

DEFENSE-WIDE



**ENVIRONMENTAL RESTORATION
PROGRAM**

THIS PAGE INTENTIONALLY LEFT BLANK

O&M, DEFENSE-WIDE ENVIRONMENTAL RESTORATION PROGRAMS

(\$ in Millions)

ENVIRONMENTAL RESTORATION

	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Estimate	Estimate	Estimate
	Change	Change	Change	Change
Cleanup				
Formerly Used Defense Sites	182.8	162.8	154.6	180.6
Defense Agencies	17.4	19.3	18.8	13.9
Subtotal	200.2	182.1	173.4	194.6
Investigations and Analysis				
Formerly Used Defense Sites	62.2	56.0	39.1	25.3
Defense Agencies	2.2	0.2	0.0	0.0
Subtotal	64.4	56.2	39.1	25.3
Program Oversight				
Formerly Used Defense Sites	39.2	47.1	33.3	33.4
Defense Agencies	4.1	4.1	4.3	4.3
Subtotal	43.3	51.2	37.6	37.7
TOTAL				
Formerly Used Defense Sites	284.2	265.9	227.0	239.3
Defense Agencies	23.7	23.6	23.1	18.2
Total DW Environmental Restoration	307.8	289.4	250.1	257.5

**ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program
Management and Support**

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DADW				
Environmental Restoration-IRP				
Management	31.252	40.826	27.021	27.149
ATSDR	0.265	0.300	0.265	0.265
DSMOA	7.636	6.000	6.000	6.000
Fines	0.000	0.000	0.000	0.000
Total Environmental Restoration-IRP	39.153	47.126	33.286	33.414
Total IRP and Munitions Response Program Management and Support	39.153	47.126	33.286	33.414

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2004 FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration

IRP

Assessments Sites	95	79	62	25
High Relative Risk With Agreements	0.096	0.143	0.532	0.000
High Relative Risk Without Agreements	2.796	2.142	1.969	3.174
Medium Relative Risk With Agreements	0.882	0.110	0.551	0.645
Medium Relative Risk Without Agreements	0.904	0.272	1.793	0.186
Low Relative Risk With Agreements	0.085	0.052	0.000	0.000
Low Relative Risk Without Agreements	0.507	0.436	1.009	0.639
Not Evaluated Relative Risk With Agreements	1.654	2.503	0.555	0.000
Not Evaluated Relative Risk Without Agreements	9.836	12.671	3.461	1.478
Total Assessments	16.760	18.329	9.870	6.122

Analysis/Investigation

Analysis/Investigation Sites	194	173	136	71
High Relative Risk With Agreements	22.452	19.403	11.253	3.839
High Relative Risk Without Agreements	11.887	10.373	7.311	3.222
Medium Relative Risk With Agreements	3.194	2.222	0.950	2.608
Medium Relative Risk Without Agreements	1.548	1.830	1.285	4.025
Low Relative Risk With Agreements	0.933	0.400	0.802	0.150
Low Relative Risk Without Agreements	0.964	1.228	2.687	1.373
Not Evaluated Relative Risk With Agreements	1.587	0.953	1.114	0.768
Not Evaluated Relative Risk Without Agreements	2.865	1.292	3.845	3.226
Total Analysis/Investigation	45.430	37.701	29.247	19.211

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

EY 2004 EY 2005 EY 2006 EY 2007

DADW

Environmental Restoration

IRP

Interim Actions

Sites

	19	13	3	1
High Relative Risk With Agreements	1.037	3.875	0.787	0.961
High Relative Risk Without Agreements	1.765	0.673	0.000	0.000
Medium Relative Risk With Agreements	0.000	0.000	0.000	0.000
Medium Relative Risk Without Agreements	0.000	0.000	0.000	0.000
Low Relative Risk With Agreements	0.000	0.000	0.000	0.000
Low Relative Risk Without Agreements	0.006	0.000	0.000	0.000
Not Evaluated Relative Risk With Agreements	0.124	0.000	0.000	0.000
Not Evaluated Relative Risk Without Agreements	0.050	0.771	0.000	0.000

Total Interim Actions

2.982 5.319 0.787 0.961

Remedial Designs

Sites

	109	90	180	66
High Relative Risk With Agreements	2.255	3.823	1.198	3.843
High Relative Risk Without Agreements	0.412	0.770	0.912	1.338
Medium Relative Risk With Agreements	0.000	0.297	0.232	0.007
Medium Relative Risk Without Agreements	0.081	0.230	0.461	0.138
Low Relative Risk With Agreements	0.044	0.105	0.167	0.000
Low Relative Risk Without Agreements	0.001	0.000	0.045	0.165
Not Evaluated Relative Risk With Agreements	0.755	1.236	1.260	0.338
Not Evaluated Relative Risk Without Agreements	2.640	1.677	1.452	0.334

Total Remedial Designs

6.188 8.138 5.727 6.163

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	FY 2004	FY 2005	FY 2006	FY 2007
Remedial Action Construction Sites	153	126	101	132
High Relative Risk With Agreements	27.072	30.298	29.135	32.168
High Relative Risk Without Agreements	16.241	2.753	3.567	14.712
Medium Relative Risk With Agreements	2.052	1.344	1.505	2.450
Medium Relative Risk Without Agreements	0.944	0.281	1.210	2.784
Low Relative Risk With Agreements	0.405	0.050	0.761	0.555
Low Relative Risk Without Agreements	0.261	0.417	0.196	0.336
Not Evaluated Relative Risk With Agreements	5.077	4.108	5.154	9.406
Not Evaluated Relative Risk Without Agreements	7.606	5.537	6.640	7.235
Total Remedial Action Construction	59.658	44.788	48.168	69.646

DADW

Environmental Restoration

IRP

Remedial Action Operations Sites	47	75	78	94
Clean-Up	8.419	12.842	10.883	13.196
Total Remedial Action Operations	8.419	12.842	10.883	13.196
Long Term Management Sites	39	84	96	81
Clean-Up	6.357	9.970	11.947	15.415
Total Long Term Management	6.357	9.970	11.947	15.415
Potentially Responsible Party Sites	43	36	24	34
Clean-Up	7.457	6.200	2.703	2.886
Total Potentially Responsible Party	7.457	6.200	2.703	2.886
Recovery Sites	0	0	0	0
Clean-Up	0.000	0.000	0.000	0.000
Total Recovery	0.000	0.000	0.000	0.000

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2004 FY 2005 FY 2006 FY 2007

DADW					
Environmental Restoration					
Munitions Response					
Remedial Designs					
Sites	7	4	19	9	
RAC 1	0.137	0.140	0.626	0.303	
RAC 2	0.005	0.000	0.152	0.000	
RAC 3	0.033	0.000	0.198	0.050	
RAC 4	0.000	0.000	0.000	0.000	
RAC 5	0.000	0.000	0.000	0.051	
Total Remedial Designs	0.175	0.140	0.976	0.404	
Remedial Action Construction					
Sites	36	32	28	33	
RAC 1	38.451	35.199	36.095	42.175	
RAC 2	2.647	3.707	2.575	4.426	
RAC 3	0.678	0.236	0.025	0.025	
RAC 4	0.007	0.000	0.000	0.000	
RAC 5	4.685	0.280	0.010	0.110	
Total Remedial Action Construction	46.468	39.422	38.705	46.736	
Remedial Action Operations					
Sites	4	2	1	1	
RAC Not Evaluated Threat	0.136	0.040	0.005	0.010	
Total Remedial Action Operations	0.136	0.040	0.005	0.010	
Long Term Management					
Sites	11	11	11	11	
RAC Not Evaluated Threat	1.904	0.527	0.759	0.538	
Total Long Term Management	1.904	0.527	0.759	0.538	
Potentially Responsible Party					
Sites	0	0	0	0	
RAC Not Evaluated Threat	0.000	0.000	0.000	0.000	
Total Potentially Responsible Party	0.000	0.000	0.000	0.000	

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	FY 2004	FY 2005	FY 2006	FY 2007
DADW				
Environmental Restoration				
Total IRP	699	676	680	504
Sites				
Funding	153.251	143.287	119.332	133.600
Munitions Response				
Assessments				
Sites	168	82	21	1
RAC 1	3.285	1.935	0.131	0.000
RAC 2	1.538	2.703	0.756	0.025
RAC 3	1.191	0.479	0.076	0.000
RAC 4	2.008	0.854	1.001	0.000
RAC 5	2.666	1.440	0.856	0.000
Total Assessments	10.688	7.411	2.820	0.025

Analysis/Investigation				
Sites	60	51	34	23
RAC 1	19.269	16.280	20.534	18.465
RAC 2	1.027	0.702	4.324	2.405
RAC 3	1.085	2.669	1.858	0.646
RAC 4	0.010	0.000	0.000	0.000
RAC 5	0.208	0.508	0.390	0.297
Total Analysis/Investigation	21.599	20.159	27.106	21.813

Interim Actions				
Sites	9	2	1	1
RAC 1	1.066	0.725	0.075	0.000
RAC 2	0.392	0.000	0.000	0.000
RAC 3	0.127	0.020	0.000	0.344
RAC 4	0.000	0.000	0.000	0.000
RAC 5	0.978	0.000	0.000	0.000
Total Interim Actions	2.563	0.745	0.075	0.344

**ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program
Management and Support**

(Current \$ Millions)

Defense Logistics Agency

FY 2004 FY 2005 FY 2006 FY 2007

DADW				
Environmental Restoration-IRP				
Management	0.350	0.255	0.255	0.255
Work Years	0.400	0.552	0.580	0.580
DSMOA	0.257	0.300	0.300	0.300
Total Environmental Restoration-IRP	1.007	1.107	1.135	1.135
Total IRP and Munitions Response Program Management and Support	1.007	1.107	1.135	1.135
BRAC-IRP				
Management	0.947	1.197	1.192	0.959
Work Years	0.169	0.104	0.107	0.111
DSMOA	0.171	0.086	0.050	0.036
EPA Funding	0.000	0.000	0.110	0.110
Total BRAC-IRP	1.287	1.387	1.459	1.216
Total Program Management and Support (DADW & BRAC)	2.294	2.494	2.594	2.351

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Defense Logistics Agency

FY 2004 FY 2005 FY 2006 FY 2007

DADW

Environmental restoration

IRP

Analysis/Investigation

	6	6
Sites		
High Relative Risk With Agreements	1.594	0.081
Low Relative Risk With Agreements	0.626	0.081
Total Analysis/Investigation	2.220	0.162

Remedial Designs

	6	8
Sites		
High Relative Risk With Agreements	0.438	0.449
Medium Relative Risk With Agreements	0.406	
Low Relative Risk With Agreements	0.515	0.070
Total Remedial Designs	1.359	0.519

Remedial Action Construction

	11	6	8
Sites			
High Relative Risk With Agreements	0.696	7.247	1.795
Medium Relative Risk With Agreements	5.628	0.455	0.693
Medium Relative Risk Without Agreements			
Low Relative Risk With Agreements	0.213	0.217	1.243
Low Relative Risk Without Agreements	0.053		
Not Evaluated relative Risk With Agreements	0.344		
Total Remedial Action Construction	6.934	7.919	3.731

Remedial Action Operations

	16	22	20	25
Sites				
RAC Not Evaluated Threat	6.023	6.078	6.315	5.150
Total Remedial Action Operations	6.023	6.078	6.315	5.150

Long Term Management

	2	12	1	4
Sites				
RAC Not Evaluated Threat	0.213	0.193	0.019	0.037
Total Long Term Management	0.213	0.193	0.019	0.037

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Defense Logistics Agency

FY 2004 FY 2005 FY 2006 FY 2007

DADW
Environmental restoration

IRP

Potentially Responsible Party

Sites

Not Evaluated Relative Risk

Total Potentially Responsible Party

8	7	7	12
1.282	3.069	8.738	8.637
1.282	3.069	8.738	8.637

Total IRP

Sites

Funding

49	61	36	41
18.031	17.940	18.803	13.824

Total Environmental Restoration

Sites

Funding (Part 2)

49	61	36	41
18.031	17.940	18.803	13.824

Total Environmental Restoration Funding (Part 1)

Total Environmental Restoration Funding (Parts 1 & 2)

1.007	1.107	1.135	1.135
19.038	19.047	19.938	14.959

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Defense Logistics Agency

FY 2004 FY 2005 FY 2006 FY 2007

BRAC

IRP

Remedial Designs Sites	5				
High Relative Risk With Reuse	0.150				
Medium Relative Risk With Reuse	0.000				
Low Relative Risk With Reuse	0.100				
Total Remedial Designs	0.250				
Remedial Action Construction Sites	16	5	5	5	
High Relative Risk With Reuse	3.365	1.897	2.042	0.540	
Medium Relative Risk With Reuse	0.384				
Low Relative Risk With Reuse	2.352	1.264	1.361	0.360	
Total Remedial Action Construction	6.101	3.161	3.403	0.900	
Remedial Action Operations Sites	1	2	2	7	
RAC Not Evaluated Threat With Reuse	2.167	1.986	1.106	3.543	
Total Remedial Action Operations	2.167	1.986	1.106	3.543	
Long Term Management Sites	1	1	1	1	
RAC Not Evaluated Threat With Reuse	0.006	0.006	0.006	0.006	
Total Long Term Management	0.006	0.006	0.006	0.006	
Total IRP Sites Funding	23	8	8	13	
	8.524	5.153	4.515	4.449	

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Defense Logistics Agency

FY 2004 FY 2005 FY 2006 FY 2007

Total BRAC Sites Funding (Part 2)	23	8	8	13
	8.524	5.153	4.515	4.449
Total BRAC Funding (Part 1)	1.287	1.387	1.459	1.216
Total BRAC Funding (Parts 1 & 2)	9.811	6.540	5.974	5.665

ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support

(Current \$ Millions)

USD (AT&L)

FY 2004 FY 2005 FY 2006 FY 2007

DADW				
Environmental Restoration-IRP	3.058	3.016	3.157	3.207
Management	3.058	3.016	3.157	3.207
Total Environmental Restoration-IRP	3.058	3.016	3.157	3.207
Total IRP and Munitions Response Program Management and Support	3.058	3.016	3.157	3.207

THIS PAGE INTENTIONALLY LEFT BLANK

DEFENSE-WIDE



**SUMMARY OF FUNDS
BUDGETED FOR
ENVIRONMENTAL PROJECTS**

THIS PAGE INTENTIONALLY LEFT BLANK

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Education Activity

FY 2004 FY 2005 FY 2006 FY 2007

O&M				
DADW				
<u>Domestic</u>				
Compliance				
<u>Recurring-Class 0</u>	1.180	1.650	1.650	1.650
Sampling, Analysis & Monitoring				
<u>Non Recurring-Class I/II</u>	0.842	0.995	0.995	0.995
RCRA C-Hazardous Waste				
Total Compliance	2.022	2.645	2.645	2.645
Total Domestic	2.022	2.645	2.645	2.645
<u>Foreign</u>				
Compliance				
<u>Non Recurring-Class I/II</u>	2.496	2.355	2.355	2.355
RCRA C-Hazardous Waste				
Total Compliance	2.496	2.355	2.355	2.355
Total Foreign	2.496	2.355	2.355	2.355
Total O&M - DADW	4.518	5.000	5.000	5.000
Total O&M				
Domestic	2.022	2.645	2.645	2.645
Foreign	2.496	2.355	2.355	2.355
Total	4.518	5.000	5.000	5.000

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

National Geospatial-Intelligence Agency

FY 2004 FY 2005 FY 2006 FY 2007

O&M				
DADW				
Domestic				
Compliance				
<u>Recurring-Class 0</u>				
Manpower	0.493	0.788	0.808	0.829
Education & Training	0.003	0.003	0.003	0.003
Sub-Total Personnel	0.496	0.791	0.811	0.832
Permits & Fees	0.005	0.003	0.003	0.003
Sampling, Analysis & Monitoring	0.005	0.006	0.006	0.006
Waste Disposal	0.067	0.069	0.071	0.071
Other Compliance Recurring	0.162	0.084	0.084	0.085
Total	0.735	0.953	0.975	0.997
Non Recurring-Class I/II				
RCRA D-Solid Waste	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.006	0.000	0.000	0.000
Clean Air Act	0.800	0.305	0.000	0.000
Clean Water Act	0.000	0.200	0.000	0.000
Other Compliance Non-Recurring	0.155	0.984	0.238	0.242
Total	0.961	1.489	0.238	0.242
Total Compliance	1.696	2.442	1.213	1.239
Pollution Prevention				
<u>Recurring-Class 0</u>				
Pollution Prevention Recurring	0.020	0.020	0.020	0.020
Total Pollution Prevention	0.020	0.020	0.020	0.020

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

National Geospatial-Intelligence Agency

FY 2004 FY 2005 FY 2006 FY 2007

O&M
DADW
Domestic
Conservation
Non Recurring-Class I/II
Historical & Cultural Resources

Total Conservation

Total Domestic

Total O&M - DADW

Total O&M

Domestic

Foreign

Total

0.000	0.070	0.000	0.000
0.000	0.070	0.000	0.000
1.716	2.532	1.233	1.259
1.716	2.532	1.233	1.259
1.716	2.532	1.233	1.259
1.716	2.532	1.233	1.259
0.000	0.000	0.000	0.000
1.716	2.532	1.233	1.259

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Washington Headquarters Services

FY 2004 FY 2005 FY 2006 FY 2007

O&M				
DADW				
Domestic				
Compliance				
<u>Non Recurring-Class I/II</u>	10.000	10.000	0.276	0.284
Other Compliance Non-Recurring				
Total Compliance	10.000	10.000	0.276	0.284
Conservation				
<u>Non Recurring-Class I/II</u>	8.337	18.126	27.046	27.100
Other Natural Resources Non-Recurring	1.440	2.500	2.600	2.588
Historical & Cultural Resources				
Total	9.777	20.626	29.646	29.688
Total Conservation	9.777	20.626	29.646	29.688
Total Domestic	19.777	30.626	29.922	29.972
Foreign				
Compliance				
<u>Non Recurring-Class I/II</u>	2.502	1.361	1.500	1.500
Other Compliance Non-Recurring				
Total Compliance	2.502	1.361	1.500	1.500
Pollution Prevention				
<u>Recurring-Class 0</u>	1.432	1.648	1.787	1.841
Pollution Prevention Recurring				
Total Pollution Prevention	1.432	1.648	1.787	1.841
Total Foreign	3.934	3.009	3.287	3.341

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Washington Headquarters Services

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
Total O&M - DADW	23.711	33.635	33.209	33.313
Total O&M				
Domestic	19.777	30.626	29.922	29.972
Foreign	3.934	3.009	3.287	3.341
Total	23.711	33.635	33.209	33.313

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
DADW				
<u>Domestic</u>				
Compliance				
<u>Recurring-Class 0</u>	3.072	5.457	5.630	5.777
Manpower	3.072	5.457	5.630	5.777
Sub-Total Personnel				
Other Compliance Recurring	6.971	8.782	9.927	10.160
Total Compliance	10.043	14.239	15.557	15.937
Pollution Prevention				
<u>Recurring-Class 0</u>	0.000	0.000	0.000	0.000
Pollution Prevention Recurring	0.000	0.000	0.000	0.000
Total Pollution Prevention	10.043	14.239	15.557	15.937
Total Domestic				
<u>Foreign</u>				
Compliance				
<u>Recurring-Class 0</u>	0.000			
Other Compliance Recurring	0.000			
Total Compliance	0.000			
Total Foreign				
Total O&M - DADW	10.043	14.239	15.557	15.937

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Total O&M				
Domestic	10.043	14.239	15.557	15.937
Foreign	0.000	0.000	0.000	0.000
Total	10.043	14.239	15.557	15.937

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

FY 2004 FY 2005 FY 2006 FY 2007

DWCF

DADW

Domestic

Compliance

Recurring-Class 0

Manpower

Education & Training

Sub-Total Personnel

Permits & Fees

Sampling, Analysis & Monitoring

Waste Disposal

Other Compliance Recurring

Total

Non Recurring-Class I/II

RCRA C-Hazardous Waste

RCRA D-Solid Waste

RCRA I-Underground Storage Tanks

Clean Air Act

Clean Water Act

Planning

Other Compliance Non-Recurring

Total

Total Compliance

15.160	18.520	19.660	20.216
0.768	0.985	0.767	0.768
15.928	19.505	20.427	20.984
0.922	1.196	1.261	1.212
2.783	3.164	2.510	2.483
2.769	4.337	3.915	3.916
1.933	3.759	3.867	3.831
24.335	31.961	31.980	32.426
0.216	0.316	0.341	0.337
0.121	0.055	0.056	0.057
0.541	0.550	0.551	0.641
0.227	0.220	0.242	0.242
21.384	23.221	24.421	24.421
2.194	0.895	1.296	1.296
11.776	12.416	16.993	19.678
36.459	37.673	43.900	46.672
60.794	69.634	75.880	79.098

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

FY 2004 FY 2005 FY 2006 FY 2007

DWCF				
DADW				
<u>Domestic</u>				
<u>Pollution Prevention</u>				
<u>Recurring-Class 0</u>	0.302	0.182	0.188	0.189
Pollution Prevention Recurring				
<u>Non Recurring-Class I/II</u>				
RCRA C-Hazardous Waste	0.000	0.026	0.027	0.028
RCRA D-Solid Waste	0.000	0.026	0.027	0.028
Clean Air Act	0.000	0.231	0.072	0.232
Clean Water Act	0.076	0.292	0.133	0.293
Hazardous Material Reduction	6.917	0.122	0.122	0.123
Other Pollution Prevention Non-Recurring	0.009	0.225	0.447	0.357
Total	7.002	0.922	0.828	1.061
Total Pollution Prevention	7.304	1.104	1.016	1.250
Conservation				
<u>Recurring-Class 0</u>	0.000	0.085	0.085	0.086
Conservation Recurring				
<u>Non Recurring-Class I/II</u>				
Threatened & Endangered Species	0.210	0.062	0.062	0.062
Wetlands	0.000	0.005	0.006	0.006
Other Natural Resources Non-Recurring	0.041	0.056	0.181	0.107
Historical & Cultural Resources	0.067	0.081	0.083	0.084
Total	0.318	0.204	0.332	0.259
Total Conservation	0.318	0.289	0.417	0.345
Total Domestic	68.416	71.027	77.313	80.693
<u>Foreign</u>				

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DWCF				
DADW				
Foreign				
Compliance				
<u>Recurring-Class 0</u>				
Manpower	3.853	4.508	4.624	4.745
Education & Training	0.295	0.320	0.320	0.320
Sub-Total Personnel	4.148	4.828	4.944	5.065
Permits & Fees	0.160	0.160	0.160	0.160
Sampling, Analysis & Monitoring	1.350	1.350	1.350	1.350
Waste Disposal	1.382	1.720	1.620	1.620
Other Compliance Recurring	0.706	0.730	0.730	0.730
Total	7.746	8.788	8.804	8.925
<u>Non Recurring-Class I/II</u>				
Clean Water Act	6.720	3.860	3.860	3.860
Planning	0.900	0.900	0.900	0.900
Other Compliance Non-Recurring	1.037	1.500	1.500	1.500
Total	8.657	6.260	6.260	6.260
Total Compliance	16.403	15.048	15.064	15.185
Total Foreign	16.403	15.048	15.064	15.185
Total DWCF - DADW	84.819	86.075	92.377	95.878
Total DWCF				
Domestic	68.416	71.027	77.313	80.693
Foreign	16.403	15.048	15.064	15.185
Total	84.819	86.075	92.377	95.878

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

FY 2004 FY 2005 FY 2006 FY 2007

**Military Construction
DADW**

Domestic

Compliance

Non Recurring-Class I/II
Clean Water Act

9.227 26.600 0.000 71.900

Total Compliance

9.227 26.600 0.000 71.900

Total Domestic

9.227 26.600 0.000 71.900

Foreign

Compliance

Non Recurring-Class I/II
Clean Water Act

0.000 0.000 0.000 0.000

Total Compliance

0.000 0.000 0.000 0.000

Total Foreign

0.000 0.000 0.000 0.000

Total Military Construction - DADW

9.227 26.600 0.000 71.900

Total Military Construction

Domestic

9.227 26.600 0.000 71.900

Foreign

0.000 0.000 0.000 0.000

Total

9.227 26.600 0.000 71.900

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Missile Defense Agency

FY 2004 FY 2005 FY 2006 FY 2007

RDT&E				
DADW				
<u>Domestic</u>				
Compliance				
<u>Recurring-Class 0</u>				
Manpower	5.092	6.902	7.155	7.413
Education & Training	0.025	0.025	0.025	0.025
Sub-Total Personnel	5.117	6.927	7.180	7.438
Permits & Fees	0.109	0.109	0.309	0.309
Sampling, Analysis & Monitoring	0.015	0.035	0.035	0.030
Waste Disposal	0.090	0.100	0.100	0.090
Total	5.330	7.171	7.624	7.867
<u>Non Recurring-Class I/II</u>				
Clean Air Act	0.040	0.035	0.041	0.042
Planning	5.270	6.865	4.767	3.596
Total	5.310	6.900	4.808	3.638
Total Compliance	10.641	14.070	12.432	11.505
Pollution Prevention				
<u>Recurring-Class 0</u>				
Pollution Prevention Recurring	0.200	0.250	0.250	0.250
Total Pollution Prevention	0.200	0.250	0.250	0.250

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Missile Defense Agency

FY 2004 FY 2005 FY 2006 FY 2007

RD&E				
DADW				
Domestic				
Conservation				
<u>Recurring-Class 0</u>	0.086	0.100	0.100	0.100
Conservation Recurring				
<u>Non Recurring-Class I/II</u>	0.003	0.025	0.013	0.038
Threatened & Endangered Species	0.003	0.025	0.013	0.038
Wetlands	0.003	0.025	0.013	0.038
Other Natural Resources Non-Recurring	0.003	0.025	0.013	0.038
Historical & Cultural Resources				
Total	0.010	0.100	0.050	0.150
Total Conservation	0.096	0.200	0.150	0.250
Total Domestic	10.937	14.520	12.832	12.005
Total RD&E - DADW	10.937	14.520	12.832	12.005
Total RD&E				
Domestic	10.937	14.520	12.832	12.005
Foreign	0.000	0.000	0.000	0.000
Total	10.937	14.520	12.832	12.005

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

FY 2004 FY 2005 FY 2006 FY 2007

O&M

DADW

Domestic

Compliance

Recurring-Class 0

Manpower

Education & Training

Sub-Total Personnel

Permits & Fees

Sampling, Analysis & Monitoring

Waste Disposal

Other Compliance Recurring

Total

Non Recurring-Class I/II

RCRA C-Hazardous Waste

RCRA D-Solid Waste

RCRA I-Underground Storage Tanks

Clean Air Act

Clean Water Act

Planning

Other Compliance Non-Recurring

Total

Total Compliance

	5.856	5.998	6.184	6.403
	0.311	0.330	0.386	0.388
	6.167	6.328	6.570	6.791
	0.946	1.017	1.076	1.168
	1.825	1.819	1.833	1.853
	3.587	5.044	5.550	5.841
	0.737	0.747	0.773	0.956
	13.262	14.954	15.803	16.608
	0.779	1.085	0.987	1.009
	0.396	0.102	0.389	0.401
	0.230	1.818	0.747	0.759
	0.010	0.101	0.054	0.056
	1.988	0.876	1.363	1.375
	0.040	0.060	0.092	0.106
	0.437	0.425	0.523	0.527
	3.880	4.467	4.155	4.233
	17.142	19.421	19.958	20.841

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

FY 2004 FY 2005 FY 2006 FY 2007

O&M

DADW

Domestic

Pollution Prevention

Recurring-Class 0
Pollution Prevention Recurring

0.018 0.022 0.022 0.022

Non Recurring-Class I/II

RCRA C-Hazardous Waste

RCRA D-Solid Waste

Clean Air Act

Clean Water Act

Hazardous Material Reduction

Other Pollution Prevention Non-Recurring

Total

0.160 0.073 0.089 0.089
0.153 0.075 0.126 0.127
0.067 0.116 0.120 0.130
1.919 0.035 1.518 1.520
0.148 2.388 0.964 0.966
0.984 0.220 0.726 0.728
3.431 2.907 3.543 3.560

Total Pollution Prevention

3.449 2.929 3.565 3.582

Conservation

Recurring-Class 0
Conservation Recurring

0.214 0.233 0.233 0.233

Non Recurring-Class I/II

Threatened & Endangered Species

Wetlands

Other Natural Resources Non-Recurring

Historical & Cultural Resources

Total

0.000 0.075 0.032 0.032
0.273 0.068 0.064 0.064
0.195 0.724 0.365 0.373
0.000 0.004 0.002 0.002
0.468 0.871 0.463 0.471

Total Conservation

0.682 1.104 0.696 0.704

Total Domestic

21.273 23.454 24.219 25.127

Foreign

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

FY 2004 FY 2005 FY 2006 FY 2007

O&M				
DADW				
Foreign				
Compliance				
<u>Recurring-Class 0</u>				
Manpower	1.462	1.507	1.561	1.607
Education & Training	0.044	0.047	0.062	0.083
Sub-Total Personnel	1.506	1.554	1.623	1.689
Permits & Fees	0.000	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.060	0.070	0.086	0.087
Waste Disposal	1.460	1.167	1.274	0.959
Other Compliance Recurring	0.398	0.400	0.125	0.049
Total	3.424	3.191	3.108	2.784
<u>Non Recurring-Class I/II</u>				
RCRA C-Hazardous Waste	0.000	0.051	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.008	0.009	0.009
Clean Air Act	0.000	0.180	0.076	0.078
Clean Water Act	0.062	0.248	0.115	0.119
Planning	0.000	0.000	0.000	0.000
Other Compliance Non-Recurring	0.009	0.000	0.000	0.000
Total	0.071	0.487	0.200	0.206
Total Compliance	3.495	3.678	3.308	2.990

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
DADW				
Foreign				
Pollution Prevention				
Recurring-Class 0				
Pollution Prevention Recurring	0.000	0.000	0.000	0.000
Non Recurring-Class I/II				
RCRA C-Hazardous Waste	0.254	0.000	0.125	0.129
RCRA D-Solid Waste	0.000	0.000	0.000	0.000
Clean Air Act	0.070	0.075	0.080	0.092
Clean Water Act	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.086	0.086	0.136	0.120
Other Pollution Prevention Non-Recurring	0.000	0.000	0.000	0.000
Total	0.410	0.161	0.341	0.341
Total Pollution Prevention	0.410	0.161	0.341	0.341
Conservation				
Recurring-Class 0				
Conservation Recurring	0.000	0.000	0.000	0.000
Non Recurring-Class I/II				
Threatened & Endangered Species	0.000	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.000	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000	0.000
Total Foreign	3.905	3.839	3.649	3.331

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	25.178	27.293	27.868	28.458

O&M

Total O&M - DADW

Total O&M

Domestic

Foreign

Total

21.273	23.454	24.219	25.127
3.905	3.839	3.649	3.331
25.178	27.293	27.868	28.458

THIS PAGE INTENTIONALLY LEFT BLANK