

ACCOUNT NO.		RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
NH6020	18580	Per Diem Therapies PT	\$ 40,000		\$ 280,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19900	OVERTIME	\$ 1,250,000		\$ 3,250,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19911	HOLIDAY PAY	\$ 100,000		\$ 250,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19948	SHIFT DIFFERENTIAL	\$ 100,000		\$ 250,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19950	LONGEVITY RAISE	\$ 35,000		\$ 206,750	Shaker Place Rehabilitation and Nursing Center
NH6020	19970	TEMPORARY HELP	\$ 500,000		\$ 1,900,000	Shaker Place Rehabilitation and Nursing Center
NH6020	22610	NURSING EQUIPMENT	\$ 50,000		\$ 184,500	Shaker Place Rehabilitation and Nursing Center
NH6020	22620	DIETARY EQUIPMENT	\$ 5,000		\$ 35,000	Shaker Place Rehabilitation and Nursing Center
NH6020	22650	HOUSEKEEPING EQUIPMENT	\$ 5,000		\$ 33,087	Shaker Place Rehabilitation and Nursing Center
NH6020	44020	NURSING SUPPLIES	\$ 10,000		\$ 30,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44022	MAINTENANCE SUPPLIES	\$ 10,000		\$ 115,996	Shaker Place Rehabilitation and Nursing Center
NH6020	44023	MEDICAL SUPPLIES	\$ 100,000		\$ 560,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44024	HOUSKEEPING	\$ 20,000		\$ 120,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44047	ADMINISTRATIVE	\$ 5,000		\$ 25,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44049	SPECIAL PROGRAMS	\$ 10,000		\$ 60,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44065	PHOTOCOPIER LEASE	\$ 5,000		\$ 20,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44069	CONTRACTED SERVICES	\$ 594,000		\$ 3,183,442	Shaker Place Rehabilitation and Nursing Center
NH6020	44104	NATURAL GAS	\$ 20,000		\$ 170,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44106	SEWER CHARGES	\$ 5,000		\$ 45,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44252	CLINICAL MEDICAL SUPPLIES	\$ 10,000		\$ 65,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44253	FOOD & CONCESSIONS	\$ 400,000		\$ 1,750,000	Shaker Place Rehabilitation and Nursing Center

TOTAL APPROPRIATIONS	\$ 3,274,000	\$ -
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ACCOUNT NO.		RESOLUTION DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
NH6020	01897	PRIVATE PAY		\$ 3,274,000		Shaker Place Rehabilitation and Nursing Center

TOTAL ESTIMATED REVENUES	\$ -	\$ 3,274,000
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GRAND TOTAL	\$ 3,274,000	\$ 3,274,000
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