

PROGRAM NARRATIVE**Date:** 12/23/2014**649 Agronomy Seed Farm****Time:** 13:19:16**Program:** Agricultural Research**Reporting level:** 00-649-200-00-00-00-00-00000000**Program 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 12, 2014. 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.

Program Statistical Data

Nearly 100 seed customers purchase an average of 31,000 bushels of seed of approximately 25 to 30 varieties annually.

Explanation of Program Costs

The budget request for this agency is \$1,489,255. Of this total, 100% of funding is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 38% of the total budget. Operating expenses represent another 42%, and the remaining 20% is for equipment. 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: 12/23/2014

Biennium: 2015-2017

Time: 13:19:16

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

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave					
Salaries - Other	0	5,741	(5,741)	0	0
Total	0	5,741	(5,741)	0	0
Accrued Leave					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	5,741	(5,741)	0	0
Total	0	5,741	(5,741)	0	0
Agronomy Seed Farm					
Salaries - Permanent	356,352	362,643	24,189	386,832	0
Temporary Salaries	0	0	13,488	13,488	0
Overtime	9,556	13,562	(13,562)	0	0
Fringe Benefits	137,218	147,246	14,122	161,368	0
Travel	32,381	30,997	0	30,997	0
Food and Clothing	1,626	1,941	0	1,941	0
Bldg, Ground, Maintenance	78,435	59,474	0	59,474	0
Miscellaneous Supplies	235,362	270,848	0	270,848	0
Office Supplies	194	0	0	0	0
Postage	176	0	0	0	0
Printing	147	0	0	0	0
Utilities	29,391	33,602	0	33,602	0
Insurance	20,347	47,107	0	47,107	0
Rentals/Leases-Equip & Other	350	0	0	0	0
Rentals/Leases - Bldg/Land	89,777	87,266	0	87,266	0
Repairs	68,238	63,113	0	63,113	0
IT - Communications	4,238	5,685	0	5,685	0
Professional Development	45	0	0	0	0
Operating Fees and Services	22,266	32,110	0	32,110	0
Fees - Professional Services	34	424	0	424	0
Land and Buildings	10,699	0	0	0	0
Equipment Over \$5000	53,022	310,000	(15,000)	295,000	0
Total	1,149,854	1,466,018	23,237	1,489,255	0

Agronomy Seed Farm

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,149,854	1,466,018	23,237	1,489,255	0

REQUEST DETAIL BY PROGRAM

649 Agronomy Seed Farm
Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:19:16

Program: Agricultural Research		Reporting Level: 00-649-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	1,149,854	1,466,018	23,237	1,489,255	0
Total Expenditures	1,149,854	1,471,759	17,496	1,489,255	0
Funding Sources					
Special Funds					
226 Agronomy Seed Farm Fund 226	1,149,854	1,471,759	17,496	1,489,255	0
Total	1,149,854	1,471,759	17,496	1,489,255	0
Total Funding Sources	1,149,854	1,471,759	17,496	1,489,255	0
FTE Employees	3.00	3.00	0.00	3.00	0.00

CHANGE PACKAGE DETAIL

649 Agronomy Seed Farm
 Biennium: 2015-2017

Bill#: HB1020

Date: 12/23/2014

Time: 13:19:16

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

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
Ongoing Budget Changes						
A-A 3 Base Funding for Equipment over \$5,000		0.00	0	0	295,000	295,000
A-F 3 Remove Base Funding Equip over \$5,000		0.00	0	0	(310,000)	(310,000)
Base Payroll Change		0.00	0	0	32,496	32,496
Total Ongoing Budget Changes		0.00	0	0	17,496	17,496
Total Base Budget Changes		0.00	0	0	17,496	17,496