

**FY 2004 Budget Estimates**  
**Base Realignment and Closure Account - Part I**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1990-1995</u>
<b>ARMY</b>							
<b>One-Time Implementation Costs:</b>							
Military Construction	121.619	137.511	183.375	122.060	12.830	-	577.395
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	0.051	0.490	-	-	-	0.541
Environmental	-	166.610	185.215	100.453	-	88.830	541.108
Operations & Maintenance	38.566	80.348	35.117	31.047	-	-	185.078
Military Personnel - PCS	-	-	-	-	-	-	-
Other	8.925	13.251	3.330	12.691	-	-	38.197
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
<b>Total One-Time Costs</b>	<b>169.110</b>	<b>397.771</b>	<b>407.527</b>	<b>266.251</b>	<b>12.830</b>	<b>88.830</b>	<b>1,342.319</b>
Estimated Land Revenues	(4.337)	(4.159)	(40.597)	(12.680)	-	(3.940)	(65.713)
<b>Budget Request</b>	<b>164.773</b>	<b>393.612</b>	<b>366.930</b>	<b>253.571</b>	<b>12.830</b>	<b>84.890</b>	<b>1,276.606</b>
<b>Funded Outside of the Account:</b>							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	16.675	-	-	-	-	-	16.675
Operations & Maintenance	-	0.040	1.915	1.489	22.727	-	26.171
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	0.066	0.054	0.032	0.018	0.007	-	0.177
<b>Total Outside of the Account</b>	<b>16.741</b>	<b>0.094</b>	<b>1.947</b>	<b>1.507</b>	<b>22.734</b>	<b>-</b>	<b>43.023</b>
<b>Savings:</b>							
Military Construction	9.200	15.300	19.300	19.400	19.400	19.400	102.000
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	15.033	17.257	18.683	44.259	40.137	135.369
Operations & Maintenance	1.556	3.576	4.341	20.735	89.312	122.403	241.923
Military Personnel	(0.538)	0.868	15.403	60.969	87.346	77.671	241.719
Other	-	-	-	-	-	-	-
<b>Total Savings</b>	<b>10.218</b>	<b>34.777</b>	<b>56.301</b>	<b>119.787</b>	<b>240.317</b>	<b>259.611</b>	<b>721.011</b>
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>171.296</b>	<b>358.929</b>	<b>312.576</b>	<b>135.291</b>	<b>(204.753)</b>	<b>(174.721)</b>	<b>598.618</b>

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**NAVY**

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>TOTAL 1990-1995</u>
<b>One-Time Implementation Costs:</b>							
Military Construction	76.500	65.242	14.315	36.350	-	-	192.407
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Environmental	-	1.287	13.587	33.801	-	-	48.675
Operations & Maintenance	2.108	2.497	8.218	25.900	-	-	38.723
Military Personnel - PCS	0.315	-	-	0.100	-	-	0.415
Other	1.727	1.439	0.230	-	-	-	3.396
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
<b>Total One-Time Costs</b>	<b>80.650</b>	<b>70.465</b>	<b>36.350</b>	<b>96.151</b>	-	-	<b>283.616</b>
Estimated Land Revenues	-	-	-	-	-	-	-
<b>Budget Request</b>	<b>80.650</b>	<b>70.465</b>	<b>36.350</b>	<b>96.151</b>	-	-	<b>283.616</b>
<b>Funded Outside of the Account:</b>							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	-	-	-	-
<b>Total Outside of the Account</b>	-	-	-	-	-	-	-
<b>Savings:</b>							
Military Construction	7.600	-	38.900	-	-	-	46.500
Family Housing - Construction	-	-	-	-	-	-	-
- Operations	-	-	-	-	-	-	-
Operations & Maintenance	-	26.000	38.000	22.700	32.600	32.200	151.500
Military Personnel	-	-	-	4.000	9.700	6.100	19.800
Other	-	-	-	-	-	-	-
<b>Total Savings</b>	<b>7.600</b>	<b>26.000</b>	<b>76.900</b>	<b>26.700</b>	<b>42.300</b>	<b>38.300</b>	<b>217.800</b>
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>73.050</b>	<b>44.465</b>	<b>(40.550)</b>	<b>69.451</b>	<b>(42.300)</b>	<b>(38.300)</b>	<b>65.816</b>

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**AIR FORCE**

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>TOTAL 1990-1995</u>
<b>One-Time Implementation Costs:</b>							
Military Construction	147.485	276.043	35.306	8.999	-	-	467.833
Family Housing - Construction	-	-	0.285	-	-	-	0.285
- Operations	-	-	-	-	-	-	-
Environmental	-	198.515	157.976	40.856	-	-	397.347
Operations & Maintenance	70.949	37.757	54.705	1.919	-	-	165.330
Military Personnel - PCS	-	1.314	2.200	8.910	-	-	12.424
Other	3.115	3.235	0.080	-	-	-	6.430
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
<b>Total One-Time Costs</b>	<b>221.549</b>	<b>516.864</b>	<b>250.552</b>	<b>60.684</b>	-	-	<b>1,049.649</b>
Estimated Land Revenues	-	-	-	-	-	-	-
<b>Budget Request</b>	<b>221.549</b>	<b>516.864</b>	<b>250.552</b>	<b>60.684</b>	-	-	<b>1,049.649</b>
<b>Funded Outside of the Account:</b>							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	21.300	-	-	-	-	-	21.300
Operation & Maintenance	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	10.359	2.081	0.834	13.274
<b>Total Outside of the Account</b>	<b>21.300</b>	-	-	<b>10.359</b>	<b>2.081</b>	<b>0.834</b>	<b>34.574</b>
<b>Savings:</b>							
Military Construction	-	1.600	50.300	50.300	50.300	50.300	202.800
Family Housing - Construction	12.600	16.900	8.500	9.700	11.300	3.500	62.500
- Operations	-	-	4.800	4.800	18.100	23.800	51.500
Operations & Maintenance	4.966	18.789	38.311	77.118	149.886	157.815	446.885
Military Personnel	-	24.504	61.626	126.809	208.622	224.464	646.025
Other	0.445	0.465	0.465	0.665	0.865	0.465	3.370
<b>Total Savings</b>	<b>18.011</b>	<b>62.258</b>	<b>164.002</b>	<b>269.392</b>	<b>439.073</b>	<b>460.344</b>	<b>1,413.080</b>
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>224.838</b>	<b>454.606</b>	<b>86.550</b>	<b>(198.349)</b>	<b>(436.992)</b>	<b>(459.510)</b>	<b>(328.857)</b>

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<b><u>DOD-WIDE</u></b>	<b><u>1990</u></b>	<b><u>1991</u></b>	<b><u>1992</u></b>	<b><u>1993</u></b>	<b><u>1994</u></b>	<b><u>1995</u></b>	<b><u>1990-1995</u></b>
<b>One-Time Implementation Costs:</b>							
Military Construction	345.604	478.796	232.996	167.409	12.830	-	1,237.635
Family Housing - Construction	-	-	0.285	-	-	-	0.285
- Operations	-	0.051	0.490	-	-	-	0.541
Environmental	-	366.412	356.778	175.110	-	88.830	987.130
Operations & Maintenance	111.623	120.602	98.040	58.866	-	-	389.131
Military Personnel - PCS	0.315	1.314	2.200	9.010	-	-	12.839
Other	13.767	17.925	3.640	12.691	-	-	48.023
Homeowners Assistance Program	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-
<b>Total One-Time Costs</b>	<b>471.309</b>	<b>985.100</b>	<b>694.429</b>	<b>423.086</b>	<b>12.830</b>	<b>88.830</b>	<b>2,675.584</b>
Estimated Land Revenues	(4.337)	(4.159)	(40.597)	(12.680)	-	(3.940)	(65.713)
<b>Budget Request</b>	<b>466.972</b>	<b>980.941</b>	<b>653.832</b>	<b>410.406</b>	<b>12.830</b>	<b>84.890</b>	<b>2,609.871</b>
<b>Funded Outside of the Account:</b>							
Military Construction	-	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-	-
Environmental	37.975	-	-	-	-	-	37.975
Operations & Maintenance	-	0.040	1.915	1.489	22.727	-	26.171
Other	-	-	-	-	-	-	-
Homeowners Assistance Program	0.066	0.054	0.032	10.377	2.088	0.834	13.451
<b>Total Outside of the Account</b>	<b>38.041</b>	<b>0.094</b>	<b>1.947</b>	<b>11.866</b>	<b>24.815</b>	<b>0.834</b>	<b>77.597</b>
<b>Savings:</b>							
Military Construction	16.800	16.900	108.500	69.700	69.700	69.700	351.300
Family Housing - Construction	12.600	16.900	8.500	9.700	11.300	3.500	62.500
- Operations	-	15.033	22.057	23.483	62.359	63.937	186.869
Operations & Maintenance	6.522	48.365	80.652	120.553	271.798	312.418	840.308
Military Personnel	(0.538)	25.372	77.029	191.778	305.668	308.235	907.544
Other	0.445	0.465	0.465	0.665	0.865	0.465	3.370
<b>Total Savings</b>	<b>35.829</b>	<b>123.035</b>	<b>297.203</b>	<b>415.879</b>	<b>721.690</b>	<b>758.255</b>	<b>2,351.891</b>
<b>Net Implementation Costs</b>							
<b>Less Estimated Land Revenues:</b>	<b>469.184</b>	<b>858.000</b>	<b>358.576</b>	<b>6.393</b>	<b>(684.045)</b>	<b>(672.531)</b>	<b>335.577</b>