

**c. BUDGET REQUESTS SUMMARY
FY11-15**

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

See also Appendix I, Section b above for introductory comments

NRSP-6 US Potato Genebank Project FY11-15										
MRF (in \$K)										
MRF inputs	Proposed FY11 (year 1)		Proposed FY12 (year 2)		Proposed FY13 (year 3)		Proposed FY14 (year 4)		Proposed FY15 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE²	Dollars	FTE	Dollars	FTE
SALARIES & Sal Fringe	105.0	1.30	108.0	1.30	111.0	1.30	114.1	1.30	117.3	1.30
WAGES & WageFringe	25.5	0.80	26.3	0.80	27.0	0.80	27.8	0.80	28.5	0.80
TRAVEL	4.0		4.0		4.0		4.0		4.0	
SUPPLIES & Maintenance	15.4		11.8		8.0		4.1		0.2	
EQUIPMENT/ CAPITAL IMPROVEMENT										
TOTAL	150.0	2.10	150.0	2.10	150.0	2.10	150.0	2.10	150.0	2.10

Assuming 2.8% salary increases.

UW to continue contributions of facilities, utilities & related services estimated at not less than \$40K in FY10 dollars.

Direct salary support by UW discontinued at start of FY09.

NRSP-6 US Potato Genebank Project FY11-15

USDA/ARS (in \$K)

ARS inputs	Proposed FY11 (year 1)		Proposed FY12 (year 2)		Proposed FY13 (year 3)		Proposed FY14 (year 4)		Proposed FY15 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE ²	Dollars	FTE	Dollars	FTE
ARS employee SALARIES & Sal Fringe	364.4	4.05	371.7	4.05	379.1	4.05	386.1	4.05	394.4	4.05
Other SALARIES & Sal Fringe	0.0		0.0		0.0		0.0		0.0	
WAGES & WageFringe										
TRAVEL	8.0		8.0		8.0		8.0		8.0	
SUPPLIES & Maintenance	88.9		80.5		72.0		63.9		54.4	
EQUIPMENT/ CAPITAL IMPROVEMENT	0.0		0.0		0.0		0.0		0.0	
Indirect Research Costs	65.2		66.3		67.4		68.5		69.7	
TOTAL	526.5		526.5		526.5		526.5		526.5	

Assuming about 2.0% salary increases