

**PROGRAM NARRATIVE****Date:** 01/13/2011**616 State Seed Department****Time:** 11:34:46**Program:** Administration**Reporting level:** 00-616-100-00-00-00-00000000**Program Performance Measures**

Biennial audit. Planned: Biennial satisfaction/needs survey of customers in all program service areas

**Program Statistical Data**

The Administration Program serves as the umbrella area for general program support and resource management. Specific statistical data is incorporated into department-wide budgets.

**Explanation of Program Costs**

Due to the environment of unpredictable demand for service in most areas of the Department, adequate funding of Administration Program is necessary. Fluctuations in revenues force the department to utilize contingency funds to balance cash operating costs against standard overhead and unexpected costs. Information technology cost department-wide is budgeted into the Administration program budget. Additionally, all capital asset and extraordinary repairs are included in this budget area. The contingency budget, once authorized by the legislature, may be expended in emergency circumstances with the approval of the Seed Commission. All program funds are derived from fees for service provided from other program areas.

**Program Goals and Objectives**

To develop and maintain adequate facility, equipment and technology resources enabling the Department to provide quality service to the agricultural public as required in North Dakota Century Code. Program also provides for a contingency fund necessary for operating in a highly variable cost and revenue environment.

**REQUEST DETAIL BY PROGRAM**616 State Seed Department  
Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 11:34:46

Program: Administration Reporting Level: 00-616-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Seed Operations</b>					
Supplies - IT Software	61,689	20,000	0	20,000	0
Bldg, Ground, Maintenance	653	10,000	0	10,000	0
IT Equip Under \$5,000	0	5,000	0	5,000	0
Other Equip Under \$5,000	0	20,000	0	20,000	0
Repairs	15,691	35,000	0	35,000	0
IT - Data Processing	14,131	20,000	0	20,000	0
IT Contractual Svcs and Rprs	19,778	25,000	0	25,000	0
Non-Operating Expenses	0	200,000	0	200,000	0
Land and Buildings	0	200,000	(200,000)	0	0
Extraordinary Repairs	4,563	98,500	67,192	165,692	0
Equipment Over \$5000	20,428	55,000	15,000	70,000	0
IT Equip/Sftware Over \$5000	10,341	200,000	(40,000)	160,000	0
<b>Total</b>	<b>147,274</b>	<b>888,500</b>	<b>(157,808)</b>	<b>730,692</b>	<b>0</b>
<b>Seed Operations</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	397,274	888,500	(157,808)	730,692	0
<b>Total</b>	<b>147,274</b>	<b>888,500</b>	<b>(157,808)</b>	<b>730,692</b>	<b>0</b>
<b>Total Expenditures</b>	<b>397,274</b>	<b>888,500</b>	<b>(157,808)</b>	<b>730,692</b>	<b>0</b>
<b>Funding Sources</b>					
<b>Special Funds</b>					
329 Seed Department Fund 329	397,274	888,500	(157,808)	730,692	0
<b>Total</b>	<b>397,274</b>	<b>888,500</b>	<b>(157,808)</b>	<b>730,692</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>397,274</b>	<b>888,500</b>	<b>(157,808)</b>	<b>730,692</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

616 State Seed Department  
 Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 11:34:46

Program: Administration			Reporting Level: 00-616-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 3 Add current biennium capital assets		0.00	0	0	395,692	395,692
A-F 1 Remove prior biennium capital assets		0.00	0	0	(553,500)	(553,500)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(157,808)</b>	<b>(157,808)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(157,808)</b>	<b>(157,808)</b>

**PROGRAM NARRATIVE****Date:** 01/13/2011**616 State Seed Department****Time:** 11:34:46**Program:** Seed Regulatory Program**Reporting level:** 00-616-200-00-00-00-00000000**Program Performance Measures**

Number of seed samples procured and tested.

Number of seed samples found out of compliance with state and federal seed laws.

This area also provides an indication of the success of Field Seed program certification efforts.

Number of complaints related to seed performance and quality.

**Program Statistical Data**

Program costs are funded through collection of seed tax permit generated by the sale of seed in North Dakota. Approximately 1,600 permits are issued, 1,800-2,000 seed lots tested, and numerous audits and violation hearings are conducted on an annual basis.

**Explanation of Program Costs**

The program utilizes temporary staff seasonally for the collection of official regulatory samples. As the Department increases in focus on examining seed quality and variety protection issues, a future increase in activity and costs of the Regulatory program is likely.

**Program Goals and Objectives**

To provide for the regulation of the seed industry through enforcement of state and federal laws, leading to high quality seed production, usage and increased profit potential for the agriculture industry

**REQUEST DETAIL BY PROGRAM**616 State Seed Department  
Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 11:34:46

Program: Seed Regulatory Program Reporting Level: 00-616-200-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Seed Operations</b>					
Salaries - Permanent	220,934	257,806	0	257,806	0
Temporary Salaries	41,211	95,000	0	95,000	0
Overtime	4,509	5,000	0	5,000	0
Fringe Benefits	74,282	106,138	0	106,138	0
Travel	31,865	50,000	0	50,000	0
Supplies - IT Software	544	2,000	0	2,000	0
Supply/Material-Professional	286	2,000	0	2,000	0
Bldg, Ground, Maintenance	586	1,000	0	1,000	0
Miscellaneous Supplies	0	480	0	480	0
Office Supplies	2,084	2,000	0	2,000	0
Postage	4,847	6,000	0	6,000	0
Printing	4,496	6,000	0	6,000	0
Utilities	19,540	24,000	0	24,000	0
Insurance	507	2,000	0	2,000	0
Rentals/Leases-Equip & Other	4,944	5,000	0	5,000	0
Repairs	0	1,000	0	1,000	0
IT - Data Processing	0	1,000	0	1,000	0
IT - Communications	3,036	6,000	0	6,000	0
IT Contractual Srvcs and Rprs	690	1,000	0	1,000	0
Professional Development	1,161	5,000	0	5,000	0
Operating Fees and Services	8,126	16,000	0	16,000	0
Fees - Professional Services	2,029	5,000	0	5,000	0
Medical, Dental and Optical	0	1,000	0	1,000	0
<b>Total</b>	<b>425,677</b>	<b>600,424</b>	<b>0</b>	<b>600,424</b>	<b>0</b>
<b>Seed Operations</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	425,677	600,424	0	600,424	0
<b>Total</b>	<b>425,677</b>	<b>600,424</b>	<b>0</b>	<b>600,424</b>	<b>0</b>
<b>Total Expenditures</b>	<b>425,677</b>	<b>600,424</b>	<b>0</b>	<b>600,424</b>	<b>0</b>
<b>Funding Sources</b>					
<b>Special Funds</b>					
329 Seed Department Fund 329	425,677	600,424	0	600,424	0
<b>Total</b>	<b>425,677</b>	<b>600,424</b>	<b>0</b>	<b>600,424</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

616 State Seed Department  
 Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 11:34:46

**Program:** Seed Regulatory Program      **Reporting Level:** 00-616-200-00-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total Funding Sources</b>	<b>425,677</b>	<b>600,424</b>	<b>0</b>	<b>600,424</b>	<b>0</b>
FTE Employees	3.60	3.10	(0.50)	2.60	0.00

**CHANGE PACKAGE DETAIL**

616 State Seed Department  
 Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011  
 Time: 11:34:46

Program: Seed Regulatory Program			Reporting Level: 00-616-200-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

Base Payroll Change		(0.50)	0	0	0	0
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<b>Total Ongoing Budget Changes</b>		<b>(0.50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Base Budget Changes</b>		<b>(0.50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**PROGRAM NARRATIVE****Date:** 01/13/2011**616 State Seed Department****Time:** 11:34:46**Program:** Potato Program**Reporting level:** 00-616-310-00-00-00-00000000**Program Performance Measures**

Acres applied for certification. Cwt. of seed and commercial potatoes provided shipping point (grade) inspections. Lbs. of seed produced and sold through NDSSD Potato Seedstocks enterprise area. Annual USDA/AMS performance audit for compliance relating to USDA-NDSSD Cooperative Agreement. \*All areas are jointly dependent on climatic, economic and industry factors and agency performance.

**Program Statistical Data**

Approximately 15,000 +/- acres of seed potatoes are inspected yearly. On average, 187 million lbs. of potatoes are inspected for grade/quality at seed storage and processing plants annually. Approximately 100-150 commercial and seed potato producers benefit from -services provided by the Potato Program. Financial responsibility is established with approximately 40 wholesale potato dealers by licensing and bonding producers established in North Dakota Century Code 4-11, Regulation of Wholesale Potato Dealers. NDSSD produces approximately 8000 lbs. of nuclear potato seed annually from tissue culture in greenhouse facilities at the Fargo facility. These nuclear, or mini-tuber, stocks form nearly all of the lowest generation seed produced in the state.

**Explanation of Program Costs**

Potato program costs cover areas of potato field and grade inspection and the potato seedstocks program. All revenues are derived from service fees.

**Program Goals and Objectives**

To provide technical and scientific production guidance for producers, operate inspection and certification services, and regulate wholesale dealers of seed and commercial potatoes, and promote production and sales of certified seed.

**REQUEST DETAIL BY PROGRAM**616 State Seed Department  
Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 11:34:46

Program: Potato Program		Reporting Level: 00-616-310-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Seed Operations</b>					
Salaries - Permanent	788,618	1,027,910	0	1,027,910	0
Temporary Salaries	124,585	160,000	0	160,000	0
Overtime	31,769	20,000	0	20,000	0
Fringe Benefits	304,568	434,026	0	434,026	0
Travel	114,006	160,000	0	160,000	0
Supplies - IT Software	3,979	3,000	0	3,000	0
Supply/Material-Professional	1,925	10,000	0	10,000	0
Bldg, Ground, Maintenance	1,018	3,000	0	3,000	0
Miscellaneous Supplies	1,819	4,000	0	4,000	0
Office Supplies	5,620	4,000	0	4,000	0
Postage	11,589	14,000	0	14,000	0
Printing	7,645	10,000	0	10,000	0
Utilities	59,034	70,000	0	70,000	0
Insurance	1,495	4,478	0	4,478	0
Rentals/Leases-Equip & Other	7,716	10,000	0	10,000	0
Repairs	6,907	13,000	0	13,000	0
IT - Data Processing	0	500	0	500	0
IT - Communications	14,342	16,000	0	16,000	0
IT Contractual Svcs and Rprs	5,429	7,000	0	7,000	0
Professional Development	7,286	12,000	0	12,000	0
Operating Fees and Services	27,830	45,000	0	45,000	0
Fees - Professional Services	32,858	35,000	0	35,000	0
Medical, Dental and Optical	47,784	60,000	0	60,000	0
<b>Total</b>	<b>1,607,822</b>	<b>2,122,914</b>	<b>0</b>	<b>2,122,914</b>	<b>0</b>
<b>Seed Operations</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,607,822	2,122,914	0	2,122,914	0
<b>Total</b>	<b>1,607,822</b>	<b>2,122,914</b>	<b>0</b>	<b>2,122,914</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,607,822</b>	<b>2,122,914</b>	<b>0</b>	<b>2,122,914</b>	<b>0</b>
<b>Funding Sources</b>					
<b>Special Funds</b>					
329 Seed Department Fund 329	1,607,822	2,122,914	0	2,122,914	0
<b>Total</b>	<b>1,607,822</b>	<b>2,122,914</b>	<b>0</b>	<b>2,122,914</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

616 State Seed Department  
 Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 11:34:46

**Program:** Potato Program **Reporting Level:** 00-616-310-00-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total Funding Sources</b>	<b>1,607,822</b>	<b>2,122,914</b>	<b>0</b>	<b>2,122,914</b>	<b>0</b>
FTE Employees	11.25	12.25	0.00	12.25	0.00

**CHANGE PACKAGE DETAIL**

616 State Seed Department  
Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011  
Time: 11:34:46

**Program:** Potato Program      **Reporting Level:** 00-616-310-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>Ongoing Budget Changes</b>						
<b>Total Ongoing Budget Changes</b>		0.00	0	0	0	0
<b>Total Base Budget Changes</b>		0.00	0	0	0	0

**PROGRAM NARRATIVE****616 State Seed Department****Date:** 01/13/2011**Time:** 11:34:46**Program:** Field Seeds**Reporting level:** 00-616-340-00-00-00-00000000**Program Performance Measures**

Acres applied for certification

Bushels/Lbs. of seed final certified upon lab analysis

\*Both areas are jointly dependent on climatic, economic and industry factors and agency performance.

Annual AOSCA compliance audit

**Program Statistical Data**

Program staff inspects, on average, 275,000-300,000 acres of cereal, oilseed and specialty crops for certification purposes each year. Approximately 7.0-8.5 million bushels of seed is approved for final certification each year, in cooperation with the state seed laboratory. Specialized Quality Assurance and Identity Preserved services have not come in to demand to a high degree, but are potential expansion areas for Department services. The North Dakota State Seed Department operates the largest field crop certification program in the United States

**Explanation of Program Costs**

Program expenditures for travel, support and temporary staff fluctuate to extremes with inflation factors, acres inspected and final certification demands. Budget reflects a stable certification program. All program funds are derived from fees for service provided.

**Program Goals and Objectives**

To operate field inspection and final certification processes, provide advice and approval on certified conditioning facilities, provide quality assurance and identity preserved field inspection programs for specialized seed crops, and promote production and usage of high quality certified seed in North Dakota.

**REQUEST DETAIL BY PROGRAM**616 State Seed Department  
Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 11:34:46

Program: Field Seeds		Reporting Level: 00-616-340-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Seed Operations</b>					
Salaries - Permanent	386,939	573,334	0	573,334	0
Temporary Salaries	231,939	290,000	0	290,000	0
Overtime	12,853	10,000	0	10,000	0
Fringe Benefits	133,889	228,208	0	228,208	0
Travel	144,680	180,000	0	180,000	0
Supplies - IT Software	2,148	3,000	0	3,000	0
Supply/Material-Professional	761	1,500	0	1,500	0
Food and Clothing	0	1,000	0	1,000	0
Bldg, Ground, Maintenance	701	1,500	0	1,500	0
Miscellaneous Supplies	0	1,000	0	1,000	0
Office Supplies	10,801	20,000	0	20,000	0
Postage	27,392	35,000	0	35,000	0
Printing	25,348	36,000	0	36,000	0
IT Equip Under \$5,000	499	0	0	0	0
Utilities	36,660	45,000	0	45,000	0
Insurance	1,001	3,000	0	3,000	0
Rentals/Leases-Equip & Other	5,139	7,000	0	7,000	0
Repairs	16	1,000	0	1,000	0
IT - Data Processing	0	1,000	0	1,000	0
IT - Communications	5,816	8,500	0	8,500	0
IT Contractual Srvcs and Rprs	1,853	2,000	0	2,000	0
Professional Development	41,780	60,000	0	60,000	0
Operating Fees and Services	15,354	33,500	0	33,500	0
Fees - Professional Services	6,128	10,000	0	10,000	0
Medical, Dental and Optical	68	1,000	0	1,000	0
Grants, Benefits & Claims	140,000	200,000	0	200,000	0
<b>Total</b>	<b>1,231,765</b>	<b>1,752,542</b>	<b>0</b>	<b>1,752,542</b>	<b>0</b>
<b>Seed Operations</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,231,765	1,752,542	0	1,752,542	0
<b>Total</b>	<b>1,231,765</b>	<b>1,752,542</b>	<b>0</b>	<b>1,752,542</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,231,765</b>	<b>1,752,542</b>	<b>0</b>	<b>1,752,542</b>	<b>0</b>

**Funding Sources**

**REQUEST DETAIL BY PROGRAM**

616 State Seed Department  
 Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 11:34:46

Program: Field Seeds		Reporting Level: 00-616-340-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Special Funds</b>					
329 Seed Department Fund 329	1,231,765	1,752,542	0	1,752,542	0
<b>Total</b>	<b>1,231,765</b>	<b>1,752,542</b>	<b>0</b>	<b>1,752,542</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>1,231,765</b>	<b>1,752,542</b>	<b>0</b>	<b>1,752,542</b>	<b>0</b>
<b>FTE Employees</b>	<b>7.00</b>	<b>6.00</b>	<b>(0.02)</b>	<b>5.98</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

616 State Seed Department  
 Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 11:34:46

Program: Field Seeds	Reporting Level: 00-616-340-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>Ongoing Budget Changes</b>						
Base Payroll Change		(0.02)	0	0	0	0
<b>Total Ongoing Budget Changes</b>		<b>(0.02)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Base Budget Changes</b>		<b>(0.02)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROGRAM NARRATIVE****Date:** 01/13/2011**616 State Seed Department****Time:** 11:34:46**Program:** Lab Services**Reporting level:** 00-616-350-00-00-00-00000000**Program Performance Measures**

Ring/Referee tests: Validation tests performed cooperatively with accredited laboratories nationwide. NDSSD participates in referee tests in both Seed and Diagnostic labs, validating the expertise in each area.

Professional development: Accreditation of individual staff in Certified and/or Registered Seed Technologist categories (among other accreditation programs at national level). Professional and laboratory accreditations are granted through a process of proficiency testing and auditing.

USDA/other federal program accreditations: Testing laboratories are provided opportunity to comply with standards developed by the federal government to prove service quality (see above). Accredited laboratories are listed for use in certain federal testing schemes, often on issues of quarantined pests that affect entire industry segments (ex. Karnal Bunt, Potato Mop Top Virus).

**Program Statistical Data**

The Seed Laboratory performs 20,000-25,000 tests each year, which include non-revenue-producing tests performed in support of Department Regulatory and Field Seed programs. The program provides testing services for final certification of 6,000,000 - 8,000,000 bushels of cereal and specialty crops through laboratory analysis of germination and purity factors.

The Diagnostic Laboratory performs 2,000-3,000 tests annually related to seed health, trait and GM issues. The Department is exploring opportunities to cooperate with public and private entities in expanding testing services as per long range plan objectives.

NDSSD also entered into a working agreement with Minnesota Crop Improvement in 2009 to provide certification testing for the Minnesota seed industry.

**Explanation of Program Costs**

Lab service enterprises are generally budget deficit areas due to internal non-revenue work done in support of certification programs and efforts to limit the impact of testing prices on producers. All revenues are derived from service fees.

**Program Goals and Objectives**

To offer a full range of seed testing services in support of certification programs, while expanding laboratory functions to accommodate increasing demands for analysis of genetic modifications, critical disease and crop/food safety issues, and regulatory obligations.

**REQUEST DETAIL BY PROGRAM**616 State Seed Department  
Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 11:34:46

Program: Lab Services Reporting Level: 00-616-350-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Seed Operations</b>					
Salaries - Permanent	631,216	763,070	0	763,070	0
Temporary Salaries	33,536	100,000	0	100,000	0
Fringe Benefits	239,379	331,045	0	331,045	0
Travel	11,771	18,000	0	18,000	0
Supplies - IT Software	949	4,000	0	4,000	0
Supply/Material-Professional	52,614	68,000	15,000	83,000	0
Bldg, Ground, Maintenance	864	1,500	0	1,500	0
Miscellaneous Supplies	0	1,500	0	1,500	0
Office Supplies	4,114	5,000	0	5,000	0
Postage	13,411	17,000	0	17,000	0
Printing	3,777	6,000	0	6,000	0
Other Equip Under \$5,000	0	3,000	0	3,000	0
Utilities	36,394	45,000	0	45,000	0
Insurance	1,002	3,000	0	3,000	0
Rentals/Leases-Equip & Other	5,132	6,000	0	6,000	0
Repairs	1,169	5,000	0	5,000	0
IT - Data Processing	0	500	0	500	0
IT - Communications	5,831	7,500	0	7,500	0
IT Contractual Svcs and Rprs	1,503	2,000	0	2,000	0
Professional Development	9,025	10,000	0	10,000	0
Operating Fees and Services	19,022	27,000	0	27,000	0
Fees - Professional Services	3,429	4,000	0	4,000	0
Medical, Dental and Optical	27,657	35,000	0	35,000	0
<b>Total</b>	<b>1,101,795</b>	<b>1,463,115</b>	<b>15,000</b>	<b>1,478,115</b>	<b>0</b>
<b>Seed Operations</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,101,795	1,463,115	15,000	1,478,115	0
<b>Total</b>	<b>1,101,795</b>	<b>1,463,115</b>	<b>15,000</b>	<b>1,478,115</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,101,795</b>	<b>1,463,115</b>	<b>15,000</b>	<b>1,478,115</b>	<b>0</b>
<b>Funding Sources</b>					
<b>Special Funds</b>					
329 Seed Department Fund 329	1,101,795	1,463,115	15,000	1,478,115	0
<b>Total</b>	<b>1,101,795</b>	<b>1,463,115</b>	<b>15,000</b>	<b>1,478,115</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

616 State Seed Department  
 Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 11:34:46

Program: Lab Services Reporting Level: 00-616-350-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Funding Sources	1,101,795	1,463,115	15,000	1,478,115	0
FTE Employees	8.15	8.65	0.52	9.17	0.00

**CHANGE PACKAGE DETAIL**

616 State Seed Department  
 Biennium: 2011-2013

Bill#: HB1022

Date: 01/13/2011

Time: 11:34:46

Program: Lab Services	Reporting Level: 00-616-350-00-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>Ongoing Budget Changes</b>						
A-A 2 Inflationary and volumn increase		0.00	0	0	15,000	15,000
Base Payroll Change		0.52	0	0	0	0
<b>Total Ongoing Budget Changes</b>		<b>0.52</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Base Budget Changes</b>		<b>0.52</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>