Appendix F: NRSP BUDGET REQUESTS SUMMARY (01 October 2011 – 30 September 2015) NRSP-4, High Value Specialty Crop Pest Management

| | | | | MRF F | UNDING | | | | | |
|---------------------|----------------------|-----|----------------------|-------|----------------------|-----|----------------------|-----|----------------------|-----|
| DESCRIPTION | Proposed FY FY 12 | | Proposed FY FY 13 | | Proposed FY FY 14 | | Proposed FY FY 15 | | Proposed FY FY 16 | |
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| SALARIES | 481,182 | | 481,182 | | 481,182 | | 481,182 | | 481,182 | |
| Executive Director | | .84 | | .84 | | .82 | | .80 | | .78 |
| Associate Director | | .70 | | .70 | | .68 | | .66 | | .64 |
| Assistant Director | | .50 | | .50 | | .48 | | .46 | | .44 |
| Assistant Director | | .90 | | .90 | | .88 | | .86 | | .84 |
| Asst. Director (QA) | | .95 | | .95 | | .93 | | .91 | | .89 |
| FRINGE BENEFITS | | | | | | | | | | |
| WAGES | | | | | | | | | | |
| TRAVEL | | | | | | | | | | |
| SUPPLIES | | | | | | | | | | |
| MAINTENANCE | | | | | | | | | | |
| EQUIPMENT/ | | | | | | | | | | |
| CAPITAL | | | | | | | | | | |
| IMPROVEMENT | | | | | | | | | | |
| TOTAL | | | | | | | | | | |

| Please o | heck one of th | | - | stry | CES OF FUND ■ Federal Age USDA/NI | encies | □ Grants/Co | ntracts | □ SAESs | |
|---------------------------|----------------------|-------|----------------------|-------|---|--------|----------------------|---------|----------------------|-------|
| DESCRIPTION | Proposed FY FY 12 | | Proposed FY FY 13 | | Proposed FY FY 14 | | Proposed FY FY 15 | | Proposed FY FY 16 | |
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| SALARIES AND WAGES | 3,545,325 | 15.32 | 3,545,325 | 15.32 | 3,545,325 | 15.32 | 3,545,325 | 15.32 | 3,545,325 | 15.32 |
| FRINGE BENEFITS | 1,043,287 | | 1,043,287 | | 1,043,287 | | 1,043,287 | | 1,043,287 | |
| TRAVEL | 349,468 | | 349,468 | | 349,468 | | 349,468 | | 349,468 | ` |
| MATERIALS AND SUPPLIES | 396,824 | | 396,824 | | 396,824 | | 396,824 | | 396,824 | |
| PUBLICATIONS | 62,951 | | 62,951 | | 62,951 | | 62,951 | | 62,951 | |
| CAPITAL EQUIPMENT | 104,918 | | 104,918 | | 104,918 | | 104,918 | | 104,918 | |
| OTHER DIRECT COSTS | 1,008,505 | | 1,008,505 | | 1,008,505 | | 1,008,505 | | 1,008,505 | |
| RESEARCH | 4,107,445 | | 4,107,445 | | 4,107,445 | | 4,107,445 | | 4,107,445 | |
| GOV'T HOLD BACK | 749,142 | | 749,142 | | 749,142 | | 749,142 | | 749,142 | |
| TOTAL | 11,367,864 | | 11,367,864 | | 11,367,864 | | 11,367,864 | | 11,367,864 | |

Government hold back is estimated to be 10%

| Please c | heck one of th | | - | stry | CES OF FUND ■ Federal Age ARS | - | □ Grants/Co | ntracts | □ SAESs | |
|---------------------------|----------------------|------|----------------------|------|-------------------------------------|------|----------------------|---------|----------------------|------|
| DESCRIPTION | Proposed FY FY 12 | | Proposed FY FY 13 | | Proposed FY FY 14 | | Proposed FY FY 15 | | Proposed FY FY 16 | |
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| SALARIES AND WAGES | 1,082,584 | 4.68 | 1,082,584 | 4.68 | 1,082,584 | 4.68 | 1,288,790 | 4.68 | 1,288,790 | 4.68 |
| FRINGE BENEFITS | 318,573 | | 318,573 | | 318,573 | | 318,573 | | 318,573 | |
| TRAVEL | 106,712 | | 106,712 | | 106,712 | ` | 106,712 | | 106,712 | ` |
| MATERIALS AND SUPPLIES | 121,172 | | 121,172 | | 121,172 | | 121,172 | | 121,172 | |
| PUBLICATIONS | 19,222 | | 19,222 | | 19,222 | | 19,222 | | 19,222 | |
| CAPITAL EQUIPMENT | 32,037 | | 32,037 | | 32,037 | | 32,037 | | 32,037 | |
| OTHER DIRECT COSTS | 307,953 | | 307,953 | | 307,953 | | 307,953 | | 307,953 | |
| RESEARCH | 1,254,230 | | 1,254,230 | | 1,254,230 | | 1,254,230 | | 1,254,230 | |
| GOV'T HOLD BACK | 617,616 | | 617,616 | | 617,616 | | 617,616 | | 617,616 | |
| TOTAL | 3,860,100 | | 3,860,100 | | 3,860,100 | | 3,860,100 | | 3,860,100 | |

Government hold back is estimated to be 16%

| Please | check one of th | | | ustry | CES OF FUNI □ Federal Ag | | □ Grants/Co | ontracts | □ SAESs | |
|-----------------|----------------------|-----|----------------------|-------|-----------------------------|-----|----------------------|----------|----------------------|-----|
| DESCRIPTION | Proposed FY FY 12 | | Proposed FY FY 13 | | Proposed FY FY 14 | | Proposed FY FY 15 | | Proposed FY FY 16 | |
| | | | | | | | | | | |
| | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE |
| SALARIES AND | | | | | | | | | | |
| WAGES | | | | | | | | | | |
| FRINGE BENEFITS | | | | | | | | | | |
| TRAVEL | | | | | | | | | | |
| MATERIALS AND | | | | | | | | | | |
| SUPPLIES | | | | | | | | | | |
| PUBLICATIONS | | | | | | | | | | |
| CAPITAL | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | |
| OTHER DIRECT | | | | | | | | | | |
| COSTS | | | | | | | | | | |
| RESEARCH | 800,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 | |
| TOTAL | 800,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 | |