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**AGENCY OVERVIEW****Date:** 01/13/2011**649 Agronomy Seed Farm****Time:** 10:56:12

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**Statutory Authority**

North Dakota Century Code Chapter 4-05.1.

**Agency Description**

The Agronomy Seed Farm (ASF) is a 590 acre farm located near Casselton, which has been a part of the North Dakota Agriculture Experiment Station (NDAES) since it was gifted to the state in 1950. It was the result of a fund drive conducted by the North Dakota Crop Improvement Association, which solicited farmers, seed companies and many others throughout the state to help establish a farm whose main purpose is to increase seed of new varieties as they are developed by the plant breeding and supporting departments of the NDAES. The ASF also propagates seed of older but still desirable varieties for the seedsmen of the area.

**Agency Mission Statement**

To produce an adequate supply of Foundation grade seed for the seedsmen of the state and area at a reasonable price and to support the varietal development research of the NDAES.

**Agency 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.

**Major Accomplishments**

1. Produced 40,000 to 50,000 bushels of seed for availability to the seed industry annually.
2. Conditioned 40,000 to 50,000 bushels of seed for availability to the seed industry annually.

**Future Critical Issues**

The critical issues facing the ASF are a continued demand for Foundation grade seed, favorable weather for growing seed and a good supply of varieties that are in demand by the seed industry. If these three conditions are present and good commodity prices accompany them, the future of the ASF is secure.

**REQUEST SUMMARY**

649 Agronomy Seed Farm  
Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 10:56:12

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>By Major Program</b>					
Agricultural Research	1,135,202	1,275,238	144,643	1,419,881	0
<b>Total Major Program</b>	<b>1,135,202</b>	<b>1,275,238</b>	<b>144,643</b>	<b>1,419,881</b>	<b>0</b>
<b>By Line Item</b>					
Agronomy Seed Farm	1,135,202	1,275,238	144,643	1,419,881	0
<b>Total Line Items</b>	<b>1,135,202</b>	<b>1,275,238</b>	<b>144,643</b>	<b>1,419,881</b>	<b>0</b>
<b>By Funding Source</b>					
General Fund					
Federal Funds					
Special Funds	1,135,202	1,275,238	144,643	1,419,881	0
<b>Total Funding Source</b>	<b>1,135,202</b>	<b>1,275,238</b>	<b>144,643</b>	<b>1,419,881</b>	<b>0</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>

**REQUEST DETAIL**

649 Agronomy Seed Farm

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:56:12

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>Agronomy Seed Farm</b>					
Salaries - Permanent	301,270	332,264	8,116	340,380	0
Temporary Salaries	0	0	13,488	13,488	0
Overtime	11,909	18,730	(18,730)	0	0
Fringe Benefits	103,883	129,611	14,769	144,380	0
Travel	27,655	22,899	0	22,899	0
Supplies - IT Software	1,008	0	0	0	0
Food and Clothing	1,521	2,079	0	2,079	0
Bldg, Ground, Maintenance	68,825	83,950	0	83,950	0
Miscellaneous Supplies	231,964	260,562	0	260,562	0
Office Supplies	553	0	0	0	0
Postage	133	311	0	311	0
Other Equip Under \$5,000	6,056	19,119	0	19,119	0
Utilities	24,493	25,931	0	25,931	0
Insurance	25,546	16,058	0	16,058	0
Rentals/Leases-Equip & Other	335	461	0	461	0
Rentals/Leases - Bldg/Land	72,089	102,965	0	102,965	0
Repairs	76,006	55,584	0	55,584	0
IT - Communications	3,665	4,192	0	4,192	0
Operating Fees and Services	31,991	26,522	0	26,522	0
Equipment Over \$5000	146,300	174,000	127,000	301,000	0
<b>Total</b>	<b>1,135,202</b>	<b>1,275,238</b>	<b>144,643</b>	<b>1,419,881</b>	<b>0</b>
<b>Agronomy Seed Farm</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,135,202	1,275,238	144,643	1,419,881	0
<b>Total</b>	<b>1,135,202</b>	<b>1,275,238</b>	<b>144,643</b>	<b>1,419,881</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,135,202	1,275,238	144,643	1,419,881	0
<b>Total Funding Sources</b>	<b>1,135,202</b>	<b>1,275,238</b>	<b>144,643</b>	<b>1,419,881</b>	<b>0</b>

**CHANGE PACKAGE SUMMARY**

649 Agronomy Seed Farm

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:56:12

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>Ongoing Budget Changes</b>						
A-A 3 Base Funding for Equipment over 5,000		0.00	0	0	301,000	301,000
A-F 3 Remove Base Funding Equip over 5,000		0.00	0	0	(174,000)	(174,000)
Base Payroll Change		0.00	0	0	17,643	17,643
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>144,643</b>	<b>144,643</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>144,643</b>	<b>144,643</b>

**BUDGET CHANGES NARRATIVE**

649 Agronomy Seed Farm

Bill#: HB1020

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<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b> 1
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Base Funding for Equipment over 5,000 - \$301,000

To add request for 2011-13 equipment > \$5,000. Please see Equipment > \$5,000 subschedule for details.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b> 2
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Other Revenue Change - Not used.

This change code was not used.

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 3	<b>Priority:</b> 1
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Remove Base Funding Equip over 5,000 - (\$174,000)

To remove \$174,000 base equipment > \$5,000. Equipment requested for 2011-13 is reflected in change code AA3.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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Retirement Rate Correction

This adjustment corrects the retirement rate for TIAA-CREF participants of the agency from the 16.4% used during budget submission to the actual rate of 10.4%.