

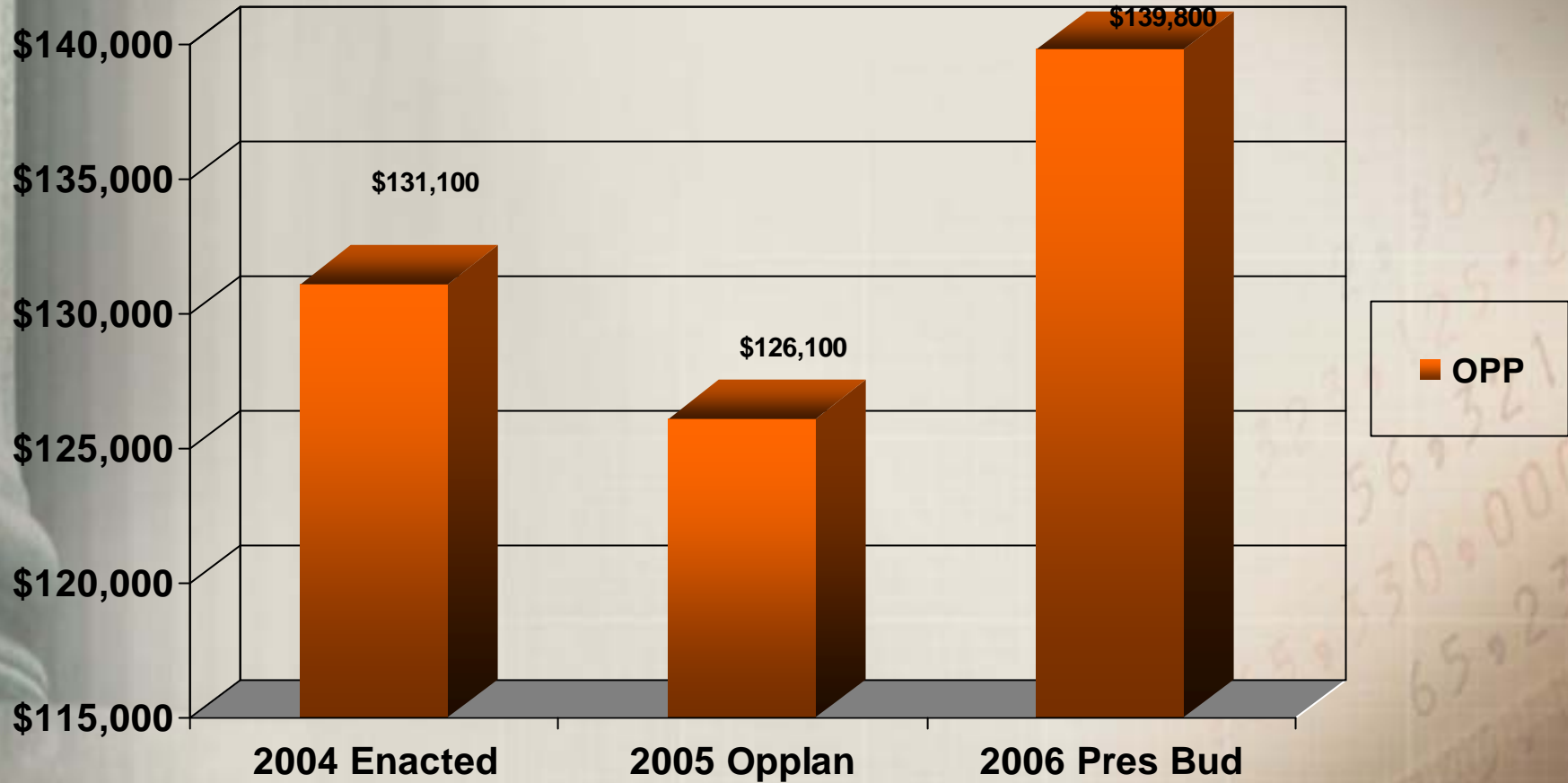


FY 2005/2006 OPP Budget Update

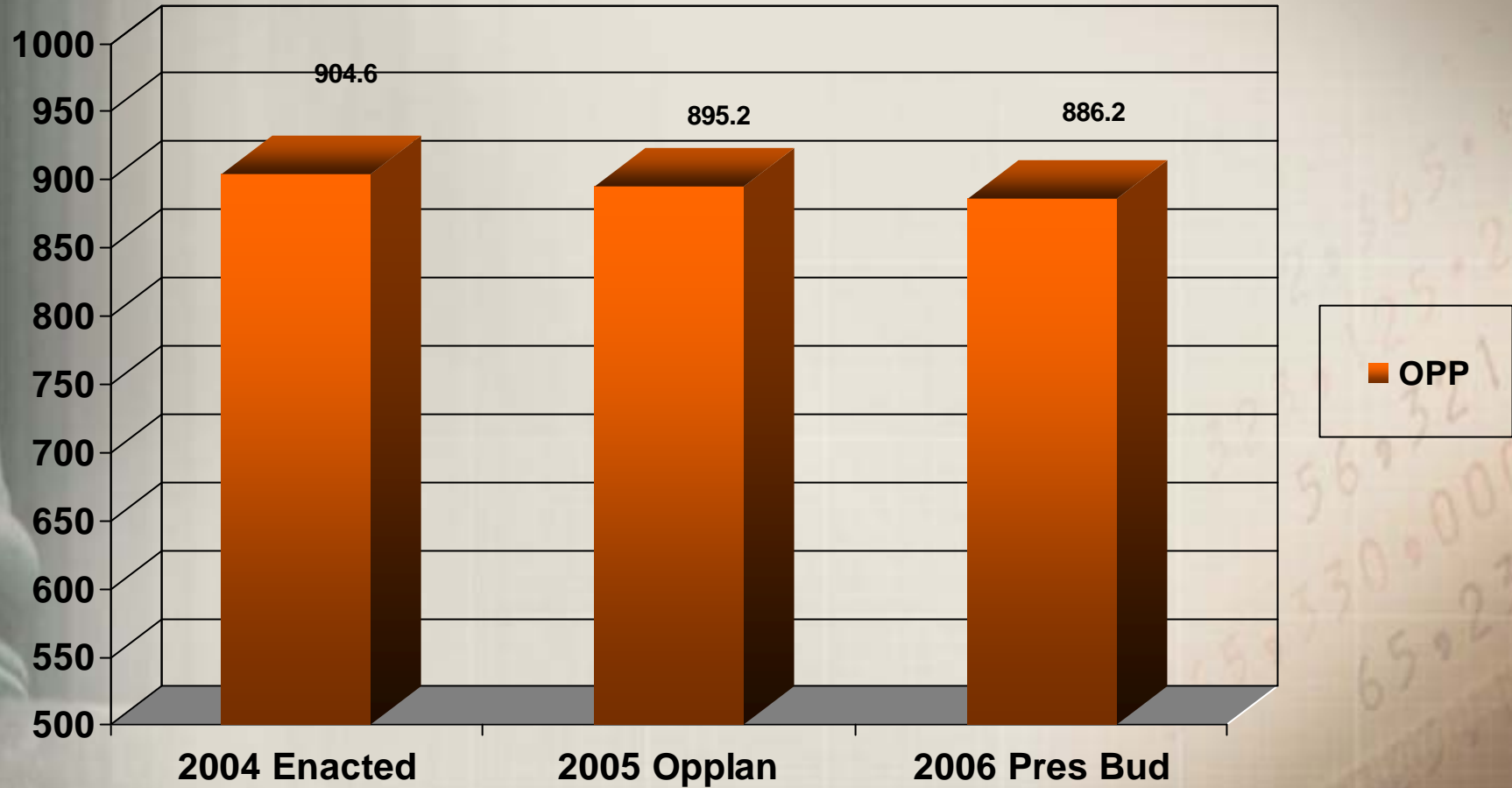
Marty Monell
OPP Deputy Office Director
May 11, 2005 PPDC Meeting

FY 2004-2006 OPP Budget Summary

(\$ in thousands)



FY 2004-2006 OPP FTE Summary



Office of Pesticides Program Budget

FY 2004 Op. Plan
\$131.1M

FY 2005 Op Plan
\$126.1M

FY 2006 Pres Bud
\$139.8M

Contract/Grant Funds FY 2004	\$26.9M
FY 2005 Cost of Living Increases	- 1.4M
FY 2005 Operating Plan Reduction	- <u>5.0M</u>
FY 2005 Contract/Grant Allocations	\$20.5M

How Accomplished:

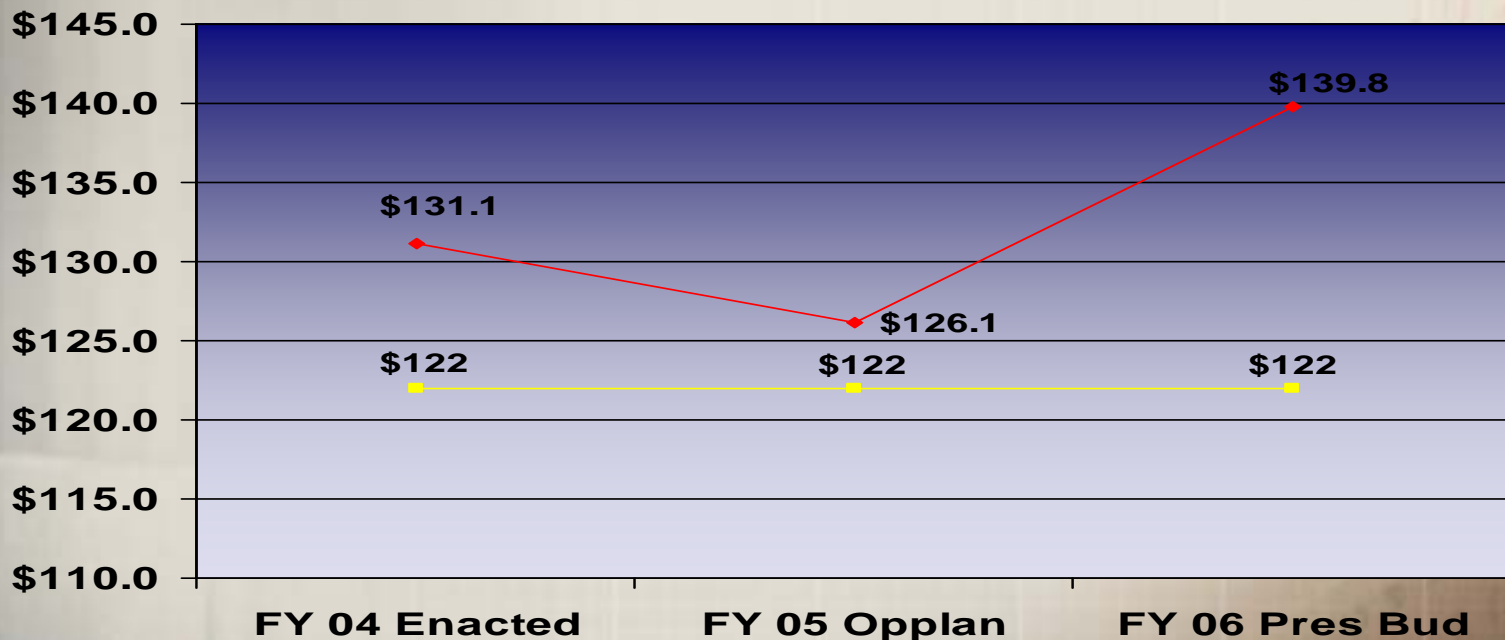
- Reduction in Overall Contracts/Grants
 - 1) Reduce Forward Funding
 - 2) Reduce IT/IM Investments
 - 3) Scale back Field Program Funding
 - Tribal
 - International
 - PESP

(PRIA) Minimum Appropriation Requirement

2004 Omnibus Language:

***“MINIMUM AMOUNT OF APPROPRIATIONS.** For fiscal years 2004, 2005, and 2006 only, registration service fees may not be assessed for a fiscal year under this section unless the amount of appropriations for salaries, contracts, and expenses for the functions (as in existence in fiscal year 2002) of the Office of Pesticide Programs of the Environmental Protection Agency for the fiscal year (excluding the amount of any fees appropriated for the fiscal year) are equal to or greater than the amount of appropriations for covered functions for fiscal year 2002 (excluding the amount of any fees appropriated for the fiscal year).”*

FY 2002 Appropriation amount as defined in congressional language~\$126M. Resources cannot fall below 97% of the FY 2002 amount.



Note: 97%= \$122 of 2002 Appropriation

New Fee Proposals

<u>2006 Proposal</u>	<u>\$</u>	<u>Comments</u>
Pesticide Registration Account (New Account)	\$26M	<ul style="list-style-type: none"> • 04 Omnibus prohibits fee thru 9/2010 • 06 proposes permanent reinstatement • Fees will be deposited to this new account for pesticide registration. • May be transferred to EPM account thru further appropriation
Pesticide Tolerance Account (New Account)	\$20M	<ul style="list-style-type: none"> • 04 Omnibus prohibits thru 9/2008 • New Tolerance fee rule will be issued in 2005. • Draft rule due to OMB April 14, 2005 • May be transferred to EPM thru further appropriation
Pre-manufacture Notice Fee (PMN)	<u>\$4M</u> \$50M	<ul style="list-style-type: none"> • Legislation will be proposed to remove cap and to allow for collection of additional PMN Fees. • May be transferred to EPM. • 2005 proposal sent this to Environmental Services Account.

Current Fees Structure

<u>Fee</u>	<u>\$</u>	<u>Comments</u>
Enhanced Registration Services Fee	\$6.5M collected in FY 2005 through 5/6/05	<ul style="list-style-type: none"> • Funds both Tolerance Petitions and other Registrations. • Collections depend on # of applications. • Contains minimum appropriation provision. • Deposited into Pesticide Registration Fund. • 06 Presbud contains a provision to allow collection and obligation.
Maintenance Fees	\$27M Estimated Collections	<ul style="list-style-type: none"> • Funds both Tolerance Reassessments and the Reregistration Program. • 04 Omnibus authorized collections at: \$26M/04; \$27M/05; \$27M/06. • Deposited to FIFRA Revolving Fund. • Funds are available to Agency without further appropriation. • Authorized thru 9/2008.