2011 Explanatory Notes
Animal and Plant Health Inspection Service

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ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Purpose Statement

The Secretary of Agriculture established the Animal and Plant Health Inspection Service (APHIS) on April 2, 1972, under the authority of Reorganization Plan No. 2 of 1953 and other authorities. The mission of the Agency is to protect the health and value of American agriculture and natural resources.

Together with its customers and stakeholders, APHIS promotes the health of animal and plant resources to facilitate their movement in the global marketplace and to ensure abundant agricultural products and services for U.S. customers. APHIS strives to assure its customers and stakeholders that it is on guard against the introduction or re-emergence of animal and plant pests and diseases that could limit agricultural production and damage export markets. At the same time, APHIS also monitors and responds to potential acts of agricultural bio-terrorism, invasive species, diseases of wildlife and livestock, and conflicts between humans and wildlife. The Agency also manages and resolves sanitary and phytosanitary trade barriers and addresses certain issues relating to the humane treatment of animals. Finally, APHIS ensures that biotechnology-derived agricultural products are safe for release in the environment.

APHIS mission is carried out using five major areas of activity, as follows:

Pest and Disease Exclusion -- The pest and disease exclusion programs prevent the introduction of foreign plant and animal pests and diseases. APHIS monitors plant and animal health throughout the world and uses the information to set effective agricultural import policies. APHIS and the Department of Homeland Security cooperate to ensure that these policies are enforced at U.S. ports of entry.

APHIS also develops and conducts pre-clearance programs to ensure that foreign agricultural products destined for the United States do not present a risk to U.S. agriculture. APHIS engages in cooperative programs to control pests of imminent concern to the United States and to strengthen foreign plant protection and quarantine organizations. APHIS also certifies plants and plant products for export to the United States and regulates imports and exports of designated endangered plant species. APHIS assists U.S. exporters and the Foreign Agricultural Service in revising foreign plant and animal import regulations to encourage and increase U.S. agricultural exports.

The statutory authority supporting this program area is contained in 7 U.S.C. 166, 450, 1531-1542, 1581-1610, 7701-7772 and 8301 et seq. (Animal Health Protection Act of 2002); 18 U.S.C. 42; 19 U.S.C. 1306; and 21 U.S.C. 102-105, 111-120, 121-123, 127, 131, 135- 135b, 136, 136a-f, 612-614, 618, and 620; 45 U.S.C. 71-74, and 46 U.S.C. 3901-3902. The principal legislative authorities for these activities include the Plant Protection Act of 2000, Sections 12-14 of the Federal Meat Inspection Act, and the Public Health Security and Bioterrorism Response Act of 2002, P.L. 107-188 Section 211-231. The Department's enforcement responsibilities for endangered plants are contained in the Endangered Species Act of 1973.

Plant and Animal Health Monitoring -- The plant and animal health monitoring programs are largely cooperative efforts involving the Federal and State governments, and industry. APHIS conducts programs to prevent communicable plant and animal diseases of foreign origin from entering the United States. Upon entrance into this country, the pests and diseases are rapidly diagnosed. The Agency also conducts surveys in cooperation with the States to detect harmful plant and animal pests and diseases. The programs also help determine if there is a need to establish new pest or disease eradication programs.

The statutory authority for this work is contained in 7 U.S.C. 391, 450, 1622 and 8301 et seq. (Animal Health Protection Act of 2002); and 21 U.S.C. 111-112, 114, 114b-114c, 114d-1, 117, 127, 134e, 608, 610, and 620. Principal legislative authority for these activities is contained in the Act of May 29, 1884; Act of August 30, 1890; Act of February 2, 1903; Act of March 3, 1905; Act of June 17, 1930; Act of September 21, 1944; Act of February 28, 1947; Act of September 6, 1961; Act of July 2, 1962; and Public Law 97-46

of September 25, 1981; Act of October 14, 1982; Act of January 13, 1983; Public Law 99-198 of December 23, 1985; Public Health Security and Bio-terrorism Response Act of 2002, Public Law 107-188 Section 211-231.

Pest and Disease Management -- In cooperation with the States, APHIS conducts programs to detect, prevent, and eradicate pests and diseases that are harmful to agriculture. The Agency monitors and regulates interstate shipments of plants, livestock, and related materials to prevent the spread of disease and the distribution of impure, unsafe, and nonefficacious materials and products. Through its Wildlife Services program, APHIS protects agriculture from detrimental animal predators through identification, demonstration, and application of the most appropriate methods of control.

The statutory authority for this work is contained in 7 U.S.C. 281-286, 429, 426-426-b, 450-450f, 851-855, 1624, 3801-3813, 7701-7772 and 8301 et seq. (Animal Health Protection Act of 2002); and 21 U.S.C. 115-130, and 134-134h. Principal legislative authority for these activities is contained in the Animal Industry Act of May 29, 1884; Act of August 30, 1890; Act of February 2, 1903; Act of 1903; Act of March 3, 1905; Tariff Act of June 17, 1930; Act of 1931; Act of September 21, 1944; Plant Protection Act of 2000; Act of February 28, 1947; Act of September 6, 1961; Act of July 2, 1962; P.L. 92-629 of January 3, 1975; the Swine Health Protection Act of October 17, 1980; Public Law 97-46 of September 25, 1981; Act of October 14, 1982; Act of January 13, 1983; Public Law 99-198 of December 23, 1985; and the Public Health Security and Bioterrorism Response Act of 2002, Public Law 107-188 Section 211-231 and the Food, Agriculture, Conservation, and Trade Act of 1990.

Animal Care -- The Agency conducts regulatory activities to ensure the humane care and treatment of animals and horses as required by the Animal Welfare Act (AWA) of 1966 as amended (7 U.S.C. 2131-2159), and the Horse Protection Act of 1970 as amended (15 U.S.C. 1821-1831). These activities include inspection of certain establishments that handle animals intended for research, exhibition, and sale as pets, and monitoring of certain horse shows. The Agency is reviewing public comments regarding the advance notice of proposed rulemaking to extend coverage under the AWA to rats, mice, and birds not involved in research.

Scientific and Technical Services -- APHIS develops methods to control animals and pests that are detrimental to agriculture, wildlife, and public safety. The Agency's regulatory structure brings the benefits of genetic research to the marketplace, while protecting against the release of potentially harmful organisms into the environment. APHIS also conducts diagnostic laboratory activities that support the Agency's veterinary disease prevention, detection, control, and eradication programs. The Agency also provides and directs technology development in coordination with other groups in APHIS to support plant protection programs of the Agency and its cooperators at the State, national, and international levels.

The statutory authority supporting this work is contained in 7 U.S.C. 426, 427, 427i, 430, 7701-7772 and 8301 et seq. (Animal Health Protection Act of 2002); and 21 U.S.C. 151-159. The principal legislative authority for these activities is contained in the Act of May 29, 1884; Act of August 30, 1890; Act of February 2, 1903; Act of March 3, 1905; Tariff Act of June 17, 1930; Act of 1931; Act of September 21, 1944; the Plant Protection Act of 2000; Act of February 28, 1947; Act of September 6, 1961; Act of July 2, 1962; the Virus-Serum-Toxin Act of March 14, 1913; and the Public Health Security and Bioterrorism Response Act of 2002, Public Law 107-188 Section 211-231. Authority to collect user fees for veterinary diagnostics is contained in Section 2509 of the Food, Agriculture, Conservation, and Trade Act (Farm Bill) of 1990.

There were 6,120 permanent full-time employees and 1,815 other than permanent full-time employees as of September 30, 2009. Of the total, 1,276 full-time employees were located at headquarters. APHIS manages programs on a national basis through 2 regional offices and 470 field offices, including area offices, work stations, technical centers, and animal import centers. APHIS conducts much of its work in cooperation with State and local agencies, private groups, and foreign governments. APHIS performs work

in the 50 States, Washington, D.C., Guam, Puerto Rico, Virgin Islands, Mexico, Central America, South America, the Caribbean, Western Europe, Australia, Asia, and Africa.

Each year, the Office of Inspector General (OIG) and the Government Accountability Office (GAO) audits selected programs to examine the efficiency of the programs and operations including program results, compliance with applicable laws and regulations, and fair presentation of financial reports. Audits in which APHIS has been involved during FY 2009 include those listed below.

OIG Audits Closed

33002-03-SF APHIS Animal Care Program-Inspection and Enforcement Activities (Audit officially closed November 2008.)

33099-05-CH National Cooperative State/Federal Bovine Tuberculosis Eradication Program in Michigan (Audit officially closed on July 22, 2009 - all 4 Recommendations were implemented as of this date).

33601-04-CH APHIS Controls Over Permits to Import BioHazardous Materials into the United States (Audit officially closed March 2009.)

33601-09-CH Controls Over Permits to Import Agricultural Products (Audit officially closed March 2009.)

33701-01-HY Implementation of the National Strategy for Pandemic Influenza (Audit officially closed October 2009.)

50601-10-AT Follow-up on Report on the Security of Biological Agents at USDA Laboratories (Audit officially closed October 2009.)

OIG Audits in Progress and/or Still Open

05099-29-AT Citrus Crop Indemnity Payments Resulting from Hurricane Wilma in Florida (Audit started October 2008. Still in progress. Nothing significant to report.)

33002-04-SF Animal Care Inspection of Dealers (OIG issued a discussion draft report November 2009. Exit Conference scheduled for December 2, 2009 did not occur. Exit conference to be scheduled at a later date.)

33099-08-KC Controls over APHIS Pilot Certifications (OIG issued final report September 2009 with four Recommendations. APHIS has September 2009 to January 2010 to implement all Recommendations.)

33601-02-KC Oversight of Designated Qualified Persons Enforcing the Horse Protection Act (Audit started August 2008. Still in progress. Nothing significant to report.)

50099-46-AT The U.S. Department of Agriculture (USDA) Payments for 2005 Citrus Canker Tree Losses (Audit started February 2009. Nothing significant to report.)

50601-12-CH The USDA's Controls over the Importation and Movement of Live Animals (OIG issued final report March 2008. APHIS has implemented 13 of the 21 recommendations.)

50601-13-AT The USDA's Progress in Enhancing Agriculture Biosecurity through Diagnostic and Reporting Networks (Audit still in progress. nothing significant to report.)

50601-13-CH Compliance with OIG Renewable Energy Program Audit Recommendations (Audit started December 2008. Still in progress. Nothing significant to report.)

50601-16-TE Controls over Genetically Engineered Animal and Insect Research (Audit started August 2007. Still in progress. Nothing significant to report.)

50601-17-TE Controls over Genetically Engineered Food and Agricultural Imports (OIG issued final report December 2008 with 3 recommendations. APHIS and/or USDA had until December 2009 to implement all Recommendations.)

GAO Audits Closed

No audits closed during this period

GAO Audits in Progress and/or Still Open

Job Code 120759 Review of Cost-Reimbursement Contracts in Federal Agencies (Audit started February 2009. Still ongoing. Nothing significant to report.)

Job Code 250422 Consumer Protection Safety Commission Authorities (Audit started January 2009. Still ongoing. Nothing significant to report.)

Job Code 320664 Global Food Security (Audit still in progress. Still ongoing. Nothing significant to report.)

Job Code 351320 DOD's Interagency Coordination for its Homeland Defense Operations and Civil Support Efforts in the United States (Audit still in progress. Still ongoing. Nothing significant to report.)

Job Code 360871 Coordinated Framework for Regulation of Genetically Modified Agriculture (Audit remains open. GAO issued report November 2008 entitled GENETICALLY ENGINEERED CROPS: Agencies Are Proposing Changes to Improve Oversight, but Could Take Additional Steps to Enhance Coordination and Monitoring. APHIS and/or USDA have provided GAO with Statement of Action detailing the corrective actions to correct identified deficiencies.)

Job Code 360883 Implementation of the Wild Horse and Burro Program (Audit still in progress. Still ongoing. Nothing significant to report.)

Job Code 361087 USDA Oversight of Random Source Dog and Cat Procurement by Class B Dealers (Audit still in progress. Still ongoing. Nothing significant to report.)

Job Code 361116 Live Animal Imports (Audit still in progress. Still ongoing. Nothing significant to report.)

Job Code 361964 Irradiation of Food Products (Audit started March 2009. Still ongoing. Nothing significant issues to report.)

Job Code 450489 Critical Infrastructure Protection for Pandemic Influenza (Audit still in progress. Still ongoing. Nothing significant issues to report.)

Job Code 450536	Agencies Use of Efficiency Measures to Manage Cost and Performance (Audit started January 2009. Still ongoing. Nothing significant issues)
Job Code 450540	User Fee Design Agriculture (Audit remains open. GAO issued report February 2008 entitled: FEDERAL USER FEES: Substantive Reviews Needed to Align Port-Related Fees with the Programs They Support (08-321); USDA and/or APHIS have provided GAO with Statement of Action detailing corrective actions to address identified deficiencies.)

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Available Funds and Staff Years
2009 Actual and Estimated 2010 and 2011

Item	Actual 2009		Enacted 2010		Estimated 2011	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Funding for Salaries and Expenses:						
Appropriation	$ 876,675,000	4,823	$ 904,953,000	4,824	$ 870,576,000	4,829
Agriculture Pest Facility in the State of Hawaii…b/	469,000	-	2,600,000	-	-	-
Transfers from Commodity Credit Corporation	29,427,316	56	27,881,451	-	-	-
Farm Bill, Section 10201 and 10202	17,000,000	-	50,000,000	-	55,000,000	-
H1N1 transfer from Health and Human Services	-	-	25,750,000	-	-	-
Unobligated Balances carried forward start of year	312,049,306	-	238,854,211	-	121,774,649	-
Recovery from prior years	41,295,498	-	-	-	-	-
Authority from Offsetting collections	98,804,663	-	108,304,860	-	109,239,259	-
Subtotal, funding	1,375,720,782	4,879	1,358,343,522	4,824	1,156,589,908	4,829
Agricultural Quarantine Inspection User Fees:						
Total Collections	494,483,911	1,504	498,049,334	1,494	508,010,321	1,488
Less: Transfer to DHS	(346,983,359)	-	(312,227,127)	-	(318,471,670)	-
AQI User Fees (APHIS)	147,500,552	1,504	185,822,207	1,494	189,538,651	1,488
Total, Salaries and Expense Available Funding	1,523,221,334	6,383	1,544,165,729	6,318	1,346,128,559	6,317
Obligations against Salaries and Expenses:						
Current Year Appropriation	816,012,723	4,823	872,975,573	4,824	828,901,000	4,829
Obligations against prior year appropriation	78,914,013	300	81,876,887	297	42,077,460	201
Obligations against Agricultural Quarantine Inspection User Fees	204,299,599	1,504	207,849,553	1,494	203,383,000	1,488
Farm Bill, Section 10201 and 10202	15,333,206	-	51,665,531	15	53,500,000	18
H1N1 from Health and Human Services	-	-	19,054,876	14	6,695,124	4
VHS Supplemental	-	-	5,000,000	-	-	-
Emergency Transfers (CCC):						
Asian Longhorned Beetle	23,549,058	40	39,378,450	-	-	-
Emergency Carryover (CCC):						
Asian Longhorned Beetle	418,312	1	1,347,733	4	2,072,550	-
Avian Influenza	401,586	-	-	-	-	-
Bovine Tuberculosis	8,215,372	12	7,900,257	11	-	-
Cattle Fever Tick	1,150,670	4	1,277,716	4	-	
Citrus Canker	29,353	-	-	-	-	-
Emerald Ash Borer	3,313,117	-	-	-	25,028	-
Exotic Newcastle Disease	24,870	-	-	-	-	-
Glassy Winged Sharpshooter	251,519	-	-	-	396	-
Infectious Salmon Anemia	30,388	-	-	-	979,189	-
Light Brown Apple Moth	26,210,188	16	20,875,041	13	-	-
Medfly (FL, CA)	187,609	-	-	-	-	-
Mexican Fruit Fly	143,175	-	-	-	-	-
Mormon Cricket	1,640,927	2	262,024	1	-	-
National Animal ID System	783,133	-	-	-	1,261,769	-
Potato Cyst Nematode	2,080,379	-	-	-	220,766	-
Subtotal, Emergency Obligations	72,047,310	97	71,041,221	33	4,559,698	-
Subtotal, Direct Salaries and Expenses	1,186,606,851	6,724	1,309,463,641	6,677	1,139,116,282	6,540
Obligations under other USDA appropriations:						
Agricultural Marketing Service: for administrative and technical support	6,465,844	-	6,620,478	-	6,640,340	-
Agricultural Research Service: for administrative and technical support	2,685,340	-	2,749,562	-	2,757,811	-
Coop State Research, Education & Extension Service	26,592	-	27,228	-	27,310	-
Farm Service Agency: for administrative and technical support	207,957	-	212,930	-	213,569	-
Food Safety Inspection Service: for administrative and technical support	221,648	-	226,949	-	227,630	-
Foreign Agricultural Service: for administrative and technical support	342,124	-	350,306	-	351,357	-

Item	Actual 2009		Enacted 2010		Estimated 2011	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Forest Service:						
for administrative and technical support	558,518	-	571,875	-	573,591	-
Grain Inspection Service:						
for administrative and technical support	1,928,354	-	1,974,472	-	1,980,395	-
National Agricultural Statistics Svc:						
for administrative and technical support	12,345	-	12,640	-	12,678	-
National Appeals Divison:						
for administrative and technical support	13,056	-	13,368	-	13,408	-
Natural Resource Conservation Service						
for administrative and technical support	23,860	-	24,431	-	24,504	-
Office of the Secretary:						
administrative and technical support	167,169	-	171,167	-	171,680	-
Total, Agriculture Appropriations	12,652,807	-	12,955,406	-	12,994,273	-
Other Federal Funds:						
Department of Commerce, NOAA:						
miscellaneous services	21,786	-	22,307	-	22,374	-
DOD: for Information Technology						
and other services and support	740,288	-	757,992	-	760,266	-
DOD, U.S. Air Force	6,125,953	-	6,172,459	-	6,291,276	-
DOD, U.S. Coast Guard	240,151	-	245,894	-	246,632	-
DOD, Air National Guard	550,358	-	563,520	-	565,211	-
DOD, U.S. Navy	2,219,176	-	2,272,249	-	2,279,066	-
DOD, U.S. Marine Corps	561,277	-	574,700	-	576,424	-
DOD, U.S. Army Corps of Engineers	1,935,196	-	1,981,477	-	1,987,422	-
Department of Energy	135,187	-	138,420	-	138,835	-
DHS: for AQI and other services and support	1,232,310	-	1,261,781	-	1,265,567	-
USDOI, Geological Survey, National Park Service						
Office of Insular Affairs	145,594	-	149,076	-	149,523	-
USDOI, Bureau of Land Management & Reclamation:						
for administrative and technical support	300,092	-	307,269	-	308,191	-
USDOI, Fish and Wildlife Services: ARRA	-	-	679,974	-	-	-
USDOI, Fish and Wildlife Services:						
for natural resources and endangered species	2,126,415	-	2,177,269	-	2,183,801	-
USDOT, Federal Aviation Administration	1,008,292	-	1,032,406	-	1,035,503	-
GSA: for miscellaneous services	17,434	-	17,851	-	17,904	-
Other Federal Funds	1,575,001	309	1,612,668	309	1,617,506	309
Total, Other Federal Funds	18,934,510	309	19,967,313	309	19,445,501	309
Reimbursements:						
Funds from States and local entities for						
wildlife services support	35,448,526	418	36,296,330	418	36,405,219	418
Import-Export User Fees	25,973,196	234	26,594,359	234	26,674,143	234
NVSL Testing Fees	451,071	-	461,859	-	463,244	-
Phytosanitary Certificate User Fees	5,028,485	85	5,148,744	85	5,164,190	85
Reimburseable Overtime	6,866,020	-	7,030,225	-	7,051,315	-
Product Certificates	784,201	-	802,956	-	805,364	-
Veterinary Diagnostics User Fees	2,105,204	-	2,155,551	-	2,162,018	-
Other User Fees	942,943	-	965,494	-	968,390	-
Other Reimbursements, Annual and No Year,						
Federal and Non-Federal	36,278	15	37,112	15	37,224	15
Subtotal, Reimburseable Salaries and Expenses	109,223,241	1,061	112,415,349	1,061	112,170,882	1,061
Total, Salaries and Expense Obligations	1,295,830,093	7,785	1,421,878,990	7,738	1,251,287,164	7,601
Buildings and Facilities:						
Current Year Appropriation	4,712,000	-	4,712,000	-	4,712,000	-
Unobligated Balances carried forward,						
start of year	6,800,986	-	9,976,435	-	7,773,435	-
Recovery from prior years	731,004	-	-	-	-	-
Total, Buildings and Facilities						
Available Appropriations	12,243,991	-	14,688,435	-	12,485,435	-
Obligations	2,267,556	-	6,915,000	-	5,250,000	-
Unobligated Balances carried forward						
end of year	9,976,435	-	7,773,435	-	7,235,435	-

Item	Actual 2009		Enacted 2010		Estimated 2011	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Trust Funds:						
Misc. Contributed Funds	17,117,235	150	14,000,000	150	14,000,000	150
Unobligated Balances carried forward, start of year	15,932,424	-	15,961,454	-	12,083,168	-
Recovery from prior years	701,134	-	-	-	-	-
Total, Trust Funds Available	33,750,794	150	29,961,454	150	26,083,168	150
Obligations	17,789,339	150	17,878,286	150	17,000,000	150
Unobligated Balances carried forward end of year	15,961,454	-	12,083,168	-	9,083,168	-
Total Obligations, Animal and Plant Health Inspection Service	$ 1,315,886,988	7,935	$ 1,446,672,276	7,888	$ 1,273,537,164	7,751

a/Proposed User Fees for Animal Welfare, Biotechnology Regulatory Services, and Center for Veterinary Biologics.
b/General Provision 726 Fiscal Year 2009 and General Provision 723 in Fiscal Year 2010.

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Permanent Positions by Grade and Staff Year Summary
2009 Actual and Estimated 2010 and 2011

Grade	2009			2010			2011		
	Headquarters	Field	Total	Headquarters	Field	Total	Headquarters	Field	Total
Senior Executive Service	24	12	36	24	12	36	24	12	36
GS-15	74	56	130	74	56	130	74	56	130
GS-14	309	255	564	309	255	564	309	255	564
GS-13	259	496	755	259	496	755	259	496	755
GS-12	209	911	1,120	209	912	1,121	209	918	1,127
GS-11	102	875	977	102	875	977	102	875	977
GS-10	2	8	10	2	8	10	2	8	10
GS-09	109	496	605	109	499	608	109	502	611
GS-08	11	285	296	11	285	296	11	285	296
GS-07	101	524	625	104	524	628	104	525	629
GS-06	35	311	346	35	311	346	35	311	346
GS-05	24	266	290	24	266	290	24	266	290
GS-04	13	53	66	13	53	66	13	53	66
GS-03	1	4	5	1	4	5	1	4	5
GS-02	4	0	4	4	0	4	4	0	4
Other Graded Positions	37	168	205	37	168	205	37	168	205
Total Perm. Employment EOY	1,314	4,720	6,034	1,317	4,724	6,041	1,317	4,734	6,051
Unfilled Positions EOY	19	67	86	16	64	80	16	59	75
Total Permanent Positions	1,333	4,787	6,120	1,333	4,788	6,121	1,333	4,793	6,126
Staff Year Estimate	1,544	6,391	7,935	1,535	6,353	7,888	1,508	6,243	7,751

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Size, Composition and Cost of Motor Vehicle Fleet

The FY 2011 Budget Estimate proposes the disposal and replacement of 581 passenger motor vehicles.

APHIS' veterinarians, animal health technicians, inspectors, plant protection and quarantine officers, wildlife biologists and other technical personnel rely upon motor vehicles to assist in their daily job activities, which entail travel between inspection sites, farms, ranches, ports, nurseries and other commercial firms. The use of Government-owned vehicles has shown to be more cost effective than having personnel use privately-owned vehicles.

To maintain the life span of the vehicle, operators are required to keep historical maintenance records and to submit the vehicle's operational data. Periodic maintenance surveys and consolidation of the vehicle fleet ensure the full use of each vehicle in the fleet.

Replacement criteria: Vehicle replacement is done in accordance with Title 41, CFR, § 102–34.280. Replacement/retirement decisions are conducted at the program level, based upon utilization, age, condition and availability of funds. Normally, passenger vehicles are not replaced unless they either have mileage of 60,000 or more, or are three years or more in age. There continues to be an effort to purchase alternative fuel vehicles.

Changes to the motor vehicle fleet. There is a planned increase of 11 sedans/station wagons, 14 vans, 24 light trucks, and 3 medium trucks. There is no planned change in the number of sport utility vehicles, buses, and heavy duty trucks. The total planned net increase to the APHIS motor vehicle fleet is 52.

Replacement of motor vehicles. The Agency proposes replacing 581 of the 4,098 vehicles currently in the Agency fleet. The vehicles replacement will be utilized in the field by APHIS' technical personnel. Vehicles designated for disposal meet the General Service Administration's standards by having mileage of 60,000 or more, or by being three years of age or more.

Impediments to managing the motor vehicle fleet. There are no impediments in managing the motor vehicle fleet.

Impact of American Recovery and Reinvestment Act Vehicles: Under the American Recovery and Reinvestment Act, the General Services Administration (GSA) was appropriated $300 million to " . . . acquir[ing] motor vehicles with higher fuel economy: . . ." Vehicles are to be purchased on a 1 for 1 replacement basis, and must be produced by American auto companies with whom GSA has an existing contract. The vehicles being replaced must meet stated criteria. The new vehicles will be added to the inventory of the receiving agency. The vehicles being replaced will be transferred to GSA who will use any funds received from the sale of these vehicles to acquire additional fuel efficient vehicles. Overall, APHIS will receive approximately 300 vehicles from this program. Of these, 163 were received in 2009, the remaining to be received in FY 2010.

The size, composition, and cost of Agency motor vehicle fleet as of September 30, 2009 are as follows:

Fiscal Year	Light Duty Vehicles					Medium/Heavy Duty Vehicles		Total	Annual
	Sedans & Station Wagons	Vans	SUVs	Light Trucks		Buses	Trucks, Vans and SUVs	Vehicles	Operating Costs
				4x2	4x4				
FY 2008	446	199	308	1,014	2,000	1	289	4,257	$12,864,734
Change from 2008	-78	20	737	-424	-462	-1	49	-159	-$1,741,692
FY 2009	368	219	1,045	590	1,538	0	338	4,098	$11,123,042
Change from 2009	11	6	12	7	15	0	1	52	$4,057,058
FY 2010	379	225	1,057	597	1,553	0	339	4,150	$15,180,100
Change from 2010	11	14	0	3	21	0	3	52	$455,402
FY 2011	390	239	1,057	600	1,574	0	342	4,202	$15,635,502

The APHIS aircraft fleet consists of 7 operable aircraft for domestic plant pest and disease management programs; 3 for the international plant and animal pest exclusion programs, which are non-operational and are in the process of being disposed of; and, 32 for the Wildlife Services (WS) programs. Of the 32 WS aircraft: 20 are owned, 4 are borrowed and 8 are rented.

APHIS aircraft are used for aerial resource and surveillance surveys, aerial application tests, methods development and testing, and equipment demonstration and testing; to control and/or eradicate destructive plant pests from attacking agricultural crops; and, to alleviate or control wildlife damage to agricultural products. Some are also used to monitor contract aircraft.

Aircraft purchases are made primarily to replace aging or inoperable aircraft. Aircraft replacement authority is provided in the Appropriations Act; however, the Agency only replaces when necessary to maintain fleet safety and efficient operating conditions. The Agency proposes replacing 4 of the WS aircraft during FY 2010.

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Proposed Language Changes

The estimates include proposed changes in the language of this item as follows (new language is underscored; deleted language is enclosed in brackets):

Salaries and Expenses:

For necessary expenses of the Animal and Plant Health Inspection Service, including up to $30,000 for representation allowances and for expenses pursuant to the Foreign Service Act of 1980 (22 U.S.C. 4085), [$904,953,000, of which $24,410,000 shall be for the purposes, and in the amounts, specified in the table titled "Congressionally Designated Projects" in the statement of managers to accompany this Act] $870,576,000, of which [$2,058,000] $2,085,000 shall be available for the control of outbreaks of insects, plant diseases, animal diseases and for control of pest animals and birds ("contingency fund") to the extent necessary to meet emergency conditions; of which [$23,390,000]$9,041,000 shall be used for the cotton pests program for cost share purposes or for debt retirement for active eradication zones; of which [$5,300,000]$14,241,000 shall be for a National Animal Identification program; of which $900,000 shall be for activities under the authority of the Horse Protection Act of 1970, as amended (15 U.S.C. 1831); of which [$60,243,000]$52,519,000 shall be used to prevent and control avian influenza and shall remain available until expended: Provided, That funds provided for the contingency fund to meet emergency conditions, $4,474,000 for information technology infrastructure, $63,568,000 for the fruit fly program, $157,615,000 for emerging plant pests, cotton pests program, $4,637,000 for the grasshopper and mormon cricket program, $2,129,000 for the plum pox program, $3,771,000 for the National Veterinary Stockpile, the National Animal Identification System, [up to] $1,500,000 in the scrapie program for indemnities, [up to] $1,000,000 for wildlife services methods development, [up to] $1,500,000 of the wildlife services operations program for aviation safety, and [up to 25 percent] $5,060,750 of the screwworm program shall remain available until expended: Provided further, That no funds shall be used to formulate or administer a brucellosis eradication program for the current fiscal year that does not require minimum matching by the States of at least 40 percent: Provided further, That this appropriation shall be available for the operation and maintenance of aircraft and the purchase of not to exceed four, of which two shall be for replacement only: Provided further, That, in addition, in emergencies which threaten any segment of the agricultural production industry of this country, the Secretary may transfer from other appropriations or funds available to the agencies or corporations of the Department such sums as may be deemed necessary, to be available only in such emergencies for the arrest and eradication of contagious or infectious disease or pests of animals, poultry, or plants, and for expenses in accordance with sections 10411 and 10417 of the Animal Health Protection Act (7 U.S.C. 8310 and 8316) and sections 431 and 442 of the Plant Protection Act (7 U.S.C. 7751 and 7772), and any unexpended balances of funds transferred for such emergency purposes in the preceding fiscal year shall be merged with such transferred amounts: Provided further, That appropriations hereunder shall be available pursuant to law (7 U.S.C. 2250) for the repair and alteration of leased buildings and improvements, but unless otherwise provided the cost of altering any one building during the fiscal year shall not exceed 10 percent of the current replacement value of the building.

In fiscal year [2010]2011, the agency is authorized to collect fees to cover the total costs of providing technical assistance, goods, or services requested by States, other political subdivisions, domestic and international organizations, foreign governments, or individuals, provided that such fees are structured such that any entity's liability for such fees is reasonably based on the technical assistance, goods, or services provided to the entity by the agency, and such fees shall be credited to this account, to remain available until expended, without further appropriation, for providing such assistance, goods, or services. (Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act, 2010.)

The first change in language reflects the removal of funding for Congressionally Directed projects from the President's Budget request.

The second change in language reflects an insertion to increase the funding available for the Horse Protection program.

The third change in language reflects the insertion of the actual amounts being requested, which will allow specific amounts of no-year funding to be warranted directly to the correct treasury symbol by Treasury. This change occurs six times.

The fourth change in language reflects the removal of the words "up to" in order to allow specific amounts of no-year funding to be warranted directly to the correct treasury symbol by Treasury. This change occurs four times.

The fifth change in language reflects the removal of the words "25 percent" in order to allow a specific amount.

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Salaries and Expenses

Lead-Off Tabular Statement

Appropriations Act, 2010	$ 904,953,000
Budget Estimate, 2011	870,576,000
Decrease in Appropriation	$ (34,377,000)

Summary of Increases and Decreases
(On basis of appropriation)

Item of Change	2010 Enacted	Pay Costs 1	Earmark Reductions 2	Program Changes		2011 Estimated
Agricultural Quarantine Inspection (Appr.)	$29,000,000	$526,000	($3,000,000)	$0		$26,526,000
Cattle Fever Ticks	13,157,000	198,000		0		13,355,000
Foreign Animal Disease/Foot and Mouth Disease	4,004,000	3,000		0		4,007,000
Fruit Fly Exclusion & Detection	62,920,000	648,000		0		63,568,000
Import/Export	13,298,000	266,000		0		13,564,000
Overseas Technical & Trade Operations	16,172,000	123,000		900,000	3a	17,195,000
Screwworm	27,714,000	63,000		(7,534,000)	3b	20,243,000
Tropical Bont Tick	429,000	3,000		0		432,000
Subtotal, Pest and Disease Exclusion	166,694,000	1,830,000	(3,000,000)	(6,634,000)		158,890,000
Animal Health Monitoring & Surveillance	121,667,000	1,537,000	(3,395,000)	8,850,000	4a	128,659,000
Animal & Plant Health Reg. Enforcement	13,983,000	230,000		0		14,213,000
Avian Influenza	60,243,000	276,000		(8,000,000)	4b	52,519,000
Emergency Management Systems	15,794,000	139,000		0		15,933,000
National Veterinary Stockpile	3,757,000	14,000		0		3,771,000
Pest Detection	28,113,000	201,000	(1,357,000)	0		26,957,000
Select Agents	5,176,000	38,000		0		5,214,000
Subtotal, Plant and Animal Health Monitoring	248,733,000	2,435,000	(4,752,000)	850,000		247,266,000
Aquaculture	6,560,000	10,000	(682,000)	(72,000)	a/	5,816,000
Biological Control	10,467,000	182,000	(500,000)	0		10,149,000
Brucellosis	9,707,000	97,000	(650,000)	0		9,154,000
Chronic Wasting Disease	16,875,000	54,000	(1,024,000)	(1,697,000)	5a	14,208,000
Contingency Funds	2,058,000	27,000		0		2,085,000
Cotton Pests	23,390,000	64,000		(14,413,000)	5b	9,041,000
Emerging Plant Pests	158,769,000	494,000	(969,000)	(679,000)	5c	157,615,000
Golden Nematode	831,000	12,000		0		843,000
Grasshopper	5,578,000	59,000	(1,000,000)	0		4,637,000
Gypsy Moth	5,420,000	61,000	(500,000)	0		4,981,000
Imported Fire Ant	1,902,000	7,000		0		1,909,000
Johne's Disease	6,876,000	9,000	(939,000)	(2,476,000)	5d	3,470,000
Noxious Weeds	1,990,000	3,000	(819,000)	0		1,174,000
Plum Pox	2,206,000	9,000		(86,000)	5e	2,129,000
Pseudorabies	2,510,000	50,000		0		2,560,000
Scrapie	17,906,000	137,000		0		18,043,000
Tuberculosis	16,764,000	85,000	(248,000)	(1,000,000)	5f	15,601,000
Wildlife Services Operations	77,780,000	921,000	(6,640,000)	(1,046,000)	5g	71,015,000
Witchweeed	1,517,000	5,000		0		1,522,000
Subtotal, Pest and Disease Management	369,106,000	2,286,000	(13,971,000)	(21,469,000)		335,952,000

Item of Change	2010 Enacted	Pay Costs 1	Earmark Reductions 2	Program Changes		2011 Estimated
Animal Welfare	21,979,000	354,000	0	0		22,333,000
Horse Protection	500,000	9,000	0	391,000	6a	900,000
Subtotal, Animal Care	22,479,000	363,000	0	391,000		23,233,000
Biotechnology Regulatory Services	13,050,000	137,000	(259,000)	5,767,000	7a	18,695,000
Environmental Compliance	2,715,000	35,000	0	0		2,750,000
Plant Methods Development Labs	9,949,000	188,000	0	0		10,137,000
Veterinary Biologics	17,325,000	320,000	0	0		17,645,000
Veterinary Diagnostics	26,073,000	467,000	(638,000)	3,843,000	7b	29,745,000
Wildlife Services Methods Development	18,630,000	271,000	(1,790,000)	(1,047,000)	7c	16,064,000
Subtotal, Scientific and Technical Services	87,742,000	1,418,000	(2,687,000)	8,563,000		95,036,000
APHIS Information Tech. Infrastructure	4,474,000	0	0	0		4,474,000
Physical/Operational Security	5,725,000	0	0	0		5,725,000
Subtotal, Management	10,199,000	0	0	0		10,199,000
Total, Available Appropriations b/	$904,953,000	$8,332,000	($24,410,000)	($18,299,000)		$870,576,000

a/ Minimal increase requested to meet increasing basic operations.
b/ Excludes the FY 2010 General Provision 723 which provides $2,600,000 to remain available until expended for the construction, interim operations, and necessary demolition needs for establishment of an agricultural pest facility in the State of Hawaii.

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Salaries and Expenses

Project Statement by Program - Current Law
(On basis of appropriation)

	2009 Actual		2010 Enacted		Increase	2011 Estimated	
	Amount	Staff Years	Amount	Staff Years	or Decrease	Amount	Staff Years
Pest & Disease Exclusion							
Agricultural Quarantine Inspection (Approp)	$26,967,059	303	$29,000,000	303	-$2,474,000	$26,526,000	303
Cattle Ticks	9,906,304	114	13,157,000	114	198,000	13,355,000	114
Foreign Animal Disease/Foot-and-Mouth Disease	3,999,746	2	4,004,000	2	3,000	4,007,000	2
Fruit Fly Exclusion and Detection	60,337,432	373	62,920,000	373	648,000	63,568,000	373
Import/Export	12,962,089	153	13,298,000	153	266,000	13,564,000	153
Overseas Technical & Trade Operations	15,724,002	71	16,172,000	71	1,023,000	17,195,000	75
Screwworm	21,926,870	36	27,714,000	36	-7,471,000	20,243,000	36
Tropical Bont Tick	408,354	2	429,000	2	3,000	432,000	2
Total Pest & Disease Exclusion	152,231,855	1,054	166,694,000	1,054	-7,804,000	158,890,000	1,058
Plant & Animal Health Monitoring							
Animal Health Monitoring & Surveillance	122,680,377	885	121,667,000	886	6,992,000	128,659,000	886
Animal & Plant Health Reg. Enforcement	13,653,878	132	13,983,000	132	230,000	14,213,000	132
Avian Influenza	54,718,841	159	60,243,000	159	-7,724,000	52,519,000	159
Emergency Management Systems	14,949,820	80	15,794,000	80	139,000	15,933,000	80
National Veterinary Stockpile	2,687,410	8	3,757,000	8	14,000	3,771,000	8
Pest Detection	27,642,792	116	28,113,000	116	-1,156,000	26,957,000	116
Select Agents	5,126,991	22	5,176,000	22	38,000	5,214,000	22
Total Plant & Animal Health Monitoring	241,460,107	1,402	248,733,000	1,403	-1,467,000	247,266,000	1,403
Pest & Disease Management							
Aquaculture	5,817,211	6	6,560,000	6	-744,000	5,816,000	6
Biological Control	9,729,434	105	10,467,000	105	-318,000	10,149,000	105
Brucellosis	9,583,326	56	9,707,000	56	-553,000	9,154,000	56
Chronic Wasting Disease	17,012,804	31	16,875,000	31	-2,667,000	14,208,000	31
Contingency Funds	761,456	15	2,058,000	15	27,000	2,085,000	15
Cotton Pests	28,276,184	37	23,390,000	37	-14,349,000	9,041,000	37
Emerging Plant Pests	101,353,729	284	158,769,000	284	-1,154,000	157,615,000	291
Golden Nematode	810,908	7	831,000	7	12,000	843,000	7
Grasshopper	4,478,649	34	5,578,000	34	-941,000	4,637,000	34
Gypsy Moth	4,823,632	35	5,420,000	35	-439,000	4,981,000	35
Imported Fire Ant	1,887,574	4	1,902,000	4	7,000	1,909,000	4
Johne's Disease	6,820,520	25	6,876,000	25	-3,406,000	3,470,000	5
Noxious Weeds	1,991,346	2	1,990,000	2	-816,000	1,174,000	2
Plum Pox	1,970,109	5	2,206,000	5	-77,000	2,129,000	5
Pseudorabies	2,424,432	29	2,510,000	29	50,000	2,560,000	29
Scrapie	14,118,883	79	17,906,000	79	137,000	18,043,000	79
Tuberculosis	15,646,792	49	16,764,000	49	-1,163,000	15,601,000	49
Wildlife Services Operations	75,501,083	530	77,780,000	530	-6,765,000	71,015,000	535
Witchweed	1,509,430	3	1,517,000	3	5,000	1,522,000	3
Total Pest & Disease Management	304,517,501	1,336	369,106,000	1,336	-33,154,000	335,952,000	1,328

	2009 Actual		2010 Enacted		Increase	2011 Estimated	
	Amount	Staff Years	Amount	Staff Years	or Decrease	Amount	Staff Years
Animal Care							
Animal Welfare	21,509,554	204	21,979,000	204	354,000	22,333,000	204
Horse Protection	499,000	5	500,000	5	400,000	900,000	5
Total Animal Care	22,008,554	209	22,479,000	209	754,000	23,233,000	209
Scientific & Technical Services							
Biotechnology Regulatory Services	12,877,000	79	13,050,000	79	5,645,000	18,695,000	94
Environmental Compliance	2,668,827	20	2,715,000	20	35,000	2,750,000	20
Plant Methods Development Labs	9,702,795	108	9,949,000	108	188,000	10,137,000	108
Veterinary Biologics	16,893,834	184	17,325,000	184	320,000	17,645,000	184
Veterinary Diagnostics	23,583,343	269	26,073,000	269	3,672,000	29,745,000	269
Wildlife Services Methods Development	17,700,533	162	18,630,000	162	-2,566,000	16,064,000	156
Total Scientific & Technical Services	83,426,331	822	87,742,000	822	7,294,000	95,036,000	831
Management Initiatives							
APHIS Info. Technology Infrastructure	4,374,752	0	4,474,000	0	0	4,474,000	0
Physical/Operational Security	5,715,573	0	5,725,000	0	0	5,725,000	0
Total Management Initiatives	10,090,324	0	10,199,000	0	0	10,199,000	0
Unobligated Balances, end of year	62,940,327	0	0	0	0	0	0
Total, Appropriated ……a/	$876,675,000	4,823	$904,953,000	4,824	-$34,377,000	$870,576,000	4,829

a/ Excludes the FY 2010 General Provision 723 which provides $2,600,000 to remain available until expended for the construction, interim operations, and necessary demolition needs for establishment of an agricultural pest facility in the State of Hawaii.

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Salaries and Expenses

Project Statement by Program - Current Law
(On basis of available funds)

	2009 Actual		2010 Enacted			2011 Estimated	
	Amount	Staff Years	Amount	Staff Years	Increase or Decrease	Amount	Staff Years
Pest & Disease Exclusion							
Agricultural Quarantine Inspection (Approp)	$26,967,059	303	$29,000,000	303	-$2,474,000	$26,526,000	303
Cattle Ticks	9,906,304	114	13,157,000	114	198,000	13,355,000	114
Foreign Animal Disease/Foot-and-Mouth Disease	3,999,746	2	4,004,000	2	3,000	4,007,000	2
Fruit Fly Exclusion and Detection	66,787,958	453	70,145,407	453	-1,547,368	68,598,039	443
Import/Export	12,962,089	153	13,298,000	153	266,000	13,564,000	153
Overseas Technical & Trade Operations	15,724,002	71	16,172,000	71	1,023,000	17,195,000	75
Screwworm	27,802,331	36	33,421,135	36	-8,141,713	25,279,422	36
Tropical Bont Tick	408,354	2	429,000	2	3,000	432,000	2
Total Pest & Disease Exclusion	164,557,842	1,134	179,626,542	1,134	-10,670,081	168,956,461	1,128
Plant & Animal Health Monitoring							
Animal Health Monitoring & Surveillance	133,753,173	905	132,036,037	906	-3,377,037	128,659,000	886
Animal & Plant Health Reg. Enforcement	13,653,878	132	13,983,000	132	230,000	14,213,000	132
Avian Influenza	63,771,847	189	80,518,048	189	-13,999,048	66,519,000	166
Emergency Management Systems	14,949,820	80	15,794,000	80	139,000	15,933,000	80
National Veterinary Stockpile	2,687,410	8	8,885,835	12	-3,535,154	5,350,681	11
Pest Detection	27,642,792	116	28,113,000	116	-1,156,000	26,957,000	116
Select Agents	5,126,991	22	5,176,000	22	38,000	5,214,000	22
Total Monitoring & Surveillance	261,585,909	1,452	284,505,920	1,457	-21,660,239	262,845,681	1,413
Pest & Disease Management							
Aquaculture	5,817,211	6	6,560,000	6	-744,000	5,816,000	6
Biological Control	9,729,434	105	10,467,000	105	-318,000	10,149,000	105
Brucellosis	9,583,326	56	9,707,000	56	-553,000	9,154,000	56
Chronic Wasting Disease	17,012,804	31	16,875,000	31	-2,667,000	14,208,000	31
Contingency Funds	761,456	15	5,467,494	26	-2,015,620	3,451,874	20
Cotton Pests	28,740,609	42	24,807,052	42	-14,844,969	9,962,083	42
Emerging Plant Pests	141,833,329	432	200,545,564	420	-19,853,454	180,692,110	393
Golden Nematode	810,908	7	831,000	7	12,000	843,000	7
Grasshopper	5,476,000	39	6,665,134	39	-1,473,696	5,191,438	39
Gypsy Moth	4,823,632	35	5,420,000	35	-439,000	4,981,000	35
Imported Fire Ant	1,887,574	4	1,902,000	4	7,000	1,909,000	4
Johne's Disease	6,820,520	25	6,876,000	25	-3,406,000	3,470,000	5
Noxious Weeds	1,991,346	2	1,990,000	2	-816,000	1,174,000	2
Plum Pox (Multi-year funding)	790,607	0	224,393	0	-224,393	0	0
Plum Pox	1,179,502	5	2,206,000	5	342,140	2,548,140	5
Pseudorabies	2,424,432	29	2,510,000	29	50,000	2,560,000	29
Scrapie	16,691,694	79	21,523,844	79	-1,961,350	19,562,494	79
Tuberculosis	15,646,792	49	16,764,000	49	-1,163,000	15,601,000	49
Wildlife Services Operations	77,009,794	534	78,487,665	534	-7,207,745	71,279,920	537
Witchweed	1,509,430	3	1,517,000	3	5,000	1,522,000	3
Total Pest & Disease Management	350,540,399	1,498	421,346,146	1,497	-57,271,087	364,075,059	1,447

	2009 Actual		2010 Enacted			2011 Estimated	
	Amount	Staff Years	Amount	Staff Years	Increase or Decrease	Amount	Staff Years
Animal Care							
Animal Welfare	21,509,554	204	21,979,000	204	354,000	22,333,000	204
Horse Protection	499,000	5	500,000	5	400,000	900,000	5
Total Animal Care	22,008,554	209	22,479,000	209	754,000	23,233,000	209
Scientific & Technical Services							
Biotechnology Regulatory Services	12,877,000	79	13,050,000	79	5,645,000	18,695,000	94
Environmental Compliance	2,668,827	20	2,715,000	20	35,000	2,750,000	20
Plant Methods Development Labs	9,702,795	108	9,949,000	108	188,000	10,137,000	108
Veterinary Biologics	16,893,834	184	17,325,000	184	320,000	17,645,000	184
Veterinary Diagnostics	23,583,343	269	26,073,000	269	3,672,000	29,745,000	269
Wildlife Services Methods Development	18,233,627	164	18,846,774	164	-2,587,677	16,259,097	158
Total Scientific & Technical Services	83,959,425	824	87,958,774	824	7,272,323	95,231,097	833
Management Initiatives							
APHIS Info. Technology Infrastructure	4,703,403	0	4,580,324	0	6,838	4,587,162	0
Physical/Operational Security	5,715,573	0	5,725,000	0	0	5,725,000	0
Total Management Initiatives	10,418,975	0	10,305,324	0	6,838	10,312,162	0
Total, Direct Appropriation	893,071,105	5,117	1,006,221,706	5,121	-81,568,246	924,653,460	5,030
General Provision a/	0	0	2,600,000	0	-2,600,000	0	0
General Provision Carryover	0	0	469,000	0		0	0
Farm Bill, Section 10201 and 10202	15,333,206	6	50,000,000	15	5,000,000	55,000,000	18
Farm Bill, Section 10201 and 10202 Carryover	0	0	1,665,531	0	-1,665,531	0	0
Sub-total, Available	908,404,311	5,123	1,060,956,237	5,136	-80,833,777	979,653,460	5,048
CCC Transfers (as of 12/18/09)	27,410,214	62	27,881,451	0	-27,881,451	0	0
CCC Carryover	44,637,096	35	58,632,266	33	-43,159,770	15,472,496	0
H1N1	0	0	25,750,000	14	-25,750,000	0	0
H1N1 Carryover	0	0	0	0	6,695,124	6,695,124	4
VHS Supplemental Carryover	0	0	5,000,000	0	-5,000,000	0	0
Trust Funds	17,789,339	150	29,961,454	150	-3,878,286	26,083,168	150
Total, Available	$998,240,960	5,370	$1,208,181,408	5,333	-$179,808,160	$1,027,904,248	5,202

a/ The FY 2009 General Provision 726 provides $469,000 to remain available until expended, for the planning and design of construction of an agriculture pest facility in the State of Hawaii. The FY 2010 General Provision 723 provides $2,600,000 to remain available until expended, for the construction, interim operations, and necessary demolition needs for establishment of an agricultural pest facility in the State of Hawaii.

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Justification of Increases and Decreases
Salaries and Expenses

(1) An increase of $8,332,000 to fund increased pay costs.

This increase will enable APHIS to maintain current staffing levels, to achieve the Agency's objective of protecting American agriculture. Because a large portion of APHIS' budget is in support of personnel compensation, this increase for pay costs would help prevent a reduction in direct program operations and severely limit the Agency's ability to conduct offshore threat assessment and risk reduction activities; regulate and monitor to reduce the risk of introduction of invasive species; ensure the safe research, release, and movement of agricultural biotechnology events; manage issues related to the health of U.S. animal and plant resources and conflicts with wildlife; and develop emergency preparedness and response capabilities to quickly detect, contain and eradicate animal and plant pest and disease outbreaks.

(2) A decrease of $24,410,000 from Congressionally Designated Projects.

APHIS is requesting a reduction of $24.41 million to eliminate Congressionally-designated activities from the budget. Of the $24.41 million, $13.78 million is considered pass-through funding used by APHIS to enter into contracts and cooperative agreements with state and local entities, and colleges and universities, in order to comply with the directives. The remaining $10.63 million is used by APHIS internally to carry out the Congressional directives for the benefit of the designated States and local entities.

(3) A net decrease of $6,634,000 and an increase of 4 staff years for Pest and Disease Exclusion Activities:

(a) An increase of $900,000 and 4 staff years for the Overseas Technical and Trade Operations program ($16,172,000 and 71 staff years available in 2010).

The Overseas Technical and Trade Operations (OTTO) program works to open, expand, and retain new markets for U.S. agriculture; monitor the sanitary and phytosanitary conditions of agricultural products traded with partner countries; ensure the smooth and safe movements of agricultural commodities into and from the United States; resolve technical trade issues; and prevent the introduction of foreign animal disease into the United States. The program also coordinates assistance that APHIS provides to developing countries in building up their animal and plant health infrastructures through its International Technical and Regulatory Capacity Building (ITRCB) group. This request consists of two components: $300,000 to cover costs associated with the Foreign Service Pay Modernization Initiative, and $600,000 and 4 staff years for the ITRCB. Approval of this request will help APHIS continue to protect U.S. Agriculture and also expand international markets.

APHIS stations Foreign Service officers (FSOs) abroad to work directly with their international counterparts. The program currently has 49 FSOs working overseas. Before August 2009, members of the senior Foreign Service were eligible for locality pay when serving at overseas posts, whereas lower-grade Foreign Service personnel were not. The Foreign Service Pay Modernization Initiative provides locality pay at the District of Columbia rate (currently 23.1 percent higher than the base Federal pay scale) to all FSOs abroad, to address pay disparities that affect FSO retention rates for all agencies that station employees abroad. In addition, by raising overseas pay rates to match domestic rates, the proposed changes will remove a disincentive to lower-grade Foreign Service members serving overseas in the later stages of their careers. The

requested increase of $300,000 will help offset these increased salary costs and allow the program to continue conducting critical activities to facilitate safe agricultural trade. This increase is the second part of a 3-year phase-in process to implement the Foreign Pay Modernization initiative.

APHIS formed the ITRCB group to coordinate capacity building projects carried out by different Agency divisions and to make sure the goals of these projects are aligned to APHIS' strategic direction. The ITRCB group works actively with foreign governments on pest and disease issues and projects; monitoring and reporting emerging threats; and the enhancement of regulatory infrastructures in other countries, particularly in developing regions, to better detect and prevent the spread of pests and diseases. Many of these projects involve improving the veterinary infrastructure of developing countries, such as training for diagnosticians and implementing disease monitoring programs. These projects increase the ability of farmers in other countries to produce healthy livestock.

APHIS has experienced a continual increase in the volume of international capacity building requests. The requested topics vary from biotechnology, regulatory processes and policy, pest risk analysis, epidemiology, wildlife control and surveillance, foreign animal disease, diagnostics, and other aspects of animal and plant quarantine and inspection. These requests come from other U.S. government agencies, foreign governments, and international organizations. Key challenges for APHIS include managing and prioritizing the volume of requests, and documenting the results of these activities to best advise decision makers about best practices and priorities for these efforts.

APHIS requests $600,000 and 4 staff years to coordinate technical assistance and training to developing countries to strengthen their regulatory capacity to detect and address pests and diseases in their own regions. This effort will reduce risks of disease outbreaks in other countries, and in turn, reduce the risks of transboundary pests and diseases spreading to the United States via trade. APHIS will be better prepared to provide technical assistance in cooperation with other U.S. government agencies, including USDA's Foreign Agricultural Service, the U.S. Agency for International Development, the Department of State, and the U.S. Trade Representative. The outcome of this effort will be an increase in strategic and coordinated efforts that support worldwide availability.

The requested increase will allow APHIS to continue to respond to international requests for technical assistance while providing resources to meet the continually increasing demands. The Agency's activities would be taken within a coordinated framework, resulting in coordination of efforts. With the increase, APHIS projects that the number of projects coordinated in support of USDA goals will increase from 216 in FY 2009 to 235 in FY 2011.

(b) A decrease of $7,534,000 for the Screwworm program ($27,714,000 and 36 staff years available in 2010).

The Screwworm program, consisting of cooperative efforts with Mexico, Panama, and other countries of Central America, has eradicated this pest south of the United States to the narrowest point in Panama and established a permanent barrier against the pest at the Panama–Columbia border. The barrier protects U.S. livestock producers against this costly pest, a parasite that can cause great damage to domestic livestock and other warm-blooded animals. The larvae of the screwworm enter through open wounds of the host animal and feed on the raw flesh.

The program has established a new sterile fly rearing facility in Panama, closer to the barrier zone. The new facility was fully operational at the end of FY 2009, and the program is ready to shift operations from the Mexico facility to the Panama facility. The facility in Mexico will operate on a back-up basis only. With this shift, APHIS will require fewer resources to achieve its goal of maintaining the biological barrier against screwworm between Central and South America at the Darien Gap.

(4) A net increase of $850,000 for Plant and Animal Health Monitoring and Surveillance Activities:

(a) An increase of $8,850,000 for the Animal Health Monitoring and Surveillance program ($121,667,000 and 886 staff years available in FY 2010).

APHIS' Animal Health Monitoring and Surveillance (AHMS) program is instrumental in safeguarding the health of U.S. livestock. The program has several components that work as a system to find animal diseases quickly, trace their origin, and prevent their spread. Detecting a disease before many animals have been exposed to it limits the spread of the disease and allows for more timely eradication and management efforts. The Agency estimates that a half week delay in intervention can increase cleaning, disinfection, depopulation, and quarantine costs (on average) by $70 million, and increase total costs by $135 million, and quarantine costs (on average) by $70 million, and increase total costs by $135 million, including production and trade losses related to a major disease event. Therefore, the monitoring and surveillance activities within the AHMS program are crucial to minimizing and preventing damages to the U.S. livestock industry.

USDA's APHIS introduced the National Animal Identification System (NAIS) in 2004 to enhance the United States' capability to minimize the spread of foreign and domestic animal diseases of concern. In FY 2009, USDA collected stakeholder views regarding the NAIS program from a variety of sources (e.g., *Federal Register* announced comment periods, listening sessions, and stakeholder input).

APHIS proposes an increase of $8.85 million for NAIS, providing a total of $14.2 million in FY 2011. The increase will enable APHIS to maintain the current level of infrastructure, and to maintain the progress in premises registration and data collection and management that the program has made thus far. The proposed funding level more accurately reflects how much the program needs in order to carry out essential activities and retain the advances that APHIS has made with NAIS. Activities include management of the data infrastructure, data analysis, and providing guidance for data collection systems that are maintained by APHIS partners. APHIS will also provide guidance and support to State partners to ensure state investment in animal identification is maintained.

APHIS will measure overall program performance by the number of significant introductions of foreign animal pests or diseases that spread beyond the original area of introduction and cause severe economic or environmental damage, or damage to the health of animals. The Agency's target for 2011 is zero introductions. By helping develop more efficient animal trace back mechanisms, equipping labs to screen tests for foreign animal diseases, building comprehensive surveillance systems, and increasing a field workforce to conduct surveillance, the Agency will be able to detect disease faster, minimize the spread of disease, and assist in keeping global trade markets open to U.S. animals and animal products.

(b) A decrease of $8,000,000 for the Avian Influenza program ($60,243,000 and 159 staff years available in FY 2010).

USDA has both an international and domestic role in controlling the spread of avian influenza and reducing its effects to the economy and public health. Internationally, USDA is working closely with organizations such as the World Organization for Animal Health, the United Nations' Food and Agriculture Organization, and the World Health Organization to assist highly pathogenic avian influenza H5N1 affected regions with disease prevention, management, and eradication activities. By helping these countries prepare for, manage, or eradicate highly pathogenic avian influenza H5N1 outbreaks, USDA has reduced the risk of disease spreading from overseas to the United States. Domestically, USDA has worked to further strengthen safeguards that are in place to protect against the introduction of highly pathogenic avian influenza H5N1 in the United States. Surveillance between both wild and commercial bird populations serves as an early warning system to rapidly detect and prevent spread of the disease in the United States. In the event of a detection of highly pathogenic avian influenza, State personnel will be the primary responders with additional assistance from their Federal counterparts in APHIS. APHIS and State animal health officials are working cooperatively with the poultry industry to conduct continued surveillance at breeding flocks, slaughter plants, live-bird markets, livestock auctions, and poultry dealers. The avian influenza (AI) program goal is to prevent and control H5 and H7 AI from entering and spreading in commercial and backyard poultry flocks and causing significant economic damage.

Due to the efficient use of resources, a greater knowledge of the virus, completion of one-time investments, and an assessment of the international situation, APHIS requests a decrease of $8 million to the AI program. Country-to-country spread of H5N1 virus and new human cases of H5N1 infection occurred at the same or lower rate in 2009 when compared to 2008. This evidence indicates a more stable H5N1 situation globally. Additionally, no findings of H5N1 in three years of surveillance of wild migratory birds in North America indicate a low likelihood of intercontinental transmission. While it is still important to maintain international activity as well as wild bird surveillance to observe all of the possible pathways of the virus into the United States, program objectives can be accomplished at a reduced funding level.

(5) A net decrease of $21,397,000 and 8 staff years for Pest and Disease Management activities:

(a) A decrease of $1,697,000 for the Chronic Wasting Disease program ($16,875,000 and 31 staff years available in FY 2010).

Chronic Wasting Disease (CWD) is a degenerative neurological illness affecting elk and deer (cervids) in North America. APHIS' response to this disease includes surveillance and management in both farmed and wild populations; assistance to State agencies for quarantine of affected animals and premises, humane euthanasia, and testing of affected and exposed animals; and, establishment of a voluntary Herd Certification Program (HCP) in coordination with States, the farmed cervid industry, and the U.S. Animal Health Associations. In addition, APHIS is working with the U.S. Department of the Interior, Tribes, and States to implement an interagency, national plan to help manage CWD in captive and wild cervids.

The success of the voluntary HCP is based upon cooperation and shared responsibility between the Federal government and State and local interests. Since these are local or regional disease spread issues, the Federal government must rely on States and Tribal governments for support. The budget request encourages this shared responsibility, where the Federal government will pay for 60 percent of anticipated total program needs compared to the 70 percent expected in 2010. Of the total requested decrease, the CWD captive cervid program activities will be reduced by $598,000 and the wild cervid program activities will be reduced by $1.099 million. APHIS expects no program performance changes at the proposed cooperator participation level.

(b) A decrease of $14,413,000 for the Cotton Pests program ($23,390,000 and 37 staff years available in FY 2010).

The Cotton Pests program goal is to eradicate the boll weevil and pink bollworm from all cotton-producing areas of the United States and northern Mexico in cooperation with States, the cotton industry, and Mexico. For decades, these two pests cost cotton growers tens of millions of dollars each year in control costs and losses to cotton crops. However, the program is nearing success, with the boll weevil eradicated from 99 percent of cotton acreage and complete eradication projected for FY 2010. The program also projects that the pink bollworm will be eradicated by FY 2012. As the program reaches its eradication goals, fewer resources will be required. The program will continue long-term surveillance for both pink bollworm and boll weevil to prevent re-infestations from occurring.

(c) A net decrease of $679,000 and an increase of 7 staff years for the Emerging Plant Pests program ($158,769,000 and 284 staff years available in FY 2010).

The overall request consists of an increase of $10 million and 7 staff years for Light Brown Apple Moth (LBAM); a net increase of $16.57 million for Asian Longhorned Beetle (ALB); and net decreases of $24.154 million for Emerald Ash Borer (EAB), $2.112 million for Pale Cyst Nematode (PCN), $706,000 for Glassy-winged Sharpshooter, $276,000 for *Phytophthora ramorum*, and $1,000 for the citrus health response program (CHRP).

Light Brown Apple Moth ($1,008,000 and 5 staff years available in FY 2010)

The LBAM is a devastating invasive pest that multiplies rapidly and can attack more than 2,000 types of plants and trees throughout the United States. Climate modeling indicates that 82 percent of counties in 33 States are at risk from LBAM establishment and spread. The sale value of potential LBAM hosts in these States in calendar year 2007 totaled $71 billion, representing 53 percent of the total sales. APHIS and the California Department of Food and Agriculture (CDFA) are cooperating on a control program that includes enforcing phytosanitary regulations, conducting statewide survey and control activities, conducting outreach efforts, and developing a sterile insect technique (SIT) program for LBAM to control the pest's spread and eventually eradicate it. As of December 2009, 17 California counties are quarantined. APHIS requests an increase of $10 million and 7 staff years to continue program activities currently being conducted with emergency funds from the Commodity Credit Corporation. APHIS will use approximately $7.5 million to develop and implement the SIT program and continue other control work, and $2.5 million to conduct survey and regulatory activities. SIT involves the mass rearing, sterilization, and release of target insect species. These insects will mate with fertile wild insects, thereby reducing the reproductive capability of the wild population and, ultimately, leading to eradication. The validity of this method has been demonstrated since the 1950s for many insect pests, including many moths. The increased funding will enable the program to conduct surveys to detect infestations, enforce quarantine regulations, and implement control activities (including targeted pesticide application with twist ties and continued development and release of sterile insects to disrupt LBAM population growth). With the increase, the LBAM program would release 14 million sterile moths per week to disrupt normal reproduction and population growth. Since FY 2007, APHIS has prevented LBAM spread to California's agricultural areas, averting between $173 and $315 million in annual production losses. These figures are based on applying a field damage rate ranging from 0.08 percent to 1.4 percent to LBAM host crops in California. However, LBAM damage varies widely, and recent reports indicate that the pest has caused crop losses of 20 percent to organic blackberry fields within the quarantined area. Thus far, the quarantine has prevented LBAM from moving into areas with significant agricultural production. The increase will allow APHIS to continue protecting California's (as well as other States') fruit and vegetable production. For all 33 States at risk, APHIS estimates avoided production losses to range from $0.5 billion and $1 billion in value annually.

Asian Longhorned Beetle ($33,021,000 and 47 staff years available in FY 2010)

The ALB is a damaging pest of hardwood trees that was first detected in Brooklyn, New York, in 1996. Before APHIS discovered this infestation and began an eradication program, the pest had spread to three other New York City boroughs, two locations on Long Island, New York, and one location in Hudson County, New Jersey. Later detections occurred in Chicago, Illinois, and Carteret, New Jersey. The ALB program uses a multi-faceted approach that has been effective in eradicating two outbreaks (Chicago, Illinois, and Hudson County, New Jersey). It uses intensive surveys, removal of infested trees, and protective treatments for exposed trees to eradicate and prevent ALB spread. The program also conducts regulatory activities to restrict the movement of regulated materials. In August 2008, ALB was detected in Worcester, Massachusetts. This was the first find in the State and was likely a separate introduction from other ALB detections. The area is heavily infested, and the infestation has likely been present for at least 10 years. It also borders New England's valuable hardwood forests. Since August 2008, the program has been conducting surveys, removing infested trees, and establishing quarantine boundaries in the Worcester area.

The $16.57 million net increase requested for FY 2011 consists of a $17.5 million increase for the eradication program in Massachusetts and a $930,000 decrease for eradication programs in New York and New Jersey. The decrease will allow APHIS to fund 60 percent of the total anticipated/estimated program costs in New York and Jersey, while State and local entities will fund the remaining 40 percent of costs. In FY 2010, APHIS is funding 63 percent of the total program costs in New York and New Jersey. This represents a consistent, reasonable allocation of funding responsibility and allows all parties to plan for future needs. The increased funds for Massachusetts will elevate APHIS funding in the Commonwealth to $30.5 million, or 95 percent of the total costs in Massachusetts. The increase will enable the program to treat an additional 6 square miles (50,000 non-infested host trees), remove approximately 950 more infested host trees, replant approximately 1,000 additional non-host trees, and enhance outreach efforts. The treatments would be protecting 40 percent of the total treatment area. Through these actions, the program will reduce the ALB population in Massachusetts, and prevent its spread. Of the requested increase amount, APHIS plans to spend approximately $15.1 million on treatments and $2.4 million on tree removal, replanting, and outreach.

Protecting urban trees, which are worth approximately $1,000 each, would result in $21 million in protected resources annually. In addition, removing infested trees earlier will decrease the need for survey and treatment activities in future years. If urban areas across the United States were infested with ALB, the estimated potential national impact would be a loss of 35 percent of the canopy cover, 30 percent of the trees and almost $815 billion in compensatory value. The total economic impact of ALB on industries in New York and New England is estimated at annual losses of $1.1 billion from the expected decline of the maple syrup industry, lost timber value, lost tourism value, and lost hardwood nursery stock and sales. In Massachusetts alone, forestry contributes at least $12 billion to the State's economy each year and tourism attributed to Massachusetts' forests generates $4.3 billion annually. Urban areas of Massachusetts have an estimated 86.6 million trees valued at $55 billion. In addition, the forests of Massachusetts provide $3 billion worth of ecosystem services (including stormwater mitigation, climate control, soil retention, protection of the fresh water supply, and aesthetics) annually. The annual contribution of forest-based manufacturing and forest-related tourism and recreation to the economies of New York and New England is $19.5 billion.

Emerald Ash Borer ($37,205,000 and 36 staff years available in FY 2010)

The EAB is an exotic forest pest that has infested and killed millions of ash trees in the United States since it entered the country. It was first found in Michigan in 2002 and has spread to Ohio, Indiana, Illinois, Maryland, Pennsylvania, West Virginia, Missouri, Virginia, Kentucky, Minnesota, New York and Wisconsin. FY 2009 surveys revealed EAB infestations in Kentucky, Minnesota, and New York for the first time, as well as numerous detections in unregulated areas

of previously affected states. Each of these detections resulted in an expansion of the area(s) quarantined for EAB, which is now 229,130 square miles. Because the pest infests and kills healthy ash trees, making them brittle and likely to cause public safety hazards, infested trees must be removed at a considerable expense to landowners and/or local governments.

However, while EAB is an extremely destructive pest, adequate control tools (other than tree removal, which proved both ineffective and extremely costly) currently do not exist. With the continued spread of the pest, APHIS has shifted its goal from eradication of EAB to preventing the human assisted spread and minimizing the natural spread of EAB. As a result of this shift away from eradication and costly tree removals, the program built up a carryover balance of $16.6 million at the end of FY 2009, and is requesting a decrease of $24.154 million. The program anticipates a balance of $6.8 million at the end of FY 2011 and will use the available carryover funding to continue activities at the same level as in FY 2010. To prevent further artificial spread of the pest, the program will continue conducting surveys for the pest in high-risk areas; regulating EAB host materials such as logs, firewood, and nursery stock from affected areas; conducting outreach; and developing a biological control initiative. Part of the reduction will allow cooperators to increase contributions to the program. This proposal will improve Federal and State partnerships within the EAB program by establishing an equitable allocation of responsibility among all parties.

Pale Cyst Nematode, formerly known as Potato Cyst Nematode ($8,327,000 and 15 staff years available in FY 2010)

The PCN is a major pest of potato crops in cool-temperate areas and is one of the most difficult potato pests to control. APHIS, the Idaho State Department of Agriculture, and the Idaho potato industry are continuing their efforts to eradicate the PCN. The Idaho program encompasses extensive soil survey and fumigation of nine infested fields (approximately 1,200 acres). APHIS has quarantined the infected fields, along with associated fields, since 2006 when the pest was first detected to prevent the spread of nematodes. APHIS and cooperators have collected more than 230,000 soil samples in Idaho. More than 181,000 of these soil samples have been collected to confirm Idaho's freedom from PCN outside of the nine known infested fields. Approximately 47,000 of the processed samples came from seed potato acreage with 46,600 pre and post-fumigation samples collected in connection with PCN eradication treatments. APHIS is requesting a decrease of $2.112 million to allow cooperators to increase their contributions to the program from $2.6 million to $4.712 million (or approximately 43 percent of the total program cost). This represents a consistent and reasonable allocation of funding responsibility and allows cooperators to plan for future needs. APHIS expects no performance changes at the proposed cooperator participation level.

Glassy-winged Sharpshooter ($22,983,000 and 16 staff years available in FY 2010)

APHIS and the CDFA work to minimize the Statewide impact of Pierce's disease and the GWSS. This program's strategy is to slow or stop the spread of the GWSS while short- and long-term solutions to Pierce's disease are developed. This strategy relies upon preventing GWSS spread to new areas of California, conducting Statewide survey and detection activities, responding quickly to GWSS detections in new areas, conducting outreach efforts, and developing solutions to Pierce's disease and its vectors. The program has successfully controlled the pest without significantly impacting agricultural production areas. APHIS is proposing to decrease this program by $706,000 to allow cooperators to increase cost-share contributions to the program, setting the Federal share of the program at 47 percent of the costs, compared to 48.5 percent in FY 2010. It represents a consistent and reasonable allocation of funding responsibility and allows cooperators to plan for future needs.

Phytophthora ramorum ($5,347,000 and 19 staff years available in FY 2010)

Phytophthora ramorum (P. ramorum) is a highly infectious plant disease that causes Sudden Oak Death and threatens 117 trees, shrubs, and plants. It was first detected in the United States in 1995 but did not widely impact the nursery industry until 2003, when it was detected in nurseries in California, Oregon, and Washington. *P. ramorum* has dramatically affected ecosystems and the landscape of California's coast. It has spread to forested areas of California and Oregon and has been detected in hundreds of U.S. nurseries. APHIS works with State Agriculture Departments in California, Oregon, and Washington to end the occurrence of *P. ramorum* in certified nurseries and prevent its artificial movement through the shipping of nursery products. The $276,000 requested decrease will allow APHIS to fund approximately 60 percent of total anticipated/estimated program costs in California, Oregon, and Washington. This compares to approximately 63 percent in FY 2010. State and local entities in the three States will fund the remaining 40 percent of costs. This represents a consistent and reasonable allocation of funding responsibility and allows cooperators to plan for future needs. APHIS expects no performance changes at the proposed cooperator participation level.

Citrus Health Response Program ($44,656,000 and 125 staff years available in FY 2010)

The CHRP is a national approach for identifying best management practices for citrus production, including grove inspection, regulatory oversight, and disease management. This program helps citrus industry representatives, State plant regulatory authorities, and citrus scientists in citrus-producing States to improve the ability of the U.S. commercial citrus industry to produce, harvest, process, and ship healthy citrus fruit and plants in the presence of citrus canker, citrus greening, Asian citrus psyllid (ACP), and other citrus pests and diseases. Citrus greening, which has been present in Florida since 2006 and was recently detected in South Carolina, is one of the most serious citrus diseases. It greatly reduces the quantity and quality of citrus fruits, eventually rendering infected trees useless. Once a tree is infected, it must be removed. The disease is spread by the ACP. The entire States of Alabama, Florida, Georgia, Hawaii, Louisiana, Mississippi, and Texas along with the territories of Puerto Rico and Guam are regulated for ACP. Portions of South Carolina and portions of San Diego, Imperial, and Riverside Counties in California also are regulated for ACP. ACP was detected recently in Orange and Los Angeles Counties, and APHIS is working with the State of California to establish quarantines. ACP is also present in all Mexican States, and efforts are underway to suppress ACP populations south of the U.S. border in Baja California and Sonora. APHIS is requesting a $1.031 million increase for program activities related to ACP to address the risk that ACP poses for spreading citrus greening throughout the United States through surveys to find new populations and regulatory activities to prevent artificial spread of the pest. The program will also continue ACP surveillance and suppression activities along the U.S.-Mexico border. With the requested increase, APHIS will be able to continue surveying approximately 100,000 acres of citrus production and provide initial response to new outbreaks in the United States. The value of U.S. citrus production was $3.2 billion in FY 2008. California's oranges had a production value of $518,000 for the 2006-2007 season and account for 80 percent of the fresh oranges going to market each year. ACP and citrus greening pose a significant threat to these industries. Increased funding will allow APHIS to continue ACP suppression along the border to prevent additional outbreaks within southern California and Arizona. APHIS is also requesting a decrease of $1.032 million to allow cooperators to increase contributions to the program. This will allow APHIS to fund 87 percent of total anticipated/estimated program costs in FY 2011, compared to 89 percent in FY 2010. APHIS expects no performance changes at the proposed cooperator participation level. This reduction, along with the increase of $1.031 million, will result in a net decrease of $1,000.

(d) A decrease of $2,476,000 and 20 staff years from the Johne's program ($6,876,000 and 25 staff years available in FY 2010).

Johne's disease is a chronic, infectious, and usually fatal intestinal disease of cattle that also occurs in sheep, goats, and deer. The disease is widely distributed throughout the world. First discovered

domestically in 1908, it is now found in all regions of the United States. The primary objectives of the Johne's program have been to run a national demonstration herd project, and to evaluate the long-term effectiveness and feasibility of management-related disease-control measures and infection on dairy and beef cattle operations. Secondary objectives have been to provide information and materials for the education and training of private-practice veterinarians and cattle producers; and to develop and evaluate management, testing, and monitoring strategies for use in controlling Johne's disease in cattle herds.

APHIS proposes a $2.476 million reduction to the Johne's program for several reasons. Analysis of the National Johne's Demonstration Herd data will be completed in FY 2010. Therefore, the Federal government's primary role related to the project will be concluded beginning in FY 2011. The results of completed program evaluations provide additional justification for this decrease request. Currently, approximately 20 percent of cattle herds enrolled in the Voluntary Bovine Johne's Disease Cooperative Program have a test-negative herd classification for Johne's. This level is well below the program's target of 30 percent. Since the program is voluntary, the ratio of test-negative to test-positive producer participation cannot be controlled. As the disease is endemic in the United States (highly endemic in the case of the dairy industry with more than 68 percent of herds infected), truly effective control measures can only be implemented on individual premises by educated producers. This type of case-by-case intervention is already happening on the part of informed producers.

At the 2011 funding level, APHIS will establish a Federal role in providing disease control related guidance to States and animal owners. APHIS will no longer provide direct support and funding to the Agency's program cooperators. The Agency expects that all herds previously enrolled will continue with the management changes started under their Johne's management plans. The National Animal Health Monitoring System Dairy Study 2007 and the Johne's Disease Integrated Programs 2008 Producer Survey results support this expectation. Both the study and the survey indicate that approximately 35 percent of producers have Johne's disease control measures in place. In another survey recently conducted by the Dairy Farmers of America, 65 percent of the 9,853 member producers surveyed stated that they had control practices in place. These statistics support the belief that, if given the proper information about disease management tools, industry is willing to work towards disease control.

(e) A decrease of $86,000 for the Plum Pox Virus program ($2,206,000 and 5 staff years available in FY 2010).

Plum Pox Virus (PPV) is a viral disease that attacks several Prunus species, including peaches, apricots, plums, and nectarines and seriously threatens the nation's stone fruit industry, which was valued at $5.2 billion in 2007. PPV significantly reduces fruit production and quality in infected trees, and international trading partners refuse fruit from infected regions. The program seeks to mitigate and eradicate PPV outbreaks in the United States by regulating nursery materials, conducting field surveys, and eliminating infected trees in nurseries and orchards. In FY 2009, the program addressed outbreaks in New York and completed eradication operations in Pennsylvania and Michigan. APHIS is requesting a lower appropriation to allow cooperators to increase their contributions to the program and bring the Federal level of contributions to 85 percent of the estimated total program costs, compared to 88 percent in FY 2010. At this level of cooperator participation, APHIS expects no program performance changes.

(f) A decrease of $1,000,000 for the Tuberculosis program ($16,764,000 and 49 staff years available in FY 2010).

Bovine tuberculosis (TB) is a contagious and infectious disease. Although cattle are considered to be the true hosts of the disease, it has been reported in several other species of both domestic and non-domestic animals, as well as in humans. The TB eradication program continues to make significant progress, markedly decreasing the prevalence of the disease. However, the goal of

eradication remains elusive as animal health officials continue to detect TB sporadically in U.S. livestock herds.

In light of difficulty in achieving eradication, APHIS is currently evaluating the existing bovine TB program. The Agency is gathering input from the public and is developing regulations to construct a TB program that protects the health of U.S. livestock and is responsive, timely, and cost-effective. In addition, more herd owners are choosing the testing and removal option for infected animals versus the depopulation of their herds. Testing and removal allows herd owners to retain viable cattle under quarantine and remove only those animals that are positive for TB as identified through Federal regulation. This option is often a better economic choice for small herd owners. Therefore, APHIS is requesting a decrease of $1 million related to indemnities.

(g) A net decrease of $1,046,000 and an increase of 5 staff years for the Wildlife Services Operations program ($77,780,000 and 530 staff years available in FY 2010).

The APHIS Wildlife Services Operations program prevents or reduces conflicts between people and wildlife. State agencies, county and municipal governments, private homeowners, farmers, ranchers, and other property owners rely on the Agency's expertise to help prevent, minimize, or manage wildlife damage that can impact agriculture, property, natural resources, and even threaten public health and safety.

APHIS Wildlife Services employees engage in activities using equipment and materials that pose some inherent safety hazards during the performance of their mission-related activities. Aviation, firearms, pyrotechnics, and water safety accidents in 2006 and 2007 highlighted the need for the Agency to reassess safety policy and procedures. Subject-area experts from outside of APHIS conducted a programmatic safety review to evaluate the current safety programs and recommend ways to improve employee safety. The review highlighted the need for the Agency to implement a more formal nation-wide safety program and to dedicate safety funding as important ingredients to ensure a safer environment for employees, stakeholders, and the public.

APHIS requests an increase of $1.362 million and 5 staff years and a redirection of $638,000 from other program activities to continue implementation of the recommended safety improvements within the nine operational programs that present the greatest potential safety risk for employees. The areas identified for the implementation of the safety improvements are: 1) aviation, 2) explosives and pyrotechnics, 3) firearms, 4) hazardous materials (chemical and biological), 5) immobilization and euthanasia drugs, 6) pesticides, 7) vehicles, 8) watercraft, and 9) zoonotic diseases (diseases and parasites transmissible from wildlife to humans). Some of the safety improvements that require long-term support include providing standardized staff training programs and maintaining databases to track training certification, an inventory of drugs, and monitoring of hazardous materials. Other recommended improvements that require ongoing support include: establishing a National Aviation Coordinator for the aviation program to ensure regulatory Federal Aviation Administration compliance; improving roadside safety for vehicle operators and communication ability for remote employees; partnering of co-workers when working with explosives; ensuring local veterinary support when working with immobilization and euthanasia drugs; and maintaining the necessary personal protection equipment for employees.

APHIS is currently devoting existing resources towards implementation of the safety review recommendations. Without the additional resources, implementation of the recommendations will be delayed and will continue to require redirection of funding from program activities.

APHIS continues to provide leadership in research and operational management of predator conflicts, which protects livestock while respecting the role predators play in the ecosystem. APHIS operates to prevent and reduce wildlife predation to livestock through education, technical assistance to producers, and direct predation damage management. In an effort to share more in the responsibility and costs of conducting wildlife damage management activities, APHIS requests a decrease of $3.046 million. Since wildlife issues are local or regional in nature, the decrease

request will encourage shared responsibility among the beneficiaries of the work. APHIS expects no performance changes at the proposed cooperator participation level.

(6) An increase of $391,000 for Animal Care activities:

(a) An increase of $391,000 for the Horse Protection Program ($500,000 and 5 staff years available in FY 2010).

The Agency conducts regulatory activities to ensure the humane care and treatment of horses as required by the Horse Protection Act (HPA) of 1970, as amended (15 U.S.C. 1821-1831). APHIS enforces the HPA by prohibiting horses subjected to soring from participating in shows, sales, exhibitions, or auctions. Soring is a technique in which a trainer irritates or blisters a horse's forelegs through the injection or application of chemicals or mechanical irritants. Horse owners and trainers use this technique to gain a competitive edge and improve their chances to win at shows. One of the provisions of the Act, included in the FY 1976 amendment, provides spending authority not to exceed $500,000 per fiscal year.

APHIS requests an additional $391,000 to increase oversight at the horse shows and continue foreign substance surveillance sampling. To enhance enforcement efforts, APHIS established the Designated Qualified Person (DQP) program, which was authorized by the 1976 amendment to the HPA. The program enables USDA-accredited veterinarians with equine experience, farriers, horse trainers, and other knowledgeable horsemen who have been formally trained and licensed by USDA-certified Horse Industry Organizations or associations to inspect horses for soring. There usually are 600 horse shows a year that need be inspected by DQPs. At the current funding level, APHIS is able to attend approximately 40 horse shows each year to oversee the DQP inspections. With the requested funding, APHIS would attend up to 80 horse shows each year, concentrating on those shows that present the highest potential for exposing mistreatment of large numbers of horses. APHIS would also provide additional sampling for foreign substances used in the practice of soring. The foreign substance testing program identifies foreign substances that are applied to the legs of the horses to accentuate their gait. These activities would increase enforcement of the HPA and the program's goal towards eliminating the act of soring.

(7) A net increase of $8,563,000 and 9 staff years for Scientific & Technical Services activities:

(a) A net increase of $5,767,000 and an increase of 15 staff years for the Biotechnology Regulatory Services program ($13,050,000 and 79 staff years available in FY 2010).

APHIS' Biotechnology Regulatory Services (BRS) program protects U.S. agricultural and natural resources using a science-based regulatory framework that allows for the safe development and use of genetically engineered (GE) organisms. Over the past two decades, APHIS has overseen more than 28,000 field trials of GE crops conducted at more than 95,000 sites. In recent years, the rapidly evolving field of biotechnology has presented the agency with many new challenges. APHIS expects these challenges to persist as the technology continues to evolve with the introduction of GE traits to perennials and trees, animals, and biofuel production, all requiring complex risk and environmental analysis. The development of GE products around the world and the potential import of these products into the United States will also pose challenges to the Agency. Along with the changing technology and import issues, APHIS' workload has grown tremendously over the past several years both in terms of the number and complexity of applications submitted. This increase will allow the Agency to address three critical areas: the expanding workload; the risk assessment and regulatory challenges associated with emerging technologies; and the need to strengthen its safeguarding system on the domestic and international fronts.

Of the increase, the program will use $4.167 million to address its expanding workload and increasing demand for services. APHIS typically receives four deregulation petitions per year. During FY 2009, APHIS received seven new petitions for deregulation, resulting in a total of 18 pending petitions. While the overall number of processed permit and notification applications has decreased slightly in the past 3 years, the complexity of the permit and notification applications increased significantly. For example, the number of constructs (genetic lines) and locations per application has increased substantially. In FY 2008, APHIS processed 2,525 applications, with 34,882 constructs, covering 34,099 locations. For FY 2009, APHIS processed 2,281 applications, with 63,876 constructs covering 36,370 locations. Each construct requires its own risk and environmental analysis, and additional geographical locations require risk assessors to expand the scope of the analyses. While the workload has increased over the past three years, the number of APHIS risk assessors has remained relatively stable. APHIS will use $1.038 million of the increase to hire 4 biotechnologists and 2 National Environmental Policy Act (NEPA) specialists to conduct risk assessments and environmental assessments. APHIS proposes to allocate $199,000 to cover the additional costs associated with inspecting the additional sites related to these increased locations. Additionally, APHIS proposes to use $2,453,000 to outsource select environmental assessments and environmental impact statements. These analyses, especially environmental impact statements, require intense analysis and documentation and can take more than a year to complete. Outsourcing these analyses to a contractor that specializes in such work will reduce the time required to complete environmental impact statements and allow APHIS to make regulatory decisions more efficiently. APHIS will also invest in information technology solutions to provide tools to monitor crucial workload data and other data necessary for risk and environmental analysis. Specifically, APHIS proposes to use $477,000 to support additional modules for the Agency's on-line permitting system, e-Permits. These enhancements will allow program personnel to interface with the ePermits system to conduct ad hoc queries of the application information in the database; combine inspection data with real-time weather data to monitor compliance conditions when severe weather occurs; build upon the systems Global Positioning System reporting capabilities; and automate the tracking and reporting of inspection and compliance activities.

The program will use $812,000 to increase its ability to respond to emerging technologies and issues such as genetically-engineered organisms with new and novel traits. Organisms with new and novel traits 24 include but are not limited to perennials and trees, transgenic animals, and plants used for biofuel production. APHIS will need to strengthen its risk assessment infrastructure, building upon its existing expertise, to handle these complex issues. Additionally, as the technology grows, applicants are also applying for larger acreage field test permits. These larger field test sites have challenged our current risk assessment and compliance resources. The program also needs to increase its emergency response capabilities to respond to potential non-compliance events. The key to building this readiness includes developing response plans and training and testing these response plans and protocols through emergency exercises. The program will hire 2 risk assessors with experience in perennials, trees, transgenic animals, and/or biofuel production and 3 compliance officers to handle issues related to these emerging technologies and the larger acreage field test permits.

APHIS will use $788,000 to strengthen its safeguarding system both domestically and internationally. On the international front, APHIS will need to further develop its policy on the importation of GE organisms, including monitoring the emergence of agricultural biotechnology products throughout the world. USDA's Inspector General has identified imports as a potential vulnerability and recommended the development of a comprehensive USDA import policy for GE products and significant strengthening of the oversight of this area. For example, APHIS will begin work to enhance its port of entry inspection procedures and processes. This effort is expected to increase the confidence of trading partners, stakeholders, and the public, in our regulatory system as it relates to safeguarding against risks from GE products developed in other countries. The program will hire 2 policy analysts to address these import and permitting issues. APHIS also proposes to fully implement the Biotechnology Quality Management System (BQMS), first piloted in FY 2009. BQMS is expected to improve the ability of permit holders and

associated service providers to demonstrate, through recordkeeping and documented management systems, their ability to manage the safe introduction of genetically-engineered organisms into the environment. APHIS intends to oversee the BQMS program in partnership with the USDA's Agricultural Marketing Service (AMS), which will most likely serve as the program's auditing body. Full implementation of the program will include inviting permit holders to participate in the program, providing outreach, educating program participants, and facilitating adequacy and surveillance audits of the permit holders' operations. As the number of program participants grows, the resources necessary to provide oversight will grow. For FY 2011, APHIS expects 10 new companies to register for the program, for a total of 25 companies participating in the program. APHIS will use $465,000 of the increase to hire 2 additional quality management specialists to support the BQMS and to support contracts and agreements with AMS and other partners.

To measure its performance, APHIS tracks the percentage of permit holders that are in compliance with all permit conditions. In FY 2008, 99.1 percent of all permit holders were found to be in compliance with permit conditions. With the requested funding, the program will maintain this level of performance even as field test sites encompass larger acreage and more complex permit applications require additional analysis. The additional funding will also allow the program to keep pace with its workload—including the increasing number of deregulation petitions as well as the expanded analysis required for permit applications.

Additionally, with the requested increase, APHIS expects the number of plant lines reviewed and found safe for use in the environment to increase from a projected 80 in FY 2009 to 87 in FY 2011. Each plant line corresponds to a GE crop that is available for commercialization (although companies have not brought them all to market). APHIS also expects to conduct 18 risk assessments and other environmental documents in FY 2011, compared to 12 in FY 2009.

(b) An increase of $3,843,000 for the Veterinary Diagnostics program ($26,073,000 and 269 staff years available in FY 2010).

The National Veterinary Services Laboratories (NVSL) safeguard U.S. animal health, and contribute to public health, by ensuring that timely and accurate laboratory support is provided by a nationwide animal health diagnostic system. NVSL provides many unique functions including: providing diagnostic services, reagents, and training in world-class facilities; responding to animal health emergencies; taking an active role in managing the National Animal Health Laboratory Network; serving as an international reference laboratory; and, maintaining a well-trained and responsive staff. Additional goals of the NVSL include developing and maintaining accurate, rapid laboratory diagnostic support for national animal disease prevention, control, and eradication programs, as well as providing assistance to State and other Federal agencies and laboratories, educational institutions, and foreign governments in the diagnosis of animal diseases.

A $470 million modernization project to establish and construct the National Centers for Animal Health (NCAH) was completed in FY 2009. The NCAH is composed of the APHIS' National NVSL and Center for Veterinary Biologics (CVB), and the Agricultural Research Service's (ARS) National Animal Disease Center. The final completed NCAH facilities will increase from 697,000 square feet to approximately 1,000,000 square feet of modern state-of-the-art facilities, representing a 43 percent increase in size over the previously occupied space. The result will be USDA's largest animal health facility providing research on livestock health, laboratory support for disease diagnosis, and product evaluation for vaccines and biologics. These facilities, and related diagnostic activities, are an integral part of providing for the health and safety of U.S. animal agriculture. As such, the NCAH plays an important role in reducing risk to, and increasing the economic viability and sustainability of, all animal agriculture including those in rural areas.

APHIS is requesting a $3.843 million increase for the Veterinary Diagnostics program for recurring utility costs at the newly constructed facility. Costs include the high efficiency particulate arresting filtration system, chemical waste treatment and wastewater pre-treatment, and

one-pass air handling systems with increased heating and cooling costs. The requested increase will allow the program to continue current mission critical levels of operation at the new facility. The diagnostic services carried out by laboratory personnel serve several purposes including determining the prevalence of diseases in animals which ultimately allows meat products to be available to the American public, and enhancing the marketability of healthy animals and animal products domestically and globally. With this increase for utility costs APHIS can use its operating budget to conduct surveillance for livestock disease prevention, process biologics licenses in a timely manner, and maintain emergency response preparedness and capacity.

(c) A decrease $1,047,000 and 6 staff years for the Wildlife Services Methods Development program ($18,630,000 and 162 staff years available in FY 2010).

The National Wildlife Research Center (NWRC) serves as the research arm of APHIS' Wildlife Services by providing scientific information for the development and implementation of effective, practical, and socially-acceptable methods for wildlife damage management. This helps ensure that high-quality technical and scientific information on wildlife damage management is available for the protection of crops, livestock, natural resources, property, and public health and safety.

APHIS proposes a decrease of $1.047 million and 6 staff years returning the program to the FY 2009 funding level, adjusted for inflation.

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Summary of Increases and Decreases - Proposed Legislation

Item of Change	2011 Current Law	2011 Program Changes	2011 President's Request
Pest & Disease Exclusion…….……	$158,890,000	$0	$158,890,000
Plant & Animal Health Monitoring……	247,266,000	0	247,266,000
Pest & Disease Management……..……	335,952,000	0	335,952,000
Animal Care……	23,233,000	(9,000,000)	23,233,000
Scientific & Technical Services……	95,036,000	(10,500,000)	95,036,000
Management Initiatives……	10,199,000	0	10,199,000
Total Available…..……	$870,576,000	($19,500,000)	$870,576,000

Explanation of Proposed Legislation:

APHIS proposes legislation authorizing the Secretary of Agriculture to prescribe, adjust, and collect fees to cover the costs incurred for activities related to the review, maintenance, and inspections connected to licensing activity associated with the Animal Welfare Act, Virus Serum Toxin Act, and the Plant Protection Act to the accounts that incur the costs and to remain available until expended without fiscal year limitation. Once given the authority to implement user fees for these purposes, APHIS will initiate rulemaking with a full opportunity for interested parties and the general public to offer comments before the new fees take effect.

The Budget request assumes a three-month delay in the receipt of fees, which would result in collections of $19.5 million in FY 2011.

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Salaries and Expenses

Geographic Breakdown of Obligations and Staff Years
2009 Actual and Estimated 2010 and 2011

	FY 2009		FY 2010		FY 2011	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
UNITED STATES:						
Alabama	$4,444,774	31	$4,451,111	31	$4,302,815	31
Alaska	758,227	3	752,305	3	701,824	3
Arizona	14,669,137	99	13,889,308	90	8,428,750	90
Arkansas	5,122,952	32	5,134,457	32	5,056,474	32
California	76,796,495	236	86,063,568	236	81,423,510	232
Colorado	89,014,890	499	91,606,918	489	88,353,721	477
Connecticut	1,870,295	10	1,228,962	10	1,058,623	10
Delaware	1,100,941	7	1,158,193	7	1,004,558	7
Florida	55,558,789	449	59,132,102	449	57,840,668	446
Georgia	12,216,493	47	13,619,989	47	13,304,260	47
Hawaii	23,327,538	314	28,692,979	314	19,175,142	308
Idaho	14,107,081	118	14,372,298	118	9,082,511	115
Illinois	10,926,191	54	11,727,221	54	8,714,303	54
Indiana	5,682,360	22	6,434,168	22	4,849,440	22
Iowa	58,959,644	422	80,450,071	429	71,430,998	419
Kansas	3,977,802	34	3,941,429	34	3,467,884	34
Kentucky	4,574,938	39	4,562,739	39	4,063,414	39
Louisiana	4,194,982	39	5,013,235	39	4,795,120	38
Maine	1,389,760	10	1,476,683	10	1,428,798	10
Maryland	311,650,660	1,690	326,338,503	1,669	318,976,198	1,633
Massachusetts	32,512,521	75	62,155,372	75	16,610,103	75
Michigan	11,471,150	85	12,138,888	85	7,794,229	81
Minnesota	19,292,532	114	20,116,161	107	17,880,765	100
Mississippi	8,998,438	67	9,549,194	67	7,412,217	64
Missouri	6,032,252	50	6,003,154	50	5,537,308	50
Montana	5,692,251	47	5,689,526	47	4,486,601	47
Nebraska	4,970,369	37	4,887,048	37	4,897,907	37
Nevada	2,999,598	21	3,937,348	21	1,411,718	21
New Hampshire	1,507,050	9	1,522,527	9	1,001,959	9
New Jersey	11,279,744	76	12,401,891	76	11,608,896	76
New Mexico	7,093,625	59	7,898,311	59	7,356,056	59
New York	24,828,006	94	27,101,734	94	23,924,175	94
North Carolina	73,940,089	318	80,591,229	313	73,293,471	298
North Dakota	4,614,265	35	4,617,123	35	3,739,858	35
Ohio	7,399,449	49	7,737,769	49	5,084,892	49
Oklahoma	4,789,517	36	2,904,252	36	2,911,091	36
Oregon	6,573,702	35	7,358,804	35	7,152,818	35
Pennsylvania	11,958,459	69	17,753,247	69	15,166,427	67
Rhode Island	364,521	2	371,394	2	340,773	2
South Carolina	3,847,921	30	4,789,398	30	4,756,675	30
South Dakota	3,287,945	21	3,233,654	21	2,478,115	20
Tennessee	4,910,754	35	5,484,524	35	4,360,119	35
Texas	69,590,387	463	74,332,187	463	62,556,227	458
Utah	5,910,046	45	4,648,924	45	2,806,720	42
Vermont	1,016,304	8	1,012,377	8	162,238	2
Virginia	5,171,175	35	5,147,224	35	4,784,429	35
Washington	9,987,714	53	11,091,849	53	10,865,300	53
West Virginia	3,115,475	19	3,106,742	19	2,506,305	18
Wisconsin	9,552,153	38	10,801,606	38	1,606,414	37
Wyoming	4,768,194	72	4,881,619	72	3,670,830	72

	FY 2009		FY 2010		FY 2011	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
U.S. TERRITORIES:						
District of Columbia	30,553,406	154	32,995,294	151	32,033,915	151
Guam	865,928	5	1,072,361	5	1,030,874	5
Puerto Rico	9,813,190	116	9,988,229	116	9,445,340	116
Virgin Islands	143,308	0	144,944	0	130,826	0
Other	15,000	0	15,000	0	14,162	0
INTERNATIONAL REGIONS						
AFRICA:						
South Africa	582,932	7	598,039	7	921,441	7
Senegal	1,161,374	3	1,170,191	3	611,694	2
Other	138,814	2	141,960	2	144,438	2
ASIA/PACIFIC:						
China	653,984	4	668,472	4	683,390	4
Japan	536,945	2	548,288	2	560,728	2
South Korea	619,607	3	628,424	3	637,122	3
Other	4,802,093	17	4,849,322	17	3,966,187	13
CARIBBEAN:						
Dominican Republic	1,317,646	2	1,320,791	2	1,323,269	2
Other	861,676	0	864,821	2	727,016	2
CENTRAL AMERICA:						
Guatemala	25,369,045	24	25,410,888	24	25,302,237	24
Nicaragua	938,150	6	951,684	6	964,100	6
Panama	11,866,787	19	11,900,766	19	9,436,288	16
Other	2,151,094	4	2,165,581	4	2,180,500	4
EUROPE/NEAR EAST:						
Austria	518,889	2	530,231	2	542,672	2
Belgium	698,790	5	714,850	5	731,008	5
Egypt	799,314	8	815,994	8	680,931	6
Other	883,971	2	892,225	2	769,894	2
NORTH AMERICA:						
Canada	513,342	6	535,073	6	557,451	6
Mexico	17,939,114	61	22,063,737	61	14,377,372	56
SOUTH AMERICA:						
Brazil	708,208	5	736,564	5	767,665	5
Chile	865,909	6	895,838	6	928,178	6
Other	3,468,779	12	3,532,761	12	4,023,937	10
Total direct obligations:	$1,186,606,851	6,724	$1,309,463,641	6,677	$1,139,116,282	6,540

Note: Total direct obligations does not include advances and reimbursements.

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Salaries and Expenses

Classification by Objects
2009 Actual and Estimated 2010 and 2011
(dollars in thousands)

Personnel Compensation:		2009	2010	2011
Washington, DC		$85,120	$90,516	$87,516
Field		255,359	271,547	262,547
11	Total personnel compensation	340,479	362,062	350,063
12	Personnel benefits	102,451	108,022	105,323
13	Benefits for former personnel	1,257	1,274	1,299
	Total, pers. comp. & benefits	444,187	471,358	456,685
Other Objects:				
21	Travel & transportation of personnel	28,091	29,402	23,444
22	Transportation of things	2,888	3,187	2,898
23.1	Rent, Communications, and Utilities	17,882	18,037	16,585
23.2	Communication Services	566	581	563
23.3	Communication Services - GSA	13,550	14,012	15,701
24	Printing and reproduction	1,681	1,733	1,696
25.1	Contractual Services Performed by Other	0		0
	Federal Agencies	79,484	105,596	103,146
25.2	Other services	3,323	3,341	3,317
25.3	Repair, Alteration or Maintenace of	0		0
	Equipment, Furniture or Structure	5,855	5,521	5,375
25.4	Contractual Services - Other	33,998	37,177	39,438
25.5	Agreements	213,473	265,751	146,874
25.6	ADP Services and Supplies	4,889	4,670	4,665
25.7	Miscellaneous Services	9,711	10,325	9,899
25.8	Fees	548	557	590
26	Supplies and materials	57,179	63,952	57,682
31	Equipment	28,449	29,741	26,553
32	Land & Structure	431	377	167
41	Grants, Subsidies & Contributions	27,728	28,313	16,418
42	Indemnity/Compensation	8,318	7,923	3,979
43	Int. & Div	67	53	50
44	Refunds	0	0	0
99	Other	9	8	8
	Total, other objects	538,120	630,257	479,048
Total direct obligations		$982,307	$1,101,615	$935,733
Position Data:				
Average Salary, ES positions		$163,397	$165,685	$168,004
Average Salary, GS positions		$83,808	$84,925	$86,090
Average Grade, GS positions		10.35	10.55	10.65

Note: Total direct obligations does not include advances and reimbursements or Agricultural Quarantine Inspection User Fees.

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Proposed Language Changes

The estimates include proposed changes in the language of this item as follows: (new language is underscored; deleted language is enclosed in brackets):

Buildings and Facilities:

For plans, construction, repair, preventive maintenance, environmental support, improvement, extension, alteration, and purchase of fixed equipment or facilities, as authorized by 7 U.S.C. 2250, and acquisition of land as authorized by 7 U.S.C. 428a, $4,712,000, to remain available until expended.

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Buildings and Facilities

Lead-Off Tabular Statement

The Buildings and Facilities account funds major nonrecurring construction projects in support of specific program activities and recurring construction, alterations, preventive maintenance, and repairs of existing APHIS facilities. By their nature, construction projects and the associated obligation of funds typically extend over multiple years, however, the funding for the entire project must be approved and available prior to initiating the project or entering into any contracts. This is especially true for major structural renovations such as replacing stairwells, ceilings, or electrical wiring throughout the facility, or when installing energy upgrades. The contract bidding and award process for such projects is also lengthy.

Appropriations Act, 2010	$4,712,000
Budget Estimate, 2011	4,712,000
Increase in Appropriation	+0

Summary of Increases and Decreases
(on basis of appropriation)

Item of Change	2010 Appropriation	Program Changes	2011 Estimated
Basic buildings and facilities repair, alterations, and preventive maintenance	$4,712,000	+0	$4,712,000

Project Statement
(On basis of available funds)

Item of Change	2009 Actuals	2010 Enacted	Program Changes	2011 Estimated
Unobligated balance available, start of year	$6,800,986	$9,976,435	--	$7,773,435
Recovery from prior years	731,005	--	--	--
Total, Appropriation	4,712,000	4,712,000	--	4,712,000
Total, Available	12,243,990	14,688,435	--	12,485,435
Total obligations	-2,267,556	-6,915,000	--	-5,250,000
Total, Unobligated balance available, end of year	$9,976,435	$7,773,435	--	$7,235,435

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Building and Facilities

Geographic Breakdown of Obligations and Staff Years
2009 Actual and Estimated 2010 and 2011

	FY 2009		FY 2010		FY 2011	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
United States:						
Alabama	$0	0	$0	0	$0	0
Alaska	0	0	0	0	0	0
Arizona	39,932	0	0	0	0	0
Arkansas	0	0	0	0	0	0
California	0	0	0	0	0	0
Colorado	709,595	0	0	0	0	0
Connecticut	0	0	0	0	0	0
Delaware	0	0	0	0	0	0
Florida	0	0	0	0	392,520	0
Georgia	0	0	0	0	0	0
Hawaii	0	0	0	0	0	0
Idaho	4,600	0	0	0	0	0
Illinois	0	0	0	0	0	0
Indiana	0	0	0	0	0	0
Iowa	99,815	0	75,000	0	0	0
Kansas	0	0	0	0	0	0
Kentucky	0	0	0	0	0	0
Louisiana	0	0	0	0	0	0
Maine	0	0	0	0	0	0
Maryland	142,725	0	0	0	0	0
Massachusetts	179,971	0	450,000	0	3,588,000	0
Michigan	0	0	0	0	0	0
Minnesota	0	0	0	0	0	0
Mississippi	42,550	0	100,000	0	0	0
Missouri	0	0	0	0	0	0
Montana	9,475	0	0	0	0	0
Nebraska	0	0	0	0	0	0
Nevada	64,042	0	200,000	0	0	0
New Hampshire	0	0	0	0	0	0
New Jersey	0	0	0	0	0	0
New Mexico	0	0	0	0	0	0
New York	35,985	0	3,575,000	0	434,524	0
North Carolina	0	0	0	0	584,956	0
North Dakota	0	0	0	0	0	0
Ohio	0	0	0	0	0	0
Oklahoma	0	0	0	0	0	0
Oregon	0	0	0	0	0	0
Pennsylvania	20,728	0	0	0	0	0
Rhode Island	0	0	0	0	0	0
South Carolina	0	0	0	0	0	0
South Dakota	0	0	0	0	0	0
Tennessee	0	0	0	0	0	0
Texas	905,949	0	2,465,000	0	225,000	0
Utah	0	0	0	0	0	0
Vermont	0	0	0	0	0	0
Virginia	0	0	0	0	0	0
Washington	0	0	0	0	0	0
West Virginia	0	0	0	0	0	0

	FY 2009		FY 2010		FY 2011	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Wisconsin	11,523	0	0	0	0	0
Wyoming	0	0	0	0	0	0
District of Columbia	0	0	0	0	0	0
Puerto Rico	0	0	0	0	0	0
Virgin Islands	0	0	0	0	0	0
Canada	0	0	0	0	0	0
Mexico	0	0	0	0	0	0
Central America:						
Dominican Republic	0	0	0	0	0	0
Panama	665	0	0	0	0	0
Caribbean	0	0	0	0	0	0
Guatemala	0	0	50,000	0	25,000	0
Other, Central America	0	0	0	0	0	0
South America:						
Chile	0	0	0	0	0	0
Brazil	0	0	0	0	0	0
Colombia	0	0	0	0	0	0
Peru	0	0	0	0	0	0
Other, South America	0	0	0	0	0	0
Europe/Africa:	0	0	0	0	0	0
Asia/Pacific:						
Guam	0	0	0	0	0	0
Japan	0	0	0	0	0	0
China	0	0	0	0	0	0
Other, Asia/Pacific	0	0	0	0	0	0
Total direct obligations	$2,267,556	0	$6,915,000	0	$5,250,000	0

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Buildings and Facilities

Classification by Objects
2009 Actual and Estimated 2010 and 2011
(dollars in thousands)

		2009	2010	2011
Other Objects:				
21	Travel and transportation……	$0	$0	$0
23	Rent, Communication, and Utilities……	0	27	28
25	Other Services……	2,198	6,803	5,135
26	Supplies and materials……	47	25	26
31	Equipment……	0	12	12
32	Land & structure……	21	48	49
43	Interest and Dividends……	2	0	0
	Total, other objects……	2,268	6,915	5,250
Total direct obligations……		$2,268	$6,915	$5,250

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Salaries and Expenses

Summary of Recovery Act Funding

Program/Project/Activity	2009 Actual	2010 Enacted	2011 Estimated
Restoration of Island Biodiversity.....	$0	$679,974 [1]	$0
Total Appropriated.....	$0	$0	$0

Project Statement - Recovery Act
(On basis of available funds)

	2009 Actual		2010 Enacted		Increase	2011 Estimated	
	Amount	Staff Years	Amount	Staff Years	or Decrease	Amount	Staff Years
Restoration of Island Biodiversity....	$0	0	$679,974	10	-$679,974	$0	0
Total Appropriated.....	$0	0	$679,974	10	-$679,974	$0	0

Program Implementation Activities:

The planned duration of the project is one year with a desired outcome of restoration of islands through the eradication of non-native introduced mammals (rabbits, marmots, and foxes). APHIS resources will locate, capture, and where possible relocate non-native species. Specific performance criteria such as rate of deployment of capture devices, capture rates or success, and an evaluation of the persistence of the target species will be reviewed and approved by the Alaska Maritime National Refuge prior to beginning field operations. The second performance measure is a primary tenet of Recovery Act funding.

Performance Measures:	Performance Data		
	2009 Actual	2010 Target	2011 Target
Number of Islands restored	0	4	0
Number of Jobs created or saved	0	14	0

[1] Reimbursable funding from Department of the Interior, U.S. Fish and Wildlife Service

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Statement of Department Goals and Objectives

The U.S. Department of Agriculture's (USDA) Animal and Plant Health Inspection Service (APHIS) was established by the Secretary of Agriculture on April 2, 1972, under the authority of the Reorganization Plan No. 2 of 1953, and other authorities. APHIS works with other Federal agencies, Congress, States, agricultural interests, and the general public to protect the health and value of American agriculture and natural resources. APHIS strives to prevent the introduction or reemergence of animal and plant pests and diseases that could limit agricultural production and damage export markets. At the same time, APHIS monitors and responds to potential acts of agricultural bioterrorism, invasive species, diseases of wildlife and livestock, and conflicts between humans and wildlife. The Agency also addresses sanitary and phytosanitary trade barriers and certain issues relating to the humane treatment of animals. Finally, APHIS ensures that biotechnology-derived agricultural products are safe for release in the environment.

APHIS has four strategic goals and eight strategic objectives that contribute to all of the Secretary's Priority Goals.

USDA Priority Goal	Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcome
USDA Priority Goal: USDA will help America promote agricultural production and biotechnology exports as America works to increase food security.	**Agency Goal:** Expand opportunities to develop and trade safe biotechnology derived agricultural products	Agency Objective: Enhance the regulatory framework that allows for the safe development of genetically-engineered organisms	Biotechnology Regulatory Services	Key Outcome: Ensure the safe development of biotechnology products through the use of a rigorous regulatory system, thereby providing agricultural producers with additional options for sustainable production and assisting them with exporting their products

USDA Priority Goal	Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcome
USDA Priority Goal: USDA will ensure that all of America's children have access to safe, nutritious, and balanced meals.	**Agency Goal:** Minimize and prevent damage to the U.S. food supply caused by plant and animal pests and diseases	Agency Objective: Monitor the health status of U.S. agricultural resources Agency Objective: Develop and implement programs to address plant and animal pests and diseases of concern Agency Objective: Provide diagnostics and technical support to enhance pest and disease programs, including emergency response capabilities for these pests and diseases Agency Objective: Facilitate trade to provide a wide variety of nutritious fresh fruits and vegetables year-round, both domestically and globally	APHIS – All Other	Key Outcome: Provide a secure agriculture production system and healthy food supply to consumers by defending against plant and animal pests and diseases
USDA Priority Goal: USDA will assist rural communities to create prosperity so they are self-sustaining, repopulating, and economically thriving.	**Agency Goal:** Support rural communities and the public, and promote and enforce animal welfare	Agency Objective: Implement agricultural pest and disease management programs, including those in affected rural areas Agency Objective: Promote and enforce animal welfare	Animal Welfare, Brucellosis, Horse Protection, Wildlife Services Operations (except Wildlife Disease Monitoring & Surveillance)	Key Outcome: Ensure sustainability of rural communities by: minimizing production losses, maintaining market viability, protecting the public, and ensuring the humane care and treatment of animals

USDA Priority Goal	Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcome
USDA Priority Goal: USDA will ensure our national forests and private working lands are conserved, restored, and made more resilient to climate change, while enhancing our water resources.	**Agency Goal:** Protect forests and private lands, as well as natural resources	Agency Objective: Reduce threats to forests and private working lands	Emerging Plant Pests – Asian Longhorned Beetle, Emerald Ash Borer, and Sirex, Gypsy Moth	Key Outcome: Ensure sustainability of forests and private working lands

Key Outcome: Ensure the safe development of biotechnology products through the use of a rigorous regulatory system, thereby providing agricultural producers with additional options for sustainable production and assisting them with exporting their products

Measure: Enhance ability to develop and export genetically-engineered (GE) organisms

The United States is currently the world's leader in biotechnology and many of the most important and innovative discoveries originate from U.S. universities and companies. Many of the new products being developed will help promote sustainable agricultural production by requiring fewer resources and pesticides, i.e. plants engineered to be drought resistant or require less fertilizer and/or to be resistant to certain pests. The United States is likewise recognized as a world leader in assessing the overall safe use of products of biotechnology. APHIS, as one of three Federal Agencies assessing the safety of agricultural biotechnology products, ensures the safe use of these products in agricultural systems and the environment. As a world leader in assessing their safe use in the environment, many countries active in the development and deployment of these valuable products look to the United States' safety assessments for assurance and guidance that these products are unlikely to pose adverse effects. Therefore, through a strong scientifically based regulatory system, APHIS facilitates the review and acceptance of agricultural biotechnology products both at home and in foreign markets. These activities help ensure that producers have options to choose from when looking for crop varieties that will fit their needs. Specifically, APHIS regulates the importation, interstate movement, environmental release, and approvals of newly developed genetically engineered products to ensure they do not pose a threat to plant health or the environment before they can be grown on a widespread basis. APHIS also supports the exportation of these products by providing significant input to international standard setting activities and import policy.

The Agency tracks overall performance by the percent of permit holders in compliance with permit conditions. When the cycle begins, a permit/notification is granted to an applicant, inspections are performed at the sites indicated on the permit to ensure compliance to conditions outlined in the permit, and violations are identified through inspections and audits. If a violation is identified, APHIS investigates the situation and works with the permit holder to address the issue and prevent it from recurring. This cycle ensures a safe environment and enhances public confidence. With emerging technologies and the experience gained over the last five years, improvements were made to increase voluntary compliance and self-reporting of violations. Extensive training has also been provided to inspectors, new inspection and

other post-planting reports have been required, and more outreach has been provided to the regulated industry. In FY 2011, APHIS will expand the voluntary Biotechnology Quality Management System (BQMS) to 10 additional companies, bringing the total number of participants to 20. APHIS is also working to revise the current biotechnology regulations to update our requirements in light of advancing technology. APHIS will continue to seek ways to ensure the safe importation, interstate movement, and environmental release of genetically engineered products.

Long-term Performance Measure: Maintain compliance with biotechnology permit conditions

Selected Past Accomplishments Toward Achievement of the Key Outcome:

- Reviewed and approved 78 different plant lines that were found safe for use in the environment
- Published an audit standard for use by BQMS participants and initiated a pilot program with five participants
- Initiated efforts to harmonize regulatory systems for biotechnology products in North America with Canada and Mexico

Selected Accomplishments Expected at the FY 2011 Proposed Resource Level for Key Outcome #3

- Increase the number of biotechnology plant lines reviewed and found safe for use in the environment
- Expand participation in the BQMS with 10 additional participants

Efficiency Measure: Average cost of a biotechnology inspection

Key Outcome: Provide a secure agriculture production system and healthy food supply to consumers by defending against plant and animal pests and diseases

Measure: Minimize and prevent damage to agriculture caused by animal and plant pests and diseases

By preventing the entry and establishment of pests and diseases, the Agency helps keep fresh food accessible, minimizes production losses, and creates consumer confidence in agricultural products. A key component of the safeguarding system is the early detection and rapid response to pests and diseases should they reach the United States in order to prevent their spread.

In FY 2004, APHIS established the National Animal Identification System (NAIS) to enable the rapid tracing of animals involved in an animal disease outbreak, as well as other animals that have been exposed to the disease. As of January 2010, 37.5 percent of premises have been registered in the voluntary NAIS. Due to public concerns with the current NAIS structure, the Secretary of Agriculture sought public input on solutions to those concerns through a variety of mechanisms (e.g., official *Federal Registered*-announced comment periods, focus groups, ongoing stakeholder input). This input was used to revise the NAIS to better meet the needs of the animal agriculture community.

APHIS also conducts surveillance and containment efforts to provide for the early detection and rapid response to detection of plant pests and diseases. The level of surveillance is important to early detection, as well as having appropriate tools and methods to respond to an outbreak. One plant pest of concern is the light brown apple moth (LBAM), an invasive pest that multiplies rapidly. APHIS was effective in the first 12 months of detection, having contained the infestation within the initial detection area and having eradicated it from two counties in California. APHIS has since launched public awareness campaigns, enhanced outreach efforts, and revised the method of dispersing the pheromones from aerial spraying to ground deployment and hand applied methods. In addition, the Agency was able to accelerate the development of the sterile insect technique for LBAM. In FY 2011, APHIS will be able to use the sterile moths to eradicate outlying infestations and maintain light brown apple moth-free status in these areas. By

FY 2015, the Agency expects to free three additional counties of light brown apple moth and continue to supply outlying infestations with sterile moths.

Long-term Performance Measure: Increase the value of damage prevented and mitigated as a result of our plant and animal health monitoring and surveillance efforts

Selected Past Accomplishments Toward Achievement of the Key Outcome:

- Developed provisions governing the movement of host plants of the Asian citrus psyllid to prevent the spread of citrus diseases
- Accelerate the development of the sterile insect technology to support light brown apple moth eradication efforts
- There were no new introductions of foreign animal diseases that spread beyond the original area of introduction that caused significant economic damage or damage to the health of animals
- Coordinated 159 capacity building activities in FY 2008 in support of APHIS goals

Selected Accomplishments Expected at the FY 2011 Proposed Resource Level for Key Outcome

- Continue Asian citrus psyllid suppression activities such as survey and pest management methods to prevent the spread of citrus diseases
- Implement the sterile insect technique to prevent the spread of the light brown apple moth
- Continue the effective surveillance for foreign animal diseases
- Increase the number of capacity building activities coordinated in support of APHIS goals

Efficiency Measure: Value of damage prevented and mitigated per program dollar spent

Key Outcome: Ensure increased prosperity of rural communities by: minimizing production losses, maintaining market viability, protecting the public, and ensuring the humane care and treatment of animals

Measure: Increase the viability of rural communities by providing local services, reducing damage to agricultural resources caused by wildlife, and protecting and promoting the welfare of animals covered under the Animal Welfare Act and Horse Protection Act

APHIS is engaged with the public every day to carry out activities that prevent, minimize, and/or manage damage that impacts agriculture, property, natural resources, and even threatens public health and safety. An example of such activities would be livestock predation management. APHIS continues to provide leadership in research and operational management of predator conflicts, which aims to strike a balance between protecting livestock while respecting the role predators play in the ecosystem. According to the latest National Agricultural Statistics Service surveys, predators kill more than $127 million worth of livestock annually. APHIS prevents and reduces wildlife predation to livestock through education, technical assistance to producers, and direct predation damage management. Over the last decade, Agency specialists have effectively reduced livestock losses from more than 27 animals per farm to less than 1.7 animals per farm in 2009. Realizing the activities are conducted in cooperation with the requestor of services, APHIS strives to continue to reduce the losses to 1.3 animals per farm by 2015.

APHIS also carries out activities designed to ensure the humane care and handling of animals used in research, exhibition, the wholesale pet trade, or transported in commerce. APHIS places primary emphasis on inspection of facilities, records management, investigation of complaints, inspection of problem facilities, and training of inspectors. However, increased public awareness and emphasis on animal welfare has placed additional demands on APHIS as the responsible Agency for enforcing the Animal Welfare Act and Horse Protection Act and related regulations. APHIS is often requested to take the lead/provide

guidance when responding to welfare issues and concerns of various regulated and non-regulated industry and the public. In addition, the program is focusing on encouraging voluntary compliance with the Animal Welfare Act. To respond to these additional responsibilities, APHIS is establishing a Center for Animal Welfare that will serve as the national resource for policy development and analysis, education and outreach, science and technology in support of the authorizing legislation. By increasing the education and outreach efforts, the program will provide the critical leadership necessary to effectively carry out the responsibilities of the program and will allow the Agency to maintain a high compliance rate by regulated entities.

Long-term Performance Measure: Maintain the percentage of licensees and registrants in substantial compliance of the Animal Welfare Act

Selected Past Accomplishments Toward Achievement of the Key Outcome:
- Responded to more than 67,580 requests in 50 States for wildlife technical assistance in FY 2008
- 100 percent of milk surveillance testing for brucellosis conducted in commercial dairies
- Regulated entities maintained 97-99% substantial compliance with the Animal Welfare Act over the past 2 years due to enforcement and education efforts

Selected Accomplishments Expected at the FY 2011 Proposed Resource Level for Key Outcome #1
- Continue to respond to requests for wildlife technical assistance in all 50 States
- Continue 100 percent milk surveillance testing for brucellosis in commercial dairies
- Protect and promote the welfare of animals covered under the Animal Welfare Act through monitoring regulatory compliance and providing non-regulatory activities such as outreach, education, and training with affected parties

Efficiency Measure: Average cost of issuing animal welfare licenses and registrations

Key Outcome: Ensure sustainability of forests and private working lands

Measure: Reduce damage to forests and private working lands

In cooperation with various other Federal and state agencies, industry, and producers of all sizes, APHIS conducts plant and animal health programs to prevent, control, or eliminate plant and animal pests and diseases of concern to American agriculture. The detection and management of these pests and diseases has stimulated economic growth, and protected and enhanced agricultural products and natural resources in many rural areas, including forests and private working lands.

A particular forest pest of concern is the Asian longhorned beetle (ALB), a damaging pest of hardwood trees. APHIS uses surveys, host tree removal, and protective treatments for exposed trees to eradicate and prevent the spread of ALB. The program also conducts regulatory activities to restrict the movement of ALB host materials that could transfer the pest to new areas. The newest outbreak of the pest was discovered in Massachusetts in August 2008. The forests of Massachusetts provide $3 billion worth of ecosystem services (such as storm water mitigation, climate control, soil retention, protection of the fresh water supply, and aesthetics) annually. APHIS has learned from experience that the earlier the infested area is defined and controlled, the shorter and less costly the eradication efforts. For example, the outbreak in Chicago, Illinois, was declared eradicated in FY 2008, 5 years after it was first detected, in part due to the early detection of the pest, the ability to quickly define the infested area through surveys, the removal of infested trees, and the ability to treat exposed trees to prevent the pest spread. Therefore, the Agency is focusing current efforts on detecting and removing infested trees and treating exposed trees in Massachusetts. APHIS is measuring progress towards eradication of the pest by reducing the number of infested trees found (meaning the infested trees have been removed and treatments that continue for three consecutive years are working), and the number of square miles treated. By the end of FY 2010, APHIS

will have delimited the currently known infestation in Massachusetts, meaning that most infested trees will have been removed so the risk of spread of the beetle will be negligible. By FY 2015, APHIS will have treated 30 percent of the treatment area.

Long-term Performance Measure: Increase the percent of treatment area treated for Asian longhorned beetle in Massachusetts

Selected Past Accomplishments Toward Achievement of the Key Outcome:

- Successfully eradicated Asian longhorned beetle in Chicago, Illinois, and Hudson County, New Jersey, in FY 2008
- Completed 100 percent of treatments needed for the remaining New Jersey outbreak (Union and Middlesex Counties and Staten Island, New York)
- Removed more than 17,000 infested trees in Massachusetts

Selected Accomplishments Expected at the FY 2011 Proposed Resource Level for Key Outcome #2

- Reduce the Asian longhorned beetle population in Massachusetts and prevent its spread by detecting and removing infested trees
- Complete two-thirds of treatments needed for the New York outbreak (Manhattan and Long Island)

Efficiency Measure: Value of damage prevented by the Gypsy Moth program per dollar spent

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Salaries and Expenses

Strategic Goal Funding Matrix
(On basis of appropriation)

	2009 Actual		2010 Enacted		Increase or	2011 Estimated	
	Amount	Staff Years	Amount	Staff Years	Decrease	Amount	Staff Years
Help Amercia promote sustainable agricultural production and biotech exports as Amercia works to increase food security.							
Biotechnology Regulatory Services	12,877,000	79	13,050,000	79	5,645,000	18,695,000	94
Import/Export	12,962,089	153	13,298,000	153	266,000	13,564,000	153
Overseas Technical & Trade Operations	15,724,002	71	16,172,000	71	1,023,000	17,195,000	75
Subtotal	41,563,091	303	42,520,000	303	6,934,000	49,454,000	322
Ensure that all America's children have access to safe, nutritious, and balanced meals.							
Agricultural Quarantine Inspection (Approp)	26,967,059	303	29,000,000	303	-2,474,000	26,526,000	303
Animal Health Monitoring & Surveillance	122,680,377	885	121,667,000	886	6,992,000	128,659,000	886
Animal & Plant Health Reg. Enforcement	13,653,878	132	13,983,000	132	230,000	14,213,000	132
APHIS Info. Technology Infrastructure	4,374,752	0	4,474,000	0	0	4,474,000	0
Aquaculture	5,817,211	6	6,560,000	6	-744,000	5,816,000	6
Avian Influenza	54,718,841	159	60,243,000	159	-7,724,000	52,519,000	159
Biological Control	9,729,434	105	10,467,000	105	-318,000	10,149,000	105
Cattle Ticks	9,906,304	114	13,157,000	114	198,000	13,355,000	114
Chronic Wasting Disease	17,012,804	31	16,875,000	31	-2,667,000	14,208,000	31
Contingency Funds	761,456	15	2,058,000	15	27,000	2,085,000	15
Cotton Pests	28,276,184	37	23,390,000	37	-14,349,000	9,041,000	37
Emergency Management Systems	14,949,820	80	15,794,000	80	139,000	15,933,000	80
Environmental Compliance	2,668,827	20	2,715,000	20	35,000	2,750,000	20
Emerging Plant Plants - Other	64,700,819	195	87,043,000	195	4,275,000	91,318,000	202
Foreign Animal Disease/Foot-and-Mouth Disease	3,999,746	2	4,004,000	2	3,000	4,007,000	2
Fruit Fly Exclusion and Detection	60,337,432	373	62,920,000	373	648,000	63,568,000	373
Golden Nematode	810,908	7	831,000	7	12,000	843,000	7
Grasshopper	4,478,649	34	5,578,000	34	-941,000	4,637,000	34
Imported Fire Ant	1,887,574	4	1,902,000	4	7,000	1,909,000	4
Johne's Disease	6,820,520	25	6,876,000	25	-3,406,000	3,470,000	5
National Veterinary Stockpile	2,687,410	8	3,757,000	8	14,000	3,771,000	8
Noxious Weeds	1,991,346	2	1,990,000	2	-816,000	1,174,000	2
Pest Detection	27,642,792	116	28,113,000	116	-1,156,000	26,957,000	116
Physical/Operational Security	5,715,573	0	5,725,000	0	0	5,725,000	0
Plant Methods Development Labs	9,702,795	108	9,949,000	108	188,000	10,137,000	108
Plum Pox	1,970,109	5	2,206,000	5	-77,000	2,129,000	5
Pseudorabies	2,424,432	29	2,510,000	29	50,000	2,560,000	29
Scrapie	14,118,883	79	17,906,000	79	137,000	18,043,000	79
Screwworm	21,926,870	36	27,714,000	36	-7,471,000	20,243,000	36
Select Agents	5,126,991	22	5,176,000	22	38,000	5,214,000	22
Tropical Bont Tick	408,354	2	429,000	2	3,000	432,000	2
Tuberculosis	15,646,792	49	16,764,000	49	-1,163,000	15,601,000	49
Veterinary Biologics	16,893,834	184	17,325,000	184	320,000	17,645,000	184
Veterinary Diagnostics	23,583,343	269	26,073,000	269	3,672,000	29,745,000	269
Wildlife Services Methods Development	17,700,533	162	18,630,000	162	-2,566,000	16,064,000	156
Wildlife Services Operations - Wildlife Disease Monitoring & Surveillance	3,986,093	37	4,073,000	37	64,000	4,137,000	42
Witchweed	1,509,430	3	1,517,000	3	5,000	1,522,000	3
Subtotal	627,588,171	3,638	679,394,000	3,639	-28,815,000	650,579,000	3,625
Rural communities to prosperity so they are self-sustaining, repopulating, and economically thriving.							
Brucellosis	$9,583,326	56	$9,707,000	56	-$553,000	$9,154,000	56
Wildlife Services Operations - Other	71,514,990	493	73,707,000	493	-6,829,000	66,878,000	493
Animal Welfare	21,509,554	204	21,979,000	204	354,000	22,333,000	204
Horse Protection	499,000	5	500,000	5	400,000	900,000	5
Subtotal	103,106,870	758	105,893,000	758	-6,628,000	99,265,000	758

	2009 Actual		2010 Enacted		Increase	2011 Estimated	
	Amount	Staff Years	Amount	Staff Years	or Decrease	Amount	Staff Years
Ensure our National forest andprivate working lands are conserved, restored, and made more resilient to climate change, while enhancing our water resource.							
Emerging Plant Plants - Asian Longhorned Beetle,							
Emerald Ash Borer, Sirex	36,652,910	89	71,726,000	89	-5,429,000	66,297,000	89
Gypsy Moth	4,823,632	35	5,420,000	35	-439,000	4,981,000	35
Subtotal	41,476,542	124	77,146,000	124	-5,868,000	71,278,000	124
General Provision a/	0	0	2,600,000	0	-2,600,000	0	0
Subtotal, Appropriated Salaries and Expenses	$813,734,674	4,823	$907,553,000	4,824	-$36,977,000	$870,576,000	4,829

a/ The FY 2010 General Provision 723 provides $2.6 million to remain available until expended for the construction, interim operations, and necessary demolition needs for establishment of an agricultural pest facility in the State of Hawaii.

Buildings and Facilities

	2009 Actual		2010 Enacted		Increase	2011 Estimated	
	Amount	Staff Years	Amount	Staff Years	or Decrease	Amount	Staff Years
Ensure that all Amercia's children have access to safe, nutritious, and balanced meals.							
Buildings & Facilities	$0	0	$4,712,000	0	$0	$4,712,000	0
Total,	0	0	4,712,000	0	0	4,712,000	0
Subtotal, Appropriated Buildings and Facilities	$0	0	$4,712,000	0	$0	$4,712,000	0
TOTAL, APPROPRIATED	$813,734,674	4,823	$912,265,000	4,824	-$36,977,000	$875,288,000	4,829

ANIMAL PLANT AND HEALTH INSPECTION SERVICE

Key Performance Outcomes and Measures

Discussion of Key Performance Proposals:

APHIS is authorized to safeguard U.S. agriculture and natural resources. In cooperation with various other Federal and state agencies, and industry, including producers of all sizes, APHIS conducts plant and animal health programs in order to prevent, control, or eliminate pests and diseases of concern. These efforts help minimize production losses, maintain market viability, and protect natural resources. In FY 2011, APHIS will continue to manage the spread of such devastating pests as Asian longhorned beetle, Asian citrus psyllid, and light brown apple moth. Specifically, the Agency will reduce the Asian longhorned beetle population in Massachusetts and prevent its spread by detecting and removing infested trees, continue Asian citrus psyllid suppression activities to prevent the spread of citrus diseases, and implement the sterile insect technique on a large-scale to prevent the spread of the light brown apple moth.

APHIS also has the authority, capability, and expertise to carry out wildlife management activities. APHIS Wildlife Services employees engage in activities using equipment and materials that pose some inherent safety hazards during the performance of their mission-related activities. Aviation, firearms, pyrotechnics, and water safety accidents in 2006 and 2007 highlighted the need for the Agency to reassess safety policy and procedures. Subject-area experts from outside of APHIS conducted a programmatic safety review to evaluate the current safety programs and recommend ways to improve employee safety. The review highlighted the need for the Agency to implement a more formal nation-wide safety program and to dedicate safety funding as important ingredients to ensure a safer environment for employees, stakeholders, and the public. APHIS will reduce on-the-job accidents related to the lack of training by 7 percent annually, beginning in FY 2011.

APHIS also protects U.S. agricultural and natural resources using a science-based regulatory framework that allows for the safe development and use of genetically engineered (GE) organisms. Over the past two decades, APHIS has overseen more than 28,000 field trials of GE crops conducted at more than 95,000 sites. In recent years, the rapidly evolving field of biotechnology has presented the Agency with many new challenges. APHIS expects these challenges to persist as the technology continues to evolve with the introduction of GE traits to perennials and trees, animals, and biofuel production, all requiring complex risk and environmental analysis. The development of GE products around the world and the potential import of these products into the United States will also pose challenges to the Agency. Along with the changing technology and import issues, APHIS' workload has grown tremendously over the past several years both in terms of the number and complexity of applications submitted. In FY 2011, APHIS will expand the voluntary Biotechnology Quality Management System to 25 additional companies. APHIS is also working to revise the current biotechnology regulations to update our requirements in light of advancing technology. In FY 2011, the Agency will address three critical areas: the expanding workload; the risk assessment and regulatory challenges associated with emerging technologies; and the need to strengthen its safeguarding system on the domestic and international fronts.

APHIS works to open, expand, and retain new markets for U.S. agriculture; monitor the sanitary and phytosanitary conditions of agricultural products traded with partner countries; ensure the smooth and safe movements of agricultural commodities into and from the United States; resolve technical trade issues; and prevent the introduction of foreign animal disease into the United States. APHIS coordinates capacity building projects carried out by different divisions and ensures the goals of these projects are aligned to Agency strategic direction. APHIS works actively with foreign governments on: pest and disease issues and projects; monitoring and reporting emerging threats; and the enhancement of regulatory infrastructures in other countries, particularly in developing regions, to better detect and prevent the spread of pests and diseases. These projects increase the ability of farmers in other countries to produce healthy livestock either for domestic, even local consumption or for export in the world market. APHIS will increase the number of capacity building projects from 159 in FY 2008 to 235 in FY 2011.

Key Performance Targets and HPPG Measures:

Performance Measure	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Target	2011 Target
Biotechnology Regulatory Services: Percent of facilities in compliance with biotechnology permit conditions	98%	97%	99%	99%	99%	99%
Biotechnology Regulatory Services: Cumulative number of plant lines reviewed and found safe for use in the environment	70	73	78	80	85	100
Biotechnology Regulatory Services: Number of risk assessments and other environmental documents completed	7	9	12	12	14	18
Biotechnology Regulatory Services: Average cost of a biotechnology inspection	$1,539	$1,700	$1,432	$1,485	$1,450	$1,450
Biotechnology Regulatory Services Funding ($000)	$10,468	$10,533	$11,728	$12,877	$13,050	$14,909
Emerging Plant Pests – Asian Longhorned Beetle: Number of infested trees in Massachusetts	N/A	N/A	6,431	12,000	10,000	1,250
Emerging Plant Pests – Asian Longhorned Beetle: Percent of treatment area treated for Asian longhorned beetle in Massachusetts[1]	N/A	N/A	N/A	N/A	17%	40%
Emerging Plant Pests – Asian Longhorned Beetle Funding ($000)	$19,859	$19,904	$19,516	$19,918	$32,521	$39,170
Emerging Plant Pests – Citrus Health Response Program: Number of methods developed to address citrus pests and diseases	N/A	N/A	N/A	2	2	3
Emerging Plant Pests – Citrus Health Response Program Funding ($000)	$36,371	$36,455	$35,309	$35,389	$44,656	$44,757
Emerging Plant Pests – Light Brown Apple Moth: Sterile moths released (in millions per week)	N/A	N/A	N/A	.005	1	14

[1] Most of the infested trees must be identified and removed prior to beginning treatments on the affected area. By the end of FY 2010, 17 percent of the treatment area will have been treated. Treatments to an area are not considered complete until after three consecutive years of treatment.

Performance Measure	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Target	2011 Target
Emerging Plant Pests – Light Brown Apple Moth: Cost per thousand sterile light brown apple moths produced per acre	N/A	N/A	N/A	N/A	$200	$150
Emerging Plant Pests – Light Brown Apple Moth Funding ($000)	N/A	N/A	$993	$1,001	$1,008	$11,010
Overseas Technical and Trade Operations: Number of capacity building activities coordinated in support of APHIS goals	N/A	N/A	159	216	220	235
Overseas Technical and Trade Operations Funding ($000)	N/A	N/A	N/A	$15,725	$16,172	$17,162
Wildlife Services Operations: Percent reduction in on-the-job accidents related to lack of training	N/A	N/A	N/A	N/A	N/A	7%
Wildlife Services Operations Funding ($000)	$0	$0	$0	$0	$0	$2,000

ANIMAL AND PLANT HEALTH INSPECTION SERVICE

Full Cost by Department Strategic Goals
(On basis of appropriated funds)
(dollars in thousands)

USDA Priority Goal - Help America promote sustainable agricultural production and biotech exports as Amerca works to increase food supply. Agency Goal 3: Expand opportunities to develop and trade safe biotechnology derived agricultural products				
	PROGRAM ITEMS	FY 2009	FY 2010	FY 2011
	Biotechnology Regulatory Services	$10,559	$10,701	$15,330
	Program Operational Costs	1,288	1,305	1,870
	Indirect Costs	1,030	1,044	1,496
	Total Costs for Priority	$12,877	$13,050	$18,695
	FTEs	303	303	322
		FY 2009	FY 2010	FY 2011
Performance Measure:	Percent of facilities in compliance with biotechnology permit conditions (# of permits with no violations/ # of active	99%	99%	99%
Performance Measure:	Number of risk assessments and other environmental documents completed	12	14	18
Performance	Cumulative number of plant lines reviewed and found safe for	80	85	100
Unit Cost:	Average cost of an inspection	$1,485	$1,450	$1,450
USDA Priority Goal - Ensure that all America's children have access to safe, nutritious, and balanced meals. Agency Goal 4: Minimize and prevent damage to the U.S. food supply caused by plant and animal pests and diseases				
	PROGRAM ITEMS	FY 2009	FY 2010	FY 2011
	Agricultural Quarantine Inspection	$22,113	$23,780	$21,751
	APHIS' Information Technology Infrastructure	3,587	3,669	3,669
	Animal and Plant Health Regulatory Enforcement	11,196	11,466	11,655
	Animal Health Monitoring & Surveillance	100,598	99,767	105,500
	Aquaculture	4,770	5,379	4,769
	Avian Influenza	44,869	49,399	43,066
	Biological Control	7,978	8,583	8,322
	Cattle Ticks	8,123	10,789	10,951
	Chronic Wasting Disease	13,950	13,838	11,651
	Contingency	624	1,688	1,710
	Cotton Pests	23,186	19,180	7,414
	Emergency Management Systems	12,259	12,951	13,065
	Emerging Plant Pests - All other	53,055	71,375	74,881
	Environmental Compliance	2,188	2,226	2,255
	Foreign Animal Diseases/Foot and Mouth Disease	3,280	3,283	3,286
	Fruit Fly Exclusion And Detection	49,477	51,594	52,126
	Golden Nematode	665	681	691
	Grasshopper	3,672	4,574	3,802
	Import/Export	10,629	10,904	11,122
	Imported Fire Ant	1,548	1,560	1,565
	Johne's Disease	5,593	5,638	2,845
	National Veterinary Stockpile	2,204	3,081	3,092
	Noxious Weeds	1,633	1,632	963
	Overseas Technical & Trade Operations	12,894	13,261	14,100
	Pest Detection	22,667	23,053	22,105
	Physical/Operational Security	4,687	4,695	4,695
	Plant Methods Development Laboratories	7,956	8,158	8,312
	Plum Pox	1,615	1,809	1,746
	Pseudorabies	1,988	2,058	2,099
	Scrapie	11,577	14,683	14,795

	PROGRAM ITEMS	FY 2009	FY 2010	FY 2011
	Screwworm	17,980	22,725	16,599
	Select Agents	4,204	4,244	4,275
	Tropical Bont Tick	335	352	354
	Tuberculosis	12,830	13,746	12,793
	Veterinary Biologics	13,853	14,207	14,469
	Veterinary Diagnostics	19,338	21,380	24,391
	Wildlife Services Methods Development	14,514	15,277	13,172
	Wildlife Services Operations - Wildlife Disease Monitoring & Surveillance	3,269	3,340	3,392
	Witchweed	1,238	1,244	1,248
	Buildings & Facilities *	0	4,712	4,712
	Program Operational Costs	65,627	70,886	68,134
	Indirect Costs	52,502	56,709	54,507
	Total Costs for Priority	$656,274	$713,576	$686,050
	FTEs	3,638	3,639	3,625
		FY 2009	FY 2010	FY 2011
Performance Measure:	Number of methods developed to address citrus pests and diseases	2	2	3
Performance Measure:	Sterile light brown apple moths released (in millions per week)	0.005	1	14
Performance Measure:	Cost per thousand sterile light brown apple moths produced per acre	N/A	$200	$150
Performance Measure:	Number of capacity building activities coordinated in support of APHIS goals	216	220	235

USDA Priority Goal - Rural communities to prosperity so they are self-sustaining, repopulating, and economically thriving.
Agency Goal 1: Support rural communitites and the public, and promote and enforce animal welfare

	PROGRAM ITEMS	FY 2009	FY 2010	FY 2011
	Animal Welfare	$17,638	$18,023	$18,313
	Brucellosis	7,858	7,960	7,506
	Horse Protection	409	410	738
	Wildlife Services Operations - All Other	58,642	60,440	54,840
	Program Operational Costs	10,311	10,589	9,927
	Indirect Costs	8,249	8,471	7,941
	Total Costs for Priority	$103,107	$105,893	$99,265
	FTEs	758	758	758
Performance Measure:	Percent of licensees and registrants in substantial compliance of the AWA	97%	98%	98%

USDA Priority Goal - Ensure our National forest andprivate working lands are conserved, restored, and made more resilient to climate change, while enhancing our water resource.
Agency Goal 2: Protect forests and private lands, as well as natural resources

	PROGRAM ITEMS	FY 2009	FY 2010	FY 2011
	Emerging Plant Pest - Asian Longhorned Beetle, Emerald Ash Borer, and Sirex	$30,055	$58,815	$54,364
	Gypsy Moth	3,955	4,444	4,084
	Program Operational Costs	4,148	7,715	7,128
	Indirect Costs	3,318	6,172	5,702
	Total Costs for Priority	$41,477	$77,146	$71,278
	FTEs	124	124	124

Performance Measure:	Number of Asian longhorned beetle infested trees detected in Massachusetts	12,000	5,000	1,250
	Subtotal, Salaries & Expenses	813,735	904,953	870,576
	Subtotal, Buildings & Facilities *	0	4,712	4,712
	Total Request	$813,735	$909,665	$875,288
	FTEs	4,823	4,824	4,829