

# BU33.12

## Appendix A – Long-Term Care Homes & Services 2016 Capital Year End Budget Adjustments

### Part A Long-Term Care Homes & Services 2016 Capital Budget Acceleration

| <b>Project</b>          | <b>WBS #</b> | <b>2016<br/>Approved<br/>Budget</b> | <b>2016<br/>Recommended<br/>Reallocation</b> | <b>2016<br/>Revised<br/>Budget</b> |
|-------------------------|--------------|-------------------------------------|--|------------------------------------|
| SOGR- Building Upgrades | CHA013-10    | \$1,290,000                         | \$1,733,578                                  | \$3,023,578                        |
|                         |              |                                     |  |                                    |
|                         |              |                                     |  |                                    |
|                         |              |                                     |  |                                    |
| <b>Total</b>            |              |                                     | <b>\$1,733,578</b>                           |                                    |

### Part B Long-Term Care Homes Services 2016 Capital Budget Deferral

| <b>Project</b>                              | <b>WBS #</b> | <b>2016<br/>Approved<br/>Budget</b> | <b>2016<br/>Recommended<br/>Reallocation</b> | <b>2016<br/>Revised<br/>Budget</b> |
|---|--------------|-------------------------------------|--|------------------------------------|
| Kipling Acres Site 2 (Phase 3) Construction | CHA018-03    | \$19,023,298                        | -\$1,733,578                                 | \$17,289,720                       |
|   |              |                                     |  |                                    |
| <b>Total</b>                                |              |                                     | <b>-\$1,733,578</b>                          |                                    |