

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 Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	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	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
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			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
One-Time Funding Items				\$0				\$0				\$0
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	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	14.00	\$0	\$12,597,238	\$12,597,238	0.00	\$0	\$17,750	\$17,750
2023-25 Total Funding	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	\$0
<i>Total ongoing changes as a percentage of base level</i>	9.0%		14.2%	14.2%	9.0%		14.3%	14.3%				
<i>Total changes as a percentage of base level</i>	9.0%		14.2%	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	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 24 provides an exemption allowing for a transfer of 10 percent of the Mill's profits to the general fund rather than 50 percent for the 2023-25 biennium.
Gain-sharing program	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.	