

**Environmental Protection Agency
2007 Annual Performance Plan and Congressional Justification**

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**Environmental Protection Agency
FY 2007 Annual Performance Plan and Congressional Justification**

APPROPRIATION SUMMARY

Budget Authority / Obligations
(Dollars in Thousands)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud
Science & Technology	\$785,903.1	\$730,810.0	\$788,274.0
Environmental Program & Management	\$2,309,238.0	\$2,346,711.0	\$2,306,617.0
Inspector General	\$45,007.1	\$36,904.0	\$35,100.0
Building and Facilities	\$45,181.0	\$39,626.0	\$39,816.0
Oil Spill Response	\$17,594.9	\$15,629.0	\$16,506.0
<i>Superfund Program</i>	\$1,320,886.4	\$1,198,581.0	\$1,217,827.9
<i>IG Transfer</i>	\$15,182.0	\$13,337.0	\$13,316.0
<i>S&T Transfer</i>	\$38,821.1	\$30,156.0	\$27,811.1
Hazardous Substance Superfund	\$1,374,889.5	\$1,242,074.0	\$1,258,955.0
Leaking Underground Storage Tanks	\$70,589.5	\$79,953.0	\$72,759.0
State and Tribal Assistance Grants	\$3,608,479.6	\$3,213,709.0	\$2,797,448.0
<i>SUB-TOTAL, EPA</i>	\$8,256,882.7	\$7,705,416.0	\$7,315,475.0
 <i>Rescission of Prior Year Expired Contracts, Grants, and Interagency Agreements</i>			
Environmental Programs and Management	\$0	\$-2,000	\$0
Science & Technology	\$0	\$-1,000	\$0
State and Tribal Assistance Grants	\$0	\$-66,000	\$0
Hazardous Substance Superfund	\$0	\$-11,000	\$0
 TOTAL, EPA	\$8,256,882.7	\$7,625,416.0	\$7,315,475.0

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APPROPRIATION SUMMARY

Full-time Equivalents (FTE)

	FY 2005 Obligations	FY 2006 Enacted	FY 2007 Pres Bud
Science & Technology			
Authorized Ceiling		2,438.1	
FY 2005 Final / FY 2006-2007 Estimated Usage	2,416.1	2,420.0	2,431.6
Science and Tech. - Reim			
Authorized Ceiling		3.0	
FY 2005 Final / FY 2006-2007 Estimated Usage	3.0	3.0	3.0
Environmental Program & Management			
Authorized Ceiling		11,048.1	
FY 2005 Final / FY 2006-2007 Estimated Usage	10,904.2	10,966.0	11,007.5
Envir. Program & Mgmt - Reim			
Authorized Ceiling		1.5	
FY 2005 Final / FY 2006-2007 Estimated Usage	48.5	1.5	1.5
Inspector General			
Authorized Ceiling		267.7	
FY 2005 Final / FY 2006-2007 Estimated Usage	270.8	265.7	267.7
Oil Spill Response			
Authorized Ceiling		99.2	
FY 2005 Final / FY 2006-2007 Estimated Usage	91.9	98.5	98.7
Oil Spill Response - Reim			
Authorized Ceiling		0.0	
FY 2005 Final / FY 2006-2007 Estimated Usage	7.5	0.0	0.0
Superfund Program			
Authorized Ceiling		3,126.2	
FY 2005 Final / FY 2006-2007 Estimated Usage	3,020.9	3,103.0	3,097.1
IG Transfer			
Authorized Ceiling		94.1	
FY 2005 Final / FY 2006-2007 Estimated Usage	87.0	93.4	94.1
S&T Transfer			
Authorized Ceiling		106.3	
FY 2005 Final / FY 2006-2007 Estimated Usage	125.0	105.5	106.2
Hazardous Substance Superfund			
Authorized Ceiling		3,326.6	
FY 2005 Final / FY 2006-2007 Estimated Usage	3,232.9	3,301.9	3,297.4
Superfund Reimbursables			
Authorized Ceiling		77.5	
FY 2005 Final / FY 2006-2007 Estimated Usage	87.2	76.9	77.5

	<u>FY 2005 Obligations</u>	<u>FY 2006 Enacted</u>	<u>FY 2007 Pres Bud</u>
Leaking Underground Storage Tanks			
Authorized Ceiling		77.4	
FY 2005 Final / FY 2006-2007 Estimated Usage	72.1	76.8	76.9
FEMA - Reim			
Authorized Ceiling		0.0	
FY 2005 Final / FY 2006-2007 Estimated Usage	2.7	0.0	0.0
WCF-REIMB			
Authorized Ceiling		104.7	
FY 2005 Final / FY 2006-2007 Estimated Usage	99.7	103.9	110.7
Rereg. & Exped. Proc. Rev Fund			
Authorized Ceiling		187.2	
FY 2005 Final / FY 2006-2007 Estimated Usage	185.3	185.8	187.2
Pesticide Registration Fund			
Authorized Ceiling		0.0	
FY 2005 Final / FY 2006-2007 Estimated Usage	72.7	0.0	0.0
TOTAL, EPA			
Authorized Ceiling		17,631.0	
FY 2005 Final / FY 2006-2007 Estimated Usage	17,494.6	17,500.0	17,559.7