

539 Aging and Disability Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5003 Repair or Rehabilitation of Buildings and Facilities			
1	Repairs and Renovations		
1 9 1	CAPITAL REPAIRS AND RENOVATIONS	93,987,724	0
	TOTAL, PROJECT	93,987,724	0
5005 Acquisition of Information Resource Technologies			
5	Data Tracking/Reporting System		
3 1 2	IT PROGRAM SUPPORT	3,500,000	0
	TOTAL, PROJECT	3,500,000	0
5006 Transportation Items			
10	Vehicles Replacement SSLCs		
1 8 1	STATE SUPPORTED LIVING CENTERS	3,031,967	3,031,967
	TOTAL, PROJECT	3,031,967	3,031,967
	TOTAL, ALL PROJECTS	100,519,691	3,031,967