

**Mill and Elevator Association  
Budget No. 475  
House Bill No. 1014**

|   | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>      |
|---|----------------------|---------------------|--------------------|-------------------|
| 2011-13 executive budget (bills as introduced)            | 135.00               | \$0                 | \$46,741,421       | \$46,741,421      |
| <b>2011-13 legislative appropriations</b>                 | <b>131.00</b>        | <b>0</b>            | <b>47,071,877</b>  | <b>47,071,877</b> |
| Legislative increase (decrease) to executive budget       | (4.00)               | \$0                 | \$330,456          | \$330,456         |
| Legislative increase (decrease) to 2009-11 appropriations | 0.00                 | \$0                 | \$7,014,635        | \$7,014,635       |

**SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The legislative action affecting the recommended appropriation for the Mill and Elevator Association is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

|   | <b>Major Items<br/>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>     |
|---|--------------------------------------|---------------------|--------------------|------------------|
| The legislative action:   |                                      |                     |                    |                  |
| Removed 4 FTE positions included in the executive recommendation, including 2 FTE car checker positions, 1 FTE sales representative position, and 1 FTE laboratory technician position. | (4.00)                               |                     | (\$493,608)        | (\$493,608)      |
| Provided funding for temporary employees to be used as determined by the Mill and Elevator Association.   |                                      |                     | 200,000            | 200,000          |
| Added funding for a rural leadership grant.   |                                      |                     | 60,000             | 60,000           |
| Added funding for increased energy costs.   |                                      |                     | 564,064            | 564,064          |
| <b>Total</b>  | <b>(4.00)</b>                        | <b>\$0</b>          | <b>\$330,456</b>   | <b>\$330,456</b> |

**FTE Changes**

The 2011-13 biennium appropriation includes funding for 131 FTE positions, the same as the 2009-11 biennium. The Legislative Assembly removed 4 FTE positions included in the executive budget, including 2 FTE car checker positions, 1 FTE sales representative position, and 1 FTE laboratory technician position.

**Transfer to Agricultural Fuel Tax Fund**

The 2009 Legislative Assembly enacted North Dakota Century Code Section 54-18-21 to provide that within 30 days after the conclusion of each fiscal year, the Industrial Commission is to transfer 5 percent of the net income earned by the Mill and Elevator during that fiscal year to the agricultural fuel tax fund. The 2009 Legislative Assembly appropriated funds from the agricultural fuel tax fund for the Agricultural Products Utilization Commission. The Mill and Elevator Association had fiscal year 2010 income of \$13.2 million and transferred \$658,996 to the agricultural fuel tax fund for fiscal year 2010. The mill anticipates transferring \$800,000 to the agricultural fuel tax fund for fiscal year 2011 and \$700,000 to the agricultural fuel tax fund during the 2011-13 biennium.

### **Transfer to General Fund**

The 2009 Legislative Assembly enacted Section 54-18-19 requiring the Industrial Commission to transfer to the state general fund 50 percent of the annual earnings and undivided profits of the Mill and Elevator 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 had fiscal year 2010 income of \$13.2 million and transferred \$6.3 million to the general fund for fiscal year 2010. The mill anticipates transferring \$8 million to the general fund for fiscal year 2011 and \$6.65 million to the general fund during the 2011-13 biennium.