

FY 2004 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	12.922	-	3.181	-	91.222
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	11.070	17.245	23.921	14.042	15.050	5.819	87.147
Operations & Maintenance	11.170	42.929	25.309	11.913	0.453	-	91.774
Military Personnel - PCS	-	-	-	-	-	-	-
Other	2.416	6.181	6.133	-	0.079	-	14.809
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							
Less Estimated Land Revenues:	36.584	133.786	51.025	(16.696)	(39.641)	(61.716)	103.342

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<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	272.422	532.611	727.964	216.969	124.445	18.800	1,893.211
Family Housing - Construction	-	-	10.300	-	-	-	10.300
- Operations	-	-	-	-	-	-	-
Environmental	152.120	200.222	136.334	218.068	196.189	152.724	1,055.657
Operations & Maintenance	315.334	667.008	621.452	223.097	150.308	71.795	2,048.994
Military Personnel - PCS	11.984	21.000	11.703	14.682	9.472	17.734	86.575
Other	32.604	18.255	6.577	4.267	-	-	61.703
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	784.464	1,439.096	1,514.330	677.083	480.414	261.053	5,156.440
Estimated Land Revenues	-	(2.578)	-	-	(0.051)	-	(2.629)
Budget Request	784.464	1,436.518	1,514.330	677.083	480.363	261.053	5,153.811
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	46.872	94.515	360.911	539.596	677.959	731.553	2,451.406
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	103.275	202.548	680.013	985.356	1,224.371	1,359.834	4,555.397
Net Implementation Costs							
Less Estimated Land Revenues:	681.189	1,233.970	834.317	(308.273)	(744.008)	(1,098.781)	598.414

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AIR FORCE

	<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	120.577	131.566	51.855	24.691	2.007	-	330.696
Family Housing - Construction	0.511	-	-	14.929	46.010	-	61.450
- Operations	-	-	-	-	-	-	-
Environmental	86.429	107.452	33.674	30.150	147.161	99.899	504.765
Operations & Maintenance	60.395	12.574	92.318	43.958	32.397	31.618	273.260
Military Personnel - PCS	0.740	5.355	0.006	-	-	-	6.101
Other	1.164	0.301	0.594	-	-	-	2.059
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							
Less Estimated Land Revenues:	262.405	269.578	6.477	(165.552)	(53.065)	(167.913)	151.930

FY 2004 Budget Estimates
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Cost and Savings by Fiscal Year
(Dollars in Millions)

DEFENSE LOGISTICS AGENCY

	<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							
Less Estimated Land Revenues:	7.181	13.733	(76.131)	(33.542)	(109.107)	(119.978)	(317.844)

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DEFENSE INFORMATION SYSTEMS AGENCY

	<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	404.750	741.613	792.741	279.310	129.633	18.800	2,366.847
Family Housing - Construction	0.511	-	10.300	14.929	46.010	-	71.750
- Operations	-	-	-	-	-	-	-
Environmental	251.569	335.717	193.929	276.303	360.498	259.087	1,677.103
Operations & Maintenance	435.944	824.912	800.487	337.481	191.087	108.083	2,697.994
Military Personnel - PCS	12.749	26.575	11.754	14.732	9.472	17.734	93.016
Other	65.384	111.817	67.759	14.495	0.079	-	259.534
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	1,170.907	2,040.634	1,876.970	937.250	736.779	403.704	7,166.244
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	403.667	7,162.817
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)	(1,728.434)	(230.468)