

FY 2001 Budget Estimates
Base Realignment and Closure Account - Part III
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>ARMY</u>							TOTAL
	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>1994-1999</u>
One-Time Implementation Costs:							
Military Construction	12.300	64.010	12.863	-	3.571	-	92.744
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	9.807	14.978	20.927	11.891	14.421	5.819	77.843
Operations & Maintenance	11.884	44.427	28.600	15.056	0.692	-	100.659
Military Personnel - PCS	-	-	-	-	-	-	-
Other	2.416	6.308	5.895	-	0.079	-	14.698
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	36.407	129.723	68.285	26.947	18.763	5.819	285.944
Estimated Land Revenues	-	(0.715)	-	-	(0.046)	(0.037)	(0.798)
Budget Request	36.407	129.008	68.285	26.947	18.717	5.782	285.146
 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	(15.704)	(39.641)	(61.716)	104.334

FY 2001 Budget Estimates
Base Realignment and Closure Account - Part III
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>NAVY</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	TOTAL <u>1994-1999</u>
One-Time Implementation Costs:							
Military Construction	267.301	541.770	790.191	251.817	128.621	18.800	1,998.500
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	151.534	189.888	136.513	208.812	206.915	127.030	1,020.692
Operations & Maintenance	327.817	655.697	626.485	241.837	149.818	82.977	2,084.631
Military Personnel - PCS	11.984	20.996	10.641	17.908	9.472	9.176	80.177
Other	25.828	18.507	5.599	4.223	-	-	54.157
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	784.464	1,426.858	1,569.429	724.597	494.826	237.983	5,238.157
Estimated Land Revenues	-	-	-	-	(0.038)	(1.000)	(1.038)
Budget Request	784.464	1,426.858	1,569.429	724.597	494.788	236.983	5,237.119
Funded Outside of the Account:							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Total Outside of the Account	-	-	-	-	-	-	-
Savings:							
Military Construction	38.460	29.580	75.044	39.052	13.948	20.602	216.686
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	94.516	360.911	539.596	677.959	731.553	2,451.407
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	102.875	202.549	680.013	985.356	1,224.371	1,359.834	4,554.998
Net Implementation Costs							
Less Estimated Land Revenues:	681.589	1,224.309	889.416	(260.759)	(729.583)	(1,122.851)	682.121

FY 2001 Budget Estimates
Base Realignment and Closure Account - Part III
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>AIR FORCE</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	TOTAL <u>1994-1999</u>
One-Time Implementation Costs:							
Military Construction	120.739	131.656	52.063	24.778	2.055	-	331.291
Family Housing - Construction	0.535	-	-	15.884	46.010	-	62.429
- Operations	-	-	-	-	-	-	-
Environmental	86.429	107.400	33.775	30.187	147.405	90.898	496.094
Operations & Maintenance	61.194	12.658	92.572	44.581	32.513	40.619	284.137
Military Personnel - PCS	0.746	5.657	0.016	-	-	-	6.419
Other	1.164	0.301	0.595	-	-	-	2.060
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	270.807	257.672	179.021	115.430	227.983	131.517	1,182.430
Estimated Land Revenues	-	-	-	-	-	-	-
Budget Request	270.807	257.672	179.021	115.430	227.983	131.517	1,182.430
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:	263.396	270.002	7.051	(163.850)	(52.657)	(167.913)	156.029

FY 2001 Budget Estimates
Base Realignment and Closure Account - Part III
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>DEFENSE LOGISTICS AGENCY</u>							TOTAL
	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</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	44.585	-	27.884	6.832	4.670	103.271
Military Personnel - PCS	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	21.250	69.451	-	79.577	8.930	5.315	184.523
Estimated Land Revenues	-	-	-	-	-	-	-
Budget Request	21.250	69.451	-	79.577	8.930	5.315	184.523
 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	28.217	(76.131)	(32.862)	(109.107)	(119.978)	(302.680)

FY 2001 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	62.458	31.309	1.097	-	196.909
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	116.958	41.587	1.097	-	378.212
Estimated Land Revenues	-	-	-	-	-	-	-
Budget Request	58.970	159.600	116.958	41.587	1.097	-	378.212
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	(116.279)	(221.119)	(279.645)	(280.046)	(765.260)

FY 2001 Budget Estimates
Base Realignment and Closure Account - Part III
Cost and Savings by Fiscal Year
(Dollars in Millions)

<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	400.340	751.504	855.117	314.245	134.247	18.800	2,474.253
Family Housing - Construction	0.535	-	-	15.884	46.010	-	62.429
- Operations	-	-	-	-	-	-	-
Environmental	249.720	323.064	191.215	264.933	370.839	224.392	1,624.163
Operations & Maintenance	449.940	829.667	810.115	360.667	190.952	128.266	2,769.607
Military Personnel - PCS	12.755	26.873	10.702	17.958	9.472	9.176	86.936
Other	58.608	112.196	66.544	14.451	0.079	-	251.878
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
Total One-Time Costs	1,171.898	2,043.304	1,933.693	988.138	751.599	380.634	7,269.266
Estimated Land Revenues	-	(0.715)	-	-	(0.084)	(1.037)	(1.836)
Budget Request	1,171.898	2,042.589	1,933.693	988.138	751.515	379.597	7,267.430
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	63.060	44.430	80.934	65.452	26.548	46.032	326.456
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	286.499	783.556	1,096.529	1,281.310	1,348.707	4,879.196
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	161.916	431.906	1,238.445	1,741.552	2,018.183	2,185.710	7,777.712
Net Implementation Costs							
Less Estimated Land Revenues:	1,038.934	1,737.959	755.082	(694.294)	(1,210.633)	(1,752.504)	(125.456)