

Budget
Year: 2004

By the end of 2003, 4 ranches in Veracruz had obtained their certification and 13 more were in conversion. The project will expand to include 40 new ranches in the certification process during the year 2004. It is expected that another 10 ranches in the state of Veracruz will initiate the organic certification process (be in conversion) and 10 ranches in each of the states Tabasco, Quintana Roo and Campeche will initiate the certification process. *Basic costs for the expansion of the project into other Mexican Gulf states.

Activities:

Research:

1. Salary Post-Doctoral Research Associate Dr. Katja Jansen, Marketing specialist (2004, 0.5 yr): USD 14375 \$ 158844
- Return ticket Mexico USD 1500 \$ 16575
2. Assistantship 1 Ph.D. student (2004, 0.5 yr), USD 5635 \$ 62267
3. Scholarship 3 bachelor's students (thesis research in the project) USD 5750 \$ 63538
- *4. Laboratory material and analysis of serum, meat and fat samples (40 ranches x 6 samples x USD 31) USD 7440 \$ 82212
- *5. Laboratory material and analysis of feed, pasture, soil and water samples (40 ranches x 6 samples x USD 102) USD 244 80 \$ 270504
6. Travel, per diem and accommodation of scientists during the on-farm research USD 4600 \$ 50830
7. Computer equipment and material USD 5750 \$ 63538
- paper, diskettes and CDs USD 6900 \$ 76245
(for Veracruz and the 3 newly incorporated Mexican states)
8. Ultrasound equipment for evaluation of meat characteristics in live animals USD 25 300 \$ 279565
9. International travel for scientists:
 - a) International scientific meeting USD 6900 \$ 76245
 - b) Travel to UFL for collaborative work USD 1380 \$ 15249
 - c) Visit by UFL scientist and one graduate

student to Mexico	USD 2300 \$ 25415
d) Travel to TAMU for collaborative work	USD 1380 \$ 15249
e) Visit by TAMU scientist and one graduate student to Mexico	USD 2300 \$ 25415
f) National travel scientific meetings	USD 3450 \$ 38122
10. Publication of 2 scientific articles in international peer-reviewed journals (85 USD/page x 9 x 2 articles)	USD 1530 \$ 16906
Producer activities:	
*11. Review of the organic certification process with BIOAGRICOOP and International certifier Fulvio Gioanetto or his team-members for the newly incorporated states	USD 690 \$ 7624
12). Car rental for logistical support	USD 6133 \$ 67770
*13.Establishment of an on-farm demonstration module (one each in Veracruz, Tabasco and Q.Roo.)	USD 6900 \$ 76245
*14.Technicbal assistance to producers to establish HACCP procedures for quality management and to begin the conversion of their ranches (40 ranches)	USD 39100 \$ 432055
*15. Development of post-harvest technology, packaging and labeling for 40 ranches.	USD 39100 \$ 432055
16.Organization of the 3 nd international course in Tabasco for producers, technical advisors and collaborators from other Gulf states	USD 10 000 \$ 110500
17.Organization of the 3 nd international symposium in Quintana Roo for producers and collaborators from other Gulf states	USD 10 000 \$ 110500
18.Organization of a 1 st demonstration day on the ranch of participating producer, DVM Pedro Parada in Poza Rica in Northern Veracruz	USD 1610 \$ 17790
19.Organization of a 1 st demonstration day on the ranch of a producer in Tabasco	USD 1610 \$ 17790
20. Contingency	USD 15 000 \$ 165750
21. Administrative overhead (CP X 15% X costo total)	USD 37667 \$ 416220
Total:	USD 288780 \$3.191019

		Time frame											
		Year 2004											
Activity		Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
1. Post-Doc							x	x	x	x	x	x	x
2. Ph.D. student							x	x	x	x	x	x	x
3. B.Sc. stud.	x	x	x	x	x	x	x	x	x	x	x	x	x
4. Lab animal	x	x	x	x	x	x	x	x	x	x	x	x	x
5. Lab feed	x	x	x	x	x	x	x	x	x	x	x	x	x
6. travel res.	x	x	x	x	x	x	x	x	x	x	x	x	x
7. computer			x	x	x	x	x	x	x	x	x	x	x
8. Ultrasound				x	x	x	x	x	x	x	x	x	x
9. travel a)								x					
9. travel b)										x			
9. travel c)			x										
9. travel d)						x							
9. travel e)									x				
9. travel f)											x	x	
10. Publication													x
11. Certific.	x	x	x	x	x	x	x	x	x	x	x	x	x
12. car rental		x	x	x	x	x	x	x	x	x	x	x	x
13. module		x	x	x	x	x	x	x	x	x	x	x	x
14. HACCP	x	x	x	x	x	x	x	x	x	x	x	x	x
15. Post-harv.	x	x	x	x	x	x	x	x	x	x	x	x	x
16. 3 rd course						x							
17. 3 rd symp											x		
18. 1 nd demo DVM Parada					x								
19. 1 nd demo Tabasco								x					

Budget
Year: 2005

The project will expand to include 100 new ranches in the certification process during the year 2005. It is expected that another 20 ranches in the state of Veracruz will initiate the organic certification process (be in conversion) and 20 ranches in each of the states Quintana Roo, Tabasco and Campeche will initiate the certification process. In addition, 10 ranches in each of Tamaulipas and Yucatan will be included in the project. *Basic costs for the expansion of the project into other Mexican Gulf states.

Activities:

Research:

1. Salary Post-Doctoral Research Associate Dr. Katja Jansen, Marketing specialist (2005, 1 yr):		USD 28750 \$ 317688
Return ticket Mexico		USD 1500 \$ 16575
2. Assistantship 1 Ph.D. student (2005, 1 yr),		USD 11270 \$ 124534
3. Scholarship 3 bachelor's students (thesis research in the project)		USD 5750 \$ 63538
*4. Laboratory material and analysis of serum, meat and fat samples (100 ranches x 10 samples x USD 31)		USD 31000 \$ 342550
*5. Laboratory material and analysis of feed, pasture, soil and water samples (100 ranches x 10 samples x USD 102)		USD 102 000 \$ 1127100
6. Travel, per diem and accommodation of scientists during the on-farm research		USD 4600 \$ 50830
*7. Computer equipment and material paper, diskettes and CDs (for the 2 newly incorporated Mexican states)		USD 4600 \$ 50830
9. International travel for scientists:		
a) International scientific meeting		USD 6900 \$ 76245
b) Travel to UFI for collaborative work		USD 1380 \$ 15249
c) Visit by UFL scientist and one graduate student to Mexico		USD 2300 \$ 25415
d) Travel to TAMU for collaborative work		USD 1380 \$ 15249

e) Visit by TAMU scientist and one graduate student to Mexico	USD 2300 \$ 25415
f) National travel scientific meetings	USD 3450 \$ 38122
10. Publication of 3 scientific articles in international peer-reviewed journals (3 articles x 9 pages x 85 USD)	USD 2295 \$ 25360
Producer activities:	
11. Review of the organic certification process with BIOAGRICOOP and International certifier Fulvio Gioanetto and team-members for the newly incorporated states	USD 690 \$ 76245
12). Car rental for logistical support	USD 6133 \$ 67770
*13.Establishment of an on-farm demonstration module (one each in Yucatan and Tamaulipas)	USD 4600 \$ 50830
*14.Technicbal assistance to producers to establish HACCP procedures for quality management and to begin the conversion of their ranches (100 ranches)	USD 97750 \$ 1080138
*15. Development of marketing and export facilities and procedures for 100 ranches	USD 97750 \$ 1080138
16.Organization of the 4 th international course in Tamaulipas for producers, technical advisors and collaborators from other Gulf states	USD 10 000 \$ 110500
17.Organization of the 4 th international symposium Campeche for producers and collaborators from other Gulf states	USD 10 000 \$ 110500
18.Organization of a 2 nd demonstration day on the ranch of one Participating producers, DVM Pedro Parada in Poza Rica Northern Veracruz	USD 1610 \$ 17790
19.Organization of a 2 nd demonstration day on a ranch in Tabasco	USD 1610 \$ 17790
20. Organization of a 1 st demonstration day on a ranch in Quintana Roo.	USD 1610 \$ 17790
21. Contingency	USD 15000 \$ 165750
22. Administrative overhead (CP, 15% X costo total)	USD 68434 \$ 756196
Total:	USD 524662 \$ 5.797515

Each of the activities with producers will also have a charge to the producers. The peso has been valued at 11.05 to the dollar.

The budget is expected to increase by 15% (inflation) to 603361 USD in 2005, thereby bringing the total for the period of 2004-2005 to 892141 USD . In addition, start-up activities with producers and/or applied research on farm in all participating states: Veracruz (applied research) and Florida, Texas, Quintana Roo, Tamaulipas, Tabasco, Campeche and Yucatan over these two years is being calculated at USD 15 000 per year/state, in total USD 240 000. This will make the grand total of the project USD 1.132141.

Time frame

Year 2005

Activity	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
1. Post-Doc	x	x	x	x	x	x	x	x	x	x	x	x
2. Ph.D. student	x	x	x	x	x	x	x	x	x	x	x	x
3. B.Sc. stud.	x	x	x	x	x	x	x	x	x	x	x	x
4. Lab animal	x	x	x	x	x	x	x	x	x	x	x	x
5. Lab feed	x	x	x	x	x	x	x	x	x	x	x	x
6. travel res.	x	x	x	x	x	x	x	x	x	x	x	x
7. computer	x	x	x	x	x	x	x	x	x	x	x	x
9. travel a)							x					
9. travel b)									x			
9. travel c)			x									
9. travel d)						x						
9. travel e)								x				
9. travel f)											x	
10. Publication												x
11. Certific.	x	x	x	x	x	x	x	x	x	x	x	x
12. car rental	x	x	x	x	x	x	x	x	x	x	x	x
13. module	x	x	x	x	x	x	x	x	x	x	x	x
14. HACCP	x	x	x	x	x	x	x	x	x	x	x	x
15. Marketing	x	x	x	x	x	x	x	x	x	x	x	x
16. 4 th course						x						
17. 4 th symp										x		
18. 2 nd demo DVM Parada			x									
19. 2 nd demo Tabasco										x		
20. 1 st demo Q. Roo								x				