APPENDIX F. Budget Request with History and Status details

a. History and status -- staff.

It is difficult to objectively apportion contributions from various associated programs, so this section presents only resources under the direction of the Project Leader.

Staff	Historic FTE	FY16-20 plan FTE			
Lead & other SY Scientists	0.40 F	1.30 F			
Research support	0.40 F	0.50 M			
Project Assistant	1.00 W&M	0.80 M			
Seed tech	1.00 M	0.75 F			
IT tech	1.00 M	1.00 F			
Gardener	1.00 W&M	1.00 F			
Grad Student	0.50 M				
Labor & other Tech	0.80 M	0.80 M			
Subtotals	5.30 W&M	2.10 M			
	0.80 F	4.05 F			
Total ====================================	6.10	6.15			

NOTES

- 1. Employer: F=Fed, M=MRF, W=UWisc
- 2. In several pre-FY90 years, two Techs, two Grad Students, and Equipment were funded by NRSP6.
- 3. Since FY90, research support for Lead Scientist has not been provided by ARS as appointed TY, but paid by NRSP6 Grad student funds, grants, and ARS discretionary. In FY04, switched this research support position's employer with federal IT Tech for no net gain. ARS increased staff support represented in 0.75 Seed Tech.
- 4. In FY09, 1.2 FTE (0.40 Proj Asst + 0.80 Gardener) UWisc salary support lost.

Note that USDA also devotes substantial resources through USDA/APHIS quarantine services for potato imports, and development and maintenance the GRIN national germplasm data computerization system. Both of these are critical to NRSP6 success.

c. BUDGET REQUESTS SUMMARY FY16-20

NRSP6 - the US Potato Genebank: Acquisition, classification, preservation, evaluation and distribution of potato (*Solanum*) germplasm

NRSP-6 US Potato Genebank Project FY16-20 MRF (in \$K)										
										MRF inputs
Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	
SALARIES & Sal Fringe	116.0	1.30	116.0	1.30	116.0	1.30	116.0	1.30	116.0	1.30
WAGES & WageFringe	27.0	0.80	27.0	0.80	27.0	0.80	27.0	0.80	27.0	0.80
TRAVEL	2.0		2.0		2.0		2.0		2.0	
SUPPLIES & Maintenance	5.0		5.0		5.0		5.0		5.0	
EQUIPMENT/ CAPITAL IMPROVEMENT										
TOTAL	150.0	2.10	150.0	2.10	150.0	2.10	150.0	2.10	150.0	2.10

NRSP-6 US Potato Genebank Project FY16-20 USDA/ARS (in \$K)										
										ARS inputs
Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	
ARS employee SALARIES & Sal Fringe	284.0	4.05	284.0	4.05	284.0	4.05	284.0	4.05	284.0	4.05
Other SALARIES & Sal Fringe	0.0		0.0		0.0		0.0		0.0	
WAGES & WageFringe	0.0		0.0		0.0		0.0		0.0	
TRAVEL	10.0		10.0		10.0		10.0		10.0	
SUPPLIES & Maintenance	28.0		28.0		28.0		28.0		28.0	
Extramural Evaluation Contracts	125.0		125.0		125.0		125.0		125.0	
EQUIPMENT/ CAPITAL IMPROVEMENT	10.0		10.0		10.0		10.0		10.0	
TOTAL	457.0	4.05	457.0	4.05	457.0	4.05	457.0	4.05	457.0	4.05

NOTES

Resources directed by Project Leader given here. Contributions by cooperating fed and state projects are extra. **Industry**: \$45K

UW to continue contributions of facilities, utilities & related services, at least \$50K. **Direct input proportions**: MRF = 21%, ARS = 65%, UW = 7%, Industry = 6%.