

REQUEST / RECOMMENDATION COMPARISON SUMMARY

Date: 12/14/2006

640 NDSU MAIN RESEARCH CENTER

Bill#: HB1020

Time: 09:33:59

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	
BY MAJOR PROGRAM								
AGRICULTURAL RESEARCH	61,971,543	76,106,713	6,228,357	8.2%	82,335,070	10,592,066	13.9%	86,698,779
TOTAL MAJOR PROGRAMS	61,971,543	76,106,713	6,228,357	8.2%	82,335,070	10,592,066	13.9%	86,698,779
BY LINE ITEM								
CAPITAL ASSETS	0	7,000,000	4,057,750	58.0%	11,057,750	3,210,595	45.9%	10,210,595
OPERATIONS	61,971,543	69,106,713	2,170,607	3.1%	71,277,320	7,381,471	10.7%	76,488,184
TOTAL LINE ITEMS	61,971,543	76,106,713	6,228,357	8.2%	82,335,070	10,592,066	13.9%	86,698,779
BY FUNDING SOURCE								
GENERAL FUND	27,718,332	30,644,067	458,313	1.5%	31,102,380	14,793,555	48.3%	45,437,622
FEDERAL FUNDS	4,777,677	4,749,242	0	.0%	4,749,242	76,222	1.6%	4,825,464
SPECIAL FUNDS	29,475,534	40,713,404	5,770,044	14.2%	46,483,448	-4,277,711	-10.5%	36,435,693
TOTAL FUNDING SOURCE	61,971,543	76,106,713	6,228,357	8.2%	82,335,070	10,592,066	13.9%	86,698,779
TOTAL FTE	349.19	345.08	.00	.0%	345.08	3.00	.9%	348.08

REQUEST / RECOMMENDATION COMPARISON DETAIL

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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	
CAPITAL ASSETS								
SALARY INCREASE	0	0	0	.0%	0	2,411	100.0%	2,411
BENEFIT INCREASE	0	0	0	.0%	0	434	100.0%	434
LAND AND BUILDINGS	0	7,000,000	4,057,750	58.0%	11,057,750	3,107,750	44.4%	10,107,750
EXTRAORDINARY REPAIRS	0	0	0	.0%	0	100,000	100.0%	100,000
TOTAL	0	7,000,000	4,057,750	58.0%	11,057,750	3,210,595	45.9%	10,210,595
CAPITAL ASSETS								
GENERAL FUND	0	0	0	.0%	0	10,207,750	100.0%	10,207,750
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	7,000,000	4,057,750	58.0%	11,057,750	-6,997,155	-100.0%	2,845
TOTAL	0	7,000,000	4,057,750	58.0%	11,057,750	3,210,595	45.9%	10,210,595
OPERATIONS								
SALARIES - PERMANENT	30,783,142	32,399,783	650,853	2.0%	33,050,636	1,039,917	3.2%	33,439,700
SALARIES - OTHER	1,797,399	823,613	-823,613	-100.0%	0	-823,613	-100.0%	0
TEMPORARY SALARIES	4,836,475	4,619,898	1,082,554	23.4%	5,702,452	1,082,554	23.4%	5,702,452
FRINGE BENEFITS	9,036,528	10,342,373	1,372,813	13.3%	11,715,186	2,340,497	22.6%	12,682,870
TRAVEL	2,645,590	3,165,000	0	.0%	3,165,000	0	.0%	3,165,000
SUPPLIES - IT SOFTWARE	256,926	200,000	0	.0%	200,000	0	.0%	200,000
SUPPLY/MATERIAL-PROFESSIONAL	299,061	1,500,000	0	.0%	1,500,000	0	.0%	1,500,000
FOOD AND CLOTHING	41,027	100,000	0	.0%	100,000	0	.0%	100,000
BLDG, GROUND, MAINTENANCE	181,760	260,000	0	.0%	260,000	0	.0%	260,000
MISCELLANEOUS SUPPLIES	4,393,450	6,000,000	0	.0%	6,000,000	0	.0%	6,000,000
OFFICE SUPPLIES	57,692	110,000	0	.0%	110,000	0	.0%	110,000
POSTAGE	71,636	80,000	0	.0%	80,000	0	.0%	80,000
PRINTING	260,260	270,000	0	.0%	270,000	0	.0%	270,000
IT EQUIP UNDER \$5,000	151,390	150,000	0	.0%	150,000	0	.0%	150,000
OTHER EQUIP UNDER \$5,000	334,939	780,000	0	.0%	780,000	0	.0%	780,000
UTILITIES	116,737	150,000	0	.0%	150,000	0	.0%	150,000
INSURANCE	172,089	200,000	0	.0%	200,000	0	.0%	200,000
RENTALS/LEASES-EQUIP & OTHER	148,876	320,000	0	.0%	320,000	0	.0%	320,000
RENTALS/LEASES - BLDG/LAND	179,595	260,000	0	.0%	260,000	0	.0%	260,000
REPAIRS	828,619	1,250,000	0	.0%	1,250,000	0	.0%	1,250,000
SALARY INCREASE	0	0	0	.0%	0	2,187,666	100.0%	2,187,666
BENEFIT INCREASE	0	0	0	.0%	0	381,998	100.0%	381,998
IT - DATA PROCESSING	52,359	0	0	.0%	0	0	.0%	0
IT-COMMUNICATIONS	286,397	305,000	0	.0%	305,000	0	.0%	305,000
PROFESSIONAL DEVELOPMENT	51,365	60,000	0	.0%	60,000	0	.0%	60,000

REQUEST / RECOMMENDATION COMPARISON DETAIL

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Time: 09:33:59

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	
OPERATING FEES AND SERVICES	2,784,200	2,770,581	0	.0%	2,770,581	0	.0%	2,770,581
FEES - PROFESSIONAL SERVICES	179,417	530,000	0	.0%	530,000	0	.0%	530,000
EXTRAORDINARY REPAIRS	500,065	740,465	0	.0%	740,465	0	.0%	740,465
EQUIPMENT OVER \$5000	1,524,549	1,720,000	-112,000	-6.5%	1,608,000	243,000	14.1%	1,963,000
OPERATING BUDGET ADJUSTMENT	0	0	0	.0%	0	929,452	100.0%	929,452
TOTAL	61,971,543	69,106,713	2,170,607	3.1%	71,277,320	7,381,471	10.7%	76,488,184
OPERATIONS								
GENERAL FUND	27,718,332	30,644,067	458,313	1.5%	31,102,380	4,585,805	15.0%	35,229,872
FEDERAL FUNDS	4,777,677	4,749,242	0	.0%	4,749,242	76,222	1.6%	4,825,464
SPECIAL FUNDS	29,475,534	33,713,404	1,712,294	5.1%	35,425,698	2,719,444	8.1%	36,432,848
TOTAL	61,971,543	69,106,713	2,170,607	3.1%	71,277,320	7,381,471	10.7%	76,488,184
FUNDING SOURCES								
GENERAL FUND	27,718,332	30,644,067	458,313	1.5%	31,102,380	14,793,555	48.3%	45,437,622
FEDERAL FUNDS	4,777,677	4,749,242	0	.0%	4,749,242	76,222	1.6%	4,825,464
SPECIAL FUNDS	29,475,534	40,713,404	5,770,044	14.2%	46,483,448	-4,277,711	-10.5%	36,435,693
TOTAL FUNDING SOURCES	61,971,543	76,106,713	6,228,357	8.2%	82,335,070	10,592,066	13.9%	86,698,779

CHANGE PACKAGE SUMMARY

640 NDSU MAIN RESEARCH CENTER

Biennium: 2007-2009

Bill#: SB2020

Date: 12/14/2006

Time: 09:33:59

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	2,005,240	76,222	-5,835,711	-3,754,249
1 OTHER REV	.00	0	0	0	0
3 2007-09 MAJ CAP PROJ	.00	0	0	11,057,750	11,057,750
4 CAP ASSET BASE	.00	740,465	0	0	740,465
5 BASE EQUIPMENT OVER 5000	.00	50,000	0	1,558,000	1,608,000
100 OMB Equipment and Operating Pool	.00	555,100	0	0	555,100
101 OMB Bioproducts	2.00	402,500	0	0	402,500
102 OMB Scab / NDAWN	.00	550,000	0	0	550,000
103 OMB Pulse Improvement	1.00	282,500	0	0	282,500
104 OMB Deferred Maintenance Pool	.00	100,000	0	0	100,000
105 OMB Research Greenhouse Facility	.00	9,000,000	0	-9,000,000	0
106 OMB Building Additions and Renovations	.00	1,107,750	0	-1,107,750	0
107 OMB Beef Research Facility	.00	0	0	-950,000	-950,000
Agency Total	3.00	14,793,555	76,222	-4,277,711	10,592,066

RECOMMENDATION DETAIL BY PROGRAM

640 NDSU MAIN RESEARCH CENTER
Biennium: 2007-2009

Bill#: HB1020

Date: 12/14/2006

Time: 09:33:59

Program: Agricultural Research		Reporting Level: 00-640-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

CAPITAL ASSETS

SALARY INCREASE	0	0	0	0	2,411
BENEFIT INCREASE	0	0	0	0	434
LAND AND BUILDINGS	0	7,000,000	4,057,750	11,057,750	10,107,750
EXTRAORDINARY REPAIRS	0	0	0	0	100,000
TOTAL	0	7,000,000	4,057,750	11,057,750	10,210,595

CAPITAL ASSETS

GENERAL FUND	0	0	0	0	10,207,750
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	7,000,000	4,057,750	11,057,750	2,845
TOTAL	0	7,000,000	4,057,750	11,057,750	10,210,595

SPECIAL LINES

OPERATIONS	61,971,543	69,106,713	2,170,607	71,277,320	76,488,184
TOTAL	61,971,543	69,106,713	2,170,607	71,277,320	76,488,184

SPECIAL LINES

GENERAL FUND	27,718,332	30,644,067	458,313	31,102,380	35,229,872
FEDERAL FUNDS	4,777,677	4,749,242	0	4,749,242	4,825,464
SPECIAL FUNDS	29,475,534	33,713,404	1,712,294	35,425,698	36,432,848
TOTAL	61,971,543	69,106,713	2,170,607	71,277,320	76,488,184

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	29,475,534	40,713,404	5,770,044	46,483,448	36,435,693
GENERAL FUND	27,718,332	30,644,067	458,313	31,102,380	45,437,622
FEDERAL FUNDS	4,777,677	4,749,242	0	4,749,242	4,825,464
PROGRAM FUNDING TOTAL	61,971,543	76,106,713	6,228,357	82,335,070	86,698,779

FTE EMPLOYEES

	349.19	345.08	.00	345.08	348.08
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FUNDING DETAIL

GENERAL FUND	27,718,332	30,644,067	458,313	31,102,380	45,437,622
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RECOMMENDATION DETAIL BY PROGRAM

Date: 12/14/2006

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Biennium: 2007-2009

Program: Agricultural Research		Reporting Level: 00-640-100-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
FEDERAL FUNDS					
Z640 USDA/CSREES HATCH 7 MULTI-STATE	4,519,595	4,471,892	0	4,471,892	4,543,365
Z641 USDA/CREES MCINTIRE STENNIS	198,429	210,696	0	210,696	212,895
Z642 USDA/CREES ANIMAL HEALTH	59,653	66,654	0	66,654	69,204
TOTAL	4,777,677	4,749,242	0	4,749,242	4,825,464
SPECIAL FUNDS					
011 STATE CAPITAL BONDING FUND	0	2,000,000	9,057,750	11,057,750	0
338 AG RESEARCH FUND	1,078,641	2,000,000	0	2,000,000	2,002,564
358 MAIN EXPERIMENT STATION FUND 358	28,396,893	36,713,404	-3,287,706	33,425,698	34,433,129
TOTAL	29,475,534	40,713,404	5,770,044	46,483,448	36,435,693