

DoD Base Realignment & Closure

Executive Summary & Budget Justification
Fiscal Year (FY) 2006/FY 2007 Budget
Estimates

Program Year 2006

Justification Data Submitted to Congress

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I. Base Realignment and Closure Overview

A. Background

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

The National Defense Authorization Act for FY 1990 and 1991, Section 2831, allowed for the one-time transfer of \$31 million from BRAC I into the FY 1990 Homeowners Assistance Fund (HAP). The HAP funds are used to assist employees who are forced to move as a consequence of base closures and who find that they must sell their homes in real estate markets which have been adversely affected by the closure decision.

In the Committee Reports accompanying the FY 1990 Military Construction Appropriations Act, the Congress began applying some restrictions on the use of BRAC I funds. Concerned that the one-time implementation costs had increased by \$1 billion when compared to the 1988 Commission's estimate, the House Appropriations Committee (HAC) adopted a spending cap for military construction and family housing of \$2.4 billion. This cap was reflected in the FY 1990 act itself. The FY 1992 Military Construction Appropriations Act lowered the cap to \$1.8 billion commensurate with the budget request.

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

Public Law 101-510 included a number of other provisions affecting base closure, one of which, section 2923, designated the Base Closure Account (BRAC I) to be the exclusive source of funds for environmental restoration projects at round one closure sites. The National Defense Authorization Act for FY 1992, Section 2827, designated Base Closure Account 1990 as the exclusive source of funds for environmental restoration projects at closure sites approved by the 1991, 1993, and 1995 Commissions.

The intent of this section was to preclude the cleanup actions at bases slated for closure from competing with other sources of funding for environmental cleanup such as the Defense Environmental Restoration Account (DERA). A total of \$9,007.1 million has been made available for cleanup for the four rounds of base closures through FY 2005. The FY 2006 budget program includes \$449.1 million for environmental restoration at BRAC bases.

The FY 2002 National Defense Authorization Act, authorized an additional round of base realignment and closure in 2005 by amending the Defense Base Closure and Realignment Act of 1990 (Public Law 101-510). The Secretary of Defense's BRAC 2005 recommendations for base closure and realignment must be provided to the BRAC 2005 Commission not later March 16, 2005. The Department of Defense Base Closure Account 2005 (Treasury code 0512) has been established as a single account on the books of the Treasury to execute actions to implement BRAC 2005 approved closures and realignments.

B. Budget Justification Requirements

The Defense Authorization Amendments and Base Closure and Realignment Act, Public Law 100-526, is specific in the types of information required as to budget justification. The Act states, "As part of each annual budget request for the Department of Defense, the Secretary shall transmit to the appropriate committees of Congress:

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

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

The FY 2006 budget justification material has been developed to comply with the above requirements. The BRAC Executive Summary Book provides an overview of the BRAC costs and savings for each DoD Component through the six-year implementation period. The DoD Components have prepared separate justification books providing detailed information by realignment and closure package, broken out by one-time implementation costs, anticipated revenues from land sales, and expected savings. This comprehensive approach addresses the total financial impact of realignment and closure actions and provides justification for the funds requested in the Base Closure Accounts.

C. DoD Base Closure Account Capitalization and Funding

The Department has complied with the guidance contained in the House of Representatives Report 101-76, Military Construction Appropriations Bill, 1990, July 26, 1989, to determine the proper method of capitalizing the DoD Base Closure Accounts. In denying general transfer authority to the Secretary of Defense, the Committee expressed the belief that

the necessary one-time costs to implement base realignments and closures be requested as new appropriated amounts to facilitate improved accounting of the funds appropriated. Additionally, the Committee indicated that any savings or cost avoidance due to base realignment or closure should be reflected through reduced requirements in the annual budget requests for the affected appropriations.

The manner in which the impacts of base realignments and closures are reflected in BRAC appropriations accounts is consistent with this language. The new BRAC appropriations requested represent the costs of environmental restoration and caretaker functions at bases closed under the prior rounds of base closure authority. Also included in the appropriation request are funds to be transferred to the Homeowner's Assistance Program for the purpose outlined in Section III. Since the FY 1991 budget request, parcels of land have been transferred, without compensation to the Department, thereby reducing projected offsetting receipts. Section IV provides examples of anticipated revenue from the sale of land and facilities and the anticipated revenue loss from land transfers.

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

Estimates for savings or cost avoidance have been incorporated into the DoD Component appropriation account where they are to accrue, resulting in corresponding reduced budget requests for those appropriations. The annual recurring saving from the four prior rounds of base closure and realignment are projected to be about \$7 billion after the implementation period ending in FY2001.

D. Financial Management Procedures

The Defense Authorization Amendments and Base Closure and Realignment Act, Public Law 100-526, established the Defense Base Closure Account (BRAC I) as a mechanism to provide the required funding to implement the approved recommendations of the Base Closure and Realignment Commissions. Public Law 101-510, Title XXIX, Defense Base Closure and Realignment Act of 1990, established Base Closure Account 1990 (BRAC II) as a mechanism to provide the required funding to implement the approved recommendations of the BRAC 1991, 1993, and 1995 Commissions. From aspects of management, budgeting and accounting, both Accounts are treated in the same fashion. Funding approved by Congress in both Accounts is appropriated and authorized in a lump sum amount and may be spent for construction, planning and design, civilian severance pay, civilian permanent change in station, transportation of things, and other costs related to the realignment or closure of the subject bases. The management structure of the program is described below.

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

2. To properly account for and manage appropriated fund resources, the DoD Base Closure Accounts were established on the books of the Treasury to aid the DoD Components in the closure and realignment of certain military installations. Treasury has assigned account symbol 97-0103 to identify the DoD Base Closure Account - Part I, 97-0510 to identify DoD Base Closure Account 1990 - Part II, Part III, and Part IV, and 97-0512 to identify DoD Base Closure Account 2005.

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

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

3. The Under Secretary of Defense (Comptroller) makes funds available to the DoD Components based on their official financial plans. Financial plans are prepared by the DoD Components in cooperation with and at the direction of the program manager, the Deputy Under Secretary of Defense (Installations & Environment). The DoD Components' financial plans and the subsequent allocation of funds are supported by detailed, line-item military and family housing construction justification. Separate narrative explanations for other planned expenditures are also submitted to the Under Secretary of Defense (Comptroller) in sufficient detail to support the DoD Component's Financial plan. The DoD Components are allowed to revise planned execution as the situation dictates but must notify the Deputy Under Secretary of Defense (Installations & Environment) and the Under Secretary of Defense (Comptroller) of all changes. To keep the Under Secretary of Defense (Comptroller) apprised of these changes, the DoD Components are required to submit a revised current year financial plan and supporting documentation on a quarterly basis to reflect the status of the current plan being executed. When a military construction or family housing construction project is to be executed, but does not appear on the approved construction project list, the prior approval of the Under Secretary of Defense (Comptroller), and Congress is required. This will ensure that the Department has complied with the notification requirements of the House of Representatives Report 101-176, Military Construction Appropriation Bill, July 26, 1989, prior to the expenditure of DoD Base

Closure Account funds. Each DoD Component is allocated funds based upon its official budget justification and financial plan.

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

II. Budget Summary

The tables on the following pages provide information on one-time implementation costs, expected savings, and revenues from land sales by DoD Component and approved BRAC closure round. BRAC I closures and realignments have been projected to cost \$2.8 billion and will generate total savings of \$2.4 billion and land sale revenue of \$65.7 million during the FY 1990-1995 implementation period. BRAC II closures and realignments have been projected to cost \$5.2 billion and will generate total savings of about \$8.1 billion and land sale revenue of \$25.7 million during the FY 1992-1998 implementation period. BRAC III closures and realignments have been projected to cost \$7.6 billion and will generate total savings of \$8.3 billion and land sale revenue of \$3.4 million during the FY 1994-1999 implementation period. BRAC IV closures and realignments are projected to cost \$6.8 billion and will generate total savings of \$6.2 billion and land sale revenue of \$230.2 million during the FY 1996-2001 implementation period.

FY 2006 Budget Estimates
Base Realignment and Closure Account Parts I – IV
(Dollars in Millions)

A. BRAC Parts I - IV Continuing Environmental and Caretaker Costs:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Army				
Environmental	162.821	61.851	92.050	89.380
Operations & Maintenance	18.557	10.145	8.255	4.473
Navy				
Environmental	462.166	96.509	101.700	236.581
Operations & Maintenance	12.268	13.402	13.350	39.392
Air Force				
Environmental	125.569	193.141	127.749	117.167
Operations & Maintenance	22.975	4.796	18.062	17.560
Defense Logistics Agency				
Environmental	10.168	9.811	6.652	5.974
Operations & Maintenance	-	1.000	300	300
Total Environmental and Caretaker Costs	814.524	390.655	368.118	510.827
Homeowner's Assistance Program	-	-	-	-
Prior Year Financing	27.216	18.228	6.952	-
Estimated Land Sale Revenue	211.738	2.000	115.000	133.000
BRAC IV Budget Request	575.570	370.427	246.116	377.827

The FY 2006 budget requests \$377.8 million of new budget authority for environmental restoration and caretaker cost for facilities closed under the previous four rounds of base closure authority. This funding will ensure bases are continuing to be cleaned efficiently to speed the transfer of property to redevelopment authorities.

Anticipated land sale revenue of \$133 million will be used to offset a portion of the department's FY 2006 BRAC requirements of \$510.8 million.

Annual recurring savings from the four rounds of base closure and realignment are projected to be about \$7 billion after the implementation period ending in FY 2001.

B. BRAC 2005

BRAC 2005 will make a profound contribution to transforming the Department by eliminating excess capacity and reconfiguring infrastructure. The FY 2006 budget request includes \$1,881.0 million to implement the anticipated approved recommendations from the BRAC 2005 Commission.

**FY 2006 Budget Estimates
Base Realignment and Closure Account - Part I
Cost and Savings by Fiscal Year
(Dollars in Millions)**

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1990-1995</u>
<u>ARMY</u>							
One-Time Implementation Costs:							
Military Construction	121.619	137.511	183.375	122.060	12.830	-	577.395
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	0.051	0.490	-	-	-	0.541
Environmental	-	166.610	185.215	100.453	-	88.830	541.108
Operations & Maintenance	38.566	80.348	35.117	31.047	-	-	185.078
Military Personnel - PCS	-	-	-	-	-	-	-
Other	8.925	13.251	3.330	12.691	-	-	38.197
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	169.110	397.771	407.527	266.251	12.830	88.830	1,342.319
Estimated Land Revenues	(4.337)	(4.159)	(40.597)	(12.680)	-	(3.940)	(65.713)
Budget Request	164.773	393.612	366.930	253.571	12.830	84.890	1,276.606
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	16.675	-	-	-	-	-	16.675
Operations & Maintenance	-	0.040	1.915	1.489	22.727	-	26.171
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	0.066	0.054	0.032	0.018	0.007	-	0.177
Total Outside of the Account	16.741	0.094	1.947	1.507	22.734	-	43.023
Savings:							
Military Construction	9.200	15.300	19.300	19.400	19.400	19.400	102.000
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	15.033	17.257	18.683	44.259	40.137	135.369
Operations & Maintenance	1.556	3.576	4.341	20.735	89.312	122.403	241.923
Military Personnel	(0.538)	0.868	15.403	60.969	87.346	77.671	241.719
Other	-	-	-	-	-	-	-
Total Savings	10.218	34.777	56.301	119.787	240.317	259.611	721.011
Net Implementation Costs	171.296	358.929	312.576	135.291	(204.753)	(174.721)	598.618
Less Estimated Land Revenues:							

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part I
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>NAVY</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>TOTAL</u> <u>1990-1995</u>
One-Time Implementation Costs:							
Military Construction	76.500	65.242	14.315	36.350	-	-	192.407
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	-	1.287	13.587	33.801	-	-	48.675
Operations & Maintenance	2.108	2.497	8.218	25.900	-	-	38.723
Military Personnel - PCS	0.315	-	-	0.100	-	-	0.415
Other	1.727	1.439	0.230	-	-	-	3.396
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	80.650	70.465	36.350	96.151	-	-	283.616
Estimated Land Revenues	-	-	-	-	-	-	-
Budget Request	80.650	70.465	36.350	96.151	-	-	283.616
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Total Outside of the Account	-	-	-	-	-	-	-
Savings:							
Military Construction	7.600	-	38.900	-	-	-	46.500
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Operations & Maintenance	-	26.000	38.000	22.700	32.600	32.200	151.500
Military Personnel	-	-	-	4.000	9.700	6.100	19.800
Other	-	-	-	-	-	-	-
Total Savings	7.600	26.000	76.900	26.700	42.300	38.300	217.800
Net Implementation Costs	73.050	44.465	(40.550)	69.451	(42.300)	(38.300)	65.816
Less Estimated Land Revenues:							

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part I
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>AIR FORCE</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>TOTAL</u> <u>1990-1995</u>
One-Time Implementation Costs:							
Military Construction	147.484	276.043	35.306	8.999	-	-	467.832
Family Housing - Construction	-	-	0.285	-	-	-	0.285
- Operations	-	-	-	-	-	-	-
Environmental	-	198.515	157.976	40.856	-	-	397.347
Operations & Maintenance	70.949	37.757	54.705	1.919	-	-	165.330
Military Personnel - PCS	-	1.314	2.200	8.910	-	-	12.424
Other	3.116	3.235	0.080	-	-	-	6.431
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	221.549	516.864	250.552	60.684	-	-	1,049.649
Estimated Land Revenues	-	-	-	-	-	-	-
Budget Request	221.549	516.864	250.552	60.684	-	-	1,049.649
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	21.300	-	-	-	-	-	21.300
Operation & Maintenance	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	10.359	2.081	0.834	13.274
Total Outside of the Account	21.300	-	-	10.359	2.081	0.834	34.574
Savings:							
Military Construction	-	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	-	-	4.800	4.800	18.100	23.800	51.500
Operations & Maintenance	4.966	18.789	38.311	77.118	149.886	157.815	446.885
Military Personnel	-	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
Total Savings	18.011	62.258	164.002	269.392	439.073	460.344	1,413.080
Net Implementation Costs	224.838	454.606	86.550	(198.349)	(436.992)	(459.510)	(328.857)
Less Estimated Land Revenues:							

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part I
Cost and Savings by Fiscal Year
(Dollars in Millions)

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1990-1995</u>
DOD-WIDE							
One-Time Implementation Costs:							
Military Construction	345.603	478.796	232.996	167.409	12.830	-	1,237.634
Family Housing - Construction	-	-	0.285	-	-	-	0.285
- Operations	-	0.051	0.490	-	-	-	0.541
Environmental	-	366.412	356.778	175.110	-	88.830	987.130
Operations & Maintenance	111.623	120.602	98.040	58.866	-	-	389.131
Military Personnel - PCS	0.315	1.314	2.200	9.010	-	-	12.839
Other	13.768	17.925	3.640	12.691	-	-	48.024
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	471.309	985.100	694.429	423.086	12.830	88.830	2,675.584
Estimated Land Revenues	(4.337)	(4.159)	(40.597)	(12.680)	-	(3.940)	(65.713)
Budget Request	466.972	980.941	653.832	410.406	12.830	84.890	2,609.871
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	37.975	-	-	-	-	-	37.975
Operations & Maintenance	-	0.040	1.915	1.489	22.727	-	26.171
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	0.066	0.054	0.032	10.377	2.088	0.834	13.451
Total Outside of the Account	38.041	0.094	1.947	11.866	24.815	0.834	77.597
Savings:							
Military Construction	16.800	16.900	108.500	69.700	69.700	69.700	351.300
Family Housing - Construction	12.600	16.900	8.500	9.700	11.300	3.500	62.500
- Operations	-	15.033	22.057	23.483	62.359	63.937	186.869
Operations & Maintenance	6.522	48.365	80.652	120.553	271.798	312.418	840.308
Military Personnel	(0.538)	25.372	77.029	191.778	305.668	308.235	907.544
Other	0.445	0.465	0.465	0.665	0.865	0.465	3.370
Total Savings	35.829	123.035	297.203	415.879	721.690	758.255	2,351.891
Net Implementation Costs	469.184	858.000	358.576	6.393	(684.045)	(672.531)	335.577
Less Estimated Land Revenues:							

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part II
Cost and Savings by Fiscal Year
(Dollars in Millions)

ARMY	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>TOTAL</u> <u>1992-1998</u>
One-Time Implementation Costs:								
Military Construction	23,600	140,979	264,482	97,992	31,777	-	-	558,830
Family Housing - Construction	-	-	-	-	-	-	-	-
- Operations	-	0,934	0,335	-	0,088	-	-	1,357
Environmental	35,650	53,099	68,677	54,055	236,116	3,719	-	451,316
Operations & Maintenance	0,050	146,427	56,631	23,323	53,850	3,408	-	283,689
Military Personnel - PCS	-	-	-	-	-	-	-	-
Other	-	17,382	1,399	2,831	41,066	10,655	-	73,333
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Commission Expenses	13,000	-	-	-	-	-	-	13,000
Total One-Time Costs	72,300	358,821	391,524	178,201	362,897	17,782	-	1,381,525
Estimated Land Revenues	-	-	(0,057)	(0,162)	(4,824)	(17,549)	-	(22,592)
Budget Request	72,300	358,821	391,467	178,039	358,073	0,233	-	1,358,933
Funded Outside of the Account:								
Military Construction	7,477	-	-	-	-	-	-	7,477
Family Housing	-	0,160	-	-	-	-	-	0,160
Environmental	-	-	-	-	-	-	-	-
Operations & Maintenance	44,728	11,559	20,713	1,041	9,009	0,728	-	87,778
Other (DBOF, NAF)	4,139	-	-	0,890	-	-	-	5,029
Homeowners Assistance Program	0,125	0,186	0,454	0,947	2,300	2,300	-	6,312
Total Outside of the Account	56,469	11,905	21,167	2,878	11,309	3,028	-	106,756
Savings:								
Military Construction	-	-	-	-	-	-	-	-
Family Housing - Construction	-	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	2,080	2,080	4,160
Operations & Maintenance	55,068	105,463	198,934	241,312	276,599	301,745	301,745	1,480,866
Military Personnel	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Savings	55,068	105,463	198,934	241,312	276,599	303,825	303,825	1,485,026
Net Implementation Costs	73,701	265,263	213,700	(60,395)	92,783	(300,564)	(303,825)	(19,337)
Less Estimated Land Revenues:								

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part II
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>NAVY</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>TOTAL</u> <u>1992-1998</u>
One-Time Implementation Costs:								
Military Construction	20,262	152,519	272,672	38,653	88,547	-	-	572,653
Family Housing - Construction	-	-	-	-	-	-	-	-
- Operations	-	0,500	-	-	-	-	-	0,500
Environmental	47,316	95,875	145,341	94,964	82,942	51,589	50,875	568,902
Operations & Maintenance	0,222	88,788	221,839	141,324	233,682	38,098	11,068	735,021
Military Personnel - PCS	-	4,728	6,406	0,318	0,177	-	-	11,629
Other	-	9,600	12,369	45,927	2,315	-	-	70,211
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-	-
Total One-Time Costs	67,800	352,010	658,627	321,186	407,663	89,687	61,943	1,958,916
Estimated Land Revenues	-	-	-	-	(1,328)	(1,393)	(0,349)	(3,070)
Budget Request	67,800	352,010	658,627	321,186	406,335	88,294	61,594	1,955,846
Funded Outside of the Account:								
Military Construction	5,943	-	-	-	-	-	-	5,943
Family Housing	0,829	-	-	-	-	-	-	0,829
Environmental	25,605	-	-	-	-	-	-	25,605
Operations & Maintenance	0,240	-	-	-	-	-	-	0,240
Other	8,083	4,930	-	-	-	-	-	13,013
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Total Outside of the Account	40,700	4,930	-	-	-	-	-	45,630
Savings:								
Military Construction	13,870	-	13,619	6,297	3,750	-	-	37,536
Family Housing - Construction	51,128	-	-	-	-	-	-	51,128
- Operations	0,766	1,768	1,618	4,522	9,387	8,201	8,201	34,463
Operations & Maintenance	12,661	18,343	136,037	233,832	301,438	305,557	305,557	1,313,425
Military Personnel	1,623	18,530	49,963	81,890	123,232	151,983	151,983	579,204
Other	19,259	97,719	100,758	163,944	199,893	183,251	183,251	948,075
Total Savings	99,307	136,360	301,995	490,485	637,700	648,992	648,992	2,963,831
Net Implementation Costs	9,193	220,580	356,632	(169,299)	(231,365)	(560,698)	(587,398)	(962,355)
Less Estimated Land Revenues:								

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part II
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>AIR FORCE</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>TOTAL</u> <u>1992-1998</u>
One-Time Implementation Costs:								
Military Construction	21,962	353,791	31,095	40,740	49,714	36,422	-	533,724
Family Housing - Construction	-	-	0,200	-	-	22,973	-	23,173
- Operations	-	-	-	-	-	-	-	-
Environmental	181,778	162,734	63,014	62,196	114,136	121,973	-	705,831
Operations & Maintenance	0,618	112,866	88,846	29,421	30,458	40,312	-	302,521
Military Personnel - PCS	-	0,002	4,559	-	-	-	-	4,561
Other	0,120	1,179	3,403	-	-	-	-	4,702
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-	-
Total One-Time Costs	204,478	630,572	191,117	132,357	194,308	221,680	-	1,574,512
Estimated Land Revenues	-	-	-	-	-	-	-	-
Budget Request	204,478	630,572	191,117	132,357	194,308	221,680	-	1,574,512
Funded Outside of the Account:								
Military Construction	9,756	-	-	-	-	-	-	9,756
Family Housing	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Operation & Maintenance	48,617	-	-	8,000	-	-	-	56,617
Other	-	-	-	-	-	-	-	-
Homeowners Assistance Program	-	40,493	23,308	25,286	-	-	-	89,087
Total Outside of the Account	58,373	40,493	23,308	33,286	-	-	-	155,460
Savings:								
Military Construction	114,528	12,408	19,012	21,487	22,225	22,985	-	212,645
Family Housing - Construction	-	-	-	-	-	-	-	-
- Operations	-	21,851	37,294	42,372	43,812	45,290	45,290	235,909
Operations & Maintenance	-	(3,073)	117,079	151,796	161,958	168,108	168,108	763,976
Military Personnel	-	152,340	359,911	451,325	487,795	507,243	507,243	2,465,857
Other	-	-	-	-	-	-	-	-
Total Savings	114,528	183,526	533,296	666,980	715,790	743,626	720,641	3,678,387
Net Implementation Costs	148,323	487,539	(318,871)	(501,337)	(521,482)	(521,946)	(720,641)	(1,948,415)
Less Estimated Land Revenues:								

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part II
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>DOD-WIDE</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>TOTAL</u> <u>1992-1998</u>
One-Time Implementation Costs:								
Military Construction	65,824	647,289	568,249	177,385	170,038	36,422	-	1,665,207
Family Housing - Construction	-	-	0,200	-	-	22,973	-	23,173
- Operations	-	1,434	0,335	-	0,088	-	-	1,857
Environmental	264,744	311,708	277,032	211,215	433,194	177,281	50,875	1,726,049
Operations & Maintenance	0,890	348,081	367,316	194,068	317,990	81,818	11,068	1,321,231
Military Personnel - PCS	-	4,730	10,965	0,318	0,177	-	-	16,190
Other	0,120	28,161	17,171	48,758	43,381	10,655	-	148,246
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Commission Expenses	13,000	-	-	-	-	-	-	13,000
Total One-Time Costs	344,578	1,341,403	1,241,268	631,744	964,868	329,149	61,943	4,914,953
Estimated Land Revenues	-	-	(0,057)	(0,162)	(6,152)	(18,942)	(0,349)	(25,662)
Budget Request	344,578	1,341,403	1,241,211	631,582	958,716	310,207	61,594	4,889,291
Funded Outside of the Account:								
Military Construction	23,176	-	-	-	-	-	-	23,176
Family Housing	0,829	0,160	-	-	-	-	-	0,989
Environmental	25,605	-	-	-	-	-	-	25,605
Operations & Maintenance	93,585	11,559	20,713	9,041	9,009	0,728	-	144,635
Other	12,222	4,930	-	0,890	-	-	-	18,042
Homeowners Assistance Program	0,125	40,679	23,762	26,233	2,300	2,300	-	95,399
Total Outside of the Account	155,542	57,328	44,475	36,164	11,309	3,028	-	307,846
Savings:								
Military Construction	128,398	12,408	32,631	27,784	25,975	22,985	-	250,181
Family Housing - Construction	51,128	-	-	-	-	-	-	51,128
- Operations	0,766	23,619	38,912	46,894	53,199	55,571	55,571	274,532
Operations & Maintenance	67,729	120,733	452,050	626,940	739,995	775,410	775,410	3,558,267
Military Personnel	1,623	170,870	409,874	533,215	611,027	659,226	659,226	3,045,061
Other	19,259	97,719	100,758	163,944	199,893	183,251	183,251	948,075
Total Savings	268,903	425,349	1,034,225	1,398,777	1,630,089	1,696,443	1,673,458	8,127,244
Net Implementation Costs	231,217	973,382	251,461	(731,031)	(660,064)	(1,383,208)	(1,611,864)	(2,930,107)
Less Estimated Land Revenues:								

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part III
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>ARMY</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>TOTAL</u> <u>1994-1999</u>
One-Time Implementation Costs:							
Military Construction	11,751	63,368	12,898	-	3,181	-	91,198
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	11,070	17,245	25,337	16,491	15,050	5,819	91,012
Operations & Maintenance	11,170	42,929	24,248	9,464	0,453	-	88,264
Military Personnel - PCS	-	-	-	-	-	-	-
Other	2,416	6,181	5,802	-	0,079	-	14,478
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	36,407	129,723	68,285	25,955	18,763	5,819	284,952
Estimated Land Revenues	-	(0,715)	-	-	(0,046)	(0,037)	(0,798)
Budget Request	36,407	129,008	68,285	25,955	18,717	5,782	284,154
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	11,059	1,069	2,676	4,959	2,597	0,229	22,589
Other	-	2,113	0,384	0,919	0,061	-	3,477
Homeowners Assistance Program	0,014	-	-	-	-	-	0,014
Total Outside of the Account	11,073	3,182	3,060	5,878	2,658	0,229	26,080
Savings:							
Military Construction	12,750	-	-	-	-	-	12,750
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	(1,282)	(5,280)	-	-	0,409	1,668	(4,485)
Operations & Maintenance	(0,572)	3,684	19,902	47,739	59,677	64,565	194,995
Military Personnel	-	-	-	-	-	-	-
Other	-	-	0,418	0,790	0,930	1,494	3,632
Total Savings	10,896	(1,596)	20,320	48,529	61,016	67,727	206,892
Net Implementation Costs	36,584	133,786	51,025	(16,696)	(39,641)	(61,716)	103,342
Less Estimated Land Revenues:							

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part III
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>NAVY</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>TOTAL</u> <u>1994-1999</u>
One-Time Implementation Costs:							
Military Construction	273,933	532,611	738,264	216,969	130,445	18,800	1,911,022
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	158,528	207,293	146,033	216,809	196,227	152,904	1,077,794
Operations & Maintenance	307,415	660,071	611,831	222,422	150,270	71,614	2,023,623
Military Personnel - PCS	11,984	21,000	11,703	16,616	9,472	17,734	88,509
Other	32,604	18,121	6,499	4,267	-	-	61,491
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	784,464	1,439,096	1,514,330	677,083	486,414	261,052	5,162,439
Estimated Land Revenues	-	(2,578)	-	-	(0,051)	-	(2,629)
Budget Request	784,464	1,436,518	1,514,330	677,083	486,363	261,052	5,159,810
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Total Outside of the Account	-	-	-	-	-	-	-
Savings:							
Military Construction	38,860	29,580	75,044	39,052	13,948	20,602	217,086
Family Housing - Construction	7,360	-	11,600	-	-	37,100	56,060
- Operations	0,757	7,633	15,464	29,814	49,609	48,986	152,263
Operations & Maintenance	46,919	101,126	425,984	687,421	835,986	892,878	2,990,314
Military Personnel	6,485	55,706	96,796	190,882	281,139	315,852	946,860
Other	2,941	15,114	120,198	186,012	201,716	205,741	731,722
Total Savings	103,322	209,159	745,086	1,133,181	1,382,398	1,521,159	5,094,305
Net Implementation Costs	681,142	1,227,359	769,244	(456,098)	(896,035)	(1,260,107)	65,505
Less Estimated Land Revenues:							

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part III
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>AIR FORCE</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>TOTAL</u> <u>1994-1999</u>
One-Time Implementation Costs:							
Military Construction	120.578	131.566	51.852	24.689	2.007	-	330.692
Family Housing - Construction	0.511	-	-	14.929	46.010	-	61.450
- Operations	-	-	-	-	-	-	-
Environmental	86.430	107.451	33.673	30.187	147.405	99.898	505.044
Operations & Maintenance	60.394	12.575	92.322	43.923	32.153	31.619	272.986
Military Personnel - PCS	0.740	5.355	0.006	-	-	-	6.101
Other	1.163	0.301	0.594	-	-	-	2.058
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	269.816	257.248	178.447	113.728	227.575	131.517	1,178.331
Estimated Land Revenues	-	-	-	-	-	-	-
Budget Request	269.816	257.248	178.447	113.728	227.575	131.517	1,178.331
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operation & Maintenance	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	5.079	71.650	-	-	-	-	76.729
Total Outside of the Account	5.079	71.650	-	-	-	-	76.729
Savings:							
Military Construction	3.850	14.850	5.890	26.400	12.600	25.430	89.020
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Operations & Maintenance	8.640	19.630	52.700	99.510	111.420	113.860	405.760
Military Personnel	-	24.840	113.380	153.370	156.620	160.140	608.350
Other	-	-	-	-	-	-	-
Total Savings	12.490	59.320	171.970	279.280	280.640	299.430	1,103.130
Net Implementation Costs	262.405	269.578	6.477	(165.552)	(53.065)	(167.913)	151.930
Less Estimated Land Revenues:							

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part III
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>DEFENSE LOGISTICS AGENCY</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>TOTAL</u> <u>1994-1999</u>
One-Time Implementation Costs:							
Military Construction	-	14,068	-	37,650	-	-	51,718
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	1,950	10,798	-	14,043	2,098	0,645	29,534
Operations & Maintenance	19,300	30,101	-	27,204	6,832	4,670	88,107
Military Personnel - PCS	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	21,250	54,967	-	78,897	8,930	5,315	169,359
Estimated Land Revenues	-	-	-	-	-	-	-
Budget Request	21,250	54,967	-	78,897	8,930	5,315	169,359
Funded Outside of the Account:							
Military Construction	5,850	0,400	-	-	-	-	6,250
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	6,950	21,357	6,707	-	-	-	35,014
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Total Outside of the Account	12,800	21,757	6,707	-	-	-	41,264
Savings:							
Military Construction	8,000	-	-	-	-	-	8,000
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	0,025	0,025	0,025	0,075
Operations & Maintenance	18,869	62,812	82,567	111,824	117,299	124,467	517,838
Military Personnel	-	0,179	0,271	0,590	0,713	0,801	2,554
Other	-	-	-	-	-	-	-
Total Savings	26,869	62,991	82,838	112,439	118,037	125,293	528,467
Net Implementation Costs	7,181	13,733	(76,131)	(33,542)	(109,107)	(119,978)	(317,844)
Less Estimated Land Revenues:							

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part III
Cost and Savings by Fiscal Year
(Dollars in Millions)

DEFENSE INFORMATION SYSTEMS AGENCY

One-Time Implementation Costs:

	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>TOTAL</u> <u>1994-1999</u>
Military Construction	-	-	-	-	-	-	-
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	29.745	72.300	61.408	31.309	1.097	-	195.859
Military Personnel - PCS	0.025	0.220	0.045	0.050	-	-	0.340
Other	29.200	87.080	54.455	10.228	-	-	180.963
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	58.970	159.600	115.908	41.587	1.097	-	377.162
Estimated Land Revenues	-	-	-	-	-	-	-
Budget Request	58.970	159.600	115.908	41.587	1.097	-	377.162

Funded Outside of the Account:

Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	-	28.915	48.072	51.247	51.382	51.385	231.001
Other	-	1.772	1.995	1,995	1,995	1,995	9,752
Homeowners Assistance Program	-	-	-	-	-	-	-
Total Outside of the Account	-	30.687	50.067	53.242	53.377	53.380	240.753

Savings:

Military Construction	-	-	-	-	-	-	-
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Operations & Maintenance	8.786	105.857	267.476	297.860	314.955	314.262	1,309.196
Military Personnel	-	2,785	15.828	18.088	19.164	19.164	75.029
Other	-	-	-	-	-	-	-
Total Savings	8.786	108.642	283.304	315.948	334.119	333.426	1,384.225

Net Implementation Costs

Less Estimated Land Revenues:	50.184	81.645	(117.329)	(221.119)	(279.645)	(280.046)	(766.310)
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FY 2006 Budget Estimates
Base Realignment and Closure Account - Part III
Cost and Savings by Fiscal Year
(Dollars in Millions)

	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>TOTAL</u> <u>1994-1999</u>
<u>DOD-WIDE</u>							
One-Time Implementation Costs:							
Military Construction	406.262	741.613	803.014	279.308	135.633	18.800	2,384.630
Family Housing - Construction	0.511	-	-	14.929	46.010	-	61.450
- Operations	-	-	-	-	-	-	-
Environmental	257.978	342.787	205.043	277.530	360.780	259.266	1,703.384
Operations & Maintenance	428.024	817.976	789.809	334.322	190.805	107.903	2,668.839
Military Personnel - PCS	12.749	26.575	11.754	16.666	9.472	17.734	94.950
Other	65.383	111.683	67.350	14.495	0.079	-	258.990
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	1,170.907	2,040.634	1,876.970	937.250	742.779	403.703	7,172.243
Estimated Land Revenues	-	(3.293)	-	-	(0.097)	(0.037)	(3.427)
Budget Request	1,170.907	2,037.341	1,876.970	937.250	742.682	403.666	7,168.816
Funded Outside of the Account:							
Military Construction	5.850	0.400	-	-	-	-	6.250
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	18.009	51.341	57.455	56.206	53.979	51.614	288.604
Other	-	3.885	2.379	2.914	2.056	1.995	13.229
Homeowners Assistance Program	5.093	71.650	-	-	-	-	76.743
Total Outside of the Account	28.952	127.276	59.834	59.120	56.035	53.609	384.826
Savings:							
Military Construction	63.460	44.430	80.934	65.452	26.548	46.032	326.856
Family Housing - Construction	7.360	-	11.600	-	-	37.100	56.060
- Operations	(0.525)	2.353	15.464	29.839	50.043	50.679	147.853
Operations & Maintenance	82.642	293.109	848.629	1,244.354	1,439.337	1,510.032	5,418.103
Military Personnel	6.485	83.510	226.275	362.930	457.636	495.957	1,632.793
Other	2.941	15.114	120.616	186.802	202.646	207.235	735.354
Total Savings	162.363	438.516	1,303.518	1,889.377	2,176.210	2,347.035	8,317.019
Net Implementation Costs	1,037.496	1,726.101	633.286	(893.007)	(1,377.493)	(1,889.760)	(763.377)
Less Estimated Land Revenues:							

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part IV
Cost and Savings by Fiscal Year
(Dollars in Millions)

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>1996-2001</u>
ARMY							
One-Time Implementation Costs:							
Military Construction	84.631	255.162	90.783	28.360	39.260	-	498.196
Family Housing - Construction	-	0.489	-	2.008	-	-	2.497
- Operations	-	0.007	0.400	0.258	-	-	0.665
Environmental	54.818	60.365	196.130	313.926	107.186	257.373	989.798
Operations & Maintenance	85.128	117.024	113.824	153.716	24.842	24.431	518.965
Military Personnel - PCS	-	-	-	-	-	-	-
Other	6.059	5.916	8.240	3.731	-	-	23.946
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Prior Year Financing	-	-	-	-	-	-	-
Total One-Time Costs	230.636	438.963	409.377	501.999	171.288	281.804	2,034.067
Estimated Land Revenues	-	-	(16.605)	(16.124)	(21.360)	-	(54.089)
Homeowners Assistance Program	-	-	-	-	0.771	6.373	7.144
Budget Request	230.636	438.963	392.772	485.875	150.699	288.177	1,987.122
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	17.413	16.343	21.397	2.690	2.163	2.092	62.098
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Total Outside of the Account	17.413	16.343	21.397	2.690	2.163	2.092	62.098
Savings:							
Military Construction	-	-	-	-	-	-	-
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	0.230	2.716	4.184	6.943	7.666	21.739
Operations & Maintenance	19.910	28.297	135.646	194.694	273.658	304.947	957.152
Military Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Savings	19.910	28.527	138.362	198.878	280.601	312.613	978.891
Net Implemented Costs	228.139	426.779	275.807	289.687	(127.739)	(22.344)	1,070.329
Less Estimated Land Revenues:							

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part IV
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>NAVY</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>1996-2001</u>
One-Time Implementation Costs:							
Military Construction	165.450	60.617	213.607	118.756	27.069	-	585.499
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	86.829	79.284	98.647	114.868	125.092	384.552	889.272
Operations & Maintenance	233.989	289.970	114.030	68.204	47.368	41.465	795.026
Military Personnel - PCS	1.679	0.710	2.448	4.555	-	0.009	9.401
Other	1.114	1.035	10.051	3.401	2.387	0.643	18.631
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Prior Year Financing	-	-	-	-	-	-	-
Total One-Time Costs	489.061	431.616	438.783	309.784	201.916	426.669	2,297.829
Estimated Land Revenues	-	-	-	(13.697)	(8.800)	-	(22.497)
Homeowners Assistance Program	-	-	-	-	3.412	-	3.412
Budget Request	489.061	431.616	438.783	296.087	196.528	426.669	2,278.744
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	-	13.300	-	15.000	17.126	3.722	49.148
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Total Outside of the Account	-	13.300	-	15.000	17.126	3.722	49.148
Savings:							
Military Construction	4.900	-	1.400	1.100	1.310	15.540	24.250
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	1.836	9.583	20.724	21.383	22.071	75.597
Operations & Maintenance	(11.670)	(30.259)	85.863	106.044	109.000	117.907	376.885
Military Personnel	(0.230)	(0.520)	28.150	47.546	58.272	66.795	200.013
Other	566.082	509.166	549.874	465.262	491.633	505.351	3,087.368
Total Savings	559.082	480.223	674.870	640.676	681.598	727.664	3,764.113
Net Implementation Costs							
Less Estimated Land Revenues:	(70.021)	(35.307)	(236.087)	(329.589)	(467.944)	(297.273)	(1,436.221)

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part IV
Cost and Savings by Fiscal Year
(Dollars in Millions)

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>1996-2001</u>
AIR FORCE							
One-Time Implementation Costs:							
Military Construction	18,245	77,003	61,021	37,700	4,722	12,100	210,791
Family Housing - Construction	-	0,080	0,790	-	-	-	0,870
- Operations	-	-	-	-	-	-	-
Environmental	63,807	60,967	109,070	57,887	126,749	149,416	567,896
Operations & Maintenance	29,713	94,263	245,529	300,741	185,884	112,692	968,822
Military Personnel - PCS	1,341	0,554	-	1,963	1,273	1,734	6,865
Other	1,007	0,826	7,927	2,628	-	-	12,388
Homeowners Assistance Program	-	-	-	-	-	-	-
Air Force O'Hare Move Costs	-	94,602	-	-	-	-	94,602
Prior Year Financing	-	-	-	-	-	-	-
Total One-Time Costs	114,113	328,295	424,337	400,919	318,628	275,942	1,862,234
Estimated Land Revenues	-	(94,602)	(30,480)	(19,017)	(6,836)	(2,693)	(153,628)
Homeowners Assistance Program	-	-	-	-	0,817	7,093	7,910
Budget Request	114,113	233,693	393,857	381,902	312,609	280,342	1,716,516
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operation & Maintenance	21,362	-	21,093	12,700	18,000	-	73,155
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Total Outside of the Account	21,362	-	21,093	12,700	18,000	-	73,155
Savings:							
Military Construction	-	-	-	-	-	-	-
Family Housing - Construction	-	0,770	1,676	1,676	1,541	1,541	7,204
- Operations	-	-	-	-	-	-	-
Operations & Maintenance	9,890	33,374	46,966	80,979	197,035	371,969	740,213
Military Personnel	-	14,400	14,700	18,900	24,800	27,100	99,900
Other	-	-	-	-	-	-	-
Total Savings	9,890	48,544	63,342	101,555	223,376	400,610	847,317
Net Implementation Costs	125,585	185,149	351,608	293,047	107,233	(120,268)	942,354
Less Estimated Land Revenues:							

FY 2006 Budget Estimates
Base Realignment and Closure Account - Part IV
Cost and Savings by Fiscal Year
(Dollars in Millions)

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>1996-2001</u>
<u>DEFENSE LOGISTICS AGENCY</u>							
<u>One-Time Implementation Costs:</u>							
Military Construction	2.350	9.300	-	19.300	1.100	-	32.050
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	6.181	25.749	18.605	16.891	1,140	6,543	75,109
Operations & Maintenance	55.668	136.276	27.626	18,744	7,120	4,538	249,972
Military Personnel - PCS	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Prior Year Financing	-	-	-	-	-	-	-
Total One-Time Costs	64.199	171.325	46.231	54.935	9.360	11,081	357.131
Estimated Land Revenues	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Budget Request	64.199	171.325	46.231	54.935	9.360	11,081	357.131
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	6.184	12.300	-	-	-	-	18.484
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Total Outside of the Account	6.184	12.300	-	-	-	-	18.484
Savings:							
Military Construction	12.545	-	-	-	-	-	12.545
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	0.030	0.071	0.154	0.154	0.154	0.563
Operations & Maintenance	12.020	38.970	103.923	115.743	145.565	148.716	564.937
Military Personnel	0.109	0.227	0.385	0.603	0.916	0.934	3.174
Other	-	-	-	-	-	-	-
Total Savings	24.674	39.227	104.379	116.500	146.635	149.804	581.219
Net Implementation Costs							
Less Estimated Land Revenues:	45.709	144.398	(58.148)	(61.565)	(137.275)	(138.723)	(205.604)

**FY 2006 Budget Estimates
Base Realignment and Closure Account - Part IV
Cost and Savings by Fiscal Year
(Dollars in Millions)**

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>1996-2001</u>
DOD-WIDE							
One-Time Implementation Costs:							
Military Construction	270.676	402.082	365.411	204.116	72.151	12.100	1,326.536
Family Housing - Construction	-	0.569	0.790	2.008	-	-	3.367
- Operations	-	0.007	0.400	0.258	-	-	0.665
Environmental	211.635	226.365	422.452	503.572	360.167	797.884	2,522.075
Operations & Maintenance	404.498	637.533	501.009	541.405	265.214	183.126	2,532.785
Military Personnel - PCS	3.020	1.264	2.448	6.518	1.273	1.743	16.266
Other	8.180	7.777	26.218	9.760	2.387	0.643	54.965
Homeowners Assistance Program	-	-	-	-	-	-	-
Air Force OHare Move Costs	-	94.602	-	-	-	-	94.602
Prior Year Financing	-	-	-	-	-	-	-
Total One-Time Costs	898.009	1,370.199	1,318.728	1,267.637	701.192	995.496	6,551.261
Estimated Land Revenues	-	(94.602)	(47.085)	(48.838)	(36.996)	(2.693)	(230.214)
Homeowners Assistance Program	-	-	-	-	5.000	13.466	18.466
Budget Request	898.009	1,275.597	1,271.643	1,218.799	669.196	1,006.269	6,339.513
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	44.959	41.943	42.490	30.390	37.289	5.814	202.885
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Total Outside of the Account	44.959	41.943	42.490	30.390	37.289	5.814	202.885
Savings:							
Military Construction	17.445	-	1.400	1.100	1.310	15.540	36.795
Family Housing - Construction	-	0.770	1.676	1.676	1.541	1.541	7.204
- Operations	-	2.096	12.370	25.062	28.480	29.891	97.899
Operations & Maintenance	30.150	70.382	372.398	497.460	725.258	943.539	2,639.187
Military Personnel	(0.121)	14.107	43.235	67.049	83.988	94.829	303.087
Other	566.082	509.166	549.874	465.262	491.633	505.351	3,087.368
Total Savings	613.556	596.521	980.953	1,057.609	1,332.210	1,590.691	6,171.540
Net Implementation Costs	329.412	721.019	333.180	191.580	(625.725)	(578.608)	370.858
Less Estimated Land Revenues:							

III. Homeowners Assistance Program

The Homeowners Assistance Program (HAP) provides assistance to eligible service members and civilian employee homeowners who have suffered losses through the depression of the real estate market resulting from actual or pending base closures. Pursuant to section 2832 of Title 10, United States Code, as amended by section 2831 of Public Law 101-89, the National Defense Authorization Act for FY 1990 and FY 1991, the Secretary of Defense was granted authority to transfer \$31 million of funds appropriated in BRAC I to HAP. Accordingly, the Department of Defense transferred \$31 million in FY 1990 to accommodate valid homeowner assistance requirements arising from implementation of the 1988 Commission's recommendations. From FY 1992 through FY 1999 the required homeowners assistance funding associated with base realignments and closures was budgeted in the Homeowners Assistance Program administered by the Department of the Army as executive agent for the program. Beginning in FY 2000, funds were appropriated in the BRAC program for transfer to the Homeowners Assistance Program during budget execution to allow more effective and efficient use of these funds in support of BRAC implementation. No funds are budgeted within the BRAC program for transfer to the Homeowners Assistance Program in FY 2006.

IV. Revenue from the Sale of Land and Facilities

In capitalizing the base closure accounts, the additional appropriations to pay for the one-time costs of implementation have been offset by the amount of revenues that are anticipated due to the authorized sale of land no longer required by the Department. Since the FY 1991 budget request, parcels of land have been transferred, without compensation to the Department, thereby reducing projected offsetting receipts. The tables on the following pages show the anticipated land sale revenue and examples of projected land sales no longer anticipated due to loss revenue resulting from transfers of property outside of the Department. Land sale receipts from base closures have amounted to \$595.1 million through September 2004. These receipts are used to offset anticipated BRAC costs. Anticipated land sale revenue of \$133.0 million will be used to offset a portion of the department's FY 2006 BRAC requirements of \$510.8 million.

FY 2006 Budget Estimates
Base Realignment and Closure - Part I
Anticipated/Realized Land Revenue - Army
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
Kapalama Military Reservation, HI	38,529
Pontiac Storage Facility	3,100
Fort Holabird, MD	100
USA Reserve Center Gaithersburg, MD	785
Stand-Alone Housing, Various Locations	<u>23,199</u>
Total	65,713

FY 2006 Budget Estimates
Base Realignment and Closure - Part I
Loss of Land Revenue - Army
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
Lexington	7,379
Army Material Tech Lab	3,124
Jefferson	28,925
AMC Other	8,030
Presidio	42,986
Hamilton	49,550
Sheridan	59,092
Fort Douglas, UT	7,379
Fort Meade, MD	447,770
Cameron Station, VA	212,624
Stand Alone	<u>62,053</u>
Total	928,912

FY 2006 Budget Estimates
Base Realignment and Closure - Part I
Anticipated/Realized Land Revenue - Navy
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
NRC Coconut Grove, FL	7,134
NH Philadelphia, PA	25
NTB Salton Sea, CA	<u>14</u>
Total	7,173

FY 2006 Budget Estimates
Base Realignment and Closure - Part I
Loss of Land Revenue - Navy
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
Naval Station New York (Brooklyn, NY)	57,000
Naval Station Puget Sound (Sand Point), WA	<u>60,000</u>
Total	117,000

FY 2006 Budget Estimates
Base Realignment and Closure - Part I
Anticipated/Realized Land Revenue - Air Force
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
Chanute Air Force Base, IL	11,419
George Air Force Base, CA	2,103
Mather Air Force Base, CA	8,830
Norton Air Force Base, CA	3,950
Pease Air Force Base, NH	<u>280</u>
Total*	26,582

*All anticipated/realized land revenues are accounted for in BRAC IV

FY 2006 Budget Estimates
Base Realignment and Closure - Part I
Loss of Land Revenue - Air Force
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
George Air Force Base, CA	90,000
Mather Air Force Base, CA	305,000
Norton Air Force Base, CA	100,000
Chanute Air Force Base, IL	13,000
Pease Air Force Base, NH	<u>120,000</u>
Total	628,000

FY 2006 Budget Estimates
Base Realignment and Closure - Part II
Anticipated/Realized Land Revenue - Army
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
Cameron Station, VA	15,661
Fort Ben Harrison, IN	4,634
Sacramento Army Depot, CA	299
Fort Devens, MA	<u>1,998</u>
Total	22,592

FY 2006 Budget Estimates
Base Realignment and Closure - Part II
Loss of Land Revenue - Army
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
Fort Devens, MA	112,000
Fort Dix, NJ*	83,000
Fort Ord, CA	399,750
Harry Diamond Lab, VA	30,000
Fort Benjamin Harrison, IN	102,227
Sacramento Depot, CA	<u>24,879</u>
Total	751,856

* Note: The anticipated revenues from Fort Dix were reduced from \$83.0 million to zero. The basis of the reduction is the proposed utilization of Fort Dix by other federal and state agencies which precludes disposal of the anticipated excess land.

FY 2006 Budget Estimates
Base Realignment and Closure - Part II
Anticipated/Realized Land Revenue - Navy
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
MCAS Tustin, CA	203,500
NAS Chase Field, TX	791
NCBC Davisville, RI	63
NAS Moffett Field, CA	6,250
NH Long Beach, CA	14,075
NS Philadelphia, PA	<u>2,000</u>
Total	226,679

FY 2006 Budget Estimates
Base Realignment and Closure - Part II
Loss of Land Revenue - Navy
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
NAS Chase Field, TX	2,000
NCBC Davisville, RI	22,000
NH Long Beach, CA	1,400
NS Long Beach, CA	21,250
NS Philadelphia, PA	18,000
NS Puget Sound (Sand Point) WA	12,800
NCCOSC San Diego, CA	3,000
MCAS Tustin, CA	<u>468,500</u>
Total	548,950

FY 2006 Budget Estimates
Base Realignment and Closure - Part II
Anticipated/Realized Land Revenue - Air Force
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
Carswell Air Force Base, TX	178
Castle Air Force Base, CA	4,136
England Air Force Base, LA	783
Grissom Air Force Base, IN	5,981
Loring Air Force Base, ME	335
Lowry Air Force Base, CO	9,461
Myrtle Beach Air Force Base, SC	10,455
Richards-Gebaur Air Force Reserve Station, MO	300
Rickenbacker Air Guard Base, OH	600
Williams Air Force Base, AZ	4,431
Wurtsmith Air Force Base, MI	<u>49</u>
Total*	36,709

*All anticipated/realized land revenues are accounted for in BRAC IV

FY 2006 Budget Estimates
Base Realignment and Closure - Part II
Loss of Land Revenue - Air Force
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
Williams Air Force Base, AZ	8,000
Eaker Air Force Base, AR	8,000
Castle Air Force Base, CA	27,000
Lowry Air Force Base, CO	100,000
MacDill Air Force Base, FL	50,000
Grissom Air Force Base, IN	8,000
Loring Air Force Base, ME	8,000
Wurtsmith Air Force Base, MI	8,000
Richards Gebaur Air Force Reserve Station, MO	8,000
Rickenbacker Air National Guard Base, OH	8,000
Myrtle Beach Air Force Base, SC	8,000
Bergstrom Air Force Base, TX	8,000
Carswell Force Base, TX	<u>8,000</u>
Total	257,000

FY 2006 Budget Estimates
Base Realignment and Closure - Part III
Anticipated/Realized Land Revenue - Army
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
Various Locations	<u>798</u>
Total	798

FY 2006 Budget Estimates
Base Realignment and Closure - Part III
Anticipated/Realized Land Revenue - Navy
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
DoD Family Housing Niagara Falls, NY	1,125
MCAS El Toro, CA	525,000
NAWC Trenton, NJ	1,812
NTC Orlando, FL	11,126
NAS Cecil Field, CA	48
NTC San Diego, CA	80
NH Oakland, CA (Oak Knoll)	15,000
PWC San Francisco, CA	10,330
NS Staten Island, NY	602
NSY Charleston, SC	1,100
Various Locations	<u>1,107</u>
Total	567,330

FY 2006 Budget Estimates
Base Realignment and Closure - Part III
Loss of Land Revenue - Navy
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
NS Mobile, AL	28,000
Various Locations	<u>309,263</u>
Total	337,263

FY 2006 Budget Estimates
Base Realignment and Closure - Part III
Anticipated/Realized Land Revenue - Air Force
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
Gentile Air Force Station, OH	54
Griffiss Air Force Base, NY	82
Homestead Air Force Base, FL	488
March Air Force Base, CA	995
O'Hare IAP ARS, IL	65
Plattsburg Air Force Base, NY	<u>1,288</u>
Total*	2,972

*All anticipated/realized land revenues are accounted for in BRAC IV

FY 2006 Budget Estimates
Base Realignment and Closure - Part IV
Anticipated/Realized Land Revenue - Army
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
Fort Devens, MA	2,500
Fort Ben Harrison, IN	938
Cameron Station, VA	14,861
Stratford AAP, CT	6,590
Army Material Technology Lab, MA	6,284
Bayonne MOT, NJ	278
Hamilton AAF, CA	944
Jefferson Proving Ground, IN	55
Detroit, ATP, MI	5,924
Fort Sheridan, IL	5,150
Stand Alone Housing	110
Savanna AD	8
Fort Ritchie	54
Fitzsimons AMC	172
City of Chicago	15,980
Fort McClellan	460
Fort Ord	7,250
New Orleans MOT	275
Defense Depot Ogden	680
VHFS	<u>992</u>
Total	69,505

FY 2006 Budget Estimates
Base Realignment and Closure - Part IV
Anticipated/Realized Land Revenue - Navy
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
San Pedro (Housing) Long Beach, CA	66,000
NAWC Warminster, PA	63
NAF Key West, FL (Housing)	15,100
NAS Key West, FL	600
Various Locations	<u>700</u>
Total	82,463

FY 2006 Budget Estimates
Base Realignment and Closure - Part IV
Anticipated/Realized Land Revenue – Air Force
(Dollars in Thousands)

<u>Location</u>	<u>Total</u>
City of Chicago, Illinois – O’Hare International Airport*	94,602
Kelly Air Force Base, TX	478
McClellan	1,218
Reese Air Force Base, TX	53
Roslyn Air Guard Station, NY	<u>3,031</u>
Total	99,382

*Revenue from the City of Chicago for the movement of the Air National Guard facilities to Scott Air Force Base, Illinois.