

**PROGRAM NARRATIVE****Date:** 01/13/2011**649 Agronomy Seed Farm****Time:** 11:36:42**Program:** Agricultural Research**Reporting level:** 00-649-200-00-00-00-00000000**Program Performance Measures**

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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**

Nearly 100 seed customers purchase approximately 30,000 bushels of seed of approximately 25 to 30 varieties annually.

**Explanation of Program Costs**

The budget request for this agency is \$1,419,881. Of this total, 100% of funding is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 34% of the total budget, operating expenses represent 45%, and equipment represents 21%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

**Program Goals and Objectives**

The Agronomy Seed Farm is a self-supporting facility designed to increase breeder and foundation grade seed of new varieties. The agency also maintains supplies of pure seed of older varieties and increases experimental lines with potential release as new varieties. The facility is unique in the state and region in that it combines the practical and efficient production of high quality seed stocks with the maintenance of research lands used extensively by the NDSU Main Station researchers for basic and applied research projects.

**REQUEST DETAIL BY PROGRAM**

649 Agronomy Seed Farm

Bill#: HB1020

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:36:42

Program: Agricultural Research		Reporting Level: 00-649-200-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>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>Total Expenditures</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>					
<b>Special Funds</b>					
226 Agronomy Seed Farm Fund 226	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>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>

**REQUEST DETAIL BY PROGRAM**

649 Agronomy Seed Farm  
 Biennium: 2011-2013

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Program: Agricultural Research Reporting Level: 00-649-200-00-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
FTE Employees	3.00	3.00	0.00	3.00	0.00

**CHANGE PACKAGE DETAIL**

649 Agronomy Seed Farm  
 Biennium: 2011-2013

Bill#: HB1020

Date: 01/13/2011

Time: 11:36:42

Program: Agricultural Research Reporting Level: 00-649-200-00-00-00-00-00000000

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