

PROGRAM NARRATIVE**Date:** 01/13/2011**638 Northern Crops Institute****Time:** 11:36:12**Program:** Farm Product Development, Mktg. and Util**Reporting level:** 00-638-300-00-00-00-00000000**Program Performance Measures**

See Agency Major Accomplishments.

Program Statistical Data

See Agency Overview Narrative.

Explanation of Program Costs

The total budget request for this reporting level is \$3,512,158. Of this total 49% is general fund and the remaining 51% is made up of gifts, grants and contracts. Salaries and wages represent 60% of total budget, operating expenses represent 32% and equipment is 8% of the total. Major operating expenses include travel, utilities, operating fees and service, professional services, office supplies, printing and professional supplies.

Program Goals and Objectives

See Agency Overview Narrative.

REQUEST DETAIL BY PROGRAM638 Northern Crops Institute
Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:36:12

Program: Farm Product Development, Mktg. and Util		Reporting Level: 00-638-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Northern Crops Institute					
Salaries - Permanent	1,058,920	1,554,597	(278,507)	1,276,090	0
Salaries - Other	12,330	0	0	0	0
Temporary Salaries	13,874	27,296	459,042	486,338	0
Fringe Benefits	312,081	525,195	19,829	545,024	0
Travel	97,332	56,188	0	56,188	0
Supplies - IT Software	3,979	1,505	0	1,505	0
Supply/Material-Professional	4,912	7,044	0	7,044	0
Food and Clothing	39,760	25,015	0	25,015	0
Bldg, Ground, Maintenance	1,532	7,214	0	7,214	0
Miscellaneous Supplies	42,126	94,597	19,029	113,626	0
Office Supplies	4,215	4,725	0	4,725	0
Postage	20,151	11,158	0	11,158	0
Printing	37,917	33,711	0	33,711	0
IT Equip Under \$5,000	10,060	9,104	0	9,104	0
Other Equip Under \$5,000	51,931	37,426	9,062	46,488	0
Utilities	24,997	25,000	1,359	26,359	0
Insurance	1,164	755	0	755	0
Rentals/Leases-Equip & Other	1,174	775	0	775	0
Rentals/Leases - Bldg/Land	5,140	1,889	0	1,889	0
Repairs	186,073	375,000	0	375,000	0
IT - Communications	15,143	13,750	0	13,750	0
Professional Development	1,797	20,368	0	20,368	0
Operating Fees and Services	105,859	66,070	15,858	81,928	0
Fees - Professional Services	130,308	83,104	0	83,104	0
Miscellaneous Expenses	3,000	0	0	0	0
Cost of Good Sold	5,889	0	0	0	0
Extraordinary Repairs	25,000	0	0	0	0
Equipment Over \$5000	299,430	56,000	229,000	285,000	0
Total	2,516,094	3,037,486	474,672	3,512,158	0
Northern Crops Institute					
General Fund	1,150,818	1,439,221	272,752	1,711,973	0
Federal Funds	0	0	0	0	0
Special Funds	1,365,276	1,598,265	201,920	1,800,185	0
Total	2,516,094	3,037,486	474,672	3,512,158	0
Total Expenditures	2,516,094	3,037,486	474,672	3,512,158	0

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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	1,150,818	1,439,221	272,752	1,711,973	0
Special Funds					
243 Northern Crops Institute Fund 243	1,365,276	1,598,265	201,920	1,800,185	0
Total	1,365,276	1,598,265	201,920	1,800,185	0
Total Funding Sources	2,516,094	3,037,486	474,672	3,512,158	0
FTE Employees	10.20	11.00	0.00	11.00	0.00

CHANGE PACKAGE DETAIL

638 Northern Crops Institute
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds	

Base Budget Changes

Ongoing Budget Changes

A-A 1 17 Pct Base Increase		0.00	244,670	0	0	244,670
A-A 3 Base Funding for Equipment over 5,000		0.00	4,111	0	280,889	285,000
A-F 3 Remove Base Funding Equip over 5,000		0.00	(16,000)	0	(40,000)	(56,000)
Base Payroll Change		0.00	39,971	0	(38,969)	1,002
Total Ongoing Budget Changes		0.00	272,752	0	201,920	474,672
Total Base Budget Changes		0.00	272,752	0	201,920	474,672