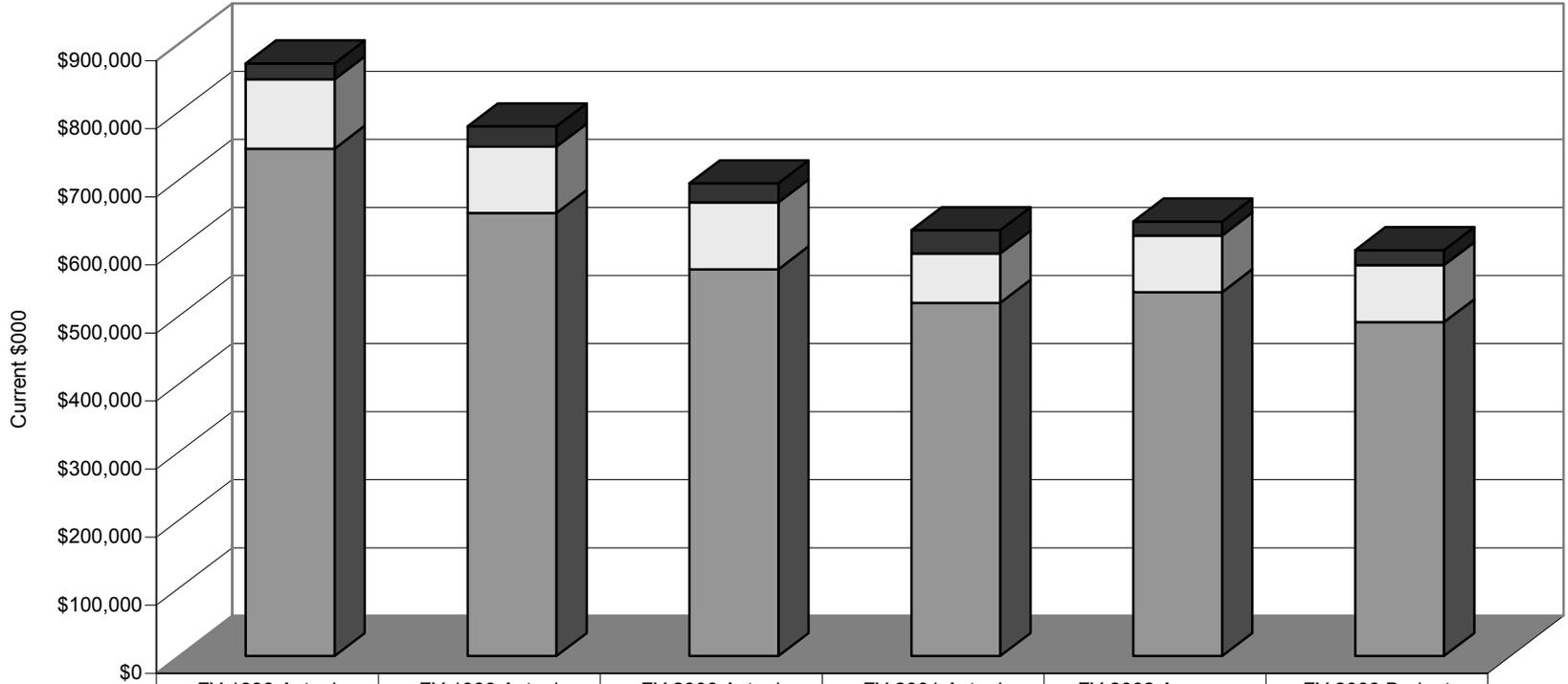


*APPENDIX D*  
DEPARTMENT OF THE NAVY  
BUDGET SUMMARY

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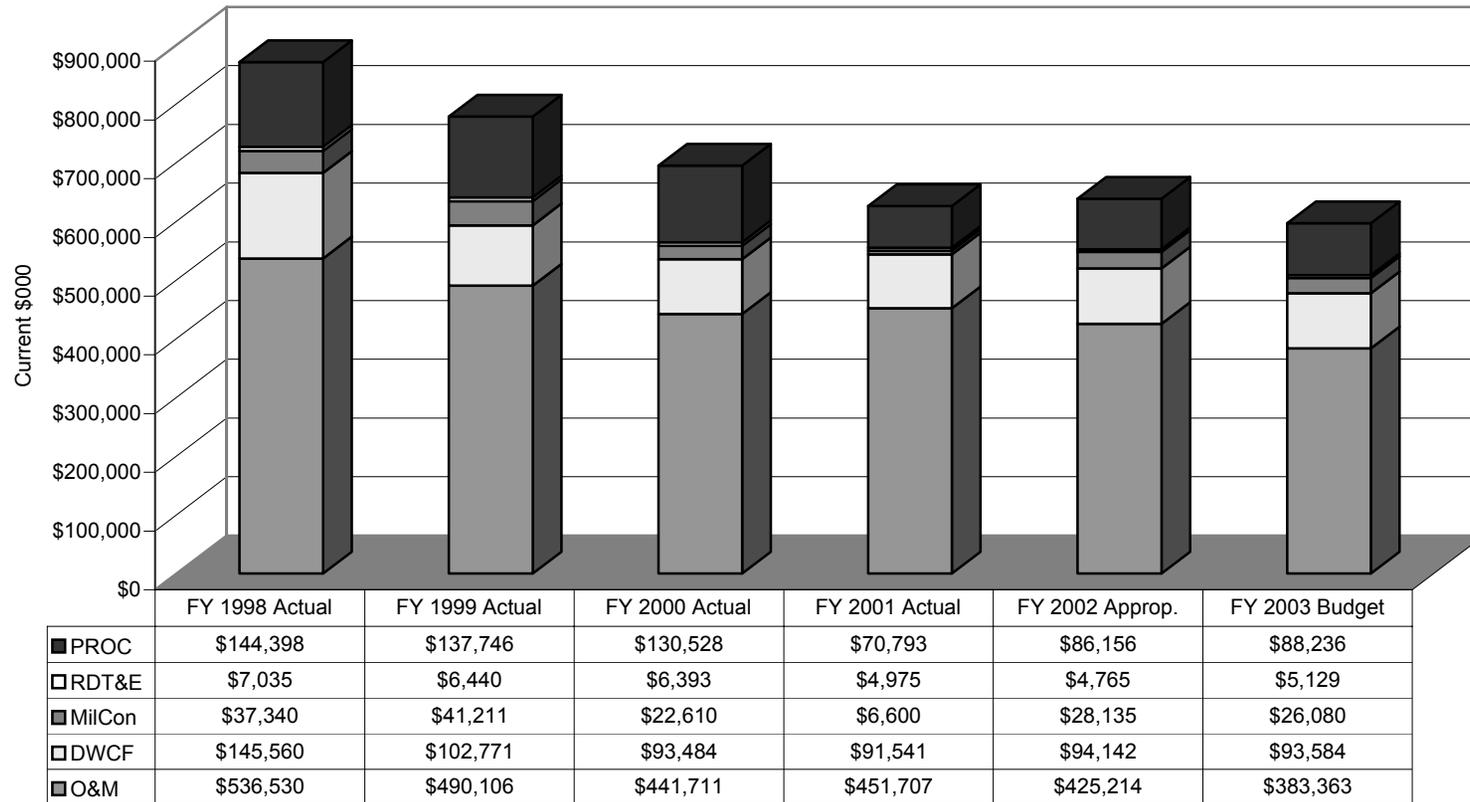
**Figure 1**  
 Department of the Navy Budget Summary  
 EQ Budget by Area



	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp.	FY 2003 Budget
■ Conservation	\$23,410	\$29,873	\$28,318	\$34,263	\$20,500	\$22,109
□ Pollution Prevention	\$102,068	\$97,388	\$98,183	\$72,429	\$83,214	\$83,864
■ Compliance	\$745,385	\$651,013	\$568,225	\$518,924	\$534,698	\$490,419

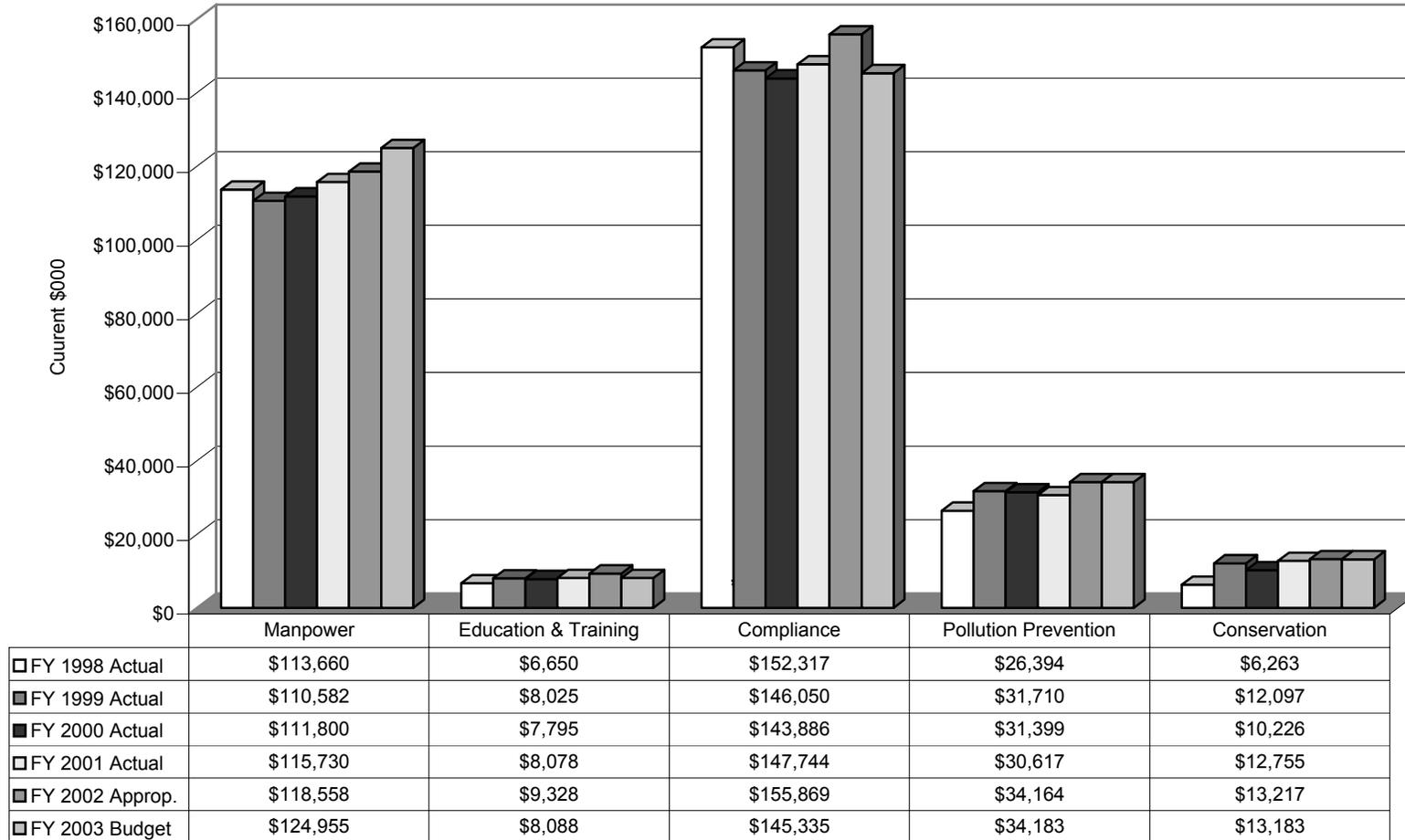
**EQ Budget by Area:** The decrease in the Compliance category from FY 2000 through FY 2003 is a result of several factors. The decrease reflects the completion of the installation of solid waste pulpers and shredders on all surface ships (FY 2000) to comply with the Act to Prevent Pollution from Ships. The \$35 million congressional plus up for Kaho'olawe is in earlier years but not in FY 2003. The FY 2003 budget request contains an anticipated decrease in hazardous waste disposal, reflects expected completion of actions on remedial actions for fleet sinkex exercises on three inactive ships, and a decrease in the funding requirement for one-time compliance projects.

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



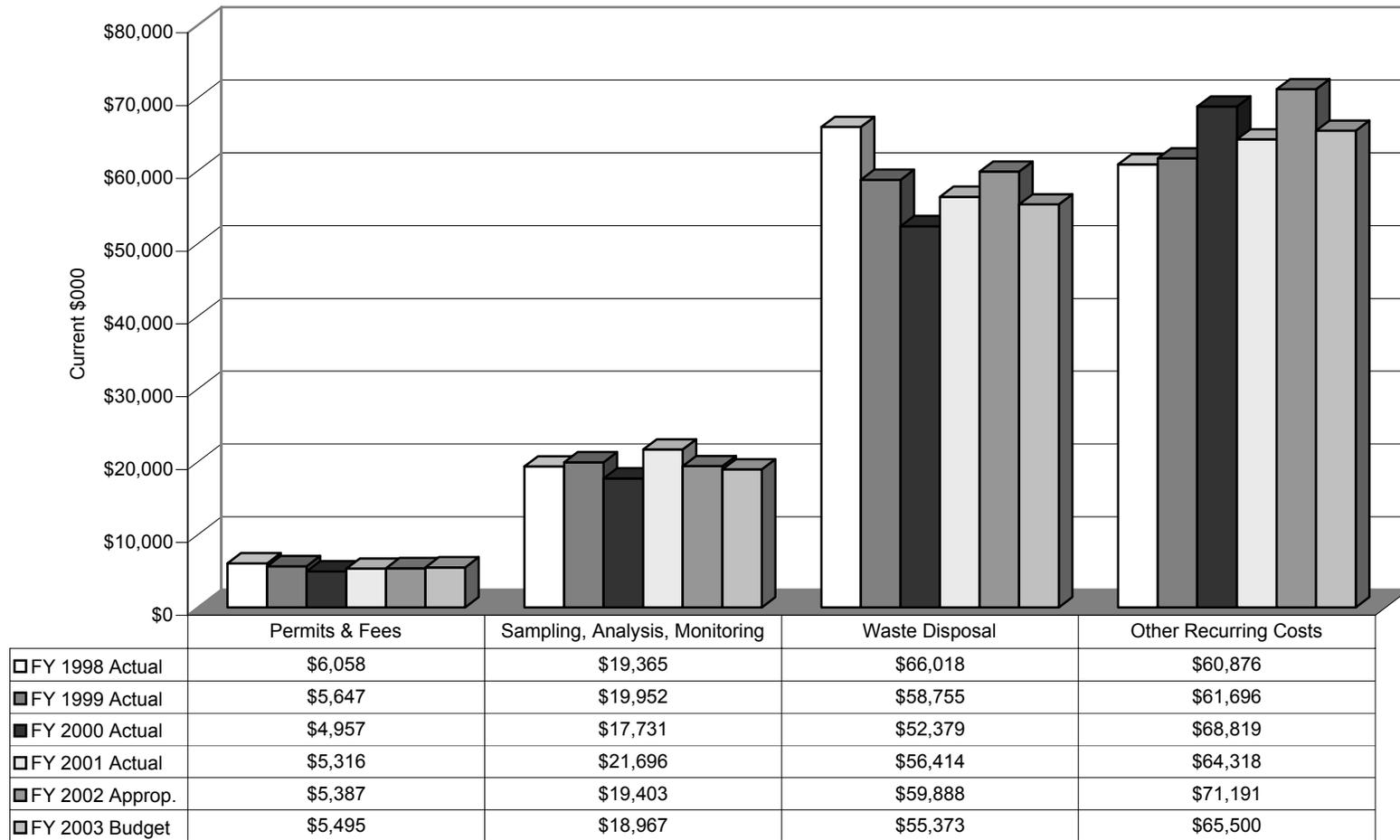
**EQ Budget by Appropriation:** The total FY 2003 budget request for Department of Navy for all appropriations reflects a decrease of approximately 6 percent from FY 2002. Noteworthy changes in the PROC appropriations reflect the completion of the installation of solid waste pulpers and shredders on all surface ships (FY 2000) and the beginning of the effort to convert ships' air conditioning equipment from ozone depleting substances to more ozone-friendly products (FY 2001 - FY 2003). RDT&E effort remains steady. The O&M appropriation has experienced noteworthy changes from FY 2000 through FY 2003. Both recurring and nonrecurring requirements are reduced. The FY 2003 reduction includes lower recurring hazardous waste costs, recurring sampling and analysis costs, and a decreasing number of one-time projects both in compliance and pollution prevention.

**Figure 3**  
 Department of the Navy Budget Summary  
 EQ Recurring Costs



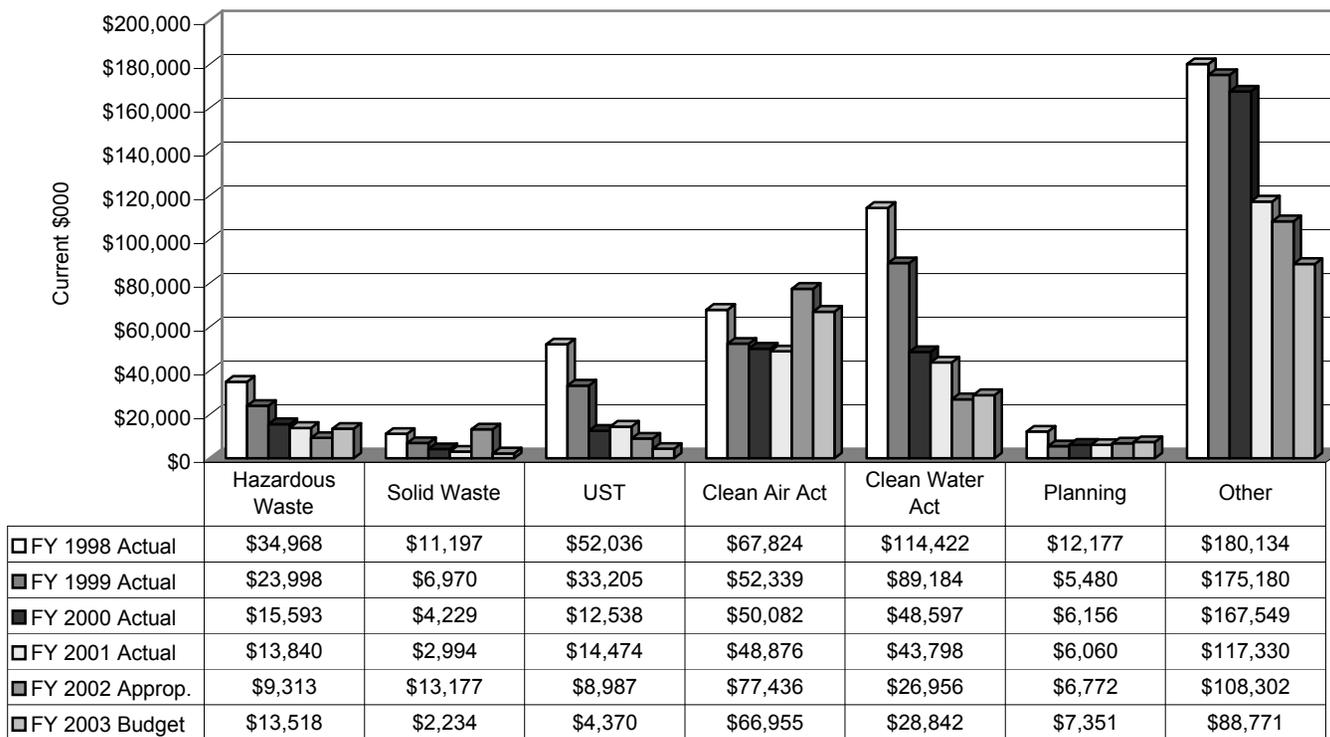
**EQ Recurring Costs:** Education and Training, Pollution Prevention, and Conservation remain stable from FY 2002 to FY 2003. The FY 2003 Manpower budget request reflects an increase of approximately 5 percent. The decrease in Compliance recurring costs from FY 2002 to FY 2003 are associated with anticipated decreases in hazardous waste disposal, sampling and analysis costs, and completion of actions on remedial actions for fleet sinkex exercises on three inactive ships.

**Figure 4**  
 Department of the Navy Budget Summary  
 Compliance Recurring Costs



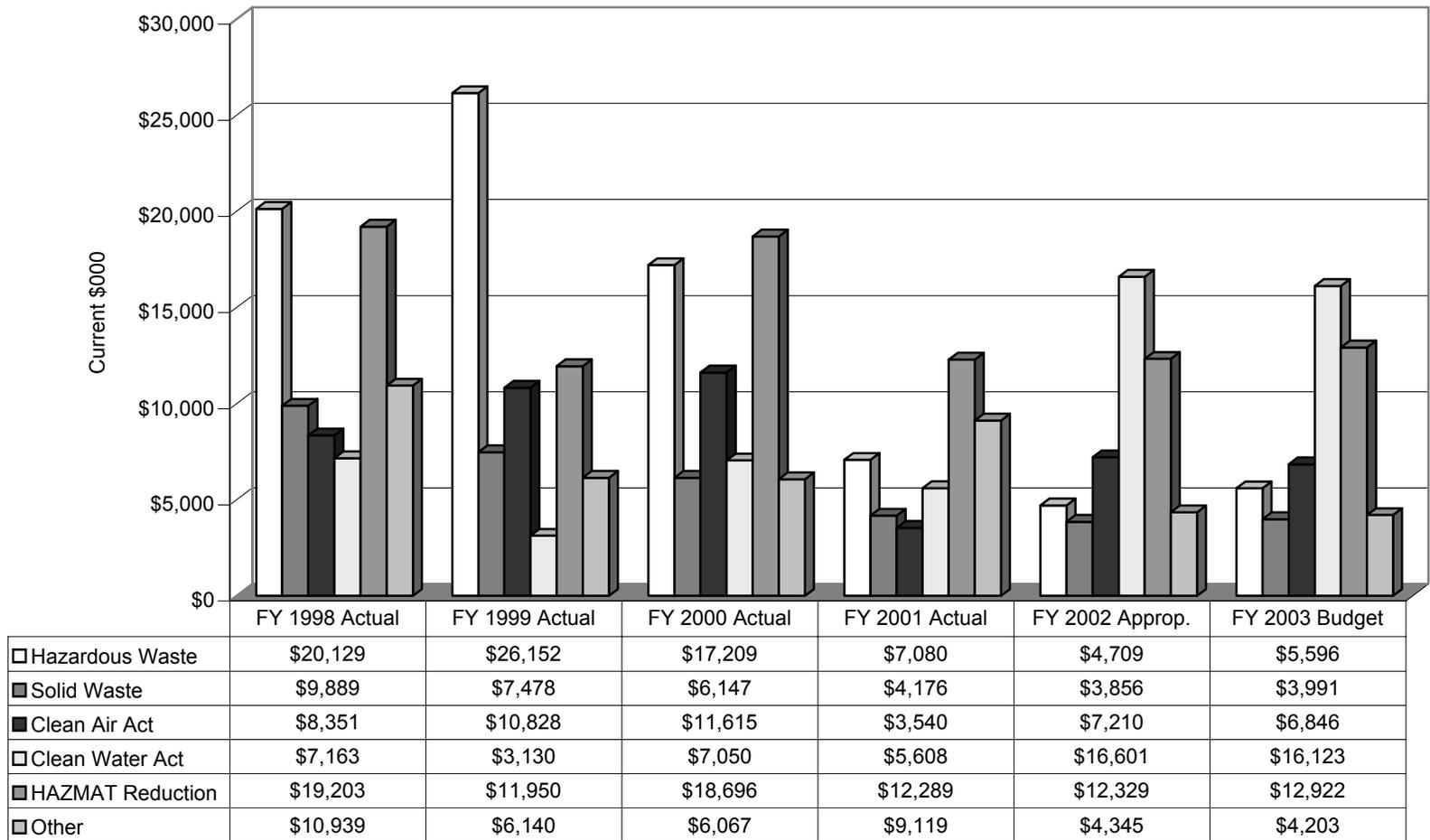
**Compliance Recurring Costs:** The recurring costs for permits have remained fairly constant from FY 2000 to FY 2003. The FY 2003 budget shows an anticipated decrease in hazardous waste costs with an attendant decrease in sampling, analysis, and monitoring costs. The FY 2002 and FY 2003 "Other Recurring Costs" categories reflect some variability due to completion of actions on remedial actions for fleet sinkex exercises on inactive ships.

**Figure 5**  
 Department of the Navy Budget Summary  
 Compliance Nonrecurring Costs



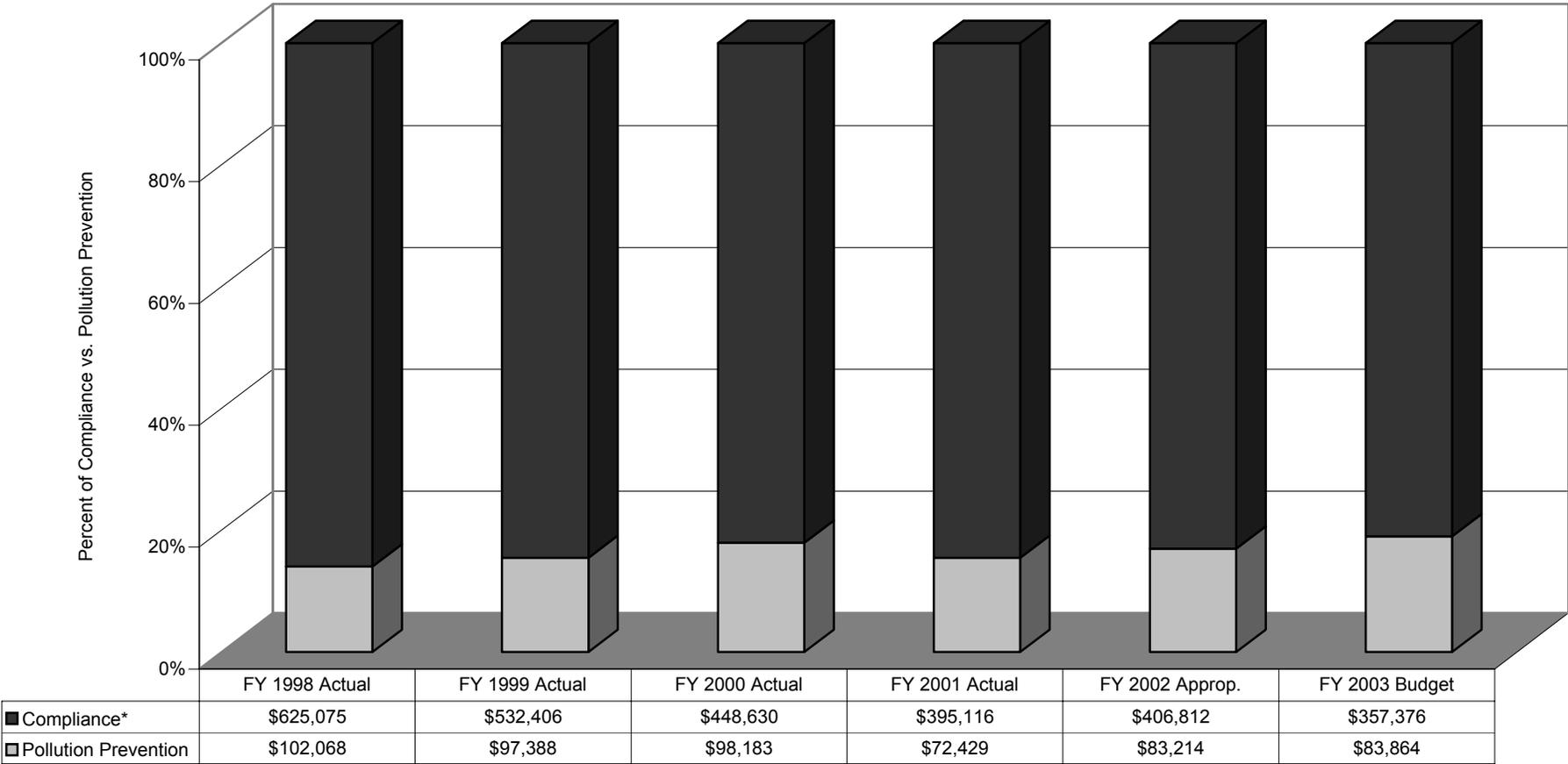
**Compliance Nonrecurring Costs:** Across all media areas, there is a general trend toward a reduced number of one-time projects to achieve compliance. The increase in CAA nonrecurring costs in both FY 2002 and FY 2003 funding reflects the initial years of the program to convert ship air conditioning equipment from CFC-114, an ozone depleting substance. To highlight just a few of the larger FY 2003 budgeted one-time projects: industrial waste water treatment facility in Washington (\$11.39 million); hazardous material storage facility in Louisiana (\$2.69 million); repair and replace potable water mains and wells on Marine Corps bases (\$5 million); upgrade wastewater and sewer outfalls on Marine Corps bases (\$17.8 million); and close a UST in the northeast region (\$1.3 million). NEPA documentation requirements associated with employment of new weapon systems and homebasing related issues remain relatively steady at \$6 to \$7 million from FY 2000 to FY 2003. There are many other, smaller, one-time projects included in the total FY 2003 budget request of \$212,041K for nonrecurring compliance costs. The FY 2003 budget request represents a decrease of \$38.9 million, or 15 percent, from FY 2002.

**Figure 6**  
 Department of the Navy Budget Summary  
 Pollution Prevention Nonrecurring Costs



**Pollution Prevention Nonrecurring Costs:** The Department of the Navy has made a relatively stable total investment in nonrecurring pollution prevention projects each year. The FY 2001 total actual expenditure was \$41,812K; FY 2002 is expected to be \$49,050K; and the FY 2003 budget request is \$49,681K. The year-to-year variation seen in the chart above reflects a changing mix of one-time projects across different media.

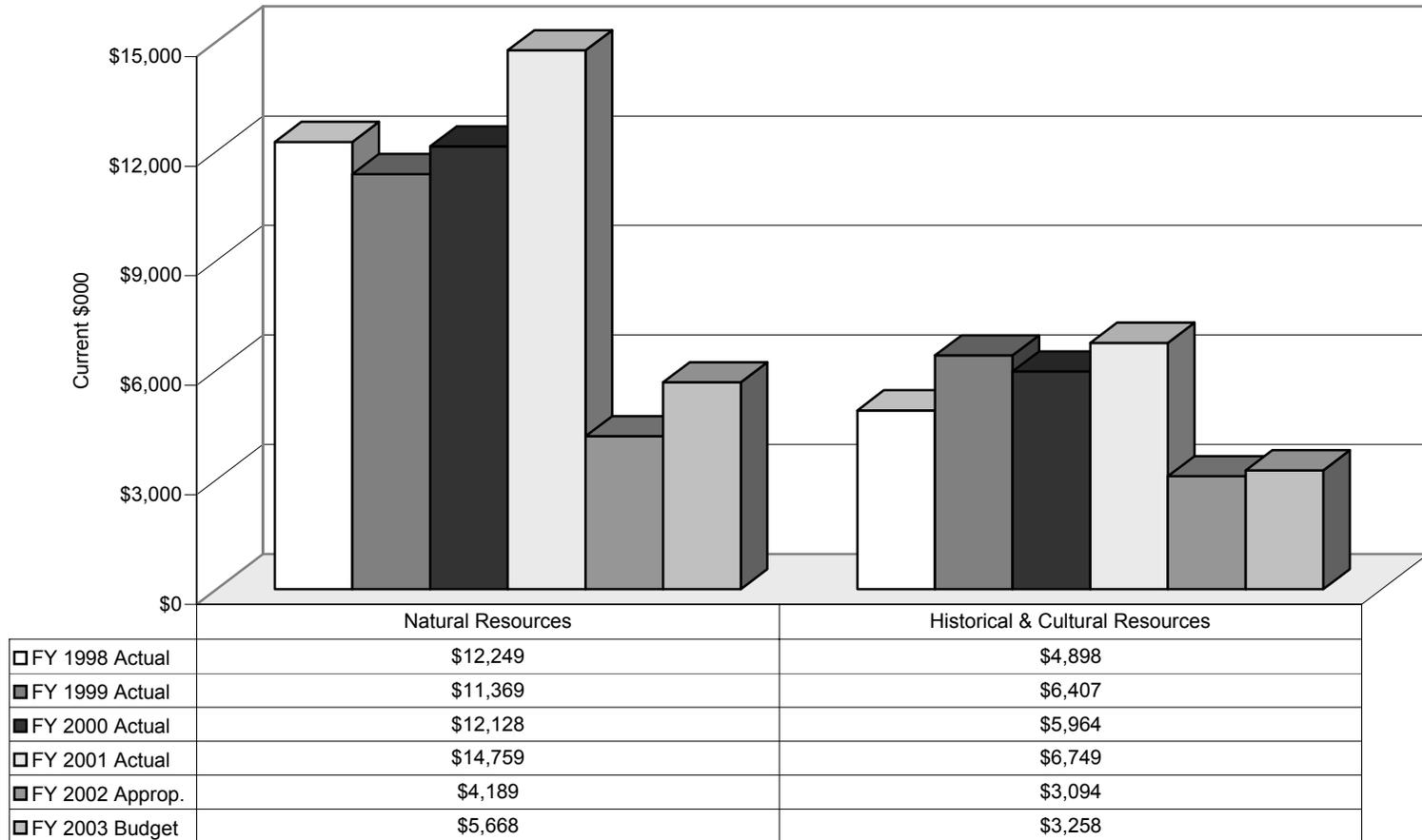
**Figure 7**  
 Department of the Navy Budget Summary  
 Pollution Prevention vs. Compliance



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

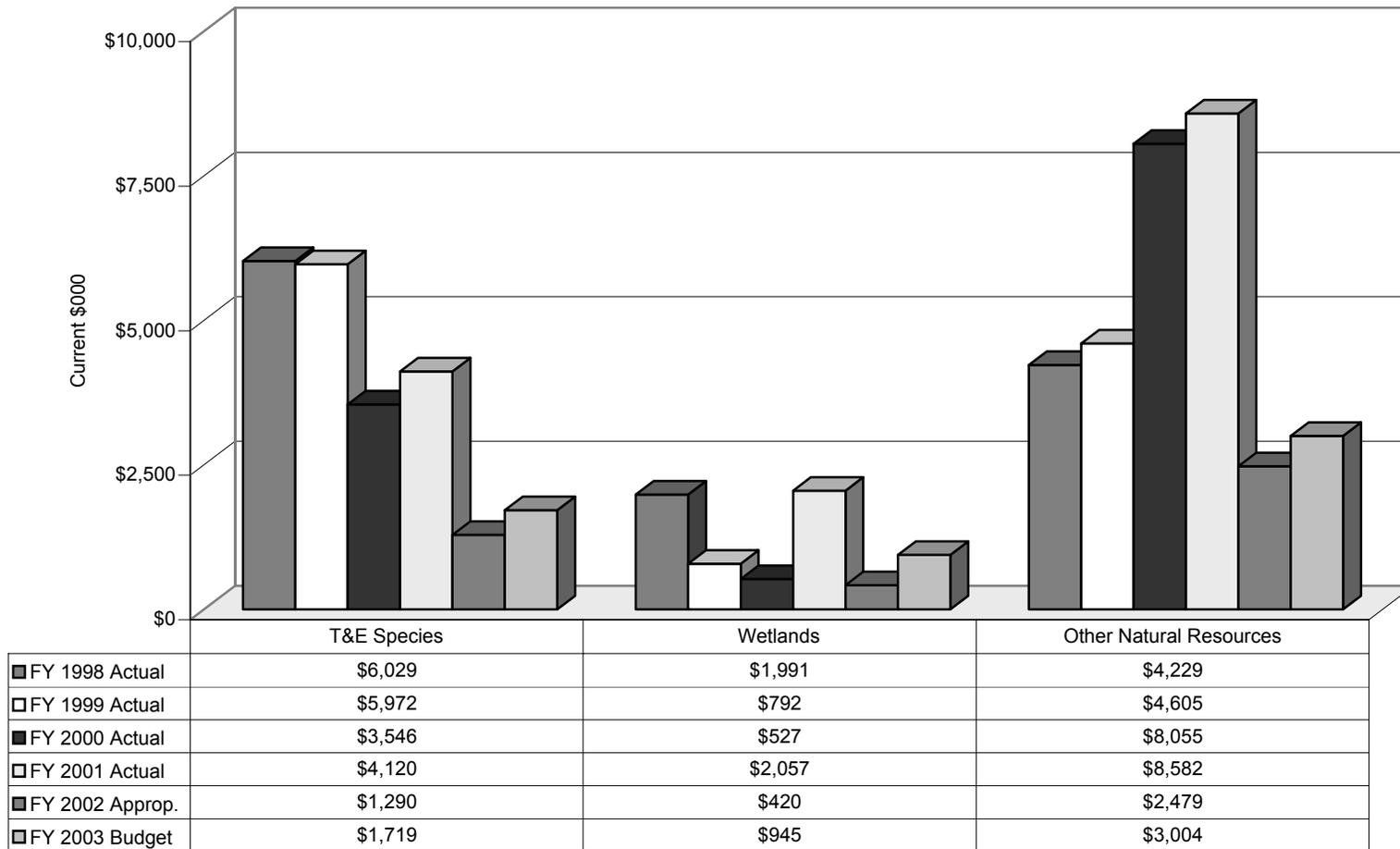
**Pollution Prevention vs. Compliance:** As a trend, the Department of the Navy has invested an increasing percentage of the environmental budget in pollution prevention. The Navy invested 18 percent in FY 2001 and plans to invest 20 percent in FY 2002 and 23 percent in FY 2003.

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



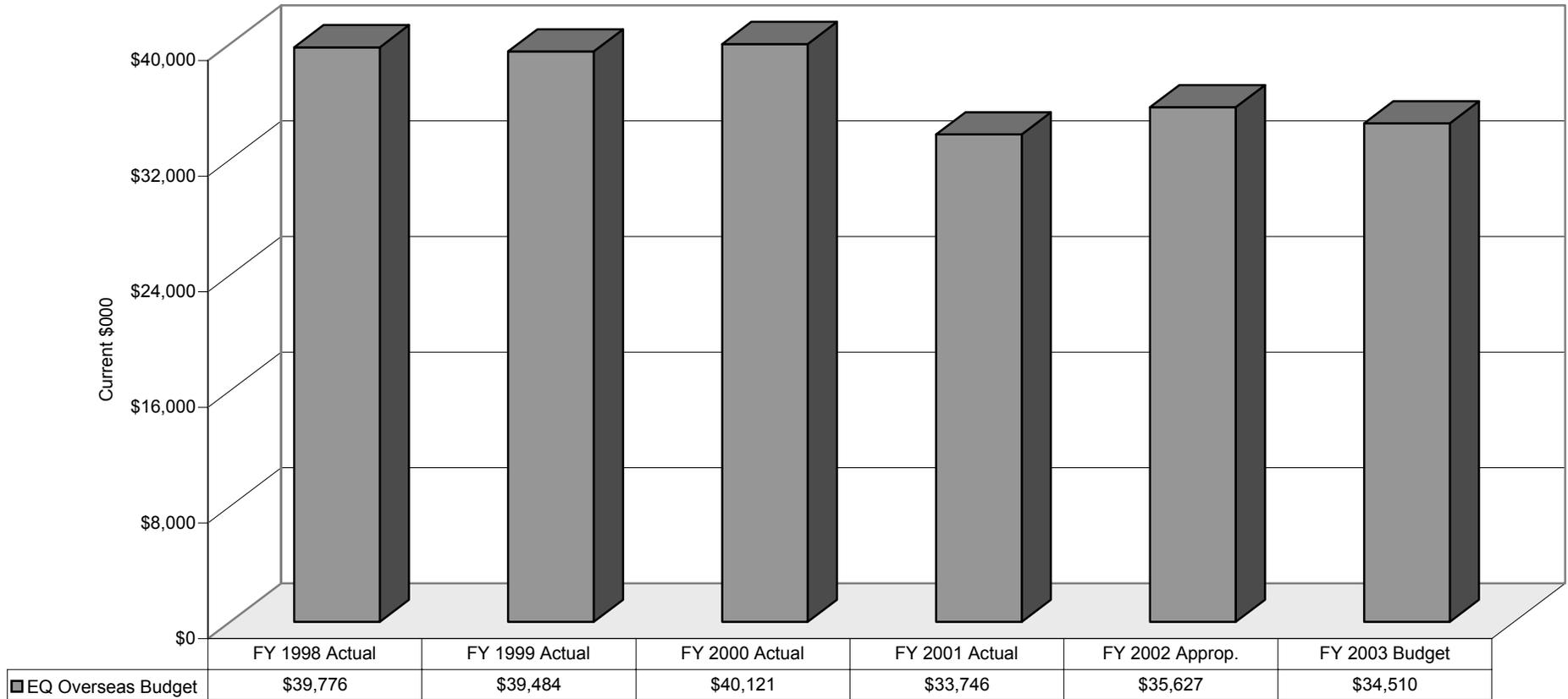
**Natural Resources vs. Historical/Cultural Resources:** The apparently higher level of funding for both natural resources and historic and cultural resources in FY 2001 were associated with the development of integrated natural and cultural resource management plans. The subsequent drop in FY 2002 reflects the requirement to maintain the programs in place. Increases in Natural Resources requirements in FY 2003 is due to the varying cyclical plan and inventory. The Historic and Cultural Resource Program remains steady.

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



**Natural Resource Investment by Category:** The apparently higher level of funding for T&E Species, Wetlands, and Other Natural Resources effort in FY 2001 were associated with the development of integrated natural and cultural resource management plans. The subsequent drop in FY 2002 reflects the requirement to maintain the programs in place. Increases in FY 2003 are due to the varying cyclical plan and inventory updates.

**Figure 10**  
 Department of the Navy Budget Summary  
 EQ Overseas Budget



**EQ Overseas Budget:** The Navy's Overseas Environmental Program funding of \$34.5 million in FY 2003 is consistent with the level of funding seen in previous years.

