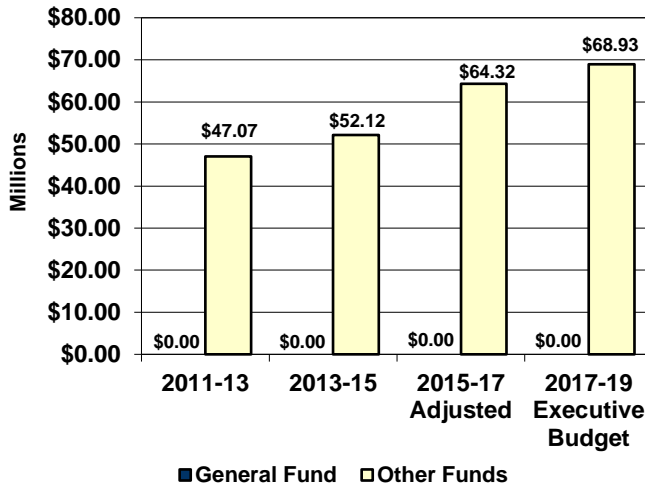


**Department 475 - Mill and Elevator Association
Senate Bill No. 2014**

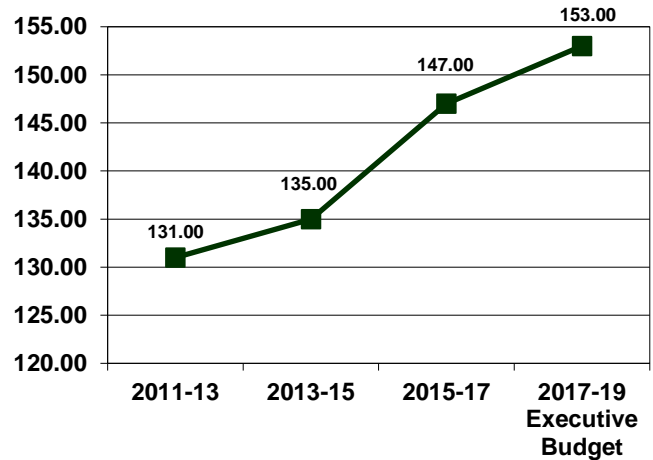
Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	153.00	\$0	\$68,930,168	\$68,930,168
2015-17 Adjusted Legislative Appropriations	147.00	0	64,315,898	64,315,898
Increase (Decrease)	6.00	\$0	\$4,614,270	\$4,614,270

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	\$0	\$68,930,168	\$68,930,168
2017-19 Base Level	0	64,315,898	64,315,898
Increase (Decrease)	\$0	\$4,614,270	\$4,614,270

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for base payroll changes, including salary increases	\$0	\$2,539,491	\$2,539,491
2. Provides funding health insurance increases. (The Burgum budget provided for employees to pay for a portion of health insurance.) The Senate provided funding for health insurance increases without requiring employees to pay a portion of health insurance.	\$0	\$437,886	\$437,886
3. Adds funding for 6 FTE positions, including 2 grain handling positions, 2 food safety positions, 1 flour packer position, and 1 utility worker position	\$0	\$768,893	\$768,893
4. Adds funding for operating expenses related to utilities, supplies, and repairs	\$0	\$868,000	\$868,000
5. The Burgum budget removed 1 FTE position. The Senate removed the funding but did not remove the authorization for the FTE position.	\$0	(\$115,280)	(\$115,280)

Other Sections in Senate Bill No. 2014

There are no other sections in the bill for this agency.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

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

Mill and Elevator Association - Budget No. 475
Senate Bill No. 2014
Base Level Funding Changes

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2017-19 Biennium Base Level	147.00	\$0	\$64,315,898	\$64,315,898	147.00	\$0	\$64,315,898	\$64,315,898
2017-19 Ongoing Funding Changes								
Base payroll changes			\$2,539,491	\$2,539,491			\$2,539,491	\$2,539,491
Health insurance increase			437,886	437,886			437,886	437,886
Employee portion of health insurance			(230,889)	(230,889)				0
Adds funding for FTE positions	6.00		768,893	768,893	6.00		768,893	768,893
Removes funding for FTE position	(1.00)		(115,280)	(115,280)			(115,280)	(115,280)
Reduces salaries and wages - 1 percent			(569,643)	(569,643)			(569,643)	(569,643)
Increases in utilities, supplies, and repairs			868,000	868,000			868,000	868,000
Total ongoing funding changes	5.00	\$0	\$3,698,458	\$3,698,458	6.00	\$0	\$3,929,347	\$3,929,347
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	5.00	\$0	\$3,698,458	\$3,698,458	6.00	\$0	\$3,929,347	\$3,929,347
2017-19 Total Funding	152.00	\$0	\$68,014,356	\$68,014,356	153.00	\$0	\$68,245,245	\$68,245,245

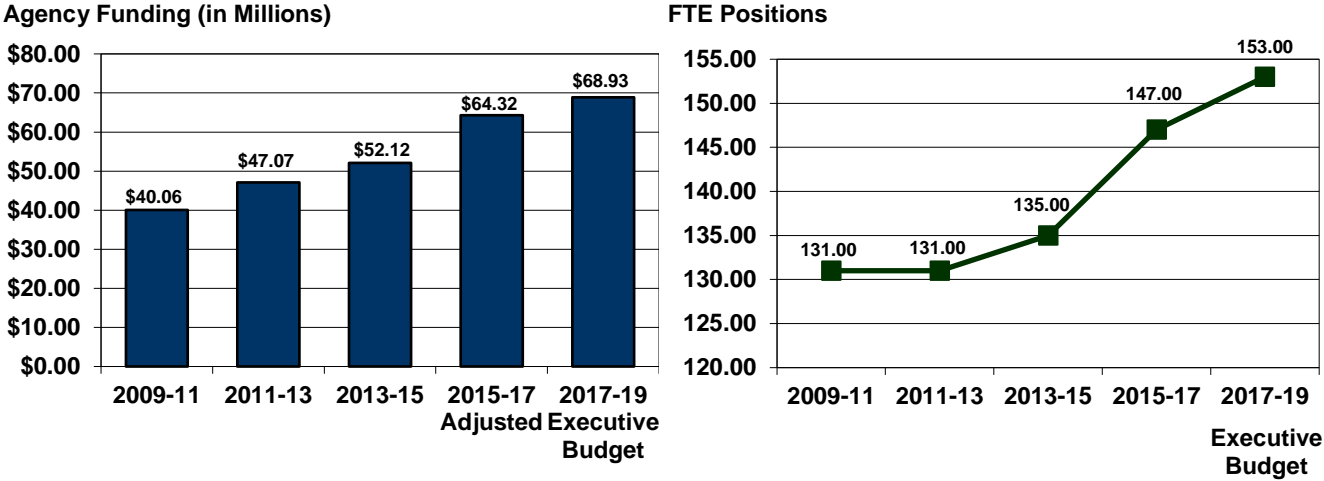
Other Sections in Mill and Elevator Association - Budget No. 475

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				Senate Version			
Transfer to general fund				Section 20 amends North Dakota Century Code Section 54-18-19 to increase the annual transfer of Mill and Elevator profits to the general fund from 50 to 90 percent.				No other sections included in the Senate version.

Department 475 - Mill and Elevator Association

Historical Appropriations Information

Ongoing Other Funds Appropriations Since 2009-11



Ongoing Other Funds Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing other funds appropriations	\$40,057,242	\$47,071,877	\$52,123,557	\$64,315,898	\$68,930,168
Increase (decrease) from previous biennium	N/A	\$7,014,635	\$5,051,680	\$12,192,341	\$4,614,270
Percentage increase (decrease) from previous biennium	N/A	17.5%	10.7%	23.4%	7.2%
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	17.5%	30.1%	60.6%	72.1%

Major Increases (Decreases) in Ongoing Other Funds Appropriations

2011-13 Biennium

- 1. Added funding for temporary employees \$200,000
- 2. Added funding for operating expenses and contingencies \$3,535,951
- 3. Added funding for a rural leadership grant program \$60,000

2013-15 Biennium

- 1. Added funding for 4 FTE positions, including a supervisor position, an information system analyst position, a rail car checker position, and a sales representative position \$622,678
- 2. Added funding for operating expenses related to production increases \$1,352,131

2015-17 Biennium

- 1. Added funding for 12 FTE positions, including 3 mill operator positions, 3 rail car loader positions, 2 flour packer positions, 2 utility worker positions, 1 electrician position, and 1 maintenance worker position \$1,643,906
- 2. Added funding for operating expenses related to a new milling unit \$5,531,000
- 3. Increased funding for contingencies to provide total funding of \$500,000 \$100,000

2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)

- 1. Provides funding for base payroll changes, including salary increases \$2,539,491
- 2. Provides funding for health insurance increases (The Burgum budget provided for employees to pay for a portion of health insurance) (The Senate provided funding for health insurance increases without requiring employees to pay a portion of health insurance) \$437,886
- 3. Adds 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

- 4. Adds funding for operating expenses related to utilities, supplies, and repairs \$868,000
- 5. The Burgum budget removed 1 FTE position. (The Senate removed the funding but did not remove the authorization for the FTE position.) (\$115,280)