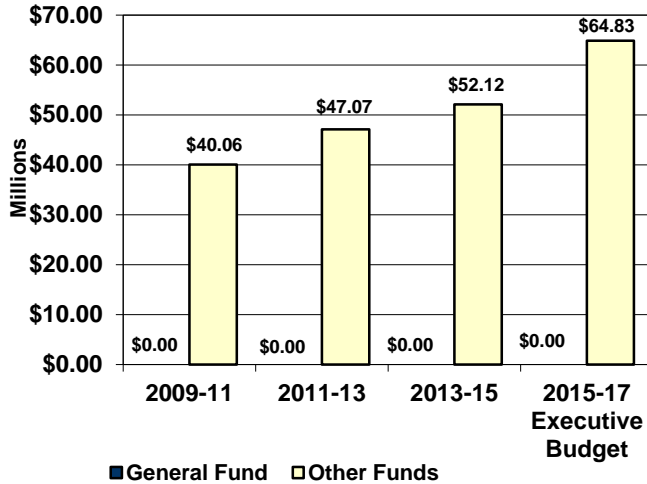


**Department 475 - Mill and Elevator Association  
 House Bill No. 1014**

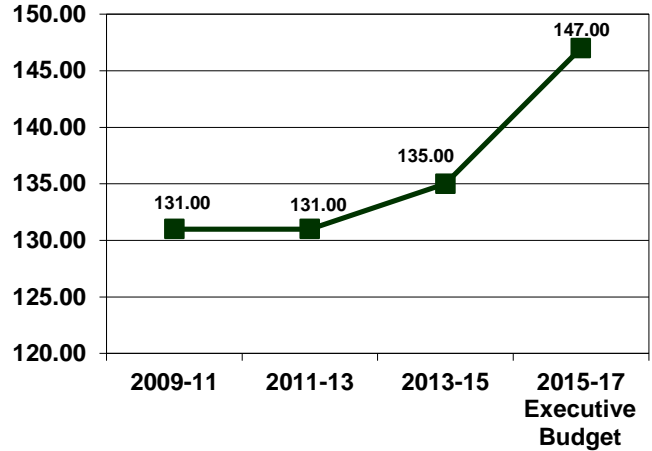
**Executive Budget Comparison to Prior Biennium Appropriations**

	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

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

**Executive Budget Highlights**

	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	\$0	\$799,140	\$799,140
2. Adds funding for 3 FTE mill operator positions	\$0	\$426,278	\$426,278
3. Adds funding for 3 FTE rail car loader positions	\$0	\$390,138	\$390,138
4. Adds funding for 2 FTE flour packer positions	\$0	\$251,313	\$251,313
5. Adds funding for 2 FTE utility worker positions	\$0	\$249,916	\$249,916
6. Adds funding for 1 FTE electrician position	\$0	\$176,636	\$176,636
7. Adds funding for 1 FTE maintenance worker 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.

**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**

At this time, no major legislation has been introduced affecting this agency.

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

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

**Other Sections in House Bill No. 1014**

Transfer to general fund

**Executive Budget Recommendation**

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.