

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

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	156.00	\$0	\$88,377,209	\$88,377,209	156.00	\$0	\$88,377,209	\$88,377,209	0.00	\$0	\$0	\$0
<b>2023-25 Ongoing Funding Changes</b>												
Cost to continue salaries			\$198,797	\$198,797			\$198,797	\$198,797				\$0
Salary Increase				0				0				0
Health Insurance Increase			771,600	771,600			789,350	789,350			17,750	17,750
Provides funding for salary increases subject to union negotiations			2,314,183	2,314,183			2,314,183	2,314,183				0
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				0
Increases funding for overtime			1,352,923	1,352,923			1,352,923	1,352,923				0
Increases funding for inflation costs and mill capacity growth			5,569,550	5,569,550			5,569,550	5,569,550				0
ITD rate increases				5,103				5,103				0
Total ongoing funding changes	14.00	\$0	\$12,579,488	\$12,579,488	14.00	\$0	\$12,597,238	\$12,597,238	0.00	\$0	\$17,750	\$17,750
<b>One-Time Funding Items</b>												
No one-time funding items	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	14.00	\$0	\$12,579,488	\$12,579,488	14.00	\$0	\$12,597,238	\$12,597,238	0.00	\$0	\$17,750	\$17,750
<b>2023-25 Total Funding</b>	170.00	\$0	\$100,956,697	\$100,956,697	170.00	\$0	\$100,974,447	\$100,974,447	0.00	\$0	\$17,750	\$17,750
<i>Federal funds included in other funds</i>			\$0	\$0			\$0	\$0				\$0
<i>Total ongoing changes as a percentage of base level</i>		9.0%		14.2%		9.0%		14.3%				14.3%
<i>Total changes as a percentage of base level</i>		9.0%		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								
Gain-sharing program								

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.

Section 17 provides 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 provides 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.