

**Monterey County
Jail Housing Addition
AB-900 Project**

BUDGET vs EXPENDITURES

PROJECT TASKS	ORIGINAL BUDGET	ACTUAL PRIOR EXPENDITURES	ACTUAL 2016-17 EXPENDITURES	ACTUAL TOTAL SPENT TO DATE	REMAINING BUDGET
Design/Permit	\$ 11,701,704	\$ 6,514,306	\$572,857	\$ 7,087,163	\$ 4,614,541
Construction/ FF&E	74,030,181	0	0	0	74,030,181
Project/ Construction Management	3,168,115	39,974	13,095	53,069	3,115,046
TOTAL	\$ 88,900,000	\$ 6,554,280	\$585,952	\$ 7,140,232	\$81,759,768