

**REQUEST / RECOMMENDATION COMPARISON SUMMARY**

Date: 12/14/2006

628 BRANCH RESEARCH CENTERS

Bill#: HB1020

Time: 09:28:17

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>BY MAJOR PROGRAM</b>								
DICKINSON RESEARCH CENTER	4,173,872	5,575,870	217,614	3.9%	5,793,484	501,359	9.0%	6,077,229
CENTRAL GRASSLANDS RESEARCH CTR	1,734,399	2,347,297	-269,967	-11.5%	2,077,330	-79,791	-3.4%	2,267,506
HETTINGER RESEARCH CENTER	1,708,667	1,821,657	417,393	22.9%	2,239,050	619,555	34.0%	2,441,212
LANGDON RESEARCH CENTER	1,649,584	1,348,094	136,216	10.1%	1,484,310	349,199	25.9%	1,697,293
NORTH CENTRAL RESEARCH CENTER	2,315,929	3,942,540	-1,336,923	-33.9%	2,605,617	-417,724	-10.6%	3,524,816
WILLISTON RESEARCH CENTER	2,138,645	2,283,878	429,164	18.8%	2,713,042	600,491	26.3%	2,884,369
CARRINGTON RESEARCH CENTER	3,901,197	4,270,340	920,952	21.6%	5,191,292	1,211,750	28.4%	5,482,090
<b>TOTAL MAJOR PROGRAMS</b>	<b>17,622,293</b>	<b>21,589,676</b>	<b>514,449</b>	<b>2.4%</b>	<b>22,104,125</b>	<b>2,784,839</b>	<b>12.9%</b>	<b>24,374,515</b>
<b>BY LINE ITEM</b>								
DICKINSON RESEARCH CENTER	4,173,872	5,575,870	217,614	3.9%	5,793,484	501,359	9.0%	6,077,229
CENTRAL GRASSLANDS RESEARCH CTR	1,734,399	2,347,297	-269,967	-11.5%	2,077,330	-79,791	-3.4%	2,267,506
HETTINGER RESEARCH CENTER	1,708,667	1,821,657	417,393	22.9%	2,239,050	619,555	34.0%	2,441,212
LANGDON RESEARCH CENTER	1,649,584	1,348,094	136,216	10.1%	1,484,310	349,199	25.9%	1,697,293
NORTH CENTRAL RESEARCH CENTER	2,315,929	3,942,540	-1,336,923	-33.9%	2,605,617	-417,724	-10.6%	3,524,816
WILLISTON RESEARCH CENTER	2,138,645	2,283,878	429,164	18.8%	2,713,042	600,491	26.3%	2,884,369
CARRINGTON RESEARCH CENTER	3,901,197	4,270,340	920,952	21.6%	5,191,292	1,211,750	28.4%	5,482,090
<b>TOTAL LINE ITEMS</b>	<b>17,622,293</b>	<b>21,589,676</b>	<b>514,449</b>	<b>2.4%</b>	<b>22,104,125</b>	<b>2,784,839</b>	<b>12.9%</b>	<b>24,374,515</b>
<b>BY FUNDING SOURCE</b>								
GENERAL FUND	7,705,087	8,470,309	116,793	1.4%	8,587,102	2,187,775	25.8%	10,658,084
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	9,917,206	13,119,367	397,656	3.0%	13,517,023	597,064	4.6%	13,716,431
<b>TOTAL FUNDING SOURCE</b>	<b>17,622,293</b>	<b>21,589,676</b>	<b>514,449</b>	<b>2.4%</b>	<b>22,104,125</b>	<b>2,784,839</b>	<b>12.9%</b>	<b>24,374,515</b>
<b>TOTAL FTE</b>	<b>73.65</b>	<b>87.26</b>	<b>.00</b>	<b>.0%</b>	<b>87.26</b>	<b>8.00</b>	<b>9.2%</b>	<b>95.26</b>

**REQUEST / RECOMMENDATION COMPARISON DETAIL**

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<b>DICKINSON RESEARCH CENTER</b>								
SALARIES - PERMANENT	1,270,303	1,617,699	29,709	1.8%	1,647,408	74,611	4.6%	1,692,310
TEMPORARY SALARIES	407,721	359,978	48,270	13.4%	408,248	48,270	13.4%	408,248
FRINGE BENEFITS	471,530	581,644	115,826	19.9%	697,470	192,800	33.1%	774,444
TRAVEL	227,831	248,800	0	.0%	248,800	5,000	2.0%	253,800
SUPPLIES - IT SOFTWARE	7,553	16,300	0	.0%	16,300	0	.0%	16,300
SUPPLY/MATERIAL-PROFESSIONAL	1,121	6,800	0	.0%	6,800	1,900	27.9%	8,700
FOOD AND CLOTHING	15,851	32,500	0	.0%	32,500	0	.0%	32,500
BLDG, GROUND, MAINTENANCE	28,158	80,300	0	.0%	80,300	0	.0%	80,300
MISCELLANEOUS SUPPLIES	455,600	536,358	0	.0%	536,358	2,400	.4%	538,758
OFFICE SUPPLIES	19,856	11,200	0	.0%	11,200	2,600	23.2%	13,800
POSTAGE	3,360	7,200	0	.0%	7,200	1,700	23.6%	8,900
PRINTING	18,672	39,900	0	.0%	39,900	2,900	7.3%	42,800
IT EQUIP UNDER \$5,000	12,320	24,600	0	.0%	24,600	0	.0%	24,600
OTHER EQUIP UNDER \$5,000	54,422	106,300	0	.0%	106,300	2,000	1.9%	108,300
UTILITIES	99,269	145,100	0	.0%	145,100	0	.0%	145,100
INSURANCE	20,658	39,300	0	.0%	39,300	0	.0%	39,300
RENTALS/LEASES-EQUIP & OTHER	56,390	157,500	0	.0%	157,500	0	.0%	157,500
RENTALS/LEASES - BLDG/LAND	18,732	59,500	0	.0%	59,500	0	.0%	59,500
REPAIRS	201,759	289,200	0	.0%	289,200	0	.0%	289,200
SALARY INCREASE	0	0	0	.0%	0	107,309	100.0%	107,309
BENEFIT INCREASE	0	0	0	.0%	0	18,860	100.0%	18,860
IT-COMMUNICATIONS	45,076	62,700	0	.0%	62,700	0	.0%	62,700
PROFESSIONAL DEVELOPMENT	3,433	4,100	0	.0%	4,100	0	.0%	4,100
OPERATING FEES AND SERVICES	158,797	456,200	0	.0%	456,200	15,000	3.3%	471,200
FEES - PROFESSIONAL SERVICES	174,674	12,900	0	.0%	12,900	2,200	17.1%	15,100
MEDICAL, DENTAL AND OPTICAL	468	2,600	0	.0%	2,600	0	.0%	2,600
INTEREST EXPENSE	54	0	0	.0%	0	0	.0%	0
LAND AND BUILDINGS	119,429	0	701,000	100.0%	701,000	701,000	100.0%	701,000
EQUIPMENT OVER \$5000	280,835	677,191	-677,191	-100.0%	0	-677,191	-100.0%	0
<b>TOTAL</b>	<b>4,173,872</b>	<b>5,575,870</b>	<b>217,614</b>	<b>3.9%</b>	<b>5,793,484</b>	<b>501,359</b>	<b>9.0%</b>	<b>6,077,229</b>
<b>DICKINSON RESEARCH CENTER</b>								
GENERAL FUND	1,602,220	1,811,589	-61,710	-3.4%	1,749,879	174,441	9.6%	1,986,030
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	2,571,652	3,764,281	279,324	7.4%	4,043,605	326,918	8.7%	4,091,199
<b>TOTAL</b>	<b>4,173,872</b>	<b>5,575,870</b>	<b>217,614</b>	<b>3.9%</b>	<b>5,793,484</b>	<b>501,359</b>	<b>9.0%</b>	<b>6,077,229</b>

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<b>CENTRAL GRASSLANDS RESEARCH CENTER</b>								
SALARIES - PERMANENT	508,213	637,396	24,114	3.8%	661,510	69,014	10.8%	706,410
TEMPORARY SALARIES	149,296	41,357	-1,267	-3.1%	40,090	-1,267	-3.1%	40,090
FRINGE BENEFITS	190,128	214,031	53,153	24.8%	267,184	102,251	47.8%	316,282
TRAVEL	75,313	136,000	0	.0%	136,000	6,000	4.4%	142,000
SUPPLIES - IT SOFTWARE	3,250	10,000	0	.0%	10,000	0	.0%	10,000
SUPPLY/MATERIAL-PROFESSIONAL	1,242	5,000	0	.0%	5,000	2,500	50.0%	7,500
FOOD AND CLOTHING	2,337	3,000	0	.0%	3,000	0	.0%	3,000
BLDG, GROUND, MAINTENANCE	47,780	69,000	0	.0%	69,000	0	.0%	69,000
MISCELLANEOUS SUPPLIES	317,229	439,513	0	.0%	439,513	3,200	.7%	442,713
OFFICE SUPPLIES	9,046	10,000	0	.0%	10,000	2,500	25.0%	12,500
POSTAGE	2,852	3,000	0	.0%	3,000	2,200	73.3%	5,200
PRINTING	19,146	24,000	0	.0%	24,000	3,300	13.8%	27,300
IT EQUIP UNDER \$5,000	765	17,000	0	.0%	17,000	0	.0%	17,000
OTHER EQUIP UNDER \$5,000	7,523	19,000	0	.0%	19,000	2,200	11.6%	21,200
UTILITIES	32,329	43,000	0	.0%	43,000	0	.0%	43,000
INSURANCE	16,237	20,000	0	.0%	20,000	0	.0%	20,000
RENTALS/LEASES-EQUIP & OTHER	34,769	37,000	0	.0%	37,000	0	.0%	37,000
REPAIRS	65,139	62,000	0	.0%	62,000	10,000	16.1%	72,000
SALARY INCREASE	0	0	0	.0%	0	41,459	100.0%	41,459
BENEFIT INCREASE	0	0	0	.0%	0	7,353	100.0%	7,353
IT-COMMUNICATIONS	14,507	16,000	0	.0%	16,000	0	.0%	16,000
OPERATING FEES AND SERVICES	118,518	71,000	0	.0%	71,000	2,600	3.7%	73,600
FEES - PROFESSIONAL SERVICES	5,716	10,000	0	.0%	10,000	1,200	12.0%	11,200
LAND AND BUILDINGS	2,136	350,000	-350,000	-100.0%	0	-350,000	-100.0%	0
EQUIPMENT OVER \$5000	110,928	110,000	4,033	3.7%	114,033	15,699	14.3%	125,699
<b>TOTAL</b>	<b>1,734,399</b>	<b>2,347,297</b>	<b>-269,967</b>	<b>-11.5%</b>	<b>2,077,330</b>	<b>-79,791</b>	<b>-3.4%</b>	<b>2,267,506</b>

**CENTRAL GRASSLANDS RESEARCH CENTER**

GENERAL FUND	931,378	909,618	101,481	11.2%	1,011,099	277,979	30.6%	1,187,597
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	803,021	1,437,679	-371,448	-25.8%	1,066,231	-357,770	-24.9%	1,079,909
<b>TOTAL</b>	<b>1,734,399</b>	<b>2,347,297</b>	<b>-269,967</b>	<b>-11.5%</b>	<b>2,077,330</b>	<b>-79,791</b>	<b>-3.4%</b>	<b>2,267,506</b>

**HETTINGER RESEARCH CENTER**

SALARIES - PERMANENT	636,171	749,752	14,702	2.0%	764,454	59,602	7.9%	809,354
TEMPORARY SALARIES	102,068	182,937	10,501	5.7%	193,438	10,501	5.7%	193,438
FRINGE BENEFITS	229,180	238,257	90,472	38.0%	328,729	142,082	59.6%	380,339
TRAVEL	66,772	35,500	0	.0%	35,500	5,000	14.1%	40,500

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SUPPLIES - IT SOFTWARE	12,638	500	0	.0%	500	0	.0%	500
SUPPLY/MATERIAL-PROFESSIONAL	171	7	0	.0%	7	3,300	47,142.9%	3,307
FOOD AND CLOTHING	829	1,200	0	.0%	1,200	0	.0%	1,200
BLDG, GROUND, MAINTENANCE	17,704	18,500	0	.0%	18,500	0	.0%	18,500
MISCELLANEOUS SUPPLIES	289,408	431,562	130,000	30.1%	561,562	132,400	30.7%	563,962
OFFICE SUPPLIES	1,371	700	0	.0%	700	2,200	314.3%	2,900
POSTAGE	3,468	1,600	0	.0%	1,600	1,800	112.5%	3,400
PRINTING	4,325	1,700	0	.0%	1,700	3,300	194.1%	5,000
IT EQUIP UNDER \$5,000	6,065	0	0	.0%	0	0	.0%	0
OTHER EQUIP UNDER \$5,000	64,265	11,842	70,000	591.1%	81,842	73,200	618.1%	85,042
UTILITIES	34,682	38,000	0	.0%	38,000	0	.0%	38,000
INSURANCE	16,441	19,000	0	.0%	19,000	0	.0%	19,000
RENTALS/LEASES-EQUIP & OTHER	7,176	6,300	0	.0%	6,300	0	.0%	6,300
RENTALS/LEASES - BLDG/LAND	13,406	8,500	0	.0%	8,500	0	.0%	8,500
REPAIRS	39,493	16,000	0	.0%	16,000	2,000	12.5%	18,000
SALARY INCREASE	0	0	0	.0%	0	49,356	100.0%	49,356
BENEFIT INCREASE	0	0	0	.0%	0	8,929	100.0%	8,929
IT-COMMUNICATIONS	15,128	8,000	0	.0%	8,000	0	.0%	8,000
PROFESSIONAL DEVELOPMENT	100	0	0	.0%	0	3,000	100.0%	3,000
OPERATING FEES AND SERVICES	36,709	21,800	0	.0%	21,800	7,000	32.1%	28,800
FEES - PROFESSIONAL SERVICES	21,763	0	0	.0%	0	2,500	100.0%	2,500
INTEREST EXPENSE	2,930	0	0	.0%	0	0	.0%	0
EQUIPMENT OVER \$5000	86,404	30,000	101,718	339.1%	131,718	113,385	378.0%	143,385
<b>TOTAL</b>	<b>1,708,667</b>	<b>1,821,657</b>	<b>417,393</b>	<b>22.9%</b>	<b>2,239,050</b>	<b>619,555</b>	<b>34.0%</b>	<b>2,441,212</b>

**HETTINGER RESEARCH CENTER**

GENERAL FUND	879,538	954,453	100,432	10.5%	1,054,885	275,002	28.8%	1,229,455
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	829,129	867,204	316,961	36.5%	1,184,165	344,553	39.7%	1,211,757
<b>TOTAL</b>	<b>1,708,667</b>	<b>1,821,657</b>	<b>417,393</b>	<b>22.9%</b>	<b>2,239,050</b>	<b>619,555</b>	<b>34.0%</b>	<b>2,441,212</b>

**LANGDON RESEARCH CENTER**

SALARIES - PERMANENT	636,229	700,264	30,372	4.3%	730,636	75,272	10.7%	775,536
TEMPORARY SALARIES	71,805	45,549	-16,407	-36.0%	29,142	-16,407	-36.0%	29,142
FRINGE BENEFITS	223,239	256,440	10,718	4.2%	267,158	52,384	20.4%	308,824
TRAVEL	39,798	31,600	0	.0%	31,600	1,000	3.2%	32,600
SUPPLIES - IT SOFTWARE	9,915	1,700	0	.0%	1,700	0	.0%	1,700
SUPPLY/MATERIAL-PROFESSIONAL	265	600	0	.0%	600	2,800	466.7%	3,400
FOOD AND CLOTHING	320	700	0	.0%	700	0	.0%	700

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BLDG, GROUND, MAINTENANCE	24,892	24,200	0	.0%	24,200	0	.0%	24,200
MISCELLANEOUS SUPPLIES	152,745	52,300	0	.0%	52,300	3,500	6.7%	55,800
OFFICE SUPPLIES	3,575	2,700	0	.0%	2,700	3,300	122.2%	6,000
POSTAGE	4,580	4,000	0	.0%	4,000	4,300	107.5%	8,300
PRINTING	13,670	12,500	0	.0%	12,500	5,400	43.2%	17,900
IT EQUIP UNDER \$5,000	893	14,100	0	.0%	14,100	0	.0%	14,100
OTHER EQUIP UNDER \$5,000	18,009	9,200	0	.0%	9,200	2,600	28.3%	11,800
UTILITIES	36,231	28,600	0	.0%	28,600	0	.0%	28,600
INSURANCE	13,015	13,600	0	.0%	13,600	0	.0%	13,600
RENTALS/LEASES-EQUIP & OTHER	2,194	900	0	.0%	900	0	.0%	900
RENTALS/LEASES - BLDG/LAND	29,774	30,000	0	.0%	30,000	0	.0%	30,000
REPAIRS	63,691	57,400	0	.0%	57,400	4,300	7.5%	61,700
SALARY INCREASE	0	0	0	.0%	0	45,797	100.0%	45,797
BENEFIT INCREASE	0	0	0	.0%	0	8,253	100.0%	8,253
IT-COMMUNICATIONS	18,714	13,900	0	.0%	13,900	0	.0%	13,900
PROFESSIONAL DEVELOPMENT	398	500	0	.0%	500	5,100	1,020.0%	5,600
OPERATING FEES AND SERVICES	19,176	27,336	0	.0%	27,336	25,000	91.5%	52,336
FEES - PROFESSIONAL SERVICES	32,749	0	0	.0%	0	1,200	100.0%	1,200
MISCELLANEOUS EXPENSES	299	0	0	.0%	0	2,200	100.0%	2,200
INTEREST EXPENSE	14	5	0	.0%	5	0	.0%	5
LAND AND BUILDINGS	17,550	0	0	.0%	0	0	.0%	0
EQUIPMENT OVER \$5000	215,844	20,000	111,533	557.7%	131,533	123,200	616.0%	143,200
<b>TOTAL</b>	<b>1,649,584</b>	<b>1,348,094</b>	<b>136,216</b>	<b>10.1%</b>	<b>1,484,310</b>	<b>349,199</b>	<b>25.9%</b>	<b>1,697,293</b>

**LANGDON RESEARCH CENTER**

GENERAL FUND	929,794	907,151	101,608	11.2%	1,008,759	296,909	32.7%	1,204,060
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	719,790	440,943	34,608	7.8%	475,551	52,290	11.9%	493,233
<b>TOTAL</b>	<b>1,649,584</b>	<b>1,348,094</b>	<b>136,216</b>	<b>10.1%</b>	<b>1,484,310</b>	<b>349,199</b>	<b>25.9%</b>	<b>1,697,293</b>

**NORTH CENTRAL RESEARCH CENTER**

SALARIES - PERMANENT	813,583	874,463	23,247	2.7%	897,710	183,645	21.0%	1,058,108
TEMPORARY SALARIES	163,783	179,102	5,680	3.2%	184,782	5,680	3.2%	184,782
FRINGE BENEFITS	291,771	297,881	62,150	20.9%	360,031	149,434	50.2%	447,315
TRAVEL	102,046	110,000	0	.0%	110,000	13,000	11.8%	123,000
SUPPLIES - IT SOFTWARE	9,115	6,100	0	.0%	6,100	0	.0%	6,100
SUPPLY/MATERIAL-PROFESSIONAL	2,102	3,000	0	.0%	3,000	8,500	283.3%	11,500
FOOD AND CLOTHING	2,129	7,900	0	.0%	7,900	0	.0%	7,900
BLDG, GROUND, MAINTENANCE	27,199	58,000	0	.0%	58,000	0	.0%	58,000

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Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
MISCELLANEOUS SUPPLIES	291,161	150,000	0	.0%	150,000	5,600	3.7%	155,600
OFFICE SUPPLIES	8,936	1,400	0	.0%	1,400	7,500	535.7%	8,900
POSTAGE	2,559	1,700	0	.0%	1,700	8,600	505.9%	10,300
PRINTING	14,412	1,500	0	.0%	1,500	9,600	640.0%	11,100
IT EQUIP UNDER \$5,000	8,903	3,000	0	.0%	3,000	0	.0%	3,000
OTHER EQUIP UNDER \$5,000	13,690	25,000	0	.0%	25,000	6,600	26.4%	31,600
UTILITIES	42,598	35,000	0	.0%	35,000	0	.0%	35,000
INSURANCE	64,085	40,000	0	.0%	40,000	0	.0%	40,000
RENTALS/LEASES-EQUIP & OTHER	13,484	5,000	0	.0%	5,000	0	.0%	5,000
RENTALS/LEASES - BLDG/LAND	42,191	63,000	0	.0%	63,000	0	.0%	63,000
REPAIRS	96,705	67,000	0	.0%	67,000	9,600	14.3%	76,600
SALARY INCREASE	0	0	0	.0%	0	60,445	100.0%	60,445
BENEFIT INCREASE	0	0	0	.0%	0	10,372	100.0%	10,372
IT-COMMUNICATIONS	5,904	4,000	0	.0%	4,000	0	.0%	4,000
PROFESSIONAL DEVELOPMENT	1,640	2,000	0	.0%	2,000	0	.0%	2,000
OPERATING FEES AND SERVICES	99,403	182,994	0	.0%	182,994	25,000	13.7%	207,994
FEES - PROFESSIONAL SERVICES	29,301	3,000	0	.0%	3,000	6,700	223.3%	9,700
INTEREST EXPENSE	85	1,500	0	.0%	1,500	0	.0%	1,500
LAND AND BUILDINGS	9,337	1,690,000	-1,690,000	-100.0%	0	-	-76.3%	400,000
						1,290,000		
EQUIPMENT OVER \$5000	159,807	130,000	262,000	201.5%	392,000	362,000	278.5%	492,000
<b>TOTAL</b>	<b>2,315,929</b>	<b>3,942,540</b>	<b>-1,336,923</b>	<b>-33.9%</b>	<b>2,605,617</b>	<b>-417,724</b>	<b>-10.6%</b>	<b>3,524,816</b>
<b>NORTH CENTRAL RESEARCH CENTER</b>								
GENERAL FUND	882,341	865,252	13,199	1.5%	878,451	897,811	103.8%	1,763,063
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	1,433,588	3,077,288	-1,350,122	-43.9%	1,727,166	-	-42.7%	1,761,753
						1,315,535		
<b>TOTAL</b>	<b>2,315,929</b>	<b>3,942,540</b>	<b>-1,336,923</b>	<b>-33.9%</b>	<b>2,605,617</b>	<b>-417,724</b>	<b>-10.6%</b>	<b>3,524,816</b>
<b>WILLISTON RESEARCH CENTER</b>								
SALARIES - PERMANENT	535,608	610,883	38,587	6.3%	649,470	83,489	13.7%	694,372
TEMPORARY SALARIES	187,122	108,640	-26,556	-24.4%	82,084	-26,556	-24.4%	82,084
FRINGE BENEFITS	200,203	237,206	12,304	5.2%	249,510	56,340	23.8%	293,546
TRAVEL	73,461	102,000	50,000	49.0%	152,000	55,000	53.9%	157,000
SUPPLIES - IT SOFTWARE	2,305	1,350	0	.0%	1,350	0	.0%	1,350
SUPPLY/MATERIAL-PROFESSIONAL	860	2,400	0	.0%	2,400	2,500	104.2%	4,900
FOOD AND CLOTHING	3,682	18,400	0	.0%	18,400	0	.0%	18,400
BLDG, GROUND, MAINTENANCE	19,247	34,200	50,000	146.2%	84,200	50,000	146.2%	84,200

**REQUEST / RECOMMENDATION COMPARISON DETAIL**

Date: 12/14/2006

628 BRANCH RESEARCH CENTERS

Bill#: HB1020

Time: 09:28:17

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
MISCELLANEOUS SUPPLIES	91,631	89,545	200,000	223.4%	289,545	203,200	226.9%	292,745
OFFICE SUPPLIES	3,180	4,600	0	.0%	4,600	2,500	54.3%	7,100
POSTAGE	879	140	0	.0%	140	1,500	1,071.4%	1,640
PRINTING	6,183	5,500	0	.0%	5,500	1,600	29.1%	7,100
IT EQUIP UNDER \$5,000	1,104	6,900	0	.0%	6,900	0	.0%	6,900
OTHER EQUIP UNDER \$5,000	24,599	24,000	0	.0%	24,000	1,200	5.0%	25,200
UTILITIES	54,627	80,000	0	.0%	80,000	0	.0%	80,000
INSURANCE	23,942	29,600	0	.0%	29,600	0	.0%	29,600
RENTALS/LEASES-EQUIP & OTHER	12,694	280,000	0	.0%	280,000	0	.0%	280,000
RENTALS/LEASES - BLDG/LAND	8,013	3,400	0	.0%	3,400	0	.0%	3,400
REPAIRS	616,287	72,000	100,000	138.9%	172,000	101,400	140.8%	173,400
SALARY INCREASE	0	0	0	.0%	0	39,654	100.0%	39,654
BENEFIT INCREASE	0	0	0	.0%	0	7,035	100.0%	7,035
IT-COMMUNICATIONS	8,129	29,000	0	.0%	29,000	0	.0%	29,000
PROFESSIONAL DEVELOPMENT	490	700	0	.0%	700	0	.0%	700
OPERATING FEES AND SERVICES	189,321	268,163	0	.0%	268,163	15,000	5.6%	283,163
FEES - PROFESSIONAL SERVICES	1,382	1,000	0	.0%	1,000	1,800	180.0%	2,800
MEDICAL, DENTAL AND OPTICAL	46	80	0	.0%	80	0	.0%	80
LAND AND BUILDINGS	15,122	35,837	-35,837	-100.0%	0	-35,837	-100.0%	0
EQUIPMENT OVER \$5000	58,528	238,334	40,666	17.1%	279,000	40,666	17.1%	279,000
<b>TOTAL</b>	<b>2,138,645</b>	<b>2,283,878</b>	<b>429,164</b>	<b>18.8%</b>	<b>2,713,042</b>	<b>600,491</b>	<b>26.3%</b>	<b>2,884,369</b>

**WILLISTON RESEARCH CENTER**

GENERAL FUND	913,974	1,253,813	-74,200	-5.9%	1,179,613	90,291	7.2%	1,344,104
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	1,224,671	1,030,065	503,364	48.9%	1,533,429	510,200	49.5%	1,540,265
<b>TOTAL</b>	<b>2,138,645</b>	<b>2,283,878</b>	<b>429,164</b>	<b>18.8%</b>	<b>2,713,042</b>	<b>600,491</b>	<b>26.3%</b>	<b>2,884,369</b>

**CARRINGTON RESEARCH CENTER**

SALARIES - PERMANENT	1,251,321	1,445,676	94,840	6.6%	1,540,516	139,742	9.7%	1,585,418
TEMPORARY SALARIES	266,780	178,180	-49,634	-27.9%	128,546	-49,634	-27.9%	128,546
FRINGE BENEFITS	467,769	537,161	56,791	10.6%	593,952	128,865	24.0%	666,026
TRAVEL	116,600	166,760	0	.0%	166,760	15,000	9.0%	181,760
SUPPLIES - IT SOFTWARE	2,384	184	0	.0%	184	0	.0%	184
SUPPLY/MATERIAL-PROFESSIONAL	14,136	58,610	0	.0%	58,610	4,000	6.8%	62,610
FOOD AND CLOTHING	3,563	13,176	0	.0%	13,176	0	.0%	13,176
BLDG, GROUND, MAINTENANCE	58,356	126,396	100,000	79.1%	226,396	100,000	79.1%	226,396
MISCELLANEOUS SUPPLIES	696,141	518,280	500,000	96.5%	1,018,280	500,000	96.5%	1,018,280
OFFICE SUPPLIES	7,144	13,298	0	.0%	13,298	3,000	22.6%	16,298

**REQUEST / RECOMMENDATION COMPARISON DETAIL**

Date: 12/14/2006

628 BRANCH RESEARCH CENTERS

Bill#: HB1020

Time: 09:28:17

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
POSTAGE	7,762	12,004	0	.0%	12,004	3,500	29.2%	15,504
PRINTING	14,154	20,114	0	.0%	20,114	3,700	18.4%	23,814
IT EQUIP UNDER \$5,000	5,213	1,308	0	.0%	1,308	0	.0%	1,308
OTHER EQUIP UNDER \$5,000	13,815	57,562	0	.0%	57,562	6,500	11.3%	64,062
UTILITIES	77,975	102,026	0	.0%	102,026	0	.0%	102,026
INSURANCE	54,478	53,518	0	.0%	53,518	0	.0%	53,518
RENTALS/LEASES-EQUIP & OTHER	20,553	55,996	0	.0%	55,996	0	.0%	55,996
RENTALS/LEASES - BLDG/LAND	60,881	102,762	0	.0%	102,762	0	.0%	102,762
REPAIRS	206,788	221,318	0	.0%	221,318	3,000	1.4%	224,318
SALARY INCREASE	0	0	0	.0%	0	96,644	100.0%	96,644
BENEFIT INCREASE	0	0	0	.0%	0	16,478	100.0%	16,478
IT-COMMUNICATIONS	18,417	35,726	0	.0%	35,726	0	.0%	35,726
PROFESSIONAL DEVELOPMENT	383	1,214	0	.0%	1,214	0	.0%	1,214
OPERATING FEES AND SERVICES	98,566	48,412	0	.0%	48,412	22,000	45.4%	70,412
FEES - PROFESSIONAL SERVICES	125,053	130,796	0	.0%	130,796	0	.0%	130,796
MEDICAL, DENTAL AND OPTICAL	31	286	0	.0%	286	0	.0%	286
MISCELLANEOUS EXPENSES	0	32	0	.0%	32	0	.0%	32
INTEREST EXPENSE	12	0	0	.0%	0	0	.0%	0
LAND AND BUILDINGS	18	0	0	.0%	0	0	.0%	0
EQUIPMENT OVER \$5000	312,904	369,545	218,955	59.2%	588,500	218,955	59.2%	588,500
<b>TOTAL</b>	<b>3,901,197</b>	<b>4,270,340</b>	<b>920,952</b>	<b>21.6%</b>	<b>5,191,292</b>	<b>1,211,750</b>	<b>28.4%</b>	<b>5,482,090</b>
<b>CARRINGTON RESEARCH CENTER</b>								
GENERAL FUND	1,565,842	1,768,433	-64,017	-3.6%	1,704,416	175,342	9.9%	1,943,775
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	2,335,355	2,501,907	984,969	39.4%	3,486,876	1,036,408	41.4%	3,538,315
<b>TOTAL</b>	<b>3,901,197</b>	<b>4,270,340</b>	<b>920,952</b>	<b>21.6%</b>	<b>5,191,292</b>	<b>1,211,750</b>	<b>28.4%</b>	<b>5,482,090</b>
<b>FUNDING SOURCES</b>								
GENERAL FUND	7,705,087	8,470,309	116,793	1.4%	8,587,102	2,187,775	25.8%	10,658,084
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	9,917,206	13,119,367	397,656	3.0%	13,517,023	597,064	4.6%	13,716,431
<b>TOTAL FUNDING SOURCES</b>	<b>17,622,293</b>	<b>21,589,676</b>	<b>514,449</b>	<b>2.4%</b>	<b>22,104,125</b>	<b>2,784,839</b>	<b>12.9%</b>	<b>24,374,515</b>

**CHANGE PACKAGE SUMMARY**  
**628 BRANCH RESEARCH CENTERS**  
**Biennium: 2007-2009**

**Bill#: SB2020**

**Date: 12/14/2006**

**Time: 09:28:17**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	389,607	0	-2,675,720	-2,286,113
1 OTHER REV	.00	0	0	1,200,000	1,200,000
2 OPERATING INCREASES	.00	0	0	0	0
3 2007-09 MAJ CAP PROJ	.00	0	0	701,000	701,000
4 REVOLVING EQUIP FUND	.00	265,000	0	0	265,000
5 BASE EQUIPMENT OVER 5000	.00	0	0	1,371,784	1,371,784
100 OMB Equipment and Operating Pool	.00	384,900	0	0	384,900
101 OMB Research Extension Center Support Staff	7.00	480,768	0	0	480,768
102 OMB Scab / NDAWN	.00	75,000	0	0	75,000
103 OMB Pulse Improvement	1.00	192,500	0	0	192,500
104 OMB North Central Exp. Station Laboratory Project	.00	400,000	0	0	400,000
<b>Agency Total</b>	<b>8.00</b>	<b>2,187,775</b>	<b>0</b>	<b>597,064</b>	<b>2,784,839</b>

**RECOMMENDATION DETAIL BY PROGRAM**

628 BRANCH RESEARCH CENTERS  
Biennium: 2007-2009

Bill#: HB1020

Date: 12/14/2006

Time: 09:28:17

<b>Program: DICKINSON RESEARCH CENTER</b>		<b>Reporting Level: 00-628-100-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**SPECIAL LINES**

DICKINSON RESEARCH CENTER	4,173,872	5,575,870	217,614	5,793,484	6,077,229
<b>TOTAL</b>	<b>4,173,872</b>	<b>5,575,870</b>	<b>217,614</b>	<b>5,793,484</b>	<b>6,077,229</b>

**SPECIAL LINES**

GENERAL FUND	1,602,220	1,811,589	-61,710	1,749,879	1,986,030
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	2,571,652	3,764,281	279,324	4,043,605	4,091,199
<b>TOTAL</b>	<b>4,173,872</b>	<b>5,575,870</b>	<b>217,614</b>	<b>5,793,484</b>	<b>6,077,229</b>

**PROGRAM FUNDING SOURCES**

FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	1,602,220	1,811,589	-61,710	1,749,879	1,986,030
SPECIAL FUNDS	2,571,652	3,764,281	279,324	4,043,605	4,091,199

**PROGRAM FUNDING TOTAL**

	<b>4,173,872</b>	<b>5,575,870</b>	<b>217,614</b>	<b>5,793,484</b>	<b>6,077,229</b>
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**FTE EMPLOYEES**

	<b>14.94</b>	<b>22.52</b>	<b>.00</b>	<b>22.52</b>	<b>23.52</b>
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**FUNDING DETAIL**

**GENERAL FUND**

	<b>1,602,220</b>	<b>1,811,589</b>	<b>-61,710</b>	<b>1,749,879</b>	<b>1,986,030</b>
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**SPECIAL FUNDS**

359 DICKINSON EXPER. STATION FUND	2,571,652	3,764,281	279,324	4,043,605	4,091,199
<b>TOTAL</b>	<b>2,571,652</b>	<b>3,764,281</b>	<b>279,324</b>	<b>4,043,605</b>	<b>4,091,199</b>

**RECOMMENDATION DETAIL BY PROGRAM**

628 BRANCH RESEARCH CENTERS  
Biennium: 2007-2009

Bill#: HB1020

Date: 12/14/2006

Time: 09:28:17

<b>Program:</b> CENTRAL GRASSLANDS RESEARCH CENTER		<b>Reporting Level:</b> 00-628-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**SPECIAL LINES**

CENTRAL GRASSLANDS RESEARCH CENTER	1,734,399	2,347,297	-269,967	2,077,330	2,267,506
<b>TOTAL</b>	<b>1,734,399</b>	<b>2,347,297</b>	<b>-269,967</b>	<b>2,077,330</b>	<b>2,267,506</b>

**SPECIAL LINES**

GENERAL FUND	931,378	909,618	101,481	1,011,099	1,187,597
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	803,021	1,437,679	-371,448	1,066,231	1,079,909
<b>TOTAL</b>	<b>1,734,399</b>	<b>2,347,297</b>	<b>-269,967</b>	<b>2,077,330</b>	<b>2,267,506</b>

**PROGRAM FUNDING SOURCES**

FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	931,378	909,618	101,481	1,011,099	1,187,597
SPECIAL FUNDS	803,021	1,437,679	-371,448	1,066,231	1,079,909

**PROGRAM FUNDING TOTAL**

<b>1,734,399</b>	<b>2,347,297</b>	<b>-269,967</b>	<b>2,077,330</b>	<b>2,267,506</b>
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**FTE EMPLOYEES**

<b>6.45</b>	<b>8.75</b>	<b>.00</b>	<b>8.75</b>	<b>9.75</b>
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**FUNDING DETAIL**

**GENERAL FUND**

<b>931,378</b>	<b>909,618</b>	<b>101,481</b>	<b>1,011,099</b>	<b>1,187,597</b>
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**SPECIAL FUNDS**

011 STATE CAPITAL BONDING FUND	0	270,000	-270,000	0	0
323 CENTRAL GRASSLANDS EXPR. STATION	803,021	1,167,679	-101,448	1,066,231	1,079,909
<b>TOTAL</b>	<b>803,021</b>	<b>1,437,679</b>	<b>-371,448</b>	<b>1,066,231</b>	<b>1,079,909</b>

**RECOMMENDATION DETAIL BY PROGRAM**

628 BRANCH RESEARCH CENTERS  
Biennium: 2007-2009

Bill#: HB1020

Date: 12/14/2006

Time: 09:28:17

Program: HETTINGER RESEARCH CENTER		Reporting Level: 00-628-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>SPECIAL LINES</b>					
HETTINGER RESEARCH CENTER	1,708,667	1,821,657	417,393	2,239,050	2,441,212
<b>TOTAL</b>	<b>1,708,667</b>	<b>1,821,657</b>	<b>417,393</b>	<b>2,239,050</b>	<b>2,441,212</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	879,538	954,453	100,432	1,054,885	1,229,455
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	829,129	867,204	316,961	1,184,165	1,211,757
<b>TOTAL</b>	<b>1,708,667</b>	<b>1,821,657</b>	<b>417,393</b>	<b>2,239,050</b>	<b>2,441,212</b>
<b>PROGRAM FUNDING SOURCES</b>					
SPECIAL FUNDS	829,129	867,204	316,961	1,184,165	1,211,757
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	879,538	954,453	100,432	1,054,885	1,229,455
<b>PROGRAM FUNDING TOTAL</b>	<b>1,708,667</b>	<b>1,821,657</b>	<b>417,393</b>	<b>2,239,050</b>	<b>2,441,212</b>
<b>FTE EMPLOYEES</b>	<b>9.65</b>	<b>9.51</b>	<b>.00</b>	<b>9.51</b>	<b>10.51</b>
<b>FUNDING DETAIL</b>					
<b>GENERAL FUND</b>	<b>879,538</b>	<b>954,453</b>	<b>100,432</b>	<b>1,054,885</b>	<b>1,229,455</b>
<b>SPECIAL FUNDS</b>					
332 HETTINGER EXPR. STATION FUND	829,129	867,204	316,961	1,184,165	1,211,757
<b>TOTAL</b>	<b>829,129</b>	<b>867,204</b>	<b>316,961</b>	<b>1,184,165</b>	<b>1,211,757</b>

**RECOMMENDATION DETAIL BY PROGRAM**

628 BRANCH RESEARCH CENTERS  
Biennium: 2007-2009

Bill#: HB1020

Date: 12/14/2006

Time: 09:28:17

<b>Program:</b> LANGDON RESEARCH CENTER		<b>Reporting Level:</b> 00-628-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**SPECIAL LINES**

LANGDON RESEARCH CENTER	1,649,584	1,348,094	136,216	1,484,310	1,697,293
<b>TOTAL</b>	<b>1,649,584</b>	<b>1,348,094</b>	<b>136,216</b>	<b>1,484,310</b>	<b>1,697,293</b>

**SPECIAL LINES**

GENERAL FUND	929,794	907,151	101,608	1,008,759	1,204,060
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	719,790	440,943	34,608	475,551	493,233
<b>TOTAL</b>	<b>1,649,584</b>	<b>1,348,094</b>	<b>136,216</b>	<b>1,484,310</b>	<b>1,697,293</b>

**PROGRAM FUNDING SOURCES**

SPECIAL FUNDS	719,790	440,943	34,608	475,551	493,233
GENERAL FUND	929,794	907,151	101,608	1,008,759	1,204,060
FEDERAL FUNDS	0	0	0	0	0

**PROGRAM FUNDING TOTAL**

	<b>1,649,584</b>	<b>1,348,094</b>	<b>136,216</b>	<b>1,484,310</b>	<b>1,697,293</b>
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**FTE EMPLOYEES**

	<b>7.44</b>	<b>8.00</b>	<b>.00</b>	<b>8.00</b>	<b>9.00</b>
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**FUNDING DETAIL**

**GENERAL FUND**

	<b>929,794</b>	<b>907,151</b>	<b>101,608</b>	<b>1,008,759</b>	<b>1,204,060</b>
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**SPECIAL FUNDS**

333 LANGDON EXPR. STATION FUND	719,790	440,943	34,608	475,551	493,233
<b>TOTAL</b>	<b>719,790</b>	<b>440,943</b>	<b>34,608</b>	<b>475,551</b>	<b>493,233</b>

**RECOMMENDATION DETAIL BY PROGRAM**

628 BRANCH RESEARCH CENTERS  
Biennium: 2007-2009

Bill#: HB1020

Date: 12/14/2006

Time: 09:28:17

<b>Program:</b> NORTH CENTRAL RESEARCH CENTER		<b>Reporting Level:</b> 00-628-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**SPECIAL LINES**

NORTH CENTRAL RESEARCH CENTER	2,315,929	3,942,540	-1,336,923	2,605,617	3,524,816
<b>TOTAL</b>	<b>2,315,929</b>	<b>3,942,540</b>	<b>-1,336,923</b>	<b>2,605,617</b>	<b>3,524,816</b>

**SPECIAL LINES**

GENERAL FUND	882,341	865,252	13,199	878,451	1,763,063
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,433,588	3,077,288	-1,350,122	1,727,166	1,761,753
<b>TOTAL</b>	<b>2,315,929</b>	<b>3,942,540</b>	<b>-1,336,923</b>	<b>2,605,617</b>	<b>3,524,816</b>

**PROGRAM FUNDING SOURCES**

GENERAL FUND	882,341	865,252	13,199	878,451	1,763,063
SPECIAL FUNDS	1,433,588	3,077,288	-1,350,122	1,727,166	1,761,753
FEDERAL FUNDS	0	0	0	0	0

**PROGRAM FUNDING TOTAL**

<b>2,315,929</b>	<b>3,942,540</b>	<b>-1,336,923</b>	<b>2,605,617</b>	<b>3,524,816</b>
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**FTE EMPLOYEES**

<b>9.20</b>	<b>11.13</b>	<b>.00</b>	<b>11.13</b>	<b>13.13</b>
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**FUNDING DETAIL**

**GENERAL FUND**

<b>882,341</b>	<b>865,252</b>	<b>13,199</b>	<b>878,451</b>	<b>1,763,063</b>
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**SPECIAL FUNDS**

011 STATE CAPITAL BONDING FUND	0	440,000	-440,000	0	0
335 NORTH CENTRAL EXPR. STATION FUND	1,433,588	2,637,288	-910,122	1,727,166	1,761,753
<b>TOTAL</b>	<b>1,433,588</b>	<b>3,077,288</b>	<b>-1,350,122</b>	<b>1,727,166</b>	<b>1,761,753</b>

**RECOMMENDATION DETAIL BY PROGRAM**

628 BRANCH RESEARCH CENTERS  
Biennium: 2007-2009

Bill#: HB1020

Date: 12/14/2006

Time: 09:28:17

<b>Program:</b> WILLISTON RESEARCH CENTER		<b>Reporting Level:</b> 00-628-600-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**SPECIAL LINES**

WILLISTON RESEARCH CENTER

**TOTAL**

2,138,645	2,283,878	429,164	2,713,042	2,884,369
<b>2,138,645</b>	<b>2,283,878</b>	<b>429,164</b>	<b>2,713,042</b>	<b>2,884,369</b>

**SPECIAL LINES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

**TOTAL**

913,974	1,253,813	-74,200	1,179,613	1,344,104
0	0	0	0	0
1,224,671	1,030,065	503,364	1,533,429	1,540,265
<b>2,138,645</b>	<b>2,283,878</b>	<b>429,164</b>	<b>2,713,042</b>	<b>2,884,369</b>

**PROGRAM FUNDING SOURCES**

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

0	0	0	0	0
913,974	1,253,813	-74,200	1,179,613	1,344,104
1,224,671	1,030,065	503,364	1,533,429	1,540,265

**PROGRAM FUNDING TOTAL**

<b>2,138,645</b>	<b>2,283,878</b>	<b>429,164</b>	<b>2,713,042</b>	<b>2,884,369</b>
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**FTE EMPLOYEES**

7.41	7.85	.00	7.85	8.85
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**FUNDING DETAIL**

**GENERAL FUND**

913,974	1,253,813	-74,200	1,179,613	1,344,104
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**SPECIAL FUNDS**

336 WILLISTON EXPR. STATION FUND

**TOTAL**

1,224,671	1,030,065	503,364	1,533,429	1,540,265
<b>1,224,671</b>	<b>1,030,065</b>	<b>503,364</b>	<b>1,533,429</b>	<b>1,540,265</b>

**RECOMMENDATION DETAIL BY PROGRAM**

628 BRANCH RESEARCH CENTERS  
Biennium: 2007-2009

Bill#: HB1020

Date: 12/14/2006

Time: 09:28:17

<b>Program:</b> CARRINGTON RESEARCH CENTER		<b>Reporting Level:</b> 00-628-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**SPECIAL LINES**

CARRINGTON RESEARCH CENTER	3,901,197	4,270,340	920,952	5,191,292	5,482,090
<b>TOTAL</b>	<b>3,901,197</b>	<b>4,270,340</b>	<b>920,952</b>	<b>5,191,292</b>	<b>5,482,090</b>

**SPECIAL LINES**

GENERAL FUND	1,565,842	1,768,433	-64,017	1,704,416	1,943,775
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	2,335,355	2,501,907	984,969	3,486,876	3,538,315
<b>TOTAL</b>	<b>3,901,197</b>	<b>4,270,340</b>	<b>920,952</b>	<b>5,191,292</b>	<b>5,482,090</b>

**PROGRAM FUNDING SOURCES**

GENERAL FUND	1,565,842	1,768,433	-64,017	1,704,416	1,943,775
SPECIAL FUNDS	2,335,355	2,501,907	984,969	3,486,876	3,538,315
FEDERAL FUNDS	0	0	0	0	0

<b>PROGRAM FUNDING TOTAL</b>	<b>3,901,197</b>	<b>4,270,340</b>	<b>920,952</b>	<b>5,191,292</b>	<b>5,482,090</b>
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<b>FTE EMPLOYEES</b>	<b>18.56</b>	<b>19.50</b>	<b>.00</b>	<b>19.50</b>	<b>20.50</b>
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**FUNDING DETAIL**

<b>GENERAL FUND</b>	<b>1,565,842</b>	<b>1,768,433</b>	<b>-64,017</b>	<b>1,704,416</b>	<b>1,943,775</b>
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**SPECIAL FUNDS**

337 CARRINGTON EXPR. STATION FUND	2,335,355	2,501,907	984,969	3,486,876	3,538,315
<b>TOTAL</b>	<b>2,335,355</b>	<b>2,501,907</b>	<b>984,969</b>	<b>3,486,876</b>	<b>3,538,315</b>