

**Mill and Elevator Association
Budget No. 475
Senate Bill No. 2014**

	FTE Positions	General Fund	Other Funds	Total
2005-07 executive budget (bills as introduced)	127.00	\$0	\$32,657,254	\$32,657,254
2005-07 legislative appropriations	127.00		32,841,404	32,841,404
Legislative increase (decrease) to executive budget	0.00	\$0	\$184,150	\$184,150
Legislative increase (decrease) to 2003-05 appropriations	2.00	\$0	\$2,859,252	\$2,859,252

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Mill and Elevator Association is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1050.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy			(\$15,850)	(\$15,850)
Added funding to provide a transfer to the International Business and Trade Office within the Department of Commerce			200,000	200,000
Total	0.00	\$0	\$184,150	\$184,150

FTE Changes

The 2005-07 biennium appropriation includes funding for 127 FTE positions, an increase of 2 FTE positions from the 2003-05 biennium authorized level of 125 FTE positions. The Legislative Assembly did not change the executive recommendation to add 2 FTE positions for anticipated additional bulk loading as a result of the mill upgrade completion.

Transfers to the General Fund

Section 12 of Senate Bill No. 2014 provides for a \$5 million transfer from the Mill and Elevator Association to the general fund during the 2005-07 biennium. The \$5 million represents the amount included in the executive recommendation and is the same amount as the Mill and Elevator transfer to the general fund during the 2003-05 biennium.

Other Sections in Bill

International Business and Trade Office grant - Section 19 provides that the Mill and Elevator Association provide a grant of \$200,000 to the International Business and Trade Office upon proof of the International Business and Trade Office securing \$1 of matching funds from other public or private sources for every \$2 from the Mill and Elevator Association.

Report to the Budget Section - Section 35 provides that the manager of the Mill and Elevator Association present an annual report to the Budget Section. The report must include the current role and mission of the Mill and Elevator Association and short-term and long-term plans for acquisitions, construction, renovation, equipment upgrades, sales and marketing, personnel, and all financial matters. This section also provides that the report to the Budget Section must also include a description of efforts by the Mill and Elevator Association to inform legislators about the role, mission, and operations of the mill.