



APPENDIX B

ENVIRONMENTAL MANAGEMENT FUNDING SUMMARY

The Department of Defense (DoD) successfully fulfills its environmental responsibilities at installations at home and abroad with effective program planning, funding, management, and execution. Many factors influence DoD's environmental funding levels, including environmental laws and regulations, departmental and congressional priorities, progress toward program goals, emerging environmental challenges, and new

requirements. Congress provides funds in various appropriations based upon the ultimate use of those funds. In DoD's environmental programs, these appropriations are divided between Conservation, Defense Environmental Restoration Program (DERP), Compliance, and Pollution Prevention. Environmental Restoration (ER) and Base Realignment and Closure (BRAC) accounts fund activities within the DERP.

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

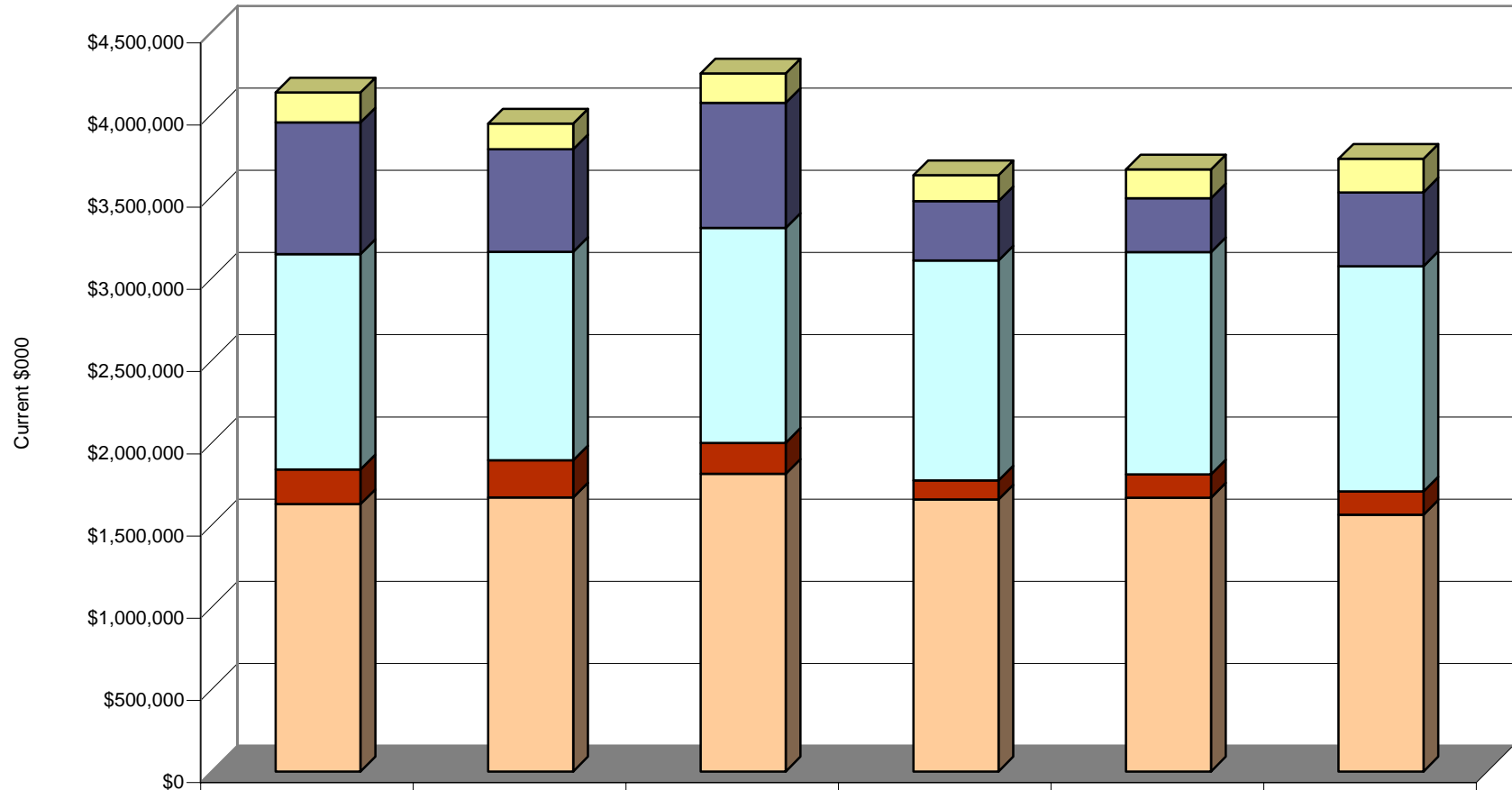
| DoD Budget Summary: Budget by Area | | | | | | |
|---|------------------|------------------|------------------|------------------|-------------------|-------------------|
| | FY2001 Actual | FY2002 Actual | FY2003 Actual | FY2004 Actual | FY2005 Approp. | FY2006 Request |
| Compliance | \$1,625,956 | \$1,666,470 | \$1,811,007 | \$1,654,879 | \$1,666,037 | \$1,561,190 |
| Pollution Prevention | \$211,791 | \$226,108 | \$188,264 | \$116,093 | \$141,599 | \$143,301 |
| Environmental Restoration | \$1,310,205 | \$1,269,080 | \$1,307,939 | \$1,338,034 | \$1,351,979 | \$1,369,689 |
| BRAC | \$801,077 | \$623,921 | \$760,723 | \$361,312 | \$328,151 | \$449,102 |
| Conservation | \$182,500 | \$156,500 | \$179,092 | \$157,578 | \$175,396 | \$204,982 |
| Total | \$4,131,529 | \$3,942,079 | \$4,247,025 | \$3,627,896 | \$3,663,162 | \$3,728,264 |

| DoD Budget Summary: Budget by Appropriation | | | | | | |
|--|------------------|------------------|------------------|------------------|-------------------|-------------------|
| | FY2001 Actual | FY2002 Actual | FY2003 Actual | FY2004 Actual | FY2005 Approp. | FY2006 Request |
| O&M | \$1,530,523 | \$1,616,918 | \$1,720,814 | \$1,581,894 | \$1,561,552 | \$1,563,993 |
| DWCF | \$250,978 | \$201,742 | \$217,471 | \$191,679 | \$215,447 | \$210,812 |
| MilCon | \$101,787 | \$72,620 | \$77,751 | \$47,865 | \$93,790 | \$34,146 |
| RDT&E | \$16,252 | \$14,465 | \$20,084 | \$15,518 | \$19,217 | \$17,702 |
| PROC | \$102,555 | \$127,163 | \$129,963 | \$78,288 | \$79,761 | \$69,049 |
| BRAC | \$801,077 | \$623,921 | \$760,723 | \$361,312 | \$328,151 | \$449,102 |
| ER | \$1,310,205 | \$1,269,080 | \$1,307,939 | \$1,338,034 | \$1,351,979 | \$1,369,689 |
| Other | \$18,152 | \$16,170 | \$12,280 | \$13,306 | \$13,265 | \$13,771 |
| Total | \$4,131,529 | \$3,942,079 | \$4,247,025 | \$3,627,896 | \$3,663,162 | \$3,728,264 |

| DoD Budget Summary: Recurring Costs | | | | | | |
|--|------------------|------------------|------------------|------------------|-------------------|-------------------|
| | FY2001 Actual | FY2002 Actual | FY2003 Actual | FY2004 Actual | FY2005 Approp. | FY2006 Request |
| Manpower | \$379,044 | \$416,411 | \$435,743 | \$511,933 | \$537,234 | \$546,623 |
| Education & Training | \$32,747 | \$36,058 | \$30,724 | \$28,883 | \$28,418 | \$27,130 |
| Compliance | \$450,172 | \$410,619 | \$428,804 | \$398,886 | \$403,286 | \$394,793 |
| Pollution Prevention | \$83,924 | \$66,304 | \$69,631 | \$52,332 | \$53,396 | \$56,246 |
| Conservation | \$71,026 | \$47,890 | \$66,289 | \$39,713 | \$39,681 | \$42,591 |
| Total | \$1,016,913 | \$977,282 | \$1,031,191 | \$1,031,747 | \$1,062,015 | \$1,067,383 |

| DoD Budget Summary: Total Overseas Budget | | | | | | |
|--|------------------|------------------|------------------|------------------|-------------------|-------------------|
| | FY2001 Actual | FY2002 Actual | FY2003 Actual | FY2004 Actual | FY2005 Approp. | FY2006 Request |
| Overseas Budget | \$200,057 | \$190,748 | \$177,314 | \$170,037 | \$195,571 | \$186,466 |

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



| | FY2001 Actual | FY2002 Actual | FY2003 Actual | FY2004 Actual | FY2005 Approp. | FY2006 Budget |
|---------------------------|---------------|---------------|---------------|---------------|----------------|---------------|
| Conservation | \$182,500 | \$156,500 | \$179,092 | \$157,578 | \$175,396 | \$204,982 |
| BRAC | \$801,077 | \$623,921 | \$760,723 | \$361,312 | \$328,151 | \$449,102 |
| Environmental Restoration | \$1,310,205 | \$1,269,080 | \$1,307,939 | \$1,338,034 | \$1,351,979 | \$1,369,689 |
| Pollution Prevention | \$211,791 | \$226,108 | \$188,264 | \$116,093 | \$141,599 | \$143,301 |
| Compliance | \$1,625,956 | \$1,666,470 | \$1,811,007 | \$1,654,879 | \$1,666,037 | \$1,561,190 |

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

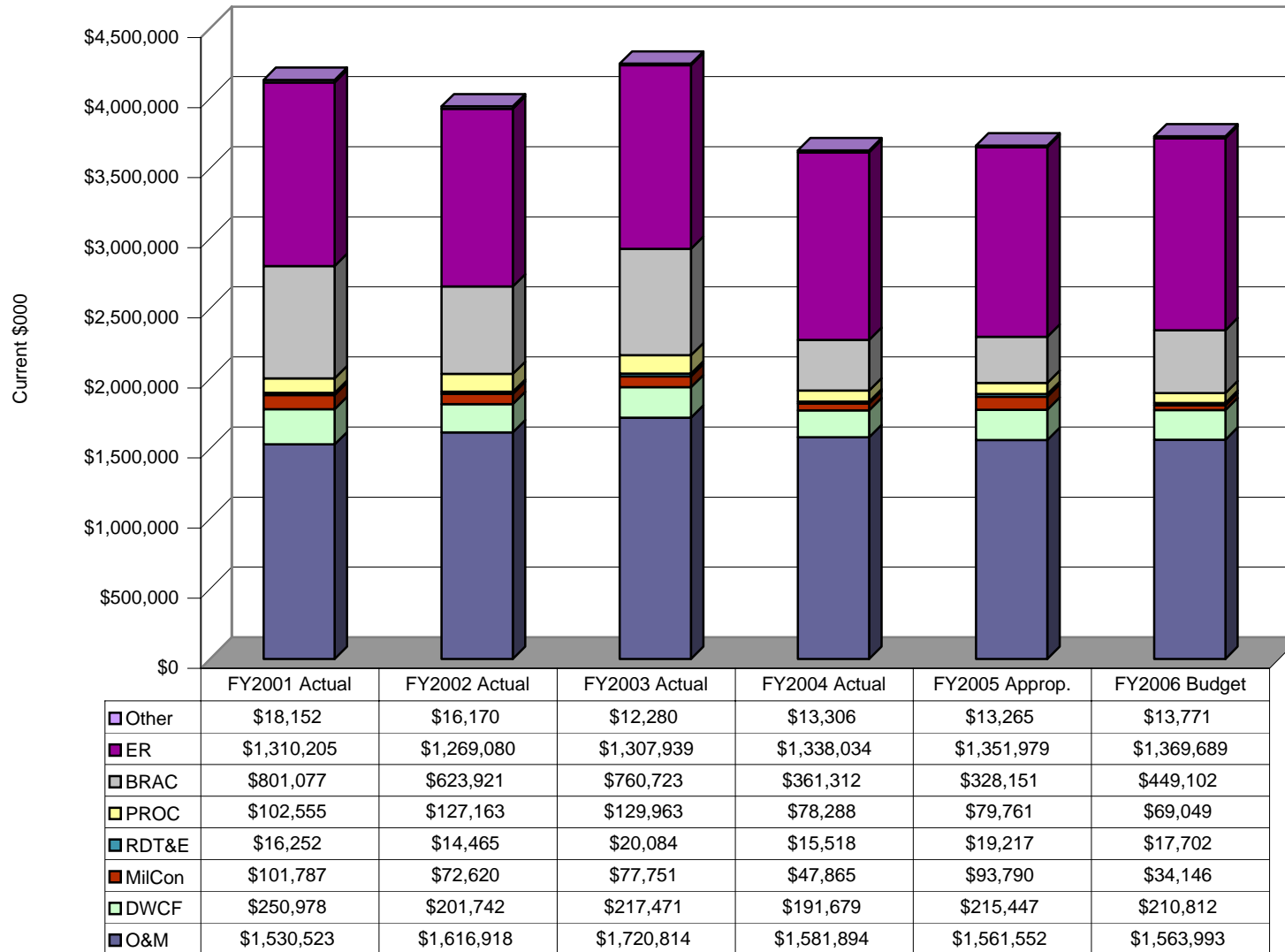
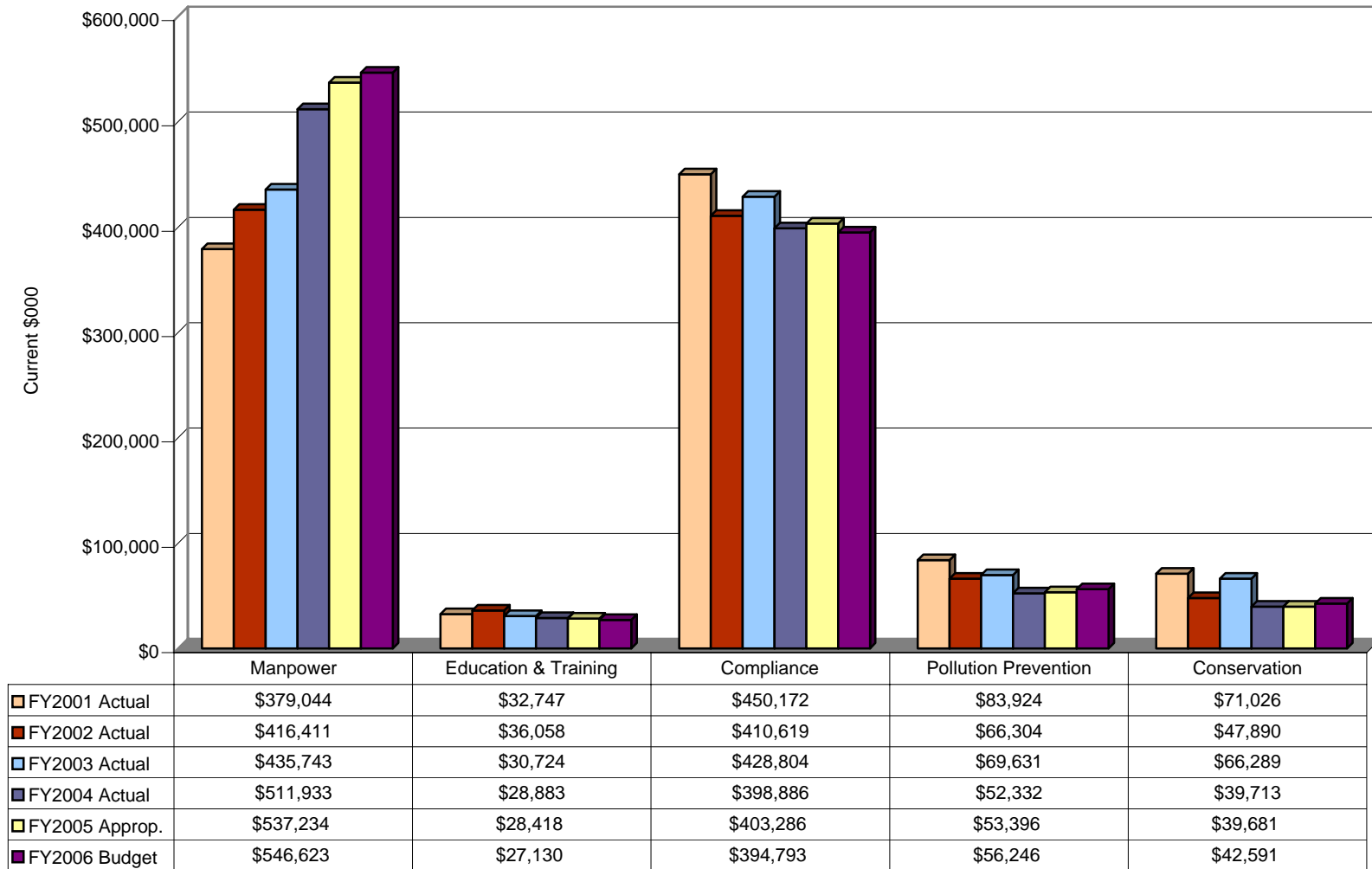


Figure 3
DoD Budget Summary
Recurring Costs*
(Current \$000)



*Environmental Restoration does not have Recurring Costs as defined by this chart. Program support costs are included in the Environmental Restoration Budget detailed in Appendix E.

Figure 4
DoD Budget Summary
Overseas Budget
(Current \$000)

