



Environmental Protection Agency

Budget, Performance and Financial Snapshot Fiscal Year 2008

Who We Are

Mission: The mission of the Environmental Protection Agency is to protect human health and the environment. Since 1970, EPA has been working for a cleaner, healthier environment for the American people. View the Agency's Strategic Plan at: (<http://www.epa.gov/ocfo/plan/plan.htm>)

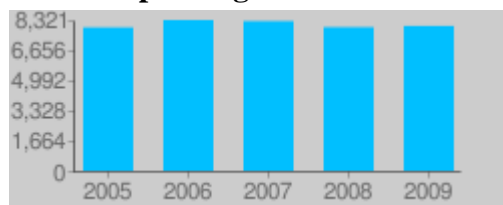
Organization: The Agency's mission is carried out by 14 headquarters offices in Washington, DC, 10 regional offices, and more than a dozen labs. For more information visit: (<http://www.epa.gov/epahome/organization.htm>)

Personnel: EPA employs approximately 17,000 people across the country. Staff are highly educated and technically trained; more than half are engineers, scientists, and policy analysts. In addition, a large number of employees are legal, public affairs, financial, information management and computer specialists. For more information, visit: (<http://www.epa.gov/careers/>)

Budgetary Resources: The budgetary resources for FY 2008 totaled \$7.472 billion or \$25 per person.

Budget Snapshot

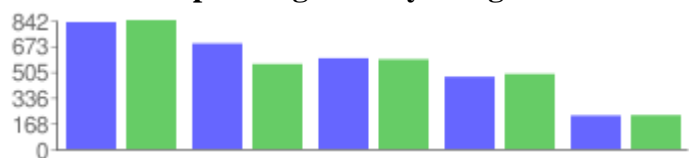
Total Spending FY 2005-2009



	2005	2006	2007	2008	2009
Mandatory					
Discretionary	\$7,913	\$8,321	\$8,259	\$7,930	\$7,999
Total					

\$ in millions

Top 5 Programs By Budget



	Infrastructure Assistance: Drinking Water SRF	Infrastructure Assistance: Clean Water SRF	Superfund: Remedial	Facilities Infrastructure and Operations	Categorical Grant: Pollution Control (Section 106)
2008	\$829	\$689.1	\$593.7	\$472.1	\$218.2
2009	\$842.1	\$555	\$586.1	\$490.6	\$221.7

\$ in millions

Performance Snapshot

Accomplishments: In 2008, the Agency set stringent new standards for a significant number of air pollutants or pollution sources; proposed a new regulation to allow for the underground storage of greenhouse gases in a manner that protects ground water sources of drinking water; ensured that 96 percent of hazardous waste facilities are permitted and 66 percent of the nation's underground storage tanks are in compliance; completed a thorough reassessment of all food pesticides, setting the most health protective standards in the world for pesticides and food safety; and took enforcement actions to secure commitments from polluters to spend an estimated \$11.8 billion on pollution control activities.

Challenges: EPA faced several challenges in 2008 including improving data collection for performance measures, improving efficiency of operations, ensuring consistent application of standards, meeting Homeland Security requirements, and working with partners to address infrastructure concerns. For example, approximately 160,000 public drinking water systems provide the nation with drinking water, and 16,000 facilities treat and dispose of wastewater. Many of the country's water infrastructure systems are aging and need repairs or upgrades to meet various requirements of the Clean Water Act and Safe Drinking Water Act. EPA and its federal, state, and local partners face a significant challenge in developing a national strategy for addressing this issue and resolving the problem of aging and deteriorating water infrastructure to protect public health and the environment.

Financial Snapshot

Clean Opinion on Financial Statements			Yes
Timely Financial Reporting	Yes	Material Weaknesses	0
Improper Payment Rate	0.39%	Total Assets	\$17,107
Total Liabilities	\$1,664	Net Cost of Operations	\$8,041

\$ in millions

Footnote:Note: EPA does not have any mandatory spending. All \$ amounts used for the budget per strategic goal were taken from EPA's FY 2009 Congressional Justification of the President's Budget. Additional information on federal spending can be found at <http://www.usaspending.gov/index.php>. Additional information on the performance of federal programs can be found at <http://www.whitehouse.gov/omb/expectmore>.

Summary of Environmental Protection Agency Ratings for Fiscal Year 2008

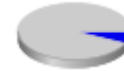
FY 2008 Performance Results per Strategic Goal

■ Met/Exceeded ■ Not met but improved over prior years
■ Not met target ■ Data not yet available

Budget per Strategic Goal (\$ in millions)

Strategic Goal: Clean Air and Global Climate Change

Protect and improve the air so it is healthy to breathe, and risks to human health and the environment are reduced. Reduce greenhouse gas intensity by enhancing partnerships with businesses and other sectors.



2008 Actual =

Performance Measure(s)*	2006 Results	2007 Results	2008 Target	2008 Results	2009
Tons of particulate matter 2.5 (PM2.5) reduced since 2000 from mobile sources	73,460	85,704	97,947	Data available 2009	110,8

Strategic Goal: Clean and Safe Water

Ensure drinking water is safe. Restore and maintain oceans, watersheds, and their aquatic ecosystems to protect human health; support economic and recreational activities; and provide healthy habitat for fish, plants, and wildlife.



2008 Actual =

Performance Measure(s)*	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Percent of population served by community water systems that will receive drinking water that meets all applicable health-based drinking water standards through approaches including effective treatment and source water protection.	89.4	92	90	92	90

Strategic Goal: Land Preservation and Restoration

Preserve and restore the land by using innovative waste management practices and cleaning up contaminated properties to reduce risk posed by releases of harmful substances.



2008 Actual =

Performance Measure(s)*	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Number of Superfund sites ready for anticipated use site-wide.	N/A	64	30	85	30

Strategic Goal: Healthy Communities and Ecosystems

Protect, sustain, or restore the health of people, communities, and ecosystems using integrated and comprehensive approaches and partnerships.



2008 Actual =

Performance Measure(s)*	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Percent of new chemicals or organisms introduced into commerce that do not pose unreasonable risks to workers, consumers, or the environment.	100	96	100	Data available 2009	100
Cubic yards of contaminated sediment remediated (cumulative, in millions) in the Great Lakes.	4.1	4.5	5.5	5.5	5.5

Strategic Goal: Compliance and Environmental Stewardship

Protect human health and the environment through ensuring compliance with environmental requirements by enforcing environmental statutes, preventing pollution, and promoting environmental stewardship. Encourage innovation and provide incentives for government, business, and the public that promote environmental stewardship and long term sustainable outcomes.



2008 Actual =

Performance Measure(s)*	2006 Results	2007 Results	2008 Target	2008 Results	2009 Target
Pounds of pollution estimated to be reduced, treated, or eliminated as a result of concluded enforcement actions (in millions of pounds).	890	890	890	3900	890

* This measure was selected from a number of performance measures aimed at the specific strategic goal