

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			\$0	\$0
Salary increase			771,600	771,600			0	0
Health insurance increase			2,314,183	2,314,183			0	0
Provides funding for salary increases subject to union negotiations			2,367,332	2,367,332			0	0
Adds new undesignated FTE positions for increased milling capacity	14.00		1,352,923	1,352,923			0	0
Increases funding for overtime			5,569,550	5,569,550			0	0
Increases funding for inflation costs and mill capacity growth			5,103	5,103			0	0
ITD rate increases			\$12,579,488	\$12,579,488			\$0	\$0
Total ongoing funding changes	14.00	\$0	\$12,579,488	\$12,579,488	0.00	\$0	\$0	\$0
One-Time Funding Items								
No one-time funding items			\$0	\$0			\$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	0.00	\$0	\$0	\$0
2023-25 Total Funding	170.00	\$0	\$100,956,697	\$100,956,697	156.00	\$0	\$88,377,209	\$88,377,209
<i>Federal funds included in other funds</i>			\$0	\$0			\$0	\$0
<i>Total ongoing changes as a percentage of base level</i>		9.0%	14.2%	14.2%		0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>		9.0%	14.2%	14.2%		0.0%	0.0%	0.0%

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

Executive Budget Recommendation

House Version

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 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.

Transfer of profits to general fund

Gain-sharing program