

CHAPTER 7
BASE REALIGNMENT AND CLOSURE APPROPRIATIONS
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BASE REALIGNMENT AND CLOSURE APPROPRIATIONS

0701 GENERAL

070101 Purpose

A. This chapter provides instructions applicable to budget formulation and congressional justification for Base Realignment and Closure (BRAC) appropriations.

B. The following appropriations and accounts are covered:

Section

070201

- DoD Base Closure Account (1988 Commission)

- DoD Base Closure Account 1990 (1991, 1993 & 1995 Commissions)

070102 Submission Requirements

General guidance with regard to submission requirements is presented in Chapter 1. Chapter 7 covers specific back-up material requirements for the above accounts. The above appropriations/accounts should also submit any applicable exhibits required in Chapter 19 - Special Analyses.

070103 Preparation of Material

General guidance with regard to format and preparation of material is presented in Chapter 1. Chapter 7 provides additional specific guidance with regard to the back-up material required for Base Realignment and Closure appropriations.

070104 References

Chapter 3 provides guidance related to costs and Chapter 6 provides guidance and formats related to Military Construction and Family Housing costs.

0702 UNIFORM BUDGET AND FISCAL ACCOUNTING CLASSIFICATION**070201 Base Closure Account, Defense Appropriations**

The budget account classification structure for the Base Closure Account, Defense is prescribed in Comptroller of the Department Of Defense Memorandum, dated December 21, 1993 and outlined below.

A. Overview

The Director for Budget and Finance, Washington Headquarters Services (WHS), is responsible for departmental-level accounting and reporting for the DoD Base Closure Account. The Military Departments are responsible for implementing all base closure and realignment actions, and administering their allocations of base closure funds.

B. Guidance

1. WHS shall be responsible for obtaining and recording the appropriation warrant (TFS Form 6200) for the DoD Base Closure Accounts. The Directorate for Military Construction, ODC(P/B), is responsible for initiating the Apportionment and Reapportionment Schedule (DD Form 1105) for the DoD Base Closure Accounts and providing it to WHS for recording in the departmental-level accounting records.

2. The Comptroller of the Department of Defense shall make funds available to the Military Departments based on their official financial plans. Financial plans shall be prepared by the Military Departments in cooperation with and at the direction of the Deputy Under Secretary of Defense (Installations). Military Department financial plans and the subsequent allocation of funds shall be supported by the Format 460-BC, "DoD Base Closure Account Financial Plan". For planned military construction and family housing construction requirements, each project to be executed with the funds requested will be individually listed on the plan. A separate narrative explanation for other planned expenditures shall also be submitted to the Directorate for Military Construction, ODC(P/B), in sufficient detail on the Format 460-BC to support the Military Department financial plan.

3. In response to a request from the DoD Comptroller, WHS shall allocate DoD Base Closure Account funds to the Military Departments on SD Form 477, "Fund Authorization," with a Format 460-BC and supporting documentation attached. The Military Departments may re-phase planned execution as the situation dictates but shall notify DUSD(Installations) and Directorate for Military Construction, ODC(P/B) of all changes. Where a military construction or family housing project is to be executed, but does not appear on the current approved financial plan, the prior approval of the Directorate for Military Construction is required. This will ensure that the Department has complied with the notification requirements of House of Representatives Report 101-176, Military Construction Bill, July 26, 1989, prior to the expenditure of DoD base Closure Account funds. To keep the Comptroller and DUSD(Installations) apprised of these changes, the Military Departments shall submit a revised Format 460-BC and supporting documentation as required to reflect the status of the current plan being executed. The Military Departments and Defense Agencies will be allocated BRAC funds by subaccounts. The amounts allocated represent limitations subject to the provisions of section 1517 of 31 U.S.C., the Anti-Deficiency Act. Obligations are not to be incurred beyond the approved allocation amounts. However, Components may adjust amounts between BRAC subaccounts by up to 5 percent per quarter without prior Comptroller approval with the exception of the amounts provided for environmental efforts which may not be decreased or increased without OUSD(C) prior approval.

4. The Military Departments and Defense Agencies shall receive and record the suballocations of base closure funds received from the WHS and allot that suballocation to respective installations. The Military Departments and Defense Agencies shall subdivide their allocations of the base closure accounts by subaccount, and distribute the base closure funds to the installations responsible for base closure actions. Each Military Department and Defense Agency shall distribute the base closure funds to its installations in accordance with its normal fund

distribution procedures. This distribution process shall include allotment, or suballotment, as appropriate, of the suballocation for the WHS. The applicable subaccounts are as follows:

- Military Construction:
 - a. Construction
 - (1) (Project)
 - (2) (Project)
 - b. Planning and Design

NOTE: The military construction subaccount should be reserved for projects listed individually on the Format 460 accompanying the fund allocation document.

- Family Housing:
 - a. Construction
 - (1) (Project)
 - (2) (Project)
 - b. Planning and Design
 - c. Operations
- Operation and Maintenance (O&M):
 - a. Civilian Severance Pay
 - b. Civilian Permanent Change of Station (PCS)
 - c. Transportation of Things
 - d. Real Property Maintenance
 - e. Program Management (civilian workyears, travel, and related support dedicated to implementation efforts)
- Environmental: Includes environmental restoration, including reducing, removing, and recycling hazardous wastes, and removing unsafe buildings and debris; Memoranda of Agreements between Defense and States (DSMOA), and reimbursements to the Agency for Toxic Substance and Disease Registry (ATSDR); and mitigation efforts associated with a military installation closure or realignment. Mitigation efforts do not apply to the DoD Base Closure Account.
- Community Programs:
 - a. Community Planning Assistance: For communities located near a military installation to which functions will be transferred as a result of a closure or realignment of a military installation.
 - b. Economic Adjustment Assistance: For communities located near a military installation being closed or realigned.
- Federal Agencies Reimbursement: Includes reimbursements to other Federal agencies for actions, other than for environmental activity discussed above, performed with respect to any closure or realignment.
- Military Personnel: Limited to PCS and TDY expenses dedicated to implementation efforts.
- Procurement-type Items: The procurement account should be limited to those items costing more than \$5,000 each and normally capitalized on installation-level accounting.
- Other Costs: Expenses, other than those above, associated with base closure and realignment efforts.

5. The general criterion to apply 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 associated with the overall base closure effort. If the increased cost is a recurring one driven by the transfer of workload from one location to another, it should be documented to the extent practicable, but budgeted for and charged to the applicable Military

Department appropriation. A legitimate one-time cost of base closure implementation should be charged to the subaccount of the DoD Base Closure Account consistent with the cost category under which the item has been justified in the President's Budget. For example, the one-time operations and maintenance-type costs at R&D funded installations should be allocated to the appropriate subaccount of "Operations and Maintenance." Low dollar value construction projects budgeted as a lump sum under the real property maintenance category should be charged to that subaccount and not the construction subaccount of military construction, which should be reserved for projects listed individually on the Format 460-BC accompanying the fund allocation document. Charges to the procurement account should include items normally charged to procurement accounts.

6. Proceeds resulting from transfer or disposal of property or facilities (including buildings and structures) due to the base closure process shall be deposited as reimbursements into the DoD Base Closure Account. These reimbursements shall be reprogrammed from reimbursable to direct before distribution to the Military Departments. The detailed accounting and financial management procedures relating to the revenues from asset sales are prescribed in Comptroller of the Department of Defense memorandum, dated December 21, 1993.

C. Accounting Entries (see end of this section).

D. Reporting Requirements WHS is responsible for preparation of the departmental-level appropriation and fund status reports for the DoD Base Closure Account that are required by Volume 6 and Volume 12 of this Regulation. The specifications for any additional reports required by the Base Closure and Realignment Act are to be issued by the DUSD(Installations).

1. The budget execution reports required for the DoD Base Closure Account are as follows: a) Year-end Closing Statement, FMS Form 2108; b) Report on Budget Execution, Acct Rpt(M)1176; c) Flash Report on Obligation Status, Acct Rpt(M)1445; d) Report on Obligations, SF-225, IRCN 1183-TD-QU; e) Report on Appropriation Status by Fiscal Year Program and Subaccounts, Acct Rpt (M)1002; and, f) Report on Reimbursements, Acct Rpt(M)725.

2. WHS shall prepare the required reports based on accounting information held at the departmental level and feeder reports from the Military Departments and Defense Agencies. Each Military Department/Defense Agency shall provide feeder reports to WHS on the status of its allocation. These reports shall be submitted in accordance with a schedule of due dates to be published by WHS.

3. Special Instructions for Reports on Appropriation Status by Fiscal Year Program and Subaccounts, Acct Rpt(M)1002. Each Military Department will receive an allocation from OSD/WHS at the subaccount level. The Military Departments are required to distribute their allocations by the subaccounts shown below, and prepare the feeder Acct Rpt (M)1002's by those subaccounts within each fiscal year program specified in Section 070201 B.4.

4. Line Entries for the 1002 are as follows:

a. Column (a). The DoD Base Closure Account must be subclassified to show, where applicable, the following: Fiscal Year Program, Direct Program and Subaccounts (as specified above).

b. Columns (b) through (j). follow the instructions contained in Volume 6 of this Regulation.

ACCOUNTING ENTRIES

1. Departmental Level (WHS)
 - a. Dr 4119 Other Appropriations Realized
Cr 4450 Authority Available for Apportionment
and

Dr 1013 Funds with Treasury
Cr 3100 Appropriated Capital

To record an appropriation realized.
 - b. Dr 4450 Authority Available for Apportionment
Cr 4511 Unallocated Apportionment – Direct Program - Current Period

To record the Apportionment and Reapportionment Schedule (DD Form 1105).
 - c. Dr 4511 Unallocated Apportionment - Direct Program - Current Period
Cr 4541 Allocations Issued - Direct Program - Current Period

To record the allocation of obligational authority to an intermediate command.
2. Intermediate Level (Military Departments)
 - a. Dr 4550 Internal Fund Distributions Received
Cr Unallotted Allocations - Direct Program - Current Period

To record receipt of an allocation of direct program obligational authority.
 - b. Dr 4561 Unallotted Allocations - Direct Program - Current Period

Cr 4571 Allotments Issued - Direct Program - Current Period

To record the allotment of direct program obligational authority to a subordinate activity.
3. Installation Level (Military Departments)
 - a. Dr 4580 Allotments Received
Cr 4610 series Allotments Available for Commitment/Obligation

To record receipt of an allotment.

0703 BUDGET ESTIMATES SUBMISSION**070301 Purpose**

- A. This Section prescribes instructions for the preparation and submission of budget estimates for the Base Realignment and Closure appropriations.
- B. Unless otherwise specified, these instructions apply to all Base Realignment and Closure appropriations and to all budget estimates. Data submitted must be consistent with the budget estimate being supported.
- C. Examples of budget exhibits can be found in Section 0705.

070302 Submission Requirements

- A. General Guidance. Each Service will prepare separate justification books for each Base Closure Account. For Base Closure Account-Part I, information is required for FY 1990 through FY 1995. For Base Closure Account-Part II, information is required for FY 1992 through FY 1997. For Base Closure Account-Part III, information is required for FY 1994 through FY 1999. For Base Closure-Part IV, information is required for FY 1996 through FY 2001. The justification books will be organized by closure package with narrative and financial summary exhibits. Section 070502 contains sample exhibits BC 01 through BC 03 for use in preparation of justification books. Included in the sample exhibits are instructions pertaining to the substance and format of the information to be displayed.
- B. Base Realignment and Closure Service Overview Exhibit (BC-01). Each Service will prepare an overview exhibit (BC-01) for each Base Closure round summarizing by fiscal year, the names and locations of the affected bases, and how much of the DoD Base Closure Account will be expended in the fiscal year. The overview will also address mission impact and environmental considerations affecting closures and realignments for that round. *Each Service will prepare a separate BC-01 exhibit for each Base Closure round for which funds are requested beyond FY 2001.*
- C. Base Realignment and Closure Cost and Saving Exhibit (BC-02). Each Service will prepare a cost and saving exhibit (BC-02) for each base closure package included in a Base Closure round and a BC-02 exhibit summarizing the packages contained in that round of closures. BRAC saving estimates reported in Exhibit BC-02 must be based on the best projection of what savings will actually accrue from approved realignments and closures. Prior year estimated savings must be updated to reflect actual savings when available. *Each Service will prepare a separate BC-02 exhibit for each base for which funds are requested beyond FY 2001.*
- D. Base Realignment and Closure Package Description Exhibit (BC-03) Each Service will prepare a short narrative for each package describing the actions necessary to complete the realignment or closure at that location. The narrative will also address one-time implementation costs and anticipated savings that will accrue from the partial or complete closure of the base.
- E. Base Realignment and Closure Environmental Exhibits. Each service will prepare environmental progress and funding by priority exhibits BRAC Env-1A and 1B as provided in section 070502. These BRAC environmental exhibits include requirements by relative risk category and each phase of environmental restoration, as well as requirements for environmental compliance and planning. *These exhibits will be prepared for the President's Budget even though they are not forwarded to the Congress.* A diskette with installation level detail for environmental restoration activities at BRAC installations, similar to that identified for submission in Chapter 13 of the DoD FMR for environmental restoration activities at active installations, should be forwarded together with hard copy versions to ODC(P/B), Military Construction Directorate (Room 3D840). Questions concerning the data file structure should be addressed to OUSD(AT&L), Deputy Under Secretary of Defense (Environmental Security), Director for Program Integration ((703)695-2195.)

F. Budget Submission. Coincident with the hard copy submission of the Base Closure budget estimates, Military Departments and Defense Agencies, as applicable, will submit machine-readable data entries for all applicable budget accounts for budget years only. Detailed data entries only will be submitted since subtotals and summary totals are computer generated. Input data will be formatted in accordance with DD Form 2232 on a media type specified in Section 010506, Name Edit System (NES) structure and description, of this manual. An example of the Name Code File Listing for Base Realignment and Closure Accounts can be found in Section 010506. A full listing will be made available periodically from the DoD Comptroller, Directorate for Program and Financial Control (rm 3B872, com:(703)697-7564, DSN:227-7564). All TOA values for BY1 and BY2 will be submitted on DD Form 2232 in accordance with the detail prescribed by the Name Edit System (Structure documented in the “Budget Accounts Title File Listing”). Amounts will be in agreement with the PB-2 and PB-2A exhibits.

1. Submission of Outyear Estimates. The submission for BY+1 through BY+4 TOA will be made coincident with the budget submission. Input to the data base will be formatted in accordance with DD Form 2234 using the Name Edit System structure and description by base closure round, base closure account and subactivity.

2. Decision Rounding. DD Form 2233 and DD Form 2236 will not be used for budget estimates submissions. These forms are used to record decisions documented by Program Budget Decisions (PBDs).

0704 CONGRESSIONAL JUSTIFICATION/PRESENTATION

070401 Purpose

This Section presents the justification book organization and the exhibit requirement for submission to Congress. Examples of budget exhibits can be found in Section 0705 and reflect those addressed in Section 0703.

070402 Organization of Justification Books

A. Justification material will be organized into four volumes entitled:

1. DoD Base Realignment and Closure (1988 Commission)
2. DoD Base Realignment and Closure (1991 Commission)
3. DoD Base Realignment and Closure (1993 Commission)
4. DoD Base Realignment and Closure (1995 Commission)

B. Each justification book will be organized as shown on the following page for each base realignment and closure round contained in the book

ORGANIZATION/EXHIBIT REQUIREMENTS

A. Organization

- Table of Contents
- Base Realignment and Closure Overview
- Financial Summary
- Base Realignment and Closure Detail:
 - By Package (Each package will include appropriate 1391/1391C Military/Family Housing Construction Exhibits).
- Base Realignment and Closure Construction Projects
 - By Component, State, Project Description, Project Number, BRAC Round and Dollar Amount.

0705 BASE REALIGNMENT AND CLOSURE APPROPRIATION SUBMISSION FORMATS

070501 Purpose

The formats provided on the following page reflect guidance presented in previous sections of this chapter. Unless modified in a submission budget call, these formats should be adhered to.

070502 Exhibits in Support of Section 0703 - Budget Estimates Submission

BC-01 BRAC Service Overview.....	12
BC-02 BRAC Implementation Costs	13
BC-03 BRAC Package Description	15
BRAC ENV-1A	17
BRAC ENV-1B.....	19

INSTRUCTIONS FOR PREPARATION OF
EXHIBIT BC-01
"FY ____ BASE REALIGNMENT AND CLOSURE DATA"
19__ COMMISSION

Service Overview

Schedule: Summarize by fiscal year, the names and locations of the affected bases, and how much of the DoD Base Closure Account will be expended in the fiscal year. Discuss possible problems in meeting the schedule. Highlight realignment/closure actions where the estimated implementation costs and impacts significantly differ from those determined by the Commission.

Mission Impact: Describe possible mission impact in completing the realignment/closure.

Environmental Considerations: Describe potential problems in closing an installation due to the complexity in cleaning up environmental wastes and hazards.

Address any other items/issues appropriate for the overview section.

Exhibit BC-01 BRAC Service Overview

BASE REALIGNMENT AND CLOSURE ACCOUNT - 19__ COMMISSION - 1/
2/
(DOLLARS IN 3/)

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>				
Military Construction				
Family Housing - Construction				
Operations				
Environmental				
Operation and Maintenance				
Military Personnel - PCS				
Other				
Homeowners Assistant Program				
TOTAL ONE-TIME COSTS				
Revenues From Land Sales(-)				
Budget Authority Request				
 <u>FUNDED OUTSIDE OF THE ACCOUNT:</u>				
Military Construction				
Family Housing - Operations				
Operation and Maintenance				
Other				
Homeowners Assistant Program				
TOTAL OUTSIDE THE ACCOUNT				
 <u>SAVINGS:</u>				
Military Construction				
Family Housing - Construction				
Operations				
Operation and Maintenance				
Military Personnel				
Other				
Homeowners Assistance Program				
Civilian ES				
Military ES				
TOTAL SAVINGS				
 <u>NET IMPLEMENTATION COSTS:</u>				
Military Construction				
Family Housing - Construction				
Operations				
Environmental				
Operation and Maintenance				
Military Personnel				
Other				
Homeowners Assistance Program				
Revenues From Land Sales				
NET IMPLEMENTATION COSTS				
Less Estimated Land Revenues:				

BASE REALIGNMENT AND CLOSURE ACCOUNT - 19__ Commission _1/
2/

(DOLLARS IN 3/)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>Total</u> <u>FY 1990-1995</u>
ONE-TIME IMPLEMENTATION COSTS:			
Military Construction			
Family Housing - Construction			
Operations			
Environmental			
Operation and Maintenance			
Military Personnel - PCS			
Homeowners Assistant Program			
Other			
TOTAL ONE-TIME COSTS			
Revenues From Land Sales(-)			
Budget Authority Request			
FUNDED OUTSIDE OF THE ACCOUNT:			
Military Construction			
Family Housing - Operations			
Operation and Maintenance			
Homeowners Assistance Program			
Other			
TOTAL OUTSIDE THE ACCOUNT			
SAVINGS:			
Military Construction			
Family Housing - Construction			
Operations			
Operation and Maintenance			
Military Personnel			
Other			
Civilian End Strength			
Military End Strength			
TOTAL SAVINGS			
NET IMPLEMENTATION COSTS:			
Military Construction			
Family Housing - Construction			
Operations			
Environmental			
Operation and Maintenance			
Military Personnel			
Other			
Homeowners Assistance Program			
Revenues From Land Sales			
NET IMPLEMENTATION COSTS			
Less Estimated Land Revenues:			
1/ 1988 Commission, 1991 Commission, 1993 Commission, etc.			
2/ Identification, e.g., DoD Financial Summary, Army Summary or Pease AFB Package, etc.			
3/ Dollars in thousands.			

BASE REALIGNMENT AND CLOSURE
19__ COMMISSION
PACKAGE DESCRIPTION

Service/Location/Package: Cross-reference to standard terminology employed in the Commission's report.

Closure/Realignment Package: Brief description of the actions necessary to complete the realignment or closure at this location. A package is defined as all actions, costs and savings associated with the closing or realignment of a base or installation as recommended by the Commissions. Include how the physical plant will be affected and the missions that must be terminated or transferred to other locations. Reflect planning and design and management overhead costs in a separate package covering, overall one-time implementation cost. All military construction savings should also be addressed in this same package.

One-time Implementation Costs:

Military Construction: New facilities that must be constructed to accommodate a realignment or closure action. List the construction projects associated with the package as follows:

<u>Location/Project Title</u>	<u>Fiscal Year Amount of Award (\$ in 000)</u>
-------------------------------	--

Subtotal for Each Fiscal Year

Conjunctively-Funded Construction: Identify each project that is funded conjunctively, the total cost of each project and the amounts funded by non-Base Closure Account sources. These projects will also appear on the above list, which will reflect only that portion of the project to be funded by the Base Closure Account.

Family Housing Construction: Specify the number of units and location. As with military construction, list each family housing construction project.

Family Housing Operations: The one-time family housing operations costs associated with package implementation.

Operation and Maintenance: Includes PCS of civilian personnel, civilian severance costs, transportation of things, RPM and other one-time implementation costs as a result of closure or realignment. Program management costs should also be addressed, but only in the separate package covering overall one-time implementation costs.

Procurement Items: Items normally funded from procurement appropriations.

Revenues From Land Sales: Provide statistics and narrative to adequately describe the land being proposed for sale. Describe the method and date of appraisal.

Environmental: Indicate the environmental restoration actions that will occur at both the losing and gaining locations, the funding requirements and status of all such restoration actions.

Savings: Demonstrated savings that will accrue from the partial or complete closure of the base.

Military Construction: To be addressed in the single package addressing overall/program management costs.

Family Housing Construction: Self-explanatory.

Family Housing Operations: Savings (offset by increased recurring costs).

Operation and Maintenance: One-time and recurring savings (offset by increased recurring costs) in civilian personnel, base operations, RPMA and other costs as a result of closure or realignment. Be specific as to the category,

Military Personnel: One-time and recurring savings (offset by increased recurring costs) in military personnel as a result of closure or realignment. Be specific as to the category.

Other: Self-explanatory.

BASE REALIGNMENT AND CLOSURE ENVIRONMENTAL PROGRAM
FY ____ BUDGET ESTIMATE
PROGRESS REPORT
COMPONENT: _____
(\$ In Thousands)

	<u>FY PY</u>	<u>FY CY</u>		<u>FY BY2</u>	<u>FY BY2</u>	<u>FY BY2</u>	<u>FY BY2</u>	
	<u>Actual</u>	<u>Estimate</u>	<u>FY BY1</u>	<u>FY BY1</u>	<u>+1</u>	<u>+2</u>	<u>+3</u>	<u>+4</u>
I. Cleanup								
A. Assessments								
1. Starts - # Of Sites								
2. Completions - # Of Sites								
3. Funding Level - \$								
Analysis/Investigations								
1. Starts - # Of Sites								
2. Completions - # Of Sites								
3. Funding Level - \$								
C. Interim Actions								
1. Starts - # Of Sites								
2. Completions - # Of Sites								
3. Funding Level - \$								
D. Remedial Designs								
1. Starts - # Of Sites								
2. Completions - # Of Sites								
3. Funding Level - \$								
E. Remedial Action Const.								
1. Starts - # Of Sites								
2. Completions - # Of Sites								
3. Funding Level - \$								
F. Remedial Action Ops								
1. Starts - # Of Sites								
2. Completions - # Of Sites								
3. Funding Level - \$								
G. Long Term Monitoring								
1. Starts - # Of Sites								
2. Completions - # Of Sites								
3. Funding Level - \$								
H. Prp								
1. Starts - # Of Sites								
2. Completions - # Of Sites								
3. Funding Level - \$								
I. Bddr - \$								
J. Subtotal -\$								
ii. Compliance - \$								
iii. Planning - \$								
iv. Administration								
A. Management - \$								
B. Workyears - \$								
C. Dsmoa - \$								
D. Atsdr - \$								
E. Epa - \$								
F. Fines - \$								

FY PY	FY CY			FY BY2	FY BY2	FY BY2	FY BY2
<u>Actual</u>	<u>Estimate</u>	<u>FY BY1</u>	<u>FY BY1</u>	<u>+1</u>	<u>+2</u>	<u>+3</u>	<u>+4</u>

V. Total

- A. # Of Sites At Begin Of FY**
- B. # Installations Begin FY**
- C. Funding Requirements \$**

BASE REALIGNMENT AND CLOSURE ENVIRONMENTAL PROGRAM
FY ____ BUDGET ESTIMATE
FUNDING BY PRIORITY
COMPONENT: _____
(\$ In Thousands)

	<u>FY PY</u>	<u>FY CY</u>		<u>FY BY2</u>	<u>FY BY2</u>	<u>FY BY2</u>	<u>FY BY2</u>
	<u>Actual</u>	<u>Estimate</u>	<u>FY BY1</u>	<u>FY BY1</u>	<u>+1</u>	<u>+2</u>	<u>+2</u>
					<u>+1</u>	<u>+2</u>	<u>+4</u>
I. INSTALLATION RESTORATION PROGRAM (IRP)							
A. High Relative Risk with Reuse Plan							
1.	Total # of sites at beginning of FY						
2.	Funding requirements (\$)						
(a)	Analysis (\$)						
(b)	Cleanup (\$)						
B. High Relative Risk without Reuse Plan							
1.	Total # of sites at beginning of FY						
2.	Funding requirements (\$)						
(a)	Analysis (\$)						
(b)	Cleanup (\$)						
C. Medium Relative Risk with Reuse Plan							
1.	Total # of sites at beginning of FY						
2.	Funding requirements (\$)						
(a)	Analysis (\$)						
(b)	Cleanup (\$)						
D. Medium Relative Risk without Reuse Plan							
1.	Total # of sites at beginning of FY						
2.	Funding requirements (\$)						
(a)	Analysis (\$)						
(b)	Cleanup (\$)						
E. Low Relative Risk with Reuse Plan							
1.	Total # of sites at beginning of FY						
2.	Funding requirements (\$)						
(a)	Analysis (\$)						
(b)	Cleanup (\$)						
F. Low Relative Risk without Reuse Plan							
1.	Total # of sites at beginning of FY						
2.	Funding requirements (\$)						
(a)	Analysis (\$)						
(b)	Cleanup (\$)						
G. Not Evaluated for risk with Reuse Plan							
1.	Total # of sites at beginning of FY						
2.	Funding requirements (\$)						
(a)	Analysis (\$)						
(b)	Cleanup (\$)						
H. Not Evaluated for risk without Reuse Plan							
1.	Total # of sites at beginning of FY						
2.	Funding requirements (\$)						
(a)	Analysis (\$)						
(b)	Cleanup (\$)						
I. Remedial Action Operations							
	Funding Requirements (\$)						
J. Long Term Monitoring							
	Funding Requirements (\$)						
K. PRP							
	Funding Requirements (\$)						

L. No Further Action

Total # of sites at beginning of FY

M. TOTAL IRP (\$)

II. OTHER HAZARDOUS WASTE (UXO CLEANUP)

Priority 1. Imminent Threats to Human Safety

Priority 2. Possible Threats to Human Safety

Priority 3. Marginal Threats to Human Safety

Priority 4. Remote Threats to Human Safety

Not Evaluated

Subtotal - Other Hazardous Waste (\$)

III. BUILDING DEMOLITION / DEBRIS REMOVAL PROGRAM (BDDR)

A. Imminent Threats to Human Safety, Health,
or to the Environment

B. Other

Subtotal - BDDR (\$)

IV. TOTAL PROGRAM (\$)