

ACCOUNT NO.				RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME			
NH6020	15112	133	640244	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	147	640343	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	159	640354	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	306	640378	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	307	640379	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	310	640380	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	313	640383	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	321	640389	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	324	640392	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	350	640416	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	359	640784	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	365	640790	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	372	640797	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	382	640810	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	386	640814	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	15112	389	640817	NURSING ASSISTANT	\$	17,370	\$	45,162	Shaker Place Rehabilitation and Nursing Center		
NH6020	12168	1	652035	Speech Pathologist	\$	30,279	\$	78,728	Shaker Place Rehabilitation and Nursing Center		
NH6020	12168	2	652036	Speech Pathologist	\$	30,279	\$	78,728	Shaker Place Rehabilitation and Nursing Center		
NH6020	19900			OVERTIME	\$	750,000	\$	2,496,280	Shaker Place Rehabilitation and Nursing Center		
NH6020	19911			HOLIDAY PAY	\$	35,000	\$	185,000	Shaker Place Rehabilitation and Nursing Center		
NH6020	19948			SHIFT DIFFERENTIAL	\$	40,000	\$	165,000	Shaker Place Rehabilitation and Nursing Center		
NH6020	19970			TEMPORARY HELP	\$	500,000	\$	1,900,000	Shaker Place Rehabilitation and Nursing Center		
NH6020	22001			OFFICE EQUIPMENT	\$	5,000	\$	45,000	Shaker Place Rehabilitation and Nursing Center		
NH6020	22150			MAINTENANCE EQUIPMENT	\$	20,000	\$	122,255	Shaker Place Rehabilitation and Nursing Center		
NH6020	22610			NURSING EQUIPMENT	\$	25,000	\$	212,500	Shaker Place Rehabilitation and Nursing Center		
NH6020	44020			NURSING	\$	10,000	\$	30,000	Shaker Place Rehabilitation and Nursing Center		
NH6020	44022			MAINTENANCE SUPPLIES	\$	50,000	\$	150,000	Shaker Place Rehabilitation and Nursing Center		
NH6020	44023			MEDICAL SUPPLIES	\$	50,000	\$	510,000	Shaker Place Rehabilitation and Nursing Center		
NH6020	44024			HOUSKEEPING	\$	50,000	\$	150,000	Shaker Place Rehabilitation and Nursing Center		
NH6020	44047			ADMINISTRATIVE	\$	50,000	\$	182,800	Shaker Place Rehabilitation and Nursing Center		
NH6020	44069			CONTRACTED SERVICES	\$	189,442	\$	2,597,717	Shaker Place Rehabilitation and Nursing Center		
NH6020	44250			DRUGS	\$	75,000	\$	350,000	Shaker Place Rehabilitation and Nursing Center		
NH6020	44252			CLINICAL MEDICAL SUPPLIES	\$	20,000	\$	55,000	Shaker Place Rehabilitation and Nursing Center		
NH6020	44254			DRY GOODS	\$	30,000	\$	108,421	Shaker Place Rehabilitation and Nursing Center		
NH6020	11320	002	640021	ASST Director of Nursing			\$	15,000	\$	102,485	Shaker Place Rehabilitation and Nursing Center
NH6020	12122	001	640032	HEAD NURSE			\$	40,000	\$	77,830	Shaker Place Rehabilitation and Nursing Center
NH6020	12122	009	640036	HEAD NURSE			\$	40,000	\$	77,830	Shaker Place Rehabilitation and Nursing Center
NH6020	12122	010	640032	HEAD NURSE			\$	50,000	\$	77,830	Shaker Place Rehabilitation and Nursing Center
NH6020	12122	014	640036	HEAD NURSE			\$	50,000	\$	77,830	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	001	650012	NURSING AIDE TRAINEE F/T			\$	30,620	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	002	650013	NURSING AIDE TRAINEE F/T			\$	30,620	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	003	650014	NURSING AIDE TRAINEE F/T			\$	24,000	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	004	650015	NURSING AIDE TRAINEE F/T			\$	24,000	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	005	650016	NURSING AIDE TRAINEE F/T			\$	24,000	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	006	650017	NURSING AIDE TRAINEE F/T			\$	30,620	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	007	650018	NURSING AIDE TRAINEE F/T			\$	30,620	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	008	650019	NURSING AIDE TRAINEE F/T			\$	30,620	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	009	652027	NURSING AIDE TRAINEE F/T			\$	19,110	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	010	650028	NURSING AIDE TRAINEE F/T			\$	19,110	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	011	648029	NURSING AIDE TRAINEE F/T			\$	19,110	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	012	646030	NURSING AIDE TRAINEE F/T			\$	19,110	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	013	644031	NURSING AIDE TRAINEE F/T			\$	19,110	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	014	642032	NURSING AIDE TRAINEE F/T			\$	19,110	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	015	640033	NURSING AIDE TRAINEE F/T			\$	19,110	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	15118	016	638034	NURSING AIDE TRAINEE F/T			\$	19,110	\$	-	Shaker Place Rehabilitation and Nursing Center
NH6020	16104	001	640529	Account Clerk II			\$	58,000	\$	63,371	Shaker Place Rehabilitation and Nursing Center
NH6020	19921			RECRUITMENT STIPEND			\$	25,000	\$	5,000	Shaker Place Rehabilitation and Nursing Center
NH9602	19952			Compensatory Time Payout			\$	25,000	\$	85,000	Shaker Place Rehabilitation and Nursing Center
NH6020	22610			Nursing Equipment			\$	22,209	\$	125,000	Shaker Place Rehabilitation and Nursing Center
NH6020	44043			PERSONNEL - ADVERTISING			\$	34,731	\$	65,269	Shaker Place Rehabilitation and Nursing Center
NH6020	89060			HOSPITAL AND MEDICAL INSURANCE			\$	300,000	\$	4,340,946	Shaker Place Rehabilitation and Nursing Center
TOTAL APPROPRIATIONS					\$	2,237,920	\$	1,037,920			
ESTIMATED REVENUES											
ACCOUNT NO.				RESOLUTION DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME			
NH6020	1896			Net Available Monthly Income		\$	525,000	\$	2,452,359	Shaker Place Rehabilitation and Nursing Center	
NH6020	01992			HMO's		\$	450,000	\$	1,399,875	Shaker Place Rehabilitation and Nursing Center	
NH6020	04630			Medicare A		\$	225,000	\$	2,337,497	Shaker Place Rehabilitation and Nursing Center	
TOTAL ESTIMATED REVENUES					\$	-	\$	1,200,000			
GRAND TOTAL					\$	2,237,920	\$	2,237,920			