TOTAL PROJECT COST ESTIMATE (TPCE) : By Fiscal Year

	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	Total	TPCE	Board Letter	Difference
Harbor - UCLA												
Construction	$ -	$ -	$ -	$ -	$ 229,000	$ 11,040,304	$ 16,766,304	$ 1,423,392	$ 29,459,000	$ 29,459,000	$ 29,459,000	$ -
Plans and Specifications	$ -	$ 384,018	$ 1,460,922	$ 496,852	$ 366,529	$ 530,540	$ 325,630	$ 49,509	$ 3,614,000	$ 3,614,000	$ 3,614,000	$ -
Consultant Services	$ -	$ 835,281	$ 1,230,600	$ 476,292	$ 599,693	$ 807,204	$ 468,744	$ 117,186	$ 4,535,000	$ 4,535,000	$ 4,535,000	$ (0)
Miscellaneous Expenditures	$ -	$ -	$ -	$ -	$ 16,212	$ 1,818	$ 1,818	$ 1,152	$ 21,000	$ 21,000	$ 21,000	$ -
Jurisdictional Review, Permits, and Fees	$ -	$ -	$ 43,650	$ -	$ -	$ -	$ -	$ 91,501	$ 483,000	$ 483,000	$ 483,000	$ -
County Services	$ 25,333	$ 227,424	$ 275,437	$ 267,598	$ 511,905	$ 535,994	$ 873,396	$ 187,913	$ 2,905,001	$ 2,905,001	$ 2,905,000	$ (1)
Total	$ 25,333	$ 1,446,723	$ 3,010,609	$ 1,240,742	$ 1,723,340	$ 12,915,860	$ 18,435,892	$ 1,870,653	$ 41,017,002	$ 41,017,002	$ 41,017,000	$ (2)
Cumulative												
High Desert Hospital												
Construction		$ -	$ -	$ -	$ 8,450,000	$ 7,450,000	$ 522,000	$ -	$ 16,422,000	$ 16,422,000	$ 16,422,000	$ -
Plans and Specifications		$ 262,251	$ 801,243	$ 73,116	$ 502,493	$ 272,609	$ 135,288	$ -	$ 2,047,000	$ 2,047,000	$ 2,047,000	$ -
Consultant Services		$ 349,590	$ 649,461	$ 294,385	$ 599,201	$ 338,763	$ 58,600	$ -	$ 2,290,000	$ 2,290,000	$ 2,290,000	$ -
Miscellaneous Expenditures		$ -	$ -	$ -	$ -	$ -	$ 21,000	$ -	$ 21,000	$ 21,000	$ 21,000	$ -
Jurisdictional Review, Permits, and Fees		$ 75,083	$ 193,917	$ -	$ -	$ -	$ -	$ -	$ 269,000	$ 269,000	$ 269,000	$ -
County Services	$ 15,495	$ 134,060	$ 345,429	$ 499,958	$ 454,224	$ 439,486	$ 163,349	$ -	$ 2,052,000	$ 2,052,000	$ 2,052,000	$ (0)
Total	$ 15,495	$ 820,984	$ 1,990,050	$ 867,459	$ 10,005,918	$ 8,500,858	$ 900,237	$ -	$ 23,101,000	$ 23,101,000	$ 23,101,000	$ (0)
Cumulative												
Martin Luther King, Jr./ Drew Medical Center												
Construction		$ -	$ -	$ -	$ 81,000	$ 16,587,000	$ 31,400,000	$ 4,613,000	$ 52,681,000	$ 52,681,000	$ 52,681,000	$ -
Plans and Specifications		$ 402,385	$ 1,739,215	$ 1,085,893	$ 435,631	$ 634,036	$ 727,365	$ 942,475	$ 5,967,000	$ 5,967,000	$ 5,967,000	$ -
Consultant Services		$ 778,169	$ 1,439,915	$ 680,460	$ 848,006	$ 624,273	$ 534,768	$ 600,409	$ 5,506,000	$ 5,506,000	$ 5,506,000	$ -
Miscellaneous Expenditures		$ -	$ -	$ -	$ 10,000	$ 8,500	$ 2,500	$ -	$ 21,000	$ 21,000	$ 21,000	$ -
Jurisdictional Review, Permits, and Fees		$ -	$ 79,120	$ 622,058	$ -	$ -	$ -	$ 162,297	$ 864,000	$ 864,000	$ 864,000	$ -
County Services	$ 80,130	$ 285,056	$ 359,262	$ 421,422	$ 517,228	$ 713,246	$ 588,334	$ 135,323	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ (0)
Total	$ 80,130	$ 1,465,610	$ 3,617,512	$ 2,809,833	$ 1,891,865	$ 18,567,055	$ 33,252,967	$ 6,453,505	$ 68,139,000	$ 68,139,000	$ 68,139,000	$ (0)
Cumulative												
Olive View-UCLA Medical Center												
Construction	$ -	$ -	$ -	$ -	$ 387,334	$ 7,891,004	$ 7,656,952	$ -	$ 15,935,290	$ 15,935,290	$ 15,935,290	$ -
Plans and Specifications	$ -	$ 142,060	$ 692,923	$ 587,670	$ 238,005	$ 315,974	$ 148,811	$ -	$ 2,125,443	$ 2,125,443	$ 2,024,000	$ (101,443)
Consultant Services	$ -	$ 243,060	$ 748,612	$ 472,800	$ 461,527	$ 600,000	$ 285,000	$ -	$ 2,810,999	$ 2,810,999	$ 2,811,000	$ 1
Miscellaneous Expenditures	$ -	$ -	$ -	$ -	$ 16,000	$ 3,000	$ 2,000	$ -	$ 21,000	$ 21,000	$ 21,000	$ -
Jurisdictional Review, Permits, and Fees	$ -	$ -	$ 5,170	$ 205,508	$ -	$ -	$ 57,492	$ -	$ 268,170	$ 268,170	$ 263,000	$ (5,170)
County Services	$ 17,047	$ 98,648	$ 302,753	$ 398,687	$ 401,786	$ 658,550	$ 475,630	$ -	$ 2,353,100	$ 2,353,100	$ 2,356,000	$ 2,900
Total	$ 17,047	$ 483,768	$ 1,749,458	$ 1,664,665	$ 1,504,652	$ 9,468,528	$ 8,625,885	$ -	$ 23,514,002	$ 23,514,002	$ 23,514,000	$ (2)
Cumulative												
SB 1953 Program Level												
Construction	$ -	$ -	$ -	$ -	$ 9,147,334	$ 42,968,308	$ 56,345,256	$ 6,036,392	$ 114,497,290	114,497,290	$ 114,497,290	$ -
Plans and Specifications	$ -	$ 1,190,714	$ 4,694,303	$ 2,243,531	$ 1,542,658	$ 1,753,159	$ 1,337,094	$ 502,299	$ 13,263,758	13,753,443	$ 13,652,000	$ (101,443)
Consultant Services	$ -	$ 2,206,100	$ 4,068,588	$ 1,923,937	$ 2,508,427	$ 2,370,240	$ 1,347,112	$ 717,595	$ 15,141,999	15,141,999	$ 15,142,000	$ 1
Miscellaneous Expenditures	$ -	$ -	$ -	$ -	$ 42,212	$ 13,318	$ 27,318	$ 1,152	$ 84,000	84,000	$ 84,000	$ -
Jurisdictional Review, Permits, and Fees	$ -	$ 75,608	$ 321,857	$ 1,175,415	$ -	$ -	$ 57,492	$ 253,798	$ 1,884,170	1,884,170	$ 1,879,000	$ (5,170)
County Services	$ 138,004	$ 745,187	$ 1,282,880	$ 1,587,665	$ 1,885,143	$ 2,347,276	$ 2,100,709	$ 323,237	$ 10,410,101	10,410,101	$ 10,511,000	$ 100,899
Total Dollars	$ 138,004	$ 4,217,609	$ 10,367,628	$ 6,930,548	$ 15,125,774	$ 49,452,301	$ 61,214,981	$ 8,324,158	$ 155,771,004	$ 155,771,004	$ 155,765,290	$ (5,713)
Total Dollars w/o HDH	$ 138,004	$ 3,601,346	$ 8,875,091	$ 5,932,105	$ 7,621,336	$ 43,076,657						
Total Cumulative	$ 138,004	$ 4,355,614	$ 14,723,242	$ 21,653,790	$ 36,779,564	$ 86,231,865						
Total Cumulative w/o HDH	$ 138,004											
HDH Completely Removed	$ 138,004	$ 4,355,614										

Prior year charges for work on Rancho Los Amigos National Rehabilitation Center