

BUDGET

Appendix F: NRSP-4 BUDGET REQUESTS SUMMARY

NRSP-4: Enabling Pesticide Registrations for Specialty Crops and Minor Uses

MRF PROPOSED FUNDING										
DESCRIPTION	Proposed FY FY 2016		Proposed FY FY 2017		Proposed FY FY 2018		Proposed FY FY 2019		Proposed FY FY 2020	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	\$481,182		\$481,182		\$481,182		\$481,182		\$481,182	
Executive Director		.55		.52		.50		.48		.46
Associate Director		.53		.51		.49		.47		.45
Assistant Director		.50		.48		.46		.44		.42
Assistant Director		.95		.93		.91		.89		.87
Assistant Director		.95		.93		.91		.89		.87
FRINGE BENEFITS										
WAGES										
TRAVEL										
SUPPLIES										
MAINTENANCE										
EQUIPMENT/ CAPITAL IMPROVEMENT										
TOTAL	\$481,182	3.48	\$481,182	3.37	\$481,182	3.27	\$481,182	3.17	\$481,182	3.07

DESCRIPTION	FY 2015		FY 2016		FY 2017		FY 2018		FY2019		FY 2020	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARY/WAGES*	\$4,436,864	65	\$4,547,785	65	\$4,661,479	65	\$4,778,016	65	\$4,746,775	63	\$4,788,215	62
FRINGE BENEFITS**	\$2,021,786		\$2,273,892		\$2,330,740		\$2,389,008		\$2,373,387		\$2,394,107	
TRAVEL	\$240,339		\$270,000		\$280,000		\$290,000		\$300,000		\$310,000	
SUPPLIES	\$637,321		\$675,000		\$685,000		\$695,000		\$700,000		\$700,000	
EQUIPMENT	\$222,000		\$680,000		\$680,000		\$680,000		\$680,000		\$680,000	
OTHER												
Research Subcontracts***	\$3,215,227	32	\$4,454,263	40	\$4,263,721	40	\$4,068,916	40	\$4,100,778	38	\$4,028,618	37
Misc.	\$53,553		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000	
Facility Rental	\$255,000		\$255,000		\$255,000		\$255,000		\$255,000		\$255,000	
Gov't Holdback	\$833,910		\$1,110,060		\$1,110,060		\$1,110,060		\$1,110,060		\$1,110,060	
Indirect Cost Recovery	\$0		\$1,442,000		\$1,442,000		\$1,442,000		\$1,442,000		\$1,442,000	
TOTAL	\$11,916,000	97	\$15,858,000	105	\$15,858,000	105	\$15,858,000	105	\$15,858,000	101	\$15,858,000	99

*Assume a 2.5% increase annually

**50% average

***Includes Food Crops residue trials via "Fee for Service" and sub-contracts for efficacy data development with food crops, ornamentals and biopesticides
Total funding is based on the IR-4 National Program (HQ and 4 regions); FTE is estimate for the National Program

OTHER SOURCES OF FUNDING
Please check one of the following: Industry Federal Agencies Grants/Contracts SAESs
ARS
 Other (please list): _____

DESCRIPTION	FY 2015		FY 2016		FY 2017		FY 2018		FY2019		FY 2020	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARY/FRINGE*	\$1,810,000	19	\$2,381,579	25	\$2,453,026	25	\$2,526,617	25	\$2,602,416	25	\$2,680,488	25
TRAVEL	\$25,000		\$45,000		\$45,000		\$40,000		\$50,000		\$45,000	
SUPPLIES	\$383,000		\$585,000		\$495,000		\$430,000		\$490,000		\$425,000	
MAINTENANCE & CONTRACTS	\$77,000								\$160,000		\$160,000	
CAPITAL EQUIPMENT	\$4,000		\$300,000		\$300,000		\$300,000					
INDIRECT COSTS**	\$517,000		\$745,105		\$740,931		\$741,739		\$743,044		\$744,860	
GOV'T HOLD BACK	\$355,000		\$513,295		\$510,419		\$510,976		\$511,874		\$513,126	
TOTAL	\$3,171,000	19	\$4,569,979	25	\$4,544,376	25	\$4,549,332	25	\$4,557,334	25	\$4,568,474	25

*Fringe is include in salary, varies by employee; 3% annual increase

** Indirect research cost including rent, phone, heat, AC, etc.

Total funding and FTE reflect ARS sites and personnel; ARS is an IR-4 cooperator

DESCRIPTION	FY 2015		FY 2016		FY 2017		FY 2018		FY2019		FY 2020	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARY/WAGES*	\$125,000	2	\$128,125	2	\$131,328	2	\$134,611	2	\$137,976	2	\$141,426	2
FRINGE BENEFITS**	\$62,000		\$64,062		\$65,664		\$67,305		\$68,998		\$70,073	
TRAVEL***	\$200,000		\$225,000		\$230,000		\$235,000		\$240,000		\$250,000	
SUPPLIES	\$20,000		\$20,000		\$20,000		\$20,000		\$20,000		\$20,000	
EQUIPMENT*	\$150,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	
OTHER												
Research Subcontracts****	\$300,000	0.5	\$1,400,000	6.5	\$1,400,000	6.5	\$1,400,000	6.5	\$1,400,000	6.5	\$1,400,000	6.5
Outreach.	\$56,000		\$60,000		\$65,000		\$70,000		\$70,000		\$75,000	
Facility Rental	\$302,000		\$311,000		\$320,000		\$340,000		\$350,000		\$370,000	
IT/Communications	\$45,000		\$45,000		\$45,000		\$45,000		\$45,000		\$45,000	
Gov't Holdback	\$0		\$0		\$0		\$0		\$0		\$0	
Indirect Cost Recovery	\$0		\$0		\$0		\$0		\$0		\$0	
TOTAL	\$1,260,000	2.5	\$2,453,187	8.5	\$2,471,992	8.5	\$2,511,916	8.5	\$2,531,974	8.5	\$2,571,499	8.5

*Assume a 2.5% increase annually

**50% average

***Travel expenses for HQ staff, Commodity Liaison Representatives as well as cost of organizing IR-4 sponsored workshops and meetings

****Includes additional domestic and international Food Crops residue trial, additional efficacy data development with food crops, ornamentals and cooperative agreement to pay for ½ study director

OTHER SOURCES OF FUNDING
Please check one of the following: Industry Federal Agencies Grants/Contracts SAESs
ARS (NP 104-Public Health)
 Other (please list): _____

DESCRIPTION	FY 2015		FY 2016		FY 2017		FY 2018		FY2019		FY 2020	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARY/WAGES*	\$146,395	2	\$150,055	2	\$153,806	2	\$157,651	2	\$161,593	2	\$165,633	2
FRINGE*	\$73,855		\$75,701		\$77,594		\$79,534		\$81,522		\$83,560	
TRAVEL	\$2,000		\$2,000		\$2,000		\$2,000		\$2,000		\$2,000	
SUPPLIES	\$0											
RESEARCH SUBCONTRACTS	\$27,750		\$147,244		\$141,600		\$135,815		\$129,885		\$123,807	
CAPITAL EQUIPMENT	\$0											
INDIRECT COSTS**	\$0											
GOV'T HOLD BACK	\$0											
TOTAL	250,000	2	\$375,000	2	\$375,000	2	\$375,000	2	\$375,000	2	\$375,000	2

*Assume a 2.5% increase annually