

	FY 17 Act	4% 76.4	3% 75.7	2% 75	1% 74.2	Comp 73.5	Same LY 75
110-1111	\$9,140,458	\$10,038,570	\$9,911,390	\$9,784,209	\$9,638,859	\$9,511,678	\$9,784,209
110-1113	\$482,188	\$539,371	\$534,429	\$529,488	\$523,840	\$518,898	\$529,488
110-1116	\$2,290,443	\$2,591,263	\$2,567,521	\$2,543,779	\$2,516,646	\$2,492,904	\$2,543,779
110-1117	\$1,394,745	\$1,414,171	\$1,414,171	\$1,414,171	\$1,414,171	\$1,414,171	\$1,414,171
							\$0
							\$0
320-1111	\$3,785,000	\$3,842,319	\$3,842,319	\$3,842,319	\$3,842,319	\$3,842,319	\$3,842,319
							\$0
							\$0
	\$17,092,834	\$18,425,695	\$18,269,830	\$18,113,965	\$17,935,834	\$17,779,969	\$18,113,965
							\$0
New Rev		\$1,332,861	\$1,176,996	\$1,021,131	\$843,000	\$687,135	\$1,021,131
SEEK	\$15,173,582	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
		(\$673,582)	(\$673,582)	(\$673,582)	(\$673,582)	(\$673,582)	(\$673,582)
		\$659,279	\$503,414	\$347,549	\$169,418	\$13,553	\$347,549
FY 17 Gain		\$357,590	\$357,590	\$357,590	\$357,590	\$357,590	\$357,590
Medicaid Nurses		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Gr Total		\$1,196,869	\$1,041,004	\$885,139	\$707,008	\$551,143	\$885,139
1% COLA		(\$239,794)	(\$239,794)	(\$239,794)	(\$239,794)	(\$239,794)	(\$239,794)
Avg Step 1.45%		(\$347,702)	(\$347,702)	(\$347,702)	(\$347,702)	(\$347,702)	(\$347,702)
SRO Program		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
ISS		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
Nurse expansion		(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)	(\$180,000)
CERS Increase		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
CERS est FY 19		(\$315,000)	(\$315,000)	(\$315,000)	(\$315,000)	(\$315,000)	(\$315,000)
Net effect		(\$55,627)	(\$211,492)	(\$367,356)	(\$545,488)	(\$701,352)	(\$367,356)