

ACCOUNT NO.		RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
NH6020	18580	Per Diem Therapies PT	\$ 60,000		\$ 300,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19900	OVERTIME	\$ 1,014,819		\$ 3,500,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19911	HOLIDAY PAY	\$ 50,000		\$ 235,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19940	WEEKEND DIFFERENTIAL	\$ 10,000		\$ 10,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19948	SHIFT DIFFERENTIAL	\$ 80,000		\$ 245,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19950	LONGEVITY RAISE	\$ 28,250		\$ 200,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19970	TEMPORARY HELP	\$ 900,000		\$ 3,270,456	Shaker Place Rehabilitation and Nursing Center
NH6020	44023	MEDICAL SUPPLIES	\$ 50,000		\$ 560,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44024	HOUSKEEPING	\$ 20,000		\$ 170,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44042	PRINTING & DUPLICATION	\$ 5,000		\$ 25,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44049	SPECIAL PROGRAMS	\$ 15,000		\$ 65,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44069	CONTRACTED SERVICES	\$ 250,000		\$ 2,839,442	Shaker Place Rehabilitation and Nursing Center
NH6020	44106	SEWER CHARGES	\$ 20,000		\$ 60,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44250	DRUGS	\$ 50,000		\$ 400,000	Shaker Place Rehabilitation and Nursing Center
NH6020	11312	640004 ASSISTANT ADMINISTRA		\$ 50,437	\$ 59,563	Shaker Place Rehabilitation and Nursing Center
NH6020	11919	640022 ASST DIR LTA		\$ 25,428	\$ 9,340	Shaker Place Rehabilitation and Nursing Center
NH6020	12122	640031 HEAD NURSE		\$ 30,264	\$ 7,566	Shaker Place Rehabilitation and Nursing Center
NH6020	12122	640023 HEAD NURSE		\$ 23,998	\$ 17,708	Shaker Place Rehabilitation and Nursing Center
NH6020	12122	640032 HEAD NURSE		\$ 22,264	\$ 5,566	Shaker Place Rehabilitation and Nursing Center
NH6020	12122	640036 HEAD NURSE		\$ 22,264	\$ 5,566	Shaker Place Rehabilitation and Nursing Center
NH6020	12125	640047 SUPERVISING NURSE		\$ 64,944	\$ 23,770	Shaker Place Rehabilitation and Nursing Center
NH6020	12125	640885 SUPERVISING NURSE		\$ 64,011	\$ 24,703	Shaker Place Rehabilitation and Nursing Center
NH6020	12125	640046 SUPERVISING NURSE		\$ 47,747	\$ 40,967	Shaker Place Rehabilitation and Nursing Center
NH6020	12125	640187 SUPERVISING NURSE		\$ 38,762	\$ 49,952	Shaker Place Rehabilitation and Nursing Center
NH6020	12125	640049 SUPERVISING NURSE		\$ 22,883	\$ 65,831	Shaker Place Rehabilitation and Nursing Center
NH6020	12125	640044 SUPERVISING NURSE		\$ 19,790	\$ 68,924	Shaker Place Rehabilitation and Nursing Center
NH6020	12126	640053 SUPERVISING NURSE PT		\$ 28,390	\$ 7,097	Shaker Place Rehabilitation and Nursing Center
NH6020	12126	640054 SUPERVISING NURSE PT		\$ 28,390	\$ 7,097	Shaker Place Rehabilitation and Nursing Center
NH6020	12126	640051 SUPERVISING NURSE PT		\$ 19,905	\$ 15,582	Shaker Place Rehabilitation and Nursing Center
NH6020	12126	640052 SUPERVISING NURSE PT		\$ 18,530	\$ 16,957	Shaker Place Rehabilitation and Nursing Center
NH6020	12165	640192 RESIDENT CARE COORD		\$ 25,031	\$ 58,687	Shaker Place Rehabilitation and Nursing Center
NH6020	12168	652036 SPEECH PATHOLOGIST		\$ 24,224	\$ 6,055	Shaker Place Rehabilitation and Nursing Center
NH6020	12168	652035 SPEECH PATHOLOGIST		\$ 21,075	\$ 9,204	Shaker Place Rehabilitation and Nursing Center
NH6020	12540	640967 FISCAL OFFICER II		\$ 17,081	\$ 4,270	Shaker Place Rehabilitation and Nursing Center
NH6020	13132	640166 LICENSED PRACTICAL NURSE		\$ 33,775	\$ 23,458	Shaker Place Rehabilitation and Nursing Center
NH6020	13132	640137 LICENSED PRACTICAL N		\$ 32,075	\$ 28,689	Shaker Place Rehabilitation and Nursing Center
NH6020	13132	640162 LICENSED PRACTICAL NURSE		\$ 25,976	\$ 29,755	Shaker Place Rehabilitation and Nursing Center
NH6020	13132	640779 LICENSED PRACTICAL N		\$ 25,343	\$ 32,060	Shaker Place Rehabilitation and Nursing Center
NH6020	13132	640163 LICENSED PRACTICAL NURSE		\$ 23,513	\$ 33,213	Shaker Place Rehabilitation and Nursing Center
NH6020	13132	640182 LICENSED PRACTICAL N		\$ 23,420	\$ 33,983	Shaker Place Rehabilitation and Nursing Center
NH6020	13132	640161 LICENSED PRACTICAL NURSE		\$ 21,477	\$ 34,254	Shaker Place Rehabilitation and Nursing Center
NH6020	13132	640164 LICENSED PRACTICAL NURSE		\$ 20,897	\$ 35,829	Shaker Place Rehabilitation and Nursing Center
NH6020	13132	640170 LICENSED PRACTICAL NURSE		\$ 20,655	\$ 36,578	Shaker Place Rehabilitation and Nursing Center
NH6020	13132	640165 LICENSED PRACTICAL N		\$ 20,574	\$ 39,487	Shaker Place Rehabilitation and Nursing Center
NH6020	13132	640172 LICENSED PRACTICAL NURSE		\$ 15,102	\$ 42,638	Shaker Place Rehabilitation and Nursing Center
NH6020	13134	640184 LPN PART TIME		\$ 19,032	\$ 4,757	Shaker Place Rehabilitation and Nursing Center
NH6020	13134	640125 LPN PART TIME		\$ 18,492	\$ 6,527	Shaker Place Rehabilitation and Nursing Center
NH6020	13134	640777 LPN PART TIME		\$ 15,750	\$ 9,269	Shaker Place Rehabilitation and Nursing Center
NH6020	13134	640181 LPN PART TIME		\$ 13,968	\$ 9,404	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640339 NURSING ASSISTANT		\$ 34,291	\$ 8,572	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640288 NURSING ASSISTANT		\$ 31,434	\$ 12,648	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640381 NURSING ASSISTANT		\$ 30,670	\$ 12,193	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640317 NURSING ASSISTANT		\$ 30,377	\$ 12,486	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640267 NURSING ASSISTANT		\$ 29,575	\$ 16,942	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640397 NURSING ASSISTANT		\$ 29,040	\$ 14,405	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640301 NURSING ASSISTANT		\$ 28,290	\$ 15,792	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640325 NURSING ASSISTANT		\$ 28,229	\$ 14,634	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640297 NURSING ASSISTANT		\$ 27,125	\$ 16,957	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640291 NURSING ASSISTANT		\$ 27,033	\$ 17,049	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640300 NURSING ASSISTANT		\$ 27,029	\$ 15,834	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640418 NURSING ASSISTANT		\$ 26,660	\$ 17,422	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640310 NURSING ASSISTANT		\$ 26,649	\$ 17,432	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640298 NURSING ASSISTANT		\$ 26,602	\$ 16,261	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640346 NURSING ASSISTANT		\$ 26,499	\$ 16,364	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640315 NURSING ASSISTANT		\$ 26,005	\$ 16,858	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640316 NURSING ASSISTANT		\$ 25,654	\$ 17,209	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640336 NURSING ASSISTANT		\$ 25,652	\$ 17,211	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640233 NURSING ASSISTANT		\$ 24,182	\$ 19,899	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640252 NURSING ASSISTANT		\$ 24,172	\$ 22,345	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640289 NURSING ASSISTANT		\$ 23,657	\$ 19,206	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640422 NURSING ASSISTANT		\$ 23,272	\$ 20,809	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640245 NURSING ASSISTANT		\$ 23,244	\$ 19,619	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640258 NURSING ASSISTANT		\$ 22,842	\$ 20,021	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640223 NURSING ASSISTANT		\$ 21,971	\$ 20,892	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640333 NURSING ASSISTANT		\$ 21,948	\$ 22,134	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640338 NURSING ASSISTANT		\$ 20,473	\$ 22,390	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640273 NURSING ASSISTANT		\$ 19,490	\$ 21,886	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640286 NURSING ASSISTANT		\$ 18,348	\$ 24,515	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640369 NURSING ASSISTANT		\$ 17,820	\$ 25,043	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640314 NURSING ASSISTANT		\$ 16,750	\$ 26,113	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640243 NURSING ASSISTANT		\$ 16,514	\$ 23,656	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640253 NURSING ASSISTANT		\$ 16,332	\$ 26,531	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640239 NURSING ASSISTANT		\$ 15,652	\$ 27,211	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640220 NURSING ASSISTANT		\$ 15,579	\$ 24,591	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640393 NURSING ASSISTANT		\$ 14,881	\$ 26,495	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640343 NURSING ASSISTANT		\$ 13,896	\$ 3,474	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640354 NURSING ASSISTANT		\$ 13,896	\$ 3,474	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640416 NURSING ASSISTANT		\$ 13,896	\$ 3,474	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640784 NURSING ASSISTANT		\$ 13,896	\$ 3,474	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640790 NURSING ASSISTANT		\$ 13,896	\$ 3,474	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640797 NURSING ASSISTANT		\$ 13,896	\$ 3,474	Shaker Place Rehabilitation and Nursing Center
NH6020	15116	640447 SENIOR NURSING ASSISTANT		\$ 38,821	\$ 9,705	Shaker Place Rehabilitation and Nursing Center
NH6020	15116	640446 SR NURSING ASSISTANT		\$ 33,228	\$ 15,298	Shaker Place Rehabilitation and Nursing Center
NH6020	15116	640444 SR NURSING ASSISTANT		\$ 26,257	\$ 22,269	Shaker Place Rehabilitation and Nursing Center
NH6020	15116	640441 SR NURSING ASSISTANT		\$ 25,763	\$ 22,763	Shaker Place Rehabilitation and Nursing Center
NH6020	15116	640440 SR NURSING ASSISTANT		\$ 24,450	\$ 24,076	Shaker Place Rehabilitation and Nursing Center
NH6020	15116	640439 SR NURSING ASSISTANT		\$ 24,120	\$ 24,406	Shaker Place Rehabilitation and Nursing Center
NH6020	15117	652024 CLERICAL NURSING ASSISTANT F/T		\$ 31,125	\$ 15,987	Shaker Place Rehabilitation and Nursing Center
NH6020	15117	652026 CLERICAL NURSING ASSISTANT F/T		\$ 29,536	\$ 17,576	Shaker Place Rehabilitation and Nursing Center
NH6020	15117	652025 CLERICAL NURSING ASSISTANT F/T		\$ 22,421	\$ 24,691	Shaker Place Rehabilitation and Nursing Center
NH6020	15117	652022 CLERICAL NURSING ASSISTANT F/T		\$ 20,065	\$ 27,047	Shaker Place Rehabilitation and Nursing Center

NH6020	15117	652023	CLERICAL NURSING ASSISTANT F/T	\$	14,394	\$	32,718	Shaker Place Rehabilitation and Nursing Center
NH6020	15120	640471	CLINICAL ASSISTANT	\$	21,904	\$	17,471	Shaker Place Rehabilitation and Nursing Center
NH6020	15151	640472	OCCUPATIONAL THERAPY	\$	38,716	\$	10,995	Shaker Place Rehabilitation and Nursing Center
NH6020	15151	641015	OCCUP THERAPY ASST	\$	28,648	\$	23,573	Shaker Place Rehabilitation and Nursing Center
NH6020	15201	640493	SOCIAL WORKER ASSIST	\$	22,050	\$	26,451	Shaker Place Rehabilitation and Nursing Center
NH6020	15291	640499	LTA LEADER	\$	23,747	\$	17,629	Shaker Place Rehabilitation and Nursing Center
NH6020	16236	640556	CLERK TYPIST I	\$	20,831	\$	15,044	Shaker Place Rehabilitation and Nursing Center
NH6020	17125	640573	PAINTER	\$	28,164	\$	21,562	Shaker Place Rehabilitation and Nursing Center
NH6020	18007	650007	COOK PART TIME	\$	14,732	\$	3,683	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640626	FOOD SERVICE HELPER	\$	29,559	\$	8,660	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640627	FOOD SERVICE HELPER	\$	26,830	\$	11,389	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640640	FOOD SERVICE HELPER	\$	14,770	\$	23,449	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640933	ENVIRON SERVICE AIDE	\$	23,718	\$	9,905	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640925	ENVIRONMENTAL SERVICE AIDE	\$	21,629	\$	11,532	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640943	ENVIRON SERVICE AIDE	\$	14,909	\$	23,310	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640922	ENVIRON SERVICE AIDE	\$	14,016	\$	24,749	Shaker Place Rehabilitation and Nursing Center
NH6020	18407	640771	LABORER CENTRAL SUPP	\$	25,882	\$	7,741	Shaker Place Rehabilitation and Nursing Center
NH6020	89010		STATE RETIREMENT	\$	-	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	89060		HOSPITAL AND MEDICAL INSURANCE	\$	-	\$	-	Shaker Place Rehabilitation and Nursing Center

TOTAL APPROPRIATIONS	<u>\$ 2,553,069</u>	<u>\$ 2,553,069</u>
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ESTIMATED REVENUES					
ACCOUNT NO.	RESOLUTION DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME

TOTAL ESTIMATED REVENUES	<u>\$ -</u>	<u>\$ -</u>
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GRAND TOTAL	<u>\$ 2,553,069</u>	<u>\$ 2,553,069</u>
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