

| 2015 Biennial Ongoing General Fund Increase | | | |
|---|-----------------|----------------------|---------------------------|
| Item | Millions | % of Increase | % of 2013 Biennial |
| Pension Legislation | \$126.8 | 25% | 3.5% |
| HB 13 Pay plan | 58.0 | 11% | 1.6% |
| K-12 Total | 141.5 | 28% | 3.9% |
| K-12 guarantee account replacement | 56.7 | 11% | 1.5% |
| K-12 increased present law and other | 60.1 | 12% | 1.6% |
| K-12 tax relief (SB 372, SB 96, SB 175) | 24.7 | 5% | 0.7% |
| Tax Relief - entitlement share (2011 SB 372, SB 96) | 32.2 | 6% | 0.9% |
| DPHHS Medicaid, provider rates, and other | 84.2 | 16% | 2.3% |
| Montana University System (\$14 million is replacement) | 32.9 | 6% | 0.9% |
| Other (DOC \$12.6; Justice \$4.8; DOR \$2.0; OPD \$4.2) | <u>37.1</u> | <u>7%</u> | <u>1.0%</u> |
| Total | \$512.0 | 100% | 14.0% |