

**PROGRAM NARRATIVE****Date:** 12/07/2012**638 Northern Crops Institute****Time:** 15:00:50**Program:** Farm Product Development, Mktg. and Util**Reporting level:** 00-638-300-00-00-00-00-00000000**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 \$3,864,457. Of this total 50.7% is general fund and the remaining 49.3% is made up of gifts, grants and contracts. Salaries and wages represent 62.5% of total budget, operating expenses represent 29.8% and equipment is 7.7% 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 PROGRAM**638 Northern Crops Institute  
Biennium: 2013-2015

Bill#: SB2020

Date: 12/07/2012

Time: 15:00:50

Program: Farm Product Development, Mktg. and Util		Reporting Level: 00-638-300-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Northern Crops Institute</b>					
Salaries - Permanent	1,186,727	1,713,334	(274,128)	1,439,206	0
Temporary Salaries	23,540	46,080	363,623	409,703	0
Fringe Benefits	387,925	602,230	(35,907)	566,323	0
Travel	113,502	134,730	0	134,730	0
Supplies - IT Software	2,360	17,591	0	17,591	0
Supply/Material-Professional	24,946	60,547	0	60,547	0
Food and Clothing	30,092	33,595	0	33,595	0
Bldg, Ground, Maintenance	4,488	2,378	0	2,378	0
Miscellaneous Supplies	36,647	40,248	221,712	261,960	0
Office Supplies	6,513	2,705	0	2,705	0
Postage	8,317	7,496	0	7,496	0
Printing	30,141	22,720	0	22,720	0
IT Equip Under \$5,000	10,222	13,671	0	13,671	0
Other Equip Under \$5,000	96,576	59,326	0	59,326	0
Utilities	20,490	25,515	0	25,515	0
Insurance	815	1,733	0	1,733	0
Rentals/Leases-Equip & Other	3,421	21,256	0	21,256	0
Rentals/Leases - Bldg/Land	28,459	18,958	0	18,958	0
Repairs	397,311	212,182	0	212,182	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Communications	15,946	20,178	0	20,178	0
Professional Development	17,553	1,239	0	1,239	0
Operating Fees and Services	116,451	104,925	0	104,925	0
Fees - Professional Services	143,236	128,670	0	128,670	0
Equipment Over \$5000	511,006	56,000	241,850	297,850	0
<b>Total</b>	<b>3,216,684</b>	<b>3,347,307</b>	<b>517,150</b>	<b>3,864,457</b>	<b>0</b>
<b>Northern Crops Institute</b>					
General Fund	1,439,221	1,692,582	266,644	1,959,226	0
Federal Funds	0	0	0	0	0
Special Funds	1,777,463	1,654,725	250,506	1,905,231	0
<b>Total</b>	<b>3,216,684</b>	<b>3,347,307</b>	<b>517,150</b>	<b>3,864,457</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,216,684</b>	<b>3,347,307</b>	<b>517,150</b>	<b>3,864,457</b>	<b>0</b>

**Funding Sources**

**REQUEST DETAIL BY PROGRAM**

638 Northern Crops Institute  
 Biennium: 2013-2015

Bill#: SB2020

Date: 12/07/2012

Time: 15:00:50

Program: Farm Product Development, Mktg. and Util		Reporting Level: 00-638-300-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>General Fund</b>					
<b>Total</b>	<b>1,439,221</b>	<b>1,692,582</b>	<b>266,644</b>	<b>1,959,226</b>	<b>0</b>
<b>Special Funds</b>					
003 Special Fund Budget	0	0	0	0	0
243 Northern Crops Institute Fund 243	1,777,463	1,654,725	250,506	1,905,231	0
<b>Total</b>	<b>1,777,463</b>	<b>1,654,725</b>	<b>250,506</b>	<b>1,905,231</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>3,216,684</b>	<b>3,347,307</b>	<b>517,150</b>	<b>3,864,457</b>	<b>0</b>
<b>FTE Employees</b>	<b>11.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

638 Northern Crops Institute  
 Biennium: 2013-2015

Bill#: SB2020

Date: 12/07/2012

Time: 15:00:50

Program: Farm Product Development, Mktg. and Util			Reporting Level: 00-638-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**One Time Budget Changes**

A-B 1 Update Feedmill Equipment		0.00	100,000	0	0	100,000
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Ongoing Budget Changes**

A-A 1 NCI Initiative		0.00	135,000	0	0	135,000
A-A 3 Base Funding for Equipment over \$5,000		0.00	38,780	0	159,070	197,850
A-A 4 Other Revenue Change		0.00	0	0	221,712	221,712
A-F 3 Remove Base Funding Equip over \$5,000		0.00	(8,000)	0	(48,000)	(56,000)
Base Payroll Change		0.00	864	0	(82,276)	(81,412)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>166,644</b>	<b>0</b>	<b>250,506</b>	<b>417,150</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>266,644</b>	<b>0</b>	<b>250,506</b>	<b>517,150</b>