

Virginia in 2007 and the resulting coordinated response illustrated that the capability to rapidly trace infected equines does exist in Virginia. However, there is concern that if a larger or more virulent outbreak were to occur, response might not be as effective or as timely due to the lack of readily available information on equine premises and events.

Opportunities:

- Work with equine associations and major event managers to:
 - (1) Determine which events represent the greatest risk for transmission of equine diseases of concern;
 - (2) Assess effectiveness of current record-keeping and reporting procedures relative to disease traceability;
 - (3) Compile information on number of equines registered with breed associations;
- Improve communications with private equine practitioners, especially concerning electronic identification technology
- Continue to work with industry associations to present accurate information on NAIS to their constituents.

Goals:

- Create an equine event reporting system that would significantly improve traceability, without placing an undue burden on equine owners and event administration.
- Provide USDA APHIS Veterinary Toolkit and other materials to all equine practitioners
- Provide educational materials at key equine events to encourage premises registration:
 - Virginia Horse Council Annual Meeting
 - Virginia State 4-H Horse Show
 - Major breed association events

State-Federal Cooperative Disease Programs

Early in 2008, we will begin a series of discussions with VDACS animal disease program managers and Virginia APHIS staff to examine exactly how concepts introduced in the USDA Traceability Business Plan (e.g., integration of EIA testing, eCoggins, and eICVI's relative to tracing movements of competitive horses) can be implemented on the ground. A briefing paper outlining process and information flows, issues that need to be resolved and implementation recommendations will be produced for all state-federal disease programs administered by the Office of Veterinary Services.

Opportunities to increase the use of approved "840" animal identification devices through activities such as Brucellosis calf vaccinations and tuberculosis testing will be discussed with disease program managers, who will in turn develop objectives and protocols for incorporating premises registration and AIN devices into all appropriate disease programs. The Virginia Animal ID Program will act as NAIS tag managers for all state disease programs and will be responsible for entering tag distribution information into the AIN Management System.

Opportunities:

- Review of animal identification practices and information flows associated with current disease programs
- Integration of NAIS with state-federal disease programs to increase use of AIN devices and improve capture of animal movement information
- Build on investments in RFID technology in 2007 (tag readers for 5 OVS Regional Offices) by incorporating RFID tags and field data recorders with disease program activities

Goals:

- Create a overview of business processes and information flows for disease programs that will clarify traceability “gaps”
- Create a plan of action to improve capture of animal movement information that will result in substantial improvements to disease traceability in Virginia
- Train OVS staff and select private practitioners in the use of Field PC-based data systems (RFID tags, readers, Field-PC, GPS and software) for collecting animal health and EID information

Livestock Market Activities

Through the livestock market initiative supported by a Research and Field Trials cooperative agreement in 2006-07, four major markets were equipped with electronic identification systems that were used successfully during fall cattle sales. Complete results from the project will be published in 2008, but over 7,500 cattle were tagged with RFID devices and preliminary indications are that electronic reader systems captured identification numbers 99.9 percent of the time. However, hardware and software systems at many markets need to be upgraded to better integrate market business systems with NAIS system components and improve our ability to access records for disease tracing.

Members of the Virginia Animal ID Working Group and staff from Virginia Tech. involved in the livestock market field trials are convinced that continued investment in animal identification infrastructure in Virginia livestock markets is perhaps the only way to gradually involve more cattlemen (and cattle) in a voluntary NAIS. In the markets, cattlemen are able to see animal identification technology work, learn about value-added marketing programs and take positive messages back to their peers. In order to continue momentum gained at livestock markets in 2007 and improve tracing of cattle movements through commercial channels, we need to continue providing technology and consulting assistance to participating livestock markets through cost-shared agreements. Over 500,000 cattle (approximately 30 percent of the total cattle population in the Commonwealth) move through Virginia markets annually with over a third coming through the four markets mentioned above.

Improving Data Quality

Virginia NAIS staff will continue to produce accurate and complete premises data utilizing a range of data processing tools, including the Virginia Road Centerline database, which

provides address geocoding capabilities exceeding what is available through the Standard Premises Registration System (SPRS). Accuracy of Virginia premises locations will be checked through an audit process involving field verification of geocoordinates using GPS technology. However, a large number of records in SPRS continue to have inaccurate geocoordinates associated with them due to previous processing by USDA APHIS. The lack of an adequate database editing tool in SPRS has prevented these data from being corrected by program staff (a state copy of the database does not exist due to FOIA concerns).

Impact on Traceability

By the end of CY2008, the total number of premises registered statewide will be approximately 10,000 or 26 percent of all livestock premises in the Commonwealth. This may represent over a third of all cattle (beef and dairy) premises in the state. As in 2007, the number of AIN devices distributed in 2008 will be modest relative to the overall number of cattle in Virginia (approximately 1.6 million) and those moving through markets each year (500,000+). Approximately 2,000 AIN tags will be distributed through animal disease programs and private practitioners. Efforts by Cooperative Extension and industry partners at Virginia livestock markets should result in approximately 10,000 electronic tags being applied to animals and recorded via private animal tracking databases. More importantly, market owners and their customers will be able to see a continuing effort to invest in electronic identification systems and increase traceability in the cattle industry.

Table 6. Premises Identification Goals for Achieving PIN Critical Mass by December 2009.

Primary Species at Premises	Estimated # of Total Premises	# of Premises with PIN as of 12/1/07	Total Premises Registration Goal for 12/31/08	Total Premises Registration Goal for 12/31/09	Estimated # of Premises with ≥70% of Animals	Critical Mass Premises Registration Goal for 12/31/08	Critical Mass Premises Identification Goal for 12/31/09
Tier 1							
Beef Cattle	22,000	3,903	3,500	3,500	11,000	3,500	3,500
Dairy Cattle	1,500	202	100	100	500	100	100
Poultry		669(a)					
Chickens (com.)	1,200	(a)	100	100	600	100	100
Turkeys (com.)	800	(a)	100	100	400	100	100
Swine	1,100	314	50	50	200	50	50
Sheep	1,500	503	100	100	1,000	100	100
Goats	2,376	493	100	100	1,600	100	100
Equine	41,000(b)	1,110	1,000	1,000	10,000	1,000	1,000

(a) Virginia does not track commercial vs. non-commercial poultry premises in SPRS and it is not known how many commercial poultry operations have been allocated "unique identifiers" through EMRS or other federal systems.

(b) Updated estimate based on 2006 Virginia Equine Survey.

Table 7. Premises Identification Goals for Achieving PIN's for Critical Location Points by December 2008 and 2009.

Type of Location	Estimated Number	USDA Business Plan Goal	# Possessing PIN as of 12/1/07	Projected Goal for Possessing PIN as of 12/31/08
Exhibition and Sporting Venues	53	>90% by September 2009	40	45 (85%)
Import/Export Facilities	2	100% <i>See individual target dates in Business Plan</i>	0	2 (100%)
Markets & Dealers	27	70% by October 2009	17	20 (74%)
Harvest facilities (Federal)	9	100% by July 2009	5	9 (100%)
Harvest Facilities (State)	10	>90% by January 2009	2	5 (50%)
Semen Collection and Embryo Transfer Facilities	1	100% by January 2009	0	1 (100%)
Veterinary Clinics	103 (a)	>90% by October 2008	20	40 (39%)
Licensed Food Waste Swine Feeding Operations	0	100% by October 2008	0	0
Veterinary Diagnostic Laboratories	5	100% by October 2008	5	5 (100%)
Renderers	5	100% by July 2009	1	5 (100%)
Appropriate University or Government Research Facilities	2	100% by January 2009	2	2 (100%)

(a) Number of food animal practitioners in Virginia. It is not clear how many practices have facilities to house and treat animals on site. This information will be obtained through outreach efforts in 2008.

Table 8. Animal Identification Goals for Achieving USDA Official Identification Critical Mass by December 2009.

Primary Species at Premises	Estimated # of Animals (a)	Critical Mass Estimate (≥70%) of Animals	Estimated # of Animals Officially ID'd by 12/1/07	Estimated # of Animals Officially ID'd to a Birth Premises by 12/1/07	Goal for # of Animals Officially ID'd by 12/31/08	Goal for # of Animals Officially ID'd to a Birth Premises by 12/31/08	Goal for # of Animals Officially ID'd by 12/31/09	Goal for # of Animals Officially ID'd to a Birth Premises by 12/31/09
Tier 1								
Beef Cattle	682,000	477,400	30,800	NA(b)	2,000	2,000	4,000	4,000
Dairy Cattle	118,000	82,600	(c)	(c)	(c)	(c)	(c)	(c)
Chicken	265M	185M	185M	185M	0	0	0	0
Turkey	20M	14M	14M	14M	0	0	0	0
Swine	400,000	280,000	280,000	280,000	0	0	0	0
Sheep	62,000	43,400	9,600	NA	1,000	1,000	1,000	1,000
Goats	41,000	28,700	NA	NA	500	500	500	500
Equine (competitive)	53,750(d)	37,625	30,900(e)	NA	500	500	500	500

(a) Based on NASS estimates (2001).

(b) Data not available. Numerous discussions with USDA APHIS and VDACS veterinary personnel have demonstrated that this information is largely unavailable, or would require extensive efforts to aggregate incomplete information from a variety of sources to get even approximate numbers.

(c) Included with beef cattle estimates.

(d) Assumption: 25% of total equine population (215,000) considered "competitive".

(e) Number of Thoroughbreds in Virginia (NASS estimate, 2007).

Table 9. Proposed budget for NAIS in Virginia, CY2008.

Program Area	Federal share	State share	Total
Direct			
Personnel			
Salary	97,421	31,686	129,107
Fringe	38,277	12,449	50,726
Travel	8,170	5,263	13,433
Equipment			
Field PC systems (5)	12,720		12,720
Supplies			
Office supplies	1,000		1,000
2,000 RFID tags	4,000		4,000
Contractual			
Outreach activities	7,000		7,000
Direct mail	12,000		12,000
Annual web site hosting fee	800		800
State PC/IT support fees	1,500	2,580	4,080
Indirect	24,238		24,238
Total (share)	207,126 (80%)	51,978 (20%)	259,104

Budget Discussion

Federal funding will support two full time, 12-month positions with the Virginia Department of Agriculture and Consumer Services; a program coordinator and support technician. In expectation of increased data entry (premises registration) needs associated with the 2007 direct mail campaign, additional part-time personnel were originally budgeted for CY2008. However, in light of federal budget reductions for NAIS, this need will be met with existing internal staff and counted towards the state match.

Significant program activities that will be conducted or led by program staff include:

- Researching and entering over 4,000 premises registrations into SPRS
- Data entry and reporting for industry cooperators
- AIN tag management responsibilities
- Coordinating NAIS integration with federal-state disease program activities
- Coordinating new veterinary outreach program
- Coordinating with VCE, FSA and industry cooperators on outreach activities
- Coordinating meetings and reporting on program status for industry advisory group
- Continued updating of program web site
- Follow-up direct mail campaign

- Interaction with USDA APHIS at state and federal levels (coordinator member of national NAIS Change Control Board)

The travel budget for 2008 has been reduced by 27 percent in comparison to actual expenditures in 2007. We will rely more in 2008 on Virginia Cooperative Extension personnel to attend and conduct outreach at most producer meetings.

Efforts to increase premises registrations and use of NAIS RFID devices through cooperative disease programs will be supported by expenditures for field data collection systems and electronic AIN tags. Staff within the VDACS Office of Veterinary Services will be trained in the use of field data collection hardware and software. Systems will be used in conjunction with a variety of program activities including outreach to private practitioners. Systems under consideration are shown in Exhibit B and are consistent with USDA specifications included in Appendix II of the *FY2008 NAIS Implementation Cooperative Agreement Workplan Template*.

Approximately 2,000 approved NAIS RFID tags will be purchased for use in Brucellosis vaccination or other disease programs. Program staff will coordinate tag distribution and be responsible for entering records into the AIN Management System.

As noted above, support for Virginia Cooperative Extension is important to continue to put NAIS messages in front of producers at a grassroots level throughout the Commonwealth. Funds allocated to VCE will primarily be used to provide updated training on NAIS to county agents and fund outreach activities that require supplemental support (additional travel or promotional expenses that cannot be covered by Extension funds).

Depending on results from the December 2007 direct mail campaign, a follow-up “reminder” mailing may be necessary to promote additional registration returns. The original mailing cost approximately \$24,000 and went out to 31,000 producers; \$12,000 is allocated for the follow-up effort if deemed necessary.

Other budget items include expenses required to maintain personal computers being utilized for NAIS work and annual hosting fees for the VAnimalID.info web site.

Overall, the CY2008 federal request is 17 percent less than the amount requested in 2007, which was fully utilized. State match for 2008 will be 20 percent.

Table 10. Summary of Virginia NAIS program activities, associated funding request and expected results for CY2008.

Planned Initiative or Activity	General Objectives	Responsible Organization	Funding Need	Expected Results
Program staff	Data entry to SPRS and AINMS Overall program coordination Web site maintenance	VDACS Animal ID Program	Salary, travel and support \$147,168	<ul style="list-style-type: none"> ▪ Over 4,000 premises registration records input to SPRS ▪ 2,000 AIN's input to AIN MS ▪ Quarterly reports to USDA
Outreach through Virginia Cooperative Extension (VCE)	Update Extension agents on NAIS Traceability Plan and traceability issues Increase face-to-face outreach at Extension events and industry meetings	VDACS Animal ID Program and VCE	State in-kind \$7,000	<ul style="list-style-type: none"> ▪ 100+ agents and faculty brought up to date on NAIS Traceability Plan and status of NAIS system components ▪ 2,400 premises registered
Direct mail campaign (follow-up to 2007 mailing)	Solicit additional registration responses to 2007 direct mail effort (tentative)	VDACS Animal ID Program	Printing and postage \$12,000	<ul style="list-style-type: none"> ▪ 1,000 premises registered
Integrating NAIS with state-federal disease programs	Integrate NAIS standards for premises and animal identification within all disease programs Increase premises registration and traceability for target species Identification of traceability gaps	VDACS Animal ID, OVS USDA APHIS VS AVIC-VA	Tags \$4,000 Field PC systems \$12,720	<ul style="list-style-type: none"> ▪ Role of NAIS within disease programs clarified ▪ PIN/AIN adopted as standard for all appropriate disease programs ▪ 400 premises registered ▪ State traceability improvement plan
Continue support for VA Animal ID Working Group	Inform Working Group members and solicit feedback on program direction at quarterly meetings	VDACS Animal ID Program	State in-kind	<ul style="list-style-type: none"> ▪ Input from multiple industry segments ▪ Discussion of potential legislative issues
Outreach to private practitioners	Provide NAIS information to members of VA Acad. of Food & Animal Practitioners Select group of large animal private practitioners using 840 tags	VDACS Animal ID and OVS staff	State in-kind	<ul style="list-style-type: none"> ▪ 100 premises registered ▪ 2,000 NAIS tags distributed
Maintain support for NAIS at livestock markets	Provide technology and outreach support Coordinate with VCE Animal ID Coord.	VDACS Animal ID and VCE	State in-kind	<ul style="list-style-type: none"> ▪ Maintain public/private communication ▪ Include private sector outcomes in quarterly reports
Total			\$207,126	4,760 premises registered

Constraints to NAIS Implementation

Our ability to effectively utilize NAIS data in preparing for and responding to disease events is hampered by state FOIA statutes that favor public disclosure over confidentiality of animal health information. A simple, but forceful statement in the form of a Memorandum of Understanding from USDA addressing the issues below would be very helpful in allowing personnel within VDACS to have less restricted access to NAIS information (access is currently limited to capabilities of SPRS; i.e., we do not have our own database, cannot effectively process NAIS data using database tools, cannot map premises or generate reports outside of an active federal disease investigation, and cannot effectively notify producers of disease events using NAIS data).

- NAIS is a federal program;
- Data collection, equipment and staff positions are funded by USDA;
- USDA is the legal custodian of all NAIS data collected by cooperators (state agencies, tribal entities or private sector organizations) and data are therefore protected by federal law from unauthorized disclosure;
- USDA provides access privileges to NAIS data to authorized state/tribal animal health officials engaged in cooperative efforts to prevent, plan for, conduct surveillance on or respond to foreign animal disease events in the U.S.;
- Products (paper or electronic lists, reports, maps, databases) derived directly from NAIS data that may expose information about individual producers or their livestock cannot be disclosed in any fashion to unauthorized persons.

Without such an agreement, the effectiveness of NAIS implementation in Virginia and quality of data being entered into the National Premises Repository (and other federal animal health databases) may be adversely affected.

Related to the above, failure of USDA APHIS to build and fully integrate NAIS components with other NAHSM databases (GDB-AHSM, EMRS, SNGD) in a timely fashion will place Virginia in a difficult position. Animal disease programs in Virginia are completely reliant on access to animal health information in federal systems. If the information contained in these systems is not accurate and accessible, our ability to implement NAIS, administer cost-effective disease programs and respond to animal disease outbreaks will be severely compromised.

It is likely that anti-NAIS groups in Virginia will once again attempt to get legislation introduced in the General Assembly that would in some way limit implementation or the effectiveness of the program. It is difficult at this time to anticipate how such legislation would be targeted and how effective groups would be in getting an anti-NAIS resolution passed. Based on our experience from 2007, most mainstream agricultural industry groups would oppose any legislation that would have a significant adverse affect on existing animal health programs, including NAIS.

Exhibit A: Materials sent to 31,000 livestock producers in Virginia via direct mail campaign in December, 2007.

Why NAIS and Premises Registration are Important to Rural Virginians

A Letter from the State Veterinarian of Virginia, Dr. Richard L. Wilkes

Dear Fellow Virginians,

The State Veterinarian's Office, in cooperation with USDA, is implementing a voluntary livestock premises registration program that will allow us to respond more effectively to animal health emergencies. This program is part of a national effort known as the National Animal Identification System (NAIS), which will for the first time create a comprehensive national system to assist animal health officials in quickly tracing the sources and limiting the impact of animal disease events.

Widespread animal disease outbreaks are not a common occurrence; however a number of diseases still pose serious threats to farm animals and are naturally of concern to animal owners, health officials and the livestock industry. Thousands of animals move within and through the Commonwealth on a daily basis and frankly, our ability to track the origins and destinations of these animals is not as good as it needs to be.

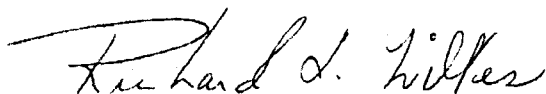
We need your help. If you have not already done so, please consider registering your farm or stable with the Virginia Animal Identification Program by filling out and returning the form included with this letter. What does premises registration mean? We would simply like to obtain basic contact information and the species of animals at your location so that we can quickly get in touch with you in the event of an animal health emergency. Knowing where animals are in the Commonwealth is critical to our ability to protect animal agriculture from the threat of domestic or foreign animal diseases and respond more effectively to natural disasters that also affect farm animals.

Premises registration is provided at no cost to all owners of livestock, horses and poultry in the Commonwealth. Registering your farm, stable or event does not mean that you need to get involved with other aspects of NAIS, such as individual animal identification. It simply lets us know where animals are located in case the State Veterinarian's Office needs to take action to safeguard their health and prevent widespread impacts to farm communities and livestock industries.

Let me emphasize that this information is considered confidential and will only be used by authorized animal health officials to prepare for and react to animal health emergencies.

If you are one of the 4,350 animal owners who have already registered their premises in Virginia, please disregard this note and thank you for helping us safeguard animal health in the Commonwealth. If you have any questions or concerns, please let me know.

Sincerely,



Richard L. Wilkes, DVM
Director, Animal and Food Industry Services Division and State Veterinarian
102 Governor Street, Richmond, Virginia, 23219
Phone: (804) 692-0601



VIRGINIA DEPARTMENT
OF AGRICULTURE AND
CONSUMER SERVICES

Office of the State Veterinarian
National Animal Identification System
Premises Registration Form



* Please contact us at (540) 434-3917 if you have questions or difficulty completing this form. **

Business/Farm Account Information:

Primary Contact: _____
First Name Middle Initial Last Name

Business/Farm Name: _____

Secondary Contact: _____
(*Optional) First Name Middle Initial Last Name

Account Mailing Address: _____

City: _____ State: _____ Zip: _____ County: _____

Business Phone Number: _____ Cell Phone Number: _____

Home Phone Number: _____ E-Mail Address: _____

Business Type*: ☐ Individual ☐ Partnership ☐ Incorporated ☐ Limited Liability Corporation
(*check one) ☐ Limited Liability Partnership ☐ Non-profit Organization

Operation Type*: ☐ Production Unit ☐ Clinic ☐ Exhibition/Fair ☐ Market
(*check all that apply) ☐ Non-producer Participant ☐ Port of Entry ☐ Quarantine Facility

Premises Information: (Primary location where livestock are produced, stabled, marketed, shown or commingled. (If you have animals at more than one location and animals are managed separately, apply for multiple premises ID's).)

Premises Name/Description: _____ (ex: "home place", "leased pasture")

Physical or E-911 Address (**not a P.O. Box**): _____

City: _____ State: _____ Zip: _____ County: _____

Premises Type*: ☐ Farm/Stable ☐ Clinic ☐ Exhibition/Fair ☐ Market
(*check all that apply) ☐ Non-producer Participant ☐ Port of Entry ☐ Quarantine Facility

Species at Premises*: ☐ Bison ☐ Camelids ☐ Cattle ☐ Deer/elk ☐ Goats
(*check all that apply) ☐ Sheep ☐ Horses ☐ Poultry ☐ Swine ☐ Ostrich/emu



VIRGINIA ANIMAL ID PROGRAM
 VIRGINIA DEPARTMENT OF AGRICULTURE
 AND CONSUMER SERVICES
 PO BOX 1163
 RICHMOND VA 23286-0191

POSTAGE WILL BE PAID BY ADDRESSEE

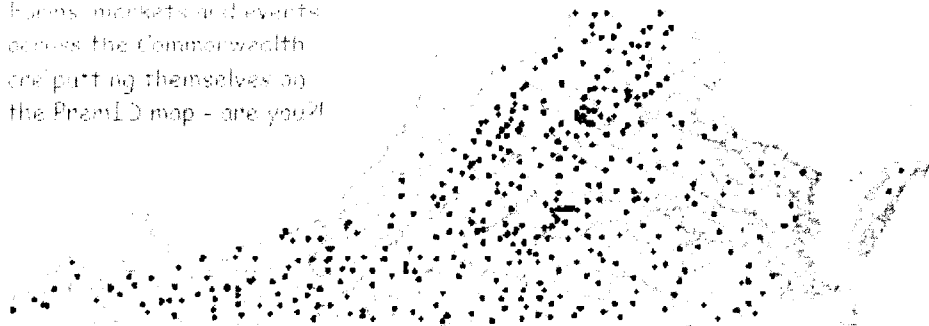
BUSINESS REPLY MAIL
 PERMIT NO. 148
 RICHMOND VA



NO POSTAGE
 IF MAILED
 IN THE
 UNITED STATES



Farms, markets and events
 across the Commonwealth
 are putting themselves on
 the PremID map - are you?



TAKE THE **FIRST STEP**

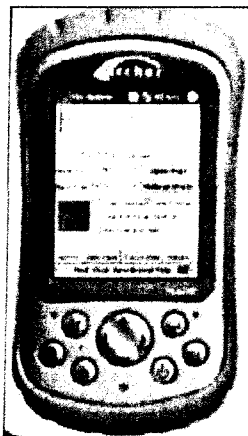
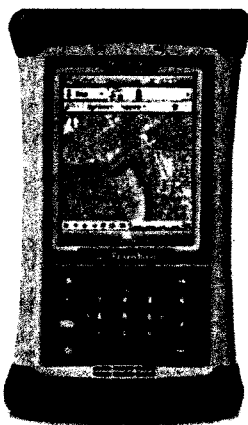

REGISTER YOUR PREMISES TO:

- PROTECT YOUR ANIMALS.
- PROTECT YOUR LIVELIHOOD.
- PROTECT YOUR FUTURE.

PLEASE TAPE SECURELY AFTER FOLDING. MAKE SURE RETURN ADDRESS IS SHOWING.

Tri-fold premises registration form and return mailer.

Exhibit B. Field PC data collectors under consideration for use in cooperative disease programs.

Vendor	Fort Supply Technologies	Earth Vector Systems	Tripod Data Systems
Location	Kaysville, UT	Charlottesville, VA	Corvallis, OR
Manufacturer	Juniper Systems	Trimble	Trimble
Specifications			
Model	Archer	Nomad 800LC	Recon 400X
CPU speed	520mHz	800mHz	400mHz
Memory	64mb	128mb	128mb
OS	Windows Mobile 5.0	Windows Mobile 6.0	Windows Mobile 5.0
Bundled software	FastEID	Terrasync SE	Terrasync SE
Serial/USB ports	Yes	Yes	Yes
Bluetooth	Yes	Yes	Yes
Built-in GPS	No, not incl.	Yes	No, add-on incl.
Built-in camera	No	Yes	No
Extra battery pack	Yes	Yes	Yes
Mobile charger	Yes	Yes	Yes
Estimated Cost	\$2,375	\$2,544	\$1,890
			

**Detailed Financial Plan - Federal Share
National Animal Identification System
(Cost Code 360; Federal ID 06-xxxx-xxxxCA)
January 1, 2008 through December 31, 2008**

Grant Worksheet

Position	# staff	hrs/mth	hrly rate	#months	amount	Total per Category	1st Quarter Exp 25% of CY 08
Personnel							
Program Coordinator	1.00	160.00	30.98	12.00	59,482		
Support Technician	1.00	160.00	19.76	12.00	37,939		
Total Personnel					<u>97,421.00</u>	97,421.00	24,355.25
Fringe Benefits, federal rate			39.29%		38,277.00	<u>38,277.00</u>	
						135,698.00	33,924.50
Travel	<u>#</u>	<u>Description</u>		<u>rate</u>			
	2,000	Program travel (mileage)		0.49	970.00		
	20	Program travel (per diem)		100.00	2,000.00		
	4	Workshops/meetings		1,300.00	5,200.00		
					<u>0.00</u>		
Total Travel					<u>8,170.00</u>	8,170.00	2,042.50
Equipment	<u>#</u>	<u>Description</u>		<u>rate</u>			
	5.00	Field PC-GPS systems (meets USDA specifications)		2,544.00	12,720.00		
Total Equipment					<u>12,720.00</u>	12,720.00	3,180.00
Supplies	<u>#</u>	<u>Description</u>		<u>rate</u>			
	1.00	General supplies		1,000.00	1,000.00		
	2,000	RFID devices (disease program tags)		2.00	<u>4,000.00</u>		
Total Supplies					5,000.00	5,000.00	1,250.00
Contractual	<u>#</u>	<u>Description</u>		<u>rate</u>			
	1.00	Outreach activities		19,000.00	19,000.00		
	1.00	Web site hosting		800.00	800.00		
	1.00	VITA IT service charges		1,500.00	<u>1,500.00</u>		
Total Contractual					21,300.00	21,300.00	5,325.00
Total Direct						<u>182,888.00</u>	45,722.00
Indirect	<u>%</u>			<u>Salary</u>			
	24.88%			97,421.00	24,238.00	24,238.00	6,059.59
TOTALS						207,126.00	51,781.59

**Detailed Financial Plan - State Share
National Animal Identification System
(Cost Code xxx; Federal ID 08-xxxx-xxxxCA)
January 1, 2008 through December 31, 2008**

Grant Worksheet

Position	# staff	hrs/mth	hrly rate	#months	amount	Total per Category	1st Qtr Exp 25% CY 08
Personnel							
State Veterinarian	1.00	8.00	47.56	12.00	4,566.00		
Animal ID Working Group	14.00	6.00	35.00	4.00	11,760.00		
OVS Staff	8.00	8.00	20.00	12.00	15,360.00		
Total Personnel					31,686.00	31,686.00	\$7,921.50
Fringe Benefits, state rate			39.29%		12,449.00	12,449.00	
Travel	<u>#</u>	<u>Description</u>			<u>rate</u>		
	1,500	Program travel (mileage)			0.49	727.50	
	9,352	Animal ID Working Group travel			0.49	4,535.72	
Total Travel					5,263.22	5,263.00	\$1,315.75
Equipment	<u>#</u>	<u>Description</u>			<u>rate</u>		
	2.00	VITA PC support fees			1,290.00	2,580.00	
Total Equipment					2,580.00	2,580.00	\$645.00
Supplies	<u>#</u>	<u>Description</u>			<u>rate</u>		
	1.00	General supplies				0.00	
Total Supplies						0.00	0.00
Contractual	<u>#</u>	<u>Description</u>			<u>rate</u>		
	1.00	Industry in-kind support				0.00	
Total Contractual						0.00	0.00
Total Direct						51,978.00	\$12,994.50
Indirect	<u>%</u>			<u>Salary</u>			
	24.88%				0.00	0.00	
TOTALS						51,978.00	\$12,994.50
						20% of budget	