

Appendix G - NRSP-008 BUDGET REQUEST SUMMARY--FY-2010

**NRSP8 FY2011 MRF Request**

<b><u>MRF FUNDING</u></b>	<b>Aquaculture</b>	<b>Cattle</b>	<b>Horse</b>	<b>Poultry</b>	<b>Sheep</b>	<b>Swine</b>	<b>Bioinformatics</b>	<b>TOTAL</b>
Salaries	\$7,000	\$5,000	\$5,000		\$5,000		\$76,000	\$98,000
Travel/Workshops	\$48,000	\$12,000	\$25,000	\$8,000	\$25,000	\$9,000	\$20,000	\$147,000
Supplies*	\$10,000	\$48,000	\$35,000	\$57,000	\$35,000	\$56,000	\$14,000	\$255,000
Total	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$110,000	\$500,000
Other Sources of Funding**	\$10,747,000 <sup>a</sup>	<sup>b</sup>	\$1,774,000 <sup>c</sup>	\$2,600,000 <sup>d</sup>	\$1,600,000	\$18,200,000 <sup>f</sup>	\$1,640,000	\$36,561,000

The \$65,000 allocation to each species is considered a minimum allotment to provide the required supplies and necessary coordination. The budget breakdown within species are preliminary estimates as circumstances require flexibility to fund emerging situations/technologies.

\* Varies from species to species but mainly to support provision of reagents, BAC libraries, primers, kits, radiation hybrid panels and SNP chips

\*\* Combined funding from Industry, Federal Agencies, Grants, SAES's.

<sup>a</sup> Accumulated support from 2004 - 2009

<sup>b</sup> Significant other funding but unable to quantify at this time

<sup>c</sup> \$1,162,000 Federal; \$417,000 Industry, \$195,000 Internal

<sup>d</sup> Approximately (~\$2M Federal; \$220K State and \$380K industry) for one year. The industry level of funding for collateral projects is probably at least an order of magnitude greater than this estimate but companies are loath to disclose such numbers.

<sup>f</sup> Accumulated support from 2005-2009