

## ANIMAL AND PLANT HEALTH INSPECTION SERVICE

## Salaries and Expenses

## Project Statement by Program - Proposed Structure

(On basis of appropriation)

	2010 Actual		2011 CR Annual		Increase or Decrease	2012 Estimated	
	Amount	Staff Years	Amount	Staff Years		Amount	Staff Years
<b>Safeguarding and Emergency Preparedness/Response</b>							
Animal Health Technical Services.....	\$29,686,760	92	\$32,360,000	92	\$6,099,000	\$38,459,000	92
Aquatic Animal Health.....	6,011,374	3	6,021,000	3	-3,760,000	2,261,000	3
Avian Health.....	59,722,496	160	70,567,667	190	-14,834,667	55,733,000	139
Cattle Health.....	112,165,766	723	114,530,567	723	-15,646,667	98,883,900	703
Equine, Cervid & Small Ruminant Health.....	37,869,985	138	39,427,100	138	-17,409,000	22,018,100	112
National Veterinary Stockpile.....	48,130	8	3,568,000	8	0	3,568,000	8
Swine Health.....	25,722,750	219	25,732,666	219	-2,644,666	23,088,000	190
Veterinary Biologies.....	16,457,000	184	16,457,000	184	0	16,457,000	184
Veterinary Diagnostics.....	29,985,191	282	30,006,000	282	3,205,000	33,211,000	282
Zoonotic Disease Management.....	10,468,000	96	10,468,000	96	0	10,468,000	96
Subtotal, Animal Health.....	328,137,452	1,905	349,138,000	1,935	-44,991,000	304,147,000	1,809
Agricultural Quarantine Inspection (Appropriated).....	28,947,556	303	29,000,000	303	-3,000,000	26,000,000	303
Cotton Pests.....	21,821,005	37	23,390,000	37	-14,413,000	8,977,000	37
Field Crop & Rangeland Ecosystems Pests.....	11,048,150	50	13,138,000	50	-4,070,000	9,068,000	45
Pest Detection.....	28,070,942	116	28,113,000	116	-1,357,000	26,756,000	116
Plant Protection Methods Development.....	21,704,474	223	21,773,000	223	-500,000	21,273,000	223
Specialty Crop Pests.....	142,601,768	573	150,849,000	573	3,851,000	154,700,000	571
Tree & Wood Pests.....	51,469,472	124	77,146,000	124	-16,684,000	60,462,000	118
Subtotal, Plant Health.....	305,663,366	1,426	343,409,000	1,426	-36,173,000	307,236,000	1,413
Wildlife Damage Management.....	78,424,267	534	78,937,000	534	-10,450,000	68,487,000	539
Wildlife Services Methods Development.....	18,893,028	164	18,902,000	164	-2,837,000	16,065,000	158
Subtotal, Wildlife Services.....	97,317,295	698	97,839,000	698	-13,287,000	84,552,000	697
Animal & Plant Health Regulatory Enforcement.....	15,445,160	154	13,983,000	132	3,292,000	17,275,000	166
Biotechnology Regulatory Services.....	13,284,761	81	13,322,000	81	11,813,000	25,135,000	110
Subtotal, Regulatory Services.....	28,729,921	235	27,305,000	213	15,105,000	42,410,000	276
Contingency Fund.....	1,148,003	15	2,058,000	15	0	2,058,000	15
Emergency Preparedness & Response.....	19,622,085	102	19,746,000	102	-2,000,000	17,746,000	101
Subtotal, Emergency Management.....	20,770,088	117	21,804,000	117	-2,000,000	19,804,000	116
Subtotal Safeguarding and Emergency Preparedness/Response.....	780,618,123	4,381	839,495,000	4,389	-81,346,000	758,149,000	4,311
<b>Safe Trade and International Technical Assistance</b>							
Agriculture Import/Export.....	12,587,229	153	12,604,000	153	1,500,000	14,104,000	157
Overseas Technical & Trade Operations.....	20,156,459	73	20,176,000	73	600,000	20,776,000	77
Subtotal Safe Trade and International Technical Assistance.....	32,743,688	226	32,780,000	226	2,100,000	34,880,000	234
<b>Animal Welfare</b>							
Animal Welfare.....	24,444,965	242	21,979,000	204	6,608,000	28,587,000	251
Horse Protection.....	498,024	5	500,000	5	391,000	891,000	5
Subtotal, Animal Welfare.....	24,942,988	247	22,479,000	209	6,999,000	29,478,000	256
<b>Agency Management</b>							
APHIS Information Technology Infrastructure.....	4,307,528	0	4,474,000	0	0	4,474,000	0
Physical/Operational Security.....	5,668,652	0	5,725,000	0	0	5,725,000	0
Subtotal, Agency Management.....	9,976,180	0	10,199,000	0	0	10,199,000	0
Unobligated Balances, end of year.....	56,672,020	0	0	0	0	0	0
Total, Appropriated .....a/.....	\$904,953,000	4,854	\$904,953,000	4,824	-\$72,247,000	\$832,706,000	4,801

a/ FYs 2010 and 2011 exclude 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**  
**Proposed Budget Restructure**  
**FY 2012**

Current Line Item	Proposed Line Item
	<u><i>Safeguarding and Emergency Preparedness/Response</i></u>
Aquaculture/Veterinary Services portion including Viral Hemorrhagic Septicemia	Aquatic Animal Health
Avian Influenza, and portions of Animal Health Monitoring and Surveillance (AHMS), including: National Poultry Improvement Plan, portion of Foreign Animal Disease/Foot and Mouth Disease (FAD/FMD), Portion of Operations	Avian Health
Cattle Fever Tick, Screwworm, Brucellosis, Johne's, portion of Tuberculosis and portions from AHMS, including: Bovine Spongiform Encephalopathy, portion of AHMS Operations	Cattle Health
Tropical Bont Tick, Scrapie, Chronic Wasting Disease, portion of TB, portions of AHMS, including: Slaughter horse, portion of AHMS/FAD/FMD, and portion of Operations	Equine, Cervid & Small Ruminant Health <i>(Includes: Sheep, Goat, Cervid, &amp; Equine)</i>
Pseudorabies, and portions of AHMS, including: Pseudorabies, Classical Swine Fever, Trichinella, FAD and FMD Garbage Feeding, portion of Operations	Swine Health
Portions of AHMS, including: portion of AHMS/FAD/FMD, portion of Operations	Zoonotic Disease Management
Portions of AHMS, including: Animal Disease Traceability, Veterinary Accreditation, Emergency Management Systems modeling, and a portion of all Veterinary Services Programs	Animal Health Technical Services
Veterinary Biologics	Veterinary Biologics
Veterinary Diagnostics, portions of AHMS, including: National Animal Health Laboratory Network; Portions of Veterinary Services Disease Surveillance Programs	Veterinary Diagnostics
National Veterinary Stockpile	National Veterinary Stockpile
Wildlife Services Operations, Aquaculture/Wildlife Services	Wildlife Damage Management
Wildlife Services Methods Development, Portion of Environmental Compliance	Wildlife Services Methods Development
Agricultural Quarantine Inspection (Appropriated)	Agricultural Quarantine Inspection (Appropriated)
Cotton Pests	Cotton Pests
Emerging Plant Pests (EPP)/Karnal Bunt, Grasshopper, Imported Fire Ant, Witchweed, Noxious Weeds	Field Crop & Rangeland Ecosystem Pests
Fruit Fly Exclusion & Detection, Plum Pox, Golden Nematode and portions of Emerging Plant Pests, including: Citrus Health Response Program, Glassy Winged Sharp Shooter, <i>p. ramorum</i> , Light Brown Apple Moth, Pale Cyst Nematode, Miscellaneous Pests, European Grapevine Moth	Specialty Crop Pests

Current Line Item	Proposed Line Item
Gypsy Moth and portions of Emerging Plant Pests, including: Asian Longhorned Beetle, Emerald Ash Borer, Sirex	Tree & Wood Pests
Pest Detection	Pest Detection
Plant Methods Development Laboratories, Biological Control, Portion of Environmental Compliance	Plant Protection Methods Development
Animal & Plant Health Regulatory Enforcement	Animal & Plant Health Regulatory Enforcement
Biotechnology Regulatory Services, Portion of Environmental Compliance	Biotechnology Regulatory Services
Emergency Management Systems, Select Agents, Portion of Avian Influenza	Emergency Preparedness & Response
Contingency Fund	Contingency Fund
	<u>Safe Trade and International Technical Assistance</u>
Overseas Technical and Trade Operations, FAD/FMD	Overseas Technical and Trade Operations
Import/Export	Animal Agriculture Import/Export
	<u>Animal Welfare</u>
Animal Welfare	Animal Welfare
Horse Protection	Horse Protection
	<u>Agency Management</u>
APHIS Information Technology Infrastructure	APHIS Information Technology Infrastructure
Physical/Operational Security	Physical/Operational Security