

PROGRAM NARRATIVE**Date:** 01/13/2011**628 Branch Research Centers****Time:** 11:35:26**Program:** Dickinson Research Center**Reporting level:** 00-628-100-00-00-00-00000000**Program Performance Measures**

> > >

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 11, 2010. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

Program Statistical Data

See Agency Overview.

Explanation of Program Costs

The base budget request for this agency is \$6,331,971. Of this total, 49% is general fund and the remaining 51% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 58% of the total budget. Operating expenses represent 34% and equipment > \$5,000 represents 8%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

Program Goals and Objectives

See Agency Overview/Future Critical Issues.

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:35:26

Program: Dickinson Research Center		Reporting Level: 00-628-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Dickinson Research Center					
Salaries - Permanent	1,659,850	1,934,413	522,983	2,457,396	0
Temporary Salaries	200,349	227,745	460,049	687,794	0
Overtime	47,387	77,749	(77,749)	0	0
Fringe Benefits	607,160	822,454	370,780	1,193,234	0
Travel	194,837	205,755	(75,847)	129,908	0
Supplies - IT Software	14,981	40,019	(16,416)	23,603	0
Supply/Material-Professional	2,183	9,933	13,030	22,963	0
Food and Clothing	18,681	31,932	(13,098)	18,834	0
Bldg, Ground, Maintenance	98,212	133,226	(54,649)	78,577	0
Miscellaneous Supplies	510,662	599,830	(216,991)	382,839	0
Office Supplies	9,536	35,097	(14,397)	20,700	0
Postage	3,785	9,944	(2,369)	7,575	0
Printing	24,344	23,552	(7,095)	16,457	0
IT Equip Under \$5,000	14,728	15,380	(6,309)	9,071	0
Other Equip Under \$5,000	74,821	106,372	(36,791)	69,581	0
Utilities	124,577	162,829	0	162,829	0
Insurance	26,112	49,313	(20,228)	29,085	0
Rentals/Leases-Equip & Other	42,678	68,971	(28,292)	40,679	0
Rentals/Leases - Bldg/Land	22,739	58,865	(24,146)	34,719	0
Repairs	70,064	128,216	(52,593)	75,623	0
IT - Communications	39,693	57,330	(23,516)	33,814	0
Professional Development	2,845	4,371	(1,793)	2,578	0
Operating Fees and Services	335,401	466,102	(175,799)	290,303	0
Fees - Professional Services	44,374	62,806	(23,197)	39,609	0
Medical, Dental and Optical	2,180	2,870	(1,177)	1,693	0
Interest Expense	0	144	0	144	0
Land and Buildings	465,420	350,000	(350,000)	0	0
Equipment Over \$5000	29,839	602,362	(99,999)	502,363	0
Total	4,687,438	6,287,580	44,391	6,331,971	0
Dickinson Research Center					
General Fund	2,000,936	2,353,771	769,391	3,123,162	0
Federal Funds	0	0	0	0	0
Special Funds	2,686,502	3,933,809	(725,000)	3,208,809	0
Total	4,687,438	6,287,580	44,391	6,331,971	0
Total Expenditures	4,687,438	6,287,580	44,391	6,331,971	0

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers
 Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: Dickinson Research Center **Reporting Level:** 00-628-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Funding Sources					
General Fund					
Total	2,000,936	2,353,771	769,391	3,123,162	0
Special Funds					
359 Dickinson Exper. Station Fund	2,686,502	3,933,809	(725,000)	3,208,809	0
Total	2,686,502	3,933,809	(725,000)	3,208,809	0
Total Funding Sources	4,687,438	6,287,580	44,391	6,331,971	0
FTE Employees	21.80	20.90	5.00	25.90	0.00

CHANGE PACKAGE DETAIL

628 Branch Research Centers
Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: Dickinson Research Center Reporting Level: 00-628-100-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 3 Remove Capital Projects		0.00	0	0	(350,000)	(350,000)
A-E 4 Remove Other One Time Funding		0.00	0	0	(925,000)	(925,000)
Total One Time Budget Changes		0.00	0	0	(1,275,000)	(1,275,000)
Ongoing Budget Changes						
A-A 1 SBARE Priorities		5.00	825,000	0	0	825,000
A-A 3 Base Funding for Equipment over 5,000		0.00	0	0	502,363	502,363
A-A 4 Other Revenue Change		0.00	(411)	0	(1,262)	(1,673)
A-F 3 Remove Base Funding Equip over 5,000		0.00	(100,000)	0	(502,362)	(602,362)
Base Payroll Change		0.00	44,802	0	551,261	596,063
Total Ongoing Budget Changes		5.00	769,391	0	550,000	1,319,391
Total Base Budget Changes		5.00	769,391	0	(725,000)	44,391

PROGRAM NARRATIVE**Date:** 01/13/2011**628 Branch Research Centers****Time:** 11:35:26**Program:** Central Grasslands Research Center**Reporting level:** 00-628-200-00-00-00-00000000**Program Performance Measures**

> > >

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 11, 2010. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

Program Statistical Data

See Agency Overview.

Explanation of Program Costs

The base budget request for this agency is \$2,826,392. Of this total, 62% is general fund and the remaining 38% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 52% of the total budget. Operating expenses represent 41% and equipment > \$5,000 represents 5%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

Program Goals and Objectives

See Agency Overview/Future Critical Issues.

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:35:26

Program: Central Grasslands Research Center		Reporting Level: 00-628-200-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Central Grasslands Research Center					
Salaries - Permanent	690,255	888,301	78,853	967,154	0
Salaries - Other	34,635	14,092	(14,092)	0	0
Temporary Salaries	149,196	71,445	96,701	168,146	0
Overtime	46,162	40,355	(40,355)	0	0
Fringe Benefits	254,609	346,387	112,196	458,583	0
Travel	104,686	118,949	0	118,949	0
Supplies - IT Software	2,977	7,507	0	7,507	0
Supply/Material-Professional	3,277	1,203	0	1,203	0
Food and Clothing	4,803	4,388	0	4,388	0
Bldg, Ground, Maintenance	66,923	61,379	0	61,379	0
Miscellaneous Supplies	168,990	535,192	0	535,192	0
Office Supplies	11,866	5,796	0	5,796	0
Postage	2,629	3,379	0	3,379	0
Printing	21,167	12,354	0	12,354	0
IT Equip Under \$5,000	3,086	8,179	0	8,179	0
Other Equip Under \$5,000	29,973	0	0	0	0
Utilities	48,889	63,415	0	63,415	0
Insurance	15,589	24,125	0	24,125	0
Rentals/Leases-Equip & Other	18,173	28,276	0	28,276	0
Repairs	86,665	72,616	0	72,616	0
IT - Communications	17,640	19,831	0	19,831	0
Operating Fees and Services	60,084	60,569	0	60,569	0
Fees - Professional Services	5,720	5,956	0	5,956	0
Other Capital Payments	13,560	56,908	0	56,895	0
Equipment Over \$5000	122,778	110,000	32,501	142,501	0
Total	1,984,332	2,560,602	265,804	2,826,393	0
Central Grasslands Research Center					
General Fund	1,208,411	1,486,428	265,789	1,752,217	0
Federal Funds	0	0	0	0	0
Special Funds	775,921	1,074,174	2	1,074,176	0
Total	1,984,332	2,560,602	265,804	2,826,393	0
Total Expenditures	1,984,332	2,560,602	265,791	2,826,393	0

Funding Sources**General Fund**

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers
 Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: Central Grasslands Research Center		Reporting Level: 00-628-200-00-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total	1,208,411	1,486,428	265,789	1,752,217	0
Special Funds					
323 Central Grasslands Expr. Station	775,921	1,074,174	2	1,074,176	0
Total	775,921	1,074,174	2	1,074,176	0
Total Funding Sources	1,984,332	2,560,602	265,791	2,826,393	0
FTE Employees	8.25	9.50	1.00	10.50	0.00

CHANGE PACKAGE DETAIL

628 Branch Research Centers
 Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: Central Grasslands Research Center			Reporting Level: 00-628-200-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 1 SBARE Priorities		1.00	145,000	0	0	145,000
A-A 3 Base Funding for Equipment over 5,000		0.00	100,000	0	17,501	117,501
A-A 5 Capital Bond Payments		0.00	56,895	0	0	56,895
A-F 3 Remove Base Funding Equip over 5,000		0.00	0	0	(110,000)	(110,000)
A-F 4 Remove Funding Cap Bond Pmts		0.00	(56,908)	0	0	(56,908)
Base Payroll Change		0.00	20,802	0	92,501	113,303
Total Ongoing Budget Changes		1.00	265,789	0	2	265,791
Total Base Budget Changes		1.00	265,789	0	2	265,791

PROGRAM NARRATIVE**Date:** 01/13/2011**628 Branch Research Centers****Time:** 11:35:26**Program:** Hettinger Research Center**Reporting level:** 00-628-300-00-00-00-00000000**Program Performance Measures**

> > >

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 11, 2010. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

Program Statistical Data

See Agency Overview.

Explanation of Program Costs

The base budget request for this agency is \$3,351,246. Of this total, 49% is general fund and the remaining 51% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 47% of the total budget. Operating expenses represent 50% and equipment > \$5,000 represents 3%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

Program Goals and Objectives

See Agency Overview/Future Critical Issues.

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:35:26

Program: Hettinger Research Center		Reporting Level: 00-628-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Hettinger Research Center					
Salaries - Permanent	856,425	979,107	277,791	1,256,898	0
Salaries - Other	48,616	142,373	(142,373)	0	0
Temporary Salaries	83,072	65,638	2,239	67,877	0
Overtime	36,384	39,955	(39,955)	0	0
Fringe Benefits	335,605	439,781	119,105	558,886	0
Travel	136,162	154,743	7,500	162,243	0
Supplies - IT Software	8,052	3,964	0	3,964	0
Supply/Material-Professional	2,232	16,089	15,000	31,089	0
Food and Clothing	5,890	11,682	0	11,682	0
Bldg, Ground, Maintenance	46,209	38,861	0	38,861	0
Miscellaneous Supplies	524,398	337,465	117,687	455,152	0
Office Supplies	1,831	1,468	0	1,468	0
Postage	3,507	3,266	1,500	4,766	0
Printing	6,186	5,149	2,250	7,399	0
IT Equip Under \$5,000	14,005	5,106	0	5,106	0
Other Equip Under \$5,000	76,916	30,804	65,861	96,665	0
Utilities	56,813	61,087	8,979	70,066	0
Insurance	14,620	26,735	0	26,735	0
Rentals/Leases-Equip & Other	31,233	33,831	0	33,831	0
Rentals/Leases - Bldg/Land	42,262	77,199	0	77,199	0
Repairs	30,933	40,120	0	40,120	0
IT - Communications	15,900	18,056	0	18,056	0
Professional Development	920	733	0	733	0
Operating Fees and Services	100,235	77,698	118,257	195,955	0
Fees - Professional Services	112,089	84,245	2,250	86,495	0
Equipment Over \$5000	270,945	300,000	(200,000)	100,000	0
IT Equip/Sftware Over \$5000	21,724	0	0	0	0
Total	2,883,164	2,995,155	356,091	3,351,246	0
Hettinger Research Center					
General Fund	1,236,334	1,349,649	306,091	1,655,740	0
Federal Funds	0	0	0	0	0
Special Funds	1,646,830	1,645,506	50,000	1,695,506	0
Total	2,883,164	2,995,155	356,091	3,351,246	0
Total Expenditures	2,883,164	2,995,155	356,091	3,351,246	0

Funding Sources

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers
 Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: Hettinger Research Center		Reporting Level: 00-628-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund					
Total	1,236,334	1,349,649	306,091	1,655,740	0
Special Funds					
332 Hettinger Expr. Station Fund	1,646,830	1,645,506	50,000	1,695,506	0
Total	1,646,830	1,645,506	50,000	1,695,506	0
Total Funding Sources	2,883,164	2,995,155	356,091	3,351,246	0
FTE Employees	10.95	11.00	2.00	13.00	0.00

CHANGE PACKAGE DETAIL

628 Branch Research Centers
 Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: Hettinger Research Center			Reporting Level: 00-628-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 1 SBARE Priorities		2.00	385,001	0	0	385,001
A-A 3 Base Funding for Equipment over 5,000		0.00	0	0	100,000	100,000
A-A 4 Other Revenue Change		0.00	(30,449)	0	294,733	264,284
A-F 3 Remove Base Funding Equip over 5,000		0.00	(100,000)	0	(200,000)	(300,000)
Base Payroll Change		0.00	51,539	0	(144,733)	(93,194)
Total Ongoing Budget Changes		2.00	306,091	0	50,000	356,091
Total Base Budget Changes		2.00	306,091	0	50,000	356,091

PROGRAM NARRATIVE**Date:** 01/13/2011**628 Branch Research Centers****Time:** 11:35:26**Program:** Langdon Research Center**Reporting level:** 00-628-400-00-00-00-00000000**Program Performance Measures**

> > >

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 11, 2010. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

Program Statistical Data

See Agency Overview.

Explanation of Program Costs

The base budget request for this agency is \$2,492,730. Of this total, 61% is general fund and the remaining 39% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 49% of the total budget. Operating expenses represent 46% and equipment > \$5,000 represents 5%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

Program Goals and Objectives

See Agency Overview/Future Critical Issues.

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:35:26

Program: Langdon Research Center		Reporting Level: 00-628-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Langdon Research Center					
Salaries - Permanent	860,505	868,630	46,911	915,541	0
Salaries - Other	105	0	0	0	0
Temporary Salaries	63,256	83,897	(51,451)	32,446	0
Overtime	8,495	10,627	(10,627)	0	0
Fringe Benefits	309,688	365,058	33,851	398,909	0
Travel	46,968	54,743	3,500	58,243	0
Supplies - IT Software	2,619	204	0	204	0
Supply/Material-Professional	3,954	2,826	7,000	9,826	0
Food and Clothing	2,513	3,169	0	3,169	0
Bldg, Ground, Maintenance	65,974	57,931	0	57,931	0
Miscellaneous Supplies	140,189	132,246	170,998	303,244	0
Office Supplies	3,850	4,149	0	4,149	0
Postage	1,417	1,362	700	2,062	0
Printing	7,158	4,261	1,050	5,311	0
IT Equip Under \$5,000	6,639	18,408	0	18,408	0
Other Equip Under \$5,000	31,110	38,619	94,033	132,652	0
Utilities	52,226	58,324	(16,000)	42,324	0
Insurance	10,124	16,266	0	16,266	0
Rentals/Leases-Equip & Other	284	2,557	0	2,557	0
Rentals/Leases - Bldg/Land	31,188	35,338	0	35,338	0
Repairs	67,621	66,581	0	66,581	0
IT - Communications	31,378	33,721	0	33,721	0
Professional Development	420	499	0	499	0
Operating Fees and Services	56,635	44,009	179,643	223,652	0
Fees - Professional Services	20,313	3,619	1,050	4,669	0
Interest Expense	31	28	0	28	0
Other Capital Payments	56	0	0	0	0
Equipment Over \$5000	214,577	184,500	(59,500)	125,000	0
Total	2,039,293	2,091,572	401,158	2,492,730	0
Langdon Research Center					
General Fund	1,211,001	1,217,179	301,157	1,518,336	0
Federal Funds	0	0	0	0	0
Special Funds	828,292	874,393	100,001	974,394	0
Total	2,039,293	2,091,572	401,158	2,492,730	0
Total Expenditures	2,039,293	2,091,572	401,158	2,492,730	0

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers
 Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: Langdon Research Center **Reporting Level:** 00-628-400-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Funding Sources					
General Fund					
Total	1,211,001	1,217,179	301,157	1,518,336	0
Special Funds					
333 Langdon Expr. Station Fund	828,292	874,393	100,001	974,394	0
Total	828,292	874,393	100,001	974,394	0
Total Funding Sources	2,039,293	2,091,572	401,158	2,492,730	0
FTE Employees	9.00	8.00	1.00	9.00	0.00

CHANGE PACKAGE DETAIL

628 Branch Research Centers
Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: Langdon Research Center			Reporting Level: 00-628-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 1 SBARE Priorities		1.00	180,000	0	0	180,000
A-A 3 Base Funding for Equipment over 5,000		0.00	100,000	0	0	100,000
A-A 4 Other Revenue Change		0.00	(16,000)	0	422,974	406,974
A-F 3 Remove Base Funding Equip over 5,000		0.00	0	0	(184,500)	(184,500)
Base Payroll Change		0.00	37,157	0	(138,473)	(101,316)
Total Ongoing Budget Changes		1.00	301,157	0	100,001	401,158
Total Base Budget Changes		1.00	301,157	0	100,001	401,158

PROGRAM NARRATIVE**Date:** 01/13/2011**628 Branch Research Centers****Time:** 11:35:26**Program:** North Central Research Center**Reporting level:** 00-628-500-00-00-00-00000000**Program Performance Measures**

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Program Statistical Data

See Agency Overview.

Explanation of Program Costs

The base budget request for this agency is \$4,454,603. Of this total, 42% is general fund and the remaining 58% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 45% of the total budget. Operating expenses represent 52% and equipment > \$5,000 represents 3%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

Program Goals and Objectives

See Agency Overview/Future Critical Issues.

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:35:26

Program: North Central Research Center		Reporting Level: 00-628-500-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
North Central Research Center					
Salaries - Permanent	997,690	1,218,243	135,351	1,353,594	0
Salaries - Other	85	0	0	0	0
Temporary Salaries	204,838	196,643	38,956	235,599	0
Overtime	19,636	23,612	(23,612)	0	0
Fringe Benefits	355,094	494,117	118,416	612,533	0
Travel	132,567	129,740	4,000	133,740	0
Supplies - IT Software	5,489	6,543	0	6,543	0
Supply/Material-Professional	5,843	15,768	8,000	23,768	0
Food and Clothing	7,559	7,425	0	7,425	0
Bldg, Ground, Maintenance	45,197	87,953	0	87,953	0
Miscellaneous Supplies	467,282	227,740	288,835	516,575	0
Office Supplies	6,295	10,646	0	10,646	0
Postage	4,748	3,040	800	3,840	0
Printing	9,243	9,635	1,200	10,835	0
IT Equip Under \$5,000	15,467	96,801	0	96,801	0
Other Equip Under \$5,000	108,509	60,177	145,119	205,296	0
Utilities	71,700	108,607	21,288	129,895	0
Insurance	58,592	86,088	0	86,088	0
Rentals/Leases-Equip & Other	31,871	2,915	0	2,915	0
Rentals/Leases - Bldg/Land	50,287	52,239	0	52,239	0
Repairs	177,799	133,167	0	133,167	0
IT - Communications	17,127	22,295	0	22,295	0
Professional Development	2,129	2,162	0	2,162	0
Operating Fees and Services	130,760	238,209	255,558	493,767	0
Fees - Professional Services	3,251	2,999	1,200	4,199	0
Interest Expense	138	22	0	22	0
Land and Buildings	907,011	0	0	0	0
Other Capital Payments	22,094	92,726	(21)	92,705	0
Equipment Over \$5000	385,812	644,440	(514,440)	130,000	0
IT Equip/Sftware Over \$5000	8,356	0	0	0	0
Total	4,252,469	3,973,952	480,650	4,454,602	0
North Central Research Center					
General Fund	2,090,260	1,486,111	380,651	1,866,762	0
Federal Funds	0	0	0	0	0
Special Funds	2,162,209	2,487,841	99,999	2,587,840	0
Total	4,252,469	3,973,952	480,650	4,454,602	0

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers
Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: North Central Research Center **Reporting Level:** 00-628-500-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Expenditures	4,252,469	3,973,952	480,650	4,454,602	0
Funding Sources					
General Fund					
Total	2,090,260	1,486,111	380,651	1,866,762	0
Special Funds					
335 North Central Expr. Station Fund	2,162,209	2,487,841	99,999	2,587,840	0
Total	2,162,209	2,487,841	99,999	2,587,840	0
Total Funding Sources	4,252,469	3,973,952	480,650	4,454,602	0
FTE Employees	13.60	12.35	1.00	13.35	0.00

CHANGE PACKAGE DETAIL

628 Branch Research Centers
Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: North Central Research Center			Reporting Level: 00-628-500-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 1 SBARE Priorities		1.00	255,000	0	0	255,000
A-A 3 Base Funding for Equipment over 5,000		0.00	100,000	0	5,000	105,000
A-A 4 Other Revenue Change		0.00	(1,755)	0	687,755	686,000
A-A 5 Capital Bond Payments		0.00	92,705	0	0	92,705
A-F 3 Remove Base Funding Equip over 5,000		0.00	0	0	(644,440)	(644,440)
A-F 4 Remove Funding Cap Bond Pmts		0.00	(92,726)	0	0	(92,726)
Base Payroll Change		0.00	27,427	0	51,684	79,111
Total Ongoing Budget Changes		1.00	380,651	0	99,999	480,650
Total Base Budget Changes		1.00	380,651	0	99,999	480,650

PROGRAM NARRATIVE**Date:** 01/13/2011**628 Branch Research Centers****Time:** 11:35:26**Program:** Williston Research Center**Reporting level:** 00-628-600-00-00-00-00000000**Program Performance Measures**

> > >

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 11, 2010. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

Program Statistical Data

See Agency Overview.

Explanation of Program Costs

The base budget request for this agency is \$3,484,843. Of this total, 70% is general fund and the remaining 30% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 52% of the total budget. Operating expenses represent 39% and equipment > \$5,000 represents 9%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

Program Goals and Objectives

See Agency Overview/Future Critical Issues.

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:35:26

Program: Williston Research Center		Reporting Level: 00-628-600-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Williston Research Center					
Salaries - Permanent	816,698	1,006,921	316,410	1,323,331	0
Temporary Salaries	196,554	254,942	16,630	271,572	0
Overtime	19,897	19,355	(2,555)	16,800	0
Fringe Benefits	299,935	435,008	172,163	607,171	0
Travel	110,664	110,733	4,000	114,733	0
Supplies - IT Software	651	744	0	744	0
Supply/Material-Professional	3,477	2,255	8,000	10,255	0
Food and Clothing	11,784	16,818	0	16,818	0
Bldg, Ground, Maintenance	80,762	79,820	0	79,820	0
Miscellaneous Supplies	120,168	189,155	14,400	203,555	0
Office Supplies	6,194	4,243	0	4,243	0
Postage	677	0	800	800	0
Printing	4,463	4,571	1,200	5,771	0
IT Equip Under \$5,000	6,377	3,950	0	3,950	0
Other Equip Under \$5,000	36,752	26,594	3,200	29,794	0
Utilities	65,160	74,819	0	74,819	0
Insurance	17,715	31,959	0	31,959	0
Rentals/Leases-Equip & Other	41,489	26,970	0	26,970	0
Rentals/Leases - Bldg/Land	14,175	14,972	0	14,972	0
Repairs	80,926	42,940	0	42,940	0
IT - Communications	31,564	28,668	0	28,668	0
Professional Development	7,675	17,796	0	17,796	0
Operating Fees and Services	189,628	192,603	7,200	199,803	0
Fees - Professional Services	63,879	54,945	1,200	56,145	0
Medical, Dental and Optical	271	335	0	335	0
Miscellaneous Expenses	205	0	0	0	0
Interest Expense	41	1,067	0	1,067	0
Cost of Good Sold	16	0	0	0	0
Equipment Over \$5000	154,037	280,000	20,012	300,012	0
Total	2,381,834	2,922,183	562,660	3,484,843	0
Williston Research Center					
General Fund	1,601,646	1,922,183	512,660	2,434,843	0
Federal Funds	0	0	0	0	0
Special Funds	780,188	1,000,000	50,000	1,050,000	0
Total	2,381,834	2,922,183	562,660	3,484,843	0
Total Expenditures	2,381,834	2,922,183	562,660	3,484,843	0

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers
 Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: Williston Research Center		Reporting Level: 00-628-600-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013

Funding Sources

General Fund

Total	1,601,646	1,922,183	512,660	2,434,843	0
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Special Funds

336 Williston Expr. Station Fund

Total	780,188	1,000,000	50,000	1,050,000	0
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Total Funding Sources

	2,381,834	2,922,183	562,660	3,484,843	0
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FTE Employees

	9.85	10.85	3.00	13.85	0.00
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CHANGE PACKAGE DETAIL

628 Branch Research Centers
 Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: Williston Research Center **Reporting Level:** 00-628-600-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
Ongoing Budget Changes						
A-A 1 SBARE Priorities		3.00	485,000	0	0	485,000
A-A 3 Base Funding for Equipment over 5,000		0.00	100,000	0	175,012	275,012
A-F 3 Remove Base Funding Equip over 5,000		0.00	(100,000)	0	(180,000)	(280,000)
Base Payroll Change		0.00	27,660	0	54,988	82,648
Total Ongoing Budget Changes		3.00	512,660	0	50,000	562,660
Total Base Budget Changes		3.00	512,660	0	50,000	562,660

PROGRAM NARRATIVE**Date:** 01/13/2011**628 Branch Research Centers****Time:** 11:35:26**Program:** Carrington Research Center**Reporting level:** 00-628-700-00-00-00-00000000**Program Performance Measures**

> > >

Per North Dakota Century Code 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on March 11, 2010. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

Program Statistical Data

See Agency Overview.

Explanation of Program Costs

The base budget request for this agency is \$7,480,120. Of this total, 44% is general fund and the remaining 56% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 42% of the total budget. Operating expenses represent 50% and equipment > \$5,000 represents 8%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

Program Goals and Objectives

See Agency Overview/Future Critical Issues.

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:35:26

Program: Carrington Research Center		Reporting Level: 00-628-700-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Carrington Research Center					
Salaries - Permanent	1,754,440	1,966,818	617,682	2,584,500	0
Salaries - Other	120	0	0	0	0
Temporary Salaries	165,880	142,115	(74,561)	67,554	0
Overtime	145,938	82,703	(82,703)	0	0
Fringe Benefits	691,689	821,324	349,172	1,170,496	0
Travel	186,938	195,476	14,000	209,476	0
Supplies - IT Software	1,213	27,674	0	27,674	0
Supply/Material-Professional	101,431	148,887	28,000	176,887	0
Food and Clothing	7,176	13,039	0	13,039	0
Bldg, Ground, Maintenance	187,071	182,854	0	182,854	0
Miscellaneous Supplies	855,548	1,060,202	(4,394)	1,055,808	0
Office Supplies	12,476	10,424	0	10,424	0
Postage	9,882	11,712	2,800	14,512	0
Printing	13,022	16,494	4,200	20,694	0
IT Equip Under \$5,000	14,347	14,537	0	14,537	0
Other Equip Under \$5,000	97,344	129,647	11,200	140,847	0
Utilities	118,267	128,074	0	128,074	0
Insurance	57,308	63,961	0	63,961	0
Rentals/Leases-Equip & Other	36,446	43,702	0	43,702	0
Rentals/Leases - Bldg/Land	91,813	82,736	0	82,736	0
Repairs	287,415	463,441	0	463,441	0
IT - Communications	30,767	29,764	0	29,764	0
Professional Development	1,312	6,367	0	6,367	0
Operating Fees and Services	106,999	138,792	25,200	163,992	0
Fees - Professional Services	156,698	210,885	4,200	215,085	0
Medical, Dental and Optical	59	0	0	0	0
Land and Buildings	3,458	0	0	0	0
Equipment Over \$5000	414,403	736,334	(142,638)	593,696	0
IT Equip/Sftware Over \$5000	34,938	0	0	0	0
Total	5,584,398	6,727,962	752,158	7,480,120	0
Carrington Research Center					
General Fund	2,053,257	2,551,869	752,158	3,304,027	0
Federal Funds	0	0	0	0	0
Special Funds	3,531,141	4,176,093	0	4,176,093	0
Total	5,584,398	6,727,962	752,158	7,480,120	0
Total Expenditures	5,584,398	6,727,962	752,158	7,480,120	0

REQUEST DETAIL BY PROGRAM

628 Branch Research Centers
 Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: Carrington Research Center		Reporting Level: 00-628-700-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013

Funding Sources

General Fund

Total	2,053,257	2,551,869	752,158	3,304,027	0
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Special Funds

337 Carrington Expr. Station Fund	3,531,141	4,176,093	0	4,176,093	0
Total	3,531,141	4,176,093	0	4,176,093	0

Total Funding Sources

	5,584,398	6,727,962	752,158	7,480,120	0
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FTE Employees

	22.11	22.89	5.00	27.89	0.00
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CHANGE PACKAGE DETAIL

628 Branch Research Centers
 Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:35:26

Program: Carrington Research Center **Reporting Level:** 00-628-700-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
Ongoing Budget Changes						
A-A 1 SBARE Priorities		5.00	809,999	0	0	809,999
A-A 3 Base Funding for Equipment over 5,000		0.00	0	0	593,696	593,696
A-A 4 Other Revenue Change		0.00	(54,794)	0	0	(54,794)
A-F 3 Remove Base Funding Equip over 5,000		0.00	(100,000)	0	(636,334)	(736,334)
Base Payroll Change		0.00	96,953	0	42,638	139,591
Total Ongoing Budget Changes		5.00	752,158	0	0	752,158
Total Base Budget Changes		5.00	752,158	0	0	752,158