

## NRSP-6 Inter-Regional Potato Introduction Project FY06-10

MRF (in \$K)

MRF inputs	Authorized FY06 (year 1)		Proposed FY07 (year 2) <sup>1</sup>		Proposed FY08 (year 3)		Proposed FY09 (year 4)		Proposed FY10 (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
<b>SALARIES</b>	98.8	2.53	81.6	1.78						
<b>FRINGE BENEFITS</b>	36.4		28.4							
<b>WAGES + WageFr</b>	10.0	0.33								
<b>TRAVEL (TAC)<sup>2</sup></b>	4.8									
<b>SUPPLIES</b>										
<b>MAINTENANCE</b>										
<b>EQUIPMENT/ CAPITAL IMPROVEMENT</b>										
<b>TOTAL</b>	<b>150.0</b>	2.86	<b>110.0</b>	1.78						

<b>Reduction<sup>5</sup></b>	<b>12.0</b>		<b>52.0</b>							
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1 Technician terminated

2 Funds available for TAC meeting every other year (FY06 and FY08). FY10 meeting problematic

3 From FY99-05 MRF budgets of \$162K