

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

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

Project	WBS #	2016 Approved Budget	2016 Recommended Reallocation	2016 Revised Budget
SOG- 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

Project	WBS #	2016 Approved Budget	2016 Recommended Reallocation	2016 Revised Budget
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>	