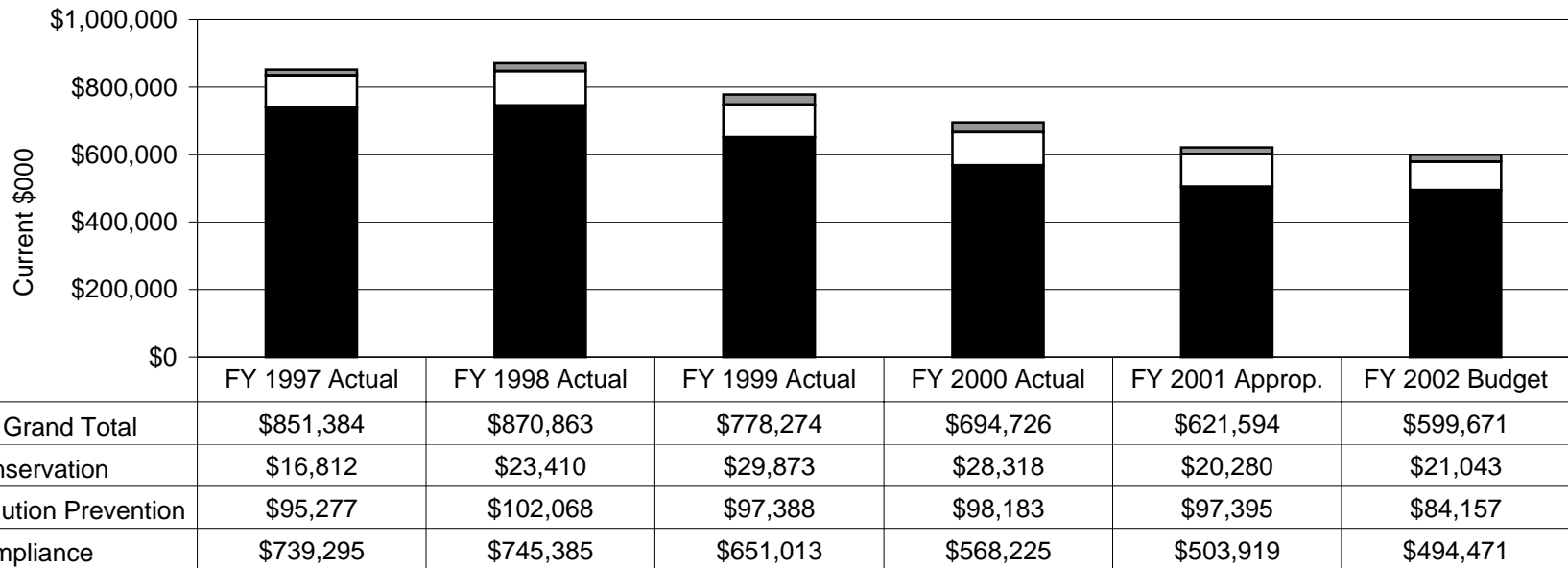


APPENDIX D
DEPARTMENT OF THE NAVY
BUDGET SUMMARY

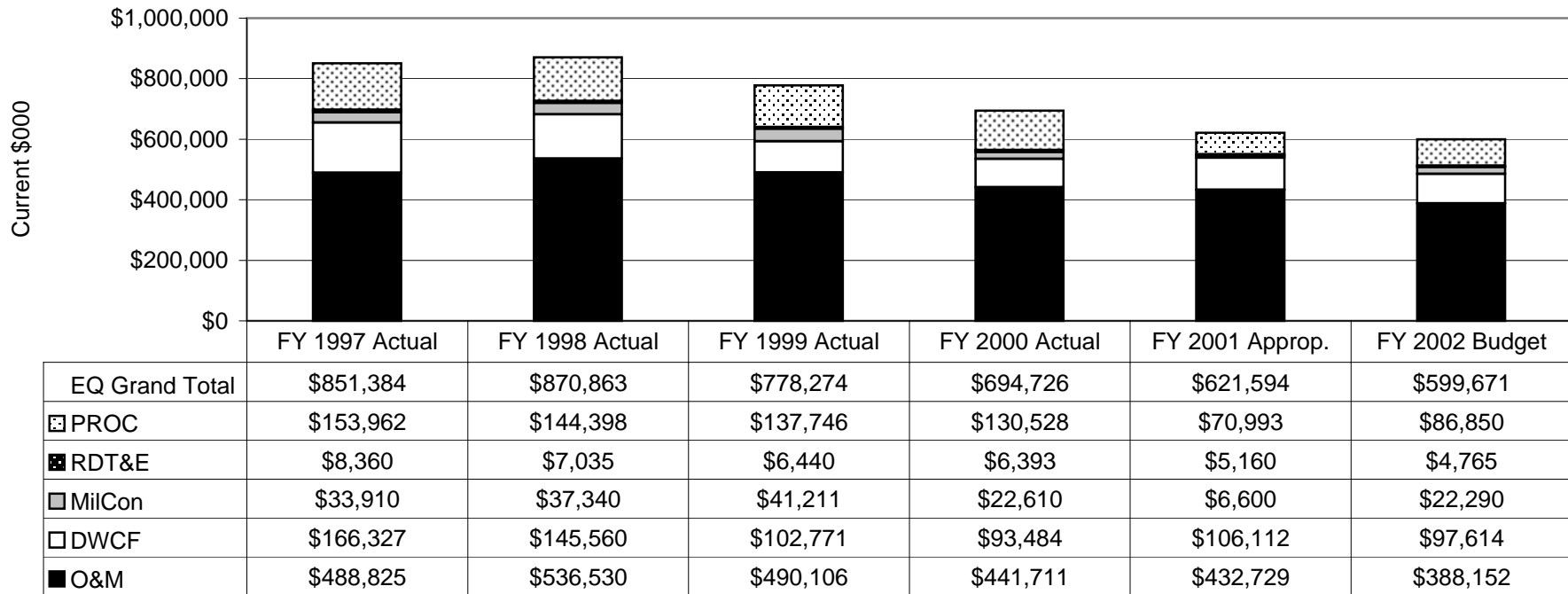
<i>Figure 1 - Department of the Navy Budget Summary EQ Budget by Area</i>	<i>D-2</i>
<i>Figure 2 - Department of the Navy Budget Summary EQ Budget by Appropriation</i>	<i>D-3</i>
<i>Figure 3 - Department of the Navy Budget Summary EQ Recurring Costs</i>	<i>D-4</i>
<i>Figure 4 - Department of the Navy Budget Summary Compliance Recurring</i>	<i>D-5</i>
<i>Figure 5 - Department of the Navy Budget Summary Compliance Nonrecurring</i>	<i>D-6</i>
<i>Figure 6 - Department of the Navy Budget Summary Pollution Prevention Nonrecurring</i>	<i>D-7</i>
<i>Figure 7 - Department of the Navy Budget Summary P2 vs. Compliance</i>	<i>D-8</i>
<i>Figure 8 - Department of the Navy Budget Summary Natural Resources vs. Historical/Cultural Resources</i>	<i>D-9</i>
<i>Figure 9 - Department of the Navy Budget Summary Natural Resource Investment by Category</i>	<i>D-10</i>
<i>Figure 10 - Department of the Navy Budget Summary EQ Overseas Budget</i>	<i>D-11</i>

Figure 1
Department of the Navy Budget Summary
EQ Budget by Area



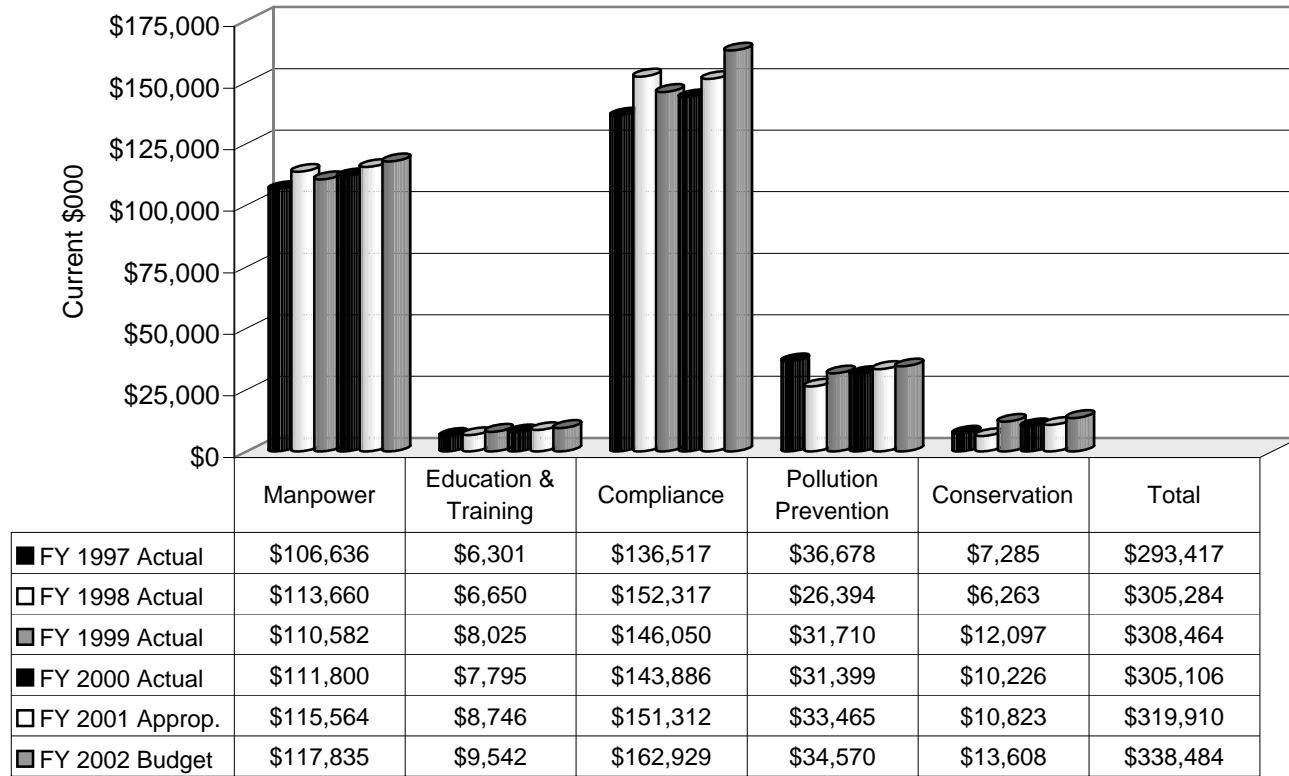
EQ Budget by Pillar: The significant decrease in the compliance budget from FY 2000 through FY 2002 is largely the result of near completion of procurement of solid waste pulpers and shredders for all surface ships to comply with the Act to Prevent Pollution from Ships. Additional reductions to the compliance budget were attributed to the steady completion of one-time projects to achieve required pollution control standards. Restoration funding for Kaho'olawe Island reflects a stable budget request not counting the congressional plus up that occurred in FY 2001. The \$13 million decrease in the pollution prevention budget in FY 2002 reflects the adjustments in the amounts of pollution prevention equipment required and associated site preparation requirements, continued maturation of the Hazardous Material Consolidation Program, consolidation of requirements due to regionalization, and completion of Safe Drinking Water Act projects. Conservation funding remains relatively stable at the pre-1999 level. The FY 1999 budget experienced an increase in the preparation of Integrated Natural Resource Management Plans required by the Sikes Act of 1997. The FY 2000 budget was elevated due to actions at Vieques and assessments of other training ranges.

Figure 2
Department of the Navy Budget Summary
EQ Budget by Appropriation



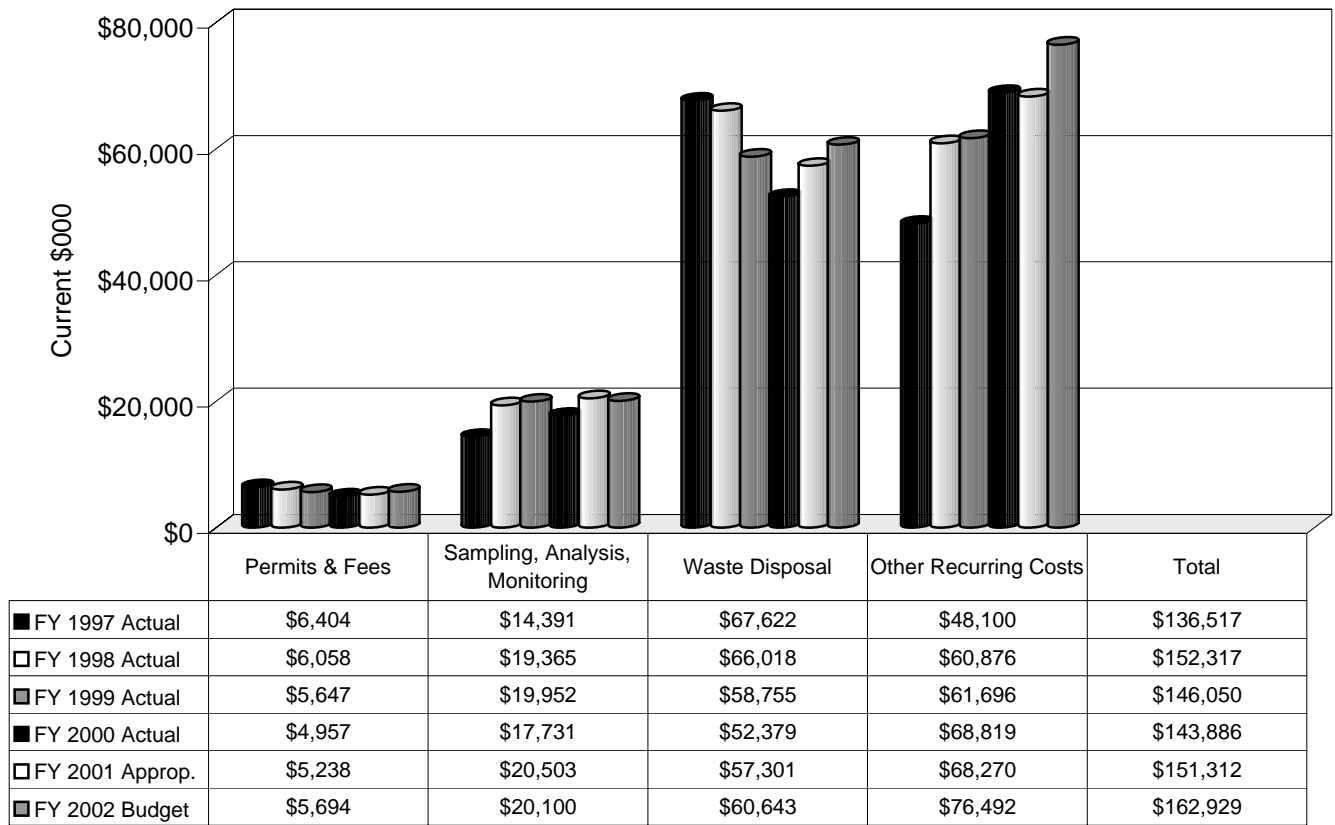
EQ Budget by Appropriation: Noteworthy changes between years are reflected in the PROC, MilCon, DWCF, and O&M appropriations. There were two major adjustments in the PROC program related to shipboard initiatives. The steady drop in the PROC budget is due to the complete installation of solid waste pulpers and shredders on all surface ships while a program continues to convert ships' refrigeration/air conditioning equipment from ozone depleting substances to more ozone-friendly products. The FY 2001 MilCon budget includes a single environmental compliance project. The increase in DWCF budget is due to new clean air, hazardous waste, and clean water projects started in FY 2001. Changes in the O&M budget reflect a decrease of \$35 million (the congressional plus up for Kaho'olawe included in FY 2001 but not in FY 2002) and decreases attributed to completion of pollution prevention projects and the latter stages of the conversion and replacement of ozone depleting equipment at shore activities, and completion of recent requirements of the Clean Air Act and the reauthorized Safe Drinking Water Act.

Figure 3
Department of the Navy Budget Summary
EQ Recurring Costs



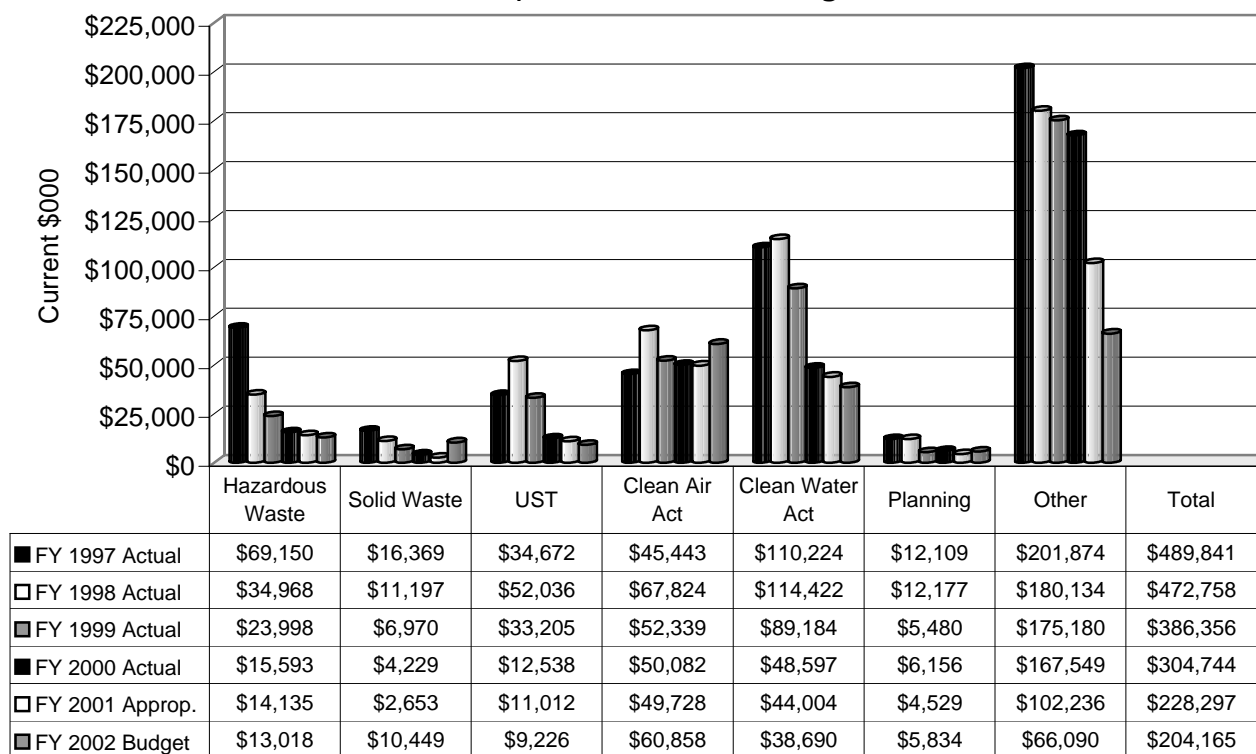
EQ Recurring Costs: Recurring costs remained relatively stable from FY 1997 through FY 2002 in Manpower, Education and Training, Pollution Prevention, and Conservation. The slight increases in Compliance during FY 2001 and FY 2002 was largely the result of the new, recurring Clean Air and Safe Drinking Water management program requirements.

Figure 4
Department of the Navy Budget Summary
Compliance Recurring



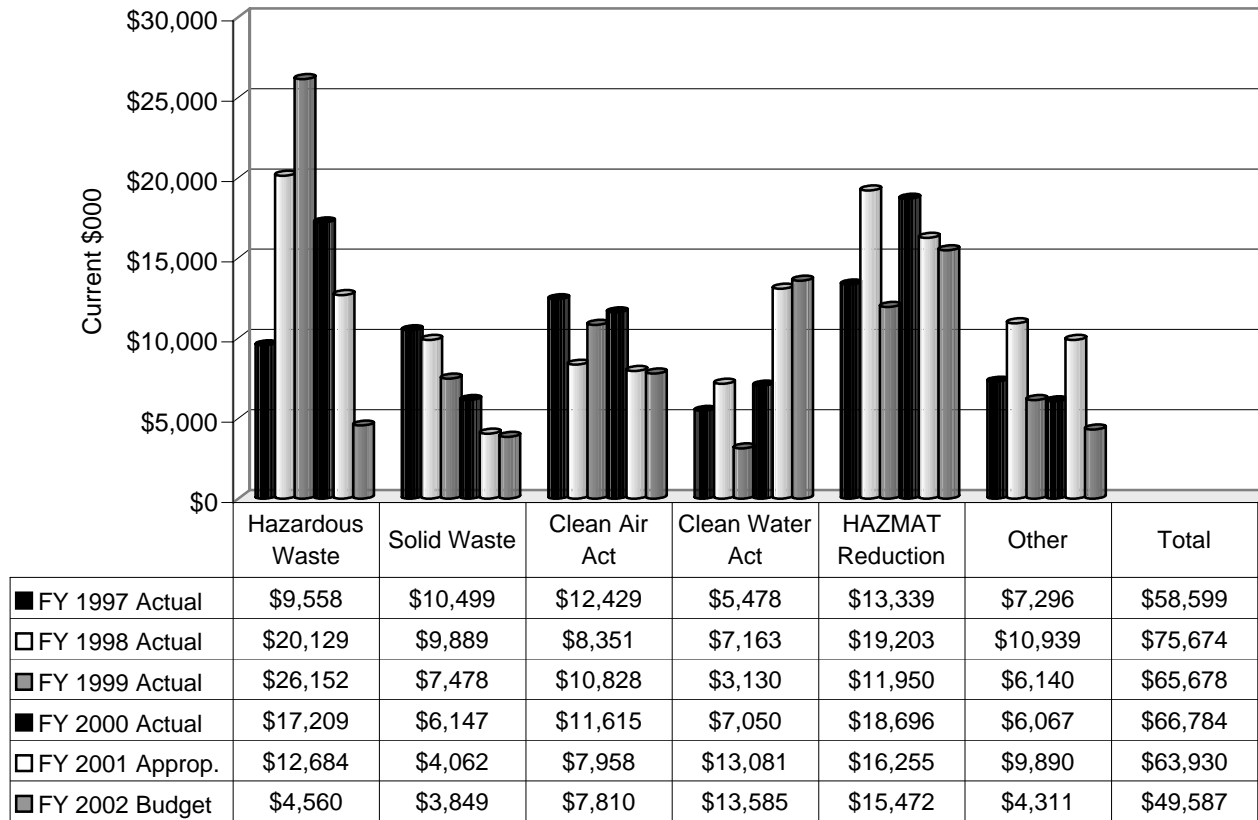
Compliance Recurring Costs: The majority of recurring costs remained relatively stable from FY 1997 through FY 2002, with a slight increase in FY 2002 for "Other Recurring Costs." The increase reflects re-characterization of environmental planning as recurring, programmatic issues.

Figure 5
Department of the Navy Budget Summary
Compliance Nonrecurring



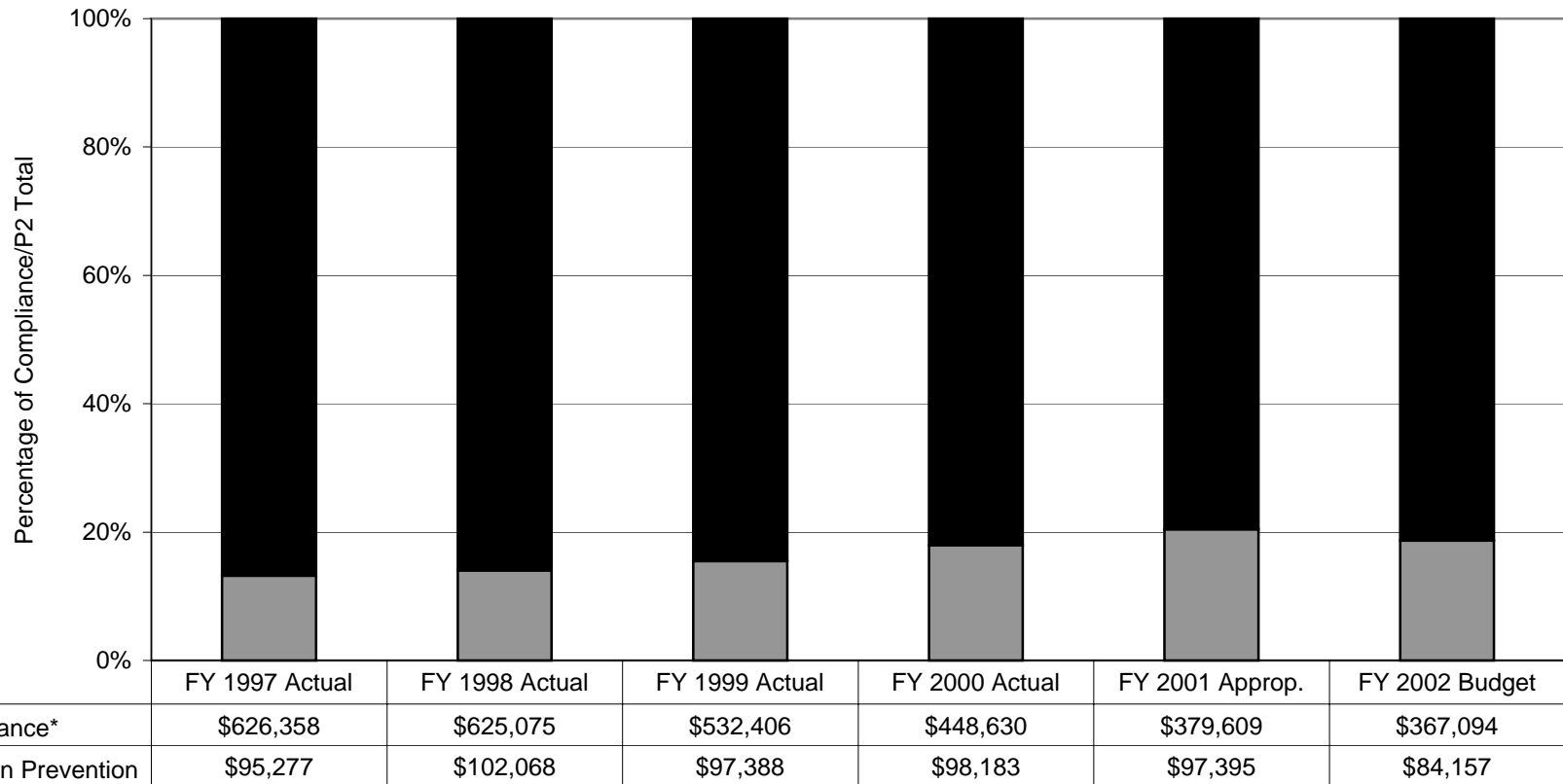
Compliance Nonrecurring: Across all media areas, there is the general trend of reduced one-time projects to achieve compliance. The increase in Clean Air Act nonrecurring funding reflects the beginning of the program to convert ship refrigeration/air conditioning equipment from CFC-114, an ozone depleting substance. Actions to comply with EPA's Underground Storage Tank conformity deadline of December 1998 are apparent, as are major replacements and upgrades for wastewater and industrial wastewater treatment plants in FY 1997 and FY 1998 under the Clean Water Act. The dramatic decrease in "Other" is directly attributable to having completed procurement and installation of plastic waste processors in FY 1998 and solid waste pulpers and shredders in FY 2001 on Navy surface ships.

Figure 6
Department of the Navy Budget Summary
Pollution Prevention Nonrecurring



Pollution Prevention Nonrecurring Costs: Viewing the trend across the years, the Department of the Navy has made a relatively stable investment in nonrecurring pollution prevention projects since FY 1997.

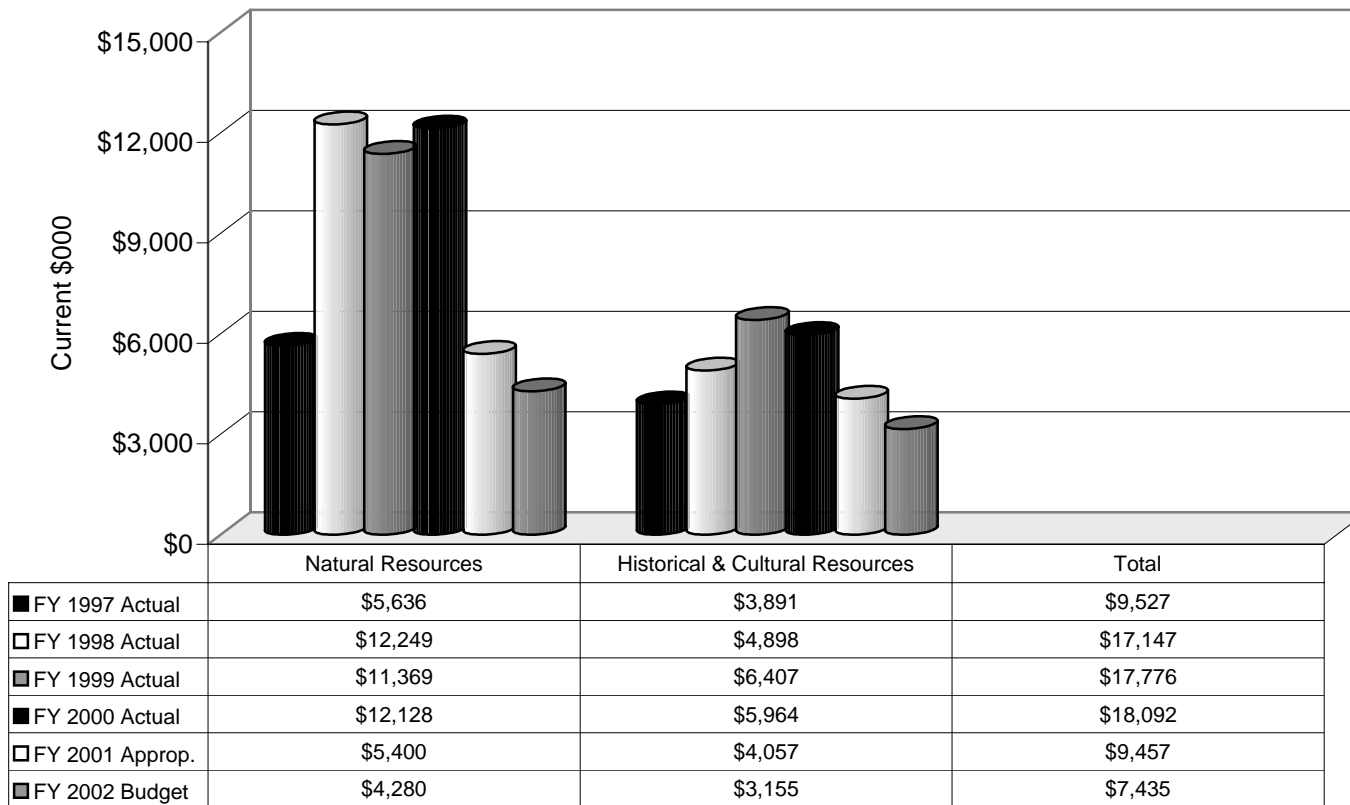
Figure 7
Department of the Navy Budget Summary
P2 vs. Compliance



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

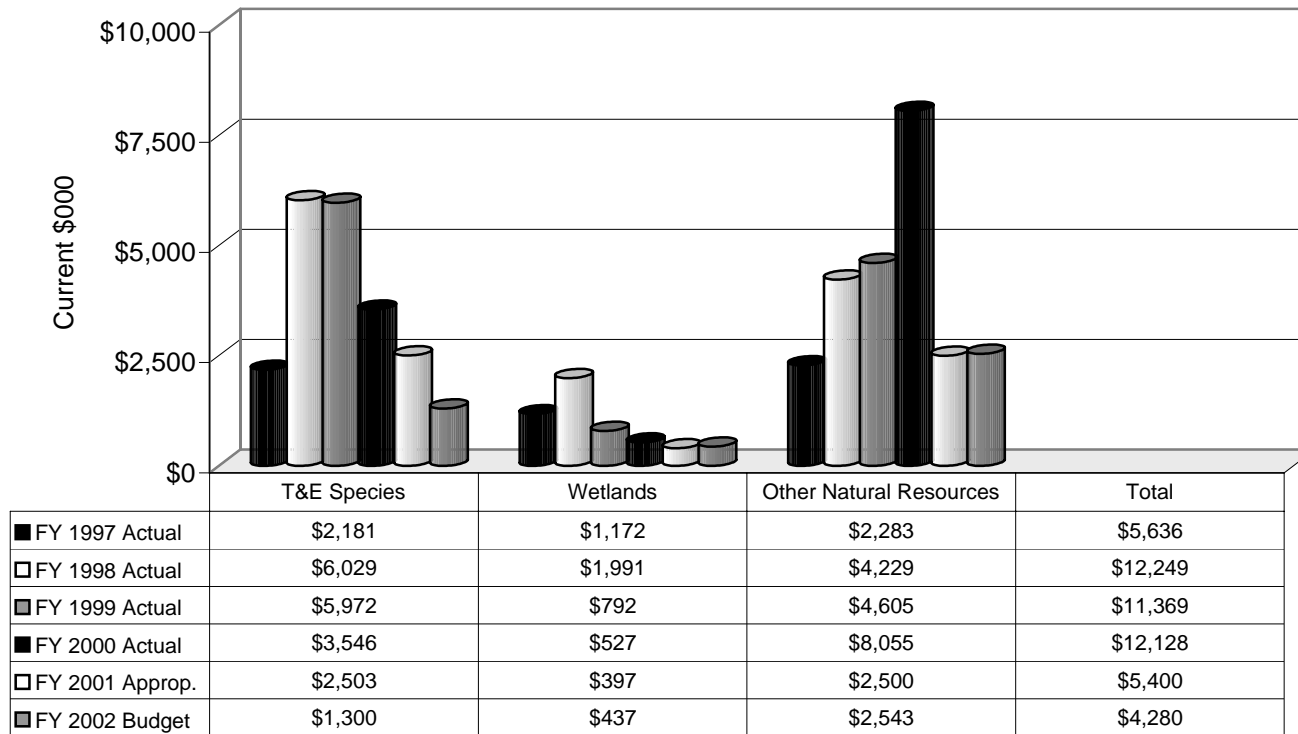
P2 vs. Compliance: As a trend, the Department of the Navy has invested an increasing percentage of the environmental budget in pollution

Figure 8
Department of the Navy Budget Summary
Natural Resources vs. Historical/Cultural Resources



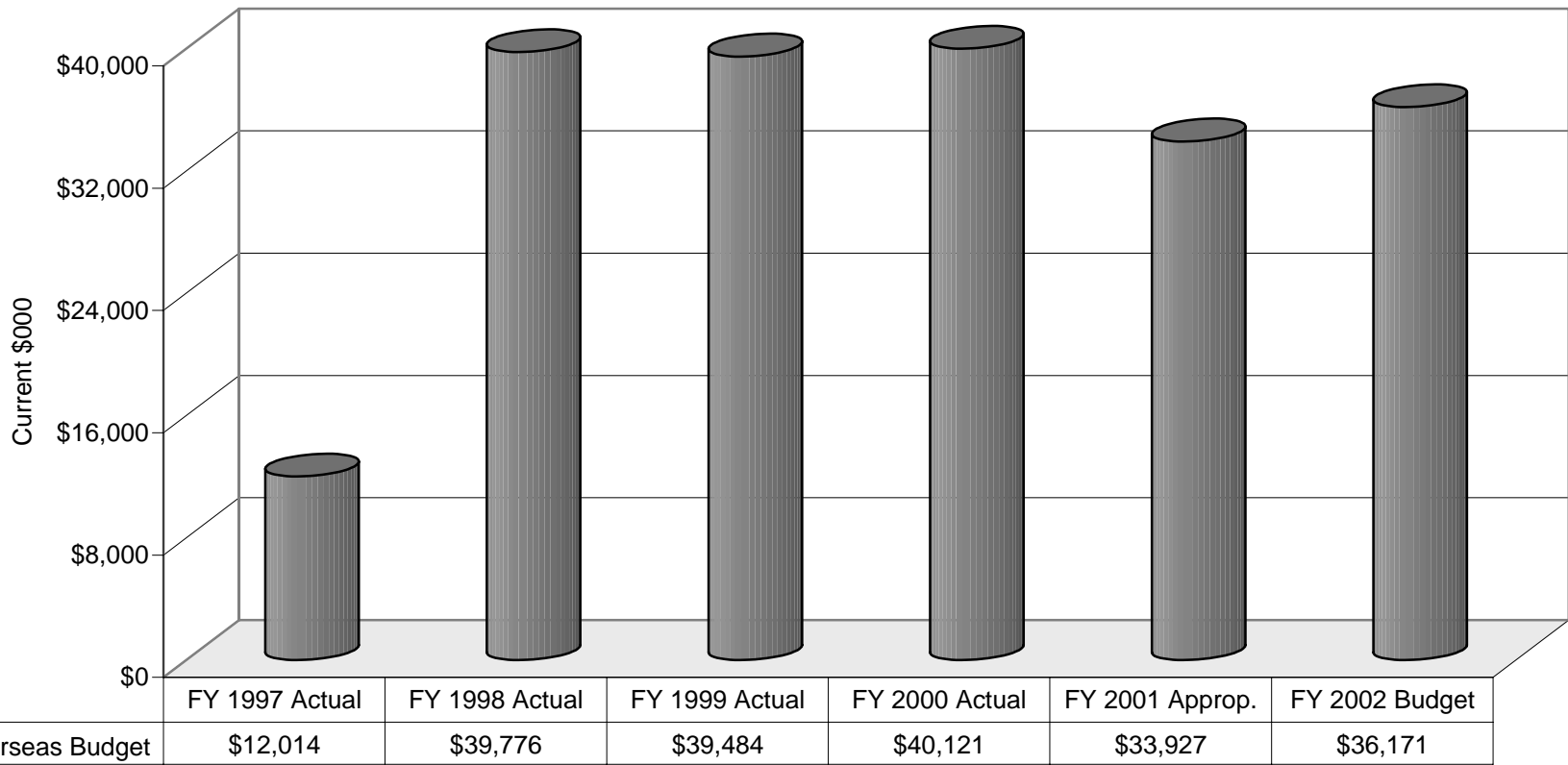
Natural Resources vs. Historical/Cultural Resources: The decrease in conservation nonrecurring costs is due to completion of one-time projects, including shoreline erosion control, endangered and migratory bird surveys, wetlands delineation surveys, and cultural resource surveys.

Figure 9
 Department of the Navy Budget Summary
 Natural Resource Investment by Category



Natural Resource Investment by Category: The decrease in natural resources T&E nonrecurring costs is due to completion of one-time projects, including endangered species and migratory bird surveys. Wetlands funding remains fairly stable. FY 2000 saw an increase in other natural resources nonrecurring costs due to resource inventories and conservation mapping associated with development of Integrated Natural Resource Management Plans. For FY 2001 and FY 2002, other natural resources nonrecurring costs remain stable.

Figure 10
Department of the Navy Budget Summary
EQ Overseas Budget



EQ Overseas Budget: Environmental Quality overseas budget remains relatively stable from FY 1998 through FY 2002 since the implementation of Final Governing Standards in FY 1998.