

RESOLUTION NO. 590

AMENDING THE 2023 DEPARTMENT OF RESIDENTIAL HEALTH CARE FACILITIES BUDGET: ADMINISTRATIVE ADJUSTMENTS

Introduced: 12/4/23

By Audit and Finance Committee:

WHEREAS, The Executive Director of the Department of Residential Health Care Facilities has requested a budget amendment to the 2023 Department Budget to allow for adjustments in labor costs, including overtime, per diem positions, agency staffing, personnel expenses, utility, food, laundry/linen, nursing, and related equipment maintenance costs, and

WHEREAS, The Executive Director has further indicated that these costs will be funded from vacant position lines and are therefore budget neutral, now, therefore, be it

RESOLVED, That the 2023 Department of Residential Health Care Facilities Budget is hereby amended as indicated on the spreadsheet annexed hereto, and, be it further

RESOLVED, That the Clerk of the County Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.

ACCOUNT NO.	RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
NH6020 11312	640004 ASSISTANT ADMINISTRATOR		\$ 38,348	\$	34,816 Shaker Place Rehabilitation and Nursing Center
NH6020 11320	640021 ASST DIRECTOR OF NUR		\$ 58,418	\$	26,631 Shaker Place Rehabilitation and Nursing Center
NH6020 12122	640031 HEAD NURSE		\$ 57,770	\$	14,443 Shaker Place Rehabilitation and Nursing Center
NH6020 12122	640032 HEAD NURSE		\$ 57,770	\$	14,443 Shaker Place Rehabilitation and Nursing Center
NH6020 12122	640027 HEAD NURSE		\$ 48,067	\$	24,146 Shaker Place Rehabilitation and Nursing Center
NH6020 12122	640023 HEAD NURSE		\$ 15,667	\$	56,544 Shaker Place Rehabilitation and Nursing Center
NH6020 12125	640186 SUPERVISING NURSE		\$ 61,446	\$	22,175 Shaker Place Rehabilitation and Nursing Center
NH6020 12125	640047 SUPERVISING NURSE		\$ 59,360	\$	24,261 Shaker Place Rehabilitation and Nursing Center
NH6020 12125	640187 SUPERVISING NURSE		\$ 28,148	\$	55,473 Shaker Place Rehabilitation and Nursing Center
NH6020 12125	640044 SUPERVISING NURSE		\$ 11,311	\$	72,310 Shaker Place Rehabilitation and Nursing Center
NH6020 12126	640055 SUPERVISING NURSE PT		\$ 33,449	\$	- Shaker Place Rehabilitation and Nursing Center
NH6020 12126	640054 SUPERVISING NURSE PT		\$ 26,759	\$	6,690 Shaker Place Rehabilitation and Nursing Center
NH6020 12126	640052 SUPERVISING NURSE PT		\$ 19,640	\$	13,809 Shaker Place Rehabilitation and Nursing Center
NH6020 12126	640053 SUPERVISING NURSE PT		\$ 19,619	\$	13,830 Shaker Place Rehabilitation and Nursing Center
NH6020 12128	640071 REGISTERED NURSE		\$ 68,685	\$	- Shaker Place Rehabilitation and Nursing Center
NH6020 12128	640085 REGISTERED NURSE		\$ 65,982	\$	- Shaker Place Rehabilitation and Nursing Center
NH6020 12128	640057 REGISTERED NURSE		\$ 62,973	\$	- Shaker Place Rehabilitation and Nursing Center
NH6020 12128	640058 REGISTERED NURSE		\$ 62,973	\$	- Shaker Place Rehabilitation and Nursing Center
NH6020 12128	640070 REGISTERED NURSE		\$ 62,973	\$	- Shaker Place Rehabilitation and Nursing Center
NH6020 12129	640094 REGISTERED NURSE PT		\$ 25,190	\$	- Shaker Place Rehabilitation and Nursing Center
NH6020 12129	640095 REGISTERED NURSE PT		\$ 25,190	\$	- Shaker Place Rehabilitation and Nursing Center
NH6020 12129	640096 REGISTERED NURSE PT		\$ 25,190	\$	- Shaker Place Rehabilitation and Nursing Center
NH6020 12129	640092 REGISTERED NURSE PT		\$ 20,152	\$	5,038 Shaker Place Rehabilitation and Nursing Center
NH6024 12165	640192 RESIDENT CARE COORD		\$ 4,714	\$	74,197 Shaker Place Rehabilitation and Nursing Center
NH6020 12166	640214 QUAL IMPROV COORD		\$ 36,087	\$	47,534 Shaker Place Rehabilitation and Nursing Center
NH6020 12181	641008 DIETICIAN TRAINEE		\$ 24,254	\$	28,908 Shaker Place Rehabilitation and Nursing Center
NH6020 12717	640533 APPLICATIONS ANALYST		\$ 61,784	\$	- Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640158 LICENSED PRACTICAL N		\$ 50,302	\$	339 Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640168 LICENSED PRACTICAL N		\$ 50,886	\$	355 Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640165 LICENSED PRACTICAL N		\$ 40,451	\$	10,790 Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640169 LICENSED PRACTICAL N		\$ 38,456	\$	12,785 Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640153 LICENSED PRACTICAL N		\$ 34,840	\$	22,522 Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640141 LICENSED PRACTICAL N		\$ 33,918	\$	17,323 Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640779 LICENSED PRACTICAL N		\$ 33,445	\$	17,796 Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640130 LICENSED PRACTICAL N		\$ 28,406	\$	22,835 Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640150 LICENSED PRACTICAL N		\$ 27,269	\$	23,972 Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640155 LICENSED PRACTICAL N		\$ 26,500	\$	25,499 Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640174 LICENSED PRACTICAL N		\$ 24,423	\$	29,722 Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640175 LICENSED PRACTICAL N		\$ 20,048	\$	31,193 Shaker Place Rehabilitation and Nursing Center
NH6020 13132	640152 LICENSED PRACTICAL N		\$ 19,866	\$	43,226 Shaker Place Rehabilitation and Nursing Center

NH6020	13132	640185	LICENSED PRACTICAL N	39,217	Shaker Place Rehabilitation and Nursing Center	19,216	\$
NH6020	13132	640137	LICENSED PRACTICAL N	38,153	Shaker Place Rehabilitation and Nursing Center	19,209	\$
NH6020	13132	640138	LICENSED PRACTICAL N	47,712	Shaker Place Rehabilitation and Nursing Center	6,433	\$
NH6020	13134	640167	LPN PART TIME	-	Shaker Place Rehabilitation and Nursing Center	20,497	\$
NH6020	13134	640178	LPN PART TIME	-	Shaker Place Rehabilitation and Nursing Center	20,497	\$
NH6020	13134	640181	LPN PART TIME	-	Shaker Place Rehabilitation and Nursing Center	20,497	\$
NH6020	13134	640183	LPN PART TIME	-	Shaker Place Rehabilitation and Nursing Center	20,497	\$
NH6020	13134	640777	LPN PART TIME	-	Shaker Place Rehabilitation and Nursing Center	20,497	\$
NH6020	13134	640780	LPN PART TIME	-	Shaker Place Rehabilitation and Nursing Center	20,497	\$
NH6020	13134	640781	LPN PART TIME	-	Shaker Place Rehabilitation and Nursing Center	20,497	\$
NH6020	13134	650001	LPN PART TIME	-	Shaker Place Rehabilitation and Nursing Center	20,497	\$
NH6020	13134	640184	LPN PART TIME	-	Shaker Place Rehabilitation and Nursing Center	20,497	\$
NH6020	13134	640125	LPN PART TIME	2,029	Shaker Place Rehabilitation and Nursing Center	18,468	\$
NH6020	13134	640127	LPN PART TIME	4,100	Shaker Place Rehabilitation and Nursing Center	16,397	\$
NH6020	13134	640179	LPN PART TIME	4,100	Shaker Place Rehabilitation and Nursing Center	16,397	\$
NH6020	14415	640203	SECURITY GUARD	4,391	Shaker Place Rehabilitation and Nursing Center	16,106	\$
NH6020	14415	640205	SECURITY GUARD	21,181	Shaker Place Rehabilitation and Nursing Center	13,402	\$
NH6020	14415	640200	SECURITY GUARD	23,805	Shaker Place Rehabilitation and Nursing Center	10,284	\$
NH6020	15112	640258	NURSING ASSISTANT	29,732	Shaker Place Rehabilitation and Nursing Center	4,357	\$
NH6020	15112	640300	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	41,614	\$
NH6020	15112	640301	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	41,614	\$
NH6020	15112	640378	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	41,614	\$
NH6020	15112	640380	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	41,614	\$
NH6020	15112	640389	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	41,614	\$
NH6020	15112	640392	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	41,614	\$
NH6020	15112	640416	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	41,614	\$
NH6020	15112	640790	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	41,614	\$
NH6020	15112	640814	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	41,614	\$
NH6020	15112	640817	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	41,614	\$
NH6020	15112	640230	NURSING ASSISTANT	1,981	Shaker Place Rehabilitation and Nursing Center	39,632	\$
NH6020	15112	640784	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	39,533	\$
NH6020	15112	640797	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	38,492	\$
NH6020	15112	640810	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	38,492	\$
NH6020	15112	640298	NURSING ASSISTANT	4,036	Shaker Place Rehabilitation and Nursing Center	37,577	\$
NH6020	15112	640252	NURSING ASSISTANT	5,283	Shaker Place Rehabilitation and Nursing Center	36,330	\$
NH6020	15112	640325	NURSING ASSISTANT	-	Shaker Place Rehabilitation and Nursing Center	35,700	\$
NH6020	15112	640297	NURSING ASSISTANT	708	Shaker Place Rehabilitation and Nursing Center	34,992	\$
NH6020	15112	640317	NURSING ASSISTANT	4,414	Shaker Place Rehabilitation and Nursing Center	33,366	\$
NH6020	15112	640286	NURSING ASSISTANT	8,323	Shaker Place Rehabilitation and Nursing Center	33,291	\$
NH6020	15112	640287	NURSING ASSISTANT	8,323	Shaker Place Rehabilitation and Nursing Center	33,291	\$
NH6020	15112	640289	NURSING ASSISTANT	8,323	Shaker Place Rehabilitation and Nursing Center	33,291	\$

NH6020	15112	640291	NURSING ASSISTANT	\$	33,291	8,323	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640315	NURSING ASSISTANT	\$	33,291	8,323	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640316	NURSING ASSISTANT	\$	33,291	8,323	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640339	NURSING ASSISTANT	\$	33,291	8,323	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640346	NURSING ASSISTANT	\$	33,291	8,323	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640369	NURSING ASSISTANT	\$	33,291	8,323	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640418	NURSING ASSISTANT	\$	33,290	8,323	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640420	NURSING ASSISTANT	\$	33,290	8,323	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640333	NURSING ASSISTANT	\$	32,906	8,707	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640379	NURSING ASSISTANT	\$	32,615	5,165	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640314	NURSING ASSISTANT	\$	32,379	3,321	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640310	NURSING ASSISTANT	\$	31,837	9,776	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640251	NURSING ASSISTANT	\$	31,784	6,708	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640237	NURSING ASSISTANT	\$	30,793	7,699	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640243	NURSING ASSISTANT	\$	30,793	7,699	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640319	NURSING ASSISTANT	\$	30,793	7,699	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640373	NURSING ASSISTANT	\$	30,793	7,699	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640266	NURSING ASSISTANT	\$	29,682	11,932	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640265	NURSING ASSISTANT	\$	29,645	11,968	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640370	NURSING ASSISTANT	\$	29,505	10,028	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640294	NURSING ASSISTANT	\$	28,560	7,140	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640816	NURSING ASSISTANT	\$	28,058	9,723	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640267	NURSING ASSISTANT	\$	27,884	13,730	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640263	NURSING ASSISTANT	\$	27,689	11,844	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640274	NURSING ASSISTANT	\$	27,239	14,375	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640296	NURSING ASSISTANT	\$	26,138	15,476	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640220	NURSING ASSISTANT	\$	25,960	9,740	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640253	NURSING ASSISTANT	\$	25,808	15,806	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640273	NURSING ASSISTANT	\$	23,962	15,571	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640342	NURSING ASSISTANT	\$	23,821	14,061	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640338	NURSING ASSISTANT	\$	21,665	19,948	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640324	NURSING ASSISTANT	\$	20,967	16,813	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640245	NURSING ASSISTANT	\$	18,138	23,476	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640407	NURSING ASSISTANT	\$	18,061	20,431	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640393	NURSING ASSISTANT	\$	17,317	20,454	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640223	NURSING ASSISTANT	\$	9,543	32,070	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640321	NURSING ASSISTANT	\$	5,968	33,565	Shaker Place Rehabilitation and Nursing Center
NH6020	15112	640336	NURSING ASSISTANT	\$	5,524	36,089	Shaker Place Rehabilitation and Nursing Center
NH6021	15112	640228	NURSING ASSISTANT	\$	5,019	36,594	Shaker Place Rehabilitation and Nursing Center
NH6023	15112	640409	NURSING ASSISTANT	\$	4,891	34,642	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640829	NURSING ASSISTANT PT	\$	14,280	-	Shaker Place Rehabilitation and Nursing Center

NH6020	15114	640830	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640831	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640832	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640833	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640834	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640835	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640836	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640837	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640838	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640958	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640959	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640960	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640961	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640962	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640963	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640964	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	650002	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	650003	NURSING ASSISTANT PT	\$	14,280	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640426	NURSING ASSISTANT PT	\$	11,424	\$	2,856	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640438	NURSING ASSISTANT PT	\$	11,424	\$	2,856	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640452	NURSING ASSISTANT PT	\$	11,424	\$	2,856	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640453	NURSING ASSISTANT PT	\$	11,424	\$	2,856	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640454	NURSING ASSISTANT PT	\$	11,424	\$	2,856	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640828	NURSING ASSISTANT PT	\$	11,424	\$	2,856	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640448	NURSING ASSISTANT PT	\$	10,930	\$	3,350	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640451	NURSING ASSISTANT PT	\$	10,325	\$	3,955	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640424	NURSING ASSISTANT PT	\$	9,380	\$	4,900	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640425	NURSING ASSISTANT PT	\$	8,616	\$	5,664	Shaker Place Rehabilitation and Nursing Center
NH6020	15114	640450	NURSING ASSISTANT PT	\$	4,164	\$	10,116	Shaker Place Rehabilitation and Nursing Center
NH6020	15116	640440	SR NURSING ASSISTANT	\$	34,432	\$	8,609	Shaker Place Rehabilitation and Nursing Center
NH6020	15116	640441	SR NURSING ASSISTANT	\$	34,432	\$	8,609	Shaker Place Rehabilitation and Nursing Center
NH6020	15116	640446	SR NURSING ASSISTANT	\$	34,432	\$	8,609	Shaker Place Rehabilitation and Nursing Center
NH6020	15116	640447	SENIOR NURSING ASSISTANT	\$	25,449	\$	17,592	Shaker Place Rehabilitation and Nursing Center
NH6020	15116	640439	SR NURSING ASSISTANT	\$	36,097	\$	9,025	Shaker Place Rehabilitation and Nursing Center
NH6020	15151	650004	OCCUPATIONAL THERAPY ASSISTANT	\$	21,172	\$	23,950	Shaker Place Rehabilitation and Nursing Center
NH6020	15291	841015	OCCUP THERAPY ASST	\$	27,486	\$	6,872	Shaker Place Rehabilitation and Nursing Center
NH6020	16104	640529	ACCOUNT CLERK II	\$	20,462	\$	39,271	Shaker Place Rehabilitation and Nursing Center
NH6020	16194	640846	FISCAL ASSISTANT II	\$	5,457	\$	35,474	Shaker Place Rehabilitation and Nursing Center
NH6020	16412	641014	RECEPTIONIST	\$	14,487	\$	26,956	Shaker Place Rehabilitation and Nursing Center
NH6020	17416	640583	BARBER PT	\$	12,314	\$	-	Shaker Place Rehabilitation and Nursing Center

NH6020	18005	640863	CHEF	640863	47,146	Shaker Place Rehabilitation and Nursing Center
NH6020	18006	650005	COOK	650005	20,681	Shaker Place Rehabilitation and Nursing Center
NH6020	18006	640595	COOK	640595	34,189	Shaker Place Rehabilitation and Nursing Center
NH6020	18007	650006	COOK PART TIME	650006	3,470	Shaker Place Rehabilitation and Nursing Center
NH6020	18007	650007	COOK PART TIME	650007	3,470	Shaker Place Rehabilitation and Nursing Center
NH6020	18008	640597	ASSISTANT COOK	640597	7,721	Shaker Place Rehabilitation and Nursing Center
NH6020	18008	640598	ASSISTANT COOK	640598	20,320	Shaker Place Rehabilitation and Nursing Center
NH6020	18009	640965	ASSISTANT COOK PT	640965	3,208	Shaker Place Rehabilitation and Nursing Center
NH6020	18009	650008	ASSISTANT COOK PART TIME	650008	3,208	Shaker Place Rehabilitation and Nursing Center
NH6020	18009	640966	ASSISTANT COOK PT	640966	3,982	Shaker Place Rehabilitation and Nursing Center
NH6020	18013	640606	SUPERVISING FOOD SER	640606	30,150	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640622	FOOD SERVICE HELPER	640622	7,979	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640617	FOOD SERVICE HELPER	640617	15,958	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640636	FOOD SERVICE HELPER	640636	19,501	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640610	FOOD SERVICE HELPER	640610	23,309	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640634	FOOD SERVICE HELPER	640634	16,167	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640626	FOOD SERVICE HELPER	640626	23,225	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640630	FOOD SERVICE HELPER	640630	19,818	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640628	FOOD SERVICE HELPER	640628	20,222	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640638	FOOD SERVICE HELPER	640638	2,434	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640629	FOOD SERVICE HELPER	640629	24,202	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640640	FOOD SERVICE HELPER	640640	30,959	Shaker Place Rehabilitation and Nursing Center
NH6020	18016	640633	FOOD SERVICE HELPER	640633	26,110	Shaker Place Rehabilitation and Nursing Center
NH6025	18016	640609	FOOD SERVICE HELPER	640609	32,572	Shaker Place Rehabilitation and Nursing Center
NH6026	18016	640611	FOOD SERVICE HELPER	640611	26,945	Shaker Place Rehabilitation and Nursing Center
NH6020	18017	640643	FOOD SERVICE HELPER	640643	2,746	Shaker Place Rehabilitation and Nursing Center
NH6020	18017	640646	FOOD SERVICE HELPER PART TIME	640646	2,555	Shaker Place Rehabilitation and Nursing Center
NH6020	18017	640642	FOOD SERVICE HELPER	640642	2,979	Shaker Place Rehabilitation and Nursing Center
NH6020	18017	640645	FOOD SERVICE HELPER	640645	3,321	Shaker Place Rehabilitation and Nursing Center
NH6020	18017	640667	FOOD SERVICE HELPER	640667	3,584	Shaker Place Rehabilitation and Nursing Center
NH6020	18017	640662	FOOD SERVICE HELPER	640662	4,277	Shaker Place Rehabilitation and Nursing Center
NH6020	18017	640644	FOOD SERVICE HELPER	640644	4,672	Shaker Place Rehabilitation and Nursing Center
NH6020	18017	640641	FOOD SERVICE HELPER	640641	5,316	Shaker Place Rehabilitation and Nursing Center
NH6020	18103	640864	BUILDING MAINT SUPER	640864	23,855	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640949	ENVIRON SERVICE AIDE	640949	7,739	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640943	ENVIRON SERVICE AIDE	640943	7,421	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640935	ENVIRON SERVICE AIDE	640935	12,428	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640952	ENVIRON SERVICE AIDE	640952	11,242	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640939	ENVIRON SERVICE AIDE	640939	14,130	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640947	ENVIRON SERVICE AIDE	640947	8,624	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640925	ENVIRONMENTAL SERVICE AIDE	640925	9,173	Shaker Place Rehabilitation and Nursing Center

NH6020	18120	640926	ENVIRONMENTAL SERVICE AIDE		\$	21,431	9,873	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640928	ENVIRONMENTAL SERVICE AIDE		\$	21,431	9,873	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640924	ENVIRONMENTAL SERVICE AIDE		\$	19,078	12,226	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640921	ENVIRON SERVICE AIDE		\$	17,160	14,144	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640923	ENVIRONMENTAL SERVICE AIDE		\$	16,177	15,127	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640944	ENVIRON SERVICE AIDE		\$	11,541	19,763	Shaker Place Rehabilitation and Nursing Center
NH6020	18120	640942	ENVIRON SERVICE AIDE		\$	6,356	30,749	Shaker Place Rehabilitation and Nursing Center
NH6028	18120	640948	ENVIRON SERVICE AIDE		\$	4,201	30,486	Shaker Place Rehabilitation and Nursing Center
NH6020	18121	641020	ENVIRONMENTAL SERVICE AIDE PART TIME		\$	8,508	4,014	Shaker Place Rehabilitation and Nursing Center
NH6020	18140	640882	DIR OF CUSTODIAL WRK		\$	9,951	66,408	Shaker Place Rehabilitation and Nursing Center
NH6020	18407	640771	LABORER CENTRAL SUPP		\$	23,321	7,184	Shaker Place Rehabilitation and Nursing Center
NH6030	89010		STATE RETIREMENT		\$	256,597		Shaker Place Rehabilitation and Nursing Center
NH6020	89060		HOSPITAL AND MEDICAL INSURANCE		\$	806,130		Shaker Place Rehabilitation and Nursing Center
NH6020	18580		PER DIEM THERAPIES PT	\$ 25,000	\$		250,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19900		OVERTIME	\$ 685,000	\$		2,196,596	Shaker Place Rehabilitation and Nursing Center
NH6020	19911		HOLIDAY PAY	\$ 15,000	\$		155,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19921		RECRUITMENT STIPEND	\$ 30,000	\$		30,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19922		RETENTION STIPEND	\$ 28,000	\$		409,039	Shaker Place Rehabilitation and Nursing Center
NH6020	19970		TEMPORARY HELP	\$ 3,300,000	\$		4,050,000	Shaker Place Rehabilitation and Nursing Center
NH6020	19990		VACATION BUY BACK	\$ 12,000	\$		18,000	Shaker Place Rehabilitation and Nursing Center
NH6020	22001		OFFICE EQUIPMENT	\$ 15,000	\$		27,964	Shaker Place Rehabilitation and Nursing Center
NH6020	22050		COMPUTER EQUIPMENT	\$ 20,000	\$		40,533	Shaker Place Rehabilitation and Nursing Center
NH6020	22150		MAINTENANCE EQUIPMENT	\$ 25,000	\$		82,845	Shaker Place Rehabilitation and Nursing Center
NH6020	22610		NURSING EQUIPMENT	\$ 95,000	\$		156,265	Shaker Place Rehabilitation and Nursing Center
NH6020	22620		DIETARY EQUIPMENT	\$ 15,000	\$		65,000	Shaker Place Rehabilitation and Nursing Center
NH6020	22650		HOUSEKEEPING EQUIPMENT	\$ 15,000	\$		30,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44020		NURSING	\$ 10,000	\$		30,900	Shaker Place Rehabilitation and Nursing Center
NH6020	44023		MEDICAL SUPPLIES	\$ 16,000	\$		470,523	Shaker Place Rehabilitation and Nursing Center
NH6020	44024		HOUSEKEEPING	\$ 45,000	\$		100,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44032		LAUNDRY AND LINEN	\$ 85,000	\$		545,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44036		TELEPHONE		\$	15,000	60,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44040		BOOKS AND PERIODICALS	\$ 2,500	\$		3,500	Shaker Place Rehabilitation and Nursing Center
NH6020	44043		PERSONNEL - ADVERTISING	\$ 35,000	\$		55,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44050		REFUSE CHARGE	\$ 10,000	\$		60,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44065		PHOTOCOPIER LEASE	\$ 5,000	\$		15,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44069		OTHER MEDICAL SERVICES	\$ 950,000	\$		2,450,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44070		EQUIPMENT REPAIR AND RENTAL	\$ 15,000	\$		55,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44071		PROPERTY REPAIR AND RENTAL	\$ 125,000	\$		204,960	Shaker Place Rehabilitation and Nursing Center
NH6020	44101		ELECTRIC	\$ 120,000	\$		395,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44104		NATURAL GAS	\$ 25,000	\$		150,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44250		DRUGS	\$ 25,000	\$		250,000	Shaker Place Rehabilitation and Nursing Center

NH6020	44252	CLINICAL MEDICAL SUPPLIES	\$	25,000	\$	60,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44253	FOOD AND CONCESSIONS	\$	500,000	\$	1,350,000	Shaker Place Rehabilitation and Nursing Center

TOTAL APPROPRIATIONS	\$	6,273,500	\$	6,273,500
----------------------	----	-----------	----	-----------

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

TOTAL ESTIMATED REVENUES	\$	-	\$	-
--------------------------	----	---	----	---

GRAND TOTAL	\$	6,273,500	\$	6,273,500
-------------	----	-----------	----	-----------