

Appendix F: NRSP-7/MINOR USE ANIMAL DRUG PROGRAM BUDGET REQUESTS SUMMARY

(01 October 1, 2015 – September 30, 2020)

NRSP – 7 Minor Use Animal Drugs

A National Agricultural Program for Minor Use Animal Drugs

MRF FUNDING										
DESCRIPTION	Proposed FY 1 FY 2015-2016		Proposed FY 2 FY 2015-2016		Proposed FY 3 FY 2017-2018		Proposed FY 4 FY 2018-2019		Proposed FY 5 FY 2019-2020	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES^(a)	76,900	2.5	76,900	2.5	76,900	2.5	76,900	2.5	76,900	2.5
FRINGE BENEFITS	24,768		24,768		24,768		24,768		24,768	
WAGES										
TRAVEL^(b)	5,000		5,000		5,000		5,000		5,000	
RESEARCH SUPPLIES^(c)	213,841		213,841		213,841		213,841		213,841	
MAINTENANCE^(d)	3,096		3,096		3,096		3,096		3,096	
EQUIPMENT/ CAPITAL IMPROVEMENT^(e)	1,395		1,395		1,395		1,395		1,395	
TOTAL	325,000	2.5	325,000	2.5	325,000	2.5	325,000	2.5	325,000	2.5

^(a)Includes part-time salaries and support staff in Northeast, Southern and Western Regions.

^(b)Travel for GLP monitoring of studies and final reports.

^(c)Funding of Target Animal Safety, Human Food Safety and Residue Depletion studies.

^(d)Maintenance contracts for analytical equipment.

^(e)Leasing of analytical equipment.

OTHER SOURCES OF FUNDING Please check one of the following: <input type="checkbox"/> Industry <input checked="" type="checkbox"/> Federal Agencies FDA/CVM <input type="checkbox"/> Grants/Contracts <input type="checkbox"/> SAESs US Food and Drug Administration/Center for Veterinary Medicine <input type="checkbox"/> Other (please list): _____										
DESCRIPTION	Proposed FY 1 FY 2015-2016		Proposed FY 2 FY 2015-2016		Proposed FY 3 FY 2017-2018		Proposed FY 4 FY 2018-2019		Proposed FY 5 FY 2019-2020	
	Dollars	FTE ^(a)	Dollars	FTE ^(a)	Dollars	FTE ^(a)	Dollars	FTE ^(a)	Dollars	FTE ^(a)
SALARIES AND WAGES	222,720	1.6	222,720	1.6	222,720	1.6	222,720	1.6	222,720	1.6
FRINGE BENEFITS	88,688		88,688		88,688		88,688		88,688	
TRAVEL	5,000		5,000		5,000		5,000		5,000	
MATERIALS AND SUPPLIES	9,000		9,000		9,000		9,000		9,000	
PUBLICATIONS										
CAPITAL EQUIPMENT										
OTHER DIRECT COSTS										
RESEARCH										
GOV'T HOLD BACK										
TOTAL	325,408	1.6	325,408	1.6	325,408	1.6	325,408	1.6	325,408	1.6

(a) Salary, benefits, materials and supplies for full-time FDA/CVM liaison and assistant to the NRSP-7 program provided by FDA/CVM.

OTHER SOURCES OF FUNDING Please check one of the following: <input type="checkbox"/> Industry <input type="checkbox"/> Federal Agencies <input type="checkbox"/> Grants/Contracts <input type="checkbox"/> SAESs <input checked="" type="checkbox"/> Other (please list): <u>College and State Funding</u>										
DESCRIPTION	Proposed FY 1 FY 2015-2016		Proposed FY 2 FY 2015-2016		Proposed FY 3 FY 2017-2018		Proposed FY 4 FY 2018-2019		Proposed FY 5 FY 2019-2020	
	Dollars	FTE ^(a)	Dollars	FTE ^(a)	Dollars	Dollars	FTE ^(a)	Dollars	FTE ^(a)	Dollars
SALARIES AND WAGES	53,840	0.4	53,840	0.4	53,840	0.4	53,840	0.4	53,840	0.4
FRINGE BENEFITS	35,360		35,360		35,360		35,360		35,360	
TRAVEL										
MATERIALS AND SUPPLIES										
PUBLICATIONS										
CAPITAL EQUIPMENT										
OTHER DIRECT COSTS										
RESEARCH										
GOV'T HOLD BACK										
TOTAL	89,200	0.4	89,200	0.4	89,200	0.4	89,200	0.4	89,200	0.4

(a) Salary and benefits for four regional coordinators to the NRSP-7 program provided by individual college and state funding.

OTHER SOURCES OF FUNDING Please check one of the following: <input checked="" type="checkbox"/> Industry ^(a) <input type="checkbox"/> Federal Agencies <input type="checkbox"/> Grants/Contracts <input type="checkbox"/> SAESs <input type="checkbox"/> Other (please list): _____										
DESCRIPTION	Proposed FY 1 FY 2015-2016		Proposed FY 2 FY 2015-2016		Proposed FY 3 FY 2017-2018		Proposed FY 4 FY 2018-2019		Proposed FY 5 FY 2019-2020	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES AND WAGES^(a)	102,990	0.5	102,990	0.5	102,990	0.5	102,990	0.5	102,990	0.5
FRINGE BENEFITS	29,867		29,867		29,867		29,867		29,867	
TRAVEL										
RESEARH MATERIALS AND SUPPLIES	982,800 ^(b)		982,800 ^(b)		982,800 ^(b)		982,800 ^(b)		982,800 ^(b)	
PUBLICATIONS										
CAPITAL EQUIPMENT										
OTHER DIRECT COSTS										
SUPPORT R&D^(c)	(c)		(c)		(c)		(c)		(c)	
TOTAL	1,115,657	0.5	1,115,657	0.5	1,115,657	0.5	1,115,657	0.5	1,115,657	0.5

(a) Includes personnel from the veterinary pharmaceutical and animal production industries needed to review protocols, data submissions, change label claims and file amended anima drug applications. Companies specifically involved with NRSP-7 include Pfizer, Biomedica, Intervet, Schering and Alpharma.

(b) For the years 2009 to 2014, the average **MATERIALS AND SUPPLIES** contribution from industry has increased to \$982,800/year. **MATERIALS AND SUPPLIES** included total costs directly attributable to carrying out the grant including storage and office space rental, supplying drugs, analytical support or animals for efficacy, safety or residue depletion studies.

(c) Cooperation with pharmaceutical companies to sponsor animal drug research projects is vital to the NRSP-7 program. The major contribution to the program is the cost borne by the pharmaceutical industry for the approval of drugs for a major species, estimated at approximately \$100 million or more per approved drug.