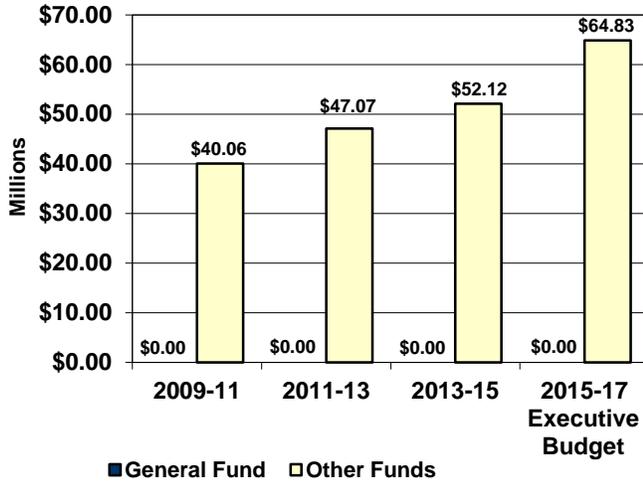


Department 475 - Mill and Elevator Association
 House Bill No. 1014

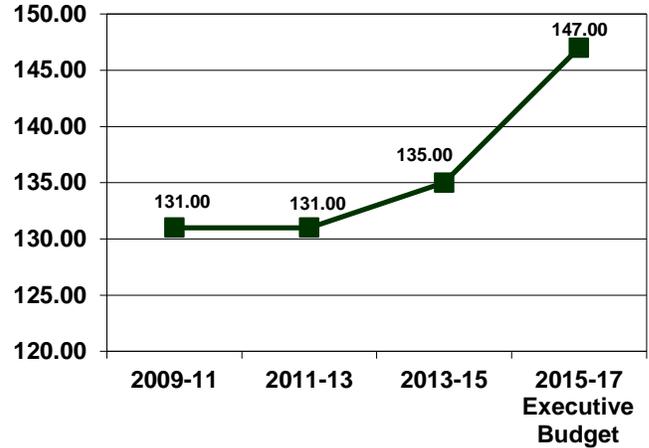
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	147.00	\$0	\$64,825,750	\$64,825,750
2013-15 Legislative Appropriations	135.00	0	52,123,557	52,123,557
Increase (Decrease)	12.00	\$0	\$12,702,193	\$12,702,193

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$0	\$64,825,750	\$64,825,750
2015-17 Base Level	0	52,123,557	52,123,557
Increase (Decrease)	\$0	\$12,702,193	\$12,702,193

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Executive Budget Highlights
 (With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Provides funding for state employee benefit increases, of which \$634,719 is for health insurance increases and \$164,421 is for retirement contribution increases. The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases.	\$0	\$799,140	\$799,140
2. Adds funding for 3 mill operator FTE positions	\$0	\$426,278	\$426,278
3. Adds funding for 3 rail car loader FTE positions	\$0	\$390,138	\$390,138
4. Adds funding for 2 flour packer FTE positions	\$0	\$251,313	\$251,313
5. Adds funding for 2 utility worker FTE positions	\$0	\$249,916	\$249,916
6. Adds funding for 1 electrician FTE position	\$0	\$176,636	\$176,636
7. Adds funding for 1 maintenance worker FTE position	\$0	\$149,625	\$149,625
8. Increases funding for operating expenses	\$0	\$5,531,000	\$5,531,000
9. Increases funding for contingencies	\$0	\$100,000	\$100,000

Other Sections in Bill

Transfer to general fund - Section 11 provides for a transfer of 50 percent of the Mill and Elevator's annual profits up to \$6,817,200 per biennium to the general fund. **The House provided for a transfer of 75 percent of the Mill and Elevator's annual profits to the general fund.**

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1053 - Exempts the Mill and Elevator Association from required centralized desktop support services provided by the Information Technology Department.

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

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	135.00	\$0	\$52,123,557	\$52,123,557	135.00	\$0	\$52,123,557	\$52,123,557
2015-17 Ongoing Funding Changes								
Base payroll changes			\$4,628,147	\$4,628,147			\$3,983,389	\$3,983,389
Salary increase - Performance				0				0
Salary increase - Market equity				0				0
Retirement contribution increase			164,421	164,421				0
Health insurance increase			634,719	634,719			634,719	634,719
Mill operator positions	3.00		426,278	426,278	3.00		426,278	426,278
Rail car loader positions	3.00		390,138	390,138	3.00		390,138	390,138
Flour packer positions	2.00		251,313	251,313	2.00		251,313	251,313
Utility worker positions	2.00		249,916	249,916	2.00		249,916	249,916
Electrician position	1.00		176,636	176,636	1.00		176,636	176,636
Maintenance worker position	1.00		149,625	149,625	1.00		149,625	149,625
Funding for operating expenses			5,531,000	5,531,000			5,531,000	5,531,000
Funding for contingencies			100,000	100,000			100,000	100,000
Total ongoing funding changes	12.00	\$0	\$12,702,193	\$12,702,193	12.00	\$0	\$11,893,014	\$11,893,014
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	12.00	\$0	\$12,702,193	\$12,702,193	12.00	\$0	\$11,893,014	\$11,893,014
2015-17 Total Funding	147.00	\$0	\$64,825,750	\$64,825,750	147.00	\$0	\$64,016,571	\$64,016,571

Other Sections in House Bill No. 1014

	Executive Budget Recommendation	House Version
Transfer to general fund	Section 11 provides for a transfer of 50 percent of the Mill and Elevator's annual profits up to \$6,817,200 per biennium to the general fund.	Section 11 provides for a transfer of 75 percent of the Mill and Elevator's annual profits to the general fund.