

Overview of Homeland Security Research Program Resources

Budget Charts

Attached are three charts that show the Homeland Security Research Program annual budget since its inception in FY 2002:

1. Full-time equivalents (FTEs) allocated to the program versus fiscal year. Total FTE include all personnel supporting the program - technical, administrative and managerial.
2. Dollars allocated to the program versus fiscal year. These dollars pay for personnel and all other operating expenses (e.g., laboratory equipment and supplies, travel, research contracts).
3. The fraction of the dollars allocated for EPA's entire homeland security program that supports the research program versus fiscal year.

The first two charts breakout the FTEs and dollars by resource category – see explanation below for more information on these categories.

History and Context

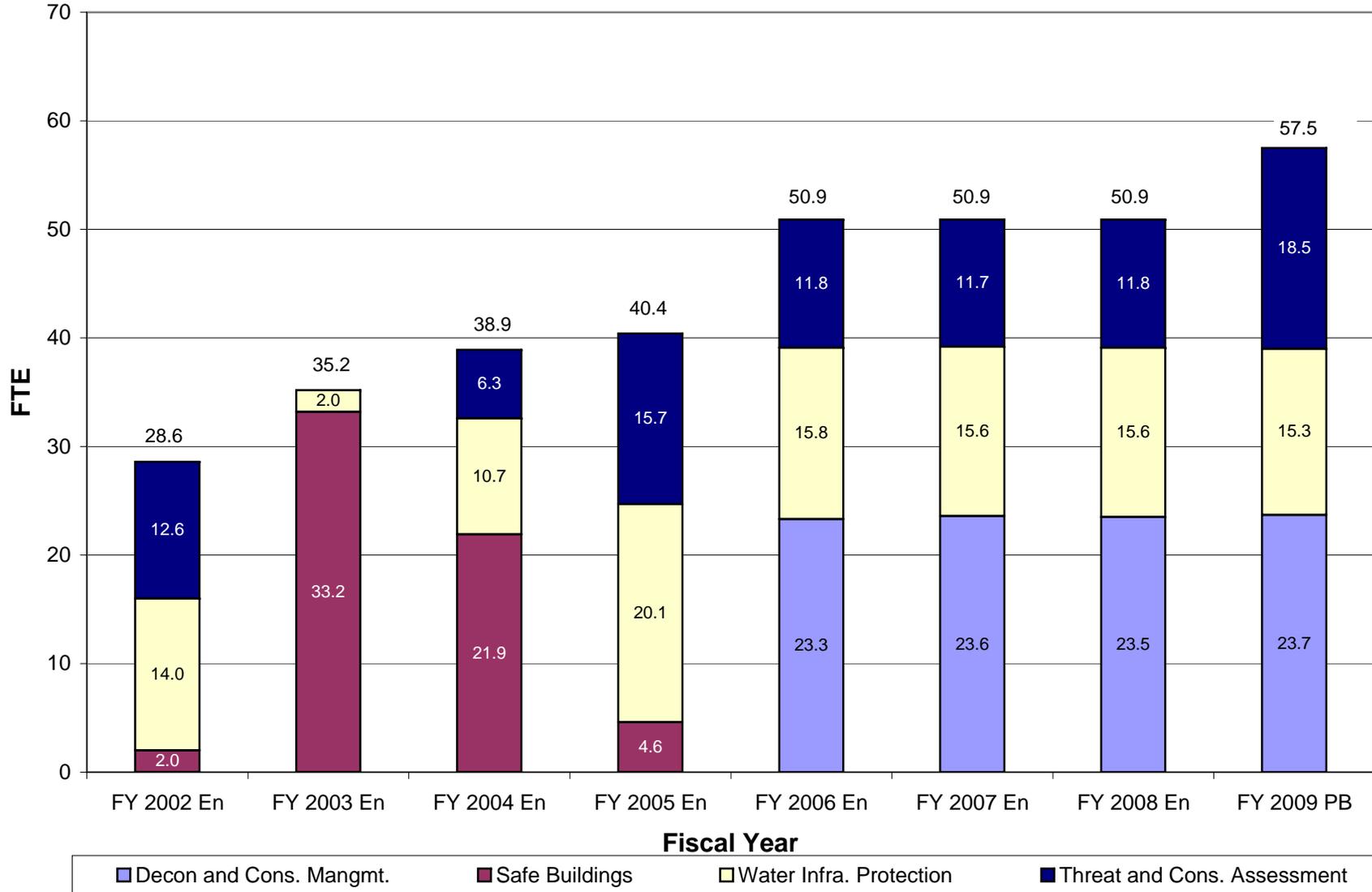
In FY 2002, as part of an emergency supplemental appropriation passed by Congress shortly after September 11th, 2001, ORD received \$1.5 million to begin work related to the decontamination of buildings (labeled “Safe Buildings” in charts). At this time, ORD also declared base resources in the areas of water security (labeled “Water Infra. Protection” on the charts) and rapid risk assessment (labeled “Threat and Cons. Assessment” on the charts). In FY 2003, EPA formed the National Homeland Security Research Center (NHSRC) to be the focal point for Homeland Security research conducted by EPA. At that time, the main focus of decontamination work was aimed at buildings. In FY 2006, focus began to shift to detection and decontamination of outdoor areas (labeled “Decon and Cons. Mangmt” in charts) and out of the Safe Buildings arena. As part of the FY 2009 President's Budget, EPA requested an increase for anthrax decontamination research, and FTE were redirected to increase support for the development of provisional advisory levels.

To be more in line with other programs within ORD, the Homeland Security Research Program is currently developing a Multi-Year Plan (MYP) and has proposed two Long-Term Goals (LTGs). ORD plans to track its budget by these LTGs once the MYP is finalized. The resource categories in the charts can be cross-walked with the proposed LTGs: all of resources under “Water Infra. Protection” would fall under the proposed LTG1; all of the “Safe Buildings” research would fall under the proposed LTG2; “Decon and Cons. Mangmt” and “Threat and Cons. Assessment” support both LTGs and, therefore, these resources would be divided across the LTGs.

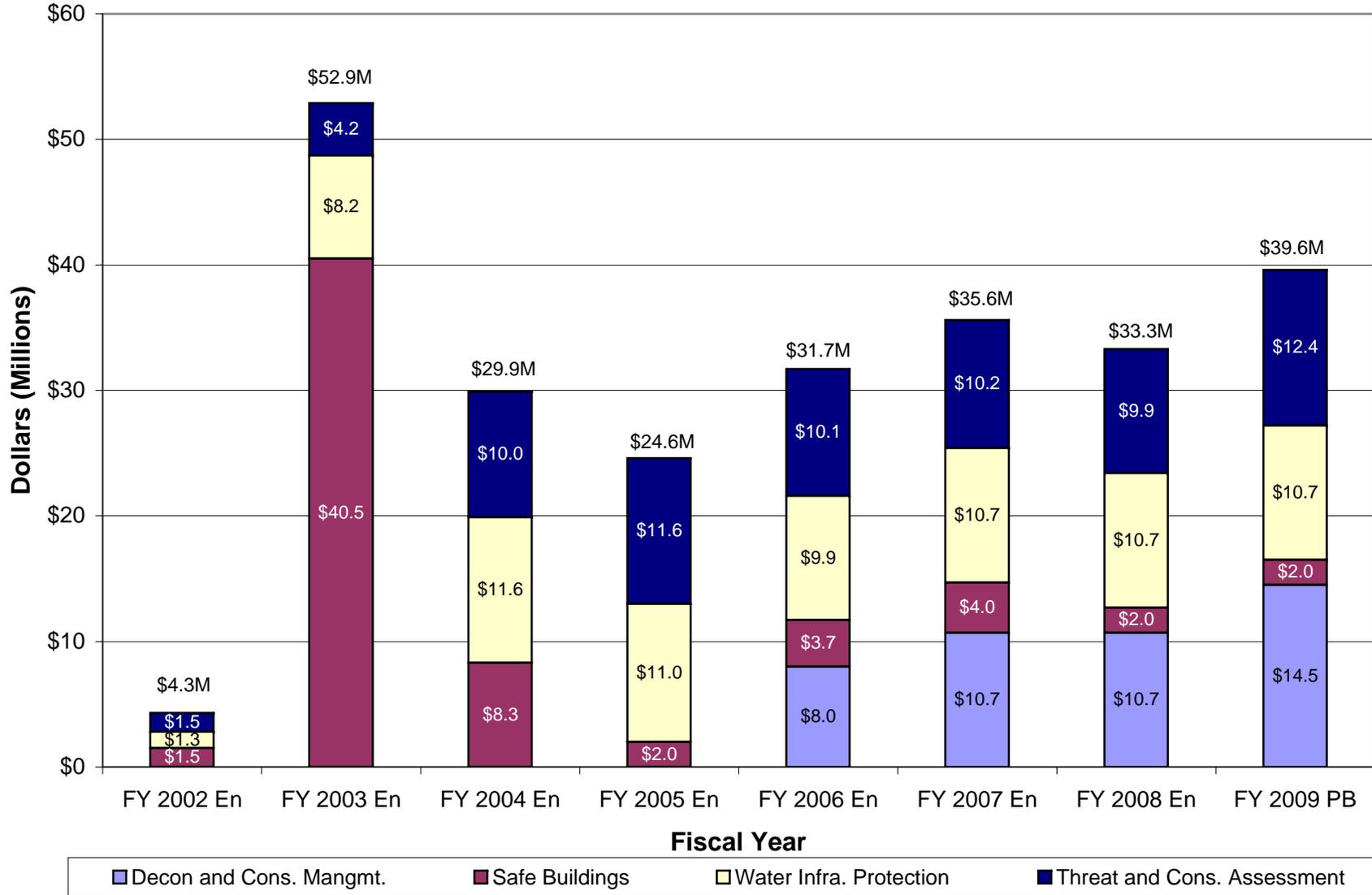
Abbreviations on Charts

FTE = Full-time equivalent
En = Budget enacted by Congress
PB = President's proposed budget

Homeland Security Research Program FTE vs. Fiscal Year



Homeland Security Research Program Dollars vs. Fiscal Year



EPA's Total Homeland Security Budget and the Fraction that is Allocated to the Research Program vs. Fiscal Year

