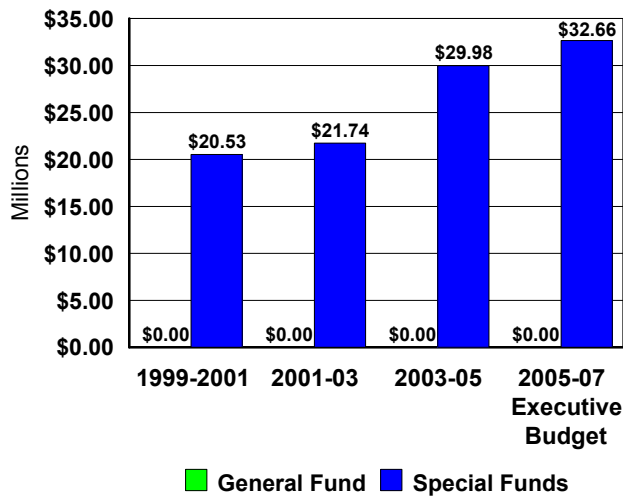


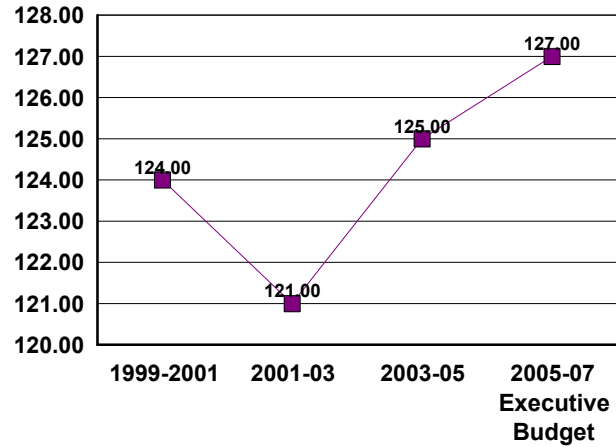
**Department 475 - Mill and Elevator  
 Senate Bill No. 2014**

	<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**



**First House Action**

Attached is a summary of the first house changes.

**Executive Budget Highlights  
 (With First House Changes Noted)**

	<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**

Section 11 of Senate Bill No. 2014 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. Section 16 of this bill provides that the Mill and Elevator Association shall provide a grant of \$250,000 from the agriculture promotion line item to the Trade Promotion Authority.

ATTACH:1