

2007
Requests for Off-the-Top Funding

Project	Authorized FY 2004	Authorized FY 2004	Request FY 2005	Authorized FY 2005	Request FY 2006	Authorized FY 2006	Request FY 2007	Action Needed
NRSP-1	218,915	218,915	269,707	269,707	306,916	306,916	315,524	1 yr budget recommendation
NRSP-3	116,145	112,762	115,390	96,000	84,000	84,000	72,000	1 yr budget recommendation
NRSP-4	481,182	481,182	300,000	481,182	481,172	481,182	481,182	1 yr budget recommendation
NRSP-5	296,000	247,786	247,786	247,786	146,000	146,000	96,000	1 yr budget recommendation
NRSP-6	164,362	161,575	165,829	161,575	151,900	150,000	110,000	1 yr budget recommendation
NRSP-8	400,000	379,164	400,000	400,000	400,000	400,000	400,000	1 yr budget recommendation

NRSP-1, Research Planning Using the Current Research Information System (CRIS) (* includes 75% of NIMSS)

NRSP-3, National Atmospheric Deposition Program (NADP)

NRSP-4, National Agricultural Program to Clear Pest Control Agents for Minor Uses

NRSP-5, Develop and Distribute Deciduous Fruit Tree Clones Free of Viruses and Virus-like Agents

NRSP-6, Inter-Regional Potato Introduction Project

NRSP-8, National Animal Genome Program

		TOTAL CRIS & NIMSS FUNDING									
Description		2005		2006		2007		2008		2009	
		Dollars	: FTE	Dollars	: FTE	Dollars	: FTE	Dollars	: FTE	Dollars	: FTE
1	Salaries	\$580,757	8.9	\$603,987	8.9	\$628,147	8.9	\$653,272	8.9	\$679,403	8.9
2	Fringe Benefits	\$160,588		\$167,012		\$173,692		\$180,640		\$187,866	
3	Wages	\$0		\$0		\$0		\$0		\$0	
4	Travel	\$5,050		\$5,101		\$5,152		\$5,203		\$5,255	
5	Supplies	\$12,120		\$12,241		\$12,364		\$12,487		\$12,612	
6	Maintenance	\$15,150		\$15,302		\$15,455		\$15,609		\$15,765	
7	Equip/Capital Improvmt	\$53,500		\$57,245		\$57,817		\$58,396		\$58,980	
8	Other	\$251,661		\$269,277		\$271,970		\$274,690		\$277,436	
9	NIMSS Support ^l	\$0		\$32,500		\$32,500		\$32,500		\$32,500	
	Total	\$1,078,826	8.9	\$1,162,664	8.9	\$1,197,096	8.9	\$1,232,797	8.9	\$1,269,817	8.9

		NRSP-1 FUNDING									
Description		2005		2006		2007		2008		2009	
		Dollars	: FTE	Dollars	: FTE	Dollars	: FTE	Dollars	: FTE	Dollars	: FTE
1	Salaries	\$145,189	2.2	\$150,997	2.2	\$157,037	2.2	\$163,318	2.2	\$169,851	2.2
2	Fringe Benefits	\$40,147		\$41,753		\$43,423		\$45,160		\$46,966	
3	Wages	\$0		\$0		\$0		\$0		\$0	
4	Travel	\$1,263		\$1,275		\$1,288		\$1,301		\$1,314	
5	Supplies	\$3,030		\$3,060		\$3,091		\$3,122		\$3,153	
6	Maintenance	\$3,788		\$3,825		\$3,864		\$3,902		\$3,941	
7	Equip/Capital Improvmt	\$13,375		\$14,311		\$14,454		\$14,599		\$14,745	
8	Other	\$62,915		\$67,319		\$67,992		\$68,672		\$69,359	
9	NIMSS Support ^l	\$0		\$24,375		\$24,375		\$24,375		\$24,375	
	Total	\$269,707	2.2	\$306,916	2.2	\$315,524	2.2	\$324,449	2.2	\$333,704	2.2

		OTHER FUNDING				
Description		2005	2006	2007	2008	2009

		Dollars	: FTE	Dollars	: FTE	Dollars	: FTE	Dollars	: FTE	Dollars	: FTE
1	Salaries	\$435,568	6.7	\$452,990	6.7	\$471,110	6.7	\$489,954	6.7	\$509,552	6.7
2	Fringe Benefits	\$120,441		\$125,259		\$130,269		\$135,480		\$140,899	
3	Wages	\$0		\$0		\$0		\$0		\$0	
4	Travel	\$3,788		\$3,825		\$3,864		\$3,902		\$3,941	
5	Supplies	\$9,090		\$9,181		\$9,273		\$9,365		\$9,459	
6	Maintenance	\$11,363		\$11,476		\$11,591		\$11,707		\$11,824	
7	Equip/Capital Improvmt	\$40,125		\$42,934		\$43,363		\$43,797		\$44,235	
8	Other	\$188,746		\$201,958		\$203,977		\$206,017		\$208,077	
9	NIMSS Support ¹	\$0		\$8,125		\$8,125		\$8,125		\$8,125	
	Total	\$809,120	6.7	\$855,748	6.7	\$881,572	6.7	\$908,348	6.7	\$936,113	6.7

¹ NIMSS Support - inclusion of the NIMSS support is in accordance with a request by the AES Director's. Distribution between the MRF and Other Sources is not based on the basic percentage (25%/75%) but computed according to the agreed upon level of support between CSREES and NRSP-1. The CSREES contribution is for general support of NIMSS and not for any specific services from NIMSS.

Appendix F: NRSP BUDGET REQUESTS SUMMARY

NRSP-3, The National Atmospheric Deposition Program (NADP) – A Long-term Monitoring Program in Support of
Research on the Effects of Atmospheric Chemical Deposition

MRF FUNDING										
DESCRIPTION	Proposed FY07 (Oct 06 – Sep 07)									
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	68,303	0.90								
FRINGE BENEFITS	3,697									
WAGES	0									
TRAVEL	0									
SUPPLIES	0									
MAINTENANCE	0									
EQUIPMENT/ CAPITAL IMPROVEMENT	0									
TOTAL	72,000	0.90								
OTHER SOURCES OF FUNDING										
Note: Listed is the proposed support from federal agencies, SAES, and other agencies, which include state, local, and tribal government agencies; universities; and non-governmental organizations.										
DESCRIPTION	Federal Agency Proposed FY07 (Oct 06 – Sep 07)		SAES Proposed FY07 (Oct 06 – Sep 07)		Other Agencies Proposed FY07 (Oct 06 – Sep 07)					
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	313,228	5.68	0		114,426	2.05				
FRINGE BENEFITS	116,353		0		42,678					
WAGES	13,500	0.75	0		8,775	0.50				
TRAVEL	24,937		0		23,076					
SUPPLIES	13,789		1,248		35,000					
PUBS & PRINTING	8,751		0		4,700					
OTHER DIRECT (communications/ copies/meetings)	17,679		0		5,615					
EQUIPMENT/ CAPITAL IMPROVEMENT	0		0		0					
SUBCONTRACT (chemical analytical, site support, & data validation services)	1,154,677		56,784		1,003,733					
TOTAL	1,662,914	6.43	58,032		1,238,003	2.55				

OTHER SOURCES OF FUNDING

Please check one of the following: Industry Federal Agencies Grants/Contracts SAESs
 USDA/CSREES

Other (please list): _____

DESCRIPTION	Proposed FY FY 07		Proposed FY FY 08		Proposed FY FY 09		Proposed FY FY 10		Proposed FY FY 11	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES AND WAGES	4,624,580	84.64	4,809,562	84.79	5,001,945	84.87	5,202,022	84.99	5,410,103	85.07
FRINGE BENEFITS	1,374,092		1,429,056		1,486,218		1,545,667		1,607,494	
TRAVEL	450,000		475,000		495,000		510,000		525,000	
MATERIALS AND SUPPLIES	500,000		520,000		530,000		540,000		550,000	
PUBLICATIONS	80,000		85,000		90,000		95,000		100,000	
CAPITAL EQUIPMENT	50,000		55,000		60,000		65,000		75,000	
OTHER DIRECT COSTS	1,275,000		1,300,000		1,375,000		1,450,000		1,500,000	
RESEARCH	5,326,223		5,006,277		4,641,732		5,067,861		4,710,953	
GOV'T HOLD BACK	965,105		965,105		965,105		1,021,450		1,021,450	
TOTAL	14,645,000		14,645,000		14,645,000		15,500,000		15,500,000	

Government hold back is estimated to be 6.59%

OTHER SOURCES OF FUNDING

Please check one of the following: Industry Federal Agencies Grants/Contracts SAESS
 Other (please list): _____
 ARS

DESCRIPTION	Proposed FY FY 07		Proposed FY FY 08		Proposed FY FY 09		Proposed FY FY 10		Proposed FY FY 11	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES AND WAGES	1,127,496	21.26	1,172,848	21.31	1,220,850	21.33	1,268,524	21.36	1,319,265	21.38
FRINGE BENEFITS	331,789		345,135		359,261		373,290		388,222	
TRAVEL	111,139		115,609		120,341		125,040		130,042	
MATERIALS AND SUPPLIES	126,199		131,275		136,648		141,984		147,664	
PUBLICATIONS	20,020		20,825		21,677		22,524		23,425	
CAPITAL EQUIPMENT	33,366		34,709		36,129		37,540		39,041	
OTHER DIRECT COSTS	320,728		333,629		347,284		360,845		375,279	
RESEARCH	1,747,483		1,664,190		1,576,030		1,488,473		1,395,282	
GOV'T HOLD BACK	727,280		727,280		727,280		727,280		727,280	
TOTAL	4,545,500		4,545,500		4,545,500		4,545,500		4,545,500	

Government hold back is estimated to be 16%

OTHER SOURCES OF FUNDING

Please check one of the following: Industry Federal Agencies Grants/Contracts SAESs

Other (please list): _____

DESCRIPTION	Proposed FY FY 07		Proposed FY FY 08		Proposed FY FY 09		Proposed FY FY 10		Proposed FY FY 11	
	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	1,900,000		2,000,000		2,050,000		2,100,000		2,150,000	
TOTAL	1,900,000		2,000,000		2,050,000		2,100,000		2,150,000	

Daniel Rossi, Ph.D.

Senior Associate Dean for Administration • Cook College
Senior Associate Director • New Jersey Agricultural Experiment Station
Rutgers, The State University of New Jersey
88 Lipman Drive, New Brunswick, New Jersey 08901-8525, U.S.A.
732/932-9000, Ext. 505 • Fax: 732/932-8955

January 4, 2006

Harriet Sykes,
Administrative Analyst
Western Assoc. of Agriculture Experiment Station Directors
204 University Square,
1311 S. College Ave.,
Colorado State University
Ft. Collins, CO 80523

Dear Ms. Sykes,

Attached please find the budget request summary for NRSP-4 for FY 07. Please note, the request for FY 07 is the same amount (\$481,172) stated in the Project Statement that was approved in September 2004. Also included is the budget summary that covers the funding NRSP-4 receives from other sources (CSREES Special Grants, ARS and unrestricted gifts). The off-the-top, multi-state funds that NRSP-4 receives are used to partially cover the salaries of senior management and their support team at the national coordination headquarters office located at the New Jersey Agricultural Experiment Station. All research activities for NRSP-4 are funded in total by CSREES Special Grants, ARS contributions and unrestricted gifts.

NRSP-4 is a national multi-state project that supports the establishment of regulatory clearances of crop protection products with the US Environmental Protection Agency on high value specialty crops. NRSP-4 is designed to link and facilitate research efforts with universities, SAES, CSREES, ARS, commodity organizations and the crop protection industry.

We want to acknowledge the following:

- NRSP-4 continues to follow the business plan described in the project proposal which was approved in September, 2004.
- NRSP-4 continues to adequately integrate the efforts of multiple participants.
- NRSP-4 continues to link multiple sources of funding and leveraging those sources with the limited off-the-top research funds.
- NRSP-4 continues to be a very productive and efficient program. Program deliverables have a significant impact for the stakeholders and it operated within budget for the previous year.

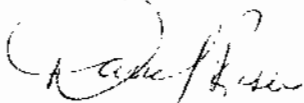
Please address your questions to:

Dr. Daniel Rossi
NE Administrative Advisor, NRSP-4
Senior Associate Dean/Director
Cook College/NJAES
105 Martin Hall
New Brunswick, NJ 08903
(732) 932-9000 x 505

or

Dr. Robert Holm
Executive Director, NRSP-4
681 US Highway 1 South
North Brunswick, NJ 08902
(732) 932-9575 x 604

Sincerely,



Daniel Rossi
Senior Associate Dean

Cc: J. Baron
M. Duryea
R. Holm
M. Parrella

Appendix F: NRSP BUDGET REQUESTS SUMMARY

NRSP5: National program for controlling virus diseases of temperate fruit tree crops.

MRF FUNDING										
DESCRIPTION	Approved FY 04 (year 1)		Approved FY 05 (year 2)		Pending FY 06 (year 3)		Proposed FY 07 (year 4)		Proposed FY 08 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	126,355	2.90	122,391	2.80	103,560	2.50	64,813	1.16	30,877	0.46
FRINGE BENEFITS	42,567		41,227		39,717		28,090		14,512	
WAGES	32,059		32,250		0		0		0	
TRAVEL	1,200		1,400		700		0		0	
SUPPLIES	43,994		50,518		2,023		3,197		611	
MAINTENANCE	0		0		0		0		0	
EQUIPMENT/ CAPITAL IMPROVEMENT	0		0		0		0		0	
TOTAL	246,175	2.90	247,786	3.00	146,000	2.50	96,000	1.16	46,000	0.46

OTHER SOURCES OF FUNDING										
Please check one of the following: <input type="checkbox"/> Industry <input type="checkbox"/> Federal Agencies <input checked="" type="checkbox"/> Grants/Contracts <input type="checkbox"/> SAESs										
<input type="checkbox"/> Other (please list): _____										
DESCRIPTION	Approved FY 04 (year 1)		Approved FY 05 (year 2)		Pending FY 06 (year 3)		Proposed FY 07 (year 4)		Proposed FY 08 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	31,303	1.15	47,402	1.80	55,997	1.96	101,449	3.32	0	0
FRINGE BENEFITS	16,895		18,356		17,862		31,889		0	
WAGES	20,194		0		0		0		0	
TRAVEL	3,236		2,300		0		0		0	
SUPPLIES	2,875		14,063		1,186		433		0	
MAINTENANCE	22,591		0		0		0		0	
EQUIPMENT/ CAPITAL IMPROVEMENT	20,000		0		0		0		0	
TOTAL	117,094	1.15	82,121	1.80	75,045	1.96	133,771	3.32	0	0

Appendix F (cont'd): NRSP BUDGET REQUESTS SUMMARY

NRSP5: National program for controlling virus diseases of temperate fruit tree crops.

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>Distribution of budwood – fee for service</u>										
DESCRIPTION	Approved FY 04 (year 1)		Approved FY 05 (year 2)		Pending FY 06 (year 3)		Proposed FY 07 (year 4)		Proposed FY 08 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	21,666	0.70	11,419	0.35	11,450	0.34	11,450	0.32	11,225	0.16
FRINGE BENEFITS	6,716		3,180		3,550		3,550		3,255	
WAGES	0		0		0		0		0	
TRAVEL	0		0		0		0		0	
SUPPLIES	0		0		0		0		1,500	
MAINTENANCE	0		0		0		0		0	
EQUIPMENT/ CAPITAL IMPROVEMENT	0		0		0		0		0	
TOTAL	28,382	0.70	14,599	0.35	15,000	0.34	15,000	0.32	15,980	0.16

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 checked="" type="checkbox"/> SAESs										
<input type="checkbox"/> Other (please list): _____										
DESCRIPTION	Approved FY 04 (year 1)		Approved FY 05 (year 2)		Pending FY 06 (year 3)		Proposed FY 07 (year 4)		Proposed FY 08 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	44,550	0.90	31,302	0.40	11,913	0.43	12,390	0.43	12,885	0.43
FRINGE BENEFITS	13,043		8,452		3,931		4,088		4,252	
WAGES	0		0		0		0		0	
TRAVEL	0		0		0		0		0	
SUPPLIES	0		0		0		0		0	
MAINTENANCE	41,712		41,712		41,712		41,712		0	
EQUIPMENT/ CAPITAL IMPROVEMENT	0		0		0		0		0	
TOTAL	99,305	0.90	81,466	0.40	57,556	0.43	58,190	0.43	17,137	0.43

Appendix F (cont'd): NRSP BUDGET REQUESTS SUMMARY

NRSP5: National program for controlling virus diseases of temperate fruit tree crops.

OTHER SOURCES OF FUNDING										
Please check one of the following: <input type="checkbox"/> Industry <input checked="" type="checkbox"/> Federal Agencies <input type="checkbox"/> Grants/Contracts <input type="checkbox"/> SAESs										
<input type="checkbox"/> Other (please list): _____										
DESCRIPTION	Approved FY 04 (year 1)		Approved FY 05 (year 2)		Pending FY 06 (year 3)		Proposed FY 07 (year 4)		Proposed FY 08 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	63,728	1.50	0		0		0		0	
FRINGE BENEFITS	21,253		0		0		0		0	
WAGES	0		0		0		0		0	
TRAVEL	0		0		0		0		0	
SUPPLIES	24,019		0		0		0		0	
MAINTENANCE	0		0		0		0		0	
EQUIPMENT/ CAPITAL IMPROVEMENT	0		0		0		0		0	
TOTAL	109,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Appendix F (cont'd): NRSP BUDGET REQUESTS SUMMARY

**NRSP5: National program for controlling virus diseases of temperate fruit tree
crops**

BUDGET DETAIL – MRF FUNDS - FY2007

A. Salaries and Wages:	
Professional personnel:	\$51,634
Operations manager – 0.80 Full-time equivalents	
Technical, Shop and Other	\$13,179
Agriculture Research Technician I – 0.36 Full-time equivalents	
Total salaries and wages	\$64,813
B. Fringe Benefits: actual value for salaried positions	\$28,090
C. TOTAL SALARIES, WAGES AND FRINGE BENEFITS:	\$92,903
E. Material and Supplies:	
greenhouse and field supplies (potting soil, fertilizer, rooting bags, pots)	1,479
field truck and tractor repairs and parts	918
NOTE: Materials are for woody and herbaceous indexing. Molecular and serological laboratory test reagents are paid by contracts and grant.	
TOTAL MATERIALS AND SUPPLIES	\$2,397
F. Travel	
TOTAL TRAVEL	\$0
J. All Other Direct Costs:	
TOTAL OTHER DIRECT COSTS	\$0
TOTAL AMOUNT REQUESTED	\$96,000

BUDGET NARRATIVE - FY2007:

General comments:

We are striving to obtain alternate funding to replace the NRSP funding that is being terminated. However, since no funding has been secured beyond September 2008, we were obligated to stop accepting foreign importations from some countries because three field seasons are required to fulfill the testing requirements needed for unconditional release from the NRSP. This has severely limited revenue from grants and contracts.

A doubling of fees went into effect in 2005. This does not increase revenue into the program, but does decrease the number of accessions that are being submitted, thus offering some savings in required materials and personnel. As predicted, the fee increase had an immediate chilling effect on the nursery industry in that they significantly reduced the importation of new clones, so reducing the diversity of material available for evaluation by the US industry.

Because of the apparent sunset timeline for NRSP funding, and the lack of secured alternate funding, we have restructured our operating plan to extend our ability to

release material and to maintain the collection of virus-free clones as long as possible. Although many skilled, long-time employees are being eliminated from the program, we are confident that the program will retain sufficient personnel to sustain reduced operations to its conclusion while maximizing the distribution of existing virus-free clonal material. The budget recommendations presented herein were approved at the 2005 annual meeting.

The distribution of funding sources for fiscal year 2007 is:

Funding Source	FY07 Funding Proposed	% of total proposed budget	FTE's supported
MRF	\$96,000	31.7	1.16
Industry contracts	\$133,771	44.2	3.32
Other (sales to industry)	\$15,000	5.0	0.32
SAES	\$58,190	19.2	0.43
TOTAL	\$302,961	100.1	5.23

Grants/Contracts:

All funds in this category are obtained from industry sources. Because of the perennial nature of the plants in this program, it has historically retained a reserve to help sustain the program through temporary budget shortfalls that may arise from fluctuating revenue. All of these reserves will be expended in FY2007. All of the reserves originated from grants and contracts, and so expenditure of reserve funding in FY2007 is listed under this category.

As indicated above, the fees for contract and service work were doubled last year. The current fee structure is:

Patented clones from domestic sources and all foreign introductions (importation):

- propagation, virus testing, and initial distribution of "virus"-tested budwood is \$1,200
- an additional \$1,800 is charged for treatment and removal of any virus, if needed, for a total of \$3,000
- sponsors can elect both therapy and testing at the onset for a total of \$2,600.

Public clones from domestic sources:

- Non-patented clones and breeding program releases are accepted on the approval of the NRSP5/IR2 Advisory Committee
- No charge is made for the virus-testing and elimination, but standard distribution fees apply

Other: Distribution of budwood – fee for service:

Fees for all budwood requests are \$5 per budstick (usually 10 or more individual buds) with a minimum order of 2 budsticks. Foreign shipments will be charged a \$50 processing fee to cover expenses. Fees charged for distribution cover the cost of collecting, packaging and shipping.

NRSP-6 Inter-Regional Potato Introduction Project FY06-10

MRF (in \$K)

MRF inputs	Proposed FY06 (year 1)		Proposed FY07 (year 2) ¹		Proposed FY08 (year 3)		Proposed FY09 (year 4)		Proposed FY10 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES			81.6	1.78						
FRINGE BENEFITS			28.4							
WAGES + WageFr										
TRAVEL (TAC)²										
SUPPLIES										
MAINTENANCE										
EQUIPMENT/ CAPITAL IMPROVEMENT										
TOTAL			110.0	1.78						

Reduction⁵			52.0							
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1 Technician terminated

2 Funds available for TAC meeting every other year (FY06 and FY08). FY10 meeting problematic

3 From FY99-05 MRF budgets of \$162K

NRSP-6 Inter-Regional Potato Introduction Project FY06-10

OTHER SOURCES OF FUNDING SAESs - Wisconsin (in \$K)

Wisconsin inputs	Proposed FY06 (year 1)		Proposed FY07 (year 2)		Proposed FY08 (year 3)		Proposed FY09 (year 4)		Proposed FY10 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Sal & Fringe -- NRSP6 ¹			70.0	1.22						
Sal & Fringe -- other ²			15.5	0.20						
PARS supplies, maint, capital ³			113.3							
TOTAL			198.8	1.42						

1 = 58% Project Assistant and 80% Gardener

2 Estimated contribution to genebank by Peninsula Ag Res Station (PARS) clerical and farm staff; UW-Madison support staff

3 Estimated contribution of PARS vehicles, tools, facilities, and major utility outlays for greenhouse heating and lighting

NRSP-6 Inter-Regional Potato Introduction Project FY06-10

OTHER SOURCES OF FUNDING Federal Agencies (in \$K)

ARS service inputs ¹	Proposed FY06 (year 1)		Proposed FY07 (year 2)		Proposed FY08 (year 3)		Proposed FY09 (year 4)		Proposed FY10 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
PI salaries ²			164.8	1.25						
Tech salaries ³			50.3	0.80						
Travel			9.0							
Wages and Wage Fr			7.0	0.20						
Supplies, Maint. & Equip.			36.0							
Additional Fed Wages, Travel, Supplies, Maint., Equip & Cap ⁴			52.0							
TOTAL			319.1	2.25						

Shortfall⁵			29.0							
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1 States do not want NRSP6 partnership with ARS to include research

2 80% Project Leader Bamberg, 40% Taxonomist Spooner, 5% Research Leader Simon

3 Federal Tech works estimated 80% on genebank service

4 Reflects verbal confirmation to Bamberg of intent to compensate for MRF reductions back to \$162 FY99-05 budget level.
Exactly how to be apportioned has not yet been planned.

5 Difference between ARS compensatory increases and funding needed to maintain the NRSP6 project as approved.

Appendix F: NRSP BUDGET REQUESTS SUMMARY

NRSP-8 National Animal Genome Research Program

MRF FUNDING										
DESCRIPTION	Proposed FY (year 1)		Proposed FY (year 2)		Proposed FY (year 3)		Proposed FY (year 4)		Proposed FY (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES							133,890	2.62		
FRINGE BENEFITS							27,900			
WAGES							4,648			
TRAVEL							64,169			
SUPPLIES							133,393			
MAINTENANCE							2,000			
EQUIPMENT/ CAPITAL IMPROVEMENT							34,000			
TOTAL							400,000	2.62		

Appendix F: NRSP BUDGET REQUESTS SUMMARY for FY07 (4th year of the project)

Project Number and Title
NRSP-8

<p>OTHER SOURCES OF FUNDING</p> <p>Please check one of the following: <input type="checkbox"/> Industry <input type="checkbox"/> Federal Agencies <input type="checkbox"/> Grants/Contracts X SAESs</p> <p><input type="checkbox"/> Other (please list):</p> <hr/>										
DESCRIPTION	Poultry – J. Dodgson		Swine – M. Rothschild		Cattle – J. Womack		Bioinformatic- J. Reecy		Aquaculture- J. Liu	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	33,224	0.25	51,000	0.25	64,300	0.50	27,000	0.25	30,000	0.25
FRINGE BENEFITS	8,435				12,217		3,500		7,500	
WAGES			1200							
TRAVEL					13,400				1,000	
SUPPLIES	200				4,200				3,000	
MAINTENANCE										
EQUIPMENT/ CAPITAL IMPROVEMENT										
Unrecovered Indirect Cost	45252								18,675	
TOTAL	87,111	0.25	52,200	0.25	94,117	0.50	30,500	0.25	60,175	0.25

Appendix F: NRSP BUDGET REQUESTS SUMMARY for FY07 (4th year of the project)

Project Number and Title
NRSP-8

<p>OTHER SOURCES OF FUNDING</p> <p>Please check one of the following: <input type="checkbox"/> Industry <input type="checkbox"/> Federal Agencies <input type="checkbox"/> Grants/Contracts X SAESs</p> <p><input type="checkbox"/> Other (please list):</p> <hr/>										
DESCRIPTION	Equine – E. Bailey		Sheep – N. Cockett						TOTAL	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE

SALARIES	25,346	0.25	5,000	0.05					235,870	1.8
FRINGE BENEFITS	7,192		1,900						91,744	
WAGES	5,000		2,000						58,000	
TRAVEL	4,000		1,000						70,400	
SUPPLIES	3,000		1,000						62,400	
MAINTENANCE									51,000	
EQUIPMENT/ CAPITAL IMPROVEMENT			3,000						54,000	
Unrecovered Indirect Cost			15,200						130,127	
TOTAL	44,538		27,100						\$394,541	1.8