

ENVIRONMENTAL PROGRAMS

	(\$ in Millions)									
	FY 2002 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2003 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2004 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2005 <u>Estimate</u>
Environmental Restoration	1,269.0	+14.0	+24.2	1,307.2	+19.6	-53.6	1,273.2	+20.4	+15.6	1,309.2
Environmental Compliance	1,666.5	+18.3	+61.5	1,746.3	+26.2	-169.1	1,603.4	+25.6	+20.4	1,649.4
Environmental Conservation	156.5	+1.7	+2.1	160.3	+2.4	-9.6	153.1	+2.5	-7.3	148.3
Pollution Prevention	226.1	+2.5	-8.8	219.8	+3.3	-50.4	172.7	+2.7	+3.9	179.3
Environmental Technology	228.1	+2.5	-4.1	226.5	+3.4	-40.0	189.9	+3.0	+4.6	197.5
Base Realignment & Closure (BRAC)	<u>609.2</u>	<u>+6.7</u>	<u>-75.7</u>	<u>540.2</u>	<u>+8.1</u>	<u>-136.3</u>	<u>412.0</u>	<u>+6.7</u>	<u>-143.0</u>	<u>275.7</u>
Total Environmental Program*	4,155.4	+45.7	-0.8	4,200.3	+63.0	-459.0	3,804.3	+60.9	-105.8	3,759.4

* Includes environmental funding for all DoD appropriations/funds, not just those funded in the operation and maintenance (O&M) title.

The Department of Defense Environmental Program addresses five overriding and interconnected goals: (1) to support the readiness of U. S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life by protecting military personnel and families from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et. al., have greater performance, lower total ownership costs, and minimal health and environmental effects; (4) to serve customers, clients, and stakeholders through public participation and advocacy; and (5) to enhance international security through military-to-military cooperation. To help achieve these goals, the Department established its environmental program around five pillars -- cleanup, compliance, conservation, pollution prevention, and environmental technology. Much of this program is addressed in the Defense Environmental Restoration (or Cleanup) Program Annual Report to Congress and the Defense Environmental Quality (includes Compliance, Conservation, and Pollution Prevention) Annual Report to Congress. The FY 2004 budget request of \$3,804.3 million decreases by \$396.0 million, which includes price growth of \$63.0 million and a net program reduction of \$459.0 million (-10.9 percent). The reduction primarily reflects a discontinuance of one-time FY 2003 congressional adds, completion of some long term projects to meet compliance requirements, and significant progress in closing installations and completing BRAC cleanup investigations. The Department notes that the FY 2004 budget request for BRAC environmental programs

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is only \$370 million vice the \$412 million total requirement identified above. This is due to the fact that the Department plans to fund the difference with proceeds from anticipated land sales and available prior year unobligated balances. Each of the Department's environmental pillars is discussed below.

Environmental Restoration

The Department's Environmental Restoration program focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD Environmental Restoration appropriations provide for: the identification, investigation, and cleanup of past contamination prior to 1986 from hazardous substances and wastes, and contamination prior to FY 2003 from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. Until 1994, the Department spent the majority of the resources documenting the magnitude of the cleanup problem on DoD lands, a significant but necessary investment. In 1994, DoD turned the corner, by devoting more resources to actual cleanup than to studies. As a result, the pace of restoration has increased while more sites continue to be cleaned up and closed out. In FY 1996, DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities that pose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting of the cleanup program as well as its execution.

Also in FY 1996, the Department developed specific clean-up goals that have been briefed to the Congress, the regulator community, and the public. Accordingly, the Department funds its environmental restoration program to ensure the Military Departments and Defense Agencies meet all legal agreements and ensure compliance with DoD cleanup goals. As required by the Presidential Management Plan and the Office of Management and Budget (OMB) FY 2004 budget guidance, the current budget exhibits and justification make explicit links between the cleanup goals and the funded DoD program. The budget exhibits also clearly identify funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. As shown in the various Component DERA budget exhibits for FY 2004, Army, Navy, and Air Force cleanup programs are essentially on schedule to meet the Department's cleanup goals; DLA is ahead of schedule which is necessary in some cases to meet legal requirements and agreements with states and regulatory agencies; and FUDS is falling behind. The FUDS program is unique in that there are no physical boundaries such as a military installation fence line to establish a finite limit of potential contaminated sites and the number of potential new FUDS sites is boundless. While investigations and analyses have been completed for most potential cleanup sites at our military installations, FUDS is still adding new sites. The FUDS baseline number of high relative risk sites for measuring against the DoD cleanup goals initially contained 224 sites in FY 1998. Since that time, an additional 159 high relative risk sites have been identified for a total of 383 sites. Of the 383 FUDS sites categorized as high relative risk, 162

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sites have been removed from the list as of February 2003. Had the number of sites not increased, FUDS would have met the Department's FY 2002 cleanup goal of 50 percent of relative high risk sites. In response to increased FUDS sites, and cleanup costs, the Department increased FUDS resources by about \$20 million per year this past year.

Between FY 2003 and FY 2004, the Department's Defense Environmental Restoration Program decreases by \$34.0 million, reflecting price growth of \$19.6 million and programmatic reductions of \$53.6 million (-4.1 percent). The program decrease of \$53.6 million primarily consists of the discontinuance of a one-time congressional increase to the FUDS account in FY 2003 (\$-34.0 million) and deferment of some Air Force investments that will not impact their ability to meet the Department's cleanup goals.

Environmental Compliance

The FY 2004 compliance program includes sufficient resources to enable the Department's day-to-day operations to comply with state and local government enforcement of current environmental laws and regulations. Environmental Compliance projects include the replacement and upgrade of waste water treatment plants to comply with Clean Water Act standards, hazardous waste management, testing and remediation of underground storage tanks, and monitoring waste water treatment systems. In FY 2004, the environmental compliance program decreases by \$142.8 million. This decrease reflects a price growth of \$26.2 million and a programmatic decrease of \$169.1 million (9.7 percent) as DoD completes some long term projects to meet compliance requirements. The program decrease of \$169.1 million primarily consists of: a decrease in Army and Army National Guard nonrecurring projects (\$-66.6 M) and a decrease in Army's other recurring costs (\$-13.6 M); a decrease due to completion of the Kaho'olawe restoration program in Navy (\$-75 M) and other non-recurring efforts (\$-13.0 M); and a decrease in Air Force requirements due to a reduction of one-time projects (\$-17.3 million). These decreases are offset by an increase in the Marine Corps' requirements for one-time projects (\$+13.4 million) and an increase in the Defense-wide requirements (\$+3.0 million).

Environmental Conservation

The Department of Defense is the steward of nearly 25 million acres of public lands. The DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources found on these lands. Through the conservation program, biological and cultural resources are managed to help support the military mission. Additionally, conservation activities are required by law (e.g., Endangered Species Act, Sikes Act, and National Historic Preservation Act) and must be funded. In FY 2004, the Environmental Conservation funding decreases by \$7.2 million, reflecting a price growth of \$2.4 million and a program decrease of \$9.6 million (-6.0 percent). The program decrease of \$9.6 million primarily consists of decreases in the Army's nonrecurring costs (\$-19.0 million). This decrease is offset by an increase in the Marine Corps program (\$+7.9 million) and an increase in the non-recurring projects for the Defense-wide (\$+2.4 million).

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Pollution Prevention

The Pollution Prevention program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. The funding requested for FY 2004 will support these efforts, as well as implementation of Executive Order 13148, “Greening the Government through Leadership in Environmental Management,” and Executive Order 13101, “Greening the Government Through Waste Prevention, Recycling, and Federal Acquisition.” In FY 2004, the Pollution Prevention program decreases by \$47.1 million. This reflects a price increase of \$3.3 million and a program decrease of \$50.4 million (-22.9 percent). The program decrease of \$50.4 million primarily results from decreases in the Air Force (\$-7.2 million) and Navy (\$-41.2 million) due to completion of one-time projects. The significant success achieved within the Department towards meeting pollution prevention goals will cause periodic fluctuations in program funding as various projects are completed.

Environmental Technology

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges and remediation of soil, surface, and ground water contamination from explosives. The FY 2004 request allows DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet its environmental obligations more cost-effectively. In FY 2004, the Environmental Technology program decreases by \$36.6 million. This reflects a price increase of \$3.4 million and a program decrease of \$40.0 million (-17.7 percent). The program decrease of \$40.0 million is primarily the result of the discontinuance of several one-time FY 2003 congressional increases to the Military Department’s Research, Development, Test & Evaluation (RDT&E) appropriation (\$-37.3 million), and a reduction in RDT&E investments due to the completion of environmental research to retrofit non-ozone depleting equipment on board Navy vessels (\$-14.3 million). These decreases are partially offset by an increase in the Department’s Environmental Security Technology Certification Program for accelerated development of new technologies, including the detection and cleanup of unexploded ordnance (\$+14.9 million).

Base Realignment and Closure (BRAC)

The DoD is striving to complete scheduled base closures as rapidly as possible to realize potential savings to the government and to make property available to local communities for redevelopment. To do this, the DoD must complete environmental restoration and compliance work at these bases. In FY 2004, the BRAC environmental program decreases by \$128.2 million. This reflects a price increase of \$8.1 million and a program decrease of \$136.3 million (-25.2 percent). The program decrease primarily reflects significant progress in closing installations and completing BRAC cleanup investigations.

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(\$ in Millions)

<u>ENVIRONMENTAL RESTORATION</u> ^{*/}	FY 2002		FY 2003		FY 2004		FY 2005
<u>Cleanup</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	226.9	+27.9	254.8	+ 31.0	285.8	+ 26.1	311.9
Navy	157.0	+12.5	169.5	+ 5.1	174.6	+ 18.8	193.4
Air Force	224.1	+19.6	243.7	+ 42.7	286.4	+ 34.6	321.0
Formerly Used Defense Sites	112.6	+14.6	127.2	+ 2.2	129.4	+ 14.7	144.1
Defense-Wide	<u>17.7</u>	<u>+ 0.5</u>	<u>18.2</u>	<u>+ 0.5</u>	<u>18.7</u>	<u>- 0.2</u>	<u>18.5</u>
Subtotal	738.3	+75.1	813.4	+ 81.5	894.9	+ 94.0	988.9
<u>Investigations and Analysis</u>							
Army	104.1	-20.3	83.8	-28.6	55.2	-12.8	42.4
Navy	62.5	-10.6	51.9	-4.3	47.6	-8.2	39.4
Air Force	101.2	-16.6	84.6	-37.0	47.6	-17.3	30.3
Formerly Used Defense Sites	81.4	+ 6.7	88.1	-24.6	63.5	-15.8	47.7
Defense-Wide	<u>1.3</u>	<u>-1.1</u>	<u>0.2</u>	<u>+ 0.2</u>	<u>0.4</u>	<u>-0.1</u>	<u>0.3</u>
Subtotal	350.5	-41.9	308.6	-94.3	214.3	-54.2	160.1
<u>Program Oversight</u>							
Army	56.1	-1.0	55.1	-0.1	55.0	-7.4	47.6
Navy	35.6	-1.5	34.1	-0.1	34.0	+ 0.9	34.9
Air Force	57.5	+ 1.9	59.4	-9.1	50.3	-3.2	47.1
Formerly Used Defense Sites	26.7	+ 4.9	31.6	-11.9	19.7	+ 6.0	25.7
Defense-Wide	<u>4.3</u>	<u>+ 0.7</u>	<u>5.0</u>	<u>0.0</u>	<u>5.0</u>	<u>-0.1</u>	<u>4.9</u>
Subtotal	180.2	+ 5.0	185.2	-21.2	164.0	-3.8	160.2
<u>Total</u>							
Army	387.1	+ 6.6	393.7	+ 2.3	396.0	+ 5.9	401.9
Navy	255.1	+ 0.4	255.5	+ 0.7	256.2	+ 11.5	267.7
Air Force	382.8	+ 4.9	387.7	-3.4	384.3	+ 14.1	398.4
Formerly Used Defense Sites	220.7	+ 26.2	246.9	-34.3	212.6	+ 4.9	217.5
Defense-Wide	<u>23.3</u>	<u>+ 0.1</u>	<u>23.4</u>	<u>+ 0.7</u>	<u>24.1</u>	<u>-0.4</u>	<u>23.7</u>
Total Environmental Restoration	1,269.0	+ 38.2	1,307.2	-34.0	1,273.2	+ 36.0	1,309.2

*/ This display shows the amounts budgeted by functional area for each of the five Environmental Restoration transfer appropriations – one for each Department, one for Formerly Used Defense Sites, and one for Defense-wide. The FY 2002 amounts (executed in various Component appropriations) are included for comparability purposes.

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(\$ in Millions)

<u>ENVIRONMENTAL COMPLIANCE</u>	FY 2002		FY 2003		FY 2004		FY 2005
<u>Army</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Operation & Maintenance, Army	376.7	+34.9	411.6	-40.5	371.1	+2.4	373.5
Operation & Maintenance, Army Reserve	23.9	-0.7	23.2	-2.2	21.0	+2.4	23.4
Operation & Maintenance, Army National Guard	115.5	+35.0	150.5	-16.1	134.4	+15.0	149.4
Procurement of Ammunition, Army	27.0	-16.1	10.9	-10.9	0.0	0.0	0.0
Other Procurement, Army	0.0	+0.6	0.6	-0.6	0.0	0.0	0.0
Military Construction, Army	23.0	-23.0	0.0	0.0	0.0	0.0	0.0
Family Housing, Army	0.1	+0.0	0.1	+0.0	0.1	-0.0	0.1
Defense Working Capital Fund	<u>24.4</u>	<u>+1.9</u>	<u>26.3</u>	<u>-0.5</u>	<u>25.8</u>	<u>+0.7</u>	<u>26.5</u>
Total Army	590.6	+32.6	623.2	-70.8	552.4	+20.4	572.8
<u>Navy</u>							
Operation & Maintenance, Navy	281.7	-10.5	271.2	-55.9	215.3	+0.1	215.5
Operation & Maintenance, Navy Reserve	8.7	-3.6	5.1	-.5	4.6	+0.2	4.8
RDT&E, Navy	4.2	+3	4.5	-0.2	4.3	+0.4	4.6
Other Procurement, Navy	62.4	+8.5	70.9	-20.4	50.5	-9.5	41.0
Military Construction, Navy	34.1	-10.9	23.2	+8.0	31.2	-0.2	31.0
Military Construction, Navy Reserve	0.0	0.0	0.0	0	0	0.0	0.0
Defense Working Capital Fund	<u>81.5</u>	<u>+8.6</u>	<u>90.1</u>	<u>-12.1</u>	<u>78.0</u>	<u>-1.7</u>	<u>76.2</u>
Total Navy	472.6	-7.6	465.0	-81.1	383.9	-10.7	373.2
<u>Marine Corps</u>							
Operation & Maintenance, Marine Corps	79.0	+1.3	80.3	+11.8	92.1	+9.4	101.4
Operation & Maintenance, MC Reserve	<u>3.0</u>	<u>-0.5</u>	<u>2.5</u>	<u>+2.9</u>	<u>5.4</u>	<u>+1.2</u>	<u>6.6</u>
Total Marine Corps	82.0	+0.8	82.8	+14.7	97.5	+10.5	108.0

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<u>ENVIRONMENTAL COMPLIANCE</u>	FY 2002		FY 2003		FY 2004		FY 2005
<u>Air Force</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Operation & Maintenance, Air Force	299.1	+17.9	317.0	+24.5	341.5	-3.4	338.0
Operation & Maintenance, Air Force Reserve	11.6	+1.2	12.8	-0.1	12.7	+0.2	13.0
Operation & Maintenance, Air National Guard	19.2	-3.5	15.7	+4.1	19.8	+5.1	24.9
Aircraft Procurement, Air Force	12.1	-1.6	10.5	+0.6	11.1	+0.2	11.3
Missile Procurement, Air Force	.9	.2	1.1	+0.1	1.2	+0.0	1.2
Military Personnel, Air Force	14.0	-2.5	11.5	-1.1	10.4	+0.5	10.9
Guard Personnel, Air Force	2.0	-.6	1.4	+0.2	1.6	+0.2	1.8
Military Construction, Air Force	10.0	+36.3	46.3	-39.3	7.0	-7.0	0.0
Military Construction, Air Force Reserve	-	-	-	-	-	-	-
Military Construction, Air National Guard	-	-	-	-	-	-	-
Defense Working Capital Fund	=	=	=	=	=	=	=
Total Air Force	368.9	+47.4	416.3	-11.0	405.3	-4.2	401.1
<u>Defense-Wide</u>							
Operation & Maintenance, Defense-Wide	57.4	-1.0	56.4	-8.7	47.7	+0.4	48.1
Military Construction, Defense-Wide	5.5	+4.0	9.5	-1.2	8.3	+29.5	37.8
RDT&E, Defense-Wide	9.9	+2.2	12.1	-0.5	11.6	-1.1	10.5
Defense Working Capital Fund	<u>79.6</u>	<u>+1.4</u>	<u>81.0</u>	<u>+15.7</u>	<u>96.7</u>	<u>+1.2</u>	<u>97.9</u>
Total Defense-Wide	152.4	+6.6	159.0	+5.3	164.3	+30.0	194.3
<u>Total</u>							
Army	590.6	+32.6	623.2	-70.8	552.4	+20.4	572.8
Navy	472.6	-7.6	465.0	-81.1	383.9	-10.7	373.2
Marine Corps	82.0	+0.8	82.8	+14.7	97.5	+10.5	108.0
Air Force	368.9	+47.4	416.3	-11.0	405.3	-4.2	401.1
Defense-Wide	<u>152.4</u>	<u>+6.6</u>	<u>159.0</u>	<u>+5.3</u>	<u>164.3</u>	<u>+30.0</u>	<u>194.3</u>
Total Environmental Compliance	1,666.5	+79.8	1,746.3	-142.9	1,603.4	+46.0	1,649.4

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<u>ENVIRONMENTAL CONSERVATION</u>	FY 2002		FY 2003		FY 2004		FY 2005
<u>Army</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Operation & Maintenance, Army	58.1	11.3	69.4	-7.2	62.2	-9.0	53.2
Operation & Maintenance, Army Reserve	1.8	0.7	2.5	+0.3	2.8	-0.1	2.7
Operation & Maintenance, Army Natl Guard	23.9	-0.6	23.3	-10.7	12.6	+5.9	18.5
Defense Working Capital Fund	<u>1.9</u>	<u>+0.1</u>	<u>2.0</u>	<u>+0.2</u>	<u>2.2</u>	<u>-0.0</u>	<u>2.2</u>
Total Army	85.7	+11.5	97.2	-17.4	79.8	-3.2	76.6
Navv							
Operation & Maintenance, Navy	12.0	-1.4	10.6	+0.2	10.8	-0.1	10.7
Operation & Maintenance, Navy Reserve	0.4	-0.1	0.3	-	0.3	+0.1	0.4
RDT&E, Navy	0.4	-	0.4	-	0.4	+0.0	0.4
Defense Working Capital Fund	<u>1.1</u>	<u>+0.5</u>	<u>1.6</u>	<u>-0.5</u>	<u>1.1</u>	<u>-0.2</u>	<u>0.9</u>
Total Navy	13.9	-1.0	12.9	-0.3	12.6	-0.2	12.4
Marine Corps							
Operation & Maintenance, Marine Corps	7.6	+0.1	7.7	+7.4	15.1	+0.2	15.3
Operation & Maintenance, MC Reserve	-	-	-	+0.6	0.6	-0.2	0.4
Total Marine Corps	7.6	+0.1	7.7	+8.0	15.7	-0.0	15.7
Air Force							
Operation & Maintenance, Air Force	31.9	-2.3	29.6	+1.4	31.0	+0.1	31.1
Operation & Maintenance, AF Reserve	1.8	-	1.8	-1.6	0.2	-0.0	0.2
Operation & Maintenance, Air National Guard	<u>1.2</u>	<u>-0.1</u>	<u>1.1</u>	<u>=</u>	<u>1.1</u>	<u>+0.0</u>	<u>1.1</u>
Total Air Force	34.9	-2.4	32.5	-0.2	32.3	+0.1	32.4
Defense-Wide							
O&M, Defense-Wide (Includes Legacy)	14.2	-4.4	9.8	+2.5	12.3	-1.5	10.8
DoD Working Capital Fund	<u>0.2</u>	<u>=</u>	<u>0.2</u>	<u>+0.2</u>	<u>0.4</u>	<u>+0.0</u>	<u>0.4</u>
Total Defense-Wide	14.4	-4.4	10.0	+2.7	12.7	-1.5	11.2
<u>Total</u>							
Army	85.7	+11.5	97.2	-17.4	79.8	-3.2	76.6
Navy	13.9	-1.0	12.9	-0.3	12.6	-0.2	12.4
Marine Corps	7.6	+0.1	7.7	+8.0	15.7	-0.0	15.7
Air Force	34.9	-2.4	32.5	-0.2	32.3	+0.1	32.4
Defense-Wide	<u>14.4</u>	<u>-4.4</u>	<u>10.0</u>	<u>+2.7</u>	<u>12.7</u>	<u>-1.5</u>	<u>11.2</u>
Total Environmental Conservation	156.5	+3.8	160.3	-7.2	153.1	-4.8	148.3

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(\$ in Millions)

<u>POLLUTION PREVENTION</u>	FY 2002		FY 2003		FY 2004		FY 2005
<u>Army</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Operation & Maintenance, Army	39.1	-10.2	28.9	+3.3	32.2	-0.2	32.0
Operation & Maintenance, Army Reserve	2.1	-0.7	1.4	-0.9	0.5	+0.1	0.6
Operation & Maintenance, Army National Guard	2.8	+0.9	3.7	-2.0	1.7	+0.6	2.3
Other Procurement, Army	-	-	-	+0.6	0.6	-0.0	0.6
Defense Working Capital Fund	<u>1.3</u>	<u>+0.1</u>	<u>1.4</u>	<u>+0.1</u>	<u>1.5</u>	<u>+0.1</u>	<u>1.6</u>
Total Army	45.3	-9.9	35.4	+1.1	36.5	+0.6	37.1
<u>Navy</u>							
Operation & Maintenance, Navy	24.1	-3.6	20.5	-7.5	13.0	+0.4	13.4
Operation & Maintenance, Navy Reserve	0.5	+0.4	0.9	-0.1	0.8	+0.1	10.0
RDT&E, Navy	-	+0.1	0.1	-0.1	-	+0.0	0.0
Other Procurement, Navy	19.9	+0.4	20.3	-15.4	4.9	+3.2	8.1
Defense Working Capital Fund	<u>7.6</u>	<u>-0.3</u>	<u>7.3</u>	<u>-1.9</u>	<u>5.4</u>	<u>-0.0</u>	<u>5.4</u>
Total Navy	52.1	-3.0	49.1	-25.0	24.1	+3.8	27.9
<u>Marine Corps</u>							
Operation & Maintenance, Marine Corps	31.5	+0.6	32.1	-17.2	14.9	+0.3	15.2
Operation & Maintenance, Marine Corps Reserve	<u>1.9</u>	<u>+0.2</u>	<u>2.1</u>	<u>+1.0</u>	<u>3.1</u>	<u>-0.3</u>	<u>2.8</u>
Total Marine Corps	33.4	+0.8	34.2	-16.2	18.0	+0.0	18.0

ENVIRONMENTAL PROGRAMS

(\$ in Millions)

<u>POLLUTION PREVENTION</u>	FY 2002		FY 2003		FY 2004		FY 2005
<u>Air Force</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Operation & Maintenance, Air Force	71.8	+3.6	75.4	-6.0	69.4	+1.3	70.7
Operation & Maintenance, AF Reserve	3.9	-0.4	3.5	-0.1	3.4	-0.3	3.1
Operation & Maintenance, Air National Guard	3.9	-	3.9	+0.3	4.2	+0.4	4.6
Aircraft Procurement, Air Force	2.9	-0.7	2.2	+0.2	2.4	+0.1	2.5
Missile Procurement, Air Force	1.1	-0.2	0.9	-0.1	0.8	+0.1	0.9
RDT&E, Air Force	0	3.7	3.7	-1.4	2.3	+0.5	2.8
Other Procurement, Air Force	<u>0.9</u>	<u>-0.1</u>	<u>0.8</u>	<u>-0.1</u>	<u>0.7</u>	<u>+0.1</u>	<u>0.8</u>
Total Air Force	84.5	+5.9	90.4	-7.2	83.2	+2.2	85.4
<u>Defense-Wide</u>							
Operation & Maintenance, Defense-Wide	6.8	+0.4	7.2	+0.1	7.3	-0.1	7.2
RDT&E, Defense-Wide	-	-	-	+0.1	0.1	0.0	0.1
Defense Working Capital Fund	<u>4.0</u>	<u>-0.5</u>	<u>3.5</u>	=	<u>3.5</u>	<u>+0.1</u>	<u>3.6</u>
Total Defense-Wide	10.8	-0.1	10.7	+0.2	10.9	-	10.9
<u>Total</u>							
Army	45.3	-9.9	35.4	+1.1	36.5	+0.6	37.1
Navy	52.1	-3.0	49.1	-25.0	24.1	+3.8	27.9
Marine Corps	33.4	+0.8	34.2	-16.2	18.0	+0.0	18.0
Air Force	84.5	+5.9	90.4	-7.2	83.2	+2.2	85.4
Defense-Wide	<u>10.8</u>	<u>-0.1</u>	<u>10.7</u>	<u>+0.2</u>	<u>10.9</u>	<u>-0.0</u>	<u>10.9</u>
Total Pollution Prevention	226.1	-6.3	219.8	-47.1	172.7	+6.6	179.3

ENVIRONMENTAL PROGRAMS

(\$ in Millions)

ENVIRONMENTAL TECHNOLOGY

	FY 2002		FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army</u>							
RDT&E, Army	<u>73.0</u>	<u>11.2</u>	<u>84.2</u>	<u>-26.6</u>	<u>57.6</u>	<u>-3.6</u>	<u>54.0</u>
Total Army	73.0	11.2	84.2	-26.6	57.6	-3.6	54.0
<u>Navy</u>							
RDT&E, Navy	<u>72.4</u>	<u>-3.0</u>	<u>69.4</u>	<u>-24.8</u>	<u>44.6</u>	<u>1.3</u>	<u>45.9</u>
Total Navy	72.4	-3.0	69.4	-24.8	44.6	1.3	45.9
<u>Air Force</u>							
RDT&E, Air Force	=	=	=	=	=	=	=
Total Air Force	-	-	-	-	-	-	-
<u>Defense-Wide</u>							
Strategic Environmental R&D Program (SERDP)	62.2	-9.7	52.5	-5.4	47.1	+12.9	60.0
Env Security Technology Certification Program	20.5	-0.1	20.4	+15.2	35.6	-3.0	32.6
Defense Warfighter Protection	=	=	=	<u>+5.0</u>	<u>5.0</u>	=	<u>5.0</u>
Total Defense-Wide	82.7	-9.8	72.9	+14.8	87.7	+9.9	97.6
<u>Total</u>							
Army	73.0	11.2	84.2	-26.6	57.6	-3.6	54.0
Navy	72.4	-3.0	69.4	-24.8	44.6	1.3	45.9
Air Force	-	-	-	-	-	-	-
Defense-Wide	<u>82.7</u>	<u>-9.8</u>	<u>72.9</u>	<u>+14.8</u>	<u>87.7</u>	<u>+9.9</u>	<u>97.6</u>
Total Environmental Technology	228.1	-1.6	226.5	-36.6	189.9	+7.6	197.5

ENVIRONMENTAL PROGRAMS

(\$ in Millions)

<u>BASE REALIGNMENT&CLOSURE (BRAC)</u>	FY 2002		FY 2003		FY 2004		FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>BRAC 95</u>							
Army	155.5	-2.8	152.7	-95.4	57.3	-9.2	48.1
Navy	229.4	+28.7	258.1	-88.9	169.2	-75.4	93.8
Air Force	217.0	-92.9	124.1	+51.5	175.6	-47.8	127.8
Defense-Wide	<u>7.3</u>	<u>-2.0</u>	<u>5.3</u>	<u>+4.6</u>	<u>9.9</u>	<u>-3.9</u>	<u>6.0</u>
Total BRAC 95	609.2	-69.0	540.2	-128.2	412.0	-136.3	275.7

ENVIRONMENTAL PROGRAMS

(\$ in Millions)

	FY 2002		FY 2003		FY 2004		FY 2005
<u>Operation & Maintenance Title Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	474.0	+36.0	510.0	-44.6	465.4	-6.7	458.7
Army Reserve	27.8	-0.8	27.0	-2.7	24.3	2.4	26.7
Army National Guard	142.1	+35.4	177.5	-28.9	148.6	+21.5	170.1
Navy	317.8	-15.5	302.3	-63.2	239.1	+0.5	239.6
Navy Reserve	9.6	-3.3	6.3	-0.6	5.7	+0.5	6.2
Marine Corps	118.1	+2.0	120.1	+1.9	122.0	+10.0	132.0
Marine Corps Reserve	4.9	-0.2	4.7	+4.5	9.2	+0.7	9.9
Air Force	402.8	+19.1	421.9	+20.0	441.9	-2.1	439.8
Air Force Reserve	17.3	+0.8	18.1	-1.7	16.4	-0.2	16.2
Air National Guard	24.3	-3.7	20.6	+4.5	25.1	+5.5	30.6
Defense-Wide	78.3	-5.0	73.3	-6.0	67.3	-1.3	66.0
Environmental Restoration	<u>1,269.0</u>	<u>+38.2</u>	<u>1,307.2</u>	<u>-34.0</u>	<u>1,273.2</u>	<u>+36.0</u>	<u>1,309.2</u>
Total Operation & Maintenance	2,886.0	+103.0	2,989.0	-150.8	2,838.2	+66.8	2,905.0
<u>Program Summary for Operation and Maintenance Title</u>							
Environmental Restoration	1,269.0	+38.2	1,307.2	-34.0	1,273.2	+36.0	1,309.2
Environmental Compliance	1,275.8	+70.4	1,346.2	-80.5	1,265.7	+32.9	1,298.6
Environmental Conservation	152.9	+3.2	156.1	-7.2	148.9	-4.5	144.4
Pollution Prevention	<u>188.3</u>	<u>-8.8</u>	<u>179.5</u>	<u>-29.1</u>	<u>150.4</u>	<u>+2.4</u>	<u>152.8</u>
Total Operation & Maintenance	2,886.0	+103.0	2,989.0	-150.8	2,838.2	+66.8	2,905.0