

**FY 2005 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>
<b>ARMY</b>						
<b>One-Time Implementation Costs:</b>						
Military Construction	121.619	137.511	183.375	122.060	12.830	-
Family Housing - Construction	-	-	-	-	-	-
- Operations	-	0.051	0.490	-	-	-
Environmental	-	166.610	185.215	100.453	-	88.830
Operations & Maintenance	38.566	80.348	35.117	31.047	-	-
Military Personnel - PCS	-	-	-	-	-	-
Other	8.925	13.251	3.330	12.691	-	-
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>
Estimated Land Revenues	(4.337)	(4.159)	(40.597)	(12.680)	-	(3.940)
<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>Funded Outside of the Account:</b>						
Military Construction	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-
Environmental	16.675	-	-	-	-	-
Operations & Maintenance	-	0.040	1.915	1.489	22.727	-
Other	-	-	-	-	-	-
Homeowners Assistance Program	0.066	0.054	0.032	0.018	0.007	-
<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>Savings:</b>						
Military Construction	9.200	15.300	19.300	19.400	19.400	19.400
Family Housing - Construction	-	-	-	-	-	-
- Operations	-	15.033	17.257	18.683	44.259	40.137
Operations & Maintenance	1.556	3.576	4.341	20.735	89.312	122.403
Military Personnel	(0.538)	0.868	15.403	60.969	87.346	77.671
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>Net Implementation Costs</b>						

**1990-1995**

577.395

-

0.541

541.108

185.078

-

38.197

-

-

**1,342.319**

(65.713)

**1,276.606**

-

-

16.675

26.171

-

0.177

**43.023**

-

102.000

-

135.369

241.923

241.719

-

**721.011**

**FY 2005 Budget Estimates**  
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<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>
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598.618

**FY 2005 Budget Estimates**  
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**(Dollars in Millions)**

**NAVY**

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>
<b>One-Time Implementation Costs:</b>						
Military Construction	76.500	65.242	14.315	36.350	-	-
Family Housing - Construction	-	-	-	-	-	-
- Operations	-	-	-	-	-	-
Environmental	-	1.287	13.587	33.801	-	-
Operations & Maintenance	2.108	2.497	8.218	25.900	-	-
Military Personnel - PCS	0.315	-	-	0.100	-	-
Other	1.727	1.439	0.230	-	-	-
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>	-	-
Estimated Land Revenues	-	-	-	-	-	-
<b>Budget Request</b>	<b>80.650</b>	<b>70.465</b>	<b>36.350</b>	<b>96.151</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	-	-	-
Family Housing - Construction	-	-	-	-	-	-
- Operations	-	-	-	-	-	-
Operations & Maintenance	-	26.000	38.000	22.700	32.600	32.200
Military Personnel	-	-	-	4.000	9.700	6.100
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>

**TOTAL**  
**1990-1995**

192.407

-

-

48.675

38.723

0.415

3.396

-

-

**283.616**

-

**283.616**

-

-

-

-

-

-

-

46.500

-

-

151.500

19.800

-

**217.800**

**FY 2005 Budget Estimates**  
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<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>

65.816



**FY 2005 Budget Estimates**  
**Base Realignment and Closure Account - Part I**  
**Cost and Savings by Fiscal Year**  
**(Dollars in Millions)**

**AIR FORCE**

	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>
<b>One-Time Implementation Costs:</b>						
Military Construction	147.485	276.043	35.306	8.999	-	-
Family Housing - Construction	-	-	0.285	-	-	-
- Operations	-	-	-	-	-	-
Environmental	-	198.515	157.976	40.856	-	-
Operations & Maintenance	70.949	37.757	54.705	1.919	-	-
Military Personnel - PCS	-	1.314	2.200	8.910	-	-
Other	3.115	3.235	0.080	-	-	-
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>	-	-
Estimated Land Revenues	-	-	-	-	-	-
<b>Budget Request</b>	<b>221.549</b>	<b>516.864</b>	<b>250.552</b>	<b>60.684</b>	-	-
<b>Funded Outside of the Account:</b>						
Military Construction	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-
Environmental	21.300	-	-	-	-	-
Operation & Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Homeowners Assistance Program	-	-	-	10.359	2.081	0.834
<b>Total Outside of the Account</b>	<b>21.300</b>	-	-	<b>10.359</b>	<b>2.081</b>	<b>0.834</b>
<b>Savings:</b>						
Military Construction	-	1.600	50.300	50.300	50.300	50.300
Family Housing - Construction	12.600	16.900	8.500	9.700	11.300	3.500
- Operations	-	-	4.800	4.800	18.100	23.800
Operations & Maintenance	4.966	18.789	38.311	77.118	149.886	157.815
Military Personnel	-	24.504	61.626	126.809	208.622	224.464
Other	0.445	0.465	0.465	0.665	0.865	0.465
<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>

**Net Implementation Costs**

**TOTAL**

**1990-1995**

467.833

0.285

-

397.347

165.330

12.424

6.430

-

-

**1,049.649**

-

**1,049.649**

-

-

21.300

-

-

13.274

**34.574**

202.800

62.500

51.500

446.885

646.025

3.370

**1,413.080**

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<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>
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**(328.857)**

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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>One-Time Implementation Costs:</b>						
Military Construction	345.604	478.796	232.996	167.409	12.830	-
Family Housing - Construction	-	-	0.285	-	-	-
- Operations	-	0.051	0.490	-	-	-
Environmental	-	366.412	356.778	175.110	-	88.830
Operations & Maintenance	111.623	120.602	98.040	58.866	-	-
Military Personnel - PCS	0.315	1.314	2.200	9.010	-	-
Other	13.767	17.925	3.640	12.691	-	-
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>
Estimated Land Revenues	(4.337)	(4.159)	(40.597)	(12.680)	-	(3.940)
<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>Funded Outside of the Account:</b>						
Military Construction	-	-	-	-	-	-
Family Housing	-	-	-	-	-	-
Environmental	37.975	-	-	-	-	-
Operations & Maintenance	-	0.040	1.915	1.489	22.727	-
Other	-	-	-	-	-	-
Homeowners Assistance Program	0.066	0.054	0.032	10.377	2.088	0.834
<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>Savings:</b>						
Military Construction	16.800	16.900	108.500	69.700	69.700	69.700
Family Housing - Construction	12.600	16.900	8.500	9.700	11.300	3.500
- Operations	-	15.033	22.057	23.483	62.359	63.937
Operations & Maintenance	6.522	48.365	80.652	120.553	271.798	312.418
Military Personnel	(0.538)	25.372	77.029	191.778	305.668	308.235
Other	0.445	0.465	0.465	0.665	0.865	0.465
<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>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>

**1990-1995**

1,237.635

0.285

0.541

987.130

389.131

12.839

48.023

-

-

**2,675.584**

(65.713)

**2,609.871**

-

-

-

37.975

26.171

-

13.451

**77.597**

-

351.300

62.500

186.869

840.308

907.544

3.370

**2,351.891**

**335.577**