

FY 2004 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	117.068	113.980	156.548	25.466	26.442	524.911
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	438.963	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

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<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	165.450	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	-	-	-	-	-	-	-
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	-	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)	(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)	(35.307)	(236.087)	(329.589)	(467.944)	(297.273)	(1,436.221)

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<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	77.000	61.020	37.700	4.721	12.800	211.486
Family Housing - Construction	-	0.080	0.790	-	-	-	0.870
- Operations	-	-	-	-	-	-	-
Environmental	63.807	60.838	109.072	57.887	125.796	146.725	564.125
Operations & Maintenance	29.713	94.395	245.527	307.536	185.887	112.748	975.806
Military Personnel - PCS	1.341	0.554	-	1.993	1.373	5.407	10.668
Other	1.007	0.826	7.928	2.704	-	-	12.465
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)	(6.836)	(2.693)	(153.628)
Homeowners Assistance Program	-	-	-	-	0.817	7.093	7.910
Budget Request	114.113	233.693	393.857	388.803	311.758	282.080	1,724.304
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	106.382	(118.530)	950.142

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<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)

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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	272.005	402.773	371.621	206.406	74.064	12.800	1,339.669
Family Housing - Construction	-	0.633	0.790	2.022	-	-	3.445
- Operations	-	0.007	0.400	0.258	-	-	0.665
Environmental	209.989	225.273	415.163	498.395	356.676	793.182	2,498.678
Operations & Maintenance	404.777	637.709	501.163	551.032	265.841	194.193	2,554.715
Military Personnel - PCS	3.020	1.264	2.448	6.548	1.373	5.416	20.069
Other	8.218	7.938	27.143	9.877	2.387	0.643	56.206
Homeowners Assistance Program	-	-	-	-	-	-	-
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	1,274.538	700.341	1,006.234	6,568.049
Estimated Land Revenues	-	(94.602)	(47.085)	(48.838)	(36.996)	(2.693)	(230.214)
Homeowners Assistance Program	-	-	-	-	5.000	13.466	18.466
Budget Request	898.009	1,275.597	1,271.643	1,225.700	668.345	1,017.007	6,356.301
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	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	721.019	333.180	198.481	(626.576)	(567.870)	387.646