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**AGENCY OVERVIEW****Date:** 12/07/2012**649 Agronomy Seed Farm****Time:** 14:00:34

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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 13, 2012. The report provided 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 25,000 to 50,000 bushels of seed for availability to the seed industry annually.
2. Conditioned 35,000 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: 2013-2015

Bill#: SB2020

Date: 12/07/2012

Time: 14:00:34

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
<b>By Major Program</b>					
Agricultural Research	1,275,208	1,435,168	2,995	1,438,163	0
<b>Total Major Program</b>	<b>1,275,208</b>	<b>1,435,168</b>	<b>2,995</b>	<b>1,438,163</b>	<b>0</b>
<b>By Line Item</b>					
Agronomy Seed Farm	1,275,208	1,435,168	2,995	1,438,163	0
<b>Total Line Items</b>	<b>1,275,208</b>	<b>1,435,168</b>	<b>2,995</b>	<b>1,438,163</b>	<b>0</b>
<b>By Funding Source</b>					
General Fund					
Federal Funds					
Special Funds	1,275,208	1,435,168	2,995	1,438,163	0
<b>Total Funding Source</b>	<b>1,275,208</b>	<b>1,435,168</b>	<b>2,995</b>	<b>1,438,163</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#: SB2020

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:00:34

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
<b>Agronomy Seed Farm</b>					
Salaries - Permanent	331,557	351,135	9,977	361,112	0
Temporary Salaries	1,455	0	13,488	13,488	0
Overtime	17,529	5,711	(5,711)	0	0
Fringe Benefits	128,263	137,789	10,044	147,833	0
Travel	20,586	36,759	0	36,759	0
Supplies - IT Software	256	0	0	0	0
Food and Clothing	3,522	2,012	0	2,012	0
Bldg, Ground, Maintenance	69,950	83,342	0	83,342	0
Miscellaneous Supplies	196,125	250,116	0	250,116	0
Office Supplies	0	469	0	469	0
Postage	295	426	0	426	0
Printing	49	0	0	0	0
Other Equip Under \$5,000	11,275	0	0	0	0
Utilities	26,507	33,141	0	33,141	0
Insurance	25,794	31,531	0	31,531	0
Rentals/Leases-Equip & Other	1,801	666	0	666	0
Rentals/Leases - Bldg/Land	65,735	134,311	0	134,311	0
Repairs	40,699	36,000	0	36,000	0
IT - Communications	4,023	4,946	0	4,946	0
Professional Development	45	0	0	0	0
Operating Fees and Services	25,099	24,011	0	24,011	0
Fees - Professional Services	10	0	0	0	0
Equipment Over \$5000	304,633	302,803	(24,803)	278,000	0
<b>Total</b>	<b>1,275,208</b>	<b>1,435,168</b>	<b>2,995</b>	<b>1,438,163</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	1,275,208	1,435,168	2,995	1,438,163	0
<b>Total</b>	<b>1,275,208</b>	<b>1,435,168</b>	<b>2,995</b>	<b>1,438,163</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,275,208	1,435,168	2,995	1,438,163	0
<b>Total Funding Sources</b>	<b>1,275,208</b>	<b>1,435,168</b>	<b>2,995</b>	<b>1,438,163</b>	<b>0</b>

**CHANGE PACKAGE SUMMARY**

649 Agronomy Seed Farm

Bill#: SB2020

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:00:34

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	278,000	278,000
A-F 3 Remove Base Funding Equip over \$5,000		0.00	0	0	(302,803)	(302,803)
Base Payroll Change		0.00	0	0	27,798	27,798
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,995</b>	<b>2,995</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,995</b>	<b>2,995</b>

**BUDGET CHANGES NARRATIVE**

649 Agronomy Seed Farm

Bill#: SB2020

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<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
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Base Funding for Equipment over \$5,000 - 278,000

To add request for 2013-15 equipment > \$5,000. Please see Equipment > \$5,000 subschedule for details.

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 1	<b>Priority:</b>
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Remove Base Funding Equip over \$5,000 - (302,803)

To remove \$302,803 base funding for equipment > \$5,000. Amounts being requested for 2013-15 are done so using change code AA3.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 100	<b>Priority:</b>
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Executive Compensation Package Adjustment

This budget change provides funding for recommended 2013-15 compensation adjustments.