

Measure R Project Funding and Expenses

	Measure R Project/Funding	FY10 Estimated Revenue	FY10 Proposed Expense	Est Fund Balance
1	3701 Measure R Administration (1.5%)	\$5,418,726		
2	100055-ADMIN-MEASURE R		\$2,403,064	
3	3701 Measure R Administration (1.5%) Total	5,418,726	2,403,064	\$3,015,662
4				
5	3705 Measure R Local Returns (15%)	53,374,446		
6	460075-MEASURE R 15% LOCAL RETURN		53,374,000	
7	3705 Measure R Local Returns (15%) Total	53,374,446	53,374,000	446
8				
9	3711 Measure R Transit Capital - Metrolink (3%)	10,674,889		
10	460064-METROLINK TRANSIT CAPITAL		10,675,000	
11	3711 Measure R Transit Capital - Metrolink (3%) Total	10,674,889	10,675,000	(111)
12				
13	3715 Measure R Transit Capital - Metro Rail 2%	7,116,593		7,116,593
14				
15	3725 Measure R Rail Ops New (5%)	17,791,482		17,791,482
16				
17	3710 Measure R Transit Capital - New Rail (35%)	124,540,375		
18	460200-GOLD LINE FOOTHILL LRT EXT		126,778	
19	460201-W. STA ANA BR CORRIDOR ADMIN		1,074,639	
20	460228-REGIONAL DOWNTOWN CONNECTOR		7,767,244	
21	460232-EASTSIDE EXTENSION PHASE II		5,820,416	
22	460303-GREEN LINE EXT TO LAX AIRPORT		204,972	
23	465512-CRENSHAW TRANSIT CORRIDOR		8,121,310	
24	465513-SAN FERNANDO VALLEY N/S		82,392	
25	465518-RED LINE WESTSIDE EXT		11,777,080	
26	465521-SAN FERNANDO VALLEY EAST N/S		471,323	
27	3710 Measure R Transit Capital - New Rail (35%) Total	124,540,375	35,446,154	89,094,221
28				
29	3716 Measure R Highway Capital (20%)	71,165,928		
30	460307-ALAMEDA CORRIDOR EAST		34,309	
31	460308-BNSF GRADE SEP GATEWAY CITIES		991	
32	460309-COUNTYWIDE SOUNDWALL CONSTRUCT		13,881,686	
33	460310-HIGHWAY OP IMPROVEMENT		400,991	
34	460311-HIGH OP IMPROV LAS VIRGENES		991	
35	460312-I-405, I-110, I-105 RAMP		991	
36	460313-I-5 N. CAPACITY ENHANCEMENT		991	
37	460314-I-605 CORRIDOR HOT SPOT		991	
38	460315-I-710 N. GAP CLOSURE		61,806	
39	460316-I-710 S. EARLY ACTION PROJECT		2,000,991	
40	460317-SR-138 CAPACITY ENHANCE		991	
41	465550-HIGH DESERT CORRIDOR II		405,567	
42	3716 Measure R Highway Capital (20%) Total	71,165,928	16,791,297	54,374,631
43				
44	3730 Measure R Operations - Bus (20%)	71,165,928		
45	460056-MEASURE R 20% FAP SUBSIDIES		20,525,000	
46	300011-METRO SUBSIDIES		32,000,000	
47	3730 Measure R Operations - Bus (20%) Total	71,165,928	52,525,000	18,640,928
48				
49	Grand Total	\$361,248,367	\$171,214,515	\$190,033,852

* Measure R approved project Expo II is currently proposed to be funded by Prop 1B

Measure R Expense and FTE

	FUND	Fund	PrjName	FY10 Proposed	FTE incl.
1	3701		Measure R Administration (1.5%)		
2			100055-ADMIN-MEASURE R	\$2,403,064	9.50
3			Measure R Administration (1.5%) Total	\$2,403,064	9.50
4	3705		Measure R Local Returns (15%)		
5			460075-MEASURE R 15% LOCAL RETURN	\$53,374,000	
6			Measure R Local Returns (15%) Total	\$53,374,000	
7	3710		Measure R Transit Capital - New Rail (35%)		
8			460200-GOLD LINE FOOTHILL LRT EXT	\$126,778	1.00
9			460201-W. STA ANA BR CORRIDOR ADMIN	\$1,074,639	1.22
10			460228-REGIONAL DOWNTOWN CONNECTOR	\$7,767,244	6.31
11			460232-EASTSIDE EXTENSION PHASE II	\$5,820,416	4.72
12			460303-GREEN LINE EXT TO LAX AIRPORT	\$204,972	0.05
13			465512-CRENSHAW TRANSIT CORRIDOR	\$8,121,310	5.15
14			465513-SAN FERNANDO VALLEY N/S	\$82,392	0.59
15			465518-RED LINE WESTSIDE EXT	\$11,777,080	9.87
16			465521-SAN FERNANDO VALLEY EAST N/S	\$471,323	0.11
17			Measure R Transit Capital - New Rail (35%) Total	\$35,446,154	29.03
18	3711		Measure R Transit Capital - Metrolink (3%)		
19			460064-METROLINK TRANSIT CAPITAL	\$10,675,000	
20			Measure R Transit Capital - Metrolink (3%) Total	\$10,675,000	
21	3716		Measure R Highway Capital (20%)		
22			460307-ALAMEDA CORRIDOR EAST	\$34,309	0.31
23			460308-BNSF GRADE SEP GATEWAY CITIES	\$991	0.01
24			460309-COUNTYWIDE SOUNDWALL CONSTRUCT	\$13,881,686	3.31
25			460310-HIGHWAY OP IMPROVEMENT	\$400,991	0.01
26			460311-HIGH OP IMPROV LAS VIRGENES	\$991	0.01
27			460312-I-405, I-110, I-105 RAMP	\$991	0.01
28			460313-I-5 N. CAPACITY ENHANCEMENT	\$991	0.01
29			460314-I-605 CORRIDOR HOT SPOT	\$991	0.01
30			460315-I-710 N. GAP CLOSURE	\$61,806	0.41
31			460316-I-710 S. EARLY ACTION PROJECT	\$2,000,991	0.01
32			460317-SR-138 CAPACITY ENHANCE	\$991	0.01
33			465550-HIGH DESERT CORRIDOR II	\$405,567	0.06
34			Measure R Highway Capital (20%) Total	\$16,791,297	4.17
35	3730		Measure R Operations - Bus (20%)		
36			460056-MEASURE R 20% FAP SUBSIDIES	\$20,525,000	
37			300011-MEASURE R 20% FAP SUBSIDIES	\$32,000,000	
38			Measure R Operations - Bus (20%) Total	\$52,525,000	
39			Grand Total	\$171,214,515	42.69

Measure R Project Expense by Department

SBUN	Rpt D	ccN	PrjName	FY10 Proposed	FTE incl.
1			ADMINISTRATIVE SERVICES BUSINESS UNIT		
2			PROCUREMENT & MATERIAL MANAGEMENT		
3			0691-NON-DEPARTMENTAL- PROCUREMENT		
4			460201-W. STA ANA BR CORRIDOR ADMIN	\$3,000	
5			0691-NON-DEPARTMENTAL- PROCUREMENT Total	\$3,000	
6			2130-DIVERSITY & ECONOMIC OPPORTUNITY		
7			460201-W. STA ANA BR CORRIDOR ADMIN	\$7,831	0.07
8			460228-REGIONAL DOWNTOWN CONNECTOR	\$10,327	0.10
9			460232-EASTSIDE EXTENSION PHASE II	\$11,127	0.10
10			460303-GREEN LINE EXT TO LAX AIRPORT	\$3,981	0.04
11			460309-COUNTYWIDE SOUNDWALL CONSTRUCT	\$9,306	0.10
12			465512-CRENSHAW TRANSIT CORRIDOR	\$11,011	0.10
13			465518-RED LINE WESTSIDE EXT	\$11,126	0.10
14			465550-HIGH DESERT CORRIDOR II	\$4,576	0.05
15			2130-DIVERSITY & ECONOMIC OPPORTUNITY Total	\$69,284	0.66
16			6930-CONTRACT ADMIN-CONSTRUCTION/CP/ENVIRONMENTAL		
17			460228-REGIONAL DOWNTOWN CONNECTOR	\$55,066	0.40
18			460232-EASTSIDE EXTENSION PHASE II	\$42,915	0.30
19			465512-CRENSHAW TRANSIT CORRIDOR	\$18,304	0.14
20			465513-SAN FERNANDO VALLEY N/S	\$10,495	0.11
21			465518-RED LINE WESTSIDE EXT	\$67,217	0.50
22			6930-CONTRACT ADMIN-CONSTRUCTION/CP/ENVIRONMENTAL To	\$193,996	1.45
23			6940-CONTRACT ADMIN - PLANG/MASD/OIG/CREATIVE SRVS		
24			460228-REGIONAL DOWNTOWN CONNECTOR	\$40,125	0.32
25			460232-EASTSIDE EXTENSION PHASE II	\$40,879	0.32
26			465512-CRENSHAW TRANSIT CORRIDOR	\$37,987	0.30
27			465513-SAN FERNANDO VALLEY N/S	\$6,926	0.06
28			465518-RED LINE WESTSIDE EXT	\$44,274	0.35
29			6940-CONTRACT ADMIN - PLANG/MASD/OIG/CREATIVE SRVS Total	\$170,191	1.35
30			8640-ESTIMATING		
31			460201-W. STA ANA BR CORRIDOR ADMIN	\$9,913	0.10
32			460228-REGIONAL DOWNTOWN CONNECTOR	\$8,603	0.08
33			460232-EASTSIDE EXTENSION PHASE II	\$3,388	0.02
34			460303-GREEN LINE EXT TO LAX AIRPORT	\$991	0.01
35			460307-ALAMEDA CORRIDOR EAST	\$991	0.01
36			460308-BNSF GRADE SEP GATEWAY CITIES	\$991	0.01
37			460309-COUNTYWIDE SOUNDWALL CONSTRUCT	\$991	0.01
38			460310-HIGHWAY OP IMPROVEMENT	\$991	0.01
39			460311-HIGH OP IMPROV LAS VIRGENES	\$991	0.01
40			460312-I-405, I-110, I-105 RAMP	\$991	0.01
41			460313-I-5 N. CAPACITY ENHANCEMENT	\$991	0.01
42			460314-I-605 CORRIDOR HOT SPOT	\$991	0.01
43			460315-I-710 N. GAP CLOSURE	\$991	0.01
44			460316-I-710 S. EARLY ACTION PROJECT	\$991	0.01
45			460317-SR-138 CAPACITY ENHANCE	\$991	0.01
46			465512-CRENSHAW TRANSIT CORRIDOR	\$27,438	0.27
47			465513-SAN FERNANDO VALLEY N/S	\$3,647	0.03
48			465518-RED LINE WESTSIDE EXT	\$23,473	0.23
49			465521-SAN FERNANDO VALLEY EAST N/S	\$991	0.01
50			465550-HIGH DESERT CORRIDOR II	\$991	0.01
51			8640-ESTIMATING Total	\$90,339	0.85

Measure R Project Expense by Department

SBUN	Rpt D	ccN	PrjName	FY10 Proposed	FTE incl.
52			ADM PROCUREMENT & MATERIAL MANAGEMENT Total	\$526,809	4.31
53			ADMINISTRATIVE SERVICES BUSINESS UNIT Total	\$526,809	4.31
54			BOARD OF DIRECTORS BUSINESS UNIT		
55			COUNTY COUNSEL		
56			1210-COUNTY COUNSEL		
57			100055-ADMIN-MEASURE R	\$165,000	
58			1210-COUNTY COUNSEL Total	\$165,000	
59			COUNTY COUNSEL Total	\$165,000	
60			BOARD OF DIRECTORS BUSINESS UNIT Total	\$165,000	
61			COMMUNICATIONS BUSINESS UNIT		
62			COMMUNICATIONS		
63			7010-EXECUTIVE OFFICE, COMMUNICATIONS		
64			100055-ADMIN-MEASURE R	\$904,350	
65			7010-EXECUTIVE OFFICE, COMMUNICATIONS Total	\$904,350	
66			7120-CREATIVE SERVICES		
67			460201-W. STA ANA BR CORRIDOR ADMIN	\$10,072	
68			460228-REGIONAL DOWNTOWN CONNECTOR	\$50,145	
69			460232-EASTSIDE EXTENSION PHASE II	\$60,145	
70			465512-CRENSHAW TRANSIT CORRIDOR	\$60,145	
71			465518-RED LINE WESTSIDE EXT	\$90,435	
72			465521-SAN FERNANDO VALLEY EAST N/S	\$5,000	
73			7120-CREATIVE SERVICES Total	\$275,942	
74			7140-CUSTOMER COMMUNICATIONS		
75			460201-W. STA ANA BR CORRIDOR ADMIN	\$14,856	0.15
76			465518-RED LINE WESTSIDE EXT	\$44,568	0.45
77			7140-CUSTOMER COMMUNICATIONS Total	\$59,424	0.60
78			7160-REGIONAL COMMUNICATIONS PROGRAMS		
79			460228-REGIONAL DOWNTOWN CONNECTOR	\$74,703	0.60
80			460232-EASTSIDE EXTENSION PHASE II	\$74,703	0.60
81			465512-CRENSHAW TRANSIT CORRIDOR	\$124,505	1.00
82			465518-RED LINE WESTSIDE EXT	\$18,676	0.15
83			7160-REGIONAL COMMUNICATIONS PROGRAMS Total	\$292,587	2.35
84			COMMUNICATIONS Total	\$1,532,304	2.95
85			COMMUNICATIONS BUSINESS UNIT Total	\$1,532,304	2.95
86			CONSTRUCTION PROJECT MANAGEMENT BUSINESS UNIT		
87			CONSTRUCTION PROJECT MANAGEMENT		
88			8010-EXECUTIVE OFFICE, CONST		
89			100055-ADMIN-MEASURE R	\$17,003	0.05
90			460228-REGIONAL DOWNTOWN CONNECTOR	\$184,904	1.10
91			460232-EASTSIDE EXTENSION PHASE II	\$63,486	0.30
92			465512-CRENSHAW TRANSIT CORRIDOR	\$31,789	0.15
93			465518-RED LINE WESTSIDE EXT	\$190,144	1.14
94			8010-EXECUTIVE OFFICE, CONST Total	\$487,326	2.74
95			8110-QUALITY ASSURANCE/COMPLIANCE		
96			460309-COUNTYWIDE SOUNDWALL CONSTRUCT	\$25,282	0.24
97			8110-QUALITY ASSURANCE/COMPLIANCE Total	\$25,282	0.24
98			8220-CONSTRUCTION SAFETY		
99			460309-COUNTYWIDE SOUNDWALL CONSTRUCT	\$30,397	0.25
100			8220-CONSTRUCTION SAFETY Total	\$30,397	0.25
101			8320-MAJOR CAPITAL PROJECT ENGINEERING		
102			460228-REGIONAL DOWNTOWN CONNECTOR	\$15,097	0.10

Measure R Project Expense by Department

SBUN	Rpt D	ccN	PrjName	FY10 Proposed	FTE incl.
103	CON	8320-MA	460309-COUNTYWIDE SOUNDWALL CONSTRUCT	\$71,002	0.48
104			8320-MAJOR CAPITAL PROJECT ENGINEERING Total	\$86,099	0.58
105			8410-CONSTRUCTION MANAGEMENT		
106			460228-REGIONAL DOWNTOWN CONNECTOR	\$27,298	0.18
107			460309-COUNTYWIDE SOUNDWALL CONSTRUCT	\$97,474	0.91
108			465518-RED LINE WESTSIDE EXT	\$12,854	0.08
109			8410-CONSTRUCTION MANAGEMENT Total	\$137,626	1.17
110			8420-ENVIRONMENT COMPLIANCE/SERVICES		
111			460228-REGIONAL DOWNTOWN CONNECTOR	\$2,254	0.02
112			460232-EASTSIDE EXTENSION PHASE II	\$7,768	0.07
113			465512-CRENSHAW TRANSIT CORRIDOR	\$18,113	0.15
114			465518-RED LINE WESTSIDE EXT	\$29,306	0.26
115			8420-ENVIRONMENT COMPLIANCE/SERVICES Total	\$57,442	0.50
116			8430-THIRD PARTY ADMINISTRATION		
117			460228-REGIONAL DOWNTOWN CONNECTOR	\$25,949	0.18
118			465518-RED LINE WESTSIDE EXT	\$2,668	0.02
119			8430-THIRD PARTY ADMINISTRATION Total	\$28,617	0.20
120			8510-CONSTRUCTION CONTRACTS/PROCUREMENT		
121			460228-REGIONAL DOWNTOWN CONNECTOR	\$12,400	
122			465518-RED LINE WESTSIDE EXT	\$37,500	
123			8510-CONSTRUCTION CONTRACTS/PROCUREMENT Total	\$49,900	
124			8610-Project Control & Administration		
125			100055-ADMIN-MEASURE R	\$24,882	0.15
126			460228-REGIONAL DOWNTOWN CONNECTOR	\$164,976	1.06
127			460232-EASTSIDE EXTENSION PHASE II	\$44,826	0.27
128			460309-COUNTYWIDE SOUNDWALL CONSTRUCT	\$30,587	0.22
129			465518-RED LINE WESTSIDE EXT	\$150,090	0.96
130			8610-Project Control & Administration Total	\$415,361	2.65
131			CONSTRUCTION PROJECT MANAGEMENT Total	\$1,318,050	8.32
132			CONSTRUCTION PROJECT MANAGEMENT BUSINESS UNIT Total	\$1,318,050	8.32
133			COUNTYWIDE PLANNING & DEV. BUSINESS UNIT		
134			COUNTYWIDE PLANNING & DEVELOPMENT		
135			0441-NON-DEPARTMENTAL- CDP		
136			460056-MEASURE R 20% FAP SUBSIDIES	\$20,525,000	
137			460064-METROLINK TRANSIT CAPITAL	\$10,675,000	
138			460075-MEASURE R 15% LOCAL RETURN	\$53,374,000	
139			460316-I-710 S. EARLY ACTION PROJECT	\$2,000,000	
140			465521-SAN FERNANDO VALLEY EAST N/S	\$450,000	
141			465550-HIGH DESERT CORRIDOR II	\$400,000	
142			300011-MEASURE R 20% FAP SUBSIDIES	\$32,000,000	
143			0441-NON-DEPARTMENTAL- CDP Total	\$119,424,000	
144			4010-COUNTYWIDE PLANNING AND DEVELOPMENT		
145			100055-ADMIN-MEASURE R	\$24,361	0.10
146			4010-COUNTYWIDE PLANNING AND DEVELOPMENT Total	\$24,361	0.10
147			4310-Transp. Dev. & Implm. (Central/East/SE Region)		
148			100055-ADMIN-MEASURE R	\$83,394	0.40
149			460307-ALAMEDA CORRIDOR EAST	\$7,637	0.10
150			460309-COUNTYWIDE SOUNDWALL CONSTRUCT	\$7,637	0.10
151			465512-CRENSHAW TRANSIT CORRIDOR	\$7,637	0.10
152			4310-Transp. Dev. & Implm. (Central/East/SE Region) Total	\$106,306	0.70
153			4315-Transp. Dev. & Implm. (North/West/SW REGION)		

Measure R Project Expense by Department

SBUN	Rpt D	ccN	PrjName	FY10 Proposed	FTE incl.
154	COUN	COUN	4315-Transp. Dev. & Implm. (North/West/SW REGION) Total	\$29,085	0.20
155			465518-RED LINE WESTSIDE EXT	\$6,947	0.10
156			4320-CENTRAL AREA TEAM	\$36,031	0.30
157			460228-REGIONAL DOWNTOWN CONNECTOR	\$7,082,966	2.10
158			460232-EASTSIDE EXTENSION PHASE II	\$5,458,749	2.65
159			4320-CENTRAL AREA TEAM Total	\$12,541,715	4.75
160			4330-SOUTHBAY AREA TEAM		
161			100055-ADMIN-MEASURE R	\$12,931	0.10
162			460303-GREEN LINE EXT TO LAX AIRPORT	\$200,000	
163			460309-COUNTYWIDE SOUNDWALL CONSTRUCT	\$56,502	0.60
164			465512-CRENSHAW TRANSIT CORRIDOR	\$7,760,044	2.75
165			4330-SOUTHBAY AREA TEAM Total	\$8,029,477	3.45
166			4340-GATEWAY CITIES AREA TEAM		
167			460201-W. STA ANA BR CORRIDOR ADMIN	\$1,028,967	0.90
168			4340-GATEWAY CITIES AREA TEAM Total	\$1,028,967	0.90
169			4350-WESTSIDE AREA TEAM		
170			465518-RED LINE WESTSIDE EXT	\$10,967,448	4.90
171			4350-WESTSIDE AREA TEAM Total	\$10,967,448	4.90
172			4360-SAN GABRIEL VALLEY AREA TEAM		
173			100055-ADMIN-MEASURE R	\$165,521	0.20
174			460200-GOLD LINE FOOTHILL LRT EXT	\$126,778	1.00
175			460307-ALAMEDA CORRIDOR EAST	\$25,680	0.20
176			460315-I-710 N. GAP CLOSURE	\$60,815	0.40
177			4360-SAN GABRIEL VALLEY AREA TEAM Total	\$378,794	1.80
178			4370-SAN FERNANDO/NORTH COUNTY AREA TEAM		
179			100055-ADMIN-MEASURE R	\$40,224	0.20
180			460309-COUNTYWIDE SOUNDWALL CONSTRUCT	\$13,552,508	0.40
181			460310-HIGHWAY OP IMPROVEMENT	\$400,000	
182			465513-SAN FERNANDO VALLEY N/S	\$61,325	0.40
183			465521-SAN FERNANDO VALLEY EAST N/S	\$15,331	0.10
184			4370-SAN FERNANDO/NORTH COUNTY AREA TEAM Total	\$14,069,388	1.10
185			4410-PROGRAMMING & POLICY ANALYSIS ADMIN.		
186			100055-ADMIN-MEASURE R	\$50,799	0.40
187			4410-PROGRAMMING & POLICY ANALYSIS ADMIN. Total	\$50,799	0.40
188			4420-REGIONAL PROGRAMMING		
189			100055-ADMIN-MEASURE R	\$132,574	1.00
190			4420-REGIONAL PROGRAMMING Total	\$132,574	1.00
191			4430-LOCAL PROGRAMMING		
192			100055-ADMIN-MEASURE R	\$288,139	1.90
193			4430-LOCAL PROGRAMMING Total	\$288,139	1.90
194			4440-REGIONAL PROGRAM MANAGEMENT		
195			100055-ADMIN-MEASURE R	\$6,649	0.05
196			4440-REGIONAL PROGRAM MANAGEMENT Total	\$6,649	0.05
197			COUNTYWIDE PLANNING & DEVELOPMENT Total	\$167,084,647	21.35
198			COUNTYWIDE PLANNING & DEV. BUSINESS UNIT Total	\$167,084,647	21.35
199			ECONOMIC DEVELOPMENT BUSINESS UNIT		
200			REAL ESTATE		
201			6510-REAL ESTATE ADMINISTRATION		
202			460228-REGIONAL DOWNTOWN CONNECTOR	\$12,431	0.09
203			460232-EASTSIDE EXTENSION PHASE II	\$12,431	0.09
204					

Measure R Project Expense by Department

SBUN	Rpt D	ccN	PrjName	FY10 Proposed	FTE incl.
205	ECON	REAL	6510-RE/ 465512-CRENSHAW TRANSIT CORRIDOR	\$24,338	0.19
206			465518-RED LINE WESTSIDE EXT	\$23,704	0.19
207			6510-REAL ESTATE ADMINISTRATION Total	\$72,904	0.56
208			REAL ESTATE Total	\$72,904	0.56
209			ECONOMIC DEVELOPMENT BUSINESS UNIT Total	\$72,904	0.56
210			FINANCIAL SERVICES BUSINESS UNIT		
211			ACCOUNTING		
212			5110-ACCOUNTING		
213			100055-ADMIN-MEASURE R	\$272,783	3.07
214			5110-ACCOUNTING Total	\$272,783	3.07
215			ACCOUNTING Total	\$272,783	3.07
216			FINANCE & TREASURY		
217			5010-EXECUTIVE OFFICE, FINANCE		
218			100055-ADMIN-MEASURE R	\$25,998	0.10
219			5010-EXECUTIVE OFFICE, FINANCE Total	\$25,998	0.10
220			5210-TREASURY		
221			100055-ADMIN-MEASURE R	\$60,272	0.50
222			5210-TREASURY Total	\$60,272	0.50
223			FINANCE & TREASURY Total	\$86,269	0.60
224			OFFICE OF MANAGEMENT & BUDGET		
225			5610-OFFICE OF MANAGEMENT & BUDGET		
226			100055-ADMIN-MEASURE R	\$47,095	0.50
227			5610-OFFICE OF MANAGEMENT & BUDGET Total	\$47,095	0.50
228			OFFICE OF MANAGEMENT & BUDGET Total	\$47,095	0.50
229			FINANCIAL SERVICES BUSINESS UNIT Total	\$406,147	4.17
230			MANAGEMENT AUDIT SERVICES BUSINESS UNIT		
231			MASD		
232			2510-MANAGEMENT AUDIT		
233			100055-ADMIN-MEASURE R	\$12,675	0.05
234			2510-MANAGEMENT AUDIT Total	\$12,675	0.05
235			2514-AUDIT SUPPORT & RESEARCH SERVICES (ASRS)		
236			100055-ADMIN-MEASURE R	\$9,046	0.10
237			2514-AUDIT SUPPORT & RESEARCH SERVICES (ASRS) Total	\$9,046	0.10
238			2517-Compliance Audit		
239			100055-ADMIN-MEASURE R	\$30,284	0.43
240			2517-Compliance Audit Total	\$30,284	0.43
241			MASD Total	\$52,005	0.58
242			MANAGEMENT AUDIT SERVICES BUSINESS UNIT Total	\$52,005	0.58
243			METRO BUS OPERATIONS BUSINESS UNIT		
244			TRANSIT OPERATIONS-non Sectors		
245			3010-EXECUTIVE OFFICE, TRANSIT OPERATIONS		
246			465518-RED LINE WESTSIDE EXT	\$56,650	0.45
247			3010-EXECUTIVE OFFICE, TRANSIT OPERATIONS Total	\$56,650	0.45
248			TRANSIT OPERATIONS-non Sectors Total	\$56,650	0.45
249			METRO BUS OPERATIONS BUSINESS UNIT Total	\$56,650	0.45
250			Grand Total	\$171,214,515	42.69