

**Department 475 - Mill and Elevator Association
House Bill No. 1014**

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$0	\$100,974,447	\$100,974,447
2023-25 Base Level	0	88,377,209	88,377,209
Increase (Decrease)	\$0	\$12,597,238	\$12,597,238

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber Version

Transfer of profits to general fund - Section 24 provides an exemption allowing for a transfer of 10 percent of the Mill's profits to the general fund rather than 50 percent for the 2023-25 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

The financial statement audit for the Mill and Elevator Association conducted by the State Auditor's office during the 2021-22 interim identified no significant findings.

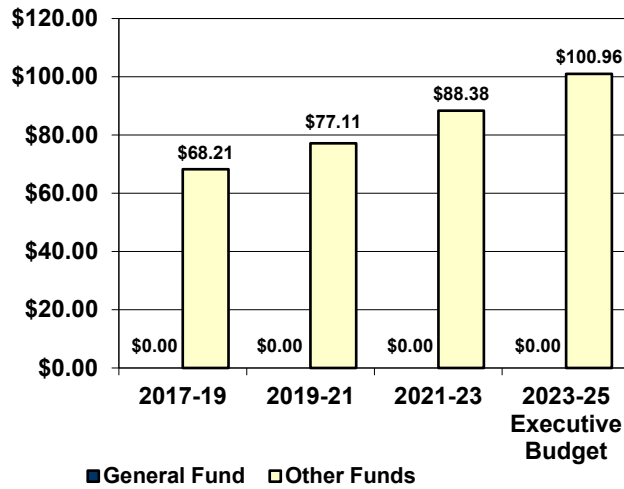
Major Related Legislation

At this time, no major related legislation has been introduced affecting this agency.

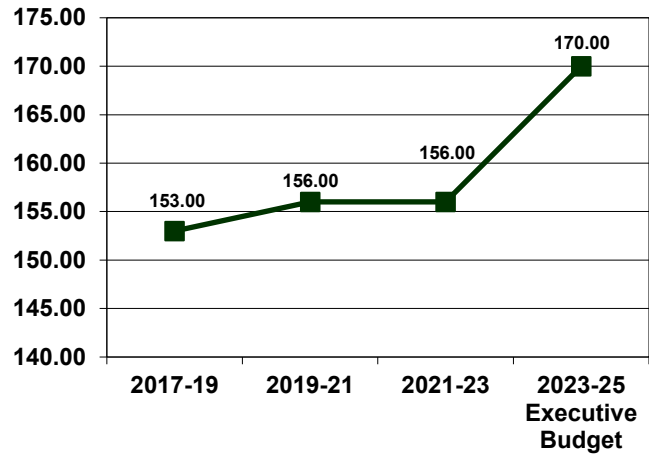
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing Other Funds Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing other funds appropriations	\$64,315,898	\$68,213,519	\$76,994,824	\$88,377,209	\$100,956,697
Increase (decrease) from previous biennium	N/A	\$3,897,621	\$8,781,305	\$11,382,385	\$12,579,488
Percentage increase (decrease) from previous biennium	N/A	6.1%	12.9%	14.8%	14.2%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	6.1%	19.7%	37.4%	57.0%

Major Increases (Decreases) in Ongoing Other Funds Appropriations

2017-19 Biennium

1. Reduced funding for salaries and wages, primarily related to overtime (\$684,923)
2. Added funding for 6 FTE positions, including 2 grain handling positions, 2 food safety positions, 1 flour packer position, and 1 utility worker position \$768,893
3. Added funding for operating expenses related to utilities, supplies, and repairs \$868,000

2019-21 Biennium

1. Increased funding for overtime and temporary employees \$2,538,685
2. Added funding for 3 FTE positions, including 2 food safety workers and 1 utility worker \$440,094
3. Added funding for increased costs related to utilities, insurance, and repairs \$1,642,000

2021-23 Biennium

1. Increased funding for overtime \$1,744,760
2. Increased funding for operating expenses, primarily related to insurance and repairs \$3,680,000
3. Added funding for mill capacity increases, primarily related to utilities and supplies \$3,300,000

2023-25 Biennium (Executive Budget Recommendation)

1. Adds 14 new undesignated FTE positions for increased milling capacity \$2,367,332
2. Increases funding for overtime to provide total funding of \$11,434,121 \$1,352,923
3. Increases funding for inflationary costs and mill capacity growth, primarily related to utilities, supplies, insurance, and repairs \$5,569,550

One-Time Other Funds Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$0	\$0	\$0	\$0	\$0

Major One-Time Other Funds Appropriations

2017-19 Biennium					
None					\$0
2019-21 Biennium					
None					\$0
2021-23 Biennium					
None					\$0
2023-25 Biennium (Executive Budget Recommendation)					
None					\$0

Mill and Elevator Association - Budget No. 475
House Bill No. 1014
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	156.00	\$0	\$88,377,209	\$88,377,209	156.00	\$0	\$88,377,209	\$88,377,209
2023-25 Ongoing Funding Changes								
Cost to continue salaries			\$198,797	\$198,797			\$198,797	\$198,797
Salary increase				0				0
Health insurance increase			771,600	771,600			789,350	789,350
Provides funding for salary increases subject to union negotiations			2,314,183	2,314,183			2,314,183	2,314,183
Adds new undesignated FTE positions for increased milling capacity	14.00		2,367,332	2,367,332	14.00		2,367,332	2,367,332
Increases funding for overtime			1,352,923	1,352,923			1,352,923	1,352,923
Increases funding for inflation costs and mill capacity growth			5,569,550	5,569,550			5,569,550	5,569,550
ITD rate increases			5,103	5,103			5,103	5,103
Total ongoing funding changes	14.00	\$0	\$12,579,488	\$12,579,488	14.00	\$0	\$12,597,238	\$12,597,238
One-Time Funding Items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	14.00	\$0	\$12,579,488	\$12,579,488	14.00	\$0	\$12,597,238	\$12,597,238
2023-25 Total Funding	170.00	\$0	\$100,956,697	\$100,956,697	170.00	\$0	\$100,974,447	\$100,974,447
<i>Federal funds included in other funds</i>			\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	9.0%		14.2%	14.2%	9.0%		14.3%	14.3%
<i>Total changes as a percentage of base level</i>	9.0%		14.2%	14.2%	9.0%		14.3%	14.3%

Other Sections in Mill and Elevator Association - Budget No. 475

	Executive Budget Recommendation	House Version
Transfer of profits to general fund	Section 17 would provide an exemption to suspend the transfer of 50 percent of the Mill's profits to the general fund for the 2023-25 biennium.	Section 24 provides an exemption allowing for a transfer of 10 percent of the Mill's profits to the general fund rather than 50 percent for the 2023-25 biennium.
Gain-sharing program	Section 18 would provide an exemption allowing the Industrial Commission to approve a gain-sharing program for the 2023-25 biennium without a transfer of profits to the general fund.	