

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

<u>ARMY</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	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	-	-	(0.058)	(0.163)	(4.824)	(17.549)	-	(22.594)
Budget Request	72.300	358.821	391.466	178.038	358.073	0.233	-	1,358.931
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	213.699	(60.396)	92.783	(300.564)	(303.825)	(19.339)

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<u>NAVY</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	TOTAL
								<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	183.251	948.075
Total Savings	99.307	136.360	301.995	490.485	637.700	648.992	648.992	2,963.831
 Net Implementation Costs								
Less Estimated Land Revenues:	9.193	220.543	356.632	(169.299)	(231.365)	(560.698)	(587.398)	(962.392)

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<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	21.961	353.791	31.095	40.739	49.714	36.422	-	533.722
Family Housing - Construction	-	-	0.200	-	-	22.973	-	23.173
- Operations	-	-	-	-	-	-	-	-
Environmental	181.779	162.734	63.013	62.198	114.137	121.973	-	705.834
Operations & Maintenance	0.618	112.866	88.847	29.420	30.457	40.312	-	302.520
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)

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<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	65.095	644.944	566.664	173.945	170.037	36.422	-	1,657.107
Family Housing - Construction	-	-	0.200	-	-	22.973	-	23.173
- Operations	-	1.434	0.335	-	0.088	-	-	1.857
Environmental	265.123	312.161	282.531	211.573	433.195	177.224	50.875	1,732.682
Operations & Maintenance	0.908	350.463	356.371	196.835	317.990	81.319	11.068	1,314.954
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	-	-	(0.058)	(0.163)	(6.152)	(18.942)	(0.349)	(25.664)
Budget Request	344.578	1,341.393	1,241.209	631.581	958.716	310.207	61.594	4,889.278
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	183.251	948.075
Total Savings	268.903	425.349	1,034.225	1,398.777	1,630.089	1,696.443	1,673.458	8,127.244
Net Implementation Costs								
Less Estimated Land Revenues:	231.217	973.345	251.459	(731.032)	(660.064)	(1,383.208)	(1,611.864)	(2,930.147)