



Mill and Elevator Association - Budget No. 475
Agency Worksheet - Senate Bill No. 2014

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	170.00	\$0	\$97,410,920	\$97,410,920	170.00	\$0	\$97,410,920	\$97,410,920	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increases subject to union negotiations			\$2,545,656	\$2,545,656			\$2,545,656	\$2,545,656				\$0
Health insurance increase			1,032,908	1,032,908			1,032,908	1,032,908				0
Funding to replace the 2023-25 vacant FTE pool			1,756,563	1,756,563			1,756,563	1,756,563				0
Funding to replace the 2023-25 new FTE pool			2,367,332	2,367,332			2,367,332	2,367,332				0
2025-27 new and vacant FTE pool - vacant				0			(707,015)	(707,015)			(\$707,015)	(707,015)
2025-27 new and vacant FTE pool - new				0			(35,981)	(35,981)			(35,981)	(35,981)
FTE railcar inspector positions	2.00		359,808	359,808	2.00		359,808	359,808				0
Salary funding - Overtime or 4th shift				0			1,000,000	1,000,000			1,000,000	1,000,000
Information technology rate adjustment			10,224	10,224			10,224	10,224				0
Operating expenses - Milling capacity increases				0			2,700,000	2,700,000			2,700,000	2,700,000
Total ongoing funding changes	2.00	\$0	\$8,072,491	\$8,072,491	2.00	\$0	\$11,029,495	\$11,029,495	0.00	\$0	\$2,957,004	\$2,957,004
One-Time Funding Items												
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	2.00	\$0	\$8,072,491	\$8,072,491	2.00	\$0	\$11,029,495	\$11,029,495	0.00	\$0	\$2,957,004	\$2,957,004
2025-27 Total Funding	172.00	\$0	\$105,483,411	\$105,483,411	172.00	\$0	\$108,440,415	\$108,440,415	0.00	\$0	\$2,957,004	\$2,957,004
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes - Percentage of base level</i>	1.2%	N/A	8.3%	8.3%	1.2%	N/A	11.3%	11.3%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	1.2%	N/A	8.3%	8.3%	1.2%	N/A	11.3%	11.3%	N/A	N/A	N/A	N/A

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

Section Description	Armstrong Executive Budget	Senate Version
New and vacant FTE pool line item		Section 3 provides for the use of funding in the new and vacant FTE pool line item.