

Harborview Bond Project Appropriations History

March 23, 2005

	Appropriations thru 2003 Calendar Budget	2003 Supplemental Request	Housing Mitigation Amendment	2004 Calendar Budget+1st qtr omnibus	2nd Quarter Supplemental Package	2005 Budget Additions-Included in KC Budget-	March 2005 Request	Revised Total Appropriations	Revised Total Budget Plan	Remaining to Appropriate
KC Administration	798,576			160,753		135,147		1,094,477	1,400,000	305,523
Harborview Administration	176,000			250,564		322,601		749,165	1,100,000	350,835
Independent Consultant	100,000	150,000					250,000	500,000	500,000	0
Art	200,000			535,000		515,000		1,250,000	2,000,000	750,000
Land and Mitigation Allowance	2,000,000		340,000					2,340,000	2,340,000	0
Core UW Managed Costs	5,124,000		(100,000)					5,024,000	5,024,000	0
Design Phase Appropriations	4,200,000	(4,200,000)						-	-	0
Project 1-9th and Jefferson		6,235,000			19,662,102	11,117,892	82,384,575	119,399,569	119,400,000	431
Project 2-Inpatient Expansion		9,698,000			12,849,276	13,583,265	112,645,459	148,776,000	148,776,000	(0)
Project 3-Demolition		662,000			386,320	-	992,585	2,040,905	11,000,000	8,959,095
Project Savings Reserve									1,260,000	1,260,000
Total	\$12,598,576	\$12,545,000	\$240,000	\$946,317	\$32,897,698	\$25,673,906	\$196,272,619	\$281,174,116	\$292,800,000	11,625,884