

FY 2002 Budget Estimates
Base Realignment and Closure Account - Part II
Cost and Savings by Fiscal Year
(Dollars in Millions)

ARMY	1992	1993	1994	1995	1996	1997	1998	TOTAL 1992-1998
One-Time Implementation Costs:								
Military Construction	23.600	140.979	264.482	97.992	31.777	-	-	558.830
Family Housing - Construction	-	-	-	-	-	-	-	-
- Operations	-	0.934	0.335	-	0.088	-	-	1.357
Environmental	35.650	53.099	68.677	54.055	236.116	3.719	-	451.316
Operations & Maintenance	0.050	146.427	56.631	23.323	53.850	3.408	-	283.689
Military Personnel - PCS	-	-	-	-	-	-	-	-
Other	-	17.382	1.399	2.831	41.066	10.655	-	73.333
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Commission Expenses	13.000	-	-	-	-	-	-	13.000
Total One-Time Costs	72.300	358.821	391.524	178.201	362.897	17.782	-	1,381.525
Estimated Land Revenues	-	-	(0.057)	(0.162)	(4.824)	(17.549)	-	(22.592)
Budget Request	72.300	358.821	391.467	178.039	358.073	0.233	-	1,358.933
Funded Outside of the Account:								
Military Construction	7.477	-	-	-	-	-	-	7.477
Family Housing	-	0.160	-	-	-	-	-	0.160
Environmental	-	-	-	-	-	-	-	-
Operations & Maintenance	44.728	11.559	20.713	1.041	9.009	0.728	-	87.778
Other (DBOF, NAF)	4.139	-	-	0.890	-	-	-	5.029
Homeowners Assistance Program	0.125	0.186	0.454	0.947	2.300	2.300	-	6.312
Total Outside of the Account	56.469	11.905	21.167	2.878	11.309	3.028	-	106.756
Savings:								
Military Construction	-	-	-	-	-	-	-	-
Family Housing - Construction	-	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	2.080	2.080	4.160
Operations & Maintenance	55.068	105.463	198.934	241.312	276.599	301.745	301.745	1,480.866
Military Personnel	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Savings	55.068	105.463	198.934	241.312	276.599	303.825	303.825	1,485.026
Net Implementation Costs								
Less Estimated Land Revenues:	73.701	265.263	213.700	(60.395)	92.783	(300.564)	(303.825)	(19.337)

FY 2002 Budget Estimates
Base Realignment and Closure Account - Part II
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>NAVY</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>TOTAL</u> <u>1992-1998</u>
One-Time Implementation Costs:								
Military Construction	19.534	150.174	271.087	35.214	88.546	-	-	564.555
Family Housing - Construction	-	-	-	-	-	-	-	-
- Operations	-	0.500	-	-	-	-	-	0.500
Environmental	47.694	96.328	150.841	95.320	82.942	51.532	50.875	575.532
Operations & Maintenance	0.240	91.170	210.893	144.092	233.683	37.599	11.068	728.745
Military Personnel - PCS	-	4.728	6.406	0.318	0.177	-	-	11.629
Other	0.332	9.100	19.400	46.242	2.315	0.556	-	77.945
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-	-
Total One-Time Costs	67.800	352.000	658.627	321.186	407.663	89.687	61.943	1,958.906
Estimated Land Revenues	-	-	-	-	(1.328)	(1.393)	(0.349)	(3.070)
Budget Request	67.800	352.000	658.627	321.186	406.335	88.294	61.594	1,955.836
Funded Outside of the Account:								
Military Construction	5.943	-	-	-	-	-	-	5.943
Family Housing	0.829	-	-	-	-	-	-	0.829
Environmental	25.605	-	-	-	-	-	-	25.605
Operations & Maintenance	0.240	-	-	-	-	-	-	0.240
Other	8.083	4.903	-	-	-	-	-	12.986
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Total Outside of the Account	40.700	4.903	-	-	-	-	-	45.603
Savings:								
Military Construction	13.870	-	13.619	6.297	3.750	-	-	37.536
Family Housing - Construction	51.128	-	-	-	-	-	-	51.128
- Operations	0.766	1.768	1.618	4.522	9.387	8.201	8.201	34.463
Operations & Maintenance	12.661	18.343	136.037	233.832	301.438	305.557	305.557	1,313.425
Military Personnel	1.623	18.530	49.963	81.890	123.232	151.983	151.983	579.204
Other	19.259	97.719	100.758	163.944	199.893	183.251	-	764.824
Total Savings	99.307	136.360	301.995	490.485	637.700	648.992	465.741	2,780.580
Net Implementation Costs								
Less Estimated Land Revenues:	9.193	220.543	356.632	(169.299)	(231.365)	(560.698)	(404.147)	(779.141)

FY 2002 Budget Estimates
Base Realignment and Closure Account - Part II
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>AIR FORCE</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>TOTAL</u>
								<u>1992-1998</u>
One-Time Implementation Costs:								
Military Construction	21.962	353.791	30.830	40.739	49.537	36.422	-	533.281
Family Housing - Construction	-	-	0.200	-	-	22.973	-	23.173
- Operations	-	-	-	-	-	-	-	-
Environmental	181.778	162.733	63.037	62.198	114.112	121.976	-	705.834
Operations & Maintenance	0.618	112.867	89.088	29.420	30.659	40.309	-	302.961
Military Personnel - PCS	-	0.002	4.558	-	-	-	-	4.560
Other	0.120	1.179	3.403	-	-	-	-	4.702
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-	-
Total One-Time Costs	204.478	630.572	191.116	132.357	194.308	221.680	-	1,574.511
Estimated Land Revenues	-	-	-	-	-	-	-	-
Budget Request	204.478	630.572	191.116	132.357	194.308	221.680	-	1,574.511
Funded Outside of the Account:								
Military Construction	9.756	-	-	-	-	-	-	9.756
Family Housing	-	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-	-
Operation & Maintenance	48.617	-	-	8.000	-	-	-	56.617
Other	-	-	-	-	-	-	-	-
Homeowners Assistance Program	-	40.493	23.308	25.286	-	-	-	89.087
Total Outside of the Account	58.373	40.493	23.308	33.286	-	-	-	155.460
Savings:								
Military Construction	114.528	12.408	19.012	21.487	22.225	22.985	-	212.645
Family Housing - Construction	-	-	-	-	-	-	-	-
- Operations	-	21.851	37.294	42.372	43.812	45.290	45.290	235.909
Operations & Maintenance	-	(3.073)	117.079	151.796	161.958	168.108	168.108	763.976
Military Personnel	-	152.340	359.911	451.325	487.795	507.243	507.243	2,465.857
Other	-	-	-	-	-	-	-	-
Total Savings	114.528	183.526	533.296	666.980	715.790	743.626	720.641	3,678.387
Net Implementation Costs								
Less Estimated Land Revenues:	148.323	487.539	(318.872)	(501.337)	(521.482)	(521.946)	(720.641)	(1,948.416)

FY 2002 Budget Estimates
Base Realignment and Closure Account - Part II
Cost and Savings by Fiscal Year
(Dollars in Millions)

<u>DOD-WIDE</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>TOTAL</u> <u>1992-1998</u>
One-Time Implementation Costs:								
Military Construction	65.096	644.944	566.399	173.945	169.860	36.422	-	1,656.666
Family Housing - Construction	-	-	0.200	-	-	22.973	-	23.173
- Operations	-	1.434	0.335	-	0.088	-	-	1.857
Environmental	265.122	312.160	282.555	211.573	433.170	177.227	50.875	1,732.682
Operations & Maintenance	0.908	350.464	356.612	196.835	318.192	81.316	11.068	1,315.395
Military Personnel - PCS	-	4.730	10.964	0.318	0.177	-	-	16.189
Other	0.452	27.661	24.202	49.073	43.381	11.211	-	155.980
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Commission Expenses	13.000	-	-	-	-	-	-	13.000
Total One-Time Costs	344.578	1,341.393	1,241.267	631.744	964.868	329.149	61.943	4,914.942
Estimated Land Revenues	-	-	(0.057)	(0.162)	(6.152)	(18.942)	(0.349)	(25.662)
Budget Request	344.578	1,341.393	1,241.210	631.582	958.716	310.207	61.594	4,889.280
Funded Outside of the Account:								
Military Construction	23.176	-	-	-	-	-	-	23.176
Family Housing	0.829	0.160	-	-	-	-	-	0.989
Environmental	25.605	-	-	-	-	-	-	25.605
Operations & Maintenance	93.585	11.559	20.713	9.041	9.009	0.728	-	144.635
Other	12.222	4.903	-	0.890	-	-	-	18.015
Homeowners Assistance Program	0.125	40.679	23.762	26.233	2.300	2.300	-	95.399
Total Outside of the Account	155.542	57.301	44.475	36.164	11.309	3.028	-	307.819
Savings:								
Military Construction	128.398	12.408	32.631	27.784	25.975	22.985	-	250.181
Family Housing - Construction	51.128	-	-	-	-	-	-	51.128
- Operations	0.766	23.619	38.912	46.894	53.199	55.571	55.571	274.532
Operations & Maintenance	67.729	120.733	452.050	626.940	739.995	775.410	775.410	3,558.267
Military Personnel	1.623	170.870	409.874	533.215	611.027	659.226	659.226	3,045.061
Other	19.259	97.719	100.758	163.944	199.893	183.251	-	764.824
Total Savings	268.903	425.349	1,034.225	1,398.777	1,630.089	1,696.443	1,490.207	7,943.993
Net Implementation Costs								
Less Estimated Land Revenues:	231.217	973.345	251.460	(731.031)	(660.064)	(1,383.208)	(1,428.613)	(2,746.894)