

UNCLASSIFIED

**PB28 Funds Budgeted for Environmental Quality**(Current \$ Millions)  
**Defense Health Program**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>OPR &amp; MAINT</b>								
Active								
<u>Domestic</u>								
<b>Compliance</b>								
<u>Recurring-Class 0</u>								
Manpower	6.189	8.126	9.296	9.504	9.671	9.838	10.039	10.144
Education & Training	0.326	0.191	0.224	0.233	0.239	0.250	0.255	0.265
<b>Sub-Total Personnel</b>	<b>6.515</b>	<b>8.317</b>	<b>9.520</b>	<b>9.737</b>	<b>9.910</b>	<b>10.088</b>	<b>10.294</b>	<b>10.409</b>
Permits & Fees	0.692	0.284	0.295	0.346	0.359	0.366	0.390	0.395
Sampling, Analysis & Monitoring	0.572	0.259	0.333	0.374	0.395	0.403	0.428	0.434
Waste Disposal	5.911	4.890	4.096	4.151	5.160	5.121	5.108	5.126
Other Compliance Recurring	0.896	0.893	1.036	1.085	1.099	1.139	1.232	1.258
<b>Sub-Total Fees</b>	<b>8.071</b>	<b>6.326</b>	<b>5.760</b>	<b>5.956</b>	<b>7.013</b>	<b>7.029</b>	<b>7.158</b>	<b>7.213</b>
<b>Total Compliance Recurring</b>	<b>14.586</b>	<b>14.643</b>	<b>15.280</b>	<b>15.693</b>	<b>16.923</b>	<b>17.117</b>	<b>17.452</b>	<b>17.622</b>
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	3.155	2.273	1.650	1.667	1.936	1.975	1.613	1.623
RCRA D-Solid Waste	0.410	0.105	0.275	0.479	0.163	0.165	0.177	0.180
RCRA I-Underground Storage Tanks	1.264	0.371	0.263	0.316	0.319	0.344	0.351	0.360
Clean Air Act	0.448	0.523	0.453	0.703	0.404	0.411	0.418	0.427
Clean Water Act	0.849	2.174	1.257	1.526	1.277	1.296	1.310	1.337
Planning	1.649	1.216	0.745	0.904	0.953	0.964	0.973	0.991
Safe Drinking Water Act	0.000	0.420	0.328	0.251	0.117	0.123	0.125	0.135
Other Compliance Non-Recurring	2.153	3.459	2.215	2.277	2.019	2.025	2.273	2.304
<b>Total Compliance Non-Recurring</b>	<b>9.928</b>	<b>10.541</b>	<b>7.186</b>	<b>8.123</b>	<b>7.188</b>	<b>7.303</b>	<b>7.240</b>	<b>7.357</b>
<b>Total Compliance</b>	<b>24.514</b>	<b>25.184</b>	<b>22.466</b>	<b>23.816</b>	<b>24.111</b>	<b>24.420</b>	<b>24.692</b>	<b>24.979</b>

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<b>OPR &amp; MAINT</b>								
Active								
<u>Domestic</u>								
<b>Pollution Prevention</b>								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	0.025	0.025	0.025	0.027	0.028	0.029	0.031	0.033
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.056	0.057	1.917	1.735	1.752	1.758	1.765	1.784
RCRA D-Solid Waste	0.000	0.090	0.600	0.600	0.600	0.603	0.607	0.612
Clean Air Act	0.092	0.114	0.420	0.422	0.422	0.423	0.428	0.432
Clean Water Act	0.001	0.009	0.316	0.316	0.316	0.318	0.322	0.328
Hazardous Material Reduction	0.101	0.138	0.304	0.307	0.313	0.322	0.328	0.335
Other Pollution Prevention Non-Recurring	0.000	0.082	0.135	0.135	0.135	0.137	0.139	0.141
<b>Total Pollution Prevention Non-Recurring</b>	<b>0.250</b>	<b>0.490</b>	<b>3.692</b>	<b>3.515</b>	<b>3.538</b>	<b>3.561</b>	<b>3.589</b>	<b>3.632</b>
<b>Total Pollution Prevention</b>	<b>0.275</b>	<b>0.515</b>	<b>3.717</b>	<b>3.542</b>	<b>3.566</b>	<b>3.590</b>	<b>3.620</b>	<b>3.665</b>
<b>Conservation</b>								
<u>Recurring-Class 0</u>								
Conservation Recurring	0.127	0.239	0.245	0.249	0.255	0.261	0.267	0.274
<u>Non Recurring-Class I/II</u>								
Threatened & Endangered Species	0.000	0.000	0.111	0.070	0.066	0.066	0.068	0.070
Wetlands	0.110	0.000	0.345	0.218	0.205	0.207	0.217	0.225
Other Natural Resources Non-Recurring	1.074	0.139	0.413	0.315	0.306	0.309	0.316	0.322
Historical & Cultural Resources	0.002	0.002	0.002	0.004	0.035	0.036	0.041	0.042
<b>Total Conservation Non-Recurring</b>	<b>1.186</b>	<b>0.141</b>	<b>0.871</b>	<b>0.607</b>	<b>0.612</b>	<b>0.618</b>	<b>0.642</b>	<b>0.659</b>
<b>Total Conservation</b>	<b>1.313</b>	<b>0.380</b>	<b>1.116</b>	<b>0.856</b>	<b>0.867</b>	<b>0.879</b>	<b>0.909</b>	<b>0.933</b>
<b>Total Domestic</b>	<b>26.102</b>	<b>26.079</b>	<b>27.299</b>	<b>28.214</b>	<b>28.544</b>	<b>28.889</b>	<b>29.221</b>	<b>29.577</b>
<u>Foreign</u>								

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**Defense Health Program**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>OPR &amp; MAINT</b>								
Active								
<u>Foreign</u>								
<b>Compliance</b>								
<u>Recurring-Class 0</u>								
Manpower	0.029	0.032	0.037	0.042	0.047	0.052	0.059	0.066
Education & Training	0.068	0.076	0.078	0.084	0.086	0.091	0.097	0.104
<b>Sub-Total Personnel</b>	<b>0.097</b>	<b>0.108</b>	<b>0.115</b>	<b>0.126</b>	<b>0.133</b>	<b>0.143</b>	<b>0.156</b>	<b>0.170</b>
Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.001
Sampling, Analysis & Monitoring	0.028	0.034	0.034	0.039	0.051	0.061	0.068	0.075
Waste Disposal	0.723	0.873	0.926	1.002	1.012	1.020	1.050	1.066
Other Compliance Recurring	0.052	0.061	0.058	0.068	0.083	0.098	0.104	0.118
<b>Sub-Total Fees</b>	<b>0.803</b>	<b>0.968</b>	<b>1.018</b>	<b>1.109</b>	<b>1.146</b>	<b>1.179</b>	<b>1.223</b>	<b>1.260</b>
<b>Total Compliance Recurring</b>	<b>0.900</b>	<b>1.076</b>	<b>1.133</b>	<b>1.235</b>	<b>1.279</b>	<b>1.322</b>	<b>1.379</b>	<b>1.430</b>
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.088	0.069	0.004	0.043	0.043	0.044	0.046	0.048
RCRA D-Solid Waste	0.076	0.000	0.043	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.000	0.100	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.138	0.120	0.270	0.084	0.087	0.088	0.093	0.095
Clean Water Act	0.063	0.166	0.049	0.090	0.103	0.113	0.125	0.137
Planning	0.150	0.004	0.004	0.146	0.153	0.161	0.171	0.175
Safe Drinking Water Act	0.000	0.000	0.320	0.000	0.000	0.000	0.000	0.000
Other Compliance Non-Recurring	0.072	0.055	0.100	0.015	0.023	0.030	0.039	0.045
<b>Total Compliance Non-Recurring</b>	<b>0.587</b>	<b>0.414</b>	<b>0.890</b>	<b>0.378</b>	<b>0.409</b>	<b>0.436</b>	<b>0.474</b>	<b>0.500</b>
<b>Total Compliance</b>	<b>1.487</b>	<b>1.490</b>	<b>2.023</b>	<b>1.613</b>	<b>1.688</b>	<b>1.758</b>	<b>1.853</b>	<b>1.930</b>

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<b>OPR &amp; MAINT</b>								
Active								
<u>Foreign</u>								
<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
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.021	0.000	0.000	0.000	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.043	0.000	0.056	0.058	0.064	0.065	0.067
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.030	0.030	0.000	0.000	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Pollution Prevention Non-Recurring</b>	<b>0.000</b>	<b>0.094</b>	<b>0.030</b>	<b>0.056</b>	<b>0.058</b>	<b>0.064</b>	<b>0.065</b>	<b>0.067</b>
<b>Total Pollution Prevention</b>	<b>0.000</b>	<b>0.094</b>	<b>0.030</b>	<b>0.056</b>	<b>0.058</b>	<b>0.064</b>	<b>0.065</b>	<b>0.067</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
<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
Wetlands	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
Historical & Cultural Resources	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>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>Total Foreign</b>	<b>1.487</b>	<b>1.584</b>	<b>2.053</b>	<b>1.669</b>	<b>1.746</b>	<b>1.822</b>	<b>1.918</b>	<b>1.997</b>
<b>Total OPR &amp; MAINT - Active</b>	<b>27.589</b>	<b>27.663</b>	<b>29.352</b>	<b>29.883</b>	<b>30.290</b>	<b>30.711</b>	<b>31.139</b>	<b>31.574</b>

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**Defense Health Program**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Total OPR &amp; MAINT</b>								
Domestic	26.102	26.079	27.299	28.214	28.544	28.889	29.221	29.577
Foreign	1.487	1.584	2.053	1.669	1.746	1.822	1.918	1.997
<b>Total</b>	<b>27.589</b>	<b>27.663</b>	<b>29.352</b>	<b>29.883</b>	<b>30.290</b>	<b>30.711</b>	<b>31.139</b>	<b>31.574</b>

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(Current \$ Millions)

**DoD Summary**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>Total DoD</u></b>								
<b>Defense Wide</b>								
OPR & MAINT								
Domestic	26.102	26.079	27.299	28.214	28.544	28.889	29.221	29.577
Foreign	1.487	1.584	2.053	1.669	1.746	1.822	1.918	1.997
<b>Total</b>	<b>27.589</b>	<b>27.663</b>	<b>29.352</b>	<b>29.883</b>	<b>30.290</b>	<b>30.711</b>	<b>31.139</b>	<b>31.574</b>