

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

| | Executive Budget Recommendation | | | | House Version | | | | Senate Version | | | |
|---|---------------------------------|--------------|---------------|---------------|---------------|--------------|---------------|---------------|----------------|--------------|--------------|--------------|
| | 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 | 156.00 | \$0 | \$88,377,209 | \$88,377,209 |
| 2023-25 Ongoing Funding Changes | | | | | | | | | | | | |
| Cost to continue salaries | | | | | | | | | | | | |
| Salary increase | | | \$198,797 | \$198,797 | | | \$198,797 | \$198,797 | | | \$198,797 | \$198,797 |
| Health insurance increase | | | | 0 | | | | 0 | | | | 0 |
| Provides funding for salary increases subject to union negotiations | | | 771,600 | 771,600 | | | 789,350 | 789,350 | | | 771,600 | 771,600 |
| Adds new undesignated FTE positions for increased milling capacity | 14.00 | | 2,314,183 | 2,314,183 | 14.00 | | 2,314,183 | 2,314,183 | 14.00 | | 2,314,183 | 2,314,183 |
| Increases funding for overtime | | | 2,367,332 | 2,367,332 | | | 2,367,332 | 2,367,332 | | | 2,367,332 | 2,367,332 |
| Removes salary funding for funding pool | | | 1,352,923 | 1,352,923 | | | 1,352,923 | 1,352,923 | | | 1,352,923 | 1,352,923 |
| Increases funding for inflation costs and mill capacity growth | | | | 0 | | | | 0 | | | (4,123,895) | (4,123,895) |
| ITD rate increases | | | 5,569,550 | 5,569,550 | | | 5,569,550 | 5,569,550 | | | 5,569,550 | 5,569,550 |
| Total ongoing funding changes | 14.00 | \$0 | \$12,579,488 | \$12,579,488 | 14.00 | \$0 | \$12,597,238 | \$12,597,238 | 14.00 | \$0 | \$8,455,593 | \$8,455,593 |
| 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 | 14.00 | \$0 | \$12,579,488 | \$12,579,488 | 14.00 | \$0 | \$12,597,238 | \$12,597,238 | 14.00 | \$0 | \$8,455,593 | \$8,455,593 |
| 2023-25 Total Funding | 170.00 | \$0 | \$100,956,697 | \$100,956,697 | 170.00 | \$0 | \$100,974,447 | \$100,974,447 | 170.00 | \$0 | \$96,832,802 | \$96,832,802 |
| <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% | 9.0% | | 9.6% | 9.6% |
| <i>Total changes as a percentage of base level</i> | 9.0% | | 14.2% | 14.2% | 9.0% | | 14.3% | 14.3% | 9.0% | | 9.6% | 9.6% |

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

| | Executive Budget Recommendation | House Version | Senate 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. | | |