

Appendix F: NRSP BUDGET REQUESTS SUMMARY

NRSP-6 InterRegional Potato Introduction Station / US Potato Genebank

MRF FUNDING										
DESCRIPTION	Approved FY06 (year 1)		Approved FY07 (year 2)		Proposed FY08 (year 3)		Proposed FY09 (year 4)		Actual FY09 (year 4)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES							82,700	1.7	99,000	1.8
FRINGE BENEFITS							31,300		39,600	
WAGES & WAGE Fringe							11,000	0.4	8,000	0.3
TRAVEL							5,000		1,250	
SUPPLIES							15,000		2,150	
MAINTENANCE							5,000			
EQUIPMENT/ CAPITAL IMPROVEMENT										
TOTAL							150,000	2.1	150,000	2.1

Notes:

OTHER SOURCES OF FUNDING

Please check one of the following: Industry Federal Agencies Grants/Contracts **SAESs (U Wisc)**

Other (please list): _____

DESCRIPTION	Approved FY06 (year 1)		Approved FY07 (year 2)		Approved FY08 (year 3)		Proposed FY09 (year 4)		Actual FY09 (year 4)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES							20,800	0.5	0	0
FRINGE BENEFITS							9,300			
WAGES & WAGE FRINGE										
TRAVEL										
SUPPLIES										
MAINTENANCE										
EQUIPMENT/ CAPITAL IMPROVEMENT										
TOTAL							30,100	0.5	0	0

Notes:

Wisconsin salary contribution ends at start of FY09