

## FY2020 Recommended Expense Summary

Major Increases/Decreases	General Funds
Medical Provider Inflation	\$13,408,193
Consumer Expansion	\$10,394,263
State Aid to Education	\$9,422,480
State Employee Salary Policy	\$8,685,355
State Employee Health Insurance	\$6,890,099
Maintenance & Repair	\$5,163,319
Title XIX Medicaid FMAP Savings	(\$6,203,245)
Miscellaneous Increase/Decreases	<u>\$5,173,811</u>
<b>TOTAL GENERAL FUND INCREASES</b>	<b>\$52,934,275</b>