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## PROGRAM NARRATIVE

649 AGRONOMY SEED FARM

Date: 12/13/2006

Time: 12:12:42

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Program: Agricultural Research	Reporting Level: 00-649-200-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Per NDCC 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 June 14, 2006. The report they gave and provided in written form included 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 approximately 30,000 bushels of seed of approximately 25 to 30 varieties annually.

## EXPLANATION OF PROGRAM COSTS

The budget request for this agency is \$1,202,748. Of this total, 100% funding is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 34% of the total budget, operating expenses represent 53%, and equipment represents 13%. 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

Biennium: 2007-2009

Bill#: HB 1020

Date: 12/13/2006

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<b>Program:</b> Agricultural Research		<b>Reporting Level:</b> 00-649-200-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**SPECIAL LINES**

AGRONOMY SEED FARM	712,725	1,201,008	1,740	1,202,748	0
<b>TOTAL</b>	<b>712,725</b>	<b>1,201,008</b>	<b>1,740</b>	<b>1,202,748</b>	<b>0</b>

**SPECIAL LINES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	712,725	1,201,008	1,740	1,202,748	0
<b>TOTAL</b>	<b>712,725</b>	<b>1,201,008</b>	<b>1,740</b>	<b>1,202,748</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	0	0	0	0	0
SPECIAL FUNDS	712,725	1,201,008	1,740	1,202,748	0
<b>PROGRAM FUNDING TOTAL</b>	<b>712,725</b>	<b>1,201,008</b>	<b>1,740</b>	<b>1,202,748</b>	<b>0</b>

**FTE EMPLOYEES**

	<b>3.00</b>	<b>3.00</b>	<b>.00</b>	<b>3.00</b>	<b>.00</b>
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**FUNDING DETAIL**

**SPECIAL FUNDS**

212 STATEWIDE CONFERENCE FUND 110F	0	0	0	0	0
226 AGRONOMY SEED FARM FUND 226	712,725	1,201,008	1,740	1,202,748	0
<b>TOTAL</b>	<b>712,725</b>	<b>1,201,008</b>	<b>1,740</b>	<b>1,202,748</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

649 AGRONOMY SEED FARM

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	.00	0	0	-150,260	-150,260
5 BASE EQUIPMENT OVER 5000	.00	0	0	152,000	152,000
<b>Agency Total</b>	<b>.00</b>	<b>0</b>	<b>0</b>	<b>1,740</b>	<b>1,740</b>