

FY 2007 Budget Estimates  
Base Realignment and Closure Account 2005  
Cost and Savings by Fiscal Year  
(Dollars in Millions)

<u>Air Force</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	109.443	508.814	462.629	159.470	36.603	85.769	1,362.728
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	28.780	1.965	1.319	1.413	3.270	2.085	38.832
Operations & Maintenance	59.374	241.878	59.946	99.362	25.917	38.903	525.380
Military Personnel - PCS	0.000	22.459	6.885	4.562	0.000	7.348	41.254
Other	33.459	126.062	80.787	60.635	9.665	22.447	333.055
Homeowners Assistance Program	0.000	5.763	1.701	1.064	0.802	3.247	12.577
<b>Total One-Time Costs</b>	<b>231.056</b>	<b>906.941</b>	<b>613.267</b>	<b>326.506</b>	<b>76.257</b>	<b>159.799</b>	<b>2,313.826</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Budget Request</b>	<b>231.056</b>	<b>906.941</b>	<b>613.267</b>	<b>326.506</b>	<b>76.257</b>	<b>159.799</b>	<b>2,313.826</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs Outside of the Account</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>231.056</b>	<b>906.941</b>	<b>613.267</b>	<b>326.506</b>	<b>76.257</b>	<b>159.799</b>	<b>2,313.826</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	1.599	60.311	147.206	245.655	298.444	314.894	1,068.109
Military Personnel	0.000	61.088	118.156	180.843	232.779	248.096	840.962
Other	0.000	18.659	22.617	99.496	104.436	106.887	352.095
<b>Total Recurring Costs (memo non-add)</b>	<b>1.599</b>	<b>140.058</b>	<b>287.979</b>	<b>525.994</b>	<b>635.659</b>	<b>669.877</b>	<b>2,261.166</b>
<b>One-Time Savings</b>							
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	0.181	8.629	5.359	6.223	0.000	2.800	23.192
Other	0.000	0.418	0.848	0.000	6.881	0.051	8.198
<b>Total One-Time Savings</b>	<b>0.181</b>	<b>9.047</b>	<b>6.207</b>	<b>6.223</b>	<b>6.881</b>	<b>2.851</b>	<b>31.390</b>
<b>Recurring Savings</b>							
Civilian Salary	0.545	31.367	87.010	131.118	181.942	216.359	648.341
Military Personnel Entitlements:							
Officer Salary	0.312	35.603	77.613	109.374	151.464	171.625	545.991
Enlisted Salary	0.329	109.757	238.397	333.639	479.745	570.417	1,732.284
Housing Allowance	0.837	37.142	56.798	99.514	129.855	134.460	458.606
Overhead:							
Family Housing Operations	0.000	0.000	0.000	4.709	9.663	9.915	24.287
Sustainment	0.291	1.432	8.290	32.465	39.485	40.391	122.354
Recapitalization	23.300	24.601	30.958	34.151	43.715	44.697	201.422
BOS	1.064	32.534	53.969	101.886	143.530	164.099	497.082
Other:							
Procurement	0.000	6.401	7.461	8.521	3.180	3.180	28.743
Mission Activity	0.247	25.273	25.893	35.664	58.453	59.695	205.225
Miscellaneous	0.000	16.855	20.958	50.666	63.787	76.278	228.544
<b>Total Recurring Savings</b>	<b>26.925</b>	<b>320.965</b>	<b>607.347</b>	<b>941.707</b>	<b>1,304.819</b>	<b>1,491.116</b>	<b>4,692.879</b>
<b>Grand Total Savings</b>	<b>27.106</b>	<b>330.012</b>	<b>613.554</b>	<b>947.930</b>	<b>1,311.700</b>	<b>1,493.967</b>	<b>4,724.269</b>
Net Civilian Manpower Position Changes (+/-)	(1)	(83)	(231)	(7)	(767)	(81)	(1,170)
Net Military Manpower Position Changes (+/-)	0	(2,403)	(209)	(1,173)	(1,505)	(424)	(5,714)
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>203.950</b>	<b>576.929</b>	<b>(0.287)</b>	<b>(621.424)</b>	<b>(1,235.443)</b>	<b>(1,334.168)</b>	<b>(2,410.443)</b>

FY 2007 Budget Estimates  
Base Realignment and Closure Account 2005  
Cost and Savings by Fiscal Year  
(Dollars in Millions)

<u>Defense Logistics Agency</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	8.078	68.630	64.635	0.000	0.000	0.000	141.343
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	0.856	0.215	0.000	0.000	0.000	1.436
Operations & Maintenance	10.920	27.699	76.811	109.066	5.314	5.332	235.142
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	1.484	0.000	0.000	0.000	1.484
Homeowners Assistance Program	0.000	0.000	0.129	0.000	0.000	0.000	0.129
<b>Total One-Time Costs</b>	<b>19.363</b>	<b>97.185</b>	<b>143.274</b>	<b>109.066</b>	<b>5.314</b>	<b>5.332</b>	<b>379.534</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Budget Request</b>	<b>19.363</b>	<b>97.185</b>	<b>143.274</b>	<b>109.066</b>	<b>5.314</b>	<b>5.332</b>	<b>379.534</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs Outside of the Account</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>19.363</b>	<b>97.185</b>	<b>143.274</b>	<b>109.066</b>	<b>5.314</b>	<b>5.332</b>	<b>379.534</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	0.865	1.608	2.068	2.618	2.735	2.775	12.669
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.867	3.583	65.538	65.584	65.647	201.219
<b>Total Recurring Costs (memo non-add)</b>	<b>0.865</b>	<b>2.475</b>	<b>5.651</b>	<b>68.156</b>	<b>68.319</b>	<b>68.422</b>	<b>213.888</b>
<b>One-Time Savings</b>							
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	315.595	315.595	0.000	631.190
<b>Total One-Time Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>315.595</b>	<b>315.595</b>	<b>0.000</b>	<b>631.190</b>
<b>Recurring Savings</b>							
Civilian Salary	0.000	4.452	16.024	23.557	35.639	50.374	130.046
Military Personnel Entitlements:							
Officer Salary	0.000	0.186	0.375	0.500	0.687	0.750	2.498
Enlisted Salary	0.000	0.082	0.165	0.247	0.371	0.412	1.277
Housing Allowance	0.000	0.033	0.033	0.054	0.067	0.067	0.254
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	14.479	17.820	29.060	40.190	56.845	158.394
Recapitalization	0.000	11.169	14.084	25.890	32.665	42.782	126.590
BOS	0.000	0.283	0.384	1.046	1.322	1.895	4.930
Other:							
Procurement	0.000	0.000	86.942	176.176	202.346	212.779	678.243
Mission Activity	0.000	0.000	1.182	1.227	1.249	1.276	4.934
Miscellaneous	0.000	1.166	1.166	7.046	7.046	7.046	23.470
<b>Total Recurring Savings</b>	<b>0.000</b>	<b>31.850</b>	<b>138.175</b>	<b>264.803</b>	<b>321.582</b>	<b>374.226</b>	<b>1,130.636</b>
<b>Grand Total Savings</b>	<b>0.000</b>	<b>31.850</b>	<b>138.175</b>	<b>580.398</b>	<b>637.177</b>	<b>374.226</b>	<b>1,761.826</b>
Net Civilian Manpower Position Changes (+/-)	17	0	(97)	0	0	0	(80)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>19.363</b>	<b>65.335</b>	<b>5.099</b>	<b>(471.332)</b>	<b>(631.863)</b>	<b>(368.894)</b>	<b>(1,382.292)</b>

FY 2007 Budget Estimates  
Base Realignment and Closure Account 2005  
Cost and Savings by Fiscal Year  
(Dollars in Millions)

<u>Defense Finance &amp; Accounting Service</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	27.923	50.594	74.704	3.700	2.488	10.170	169.579
Military Personnel - PCS	1.661	0.000	0.000	0.000	0.000	0.000	1.661
Other	18.399	12.675	15.771	0.050	1.355	0.912	49.162
Homeowners Assistance Program	0.410	0.730	1.085	0.000	0.000	0.000	2.225
<b>Total One-Time Costs</b>	<b>48.393</b>	<b>63.999</b>	<b>91.560</b>	<b>3.750</b>	<b>3.843</b>	<b>11.082</b>	<b>222.627</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Budget Request</b>	<b>48.393</b>	<b>63.999</b>	<b>91.560</b>	<b>3.750</b>	<b>3.843</b>	<b>11.082</b>	<b>222.627</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs Outside of the Account</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>48.393</b>	<b>63.999</b>	<b>91.560</b>	<b>3.750</b>	<b>3.843</b>	<b>11.082</b>	<b>222.627</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Recurring Costs (memo non-add)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>One-Time Savings</b>							
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
<b>Total One-Time Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Recurring Savings</b>							
Civilian Salary	2.363	51.767	107.852	165.540	208.995	237.964	774.481
Military Personnel Entitlements:							
Officer Salary	0.048	0.799	1.439	1.832	1.919	1.963	8.000
Enlisted Salary	0.379	6.266	8.957	9.436	9.830	10.055	44.923
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	6.406	15.139	30.667	34.422	35.145	122.153
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
<b>Total Recurring Savings</b>	<b>3.164</b>	<b>65.238</b>	<b>133.387</b>	<b>207.475</b>	<b>255.166</b>	<b>285.127</b>	<b>949.557</b>
<b>Grand Total Savings</b>	<b>3.164</b>	<b>65.238</b>	<b>133.387</b>	<b>207.475</b>	<b>255.166</b>	<b>285.127</b>	<b>949.557</b>
Net Civilian Manpower Position Changes (+/-)	(393)	(899)	(848)	(870)	(337)	(383)	(3,730)
Net Military Manpower Position Changes (+/-)	(71)	(88)	(13)	(7)	0	0	(179)
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>45.229</b>	<b>(1.239)</b>	<b>(41.827)</b>	<b>(203.725)</b>	<b>(251.323)</b>	<b>(274.045)</b>	<b>(726.930)</b>

FY 2007 Budget Estimates  
Base Realignment and Closure Account 2005  
Cost and Savings by Fiscal Year  
(Dollars in Millions)

<u>Defense Information Systems Agency</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	9.597	0.140	0.096	21.265	73.229	4.160	108.487
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	0.389	0.000	0.000	0.000	0.000	0.000	0.389
Operations & Maintenance	4.655	0.000	0.000	0.000	0.000	0.000	4.655
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.010	0.000	0.000	0.000	0.000	0.000	0.010
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs</b>	<b>14.651</b>	<b>0.140</b>	<b>0.096</b>	<b>21.265</b>	<b>73.229</b>	<b>4.160</b>	<b>113.541</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Budget Request</b>	<b>14.651</b>	<b>0.140</b>	<b>0.096</b>	<b>21.265</b>	<b>73.229</b>	<b>4.160</b>	<b>113.541</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs Outside of the Account</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>14.651</b>	<b>0.140</b>	<b>0.096</b>	<b>21.265</b>	<b>73.229</b>	<b>4.160</b>	<b>113.541</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	0.000	0.000	0.000	0.896	5.064	8.137	14.097
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Recurring Costs (memo non-add)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.896</b>	<b>5.064</b>	<b>8.137</b>	<b>14.097</b>
<b>One-Time Savings</b>							
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	0.048	0.000	0.048
Other	0.000	0.000	0.000	0.000	0.000	0.695	0.695
<b>Total One-Time Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.048</b>	<b>0.695</b>	<b>0.743</b>
<b>Recurring Savings</b>							
Civilian Salary	0.000	3.500	7.162	7.333	7.538	7.750	33.283
Military Personnel Entitlements:							
Officer Salary	0.000	0.057	0.130	0.134	0.206	0.282	0.809
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	0.136	0.204	0.382
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	19.428	39.672	59.100
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.998	2.037	2.080	2.603	3.127	10.845
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	2.574	5.257	5.367	5.480	6.512	25.190
<b>Total Recurring Savings</b>	<b>0.000</b>	<b>7.143</b>	<b>14.600</b>	<b>14.928</b>	<b>35.391</b>	<b>57.547</b>	<b>129.609</b>
<b>Grand Total Savings</b>	<b>0.000</b>	<b>7.143</b>	<b>14.600</b>	<b>14.928</b>	<b>35.439</b>	<b>58.242</b>	<b>130.352</b>
Net Civilian Manpower Position Changes (+/-)	0	(102)	0	0	(1)	0	(103)
Net Military Manpower Position Changes (+/-)	0	(1)	0	0	(1)	0	(2)
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>14.651</b>	<b>(7.003)</b>	<b>(14.504)</b>	<b>6.337</b>	<b>37.790</b>	<b>(54.082)</b>	<b>(16.811)</b>

FY 2007 Budget Estimates  
 Base Realignment and Closure Account 2005  
 Cost and Savings by Fiscal Year  
 (Dollars in Millions)

<u>Missile Defense Agency</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	1.200	0.000	72.000	0.000	0.000	0.000	73.200
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	0.250	0.000	0.000	0.000	0.000	0.000	0.250
Operations & Maintenance	6.858	0.000	12.819	16.128	2.850	0.000	38.655
Military Personnel - PCS	0.000	0.000	0.000	0.365	0.000	0.000	0.365
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	2.607	0.000	0.000	2.607
<b>Total One-Time Costs</b>	<b>8.308</b>	<b>0.000</b>	<b>84.819</b>	<b>19.100</b>	<b>2.850</b>	<b>0.000</b>	<b>115.077</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Budget Request</b>	<b>8.308</b>	<b>0.000</b>	<b>84.819</b>	<b>19.100</b>	<b>2.850</b>	<b>0.000</b>	<b>115.077</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs Outside of the Account</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>8.308</b>	<b>0.000</b>	<b>84.819</b>	<b>19.100</b>	<b>2.850</b>	<b>0.000</b>	<b>115.077</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	2.180	2.680	2.680	6.547	5.347	19.434
<b>Total Recurring Costs (memo non-add)</b>	<b>0.000</b>	<b>2.180</b>	<b>2.680</b>	<b>2.680</b>	<b>6.547</b>	<b>5.347</b>	<b>19.434</b>
<b>One-Time Savings</b>							
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
<b>Total One-Time Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Recurring Savings</b>							
Civilian Salary	0.000	0.000	0.067	0.067	1.784	4.189	6.107
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	1.483	1.977	1.977	18.537	33.302	57.276
<b>Total Recurring Savings</b>	<b>0.000</b>	<b>1.483</b>	<b>2.044</b>	<b>2.044</b>	<b>20.321</b>	<b>37.491</b>	<b>63.383</b>
<b>Grand Total Savings</b>	<b>0.000</b>	<b>1.483</b>	<b>2.044</b>	<b>2.044</b>	<b>20.321</b>	<b>37.491</b>	<b>63.383</b>
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(34)	(34)	(68)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>8.308</b>	<b>(1.483)</b>	<b>82.775</b>	<b>17.056</b>	<b>(17.471)</b>	<b>(37.491)</b>	<b>51.694</b>

FY 2007 Budget Estimates  
 Base Realignment and Closure Account 2005  
 Cost and Savings by Fiscal Year  
 (Dollars in Millions)

<u>Defense Commissary Agency</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	1.200	0.000	17.583	5.806	0.000	0.000	24.589
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.629	0.000	0.000	0.000	1.253	0.000	1.882
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
<b>Total One-Time Costs</b>	<b>1.829</b>	<b>0.000</b>	<b>17.583</b>	<b>5.806</b>	<b>1.253</b>	<b>0.000</b>	<b>26.471</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Budget Request</b>	<b>1.829</b>	<b>0.000</b>	<b>17.583</b>	<b>5.806</b>	<b>1.253</b>	<b>0.000</b>	<b>26.471</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs Outside of the Account</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>1.829</b>	<b>0.000</b>	<b>17.583</b>	<b>5.806</b>	<b>1.253</b>	<b>0.000</b>	<b>26.471</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Recurring Costs (memo non-add)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>One-Time Savings</b>							
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
<b>Total One-Time Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Recurring Savings</b>							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	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
<b>Total Recurring Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>1.829</b>	<b>0.000</b>	<b>17.583</b>	<b>5.806</b>	<b>1.253</b>	<b>0.000</b>	<b>26.471</b>

FY 2007 Budget Estimates  
 Base Realignment and Closure Account 2005  
 Cost and Savings by Fiscal Year  
 (Dollars in Millions)

<u>OSD(Health Affairs)/TRICARE Mgmt Activity</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	2.922	0.244	0.000	13.254	0.718	0.000	17.138
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.185	0.015	0.000	0.836	0.044	0.000	1.080
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
<b>Total One-Time Costs</b>	<b>3.107</b>	<b>0.259</b>	<b>0.000</b>	<b>14.090</b>	<b>0.762</b>	<b>0.000</b>	<b>18.218</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Budget Request</b>	<b>3.107</b>	<b>0.259</b>	<b>0.000</b>	<b>14.090</b>	<b>0.762</b>	<b>0.000</b>	<b>18.218</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	1.311	0.000	1.311
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs Outside of the Account</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.311</b>	<b>0.000</b>	<b>1.311</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>3.107</b>	<b>0.259</b>	<b>0.000</b>	<b>14.090</b>	<b>2.073</b>	<b>0.000</b>	<b>19.529</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Recurring Costs (memo non-add)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>One-Time Savings</b>							
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	4.402	4.402
<b>Total One-Time Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.402</b>	<b>4.402</b>
<b>Recurring Savings</b>							
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	9.773	9.773	19.546
Miscellaneous	0.000	0.000	0.000	0.000	6.045	6.045	12.090
<b>Total Recurring Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>15.818</b>	<b>15.818</b>	<b>31.636</b>
<b>Grand Total Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>15.818</b>	<b>20.220</b>	<b>36.038</b>
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	(33)	0	(33)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>3.107</b>	<b>0.259</b>	<b>0.000</b>	<b>14.090</b>	<b>(13.745)</b>	<b>(20.220)</b>	<b>(16.509)</b>

**FY 2007 Budget Estimates**  
**Base Realignment and Closure Account 2005**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

<u>National Geospatial-Intelligence Agency</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	0.000	122.200	258.789	547.209	248.039	0.000	1,176.237
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	1.911	3.001	32.549	67.387	48.199	153.047
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
<b>Total One-Time Costs</b>	<b>0.000</b>	<b>124.111</b>	<b>261.790</b>	<b>579.758</b>	<b>315.426</b>	<b>48.199</b>	<b>1,329.284</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Budget Request</b>	<b>0.000</b>	<b>124.111</b>	<b>261.790</b>	<b>579.758</b>	<b>315.426</b>	<b>48.199</b>	<b>1,329.284</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	24.000	0.000	0.000	0.000	0.000	0.000	24.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs Outside of the Account</b>	<b>24.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>24.000</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>24.000</b>	<b>124.111</b>	<b>261.790</b>	<b>579.758</b>	<b>315.426</b>	<b>48.199</b>	<b>1,353.284</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Recurring Costs (memo non-add)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>One-Time Savings</b>							
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	6.776	6.918	7.064	9.158	29.916
<b>Total One-Time Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>6.776</b>	<b>6.918</b>	<b>7.064</b>	<b>9.158</b>	<b>29.916</b>
<b>Recurring Savings</b>							<b>0.000</b>
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	83.080	83.080
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	8.504	8.504
<b>Total Recurring Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>91.584</b>	<b>91.584</b>
<b>Grand Total Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>6.776</b>	<b>6.918</b>	<b>7.064</b>	<b>100.742</b>	<b>121.500</b>
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	(15)	(15)
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>24.000</b>	<b>124.111</b>	<b>255.014</b>	<b>572.840</b>	<b>308.362</b>	<b>(52.543)</b>	<b>1,231.784</b>



FY 2007 Budget Estimates  
 Base Realignment and Closure Account 2005  
 Cost and Savings by Fiscal Year  
 (Dollars in Millions)

<u>Defense Intelligence Agency</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	4.778	0.000	42.315	21.000	0.000	0.000	68.093
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.230	0.336	0.000	0.641	0.001	0.000	1.208
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.253	0.000	0.000	0.253
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs</b>	<b>5.008</b>	<b>0.336</b>	<b>42.315</b>	<b>21.894</b>	<b>0.001</b>	<b>0.000</b>	<b>69.554</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Budget Request</b>	<b>5.008</b>	<b>0.336</b>	<b>42.315</b>	<b>21.894</b>	<b>0.001</b>	<b>0.000</b>	<b>69.554</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	3.013	2.807	5.820
Homeowners Assistance Program	0.000	0.000	0.000	0.000	1.987	2.193	4.180
<b>Total One-Time Costs Outside of the Account</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	<b>10.000</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>5.008</b>	<b>0.336</b>	<b>42.315</b>	<b>21.894</b>	<b>5.001</b>	<b>5.000</b>	<b>79.554</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	0.000	0.000	0.000	2.569	6.939	7.085	16.593
Military Personnel	0.000	0.000	0.000	0.000	0.513	1.189	1.702
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Recurring Costs (memo non-add)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.569</b>	<b>7.452</b>	<b>8.274</b>	<b>18.295</b>
<b>One-Time Savings</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	0.000	0.000	0.000	0.296	0.303	0.599
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.296</b>	<b>0.303</b>	<b>0.599</b>
<b>Recurring Savings</b>							
Civilian Salary	0.000	0.000	0.000	0.000	0.751	1.533	2.284
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Enlisted Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Housing Allowance	0.000	0.000	0.000	0.000	0.394	0.729	1.123
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	0.000	0.000	0.000	1.846	1.885	3.731
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Miscellaneous	0.000	0.000	0.000	0.000	5.447	8.459	13.906
<b>Total Recurring Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.438</b>	<b>12.606</b>	<b>21.044</b>
<b>Grand Total Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.734</b>	<b>12.909</b>	<b>21.643</b>
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>5.008</b>	<b>0.336</b>	<b>42.315</b>	<b>21.894</b>	<b>(3.733)</b>	<b>(7.909)</b>	<b>57.911</b>

FY 2007 Budget Estimates  
 Base Realignment and Closure Account 2005  
 Cost and Savings by Fiscal Year  
 (Dollars in Millions)

<u>National Security Agency</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	0.203	0.000	0.000	0.000	0.000	0.000	0.203
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	2.831	4.035	0.000	0.000	6.866
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
<b>Total One-Time Costs</b>	<b>0.203</b>	<b>0.000</b>	<b>2.831</b>	<b>4.035</b>	<b>0.000</b>	<b>0.000</b>	<b>7.069</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Budget Request</b>	<b>0.203</b>	<b>0.000</b>	<b>2.831</b>	<b>4.035</b>	<b>0.000</b>	<b>0.000</b>	<b>7.069</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs Outside of the Account</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>0.203</b>	<b>0.000</b>	<b>2.831</b>	<b>4.035</b>	<b>0.000</b>	<b>0.000</b>	<b>7.069</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Recurring Costs (memo non-add)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>One-Time Savings</b>							
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
<b>Total One-Time Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Recurring Savings</b>							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	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
<b>Total Recurring Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>0.203</b>	<b>0.000</b>	<b>2.831</b>	<b>4.035</b>	<b>0.000</b>	<b>0.000</b>	<b>7.069</b>

FY 2007 Budget Estimates  
 Base Realignment and Closure Account 2005  
 Cost and Savings by Fiscal Year  
 (Dollars in Millions)

<u>Counterintelligence Field Activity</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	2,965	2,883	37,584	7,213	0,000	0,000	50,645
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	0,778	0,000	0,000	0,000	0,000	0,000	0,778
Operations & Maintenance	0,000	0,000	0,000	0,000	0,007	0,021	0,028
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	1,000	0,000	0,000	1,000
<b>Total One-Time Costs</b>	<b>3,743</b>	<b>2,883</b>	<b>37,584</b>	<b>8,213</b>	<b>0,007</b>	<b>0,021</b>	<b>52,451</b>
Estimated Land Revenues	0,000	0,000	0,000	0,000	0,000	0,000	0,000
<b>Budget Request</b>	<b>3,743</b>	<b>2,883</b>	<b>37,584</b>	<b>8,213</b>	<b>0,007</b>	<b>0,021</b>	<b>52,451</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Family Housing	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Environmental	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Operations & Maintenance	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Other	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Homeowners Assistance Program	0,000	0,000	0,000	0,000	0,000	0,000	0,000
<b>Total One-Time Costs Outside of the Account</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>3,743</b>	<b>2,883</b>	<b>37,584</b>	<b>8,213</b>	<b>0,007</b>	<b>0,021</b>	<b>52,451</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Military Personnel	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Other	0,000	0,000	0,000	0,000	0,000	0,000	0,000
<b>Total Recurring Costs (memo non-add)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>One-Time Savings</b>							
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
<b>Total One-Time Savings</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Recurring Savings</b>							
Civilian Salary	0,000	0,000	0,000	0,000	0,000	0,000	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
<b>Total Recurring Savings</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Grand Total Savings</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>3,743</b>	<b>2,883</b>	<b>37,584</b>	<b>8,213</b>	<b>0,007</b>	<b>0,021</b>	<b>52,451</b>