	3.092
Military PCS Cost Avoidance	0.000	23.273	33.703	25.484	15.735	24.321	122.517
Other	0.000	38.778	65.008	171.208	140.994	152.451	568.439
Total One-Time Savings	0.000	110.203	98.711	207.518	163.621	181.132	761.185
Recurring Savings							
Civilian Salary	7.333	102.251	274.858	468.115	792.593	1,092.807	2,737.956
Military Personnel Entitlements:							
Officer Salary	0.190	38.064	103.575	197.022	332.951	446.136	1,117.938
Enlisted Salary	0.406	160.103	407.863	668.357	1,055.288	1,340.776	3,632.793
Housing Allowance	0.000	44.017	102.583	171.655	258.767	306.254	883.276
Overhead:							
Family Housing Operations	0.000	0.000	0.000	4.709	12.280	14.611	31.600
Sustainment	0.000	21.753	55.741	186.064	228.858	280.235	772.651
Recapitalization	25.065	45.607	133.307	177.244	202.364	212.717	796.305
BOS	0.374	42.408	121.173	308.707	445.699	542.231	1,460.591
Other:							
Procurement	3.473	11.314	55.796	73.999	84.133	99.873	328.588
Mission Activity	11.747	131.516	196.339	343.050	470.791	496.900	1,650.342
Miscellaneous	5.210	47.748	81.827	165.781	314.900	493.771	1,109.237
Total Recurring Savings	53.797	644.781	1,533.062	2,764.702	4,198.624	5,326.309	14,521.276
Grand Total Savings	53.797	754.985	1,631.773	2,972.220	4,362.245	5,507.442	15,282.462
Net Civilian Manpower Position Changes (+/-)	(628)	(2,027)	(1,773)	(2,931)	(1,506)	(3,093)	(11,958)
Net Military Manpower Position Changes (+/-)	(73)	(4,021)	(2,478)	(4,826)	(3,211)	(3,782)	(18,391)
Net Implementation Costs							
Less Estimated Land Revenues:	1,476.655	4,884.326	6,855.824	6,331.934	3,319.851	(3,000.144)	19,868.446

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Department of the Army

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	789.058	3,360.017	3,657.987	3,722.925	2,452.872	0.000	13,982.859
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	38.522	16.111	17.668	52.831	147.693	73.511	346.336
Operation & Maintenance	44.550	192.005	214.089	257.986	1,169.334	1,019.831	2,897.795
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.752	38.002	97.935	281.701	311.138	51.678	781.206
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	872.882	3,606.135	3,987.679	4,315.443	4,081.037	1,145.020	18,008.196
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	872.882	3,606.135	3,987.679	4,315.443	4,081.037	1,145.020	18,008.196
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	204.831	0.000	0.000	204.831
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account:	0.000	0.000	0.000	204.831	0.000	0.000	204.831
Grand Total One-Time Implementation Costs	872.882	3,606.135	3,987.679	4,750.689	4,081.037	1,145.020	18,443.443
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.152	247.209	502.680	704.053	808.716	2,262.811
Military Personnel	0.000	0.000	31.942	117.840	160.839	196.070	506.692
Other	0.000	0.000	5.377	8.894	29.691	33.831	77.793
Total Recurring Costs (memo non-add):	0.000	0.152	284.528	629.415	894.584	1,038.618	2,847.297

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Department of the Army

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

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
Overall Summary
(Dollars In Millions)

Department of the Navy

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	178.801	564.780	508.595	586.645	225.929	0.000	2,064.750
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	16.882	16.953	8.441	16.529	15.222	110.975
Operation & Maintenance	48.990	105.561	182.681	197.284	322.495	303.586	1,173.137
Military Personnel	0.571	1.359	2.499	9.785	6.504	1.456	22.174
Other	0.000	1.007	1.711	0.000	20.115	2.305	25.138
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	1.296	1.296
Total One-Time Costs	251.834	689.589	712.439	802.155	591.572	323.865	3,397.470
Estimate Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	251.834	689.589	712.439	802.155	591.572	323.865	3,379.875
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Cost Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	251.834	689.589	712.439	802.155	591.572	323.865	3,379.875
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	8.431	7.567	22.719	61.125	83.153	266.959
Military Personnel	0.000	0.337	1.169	11.955	14.188	14.774	57.548
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	324.507

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
Overall Summary
(Dollars In Millions)

Department of the Navy

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction:	0.000	0.000	0.000	10.826	6.139	2.021	18.986
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.753	2.339	3.092
Military PCS Cost Avoidance:	0.000	2.538	4.329	4.670	7.011	7.535	30.119
Other:	0.000	9.923	24.579	32.476	31.489	26.246	124.713
Total One-Time Savings	0.000	12.461	28.908	47.972	45.392	38.141	176.910
Recurring Savings:							
Civilian Salary:	0.000	16.567	29.867	45.795	117.048	184.836	594.875
Military Personnel Entitlements:							
Officer Salary	0.000	7.000	14.509	21.685	34.144	45.584	174.171
Enlisted Salary	0.000	22.435	44.202	64.212	105.923	152.917	573.014
Housing Allowance	0.000	6.583	12.717	19.236	31.045	43.400	163.300
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.654	0.823	2.328
Sustainment	0.000	8.981	11.987	28.550	46.227	58.953	212.771
Recapitalization	0.000	10.125	41.323	42.686	43.573	45.266	230.464
BOS	0.000	2.170	17.000	24.687	52.929	86.868	284.107
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	90.062	130.439	221.624	280.576	289.649	1,308.767
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	163.923	302.044	468.475	712.119	908.296	3,543.797
Grand Total Savings	0.000	176.384	330.952	516.447	757.511	946.437	3,720.707
Net Civilian Manpower Position Changes (+/-)	0	(438)	(313)	(592)	(585)	(457)	(2385)
Net Military Manpower Position Changes (+/-)	0	(955)	(296)	(616)	(872)	(941)	(3726)
Net Implementation Costs							
Less Estimated Land Revenues:	251.834	513.205	381.487	285.708	(165.939)	(622.572)	(340.832)

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Department of the Air Force

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	108.704	693.707	999.038	703.342	82.934	0.000	2,587.725
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	16.288	5.277	7.081	19.422	19.454	8.119	75.641
Operation and Maintenance	85.708	161.612	45.464	229.761	288.459	114.648	925.652
Military Personnel - PCS	0.000	36.630	5.259	6.170	3.970	1.277	53.306
Other	20.729	9.715	29.680	54.529	23.443	3.812	141.908
Home Owners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	231.428	906.941	1,086.522	1,013.224	418.260	127.856	3,784.231
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	231.428	906.941	1,086.522	1,013.224	418.260	127.856	3,784.231
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation and Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Home Owner Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	231.428	906.941	1,086.522	1,013.224	418.260	127.856	3,784.231
Recurring Costs: (memo non-add)							
Operation and Maintenance	0.217	44.088	95.603	144.750	173.212	196.227	654.097
Military Personnel	0.000	52.460	93.466	141.088	183.183	200.779	670.975
Other	1.055	13.123	3.548	9.634	10.096	10.298	47.756
Total Recurring Costs (memo non-add)	1.272	109.671	192.617	295.473	366.491	407.304	1,372.828

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Department of the Air Force

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Cost Avoidance PCS	0.000	9.366	5.388	3.321	1.370	3.004	22.450
Other	0.000	0.418	0.005	0.000	0.000	1.007	1.430
Total One-Time Savings	0.000	9.784	5.393	3.321	1.370	4.011	23.879
Recurring Savings							
Civilian Salary	0.000	36.678	94.028	131.892	158.079	179.846	600.524
Military Personnel Entitlements:							
Officer Salary	0.000	26.474	58.949	85.010	108.926	117.730	397.088
Enlisted Salary	0.000	129.222	311.253	404.932	470.552	533.728	1,849.688
Housing Allowance	0.000	36.840	56.027	80.991	91.698	94.690	360.246
Overhead:							
Family Housing Operations	0.000	0.000	0.000	4.709	9.663	9.915	24.287
Sustainment	0.000	1.053	1.098	21.593	21.758	27.879	73.382
Recapitalization	25.065	26.359	27.113	27.803	28.642	31.944	166.927
BOS	0.000	32.665	52.020	82.001	132.695	155.543	454.924
Other:							
Procurement	0.000	6.707	18.928	23.243	20.117	23.166	92.161
Mission Activity	0.000	33.470	35.330	41.308	63.363	64.881	238.352
Miscellaneous	0.000	20.713	34.668	51.772	63.238	87.269	257.660
Total Recurring Savings	25.065	350.182	689.413	955.255	1,168.732	1,326.593	4,515.240
Grand Total Savings	25.065	359.966	694.807	958.575	1,170.102	1,330.604	4,539.119
Net Civilian Manpower Position Changes (+/-)	0	(714)	(325)	(56)	(152)	(202)	(1,449)
Net Military Manpower Position Changes (+/-)	0	(2,918)	(1,163)	(486)	(321)	(500)	(5,388)
Net Implementation Costs							
Less Estimated Land Revenues:	206.363	546.975	391.715	54.649	(751.842)	(1,202.748)	(754.888)

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Contract Management Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	2.771	0.000	4.000	17.071	25.821	1.847	51.510
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	2.771	0.000	4.000	17.071	25.821	1.847	51.510
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	2.771	0.000	4.000	17.071	25.821	1.847	51.510
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	2.771	0.000	4.000	17.071	25.821	1.847	51.510
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.684	0.684
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.684	0.684

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Contract Management Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	3.843	3.843
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	2.771	0.000	4.000	17.071	25.821	(1.996)	47.667

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Commissary Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1.821	0.000	23.389	0.000	0.000	0.000	25.210
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	1.244	0.000	1.244
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.029	0.000	8.141	4.753	0.011	0.023	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	1.255	0.023	39.411
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	1.850	0.000	31.530	4.753	1.255	0.023	39.411
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	1.850	0.000	31.530	4.753	1.255	0.023	39.411
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.698	1.743	2.045	2.045	6.531
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.772	0.889	0.908	0.927	3.496
Total Recurring Costs (memo non-add)	0.000	0.000	1.470	2.632	2.953	2.972	10.027

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Commissary Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	1.131	0.268	0.000	0.000	1.399
Total One-Time Savings	0.000	0.000	1.131	0.268	0.000	0.000	1.399
Recurring Savings							
Civilian Salary	3.425	6.849	9.927	11.185	11.642	11.830	54.858
Military Personnel Entitlements:							
Officer Salary	0.141	0.282	0.296	0.303	0.311	1.333	2.666
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	1.208	2.460	2.487	6.155
Total Recurring Savings	3.566	7.131	10.223	12.696	14.413	15.650	63.679
Grand Total Savings	3.566	7.131	11.354	12.964	14.413	15.650	65.078
Net Civilian Manpower Position Changes (+/-)	(103)	0	(10)	(12)	0	0	(125)
Net Military Manpower Position Changes (+/-)	(2)	0	0	0	0	0	(2)
Net Implementation Costs							
Less Estimated Land Revenues:	(1.716)	(7.131)	20.176	(8.211)	(13.158)	(15.627)	(25.667)

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Finance & Accounting Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	48.372	63.999	129.152	28.593	35.631	10.459	316.206
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	48.372	63.999	129.152	28.593	35.631	10.459	316.206
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	48.372	63.999	129.152	28.593	35.631	10.459	316.206
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	48.372	63.999	129.152	28.593	35.631	10.459	316.206
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Finance & Accounting Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	3.908	37.897	98.023	140.590	180.790	202.533	663.741
Military Personnel Entitlements:							0.000
Officer Salary	0.049	0.549	1.397	1.739	1.781	1.781	7.296
Enlisted Salary	0.406	4.742	8.695	8.962	9.120	9.120	41.045
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.374	6.269	15.729	25.917	28.868	31.327	108.484
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	4.736	49.457	123.844	177.208	220.559	244.761	820.565
Grand Total Savings	4.736	49.457	123.844	177.208	220.559	244.761	820.565
Net Civilian Manpower Position Changes (+/-)	(525)	(788)	(577)	(731)	(411)	(339)	(3,371)
Net Military Manpower Position Changes (+/-)	(71)	(88)	(4)	(7)	0	0	(170)
Net Implementation Costs							
Less Estimated Land Revenues:	43.636	14.542	5.308	(148.615)	(184.928)	(234.302)	(504.359)

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Intelligence Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	10.327	3.883	44.779	21.000	0.000	0.000	79.989
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.169	0.000	0.000	0.000	0.000	0.000	0.169
Operation & Maintenance	0.255	0.336	0.315	0.112	17.231	25.898	44.147
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.461	0.461
Other	0.000	0.000	0.000	0.000	2.703	0.000	2.703
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	10.751	4.219	45.094	21.112	19.934	26.359	127.469
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	10.751	4.219	45.094	21.112	19.934	26.359	127.469
One-Time Costs Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.702	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	10.751	4.219	45.094	21.814	19.934	26.359	128.171
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.160	6.136	8.656	14.952
Military Personnel	0.000	0.000	0.000	0.000	0.000	1.440	1.440
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.160	6.136	10.096	16.392

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Intelligence Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.725	0.725
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.725	0.725
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	1.533	1.533
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.882	0.882
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	2.020	2.020
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.750	0.750	1.245	2.980	5.725
Miscellaneous	0.000	0.000	0.000	0.000	0.000	7.614	7.614
Total Recurring Savings	0.000	0.000	0.750	0.750	1.245	15.029	17.774
Grand Total Savings	0.000	0.000	0.750	0.750	1.245	15.754	18.499
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	10.751	4.219	44.344	21.064	18.689	10.605	109.672

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Information Systems Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs:							
Military Construction	9.986	0.140	177.551	130.128	131.662	0.000	449.467
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	4.655	0.000	10.276	0.855	0.000	43.125	58.911
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	131.662	49.963	603.378
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	14.651	0.140	275.979	130.983	131.662	49.963	603.378
One-Time Costs							
Funded Outside of the Account:							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	14.651	0.140	275.979	130.983	131.662	49.963	603.378
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	5.500	17.870	23.370
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	5.500	17.870	23.370

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Information Systems Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings:							
Military Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings:							
Civilian Salary:	0.000	3.500	7.162	7.327	7.495	10.098	35.582
Military Personnel Entitlements:	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Officer Salary	0.000	0.057	0.130	0.134	0.137	0.140	0.598
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.014	0.014	0.014	0.014	0.015	0.071
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.998	2.037	2.080	2.124	2.433	9.672
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	2.574	6.352	6.537	6.712	19.254	41.429
Total Recurring Savings	0.000	7.143	15.695	16.092	16.482	31.940	87.352
Grand Total Savings	0.000	7.143	15.695	16.092	16.482	31.940	87.352
Net Civilian Manpower Position Changes (+/-)	0	(102)	0	0	0	33	(69)
Net Military Manpower Position Changes (+/-)	0	(1)	0	0	0	0	(1)
Net Implementation Costs							
Less Estimated Land Revenues:	14.651	(7.003)	260.284	114.891	115.180	18.023	516.026

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Logistics Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	8.078	66.130	60.350	0.000	0.000	0.000	134.558
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.365	0.715	0.000	0.000	0.000	0.000	1.080
Operation & Maintenance	10.920	17.140	80.869	73.237	65.705	31.037	278.908
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	13.200	65.681	120.614	55.152	24.599	279.246
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	206.900	193.851	120.857	55.636	693.792
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	19.363	97.185	206.900	193.851	120.857	55.636	693.792
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	19.363	97.185	206.900	193.851	120.857	55.636	693.792
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.769	1.182	1.613	2.068	2.545	2.599	10.776
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.427	3.401	8.531	8.739	9.846	30.944
Total Recurring Costs (memo non-add)	0.769	1.609	5.014	10.599	11.284	12.445	41.720

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Logistics Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	26.431	27.086	94.742	63.861	0.000	212.120
Total One-Time Savings	0.000	26.431	27.086	94.742	63.861	0.000	212.120
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	18.118	41.864	51.482	111.464
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	11.686	12.993	44.728	45.867	46.842	162.116
Recapitalization	0.000	8.913	10.007	32.799	33.634	34.347	119.700
BOS	0.000	0.000	0.101	1.506	1.844	1.886	5.337
Other:							
Procurement	3.473	4.607	5.479	10.847	15.563	20.351	60.320
Mission Activity	11.747	0.000	1.182	40.482	41.613	42.606	137.630
Miscellaneous	5.210	11.528	16.430	40.015	59.190	73.092	205.465
Total Recurring Savings	20.430	36.734	46.192	188.495	239.575	270.606	802.032
Grand Total Savings	20.430	63.165	73.278	283.237	303.436	270.606	1,014.152
Net Civilian Manpower Position Changes (+/-)	0	20	27	(349)	18	58	(226)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	(1.067)	34.020	133.622	(89.386)	(182.579)	(214.970)	(320.360)

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Media Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.913	6.419	0.000	0.000	0.000	0.000	7.332
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.821	24.352	25.706	50.879
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	24.352	25.706	58.211
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.913	6.419	0.000	0.821	24.352	25.706	58.211
One-Time Costs							
Funded Outside of the Account							0.000
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.913	6.419	0.000	0.821	24.352	25.706	58.211
Recurring Costs: (Memo Non-Add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (Memo Non-Add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Media Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs Less Estimated Savings	0.913	6.419	0.000	0.821	24.352	25.706	58.211

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Department of Defense Education Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.238	0.000	0.000	0.000	0.000	0.238
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.440	0.021	0.000	0.022	11.089	0.023	11.595
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.440	0.259	0.000	0.022	11.089	0.023	11.833
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.440	0.259	0.000	0.022	11.089	0.023	11.833
One-Time Costs Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.440	0.259	0.000	0.022	11.089	0.023	11.833
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.768	0.882	1.650
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.768	0.882	1.650

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Department of Defense Education Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	1.530	0.000	1.530
Total One-Time Savings	0.000	0.000	0.000	0.000	1.530	0.000	1.530
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	2.519	2.577	5.096
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	1.596	1.596
Total Recurring Savings	0.000	0.000	0.000	0.000	2.519	4.173	6.692
Grand Total Savings	0.000	0.000	0.000	0.000	4.049	4.173	8.222
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(26)	0	(26)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.440	0.259	0.000	0.022	7.040	(4.150)	3.611

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

Defense Security Service

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

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Security Service

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

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Threat Reduction Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.180	0.900	0.000	0.000	0.000	0.000	1.080
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.035	0.000	0.000	0.000	0.000	0.000	0.035
Operation & Maintenance	0.396	2.076	1.234	0.000	0.249	1.747	5.702
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.432	0.516	0.000	0.000	0.350	1.298
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.611	3.408	1.750	0.000	0.249	2.097	8.115
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.611	3.408	1.750	0.000	0.249	2.097	8.115
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.611	3.408	1.750	0.000	0.249	2.097	8.115
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Defense Threat Reduction Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.052	0.000	0.000	0.000	0.052
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.052	0.000	0.000	0.000	0.052
Recurring Savings							
Civilian Salary	0.000	0.000	0.021	0.022	0.022	0.023	0.088
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.226	0.233	0.239	0.245	0.943
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.247	0.255	0.261	0.268	1.031
Grand Total Savings	0.000	0.000	0.299	0.255	0.261	0.268	1.083
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.611	3.408	1.451	(0.255)	(0.012)	1.829	7.032

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Missile Defense Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	1.758	0.000	105.500	127.000	27.800	0.000	262.058
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	6.550	0.000	4.519	32.938	58.822	8.724	111.553
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	8.308	0.000	110.019	159.938	86.622	8.724	373.611
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	8.308	0.000	110.019	159.938	86.622	8.724	373.611
One-Time Costs							
Funded Outside of the Account							
Military Construction	2.761	0.000	0.000	0.000	0.000	0.000	2.761
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	1.472	1.786	2.165	0.065	0.000	0.000	5.488
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	4.233	1.786	2.165	0.065	0.000	0.000	8.249
Grand Total One-Time Implementation Costs	12.541	1.786	112.184	160.003	86.622	8.724	381.860
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	1.748	7.415	9.163
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	1.748	7.415	9.163

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Missile Defense Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	2.006	0.000	0.000	0.000	23.600	25.606
Total One-Time Savings	0.000	2.006	0.000	0.000	0.000	23.600	25.606
Recurring Savings							
Civilian Salary	0.000	0.202	0.394	0.594	0.688	1.741	3.619
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	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	(2.664)	108.967	156.528	68.826	(49.310)	294.888

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

National Geospatial-Intelligence Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.000	122.200	425.565	743.868	168.749	83.328	1,543.710
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	1.911	10.001	93.620	200.028	51.294	356.854
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	3.314	12.889	12.400	0.000	28.603
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
Operation & Maintenance	0.000	0.000	0.511	19.482	38.030	31.650	89.673
Other	0.000	3.400	6.492	83.046	164.568	175.953	433.459
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	23.760	3.400	7.003	102.528	202.598	207.603	546.892
Grand Total One-Time Implementation Costs	23.760	127.511	445.883	952.905	583.775	342.225	2,476.059
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

National Geospatial-Intelligence Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	6.254	6.386	6.520	8.653	27.813
Total One-Time Savings	0.000	0.000	6.254	6.386	6.520	8.653	27.813
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.571	0.571
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.571	0.571
Grand Total Savings	0.000	0.000	6.254	6.386	6.520	9.224	28.384
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	(15)	(15)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	23.760	127.511	439.629	946.519	577.255	333.001	2,447.675

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

National Security Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	0.203	0.000	2.648	0.000	0.000	0.000	2.851
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.170	3.093	0.000	3.263
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.274	0.000	0.000	0.274
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	0.203	0.000	2.648	0.444	3.093	0.000	6.388
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	0.203	0.000	2.648	0.444	3.093	0.000	6.388
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	0.203	0.000	2.648	0.444	3.093	0.000	6.388
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

National Security Agency

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurring Savings							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total Savings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	39	39
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	0.203	0.000	2.648	0.444	3.093	0.000	6.388

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

TRICARE Management Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	2.922	10.239	1,065.035	811.874	450.850	43.741	2,384.661
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.185	0.020	0.000	3.534	302.021	81.734	387.494
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	46.891	121.938	323.587	92.622	585.038
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	3.107	10.259	1,111.926	937.346	1,076.458	218.097	3,357.193
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	3.107	10.259	1,111.926	937.346	1,076.458	218.097	3,357.193
One-Time Costs Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	3.107	10.259	1,111.926	937.346	1,076.458	218.097	3,357.193
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	10.938	20.435	50.190	104.495	146.320	332.377
Military Personnel	0.000	0.000	1.054	1.081	1.109	4.386	7.629
Other	0.000	16.474	27.865	28.147	58.863	59.777	191.127
Total Recurring Costs (memo non-add)	0.000	27.412	49.353	79.417	164.467	210.483	531.132

**FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)**

TRICARE Management Activity

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.137	0.316	0.108	0.110	0.692	1.363
Other	0.000	0.000	0.104	0.000	0.000	0.000	0.104
Total One-Time Savings	0.000	0.137	0.420	0.108	0.110	0.692	1.467
Recurring Savings							
Civilian Salary	0.000	0.558	9.613	18.388	25.643	100.612	154.814
Military Personnel Entitlements:							
Officer Salary	0.000	3.703	12.940	18.198	28.209	81.384	144.434
Enlisted Salary	0.000	3.704	12.040	16.674	24.903	55.350	112.671
Housing Allowance	0.000	0.580	3.025	3.137	19.061	28.692	54.495
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.971	0.971
Sustainment	0.000	0.033	0.177	0.180	0.185	17.141	17.716
Recapitalization	0.000	0.024	17.594	18.040	18.509	19.599	73.765
BOS	0.000	0.306	2.026	2.137	4.852	6.194	15.515
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	7.983	22.716	23.292	55.884	56.660	166.535
Miscellaneous	0.000	10.691	18.430	18.430	73.956	136.422	257.929
Total Recurring Savings	0.000	27.581	98.561	118.477	251.202	503.024	998.844
Grand Total Savings	0.000	27.718	98.981	118.585	251.312	503.716	1,000.311
Net Civilian Manpower Position Changes (+/-)	0	(54)	(197)	(165)	17	(950)	(1349)
Net Military Manpower Position Changes (+/-)	0	(119)	(213)	(241)	(126)	(576)	(1275)
Net Implementation Costs							
Less Estimated Land Revenues:	3.11	(17.46)	1012.95	818.76	825.15	(285.62)	2,356.88

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Washington Headquarters Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Implementation Costs							
Military Construction	23.143	117.415	321.546	274.330	360.533	5.710	1,102.677
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	9.534	4.045	6.909	5.852	85.606	80.180	192.126
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.694	0.000	1.371	2.039	7.378	72.324	83.806
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs	33.371	121.460	329.826	282.221	453.517	158.214	1,378.609
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Budget Request	33.371	121.460	329.826	282.221	453.517	158.214	1,378.609
One-Time Costs							
Funded Outside of the Account							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operation & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total One-Time Costs Outside of the Account	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total One-Time Implementation Costs	33.371	121.460	329.826	282.221	453.517	158.214	1,378.609
Recurring Costs: (memo non-add)							
Operation & Maintenance	0.000	0.000	0.000	0.000	0.552	19.449	20.001
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs (memo non-add)	0.000	0.000	0.000	0.000	0.552	19.449	20.001

FY 2010 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
(Dollars in Millions)

Washington Headquarters Service

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
One-Time Savings							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	1.580	0.257	0.000	75.858	77.695
Total One-Time Savings	0.000	0.000	1.580	0.257	0.000	75.858	77.695
Recurring Savings							
Civilian Salary	0.000	0.000	0.280	0.382	0.391	0.817	1.870
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	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	2.035	2.035
Total Recurring Savings	0.000	0.000	0.280	0.382	0.391	2.852	3.905
Grand Total Savings	0.000	0.000	1.860	0.639	0.391	78.710	81.600
Net Civilian Manpower Position Changes (+/-)	0	0	(2)	10	0	(6)	2
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Implementation Costs							
Less Estimated Land Revenues:	33.371	121.460	327.966	281.582	453.126	79.504	1,297.009

**FY 2010 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	11	Anniston (Pelham Range)	AL	Armed Forces Reserve Center	2010	8,000
Army	11	Birmingham	AL	Armed Forces Reserve Center	2010	10,000
Army	11	Mobile	AL	Armed Forces Reserve Center	2010	20,430
Army	11	Tuscaloosa	AL	Armed Forces Reserve Center	2010	18,000
Army	13	Camden	AR	Armed Forces Reserve Center	2010	9,800
Army	13	El Dorado	AR	Armed Forces Reserve Center	2010	14,000
Army	13	Hot Springs	AR	Armed Forces Reserve Center	2010	14,600
Army	13	Pine Bluff	AR	Armed Forces Reserve Center	2010	15,500
Army	12	Marana	AZ	Armed Forces Reserve Center	2010	31,000
Army	15	Middletown	CT	Armed Forces Reserve Center, Incr 2	2010	37,000
Army	4	Eglin AFB	FL	Special Forces Complex, Incr 2	2010	8,000
Army	9	Benning	GA	AAFES Troop Store	2010	1,950
Army	17	Benning	GA	Armed Forces Reserve Center	2010	18,000
Army	2	Benning	GA	Equipment Concentration Site	2010	43,000
Army	9	Benning	GA	General Instruction Complex 2, Incr 2	2010	58,000
Army	9	Benning	GA	Maneuver Ctr HQ & CDI Bldg Expansion	2010	42,000
Army	9	Benning	GA	Medical Facility, Incr 2	2010	77,000
Army	21	Cedar Rapids	IA	Armed Forces Reserve Center	2010	42,000
Army	21	Iowa AAP	IA	Armed Forces Reserve Center	2010	27,000
Army	21	Muscatine	IA	Armed Forces Reserve Center	2010	8,800
Army	2	Rock Island	IL	Army Headquarters Building Renovation	2010	20,000
Army	43	Campbell	KY	Armed Forces Reserve Center	2010	5,900
Army	2	Campbell	KY	Headquarters Building, Group	2010	14,800
Army	55	Knox	KY	Armed Forces Reserve Center	2010	2,300
Army	5	Aberdeen PG	MD	C4ISR, Phase 2, Incr 2	2010	156,000
Army	174	Detrick	MD	Joint Bio-Med RDA Management Center	2010	8,300
Army	169	Forest Glenn	MD	Museum	2010	12,200
Army	141	Meade	MD	Defense Media Activity, Incr 2	2010	17,000
Army	176	Detroit Arsenal	MI	Administrative Office Buildings, Incr 2	2010	21,384
Army	176	Detroit Arsenal	MI	Weapons Systems Support and Training	2010	8,300
Army	26	Ft. Custer (Augusta)	MI	Armed Forces Reserve Center	2010	18,500
Army	28	Kirksville	MO	Armed Forces Reserve Center	2010	6,600
Army	29	Great Falls	MT	Armed Forces Reserve Center	2010	7,600
Army	3	Bragg	NC	Band Training Facility	2010	4,200
Army	3	Bragg	NC	Headquarters Bldg, FORSCOM/USARC, Incr 3	2010	124,000
Army	35	Wilmington	NC	Armed Forces Reserve Center	2010	17,500
Army	36	Fargo	ND	Armed Forces Reserve Center	2010	11,200
Army	30	Columbus	NE	Armed Forces Reserve Center	2010	9,300
Army	30	McCook	NE	Armed Forces Reserve Center	2010	7,900

**FY 2010 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	32	Camden	NJ	Armed Forces Reserve Center	2010	21,000
Army	5	West Point	NY	US Military Academy Prep School, Incr 2	2010	98,000
Army	37	Columbus	OH	Armed Forces Reserve Center, Incr 2	2010	30,218
Army	126	Sill	OK	Joint Fires & Effects Simulator Building	2010	28,000
Army	40	Allentown	PA	Armed Forces Reserve Center	2010	15,000
Army	150	Tobyhanna	PA	Electronics Maintenance Shop, Depot Level	2010	3,200
Army	42	Bristol	RI	Armed Forces Reserve Center	2010	17,500
Army	3	Shaw AFB	SC	Headquarters Building, Third US Army, Incr 2	2010	55,000
Army	43	Chattanooga	TN	Armed Forces Reserve Center	2010	8,900
Army	10	Bliss	TX	Brigade Combat Team Complex #3, Incr 3	2010	110,000
Army	10	Bliss	TX	Combat Aviation Brigade Complex, Incr 3	2010	94,000
Army	10	Bliss	TX	Hospital Add/Alt, WBAMC	2010	24,000
Army	10	Bliss	TX	Hospital Replacement	2010	89,000
Army	10	Bliss	TX	Tactical Equipment Maintenance Facility 2	2010	104,000
Army	44	Brownsville	TX	Armed Forces Reserve Center	2010	15,000
Army	44	Huntsville	TX	Armed Forces Reserve Center	2010	16,000
Army	44	Kingsville	TX	Armed Forces Reserve Center	2010	17,500
Army	44	Lufkin	TX	Armed Forces Reserve Center	2010	15,500
Army	44	Red River	TX	Armed Forces Reserve Center	2010	14,200
Army	148	Sam Houston	TX	Add/Alt Building 2270	2010	18,000
Army	148	Sam Houston	TX	Housing, Enlisted Permanent Party	2010	10,800
Army	148	Sam Houston	TX	IMCOM Campus Area Infrastructure	2010	11,000
Army	148	Sam Houston	TX	Headquarters Bldg, IMCOM	2010	48,000
Army	132	Belvoir	VA	Infrastructure Support, Incr 3	2010	13,000
Army	168	Belvoir	VA	Infrastructure Support, Incr 3	2010	39,400
Army	169	Belvoir	VA	NARMC HQ Building	2010	17,500
Army	8	Eustis	VA	Bldg 705 Renv (AAA & 902d MI)	2010	1,600
Army	8	Eustis	VA	Headquarters Bldg, IMCOM Eastern Region	2010	5,700
Army	8	Eustis	VA	Headquarters Building, TRADOC, Incr 2	2010	34,300
Army	8	Eustis	VA	Joint Task Force-Civil Support	2010	19,000
Army	3	Eustis	VA	Renovation for ACA and NETCOM	2010	4,800
Army	121	Lee	VA	AAFES Troop Store	2010	1,850
Army	133	Lee	VA	Administrative Building (DCMA)	2010	28,000
Army	121	Lee	VA	Combat Service Support School, Ph 1, Incr 4	2010	30,000
Army	121	Lee	VA	Combat Service Support School, Ph 2, Incr 3	2010	137,000
Army	121	Lee	VA	Combat Service Support School, Ph 3, Incr 2	2010	145,000
Army	121	Lee	VA	Consolidated Troop Med/Dntl Clinic	2010	20,000
Army	122	Lee	VA	HQs, Transportation Management Detachment	2010	1,200
Army	121	Lee	VA	USMC Training Facilities	2010	25,000
Army	47	Elkins	WV	Armed Forces Reserve Center	2010	22,000
Army	47	Fairmont	WV	Armed Forces Reserve Center	2010	21,000
Army	47	Spencer-Ripley	WV	Armed Forces Reserve Center	2010	19,540
Army	PM	Various	WW	Planning and Design	2010	26,100

2,452,872

**FY 2010 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>
Navy	73	Akron	OH	Armed Forces Reserve Center	2010	13,840
Navy	149	Arlington	VA	Crystal Park 5 to Arlington Service Center	2010	33,660
Navy	57	Barstow	CA	Industrial Machine Shop Facility	2010	14,130
Navy	65	Brunswick	ME	Marine Corps Reserve Center	2010	12,960
Navy	181	Charleston	SC	SPAWAR Data Center	2010	9,670
Navy	138	Chesapeake	VA	Joint Regional Correctional Facility (INCR II of II)	2010	47,560
Navy	184	China Lake	CA	Shipboard Shock Test Facility	2010	3,160
Navy	184	China Lake	CA	Weapons Dynamics RDT&E Center	2010	5,970
Navy	138	Goose Creek	SC	Consolidated Brig Addition	2010	9,790
Navy	181	Norfolk	VA	Building 1558 Renovations for SPAWAR	2010	2,510
Navy	149	Washington	DC	Navy Systems Management Activity Relocation (INCR II of II)	2010	71,929
Navy	149	Washington	DC	Renovate 3rd Floor Building 176, Washington Navy Yard	2010	<u>750</u>
						225,929

**FY 2010 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>
Air Force	125	Eglin AFB	FL	BRAC F-35 Live Ordnance Load Area (LOLA)	2010	6,624
Air Force	4B, 125	Eglin AFB	FL	CE Facility	2010	2,000
Air Force	125	Eglin AFB	FL	F-35 (JSF) Duke Field Control Tower	2010	2,280
Air Force	4B, 125	Eglin AFB	FL	Fitness Facility	2010	2,750
Air Force	125	Eglin AFB	FL	STOVL Simulated Carrier Practice Landing Deck	2010	27,690
Air Force	125	Eglin AFB	FL	School Age Facility	2010	2,600
Air Force	125	Eglin AFB	FL	Security Forces Facility	2010	890
Air Force	125	Eglin AFB	FL	Taxiway Extension	2010	13,000
Air Force	125	Eglin AFB	FL	Traffic Management Cargo Processing Facility	2010	900
Air Force	95	Selfridge ANGB	MI	A10 Arm/Disarm Apron	2010	1,350
Air Force	95	Selfridge ANGB	MI	Repair Munitions Admin Building 891	2010	3,100
Air Force	95	Selfridge ANGB	MI	Upgrade Munitions Maintenance Shop	2010	1,650
Air Force	95	Selfridge ANGB	MI	Upgrade Munitions Missile Maintenance Bays	2010	2,350
Air Force	92	Will Rogers World APT AGS	OK	Relocate Global Air Traffic Operation Program Office	2010	1,200
Air Force	68	Willow Grove ARS, NAS	PA	Establish Enclave	2010	4,000
Air Force		Willow Grove JRB				
Air Force	146	Lackland AFB	TX	Joint Base San Antonio Headquarters Facility	2010	8,500
Air Force	128	Randolph AFB	TX	Renovate Building 38	2010	<u>2,050</u>
						82,934

**FY 2010 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>
Agency - DISA	140	Fort Meade	MD	Construct DISA Building	2010	131,662
Agency - MDA	134	Redstone Arsenal	AL	Von Braun Complex	2010	27,800
Agency - NGA	168	Fort Belvoir	VA	NGA Headquarters Facility	2010	168,749
Agency - TMA	169	Bethesda (WRNMMC)	MD	Medical Center Addition - Increment 3	2010	108,850
Agency - TMA	169	Bethesda (WRNMMC)	MD	Traffic Mitigation Increment 1	2010	18,400
Agency - TMA	169	Bethesda (WRNMMC)	MD	Site Utility Infrastructure Upgrade for NICoE	2010	6,500
Agency - TMA	169	Fort Belvoir	VA	Hospital Replacement - Increment 4	2010	140,750
Agency - TMA	169	Fort Belvoir	VA	Dental Clinic	2010	12,600
Agency - TMA	172	Fort Sam Houston	TX	San Antonio Military Medical Center (North) Incr 3	2010	163,750
Agency - WHS	133	Fort Belvoir	VA	Office Complex Increment 3	2010	<u>360,533</u>
						1,139,594