

Environmental Restoration Program

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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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
DADW									
Environmental Restoration-IRP									
Management	14.301	18.092	17.620	18.744	19.779	15.371	15.111	13.015	92.367
ATSDR	0.000	0.181	0.181	0.194	0.205	0.209	0.207	0.194	1.382
DSMOA	5.740	4.103	8.196	4.386	9.279	4.735	9.367	4.396	46.954
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-IRP	20.041	22.376	25.997	23.324	29.263	20.315	24.685	17.605	140.703
Environmental Restoration-Munitions Response									
Management	12.347	8.366	8.179	6.896	5.800	4.106	4.247	4.750	824.137
ATSDR	0.000	0.084	0.084	0.071	0.060	0.056	0.058	0.071	12.335
DSMOA	4.956	1.897	3.804	1.614	2.721	1.265	2.633	1.604	418.939
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-Munitions Response	17.303	10.347	12.067	8.581	8.581	5.427	6.938	6.425	1255.411
Total IRP and Munitions Response Program Management and Support	37.344	32.723	38.064	31.905	37.844	25.742	31.623	24.030	1396.114
Total Program Management and Support (DADW & BRAC)	37.344	32.723	38.064	31.905	37.844	25.742	31.623	24.030	1396.114

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

(Current \$ Millions)

		Formerly Used Defense Sites (FUDS)							Balance to	
		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Complete</u>
DADW										
	Environmental Restoration									
	<u>IRP</u>									
	Assessments									
	Sites	226	146	30	36	83	36	29	6	8
	With Agreements High Relative Risk	0.192	0.000	0.316	0.000	0.000	0.520	0.000	0.169	0.219
	With Agreements Low Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	With Agreements Medium Relative Risk	0.906	0.000	0.000	0.649	0.218	0.926	0.017	0.000	0.000
	With Agreements Not Evaluated Relative Risk	0.321	0.523	0.161	0.065	0.612	0.000	0.000	0.000	0.000
	Without Agreements High Relative Risk	0.791	0.313	0.307	0.190	0.093	0.495	0.247	0.000	0.000
	Without Agreements Low Relative Risk	0.271	0.197	0.257	0.188	0.612	0.129	0.000	0.246	0.553
	Without Agreements Medium Relative Risk	0.281	1.722	1.324	0.285	0.554	0.171	0.000	0.161	0.161
	Without Agreements Not Evaluated Relative Risk	6.471	12.012	2.439	5.209	5.263	2.705	2.759	0.204	0.038
	Total Assessments	9.233	14.767	4.804	6.586	7.352	4.946	3.023	0.780	0.971
	Analysis/Investigation									
	Sites	183	150	126	71	51	72	63	61	80
	With Agreements High Relative Risk	16.921	13.236	10.873	3.928	3.764	3.012	5.011	2.277	7.917
	With Agreements Low Relative Risk	1.138	0.641	0.100	0.369	0.000	0.596	0.813	0.000	2.281
	With Agreements Medium Relative Risk	1.922	3.708	3.748	2.473	2.563	4.952	4.750	7.770	3.342
	With Agreements Not Evaluated Relative Risk	0.719	2.300	1.860	0.793	1.062	1.556	1.945	0.000	0.000
	Without Agreements High Relative Risk	14.973	12.825	12.419	7.465	6.750	5.692	3.632	2.543	5.101
	Without Agreements Low Relative Risk	2.402	2.073	1.505	0.542	0.840	3.156	2.375	1.535	9.981
	Without Agreements Medium Relative Risk	2.486	4.965	5.259	3.231	1.381	4.261	2.080	4.569	12.983
	Without Agreements Not Evaluated Relative Risk	4.448	4.730	12.245	5.285	8.602	10.999	8.173	15.133	14.681
	Total Analysis/Investigation	45.009	44.478	48.009	24.086	24.962	34.224	28.779	33.827	56.286

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

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
DADW									
Environmental Restoration									
<u>IRP</u>									
Interim Actions									
Sites	9	0	0	0	0	0	0	0	1
With Agreements High Relative Risk	0.087	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.237	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.006	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.121
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	0.330	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.121
Remedial Designs									
Sites	55	87	80	82	39	41	56	43	190
With Agreements High Relative Risk	1.633	2.622	1.605	2.833	0.550	0.801	1.618	1.445	1.494
With Agreements Low Relative Risk	0.334	0.364	0.067	0.000	0.067	0.000	0.027	0.000	0.074
With Agreements Medium Relative Risk	0.243	0.389	0.196	0.195	0.369	1.631	0.197	0.218	0.529
With Agreements Not Evaluated Relative Risk	0.092	0.167	0.169	0.954	0.136	0.846	0.491	0.460	1.544
Without Agreements High Relative Risk	0.163	1.104	3.866	1.704	2.756	0.694	2.548	0.523	0.972
Without Agreements Low Relative Risk	0.193	0.347	0.504	0.010	0.000	0.000	0.157	0.744	1.110
Without Agreements Medium Relative Risk	0.033	0.100	0.880	1.104	0.265	0.121	0.128	0.718	2.404
Without Agreements Not Evaluated Relative Risk	0.171	0.441	0.588	1.043	0.267	0.462	0.735	0.597	2.988
Total Remedial Designs	2.862	5.534	7.875	7.843	4.410	4.555	5.901	4.705	11.115

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

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

DADW

Environmental Restoration

IRP

Remedial Action Construction

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
Sites	114	88	98	120	110	110	113	95	310
With Agreements High Relative Risk	33.110	18.975	25.053	46.356	43.782	44.434	27.770	22.361	151.669
With Agreements Low Relative Risk	0.215	0.008	0.004	1.099	2.862	2.572	3.354	1.603	11.899
With Agreements Medium Relative Risk	0.782	8.431	5.790	4.316	8.845	8.021	14.040	14.553	111.696
With Agreements Not Evaluated Relative Risk	1.973	6.744	2.313	2.478	10.690	7.596	13.070	10.334	63.428
Without Agreements High Relative Risk	12.723	6.779	5.774	17.871	18.685	37.657	45.417	43.449	62.758
Without Agreements Low Relative Risk	0.020	0.364	5.451	1.625	0.511	0.186	1.306	4.436	18.722
Without Agreements Medium Relative Risk	0.327	3.303	5.202	10.737	10.925	2.076	1.850	7.399	65.838
Without Agreements Not Evaluated Relative Risk	4.581	11.597	9.803	13.944	11.450	18.066	15.105	10.001	81.972
Total Remedial Action Construction	53.731	56.201	59.390	98.426	107.750	120.608	121.912	114.136	567.982

Remedial Action Operations

Sites	16	41	26	42	48	45	47	56	128
Clean-up	10.077	23.313	14.431	19.749	23.277	22.496	24.842	31.014	447.827
Total Remedial Action Operations	10.077	23.313	14.431	19.749	23.277	22.496	24.842	31.014	447.827

Long Term Management

Sites	49	138	104	94	83	86	108	118	318
Clean-up	5.891	19.221	12.032	13.505	15.024	16.822	18.351	18.428	346.169
Total Long Term Management	5.891	19.221	12.032	13.505	15.024	16.822	18.351	18.428	346.169

Potentially Responsible Party

Sites	67	52	57	37	32	21	22	13	11
Clean-up	4.623	4.289	3.951	4.073	3.226	3.965	3.752	2.479	12.334
Total Potentially Responsible Party	4.623	4.289	3.951	4.073	3.226	3.965	3.752	2.479	12.334

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DADW										
Environmental Restoration										
<u>IRP</u>										
Recovery Sites		0	0	0	0	0	0	0	0	0
Clean-up		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recovery		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total IRP										
Sites		719	702	521	482	446	411	438	392	1046
Funding		131.756	167.803	150.492	174.268	186.001	207.616	206.560	205.369	1442.805
<u>Munitions Response</u>										
Assessments										
Sites		485	446	401	314	176	35	0	0	0
N/A MRSPP Evaluation Pending		36.441	24.124	24.192	24.215	7.516	0.600	0.000	0.000	0.000
Total Assessments		36.441	24.124	24.192	24.215	7.516	0.600	0.000	0.000	0.000
Analysis/Investigation										
Sites		51	40	25	23	22	14	11	8	928
N/A MRSPP Evaluation Pending		36.630	19.916	15.164	8.493	15.226	12.433	12.963	7.815	1433.558
Total Analysis/Investigation		36.630	19.916	15.164	8.493	15.226	12.433	12.963	7.815	1433.558
Interim Actions										
Sites		4	0	0	0	0	0	0	0	0
N/A MRSPP Evaluation Pending		3.879	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions		3.879	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Formerly Used Defense Sites (FUDS)

DADW

Environmental Restoration

Munitions Response

Remedial Designs

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
Sites	10	9	7	5	5	6	6	5	923
N/A MRSPP Evaluation Pending	0.229	0.510	0.534	0.305	0.232	0.387	0.392	0.975	51.504
Total Remedial Designs	0.229	0.510	0.534	0.305	0.232	0.387	0.392	0.975	51.504

Remedial Action Construction

Sites	30	20	14	15	15	17	19	20	974
N/A MRSPP Evaluation Pending	37.789	35.164	31.792	32.251	32.726	41.978	44.411	64.341	10986.110
Total Remedial Action Construction	37.789	35.164	31.792	32.251	32.726	41.978	44.411	64.341	10986.110

Remedial Action Operations

Sites	0	0	0	0	0	0	0	0	1
N/A MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.654
Total Remedial Action Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.654

Long Term Management

Sites	9	25	12	16	7	11	15	10	1019
N/A MRSPP Evaluation Pending	0.544	1.854	1.096	0.924	0.249	1.069	0.990	2.236	512.625
Total Long Term Management	0.544	1.854	1.096	0.924	0.249	1.069	0.990	2.236	512.625

Potentially Responsible Party

Sites	1	0	3	0	0	1	1	0	2
N/A MRSPP Evaluation Pending	0.033	0.000	0.020	0.000	0.000	0.020	0.020	0.000	0.060
Total Potentially Responsible Party	0.033	0.000	0.020	0.000	0.000	0.020	0.020	0.000	0.060

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DADW									
Environmental Restoration									
<u>Munitions Response</u>									
Recovery Sites	0	0	0	0	0	0	0	0	0
N/A MRSP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recovery	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Munitions Response									
Sites	590	540	462	373	225	84	52	43	3847
Funding	115.545	81.568	72.798	66.188	55.949	56.487	58.776	75.367	12985.511
<u>Building Demolition/Debris Removal</u>									
Building Demolition/Debris Removal Sites	7	31	13	14	9	13	9	3	33
N/A	2.068	8.604	6.346	5.639	4.806	3.855	2.541	1.134	12.581
Total	2.068	8.604	6.346	5.639	4.806	3.855	2.541	1.134	12.581
Total Building Demolition/Debris Removal									
Sites	7	31	13	14	9	13	9	3	33
Funding	2.068	8.604	6.346	5.639	4.806	3.855	2.541	1.134	12.581
Total Environmental Restoration									
Sites	1316	1273	996	869	680	508	499	438	4926
Funding (Part 2)	249.369	257.975	229.636	246.095	246.756	267.958	267.877	281.870	14440.897
Total Environmental Restoration Funding (Part 1)	37.344	32.723	38.064	31.905	37.844	25.742	31.623	24.030	1396.114
Total Environmental Restoration Funding (Parts 1 & 2)	286.713	290.698	267.700	278.000	284.600	293.700	299.500	305.900	15837.011

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

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
Active									
Environmental Restoration-IRP									
Management	1.014	1.118	0.947	0.881	0.827	0.797	0.782	0.775	4.576
Work Years	0.584	0.584	0.584	0.584	0.584	0.584	0.584	0.584	7.793
DSMOA	0.582	0.424	0.459	0.459	0.459	0.459	0.459	0.459	0.000
Total Environmental Restoration-IRP	2.179	2.126	1.991	1.924	1.870	1.840	1.825	1.818	12.369
Total IRP and Munitions Response Program Management and Support	2.179	2.126	1.991	1.924	1.870	1.840	1.825	1.818	12.369
Legacy BRAC-IRP									
Management	2.056	0.367	0.284	0.277	0.274	0.230	0.226	0.242	0.121
DSMOA	0.083	0.050	0.050	0.050	0.050	0.050	0.050	0.050	0.000
Total Legacy BRAC-IRP	2.139	0.417	0.334	0.327	0.324	0.280	0.276	0.292	0.121
Total Program Management and Support (Active & BRAC)	4.318	2.543	2.325	2.252	2.193	2.120	2.101	2.110	12.491

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Defense Logistics Agency

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Active									
Environmental Restoration									
<u>IRP</u>									
Analysis/Investigation									
Sites	4	4	3	1	1	1	1	1	
With Agreements High Relative Risk	1.159	0.982	1.411	0.013	0.013	0.013	0.013	0.041	
Total Analysis/Investigation	1.159	0.982	1.411	0.013	0.013	0.013	0.013	0.041	
Remedial Designs									
Sites	1	1	0	2	2	0	0	0	
With Agreements Low Relative Risk	0.366	0.104	0.000	0.737	0.205	0.000	0.000	0.000	0.000
Total Remedial Designs	0.366	0.104	0.000	0.737	0.205	0.000	0.000	0.000	0.000
Remedial Action Construction									
Sites	1	2	2		1				
With Agreements Low Relative Risk	0.249	0.298	0.748		0.500				
Total Remedial Action Construction	0.249	0.298	0.748		0.500				
Remedial Action Operations									
Sites	14	20	20	19	17	17	15	14	14
Clean-up	6.754	3.949	3.349	3.366	2.810	2.947	2.610	2.443	101.460
Total Remedial Action Operations	6.754	3.949	3.349	3.366	2.810	2.947	2.610	2.443	101.460
Long Term Management									
Sites	8	5	4	3	1	1	1	1	1
Clean-up	0.268	0.299	0.196	0.173	0.020	0.036	0.036	0.036	0.068
Total Long Term Management	0.268	0.299	0.196	0.173	0.020	0.036	0.036	0.036	0.068

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Active									
Environmental Restoration									
<u>IRP</u>									
Potentially Responsible Party									
Sites	3	0	0	0	0	0	0	0	0
Clean-up	0.326	1.842	0.306	1.287	2.082	2.164	2.516	2.161	0.000
Total Potentially Responsible Party	0.326	1.842	0.306	1.287	2.082	2.164	2.516	2.161	0.000
Total IRP									
Sites	31	32	29	25	22	19	17	16	15
Funding	9.122	7.474	6.010	5.576	5.630	5.160	5.175	4.681	101.527
Total Environmental Restoration									
Sites	31	32	29	25	22	19	17	16	15
Funding (Part 2)	9.122	7.474	6.010	5.576	5.630	5.160	5.175	4.681	101.527
Total Environmental Restoration Funding (Part 1)	2.179	2.126	1.991	1.924	1.870	1.840	1.825	1.818	12.369
Total Environmental Restoration Funding (Parts 1 & 2)	11.302	9.600	8.000	7.500	7.500	7.000	7.000	6.500	113.897

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Active									
Legacy BRAC									
<u>IRP</u>									
Analysis/Investigation									
Sites	1								
With Reuse Not Evaluated Relative Risk	0.302								
Total Analysis/Investigation	0.302								
Remedial Designs									
Sites	5								
With Reuse Not Evaluated Relative Risk	0.304								
Total Remedial Designs	0.304								
Remedial Action Construction									
Sites	1	5							
With Reuse High Relative Risk	0.001	0.770							
Total Remedial Action Construction	0.001	0.770							
Remedial Action Operations									
Sites	12	7	7	7	7	6	6	5	5
Clean-up	0.898	1.463	2.331	2.412	2.432	0.597	0.830	0.579	0.423
Total Remedial Action Operations	0.898	1.463	2.331	2.412	2.432	0.597	0.830	0.579	0.423
Long Term Management									
Sites		21	21	21	21	22	22	23	25
Clean-up		0.016	0.016	0.016	0.052	0.488	0.095	0.797	3.769
Total Long Term Management		0.016	0.016	0.016	0.052	0.488	0.095	0.797	3.769
Total IRP									
Sites	19	33	28	28	28	28	28	28	30
Funding	1.504	2.250	2.347	2.428	2.484	1.085	0.925	1.376	4.192

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

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
Active									
Total Legacy BRAC									
Sites	19	33	28	28	28	28	28	28	30
Funding (Part 2)	1.504	2.250	2.347	2.428	2.484	1.085	0.925	1.376	4.192
Total Legacy BRAC Funding (Part 1)	2.139	0.417	0.334	0.327	0.324	0.280	0.276	0.292	0.121
Total Legacy BRAC Funding (Parts 1 & 2)	3.643	2.667	2.681	2.755	2.808	1.365	1.201	1.668	4.313

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

(Current \$ Millions)

USD (AT&L)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Balance to Complete</u>
DADW									
Environmental Restoration-IRP									
Management	3.477	3.575	3.100	3.300	3.300	3.300	3.300	3.300	35.779
Total IRP and Munitions Response Program Management and Support	3.477	3.575	3.100	3.300	3.300	3.300	3.300	3.300	35.779

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Summary of Funds Budgeted for Environmental Projects

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PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Defense Health Program

OPR & MAINT	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active								
<u>Domestic</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	1.609	1.377	1.762	1.841	1.505	1.526	1.653	1.705
RCRA D-Solid Waste	0.205	0.233	0.251	0.264	0.288	0.303	0.305	0.307
RCRA I-Underground Storage Tanks	0.171	0.577	0.586	0.616	0.630	0.645	0.647	0.652
Clean Air Act	0.888	0.388	0.396	0.403	0.413	0.422	0.426	0.430
Clean Water Act	0.403	1.441	1.379	1.418	1.460	1.504	1.575	1.646
Planning	0.914	0.494	0.494	0.511	0.525	0.547	0.553	0.557
Safe Drinking Water Act	0.261	0.142	0.145	0.148	0.151	0.154	0.156	0.158
Other Compliance Non-Recurring	3.379	3.549	3.025	3.105	3.406	3.463	3.465	3.469
Total Compliance Non-Recurring	7.830	8.201	8.038	8.306	8.378	8.564	8.780	8.924
<u>Recurring-Class 0</u>								
Manpower	8.473	8.431	8.372	8.490	8.648	8.822	9.014	9.261
Education & Training	0.496	0.261	0.345	0.392	0.385	0.381	0.485	0.617
Sub-Total Personnel	8.969	8.692	8.717	8.882	9.033	9.203	9.499	9.878
Permits & Fees	0.163	0.290	0.295	0.305	0.316	0.321	0.325	0.331
Sampling, Analysis & Monitoring	0.481	0.299	0.315	0.335	0.346	0.358	0.362	0.376
Waste Disposal	4.633	4.941	5.030	5.088	5.251	5.330	5.334	5.341
Other Compliance Recurring	2.532	2.532	2.718	2.545	2.463	2.360	2.352	2.334
Sub-Total Fees	7.809	8.062	8.358	8.273	8.376	8.369	8.373	8.382
Total Compliance Recurring	16.778	16.754	17.075	17.155	17.409	17.572	17.872	18.260
Total Compliance	24.608	24.955	25.113	25.461	25.787	26.136	26.652	27.184

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Defense Health Program

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT								
Active								
<u>Domestic</u>								
Pollution Prevention								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.935	1.029	1.047	1.067	1.088	1.108	1.123
RCRA D-Solid Waste	0.000	0.122	0.125	0.128	0.130	0.132	0.138	0.144
Clean Air Act	0.000	0.230	0.233	0.235	0.239	0.243	0.249	0.253
Clean Water Act	0.000	0.848	0.787	0.803	0.819	0.835	0.847	0.855
Hazardous Material Reduction	0.000	0.545	0.559	0.574	0.586	0.598	0.604	0.608
Other Pollution Prevention Non-Recurring	0.000	0.688	0.652	0.622	0.591	0.574	0.588	0.614
Total Pollution Prevention Non-Recurring	0.000	3.368	3.385	3.409	3.432	3.470	3.534	3.597
<u>Recurring-Class 0</u>								
Manpower	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Pollution Prevention Recurring	0.000	0.072	0.074	0.075	0.076	0.077	0.085	0.094
Total Pollution Prevention	0.000	3.440	3.459	3.484	3.508	3.547	3.619	3.691
Conservation								
<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	0.076	0.073	0.074	0.076	0.077	0.079	0.084	0.086
Other Natural Resources Non-Recurring	0.340	0.485	0.518	0.518	0.537	0.547	0.547	0.553
Historical & Cultural Resources	0.000	0.049	0.051	0.053	0.055	0.057	0.061	0.062
Total Conservation Non-Recurring	0.416	0.607	0.643	0.647	0.669	0.683	0.692	0.701
<u>Recurring-Class 0</u>								
Manpower	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation Recurring	0.114	0.249	0.301	0.308	0.314	0.322	0.331	0.340
Total Conservation	0.530	0.856	0.944	0.955	0.983	1.005	1.023	1.041
Total Domestic	25.138	29.251	29.516	29.900	30.278	30.688	31.294	31.916
<u>Foreign</u>								

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Health Program

OPR & MAINT	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active								
<u>Foreign</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.004	0.010	0.010	0.010	0.010	0.011	0.012	0.012
RCRA D-Solid Waste	0.000	0.007	0.007	0.007	0.007	0.008	0.009	0.009
RCRA I-Underground Storage Tanks	0.100	0.022	0.023	0.023	0.023	0.024	0.025	0.025
Clean Air Act	0.120	0.109	0.111	0.114	0.116	0.118	0.119	0.120
Clean Water Act	0.000	0.091	0.092	0.094	0.096	0.096	0.097	0.098
Planning	0.000	0.031	0.031	0.032	0.033	0.034	0.035	0.038
Safe Drinking Water Act	0.259	0.064	0.067	0.068	0.070	0.071	0.072	0.075
Other Compliance Non-Recurring	0.090	0.029	0.029	0.030	0.031	0.031	0.033	0.033
Total Compliance Non-Recurring	0.573	0.363	0.370	0.378	0.386	0.393	0.402	0.410
<u>Recurring-Class 0</u>								
Manpower	0.010	0.012	0.012	0.012	0.012	0.014	0.014	0.014
Education & Training	0.001	0.001	0.001	0.001	0.002	0.002	0.002	0.002
Sub-Total Personnel	0.011	0.013	0.013	0.013	0.014	0.016	0.016	0.016
Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Waste Disposal	0.396	0.336	0.339	0.343	0.377	0.384	0.393	0.402
Other Compliance Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-Total Fees	0.396	0.336	0.339	0.343	0.377	0.384	0.393	0.402
Total Compliance Recurring	0.407	0.349	0.352	0.356	0.391	0.400	0.409	0.418
Total Compliance	0.980	0.712	0.722	0.734	0.777	0.793	0.811	0.828

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Health Program

OPR & MAINT	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active								
<u>Foreign</u>								
Pollution Prevention								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.065	0.067	0.068	0.069	0.071	0.071	0.071
RCRA D-Solid Waste	0.000	0.026	0.027	0.027	0.028	0.029	0.029	0.030
Clean Air Act	0.000	0.031	0.031	0.032	0.033	0.033	0.033	0.035
Clean Water Act	0.000	0.000	0.023	0.023	0.023	0.024	0.024	0.027
Hazardous Material Reduction	0.000	0.022	0.014	0.015	0.015	0.015	0.020	0.020
Other Pollution Prevention Non-Recurring	0.000	0.014	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.000	0.158	0.162	0.165	0.168	0.172	0.177	0.183
<u>Recurring-Class 0</u>								
Manpower	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Pollution Prevention Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.158	0.162	0.165	0.168	0.172	0.177	0.183
Conservation								
<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
Total Conservation Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Recurring-Class 0</u>								
Manpower	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Foreign	0.980	0.870	0.884	0.899	0.945	0.965	0.988	1.011

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Health Program

OPR & MAINT	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Total OPR & MAINT								
Domestic	25.138	29.251	29.516	29.900	30.278	30.688	31.294	31.916
Foreign	0.980	0.870	0.884	0.899	0.945	0.965	0.988	1.011
Total	26.118	30.121	30.400	30.799	31.223	31.653	32.282	32.927

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
MIL CON								
DADW								
<u>Domestic</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
Clean Water Act	48.046	73.900	103.800	57.000	30.550	48.945	0.000	0.000
Total Compliance	48.046	73.900	103.800	57.000	30.550	48.945	0.000	0.000
Total Domestic	48.046	73.900	103.800	57.000	30.550	48.945	0.000	0.000
<u>Foreign</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
Clean Water Act	0.000	0.000	0.000	0.000	0.000	9.900	0.000	0.000
Total Compliance	0.000	0.000	0.000	0.000	0.000	9.900	0.000	0.000
Total Foreign	0.000	0.000	0.000	0.000	0.000	9.900	0.000	0.000
Total MIL CON								
Domestic	48.046	73.900	103.800	57.000	30.550	48.945	0.000	0.000
Foreign	0.000	0.000	0.000	0.000	0.000	9.900	0.000	0.000
Total	48.046	73.900	103.800	57.000	30.550	58.845	0.000	0.000

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT								
DADW								
<u>Domestic</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	3.931	4.078	4.188	4.310	4.549	4.732	4.897	5.062
Education & Training	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-Total Personnel	3.931	4.078	4.188	4.310	4.549	4.732	4.897	5.062
Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Waste Disposal	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Compliance Recurring	8.409	6.826	7.055	7.376	7.977	7.659	8.070	8.277
Sub-Total Fees	8.409	6.826	7.055	7.376	7.977	7.659	8.070	8.277
Total Compliance Recurring	12.340	10.904	11.243	11.686	12.526	12.391	12.967	13.339
Total Compliance	12.340	10.904	11.243	11.686	12.526	12.391	12.967	13.339
Pollution Prevention								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Domestic	12.340	10.904	11.243	11.686	12.526	12.391	12.967	13.339
<u>Foreign</u>								
Compliance								
<u>Recurring-Class 0</u>								
Other Compliance Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-Total Fees	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total OPR & MAINT								
Domestic	12.340	10.904	11.243	11.686	12.526	12.391	12.967	13.339
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	12.340	10.904	11.243	11.686	12.526	12.391	12.967	13.339

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Logistics Agency

OPR & MAINT

FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Logistics Agency

REV & MGT FNDS	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW								
<u>Domestic</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.035	0.036	0.037	0.049	0.037	0.041	0.032
RCRA D-Solid Waste	0.000	0.032	0.033	0.034	0.038	0.035	0.039	0.036
RCRA I-Underground Storage Tanks	2.300	3.056	3.388	3.076	3.071	3.146	3.048	3.039
Clean Air Act	0.000	0.089	0.166	0.169	0.173	0.172	0.174	0.175
Clean Water Act	16.525	18.569	19.170	19.681	20.123	20.474	21.005	21.302
Planning	2.528	3.368	3.585	2.858	3.009	3.395	2.495	2.848
Safe Drinking Water Act	0.000	0.000	0.250	0.250	0.250	0.250	0.250	0.250
Other Compliance Non-Recurring	29.805	30.691	29.395	30.505	31.339	28.361	25.055	25.297
Total Compliance Non-Recurring	51.158	55.840	56.023	56.610	58.052	55.870	52.107	52.979
<u>Recurring-Class 0</u>								
Manpower	14.962	17.150	17.942	18.435	18.991	19.461	19.530	19.700
Education & Training	0.823	0.677	0.730	0.735	0.786	0.788	0.789	0.790
Sub-Total Personnel	15.785	17.827	18.672	19.170	19.777	20.249	20.319	20.490
Permits & Fees	2.243	2.317	2.567	2.371	2.524	2.628	2.480	2.474
Sampling, Analysis & Monitoring	2.426	2.463	2.465	2.568	2.581	2.675	2.671	2.665
Waste Disposal	3.926	5.053	4.394	4.499	4.507	4.512	4.618	4.619
Other Compliance Recurring	4.482	5.600	6.259	6.233	5.812	5.808	5.881	5.988
Sub-Total Fees	13.077	15.433	15.685	15.671	15.424	15.623	15.650	15.746
Total Compliance Recurring	28.862	33.260	34.357	34.841	35.201	35.872	35.969	36.236
Total Compliance	80.020	89.100	90.380	91.451	93.253	91.742	88.076	89.215

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Logistics Agency

REV & MGT FNDS	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW								
<u>Domestic</u>								
Pollution Prevention								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.010	0.011	0.012	0.013	0.014	0.013	0.013	0.013
RCRA D-Solid Waste	0.178	0.126	0.128	0.131	0.135	0.136	0.139	0.141
Clean Air Act	0.000	0.122	0.125	0.127	0.129	0.132	0.134	0.137
Clean Water Act	0.064	2.501	0.001	0.001	0.001	0.002	0.002	0.002
Hazardous Material Reduction	0.000	0.060	0.111	0.111	0.111	0.111	0.111	0.112
Other Pollution Prevention Non-Recurring	0.250	0.598	0.601	0.102	0.104	0.106	0.107	0.110
Total Pollution Prevention Non-Recurring	0.502	3.418	0.978	0.485	0.494	0.500	0.506	0.515
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	0.389	0.406	0.415	0.424	0.434	0.438	0.448	0.454
Total Pollution Prevention	0.891	3.824	1.393	0.909	0.928	0.938	0.954	0.969
Conservation								
<u>Non Recurring-Class I/II</u>								
Threatened & Endangered Species	0.385	0.150	0.225	0.255	0.255	0.255	0.275	0.275
Wetlands	0.544	0.001	0.001	0.001	0.001	0.001	0.001	0.001
Other Natural Resources Non-Recurring	0.116	0.080	0.120	0.087	0.087	0.058	0.058	0.036
Historical & Cultural Resources	0.120	0.031	0.031	0.107	0.107	0.031	0.032	0.031
Total Conservation Non-Recurring	1.165	0.262	0.377	0.450	0.450	0.345	0.366	0.343
<u>Recurring-Class 0</u>								
Conservation Recurring	0.000	0.094	0.097	0.100	0.103	0.106	0.106	0.107
Total Conservation	1.165	0.356	0.474	0.550	0.553	0.451	0.472	0.450
Total Domestic	82.076	93.280	92.247	92.910	94.734	93.131	89.502	90.634
<u>Foreign</u>								

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Logistics Agency

REV & MGT FNDS	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW								
<u>Foreign</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
Clean Water Act	4.350	4.000	4.000	5.000	5.000	5.000	6.000	6.000
Planning	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Compliance Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Compliance Non-Recurring	4.350	4.000	4.000	5.000	5.000	5.000	6.000	6.000
<u>Recurring-Class 0</u>								
Manpower	2.580	2.763	2.967	3.149	3.255	4.060	4.060	4.060
Education & Training	0.102	0.120	0.120	0.120	0.120	0.120	0.120	0.120
Sub-Total Personnel	2.682	2.883	3.087	3.269	3.375	4.180	4.180	4.180
Permits & Fees	0.270	0.250	0.250	0.250	0.250	0.250	0.250	0.250
Sampling, Analysis & Monitoring	0.222	0.250	0.250	0.250	0.250	0.250	0.250	0.250
Waste Disposal	0.478	0.716	0.550	0.550	0.550	0.550	0.550	0.550
Other Compliance Recurring	0.331	0.302	0.302	0.302	0.302	0.302	0.302	0.302
Sub-Total Fees	1.301	1.518	1.352	1.352	1.352	1.352	1.352	1.352
Total Compliance Recurring	3.983	4.401	4.439	4.621	4.727	5.532	5.532	5.532
Total Compliance	8.333	8.401	8.439	9.621	9.727	10.532	11.532	11.532
Total Foreign	8.333	8.401	8.439	9.621	9.727	10.532	11.532	11.532
Total REV & MGT FNDS								
Domestic	82.076	93.280	92.247	92.910	94.734	93.131	89.502	90.634
Foreign	8.333	8.401	8.439	9.621	9.727	10.532	11.532	11.532
Total	90.409	101.681	100.686	102.531	104.461	103.663	101.034	102.166

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Education Activity

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT								
Active								
<u>Domestic</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.001	0.001	0.001	0.001	0.001	0.001	0.001
<u>Recurring-Class 0</u>								
Sampling, Analysis & Monitoring	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002
Sub-Total Fees	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002
Total Compliance	0.002	0.002	0.003	0.003	0.003	0.003	0.003	0.003
Total Domestic	0.002	0.002	0.003	0.003	0.003	0.003	0.003	0.003
<u>Foreign</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.001	0.002	0.003	0.002	0.002	0.002	0.002	0.002
Total Compliance	0.001	0.002	0.003	0.002	0.002	0.002	0.002	0.002
Total Foreign	0.001	0.002	0.003	0.002	0.002	0.002	0.002	0.002
Total OPR & MAINT								
Domestic	0.002	0.002	0.003	0.003	0.003	0.003	0.003	0.003
Foreign	0.001	0.002	0.003	0.002	0.002	0.002	0.002	0.002
Total	0.003	0.005	0.005	0.005	0.005	0.005	0.005	0.005

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 Missile Defense Agency

RDT&E	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW								
<u>Domestic</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.010	0.010	0.010	0.010	0.778	0.010	0.010
Clean Air Act	0.108	0.111	0.114	0.124	0.138	0.030	0.032	0.033
Planning	2.166	3.456	3.002	2.830	1.773	1.440	1.460	0.979
Other Compliance Non-Recurring	0.020	0.020	0.021	0.021	0.022	0.023	0.023	0.024
Total Compliance Non-Recurring	2.294	3.597	3.147	2.986	1.943	2.270	1.525	1.046
<u>Recurring-Class 0</u>								
Manpower	7.574	7.880	8.132	8.213	8.459	8.720	9.032	9.177
Education & Training	0.033	0.065	0.065	0.040	0.040	0.040	0.040	0.040
Sub-Total Personnel	7.607	7.945	8.197	8.253	8.499	8.760	9.072	9.217
Permits & Fees	0.115	0.110	0.110	0.110	0.110	0.110	0.110	0.110
Sampling, Analysis & Monitoring	0.150	0.150	0.150	0.150	0.150	0.150	0.150	0.150
Waste Disposal	0.288	0.312	0.318	0.275	0.285	0.200	0.200	0.200
Other Compliance Recurring	0.058	0.051	0.054	0.058	0.064	0.021	0.022	0.022
Sub-Total Fees	0.611	0.623	0.632	0.593	0.609	0.481	0.482	0.482
Total Compliance Recurring	8.218	8.569	8.829	8.847	9.108	9.242	9.554	9.699
Total Compliance	10.513	12.166	11.975	11.833	11.051	11.512	11.079	10.745
Pollution Prevention								
<u>Non Recurring-Class I/II</u>								
Other Pollution Prevention Non-Recurring	0.010	0.010	0.011	0.011	0.011	0.011	0.011	0.012
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	0.205	0.209	0.214	0.223	0.234	0.184	0.188	0.193
Total Pollution Prevention	0.215	0.220	0.225	0.234	0.245	0.195	0.199	0.204

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Budget Position: PB2010

Latest Data Update: 4/23/2009

PB28 Funds Budgeted for Environmental Quality(Current \$ Millions)
Missile Defense Agency

RDT&E	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW								
<u>Domestic</u>								
Conservation								
<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
Total Conservation Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Domestic	10.728	12.385	12.200	12.067	11.296	11.707	11.278	10.949
<u>Foreign</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.005	0.002	0.005	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.025	0.075	0.150	0.153	0.120
Planning	0.975	2.128	2.630	1.050	0.475	0.475	0.475	0.000
Other Compliance Non-Recurring	0.020		4.000	4.750	4.750	4.750	4.750	0.855
Overseas Clean-Up (Non Add Included above)	0.000	0.000	4.000	4.750	4.750	4.750	4.750	0.855
Total Compliance Non-Recurring	1.000	2.130	6.635	5.825	5.300	5.375	5.378	0.975
<u>Recurring-Class 0</u>								
Manpower	0.302	0.387	0.394	0.402	0.410	0.418	0.427	0.435
Sub-Total Personnel	0.302	0.387	0.394	0.402	0.410	0.418	0.427	0.435
Sampling, Analysis & Monitoring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Waste Disposal	0.133	0.274	0.436	0.501	0.594	0.712	0.780	0.855
Other Compliance Recurring	0.000		0.020	0.025	0.030	0.031	0.031	0.032
Sub-Total Fees	0.133	0.274	0.456	0.526	0.624	0.743	0.811	0.887
Total Compliance Recurring	0.435	0.661	0.850	0.928	1.034	1.161	1.238	1.322
Total Compliance	1.435	2.791	7.486	6.753	6.334	6.536	6.617	2.297

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 Missile Defense Agency

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
RD&E								
DADW								
<u>Foreign</u>								
Pollution Prevention								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	0.083	0.178	0.289	0.341	0.396	0.455	0.500	0.549
Total Pollution Prevention	0.083	0.178	0.289	0.341	0.396	0.455	0.500	0.549
Total Foreign	1.518	2.968	7.775	7.094	6.730	6.991	7.117	2.846
Total RD&E								
Domestic	10.728	12.385	12.200	12.067	11.296	11.707	11.278	10.949
Foreign	1.518	2.968	7.775	7.094	6.730	6.991	7.117	2.846
Total	12.246	15.354	19.975	19.161	18.026	18.698	18.395	13.796

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 National Security Agency

OPR & MAINT	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW								
<u>Domestic</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.060	0.050	0.035	0.045	0.060	0.060	0.060	0.060
RCRA D-Solid Waste	0.020	0.025	0.025	0.025	0.040	0.030	0.030	0.040
RCRA I-Underground Storage Tanks	0.190	0.150	0.150	0.130	0.175	0.160	0.150	0.160
Clean Air Act	0.050	0.075	0.090	0.085	0.050	0.075	0.090	0.085
Clean Water Act	0.005	0.010	0.010	0.010	0.020	0.015	0.015	0.020
Planning	0.160	0.100	0.120	0.100	0.100	0.120	0.110	0.100
Other Compliance Non-Recurring	0.040	0.040	0.040	0.040	0.040	0.040	0.040	0.040
Total Compliance Non-Recurring	0.525	0.450	0.470	0.435	0.485	0.500	0.495	0.505
<u>Recurring-Class 0</u>								
Manpower	2.380	2.425	2.500	2.560	2.660	2.700	2.770	2.840
Education & Training	0.105	0.105	0.110	0.110	0.125	0.125	0.130	0.130
Sub-Total Personnel	2.485	2.530	2.610	2.670	2.785	2.825	2.900	2.970
Permits & Fees	0.020	0.025	0.032	0.045	0.062	0.045	0.050	0.060
Sampling, Analysis & Monitoring	0.100	0.105	0.100	0.105	0.105	0.110	0.110	0.120
Waste Disposal	1.525	1.540	1.550	1.580	1.660	1.710	1.725	1.725
Other Compliance Recurring	0.765	0.765	0.770	0.770	0.775	0.780	0.790	0.790
Sub-Total Fees	2.410	2.435	2.452	2.500	2.602	2.645	2.675	2.695
Total Compliance Recurring	4.895	4.965	5.062	5.170	5.387	5.470	5.575	5.665
Total Compliance	5.420	5.415	5.532	5.605	5.872	5.970	6.070	6.170

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

National Security Agency

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT								
DADW								
<u>Domestic</u>								
Pollution Prevention								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.095	0.105	0.120	0.095	0.095	0.095	0.100	0.100
RCRA D-Solid Waste	0.055	0.060	0.065	0.065	0.050	0.060	0.065	0.065
Clean Air Act	0.030	0.015	0.015	0.020	0.020	0.015	0.015	0.020
Clean Water Act	0.020	0.015	0.025	0.020	0.020	0.015	0.025	0.020
Other Pollution Prevention Non-Recurring	0.035	0.035	0.035	0.035	0.035	0.035	0.035	0.035
Total Pollution Prevention Non-Recurring	0.235	0.230	0.260	0.235	0.220	0.220	0.240	0.240
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	0.060	0.060	0.070	0.070	0.075	0.075	0.080	0.080
Total Pollution Prevention	0.295	0.290	0.330	0.305	0.295	0.295	0.320	0.320
Conservation								
<u>Non Recurring-Class I/II</u>								
Threatened & Endangered Species	0.020	0.025	0.025	0.030	0.030	0.030	0.030	0.030
Wetlands	0.025	0.035	0.025	0.040	0.035	0.045	0.045	0.040
Other Natural Resources Non-Recurring	0.120	0.040	0.060	0.040	0.090	0.060	0.060	0.040
Historical & Cultural Resources	0.010	0.015	0.015	0.020	0.015	0.015	0.015	0.020
Total Conservation Non-Recurring	0.175	0.115	0.125	0.130	0.170	0.150	0.150	0.130
<u>Recurring-Class 0</u>								
Conservation Recurring	0.060	0.070	0.075	0.085	0.085	0.085	0.085	0.085
Total Conservation	0.235	0.185	0.200	0.215	0.255	0.235	0.235	0.215
Total Domestic	5.950	5.890	6.062	6.125	6.422	6.500	6.625	6.705
Total OPR & MAINT								
Domestic	5.950	5.890	6.062	6.125	6.422	6.500	6.625	6.705
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	5.950	5.890	6.062	6.125	6.422	6.500	6.625	6.705

UNCLASSIFIED

PB28A Environmental Technology

(Current \$ Millions)

USD (AT&L)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
APPROPRIATION TOTALS								
RDT&E, DW								
Cleanup	24.447	23.906	21.157	0.000	0.000	0.000	0.000	0.000
Compliance	22.858	23.937	22.666	0.000	0.000	0.000	0.000	0.000
Conservation	12.357	13.393	13.627	0.000	0.000	0.000	0.000	0.000
Pollution Prevention	21.126	22.702	21.503	0.000	0.000	0.000	0.000	0.000
Unexploded Ordnance	23.761	23.411	21.835	0.000	0.000	0.000	0.000	0.000
Total	104.549	107.350	100.788	0.000	0.000	0.000	0.000	0.000
Grand Total	104.549	107.350	100.788	0.000	0.000	0.000	0.000	0.000

UNCLASSIFIED

PB28A Environmental Technology

(Current \$ Millions)
 USD (AT&L)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
ENVIRONMENTAL PROGRAM TOTALS								
Cleanup	24.447	23.906	21.157	0.000	0.000	0.000	0.000	0.000
Compliance	22.858	23.937	22.666	0.000	0.000	0.000	0.000	0.000
Conservation	12.357	13.393	13.627	0.000	0.000	0.000	0.000	0.000
Pollution Prevention	21.126	22.702	21.503	0.000	0.000	0.000	0.000	0.000
Unexploded Ordnance	23.761	23.411	21.835	0.000	0.000	0.000	0.000	0.000
Grand Total	104.549	107.350	100.788	0.000	0.000	0.000	0.000	0.000

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
 USD (AT&L)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT								
DADW								
<u>Domestic</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
Other Compliance Non-Recurring	10.026	11.998	0.255	0.000	0.000	0.000	0.000	0.000
Total Compliance	10.026	11.998	0.255	0.000	0.000	0.000	0.000	0.000
Pollution Prevention								
<u>Non Recurring-Class I/II</u>								
Other Pollution Prevention Non-Recurring	0.903	1.291	1.239	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention	0.903	1.291	1.239	0.000	0.000	0.000	0.000	0.000
Conservation								
<u>Non Recurring-Class I/II</u>								
Other Natural Resources Non-Recurring	47.646	60.186	42.035	0.000	0.000	0.000	0.000	0.000
Historical & Cultural Resources	2.095	2.384	2.270	0.000	0.000	0.000	0.000	0.000
Total Conservation Non-Recurring	49.741	62.570	44.305	0.000	0.000	0.000	0.000	0.000
Total Conservation	49.741	62.570	44.305	0.000	0.000	0.000	0.000	0.000
Total Domestic	60.670	75.859	45.799	0.000	0.000	0.000	0.000	0.000
<u>Foreign</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
Other Compliance Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Pollution Prevention								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	0.652	1.664	1.555	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention	0.652	1.664	1.555	0.000	0.000	0.000	0.000	0.000
Total Foreign	0.652	1.664	1.555	0.000	0.000	0.000	0.000	0.000

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

USD (AT&L)

OPR & MAINT	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Total OPR & MAINT								
Domestic	60.670	75.859	45.799	0.000	0.000	0.000	0.000	0.000
Foreign	0.652	1.664	1.555	0.000	0.000	0.000	0.000	0.000
Total	61.322	77.523	47.354	0.000	0.000	0.000	0.000	0.000

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