

APPROPRIATIONS

BUDGET LINE				DESCRIPTION		INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME	
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
				STATE POS. CODE	POSITION CONTROL					
A9	4059	19916	10000			NYS HC & MH Worker Bonus Prg	\$3,000		\$9,000	Children, Youth and Families
A9	4059	89030	10000			Social Security	\$230		\$106,149	Children, Youth and Families
A9	6119	19916	10000			NYS HC & MH Worker Bonus Prg	\$1,500		\$4,500	Children, Youth and Families
A9	6119	89030	10000			Social Security	\$116		\$845,866	Children, Youth and Families
A9	4310	19916	10000			NYS HC & MH Worker Bonus Prg	\$18,000		\$36,000	Mental Health
A9	4310	89030	10000			Social Security	\$1,380		\$499,559	Mental Health
NH9	6020	19916	10000			NYS HC & MH Worker Bonus Prg	\$76,500		\$142,500	Shaker Place Rehabilitation and Nursing Center
NH9	6020	89030	10000			Social Security	\$5,854		\$1,377,594	Shaker Place Rehabilitation and Nursing Center
A9	1620	19916	10000			NYS HC & MH Worker Bonus Prg	\$1,500		\$1,500	General Services
A9	1620	89030	10000			Social Security	\$116		\$213,109	General Services
A9	3110	19916	10000			NYS HC & MH Worker Bonus Prg	\$6,000		\$15,000	Sheriff
A9	3110	89030	10000			Social Security	\$460		\$1,381,847	Sheriff
TOTAL APPROPRIATIONS						\$114,656	\$0			

ESTIMATED REVENUES

BUDGET LINE				DESCRIPTION		DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY					
				STATE POS. CODE	POSITION CONTROL				
A9	4059	03455				NYS HC & MH Worker Bonus Prg	\$3,230	\$9,691	Children, Youth and Families
A9	6119	03455				NYS HC & MH Worker Bonus Prg	\$1,616	\$4,846	
A9	4310	03455				NYS HC & MH Worker Bonus Prg	\$19,380	\$38,760	Mental Health
NH9	6020	03455				NYS HC & MH Worker Bonus Prg	\$82,354	\$153,404	Shaker Place Rehabilitation and Nursing Center
A9	1620	03455				NYS HC & MH Worker Bonus Prg	\$1,616	\$1,616	General Services
A9	3110	03455				NYS HC & MH Worker Bonus Prg	\$6,460	\$16,150	Sheriff
TOTAL REVENUES						\$0	\$114,656		
GRAND TOTAL						\$114,656	\$114,656		