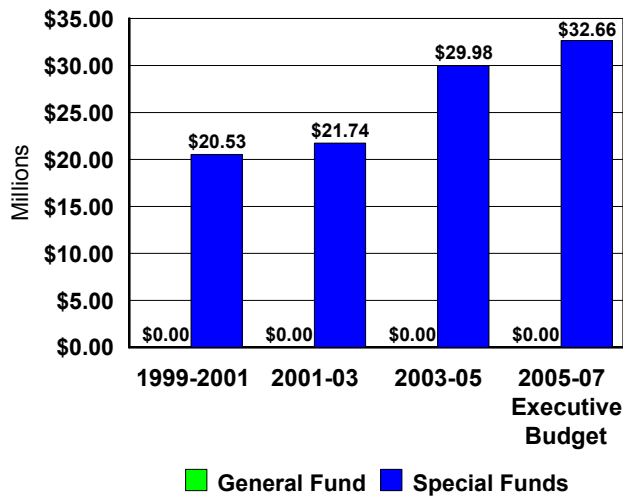


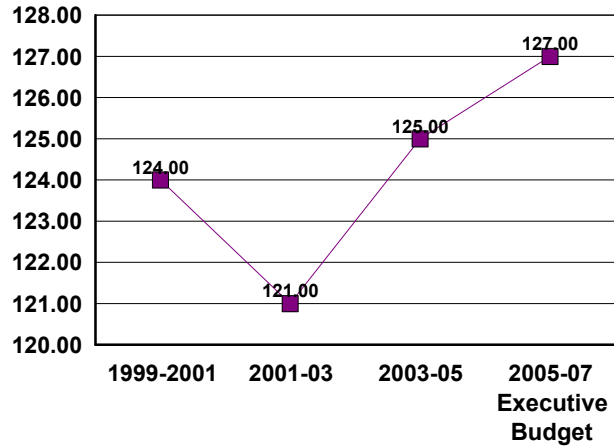
**Department 475 - Mill and Elevator
 Senate Bill No. 2014**

	FTE Positions	General Fund	Other Funds	Total
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

	General Fund	Other Funds	Total
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.