- NILLOGO	ACCOUNT NO.		RESOLUTION DESCRIPTION	<u>IN</u>	ICREASE	DE	CREASE		IT COST	DEPARTMENT NAME
NH6020	18580		Per Diem Therapies PT	\$	60,000			\$		Shaker Place Rehabilitation and Nursing Center
NH6020	19900		OVERTIME	\$	1,014,819			\$		Shaker Place Rehabilitation and Nursing Center
NH6020	19911		HOLIDAY PAY WEEKEND DIFFERENTIAL	\$	50,000			\$	•	Shaker Place Rehabilitation and Nursing Center
NH6020 NH6020	19940 19948		SHIFT DIFFERENTIAL	ф Ф	10,000 80,000			Φ Φ		Shaker Place Rehabilitation and Nursing Center Shaker Place Rehabilitation and Nursing Center
NH6020	19950		LONGEVITY RAISE	\$	28,250			\$		Shaker Place Rehabilitation and Nursing Center
NH6020	19970		TEMPORARY HELP	\$	900,000			\$	•	Shaker Place Rehabilitation and Nursing Center
NH6020	44023		MEDICAL SUPPLIES	\$	50,000			\$		Shaker Place Rehabilitation and Nursing Center
NH6020	44024		HOUSKEEPING	\$	20,000			\$		Shaker Place Rehabilitation and Nursing Center
NH6020	44042		PRINTING & DUPLICATION	\$	5,000			\$		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			\$	•	Shaker Place Rehabilitation and Nursing Center
NH6020	11312		ASSISTANT ADMINISTRA			\$	50,437	\$	•	Shaker Place Rehabilitation and Nursing Center
NH6020	11919		ASST DIR LTA			\$	25,428	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	12122		HEAD NURSE			\$	•	\$		Shaker Place Rehabilitation and Nursing Center
NH6020 NH6020	12122 12122		HEAD NURSE HEAD NURSE			\$	•			Shaker Place Rehabilitation and Nursing Center
NH6020	12122		HEAD NURSE			φ \$	•	\$ \$		Shaker Place Rehabilitation and Nursing Center Shaker Place Rehabilitation and Nursing Center
NH6020	12125		SUPERVISING NURSE			\$		\$		Shaker Place Rehabilitation and Nursing Center
NH6020	12125		SUPERVISING NURSE			\$	•	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	12125		SUPERVISING NURSE			\$	47,747			Shaker Place Rehabilitation and Nursing Center
NH6020	12125	640187	SUPERVISING NURSE			\$		\$		Shaker Place Rehabilitation and Nursing Center
NH6020	12125	640049	SUPERVISING NURSE			\$		\$		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		SUPERVISING NURSE PT			\$	28,390	\$	7,097	Shaker Place Rehabilitation and Nursing Center
NH6020	12126		SUPERVISING NURSE PT			\$	•	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	12126		SUPERVISING NURSE PT			\$	18,530		•	Shaker Place Rehabilitation and Nursing Center
NH6020	12165		RESIDENT CARE COORD			\$	•			Shaker Place Rehabilitation and Nursing Center
NH6020	12168		SPEECH PATHOLOGIST			\$ •	24,224 21,075		•	Shaker Place Rehabilitation and Nursing Center
NH6020	12168 12540		SPEECH PATHOLOGIST			\$	21,075 17.081	-	•	Shaker Place Rehabilitation and Nursing Center
NH6020 NH6020	12540 13132		FISCAL OFFICER II LICENSED PRACTICAL NURSE			Ф Ф	17,081 33,775			Shaker Place Rehabilitation and Nursing Center Shaker Place Rehabilitation and Nursing Center
NH6020	13132		LICENSED PRACTICAL N			¢.	33,775 32,075	\$ \$		Shaker Place Rehabilitation and Nursing Center
NH6020	13132		LICENSED PRACTICAL NURSE			\$		\$ \$		Shaker Place Rehabilitation and Nursing Center
NH6020	13132		LICENSED PRACTICAL N			\$	25,343	•	•	Shaker Place Rehabilitation and Nursing Center
NH6020	13132		LICENSED PRACTICAL NURSE			\$	23,513			Shaker Place Rehabilitation and Nursing Center
NH6020	13132		LICENSED PRACTICAL N			\$		\$		Shaker Place Rehabilitation and Nursing Center
NH6020	13132		LICENSED PRACTICAL NURSE			\$	21,477			Shaker Place Rehabilitation and Nursing Center
NH6020	13132	640164	LICENSED PRACTICAL NURSE			\$	20,897	\$		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		LPN PART TIME			\$	19,032			Shaker Place Rehabilitation and Nursing Center
NH6020	13134		LPN PART TIME			\$	18,492			Shaker Place Rehabilitation and Nursing Center
NH6020	13134		LPN PART TIME			\$	•			Shaker Place Rehabilitation and Nursing Center
NH6020	13134		LPN PART TIME			\$	13,968			Shaker Place Rehabilitation and Nursing Center
NH6020 NH6020	15112 15112		NURSING ASSISTANT			\$	34,291			Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT NURSING ASSISTANT			¢.	31,434 30,670	э \$		Shaker Place Rehabilitation and Nursing Center Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	30,377	•		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	29,575			Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	29,040	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	28,290	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	28,229	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640297	NURSING ASSISTANT			\$		\$		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		NURSING ASSISTANT			\$	26,660	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	•			Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	26,602		•	Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	•	\$	•	Shaker Place Rehabilitation and Nursing Center
NH6020 NH6020	15112 15112		NURSING ASSISTANT NURSING ASSISTANT			Ф \$	26,005 25,654	Φ Φ		Shaker Place Rehabilitation and Nursing Center Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	25,652			Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	•	\$	•	Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	•	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640289	NURSING ASSISTANT			\$	23,657	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640422	NURSING ASSISTANT			\$	23,272	\$	20,809	Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	23,244	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	•	\$	•	Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	•	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	•	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	20,473	\$		Shaker Place Rehabilitation and Nursing Center
NH6020 NH6020	15112 15112		NURSING ASSISTANT NURSING ASSISTANT			φ Φ	19,490 18,348	\$ ¢		Shaker Place Rehabilitation and Nursing Center Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			φ \$	17,820	\$ \$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	16,750	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	•	•		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	16,332			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		NURSING ASSISTANT			\$	14,881	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	13,896	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	•	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112		NURSING ASSISTANT			\$	13,896	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15112 15112		NURSING ASSISTANT			\$	13,896 13,896	\$ ¢		Shaker Place Rehabilitation and Nursing Center
NH6020 NH6020	15112 15112		NURSING ASSISTANT NURSING ASSISTANT			ф Ф	13,896 13,896	\$ \$		Shaker Place Rehabilitation and Nursing Center Shaker Place Rehabilitation and Nursing Center
NH6020 NH6020	15112 15116		SENIOR NURSING ASSISTANT			Φ \$	13,896 38,821	\$ \$		Shaker Place Rehabilitation and Nursing Center Shaker Place Rehabilitation and Nursing Center
NH6020	15116		SR NURSING ASSISTANT			\$	33,228	\$ \$		Shaker Place Rehabilitation and Nursing Center
NH6020	15116		SR NURSING ASSISTANT			\$		\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15116		SR NURSING ASSISTANT			\$		\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15116		SR NURSING ASSISTANT			\$	24,450	\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15116	640439	SR NURSING ASSISTANT			\$		\$		Shaker Place Rehabilitation and Nursing Center
NH6020	15117		CLERICAL NURSING ASSISTANT F/T			\$	31,125			Shaker Place Rehabilitation and Nursing Center
NH6020	15117		CLERICAL NURSING ASSISTANT F/T			\$	29,536			Shaker Place Rehabilitation and Nursing Center
NH6020	15117		CLERICAL NURSING ASSISTANT F/T			\$	22,421			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 \$ 2,553,069 \$ 2,553,069

ESTIMATED REVENUES

			ESTIMATE	D REVENUES	
ACCOUNT NO.	RESOLUTION DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME

 TOTAL ESTIMATED REVENUES
 \$ \$

 GRAND TOTAL
 \$ 2,553,069
 \$ 2,553,069