

FY 2003 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	85.960	255.856	96.994	30.650	41.174	-	510.634
Family Housing - Construction	-	0.553	-	2.022	-	-	2.575
- Operations	-	0.007	0.400	0.258	-	-	0.665
Environmental	53.172	59.402	188.839	308.749	104.648	255.362	970.172
Operations & Maintenance	85.407	117.099	113.980	156.548	25.466	26.442	524.942
Military Personnel - PCS	-	-	-	-	-	-	-
Other	6.097	6.077	9.164	3.772	-	-	25.110
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Prior Year Financing	-	-	-	-	-	-	-
Total One-Time Costs	230.636	438.994	409.377	501.999	171.288	281.804	2,034.098
Estimated Land Revenues	-	-	(16.605)	(16.124)	(21.360)	-	(54.089)
Homeowners Assistance Program	-	-	-	-	0.771	6.373	7.144
Budget Request	230.636	438.994	392.772	485.875	150.699	288.177	1,987.153
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	426.810	275.807	289.687	(127.739)	(22.344)	1,070.360

FY 2003 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	165.446	61.603	213.425	118.368	20.635	-	579.477
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	91.919	81.142	102.314	114.281	123.232	384.552	897.440
Operations & Maintenance	228.950	287.670	120.642	73.734	55.586	41.465	808.047
Military Personnel - PCS	1.543	0.710	2.402	-	0.076	0.009	4.740
Other	1.203	0.491	-	3.401	2.387	0.643	8.125
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	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Total Outside of the Account	-	-	-	-	-	-	-
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)	(48.607)	(236.087)	(344.589)	(485.070)	(300.995)	(1,485.369)

FY 2003 Budget Estimates
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	18.244	77.000	60.967	37.700	4.721	12.800	211.432
Family Housing - Construction	-	0.080	0.790	-	-	-	0.870
- Operations	-	-	-	-	-	-	-
Environmental	63.808	60.968	109.071	57.887	125.796	146.725	564.255
Operations & Maintenance	29.714	94.264	245.528	307.536	185.887	112.748	975.677
Military Personnel - PCS	1.340	0.555	-	1.993	1.373	5.407	10.668
Other	1.007	0.826	7.981	2.704	-	-	12.518
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	407.820	317.777	277.680	1,870.022
Estimated Land Revenues	-	(94.602)	(30.480)	(19.017)	(5.884)	-	(149.983)
Homeowners Assistance Program	-	-	-	-	0.817	7.093	7.910
Budget Request	114.113	233.693	393.857	388.803	312.710	284.773	1,727.949
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	299.948	107.334	(115.837)	953.787

FY 2003 Budget Estimates
Base Realignment and Closure Account - Part IV
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>DEFENSE LOGISTICS AGENCY</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	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	13.538	258.972
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	20.081	366.131
Estimated Land Revenues	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Budget Request	64.199	171.325	46.231	54.935	9.360	20.081	366.131
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)	(129.723)	(196.604)

FY 2003 Budget Estimates
Base Realignment and Closure Account - Part IV
Cost and Savings by Fiscal Year
(Dollars in Millions)

<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	272.000	403.759	371.386	206.018	67.630	12.800	1,333.593
Family Housing - Construction	-	0.633	0.790	2.022	-	-	3.445
- Operations	-	0.007	0.400	0.258	-	-	0.665
Environmental	215.080	227.261	418.829	497.808	354.816	793.182	2,506.976
Operations & Maintenance	399.739	635.309	507.776	556.562	274.059	194.193	2,567.638
Military Personnel - PCS	2.883	1.265	2.402	1.993	1.449	5.416	15.408
Other	8.307	7.394	17.145	9.877	2.387	0.643	45.753
Homeowners Assistance Program	-	-	-	-	-	-	-
Air Force O'Hare Move Costs	-	94.602	-	-	-	-	94.602
Prior Year Financing	-	-	-	-	-	-	-
Total One-Time Costs	898.009	1,370.230	1,318.728	1,274.538	700.341	1,006.234	6,568.080
Estimated Land Revenues	-	(94.602)	(47.085)	(48.838)	(36.044)	-	(226.569)
Homeowners Assistance Program	-	-	-	-	5.000	13.466	18.466
Budget Request	898.009	1,275.628	1,271.643	1,225.700	669.297	1,019.700	6,359.977
Funded Outside of the Account:							-
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	44.959	28.643	42.490	15.390	20.163	2.092	153.737
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Total Outside of the Account	44.959	28.643	42.490	15.390	20.163	2.092	153.737
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							
Less Estimated Land Revenues:	329.412	707.750	333.180	183.481	(642.750)	(568.899)	342.174