

APPROPRIATIONS

BUDGET LINE				FOR POSITIONS ONLY	DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO						
A9	4059	19916	10000		NYS HC & MH Worker Bonus Prg	\$1,500		\$1,500	Children, Youth and Families
A9	4059	89030	10000		Social Security	\$115		\$101,570	Children, Youth and Families
A9	6119	19916	10000		NYS HC & MH Worker Bonus Prg	\$3,000		\$3,000	Children, Youth and Families
A9	6119	89030	10000		Social Security	\$231		\$908,336	Children, Youth and Families
A9	4310	19916	10000		NYS HC & MH Worker Bonus Prg	\$16,500		\$16,500	Mental Health
A9	4310	89030	10000		Social Security	\$1,264		\$572,238	Mental Health
NH9	6020	19916	10000		NYS HC & MH Worker Bonus Prg	\$54,000		\$54,000	Shaker Place Rehabilitation and Nursing Center
NH9	6020	89030	10000		Social Security	\$4,132		\$1,539,728	Shaker Place Rehabilitation and Nursing Center
A9	4010	19916	10000		NYS HC & MH Worker Bonus Prg	\$3,000		\$3,000	Health
A9	4010	89030	10000		Social Security	\$231		\$555,178	Health
A9	3110	19916	10000		NYS HC & MH Worker Bonus Prg	\$6,000		\$6,000	Sheriff
A9	3110	89030	10000		Social Security	\$460		\$1,541,544	Sheriff
TOTAL APPROPRIATIONS						\$90,433	\$0		

ESTIMATED REVENUES

BUDGET LINE				FOR POSITIONS ONLY	DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO						
A9	4059	03455			NYS HC & MH Worker Bonus Prg		\$1,615	\$1,615	Children, Youth and Families
A9	6119	03455			NYS HC & MH Worker Bonus Prg		\$3,231	\$3,231	Children, Youth and Families
A9	4310	03455			NYS HC & MH Worker Bonus Prg		\$17,764	\$17,764	Mental Health
NH9	6020	03455			NYS HC & MH Worker Bonus Prg		\$58,132	\$58,132	Shaker Place Rehabilitation and Nursing Center
A9	4010	03455			NYS HC & MH Worker Bonus Prg		\$6,460	\$6,460	Health
A9	3110	03455			NYS HC & MH Worker Bonus Prg		\$3,231	\$3,231	Sheriff
TOTAL REVENUES						\$0	\$90,433		
GRAND TOTAL						\$90,433	\$90,433		