

**DEPARTMENT 475 - MILL AND ELEVATOR ASSOCIATION
2025-27 BASE-LEVEL BUDGET**

Base Budget - Summary

	<u>Base Level</u>
Salaries and wages	\$54,019,267
Operating expenses	42,391,653
Contingencies	500,000
Agriculture promotion	<u>500,000</u>
Total special funds	\$97,410,920
Full-time equivalent (FTE) positions	170.00

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for state employee salary and benefits for 170 FTE positions (\$41,962,386), overtime (\$11,399,181), and temporary salaries (\$657,700)	\$0	\$54,019,267	\$54,019,267
2. Includes funding for operating expenses, primarily related utilities (\$16,004,550), repairs and supplies (\$14,529,000), insurance (\$5,720,000), travel and professional development (\$1,258,950), and information technology costs (\$1,258,603)	\$0	\$42,391,653	\$42,391,653
3. Includes funding for agriculture promotion initiatives	\$0	\$500,000	\$500,000
4. Includes funding for contingencies	\$0	\$500,000	\$500,000

Profit Transfers

Transfer to agricultural products utilization fund - North Dakota Century Code Section 54-18-21 - Enacted by the Legislative Assembly in 2009, provides that within 30 days after the conclusion of each fiscal year, the Industrial Commission transfer 5 percent of the net income earned by the Mill and Elevator Association during that fiscal year to the agricultural products utilization fund. Money in the fund is available to the Agricultural Products Utilization Commission to provide grants to develop and expand the use of agricultural products. The Mill and Elevator Association transferred \$1,595,803 to the agricultural products utilization fund during the 2021-23 biennium.

Transfer to general fund - Section 54-18-19 - Enacted by the Legislative Assembly in 2009, requires the Industrial Commission transfer to the general fund 50 percent of the annual earnings and undivided profits of the Mill and Elevator Association after any transfers to other state agricultural-related programs. The money must be transferred on an annual basis in the amounts and at the times requested by the Director of the Office of Management and Budget. The Mill and Elevator Association transferred \$15,160,126 to the general fund during the 2021-23 biennium.

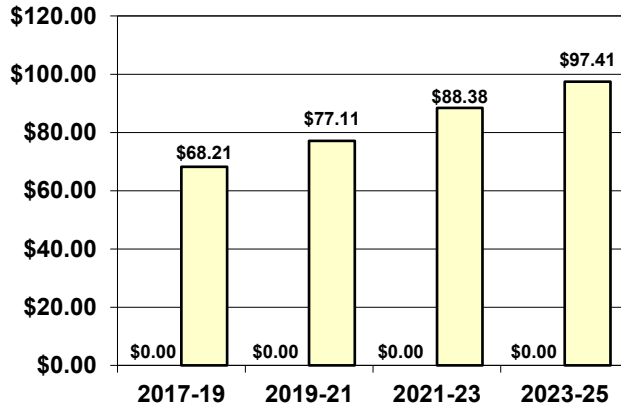
Continuing Appropriations

There are no continuing appropriations for this agency.

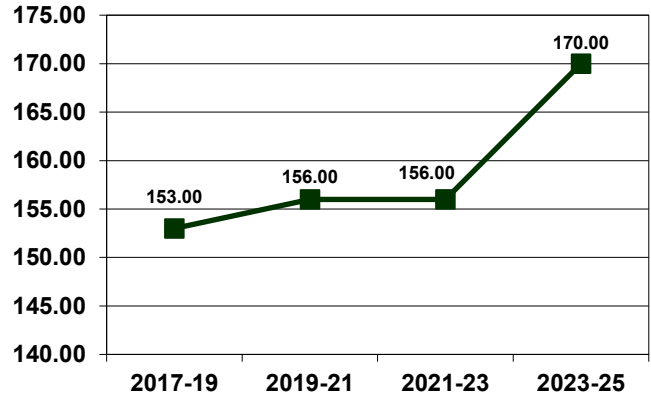
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

Ongoing Other Funds Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing other funds appropriations	\$64,315,898	\$68,213,519	\$76,994,824	\$88,377,209	\$97,410,920
Increase (decrease) from previous biennium	N/A	\$3,897,621	\$8,781,305	\$11,382,385	\$9,033,711
Percentage increase (decrease) from previous biennium	N/A	6.1%	12.9%	14.8%	10.2%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	6.1%	19.7%	37.4%	51.5%

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

1. Increased funding for overtime to provide total funding of \$11,434,121 \$1,352,923
2. Increased 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
One-time other funds 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		
None		\$0