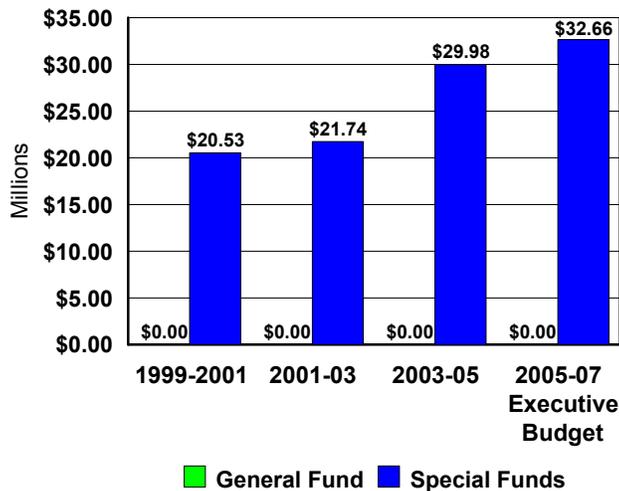


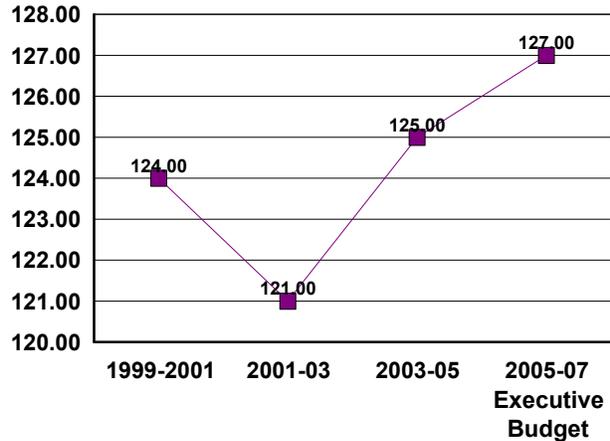
**Department 475 - Mill and Elevator  
 Senate Bill No. 2014**

|                                    | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b> |
|------------------------------------|----------------------|---------------------|--------------------|--------------|
| 2005-07 Executive Budget           | 127.00               | \$0                 | \$32,657,254       | \$32,657,254 |
| 2003-05 Legislative Appropriations | 125.00               | 0                   | 29,982,152         | 29,982,152   |
| Increase (Decrease)                | 2.00                 | \$0                 | \$2,675,102        | \$2,675,102  |

**Agency Funding**



**FTE Positions**



**Executive Budget Highlights**

|  | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b> |
|--|---------------------|--------------------|--------------|
| 1. Adds funding for maintaining 2003-05 biennium salary levels   |                     | \$268,543          | \$268,543    |
| 2. Adds 2 FTE positions for anticipated additional bulk loading as a result of the mill upgrade completion             |                     | \$177,176          | \$177,176    |
| 3. Increases operating expenses line due to increases in ongoing operations as a result of the mill upgrade completion |                     | \$1,967,817        | \$1,967,817  |
| 4. Increases contingency line from \$250,000 to \$300,000  |                     | \$50,000           | \$50,000     |

**Major Related Legislation**

**Senate Bill No. 2014** - Section 11 of this bill provides that the Industrial Commission transfer \$5 million from the Mill and Elevator Association to the general fund as requested by the director of the Office of Management and Budget.