

**FY 2004 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>	<b>TOTAL</b> <b>1992-1998</b>
<b>One-Time Implementation Costs:</b>								
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
<b>Total One-Time Costs</b>	<b>72.300</b>	<b>358.821</b>	<b>391.524</b>	<b>178.201</b>	<b>362.897</b>	<b>17.782</b>	-	<b>1,381.525</b>
Estimated Land Revenues	-	-	(0.057)	(0.162)	(4.824)	(17.549)	-	(22.592)
<b>Budget Request</b>	<b>72.300</b>	<b>358.821</b>	<b>391.467</b>	<b>178.039</b>	<b>358.073</b>	<b>0.233</b>	-	<b>1,358.933</b>
<b>Funded Outside of the Account:</b>								
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
<b>Total Outside of the Account</b>	<b>56.469</b>	<b>11.905</b>	<b>21.167</b>	<b>2.878</b>	<b>11.309</b>	<b>3.028</b>	-	<b>106.756</b>
<b>Savings:</b>								
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	-	-	-	-	-	-	-	-
<b>Total Savings</b>	<b>55.068</b>	<b>105.463</b>	<b>198.934</b>	<b>241.312</b>	<b>276.599</b>	<b>303.825</b>	<b>303.825</b>	<b>1,485.026</b>
<b>Net Implementation Costs</b>								
<b>Less Estimated Land Revenues:</b>	<b>73.701</b>	<b>265.263</b>	<b>213.700</b>	<b>(60.395)</b>	<b>92.783</b>	<b>(300.564)</b>	<b>(303.825)</b>	<b>(19.337)</b>

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<b><u>NAVY</u></b>	<b><u>1992</u></b>	<b><u>1993</u></b>	<b><u>1994</u></b>	<b><u>1995</u></b>	<b><u>1996</u></b>	<b><u>1997</u></b>	<b><u>1998</u></b>	<b>TOTAL</b>
								<b><u>1992-1998</u></b>
<b>One-Time Implementation Costs:</b>								
Military Construction	20.262	152.519	272.672	38.653	88.547	-	-	572.653
Family Housing - Construction	-	-	-	-	-	-	-	-
- Operations	-	0.500	-	-	-	-	-	0.500
Environmental	47.316	95.875	145.341	94.964	82.942	51.589	50.875	568.902
Operations & Maintenance	0.222	88.778	221.839	141.324	233.682	38.098	11.068	735.011
Military Personnel - PCS	-	4.728	6.406	0.318	0.177	-	-	11.629
Other	-	9.600	12.369	45.927	2.315	-	-	70.211
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-	-
<b>Total One-Time Costs</b>	<b>67.800</b>	<b>352.000</b>	<b>658.627</b>	<b>321.186</b>	<b>407.663</b>	<b>89.687</b>	<b>61.943</b>	<b>1,958.906</b>
Estimated Land Revenues	-	-	-	-	(1.328)	(1.393)	(0.349)	(3.070)
<b>Budget Request</b>	<b>67.800</b>	<b>352.000</b>	<b>658.627</b>	<b>321.186</b>	<b>406.335</b>	<b>88.294</b>	<b>61.594</b>	<b>1,955.836</b>
<b>Funded Outside of the Account:</b>								
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	4.930	-	-	-	-	-	13.013
Homeowners Assistance Program	-	-	-	-	-	-	-	-
<b>Total Outside of the Account</b>	<b>40.700</b>	<b>4.930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45.630</b>
<b>Savings:</b>								
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
<b>Total Savings</b>	<b>99.307</b>	<b>136.360</b>	<b>301.995</b>	<b>490.485</b>	<b>637.700</b>	<b>648.992</b>	<b>648.992</b>	<b>2,963.831</b>
<b>Net Implementation Costs</b>								
<b>Less Estimated Land Revenues:</b>	<b>9.193</b>	<b>220.570</b>	<b>356.632</b>	<b>(169.299)</b>	<b>(231.365)</b>	<b>(560.698)</b>	<b>(587.398)</b>	<b>(962.365)</b>

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**(Dollars in Millions)**

<b><u>AIR FORCE</u></b>	<b><u>1992</u></b>	<b><u>1993</u></b>	<b><u>1994</u></b>	<b><u>1995</u></b>	<b><u>1996</u></b>	<b><u>1997</u></b>	<b><u>1998</u></b>	<b><u>TOTAL</u></b> <b><u>1992-1998</u></b>
<b>One-Time Implementation Costs:</b>								
Military Construction	21.962	353.791	31.095	40.739	49.713	36.422	-	533.722
Family Housing - Construction	-	-	0.200	-	-	22.973	-	23.173
- Operations	-	-	-	-	-	-	-	-
Environmental	181.778	162.734	63.013	62.281	114.138	121.973	-	705.917
Operations & Maintenance	0.618	112.866	88.847	29.419	30.457	40.312	-	302.519
Military Personnel - PCS	-	0.002	4.559	-	-	-	-	4.561
Other	0.120	1.179	3.403	-	-	-	-	4.702
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Commission Expenses	-	-	-	-	-	-	-	-
<b>Total One-Time Costs</b>	<b>204.478</b>	<b>630.572</b>	<b>191.117</b>	<b>132.439</b>	<b>194.308</b>	<b>221.680</b>	-	<b>1,574.594</b>
Estimated Land Revenues	-	-	-	-	-	-	-	-
<b>Budget Request</b>	<b>204.478</b>	<b>630.572</b>	<b>191.117</b>	<b>132.439</b>	<b>194.308</b>	<b>221.680</b>	-	<b>1,574.594</b>
<b>Funded Outside of the Account:</b>								
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
<b>Total Outside of the Account</b>	<b>58.373</b>	<b>40.493</b>	<b>23.308</b>	<b>33.286</b>	-	-	-	<b>155.460</b>
<b>Savings:</b>								
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	-	-	-	-	-	-	-	-
<b>Total Savings</b>	<b>114.528</b>	<b>183.526</b>	<b>533.296</b>	<b>666.980</b>	<b>715.790</b>	<b>743.626</b>	<b>720.641</b>	<b>3,678.387</b>
<b>Net Implementation Costs</b>								
<b>Less Estimated Land Revenues:</b>	<b>148.323</b>	<b>487.539</b>	<b>(318.871)</b>	<b>(501.255)</b>	<b>(521.482)</b>	<b>(521.946)</b>	<b>(720.641)</b>	<b>(1,948.333)</b>

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<b><u>DOD-WIDE</u></b>	<b><u>1992</u></b>	<b><u>1993</u></b>	<b><u>1994</u></b>	<b><u>1995</u></b>	<b><u>1996</u></b>	<b><u>1997</u></b>	<b><u>1998</u></b>	<b><u>TOTAL</u></b> <b><u>1992-1998</u></b>
<b>One-Time Implementation Costs:</b>								
Military Construction	65.824	647.289	568.249	177.384	170.037	36.422	-	1,665.205
Family Housing - Construction	-	-	0.200	-	-	22.973	-	23.173
- Operations	-	1.434	0.335	-	0.088	-	-	1.857
Environmental	264.744	311.708	277.031	211.300	433.196	177.281	50.875	1,726.135
Operations & Maintenance	0.890	348.071	367.317	194.066	317.989	81.818	11.068	1,321.219
Military Personnel - PCS	-	4.730	10.965	0.318	0.177	-	-	16.190
Other	0.120	28.161	17.171	48.758	43.381	10.655	-	148.246
Homeowners Assistance Program	-	-	-	-	-	-	-	-
Commission Expenses	13.000	-	-	-	-	-	-	13.000
<b>Total One-Time Costs</b>	<b>344.578</b>	<b>1,341.393</b>	<b>1,241.268</b>	<b>631.826</b>	<b>964.868</b>	<b>329.149</b>	<b>61.943</b>	<b>4,915.025</b>
Estimated Land Revenues	-	-	(0.057)	(0.162)	(6.152)	(18.942)	(0.349)	(25.662)
<b>Budget Request</b>	<b>344.578</b>	<b>1,341.393</b>	<b>1,241.211</b>	<b>631.664</b>	<b>958.716</b>	<b>310.207</b>	<b>61.594</b>	<b>4,889.363</b>
<b>Funded Outside of the Account:</b>								
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	4.930	-	0.890	-	-	-	18.042
Homeowners Assistance Program	0.125	40.679	23.762	26.233	2.300	2.300	-	95.399
<b>Total Outside of the Account</b>	<b>155.542</b>	<b>57.328</b>	<b>44.475</b>	<b>36.164</b>	<b>11.309</b>	<b>3.028</b>	<b>-</b>	<b>307.846</b>
<b>Savings:</b>								
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
<b>Total Savings</b>	<b>268.903</b>	<b>425.349</b>	<b>1,034.225</b>	<b>1,398.777</b>	<b>1,630.089</b>	<b>1,696.443</b>	<b>1,673.458</b>	<b>8,127.244</b>
<b>Net Implementation Costs</b>								
<b>Less Estimated Land Revenues:</b>	<b>231.217</b>	<b>973.372</b>	<b>251.461</b>	<b>(730.949)</b>	<b>(660.064)</b>	<b>(1,383.208)</b>	<b>(1,611.864)</b>	<b>(2,930.035)</b>