

**Environmental Protection Agency
2005 Annual Performance Plan and Congressional Justification**

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Environmental Protection Agency

FY 2005 Annual Performance Plan and Congressional Justification

APPROPRIATION SUMMARY

Budget Authority
Full-time
(Dollars in Thousands)

	FY 2003 Actuals*	FY 2004 Pres. Bud.	FY 2004 Omnibus	FY 2005 Pres. Bud.
Credit Subsidy Re-estimate				
Budget Authority	\$905.5	\$0.0	\$0.0	\$0.0
Environmental Program & Management				
Budget Authority	\$2,102,760.1	\$2,219,659.0	\$2,280,045.9	\$2,316,958.0
Full-time equivalents (FTE)	11,055.4	11,214.7	0.0	11,271.0
Envir. Program & Mgmt - Reim				
Full-time equivalents (FTE)	43.3	1.5	0.0	1.5
Science & Technology				
Budget Authority	\$679,088.6	\$731,482.6	\$781,684.7	\$689,185.0
Full-time equivalents (FTE)	2,440.6	2,460.5	0.0	2,460.5
Science and Tech. - Reim				
Full-time equivalents (FTE)	3.2	3.0	0.0	3.0
Building and Facilities				
Budget Authority	\$38,486.3	\$42,918.0	\$39,764.0	\$42,918.0
State and Tribal Assistance Grants				
Budget Authority	\$3,902,106.7	\$3,121,200.0	\$3,877,387.6	\$3,231,800.0
Leaking Underground Storage Tanks				
Budget Authority	\$71,412.8	\$72,545.4	\$75,551.6	\$72,545.0
Full-time equivalents (FTE)	73.5	80.3	0.0	79.3
Oil Spill Response				
Budget Authority	\$15,582.7	\$16,208.8	\$16,113.4	\$16,425.0
Full-time equivalents (FTE)	87.3	100.0	0.0	100.0
FEMA - Reim				
Full-time equivalents (FTE)	6.8	0.0	0.0	0.0
Inspector General				
Budget Authority	\$34,502.5	\$36,807.7	\$37,336.4	\$37,997.0
Full-time equivalents (FTE)	257.1	271.6	0.0	271.6
Rereg. & Exped. Proc. Rev Fund				
Full-time equivalents (FTE)	190.9	187.2	0.0	187.2
Hazardous Substance Superfund				
Budget Authority	\$1,343,273.9	\$1,389,715.8	\$1,257,536.5	\$1,381,416.0
Full-time equivalents (FTE)	3,365.4	3,346.7	0.0	3,352.7
Superfund Reimbursables				
Full-time equivalents (FTE)	1.9	83.5	0.0	77.5

FY 2003 Actuals include carryover dollars.

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APPROPRIATION SUMMARY

Budget Authority
Full-time
(Dollars in Thousands)

	<u>FY 2003 Actuals*</u>	<u>FY 2004 Pres. Bud.</u>	<u>FY 2004 Omnibus</u>	<u>FY 2005 Pres. Bud.</u>
WCF-REIMB				
Full-time equivalents (FTE)	96.0	99.7	0.0	99.7
Offsetting Receipts				
Budget Authority	\$0.0	(\$4,000.0)	\$0.0	(\$30,000.0)
Total				
Budget Authority	\$8,188,119.1	\$7,626,537.3	\$8,365,420.1	\$7,759,244.0
Full-time equivalents (FTE)	17,621.4	17,848.7	0.0	17,904.0

FY 2003 Actuals include carryover dollars.

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GOAL, APPROPRIATION SUMMARY

Budget Authority
Full-time
(Dollars in Thousands)

	FY 2003 Actuals	FY 2004 Pres. Bud.	FY 2005 Pres. Bud.
Clean Air and Global Climate Change			
Budget Authority	\$882,811.6	\$915,983.1	\$1,004,615.5
Full-time equivalents (FTE)	2,702.6	2,737.9	2,756.6
Environmental Program & Management			
Budget Authority	\$416,801.6	\$451,848.7	\$467,758.4
Full-time equivalents (FTE)	1,919.0	1,948.8	1,963.7
Envir. Program & Mgmt – Reim			
Full-time equivalents (FTE)	1.2	0.5	0.6
Science & Technology			
Budget Authority	\$197,661.1	\$199,500.1	\$205,788.5
Full-time equivalents (FTE)	703.2	702.7	702.9
Science and Tech. – Reim			
Full-time equivalents (FTE)	3.2	3.0	3.0
Building and Facilities			
Budget Authority	\$8,560.5	\$8,710.1	\$9,387.0
State and Tribal Assistance Grants			
Budget Authority	\$252,531.8	\$247,750.0	\$312,750.0
FEMA - Reim			
Full-time equivalents (FTE)	6.8	0.0	0.0
Inspector General			
Budget Authority	\$4,198.2	\$5,147.0	\$5,724.6
Full-time equivalents (FTE)	31.3	38.0	40.9
Hazardous Substance Superfund			
Budget Authority	\$3,058.4	\$3,027.2	\$3,207.1
Full-time equivalents (FTE)	18.7	17.3	18.2
WCF-REIMB			
Full-time equivalents (FTE)	19.2	27.6	27.3
Clean and Safe Water			
Budget Authority	\$3,725,201.9	\$2,959,731.8	\$2,936,968.6
Full-time equivalents (FTE)	2,941.4	3,053.6	3,041.4

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GOAL, APPROPRIATION SUMMARY

Budget Authority
Full-time
(Dollars in Thousands)

	<u>FY 2003 Actuals</u>	<u>FY 2004 Pres. Bud.</u>	<u>FY 2005 Pres. Bud.</u>
Environmental Program & Management			
Budget Authority	\$452,771.1	\$469,732.3	\$476,512.4
Full-time equivalents (FTE)	2,262.4	2,404.3	2,396.8
Envir. Program & Mgmt - Reim			
Full-time equivalents (FTE)	15.0	0.2	0.2
Science & Technology			
Budget Authority	\$119,803.6	\$123,635.7	\$102,236.8
Full-time equivalents (FTE)	489.6	489.8	489.7
Building and Facilities			
Budget Authority	\$5,776.0	\$5,876.0	\$6,323.0
State and Tribal Assistance Grants			
Budget Authority	\$3,126,602.1	\$2,341,564.0	\$2,333,033.0
Inspector General			
Budget Authority	\$20,249.1	\$18,923.9	\$18,863.3
Full-time equivalents (FTE)	150.9	139.6	134.8
WCF-REIMB			
Full-time equivalents (FTE)	23.4	19.7	19.9
Land Preservation and Restoration			
Budget Authority	\$1,706,796.3	\$1,779,473.5	\$1,798,171.0
Full-time equivalents (FTE)	4,675.2	4,744.8	4,708.5
Environmental Program & Management			
Budget Authority	\$195,863.6	\$202,941.3	\$201,365.1
Full-time equivalents (FTE)	1,204.0	1,233.6	1,208.4
Envir. Program & Mgmt - Reim			
Full-time equivalents (FTE)	2.8	0.1	0.1
Science & Technology			
Budget Authority	\$16,748.6	\$10,374.9	\$9,112.3
Full-time equivalents (FTE)	48.6	48.5	48.3
Building and Facilities			
Budget Authority	\$4,518.8	\$6,480.5	\$5,052.2

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GOAL, APPROPRIATION SUMMARY

Budget Authority
Full-time
(Dollars in Thousands)

	FY 2003 Actuals	FY 2004 Pres. Bud.	FY 2005 Pres. Bud.
State and Tribal Assistance Grants			
Budget Authority	\$119,942.0	\$118,350.0	\$144,350.0
Leaking Underground Storage Tanks			
Budget Authority	\$71,412.8	\$72,545.4	\$72,545.0
Full-time equivalents (FTE)	73.5	80.3	79.3
Oil Spill Response			
Budget Authority	\$15,582.7	\$16,208.8	\$16,425.0
Full-time equivalents (FTE)	87.3	100.0	100.0
Oil Spill Response - Reim			
Full-time equivalents (FTE)	6.8	0.0	0.0
FEMA - Reim			
Full-time equivalents (FTE)	11.1	0.0	0.0
Inspector General			
Budget Authority	\$1,927.0	\$2,310.2	\$2,510.2
Full-time equivalents (FTE)	14.4	17.0	17.9
Hazardous Substance Superfund			
Budget Authority	\$1,280,800.7	\$1,350,262.3	\$1,346,811.1
Full-time equivalents (FTE)	3,137.1	3,175.7	3,173.1
Superfund Reimbursables			
Full-time equivalents (FTE)	81.3	83.5	77.5
WCF-REIMB			
Full-time equivalents (FTE)	8.3	6.1	3.9
Healthy Communities and Ecosystems			
Budget Authority	\$1,211,267.2	\$1,262,441.0	\$1,298,932.0
Full-time equivalents (FTE)	3,923.7	3,824.4	3,850.1
Credit Subsidy Re-estimate			
Budget Authority	\$905.5	\$0.0	\$0.0
Environmental Program & Management			
Budget Authority	\$567,462.7	\$592,145.4	\$648,213.7
Full-time equivalents (FTE)	2,577.4	2,510.1	2,529.8

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Budget Authority
Full-time
(Dollars in Thousands)

	<u>FY 2003 Actuals</u>	<u>FY 2004 Pres. Bud.</u>	<u>FY 2005 Pres. Bud.</u>
Envir. Program & Mgmt - Reim			
Full-time equivalents (FTE)	29.1	0.5	0.5
Science & Technology			
Budget Authority	\$291,540.9	\$341,698.2	\$321,578.6
Full-time equivalents (FTE)	977.7	995.5	997.4
Building and Facilities			
Budget Authority	\$13,335.9	\$13,561.5	\$14,651.1
State and Tribal Assistance Grants			
Budget Authority	\$294,762.4	\$292,736.0	\$297,867.0
Inspector General			
Budget Authority	\$5,441.5	\$7,000.8	\$7,220.1
Full-time equivalents (FTE)	40.5	51.7	51.6
Rereg. & Exped. Proc. Rev Fund			
Full-time equivalents (FTE)	190.8	187.2	187.2
Hazardous Substance Superfund			
Budget Authority	\$37,818.4	\$15,299.1	\$9,401.5
Full-time equivalents (FTE)	71.7	42.7	43.8
WCF-REIMB			
Full-time equivalents (FTE)	36.4	36.7	39.9
Compliance and Environmental Stewardship			
Budget Authority	\$662,042.0	\$712,907.9	\$750,556.9
Full-time equivalents (FTE)	3,492.9	3,489.3	3,547.4
Environmental Program & Management			
Budget Authority	\$469,861.0	\$502,991.3	\$523,108.4
Full-time equivalents (FTE)	3,107.4	3,119.2	3,172.3
Envir. Program & Mgmt - Reim			
Full-time equivalents (FTE)	14.1	0.2	0.2
Science & Technology			
Budget Authority	\$53,334.4	\$56,273.7	\$50,468.8
Full-time equivalents (FTE)	221.4	223.9	222.2

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Budget Authority
Full-time
(Dollars in Thousands)

	FY 2003 Actuals	FY 2004 Pres. Bud.	FY 2005 Pres. Bud.
Building and Facilities			
Budget Authority	\$6,295.1	\$8,289.9	\$7,504.7
State and Tribal Assistance Grants			
Budget Authority	\$108,268.4	\$120,800.0	\$143,800.0
Inspector General			
Budget Authority	\$2,686.8	\$3,425.8	\$3,678.7
Full-time equivalents (FTE)	20.0	25.3	26.3
Hazardous Substance Superfund			
Budget Authority	\$21,596.3	\$21,127.2	\$21,996.3
Full-time equivalents (FTE)	121.3	111.0	117.6
WCF-REIMB			
Full-time equivalents (FTE)	8.7	9.6	8.8
Total			
Budget Authority	\$8,188,119.1	\$7,630,537.3	\$7,789,244.0
Full-time equivalents (FTE)	17,735.7	17,850.0	17,904.0

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GOAL, OBJECTIVE SUMMARY

Budget Authority
Full-time
(Dollars in Thousands)

	FY 2003 Actuals	FY 2004 Pres. Bud.	FY 2005 Pres. Bud.
Clean Air and Global Climate Change			
Budget Authority	\$882,811.6	\$915,983.1	\$1,004,615.5
Full-time equivalents (FTE)	2,702.6	2,737.9	2,756.6
Healthier Outdoor Air			
Budget Authority	\$557,907.1	\$579,059.2	\$659,876.2
Full-time equivalents (FTE)	1,706.6	1,751.5	1,765.9
Healthier Indoor Air			
Budget Authority	\$44,299.1	\$48,042.5	\$48,954.7
Full-time equivalents (FTE)	152.0	149.9	153.2
Protect the Ozone Layer			
Budget Authority	\$18,145.2	\$19,069.4	\$21,813.7
Full-time equivalents (FTE)	39.2	36.1	36.7
Radiation			
Budget Authority	\$30,046.8	\$34,858.9	\$34,718.0
Full-time equivalents (FTE)	168.1	185.0	183.9
Reduce Greenhouse Gas Intensity			
Budget Authority	\$99,836.4	\$106,936.5	\$108,389.3
Full-time equivalents (FTE)	251.3	244.1	244.6
Enhance Science and Research			
Budget Authority	\$132,577.0	\$128,016.6	\$130,863.6
Full-time equivalents (FTE)	385.2	371.2	372.4
Clean and Safe Water			
Budget Authority	\$3,725,201.9	\$2,959,731.8	\$2,936,968.6
Full-time equivalents (FTE)	2,941.4	3,053.6	3,041.4
Protect Human Health			
Budget Authority	\$1,259,787.6	\$1,192,187.1	\$1,170,339.6
Full-time equivalents (FTE)	859.7	916.8	910.9
Protect Water Quality			
Budget Authority	\$2,346,144.8	\$1,647,043.1	\$1,645,669.9

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Budget Authority
Full-time
(Dollars in Thousands)

	FY 2003 Actuals	FY 2004 Pres. Bud.	FY 2005 Pres. Bud.
Full-time equivalents (FTE)	1,546.0	1,610.2	1,603.9
Enhance Science and Research			
Budget Authority	\$119,269.5	\$120,501.6	\$120,959.1
Full-time equivalents (FTE)	535.7	526.7	526.5
Land Preservation and Restoration			
Budget Authority	\$1,706,796.3	\$1,779,473.5	\$1,798,171.0
Full-time equivalents (FTE)	4,675.2	4,744.8	4,708.5
Preserve Land			
Budget Authority	\$205,443.3	\$210,990.1	\$237,149.8
Full-time equivalents (FTE)	717.7	740.9	725.4
Restore Land			
Budget Authority	\$1,454,821.4	\$1,508,646.8	\$1,503,465.6
Full-time equivalents (FTE)	3,772.7	3,822.6	3,796.7
Enhance Science and Research			
Budget Authority	\$46,531.6	\$59,836.6	\$57,555.6
Full-time equivalents (FTE)	184.8	181.4	186.4
Healthy Communities and Ecosystems			
Budget Authority	\$1,211,267.2	\$1,262,438.1	\$1,298,932.0
Full-time equivalents (FTE)	3,923.7	3,824.4	3,850.1
Chemical, Organism, and Pesticide Risks			
Budget Authority	\$345,298.1	\$364,126.3	\$383,305.4
Full-time equivalents (FTE)	1,819.1	1,837.0	1,859.8
Communities			
Budget Authority	\$313,167.7	\$317,572.9	\$319,958.4
Full-time equivalents (FTE)	327.5	372.0	369.6
Ecosystems			
Budget Authority	\$171,169.4	\$160,698.1	\$200,844.5
Full-time equivalents (FTE)	546.0	384.8	390.8

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GOAL, OBJECTIVE SUMMARY

Budget Authority
Full-time
(Dollars in Thousands)

	FY 2003 Actuals	FY 2004 Pres. Bud.	FY 2005 Pres. Bud.
Enhance Science and Research			
Budget Authority	\$380,878.7	\$420,040.9	\$394,823.7
Full-time equivalents (FTE)	1,230.8	1,230.4	1,230.0
Compliance and Environmental Stewardship			
Budget Authority	\$662,042.0	\$712,907.9	\$750,556.9
Full-time equivalents (FTE)	3,492.9	3,489.3	3,547.4
Improve Compliance			
Budget Authority	\$395,964.4	\$418,998.2	\$431,695.1
Full-time equivalents (FTE)	2,555.4	2,529.4	2,587.4
Improve Environmental Performance through Pollution Prevention and Innovation			
Budget Authority	\$123,311.5	\$137,968.5	\$169,802.0
Full-time equivalents (FTE)	544.2	556.1	562.6
Build Tribal Capacity			
Budget Authority	\$70,556.6	\$78,759.3	\$78,931.1
Full-time equivalents (FTE)	99.8	99.5	98.4
Enhance Science and Research			
Budget Authority	\$72,209.6	\$77,181.8	\$70,128.7
Full-time equivalents (FTE)	293.5	304.4	299.0
Total			
Budget Authority	\$8,188,119.1	\$7,630,537.3	\$7,789,244.0
Full-time equivalents (FTE)	17,735.7	17,850.0	17,904.0