

**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
<b>SALARIES<sup>(a)</sup></b>	76,900	2.5	76,900	2.5	76,900	2.5	76,900	2.5	76,900	2.5
<b>FRINGE BENEFITS</b>	24,768		24,768		24,768		24,768		24,768	
<b>WAGES</b>										
<b>TRAVEL<sup>(b)</sup></b>	5,000		5,000		5,000		5,000		5,000	
<b>RESEARCH SUPPLIES<sup>(c)</sup></b>	213,841		213,841		213,841		213,841		213,841	
<b>MAINTENANCE<sup>(d)</sup></b>	3,096		3,096		3,096		3,096		3,096	
<b>EQUIPMENT/ CAPITAL IMPROVEMENT<sup>(e)</sup></b>	1,395		1,395		1,395		1,395		1,395	
<b>TOTAL</b>	325,000	2.5	325,000	2.5	325,000	2.5	325,000	2.5	325,000	2.5

<sup>(a)</sup>Includes part-time salaries and support staff in Northeast, Southern and Western Regions.<sup>(b)</sup>Travel for GLP monitoring of studies and final reports.<sup>(c)</sup>Funding of Target Animal Safety, Human Food Safety and Residue Depletion studies.<sup>(d)</sup>Maintenance contracts for analytical equipment.<sup>(e)</sup>Leasing of analytical equipment.

<b>OTHER SOURCES OF FUNDING</b> 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 <sup>(a)</sup>	Dollars	FTE <sup>(a)</sup>	Dollars	FTE <sup>(a)</sup>	Dollars	FTE <sup>(a)</sup>	Dollars	FTE <sup>(a)</sup>
<b>SALARIES AND WAGES</b>	222,720	1.6	222,720	1.6	222,720	1.6	222,720	1.6	222,720	1.6
<b>FRINGE BENEFITS</b>	88,688		88,688		88,688		88,688		88,688	
<b>TRAVEL</b>	5,000		5,000		5,000		5,000		5,000	
<b>MATERIALS AND SUPPLIES</b>	9,000		9,000		9,000		9,000		9,000	
<b>PUBLICATIONS</b>										
<b>CAPITAL EQUIPMENT</b>										
<b>OTHER DIRECT COSTS</b>										
<b>RESEARCH</b>										
<b>GOV'T HOLD BACK</b>										
<b>TOTAL</b>	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.

<b>OTHER SOURCES OF FUNDING</b> 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 <sup>(a)</sup>	Dollars	FTE <sup>(a)</sup>	Dollars	Dollars	FTE <sup>(a)</sup>	Dollars	FTE <sup>(a)</sup>	Dollars
<b>SALARIES AND WAGES</b>	53,840	0.4	53,840	0.4	53,840	0.4	53,840	0.4	53,840	0.4
<b>FRINGE BENEFITS</b>	35,360		35,360		35,360		35,360		35,360	
<b>TRAVEL</b>										
<b>MATERIALS AND SUPPLIES</b>										
<b>PUBLICATIONS</b>										
<b>CAPITAL EQUIPMENT</b>										
<b>OTHER DIRECT COSTS</b>										
<b>RESEARCH</b>										
<b>GOV'T HOLD BACK</b>										
<b>TOTAL</b>	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.

<b>OTHER SOURCES OF FUNDING</b> Please check one of the following: <input checked="" type="checkbox"/> Industry <sup>(a)</sup> <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
<b>SALARIES AND WAGES<sup>(a)</sup></b>	102,990	0.5	102,990	0.5	102,990	0.5	102,990	0.5	102,990	0.5
<b>FRINGE BENEFITS</b>	29,867		29,867		29,867		29,867		29,867	
<b>TRAVEL</b>										
<b>RESEARH MATERIALS AND SUPPLIES</b>	982,800 <sup>(b)</sup>		982,800 <sup>(b)</sup>		982,800 <sup>(b)</sup>		982,800 <sup>(b)</sup>		982,800 <sup>(b)</sup>	
<b>PUBLICATIONS</b>										
<b>CAPITAL EQUIPMENT</b>										
<b>OTHER DIRECT COSTS</b>										
<b>SUPPORT R&amp;D<sup>(c)</sup></b>	(c)		(c)		(c)		(c)		(c)	
<b>TOTAL</b>	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.