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Environmental Protection Agency
FY 2006 Annual Performance Plan and Congressional Justification

APPROPRIATION SUMMARY

Budget Authority / Obligations
(Dollars in Thousands)

| | <u>FY 2004 Obligations</u> | <u>FY 2005 Pres. Bud.</u> | <u>FY 2006 Request</u> |
|---|--------------------------------|-------------------------------|----------------------------|
| Science & Technology | \$758,075.4 | \$689,185.0 | \$760,640.0 |
| Environmental Program & Management | \$2,223,528.1 | \$2,316,958.0 | \$2,403,764.0 * |
| Inspector General | \$36,785.0 | \$37,997.0 | \$36,955.0 |
| Building and Facilities | \$43,871.0 | \$42,918.0 | \$40,218.0 |
| Oil Spill Response | \$17,455.1 | \$16,425.0 | \$15,863.0 |
| <i>Superfund Program</i> | \$1,276,070.4 | \$1,332,133.8 | \$1,235,192.1 |
| <i>IG Transfer</i> | \$14,426.1 | \$13,138.6 | \$13,536.0 |
| <i>S&T Transfer</i> | \$74,451.9 | \$36,143.6 | \$30,604.9 |
| Hazardous Substance Superfund | \$1,364,948.4 | \$1,381,416.0 | \$1,279,333.0 |
| Leaking Underground Storage Tanks | \$73,372.4 | \$72,545.0 | \$73,027.0 |
| State and Tribal Assistance Grants | \$3,908,696.0 | \$3,231,800.0 | \$2,960,800.0 |
| TOTAL, EPA | \$8,426,731.4 | \$7,789,244.0 | \$7,570,600.0 * |

* The FY 2006 President's Budget includes \$50M to be derived from changes to Toxics and Pesticides fees proposed in subsequent legislation.

**Environmental Protection Agency
FY 2006 Annual Performance Plan and Congressional Justification**

APPROPRIATION SUMMARY

Full-time Equivalents (FTE)

| | FY 2004 Obligations | FY 2005 Pres. Bud. | FY 2006 Request |
|---|--------------------------------|-------------------------------|----------------------------|
| Science & Technology | 2,424.2 | 2,460.5 | 2,438.1 |
| Science and Tech. - Reim | 2.7 | 3.0 | 3.0 |
| Environmental Program & Management | 10,985.2 | 11,271.0 | 11,048.1 |
| Envir. Program & Mgmt - Reim | 49.0 | 1.5 | 1.5 |
| Inspector General | 259.0 | 271.6 | 267.7 |
| Oil Spill Response | 89.0 | 100.0 | 99.2 |
| Oil Spill Response - Reim | 6.3 | 0.0 | 0.0 |
| <i>Superfund Program</i> | 3,082.3 | 3,128.8 | 3,131.2 |
| <i>IG Transfer</i> | 101.4 | 94.1 | 94.1 |
| <i>S&T Transfer</i> | 138.2 | 129.8 | 106.3 |
| Hazardous Substance Superfund | 3,321.9 | 3,352.7 | 3,331.6 |
| Superfund Reimbursables | 87.7 | 77.5 | 77.5 |
| Leaking Underground Storage Tanks | 74.2 | 79.3 | 77.4 |
| FEMA - Reim | 5.8 | 0.0 | 0.0 |
| WCF-REIMB | 95.6 | 99.7 | 99.7 |
| Rereg. & Exped. Proc. Rev Fund | 187.4 | 187.2 | 187.2 |
| Pesticide Registration Fund | 22.9 | 0.0 | 0.0 |
| TOTAL, EPA | 17,610.9 | 17,904.0 | 17,631.0* |

* Agency Authorized FTE levels are being aligned with actual utilization. See overview section.