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52

SMALL RUMINANT

**COLLABORATIVE RESEARCH
SUPPORT PROGRAM
(SR-CRSP)**

ANNUAL REPORT

PROGRAM YEAR ONE

1980

PART III BUDGETS

Prepared by the Management Entity 1980

PART III

BUDGET

TITLE XII

SMALL RUMINANT COLLABORATIVE RESEARCH SUPPORT PROGRAM

1. BACKGROUND OF THE SR-CRSP BUDGET

- Grant No AID/DSAN/XII-G-0049 was signed by AID on September 30, 1978. Committing \$14,258,830 over a five year period to the work of the Small Ruminant CRSP.
- At the time of signature by Management Entity (ME) some \$4,652,000 was made available by AID for the period 0 to 18 months of SR-CRSP.
- A further obligation of \$2,700,000 was made by AID in October 1979 to cover the period 19 to 30 months of SR-CRSP, a total of \$7,352,000.
- In Program Year One, a 20 month period from October 1, 1978 to May 31, 1980, the Management Entity subgranted to participating institutions some \$2,678,255.
- Estimated site coordinator costs which will be drawn from the sub-contracts are calculated to be \$204,200 for Program Year One.
- Over the same period the ME costs were \$516,691, and included the costs of Board meetings, Technical Committee meetings, the work of the External Evaluation Panel, Audit reserve, and the entire cost of overseas site placement.
- A sum of \$200,000 for 'Overseas Site Development' was also set aside until the Regional Program Sub-Committees of the Technical Committee determined their needs and presented application for this money.
- The average amount of money available in each Budget year (12 months) for SR-CRSP activities may be estimated as total grant divided by duration:

$$\$14,258,830 - 5 = \$2,851,177$$
- In Program Year One (20 months) the following sum was dispersed:

$$\$2,678,255 \text{ in subgrants} + \$516,691 \text{ to ME} + \$200,000 = \$3,394,946 \text{ over the 20 month period, (or prorated on a 12 month basis a sum of } \$2,546,209).$$
- Because two Program Years will cover three Budget Years, the funds available for Program Year Two will be:

Three Budget Years (3 x 2,851,177)	+ 8,553,531
Less <u>Program Year One</u> expenses	- <u>3,194,946</u>
	= 5,358,585
Less 'Overseas Site Development' funds	- <u>200,000</u>
Balance for <u>Program Year Two</u>	= 5,158,585

2. THE PARTICIPATING INSTITUTION SUB-CONTRACT BUDGET

A. PROGRAM YEAR ONE

Program Year One of the SR-CRSP will run for a 20 month period, but the subcontracts values will not exceed the amount available for Budget Year One, a 12 month period. These effects are caused by a slower than anticipated development of the SR-CRSP during the start-up phase due to:

- o the placement of overseas work sites
- o the insistence of AID that the overseas component of the SR-CRSP be fully documented prior to release of all first year funds.

Consequently, even Program Year One funds were allocated to participating institutions in two phases:

- o Initial Planning grants - to establish the overseas component
- o The balance of Program Year One funds to initiate the research program.

The allocation of funds to be made in Program Year One from Budget Year One funds are shown in Table 1.

3. THE MANAGEMENT ENTITY BUDGET

A. BUDGET YEAR ONE AND BEYOND

The Management Entity Budget is running on a 12 month basis unlike the Program Budget which in its first years will experience:

- o an initial 20 month year
- o a second 16 month year
- o subsequent 12 month years.

This was considered an appropriate model to allow for an orderly and accelerating development of a program the size of the SR-CRSP and has been endorsed by the Board of Institutional Representatives (BIR), the Technical Committee (TC), the Management Entity (ME) and the Agency for International Development (AID).

Again, because of the slower pace at the beginning of the SR-CRSP establishment

phase, the ME spent considerably less than the projected amount. However, decisions of the Board in Texas, November 1979, to move the costs of Overseas Site Development, the Board meetings, the Technical Committee meetings, the External Evaluation Panel meetings and the Audit costs into the ME budget create very substantial projected shortfalls in the ME budget for Budget Year Two and Budget Year Three. Therefore, the ME has already acquired a substantial augmentation of funds from AID to cover the shortfalls. All the data relating to the ME Budget are shown in Table 2.

4. BUDGETS FOR OVERSEAS SITES

- A. BRAZIL. The breakdown of funds for the Brazil site are depicted in Table 3 by category.
- B. PERU. The breakdown of funds for the Peru site are depicted in Table 4 by category.
- C. INDONESIA. The breakdown of funds for the Indonesia site are depicted in Table 5 by category.
- D. KENYA. The breakdown of funds for the Kenya site are depicted in Table 6 by category.
- E. MOROCCO. The breakdown of funds for the Morocco site are depicted in Table 7 by category.
- F. OVERSEAS SITE DEVELOPMENT FUNDS

In addition to these resources, a sum of \$200,000 has been set aside for the development of overseas sites. Decisions on the use of this money by ME will be guided by the Regional Technical Sub-Committees of the Technical Committee and the overseas counterparts.

5. SUMMARY

A summary of the budget draw down of funds in the SR-CRSP is depicted in Figure 1. Table 8 represents an objective summary of the SR-CRSP expenses from October 1978 through May 31, 1980. Table 9 represents an objective summary of the status of matching funds over the same period. Table 10 represents an objective summary of the SR-CRSP expenses by category.

Table 1.

October 1, 1978-June 1, 1980
PROGRAM BUDGET

	<u>Planning Grant</u>	<u>Planning Spent @ 6/79</u>	<u>Sub-contract Amount 78/80</u>	<u>Cost Sharing</u>	<u>Supplement Requests</u>
Cal Poly	5,395	1,456	60,000	66,152	32,490*
UCD, Genetics	12,765	6,379	206,786	85,075	6,786 [†]
UCD, Health	14,761	5,614	196,145	69,864	
Colorado	-	-	150,000	50,000	50,000 ^{±†}
Missouri	32,995	47	174,992	67,326	
Montana	27,431	25,680	200,000	69,830	
N. Carolina	20,000	7,728	96,858	38,484	12,577*
Ohio State	26,899	14,995	166,016	84,375	16,016 [†]
Texas A&M (Br)	5,040	0	160,000	53,440	
Texas A&M (Sys)	49,304	9,462	184,000	57,225	
Texas Tech	13,939	12,280	200,000	66,856	
Tuskegee	20,900	16,961	100,000	33,333	
Utah (Range)	36,991	22,538	196,081	58,380	
Utah (Rep)	13,830	2,320	99,800	58,000	34,480*
Washington	26,591	5,499	200,000	73,514	50,000 ^{±†}
Winrock (Econ)	25,820	14,792	175,000	62,510	
Winrock (Mgmt)	37,900	4,787	100,000	35,850	

*Requested but not funded at Board Meeting, May 1979.

[†]Requested and funded at Board Meeting, May 1979.

Table 2.

ME BUDGET: YEAR 1, 2 and 3

	1 Grant 1978-79	2 Actual 1978-79	3 Carry Over 1978-79	4 Grant 1979-80	5 Anticipated 1979-80	6 Augmentation 1979-80	7 Anticipated 1980-81	8 Augmentation 1980-81
SALARIES, WAGES, BENEFITS								
Program Director	\$74,700	27,633.37	7,067	76,435	\$33,950	<9,552>	\$37,006	
Stipend	3,000	3,666.63	<667>	3,000	4,000	1,667	4,000	
Business Officer (0.5)	24,100	4,894.00	19,206	25,305	23,350	<21,161>	26,619	
Benefits @ 23%	14,214	7,267.40	6,947	14,890	14,100	<7,737>	15,554	
Administrative Assistant II	11,188	6,642.00	4,746	12,527	13,152	<4,121>	14,993	
Principal Typist Clerk	9,972		9,972	10,970	11,508	<9,434>	13,119	
Staff Research Associate					16,320	16,320	18,605	
Benefits @ 23%	4,700	1,681.16	3,019	5,170	9,015	826	10,278	
Retroactive Pay Adjustment @ 7% of 1978-79 Base Salaries					1,880	1,880		
Subtotal	\$102,074	\$1,784.56	\$0,290	108,297	\$127,275	<31,312>	\$140,174	
UCD INTERNATIONAL PROGRAMS OFFICE								
Coordinator (10%)	4,480	4,795.02	<315>	4,684	--			
Benefits @ 23%	1,030	1,012.09	18	1,072	--			
Subtotal	5,510	5,807	<297>	5,756	--	<5,463>		
TOTAL	\$107,584	\$7,591.67	\$0,993	114,058	127,275	<36,776>		
MOVING EXPENSES								
Program Director and family Transportation	\$17,400	--	17,400	--	--	<17,400>		
EQUIPMENT								
Office Furniture	\$3,500	5,051.41	<1,474>	--	3,550 ^c	5,024	2,550	
2 typewriters	1,500		1,500	--	--	<1,500>		
1 Hag Card II typewriter	10,592	13,992.00	<3,400>	--	--	3,400		
1 Photocopier (Xerox 3100)	5,200		5,200	--	--	<5,200>		
Dictation/Transcribing Units	2,500	884.43	1,615	--	--	<1,615>		
Calculator	--	529.18	<529>	--	--	529		
Total	\$23,377	20,359.07	2,912	--	3,550	638	2,550	
SUPPLIES AND EXPENSES								
4 telephones	\$1,500	439.94	1,060	--	--	<1,060>		
Tolls and Cables	1,000	1,768.85	<769>	--	--	769		
Office Supplies	2,500	7,090.65	<4,590>	7,019	15,000	12,571	18,000	
Equipment Maintenance	1,185	29.50	1,156	--	--	<1,156>		

	ME BUDGET: YEAR 1, 2 and 3							
	1 Grant 1978-79	2 Actual 1978-79	3 Carry Over 1978-79	4 Grant 1979-80	5 Anticipated 1979-80	6 Augmentation 1979-80	7 Anticipated 1980-81	8 Augmentation 1980-81
Postage	500	92.39	407	--	--	<407>		
TOTAL	56,685	9,420.23	<2736>	7,019	15,000	10,717	18,000	
TRAVEL BY PROGRAM DIRECTOR AND STAFF								
International: 2 trips per year to each foreign work site, 5 work sites								
Site Visits Aug. 79 Admendment	\$12,259	6,271.03	6,038	12,871	\$23,254 ^a	4,345	\$34,881 ^b	
AFHCA Seminar	35,933 ^j	20,691.72	15,241	--	11,700	<3,541>		
TOTAL	-0-	2,266.86	<2,265>	--	--	2,265		
	568,192	29,177.61	19,014	12,871	34,954	3,069	34,881	
Domestic: 8 trips to Washington, 1 trip to each US institution, 2 Board meetings, 2 Technical Committee meetings, 2 Executive Committee meetings								
Travel to business offices	11,600	4,414.41	7,185	12,200	13,000	<6,385>	19,500	
Chicago Title XII Conference July 6-7	-0-	429.52	<429>		3,000	3,000	-0-	
Denver Title XII meeting July 16-18	-0-	586.28	<586>			429		
Tucson AZ ASAS Mtg.	-0-	477.11	<477>			586		
Sacramento NRI School	-0-	15.95	<15>			477		
TOTAL	\$11,600	5,963.27	5,658	12,200	16,000	<1,858>	19,500	
MEETINGS ASSOCIATED WITH PROGRAM								
Business Officers (positioned from 1978-79)	6,000		6,000			<6,000>		
Board of Institutional Representatives								
1 meeting Texas, 1 meeting Denver	\$6,000 ^d	5,770.03	230	6,300	9,000 ^d	2,470	13,500 ^d	
Executive Committee, 2 meetings					4,200	4,200	6,300	
Technical Committee, 2 meetings,		17,976.94	<17,977>			17,977		
Executive Committee 1 meeting,								
Counterpart foreign scientists to attend 1 meeting, 5 persons travel and 7 days per diem					15,000 ^f	15,000	22,500	
External Evaluation Panel (EEP) 6 persons, 1 trip to foreign work site for each person				8,000	19,044 ^e	11,044	28,566 ^e	

	ME BUDGET: YEAR 1, 2 and 3							
	1	2	3	4	5	6	7	8
	Grant 1978-79	Actual 1978-79	Carry Over 1978-79	Grant 1979-80	Anticipated 1979-80	Augmentation 1979-80	Anticipated 1980-81	Augmentation 1980-81
1 meeting in US Meeting Rooms	\$8,000 ^a 360	1,022.44	8,000 <663>	8,000 381	6,100 1,056 ^b	<9,900> 1,338	9,150 1,160 ^c	
CONSULTANT FEES								
EEP members, 100 days @ 150 per day	<u>10,500</u>	-----	<u>10,500</u>	<u>10,500</u>	<u>15,000</u>	<u><6,000></u>	<u>16,500</u>	
TOTAL	530,860	24,769.41	6,090	33,181	84,400	45,129	120,176	
OTHER DIRECT COSTS								
Office space rental and custodial services	510,500	8,030.53	2,470	11,025	11,025	<2,470>	12,100	
Audit of program by independent accounting firm, 11 US sites, 5 foreign sites, ME								
TOTAL	<u>10,500</u>	<u>8,030.53</u>	<u>2,470</u>	<u>11,025</u>	<u>40,000</u> <u>51,025</u>	<u>40,000</u> <u>37,530</u>	<u>44,000</u> <u>56,100</u>	
TOTAL DIRECT COSTS (DDC)	256,193	155,391.74	100,801	190,354	332,204	41,049	391,656	
Less Equipment	<u>232,821</u>	<u>134,932.72</u>	<u>97,889</u>	<u>190,354</u>	<u>328,654</u>	<u>40,411</u>	<u>391,106</u>	
INDIRECT COSTS @ 19.72								
INDIRECT COSTS (.197 off-campus)	38,787							
29 Aug. 79 Amendment	<u>7,079</u>							
TOTAL	<u>45,866</u>	<u>26,650.57</u>	<u>19,215^b</u>	<u>37,500</u>	<u>64,745</u>	<u>8,030</u>	<u>77,048</u>	
GRAND TOTAL	302,059	182,042.31	120,016	227,854	396,949	49,079	468,154	
INDIRECT COSTS ON SUBAGREEMENTS WITH FOREIGN INSTITUTIONS (5 @ \$9850)								
					49,250	49,250		
GRAND TOTAL ^{m,n}	<u>302,059</u>	<u>182,042.31</u>	<u>120,016</u>	<u>227,854</u>	<u>446,199</u>	<u>98,329</u>	<u>468,154</u>	<u>238,284¹</u>

TABLE 3
BRAZIL SITE BUDGET

BRAZIL

	AID			MATCHING	TOTAL
	US	LDC	TOTAL		
SALARIES	182,847	37,408	220,255	89,423	309,678
SUPPLIES	27,343	10,770	38,113	17,569	55,682
EQUIPMENT	11,860	6,755	18,615	600	19,215
INT'L TRAVEL		45,289	45,289	100	45,389
DOMESTIC TRAVEL	18,497		18,497	2,009	20,506
OTHER DIRECT	44,659	33,278	77,937	18,149	96,086
INDIRECT	81,237	13,358	94,595	50,509	145,104
TOTAL	366,443	146,858	513,301	178,359	691,660

TABLE 4
PERU SITE BUDGET

PERU

	AID			MATCHING	TOTAL
	US	LDC	TOTAL		
SALARIES	149,925	59,665	209,490	66,040	275,530
SUPPLIES	12,583	21,202	33,785	14,600	48,385
EQUIPMENT	5,360	36,255	41,615	600	42,215
INT'L TRAVEL		57,507	57,507	100	57,607
DOMESTIC TRAVEL	11,848		11,848	600	12,448
OTHER DIRECT	24,490	72,128	96,618	62,248	158,866
INDIRECT	85,310	20,626	105,936	44,995	150,931
TOTAL	289,416	267,383	556,799	189,183	745,982

TABLE 5
INDONESIA SITE BUDGET

INDONESIA

	AID			MATCHING	TOTAL
	US	LDC	TOTAL		
SALARIES	119,630	45,236	164,956	82,104	247,060
SUPPLIES	12,082	26,351	38,433	12,762	51,195
EQUIPMENT	4,160	7,105	11,265	16,351	27,616
INT'L TRAVEL		56,644	56,644	100	56,744
DOMESTIC TRAVEL	12,145		12,145	1,114	13,259
OTHER DIRECT	48,071	37,379	85,450	17,998	103,448
INDIRECT	54,320	16,487	70,807	45,882	116,689
TOTAL	250,408	189,292	439,700	176,311	616,011

TABLE 6
KENYA SITE BUDGET

KENYA

	AID			MATCHING	TOTAL
	US	LDC	TOTAL		
SALARIES	142,447	47,777	190,224	64,852	255,076
SUPPLIES	42,529	23,133	65,662	12,762	78,424
EQUIPMENT	5,410	6,605	12,015	16,351	28,366
INT'L TRAVEL		63,723	63,723	100	63,823
DOMESTIC TRAVEL	17,482		17,842	1,114	18,596
OTHER DIRECT	22,188	64,456	86,644	14,398	101,042
INDIRECT	47,122	10,327	57,449	85,168	142,617
TOTAL	277,178	216,021	493,199	194,745	687,944

TABLE 7
MOROCCO SITE BUDGET

MOROCCO

	AID			MATCHING	TOTAL
	US	EDC	TOTAL		
SALARIES	213,412	63,847	277,329	130,759	408,088
SUPPLIES	50,433	18,193	68,628	15,450	84,078
EQUIPMENT	13,660	25,755	39,415	20,060	59,475
INT'L TRAVEL		57,719	57,719	100	57,819
DOMESTIC TRAVEL	26,536		26,536	3,200	29,736
OTHER DIRECT	33,291	47,356	80,647	29,799	110,446
INDIRECT	94,814	17,591	112,405	92,248	204,653
TOTAL	432,218	230,461	662,679	291,616	954,295



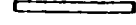
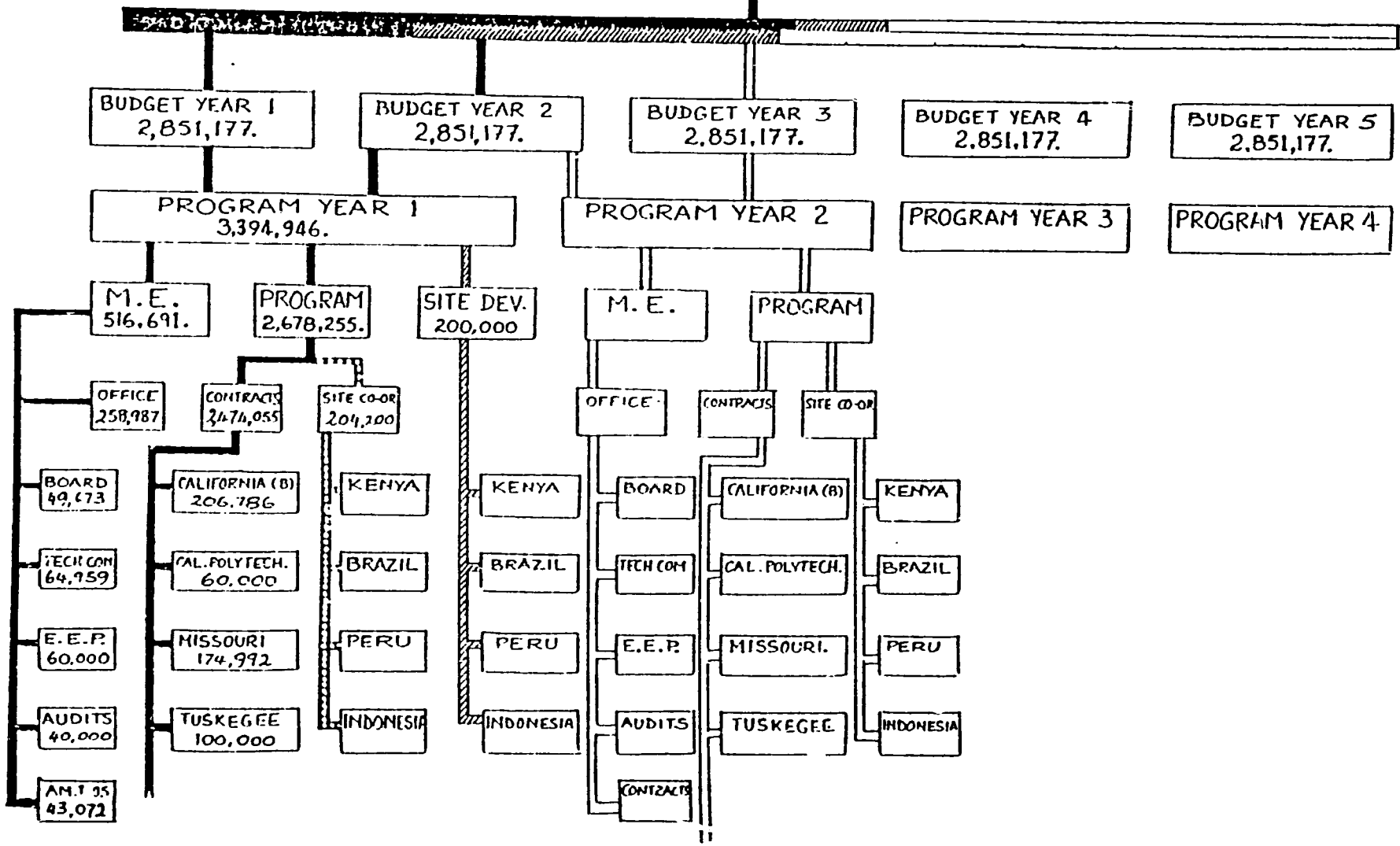
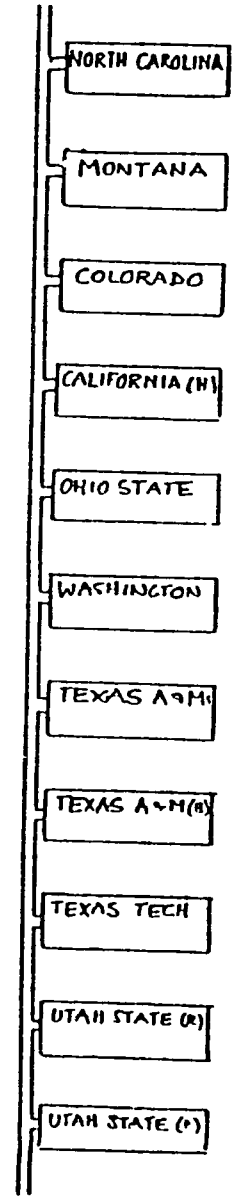
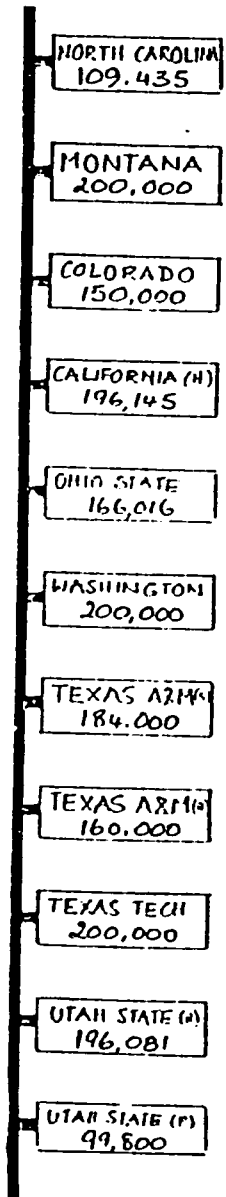
 FUNDS COMMITTED
 FUNDS PENDING COMMITMENT
 FUNDS UNCOMMITTED

FIGURE 1
 GRANT NO. MID/DSAN/XII-G-0049
 14,258,830.





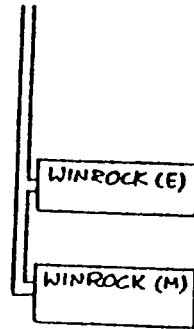
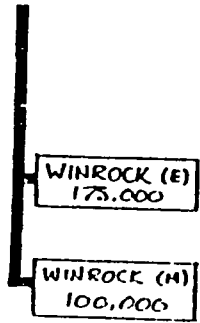


TABLE 8
SMALL MINORANT CRSP EXPENSES
October 1975 - May 31, 1980

Institution	Granted October 1, 1978 - May 31, 1980	Planning Oct, '78 - June, '79	Planning Spent	A Carry Forward	B Project Grant June - May	Column A + Column B	Project Expenditures Feb 29, '80	Estimated To May 31, '80	Total Estimated	Estimated for Carry Forward
Cal Poly	60,000	5,395	1,836.64	3,558	54,605	58,163	22,324.10	13,628.01	35,952.11	22,210.43
UCD Genetics	206,786	12,765	7,431.45	5,333	194,021	199,354	36,594.54	48,863.00	85,457.54	113,896.46
UCD Health	196,145	14,761	5,614.42	9,146	181,384	190,530	20,764.19	62,805.00	83,569.19	106,960.81
Colorado	150,000	-0-	-0-	-0-	150,000	150,000	27,883.24 ⁶	69,800.00	97,883.24	52,316.76
Missouri	175,000	32,955	13,349.59	19,605	142,037 ¹	161,642	88,067.38	30,310.00	118,377.38	43,264.62
Montana	200,000	27,431	25,652.92	1,778	172,569	174,347	71,860.96	42,890.00	114,750.96	59,596.04
North Carolina	96,858	20,000	3,825.77	16,174	76,858	93,032	51,937.75	18,578.83	70,516.58	22,515.42
Ohio	166,016	26,899	14,995.09	11,903	139,117	151,020	19,408.77	126,383.00	145,791.77	5,228.23
Texas A&M Genetics	160,000	5,040	-0-	5,040	154,960	160,000	44,966.71	41,503.00	86,469.71	73,530.29
Texas A&M Systems	184,000	49,304	9,462.97	39,841	134,696	174,537	104,446.86	70,090.00	174,536.86	000.14
Texas Tech	200,000	13,939	8,472.07	5,466	186,061	191,527	27,174.32	82,955.01	110,129.33	81,397.67
Tuskegee	100,000	20,900	14,585.50	6,314	79,100	85,414	44,475.14	40,939.36	85,414.50	<000.50>
Utah Range	196,080 ²	36,991	22,538.36	14,452	159,090 ⁸	173,542	46,634.15	41,990.63	88,624.78	84,917.22
Utah Reproduction	99,800	13,830	2,319.55	11,510	85,970	97,480	48,176.46	24,068.91	72,245.37	25,234.63
Washington	200,000	26,591	6,358.45	20,232	173,409	193,641	51,792.00	64,687.00	116,479.00	77,162.00
Winrock Economics	175,000	25,820	14,019.23	11,800	149,120	160,980	75,815.45	62,800.00	138,615.45	22,364.55
Winrock Management	<u>100,000</u>	<u>37,900</u>	<u>17,388.05</u>	<u>20,511</u>	<u>62,100⁴</u>	<u>82,611⁵</u>	<u>24,722.00</u>	<u>21,119.56</u>	<u>45,841.56</u>	<u>36,769.44</u>
TOTAL	2,665,685	370,521	167,850.06	202,663	2,295,157 ⁷	2,497,820	807,044.02	863,411.31	1,670,455.33	827,364.23

TABLE 9
SMALL RUMINANT CRSP - MATCHING FUNDS
October, 1978 - May 31, 1980

Institution	Budgeted Matching Planning	Budgeted Matching Project	Total Budgeted Matching	Planning Matching Committed	Project Matching Committed	Project Matching Projected	Total Matching	Over (Under) Budget
Cal Poly	5,850	60,302	66,152	-0-	93,821.00	14,590.00	108,411.00	42,259.00
UCD Genetics	-0-	85,075	85,075	3,036.25	45,737.49	15,246.00	64,019.74	<21,055.26>
UCD Health	-0-	69,864	69,864	15,822.00	27,100.00	-0-	42,922.00	<26,942.00>
Colorado	-0-	50,000	50,000	-0-	37,512.00	12,488.00	50,000.00	-0-
Missouri	9,158	58,168	67,326	9,158.21	-0-	56,025.00	65,183.21	<2,142.79>
Montana	1,000	68,830	69,830	68,501.98	52,160.77	-0-	120,662.75	50,832.75
North Carolina	5,130	33,354	38,484	5,130.00	31,301.03	-0-	36,431.03	<2,052.97>
Ohio	19,180	65,195	84,375	19,210.16	-0-	65,195.00	84,405.16	30.16
Texas A&M Genetics	-0-	53,440	53,440	-0-	17,611.24	34,311.00	51,922.24	<1,517.76>
Texas A&M Systems	12,326	44,899	57,225	-0-	32,570.00	28,730.00	61,300.00	4,075.00
Texas Tech	4,712	62,144	66,856	4,788.00	27,184.22	34,459.78	66,432.00	<424.00>
Tuskegee	-0-	33,333	33,333	6,706.64	24,949.07	1,677.29	33,333.00	-0-
Utah Range	-0-	58,380	58,380 ³	65,301.80	109,512.91	33,774.00	208,588.71	150,208.71
Utah Reproduction	8,900	49,100	58,000	19,892.74	62,703.26	38,799.00	121,395.00	63,395.00
Washington	-0-	73,514	73,514	2,927.98	35,469.36	11,936.22	50,333.56	<23,180.44>
Winrock Economics	9,150	53,360	62,510	7,969.35	17,158.63	14,715.00	39,842.98	<22,667.02>
Winrock Management	<u>15,290</u>	<u>23,952</u>	<u>39,242⁴</u>	<u>7,816.40</u>	<u>14,615.00</u>	<u>7,315.00</u>	<u>29,746.40</u>	<u><9,495.60></u>
Total	90,696	942,910	1,033,606	236,261.51	629,405.98	369,261.29	1,234,928.78	201,322.78

TABLE 10
 SMALL RUMINANT - CRSP EXPENSES BY CATEGORY
 October, 1978 - May 31, 1980

Institution	Salaries and Wages			Supplies and Expense			Budgeted	Equipment	
	Budgeted	Actual Feb, '80	Estimated May, '80	Budgeted	Actual Feb, '80	Estimated May, '80		Budgeted	Actual Feb, '80
Cal Poly	30,099	9,842.03	9,456.38	5,700	2,234.05	2,000.00	2,500	584.00	-0-
UCD Genetics	50,509	27,068.81	11,973.00	34,500	4,180.66	4,500.00	3,300	4,431.42	7,050.00
UCD Health	57,617	15,762.73	3,432.00	9,250	12.29	3,000.00	7,500	-0-	-0-
Colorado	60,852	12,072.83	31,700.00	10,150	515.43	3,100.00	2,000	-0-	-0-
Missouri	64,796	50,053.63	7,572.00	8,000	4,596.52	2,500.00	6,000	507.00	4,500.00
Montana	73,017	46,612.64	12,340.00	2,450	289.68	1,600.00	14,000	-0-	16,000.00
North Carolina	39,981	32,229.52	3,067.74	10,631	1,899.70	6,835.60	2,500	2,124.26	375.74
Ohio	73,163	17,997.07	53,440.00	14,579	511.39	10,000.00	6,000	2,032.00	6,000.00
Texas A&M Genetics	68,232	25,128.29	15,900.00	15,445	2,335.30	7,500.00	10,300	889.95	4,536.00
Texas A&M Systems	117,102	70,152.63	41,446.00	6,260	2,675.27	1,584.00	75	-0-	75.00
Texas Tech	57,807	17,975.65	19,970.69	18,458	-0-	13,083.40	31,000	203.90	5,469.46
Tuskegee	48,900	39,922.20	8,977.80	8,776	3,783.45	4,992.55	1,700	713.00	987.00
Utah Range	89,765	43,140.81	19,189.89	16,500	3,270.39	8,723.32	15,800	-0-	-0-
Utah Reproduction	39,260	18,565.90	11,306.10	18,040	12,267.62	5,889.93	7,200	7,197.40	-0-
Washington	54,748	15,117.08	12,638.00	46,422	3,452.81	15,599.00	10,600	384.78	1,950.00
Winrock Economics	69,716	73,256.85	21,900.00	5,500	1,990.95	1,700.00	2,000	1,594.00	500.00
Winrock Management	52,443	32,733.05	13,542.06	11,363	390.00	1,383.00	4,800	1,325.00	-0-
Total	1,068,007	547,631.72	297,851.66	242,024	44,405.51	93,990.80	127,275	21,986.71	47,443.20

TABLE 10
SMALL RUMINANT - CRSP EXPENSES BY CATEGORY
October, 1978 - May 31, 1980

Institution	International Travel			Domestic Travel			Budgeted	Other	
	Budgeted	Actual Feb, '80	Estimated May, '80	Budgeted	Actual Feb, '80	Estimated May, '80		Budgeted	Actual Feb, '80
Cal Poly	4,200	4,512.00	-0-	4,200	2,432.00	-0-	5,301	379.07	-0-
UCD Genetics	21,580	-0-	9,765.00	6,556	3,388.33	300.00	57,500	-0-	10,000.00
UCD Health	25,490	3,413.56	7,500.00	4,750	2,817.73	400.00	59,865	-0-	42,400.00
Colorado	13,413	3,992.97	8,700.00	2,600	1,213.36	1,200.00	10,400	671.83	1,100.00
Missouri	51,000	16,423.30	13,400.00	5,700	4,032.13	-0-	7,700	-0-	-0-
Montana	11,200	8,774.46	2,900.00	6,400	3,213.01	950.00	54,400	19,812.00	2,000.00
North Carolina	12,200	1,941.43	4,397.57	3,250	672.58	-0-	9,747	924.99	3,650.51
Ohio	22,529	7,417.50	11,000.00	2,238	-0-	1,000.00	23,895	490.56	22,500.00
Texas A&M Genetics	8,100	1,973.39	2,000.00	9,141	1,928.09	1,302.00	18,941	1,140.10	2,250.00
Texas A&M Systems	-0-	5,226.16	-0-	4,556	2,743.86	1,288.00	450	-0-	450.00
Texas Tech	22,750	6,363.22	4,000.00	2,300	3,428.01	900.00	49,072	2,528.99	26,065
Tuskegee	2,600	-0-	2,600.00	1,607	2,631.71	<1,024.71>	14,245	1,277.53	12,967.47
Utah Range	16,800	-0-	4,103.00	4,700	1,080.27	609.30	13,400	-0-	-0-
Utah Reproduction	4,600	2,573.73	1,122.89	4,100	780.67	280.00	9,800	-0-	-0-
Washington	21,550	12,702.59	4,500.00	13,176	2,989.19	-0-	30,000	-0-	30,000.00
Winrock Economics	27,720	5,771.89	11,600.00	8,484	7,220.99	3,500.00	41,580	-0-	23,600.00
Winrock Management	<u>9,240</u>	<u>2,088.00</u>	<u>3,681.50</u>	<u>3,754</u>	<u>5,574.00</u>	<u>174.00</u>	<u>18,400</u>	<u>-0-</u>	<u>2,339.00</u>
Total	274,972	83,174.20	91,269.96	87,512	46,145.93	10,878.59	424,696	27,225.07	179,321.98

TABLE 10
 SMALL RUMINANT - CRSP EXPENSES BY CATEGORY
 October, 1978 - May 31, 1980

Institution	Budgeted	Indirect Costs	
		Actual Feb, '80	Estimated May, '80
Cal Poly	8,000	4,177.59	2,171.63
UCD Genetics	32,841	4,956.77	5,275.00
UCD Health	31,673	4,372.30	6,073.00
Colorado	50,585	9,416.82	24,000.00
Missouri	31,796	25,804.39	2,338.00
Montana	38,533	18,812.09	7,100.00
North Carolina	18,549	15,971.04	251.67
Ohio	23,612	5,955.34	22,443.00
Texas A&M Genetics	29,841	11,571.59	8,015.00
Texas A&M Systems	55,557	33,111.91	25,247.00
Texas Tech	18,613	5,146.62	13,466.46
Tuskegee	22,172	10,732.75	11,439.25
Utah Range	39,116	21,681.04	9,365.12
Utah Reproduction	16,800	9,110.69	5,469.99
Washington	23,504	23,504.00	-0-
Winrock Economics	-0-	-0-	-0-
Winrock Management	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total	441,192	204,324.94	142,655.12

Footnotes

- ¹Missouri was eligible for \$142,045, but only requested \$142,037.
- ²See letter of 7/27/79 Malechek to Robinson detailing difference between Hill's figure of \$187,900 and Malechek's of \$196,080.
- ³These figures changed by pending adjustment to Utah Range.
- ⁴These figures add up to more than \$100,000 because Winrock was granted an additional planning grant and then was regranted most of the carry forward in the project grant. Computing the grant this way caused the matching funds to be overstated.
- ⁵This is the adjusted figure that Winrock actually has for first year grant, \$100,000 - \$17,389.
- ⁶Figure taken over the phone.
- ⁷Off by \$8 because of Footnote ¹, column 1 - column 2 = \$2,295,164.
- ⁸Further error: granted \$159,090 when it should have been \$159,089 which makes total off by \$7.