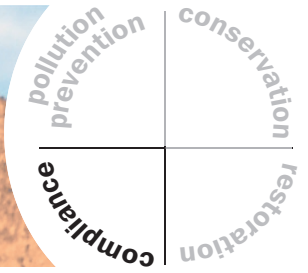


APPENDIX F

COMPLIANCE BUDGET SUMMARY



The Compliance Program includes resources enabling the Department of Defense’s day-to-day operations to comply with federal, state, and local government enforcement of current environmental laws and regulations. Environmental compliance projects include the replacement and upgrade of wastewater treatment plants to comply with Clean Water Act (CWA) standards, hazardous waste management, testing and remediation of underground storage tanks (UST), and monitoring wastewater treatment systems.

Recurring compliance costs are those relatively constant activities that an installation must complete to support the mission and maintain compliance with environmental

regulations and permit requirements. Recurring activities include routine sampling and analysis of discharges to air and water and hazardous waste disposal.

The Compliance program also funds nonrecurring projects, or one-time events, such as projects to upgrade wastewater treatment facilities or install air pollution controls to meet current standards. The largest nonrecurring investment each year is compliance with CWA regulations, which requires substantial infrastructure investment in wastewater treatment plants and storm water management. Nonrecurring investments in CWA projects fluctuate each year depending on infrastructure requirements.

**DoD Budget Summary Data
Current \$000**

DoD Budget Summary: Compliance Recurring						
	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
	Actual	Actual	Actual	Actual	Approp.	Request
Permits & Fees	\$21,371	\$20,926	\$24,243	\$21,462	\$21,395	\$21,509
Sampling, Analysis, Monitoring	\$58,999	\$57,443	\$63,443	\$64,350	\$63,674	\$63,428
Waste Disposal	\$167,329	\$103,900	\$103,657	\$91,352	\$92,850	\$92,910
Other Recurring Costs	\$202,473	\$228,350	\$237,461	\$221,722	\$225,367	\$216,946
Total	\$450,172	\$410,619	\$428,804	\$398,886	\$403,286	\$394,793

DoD Budget Summary: Compliance Nonrecurring						
	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
	Actual	Actual	Actual	Actual	Approp.	Request
Hazardous Waste	\$55,194	\$65,501	\$89,508	\$68,587	\$60,628	\$58,413
Solid Waste	\$28,208	\$33,268	\$22,992	\$16,588	\$14,731	\$16,989
UST	\$38,598	\$48,542	\$49,245	\$22,007	\$23,540	\$20,777
Clean Air Act	\$94,579	\$119,338	\$148,579	\$68,885	\$58,285	\$49,687
Clean Water Act	\$279,954	\$209,639	\$213,234	\$209,270	\$274,268	\$194,780
Planning	\$31,595	\$36,223	\$51,056	\$66,216	\$47,623	\$45,641
Safe Drinking Water Act*	\$0	\$97,238	\$125,126	\$54,592	\$33,048	\$30,451
Other	\$235,865	\$193,633	\$215,996	\$209,032	\$184,976	\$175,906
Total	\$763,993	\$803,382	\$915,736	\$715,177	\$697,099	\$592,644

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

Figure 1
DoD Budget Summary
Compliance Recurring
(Current \$000)

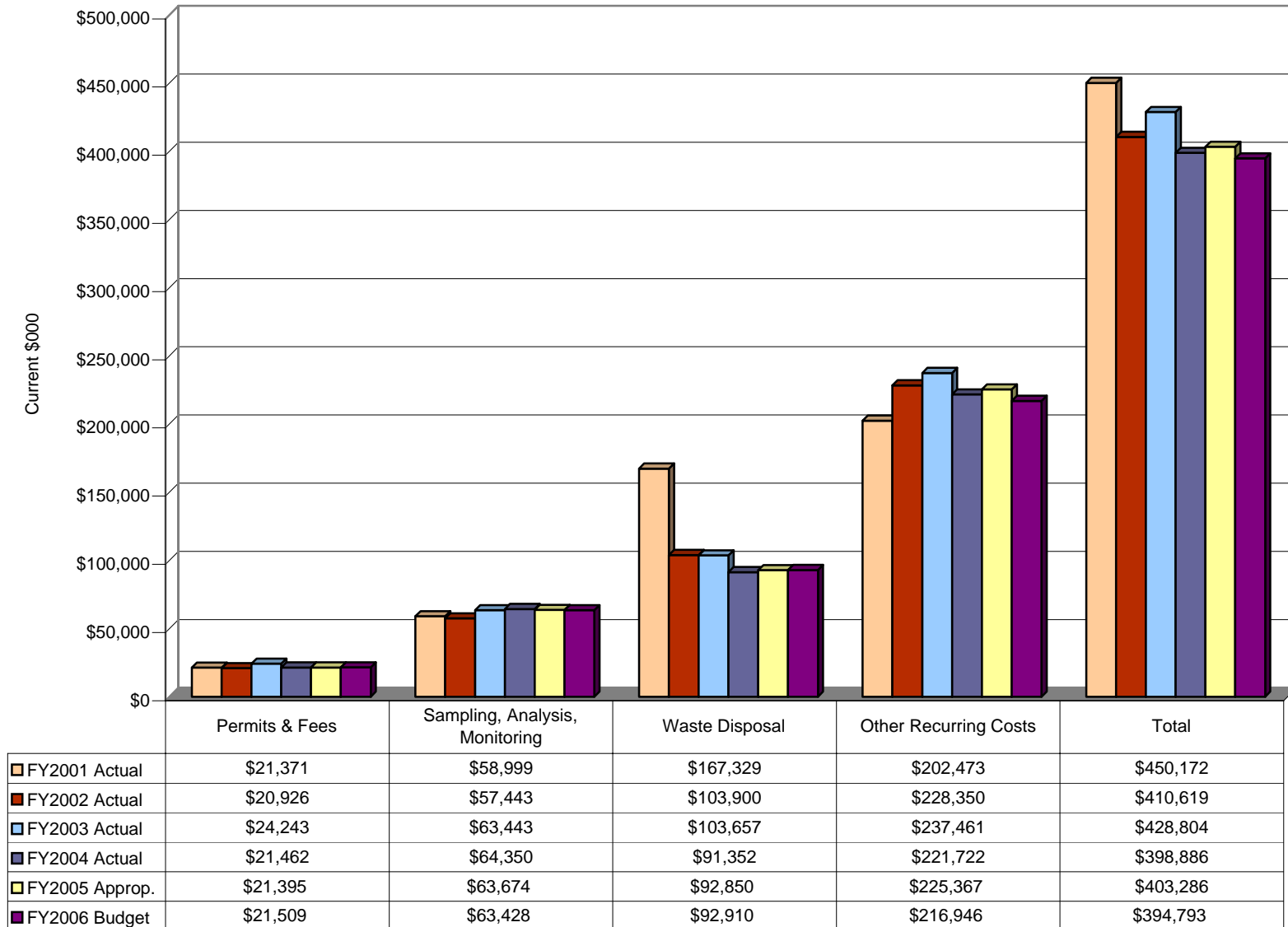
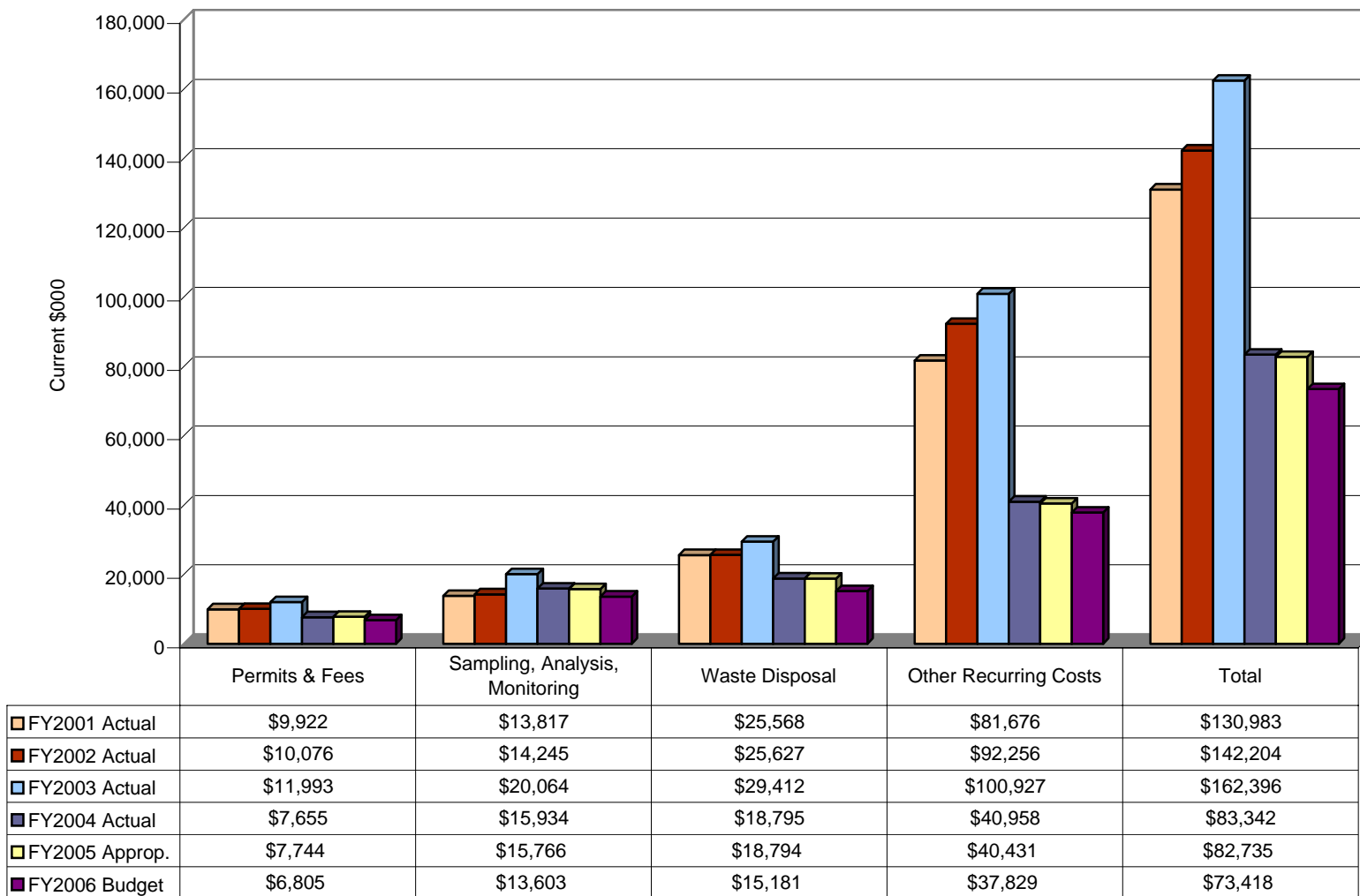
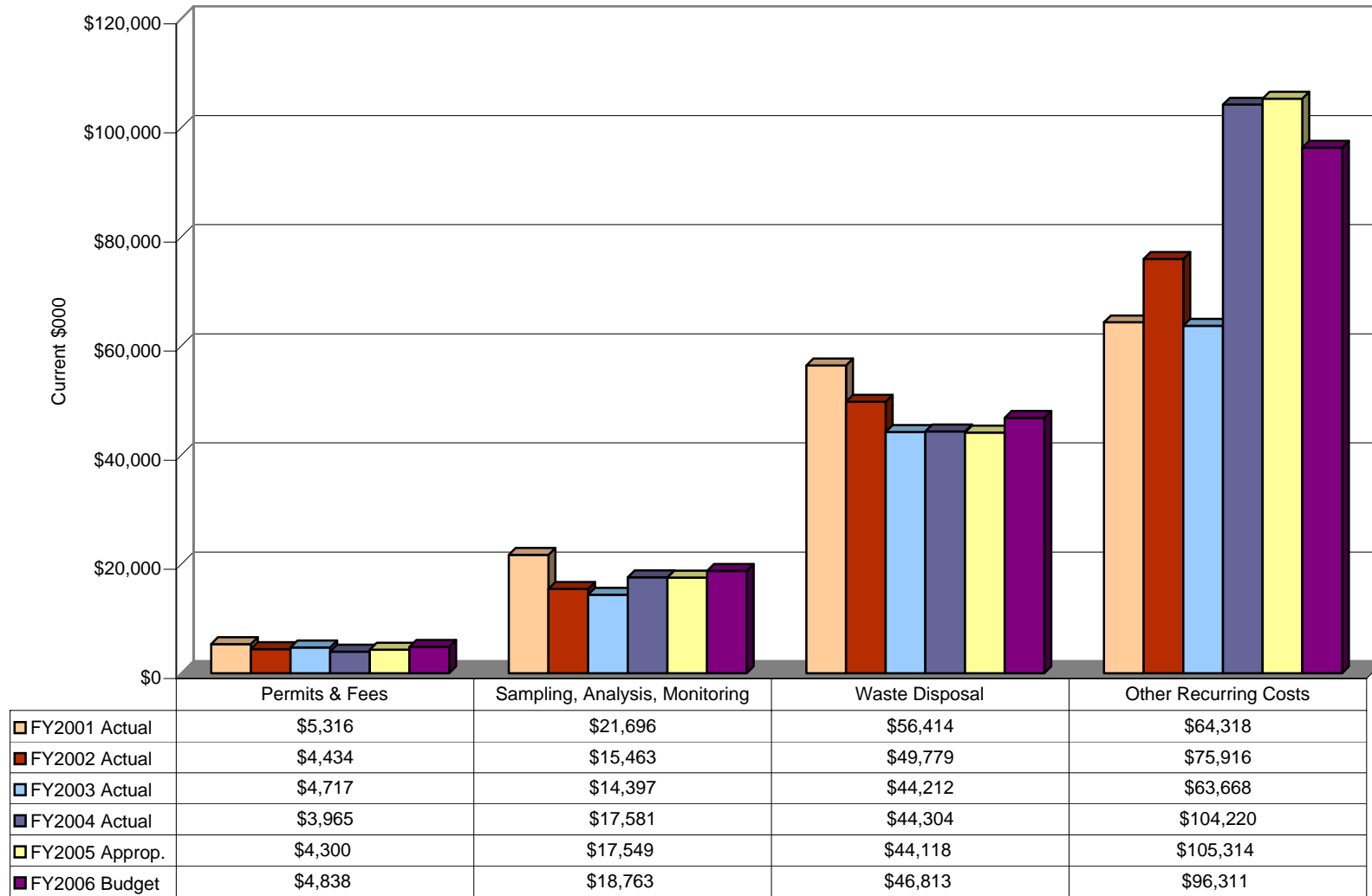


Figure 2
 Department of the Army Budget Summary
 Compliance Recurring
 (Current \$000)



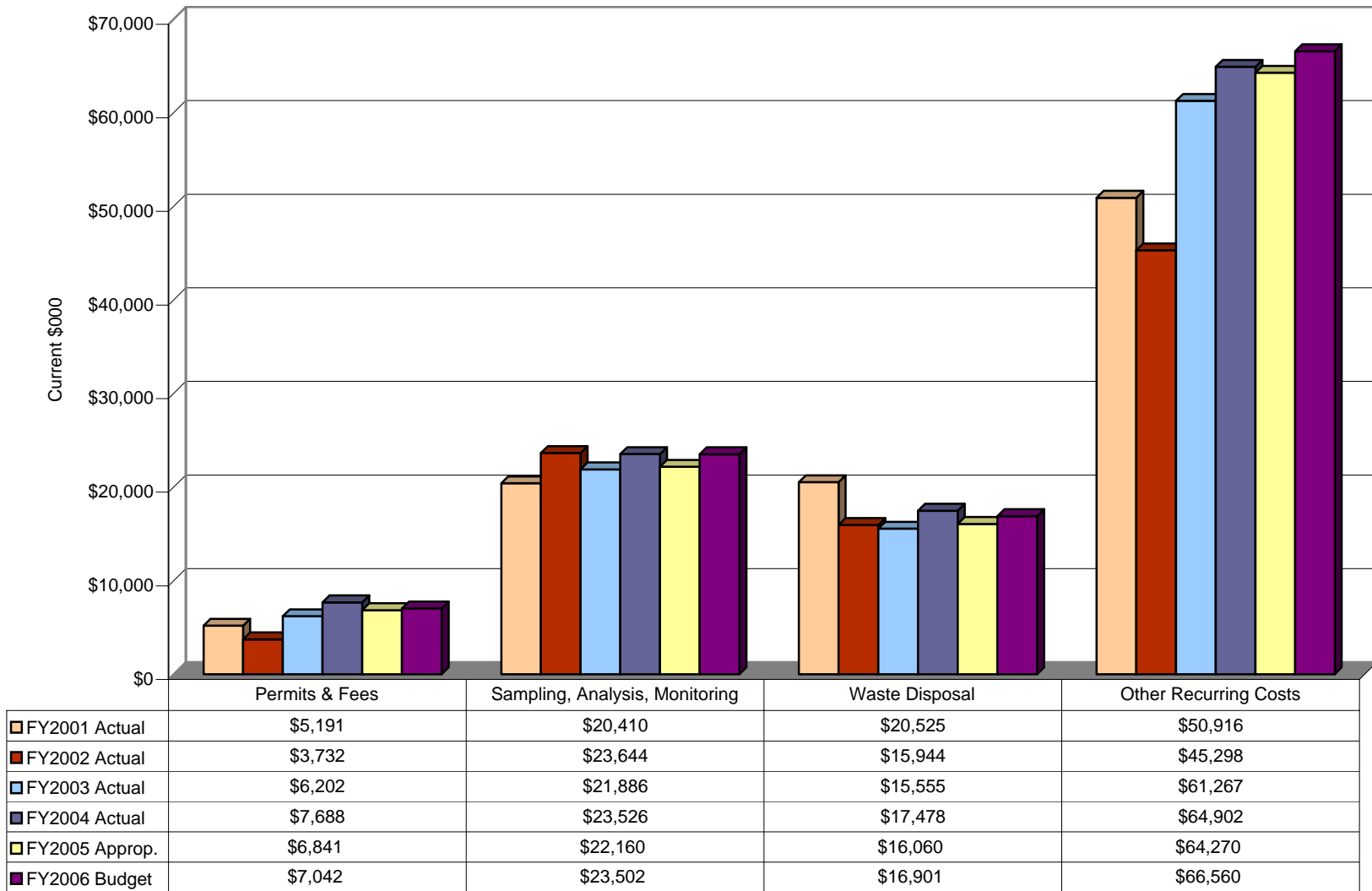
Compliance Recurring: The decrease in recurring costs is a result of consistent, standardized business practices under the Installation Management Agency versus the 14 Major Commands. An example is generator's integrating and programming for waste disposal as part of the overall cost of doing business.

Figure 3
 Department of the Navy Budget Summary
 Compliance Recurring Costs
 (Current \$000)



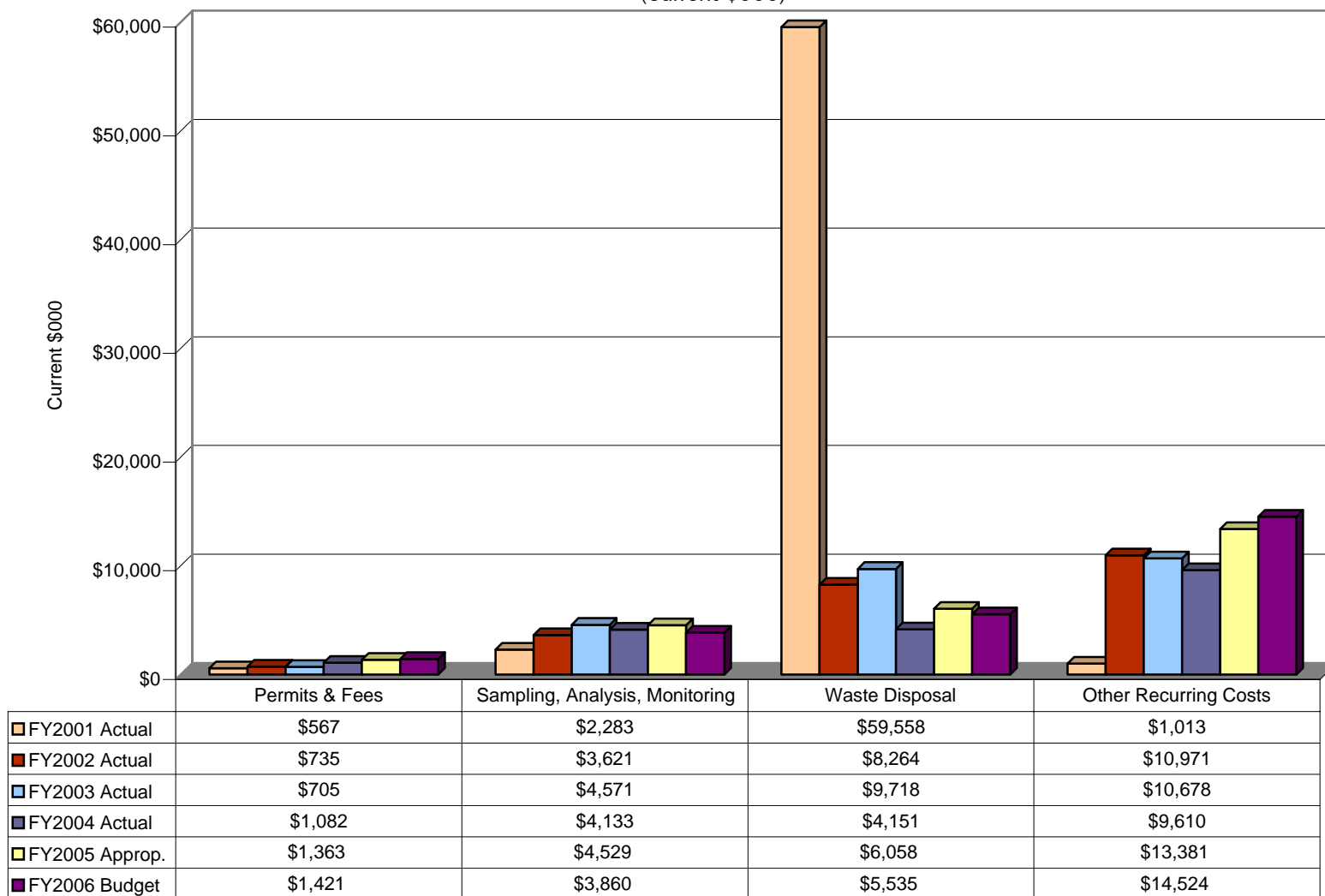
Compliance Recurring: Recurring costs remain relatively steady across the six-year time frame. Increases seen on this chart are due in part to range sustainment costs being included on the PB-28 exhibit beginning in FY2004.

Figure 4
 Department of the Air Force Budget Summary
 Compliance Recurring
 (Current \$000)



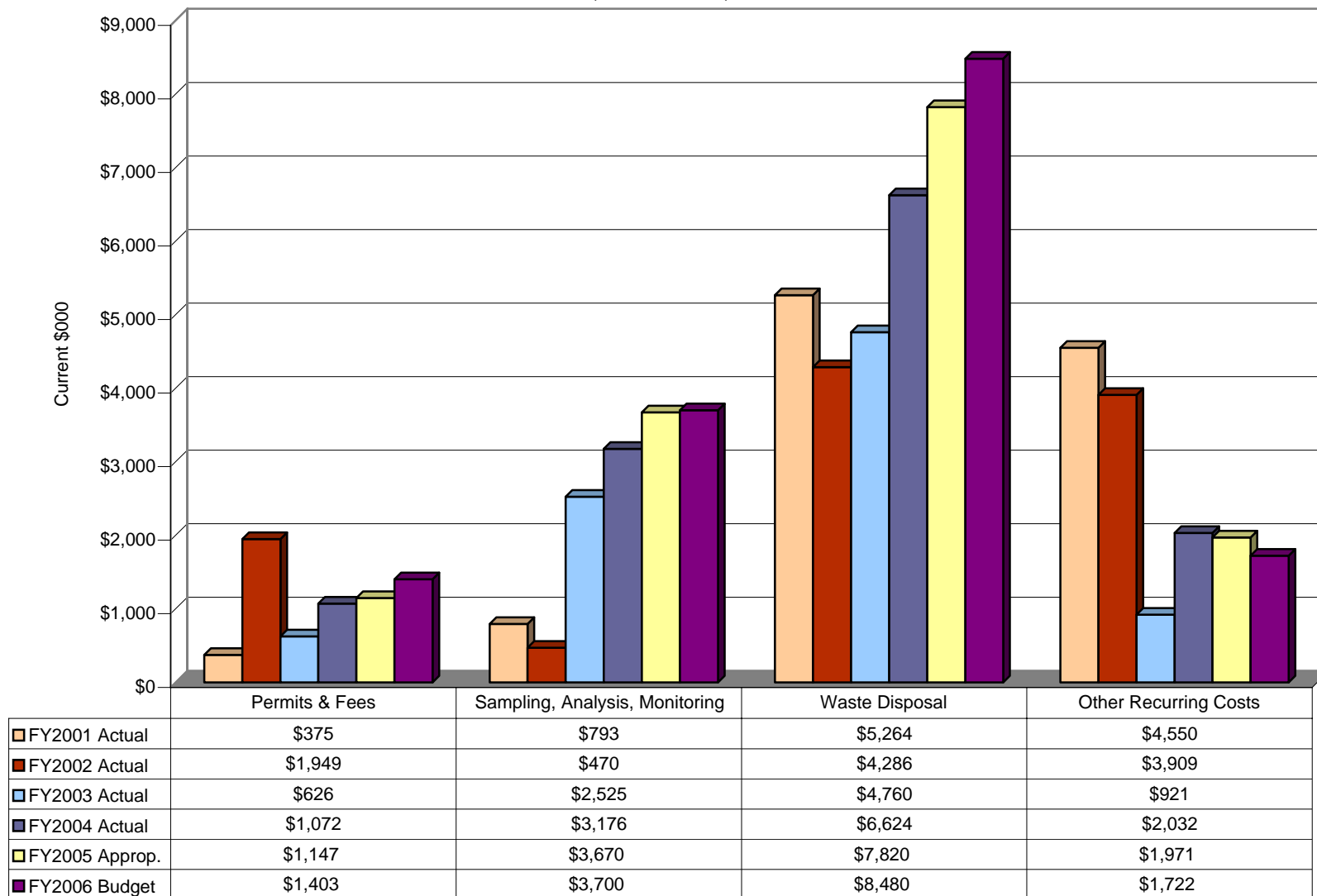
Compliance Recurring: Despite increasing regulatory requirements, non-manpower costs remain stable, reflecting Air Force's emphasis on using pollution prevention investments to achieve and maintain compliance.

Figure 5
 Defense Logistics Agency Budget Summary
 Compliance Recurring
 (Current \$000)



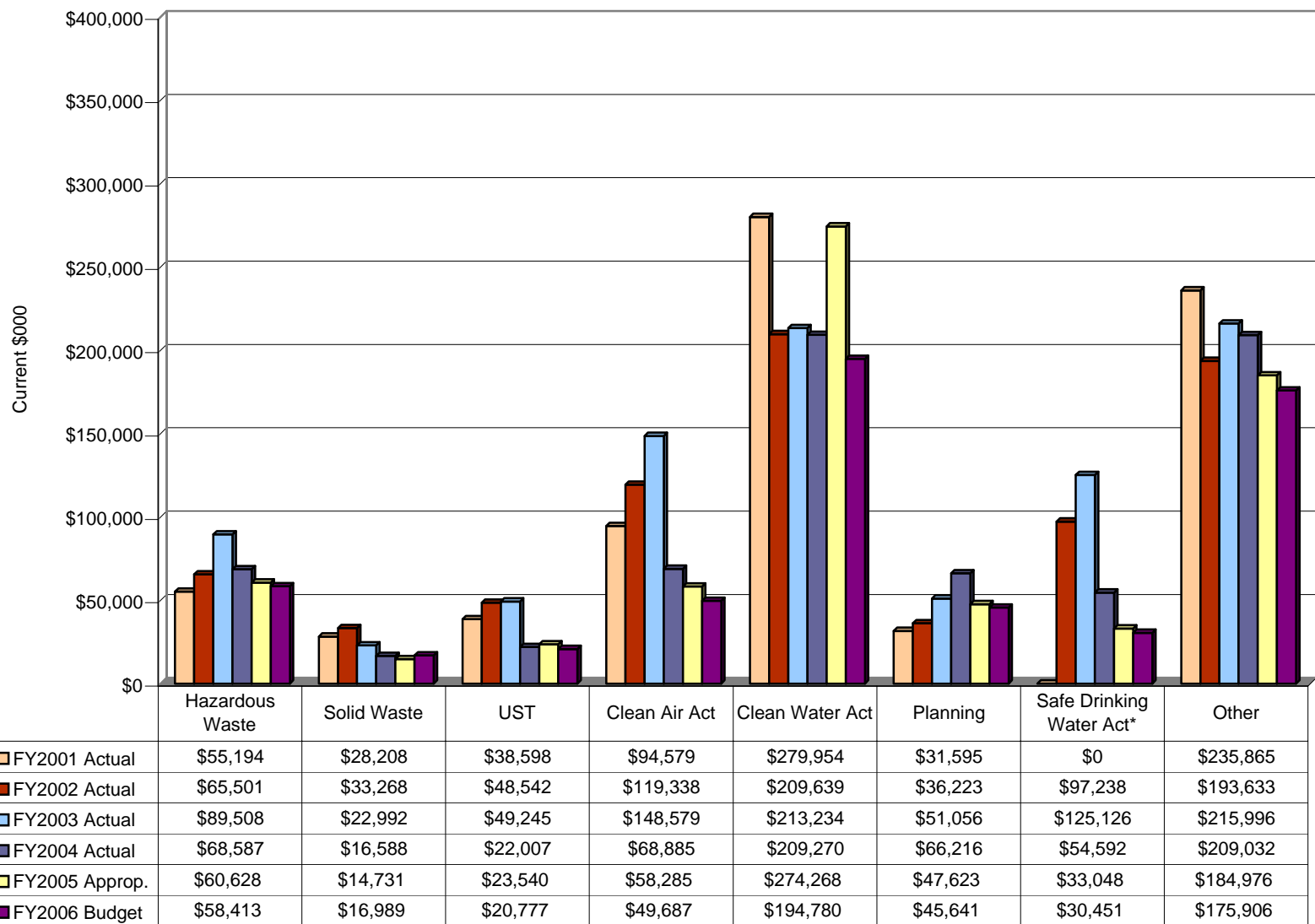
Compliance Recurring: DLA's projected funding requirements remain stable. The FY2001 compliance spike reflects the erroneous reporting of reimbursable waste disposal costs.

Figure 6
Other Defense-Wide Programs Budget Summary
Compliance Recurring
(Current \$000)



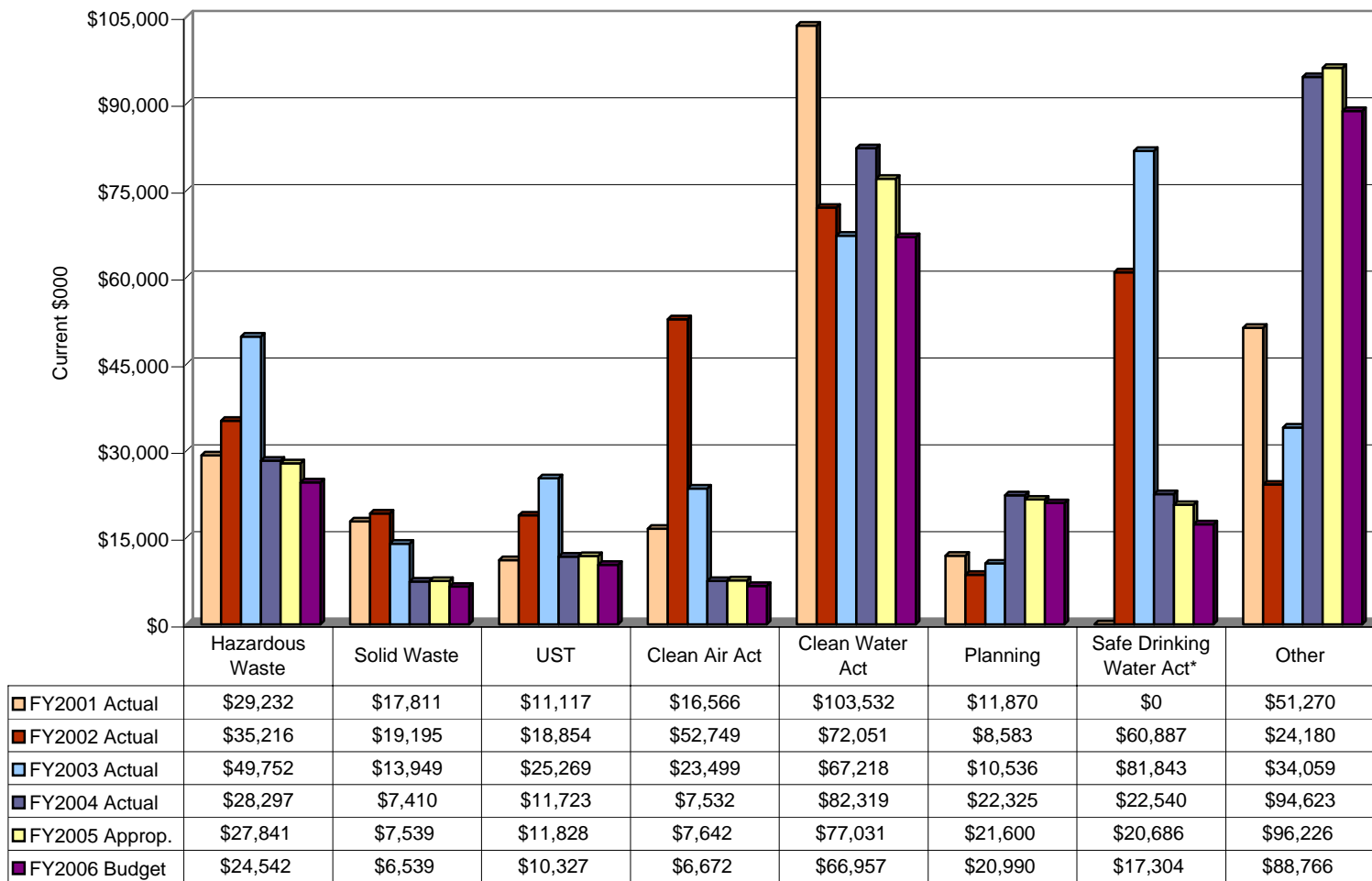
Compliance Recurring: The increase in Waste Disposal is the result of rising costs of the Defense Health Program waste disposals.

Figure 7
DoD Budget Summary
Compliance Nonrecurring
(Current \$000)



*Safe Drinking Water Act data was included in "Other" prior to FY2002.

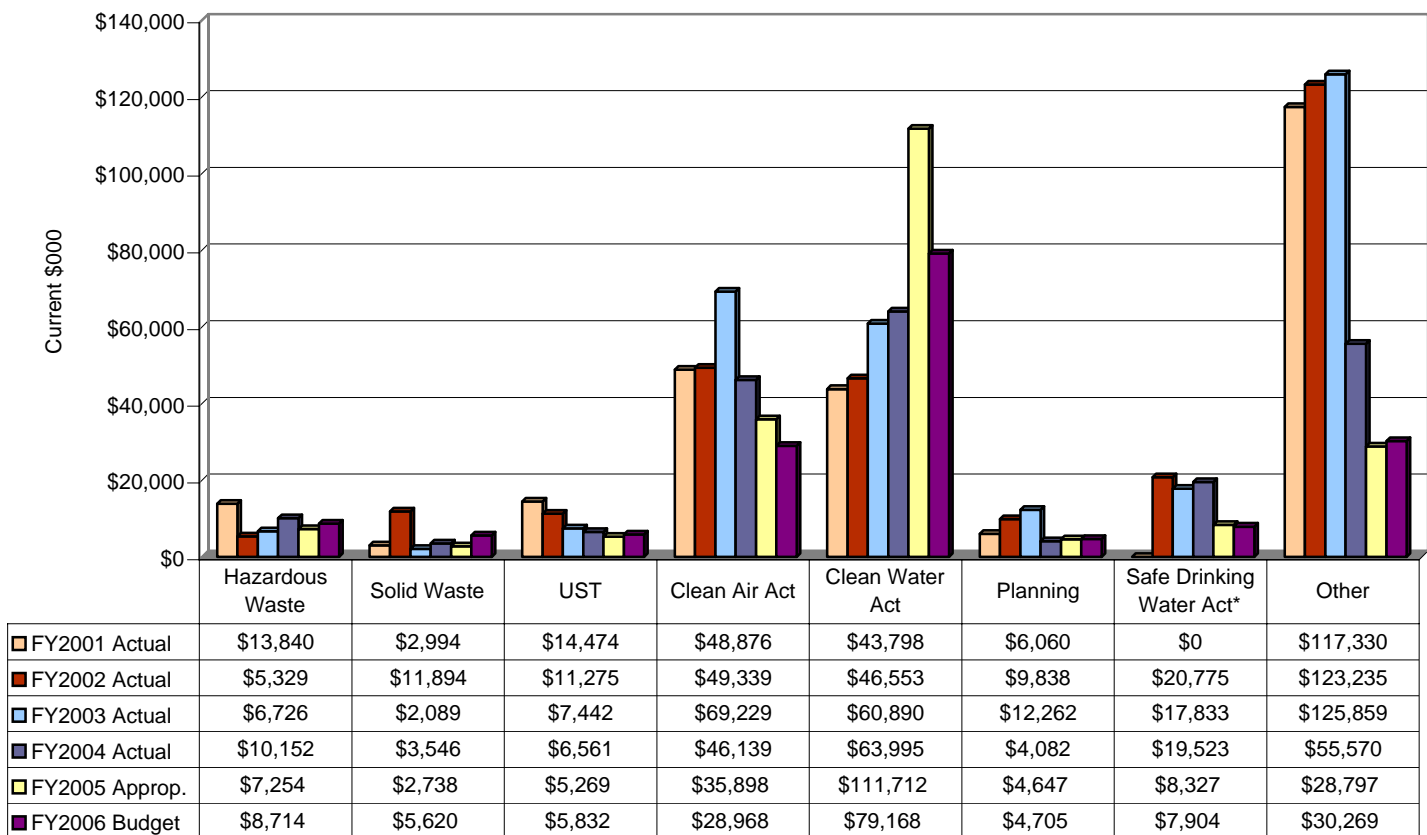
Figure 8
 Department of the Army Budget Summary
 Compliance Nonrecurring Costs
 (Current \$000)



*The Safe Drinking Water Act data were included in "Other" prior to FY2002.

Compliance Nonrecurring: The decrease in non-recurring costs is a result of consistent, standardized business practices under the Installation Management Agency versus the 14 Major Commands. For example, the decrease in Clean Water Act requirements results from an increase in erosion control projects funded under other appropriate Army program areas.

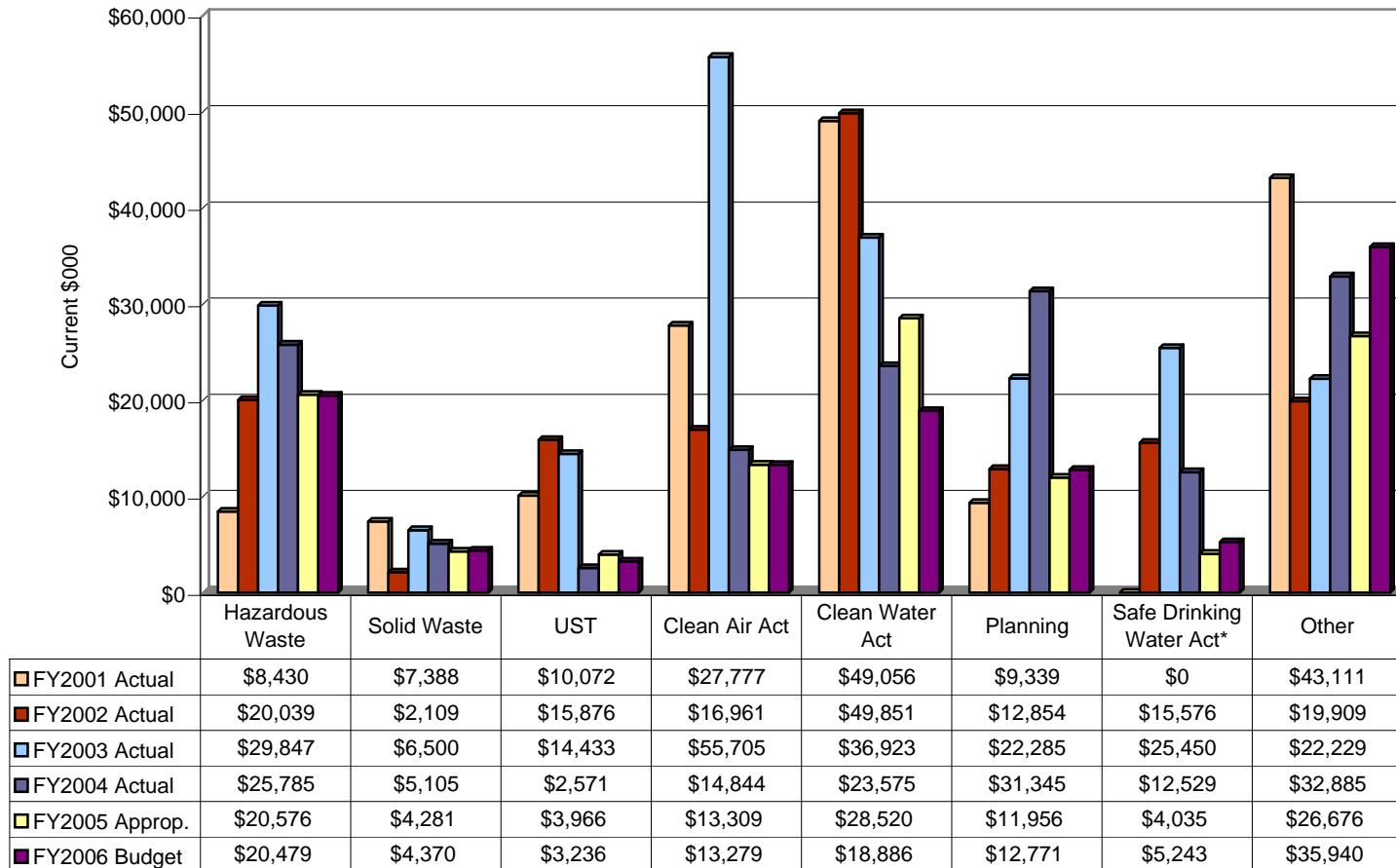
Figure 9
 Department of the Navy Budget Summary
 Compliance Nonrecurring Costs
 (Current \$000)



*The Safe Drinking Water Act data were included in "Other" prior to FY2002.

Compliance Nonrecurring: The decline in hazardous waste projects reflect the success of Navy and Marine Corps activities to substitute non-hazardous materials, and the successful management of the procurement, distribution, control, and disposal of necessary hazardous materials. The decline in UST projects is due to the attainment of standards with remaining funds to meet tank closure monitoring needs. The CAA funding declines from FY2003 through FY2006 in one-time air projects due to the installation of smaller, more efficient equipment not subject to clean air regulations and NESHAP compliance. The large increase in FY2005 CWA projects is related to military construction water treatment projects planned for California, Guam and Diego Garcia and wastewater and storm water projects in FY2006 in California. The decline in Other is due to the conclusion of the cleanup of Kaho'olawe, completing the procurement and installation of solid waste equipment on ships, and the near completion for procurement and installation of CFC-12 non-ozone depleting cooling and refrigeration equipment aboard Navy surface ships, while continuing progress on CFC-114 conversions.

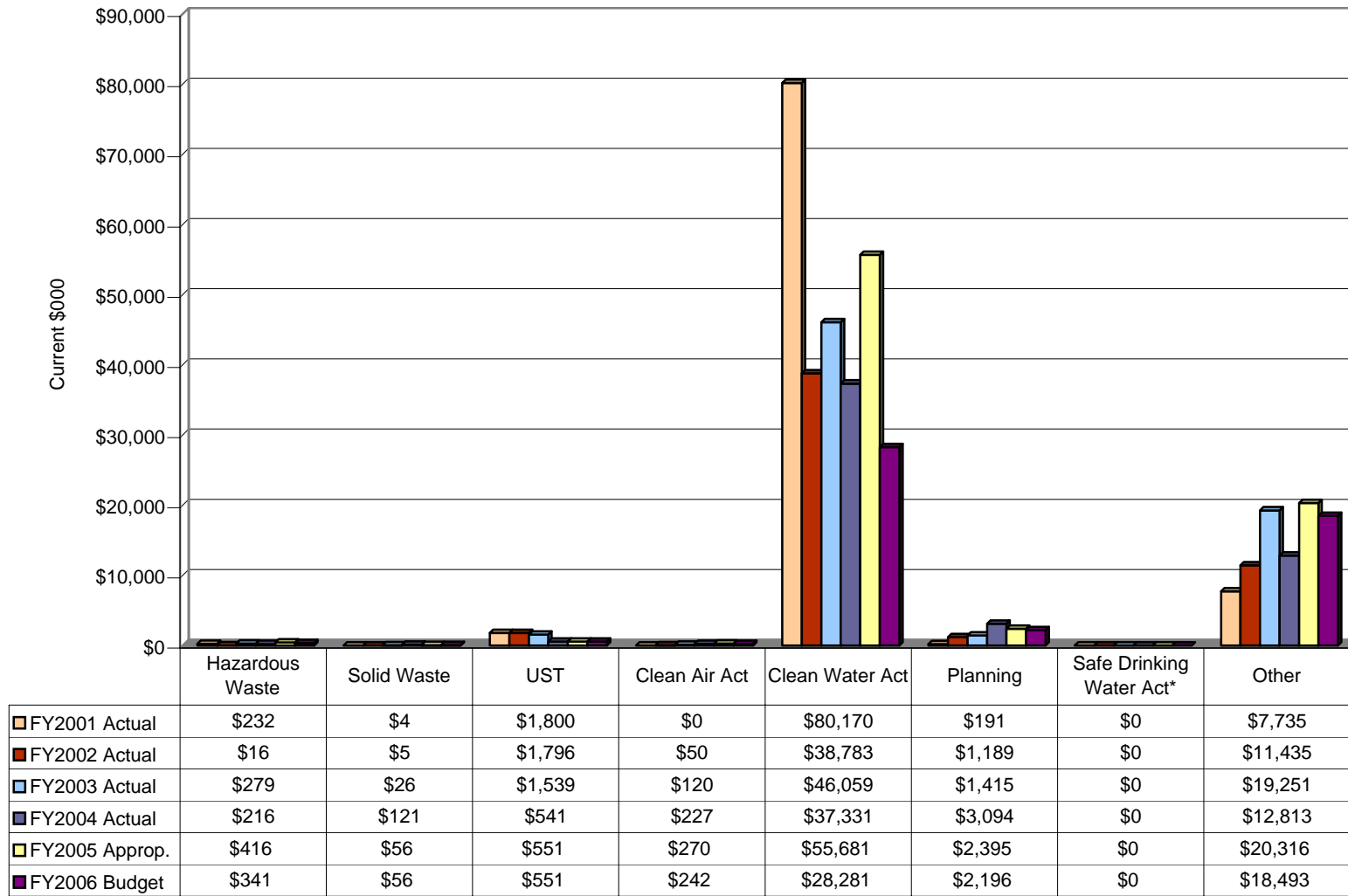
Figure 10
 Department of the Air Force Budget Summary
 Compliance Nonrecurring
 (Current \$000)



*The Safe Drinking Water Act data were included in "Other" prior to FY 2002.

Compliance Nonrecurring: Funding in categories shown generally reflect increased budgeting to match implementation of standards and subsequent decreases when compliance was met. Funding for overseas USTs and other compliance requirements to more stringent Final Governing Standards contribute to FY2001 and FY2002 increases. Emphasis on infrastructure repair projects contributed to the FY2001-FY2002 Clean Water Act increase. Military construction (MILCON) projects to meet Clean Air Act requirements drive the FY2003 increase. A new arsenic standard contributed to the FY2003 and FY2004 Safe Drinking Water Act increases. The decrease in the "Other" category in FY2002 is attributed to the creation of the Safe Drinking Water Act reporting category while increases in FY2003-2006 are the result of overseas clean-up requirements.

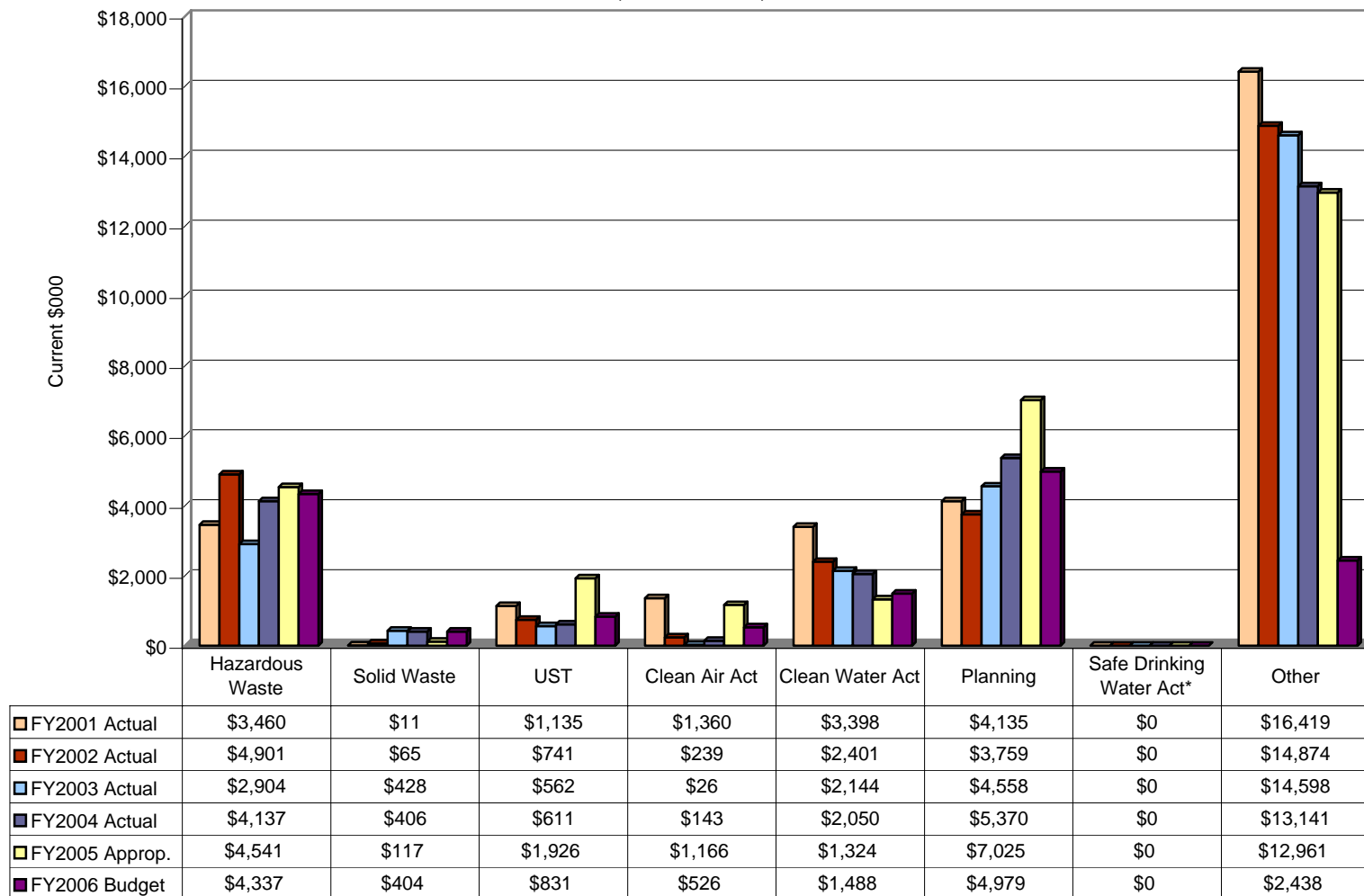
Figure 11
 Defense Logistics Agency Budget Summary
 Compliance Nonrecurring
 (Current \$000)



*Safe Drinking Water Act data were included in "Other" prior to FY2002. Most Defense-wide activities are tenants on other Military Department installations and are not likely to have any SDWA costs.

Compliance Nonrecurring: The bulk of expenditures are for CWA projects required by the Defense Energy Support Center.

Figure 12
 Other Defense-Wide Programs Budget Summary
 Compliance Nonrecurring
 (Current \$000)



*Safe Drinking Water Act data were included in "Other" prior to FY2002. Most Defense-wide activities are tenants on other Military Department installations and are not likely to have any SDWA costs.

Compliance Nonrecurring: The drop in Other reflects the Congressional addition for the Native American Land Environmental Mitigation Program in prior years.