

# **DOD Base Realignment and Closure**

**2005 BRAC Commission**

**Executive Summary**

**Fiscal Year (FY) 2007 Budget Estimates**

**Program Year 2007**



**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.

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).

The FY 2002 National Defense Authorization Act, authorized an additional round of base realignment and closure in 2005 by amending the Defense Base Closure and Realignment Act of 1990 (Public Law 101-510). The 2005 BRAC Commission recommendations became law on November 9, 2005. The Department of Defense Base Closure Account 2005 (Treasury code 0512) has been established as a single account on the books of the Treasury to execute actions to implement BRAC 2005 approved closures and realignments. The six-year implementation period for the 2005 approved realignments and closures ends on September 15, 2011.

## B. Budget Justification Requirements

The Defense Base Closure and Realignment Act of 1990 (As amended through FY 2006 Authorization Act) is specific in the types of information required as to budget justification. The Act states, “As part of the budget request for fiscal year 2007 and for each fiscal year thereafter for the Department of Defense, the Secretary shall transmit to the congressional defense committees of Congress --

(1) a schedule of the closure and realignment actions to be carried out under this part 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;

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

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

(A) a redevelopment authority has been recognized by the Secretary for the installation;

(B) the screening of property at the installation for other Federal use has been completed; and

(C) a redevelopment plan has been agreed to by the redevelopment authority for the installation;

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

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

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

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

The FY 2007 budget justification material has been developed to comply with the above requirements. The BRAC 2005 Executive Summary Book provides an overview of BRAC 2005 costs and savings for each DoD Component through the six-year implementation period. The

DoD Components have prepared separate justification material providing detailed information by realignment and closure package, broken out by one-time implementation costs, anticipated revenues from land sales, and expected savings. As was the case in prior BRAC rounds, this comprehensive approach satisfies the requirement of paragraphs (1) and (2) above and provides justification for the funds requested for BRAC 2005 implementation. The new reporting requirements in Section 2907, paragraphs (3) through (7), as added by P.L. 109-163 Section 2831, will be provided separately.

C. DoD Base Closure Account Capitalization and Funding

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

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

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.

D. Financial Management Procedures

The Defense Base Closure and Realignment Act of 1990 (As amended through FY 2006 Authorization Act) established Base Closure Account 0512 as a mechanism to provide the required funding to implement the approved recommendations of the 2005 BRAC Commission.

Funding approved by Congress in the BRAC 0512 Account is appropriated and authorized in a lump sum amount and may be spent for construction, planning and design, civilian severance pay, civilian permanent change in station, transportation of things, and other costs related to bases approved for realignment or closure after January 2005. The management structure of the BRAC 2005 program is described below.

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

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

Funds made available to the DOD Components are subdivided and distribute to the activities responsible for base closure actions. Separate 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 as necessary to reflect the status of the current plan being executed. When a military construction or family housing construction project is to be executed, but does not appear on the approved construction project list, the prior approval of the Under Secretary of Defense (Comptroller), and Congress is required. This will ensure that the Department has complied with the notification requirements of the Congress, prior to the expenditure of DoD

Base Closure Account funds. Each DoD Component is 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. Homeowners Assistance Program**

The Homeowners Assistance Program (HAP) provides assistance to eligible service members and civilian employee homeowners who have suffered losses through the depression of the real estate market resulting from actual or pending base closures. Funding appropriated in the BRAC 0512 account will be transferred during budget execution to the HAP. This allows more effective and efficient use of BRAC 2005 funds in support of BRAC implementation.

## **III. Budget Summary**

The tables on the following pages provide information on one-time implementation costs and expected savings from the approved BRAC 2005 round. The budget justification data submitted by the Military Departments in support of the President's FY 2007 Budget for the BRAC 2005 round include introductions that describe the basis for the preparation of this data. In some cases the out-year program does not fully reflect expected costs for the remainder of the BRAC implementation period (FY 2008-2011). This is due, in part, to the short amount of time available for execution planning since BRAC approval by Congress, coupled with the detailed planning now underway for the very complex recommendations that make up much of BRAC 2005. In addition, specific program resources have not yet been identified for the entire BRAC program in FY 2008-2011. The BRAC 2005 data also reflect current projections which, in some cases, may underestimate the savings the Military Departments expect to realize from implementing BRAC 2005 recommendations. The final savings projections for specific recommendations are incomplete because of the status of planning and/or uncertainties associated with the contingent recommendations in a number of cases made by the Defense Base Closure and Realignment Commission. Each Military Department has fully funded their BRAC requirements for FY 2006 and FY 2007, and each has committed to fully fund the entire BRAC program requirements to allow completion within the statutory six-year implementation period and to identify a complete projection of BRAC 2005 savings over the implementation period.

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

<b>Total Department of Defense Summary</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2006-2011</b>
<b>One-Time Implementation Costs</b>							
Military Construction	1,159.323	4,641.377	4,466.008	2,108.560	836.186	91.075	13,302.529
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	82.294	84.074	67.870	35.187	97.543	59.472	426.440
Operations & Maintenance	193.181	594.384	886.678	743.123	591.441	737.109	3,745.916
Military Personnel - PCS	1.681	22.499	6.885	4.927	0.000	7.348	43.340
Other	52.532	277.396	266.398	99.168	37.813	23.364	756.671
Homeowners Assistance Program	0.410	6.493	2.915	5.071	0.802	3.247	18.938
<b>Total One-Time Costs</b>	<b>1,489.421</b>	<b>5,626.223</b>	<b>5,696.754</b>	<b>2,996.036</b>	<b>1,563.785</b>	<b>921.615</b>	<b>18,293.834</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Budget Request</b>	<b>1,489.421</b>	<b>5,626.223</b>	<b>5,696.754</b>	<b>2,996.036</b>	<b>1,563.785</b>	<b>921.615</b>	<b>18,293.834</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	24.000	0.000	0.000	0.000	0.000	0.000	24.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	4.324	2.807	7.131
Homeowners Assistance Program	0.000	0.000	0.000	0.000	1.987	2.193	4.180
<b>Total One-Time Costs Outside of the Account</b>	<b>24.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.311</b>	<b>5.000</b>	<b>35.311</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>1,513.421</b>	<b>5,626.223</b>	<b>5,696.754</b>	<b>2,996.036</b>	<b>1,570.096</b>	<b>926.615</b>	<b>18,329.145</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	2.464	70.433	635.419	929.875	1,083.464	1,098.830	3,820.485
Military Personnel	0.000	61.088	839.361	996.177	1,086.370	1,119.505	4,102.501
Other	0.000	21.986	183.425	426.687	474.440	483.234	1,589.772
<b>Total Recurring Costs (memo non-add)</b>	<b>2.464</b>	<b>153.507</b>	<b>1,658.205</b>	<b>2,352.739</b>	<b>2,644.274</b>	<b>2,701.569</b>	<b>9,512.758</b>
<b>One-Time Savings</b>							
Military Construction	0.000	48.152	0.000	10.826	6.175	2.169	67.322
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.181	13.698	33.622	43.686	23.263	9.490	123.940
Other	0.000	7.960	26.418	357.922	465.907	123.187	981.394
<b>Total One-Time Savings</b>	<b>0.181</b>	<b>69.810</b>	<b>60.040</b>	<b>412.434</b>	<b>495.345</b>	<b>134.846</b>	<b>1,172.656</b>
<b>Recurring Savings</b>							
Civilian Salary	2.908	91.086	276.294	521.557	791.612	1,006.014	2,689.471
<b>Military Personnel Entitlements:</b>							
Officer Salary	0.360	43.908	131.685	272.380	364.950	470.819	1,284.102
Enlisted Salary	0.708	172.476	391.491	765.829	1,011.898	1,287.209	3,629.611
Housing Allowance	0.837	37.189	100.499	195.963	252.662	288.066	875.216
<b>Overhead:</b>							
Family Housing Operations	0.000	0.000	6.915	11.800	19.449	21.203	59.367
Sustainment	0.291	27.767	69.842	167.556	244.306	331.588	841.350
Recapitalization	23.300	35.770	80.021	117.804	146.383	167.486	570.764
BOS	1.438	51.517	118.642	351.855	451.130	644.330	1,618.912
<b>Other:</b>							
Procurement	0.000	6.401	135.387	339.674	365.949	402.867	1,250.278
Mission Activity	0.247	120.715	192.751	315.771	421.220	470.304	1,521.008
Miscellaneous	0.000	22.078	63.370	130.507	180.547	297.663	694.165
<b>Total Recurring Savings</b>	<b>30.089</b>	<b>608.907</b>	<b>1,566.897</b>	<b>3,190.696</b>	<b>4,250.106</b>	<b>5,387.549</b>	<b>15,034.244</b>
<b>Grand Total Savings</b>	<b>30.270</b>	<b>678.717</b>	<b>1,626.937</b>	<b>3,603.130</b>	<b>4,745.451</b>	<b>5,522.395</b>	<b>16,206.900</b>
Net Civilian Manpower Position Changes (+/-)	(377)	(1,084)	(2,393)	(1,687)	(2,643)	(1,499)	(9,683)
Net Military Manpower Position Changes (+/-)	(71)	(2,492)	(1,217)	(250)	(3,185)	(1,793)	(9,008)
<b>Net Implementation Costs</b>							
Less Estimated Land Revenues:	1,483.151	4,947.506	4,069.817	(607.094)	(3,175.355)	(4,595.780)	2,122.245



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

<u>Army</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	803.300	3,254.059	2,456.615	588.730	280.000	0.000	<b>7,382.704</b>
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>
Environmental	34.254	73.492	59.469	28.673	82.106	53.975	<b>331.969</b>
Operations & Maintenance	27.735	143.865	496.874	265.106	151.938	383.472	<b>1,468.990</b>
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>
Other	0.000	136.818	148.471	35.413	23.156	0.000	<b>343.858</b>
Homeowners Assistance Program	0.000						<b>0.000</b>
<b>Total One-Time Costs</b>	<b>865.289</b>	<b>3,608.234</b>	<b>3,161.429</b>	<b>917.922</b>	<b>537.200</b>	<b>437.447</b>	<b>9,527.521</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Budget Request</b>	<b>865.289</b>	<b>3,608.234</b>	<b>3,161.429</b>	<b>917.922</b>	<b>537.200</b>	<b>437.447</b>	<b>9,527.521</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>
Other	0.000	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>
<b>Total One-Time Costs Outside of the Account</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>865.289</b>	<b>3,608.234</b>	<b>3,161.429</b>	<b>917.922</b>	<b>537.200</b>	<b>437.447</b>	<b>9,527.521</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	0.000	0.000	462.595	625.530	700.278	693.610	<b>2,482.013</b>
Military Personnel	0.000	0.000	721.205	815.334	853.078	870.220	<b>3,259.837</b>
Other	0.000	0.000	154.239	258.667	297.567	305.047	<b>1,015.520</b>
<b>Total Recurring Costs (memo non-add)</b>	<b>0.000</b>	<b>0.000</b>	<b>1,338.039</b>	<b>1,699.531</b>	<b>1,850.923</b>	<b>1,868.877</b>	<b>6,757.370</b>
<b>One-Time Savings</b>							
Military Construction	0.000	48.152	0.000	0.000	0.036	0.148	<b>48.336</b>
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	<b>0.000</b>
Military PCS Cost Avoidance	0.000	0.000	16.900	23.609	12.561	0.067	<b>53.137</b>
Other	0.000	0.000	6.023	3.162	0.000	3.335	<b>12.520</b>
<b>Total One-Time Savings</b>	<b>0.000</b>	<b>48.152</b>	<b>22.923</b>	<b>26.771</b>	<b>12.597</b>	<b>3.550</b>	<b>113.993</b>
<b>Recurring Savings</b>							
Civilian Salary	0.000	0.000	58.179	193.942	354.963	487.845	<b>1,094.929</b>
Military Personnel Entitlements:							
Officer Salary	0.000	0.000	38.851	128.946	170.666	221.703	<b>560.166</b>
Enlisted Salary	0.000	0.000	66.459	327.144	383.257	490.742	<b>1,267.602</b>
Housing Allowance	0.000	0.000	43.654	96.381	122.210	152.606	<b>414.851</b>
Overhead:							
Family Housing Operations	0.000	0.000	6.915	7.091	9.786	11.288	<b>35.080</b>
Sustainment	0.000	0.000	28.288	76.489	91.973	121.166	<b>317.916</b>
Recapitalization	0.000	0.000	34.979	57.763	70.003	80.007	<b>242.752</b>
BOS	0.000	0.000	15.048	168.477	198.028	264.852	<b>646.405</b>
Other:							
Procurement	0.000	0.000	40.984	154.977	160.423	186.908	<b>543.292</b>
Mission Activity	0.000	0.000	4.277	16.906	17.372	39.748	<b>78.303</b>
Miscellaneous	0.000	0.000	34.012	65.451	74.205	146.355	<b>320.023</b>
<b>Total Recurring Savings</b>	<b>0.000</b>	<b>0.000</b>	<b>371.646</b>	<b>1,293.567</b>	<b>1,652.886</b>	<b>2,203.220</b>	<b>5,521.319</b>
<b>Grand Total Savings</b>	<b>0.000</b>	<b>48.152</b>	<b>394.569</b>	<b>1,320.338</b>	<b>1,665.483</b>	<b>2,206.770</b>	<b>5,635.312</b>
Net Civilian Manpower Position Changes (+/-)	0	0	(1,217)	(810)	(1,471)	(986)	<b>(4,484)</b>
Net Military Manpower Position Changes (+/-)	0	0	(995)	930	(1,679)	(1,369)	<b>(3,113)</b>
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>865.289</b>	<b>3,560.082</b>	<b>2,766.860</b>	<b>(402.416)</b>	<b>(1,128.283)</b>	<b>(1,769.323)</b>	<b>3,892.209</b>

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

<u>Navy</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2006-2011</u>
<b>One-Time Implementation Costs</b>							
Military Construction	178.801	558.691	710.476	737.395	190.268	0.000	2,375.631
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
- Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	17.063	6.483	4.345	4.975	12.167	3.412	48.445
Operations & Maintenance	50.897	124.415	147.867	196.907	332.961	250.962	1,104.009
Military Personnel - PCS	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs</b>	<b>246.761</b>	<b>689.589</b>	<b>862.688</b>	<b>939.277</b>	<b>535.396</b>	<b>254.374</b>	<b>3,528.085</b>
Estimated Land Revenues	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Budget Request</b>	<b>246.761</b>	<b>689.589</b>	<b>862.688</b>	<b>939.277</b>	<b>535.396</b>	<b>254.374</b>	<b>3,528.085</b>
<b>One-Time Costs</b>							
<b>Funded Outside of the Account</b>							
Military Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Family Housing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Operations & Maintenance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Homeowners Assistance Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total One-Time Costs Outside of the Account</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total One-Time Implementation Costs</b>	<b>246.761</b>	<b>689.589</b>	<b>862.688</b>	<b>939.277</b>	<b>535.396</b>	<b>254.374</b>	<b>3,528.085</b>
<b>Recurring Costs: (memo non-add)</b>							
Operations & Maintenance	0.000	8.431	16.810	42.759	60.101	62.426	190.527
Military Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Recurring Costs (memo non-add)</b>	<b>0.000</b>	<b>8.431</b>	<b>16.810</b>	<b>42.759</b>	<b>60.101</b>	<b>62.426</b>	<b>190.527</b>
<b>One-Time Savings</b>							
Military Construction	0.000	0.000	0.000	10.826	6.139	2.021	18.986
Family Housing - Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military PCS Cost Avoidance	0.000	5.069	11.363	13.854	10.358	6.320	46.964
Other	0.000	7.542	12.771	32.247	81.604	105.546	239.710
<b>Total One-Time Savings</b>	<b>0.000</b>	<b>12.611</b>	<b>24.134</b>	<b>56.927</b>	<b>98.101</b>	<b>113.887</b>	<b>305.660</b>
<b>Recurring Savings</b>							
Civilian Salary	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Military Personnel Entitlements:							
Officer Salary	0.000	7.263	13.277	31.594	40.008	74.496	166.638
Enlisted Salary	0.000	56.371	77.513	95.363	138.695	215.583	583.525
Housing Allowance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Overhead:							
Family Housing Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sustainment	0.000	11.676	15.189	29.287	52.975	73.259	182.386
Recapitalization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BOS	0.000	11.296	32.065	47.699	69.379	90.247	250.686
Other:							
Procurement	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Mission Activity	0.000	95.442	161.399	261.974	334.373	359.812	1,213.000
Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Recurring Savings</b>	<b>0.000</b>	<b>182.048</b>	<b>299.443</b>	<b>465.917</b>	<b>635.430</b>	<b>813.397</b>	<b>2,396.235</b>
<b>Grand Total Savings</b>	<b>0.000</b>	<b>194.659</b>	<b>323.577</b>	<b>522.844</b>	<b>733.531</b>	<b>927.284</b>	<b>2,701.895</b>
Net Civilian Manpower Position Changes (+/-)	0	0	0	0	0	0	0
Net Military Manpower Position Changes (+/-)	0	0	0	0	0	0	0
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>246.761</b>	<b>494.930</b>	<b>539.111</b>	<b>416.433</b>	<b>(198.135)</b>	<b>(672.910)</b>	<b>826.190</b>