

**PB28 Funds Budgeted for Environmental Quality - Crystal Report**

(Current \$ Millions)  
**Defense Health Program**

|                                       | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>O&amp;M</b>                        |                |                |                |                |                |                |                |                |                |
| DADW                                  |                |                |                |                |                |                |                |                |                |
| <u>Domestic</u>                       |                |                |                |                |                |                |                |                |                |
| <b>Compliance</b>                     |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>              |                |                |                |                |                |                |                |                |                |
| Manpower                              | 7.644          | 5.856          | 5.998          | 6.184          | 6.403          | 6.563          | 6.731          | 6.881          | 7.048          |
| Education & Training                  | 0.311          | 0.311          | 0.330          | 0.386          | 0.388          | 0.392          | 0.398          | 0.403          | 0.409          |
| <b>Sub-Total Personnel</b>            | <b>7.955</b>   | <b>6.167</b>   | <b>6.328</b>   | <b>6.570</b>   | <b>6.791</b>   | <b>6.956</b>   | <b>7.129</b>   | <b>7.284</b>   | <b>7.457</b>   |
| Permits & Fees                        | 0.517          | 0.946          | 1.017          | 1.076          | 1.168          | 1.188          | 1.207          | 1.224          | 1.242          |
| Sampling, Analysis & Monitoring       | 0.441          | 1.825          | 1.819          | 1.833          | 1.853          | 1.885          | 1.914          | 1.943          | 1.973          |
| Waste Disposal                        | 3.681          | 3.587          | 5.044          | 5.550          | 5.841          | 5.975          | 6.160          | 6.282          | 6.385          |
| Other Compliance Recurring            | 0.188          | 0.737          | 0.747          | 0.773          | 0.956          | 0.971          | 0.986          | 1.001          | 1.017          |
| <b>Sub-Total Fees</b>                 | <b>4.827</b>   | <b>7.095</b>   | <b>8.626</b>   | <b>9.233</b>   | <b>9.818</b>   | <b>10.019</b>  | <b>10.267</b>  | <b>10.450</b>  | <b>10.617</b>  |
| <b>Total Compliance Recurring</b>     | <b>12.782</b>  | <b>13.262</b>  | <b>14.954</b>  | <b>15.803</b>  | <b>16.608</b>  | <b>16.974</b>  | <b>17.396</b>  | <b>17.735</b>  | <b>18.074</b>  |
| <u>Non Recurring-Class I/II</u>       |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                | 0.830          | 0.779          | 1.085          | 0.987          | 1.009          | 1.032          | 1.044          | 1.056          | 1.067          |
| RCRA D-Solid Waste                    | 0.428          | 0.396          | 0.102          | 0.389          | 0.401          | 0.417          | 0.423          | 0.430          | 0.437          |
| RCRA I-Underground Storage Tanks      | 0.562          | 0.230          | 1.818          | 0.747          | 0.759          | 0.775          | 0.782          | 0.793          | 0.801          |
| Clean Air Act                         | 0.010          | 0.010          | 0.101          | 0.054          | 0.056          | 0.058          | 0.062          | 0.062          | 0.064          |
| Clean Water Act                       | 1.273          | 1.988          | 0.876          | 1.363          | 1.375          | 1.392          | 1.404          | 1.410          | 1.416          |
| Planning                              | 0.006          | 0.040          | 0.060          | 0.092          | 0.106          | 0.108          | 0.109          | 0.111          | 0.113          |
| Other Compliance Non-Recurring        | 2.272          | 0.437          | 0.425          | 0.523          | 0.527          | 0.533          | 0.539          | 0.544          | 0.551          |
| <b>Total Compliance Non-Recurring</b> | <b>5.381</b>   | <b>3.880</b>   | <b>4.467</b>   | <b>4.155</b>   | <b>4.233</b>   | <b>4.314</b>   | <b>4.365</b>   | <b>4.406</b>   | <b>4.449</b>   |
| <b>Total Compliance</b>               | <b>18.163</b>  | <b>17.142</b>  | <b>19.421</b>  | <b>19.958</b>  | <b>20.841</b>  | <b>21.288</b>  | <b>21.760</b>  | <b>22.141</b>  | <b>22.524</b>  |

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|   | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>O&amp;M</b>                                  |                |                |                |                |                |                |                |                |                |
| DADW  |                |                |                |                |                |                |                |                |                |
| <u>Domestic</u>                                 |                |                |                |                |                |                |                |                |                |
| <b>Pollution Prevention</b>                     |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Pollution Prevention Recurring                  | 0.179          | 0.018          | 0.022          | 0.022          | 0.022          | 0.022          | 0.022          | 0.022          | 0.022          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                          | 0.121          | 0.160          | 0.073          | 0.089          | 0.089          | 0.092          | 0.096          | 0.098          | 0.101          |
| RCRA D-Solid Waste                              | 0.150          | 0.153          | 0.075          | 0.126          | 0.127          | 0.130          | 0.134          | 0.136          | 0.138          |
| Clean Air Act                                   | 0.048          | 0.067          | 0.116          | 0.120          | 0.130          | 0.134          | 0.135          | 0.139          | 0.140          |
| Clean Water Act                                 | 1.881          | 1.919          | 0.035          | 1.518          | 1.520          | 1.535          | 1.540          | 1.548          | 1.552          |
| Hazardous Material Reduction                    | 0.283          | 0.148          | 2.388          | 0.964          | 0.966          | 0.975          | 0.980          | 0.984          | 0.992          |
| Other Pollution Prevention Non-Recurring        | 1.712          | 0.984          | 0.220          | 0.726          | 0.728          | 0.734          | 0.738          | 0.740          | 0.744          |
| <b>Total Pollution Prevention Non-Recurring</b> | <b>4.195</b>   | <b>3.431</b>   | <b>2.907</b>   | <b>3.543</b>   | <b>3.560</b>   | <b>3.600</b>   | <b>3.623</b>   | <b>3.645</b>   | <b>3.667</b>   |
| <b>Total Pollution Prevention</b>               | <b>4.374</b>   | <b>3.449</b>   | <b>2.929</b>   | <b>3.565</b>   | <b>3.582</b>   | <b>3.622</b>   | <b>3.645</b>   | <b>3.667</b>   | <b>3.689</b>   |
| <b>Conservation</b>                             |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Conservation Recurring                          | 0.066          | 0.214          | 0.233          | 0.233          | 0.233          | 0.237          | 0.240          | 0.244          | 0.248          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| Threatened & Endangered Species                 | 0.000          | 0.000          | 0.075          | 0.032          | 0.032          | 0.035          | 0.037          | 0.039          | 0.042          |
| Wetlands  | 0.326          | 0.273          | 0.068          | 0.064          | 0.064          | 0.069          | 0.072          | 0.075          | 0.078          |
| Other Natural Resources Non-Recurring           | 0.104          | 0.195          | 0.724          | 0.365          | 0.373          | 0.379          | 0.385          | 0.391          | 0.397          |
| Historical & Cultural Resources                 | 0.029          | 0.000          | 0.004          | 0.002          | 0.002          | 0.002          | 0.002          | 0.002          | 0.002          |
| <b>Total Conservation Non-Recurring</b>         | <b>0.459</b>   | <b>0.468</b>   | <b>0.871</b>   | <b>0.463</b>   | <b>0.471</b>   | <b>0.485</b>   | <b>0.496</b>   | <b>0.507</b>   | <b>0.519</b>   |
| <b>Total Conservation</b>                       | <b>0.525</b>   | <b>0.682</b>   | <b>1.104</b>   | <b>0.696</b>   | <b>0.704</b>   | <b>0.722</b>   | <b>0.737</b>   | <b>0.751</b>   | <b>0.767</b>   |
| <b>Total Domestic</b>                           | <b>23.062</b>  | <b>21.273</b>  | <b>23.454</b>  | <b>24.219</b>  | <b>25.127</b>  | <b>25.631</b>  | <b>26.142</b>  | <b>26.558</b>  | <b>26.980</b>  |
| <u>Foreign</u>                                  |                |                |                |                |                |                |                |                |                |

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|                                       | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>O&amp;M</b>                        |                |                |                |                |                |                |                |                |                |
| DADW                                  |                |                |                |                |                |                |                |                |                |
| Foreign                               |                |                |                |                |                |                |                |                |                |
| <b>Compliance</b>                     |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>              |                |                |                |                |                |                |                |                |                |
| Manpower                              | 1.385          | 1.462          | 1.507          | 1.561          | 1.607          | 1.654          | 1.700          | 1.748          | 1.797          |
| Education & Training                  | 0.018          | 0.044          | 0.047          | 0.062          | 0.083          | 0.084          | 0.085          | 0.086          | 0.088          |
| <b>Sub-Total Personnel</b>            | <b>1.403</b>   | <b>1.506</b>   | <b>1.554</b>   | <b>1.623</b>   | <b>1.689</b>   | <b>1.738</b>   | <b>1.785</b>   | <b>1.834</b>   | <b>1.884</b>   |
| Permits & Fees                        | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Sampling, Analysis & Monitoring       | 0.001          | 0.060          | 0.070          | 0.086          | 0.087          | 0.088          | 0.090          | 0.091          | 0.092          |
| Waste Disposal                        | 1.005          | 1.460          | 1.167          | 1.274          | 0.959          | 0.984          | 1.009          | 1.033          | 1.059          |
| Other Compliance Recurring            | 0.177          | 0.398          | 0.400          | 0.125          | 0.049          | 0.050          | 0.051          | 0.051          | 0.052          |
| <b>Sub-Total Fees</b>                 | <b>1.183</b>   | <b>1.918</b>   | <b>1.637</b>   | <b>1.484</b>   | <b>1.095</b>   | <b>1.122</b>   | <b>1.149</b>   | <b>1.176</b>   | <b>1.204</b>   |
| <b>Total Compliance Recurring</b>     | <b>2.586</b>   | <b>3.424</b>   | <b>3.191</b>   | <b>3.108</b>   | <b>2.784</b>   | <b>2.860</b>   | <b>2.934</b>   | <b>3.010</b>   | <b>3.088</b>   |
| <u>Non Recurring-Class I/II</u>       |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                | 0.000          | 0.000          | 0.051          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| RCRA D-Solid Waste                    | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| RCRA I-Underground Storage Tanks      | 0.000          | 0.000          | 0.008          | 0.009          | 0.009          | 0.009          | 0.009          | 0.009          | 0.009          |
| Clean Air Act                         | 0.000          | 0.000          | 0.180          | 0.076          | 0.078          | 0.080          | 0.082          | 0.085          | 0.087          |
| Clean Water Act                       | 0.061          | 0.062          | 0.248          | 0.115          | 0.119          | 0.123          | 0.127          | 0.132          | 0.137          |
| Planning                              | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Compliance Non-Recurring        | 0.009          | 0.009          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Compliance Non-Recurring</b> | <b>0.070</b>   | <b>0.071</b>   | <b>0.487</b>   | <b>0.200</b>   | <b>0.206</b>   | <b>0.212</b>   | <b>0.218</b>   | <b>0.226</b>   | <b>0.233</b>   |
| <b>Total Compliance</b>               | <b>2.656</b>   | <b>3.495</b>   | <b>3.678</b>   | <b>3.308</b>   | <b>2.990</b>   | <b>3.072</b>   | <b>3.152</b>   | <b>3.236</b>   | <b>3.321</b>   |

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|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>O&amp;M</b>                                  |                |                |                |                |                |                |                |                |                |
| DADW  |                |                |                |                |                |                |                |                |                |
| Foreign   |                |                |                |                |                |                |                |                |                |
| <b>Pollution Prevention</b>                     |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Pollution Prevention Recurring                  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| RCRA C-Hazardous Waste                          | 0.151          | 0.254          | 0.000          | 0.125          | 0.129          | 0.134          | 0.140          | 0.146          | 0.154          |
| RCRA D-Solid Waste                              | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Clean Air Act                                   | 0.000          | 0.070          | 0.075          | 0.080          | 0.092          | 0.093          | 0.095          | 0.096          | 0.098          |
| Clean Water Act                                 | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Hazardous Material Reduction                    | 0.000          | 0.086          | 0.086          | 0.136          | 0.120          | 0.122          | 0.124          | 0.125          | 0.127          |
| Other Pollution Prevention Non-Recurring        | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Pollution Prevention Non-Recurring</b> | <b>0.151</b>   | <b>0.410</b>   | <b>0.161</b>   | <b>0.341</b>   | <b>0.341</b>   | <b>0.349</b>   | <b>0.359</b>   | <b>0.368</b>   | <b>0.379</b>   |
| <b>Total Pollution Prevention</b>               | <b>0.151</b>   | <b>0.410</b>   | <b>0.161</b>   | <b>0.341</b>   | <b>0.341</b>   | <b>0.349</b>   | <b>0.359</b>   | <b>0.368</b>   | <b>0.379</b>   |
| <b>Conservation</b>                             |                |                |                |                |                |                |                |                |                |
| <u>Recurring-Class 0</u>                        |                |                |                |                |                |                |                |                |                |
| Conservation Recurring                          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <u>Non Recurring-Class I/II</u>                 |                |                |                |                |                |                |                |                |                |
| Threatened & Endangered Species                 | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Wetlands  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Other Natural Resources Non-Recurring           | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Historical & Cultural Resources                 | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total Conservation Non-Recurring</b>         | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Conservation</b>                       | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Total Foreign</b>                            | <b>2.807</b>   | <b>3.905</b>   | <b>3.839</b>   | <b>3.649</b>   | <b>3.331</b>   | <b>3.421</b>   | <b>3.511</b>   | <b>3.604</b>   | <b>3.700</b>   |
| <b>Total O&amp;M - DADW</b>                     | <b>25.869</b>  | <b>25.178</b>  | <b>27.293</b>  | <b>27.868</b>  | <b>28.458</b>  | <b>29.053</b>  | <b>29.653</b>  | <b>30.162</b>  | <b>30.680</b>  |

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|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Total O&amp;M</b> |                |                |                |                |                |                |                |                |                |
| Domestic             | 23.062         | 21.273         | 23.454         | 24.219         | 25.127         | 25.631         | 26.142         | 26.558         | 26.980         |
| Foreign              | 2.807          | 3.905          | 3.839          | 3.649          | 3.331          | 3.421          | 3.511          | 3.604          | 3.700          |
| <b>Total</b>         | <b>25.869</b>  | <b>25.178</b>  | <b>27.293</b>  | <b>27.868</b>  | <b>28.458</b>  | <b>29.053</b>  | <b>29.653</b>  | <b>30.162</b>  | <b>30.680</b>  |

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**DoD Summary**

|                         | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b><u>Total DoD</u></b> |                |                |                |                |                |                |                |                |                |
| <b>Defense Wide</b>     |                |                |                |                |                |                |                |                |                |
| O&M                     |                |                |                |                |                |                |                |                |                |
| Domestic                | 23.062         | 21.273         | 23.454         | 24.219         | 25.127         | 25.631         | 26.142         | 26.558         | 26.980         |
| Foreign                 | 2.807          | 3.905          | 3.839          | 3.649          | 3.331          | 3.421          | 3.511          | 3.604          | 3.700          |
| <b>Total</b>            | <b>25.869</b>  | <b>25.178</b>  | <b>27.293</b>  | <b>27.868</b>  | <b>28.458</b>  | <b>29.053</b>  | <b>29.653</b>  | <b>30.162</b>  | <b>30.680</b>  |
| Component Breakout      |                |                |                |                |                |                |                |                |                |
| Active                  | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Guard                   | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| Reserve                 | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>Total</b>            | <b>25.869</b>  | <b>25.178</b>  | <b>27.293</b>  | <b>27.868</b>  | <b>28.458</b>  | <b>29.053</b>  | <b>29.653</b>  | <b>30.162</b>  | <b>30.680</b>  |