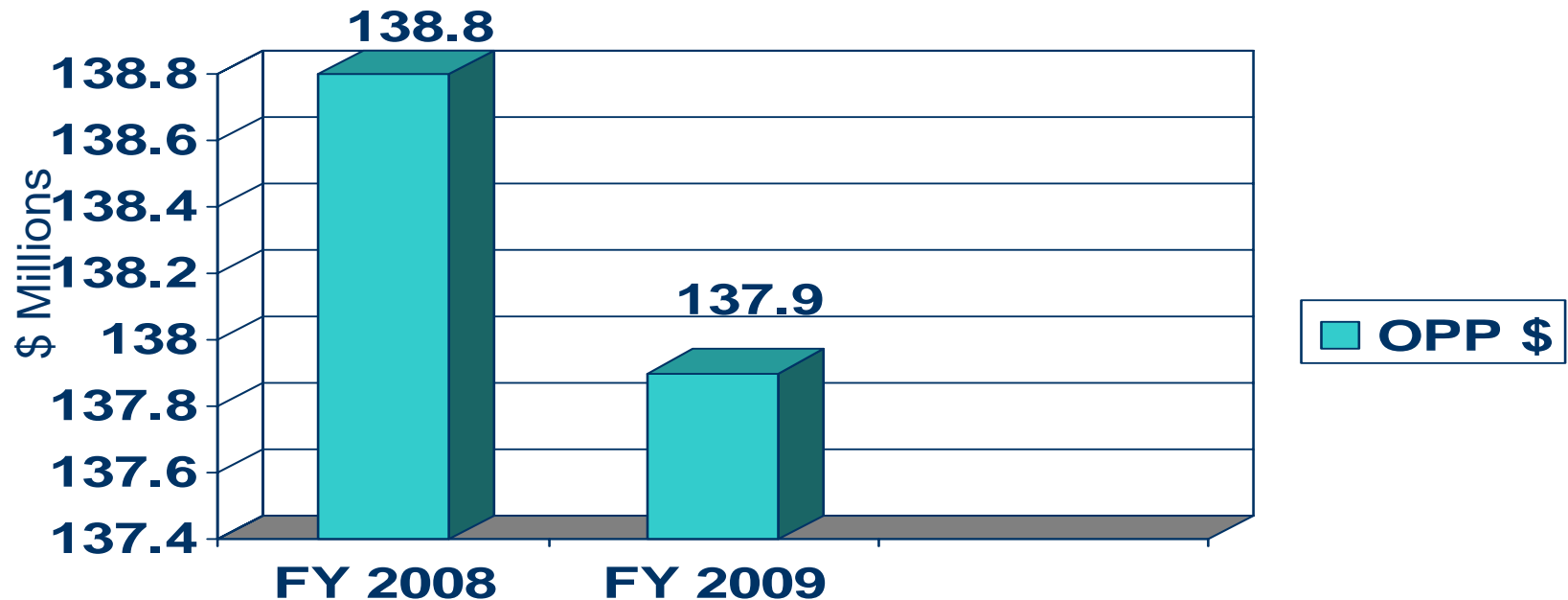


FY 2008/2009 OPP Budget Update

Marty Monell
OPP Deputy Office Director
October 7, 2008



FY 2008-2009 OPP Budget Summary



OPP Appropriations include:

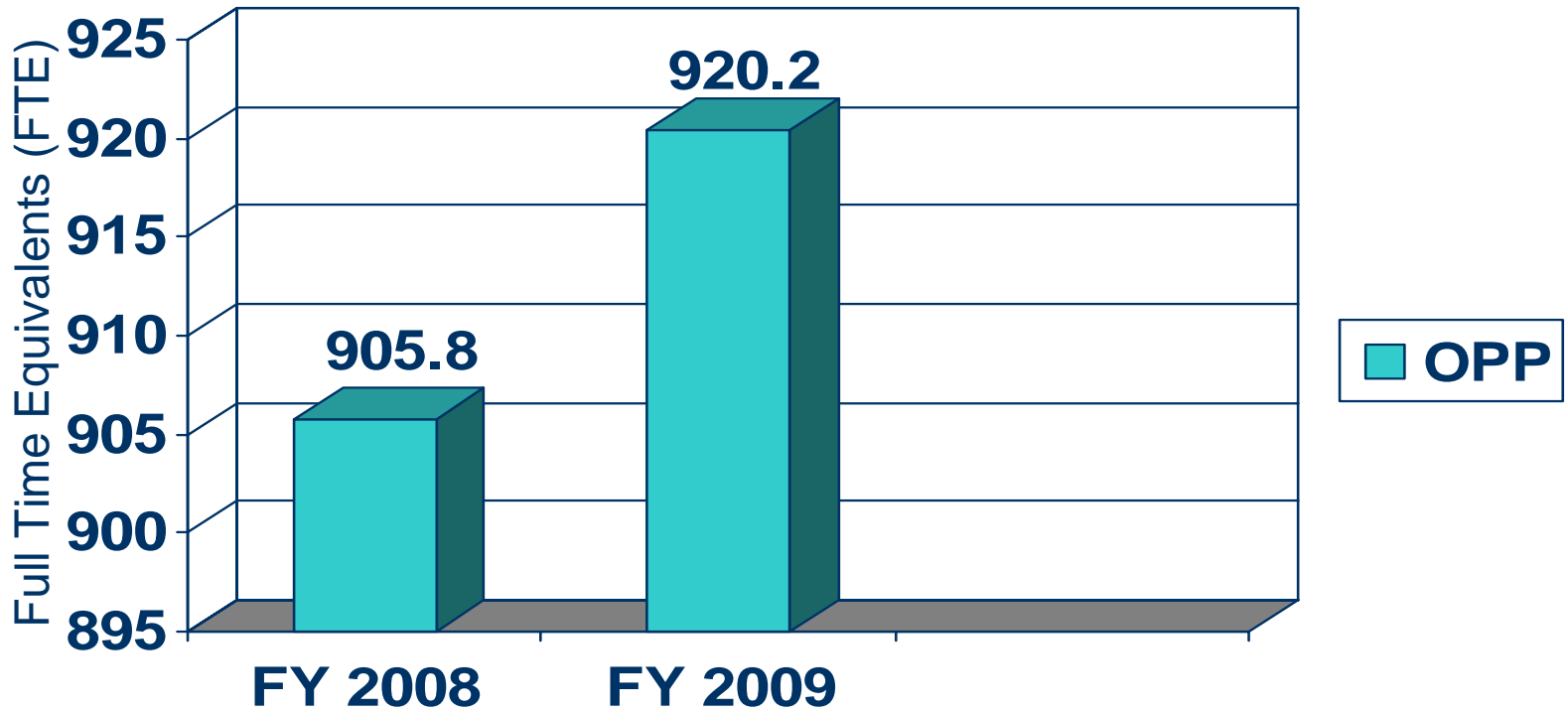
EPM = Environmental Program Management (primary appropriation)

S&T = Science & Technology (Labs)

STAG = State Grants

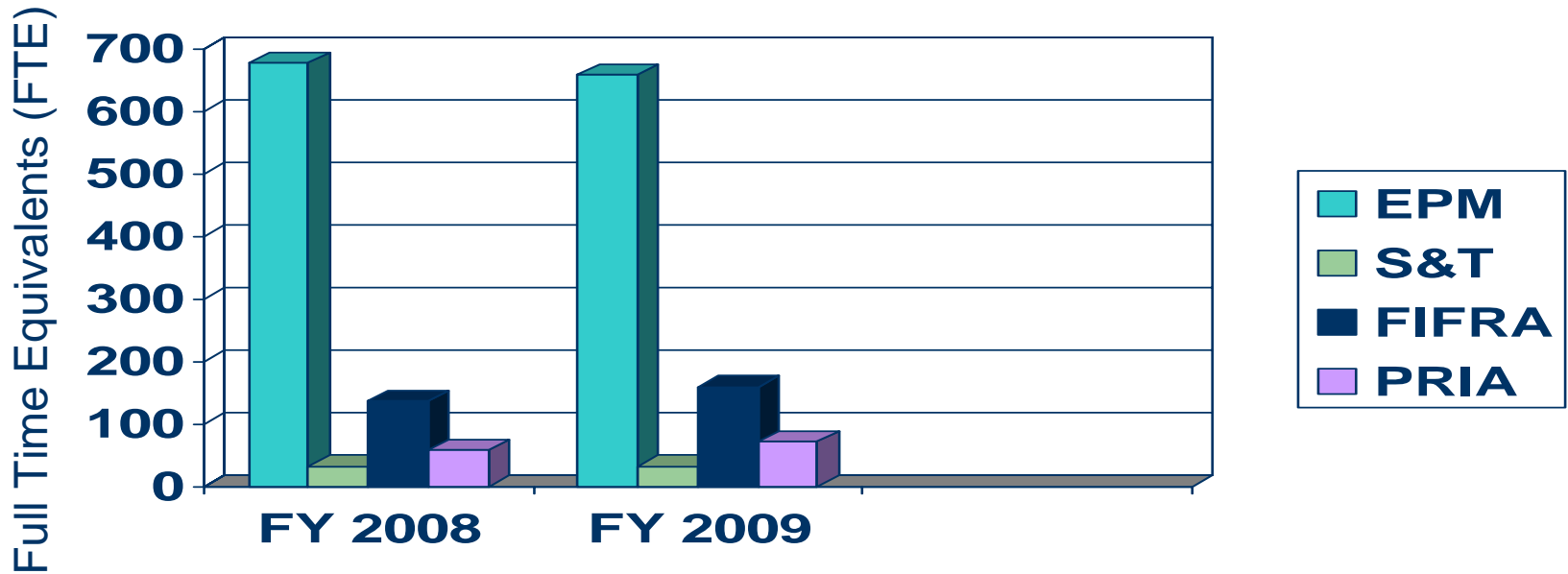
FY 2008 is the Enacted OpPlan; FY 2009 from PresBud

FY 2008-2009 OPP FTE Summary



FTE totals include EPM, S&T, FIFRA, and PRIA FTE.

FY 2008-2009 OPP FTE by Appropriation



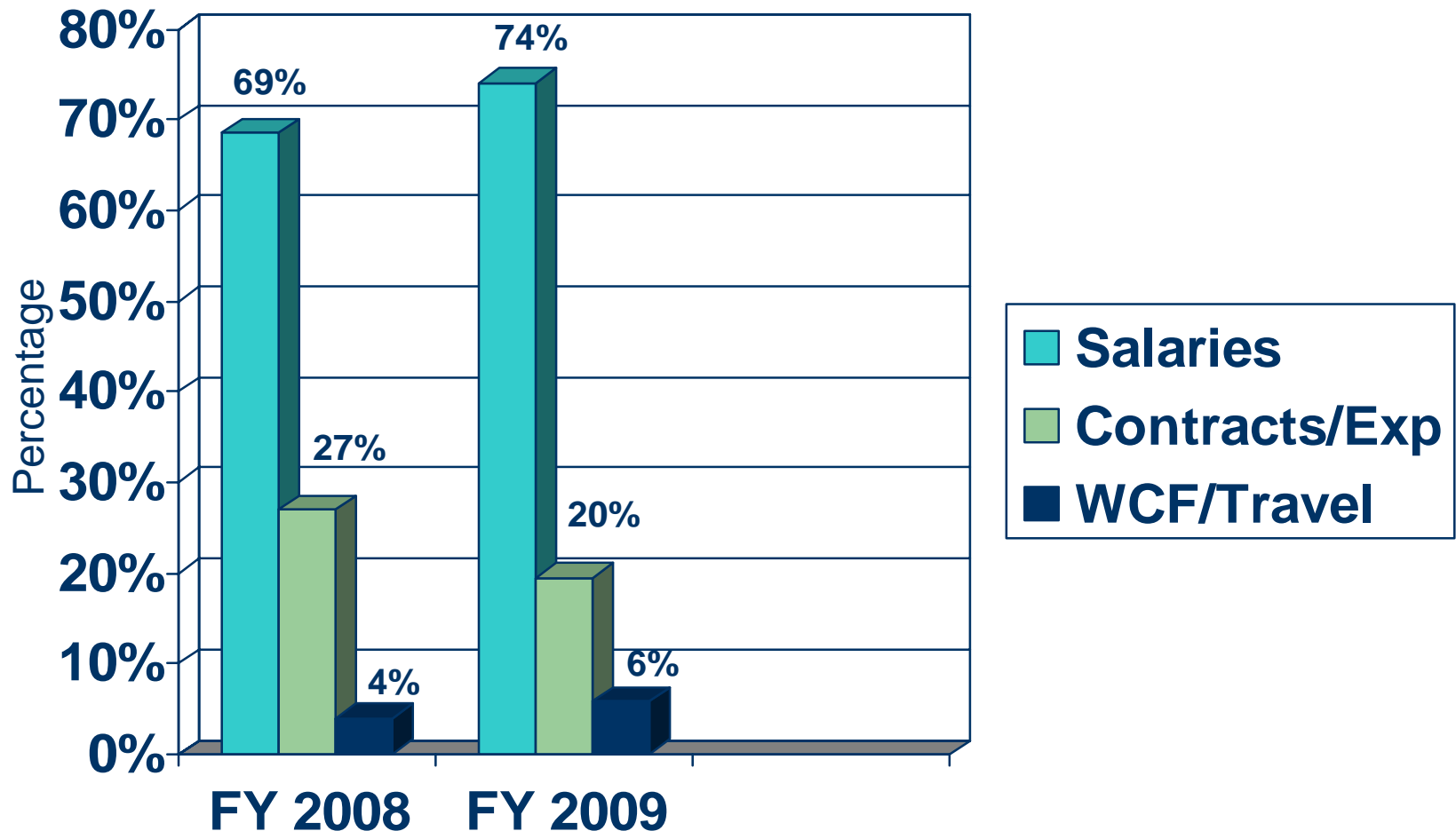
EPM = Environmental Program Management (primary appropriation)

S&T = Science & Technology (Labs)

FIFRA = Maintenance Fees

PRIA = Pesticide Registration Service Fees

Salaries Portion of OPP's HQ Funds Continues to Grow



FY 2008 OPP Contracts/Grants

IT Contracts (\$11.4M):

- E-submission – accepting electronic (CD&DVDs) applications
- Documentum – document management tool (the repository that houses all documents associated with registration actions)
- Requirements, design & implementation of PRIA 2, Registration Review, Endangered Species
- E-label, Document Imaging, Records Management, and Endocrine Disruptors support
- Enterprise Architecture (EA) workflow process across OPP, implementing “studies @ the desktop”
- Configuration Management; Operating System support
- Desktop infrastructure through Seat Management

OPP Contracts/Grants (Continued)

Public Service for Pesticide Information (\$1.86M):

- NPIC (and NPMMP)

Mission Support Contracts for registering divisions
(\$1.3M)

Science Toxicology/Chemistry Contracts (\$3.0M)

Field Program Contracts/Grants:

- Outreach/International Cooperation/Tribal (\$1.1M)

WP/C&T Contracts and Grants totaled \$3.3 million in FY 2008

Certification and Training Support -- \$1.7 million

- USDA IAG – state extension services --\$1,200K in appropriated funds plus \$500K in PRIA funds from the PSEP Set-aside

Worker Protection – appropriated funding -- \$600K

- Nat'l Assoc. State Dept. Ag Foundation - \$214K
- Health & Safety in Western Ag (PNASH) Conference - \$19.7K

WP/C&T Contracts and Grants (cont.)

Worker Protection – appropriated funding (cont.)

- Nat'l Agricultural Workers Survey (NAWS) – DOL IAG -- \$100K
- Hispanic Communication Network -- \$0.6K
- National (OECA) Ag Center – printing -- \$66K
- WP Regulatory impact analysis -- \$200K

PRIA funded WP Contracts/Grants

Worker Protection – PRIA funding -- \$1 million

- Agricultural Health Study (NIH IAG) -- \$50K
- Nat'l Agricultural Workers Survey (NAWS) – DOL IAG -- \$42.6K
- Hispanic Communication Network -- \$55.5K
- Recognition & Mgmt. of Pesticide Poisoning new edition – coop -- \$51.9K

PRIA WP Contracts/Grants (cont.)

Worker Protection – PRIA funding (cont.)

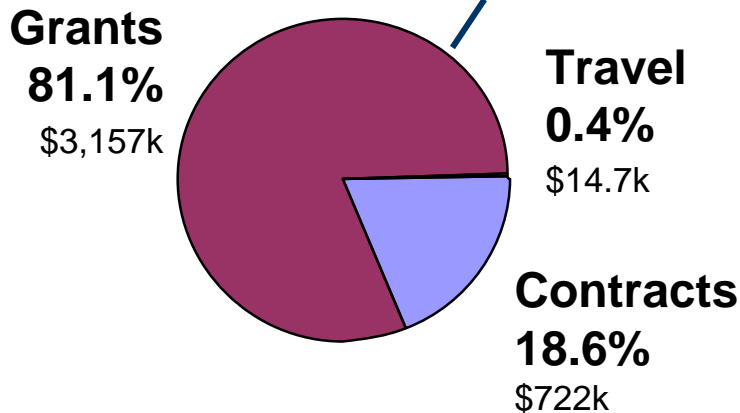
- NIOSH / SENSOR IAG -- \$150K
- Assoc. of Farmworker Opportunity Programs – coop -- \$385K
- Pacific Northwest Ag Safety and Health Center (PNASH) – coop -- \$132.5K
- Migrant Clinicians Network – coop -- \$132.5K

Environmental Stewardship Grants resources included approximately \$3.6 million in grants, travel, and contracts.

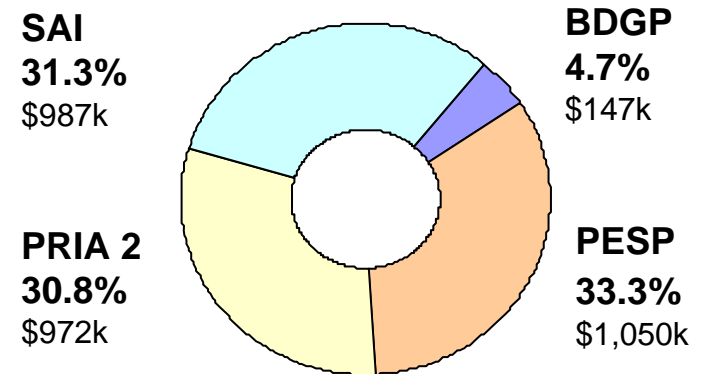
The majority of resources were spent on grants...

...most of which were allocated to SAI, PESP, and PRIA 2.

By Resource Component



Grants by Activity



In addition, 10.8 FTE personnel were committed to further pesticide stewardship

PRIA 2 Partnership Grants

- \$750,000 in PRIA funds were combined with about \$250,000 EPM funds
- RFP announced availability in May 2008
- Grants could be for 1 or 2 years and could not exceed \$250,000
- 37 excellent submissions for \$6 million of work.

5 PRIA Partnership Grants Funded

- Reducing Volatile Organic Compounds Emissions from Pesticides Use in Nuts and Tree Fruit Orchards in California's San Joaquin Valley—CA Department of Pesticide Regulation
- Reducing Pesticide Risk through the Adoption of Integrated Farming Practices in Central Coast Vineyards and Marketing Certified Sustainable Products—Central Coast Vineyard Team (PESP Partner)

PRIA Partnership Grants (cont.)

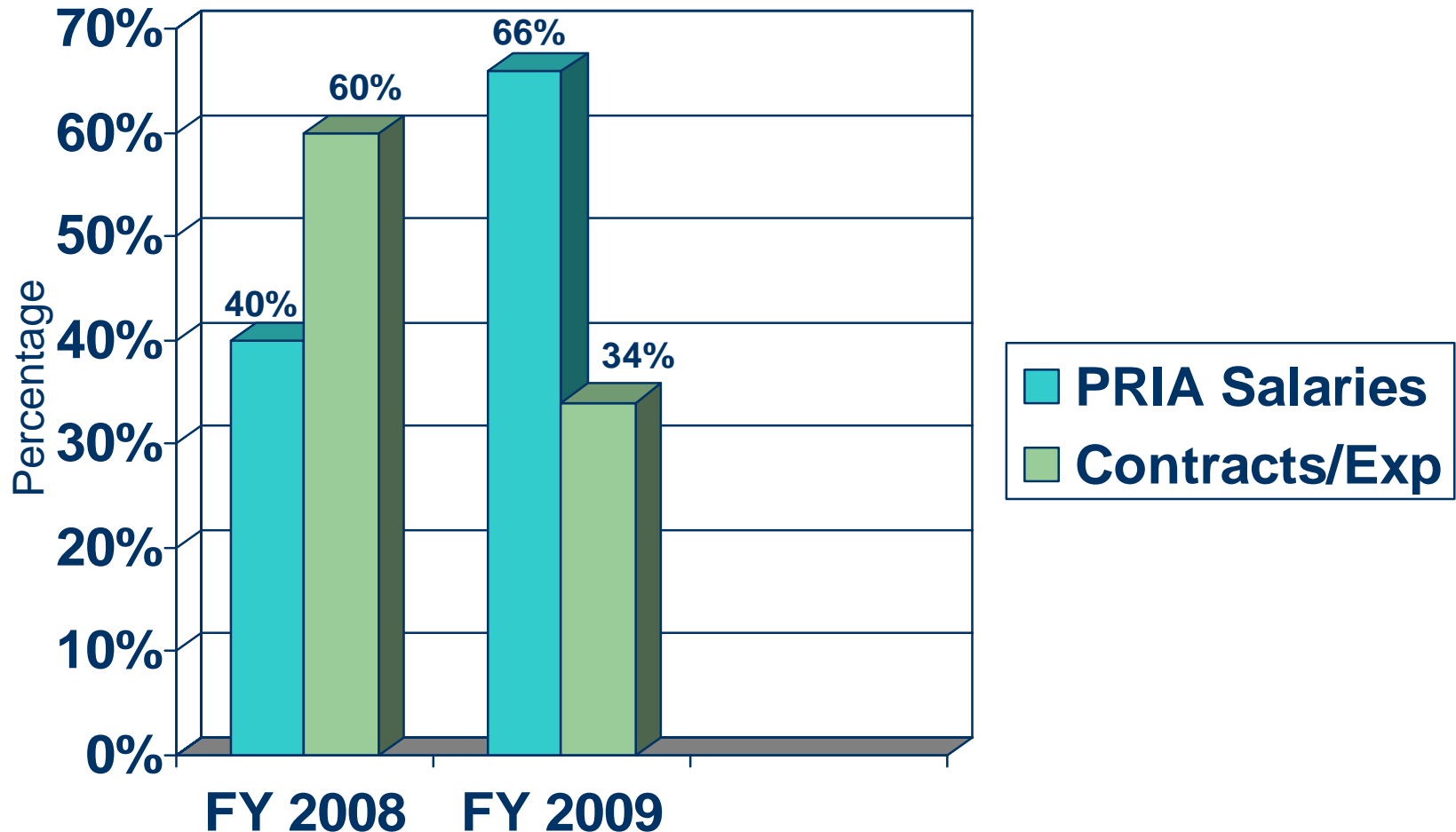
- High-level IPM in all US Schools by 2015—IPM Institute of North America (PESP Partner)
- Increasing Adoption of Reduced-Risk Pest Management Practices in Midwest Blueberries to Prepare for FQPA Implementation—Michigan State University
- Reduced Pesticide Use for *Bemisia tabaci* and Greenhouse White Flies (*Trialeurodes vaporariorum*) on Greenhouse Tomato Using Protected Culture, IPM Techniques, Parasitic Wasps and Papaya Banker Plants—University of Florida

OPP Travel

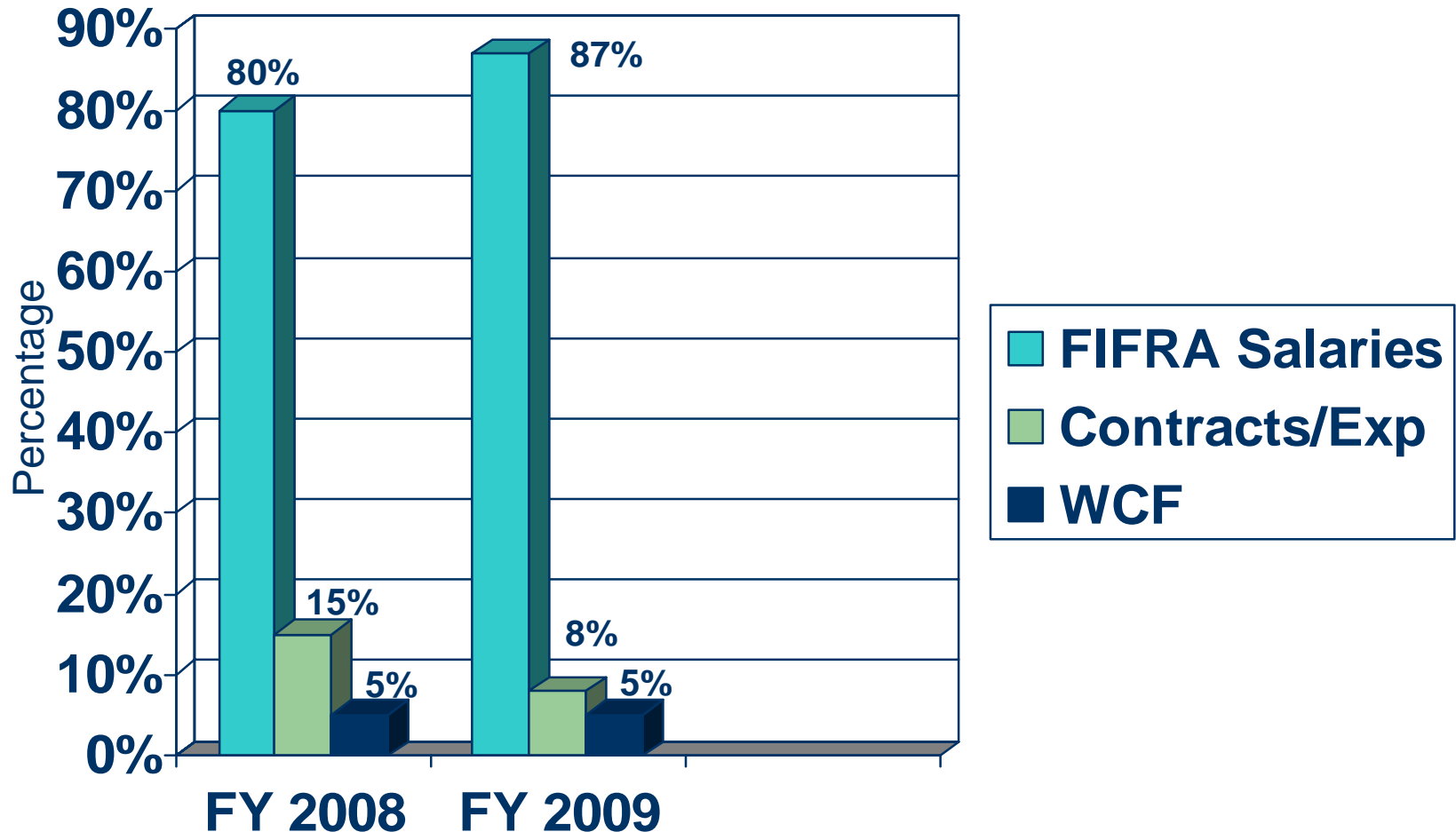
Total FY 2008 OPP Travel - \$930K

- Invitational Travel for PPDC ~\$48K
- Foreign travel supporting treaty implementation (Methyl Bromide, POPS, PIC, etc.) ~\$39K
- International travel supporting work sharing and harmonization ~\$360K
- Domestic travel (including stakeholder meetings, conferences, training, etc.) ~\$483K

Use of PRIA Registration Service Fees shifts towards Salaries



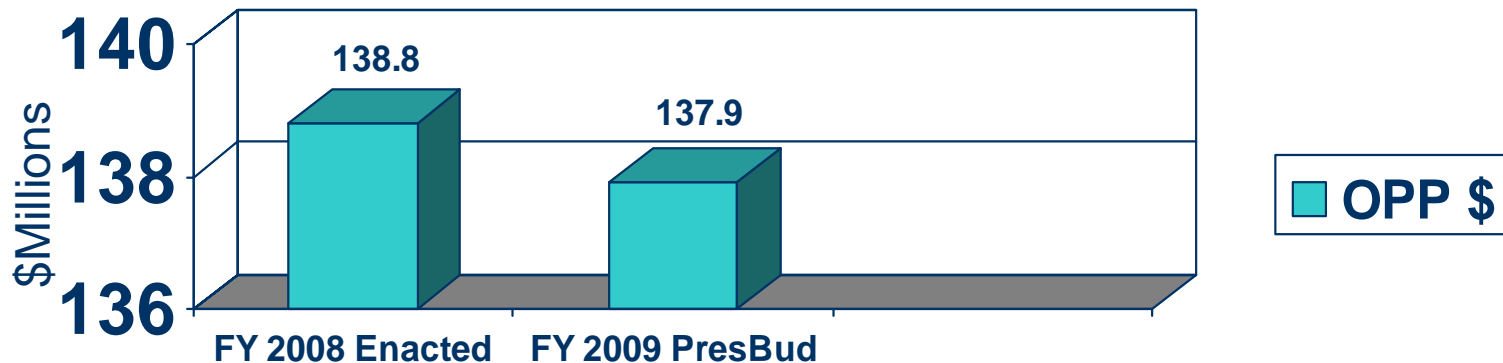
Salaries Remain the Lion's Share of OPP's FIFRA Maintenance Fees



PRIA Minimum Appropriation Requirement

“MINIMUM AMOUNT OF APPROPRIATIONS. Registration services 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.

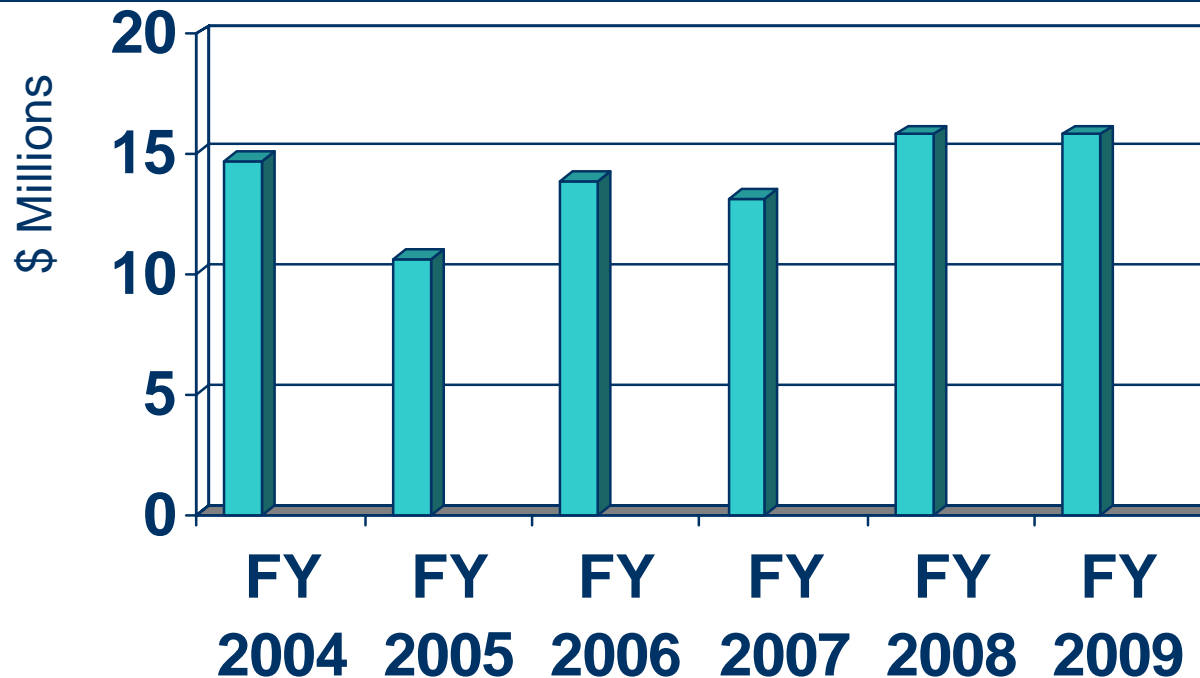


Note: 97% of FY2002 appropriation = \$122M.

Authorized Pesticide Fees

Fee	\$	Comments
Registration Service Fees	\$15.8M collected in FY 2008	<ul style="list-style-type: none"> •Funds both tolerance petitions and other registrations. •Collections depend on number of applications. •Contains minimum appropriation provision. •Deposited into the Pesticide Registration Fund. •\$2.25M per year mandated for Worker Protection (\$1M); Partnership Grants (\$0.75M); and Pesticide Safety Education Program (\$0.5M) in FY 2008-09.
Maintenance Fees	\$22.0M collected in FY 2008	<ul style="list-style-type: none"> •Funds both the existing Reregistration Program and the new Registration Review Program. •PRIA II authorizes \$22M per year FY 2008-12. •Deposited into the FIFRA Revolving Fund. •~\$3M per year to reviews of inerts and expedited processing of similar applications.

PRIA Fees Collected 3/24/04 to 9/30/08 (net of refunds)

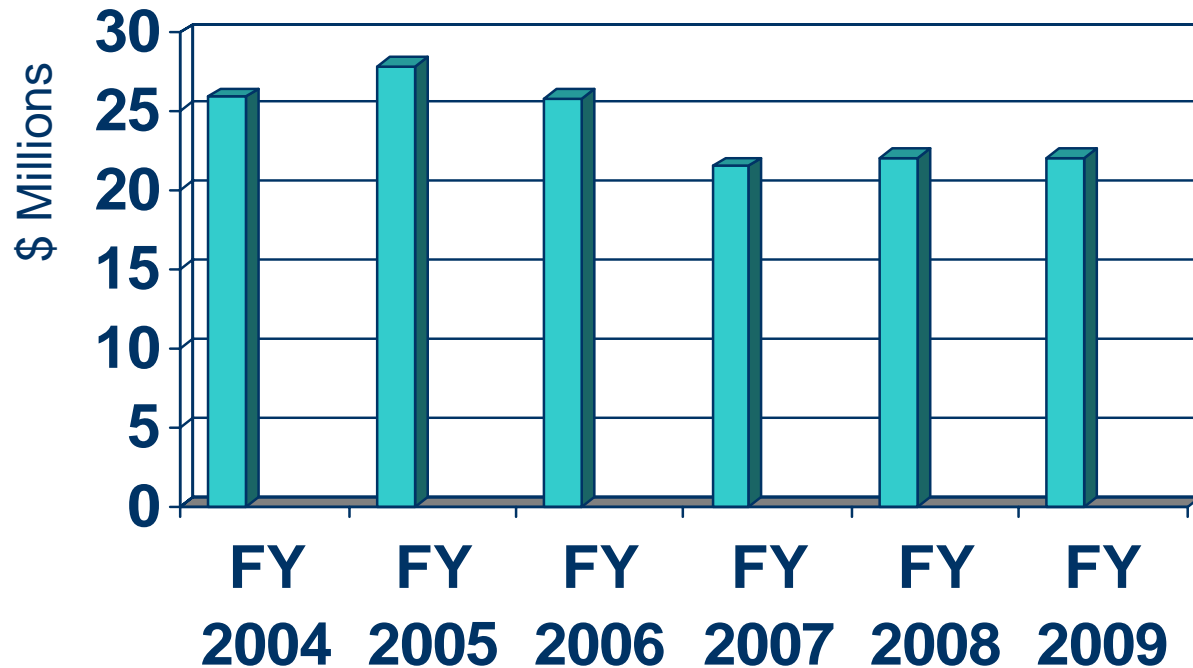


Note: FY 2009 collections estimated.

FY 2008 Registration Program Performance Measures

- Registered 20 new active ingredients, including 9 biopesticides, 3 antimicrobials, and 8 conventional pesticides.
- The 12 reduced-risk new active ingredients registered included the 9 biopesticides and 3 conventional pesticides.
- Registered 327 new food uses, including 300 conventional pesticides, 15 antimicrobial pesticides, and 12 biopesticides.
- Included in the new uses registered are 14 reduced-risk uses.

FIFRA Fees Collected FY 2004-2008 (net of refunds)



Note: \$22 M authorized for FY 2009

FY 2008 Reregistration Program Performance Measures

- Completed 27 Reregistration Eligibility Decisions (REDs).
- All 613 non-food use reregistration cases have now completed the RED decision making process.
- 677 product reregistration actions; 206 product amendment actions; and 309 product cancellation actions were completed.
- The status of those products at the end of FY 2008 was: 3,301 products had been reregistered; 858 product registrations had been amended; 5,355 products were cancelled; 9 products were suspended; and 13,008 products had actions/decisions pending.
- The Agency's goal in FY 2008 was to complete 1,075 product reregistration actions.
- 46 registration review dockets were opened during FY 2008.