

APPENDIX H – DOD BUDGET SUMMARY IN CURRENT
AND CONSTANT FY 2005 DOLLARS

DoD Budget Summary Data
Current \$000
(These tables correspond to figures in the upfront text)

Upfront Text Figure 1: DoD Budget Summary: EQ Budget by Area						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp	Request
Compliance*	\$1,655,498	\$1,625,956	\$1,666,470	\$1,811,007	\$1,581,387	\$1,666,742
Pollution Prevention	\$281,421	\$211,791	\$226,108	\$188,264	\$165,091	\$170,439
Conservation**	\$164,917	\$182,500	\$156,500	\$179,092	\$141,136	\$168,495
Total	\$2,101,836	\$2,020,247	\$2,049,078	\$2,178,363	\$1,887,614	\$2,005,676

* Includes \$86.3 million in FY 2003 and \$18.4 million in FY 2004 for the Kaho'olawe Restoration Fund.

**Includes updated Defense-wide Conservation budget data for FY 2003 and FY 2005 received subsequent to the Comptroller's submission to Congress.

Upfront Text Figure 2: DoD Budget Summary: EQ Recurring Costs						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp	Request
Manpower	\$376,238	\$379,044	\$416,411	\$435,743	\$452,651	\$479,945
Education & Training	\$33,991	\$32,747	\$36,058	\$30,724	\$32,449	\$33,883
Compliance	\$459,877	\$450,172	\$410,619	\$428,804	\$400,002	\$424,118
Pollution Prevention	\$91,941	\$83,924	\$66,304	\$69,631	\$64,047	\$67,931
Conservation*	\$52,915	\$71,026	\$47,890	\$66,289	\$60,389	\$64,659
Total	\$1,014,962	\$1,016,913	\$977,282	\$1,031,191	\$1,009,538	\$1,070,536

*Includes updated Defense-wide Conservation budget data for FY 2003 and FY 2005 received subsequent to the Comptroller's submission to Congress.

Upfront Text Figure 3: DoD Budget Summary: EQ Budget by Appropriation						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp	Request
O&M	\$1,589,113	\$1,530,523	\$1,616,918	\$1,720,814	\$1,532,278	\$1,603,176
DWCF	\$217,164	\$250,978	\$201,742	\$217,471	\$207,312	\$209,229
MilCon	\$78,510	\$101,787	\$72,620	\$77,751	\$43,228	\$90,490
RDT&E	\$21,430	\$16,252	\$14,465	\$20,084	\$20,790	\$19,800
PROC	\$170,071	\$102,555	\$127,163	\$129,963	\$71,723	\$69,878
Other	\$25,548	\$18,152	\$16,170	\$12,280	\$12,283	\$13,103
Total	\$2,101,836	\$2,020,247	\$2,049,078	\$2,178,363	\$1,887,614	\$2,005,676

Upfront Text Figure 4: DoD Budget Summary: Total EQ Overseas Budget						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp	Request
EQ Overseas Budget	\$203,321	\$200,057	\$190,748	\$177,314	\$156,075	\$194,694

Upfront Text Figure 13: DoD Budget Summary: Pollution Prevention Nonrecurring						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp	Request
Hazardous Waste	\$28,456	\$16,588	\$20,982	\$12,392	\$11,178	\$11,374
Solid Waste	\$10,649	\$7,684	\$6,015	\$8,998	\$4,711	\$4,899
Clean Air Act	\$38,362	\$22,115	\$18,768	\$15,500	\$12,968	\$12,641
Clean Water Act	\$23,998	\$21,884	\$38,941	\$25,847	\$24,594	\$22,411
HAZMAT Reduction	\$38,398	\$21,858	\$51,847	\$30,119	\$24,264	\$27,487
Other	\$49,617	\$37,738	\$23,251	\$25,777	\$23,329	\$23,696
Total	\$189,480	\$127,867	\$159,804	\$118,633	\$101,044	\$102,508

DoD Budget Summary Data
Current \$000
(These tables correspond to figures in the upfront text)

Upfront Text Figure 14: DoD Budget Summary: Pollution Prevention vs. Compliance						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp	Request
Pollution Prevention	\$281,421	\$211,791	\$226,108	\$188,264	\$165,091	\$170,439
Compliance**	\$1,245,269	\$1,214,165	\$1,214,001	\$1,344,540	\$1,096,287	\$1,152,914
Total	\$1,526,690	\$1,425,956	\$1,440,109	\$1,532,804	\$1,261,378	\$1,323,353

** Compliance totals do not include Manpower and Education & Training.

Upfront Text Figure 21: DoD Budget Summary: Compliance Recurring						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp	Request
Permits & Fees	\$21,890	\$21,371	\$20,926	\$24,243	\$23,404	\$24,517
Sampling, Analysis, Monitoring	\$58,512	\$58,999	\$57,443	\$63,443	\$61,734	\$69,160
Waste Disposal	\$119,132	\$167,329	\$103,900	\$103,657	\$93,424	\$99,051
Other Recurring Costs	\$260,343	\$202,473	\$228,350	\$237,461	\$221,440	\$231,390
Total	\$459,877	\$450,172	\$410,619	\$428,804	\$400,002	\$424,118

Upfront Text Figure 22: DoD Budget Summary: Compliance Nonrecurring						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual**	Approp**	Request
Hazardous Waste	\$65,209	\$55,194	\$65,501	\$89,508	\$75,978	\$82,635
Solid Waste	\$23,559	\$28,208	\$33,268	\$22,992	\$18,099	\$19,734
UST	\$39,238	\$38,598	\$48,542	\$49,245	\$33,183	\$35,553
Clean Air Act	\$101,781	\$94,579	\$119,338	\$148,579	\$77,443	\$69,177
Clean Water Act	\$237,177	\$279,954	\$209,639	\$213,234	\$167,794	\$246,962
Planning	\$41,649	\$31,595	\$36,223	\$51,056	\$37,339	\$38,025
Safe Drinking Water Act*	\$0	\$0	\$97,238	\$125,126	\$95,082	\$84,044
Other	\$276,779	\$235,865	\$193,633	\$215,996	\$191,367	\$152,666
Total	\$785,392	\$763,993	\$803,382	\$915,736	\$696,285	\$728,796

*Safe Drinking Water Act data was unavailable prior to FY 2002

** Includes \$86.3 million in FY 2003 and \$18.4 million in FY 2004 for the Kaho'olawe Restoration Fund.

Upfront Text Figure 27: DoD Budget Summary: Natural vs. Historical/Cultural Resources						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp	Request
Natural Resources	\$70,407	\$68,169	\$66,980	\$72,567	\$51,912	\$71,402
Historical & Cultural Resources	\$41,595	\$43,305	\$41,630	\$40,236	\$28,835	\$32,434
Total	\$112,002	\$111,474	\$108,610	\$112,803	\$80,747	\$103,836

Upfront Text Figure 28: DoD Budget Summary: Natural Resource Investment by Category						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp	Request
T&E Species	\$17,618	\$17,143	\$20,125	\$15,163	\$13,137	\$7,689
Wetlands	\$7,891	\$9,191	\$5,912	\$9,105	\$6,109	\$6,373
Other Natural Resources	\$44,898	\$41,835	\$40,943	\$48,299	\$32,666	\$57,340
Total	\$70,407	\$68,169	\$66,980	\$72,567	\$51,912	\$71,402

**DoD Budget Summary Data
FY 2005 Constant \$000**

Upfront Text Figure 1: DoD Budget Summary: EQ Budget by Area						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp.	Budget
Compliance*	\$1,761,355	\$1,704,893	\$1,731,757	\$1,860,879	\$1,603,841	\$1,666,742
Pollution Prevention	\$299,416	\$222,073	\$234,966	\$193,448	\$167,435	\$170,439
Conservation**	\$175,462	\$191,360	\$162,631	\$184,024	\$143,140	\$168,495
Total	\$2,236,233	\$2,118,326	\$2,129,354	\$2,238,351	\$1,914,416	\$2,005,676

*The FY 2003 and FY 2004 amounts include funds for the Kahoolawe Restoration Fund.

**Includes updated Defense-wide Conservation budget data for FY 2003 and FY 2004 received subsequent to the Comptroller's submission to Congress.

Upfront Text Figure 2: DoD Budget Summary: EQ Recurring Costs						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp.	Budget
Manpower	\$400,296	\$397,446	\$432,725	\$447,742	\$459,078	\$479,945
Education & Training	\$36,164	\$34,337	\$37,471	\$31,570	\$32,910	\$33,883
Compliance	\$489,283	\$472,027	\$426,706	\$440,612	\$405,682	\$424,118
Pollution Prevention	\$97,820	\$87,998	\$68,902	\$71,548	\$64,956	\$67,931
Conservation*	\$56,299	\$74,474	\$49,766	\$68,114	\$61,246	\$64,659
Total	\$1,079,862	\$1,066,282	\$1,015,570	\$1,059,586	\$1,023,872	\$1,070,536

*Includes updated Defense-wide Conservation budget data for FY 2003 and FY 2005 received subsequent to the Comptroller's submission to Congress.

Upfront Text Figure 3: DoD Budget Summary: EQ Budget by Appropriation						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp.	Budget
O&M	\$1,690,725	\$1,604,827	\$1,680,263	\$1,768,202	\$1,554,035	\$1,603,176
DWCF	\$231,050	\$263,162	\$209,646	\$223,460	\$210,256	\$209,229
MilCon	\$83,530	\$106,729	\$75,465	\$79,892	\$43,842	\$90,490
RDT&E	\$22,800	\$17,041	\$15,032	\$20,637	\$51,085	\$19,800
PROC	\$180,946	\$107,534	\$132,145	\$133,542	\$72,741	\$69,878
Other	\$27,182	\$19,033	\$16,803	\$12,618	\$12,457	\$13,103
Total	\$2,236,233	\$2,118,326	\$2,129,354	\$2,238,351	\$1,944,416	\$2,005,676

Upfront Text Figure 4: DoD Budget Summary: Total EQ Overseas Budget						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp.	Budget
EQ Overseas Budget	\$216,322	\$209,769	\$198,221	\$182,197	\$158,291	\$194,694

Upfront Text Figure 13: DoD Budget Summary: Pollution Prevention Nonrecurring						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp.	Budget
Hazardous Waste	\$30,276	\$17,393	\$21,804	\$12,733	\$11,337	\$11,374
Solid Waste	\$11,330	\$8,057	\$6,251	\$9,246	\$4,778	\$4,899
Clean Air Act	\$40,815	\$23,189	\$19,503	\$15,927	\$13,152	\$12,641
Clean Water Act	\$25,533	\$22,946	\$40,467	\$26,559	\$24,943	\$22,411
HAZMAT Reduction	\$40,853	\$22,919	\$53,878	\$30,948	\$24,609	\$27,487
Other	\$52,790	\$39,570	\$24,162	\$26,487	\$23,660	\$23,696
Total	\$201,597	\$134,074	\$166,065	\$121,900	\$102,479	\$102,508

**DoD Budget Summary Data
FY 2005 Constant \$000**

Upfront Text Figure 14: DoD Budget Summary: Pollution Prevention vs. Compliance						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp.	Budget
Pollution Prevention	\$299,416	\$222,073	\$234,966	\$193,448	\$167,435	\$170,439
Compliance**	\$1,324,895	\$1,273,110	\$1,261,561	\$1,381,567	\$1,111,853	\$1,152,914
Total	\$1,624,311	\$1,495,183	\$1,496,527	\$1,575,015	\$1,279,288	\$1,323,353

** Compliance totals do not include Manpower and Education & Training.

Upfront Text Figure 21: DoD Budget Summary: Compliance Recurring						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp.	Budget
Permits & Fees	\$23,290	\$22,409	\$21,746	\$24,911	\$23,736	\$24,517
Sampling, Analysis, Monitoring	\$62,253	\$61,863	\$59,693	\$65,190	\$62,611	\$69,160
Waste Disposal	\$126,750	\$175,452	\$107,970	\$106,512	\$94,751	\$99,051
Other Recurring Costs	\$276,990	\$212,303	\$237,296	\$244,000	\$224,584	\$231,390
Total	\$489,283	\$472,027	\$426,705	\$440,613	\$405,682	\$424,118

Upfront Text Figure 22: DoD Budget Summary: Compliance Nonrecurring						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp.	Budget
Hazardous Waste	\$69,379	\$57,874	\$68,067	\$91,973	\$77,057	\$82,635
Solid Waste	\$25,065	\$29,577	\$34,571	\$23,625	\$18,356	\$19,734
UST	\$41,747	\$40,472	\$50,444	\$50,601	\$33,654	\$35,553
Clean Air Act	\$108,289	\$99,171	\$124,013	\$152,671	\$78,543	\$69,177
Clean Water Act	\$252,343	\$293,545	\$217,852	\$219,106	\$170,176	\$246,962
Planning	\$44,312	\$33,129	\$37,642	\$52,462	\$37,869	\$38,025
Safe Drinking Water Act*	\$0	\$0	\$101,047	\$128,572	\$96,432	\$84,044
Other	\$294,477	\$247,316	\$201,219	\$221,944	\$194,084	\$152,666
Total	\$835,612	\$801,084	\$834,855	\$940,954	\$706,171	\$728,796

*Safe Drinking Water Act data was unavailable prior to FY 2002

**The FY 2003 and FY 2004 amounts include funds for the Kaho'olawe Restoration Fund.

Upfront Text Figure 27: DoD Budget Summary: Natural vs. Historical/Cultural Resources						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp.	Budget
Natural Resources	\$74,910	\$71,478	\$69,604	\$74,566	\$52,650	\$71,402
Historical & Cultural Resources	\$44,255	\$45,407	\$43,261	\$41,344	\$29,244	\$32,434
Total	\$119,165	\$116,885	\$112,865	\$115,910	\$81,894	\$103,836

Upfront Text Figure 28: DoD Budget Summary: Natural Resource Investment by Category						
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Actual	Approp.	Budget
T&E Species	\$18,745	\$17,975	\$20,913	\$15,581	\$13,324	\$7,689
Wetlands	\$8,396	\$9,637	\$6,144	\$9,356	\$6,196	\$6,373
Other Natural Resources	\$47,769	\$43,866	\$42,547	\$49,629	\$33,130	\$57,340
Total	\$74,910	\$71,478	\$69,604	\$74,566	\$53,717	\$53,717

Figure 1
DoD Budget Summary
EQ Budget by Area
(Current \$000)

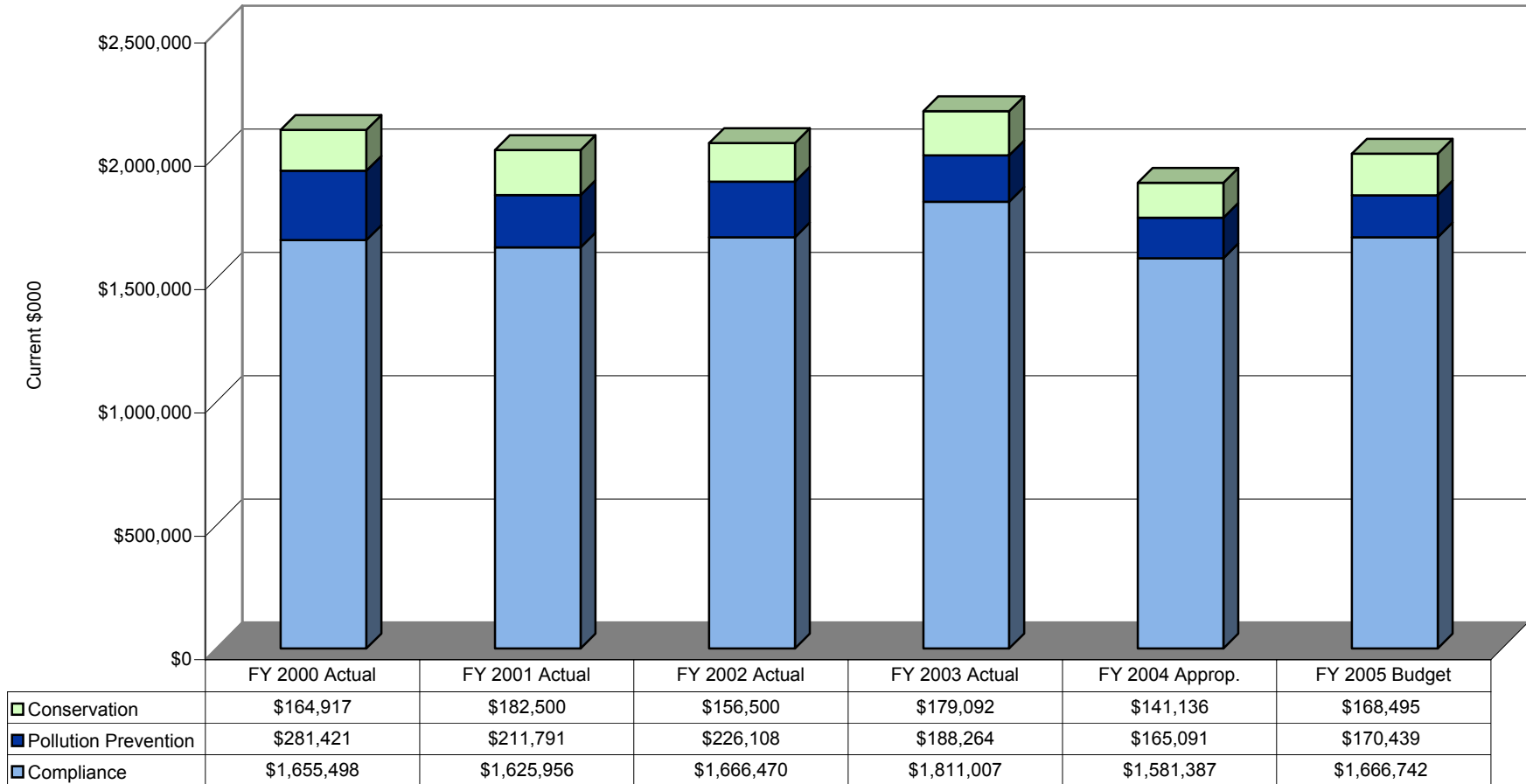
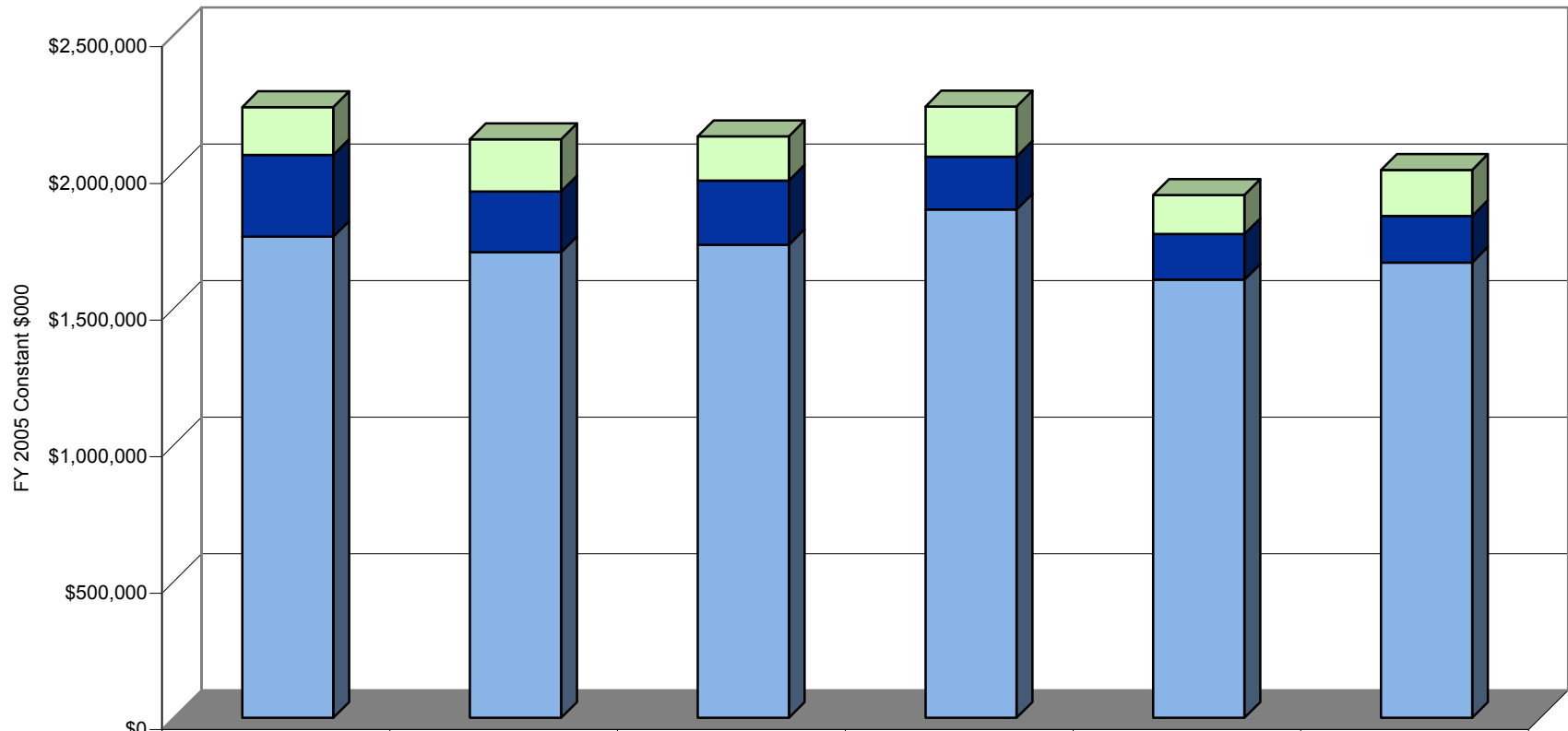


Figure 1a
DoD Budget Summary
EQ Budget by Area
(FY 2005 Constant \$000)



	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Approp.	FY 2005 Budget
Conservation	\$175,462	\$191,360	\$162,631	\$184,024	\$143,140	\$168,495
Pollution Prevention	\$299,416	\$222,073	\$234,966	\$193,448	\$167,435	\$170,439
Compliance	\$1,761,355	\$1,704,893	\$1,731,757	\$1,860,879	\$1,603,841	\$1,666,742

Figure 2
DoD Budget Summary
EQ Budget by Appropriation
(Current \$000)

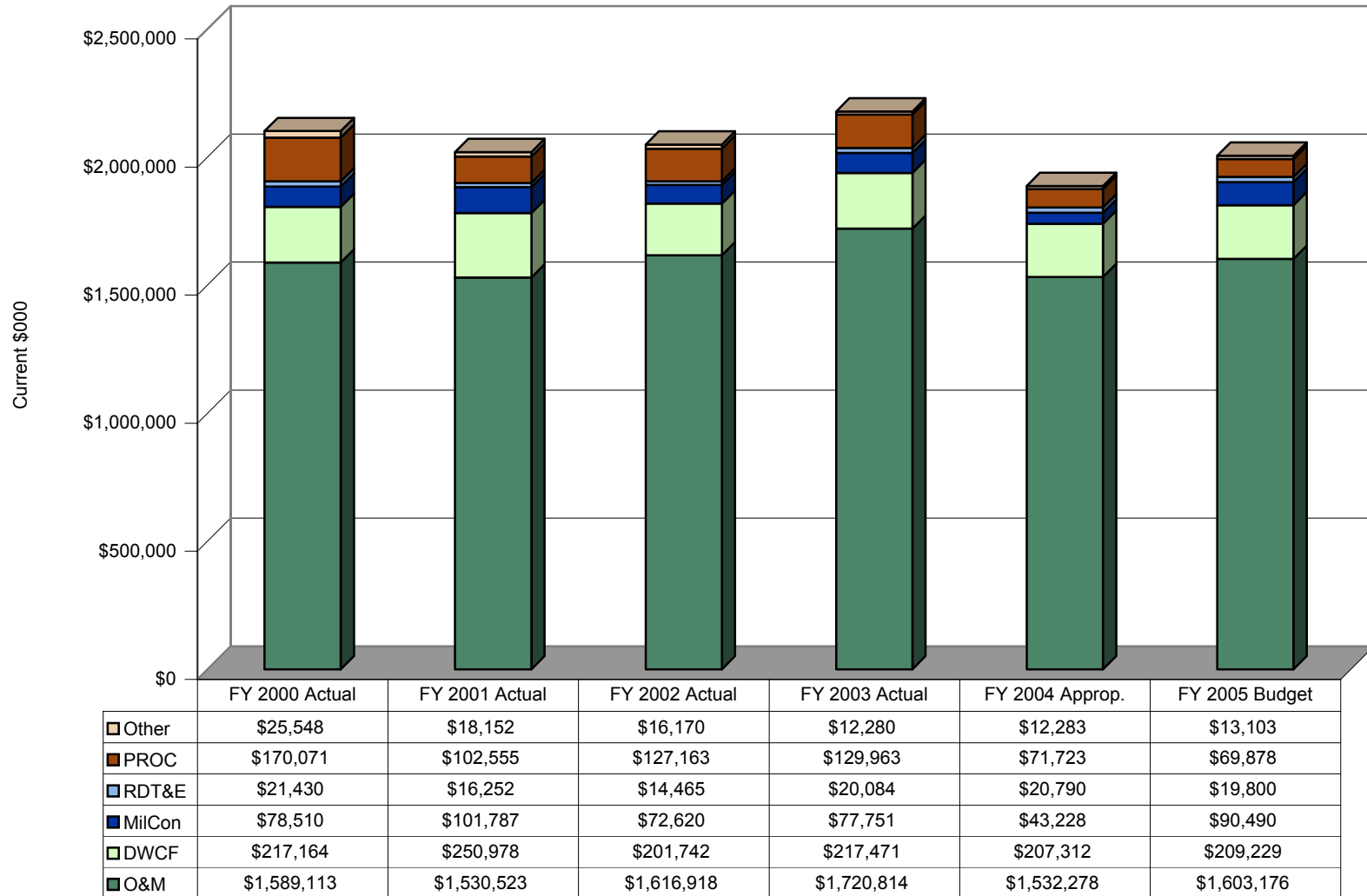


Figure 2a
DoD Budget Summary
EQ Budget by Appropriation
(FY 2005 Constant \$000)

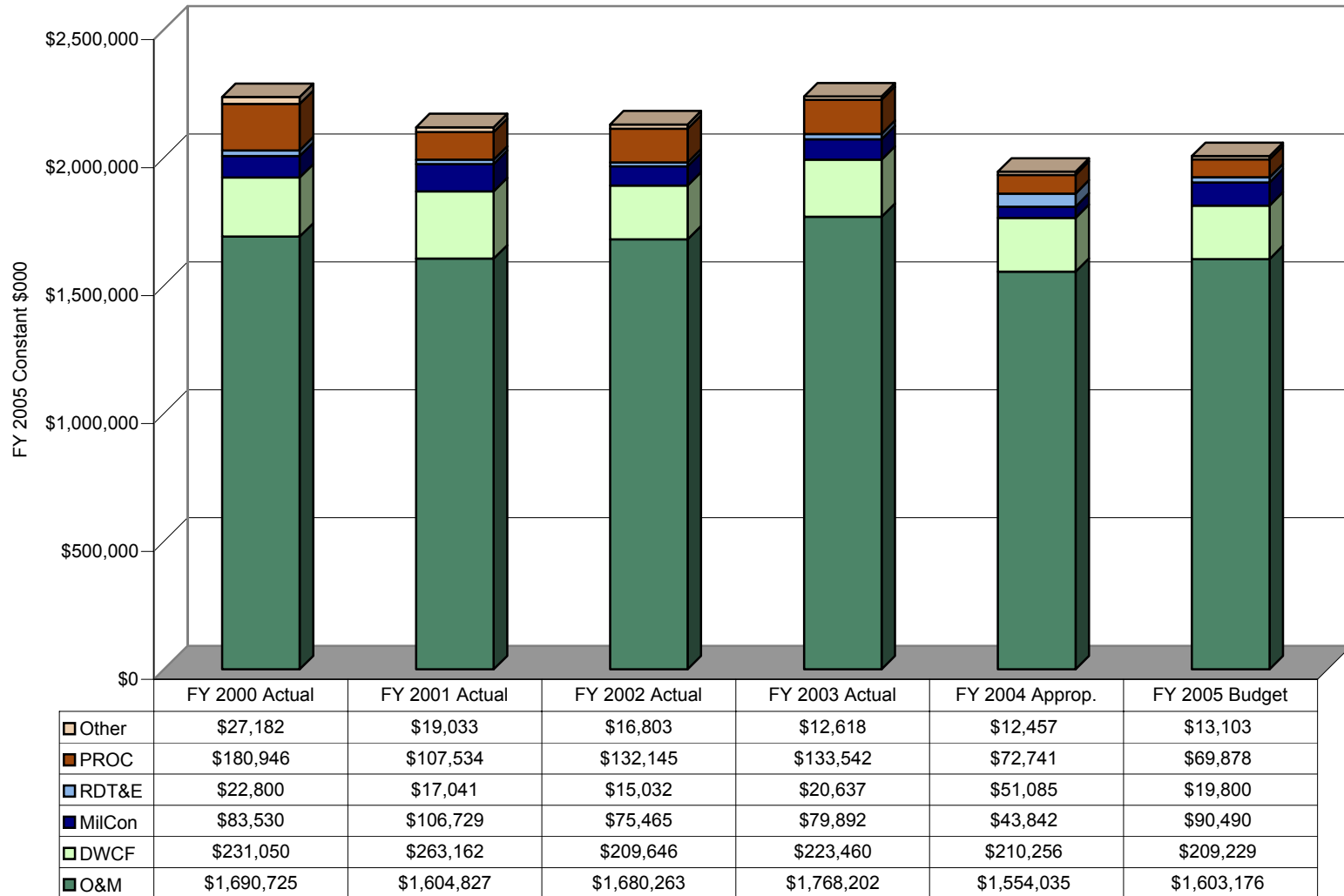
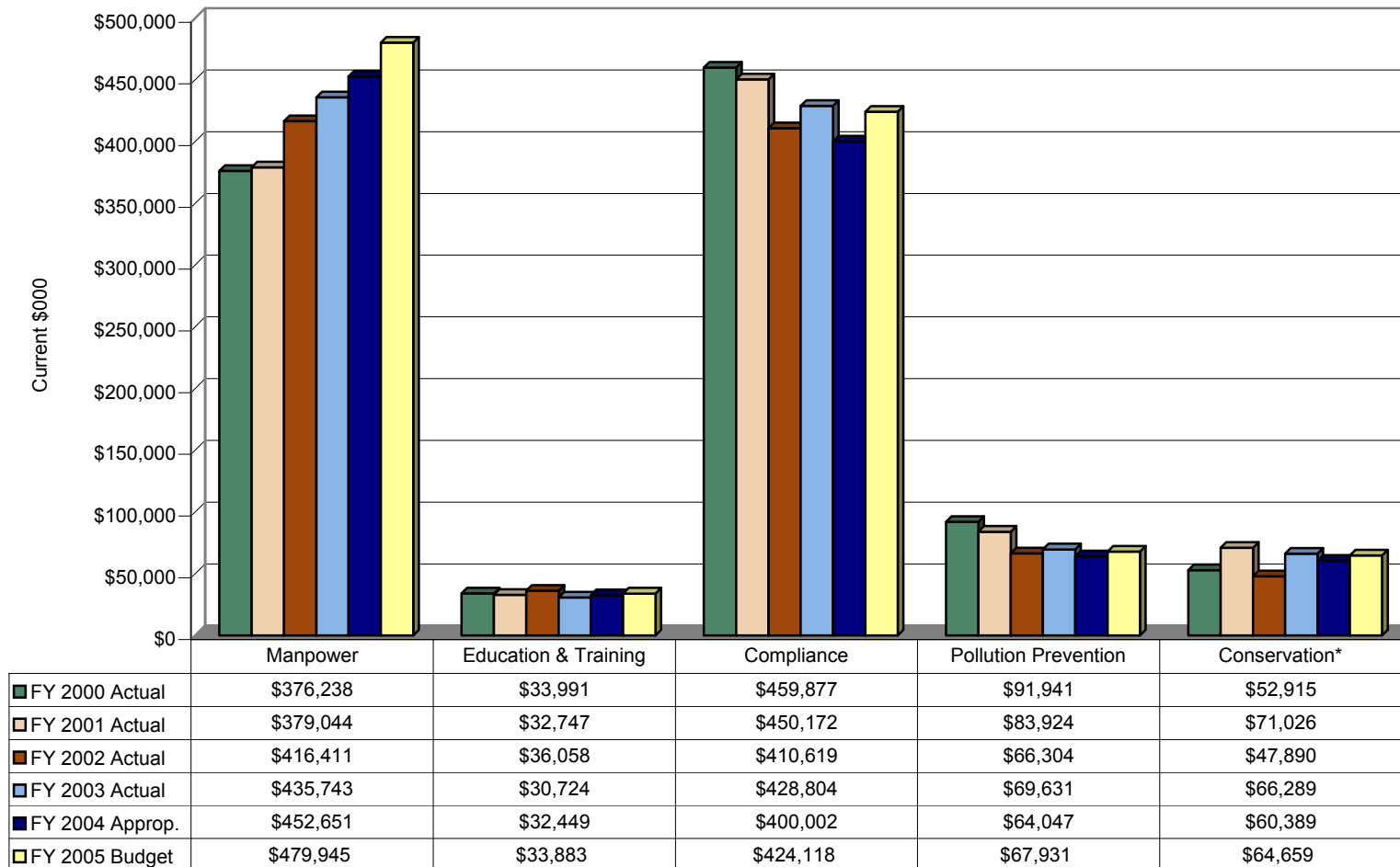
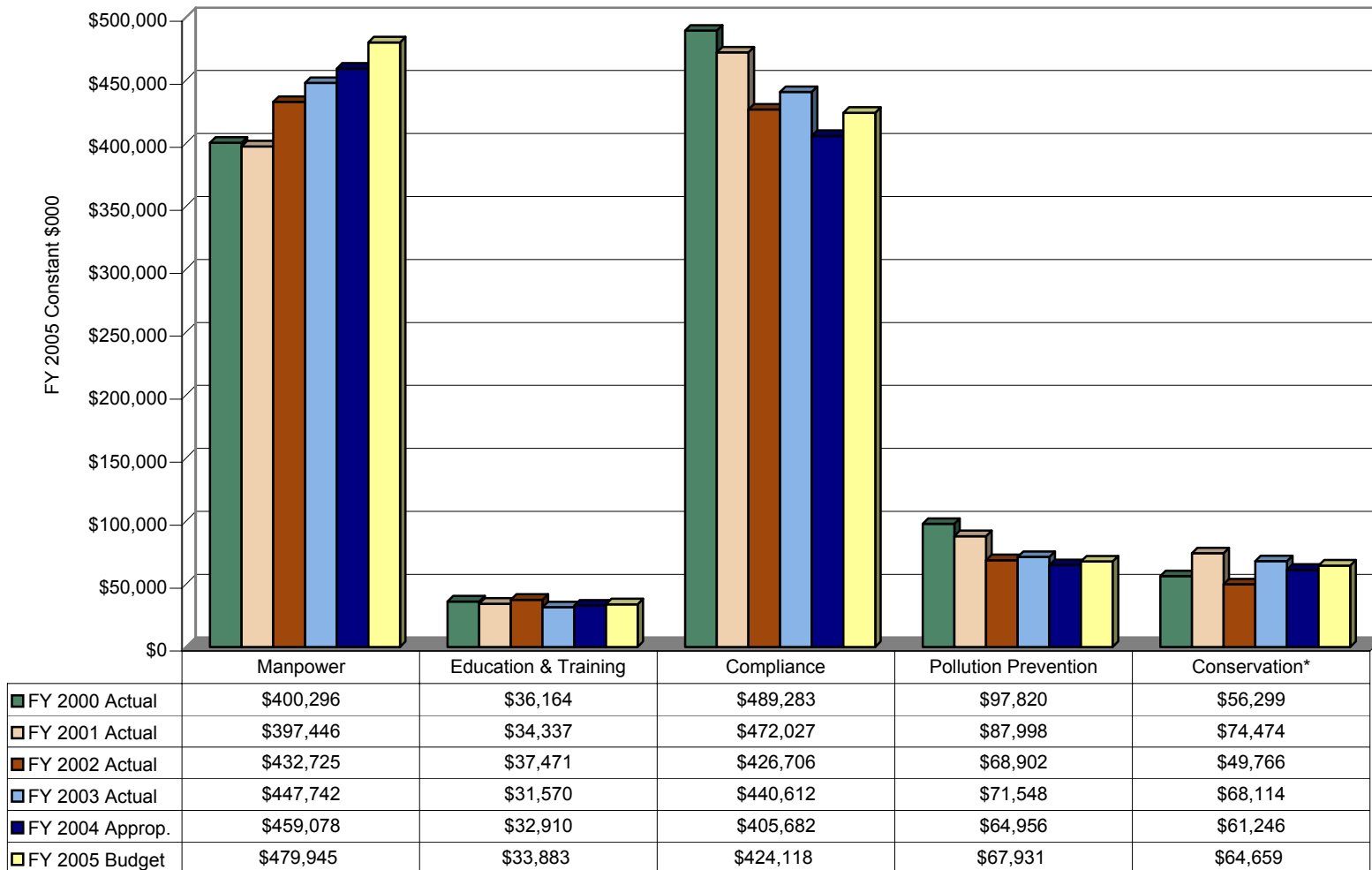


Figure 3
DoD Budget Summary
EQ Recurring Costs
(Current \$000)



*Includes updated Defense-wide Conservation budget data for FY 2003 and FY 2005 received subsequent to the Comptroller's submission to Congress.

Figure 3a
DoD Budget Summary
EQ Recurring Costs
(FY 2005 Constant \$000)



*Includes updated Defense-wide Conservation budget data for FY 2003 and FY 2005 received subsequent to the Comptroller's submission to Congress.

Figure 4
DoD Budget Summary
Compliance Recurring
(Current \$000)

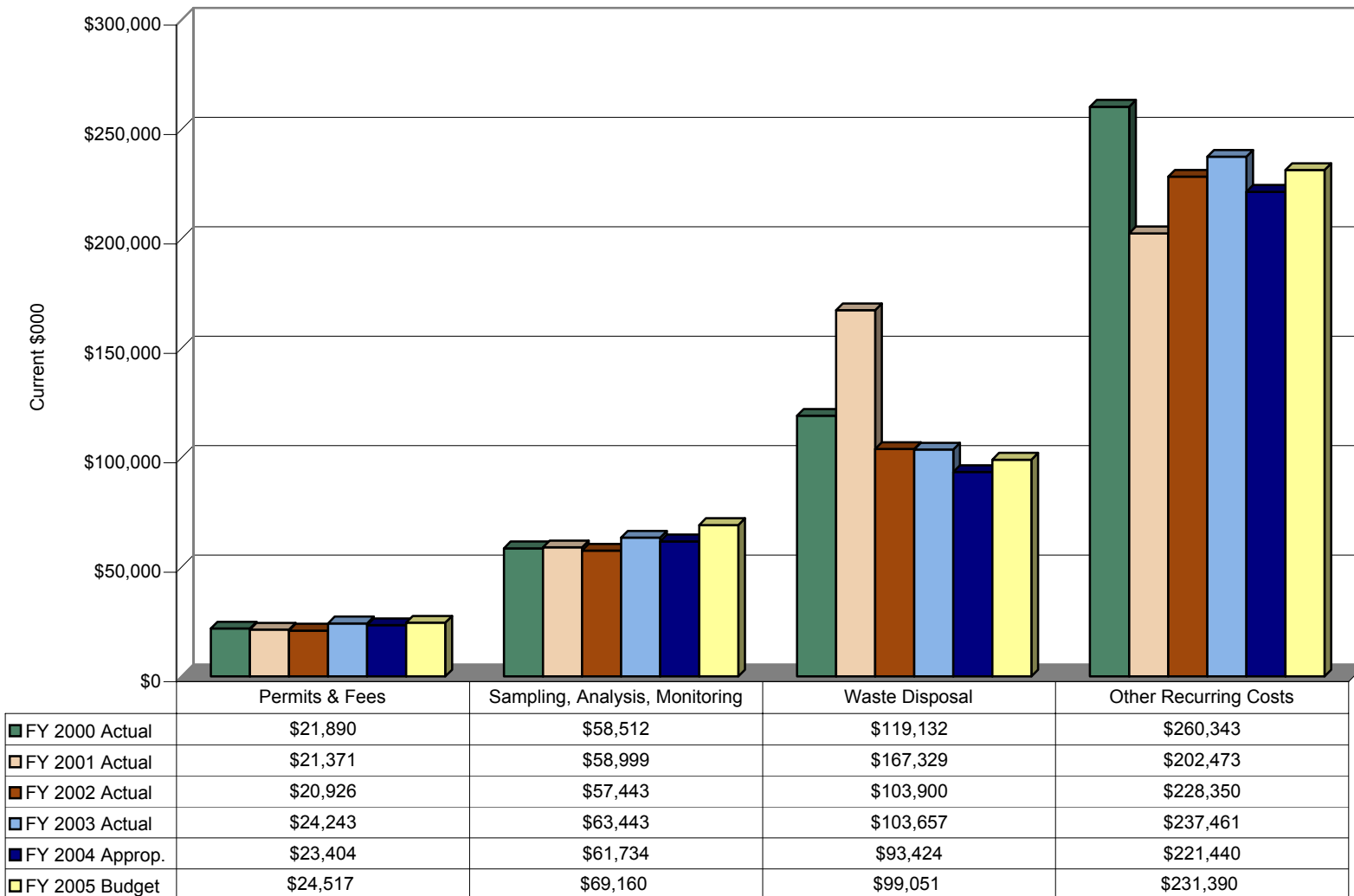


Figure 4a
DoD Budget Summary
Compliance Recurring
(FY 2005 Constant \$000)

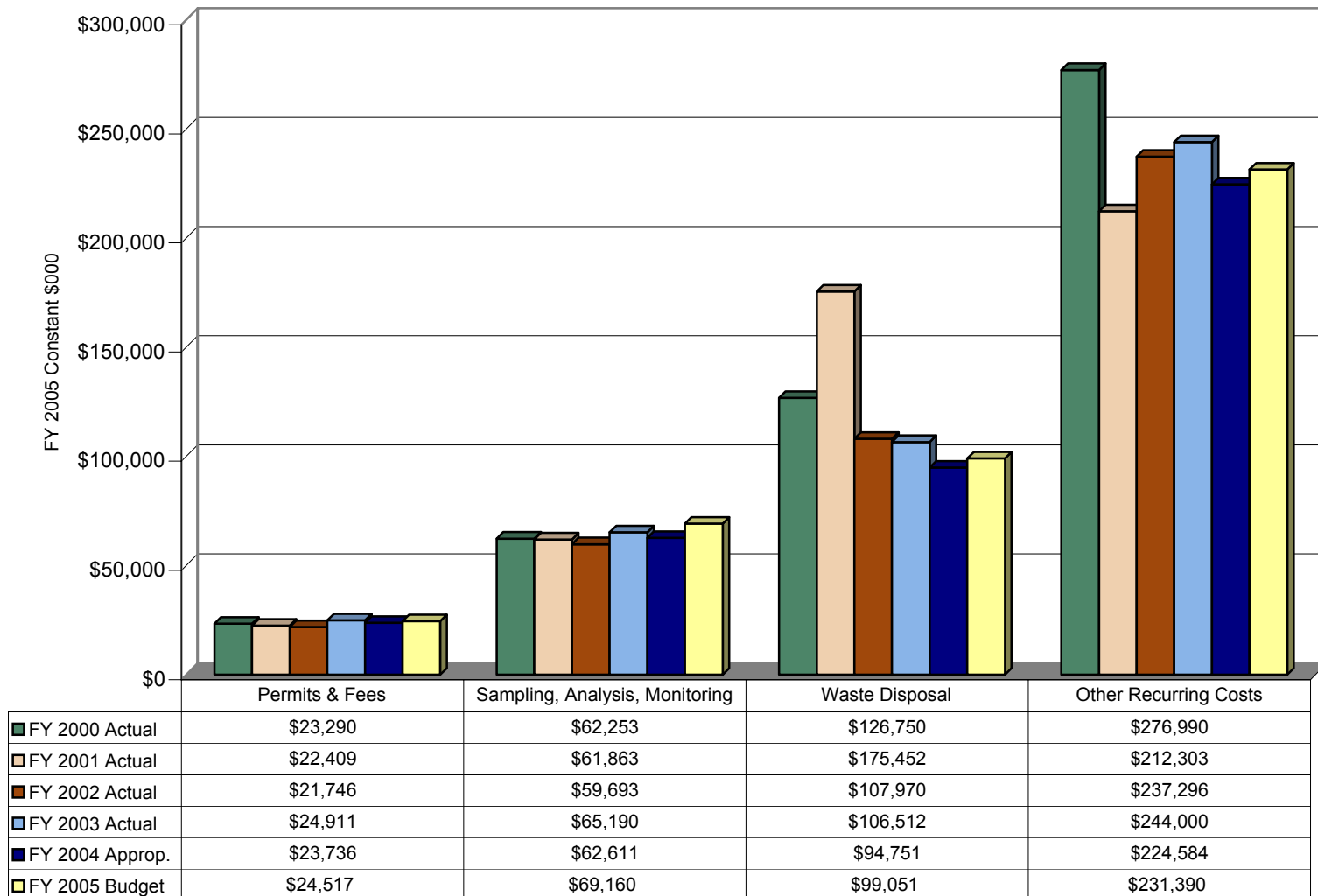
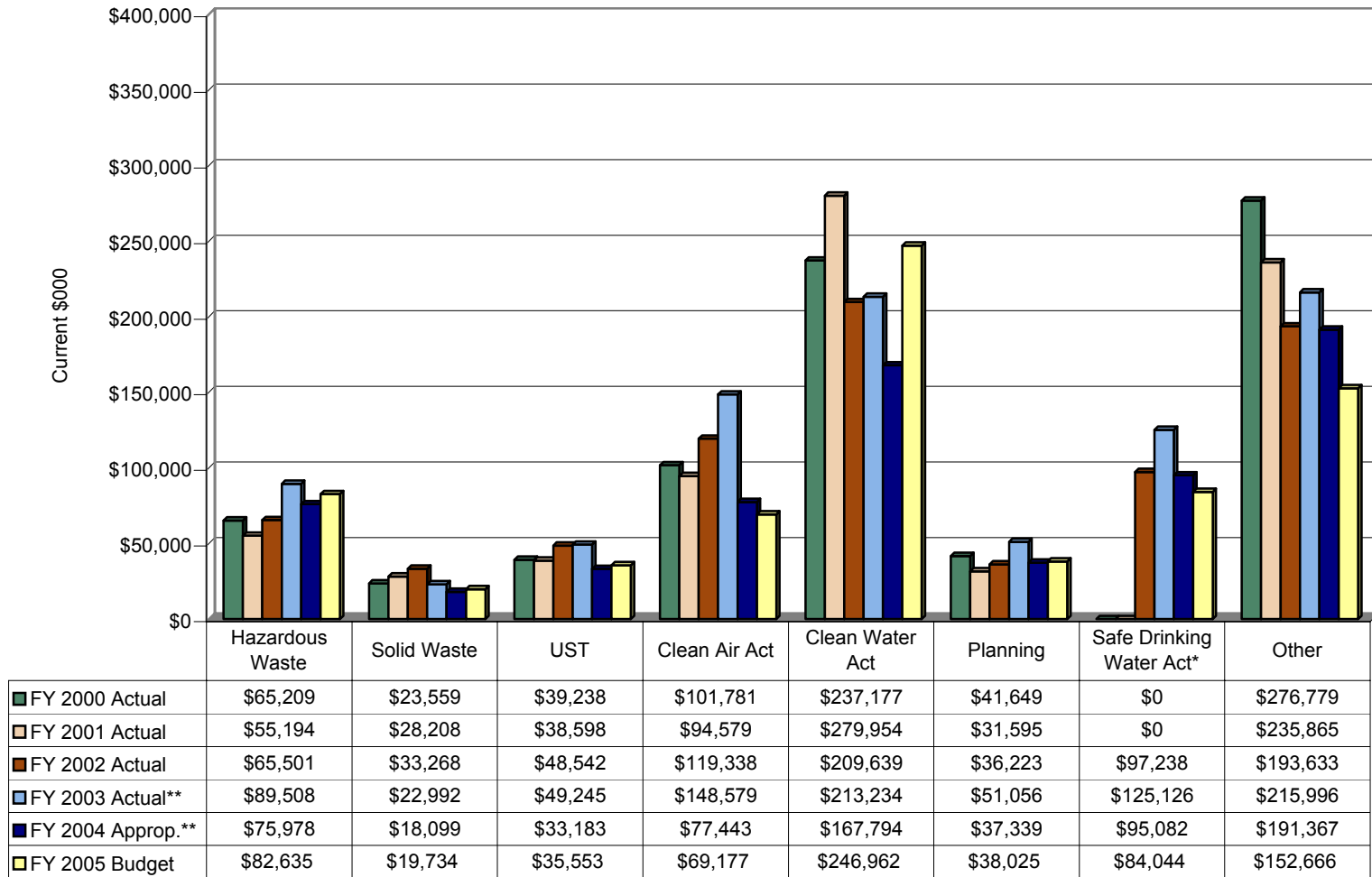


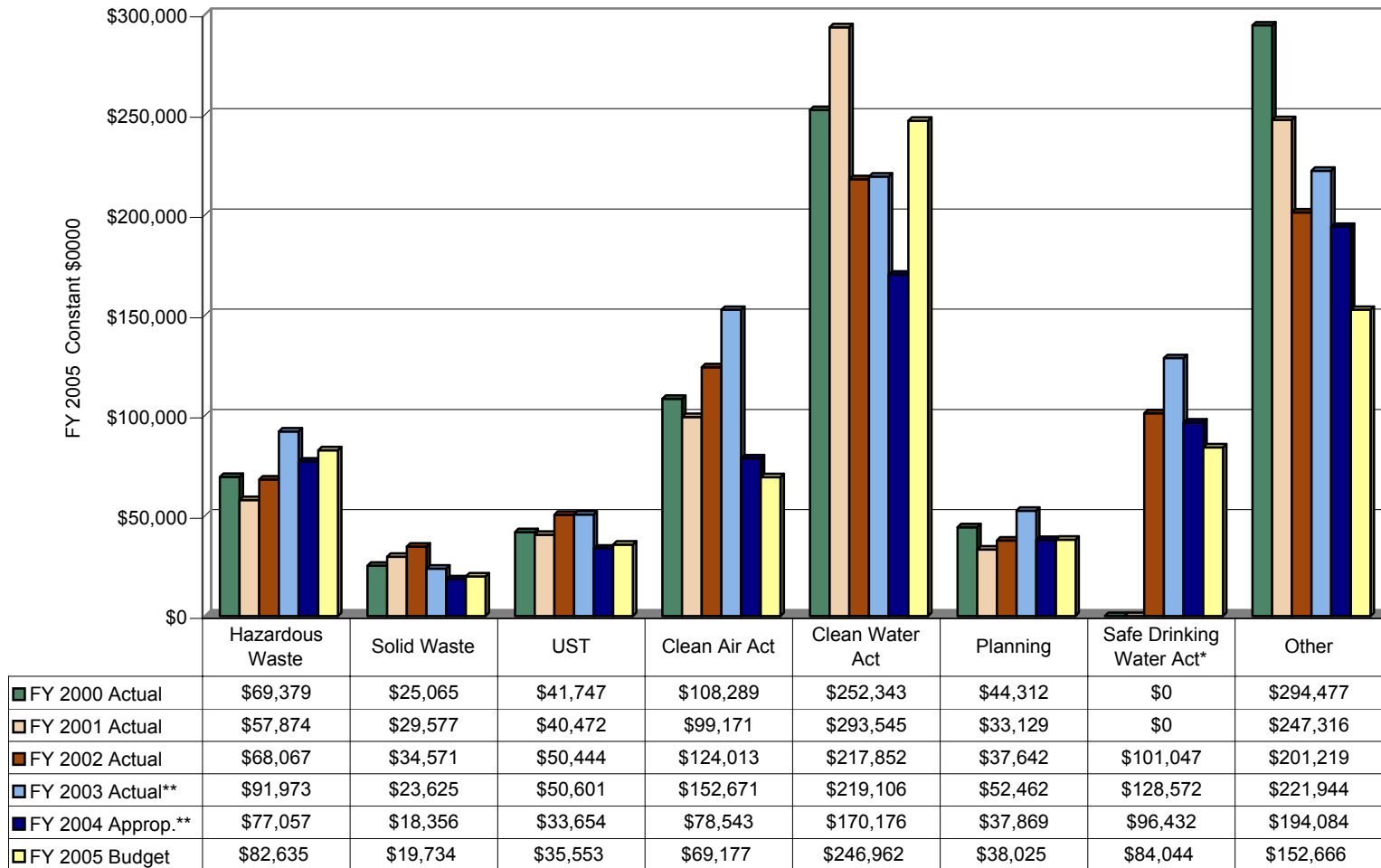
Figure 5
DoD Budget Summary
Compliance Nonrecurring
(Current \$000)



*Safe Drinking Water Act data was included in "Other" prior to FY 2002

**Includes \$86.3 million in FY 2003 and \$18.4 million in FY 2004 for the Kaho'olawe Restoration Fund.

Figure 5a
DoD Budget Summary
Compliance Nonrecurring
(FY 2005 Constant \$000)



*Safe Drinking Water Act data was included in "Other" prior to FY 2002

**The FY 2003 and FY 2004 amounts include funds for the Kaho'olawe Restoration Fund.

Figure 6
DoD Budget Summary
Pollution Prevention Nonrecurring
(Current \$000)

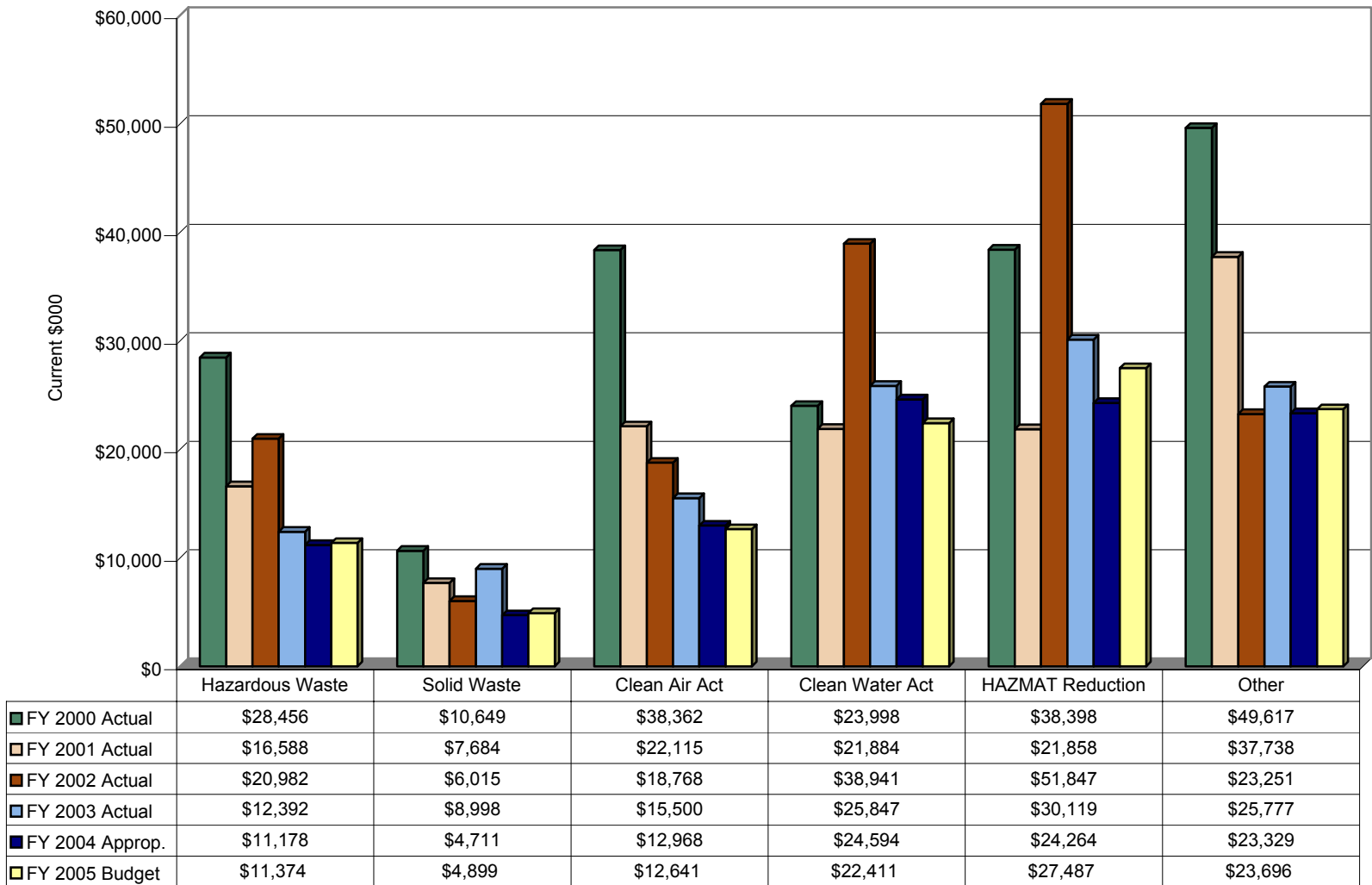


Figure 6a
DoD Budget Summary
Pollution Prevention Nonrecurring
(FY 2005 Constant \$000)

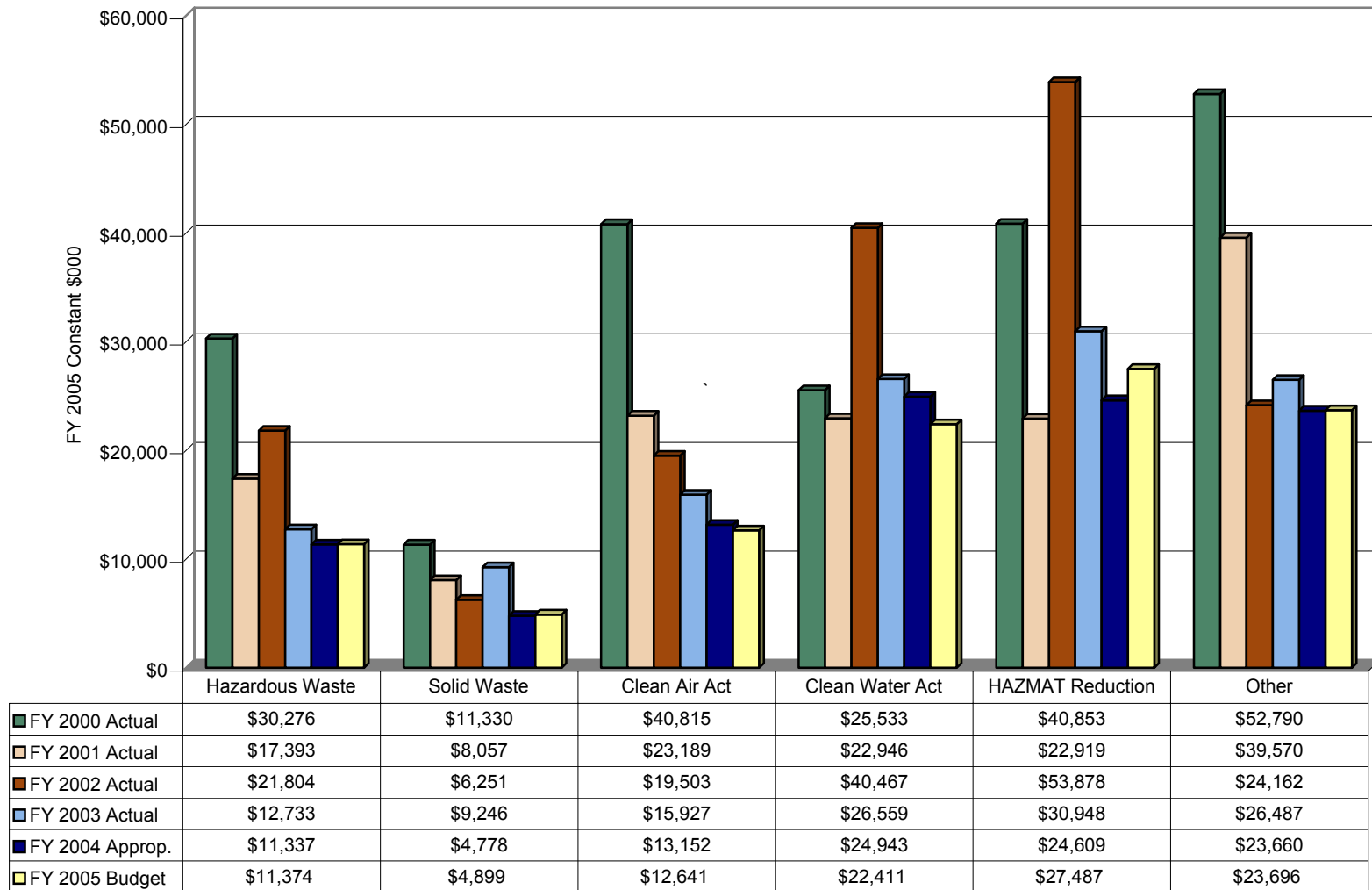


Figure 7
DoD Budget Summary
Natural Resources vs. Historical/Cultural Resources
Nonrecurring Costs (Current \$000)

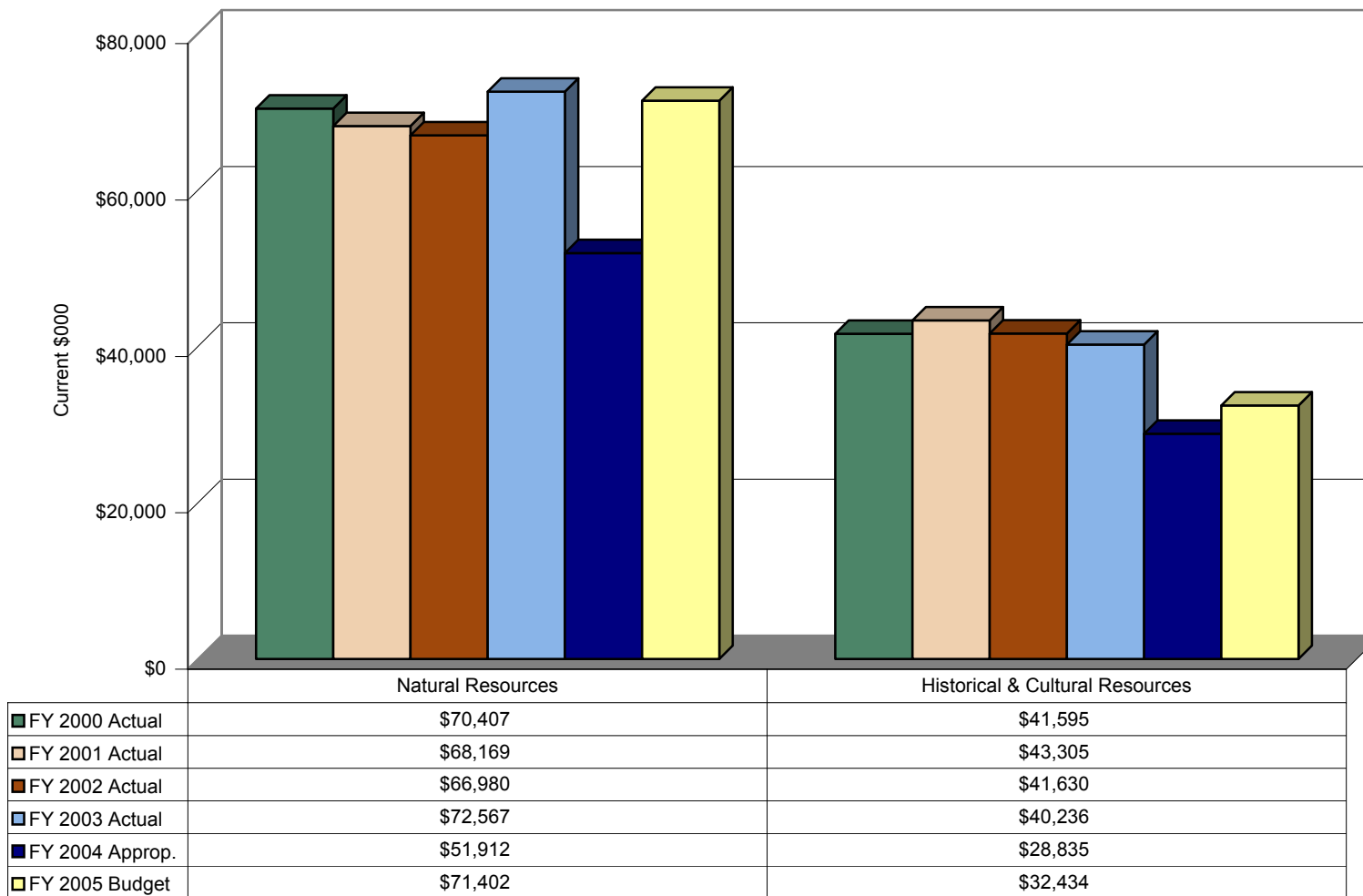


Figure 7a
DoD Budget Summary
Natural Resources vs. Historical/Cultural Resources
Nonrecurring Costs (FY 2005 Constant \$000)

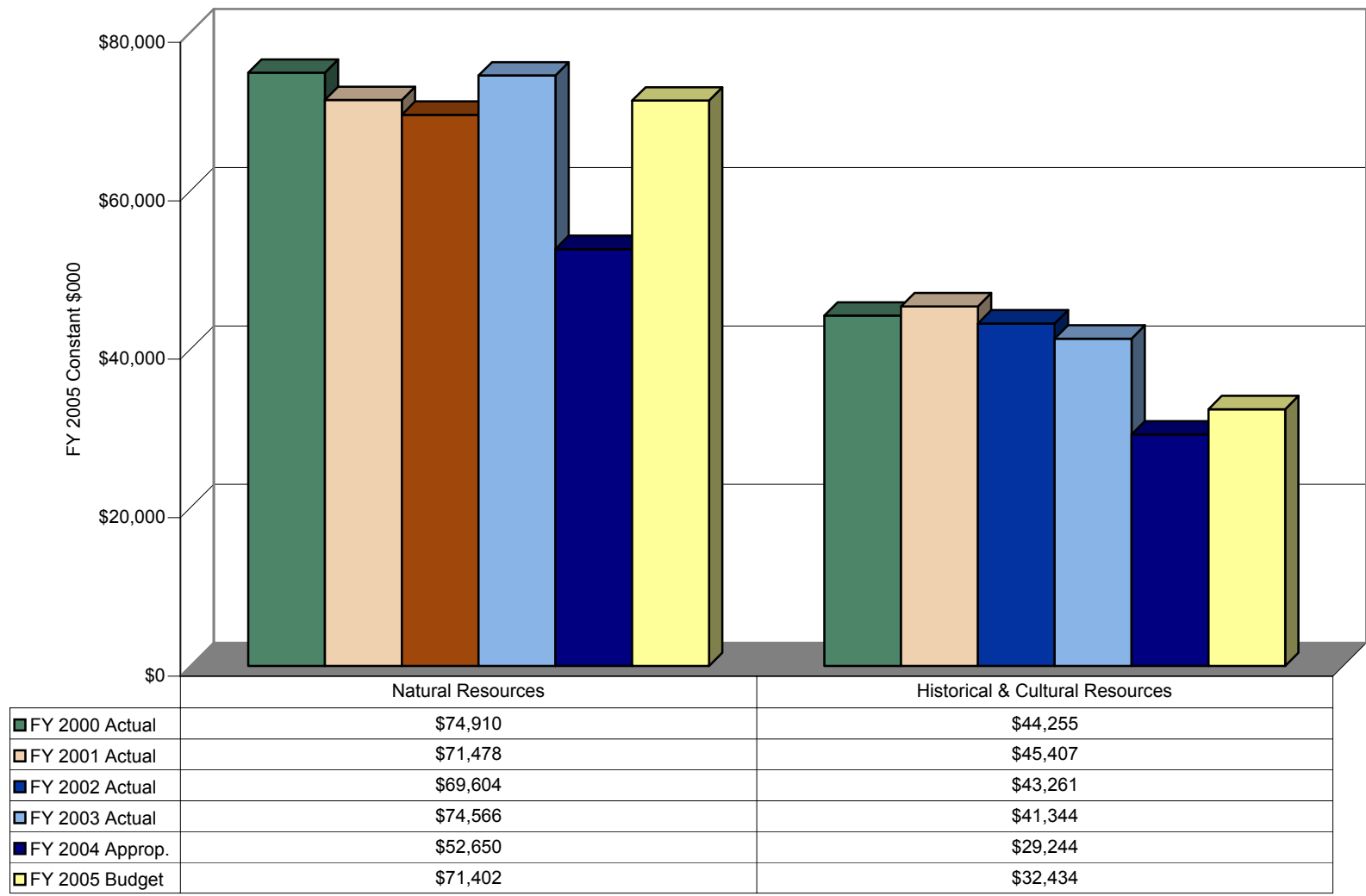


Figure 8
DoD Budget Summary
Natural Resource Investment by Category
(Current \$000)

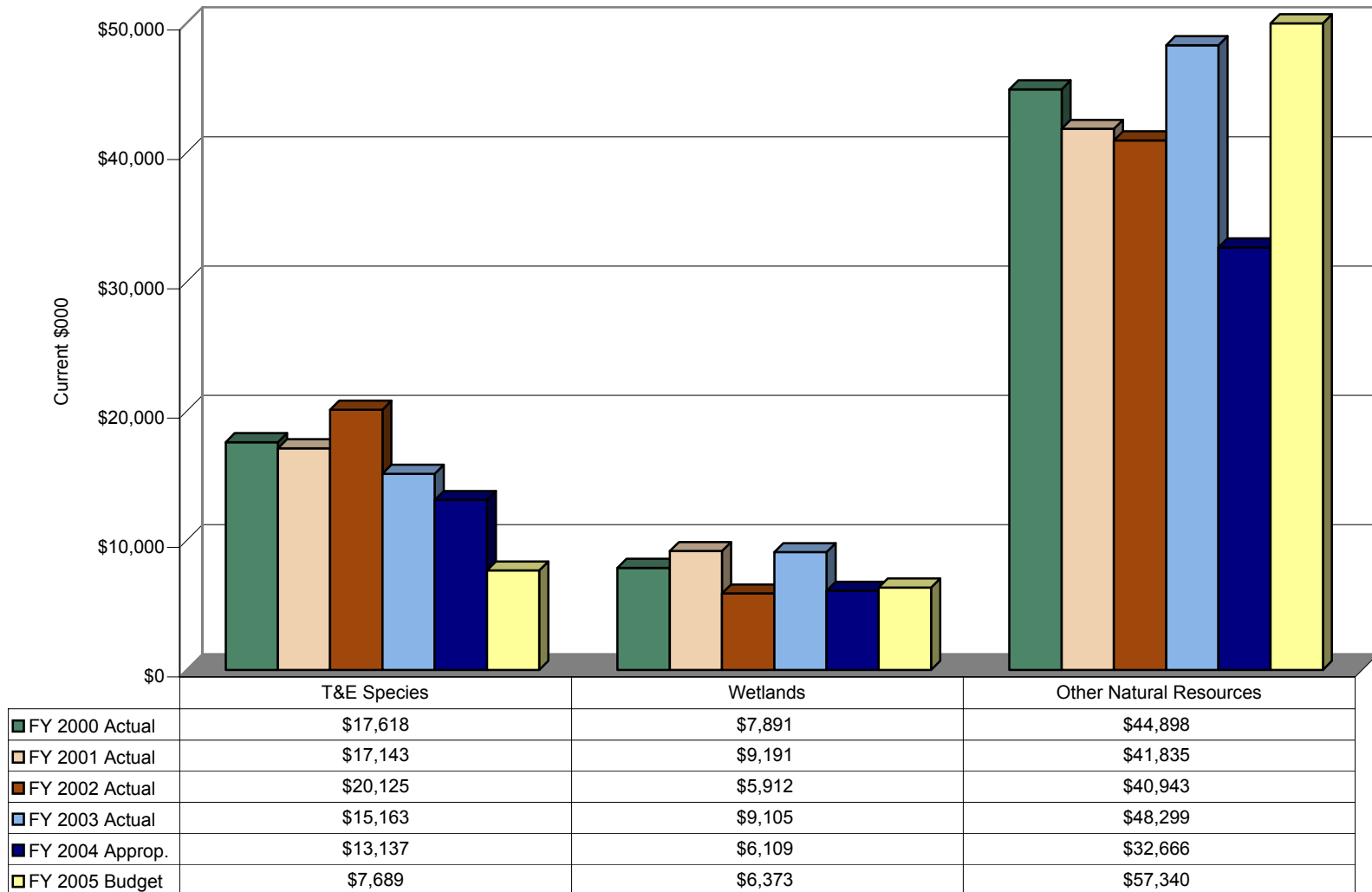


Figure 8a
DoD Budget Summary
Natural Resource Investment by Category
(FY 2005 Constant \$000)

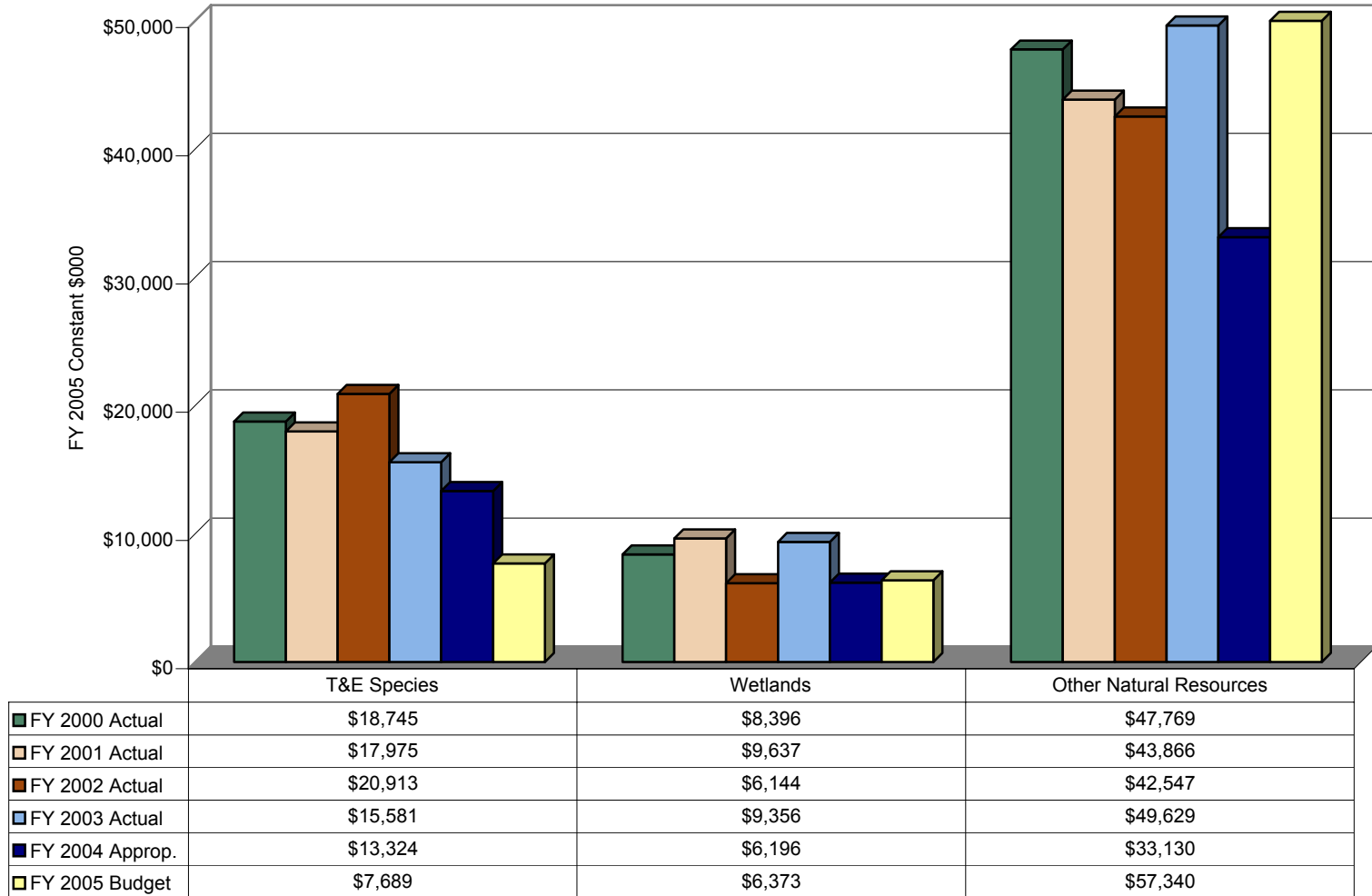


Figure 9
DoD Budget Summary
EQ Overseas Budget
(Current \$000)

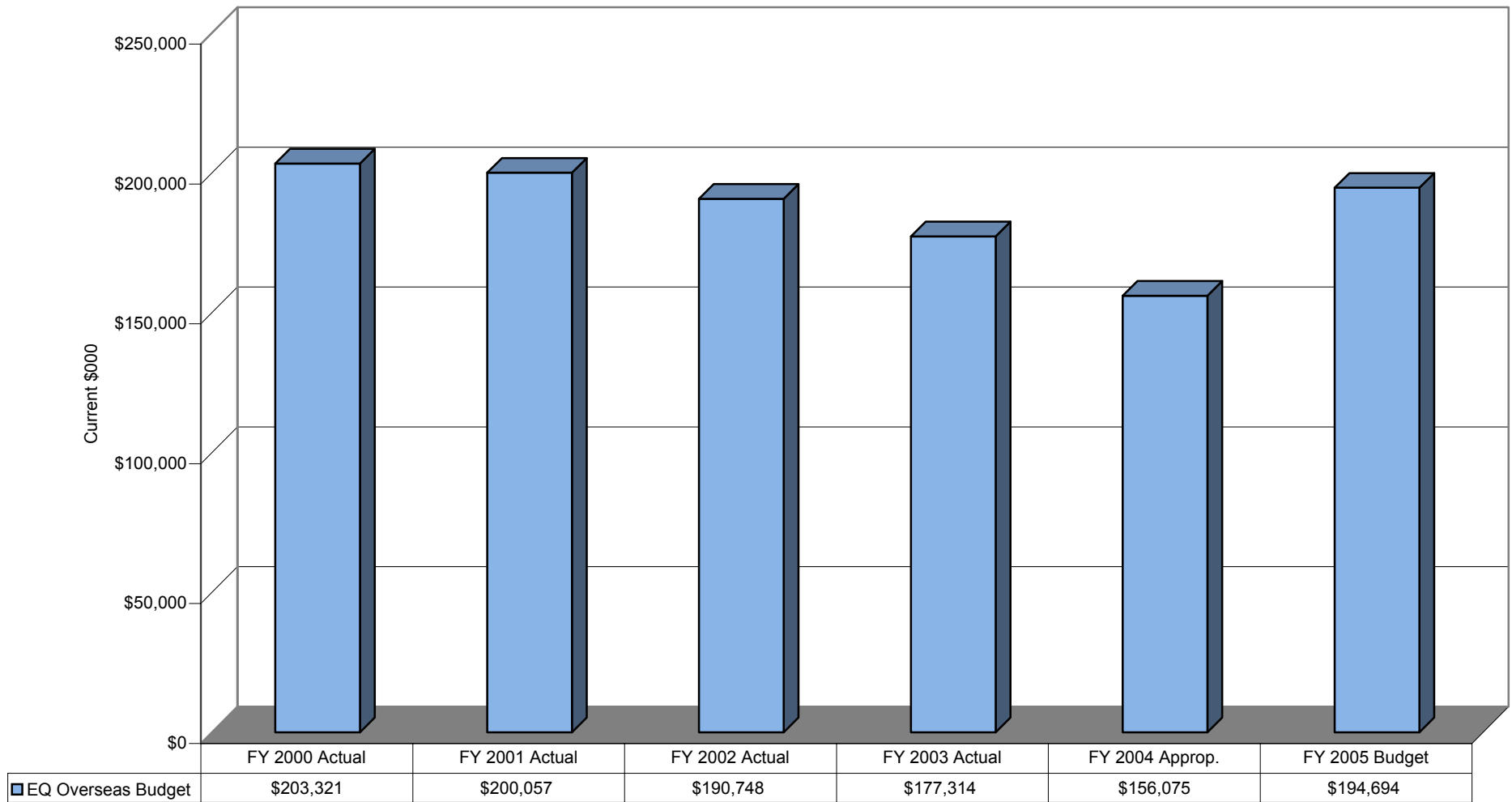


Figure 9a
DoD Budget Summary
EQ Overseas Budget
(FY 2005 Constant \$000)

