

ACCESSION NO. SUBFILE: CRIS		Date:	2/19/2013
PROJ NO: NYG- AGENCY:			
PROJ TYPE: HATCH PROJ STATUS: REVISED MULTISTATE PROJ NO: NE9			
START: 01 OCT 2013 TERM 30 SEP 2018 FY: 2014			
INVESTIGATORS: Zhong, G.Y.; Robertson, L.R.; Chao, C.T.; Griffiths, P.; Labate, J.A.; Baldo, A.			
PERFORMING INSTITUTION:			
HORTICULTURAL SCIENCE, NY AGRICULTURAL EXPT. STATION			
GENEVA, NEW YORK 14456			

NE-9 Budget Proposal for Fiscal Year 2013 through 2018

Period - October - September							
In collaboration with USDA, ARS, Plant Genetic Resources Unit, Geneva, NY 14456							
- ARS Project No. 1910-21000-019-00D "CONSERVATION AND CHARACTERIZATION OF GERMOPLASM OF SELECTED VEGETABLE CROPS"							
- ARS Project No. 1910-21000-020-00D "CONSERVATION AND UTILIZATION OF THE GENETIC RESOURCES OF APPLES, GRAPES, AND TART CHERRIES"							

Proposed budget includes 4% inflation factor
Incremental increases have not been added

	FY13/14		FY14/15		FY15/16		FY16/17		FY17/18	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary costs:										
Field Technon - Vegetable Germplasm	\$42,530	1	\$43,806	1	\$45,121	1	\$46,475	1	\$47,870	1
Farm Manager - Fruit Germplasm	\$75,380	1	\$77,642	1	\$79,972	1	\$82,372	1	\$84,844	1
Field Technon - Fruit Germplasm	\$39,397	1	\$40,579	1	\$41,797	1	\$43,051	1	\$44,343	1
Temp field laborer - Vegetable Germplasm (1 - 6 Mon @12/hr)	\$12,534	0.5	\$12,911	0.5	\$13,299	0.5	\$13,698	0.5	\$14,109	0.5
Temp field laborer - Vegetable Germplasm (1 - 6 Mon @ 12/hr)	\$6,267	0.25	\$6,456	0.25	\$6,650	0.25	\$6,850	0.25	\$7,056	0.25
Field Technon -- Fruit Germplasm	\$39,480	1	\$40,865	1	\$41,885	1	\$43,142	1	\$44,437	1
Total Salaries:	\$215,588	4.75	\$222,059	4.75	\$228,724	4.75	\$235,588	4.75	\$242,659	4.75
Operational costs:										
Supplies	\$3,581		\$3,653		\$3,727		\$3,802		\$3,879	
Field research - land maintenance, pesticides, etc.	\$6,760		\$6,896		\$7,034		\$7,175		\$7,319	
Field equipment repairs	\$3,903		\$3,982		\$4,062		\$4,144		\$4,227	
Seed storage, vernalization, etc.	\$5,447		\$5,566		\$5,688		\$5,782		\$5,888	
Seed testing	\$5,471		\$5,581		\$5,693		\$5,807		\$5,924	
Total operational costs:	\$25,162		\$25,668		\$26,184		\$26,710		\$27,247	
TOTAL NE9 BUDGET ESTIMATE FOR 5 YEARS:	\$240,750		\$247,727		\$254,908		\$262,298		\$269,906	

Other sources of Funding

DESCRIPTION	FY13/14		FY14/15		FY15/16		FY16/17		FY17/18	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salaries: 1910-21000-020-00D - Fruit Germplasm	\$97,152	6.75	\$98,896	6.75	\$100,673	6.75	\$102,486	6.75	\$104,334	6.75
1910-21000-019-00D - Vegetable Germplasm	\$714,945	8.02	\$729,244	8.02	\$743,829	8.02	\$758,705	8.02	\$773,879	8.02
Total Salaries:	\$1,302,097		\$1,328,139		\$1,354,702		\$1,381,196		\$1,408,432	
Travel	\$16,313		\$16,639		\$16,972		\$17,311		\$17,658	
R&M	\$14,140		\$14,423		\$14,711		\$15,005		\$15,306	
Contracts and shipping	\$36,273		\$36,998		\$37,738		\$38,493		\$39,263	
Equipment	\$9,657		\$9,830		\$9,907		\$9,987		\$10,069	
RSA support - Clonal	\$85,980		\$87,700		\$89,454		\$91,243		\$93,068	
Facility and admin support	\$296,920	1.5	\$302,858	1.5	\$308,916	1.5	\$315,094	1.5	\$321,396	1.5
Supplies	\$113,252		\$115,517		\$117,827		\$120,184		\$122,588	
Total Operational Costs:	\$571,535	16.27	\$582,966	16.27	\$594,625	16.27	\$606,518	16.27	\$618,648	16.27
Total:	\$1,873,632		\$1,911,105		\$1,949,327		\$1,988,313		\$2,028,080	
Percentage of ARS Net-To-Location	11.4%		11.5%		11.6%		11.7%		11.7%	