

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

<u>DEFENSE INFORMATION SYSTEMS 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	-	-	-	-	-	-	-
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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<u>DOD-WIDE</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	406.262	741.613	803.014	279.308	129.633	18.800	2,378.630
Family Housing - Construction	0.511	-	-	14.929	46.010	-	61.450
- Operations	-	-	-	-	-	-	-
Environmental	257.978	342.787	205.043	277.530	360.742	259.266	1,703.346
Operations & Maintenance	428.024	817.976	789.809	334.322	190.843	107.903	2,668.877
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	736.779	403.703	7,166.243
Estimated Land Revenues	-	(3.293)	-	-	(0.097)	(0.037)	(3.427)
Budget Request	1,170.907	2,037.341	1,876.970	937.250	736.682	403.666	7,162.816
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	82.595	286.498	783.556	1,096.529	1,281.310	1,348.707	4,879.195
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	162.316	431.905	1,238.445	1,741.552	2,018.183	2,185.710	7,778.111
Net Implementation Costs							
Less Estimated Land Revenues:	1,037.543	1,732.712	698.359	(745.182)	(1,225.466)	(1,728.435)	(230.469)

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

ARMY	<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	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 Implementation Costs							
Less Estimated Land Revenues:	228.139	426.779	275.807	289.687	(127.739)	(22.344)	1,070.329

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

NAVY	<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	-	-	-	-	3.412	-	3.412
Commission Expenses	-	-	-	-	-	-	-
Prior Year Financing	-	-	-	-	-	-	-
Total One-Time Costs	489.061	431.616	438.783	309.784	205.328	426.669	2,301.241
Estimated Land Revenues	-	-	-	(13.697)	(8.800)	-	(22.497)
Homeowners Assistance Program	-	-	-	-	-	-	-
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)	(31.459)	83.674	100.058	110.464	118.636	369.703
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	479.023	672.681	634.690	683.062	728.393	3,756.931
Net Implementation Costs							
Less Estimated Land Revenues:	(70.021)	(34.107)	(233.898)	(323.603)	(469.408)	(298.002)	(1,429.039)

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

<u>AIR FORCE</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	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							
Less Estimated Land Revenues:	125.585	185.149	351.608	293.047	107.233	(120.268)	942.354

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

DEFENSE LOGISTICS AGENCY	1996	1997	1998	1999	2000	2001	1996-2001
One-Time Implementation Costs:							
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 2007 Budget Estimates
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<u>DOD-WIDE</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	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	-	-	-	-	3.412	-	3.412
Air Force O'Hare Move Costs	-	94.602	-	-	-	-	94.602
Prior Year Financing	-	-	-	-	-	-	-
Total One-Time Costs	898.009	1,370.199	1,318.728	1,267.637	704.604	995.496	6,554.673
Estimated Land Revenues	-	(94.602)	(47.085)	(48.838)	(36.996)	(2.693)	(230.214)
Homeowners Assistance Program	-	-	-	-	1.588	13.466	15.054
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	69.182	370.209	491.474	726.722	944.268	2,632.005
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	595.321	978.764	1,051.623	1,333.674	1,591.420	6,164.358
Net Implementation Costs							
Less Estimated Land Revenues:	329.412	722.219	335.369	197.566	(627.189)	(579.337)	378.040

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 \$1,318.6 million through September 2005. These receipts are used to offset anticipated BRAC costs. Anticipated unobligated land sale revenue from prior years of \$334.8 million will be used to offset a portion of the Department's FY 2007 BRAC requirements of \$526.0 million.

FY 2007 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 2007 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 2007 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 2007 Budget Estimates
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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 2007 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	11,509
George Air Force Base, CA	2,104
Mather Air Force Base, CA	8,831
Norton Air Force Base, CA	3,950
Pease Air Force Base, NH	<u>280</u>
Total*	26,674

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