



Department of the Air Force

**DoD Base Realignment and Closure
1995 and 2005 Commissions**

**Fiscal Year (FY) 2013
Budget Estimates**

Justification Data Submitted to Congress: February 2012

Fiscal Year (FY) 2013 Budget Estimates

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**Base Realignment and Closure - 1995 and 2005 Commissions
Post-Implementation Funding Obligation Plans**

1995 Commission Total FY 2013 Funding Obligation Plan (\$000): \$ 122,552

1995 Commission General Description of FY 2013 Post-Implementation Plan: The account includes funding to continue property disposal actions driven by the BRAC 1995 Commission recommendations. Actions include: environmental compliance and restoration to fulfill National Environmental Policy Act requirements at closure installations; property and program management at various levels.

2005 Commission Total FY 2013 Funding Obligation Plan (\$000): \$ 2,268

2005 Commission General Description of FY 2013 Post-Implementation Plan: The account includes funding to continue property disposal actions driven by the BRAC 2005 Commission recommendations. Actions include: environmental compliance and restoration to fulfill National Environmental Policy Act requirements at closure installations; property and program management at various levels.

FY 2013 BASE REALIGNMENT AND CLOSURE DATA

1995, 1993, 1991 and 1988 Commissions

**Base Realignment and Closure Account - 1995 Commission
USAF BC-02 Implementation Period Financial Summary
(Dollars in Millions)**

Component: U.S. Air Force	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total FY 96 - 01
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	18.244	77.000	61.020	38.787	4.721	12.100	211.873
Family Housing - Construction	0	0.080	0.790	0	0	0	0.870
- Operations	0	0	0	0	0	0	0
Environmental	63.808	60.968	110.571	56.966	126.748	149.418	568.479
Operation and Maintenance	29.713	94.265	244.028	300.575	185.886	112.690	967.156
Military Personnel - PCS	1.341	0.555	0	1.963	1.273	1.734	6.865
Other	1.007	0.826	7.928	2.628	0	0	12.389
City of Chicago	0	94.367	0	0	0	0	94.367
Paid with later Appropriations (Non-Add)	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	114.113	328.060	424.337	400.919	318.628	275.942	1,861.999
Homeowners Assistance Program	0	0	0	0	0.817	7.093	7.910
City of Chicago Funds	0	(94.367)	0	0	0	0	(94.367)
Revenues from Land Sales (-) (Proceeds)	0	0	(30.480)	(19.017)	(6.836)	(2.693)	(59.026)
BRAC 88/91/93 Requirements (Non-Add)	0	0	0	0	(94.626)	(82.407)	(177.033)
Financing Adjustment	0	0	0	0	0	0	0
BUDGET AUTHORITY REQUEST	114.113	233.693	393.857	381.902	312.609	280.342	1,716.516
<u>FUNDED OUTSIDE OF THE ACCOUNT</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	21.362	0	21.093	12.700	18.000	0	73.155
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL FUNDED OUTSIDE THE ACCOUNT	21.362	0	21.093	12.700	18.000	0	73.155
<u>SAVINGS</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0.770	1.676	1.676	1.541	1.541	7.204
- Operations	0	0	0	0	0	0	0
Operation and Maintenance	9.890	33.374	46.966	80.979	197.035	371.969	740.213
Military Personnel - PCS	0	14.400	14.700	18.900	24.800	27.100	99.900
Other	0	0	0	0	0	0	0
Civilian ES	0	(0.739)	(0.755)	(0.755)	(0.755)	(2.059)	(5.063)
Military ES	0	(0.345)	(0.345)	(0.345)	(0.345)	(1.222)	(2.602)
TOTAL SAVINGS	9.890	48.544	63.342	101.555	223.376	400.610	847.317
<u>NET IMPLEMENTATION COSTS</u>							
Military Construction	18.244	77.000	61.020	38.787	4.721	12.100	211.873
Family Housing - Construction	0	(0.690)	(0.886)	(1.676)	(1.541)	(1.541)	(6.334)
- Operations	0	0	0	0	0	0	0
Environmental	63.808	60.968	110.571	56.966	126.748	149.418	568.479
Operation and Maintenance	41.185	60.891	218.155	232.296	6.851	(259.279)	300.098
Military Personnel - PCS	1.341	(13.846)	(14.700)	(16.937)	(23.527)	(25.366)	(93.035)
Other	1.007	0.826	7.928	2.628	0	0	12.389
Homeowners Assistance Program	0	0	0	0	0.817	7.093	7.910
Revenues from Land Sales (-)	0	0	(30.480)	(19.017)	(6.836)	(2.693)	(59.026)
NET IMPLEMENTATION COSTS	125.585	185.149	351.608	293.047	107.233	(120.268)	942.354

**Base Realignment and Closure Account - 1993 Commission
USAF BC-02 Implementation Period Financial Summary
(Dollars in Millions)**

Component: U.S. Air Force	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	Total FY 94 - 99
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	120.577	131.568	51.852	24.690	2.007	0	330.694
Family Housing - Construction	0.511	0	0	14.929	46.010	0	61.450
- Operations	0	0	0	0	0	0	0
Environmental	86.429	107.450	33.775	30.187	147.405	99.898	505.144
Operation and Maintenance	60.395	12.574	92.219	43.922	32.153	31.619	272.882
Military Personnel - PCS	0.740	5.356	0.006	0	0	0	6.102
Other	1.164	0.301	0.595	0	0	0	2.060
City of Chicago	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Paid with later Appropriations (Non-Add)	0	0	0	0	0	0	(120.194)
TOTAL ONE-TIME COSTS	269.816	257.248	178.447	113.728	227.575	131.517	1,178.331
City of Chicago Funds	0	0	0	0	0	0	0
Revenues from Land Sales (-) (Proceeds)	0	0	0	0	0	0	0
BRAC 88/91 Requirements (Non-Add)	0	0	0	0	(55.702)	(66.261)	(121.964)
BUDGET AUTHORITY REQUEST	269.816	257.248	178.447	113.728	227.575	131.517	1,178.331
<u>FUNDED OUTSIDE OF THE ACCOUNT</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	5.079	71.650	0	0	0	0	76.729
TOTAL FUNDED OUTSIDE THE ACCOUNT	5.079	71.650	0	0	0	0	76.729
<u>SAVINGS</u>							
Military Construction	3.850	14.850	5.890	26.400	12.600	25.430	89.020
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Operation and Maintenance	8.640	19.630	52.700	99.510	111.420	113.860	405.760
Military Personnel - PCS	0	24.840	113.380	153.370	156.620	160.140	608.350
Other	0	0	0	0	0	0	0
Civilian ES	0	(0.770)	(1.030)	(1.030)	(1.030)	(1.030)	(4.890)
Military ES	(0.913)	(2.072)	(3.842)	(3.934)	(3.934)	(3.934)	(18.629)
TOTAL SAVINGS	12.490	59.320	171.970	279.280	280.640	299.430	1,103.130
<u>NET IMPLEMENTATION COSTS</u>							
Military Construction	116.727	116.718	45.962	(1.710)	(10.593)	(25.430)	241.674
Family Housing - Construction	0.511	0	0	14.929	46.010	0	61.450
- Operations	0	0	0	0	0	0	0
Environmental	86.429	107.450	33.775	30.187	147.405	99.898	505.144
Operation and Maintenance	51.755	(7.056)	39.519	(55.588)	(79.267)	(82.241)	(132.878)
Military Personnel - PCS	0.740	(19.484)	(113.374)	(153.370)	(156.620)	(160.140)	(602.248)
Other	1.164	0.301	0.595	0	0	0	2.060
Homeowners Assistance Program	5.079	71.650	0	0	0	0	76.729
Revenues from Land Sales (-)	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	262.405	269.578	6.477	(165.552)	(53.065)	(167.913)	151.930

**Base Realignment and Closure Account - 1991 Commission
USAF BC-02 Implementation Period Financial Summary
(Dollars in Millions)**

Component: U.S. Air Force	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	Total FY 92 - 97
<u>ONE-TIME IMPLEMENTATION COSTS</u>							
Military Construction	21.962	353.791	31.095	40.739	49.713	36.427	533.727
Family Housing - Construction	0	0	0.200	0	0	22.969	23.169
- Operations	0	0	0	0	0	0	0
Environmental	181.778	162.734	63.013	62.198	114.137	121.973	705.833
Operation and Maintenance	0.618	112.866	88.847	29.420	30.458	40.312	302.521
Military Personnel - PCS	0.000	0.002	4.558	0	0	0	4.561
Other	0.120	1.179	3.403	0	0	0	4.702
City of Chicago	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Paid with later Appropriations (Non-Add)	0	0	0	0	0	0	(239.071)
TOTAL ONE-TIME COSTS	204.478	630.572	191.117	132.357	194.308	221.680	1,574.511
City of Chicago Funds	0	0	0	0	0	0	0
Revenues from Land Sales (-) (Proceeds)	0	0	0	0	0	0	0
BRAC 88 Requirements (Non-Add)	0	0	0	0	(52.566)	(45.287)	(97.854)
BUDGET AUTHORITY REQUEST	204.478	630.572	191.117	132.357	194.308	221.680	1,574.511
<u>FUNDED OUTSIDE OF THE ACCOUNT</u>							
Military Construction	9.756	0	0	0	0	0	9.756
Family Housing Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	48.617	0	0	8.000	0	0	56.617
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	40.493	23.308	25.286	0	0	89.087
TOTAL FUNDED OUTSIDE THE ACCOUNT	58.373	40.493	23.308	33.286	0	0	155.460
<u>SAVINGS</u>							
Military Construction	114.528	12.408	19.012	21.487	22.225	22.985	212.645
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	21.851	37.294	42.372	43.812	45.290	190.619
Operation and Maintenance	0	(3.073)	117.079	151.796	161.958	168.108	595.868
Military Personnel - PCS	0	152.340	359.911	451.325	487.795	507.243	1,958.614
Other	0	0	0	0	0	0	0
Civilian ES	0	(1.361)	(2.595)	(2.818)	(2.818)	(2.818)	(12.410)
Military ES	0	(7.565)	(10.692)	(11.881)	(11.881)	(11.881)	(53.900)
TOTAL SAVINGS	114.528	183.526	533.296	666.980	715.790	743.626	2,957.746
<u>NET IMPLEMENTATION COSTS</u>							
Military Construction	(82.810)	341.383	12.083	19.252	27.488	13.442	330.838
Family Housing - Construction	0	0	0.200	0	0	22.969	23.169
- Operations	0	(21.851)	(37.294)	(42.372)	(43.812)	(45.290)	(190.619)
Environmental	181.778	162.734	63.013	62.198	114.137	121.973	705.833
Operation and Maintenance	49.235	115.939	(28.232)	(114.376)	(131.500)	(127.796)	(236.730)
Military Personnel - PCS	0.000	(152.338)	(355.353)	(451.325)	(487.795)	(507.243)	(1,954.053)
Other	0.120	1.179	3.403	0	0	0	4.702
Homeowners Assistance Program	0	40.493	23.308	25.286	0	0	89.087
Revenues from Land Sales (-)	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	148.323	487.539	(318.871)	(501.337)	(521.482)	(521.946)	(1,227.775)

**Base Realignment and Closure Account - 1988 Commission
USAF BC-02 Implementation Period Financial Summary
(Dollars in Millions)**

Component: U.S. Air Force	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	Total FY 90 - 95
<u>ONE-TIME IMPLEMENTATION COSTS</u>							
Military Construction	147.485	276.042	35.307	8.999	0	0	467.833
Family Housing - Construction	0	0	0.285	0	0	0	0.285
- Operations	0	0	0	0	0	0	0
Environmental	0	198.556	157.976	40.856	0	0	397.387
Operation and Maintenance	70.949	37.717	54.706	1.919	0	0	165.290
Military Personnel - PCS	0	1.314	2.199	8.910	0	0	12.422
Other	3.115	3.235	0.080	0	0	0	6.431
City of Chicago	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Paid with later Appropriations (Non-Add)	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	221.549	516.864	250.552	60.684	0	0	1,049.649
City of Chicago Funds	0	0	0	0	0	0	0
Revenues from Land Sales (-) (Proceeds)	0	0	0	0	0	0	0
BUDGET AUTHORITY REQUEST	221.549	516.864	250.552	60.684	0	0	1,049.649
<u>FUNDED OUTSIDE OF THE ACCOUNT</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing Operations	0	0	0	0	0	0	0
Environmental	21.300	0	0	0	0	0	21.300
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	10.359	2.081	0.834	13.274
TOTAL FUNDED OUTSIDE THE ACCOUNT	21.300	0	0	10.359	2.081	0.834	34.574
<u>SAVINGS</u>							
Military Construction	0	1.600	50.300	50.300	50.300	50.300	202.800
Family Housing - Construction	12.600	16.900	8.500	9.700	11.300	3.500	62.500
- Operations	0	0	4.800	4.800	18.100	23.800	51.500
Operation and Maintenance	4.966	18.789	38.311	77.118	149.886	157.815	446.885
Military Personnel - PCS	0	24.504	61.626	126.809	208.622	224.464	646.025
Other	0.445	0.465	0.465	0.665	0.865	0.465	3.370
Civilian ES	0	(0.349)	(0.349)	(1.407)	(2.268)	(2.268)	(6.641)
Military ES	0	(1.778)	(1.770)	(4.864)	(6.479)	(6.479)	(21.370)
TOTAL SAVINGS	18.011	62.258	164.002	269.392	439.073	460.344	1,413.080
<u>NET IMPLEMENTATION COSTS</u>							
Military Construction	147.485	274.442	(14.993)	(41.301)	(50.300)	(50.300)	265.033
Family Housing - Construction	(12.600)	(16.900)	(8.215)	(9.700)	(11.300)	(3.500)	(62.215)
- Operations	0	0	(4.800)	(4.800)	(18.100)	(23.800)	(51.500)
Environmental	21.300	198.556	157.976	40.856	0	0	418.687
Operation and Maintenance	65.983	18.928	16.395	(75.199)	(149.886)	(157.815)	(281.595)
Military Personnel - PCS	0	(23.190)	(59.427)	(117.899)	(208.622)	(224.464)	(633.603)
Other	2.670	2.770	(0.385)	(0.665)	(0.865)	(0.465)	3.061
Homeowners Assistance Program	0	0	0	10.359	2.081	0.834	13.274
Revenues from Land Sales (-)	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	224.838	454.606	86.550	(198.349)	(436.992)	(459.510)	(328.857)

Base Realignment and Closure Account - 1995 Commision
CONTINUING ENVIRONMENTAL RESTORATION AND CARETAKER COST
 USAF BC-04 Post-Implementation Financial Summary
 (DOLLARS IN MILLIONS)

<u>Component: U.S. Air Force</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>									
Environmental	230.614	125.569	191.142	148.772	125.661	113.205	128.775	123.218	113.796
Operation and Maintenance	26.154	22.975	4.795	0	14.346	18.215	13.535	13.598	11.649
Homeowners Assistance Program	0	0	0	0	0	0	0	0	0
TOTAL COSTS	256.768	148.544	195.937	148.772	140.007	131.420	142.310	136.816	125.445
Revenues from Land Sales (-)	0	0	0	0	0	0	0	0	0
Financing Adjustment	0	(9.904)	(2.000)	0	0	0	0	0	0
Budget Authority Request	256.768	138.640	193.937	148.772	140.007	131.420	142.310	136.816	125.445

<u>Component: U.S. Air Force</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total FY 02 - 13</u>
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>				
Environmental	113.832	114.528	112.995	1,642.107
Operation and Maintenance	9.288	8.948	9.557	153.060
Homeowners Assistance Program	0	0	0	0
TOTAL COSTS	123.120	123.476	122.552	1,795.167
Revenues from Land Sales (-)	0	0	0	0
Financing Adjustment	0	0	0	(11.904)
Budget Authority Request	123.120	123.476	122.552	1,783.263

McClellan Air Force Base, California

Base Closure and Realignment Detail

**Base Realignment and Closure Account - 1995 Commission
McClellan Air Force Base, California
(Dollars in Millions)**

<u>Component: U.S. Air Force</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total FY 96 - 01</u>
<u>ONE-TIME IMPLEMENTATION COSTS</u>							
Military Construction	0.751	1.498	11.437	12.782	0	0	26.468
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Environmental	27.557	25.091	38.589	17.671	11.409	22.893	143.210
Operation and Maintenance	7.439	31.264	96.965	129.262	62.690	18.751	346.371
Military Personnel - PCS	0	0	0	1.211	0.582	0.830	2.623
Other	0	0	1.815	0.860	0	0	2.675
City of Chicago	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	35.746	57.853	148.807	161.786	74.681	42.474	521.347
City of Chicago Funds	0	0	0	0	0	0	0
Revenues from Land Sales (-) values (Proceeds)	0	0	0	0	0	0	0
BUDGET REQUEST	35.746	57.853	148.807	161.786	74.681	42.474	521.347
<u>FUNDED OUTSIDE OF THE ACCOUNT</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	1.059	0	17.877	0	0	0	18.936
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL FUNDED OUTSIDE THE ACCOUNT	1.059	0	17.877	0	0	0	18.936
<u>SAVINGS</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	14.500	142.000	156.500
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES	0	0	0	0	0	(0.768)	(0.768)
Military ES	0	0	0	0	0	(0.704)	(0.704)
TOTAL SAVINGS	0	0	0	0	14.500	142.000	156.500
<u>NET IMPLEMENTATION COSTS</u>							
Military Construction	0.751	1.498	11.437	12.782	0	0	26.468
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Environmental	27.557	25.091	38.589	17.671	11.409	22.893	143.210
Operation and Maintenance	8.498	31.264	114.842	129.262	48.190	(123.249)	208.807
Military Personnel - PCS	0	0	0	1.211	0.582	0.830	2.623
Other	0	0	1.815	0.860	0	0	2.675
Homeowners Assistance Program	0	0	0	0	0	0	0
Revenues from Land Sales (-)	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	36.805	57.853	166.684	161.786	60.181	(99.526)	383.783

Base Realignment and Closure Account - 1995 Commision
CONTINUING ENVIRONMENTAL RESTORATION AND CARETAKER COST
USAF/ENVIRONMENTAL RESTORATION; OPERATION AND MAINTENANCE; AND MCCLELLAN AIR FORCE BASE, CALIFORNIA
(DOLLARS IN MILLIONS)

<u>Component: U.S. Air Force</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>									
Environmental	36.024	19.952	28.082	39.139	20.432	23.234	21.402	11.342	20.381
Operation and Maintenance	1.129	1.358	0.110	0	0.562	0.623	0.735	0.398	1.259
Homeowners Assistance Program	0	0	0	0	0	0	0	0	0
TOTAL COSTS	37.153	21.310	28.192	39.139	20.994	23.857	22.137	11.740	21.640
Revenues from Land Sales (-)	0	0	0	0	0	0	0	0	0
Budget Authority Request	37.153	21.310	28.192	39.139	20.994	23.857	22.137	11.740	21.640

<u>Component: U.S. Air Force</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total FY 02 - 13</u>
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>				
Environmental	11.230	34.084	85.557	350.859
Operation and Maintenance	1.291	0	0	7.465
Homeowners Assistance Program	0	0	0	0
TOTAL COSTS	12.521	34.084	85.557	358.324
Revenues from Land Sales (-)	0	0	0	0
Budget Authority Request	12.521	34.084	85.557	358.324

BASE REALIGNMENT AND CLOSURE DATA
1995 Commission
FY 2013 PACKAGE DESCRIPTION

Closure Package: McClellan Air Force Base was closed 13 Jul 2001. Workload was consolidated at other DoD depots or at private sector commercial activities, as determined by the Defense Depot Maintenance Council.

Post Implementation Costs:

Environmental: \$85.557 Million. Environmental contamination at the installation has resulted from underground storage tanks, fire training areas, dumps near industrial operations, landfills, leaks near industrial waste lines, and surface spills. Funding will be used for management, oversight and operations of groundwater treatment and soil vapor extraction systems.

Operation and Maintenance: N/A.

U.S. Air Force Program Management Summary Package

Base Closure and Realignment Detail

**Base Realignment and Closure Account - 1995 Commission
Program Management 95
(Dollars in Millions)**

<u>Component: U.S. Air Force</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total FY 96 - 01</u>
<u>ONE-TIME IMPLEMENTATION COSTS</u>							
Military Construction	10.579	0.297	0.150	0.155	0.136	0.637	11.953
Family Housing - Construction	0	0	0.002	0	0	0	0.002
- Operations	0	0	0	0	0	0	0
Environmental	3.486	6.301	16.100	11.602	32.328	34.483	104.300
Operation and Maintenance	3.701	10.055	13.615	13.848	26.628	27.643	95.490
Military Personnel - PCS	0.005	0.004	0	0.589	0.193	0.756	1.547
Other	0	0.012	0.617	0.093	0	0	0.723
City of Chicago	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	17.771	16.669	30.484	26.287	59.286	63.518	214.014
City of Chicago Funds	0	0	0	0	0	0	0
Revenues from Land Sales (-) values (Proceeds)	0	0	0	0	0	0	0
BUDGET REQUEST	17.771	16.669	30.484	26.287	59.286	63.518	214.014
<u>FUNDED OUTSIDE OF THE ACCOUNT</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	2.032	0	0	0	0	0	2.032
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL FUNDED OUTSIDE THE ACCOUNT	2.032	0	0	0	0	0	2.032
<u>SAVINGS</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES	0	0	0	0	0	0	0
Military ES	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0
<u>NET IMPLEMENTATION COSTS</u>							
Military Construction	10.579	0.297	0.150	0.155	0.136	0.637	11.953
Family Housing - Construction	0	0	0.002	0	0	0	0.002
- Operations	0	0	0	0	0	0	0
Environmental	3.486	6.301	16.100	11.602	32.328	34.483	104.300
Operation and Maintenance	5.733	10.055	13.615	13.848	26.628	27.643	97.522
Military Personnel - PCS	0.005	0.004	0	0.589	0.193	0.756	1.547
Other	0	0.012	0.617	0.093	0	0	0.723
Homeowners Assistance Program	0	0	0	0	0	0	0
Revenues from Land Sales (-)	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	19.803	16.669	30.484	26.287	59.286	63.518	216.046

Base Realignment and Closure Account - 1995 Commision
CONTINUING ENVIRONMENTAL RESTORATION AND CARETAKER COST
USAF/ENVIRONMENTAL RESTORATION; OPERATION AND MAINTENANCE; AND PROGRAM MANAGEMENT 95
(DOLLARS IN MILLIONS)

<u>Component: U.S. Air Force</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>									
Environmental	39.519	27.746	33.453	24.185	27.694	22.291	24.958	21.578	26.927
Operation and Maintenance	19.120	12.921	3.936	0	13.443	16.386	10.935	12.449	9.556
Homeowners Assistance Program	0	0	0	0	0	0	0	0	0
TOTAL COSTS	58.639	40.667	37.389	24.185	41.137	38.677	35.893	34.027	36.483
Revenues from Land Sales (-)	0	0	0	0	0	0	0	0	0
Budget Authority Request	58.639	40.667	37.389	24.185	41.137	38.677	35.893	34.027	36.483

<u>Component: U.S. Air Force</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total FY 02 - 13</u>
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>				
Environmental	39.727	68.765	15.776	372.619
Operation and Maintenance	7.820	8.948	9.557	125.071
Homeowners Assistance Program	0	0	0	0
TOTAL COSTS	47.547	77.713	25.333	497.690
Revenues from Land Sales (-)	0	0	0	0
Budget Authority Request	47.547	77.713	25.333	497.690

BASE REALIGNMENT AND CLOSURE DATA
1995 Commission
FY 2013
PACKAGE DESCRIPTION

**USAF/Environmental Restoration;
Operation and Maintenance; and Program Management 95**

Closure Package: This exhibit displays overall one-time post implementation costs which are not categorized by closure base, rather it combines the costs of environmental restoration, and program management as a result of the recommendations of the Defense Base Closure and Realignment Commission. The following BRAC 95 installations may have continuing environmental remediation liabilities: Kelly AFB, TX; McClellan AFB, CA (separate exhibit); Onizuka Housing Area, CA; Ontario AFS, CA; Reese AFB, TX; and Roslyn ANG, NY.

Post Implementation Costs:

Environmental: \$15.776 Million. Supports environmental requirements for installations closed by the 1995 Defense Base Closure and Realignment Commission Recommendations where whole base transfer has not been finalized or where long term monitoring continues. Environmental requirements consist of Environmental Baseline Surveys, Environmental Assessments, Risk Assessments, management support, and data management. Environmental contamination at the installations has resulted from underground storage tanks, fire-training areas, dumps near industrial operations, landfills, leaks near industrial waste lines and surface spills. In addition, past waste management practices have resulted in groundwater and soil contamination. The majority of environmental funding is for the operation and maintenance of existing remedial systems. These requirements also includes funding associated with civilian pay for selected employees at the Air Force Center for Environmental Excellence (AFCEE), Environmental Protection Agency (EPA), and funds transferred to the Army as executive agent for programs such as Defense State Memorandum of Agreement (DSMOA).

Environmental Restoration: \$11.724 Million

Program Management: \$4.052 Million

Operation and Maintenance: \$9.557 Million. Funding for operation and maintenance (O&M) supports utilities, rents and civilian personnel costs associated with Air Force Real Property Agency (AFRPA) and maintaining operating locations (OL). The majority of O&M costs are for program management purposes.

Caretaker: \$0.00

Program Management: \$9.577 Million

**Base Realignment and Closure Account - 1995 Commission
Program Management 93
(Dollars in Millions)**

<u>Component: U.S. Air Force</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total FY 96 - 01</u>
<u>ONE-TIME IMPLEMENTATION COSTS</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Environmental	0.531	0.155	2.052	0.415	9.047	19.277	31.476
Operation and Maintenance	0	0	0.980	1.543	22.821	15.221	40.564
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
City of Chicago	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	0.531	0.155	3.032	1.958	31.867	34.498	72.041
City of Chicago Funds	0	0	0	0	0	0	0
Revenues from Land Sales (-) values (Proceeds)	0	0	0	0	0	0	0
BUDGET REQUEST	0.531	0.155	3.032	1.958	31.867	34.498	72.041
<u>FUNDED OUTSIDE OF THE ACCOUNT</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL FUNDED OUTSIDE THE ACCOUNT	0	0	0	0	0	0	0
<u>SAVINGS</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES	0	0	0	0	0	0	0
Military ES	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0
<u>NET IMPLEMENTATION COSTS</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Environmental	0.531	0.155	2.052	0.415	9.047	19.277	31.476
Operation and Maintenance	0	0	0.980	1.543	22.821	15.221	40.564
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Revenues from Land Sales (-)	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	0.531	0.155	3.032	1.958	31.867	34.498	72.041

Base Realignment and Closure Account - 1995 Commision
CONTINUING ENVIRONMENTAL RESTORATION AND CARETAKER COST
USAF/ENVIRONMENTAL RESTORATION; OPERATION AND MAINTENANCE; AND PROGRAM MANAGEMENT 93
(DOLLARS IN MILLIONS)

<u>Component: U.S. Air Force</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>									
Environmental	39.550	10.985	23.321	9.555	12.002	13.728	16.418	5.852	17.014
Operation and Maintenance	3.472	3.766	0.351	0	0	0.103	0.770	0.077	0.515
Homeowners Assistance Program	0	0	0	0	0	0	0	0	0
TOTAL COSTS	43.022	14.751	23.672	9.555	12.002	13.831	17.188	5.929	17.529
Revenues from Land Sales (-)	0	0	0	0	0	0	0	0	0
Budget Authority Request	43.022	14.751	23.672	9.555	12.002	13.831	17.188	5.929	17.529

<u>Component: U.S. Air Force</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total FY 02 - 13</u>
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>				
Environmental	11.587	0.953	0.568	161.532
Operation and Maintenance	0	0	0	9.054
Homeowners Assistance Program	0	0	0	0
TOTAL COSTS	11.587	0.953	0.568	170.586
Revenues from Land Sales (-)	0	0	0	0
Budget Authority Request	11.587	0.953	0.568	170.586

BASE REALIGNMENT AND CLOSURE DATA
1995 Commission
FY 2013
PACKAGE DESCRIPTION

**USAF/Environmental Restoration;
Operation and Maintenance; and Program Management 93**

Closure Package: This exhibit displays overall one-time post implementation costs which are not categorized by closure base, and combines the costs of environmental restoration, and program management as a result of the recommendations of the Defense Base Closure and Realignment Commission. . The following BRAC 93 installations may have continuing environmental remediation liabilities: Gentile AFS, OH; Griffiss AFB, NY; Homestead AFB, FL; K.I. Sawyer AFB, MI; March AFB, CA; Newark AFB, OH; O'Hare ARS, IL; and Plattsburgh AFB, NY.

Post Implementation Costs:

Environmental: \$0.568 Million. Supports environmental requirements for installations closed by the 1993 Defense Base Closure and Realignment Commission Recommendations where whole base transfer has not been finalized or where long term monitoring continues. Environmental requirements consist of Environmental Baseline Surveys, Environmental Assessments, Risk Assessments, management support, and data management. Environmental contamination at the installations has resulted from underground storage tanks, fire-training areas, dumps near industrial operations, landfills, leaks near industrial waste lines and surface spills. In addition, past waste management practices have resulted in groundwater and soil contamination. The majority of environmental funding is for the operation and maintenance of existing remedial systems. These requirements also includes funding associated with civilian pay for selected employees at the Air Force Center for Environmental Excellence (AFCEE), Environmental Protection Agency (EPA), and funds transferred to the Army as executive agent for programs such as Defense State Memorandum of Agreement (DSMOA).

Environmental Restoration: \$0.568 Million

Program Management: \$0.00

Operation and Maintenance: N/A.

**Base Realignment and Closure Account - 1995 Commission
Program Management 91
(Dollars in Millions)**

<u>Component: U.S. Air Force</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total FY 96 - 01</u>
<u>ONE-TIME IMPLEMENTATION COSTS</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Environmental	0.878	0.351	5.421	3.450	56.300	41.886	108.286
Operation and Maintenance	1.731	0.845	0	0.932	6.460	6.024	15.991
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
City of Chicago	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	2.609	1.196	5.421	4.382	62.759	47.909	124.277
City of Chicago Funds	0	0	0	0	0	0	0
Revenues from Land Sales (-) values (Proceeds)	0	0	0	0	0	0	0
BUDGET REQUEST	2.609	1.196	5.421	4.382	62.759	47.909	124.277
<u>FUNDED OUTSIDE OF THE ACCOUNT</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL FUNDED OUTSIDE THE ACCOUNT	0	0	0	0	0	0	0
<u>SAVINGS</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES	0	0	0	0	0	0	0
Military ES	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0
<u>NET IMPLEMENTATION COSTS</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Environmental	0.878	0.351	5.421	3.450	56.300	41.886	108.286
Operation and Maintenance	1.731	0.845	0	0.932	6.460	6.024	15.991
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Revenues from Land Sales (-)	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	2.609	1.196	5.421	4.382	62.759	47.909	124.277

Base Realignment and Closure Account - 1995 Commision
CONTINUING ENVIRONMENTAL RESTORATION AND CARETAKER COST
USAF/ENVIRONMENTAL RESTORATION; OPERATION AND MAINTENANCE; AND PROGRAM MANAGEMENT 91
(DOLLARS IN MILLIONS)

<u>Component: U.S. Air Force</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>									
Environmental	85.857	48.836	62.542	54.157	44.571	37.963	45.679	74.403	44.401
Operation and Maintenance	0.822	3.330	0.233	0	0	0.108	0.356	0.059	0.019
Homeowners Assistance Program	0	0	0	0	0	0	0	0	0
TOTAL COSTS	86.679	52.166	62.775	54.157	44.571	38.071	46.035	74.462	44.420
Revenues from Land Sales (-)	0	0	0	0	0	0	0	0	0
Budget Authority Request	86.679	52.166	62.775	54.157	44.571	38.071	46.035	74.462	44.420

<u>Component: U.S. Air Force</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total FY 02 - 13</u>
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>				
Environmental	29.125	10.726	11.094	549.354
Operation and Maintenance	0.029	0	0	4.956
Homeowners Assistance Program	0	0	0	0
TOTAL COSTS	29.154	10.726	11.094	554.311
Revenues from Land Sales (-)	0	0	0	0
Budget Authority Request	29.154	10.726	11.094	554.311

BASE REALIGNMENT AND CLOSURE DATA
1995 Commission
FY 2013
PACKAGE DESCRIPTION

**USAF/Environmental Restoration;
Operation and Maintenance; and Program Management 91**

Closure Package: This exhibit displays overall one-time post implementation costs which are not categorized by closure base, and combines the costs of environmental restoration and program management as a result of the recommendations of the Defense Base Closure and Realignment Commission. . The following BRAC 91 installations may have continuing environmental remediation liabilities: Bergstrom AFB, Carswell AFB, Castle AFB, Eaker AFB, England AFB, Grissom AFB, Loring AFB, Lowry AFB, Myrtle Beach AFB, Richards-Gebaur AFB, Rickenbacker ANGB, Williams AFB, and Wurtsmith AFB.

Post Implementation Costs:

Environmental: \$11.094 Million. Supports environmental requirements for installations closed by the 1991 Defense Base Closure and Realignment Commission Recommendations where whole base transfer has not been finalized or where long term monitoring continues. Environmental requirements consist of Environmental Baseline Surveys, Environmental Assessments, Risk Assessments, management support, and data management. Environmental contamination at the installations has resulted from underground storage tanks, fire-training areas, dumps near industrial operations, landfills, leaks near industrial waste lines and surface spills. In addition, past waste management practices have resulted in groundwater and soil contamination. The majority of environmental funding is for the operation and maintenance of existing remedial systems. These requirements also includes funding associated with civilian pay for selected employees at the Air Force Center for Environmental Excellence (AFCEE), Environmental Protection Agency (EPA), and funds transferred to the Army as executive agent for programs such as Defense State Memorandum of Agreement (DSMOA).

Environmental Restoration: \$11.094 Million

Program Management: \$0.00

Operation and Maintenance: N/A.

FY 2013 BASE REALIGNMENT AND CLOSURE DATA

2005 Commission

FY 2013 Budget Estimates
Base Realignment and Closure Account 2005
USAF BC-02 Implementation Period Financial Summary
(Dollars in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Total FY 06 - 11</u>
Component: U.S. Air Force							
One-Time Implementation Costs							
Military Construction	102.117	691.867	976.777	688.183	132.438	0	2,591.382
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Environmental	20.550	5.592	12.280	25.772	29.648	51.255	145.097
Operation and Maintenance	86.757	163.635	61.312	273.155	197.295	74.431	856.585
Military Personnel - PCS	0	15.220	5.132	5.750	0	0	26.102
Other	20.668	29.131	29.653	55.684	28.290	0	163.426
Homeowners Assistance Program	0	0	0	0	0	0	0
Total One-Time Costs	230.092	905.445	1,085.154	1,048.544	387.671	125.686	3,782.592
Estimated Land Revenues	0	0	0	0	0	0	0
Budget Request	230.092	905.445	1,085.154	1,048.544	387.671	125.686	3,782.592
One-Time Costs							
Funded Outside of the Account							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Total One-Time Costs Outside of the Account	0	0	0	0	0	0	0
Grand Total One-Time Implementation Costs	230.092	905.445	1,085.154	1,048.544	387.671	125.686	3,782.592
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	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
One-Time Savings							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Military Personnel Cost Avoidance PCS	0	9.366	5.388	3.321	1.370	3.004	22.450
Other	0	0.418	0.005	0	0	1.007	1.430
Total One-Time Savings	0	9.784	5.393	3.321	1.370	4.011	23.879
Recurring Savings							
Civilian Salary	0	36.678	94.028	131.892	158.079	179.846	600.524
Military Personnel Entitlements:							
Officer Salary	0	26.474	58.949	85.010	108.926	117.730	397.088
Enlisted Salary	0	129.222	311.253	404.932	470.552	533.728	1,849.688
Housing Allowance	0	36.840	56.027	80.991	91.698	94.690	360.246
Overhead:							
Family Housing Operations	0	0	0	4.709	9.663	9.915	24.287
Sustainment	0	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	32.665	52.020	82.001	132.695	155.543	454.924
Other:							
Procurement	0	6.707	18.928	23.243	20.117	23.166	92.161
Mission Activity	0	33.470	35.330	41.308	63.363	64.881	238.352
Miscellaneous	0	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:	205.027	545.479	390.347	89.969	(782.431)	(1,204.918)	(756.527)

FY 2013 Budget Estimates
Base Realignment and Closure Account 2005
Continuing Environmental Restoration and Caretaker Costs
USAF BC-04 Post-Implementation Financial Summary
(Dollars in Millions)

<u>Component: U.S. Air Force</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
Continuing Environmental Restoration and Caretaker Costs			
Environmental	1.646	2.138	3.784
Operation and Maintenance	0.320	0.130	0.450
Homeowners Assistance Program	0	0	0
Total Costs	1.966	2.268	4.234
Revenues from Land Sales (-)	0	0	0
Budget Authority Request	1.966	2.268	4.234

Base Realignment and Closure Detail - By Package

2005 Commission

Commission # 170, Brooks City Base, TX

Base Closure and Realignment Detail

FY 2013 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
Commission # 170, Brooks City Base, TX
(Dollars in Millions)

Component: U.S. Air Force	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY 06 - 11
One-Time Implementation Costs							
Military Construction	2.464	65.208	234.049	83.250	0	0	384.971
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Environmental	0.409	0.765	1.159	1.039	3.718	2.426	9.515
Operation and Maintenance	1.688	16.024	8.565	56.492	41.495	2.545	126.809
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	17.651	18.530	0	36.181
Homeowners Assistance Program	0	0	0	0	0	0	0
Total One-Time Costs	4.561	81.997	243.773	158.432	63.743	4.970	557.477
Estimated Land Revenues	0	0	0	0	0	0	0
Budget Request	4.561	81.997	243.773	158.432	63.743	4.970	557.477
One-Time Costs							
Funded Outside of the Account							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Total One-Time Costs Outside of the Account	0	0	0	0	0	0	0
Grand Total One-Time Implementation Costs	4.561	81.997	243.773	158.432	63.743	4.970	557.477
Recurring Costs: (memo non-add)							
Operation and Maintenance	0	4.474	12.513	14.878	15.263	15.584	62.712
Military Personnel	0	2.996	6.085	7.969	8.175	8.347	33.572
Other	0	0	0	0	0.224	0.229	0.453
Total Recurring Costs (memo non-add)	0	7.470	18.598	22.847	23.663	24.160	96.737
One-Time Savings							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Military Personnel Cost Avoidance PCS	0	0.654	0.737	0.182	0	0	1.572
Other	0	0	0	0	0	0	0
Total One-Time Savings	0	0.654	0.737	0.182	0	0	1.572
Recurring Savings							
Civilian Salary	0	0.102	1.710	10.843	18.870	19.266	50.791
Military Personnel Entitlements:							
Officer Salary	0	0	0	8.877	18.215	18.598	45.690
Enlisted Salary	0	0.042	0.086	11.707	23.929	24.432	60.196
Housing Allowance	0	2.275	4.435	8.960	9.192	9.386	34.248
Overhead:							
Family Housing Operations	0	0	0	0	0	0.050	0.050
Sustainment	0	0	0	0	(0.451)	(0.460)	(0.910)
Recapitalization	2.789	2.857	2.927	3.002	3.120	3.186	17.882
BOS	0	4.081	6.941	12.834	29.374	29.991	83.220
Other:							
Procurement	0	0	0	0	0	0	0
Mission Activity	0	0	0	0	0	0	0
Miscellaneous	0	0	0	0.012	0.012	10.431	10.455
Total Recurring Savings	2.789	9.358	16.099	56.235	102.262	114.879	301.621
Grand Total Savings	2.789	10.011	16.836	56.416	102.262	114.879	303.193
Net Civilian Manpower Position Changes (+/-)	0	0	(43)	(211)	0	0	(254)
Net Military Manpower Position Changes (+/-)	0	25	0	(394)	0	0	(369)
Net Implementation Costs							
Less Estimated Land Revenues:	1.772	71.986	226.938	102.016	(38.519)	(109.908)	254.283

Note: Savings identified are generated by no longer operating the installation or manpower reductions. They are included for display purposes only, and will be realized in other Air Force appropriations. The Air Force Medical Service reinvested BRAC savings to support emerging missions, increase clinical currency, and enhance medical readiness support for the warfighters. This strategy is consistent with the 2005 BRAC Commission report, the SECDEF justification, and the Air Force's position regarding BRAC savings reinvestment.

FY 2013 Budget Estimates
Base Realignment and Closure Account 2005
Continuing Environmental Restoration and Caretaker Costs
Commission # 170, Brooks City Base, TX
(Dollars in Millions)

<u>Component: U.S. Air Force</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
Continuing Environmental Restoration and Caretaker Costs			FY 12 - 13
Environmental	0.205	0.326	0.531
Operation and Maintenance	0	0	0
Homeowners Assistance Program	0	0	0
Total Costs	0.205	0.326	0.531
Revenues from Land Sales (-)	0	0	0
Budget Authority Request	0.205	0.326	0.531

BASE REALIGNMENT AND CLOSURE DATA
2005 Commission
FY 2013
PACKAGE DESCRIPTION
Commission # 170, Brooks City Base, TX

Commission Recommendation: Close Brooks City Base, San Antonio, TX. Relocate the Air Force Audit Agency and 341st Recruiting Squadron to Randolph AFB. Relocate the United States Air Force School of Aerospace Medicine, the Air Force Institute of Operational Health, and the Human Systems Development and Acquisition function to Wright-Patterson Air Force Base, OH. Relocate the Naval Health Research Center Electro-Magnetic Energy Detachment and the Directed Energy portion of the Human Effectiveness Directorate of the Air Force Research Laboratory to Fort Sam Houston, TX. Consolidate the Human Effectiveness Directorate with the Air Force Research Laboratory, Human Effectiveness Directorate at Wright-Patterson Air Force Base, OH. Relocate the Air Force Center for Environmental Excellence, the Air Force Medical Support Agency, Air Force Medical Operations Agency, Air Force Element Medical Defense Agency, Air Force Element Medical-DoD, Air Force-Wide Support Element, 710th Information Operations Flight and the 68th Information Operations Squadron to Lackland Air Force Base, TX. Relocate the Army Medical Research Detachment to the Army Institute of Surgical Research, Fort Sam Houston, TX. Relocate the Non-Medical Chemical Biological Defense Development and Acquisition to Edgewood Chemical Biological Center, Aberdeen Proving Ground, MD. Disestablish any remaining organizations. Realign Holloman AFB by disestablishing the high-onset gravitational force centrifuge and relocating the physiological training unit (49 ADOS/SGGT) to Wright-Patterson AFB. The cost data below only addresses the Air Force funded portion of this recommendation.

Post Implementation Costs:

Environmental: \$0.326 Million. Funds installation restoration, disposal of hazardous materials, closure of storage tanks, and mission delays. Studies to update environmental baselines.

Operation and Maintenance: N/A.

Commission # 195, Galena Forward Operating Location (FOL), AK

Base Closure and Realignment Detail

FY 2013 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
Commission # 195, Galena Forward Operating Location (FOL), AK
(Dollars in Millions)

Component: U.S. Air Force	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY 06 - 11
One-Time Implementation Costs							
Military Construction	0.701	8.057	0	0	0	0	8.758
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Environmental	7.014	1.762	5.700	9.554	11.604	42.878	78.512
Operation and Maintenance	1.214	0	8.300	0.252	0.275	0.500	10.541
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Total One-Time Costs	8.928	9.819	14.000	9.806	11.879	43.378	97.810
Estimated Land Revenues	0	0	0	0	0	0	0
Budget Request	8.928	9.819	14.000	9.806	11.879	43.378	97.810
One-Time Costs							
Funded Outside of the Account							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Total One-Time Costs Outside of the Account	0	0	0	0	0	0	0
Grand Total One-Time Implementation Costs	8.928	9.819	14.000	9.806	11.879	43.378	97.810
Recurring Costs: (memo non-add)							
Operation and Maintenance	0	0	0	0	0	0	0
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total Recurring Costs (memo non-add)	0	0	0	0	0	0	0
One-Time Savings							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Military Personnel Cost Avoidance PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total One-Time Savings	0	0	0	0	0	0	0
Recurring Savings							
Civilian Salary	0	0	0	0	0	0	0
Military Personnel Entitlements:							
Officer Salary	0	0	0	0	0	0	0
Enlisted Salary	0	0	0	0	0	0	0
Housing Allowance	0	0	0	0	0	0	0
Overhead:							
Family Housing Operations	0	0	0	0	0	0	0
Sustainment	0	0	0	0	0	0	0
Recapitalization	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0
Other:							
Procurement	0	0	0	0	0	0	0
Mission Activity	0	0	0	0	0	0	0
Miscellaneous	0	12.601	12.910	13.238	13.582	13.867	66.199
Total Recurring Savings	0	12.601	12.910	13.238	13.582	13.867	66.199
Grand Total Savings	0	12.601	12.910	13.238	13.582	13.867	66.199
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:	8.928	(2.782)	1.090	(3.432)	(1.703)	29.511	31.612

FY 2013 Budget Estimates
Base Realignment and Closure Account 2005
Continuing Environmental Restoration and Caretaker Costs
Commission # 195, Galena Forward Operating Location (FOL), AK
(Dollars in Millions)

<u>Component: U.S. Air Force</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u> <u>FY 12 - 13</u>
Continuing Environmental Restoration and Caretaker Costs			
Environmental	0.736	1.282	2.018
Operation and Maintenance	0.197	0.055	0.252
Homeowners Assistance Program	0	0	0
Total Costs	0.933	1.337	2.270
Revenues from Land Sales (-)	0	0	0
Budget Authority Request	0.933	1.337	2.270

BASE REALIGNMENT AND CLOSURE DATA
2005 Commission
FY 2013
PACKAGE DESCRIPTION
Commission # 195, Galena Forward Operating Location (FOL), AK

Commission Recommendation: Close Galena Forward Operating Location, Alaska.

Post Implementation Costs:

Environmental: \$1.282 Million. Funds environmental remediation actions at Galena.

Operation and Maintenance: \$0.055 Million. Funds support Community Relations/Involvement programs for Galena.

U.S. Air Force/U.S Air Force Program Management Summary Package

Base Closure and Realignment Detail

FY 2013 Budget Estimates
Base Realignment and Closure Account 2005
Cost and Savings by Fiscal Year
USAF/Program Management
(Dollars in Millions)

Component: U.S. Air Force	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY 06 - 11
One-Time Implementation Costs							
Military Construction	0.158	0.097	0.032	0	0	0	0.287
Family Housing - Construction	0	0	0	0	0	0	0
- Operations	0	0	0	0	0	0	0
Environmental	0.098	0.143	0.310	0.715	5.698	1.159	8.123
Operation and Maintenance	23.913	33.437	9.327	31.237	19.317	30.123	147.354
Military Personnel - PCS	0	14.080	0.001	0.719	0	0	14.801
Other	0.001	0.025	0.078	2.819	0.941	0	3.864
Homeowners Assistance Program	0	0	0	0	0	0	0
Total One-Time Costs	24.170	47.783	9.749	35.491	25.956	31.282	174.430
Estimated Land Revenues	0	0	0	0	0	0	0
Budget Request	24.170	47.783	9.749	35.491	25.956	31.282	174.430
One-Time Costs							
Funded Outside of the Account							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Total One-Time Costs Outside of the Account	0	0	0	0	0	0	0
Grand Total One-Time Implementation Costs	24.170	47.783	9.749	35.491	25.956	31.282	174.430
Recurring Costs: (memo non-add)							
Operation and Maintenance	0	0	0	0	0	0	0
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total Recurring Costs (memo non-add)	0	0	0	0	0	0	0
One-Time Savings							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Military Personnel Cost Avoidance PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total One-Time Savings	0	0	0	0	0	0	0
Recurring Savings							
Civilian Salary	0	0	0	0	0	0	0
Military Personnel Entitlements:							
Officer Salary	0	0	0	0	0	0	0
Enlisted Salary	0	0	0	0	0	0	0
Housing Allowance	0	0	0	0	0	0	0
Overhead:							
Family Housing Operations	0	0	0	0	0	0	0
Sustainment	0	0	0	0	0	0	0
Recapitalization	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0
Other:							
Procurement	0	0	0	0	0	0	0
Mission Activity	0	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0
Total Recurring Savings	0	0	0	0	0	0	0
Grand Total Savings	0	0	0	0	0	0	0
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:	24.170	47.783	9.749	35.491	25.956	31.282	174.430

FY 2013 Budget Estimates
Base Realignment and Closure Account 2005
Continuing Environmental Restoration and Caretaker Costs
USAF/Program Management
(Dollars in Millions)

<u>Component: U.S. Air Force</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u> <u>FY 12 - 13</u>
Continuing Environmental Restoration and Caretaker Costs			
Environmental	0.705	0.530	1.235
Operation and Maintenance	0.123	0.075	0.198
Homeowners Assistance Program	0	0	0
Total Costs	0.828	0.605	1.433
Revenues from Land Sales (-)	0	0	0
Budget Authority Request	0.828	0.605	1.433

BASE REALIGNMENT AND CLOSURE DATA
2005 Commission
FY 2013
PACKAGE DESCRIPTION
U.S. Air Force/U.S Air Force Program Management Summary

Commission Recommendation: This exhibit displays overall one-time implementation costs which are not categorized by closure base, and combines the costs of program management as a result of the recommendations of the Defense Base Closure and Realignment Commission. These costs generally include headquarters management requirements.

Post Implementation Costs:

Environmental: \$0.530 Million. Funds environmental program management support, civilian personnel, travel and Defense States Memoranda of Agreements (DSMOA).

Environmental Restoration: \$0.00 Million

Program Management: \$0.530 Million

Operation and Maintenance: \$0.075 Million. Provides funds for civilian personnel and program management.

Caretaker: \$0.00

Program Management: \$0.075 Million

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