

**FISCAL YEAR 1993**

**ANNUAL  
BUDGET**

**Reference Document**

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT**





# **Southern California Rapid Transit District**

## **FISCAL YEAR 1993 BUDGET REFERENCE DOCUMENT**

**PREPARED BY  
THE OFFICE OF MANAGEMENT AND BUDGET**



**THREE YEAR COMPARISON  
OF LINE ITEMS BY DEPARTMENT**



**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**DISTRICT: NO. 0998 - 9600**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50101	UTU OPERATORS-NORMAL	112,921	118,874	117,003	127,125	10,122	8.7%
50102	UTU OPERATORS-NONWORK	20,259	20,607	22,768	21,337	(1,431)	-6.3%
50103	UTU OPERATORS-SCHED OT PREMIUM	25,196	25,957	25,299	26,472	1,173	4.6%
50104	UTU OPERATORS-UNSCHED OT PREMIUM	9,863	10,113	10,250	10,067	(183)	-1.8%
50107	UTU OPERATORS-PART TIME	8,961	9,205	10,133	9,163	(970)	-9.6%
50111	UTU NON-OPER-NORMAL	2,162	2,328	2,307	2,439	132	5.7%
50112	UTU NON-OPER-NONWORK	539	484	538	450	(88)	-16.4%
50113	UTU NON-OPER-OT (1.5)	392	500	376	400	24	6.4%
50121	TPOA-NORMAL	4,447	6,349	6,549	8,313	1,764	26.9%
50122	TPOA-NONWORK	567	1,293	810	1,188	378	46.7%
50123	TPOA-OT (1.5)	572	140	649	175	(474)	-73.0%
50124	TPOA-STRAIGHT OT	22	20	36	23	(13)	-36.1%
50125	TPOA-AS-NEEDED	0	0	0	40	40	NA
50131	NON-CONTRACT-NORMAL	61,724	62,231	65,395	67,663	2,268	3.5%
50132	NON-CONTRACT-NONWORK	13,822	16,201	13,660	15,698	2,038	14.9%
50133	NON-CONTRACT-OT (1.5)	513	273	277	156	(121)	-43.7%
50134	NON-CONTRACT-STRAIGHT OT	1,336	672	849	615	(234)	-27.6%
50135	NON-CONTRACT-AS NEEDED	1,928	290	1,090	161	(929)	-85.2%
50136	CONTRACT WORKING AS NC	1,952	523	1,617	745	(872)	-53.9%
50141	TEAMSTERS-NORMAL	966	1,341	1,178	1,375	197	16.7%
50142	TEAMSTERS-NONWORK	166	230	181	248	67	37.0%
50143	TEAMSTERS-OT (1.5)	85	54	108	54	(54)	-50.0%
50151	ATU REV EQ MECH-NORMAL	36,334	37,876	38,581	37,264	(1,317)	-3.4%
50152	ATU REV EQ MECH-NONWORK	7,788	7,923	8,487	8,144	(343)	-4.0%
50153	ATU REV EQ MECH-OT (1.5)	7,718	4,042	3,763	4,000	237	6.3%
50161	ATU REV EQ NON-MECH NORMAL	13,601	14,399	14,050	15,171	1,121	8.0%
50162	ATU REV EQ NON-MECH-NONWORK	2,576	3,103	2,769	3,199	430	15.5%
50163	ATU REV EQ NON-MECH-OT (1.5)	1,849	1,091	880	905	25	2.8%
50171	ATU NON-REV EQ-NORMAL	5,360	8,516	7,314	9,878	2,564	35.1%
50172	ATU NON-REV EQ-NONWORK	980	1,784	1,433	2,022	589	41.1%
50173	ATU NON-REV EQ-OT (1.5)	103	56	501	31	(470)	-93.8%
50181	TCU-NORMAL	15,677	16,143	16,406	16,875	469	2.9%
50182	TCU-NONWORK	3,174	3,446	3,516	3,561	45	1.3%
50183	TCU-OT (1.5)	1,499	1,138	1,244	891	(353)	-28.4%
50201	FICA	24,149	23,153	22,555	24,020	1,465	6.5%
50202	PENSION	12,381	12,347	12,353	12,000	(353)	-2.9%
50203	HOSPITAL,MEDICAL,SURGICAL	43,550	46,291	52,672	61,007	8,335	15.8%
50204	DENTAL	679	883	737	824	87	11.8%
50205	LIFE INSURANCE	817	1,162	360	1,632	1,272	353.3%
50206	LONG-TERM DISABILITY	832	940	898	1,006	108	12.0%
50207	UNEMPLOYMENT INSURANCE	708	528	587	509	(78)	-13.3%
50208	WORKERS COMPENSATION	17,980	23,821	8,710	22,588	13,878	159.3%
50209	WORKERS COMP - COP INTEREST INC	(9,100)	(8,000)	(8,794)	(7,833)	961	-10.9%

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**DISTRICT: NO. 0998 - 9600**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50210	WORKERS COMP - COP INTEREST EXP	8,573	8,000	10,244	10,244	0	0.0%
50211	RECOVERIES OF WORKERS COMP LOSS	(479)	(480)	(511)	(540)	(29)	5.7%
50212	WORKERS COMP - COP DISCOUNT	224	0	294	282	(12)	-4.1%
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	2,184	2,234	2,175	2,450	275	12.6%
50214	TRAINING PROGRAMS	355	609	382	522	140	36.6%
50220	MEDICAL OPTION-EMPLOYEES	43	48	55	50	(5)	-9.1%
50230	MEDICARE	2,749	5,415	5,417	5,786	369	6.8%
50299	OTHER FRINGE BENEFITS	371	374	546	508	(38)	-7.0%
50302	ADVERTISING FEES	855	580	556	455	(101)	-18.2%
50303	ACCOUNTING & LEGAL SERVICES	588	840	693	722	29	4.2%
50304	PROFESSIONAL & TECHNICAL SERVICES	28,877	31,993	29,190	31,355	2,165	7.4%
50305	TEMPORARY HELP	0	27	13	0	(13)	-100.0%
50306	MAINTENANCE & REPAIR SERVICES	4,983	5,890	5,059	5,459	400	7.9%
50307	CUSTODIAL SERVICES	307	434	395	681	286	72.4%
50308	COMMISSIONED AGENTS	1,494	1,651	1,462	1,469	7	0.5%
50309	BOARD MEMBER FEES	46	60	48	60	12	25.0%
50311	IN-HOUSE PRINTING	1	0	0	0	0	NA
50312	OUTSIDE PRINTING	35	28	9	0	(9)	-100.0%
50399	OTHER SERVICES	597	621	548	657	109	19.9%
50401	FUEL-REV EQUIPT	23,703	25,298	18,708	25,517	6,809	36.4%
50402	FUEL-NON-REV EQUIPT	630	763	545	763	218	40.0%
50403	LUBRICANT-REV EQUIPT	1,163	995	959	946	(13)	-1.4%
50404	LUBRICANT-NON-REV EQUIPT	229	324	314	360	46	14.6%
50405	TIRES & TUBES-REV EQUIPT	6,189	7,148	6,878	6,744	(134)	-1.9%
50406	TIRES & TUBES-NON-REV EQUIPT	10	18	10	15	5	50.0%
50407	VEHICLE PARTS-REV EQ	34,903	33,568	34,221	29,941	(4,280)	-12.5%
50408	VEHICLE PARTS-NON-REV EQ	790	1,074	881	835	(46)	-5.2%
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	2,833	2,622	3,428	2,870	(558)	-16.3%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3,096	3,224	3,209	1,436	(1,773)	-55.3%
50411	PROMO & INFO MATERIALS	364	698	570	404	(166)	-29.1%
50412	TOOLS & EXPENDABLE EQUIPT	895	962	1,268	1,101	(167)	-13.2%
50413	MAT'LS & SUPPLIES INVNT-OVER/SHORT	124	355	(317)	355	672	-212.0%
50414	MAT'LS & SUPPLIES INVNT-SALVAGE	428	120	144	120	(24)	-16.7%
50415	BUS PARTS INVENT GL/MMS RECONCL A	(227)	(100)	(672)	(100)	572	-85.1%
50416	M & S INVENT-GL/MMS RECONCL ADJ	(68)	0	86	0	(86)	-100.0%
50417	RAIL PARTS INVENT GL/MMS RECONCL A	9	0	(182)	0	182	-100.0%
50420	M & S INVENT PARTS OBSOLESENCE	0	0	333	0	(333)	-100.0%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	10	610	600	6000.0%
50451	PRINT SHOP MAT'LS & SUPPLIES	0	0	0	1,330	1,330	NA
50490	PURCHASE DISCOUNTS	(114)	(118)	(104)	(118)	(14)	13.5%
50495	FREIGHT EXPENSE	103	73	201	258	57	28.4%
50499	OTHER MATERIALS & SUPPLIES	2,658	2,418	2,309	2,377	68	2.9%
50501	WATER	670	618	488	518	30	6.1%



**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**DISTRICT: NO. 0998 - 9600**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50502	GAS	686	578	632	678	46	7.3%
50503	ELECTRICITY	6,072	6,422	7,038	7,674	636	9.0%
50504	TELECOMMUNICATIONS	1,347	1,458	1,620	1,584	(36)	-2.2%
50599	OTHER UTILITIES	829	1,208	1,327	1,354	27	2.0%
50601	PREMS FOR PHYS DAMAGE INSURANCE	1,312	3,138	839	1,388	549	65.4%
50602	RECOVERIES OF PHYS DAMAGE LOSS	(743)	(320)	(376)	(360)	16	-4.3%
50603	PREM FOR PL AND PD INSURANCE	4,385	2,875	2,205	2,950	745	33.8%
50605	PROV FOR UNINSURED PL/PD	10,324	16,402	30,339	22,726	(7,613)	-25.1%
50607	RECOVERIES OF PL/PD SETTLEMENTS	(173)	(100)	(100)	0	100	-100.0%
50608	PREM FOR OTHER CORPORATE INSUR	1	1	1	1	0	0.0%
50704	VEHICLE LICENSE/REGISTRATION FEES	1	0	0	0	0	NA
50705	FUEL & LUBE TAXES-REV EQUIPT	2,165	2,299	1,619	1,968	349	21.6%
50706	FUEL & LUBE TAXES-NON-REV EQUIPT	172	206	110	206	96	87.3%
50799	OTHER TAXES	269	325	673	360	(313)	-46.5%
50901	DUES & SUBSCRIPTIONS	149	182	151	190	39	25.8%
50902	TRAVEL & MEETINGS	448	427	466	375	(91)	-19.5%
50903	SCHEDULE CHECKERS TRAVEL EXPENSE	75	75	81	75	(6)	-7.4%
50908	ADVERTISING	157	184	40	152	112	280.0%
50990	PETTY CASH EXPENDITURES	158	176	192	194	2	1.0%
50991	DISCOUNT ON SALE OF CURRENCY	2,556	2,600	2,575	2,090	(485)	-18.8%
50992	BAD DEBT EXPENSE	300	300	300	360	60	20.0%
50999	OTHER MISCELLANEOUS EXPENSES	2,263	1,212	58	1,200	1,142	1969.0%
51002	IND EXP TRANS FRING BEN CAP PROJ	0	(3,674)	(2,003)	(7,101)	(5,098)	254.5%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(5,552)	(6,082)	(6,556)	(12,052)	(5,496)	83.8%
51004	INDIRECT EXP TRANS TO CAP PROJ	(2,349)	(888)	(1,366)	(888)	478	-35.0%
51005	EXPENSE TRANSFERS-WARRANTIES	(310)	(509)	77	(320)	(397)	-515.6%
51009	EXPENSE TRANSFERS-MATERIEL	(3)	(4)	0	0	0	NA
51099	OTHER EXPENSE TRANSFERS	(1,242)	(1,264)	(1,009)	(878)	131	-13.0%
51102	INTEREST-SHORT TERM DEBT	5,012	4,178	3,832	4,000	168	4.4%
51105	AMORT OF 1984 ETC DEF CHARGES	41	37	43	37	(6)	-14.0%
51106	AMORT OF 1984 ETC DISC & EXPENSE	32	32	32	32	0	0.0%
51107	AMORT OF 1986 ETC DISC & EXPENSE	121	121	121	121	0	0.0%
51109	AMORT OF DEF CHRGR-110 MIL RAN	0	0	6	0	(6)	-100.0%
51110	AMORT OF DEF CHRGR-100 MIL RAN	0	0	3	0	(3)	-100.0%
51113	AMORT OF DEF CHRGR-1986 ETC	27	26	81	72	(9)	-11.1%
51117	AMORT OF 1992 COP DEF CHGS	0	0	7	0	(7)	-100.0%
51118	AMORT OF PREMIUM-47 MIL RAN	0	0	0	73	73	NA
51119	AMORT OF PREMIUM-15 MIL RAN	(1)	0	25	97	72	288.0%
51120	AMORT OF DEF CHRGR-15 MIL RAN	33	0	121	2	(119)	-98.3%
51121	AMORT OF DEF CHRGR-45 MIL RAN	78	55	2	(4)	(6)	-300.0%
51122	AMORT OF PREMIUM-45 MIL RAN	(115)	(112)	(2)	(36)	(34)	1700.0%
51123	AMORT OF PREMIUM-20 MIL RAN	(35)	(62)	(60)	0	60	-100.0%
51125	AMORT OF PREMIUM-48 MIL RAN	0	0	(167)	0	167	-100.0%

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**DISTRICT: NO. 0998 - 9600**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
51126	AMORT OF PREMIUM-21 MIL RAN	0	0	(54)	0	54	-100.0%
51202	PASSENGER STATIONS	47	64	29	1	(28)	-96.6%
51203	PASSENGER PARKING FACILITIES	112	33	75	16	(59)	-78.7%
51205	SERVICE VEHICLES	60	28	64	37	(27)	-42.2%
51206	OPERATING YARDS OR STATIONS	378	703	479	743	264	55.1%
51207	RENT EXPENSE-1984 PLEDGED EQUIPT	909	715	715	499	(216)	-30.2%
51208	RENT EXPENSE-1986 ETC	936	798	798	647	(151)	-18.9%
51209	LEASE EXPENSE - 1992 COP	0	0	490	0	(490)	-100.0%
51210	DATA PROCESSING FACILITIES	38	69	41	50	9	22.0%
51211	RENT EXPENSE-OFFICE SPACE	3,923	4,056	3,479	4,075	596	17.1%
51212	OTHER GEN & ADMIN FACILITIES	1,010	234	1,140	997	(143)	-12.5%
<b>OPERATING TOTAL (\$000)</b>		<b>623,142</b>	<b>654,913</b>	<b>650,190</b>	<b>683,428</b>	<b>33,238</b>	<b>5.1%</b>

**Southern California Rapid Transit District**  
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**WORKERS' COMPENSATION/CASUALTY & LIABILITY: NO. 0998**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50208	WORKERS COMPENSATION	17,980	23,821	8,710	22,588	13,878	159.3%
50209	WORKERS COMP - COP INTEREST INC	(9,100)	(8,000)	(8,794)	(7,833)	961	-10.9%
50210	WORKERS COMP - COP INTEREST EXP	8,573	8,000	10,244	10,244	0	0.0%
50211	RECOVERIES OF WORKERS COMP LOSS	(479)	(480)	(511)	(540)	(29)	5.7%
50212	WORKERS COMP - COP DISCOUNT	224	0	294	282	(12)	-4.1%
50304	PROFESSIONAL & TECHNICAL SERVICES	10,290	11,462	10,558	11,040	482	4.6%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	8	12	2	(10)	-83.3%
50601	PREMS FOR PHYS DAMAGE INSURANCE	1,312	3,138	839	1,388	549	65.4%
50602	RECOVERIES OF PHYS DAMAGE LOSS	(743)	(320)	(376)	(360)	16	-4.3%
50603	PREM FOR PL AND PD INSURANCE	4,385	2,875	2,205	2,950	745	33.8%
50605	PROV FOR UNINSURED PL/PD	10,324	16,402	30,339	22,726	(7,613)	-25.1%
50607	RECOVERIES OF PL/PD SETTLEMENTS	(173)	(100)	(100)	0	100	-100.0%
50608	PREM FOR OTHER CORPORATE INSUR	1	1	1	1	0	0.0%
50999	OTHER MISCELLANEOUS EXPENSES	0	0	4	0	(4)	-100.0%
<b>OPERATING TOTAL (\$000)</b>		<b>42,677</b>	<b>56,807</b>	<b>53,425</b>	<b>62,488</b>	<b>9,063</b>	<b>17.0%</b>

**Southern California Rapid Transit District**  
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**NON-DEPARTMENTAL: NO. 0999**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50101	UTU OPERATORS-NORMAL	11	12	23	(3,336)	(3,359)	-14604.3%
50102	UTU OPERATORS-NONWORK	994	726	1,285	979	(306)	-23.8%
50111	UTU NON-OPER-NORMAL	0	1	0	0	0	NA
50112	UTU NON-OPER-NONWORK	28	41	20	20	0	0.0%
50121	TPOA-NORMAL	0	0	0	(312)	(312)	NA
50122	TPOA-NONWORK	(3)	(6)	5	7	2	40.0%
50131	NON-CONTRACT-NORMAL	14	8	540	(1,310)	(1,850)	-342.6%
50132	NON-CONTRACT-NONWORK	469	564	614	561	(53)	-8.6%
50133	NON-CONTRACT-OT (1.5)	0	0	2	0	(2)	-100.0%
50134	NON-CONTRACT-STRAIGHT OT	0	0	7	0	(7)	-100.0%
50135	NON-CONTRACT-AS NEEDED	0	0	9	0	(9)	-100.0%
50136	CONTRACT WORKING AS NC	565	523	745	745	0	0.0%
50141	TEAMSTERS-NORMAL	0	0	0	(29)	(29)	NA
50142	TEAMSTERS-NONWORK	(4)	(6)	3	0	(3)	-100.0%
50151	ATU REV EQ MECH-NORMAL	3	4	0	(1,306)	(1,306)	NA
50152	ATU REV EQ MECH-NONWORK	233	167	294	244	(50)	-17.0%
50161	ATU REV EQ NON-MECH NORMAL	1	0	5	19	14	280.0%
50162	ATU REV EQ NON-MECH-NONWORK	155	154	128	96	(32)	-25.0%
50171	ATU NON-REV EQ-NORMAL	5	5	1	0	(1)	-100.0%
50172	ATU NON-REV EQ-NONWORK	49	41	4	0	(4)	-100.0%
50181	TCU-NORMAL	12	13	144	(331)	(475)	-329.9%
50182	TCU-NONWORK	74	58	76	38	(38)	-50.0%
50183	TCU-OT (1.5)	0	0	10	0	(10)	-100.0%
50201	FICA	24,149	23,153	22,555	24,020	1,465	6.5%
50202	PENSION	12,381	12,347	12,353	12,000	(353)	-2.9%
50203	HOSPITAL, MEDICAL, SURGICAL	43,550	46,291	52,672	61,007	8,335	15.8%
50204	DENTAL	679	883	737	824	87	11.8%
50205	LIFE INSURANCE	817	1,162	360	1,632	1,272	353.3%
50206	LONG-TERM DISABILITY	832	940	898	1,006	108	12.0%
50207	UNEMPLOYMENT INSURANCE	708	528	587	509	(78)	-13.3%
50220	MEDICAL OPTION-EMPLOYEES	43	48	55	50	(5)	-9.1%
50230	MEDICARE	2,749	5,415	5,417	5,786	369	6.8%
50304	PROFESSIONAL & TECHNICAL SERVICES	165	400	335	1,455	1,120	334.3%
50306	MAINTENANCE & REPAIR SERVICES	40	10	82	96	14	17.1%
50309	BOARD MEMBER FEES	0	(6)	0	(6)	(6)	NA
50399	OTHER SERVICES	193	111	145	111	(34)	-23.4%
50402	FUEL-NON-REV EQUIPT	630	763	519	763	244	47.0%
50407	VEHICLE PARTS-REV EQ	0	0	0	(175)	(175)	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	18	100	60	50	(10)	-16.7%
50412	TOOLS & EXPENDABLE EQUIPT	0	0	13	0	(13)	-100.0%
50490	PURCHASE DISCOUNTS	(114)	(118)	(104)	(118)	(14)	13.5%
50495	FREIGHT EXPENSE	81	57	177	232	55	31.1%
50499	OTHER MATERIALS & SUPPLIES	3	0	19	0	(19)	-100.0%

**Southern California Rapid Transit District  
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**NON-DEPARTMENTAL: NO. 0999**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50501	WATER	670	618	488	518	30	6.1%
50502	GAS	686	578	632	678	46	7.3%
50503	ELECTRICITY	4,042	4,047	3,865	4,047	182	4.7%
50504	TELECOMMUNICATIONS	1,347	1,458	1,620	1,584	(36)	-2.2%
50599	OTHER UTILITIES	829	1,208	1,327	1,354	27	2.0%
50705	FUEL & LUBE TAXES-REV EQUIPT	2,165	2,299	1,619	1,968	349	21.6%
50706	FUEL & LUBE TAXES-NON-REV EQUIPT	172	206	110	206	96	87.3%
50799	OTHER TAXES	196	325	673	360	(313)	-46.5%
50901	DUES & SUBSCRIPTIONS	39	51	40	51	11	27.5%
50992	BAD DEBT EXPENSE	300	300	300	360	60	20.0%
50999	OTHER MISCELLANEOUS EXPENSES	1,381	604	(410)	604	1,014	-247.3%
51002	IND EXP TRANS FRING BEN CAP PROJ	0	(3,674)	(2,003)	(7,101)	(5,098)	254.5%
51004	INDIRECT EXP TRANS TO CAP PROJ	(2,349)	(888)	(1,366)	(888)	478	-35.0%
51099	OTHER EXPENSE TRANSFERS	(1,275)	(1,264)	(894)	(878)	16	-1.8%
51102	INTEREST-SHORT TERM DEBT	5,012	4,178	3,832	4,000	168	4.4%
51105	AMORT OF 1984 ETC DEF CHARGES	41	37	43	37	(6)	-14.0%
51106	AMORT OF 1984 ETC DISC & EXPENSE	32	32	32	32	0	0.0%
51107	AMORT OF 1986 ETC DISC & EXPENSE	121	121	121	121	0	0.0%
51109	AMORT OF DEF CHRGR-110 MIL RAN	0	0	6	0	(6)	-100.0%
51110	AMORT OF DEF CHRGR-100 MIL RAN	0	0	3	0	(3)	-100.0%
51113	AMORT OF DEF CHRGR-1986 ETC	27	26	81	72	(9)	-11.1%
51117	AMORT OF 1992 COP DEF CHGS	0	0	7	0	(7)	-100.0%
51118	AMORT OF PREMIUM-47 MIL RAN	0	0	0	73	73	NA
51119	AMORT OF PREMIUM-15 MIL RAN	(1)	0	25	97	72	288.0%
51120	AMORT OF DEF CHRGR-15 MIL RAN	33	0	121	2	(119)	-98.3%
51121	AMORT OF DEF CHRGR-45 MIL RAN	78	55	2	(4)	(6)	-300.0%
51122	AMORT OF PREMIUM-45 MIL RAN	(115)	(112)	(2)	(36)	(34)	1700.0%
51123	AMORT OF PREMIUM-20 MIL RAN	(35)	(62)	(60)	0	60	-100.0%
51125	AMORT OF PREMIUM-48 MIL RAN	0	0	(167)	0	167	-100.0%
51126	AMORT OF PREMIUM-21 MIL RAN	0	0	(54)	0	54	-100.0%
51202	PASSENGER STATIONS	47	64	29	1	(28)	-96.6%
51203	PASSENGER PARKING FACILITIES	112	33	75	16	(59)	-78.7%
51206	OPERATING YARDS OR STATIONS	378	703	479	743	264	55.1%
51207	RENT EXPENSE-1984 PLEDGED EQUIPT	909	715	715	499	(216)	-30.2%
51208	RENT EXPENSE-1986 ETC	936	798	798	647	(151)	-18.9%
51209	LEASE EXPENSE - 1992 COP	0	0	490	0	(490)	-100.0%
51211	RENT EXPENSE-OFFICE SPACE	3,923	4,056	3,479	4,075	596	17.1%
51212	OTHER GEN & ADMIN FACILITIES	1,010	224	1,140	320	(820)	-71.9%
<b>OPERATING TOTAL (\$000)</b>		<b>110,244</b>	<b>111,125</b>	<b>117,991</b>	<b>118,885</b>	<b>894</b>	<b>0.8%</b>

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**BOARD OF DIRECTORS: NO. 1000**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50309	BOARD MEMBER FEES	46	66	48	66	18	37.5%
50399	OTHER SERVICES	5	6	9	6	(3)	-33.3%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	3	0	3	3	NA
50411	PROMO & INFO MATERIALS	(1)	1	0	1	1	NA
50901	DUES & SUBSCRIPTIONS	0	1	0	1	1	NA
50902	TRAVEL & MEETINGS	15	31	14	31	17	121.4%
50990	PETTY CASH EXPENDITURES	1	1	1	1	0	0.0%
50999	OTHER MISCELLANEOUS EXPENSES	5	13	5	13	8	160.0%
<b>OPERATING TOTAL (\$000)</b>		<b>73</b>	<b>122</b>	<b>77</b>	<b>122</b>	<b>45</b>	<b>58.4%</b>

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**GENERAL MANAGER: NO. 1100**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	254	293	346	357	11	3.2%
50132	NON-CONTRACT-NONWORK	37	73	67	78	11	16.4%
50133	NON-CONTRACT-OT (1.5)	2	2	2	2	0	0.0%
50135	NON-CONTRACT-AS NEEDED	30	0	9	0	(9)	-100.0%
50299	OTHER FRINGE BENEFITS	4	4	8	4	(4)	-50.0%
50303	ACCOUNTING & LEGAL SERVICES	0	20	0	0	0	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	149	104	192	104	(88)	-45.8%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	1	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	4	6	4	(2)	-33.3%
50499	OTHER MATERIALS & SUPPLIES	0	4	1	4	3	300.0%
50901	DUES & SUBSCRIPTIONS	0	3	0	3	3	NA
50902	TRAVEL & MEETINGS	23	21	26	21	(5)	-19.2%
50990	PETTY CASH EXPENDITURES	0	1	0	1	1	NA
50999	OTHER MISCELLANEOUS EXPENSES	15	5	14	5	(9)	-64.3%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	(68)	(42)	0	42	-100.0%
51205	SERVICE VEHICLES	9	0	3	0	(3)	-100.0%
<b>OPERATING TOTAL (\$000)</b>		<b>526</b>	<b>467</b>	<b>632</b>	<b>584</b>	<b>(48)</b>	<b>-7.6%</b>

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**DISTRICT SECRETARY: NO. 1200**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	236	241	250	257	7	2.8%
50132	NON-CONTRACT-NONWORK	45	60	49	56	7	14.3%
50133	NON-CONTRACT-OT (1.5)	6	5	5	5	0	0.0%
50135	NON-CONTRACT-AS NEEDED	17	0	6	0	(6)	-100.0%
50214	TRAINING PROGRAMS	0	1	0	1	1	NA
50299	OTHER FRINGE BENEFITS	4	4	4	4	0	0.0%
50305	TEMPORARY HELP	0	5	0	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	0	2	0	2	2	NA
50399	OTHER SERVICES	0	5	1	5	4	400.0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	6	8	6	5	(1)	-16.7%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	3	3	NA
50901	DUES & SUBSCRIPTIONS	0	1	0	1	1	NA
50902	TRAVEL & MEETINGS	1	3	2	3	1	50.0%
50908	ADVERTISING	19	51	9	51	42	466.7%
50990	PETTY CASH EXPENDITURES	0	1	0	1	1	NA
50999	OTHER MISCELLANEOUS EXPENSES	0	1	0	1	1	NA
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(1)	0	(3)	(10)	(7)	233.3%
51099	OTHER EXPENSE TRANSFERS	0	0	(4)	0	4	-100.0%
<b>OPERATING TOTAL (\$000)</b>		<b>333</b>	<b>388</b>	<b>325</b>	<b>385</b>	<b>60</b>	<b>18.5%</b>



**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**GOVERNMENT & PRESS RELATIONS: NO. 1400**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL	
						TO FY 1993 ADOPTED AMOUNT	%
50131	NON-CONTRACT-NORMAL	389	507	491	527	36	7.3%
50132	NON-CONTRACT-NONWORK	90	127	80	116	36	45.0%
50133	NON-CONTRACT-OT (1.5)	0	1	0	1	1	NA
50134	NON-CONTRACT-STRAIGHT OT	3	1	1	1	0	0.0%
50135	NON-CONTRACT-AS NEEDED	52	0	78	0	(78)	-100.0%
50214	TRAINING PROGRAMS	0	2	0	2	2	NA
50304	PROFESSIONAL & TECHNICAL SERVICES	299	280	254	275	21	8.3%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	1	NA
50399	OTHER SERVICES	64	75	53	75	22	41.5%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	7	5	8	5	(3)	-37.5%
50901	DUES & SUBSCRIPTIONS	5	6	5	6	1	20.0%
50902	TRAVEL & MEETINGS	49	48	44	48	4	9.1%
50990	PETTY CASH EXPENDITURES	1	2	1	2	1	100.0%
50999	OTHER MISCELLANEOUS EXPENSES	0	1	1	1	0	0.0%
<b>OPERATING TOTAL (\$000)</b>		<b>951</b>	<b>1,056</b>	<b>1,016</b>	<b>1,060</b>	<b>44</b>	<b>4.3%</b>

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**CUSTOMER RELATIONS: NO. 1600**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	1,381	1,479	1,525	1,622	97	6.4%
50132	NON-CONTRACT-NONWORK	338	370	347	356	9	2.6%
50133	NON-CONTRACT-OT (1.5)	2	1	1	1	0	0.0%
50134	NON-CONTRACT-STRAIGHT OT	14	11	3	6	3	100.0%
50135	NON-CONTRACT-AS NEEDED	307	31	158	0	(158)	-100.0%
50136	CONTRACT WORKING AS NC	92	0	51	0	(51)	-100.0%
50181	TCU-NORMAL	3,829	3,804	3,755	3,765	10	0.3%
50182	TCU-NONWORK	687	779	707	771	64	9.1%
50183	TCU-OT (1.5)	53	38	34	38	4	11.8%
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	17	13	9	12	3	33.3%
50214	TRAINING PROGRAMS	10	10	8	10	2	25.0%
50299	OTHER FRINGE BENEFITS	4	4	4	4	0	0.0%
50304	PROFESSIONAL & TECHNICAL SERVICES	167	173	182	173	(9)	-4.9%
50306	MAINTENANCE & REPAIR SERVICES	8	16	10	16	6	60.0%
50308	COMMISSIONED AGENTS	1,494	1,651	1,462	1,469	7	0.5%
50399	OTHER SERVICES	1	1	2	3	1	50.0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	70	62	69	72	3	4.3%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	16	16	NA
50495	FREIGHT EXPENSE	11	13	17	15	(2)	-11.8%
50499	OTHER MATERIALS & SUPPLIES	795	749	665	591	(74)	-11.1%
50901	DUES & SUBSCRIPTIONS	2	2	1	2	1	100.0%
50902	TRAVEL & MEETINGS	5	5	8	5	(3)	-37.5%
50990	PETTY CASH EXPENDITURES	1	2	1	2	1	100.0%
50999	OTHER MISCELLANEOUS EXPENSES	1	3	3	4	1	33.3%
<b>OPERATING TOTAL (\$000)</b>		<b>9,284</b>	<b>9,217</b>	<b>9,022</b>	<b>8,953</b>	<b>(69)</b>	<b>-0.8%</b>

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**MANAGEMENT AND BUDGET: NO. 1700**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL	
						TO FY 1993 ADOPTED AMOUNT	%
50131	NON-CONTRACT-NORMAL	638	651	637	807	170	26.7%
50132	NON-CONTRACT-NONWORK	105	162	94	177	83	88.3%
50133	NON-CONTRACT-OT (1.5)	1	0	1	0	(1)	-100.0%
50134	NON-CONTRACT-STRAIGHT OT	3	0	2	0	(2)	-100.0%
50135	NON-CONTRACT-AS NEEDED	51	0	13	0	(13)	-100.0%
50214	TRAINING PROGRAMS	1	5	2	5	3	150.0%
50299	OTHER FRINGE BENEFITS	0	0	4	4	0	0.0%
50306	MAINTENANCE & REPAIR SERVICES	0	15	8	0	(8)	-100.0%
50399	OTHER SERVICES	0	1	0	1	1	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	9	12	8	9	1	12.5%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	3	3	NA
50901	DUES & SUBSCRIPTIONS	1	1	2	1	(1)	-50.0%
50902	TRAVEL & MEETINGS	3	6	3	6	3	100.0%
50990	PETTY CASH EXPENDITURES	1	1	1	1	0	0.0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(7)	(37)	(18)	(120)	(102)	566.7%
<b>OPERATING TOTAL (\$000)</b>		<b>806</b>	<b>817</b>	<b>757</b>	<b>894</b>	<b>137</b>	<b>18.1%</b>

**Southern California Rapid Transit District**

Fiscal Year 1993 Budget

**TRANSIT POLICE: NO. 1800**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50121	TPOA-NORMAL	4,447	6,349	6,549	8,625	2,076	31.7%
50122	TPOA-NONWORK	570	1,299	805	1,181	376	46.7%
50123	TPOA-OT (1.5)	572	140	649	175	(474)	-73.0%
50124	TPOA-STRAIGHT OT	22	20	36	23	(13)	-36.1%
50125	TPOA-AS-NEEDED	0	0	0	40	40	NA
50131	NON-CONTRACT-NORMAL	825	1,206	1,152	1,389	237	20.6%
50132	NON-CONTRACT-NONWORK	186	302	233	305	72	30.9%
50133	NON-CONTRACT-OT (1.5)	33	10	34	25	(9)	-26.5%
50134	NON-CONTRACT-STRAIGHT OT	1	1	0	1	1	NA
50135	NON-CONTRACT-AS NEEDED	83	0	57	0	(57)	-100.0%
50141	TEAMSTERS-NORMAL	966	1,341	1,178	1,404	226	19.2%
50142	TEAMSTERS-NONWORK	170	236	178	248	70	39.3%
50143	TEAMSTERS-OT (1.5)	85	54	108	54	(54)	-50.0%
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	221	298	232	341	109	47.0%
50214	TRAINING PROGRAMS	47	123	79	160	81	102.5%
50304	PROFESSIONAL & TECHNICAL SERVICES	1,026	878	804	756	(48)	-6.0%
50306	MAINTENANCE & REPAIR SERVICES	4	4	0	2	2	NA
50399	OTHER SERVICES	5	1	5	26	21	420.0%
50408	VEHICLE PARTS-NON-REV EQ	4	3	18	17	(1)	-5.6%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	45	42	61	73	12	19.7%
50411	PROMO & INFO MATERIALS	9	35	21	20	(1)	-4.8%
50412	TOOLS & EXPENDABLE EQUIPT	0	0	1	0	(1)	-100.0%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	44	44	NA
50499	OTHER MATERIALS & SUPPLIES	56	16	35	7	(28)	-80.0%
50901	DUES & SUBSCRIPTIONS	1	3	1	3	2	200.0%
50902	TRAVEL & MEETINGS	28	26	39	26	(13)	-33.3%
50990	PETTY CASH EXPENDITURES	9	7	8	7	(1)	-12.5%
50999	OTHER MISCELLANEOUS EXPENSES	12	45	44	14	(30)	-68.2%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(159)	(319)	(333)	(901)	(568)	170.6%
51099	OTHER EXPENSE TRANSFERS	0	0	(2)	0	2	-100.0%
51205	SERVICE VEHICLES	8	9	12	9	(3)	-25.0%
<b>OPERATING TOTAL (\$000)</b>		<b>9,298</b>	<b>12,129</b>	<b>12,004</b>	<b>14,074</b>	<b>2,070</b>	<b>17.2%</b>

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

LEGAL: NO. 2200

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	659	656	684	708	24	3.5%
50132	NON-CONTRACT-NONWORK	93	165	111	155	44	39.6%
50133	NON-CONTRACT-OT (1.5)	1	0	1	1	0	0.0%
50135	NON-CONTRACT-AS NEEDED	0	0	15	0	(15)	-100.0%
50214	TRAINING PROGRAMS	7	8	4	8	4	100.0%
50299	OTHER FRINGE BENEFITS	8	8	8	8	0	0.0%
50303	ACCOUNTING & LEGAL SERVICES	430	400	430	350	(80)	-18.6%
50304	PROFESSIONAL & TECHNICAL SERVICES	141	125	95	150	55	57.9%
50305	TEMPORARY HELP	0	0	13	0	(13)	-100.0%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	0	0	NA
50399	OTHER SERVICES	41	40	38	40	2	5.3%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	18	11	3	(8)	-72.7%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	10	10	NA
50901	DUES & SUBSCRIPTIONS	21	14	18	14	(4)	-22.2%
50902	TRAVEL & MEETINGS	8	4	4	4	0	0.0%
50990	PETTY CASH EXPENDITURES	1	1	1	1	0	0.0%
50999	OTHER MISCELLANEOUS EXPENSES	10	25	8	0	(8)	-100.0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(56)	(35)	(68)	(46)	22	-32.4%
<b>OPERATING TOTAL (\$000)</b>		<b>1,367</b>	<b>1,430</b>	<b>1,373</b>	<b>1,406</b>	<b>33</b>	<b>2.4%</b>

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**EMPLOYEE RELATIONS: NO. 2300**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	303	419	398	443	45	11.3%
50132	NON-CONTRACT-NONWORK	42	105	54	98	44	81.5%
50133	NON-CONTRACT-OT (1.5)	10	10	11	10	(1)	-9.1%
50134	NON-CONTRACT-STRAIGHT OT	5	3	7	3	(4)	-57.1%
50135	NON-CONTRACT-AS NEEDED	65	11	15	0	(15)	-100.0%
50214	TRAINING PROGRAMS	1	1	0	5	5	NA
50299	OTHER FRINGE BENEFITS	0	0	4	4	0	0.0%
50304	PROFESSIONAL & TECHNICAL SERVICES	24	60	63	91	28	44.4%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	1	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	4	11	3	3	0	0.0%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	0	0	NA
50499	OTHER MATERIALS & SUPPLIES	0	2	7	3	(4)	-57.1%
50901	DUES & SUBSCRIPTIONS	2	5	3	4	1	33.3%
50902	TRAVEL & MEETINGS	3	29	34	5	(29)	-85.3%
50990	PETTY CASH EXPENDITURES	1	1	0	1	1	NA
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(1)	(36)	(3)	(22)	(19)	633.3%
<b>OPERATING TOTAL (\$000)</b>		<b>459</b>	<b>622</b>	<b>596</b>	<b>649</b>	<b>53</b>	<b>8.9%</b>

Southern California Rapid Transit District  
Fiscal Year 1993 Budget

**ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	704	715	781	762	(19)	-2.4%
50132	NON-CONTRACT-NONWORK	144	178	180	167	(13)	-7.2%
50299	OTHER FRINGE BENEFITS	8	8	9	8	(1)	-11.1%
50304	PROFESSIONAL & TECHNICAL SERVICES	7	53	31	8	(23)	-74.2%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	1	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	2	1	1	0	0.0%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	1	1	NA
50499	OTHER MATERIALS & SUPPLIES	5	1	14	1	(13)	-92.9%
50902	TRAVEL & MEETINGS	10	2	3	2	(1)	-33.3%
50990	PETTY CASH EXPENDITURES	0	1	1	1	0	0.0%
50999	OTHER MISCELLANEOUS EXPENSES	0	0	18	0	(18)	-100.0%
<b>OPERATING TOTAL (\$000)</b>		<b>879</b>	<b>961</b>	<b>1,038</b>	<b>952</b>	<b>(86)</b>	<b>-8.3%</b>

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**TRANSPORTATION: NO. 3200**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50101	UTU OPERATORS-NORMAL	112,901	118,862	116,978	130,461	13,483	11.5%
50102	UTU OPERATORS-NONWORK	19,272	19,881	21,478	20,358	(1,120)	-5.2%
50103	UTU OPERATORS-SCHED OT PREMIUM	25,196	25,957	25,299	26,472	1,173	4.6%
50104	UTU OPERATORS-UNSCHED OT PREMIUM	9,862	10,113	10,250	10,067	(183)	-1.8%
50107	UTU OPERATORS-PART TIME	8,961	9,205	10,133	9,163	(970)	-9.6%
50111	UTU NON-OPER-NORMAL	3	0	23	0	(23)	-100.0%
50112	UTU NON-OPER-NONWORK	0	0	4	0	(4)	-100.0%
50113	UTU NON-OPER-OT (1.5)	1	0	4	0	(4)	-100.0%
50131	NON-CONTRACT-NORMAL	19,351	20,533	20,746	23,187	2,441	11.8%
50132	NON-CONTRACT-NONWORK	5,163	5,133	4,818	5,089	271	5.6%
50133	NON-CONTRACT-OT (1.5)	13	6	8	6	(2)	-25.0%
50134	NON-CONTRACT-STRAIGHT OT	1,029	500	668	489	(179)	-26.8%
50135	NON-CONTRACT-AS NEEDED	29	0	9	0	(9)	-100.0%
50136	CONTRACT WORKING AS NC	947	0	585	0	(585)	-100.0%
50181	TCU-NORMAL	652	677	655	704	49	7.5%
50182	TCU-NONWORK	123	139	149	144	(5)	-3.4%
50183	TCU-OT (1.5)	41	0	33	0	(33)	-100.0%
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	772	691	832	792	(40)	-4.8%
50214	TRAINING PROGRAMS	17	8	13	0	(13)	-100.0%
50299	OTHER FRINGE BENEFITS	71	56	115	56	(59)	-51.3%
50304	PROFESSIONAL & TECHNICAL SERVICES	11,616	13,200	12,429	12,492	63	0.5%
50306	MAINTENANCE & REPAIR SERVICES	1	5	0	5	5	NA
50407	VEHICLE PARTS-REV EQ	9	0	21	0	(21)	-100.0%
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	1	0	2	0	(2)	-100.0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	291	291	249	202	(47)	-18.9%
50412	TOOLS & EXPENDABLE EQUIPT	4	0	3	44	41	1366.7%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	60	60	NA
50495	FREIGHT EXPENSE	0	0	3	0	(3)	-100.0%
50499	OTHER MATERIALS & SUPPLIES	909	580	496	571	75	15.1%
50901	DUES & SUBSCRIPTIONS	2	3	3	3	0	0.0%
50902	TRAVEL & MEETINGS	41	23	53	39	(14)	-26.4%
50990	PETTY CASH EXPENDITURES	28	23	44	23	(21)	-47.7%
50999	OTHER MISCELLANEOUS EXPENSES	452	251	180	330	150	83.3%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(189)	(435)	(624)	(1,372)	(748)	119.9%
51099	OTHER EXPENSE TRANSFERS	0	0	(81)	0	81	-100.0%
51205	SERVICE VEHICLES	12	0	10	0	(10)	-100.0%
<b>OPERATING TOTAL (\$000)</b>		<b>217,582</b>	<b>225,702</b>	<b>225,588</b>	<b>239,385</b>	<b>13,797</b>	<b>6.1%</b>



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**EQUIPMENT MAINTENANCE: NO. 3300**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL	
						TO FY 1993 ADOPTED AMOUNT	%
50131	NON-CONTRACT-NORMAL	11,073	9,815	11,012	11,296	284	2.6%
50132	NON-CONTRACT-NONWORK	2,205	2,453	2,188	2,479	291	13.3%
50133	NON-CONTRACT-OT (1.5)	289	190	103	73	(30)	-29.1%
50134	NON-CONTRACT-STRAIGHT OT	13	11	11	5	(6)	-54.5%
50135	NON-CONTRACT-AS NEEDED	139	26	26	0	(26)	-100.0%
50136	CONTRACT WORKING AS NC	1	0	7	0	(7)	-100.0%
50151	ATU REV EQ MECH-NORMAL	36,229	37,872	38,442	38,570	128	0.3%
50152	ATU REV EQ MECH-NONWORK	7,539	7,756	8,164	7,900	(264)	-3.2%
50153	ATU REV EQ MECH-OT (1.5)	7,718	4,042	3,758	4,000	242	6.4%
50161	ATU REV EQ NON-MECH NORMAL	11,965	12,720	12,386	13,484	1,098	8.9%
50162	ATU REV EQ NON-MECH-NONWORK	2,161	2,605	2,440	2,761	321	13.2%
50163	ATU REV EQ NON-MECH-OT (1.5)	1,784	1,020	834	850	16	1.9%
50171	ATU NON-REV EQ-NORMAL	492	1,468	1,011	1,784	773	76.5%
50172	ATU NON-REV EQ-NONWORK	58	301	221	365	144	65.2%
50173	ATU NON-REV EQ-OT (1.5)	3	6	28	31	3	10.7%
50181	TCU-NORMAL	2,493	2,630	2,586	2,859	273	10.6%
50182	TCU-NONWORK	573	538	681	586	(95)	-14.0%
50183	TCU-OT (1.5)	478	337	399	400	1	0.3%
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	973	1,031	920	1,054	134	14.6%
50214	TRAINING PROGRAMS	21	23	14	13	(1)	-7.1%
50299	OTHER FRINGE BENEFITS	79	116	104	122	18	17.3%
50302	ADVERTISING FEES	0	0	1	0	(1)	-100.0%
50304	PROFESSIONAL & TECHNICAL SERVICES	133	146	28	50	22	78.6%
50306	MAINTENANCE & REPAIR SERVICES	658	1,069	506	950	444	87.7%
50307	CUSTODIAL SERVICES	273	0	107	0	(107)	-100.0%
50399	OTHER SERVICES	1	1	103	0	(103)	-100.0%
50401	FUEL-REV EQUIPT	23,703	25,298	18,708	25,517	6,809	36.4%
50402	FUEL-NON-REV EQUIPT	0	0	25	0	(25)	-100.0%
50403	LUBRICANT-REV EQUIPT	917	985	999	946	(53)	-5.3%
50404	LUBRICANT-NON-REV EQUIPT	372	324	325	350	25	7.7%
50405	TIRES & TUBES-REV EQUIPT	6,189	7,148	6,878	6,744	(134)	-1.9%
50406	TIRES & TUBES-NON-REV EQUIPT	10	18	10	15	5	50.0%
50407	VEHICLE PARTS-REV EQ	33,996	32,628	32,880	28,895	(3,985)	-12.1%
50408	VEHICLE PARTS-NON-REV EQ	594	604	623	620	(3)	-0.5%
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	1,099	1,156	1,379	1,263	(116)	-8.4%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	198	245	226	250	24	10.6%
50411	PROMO & INFO MATERIALS	0	0	1	0	(1)	-100.0%
50412	TOOLS & EXPENDABLE EQUIPT	576	614	756	750	(6)	-0.8%
50420	M & S INVENT PARTS OBSOLESECE	0	0	333	0	(333)	-100.0%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	75	75	NA
50495	FREIGHT EXPENSE	0	0	1	2	1	100.0%
50499	OTHER MATERIALS & SUPPLIES	501	581	512	482	(30)	-5.9%
50901	DUES & SUBSCRIPTIONS	4	4	6	5	(1)	-16.7%

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**EQUIPMENT MAINTENANCE: NO. 3300**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50902	TRAVEL & MEETINGS	57	52	62	25	(37)	-59.7%
50990	PETTY CASH EXPENDITURES	65	78	75	100	25	33.3%
50999	OTHER MISCELLANEOUS EXPENSES	101	17	39	30	(9)	-23.1%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(554)	(520)	(578)	(4,503)	(3,925)	679.1%
51005	EXPENSE TRANSFERS-WARRANTIES	(310)	(509)	77	(320)	(397)	-515.6%
51009	EXPENSE TRANSFERS-MATERIEL	(3)	(4)	0	0	0	NA
51099	OTHER EXPENSE TRANSFERS	0	0	(1)	0	1	-100.0%
51205	SERVICE VEHICLES	27	0	2	16	14	700.0%
51210	DATA PROCESSING FACILITIES	30	48	44	50	6	13.6%
<b>OPERATING TOTAL (\$000)</b>		<b>154,923</b>	<b>154,943</b>	<b>149,462</b>	<b>150,944</b>	<b>1,482</b>	<b>1.0%</b>

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**SCHEDULING & OPERATIONS PLANNING: NO. 3900**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50101	UTU OPERATORS-NORMAL	9	0	2	0	(2)	-100.0%
50102	UTU OPERATORS-NONWORK	(7)	0	5	0	(5)	-100.0%
50111	UTU NON-OPER-NORMAL	2,159	2,327	2,284	2,439	155	6.8%
50112	UTU NON-OPER-NONWORK	511	443	514	430	(84)	-16.3%
50113	UTU NON-OPER-OT (1.5)	391	500	372	400	28	7.5%
50131	NON-CONTRACT-NORMAL	1,803	2,184	2,227	2,438	211	9.5%
50132	NON-CONTRACT-NONWORK	432	545	467	534	67	14.3%
50133	NON-CONTRACT-OT (1.5)	6	11	3	6	3	100.0%
50134	NON-CONTRACT-STRAIGHT OT	19	17	14	17	3	21.4%
50135	NON-CONTRACT-AS NEEDED	100	50	45	0	(45)	-100.0%
50136	CONTRACT WORKING AS NC	46	0	45	0	(45)	-100.0%
50181	TCU-NORMAL	714	765	717	777	60	8.4%
50182	TCU-NONWORK	151	157	135	159	24	17.8%
50183	TCU-OT (1.5)	106	21	98	21	(77)	-78.6%
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	7	5	3	5	2	66.7%
50214	TRAINING PROGRAMS	1	15	0	5	5	NA
50299	OTHER FRINGE BENEFITS	4	4	4	4	0	0.0%
50306	MAINTENANCE & REPAIR SERVICES	544	435	391	100	(291)	-74.4%
50312	OUTSIDE PRINTING	0	28	0	0	0	NA
50399	OTHER SERVICES	108	70	91	70	(21)	-23.1%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1,449	1,347	1,379	45	(1,334)	-96.7%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	30	30	NA
50451	PRINT SHOP MAT'LS & SUPPLIES	0	0	0	1,330	1,330	NA
50499	OTHER MATERIALS & SUPPLIES	3	0	1	0	(1)	-100.0%
50902	TRAVEL & MEETINGS	13	10	5	5	0	0.0%
50903	SCHEDULE CHECKERS TRAVEL EXPENSE	75	75	81	75	(6)	-7.4%
50990	PETTY CASH EXPENDITURES	2	3	1	3	2	200.0%
50999	OTHER MISCELLANEOUS EXPENSES	1	3	1	3	2	200.0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(54)	0	(4)	(50)	(46)	1150.0%
51212	OTHER GEN & ADMIN FACILITIES	0	0	0	350	350	NA
<b>OPERATING TOTAL (\$000)</b>		<b>8,598</b>	<b>9,015</b>	<b>8,881</b>	<b>9,196</b>	<b>315</b>	<b>3.5%</b>

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**ASSISTANT GENERAL MANAGER - PLANNING AND PUBLIC AFFAIRS: NO. 4099**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	118	470	461	474	13	2.8%
50132	NON-CONTRACT-NONWORK	21	118	70	104	34	48.6%
50135	NON-CONTRACT-AS NEEDED	0	20	74	10	(64)	-86.5%
50214	TRAINING PROGRAMS	1	4	2	4	2	100.0%
50299	OTHER FRINGE BENEFITS	4	4	4	4	0	0.0%
50304	PROFESSIONAL & TECHNICAL SERVICES	0	6	5	6	1	20.0%
50306	MAINTENANCE & REPAIR SERVICES	0	2	0	2	2	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	0	46	27	16	(11)	-40.7%
50411	PROMO & INFO MATERIALS	0	10	6	10	4	66.7%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	5	5	NA
50499	OTHER MATERIALS & SUPPLIES	0	2	3	2	(1)	-33.3%
50901	DUES & SUBSCRIPTIONS	0	3	1	3	2	200.0%
50902	TRAVEL & MEETINGS	3	9	7	9	2	28.6%
50908	ADVERTISING	0	0	0	0	0	NA
50990	PETTY CASH EXPENDITURES	0	3	1	0	(1)	-100.0%
50999	OTHER MISCELLANEOUS EXPENSES	0	3	1	3	2	200.0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(1)	0	(11)	(24)	(13)	118.2%
51099	OTHER EXPENSE TRANSFERS	0	0	(16)	0	16	-100.0%
51205	SERVICE VEHICLES	0	14	6	7	1	16.7%
<b>OPERATING TOTAL (\$000)</b>		<b>147</b>	<b>714</b>	<b>641</b>	<b>635</b>	<b>(6)</b>	<b>-0.9%</b>

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**LOCAL GOVERNMENT & COMMUNITY AFFAIRS: NO. 4100**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	471	917	770	919	149	19.4%
50132	NON-CONTRACT-NONWORK	78	229	99	201	102	103.0%
50133	NON-CONTRACT-OT (1.5)	4	5	11	5	(6)	-54.5%
50135	NON-CONTRACT-AS NEEDED	182	0	87	0	(87)	-100.0%
50136	CONTRACT WORKING AS NC	6	0	5	0	(5)	-100.0%
50182	TCU-NONWORK	1	0	1	0	(1)	-100.0%
50214	TRAINING PROGRAMS	2	6	2	2	0	0.0%
50299	OTHER FRINGE BENEFITS	4	4	4	4	0	0.0%
50304	PROFESSIONAL & TECHNICAL SERVICES	85	60	62	60	(2)	-3.2%
50306	MAINTENANCE & REPAIR SERVICES	1	4	0	4	4	NA
50312	OUTSIDE PRINTING	27	0	9	0	(9)	-100.0%
50399	OTHER SERVICES	0	2	2	2	0	0.0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	6	26	29	10	(19)	-65.5%
50411	PROMO & INFO MATERIALS	95	100	124	20	(104)	-83.9%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	2	2	NA
50499	OTHER MATERIALS & SUPPLIES	1	2	1	2	1	100.0%
50901	DUES & SUBSCRIPTIONS	2	6	3	7	4	133.3%
50902	TRAVEL & MEETINGS	19	18	24	10	(14)	-58.3%
50908	ADVERTISING	1	7	13	0	(13)	-100.0%
50990	PETTY CASH EXPENDITURES	0	2	0	2	2	NA
50999	OTHER MISCELLANEOUS EXPENSES	0	1	0	1	1	NA
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(9)	(19)	(75)	(109)	(34)	45.3%
<b>OPERATING TOTAL (\$000)</b>		<b>979</b>	<b>1,370</b>	<b>1,171</b>	<b>1,142</b>	<b>(29)</b>	<b>-2.5%</b>

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**PLANNING: NO. 4200**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	2,081	1,670	2,060	1,985	(75)	-3.6%
50132	NON-CONTRACT-NONWORK	354	493	396	436	40	10.1%
50133	NON-CONTRACT-OT (1.5)	4	7	0	0	0	NA
50134	NON-CONTRACT-STRAIGHT OT	3	5	1	0	(1)	-100.0%
50135	NON-CONTRACT-AS NEEDED	155	104	23	0	(23)	-100.0%
50181	TCU-NORMAL	77	76	83	88	5	6.0%
50182	TCU-NONWORK	21	15	19	18	(1)	-5.3%
50214	TRAINING PROGRAMS	5	15	7	15	8	114.3%
50299	OTHER FRINGE BENEFITS	25	0	90	100	10	11.1%
50304	PROFESSIONAL & TECHNICAL SERVICES	363	150	292	39	(253)	-86.6%
50306	MAINTENANCE & REPAIR SERVICES	2	9	2	2	0	0.0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	41	60	31	40	9	29.0%
50411	PROMO & INFO MATERIALS	28	300	29	110	81	279.3%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	19	19	NA
50499	OTHER MATERIALS & SUPPLIES	21	16	3	17	14	466.7%
50901	DUES & SUBSCRIPTIONS	19	22	23	31	8	34.8%
50902	TRAVEL & MEETINGS	16	8	6	16	10	166.7%
50990	PETTY CASH EXPENDITURES	1	1	1	1	0	0.0%
50999	OTHER MISCELLANEOUS EXPENSES	19	0	2	0	(2)	-100.0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(325)	(385)	(491)	(563)	(72)	14.7%
51210	DATA PROCESSING FACILITIES	0	0	(3)	0	3	-100.0%
<b>OPERATING TOTAL (\$000)</b>		<b>2,914</b>	<b>2,566</b>	<b>2,574</b>	<b>2,354</b>	<b>(220)</b>	<b>-8.5%</b>

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**MARKETING AND COMMUNICATIONS: NO. 4400**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	633	633	618	673	55	8.9%
50132	NON-CONTRACT-NONWORK	117	158	137	147	10	7.3%
50133	NON-CONTRACT-OT (1.5)	1	1	5	1	(4)	-80.0%
50134	NON-CONTRACT-STRAIGHT OT	18	6	11	6	(5)	-45.5%
50135	NON-CONTRACT-AS NEEDED	12	0	33	0	(33)	-100.0%
50214	TRAINING PROGRAMS	1	3	0	3	3	NA
50299	OTHER FRINGE BENEFITS	4	4	5	4	(1)	-20.0%
50302	ADVERTISING FEES	855	580	555	455	(100)	-18.0%
50304	PROFESSIONAL & TECHNICAL SERVICES	343	270	127	340	213	167.7%
50306	MAINTENANCE & REPAIR SERVICES	1	1	1	1	0	0.0%
50399	OTHER SERVICES	63	218	38	218	180	473.7%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	24	32	28	27	(1)	-3.6%
50411	PROMO & INFO MATERIALS	230	243	389	243	(146)	-37.5%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	1	15	14	1400.0%
50499	OTHER MATERIALS & SUPPLIES	2	8	4	8	4	100.0%
50901	DUES & SUBSCRIPTIONS	5	3	5	3	(2)	-40.0%
50902	TRAVEL & MEETINGS	9	2	7	2	(5)	-71.4%
50990	PETTY CASH EXPENDITURES	3	3	3	3	0	0.0%
50999	OTHER MISCELLANEOUS EXPENSES	0	2	1	2	1	100.0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(29)	0	(1)	(20)	(19)	1900.0%
51099	OTHER EXPENSE TRANSFERS	57	0	(5)	0	5	-100.0%
51212	OTHER GEN & ADMIN FACILITIES	0	10	0	0	0	NA
<b>OPERATING TOTAL (\$000)</b>		<b>2,357</b>	<b>2,177</b>	<b>1,962</b>	<b>2,131</b>	<b>169</b>	<b>8.6%</b>

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**TRANSIT SYSTEMS DEVELOPMENT: NO. 4900**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	1,866	934	1,074	1,118	44	4.1%
50132	NON-CONTRACT-NONWORK	400	233	177	246	69	39.0%
50133	NON-CONTRACT-OT (1.5)	9	0	2	0	(2)	-100.0%
50134	NON-CONTRACT-STRAIGHT OT	4	0	1	0	(1)	-100.0%
50135	NON-CONTRACT-AS NEEDED	57	0	45	0	(45)	-100.0%
50299	OTHER FRINGE BENEFITS	8	4	4	4	0	0.0%
50306	MAINTENANCE & REPAIR SERVICES	3	0	1	0	(1)	-100.0%
50902	TRAVEL & MEETINGS	3	0	4	0	(4)	-100.0%
50990	PETTY CASH EXPENDITURES	0	0	2	0	(2)	-100.0%
50999	OTHER MISCELLANEOUS EXPENSES	0	0	3	0	(3)	-100.0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(1,767)	(934)	(1,042)	(1,129)	(87)	8.3%
<b>OPERATING TOTAL (\$000)</b>		<b>583</b>	<b>237</b>	<b>271</b>	<b>239</b>	<b>(32)</b>	<b>-11.8%</b>



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**INSPECTOR GENERAL: NO. 5099**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL	
						TO FY 1993 ADOPTED AMOUNT	%
50131	NON-CONTRACT-NORMAL	618	908	477	675	198	41.5%
50132	NON-CONTRACT-NONWORK	129	227	80	148	68	85.0%
50133	NON-CONTRACT-OT (1.5)	6	0	1	0	(1)	-100.0%
50135	NON-CONTRACT-AS NEEDED	62	0	35	0	(35)	-100.0%
50214	TRAINING PROGRAMS	2	7	13	7	(6)	-46.2%
50299	OTHER FRINGE BENEFITS	8	4	4	4	0	0.0%
50303	ACCOUNTING & LEGAL SERVICES	80	160	132	160	28	21.2%
50304	PROFESSIONAL & TECHNICAL SERVICES	44	43	24	43	19	79.2%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	1	NA
50399	OTHER SERVICES	1	1	0	1	1	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	15	5	3	3	0	0.0%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	2	2	NA
50495	FREIGHT EXPENSE	0	1	0	1	1	NA
50499	OTHER MATERIALS & SUPPLIES	0	1	0	1	1	NA
50901	DUES & SUBSCRIPTIONS	8	1	1	1	0	0.0%
50902	TRAVEL & MEETINGS	19	4	9	4	(5)	-55.6%
50990	PETTY CASH EXPENDITURES	1	1	0	1	1	NA
50999	OTHER MISCELLANEOUS EXPENSES	17	1	0	1	1	NA
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(141)	(458)	(99)	(38)	61	-61.6%
<b>OPERATING TOTAL (\$000)</b>		<b>872</b>	<b>907</b>	<b>680</b>	<b>1,015</b>	<b>335</b>	<b>49.3%</b>

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**EQUAL OPPORTUNITY: NO. 5500**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	583	663	609	696	87	14.3%
50132	NON-CONTRACT-NONWORK	113	166	110	153	43	39.1%
50133	NON-CONTRACT-OT (1.5)	4	3	1	3	2	200.0%
50134	NON-CONTRACT-STRAIGHT OT	1	3	1	0	(1)	-100.0%
50135	NON-CONTRACT-AS NEEDED	36	0	73	0	(73)	-100.0%
50136	CONTRACT WORKING AS NC	0	0	1	0	(1)	-100.0%
50214	TRAINING PROGRAMS	2	4	24	4	(20)	-83.3%
50299	OTHER FRINGE BENEFITS	0	0	3	4	1	33.3%
50304	PROFESSIONAL & TECHNICAL SERVICES	0	4	39	5	(34)	-87.2%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	1	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	9	6	7	6	(1)	-14.3%
50499	OTHER MATERIALS & SUPPLIES	0	1	0	1	1	NA
50901	DUES & SUBSCRIPTIONS	2	7	3	7	4	133.3%
50902	TRAVEL & MEETINGS	2	15	7	5	(2)	-28.6%
50990	PETTY CASH EXPENDITURES	0	2	0	1	1	NA
50999	OTHER MISCELLANEOUS EXPENSES	0	0	2	0	(2)	-100.0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(272)	(361)	(237)	(37)	200	-84.4%
<b>OPERATING TOTAL (\$000)</b>		<b>480</b>	<b>514</b>	<b>643</b>	<b>849</b>	<b>206</b>	<b>32.0%</b>

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CONTROLLER-TREASURER: NO. 7099

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	275	236	279	304	25	9.0%
50132	NON-CONTRACT-NONWORK	47	59	50	67	17	34.0%
50133	NON-CONTRACT-OT (1.5)	1	0	3	2	(1)	-33.3%
50134	NON-CONTRACT-STRAIGHT OT	1	2	0	0	0	NA
50135	NON-CONTRACT-AS NEEDED	0	0	3	0	(3)	-100.0%
50214	TRAINING PROGRAMS	0	1	1	1	0	0.0%
50299	OTHER FRINGE BENEFITS	4	4	4	4	0	0.0%
50303	ACCOUNTING & LEGAL SERVICES	37	5	17	2	(15)	-88.2%
50304	PROFESSIONAL & TECHNICAL SERVICES	20	5	28	8	(20)	-71.4%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	1	2	2	0	0.0%
50901	DUES & SUBSCRIPTIONS	1	2	2	2	0	0.0%
50902	TRAVEL & MEETINGS	9	10	7	8	1	14.3%
50990	PETTY CASH EXPENDITURES	0	1	0	0	0	NA
50999	OTHER MISCELLANEOUS EXPENSES	0	2	0	2	2	NA
<b>OPERATING TOTAL (\$000)</b>		<b>398</b>	<b>328</b>	<b>396</b>	<b>402</b>	<b>6</b>	<b>1.5%</b>

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**ACCOUNTING AND FISCAL: NO. 7100**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	1,239	1,235	1,350	1,264	(86)	-6.4%
50132	NON-CONTRACT-NONWORK	269	309	252	277	25	9.9%
50133	NON-CONTRACT-OT (1.5)	9	0	6	0	(6)	-100.0%
50134	NON-CONTRACT-STRAIGHT OT	24	30	9	10	1	11.1%
50135	NON-CONTRACT-AS NEEDED	46	0	1	0	(1)	-100.0%
50136	CONTRACT WORKING AS NC	65	0	57	0	(57)	-100.0%
50181	TCU-NORMAL	1,345	1,601	1,385	1,627	242	17.5%
50182	TCU-NONWORK	278	328	328	333	5	1.5%
50183	TCU-OT (1.5)	88	30	45	30	(15)	-33.3%
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	7	10	3	10	7	233.3%
50214	TRAINING PROGRAMS	9	7	(3)	7	10	-333.3%
50299	OTHER FRINGE BENEFITS	0	0	3	4	1	33.3%
50303	ACCOUNTING & LEGAL SERVICES	44	85	84	85	1	1.2%
50304	PROFESSIONAL & TECHNICAL SERVICES	651	772	700	733	33	4.7%
50306	MAINTENANCE & REPAIR SERVICES	5	5	6	5	(1)	-16.7%
50399	OTHER SERVICES	2	1	3	1	(2)	-66.7%
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	1	0	(1)	0	1	-100.0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	74	65	122	65	(57)	-46.7%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	20	20	NA
50499	OTHER MATERIALS & SUPPLIES	1	0	1	35	34	3400.0%
50901	DUES & SUBSCRIPTIONS	1	1	1	1	0	0.0%
50902	TRAVEL & MEETINGS	(15)	4	18	4	(14)	-77.8%
50990	PETTY CASH EXPENDITURES	5	4	5	4	(1)	-20.0%
50991	DISCOUNT ON SALE OF CURRENCY	2,556	2,600	2,575	2,090	(485)	-18.8%
50999	OTHER MISCELLANEOUS EXPENSES	33	1	6	1	(5)	-83.3%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(59)	(34)	(39)	0	39	-100.0%
<b>OPERATING TOTAL (\$000)</b>		<b>6,678</b>	<b>7,054</b>	<b>6,917</b>	<b>6,606</b>	<b>(311)</b>	<b>-4.5%</b>

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**MANAGEMENT INFORMATION SYSTEMS: NO. 7200**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	3,885	4,093	4,314	4,349	35	0.8%
50132	NON-CONTRACT-NONWORK	668	1,024	690	955	265	38.4%
50133	NON-CONTRACT-OT (1.5)	9	6	7	6	(1)	-14.3%
50134	NON-CONTRACT-STRAIGHT OT	24	17	22	17	(5)	-22.7%
50135	NON-CONTRACT-AS NEEDED	379	0	186	116	(70)	-37.6%
50136	CONTRACT WORKING AS NC	0	0	7	0	(7)	-100.0%
50181	TCU-NORMAL	602	606	596	626	30	5.0%
50182	TCU-NONWORK	129	124	101	128	27	26.7%
50183	TCU-OT (1.5)	73	42	62	42	(20)	-32.3%
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	1	1	0	1	1	NA
50214	TRAINING PROGRAMS	23	41	24	41	17	70.8%
50299	OTHER FRINGE BENEFITS	3	4	4	4	0	0.0%
50304	PROFESSIONAL & TECHNICAL SERVICES	2,129	2,465	1,918	2,202	284	14.8%
50305	TEMPORARY HELP	0	22	0	0	0	NA
50306	MAINTENANCE & REPAIR SERVICES	1,019	1,055	958	1,075	117	12.2%
50399	OTHER SERVICES	1	2	1	2	1	100.0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	220	212	195	22	(173)	-88.7%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	190	190	NA
50495	FREIGHT EXPENSE	9	0	1	1	0	0.0%
50499	OTHER MATERIALS & SUPPLIES	6	2	2	2	0	0.0%
50901	DUES & SUBSCRIPTIONS	4	5	7	5	(2)	-28.6%
50902	TRAVEL & MEETINGS	15	3	6	2	(4)	-66.7%
50990	PETTY CASH EXPENDITURES	1	2	1	2	1	100.0%
50999	OTHER MISCELLANEOUS EXPENSES	0	1	0	0	0	NA
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(71)	(73)	(98)	(79)	19	-19.4%
51210	DATA PROCESSING FACILITIES	8	21	0	0	0	NA
<b>OPERATING TOTAL (\$000)</b>		<b>9,115</b>	<b>9,675</b>	<b>9,004</b>	<b>9,709</b>	<b>705</b>	<b>7.8%</b>

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**HUMAN RESOURCES: NO. 7500**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	1,918	1,852	2,002	1,977	(25)	-1.2%
50132	NON-CONTRACT-NONWORK	315	464	339	434	95	28.0%
50133	NON-CONTRACT-OT (1.5)	2	4	1	2	1	100.0%
50134	NON-CONTRACT-STRAIGHT OT	3	2	4	2	(2)	-50.0%
50135	NON-CONTRACT-AS NEEDED	90	28	58	22	(36)	-62.1%
50136	CONTRACT WORKING AS NC	5	0	9	0	(9)	-100.0%
50181	TCU-NORMAL	377	384	410	402	(8)	-2.0%
50182	TCU-NONWORK	68	79	80	82	2	2.5%
50183	TCU-OT (1.5)	6	5	3	0	(3)	-100.0%
50214	TRAINING PROGRAMS	146	239	166	165	(1)	-0.6%
50299	OTHER FRINGE BENEFITS	14	8	8	8	0	0.0%
50304	PROFESSIONAL & TECHNICAL SERVICES	806	1,000	746	1,000	254	34.0%
50306	MAINTENANCE & REPAIR SERVICES	6	5	4	5	1	25.0%
50399	OTHER SERVICES	31	10	6	10	4	66.7%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	77	72	52	52	0	0.0%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	13	13	NA
50499	OTHER MATERIALS & SUPPLIES	3	43	48	1	(47)	-97.9%
50901	DUES & SUBSCRIPTIONS	3	5	5	5	0	0.0%
50902	TRAVEL & MEETINGS	30	34	18	27	9	50.0%
50908	ADVERTISING	88	80	1	55	54	5400.0%
50990	PETTY CASH EXPENDITURES	5	6	6	6	0	0.0%
50999	OTHER MISCELLANEOUS EXPENSES	185	195	117	160	43	36.8%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(7)	(18)	(68)	(19)	49	-72.1%
<b>OPERATING TOTAL (\$000)</b>		<b>4,171</b>	<b>4,497</b>	<b>4,015</b>	<b>4,409</b>	<b>394</b>	<b>9.8%</b>

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**RISK MANAGEMENT: NO. 7900**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	1,281	1,339	1,407	1,515	108	7.7%
50132	NON-CONTRACT-NONWORK	234	334	221	332	111	50.2%
50133	NON-CONTRACT-OT (1.5)	7	5	5	3	(2)	-40.0%
50134	NON-CONTRACT-STRAIGHT OT	10	6	5	6	1	20.0%
50135	NON-CONTRACT-AS NEEDED	15	20	19	13	(6)	-31.6%
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	1	2	1	2	1	100.0%
50214	TRAINING PROGRAMS	4	8	2	8	6	300.0%
50299	OTHER FRINGE BENEFITS	0	0	4	4	0	0.0%
50303	ACCOUNTING & LEGAL SERVICES	(3)	170	30	125	95	316.7%
50304	PROFESSIONAL & TECHNICAL SERVICES	89	49	47	49	2	4.3%
50306	MAINTENANCE & REPAIR SERVICES	1	3	1	3	2	200.0%
50399	OTHER SERVICES	26	40	11	23	12	109.1%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	14	18	16	18	2	12.5%
50412	TOOLS & EXPENDABLE EQUIPT	23	1	0	8	8	NA
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	10	10	NA
50499	OTHER MATERIALS & SUPPLIES	13	20	11	26	15	136.4%
50901	DUES & SUBSCRIPTIONS	8	8	1	6	5	500.0%
50902	TRAVEL & MEETINGS	21	12	14	20	6	42.9%
50990	PETTY CASH EXPENDITURES	1	2	1	2	1	100.0%
50999	OTHER MISCELLANEOUS EXPENSES	5	8	2	1	(1)	-50.0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(48)	(42)	(51)	(111)	(60)	117.6%
<b>OPERATING TOTAL (\$000)</b>		<b>1,705</b>	<b>2,003</b>	<b>1,747</b>	<b>2,063</b>	<b>316</b>	<b>18.1%</b>

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**ASSISTANT GENERAL MANAGER - FACILITIES AND PROCUREMENT: NO. 9099**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	216	219	240	235	(5)	-2.1%
50132	NON-CONTRACT-NONWORK	43	55	45	51	6	13.3%
50135	NON-CONTRACT-AS NEEDED	1	0	1	0	(1)	-100.0%
50299	OTHER FRINGE BENEFITS	8	8	8	8	0	0.0%
50306	MAINTENANCE & REPAIR SERVICES	0	1	0	1	1	NA
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	1	0	1	1	NA
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	5	5	NA
50901	DUES & SUBSCRIPTIONS	0	1	0	1	1	NA
50902	TRAVEL & MEETINGS	1	2	0	2	2	NA
50999	OTHER MISCELLANEOUS EXPENSES	0	1	0	1	1	NA
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(5)	0	(17)	(28)	(11)	64.7%
<b>OPERATING TOTAL (\$000)</b>		<b>265</b>	<b>288</b>	<b>277</b>	<b>277</b>	<b>0</b>	<b>0.0%</b>



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FACILITIES ENGINEERING: NO. 9200

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	1,792	1,843	1,882	2,034	152	8.1%
50132	NON-CONTRACT-NONWORK	425	461	370	447	77	20.8%
50133	NON-CONTRACT-OT (1.5)	0	1	0	0	0	NA
50134	NON-CONTRACT-STRAIGHT OT	0	2	0	2	2	NA
50135	NON-CONTRACT-AS NEEDED	11	0	9	0	(9)	-100.0%
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	1	3	1	3	2	200.0%
50214	TRAINING PROGRAMS	10	13	4	13	9	225.0%
50299	OTHER FRINGE BENEFITS	8	8	8	8	0	0.0%
50304	PROFESSIONAL & TECHNICAL SERVICES	225	200	193	190	(3)	-1.6%
50306	MAINTENANCE & REPAIR SERVICES	6	53	11	63	52	472.7%
50399	OTHER SERVICES	0	1	0	13	13	NA
50407	VEHICLE PARTS-REV EQ	2	0	1	0	(1)	-100.0%
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	1	0	1	0	(1)	-100.0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	37	35	36	10	(26)	-72.2%
50412	TOOLS & EXPENDABLE EQUIPT	6	3	47	3	(44)	-93.6%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	25	25	NA
50901	DUES & SUBSCRIPTIONS	2	7	8	7	(1)	-12.5%
50902	TRAVEL & MEETINGS	23	18	22	18	(4)	-18.2%
50990	PETTY CASH EXPENDITURES	1	1	2	2	0	0.0%
50999	OTHER MISCELLANEOUS EXPENSES	22	18	13	18	5	38.5%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(813)	(705)	(673)	(744)	(71)	10.5%
51099	OTHER EXPENSE TRANSFERS	0	0	(6)	0	6	-100.0%
<b>OPERATING TOTAL (\$000)</b>		<b>1,759</b>	<b>1,962</b>	<b>1,929</b>	<b>2,112</b>	<b>183</b>	<b>9.5%</b>

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**CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	2,268	2,479	2,599	2,680	81	3.1%
50132	NON-CONTRACT-NONWORK	418	625	486	589	103	21.2%
50133	NON-CONTRACT-OT (1.5)	9	2	6	4	(2)	-33.3%
50134	NON-CONTRACT-STRAIGHT OT	50	50	46	50	4	8.7%
50135	NON-CONTRACT-AS NEEDED	1	0	1	0	(1)	-100.0%
50136	CONTRACT WORKING AS NC	140	0	32	0	(32)	-100.0%
50181	TCU-NORMAL	3,568	3,485	3,970	4,141	171	4.3%
50182	TCU-NONWORK	677	798	811	848	37	4.6%
50183	TCU-OT (1.5)	544	566	404	335	(69)	-17.1%
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	51	50	43	50	7	16.3%
50214	TRAINING PROGRAMS	17	35	10	35	25	250.0%
50299	OTHER FRINGE BENEFITS	0	0	5	4	(1)	-20.0%
50304	PROFESSIONAL & TECHNICAL SERVICES	59	27	2	37	35	1750.0%
50306	MAINTENANCE & REPAIR SERVICES	78	65	48	65	17	35.4%
50399	OTHER SERVICES	12	15	11	0	(11)	-100.0%
50402	FUEL-NON-REV EQUIPT	0	0	1	0	(1)	-100.0%
50403	LUBRICANT-REV EQUIPT	240	0	(44)	0	44	-100.0%
50404	LUBRICANT-NON-REV EQUIPT	(147)	0	(20)	0	20	-100.0%
50407	VEHICLE PARTS-REV EQ	63	0	(2)	0	2	-100.0%
50408	VEHICLE PARTS-NON-REV EQ	0	0	1	0	(1)	-100.0%
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	40	0	20	0	(20)	-100.0%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	83	89	140	62	(78)	-55.7%
50411	PROMO & INFO MATERIALS	0	9	0	0	0	NA
50412	TOOLS & EXPENDABLE EQUIPT	80	132	135	96	(39)	-28.9%
50413	MAT'LS & SUPPLIES INVNT-OVER/SHORT	124	355	(317)	355	672	-212.0%
50414	MAT'LS & SUPPLIES INVNT-SALVAGE	428	120	144	120	(24)	-16.7%
50415	BUS PARTS INVENT GL/MMS RECONCL A	(227)	(100)	(672)	(100)	572	-85.1%
50416	M & S INVENT-GL/MMS RECONCL ADJ	(68)	0	86	0	(86)	-100.0%
50417	RAIL PARTS INVENT GL/MMS RECONCL A	9	0	(182)	0	182	-100.0%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	9	22	13	144.4%
50495	FREIGHT EXPENSE	0	0	0	5	5	NA
50499	OTHER MATERIALS & SUPPLIES	16	14	17	14	(3)	-17.6%
50901	DUES & SUBSCRIPTIONS	11	13	9	13	4	44.4%
50902	TRAVEL & MEETINGS	14	16	10	16	6	60.0%
50908	ADVERTISING	49	46	17	46	29	170.6%
50990	PETTY CASH EXPENDITURES	3	5	2	5	3	150.0%
50999	OTHER MISCELLANEOUS EXPENSES	4	11	3	5	2	66.7%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(89)	(292)	(219)	(310)	(91)	41.6%
51205	SERVICE VEHICLES	1	0	17	0	(17)	-100.0%
<b>OPERATING TOTAL (\$000)</b>		<b>8,526</b>	<b>8,615</b>	<b>7,629</b>	<b>9,187</b>	<b>1,558</b>	<b>20.4%</b>

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**FACILITIES MAINTENANCE: NO. 9600**

ACCT NO.	ACCOUNT NAME	FY 1991 ACTUAL	FY 1992 BUDGETED	FY 1992 ACTUAL	FY 1993 ADOPTED	FY 1992 ACTUAL TO FY 1993 ADOPTED	
						AMOUNT	%
50131	NON-CONTRACT-NORMAL	4,850	4,033	4,464	4,282	(182)	-4.1%
50132	NON-CONTRACT-NONWORK	842	1,009	836	940	104	12.4%
50133	NON-CONTRACT-OT (1.5)	81	3	58	0	(58)	-100.0%
50134	NON-CONTRACT-STRAIGHT OT	108	5	36	0	(36)	-100.0%
50135	NON-CONTRACT-AS NEEDED	8	0	2	0	(2)	-100.0%
50136	CONTRACT WORKING AS NC	60	0	73	0	(73)	-100.0%
50151	ATU REV EQ MECH-NORMAL	102	0	139	0	(139)	-100.0%
50152	ATU REV EQ MECH-NONWORK	16	0	29	0	(29)	-100.0%
50153	ATU REV EQ MECH-OT (1.5)	0	0	5	0	(5)	-100.0%
50161	ATU REV EQ NON-MECH NORMAL	1,635	1,679	1,659	1,668	9	0.5%
50162	ATU REV EQ NON-MECH-NONWORK	260	344	201	342	141	70.1%
50163	ATU REV EQ NON-MECH-OT (1.5)	65	71	46	55	9	19.6%
50171	ATU NON-REV EQ-NORMAL	4,863	7,043	6,302	8,094	1,792	28.4%
50172	ATU NON-REV EQ-NONWORK	873	1,442	1,208	1,657	449	37.2%
50173	ATU NON-REV EQ-OT (1.5)	100	50	473	0	(473)	-100.0%
50181	TCU-NORMAL	2,006	2,102	2,105	2,217	112	5.3%
50182	TCU-NONWORK	392	431	428	454	26	6.1%
50183	TCU-OT (1.5)	105	99	156	25	(131)	-84.0%
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	130	130	131	180	49	37.4%
50214	TRAINING PROGRAMS	28	30	10	8	(2)	-20.0%
50299	OTHER FRINGE BENEFITS	100	118	124	122	(2)	-1.6%
50304	PROFESSIONAL & TECHNICAL SERVICES	46	61	36	49	13	36.1%
50306	MAINTENANCE & REPAIR SERVICES	2,606	3,124	3,030	3,056	26	0.9%
50307	CUSTODIAL SERVICES	28	434	288	681	393	136.5%
50399	OTHER SERVICES	41	20	29	50	21	72.4%
50403	LUBRICANT-REV EQUIPT	6	10	4	0	(4)	-100.0%
50404	LUBRICANT-NON-REV EQUIPT	4	0	9	10	1	11.1%
50407	VEHICLE PARTS-REV EQ	833	940	1,321	1,221	(100)	-7.6%
50408	VEHICLE PARTS-NON-REV EQ	191	467	239	198	(41)	-17.2%
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	1,690	1,466	2,027	1,607	(420)	-20.7%
50410	OFFICE SUPPLIES & EXPEND EQUIPT	384	398	422	375	(47)	-11.1%
50412	TOOLS & EXPENDABLE EQUIPT	206	212	313	200	(113)	-36.1%
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	40	40	NA
50495	FREIGHT EXPENSE	2	2	2	2	0	0.0%
50499	OTHER MATERIALS & SUPPLIES	315	376	469	609	140	29.9%
50503	ELECTRICITY	2,030	2,375	3,173	3,627	454	14.3%
50901	DUES & SUBSCRIPTIONS	3	4	3	4	1	33.3%
50902	TRAVEL & MEETINGS	23	12	10	12	2	20.0%
50990	PETTY CASH EXPENDITURES	27	21	34	21	(13)	-38.2%
50999	OTHER MISCELLANEOUS EXPENSES	0	0	1	0	(1)	-100.0%
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(869)	(1,311)	(1,762)	(1,817)	(55)	3.1%
51205	SERVICE VEHICLES	3	5	14	5	(9)	-64.3%
51212	OTHER GEN & ADMIN FACILITIES	0	0	0	327	327	NA
<b>OPERATING TOTAL (\$000)</b>		<b>24,193</b>	<b>27,205</b>	<b>28,147</b>	<b>30,321</b>	<b>2,174</b>	<b>7.7%</b>



**FISCAL YEAR 1993  
BUDGET BY MODE BY DEPARTMENT**



**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**DISTRICT: NO. 0998 - 9600**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50101	UTU OPERATORS-NORMAL	124,869	1,722	534	0	127,125
50102	UTU OPERATORS-NONWORK	20,958	273	106	0	21,337
50103	UTU OPERATORS-SCHED OT PREMIUM	26,155	305	12	0	26,472
50104	UTU OPERATORS-UNSCHED OT PREMIUM	9,944	118	5	0	10,067
50107	UTU OPERATORS-PART TIME	9,050	109	4	0	9,163
50111	UTU NON-OPER-NORMAL	2,341	98	0	0	2,439
50112	UTU NON-OPER-NONWORK	432	18	0	0	450
50113	UTU NON-OPER-OT (1.5)	384	16	0	0	400
50121	TPOA-NORMAL	7,280	15	1,004	14	8,313
50122	TPOA-NONWORK	1,039	0	147	2	1,188
50123	TPOA-OT (1.5)	175	0	0	0	175
50124	TPOA-STRAIGHT OT	23	0	0	0	23
50125	TPOA-AS-NEEDED	40	0	0	0	40
50131	NON-CONTRACT-NORMAL	59,472	4,465	3,460	266	67,663
50132	NON-CONTRACT-NONWORK	13,812	1,020	804	62	15,698
50133	NON-CONTRACT-OT (1.5)	148	3	5	0	156
50134	NON-CONTRACT-STRAIGHT OT	405	55	155	0	615
50135	NON-CONTRACT-AS NEEDED	156	5	0	0	161
50136	CONTRACT WORKING AS NC	715	30	0	0	745
50141	TEAMSTERS-NORMAL	1,271	2	102	0	1,375
50142	TEAMSTERS-NONWORK	229	0	19	0	248
50143	TEAMSTERS-OT (1.5)	54	0	0	0	54
50151	ATU REV EQ MECH-NORMAL	35,581	1,170	513	0	37,264
50152	ATU REV EQ MECH-NONWORK	7,759	257	128	0	8,144
50153	ATU REV EQ MECH-OT (1.5)	3,800	100	100	0	4,000
50161	ATU REV EQ NON-MECH NORMAL	14,466	399	306	0	15,171
50162	ATU REV EQ NON-MECH-NONWORK	3,051	85	63	0	3,199
50163	ATU REV EQ NON-MECH-OT (1.5)	835	40	30	0	905
50171	ATU NON-REV EQ-NORMAL	7,282	1,513	1,083	0	9,878
50172	ATU NON-REV EQ-NONWORK	1,491	309	222	0	2,022
50173	ATU NON-REV EQ-OT (1.5)	31	0	0	0	31
50181	TCU-NORMAL	16,161	589	125	0	16,875
50182	TCU-NONWORK	3,413	120	28	0	3,561
50183	TCU-OT (1.5)	850	41	0	0	891
50201	FICA	23,039	981	0	0	24,020
50202	PENSION	11,520	480	0	0	12,000
50203	HOSPITAL,MEDICAL,SURGICAL	58,526	2,481	0	0	61,007
50204	DENTAL	791	33	0	0	824
50205	LIFE INSURANCE	1,567	65	0	0	1,632
50206	LONG-TERM DISABILITY	966	40	0	0	1,006
50207	UNEMPLOYMENT INSURANCE	489	20	0	0	509
50208	WORKERS COMPENSATION	21,684	904	0	0	22,588
50209	WORKERS COMP - COP INTEREST INC	(7,520)	(313)	0	0	(7,833)

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**DISTRICT: NO. 0998 - 9600**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50210	WORKERS COMP - COP INTEREST EXP	9,834	410	0	0	10,244
50211	RECOVERIES OF WORKERS COMP LOSS	(518)	(22)	0	0	(540)
50212	WORKERS COMP - COP DISCOUNT	271	11	0	0	282
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	2,265	106	79	0	2,450
50214	TRAINING PROGRAMS	497	15	10	0	522
50220	MEDICAL OPTION-EMPLOYEES	48	2	0	0	50
50230	MEDICARE	5,555	231	0	0	5,786
50299	OTHER FRINGE BENEFITS	467	29	12	0	508
50302	ADVERTISING FEES	437	18	0	0	455
50303	ACCOUNTING & LEGAL SERVICES	659	43	20	0	722
50304	PROFESSIONAL & TECHNICAL SERVICES	18,098	13,248	9	0	31,355
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	2,454	2,425	580	0	5,459
50307	CUSTODIAL SERVICES	79	400	202	0	681
50308	COMMISSIONED AGENTS	1,410	59	0	0	1,469
50309	BOARD MEMBER FEES	57	3	0	0	60
50311	IN-HOUSE PRINTING	0	0	0	0	0
50312	OUTSIDE PRINTING	0	0	0	0	0
50399	OTHER SERVICES	632	25	0	0	657
50401	FUEL-REV EQUIPT	25,517	0	0	0	25,517
50402	FUEL-NON-REV EQUIPT	732	31	0	0	763
50403	LUBRICANT-REV EQUIPT	901	30	15	0	946
50404	LUBRICANT-NON-REV EQUIPT	336	24	0	0	360
50405	TIRES & TUBES-REV EQUIPT	6,744	0	0	0	6,744
50406	TIRES & TUBES-NON-REV EQUIPT	14	1	0	0	15
50407	VEHICLE PARTS-REV EQ	28,493	1,238	210	0	29,941
50408	VEHICLE PARTS-NON-REV EQ	802	33	0	0	835
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	2,655	165	50	0	2,870
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1,302	98	36	0	1,436
50411	PROMO & INFO MATERIALS	389	15	0	0	404
50412	TOOLS & EXPENDABLE EQUIPT	906	142	53	0	1,101
50413	MAT'LS & SUPPLIES INVNT-OVER/SHORT	354	1	0	0	355
50414	MAT'LS & SUPPLIES INVNT-SALVAGE	120	0	0	0	120
50415	BUS PARTS INVENT GL/MMS RECONCL A	(100)	0	0	0	(100)
50416	M & S INVENT-GL/MMS RECONCL ADJ	0	0	0	0	0
50417	RAIL PARTS INVENT GL/MMS RECONCL A	0	0	0	0	0
50420	M & S INVENT PARTS OBSOLESENCE	0	0	0	0	0
50450	COMPUTER EQUIPMENT & SUPPLIES	556	37	17	0	610
50451	PRINT SHOP MAT'LS & SUPPLIES	1,277	53	0	0	1,330
50490	PURCHASE DISCOUNTS	(113)	(5)	0	0	(118)
50495	FREIGHT EXPENSE	248	10	0	0	258
50499	OTHER MATERIALS & SUPPLIES	2,285	80	12	0	2,377
50501	WATER	497	21	0	0	518



**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**DISTRICT: NO. 0998 - 9600**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50502	GAS	651	27	0	0	678
50503	ELECTRICITY	3,885	3,529	260	0	7,674
50504	TELECOMMUNICATIONS	1,521	63	0	0	1,584
50599	OTHER UTILITIES	1,300	54	0	0	1,354
50601	PREMS FOR PHYS DAMAGE INSURANCE	1,332	56	0	0	1,388
50602	RECOVERIES OF PHYS DAMAGE LOSS	(346)	(14)	0	0	(360)
50603	PREM FOR PL AND PD INSURANCE	1,300	1,300	350	0	2,950
50605	PROV FOR UNINSURED PL/PD	21,817	909	0	0	22,726
50607	RECOVERIES OF PL/PD SETTLEMENTS	0	0	0	0	0
50608	PREM FOR OTHER CORPORATE INSUR	1	0	0	0	1
50704	VEHICLE LICENSE/REGISTRATION FEES	0	0	0	0	0
50705	FUEL & LUBE TAXES-REV EQUIPT	1,889	79	0	0	1,968
50706	FUEL & LUBE TAXES-NON-REV EQUIPT	198	8	0	0	206
50799	OTHER TAXES	346	14	0	0	360
50901	DUES & SUBSCRIPTIONS	184	5	1	0	190
50902	TRAVEL & MEETINGS	350	20	5	0	375
50903	SCHEDULE CHECKERS TRAVEL EXPENSE	72	3	0	0	75
50908	ADVERTISING	146	6	0	0	152
50990	PETTY CASH EXPENDITURES	169	17	8	0	194
50991	DISCOUNT ON SALE OF CURRENCY	2,090	0	0	0	2,090
50992	BAD DEBT EXPENSE	346	14	0	0	360
50999	OTHER MISCELLANEOUS EXPENSES	1,165	35	0	0	1,200
51002	IND EXP TRANS FRING BEN CAP PROJ	(5,441)	(222)	(1,392)	(46)	(7,101)
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(6,256)	(174)	(5,324)	(298)	(12,052)
51004	INDIRECT EXP TRANS TO CAP PROJ	(852)	(36)	0	0	(888)
51005	EXPENSE TRANSFERS-WARRANTIES	(320)	0	0	0	(320)
51009	EXPENSE TRANSFERS-MATERIEL	0	0	0	0	0
51099	OTHER EXPENSE TRANSFERS	(843)	(35)	0	0	(878)
51102	INTEREST-SHORT TERM DEBT	3,840	160	0	0	4,000
51105	AMORT OF 1984 ETC DEF CHARGES	36	1	0	0	37
51106	AMORT OF 1984 ETC DISC & EXPENSE	31	1	0	0	32
51107	AMORT OF 1986 ETC DISC & EXPENSE	116	5	0	0	121
51109	AMORT OF DEF CHRGR-110 MIL RAN	0	0	0	0	0
51110	AMORT OF DEF CHRGR-100 MIL RAN	0	0	0	0	0
51113	AMORT OF DEF CHRGR-1986 ETC	69	3	0	0	72
51117	AMORT OF 1992 COP DEF CHGS	0	0	0	0	0
51118	AMORT OF PREMIUM-47 MIL RAN	70	3	0	0	73
51119	AMORT OF PREMIUM-15 MIL RAN	93	4	0	0	97
51120	AMORT OF DEF CHRGR-15 MIL RAN	2	0	0	0	2
51121	AMORT OF DEF CHRGR-45 MIL RAN	(4)	0	0	0	(4)
51122	AMORT OF PREMIUM-45 MIL RAN	(35)	(1)	0	0	(36)
51123	AMORT OF PREMIUM-20 MIL RAN	0	0	0	0	0
51125	AMORT OF PREMIUM-48 MIL RAN	0	0	0	0	0

**Southern California Rapid Transit District**

Fiscal Year 1993 Budget

**DISTRICT: NO. 0998 - 9600**

<b>ACCT NO.</b>	<b>ACCOUNT NAME</b>	<b>BUS</b>	<b>LIGHT RAIL</b>	<b>HEAVY RAIL</b>	<b>AUTOMATED GUIDEWAY</b>	<b>TOTAL</b>
51126	AMORT OF PREMIUM-21 MIL RAN	0	0	0	0	0
51202	PASSENGER STATIONS	1	0	0	0	1
51203	PASSENGER PARKING FACILITIES	15	1	0	0	16
51205	SERVICE VEHICLES	31	6	0	0	37
51206	OPERATING YARDS OR STATIONS	713	30	0	0	743
51207	RENT EXPENSE-1984 PLEDGED EQUIPT	479	20	0	0	499
51208	RENT EXPENSE-1986 ETC	621	26	0	0	647
51209	LEASE EXPENSE - 1992 COP	0	0	0	0	0
51210	DATA PROCESSING FACILITIES	48	2	0	0	50
51211	RENT EXPENSE-OFFICE SPACE	3,912	163	0	0	4,075
51212	OTHER GEN & ADMIN FACILITIES	953	44	0	0	997
<b>OPERATING TOTAL (\$000)</b>		<b>636,589</b>	<b>42,671</b>	<b>4,168</b>	<b>0</b>	<b>683,428</b>

**Southern California Rapid Transit District**

Fiscal Year 1993 Budget

**WORKERS' COMPENSATION/CASUALTY & LIABILITY: NO. 0998**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50208	WORKERS COMPENSATION	21,684	904	0	0	22,588
50209	WORKERS COMP - COP INTEREST INC	(7,520)	(313)	0	0	(7,833)
50210	WORKERS COMP - COP INTEREST EXP	9,834	410	0	0	10,244
50211	RECOVERIES OF WORKERS COMP LOSS	(518)	(22)	0	0	(540)
50212	WORKERS COMP - COP DISCOUNT	271	11	0	0	282
50304	PROFESSIONAL & TECHNICAL SERVICES	10,945	95	0	0	11,040
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	0	0	0	2
50601	PREMS FOR PHYS DAMAGE INSURANCE	1,332	56	0	0	1,388
50602	RECOVERIES OF PHYS DAMAGE LOSS	(346)	(14)	0	0	(360)
50603	PREM FOR PL AND PD INSURANCE	1,300	1,300	350	0	2,950
50605	PROV FOR UNINSURED PL/PD	21,817	909	0	0	22,726
50607	RECOVERIES OF PL/PD SETTLEMENTS	0	0	0	0	0
50608	PREM FOR OTHER CORPORATE INSUR	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	0	0	0	0	0
<b>OPERATING TOTAL (\$000)</b>		<b>58,802</b>	<b>3,336</b>	<b>350</b>	<b>0</b>	<b>62,488</b>

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**NON-DEPARTMENTAL: NO. 0999**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50101	UTU OPERATORS-NORMAL	(3,549)	244	(31)	0	(3,336)
50102	UTU OPERATORS-NONWORK	940	39	0	0	979
50111	UTU NON-OPER-NORMAL	0	0	0	0	0
50112	UTU NON-OPER-NONWORK	19	1	0	0	20
50121	TPOA-NORMAL	(253)	15	(73)	(1)	(312)
50122	TPOA-NONWORK	7	0	0	0	7
50131	NON-CONTRACT-NORMAL	(995)	(94)	(205)	(16)	(1,310)
50132	NON-CONTRACT-NONWORK	539	22	0	0	561
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	715	30	0	0	745
50141	TEAMSTERS-NORMAL	(26)	2	(5)	0	(29)
50142	TEAMSTERS-NONWORK	0	0	0	0	0
50151	ATU REV EQ MECH-NORMAL	(1,157)	(38)	(111)	0	(1,306)
50152	ATU REV EQ MECH-NONWORK	234	10	0	0	244
50161	ATU REV EQ NON-MECH NORMAL	18	1	0	0	19
50162	ATU REV EQ NON-MECH-NONWORK	92	4	0	0	96
50171	ATU NON-REV EQ-NORMAL	0	0	0	0	0
50172	ATU NON-REV EQ-NONWORK	0	0	0	0	0
50181	TCU-NORMAL	(329)	7	(9)	0	(331)
50182	TCU-NONWORK	36	2	0	0	38
50183	TCU-OT (1.5)	0	0	0	0	0
50201	FICA	23,039	981	0	0	24,020
50202	PENSION	11,520	480	0	0	12,000
50203	HOSPITAL, MEDICAL, SURGICAL	58,526	2,481	0	0	61,007
50204	DENTAL	791	33	0	0	824
50205	LIFE INSURANCE	1,567	65	0	0	1,632
50206	LONG-TERM DISABILITY	966	40	0	0	1,006
50207	UNEMPLOYMENT INSURANCE	489	20	0	0	509
50220	MEDICAL OPTION-EMPLOYEES	48	2	0	0	50
50230	MEDICARE	5,555	231	0	0	5,786
50304	PROFESSIONAL & TECHNICAL SERVICES	1,397	58	0	0	1,455
50306	MAINTENANCE & REPAIR SERVICES	92	4	0	0	96
50309	BOARD MEMBER FEES	(6)	0	0	0	(6)
50399	OTHER SERVICES	107	4	0	0	111
50402	FUEL-NON-REV EQUIPT	732	31	0	0	763
50407	VEHICLE PARTS-REV EQ	(168)	(7)	0	0	(175)
50410	OFFICE SUPPLIES & EXPEND EQUIPT	48	2	0	0	50
50412	TOOLS & EXPENDABLE EQUIPT	0	0	0	0	0
50490	PURCHASE DISCOUNTS	(113)	(5)	0	0	(118)
50495	FREIGHT EXPENSE	223	9	0	0	232
50499	OTHER MATERIALS & SUPPLIES	0	0	0	0	0

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**NON-DEPARTMENTAL: NO. 0999**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50501	WATER	497	21	0	0	518
50502	GAS	651	27	0	0	678
50503	ELECTRICITY	3,885	162	0	0	4,047
50504	TELECOMMUNICATIONS	1,521	63	0	0	1,584
50599	OTHER UTILITIES	1,300	54	0	0	1,354
50705	FUEL & LUBE TAXES-REV EQUIPT	1,889	79	0	0	1,968
50706	FUEL & LUBE TAXES-NON-REV EQUIPT	198	8	0	0	206
50799	OTHER TAXES	346	14	0	0	360
50901	DUES & SUBSCRIPTIONS	49	2	0	0	51
50992	BAD DEBT EXPENSE	346	14	0	0	360
50999	OTHER MISCELLANEOUS EXPENSES	580	24	0	0	604
51002	IND EXP TRANS FRING BEN CAP PROJ	(5,441)	(222)	(1,392)	(46)	(7,101)
51004	INDIRECT EXP TRANS TO CAP PROJ	(852)	(36)	0	0	(888)
51099	OTHER EXPENSE TRANSFERS	(843)	(35)	0	0	(878)
51102	INTEREST-SHORT TERM DEBT	3,840	160	0	0	4,000
51105	AMORT OF 1984 ETC DEF CHARGES	36	1	0	0	37
51106	AMORT OF 1984 ETC DISC & EXPENSE	31	1	0	0	32
51107	AMORT OF 1986 ETC DISC & EXPENSE	116	5	0	0	121
51109	AMORT OF DEF CHRGR-110 MIL RAN	0	0	0	0	0
51110	AMORT OF DEF CHRGR-100 MIL RAN	0	0	0	0	0
51113	AMORT OF DEF CHRGR-1986 ETC	69	3	0	0	72
51117	AMORT OF 1992 COP DEF CHGS	0	0	0	0	0
51118	AMORT OF PREMIUM-47 MIL RAN	70	3	0	0	73
51119	AMORT OF PREMIUM-15 MIL RAN	93	4	0	0	97
51120	AMORT OF DEF CHRGR-15 MIL RAN	2	0	0	0	2
51121	AMORT OF DEF CHRGR-45 MIL RAN	(4)	0	0	0	(4)
51122	AMORT OF PREMIUM-45 MIL RAN	(35)	(1)	0	0	(36)
51123	AMORT OF PREMIUM-20 MIL RAN	0	0	0	0	0
51125	AMORT OF PREMIUM-48 MIL RAN	0	0	0	0	0
51126	AMORT OF PREMIUM-21 MIL RAN	0	0	0	0	0
51202	PASSENGER STATIONS	1	0	0	0	1
51203	PASSENGER PARKING FACILITIES	15	1	0	0	16
51206	OPERATING YARDS OR STATIONS	713	30	0	0	743
51207	RENT EXPENSE-1984 PLEDGED EQUIPT	479	20	0	0	499
51208	RENT EXPENSE-1986 ETC	621	26	0	0	647
51209	LEASE EXPENSE - 1992 COP	0	0	0	0	0
51211	RENT EXPENSE-OFFICE SPACE	3,912	163	0	0	4,075
51212	OTHER GEN & ADMIN FACILITIES	307	13	0	0	320
<b>OPERATING TOTAL (\$000)</b>		<b>115,496</b>	<b>5,278</b>	<b>(1,826)</b>	<b>(63)</b>	<b>118,885</b>

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**BOARD OF DIRECTORS: NO. 1000**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50309	BOARD MEMBER FEES	63	3	0	0	66
50399	OTHER SERVICES	6	0	0	0	6
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	0	0	0	3
50411	PROMO & INFO MATERIALS	1	0	0	0	1
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	30	1	0	0	31
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	12	1	0	0	13
<b>OPERATING TOTAL (\$000)</b>		<b>117</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>122</b>

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**GENERAL MANAGER: NO. 1100**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	343	14	0	0	357
50132	NON-CONTRACT-NONWORK	75	3	0	0	78
50133	NON-CONTRACT-OT (1.5)	2	0	0	0	2
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50303	ACCOUNTING & LEGAL SERVICES	0	0	0	0	0
50304	PROFESSIONAL & TECHNICAL SERVICES	100	4	0	0	104
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	4	0	0	0	4
50499	OTHER MATERIALS & SUPPLIES	4	0	0	0	4
50901	DUES & SUBSCRIPTIONS	3	0	0	0	3
50902	TRAVEL & MEETINGS	20	1	0	0	21
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	5	0	0	0	5
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
51205	SERVICE VEHICLES	0	0	0	0	0
<b>OPERATING TOTAL (\$000)</b>		<b>562</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>584</b>

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**DISTRICT SECRETARY: NO. 1200**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	247	10	0	0	257
50132	NON-CONTRACT-NONWORK	54	2	0	0	56
50133	NON-CONTRACT-OT (1.5)	5	0	0	0	5
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	1	0	0	0	1
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	2	0	0	0	2
50399	OTHER SERVICES	5	0	0	0	5
50410	OFFICE SUPPLIES & EXPEND EQUIPT	5	0	0	0	5
50450	COMPUTER EQUIPMENT & SUPPLIES	3	0	0	0	3
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	3	0	0	0	3
50908	ADVERTISING	49	2	0	0	51
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(10)	0	0	0	(10)
51099	OTHER EXPENSE TRANSFERS	0	0	0	0	0
<b>OPERATING TOTAL (\$000)</b>		<b>371</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>385</b>



**Southern California Rapid Transit District**  
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**GOVERNMENT & PRESS RELATIONS: NO. 1400**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	506	21	0	0	527
50132	NON-CONTRACT-NONWORK	111	5	0	0	116
50133	NON-CONTRACT-OT (1.5)	1	0	0	0	1
50134	NON-CONTRACT-STRAIGHT OT	1	0	0	0	1
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	2	0	0	0	2
50304	PROFESSIONAL & TECHNICAL SERVICES	264	11	0	0	275
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50399	OTHER SERVICES	72	3	0	0	75
50410	OFFICE SUPPLIES & EXPEND EQUIPT	5	0	0	0	5
50901	DUES & SUBSCRIPTIONS	6	0	0	0	6
50902	TRAVEL & MEETINGS	46	2	0	0	48
50990	PETTY CASH EXPENDITURES	2	0	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
<b>OPERATING TOTAL (\$000)</b>		<b>1,018</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>1,060</b>

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**CUSTOMER RELATIONS: NO. 1600**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	1,557	65	0	0	1,622
50132	NON-CONTRACT-NONWORK	342	14	0	0	356
50133	NON-CONTRACT-OT (1.5)	1	0	0	0	1
50134	NON-CONTRACT-STRAIGHT OT	6	0	0	0	6
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	3,614	151	0	0	3,765
50182	TCU-NONWORK	740	31	0	0	771
50183	TCU-OT (1.5)	36	2	0	0	38
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	12	0	0	0	12
50214	TRAINING PROGRAMS	10	0	0	0	10
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50304	PROFESSIONAL & TECHNICAL SERVICES	166	7	0	0	173
50306	MAINTENANCE & REPAIR SERVICES	15	1	0	0	16
50308	COMMISSIONED AGENTS	1,410	59	0	0	1,469
50399	OTHER SERVICES	3	0	0	0	3
50410	OFFICE SUPPLIES & EXPEND EQUIPT	69	3	0	0	72
50450	COMPUTER EQUIPMENT & SUPPLIES	15	1	0	0	16
50495	FREIGHT EXPENSE	14	1	0	0	15
50499	OTHER MATERIALS & SUPPLIES	567	24	0	0	591
50901	DUES & SUBSCRIPTIONS	2	0	0	0	2
50902	TRAVEL & MEETINGS	5	0	0	0	5
50990	PETTY CASH EXPENDITURES	2	0	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	4	0	0	0	4
<b>OPERATING TOTAL (\$000)</b>		<b>8,594</b>	<b>359</b>	<b>0</b>	<b>0</b>	<b>8,953</b>

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**MANAGEMENT AND BUDGET: NO. 1700**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	748	31	19	9	807
50132	NON-CONTRACT-NONWORK	164	7	4	2	177
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	5	0	0	0	5
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50306	MAINTENANCE & REPAIR SERVICES	0	0	0	0	0
50399	OTHER SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	9	0	0	0	9
50450	COMPUTER EQUIPMENT & SUPPLIES	3	0	0	0	3
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	6	0	0	0	6
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(93)	(4)	(14)	(9)	(120)
<b>OPERATING TOTAL (\$000)</b>		<b>849</b>	<b>34</b>	<b>9</b>	<b>2</b>	<b>894</b>

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**TRANSIT POLICE: NO. 1800**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50121	TPOA-NORMAL	7,533	0	1,077	15	8,625
50122	TPOA-NONWORK	1,032	0	147	2	1,181
50123	TPOA-OT (1.5)	175	0	0	0	175
50124	TPOA-STRAIGHT OT	23	0	0	0	23
50125	TPOA-AS-NEEDED	40	0	0	0	40
50131	NON-CONTRACT-NORMAL	1,244	4	141	0	1,389
50132	NON-CONTRACT-NONWORK	273	1	31	0	305
50133	NON-CONTRACT-OT (1.5)	25	0	0	0	25
50134	NON-CONTRACT-STRAIGHT OT	1	0	0	0	1
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50141	TEAMSTERS-NORMAL	1,297	0	107	0	1,404
50142	TEAMSTERS-NONWORK	229	0	19	0	248
50143	TEAMSTERS-OT (1.5)	54	0	0	0	54
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	320	0	21	0	341
50214	TRAINING PROGRAMS	156	0	4	0	160
50304	PROFESSIONAL & TECHNICAL SERVICES	756	0	0	0	756
50306	MAINTENANCE & REPAIR SERVICES	2	0	0	0	2
50399	OTHER SERVICES	26	0	0	0	26
50408	VEHICLE PARTS-NON-REV EQ	17	0	0	0	17
50410	OFFICE SUPPLIES & EXPEND EQUIPT	73	0	0	0	73
50411	PROMO & INFO MATERIALS	20	0	0	0	20
50412	TOOLS & EXPENDABLE EQUIPT	0	0	0	0	0
50450	COMPUTER EQUIPMENT & SUPPLIES	44	0	0	0	44
50499	OTHER MATERIALS & SUPPLIES	7	0	0	0	7
50901	DUES & SUBSCRIPTIONS	3	0	0	0	3
50902	TRAVEL & MEETINGS	26	0	0	0	26
50990	PETTY CASH EXPENDITURES	7	0	0	0	7
50999	OTHER MISCELLANEOUS EXPENSES	14	0	0	0	14
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(887)	(14)	(901)
51099	OTHER EXPENSE TRANSFERS	0	0	0	0	0
51205	SERVICE VEHICLES	9	0	0	0	9
<b>OPERATING TOTAL (\$000)</b>		<b>13,406</b>	<b>5</b>	<b>660</b>	<b>3</b>	<b>14,074</b>

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**LEGAL: NO. 2200**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	680	28	0	0	708
50132	NON-CONTRACT-NONWORK	149	6	0	0	155
50133	NON-CONTRACT-OT (1.5)	1	0	0	0	1
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	8	0	0	0	8
50299	OTHER FRINGE BENEFITS	8	0	0	0	8
50303	ACCOUNTING & LEGAL SERVICES	336	14	0	0	350
50304	PROFESSIONAL & TECHNICAL SERVICES	144	6	0	0	150
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	0	0	0	0	0
50399	OTHER SERVICES	38	2	0	0	40
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	0	0	0	3
50450	COMPUTER EQUIPMENT & SUPPLIES	10	0	0	0	10
50901	DUES & SUBSCRIPTIONS	13	1	0	0	14
50902	TRAVEL & MEETINGS	4	0	0	0	4
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	0	0	0	0	0
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(44)	(2)	0	0	(46)
<b>OPERATING TOTAL (\$000)</b>		<b>1,351</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>1,406</b>

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**EMPLOYEE RELATIONS: NO. 2300**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	405	17	21	0	443
50132	NON-CONTRACT-NONWORK	89	4	5	0	98
50133	NON-CONTRACT-OT (1.5)	10	0	0	0	10
50134	NON-CONTRACT-STRAIGHT OT	3	0	0	0	3
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	5	0	0	0	5
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50304	PROFESSIONAL & TECHNICAL SERVICES	87	4	0	0	91
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	0	0	0	3
50450	COMPUTER EQUIPMENT & SUPPLIES	0	0	0	0	0
50499	OTHER MATERIALS & SUPPLIES	3	0	0	0	3
50901	DUES & SUBSCRIPTIONS	4	0	0	0	4
50902	TRAVEL & MEETINGS	5	0	0	0	5
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(22)	0	(22)
<b>OPERATING TOTAL (\$000)</b>		<b>620</b>	<b>25</b>	<b>4</b>	<b>0</b>	<b>649</b>

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**ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	702	60	0	0	762
50132	NON-CONTRACT-NONWORK	154	13	0	0	167
50299	OTHER FRINGE BENEFITS	8	0	0	0	8
50304	PROFESSIONAL & TECHNICAL SERVICES	7	1	0	0	8
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	0	0	0	1
50450	COMPUTER EQUIPMENT & SUPPLIES	1	0	0	0	1
50499	OTHER MATERIALS & SUPPLIES	1	0	0	0	1
50902	TRAVEL & MEETINGS	2	0	0	0	2
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	0	0	0	0	0
<b>OPERATING TOTAL (\$000)</b>		<b>878</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>952</b>

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**TRANSPORTATION: NO. 3200**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50101	UTU OPERATORS-NORMAL	128,418	1,478	565	0	130,461
50102	UTU OPERATORS-NONWORK	20,018	234	106	0	20,358
50103	UTU OPERATORS-SCHED OT PREMIUM	26,155	305	12	0	26,472
50104	UTU OPERATORS-UNSCHE OT PREMIUM	9,944	118	5	0	10,067
50107	UTU OPERATORS-PART TIME	9,050	109	4	0	9,163
50111	UTU NON-OPER-NORMAL	0	0	0	0	0
50112	UTU NON-OPER-NONWORK	0	0	0	0	0
50113	UTU NON-OPER-OT (1.5)	0	0	0	0	0
50131	NON-CONTRACT-NORMAL	20,239	1,514	1,434	0	23,187
50132	NON-CONTRACT-NONWORK	4,442	332	315	0	5,089
50133	NON-CONTRACT-OT (1.5)	4	1	1	0	6
50134	NON-CONTRACT-STRAIGHT OT	285	50	154	0	489
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	704	0	0	0	704
50182	TCU-NONWORK	144	0	0	0	144
50183	TCU-OT (1.5)	0	0	0	0	0
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	759	18	15	0	792
50214	TRAINING PROGRAMS	0	0	0	0	0
50299	OTHER FRINGE BENEFITS	47	4	5	0	56
50304	PROFESSIONAL & TECHNICAL SERVICES	42	12,450	0	0	12,492
50306	MAINTENANCE & REPAIR SERVICES	5	0	0	0	5
50407	VEHICLE PARTS-REV EQ	0	0	0	0	0
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	144	35	23	0	202
50412	TOOLS & EXPENDABLE EQUIPT	44	0	0	0	44
50450	COMPUTER EQUIPMENT & SUPPLIES	27	18	15	0	60
50495	FREIGHT EXPENSE	0	0	0	0	0
50499	OTHER MATERIALS & SUPPLIES	571	0	0	0	571
50901	DUES & SUBSCRIPTIONS	3	0	0	0	3
50902	TRAVEL & MEETINGS	39	0	0	0	39
50990	PETTY CASH EXPENDITURES	19	2	2	0	23
50999	OTHER MISCELLANEOUS EXPENSES	326	4	0	0	330
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(1,372)	0	(1,372)
51099	OTHER EXPENSE TRANSFERS	0	0	0	0	0
51205	SERVICE VEHICLES	0	0	0	0	0
<b>OPERATING TOTAL (\$000)</b>		<b>221,429</b>	<b>16,672</b>	<b>1,284</b>	<b>0</b>	<b>239,385</b>



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**EQUIPMENT MAINTENANCE: NO. 3300**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	10,005	662	516	113	11,296
50132	NON-CONTRACT-NONWORK	2,196	145	113	25	2,479
50133	NON-CONTRACT-OT (1.5)	69	1	3	0	73
50134	NON-CONTRACT-STRAIGHT OT	5	0	0	0	5
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50151	ATU REV EQ MECH-NORMAL	36,738	1,208	624	0	38,570
50152	ATU REV EQ MECH-NONWORK	7,525	247	128	0	7,900
50153	ATU REV EQ MECH-OT (1.5)	3,800	100	100	0	4,000
50161	ATU REV EQ NON-MECH NORMAL	12,780	398	306	0	13,484
50162	ATU REV EQ NON-MECH-NONWORK	2,617	81	63	0	2,761
50163	ATU REV EQ NON-MECH-OT (1.5)	805	20	25	0	850
50171	ATU NON-REV EQ-NORMAL	1,734	50	0	0	1,784
50172	ATU NON-REV EQ-NONWORK	355	10	0	0	365
50173	ATU NON-REV EQ-OT (1.5)	31	0	0	0	31
50181	TCU-NORMAL	2,834	25	0	0	2,859
50182	TCU-NONWORK	581	5	0	0	586
50183	TCU-OT (1.5)	399	1	0	0	400
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	979	55	20	0	1,054
50214	TRAINING PROGRAMS	10	0	3	0	13
50299	OTHER FRINGE BENEFITS	122	0	0	0	122
50302	ADVERTISING FEES	0	0	0	0	0
50304	PROFESSIONAL & TECHNICAL SERVICES	50	0	0	0	50
50306	MAINTENANCE & REPAIR SERVICES	247	553	150	0	950
50307	CUSTODIAL SERVICES	0	0	0	0	0
50399	OTHER SERVICES	0	0	0	0	0
50401	FUEL-REV EQUIPT	25,517	0	0	0	25,517
50402	FUEL-NON-REV EQUIPT	0	0	0	0	0
50403	LUBRICANT-REV EQUIPT	901	30	15	0	946
50404	LUBRICANT-NON-REV EQUIPT	336	14	0	0	350
50405	TIRES & TUBES-REV EQUIPT	6,744	0	0	0	6,744
50406	TIRES & TUBES-NON-REV EQUIPT	14	1	0	0	15
50407	VEHICLE PARTS-REV EQ	27,560	1,135	200	0	28,895
50408	VEHICLE PARTS-NON-REV EQ	595	25	0	0	620
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	1,187	51	25	0	1,263
50410	OFFICE SUPPLIES & EXPEND EQUIPT	230	15	5	0	250
50411	PROMO & INFO MATERIALS	0	0	0	0	0
50412	TOOLS & EXPENDABLE EQUIPT	649	76	25	0	750
50420	M & S INVENT PARTS OBSOLESECE	0	0	0	0	0
50450	COMPUTER EQUIPMENT & SUPPLIES	75	0	0	0	75
50495	FREIGHT EXPENSE	2	0	0	0	2
50499	OTHER MATERIALS & SUPPLIES	457	20	5	0	482
50901	DUES & SUBSCRIPTIONS	5	0	0	0	5

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**EQUIPMENT MAINTENANCE: NO. 3300**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50902	TRAVEL & MEETINGS	24	1	0	0	25
50990	PETTY CASH EXPENDITURES	85	10	5	0	100
50999	OTHER MISCELLANEOUS EXPENSES	30	0	0	0	30
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(3,378)	0	(1,011)	(114)	(4,503)
51005	EXPENSE TRANSFERS-WARRANTIES	(320)	0	0	0	(320)
51009	EXPENSE TRANSFERS-MATERIEL	0	0	0	0	0
51099	OTHER EXPENSE TRANSFERS	0	0	0	0	0
51205	SERVICE VEHICLES	15	1	0	0	16
51210	DATA PROCESSING FACILITIES	48	2	0	0	50
<b>OPERATING TOTAL (\$000)</b>		<b>144,658</b>	<b>4,942</b>	<b>1,320</b>	<b>24</b>	<b>150,944</b>

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**SCHEDULING & OPERATIONS PLANNING: NO. 3900**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50101	UTU OPERATORS-NORMAL	0	0	0	0	0
50102	UTU OPERATORS-NONWORK	0	0	0	0	0
50111	UTU NON-OPER-NORMAL	2,341	98	0	0	2,439
50112	UTU NON-OPER-NONWORK	413	17	0	0	430
50113	UTU NON-OPER-OT (1.5)	384	16	0	0	400
50131	NON-CONTRACT-NORMAL	2,317	96	25	0	2,438
50132	NON-CONTRACT-NONWORK	508	21	5	0	534
50133	NON-CONTRACT-OT (1.5)	6	0	0	0	6
50134	NON-CONTRACT-STRAIGHT OT	16	1	0	0	17
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	746	31	0	0	777
50182	TCU-NONWORK	153	6	0	0	159
50183	TCU-OT (1.5)	20	1	0	0	21
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	5	0	0	0	5
50214	TRAINING PROGRAMS	5	0	0	0	5
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50306	MAINTENANCE & REPAIR SERVICES	96	4	0	0	100
50312	OUTSIDE PRINTING	0	0	0	0	0
50399	OTHER SERVICES	67	3	0	0	70
50410	OFFICE SUPPLIES & EXPEND EQUIPT	43	2	0	0	45
50450	COMPUTER EQUIPMENT & SUPPLIES	29	1	0	0	30
50451	PRINT SHOP MAT'LS & SUPPLIES	1,277	53	0	0	1,330
50499	OTHER MATERIALS & SUPPLIES	0	0	0	0	0
50902	TRAVEL & MEETINGS	5	0	0	0	5
50903	SCHEDULE CHECKERS TRAVEL EXPENSE	72	3	0	0	75
50990	PETTY CASH EXPENDITURES	3	0	0	0	3
50999	OTHER MISCELLANEOUS EXPENSES	3	0	0	0	3
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(25)	0	(25)	0	(50)
51212	OTHER GEN & ADMIN FACILITIES	336	14	0	0	350
<b>OPERATING TOTAL (\$000)</b>		<b>8,824</b>	<b>367</b>	<b>5</b>	<b>0</b>	<b>9,196</b>

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**ASSISTANT GENERAL MANAGER - PLANNING AND PUBLIC AFFAIRS: NO. 4099**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	455	19	0	0	474
50132	NON-CONTRACT-NONWORK	100	4	0	0	104
50135	NON-CONTRACT-AS NEEDED	10	0	0	0	10
50214	TRAINING PROGRAMS	4	0	0	0	4
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50304	PROFESSIONAL & TECHNICAL SERVICES	6	0	0	0	6
50306	MAINTENANCE & REPAIR SERVICES	2	0	0	0	2
50410	OFFICE SUPPLIES & EXPEND EQUIPT	15	1	0	0	16
50411	PROMO & INFO MATERIALS	10	0	0	0	10
50450	COMPUTER EQUIPMENT & SUPPLIES	5	0	0	0	5
50499	OTHER MATERIALS & SUPPLIES	2	0	0	0	2
50901	DUES & SUBSCRIPTIONS	3	0	0	0	3
50902	TRAVEL & MEETINGS	9	0	0	0	9
50908	ADVERTISING	0	0	0	0	0
50990	PETTY CASH EXPENDITURES	0	0	0	0	0
50999	OTHER MISCELLANEOUS EXPENSES	3	0	0	0	3
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(23)	(1)	0	0	(24)
51099	OTHER EXPENSE TRANSFERS	0	0	0	0	0
51205	SERVICE VEHICLES	7	0	0	0	7
<b>OPERATING TOTAL (\$000)</b>		<b>612</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>635</b>

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**LOCAL GOVERNMENT & COMMUNITY AFFAIRS: NO. 4100**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	552	236	131	0	919
50132	NON-CONTRACT-NONWORK	121	51	29	0	201
50133	NON-CONTRACT-OT (1.5)	3	1	1	0	5
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50182	TCU-NONWORK	0	0	0	0	0
50214	TRAINING PROGRAMS	1	0	1	0	2
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50304	PROFESSIONAL & TECHNICAL SERVICES	47	9	4	0	60
50306	MAINTENANCE & REPAIR SERVICES	3	1	0	0	4
50312	OUTSIDE PRINTING	0	0	0	0	0
50399	OTHER SERVICES	2	0	0	0	2
50410	OFFICE SUPPLIES & EXPEND EQUIPT	6	2	2	0	10
50411	PROMO & INFO MATERIALS	19	1	0	0	20
50450	COMPUTER EQUIPMENT & SUPPLIES	2	0	0	0	2
50499	OTHER MATERIALS & SUPPLIES	2	0	0	0	2
50901	DUES & SUBSCRIPTIONS	5	1	1	0	7
50902	TRAVEL & MEETINGS	4	3	3	0	10
50908	ADVERTISING	0	0	0	0	0
50990	PETTY CASH EXPENDITURES	1	1	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(78)	0	(31)	0	(109)
<b>OPERATING TOTAL (\$000)</b>		<b>695</b>	<b>306</b>	<b>141</b>	<b>0</b>	<b>1,142</b>

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**PLANNING: NO. 4200**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	1,858	76	51	0	1,985
50132	NON-CONTRACT-NONWORK	408	17	11	0	436
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50181	TCU-NORMAL	84	4	0	0	88
50182	TCU-NONWORK	17	1	0	0	18
50214	TRAINING PROGRAMS	14	1	0	0	15
50299	OTHER FRINGE BENEFITS	96	4	0	0	100
50304	PROFESSIONAL & TECHNICAL SERVICES	37	2	0	0	39
50306	MAINTENANCE & REPAIR SERVICES	2	0	0	0	2
50410	OFFICE SUPPLIES & EXPEND EQUIPT	38	2	0	0	40
50411	PROMO & INFO MATERIALS	106	4	0	0	110
50450	COMPUTER EQUIPMENT & SUPPLIES	18	1	0	0	19
50499	OTHER MATERIALS & SUPPLIES	16	1	0	0	17
50901	DUES & SUBSCRIPTIONS	30	1	0	0	31
50902	TRAVEL & MEETINGS	15	1	0	0	16
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	0	0	0	0	0
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(492)	(19)	(52)	0	(563)
51210	DATA PROCESSING FACILITIES	0	0	0	0	0
<b>OPERATING TOTAL (\$000)</b>		<b>2,248</b>	<b>96</b>	<b>10</b>	<b>0</b>	<b>2,354</b>

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**MARKETING AND COMMUNICATIONS: NO. 4400**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	627	26	20	0	673
50132	NON-CONTRACT-NONWORK	137	6	4	0	147
50133	NON-CONTRACT-OT (1.5)	1	0	0	0	1
50134	NON-CONTRACT-STRAIGHT OT	6	0	0	0	6
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	3	0	0	0	3
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50302	ADVERTISING FEES	437	18	0	0	455
50304	PROFESSIONAL & TECHNICAL SERVICES	326	14	0	0	340
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50399	OTHER SERVICES	209	9	0	0	218
50410	OFFICE SUPPLIES & EXPEND EQUIPT	26	1	0	0	27
50411	PROMO & INFO MATERIALS	233	10	0	0	243
50450	COMPUTER EQUIPMENT & SUPPLIES	14	1	0	0	15
50499	OTHER MATERIALS & SUPPLIES	8	0	0	0	8
50901	DUES & SUBSCRIPTIONS	3	0	0	0	3
50902	TRAVEL & MEETINGS	2	0	0	0	2
50990	PETTY CASH EXPENDITURES	3	0	0	0	3
50999	OTHER MISCELLANEOUS EXPENSES	2	0	0	0	2
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(20)	0	(20)
51099	OTHER EXPENSE TRANSFERS	0	0	0	0	0
51212	OTHER GEN & ADMIN FACILITIES	0	0	0	0	0
<b>OPERATING TOTAL (\$000)</b>		<b>2,042</b>	<b>85</b>	<b>4</b>	<b>0</b>	<b>2,131</b>

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**TRANSIT SYSTEMS DEVELOPMENT: NO. 4900**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	588	82	399	49	1,118
50132	NON-CONTRACT-NONWORK	129	18	88	11	246
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50306	MAINTENANCE & REPAIR SERVICES	0	0	0	0	0
50902	TRAVEL & MEETINGS	0	0	0	0	0
50990	PETTY CASH EXPENDITURES	0	0	0	0	0
50999	OTHER MISCELLANEOUS EXPENSES	0	0	0	0	0
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(594)	(83)	(403)	(49)	(1,129)
<b>OPERATING TOTAL (\$000)</b>		<b>127</b>	<b>17</b>	<b>84</b>	<b>11</b>	<b>239</b>



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**INSPECTOR GENERAL: NO. 5099**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	641	34	0	0	675
50132	NON-CONTRACT-NONWORK	141	7	0	0	148
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	6	1	0	0	7
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50303	ACCOUNTING & LEGAL SERVICES	119	21	20	0	160
50304	PROFESSIONAL & TECHNICAL SERVICES	32	6	5	0	43
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50399	OTHER SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	3	0	0	0	3
50450	COMPUTER EQUIPMENT & SUPPLIES	2	0	0	0	2
50495	FREIGHT EXPENSE	1	0	0	0	1
50499	OTHER MATERIALS & SUPPLIES	1	0	0	0	1
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	4	0	0	0	4
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(36)	(2)	0	0	(38)
<b>OPERATING TOTAL (\$000)</b>		<b>923</b>	<b>67</b>	<b>25</b>	<b>0</b>	<b>1,015</b>

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**EQUAL OPPORTUNITY: NO. 5500**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	668	28	0	0	696
50132	NON-CONTRACT-NONWORK	147	6	0	0	153
50133	NON-CONTRACT-OT (1.5)	3	0	0	0	3
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50214	TRAINING PROGRAMS	4	0	0	0	4
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50304	PROFESSIONAL & TECHNICAL SERVICES	5	0	0	0	5
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	6	0	0	0	6
50499	OTHER MATERIALS & SUPPLIES	1	0	0	0	1
50901	DUES & SUBSCRIPTIONS	7	0	0	0	7
50902	TRAVEL & MEETINGS	5	0	0	0	5
50990	PETTY CASH EXPENDITURES	1	0	0	0	1
50999	OTHER MISCELLANEOUS EXPENSES	0	0	0	0	0
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(36)	(1)	0	0	(37)
<b>OPERATING TOTAL (\$000)</b>		<b>816</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>849</b>

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**CONTROLLER-TREASURER: NO. 7099**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	292	12	0	0	304
50132	NON-CONTRACT-NONWORK	64	3	0	0	67
50133	NON-CONTRACT-OT (1.5)	2	0	0	0	2
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50214	TRAINING PROGRAMS	1	0	0	0	1
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50303	ACCOUNTING & LEGAL SERVICES	2	0	0	0	2
50304	PROFESSIONAL & TECHNICAL SERVICES	8	0	0	0	8
50410	OFFICE SUPPLIES & EXPEND EQUIPT	2	0	0	0	2
50901	DUES & SUBSCRIPTIONS	2	0	0	0	2
50902	TRAVEL & MEETINGS	8	0	0	0	8
50990	PETTY CASH EXPENDITURES	0	0	0	0	0
50999	OTHER MISCELLANEOUS EXPENSES	2	0	0	0	2
<b>OPERATING TOTAL (\$000)</b>		<b>387</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>402</b>

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**ACCOUNTING AND FISCAL: NO. 7100**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	1,213	51	0	0	1,264
50132	NON-CONTRACT-NONWORK	266	11	0	0	277
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50134	NON-CONTRACT-STRAIGHT OT	10	0	0	0	10
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	1,546	76	5	0	1,627
50182	TCU-NONWORK	317	15	1	0	333
50183	TCU-OT (1.5)	30	0	0	0	30
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	10	0	0	0	10
50214	TRAINING PROGRAMS	7	0	0	0	7
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50303	ACCOUNTING & LEGAL SERVICES	82	3	0	0	85
50304	PROFESSIONAL & TECHNICAL SERVICES	294	439	0	0	733
50306	MAINTENANCE & REPAIR SERVICES	5	0	0	0	5
50399	OTHER SERVICES	1	0	0	0	1
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	62	3	0	0	65
50450	COMPUTER EQUIPMENT & SUPPLIES	19	1	0	0	20
50499	OTHER MATERIALS & SUPPLIES	10	25	0	0	35
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	4	0	0	0	4
50990	PETTY CASH EXPENDITURES	4	0	0	0	4
50991	DISCOUNT ON SALE OF CURRENCY	2,090	0	0	0	2,090
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	0	0	0
<b>OPERATING TOTAL (\$000)</b>		<b>5,976</b>	<b>624</b>	<b>6</b>	<b>0</b>	<b>6,606</b>

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**MANAGEMENT INFORMATION SYSTEMS: NO. 7200**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	4,097	197	55	0	4,349
50132	NON-CONTRACT-NONWORK	900	43	12	0	955
50133	NON-CONTRACT-OT (1.5)	6	0	0	0	6
50134	NON-CONTRACT-STRAIGHT OT	16	1	0	0	17
50135	NON-CONTRACT-AS NEEDED	113	3	0	0	116
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	601	25	0	0	626
50182	TCU-NONWORK	123	5	0	0	128
50183	TCU-OT (1.5)	40	2	0	0	42
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	1	0	0	0	1
50214	TRAINING PROGRAMS	39	2	0	0	41
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50304	PROFESSIONAL & TECHNICAL SERVICES	2,114	88	0	0	2,202
50305	TEMPORARY HELP	0	0	0	0	0
50306	MAINTENANCE & REPAIR SERVICES	1,032	43	0	0	1,075
50399	OTHER SERVICES	2	0	0	0	2
50410	OFFICE SUPPLIES & EXPEND EQUIPT	21	1	0	0	22
50450	COMPUTER EQUIPMENT & SUPPLIES	182	8	0	0	190
50495	FREIGHT EXPENSE	1	0	0	0	1
50499	OTHER MATERIALS & SUPPLIES	2	0	0	0	2
50901	DUES & SUBSCRIPTIONS	5	0	0	0	5
50902	TRAVEL & MEETINGS	2	0	0	0	2
50990	PETTY CASH EXPENDITURES	2	0	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	0	0	0	0	0
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(40)	0	(39)	0	(79)
51210	DATA PROCESSING FACILITIES	0	0	0	0	0
<b>OPERATING TOTAL (\$000)</b>		<b>9,263</b>	<b>418</b>	<b>28</b>	<b>0</b>	<b>9,709</b>

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**HUMAN RESOURCES: NO. 7500**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	1,861	78	38	0	1,977
50132	NON-CONTRACT-NONWORK	409	17	8	0	434
50133	NON-CONTRACT-OT (1.5)	2	0	0	0	2
50134	NON-CONTRACT-STRAIGHT OT	2	0	0	0	2
50135	NON-CONTRACT-AS NEEDED	21	1	0	0	22
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	386	16	0	0	402
50182	TCU-NONWORK	79	3	0	0	82
50183	TCU-OT (1.5)	0	0	0	0	0
50214	TRAINING PROGRAMS	158	7	0	0	165
50299	OTHER FRINGE BENEFITS	8	0	0	0	8
50304	PROFESSIONAL & TECHNICAL SERVICES	960	40	0	0	1,000
50306	MAINTENANCE & REPAIR SERVICES	5	0	0	0	5
50399	OTHER SERVICES	10	0	0	0	10
50410	OFFICE SUPPLIES & EXPEND EQUIPT	50	2	0	0	52
50450	COMPUTER EQUIPMENT & SUPPLIES	12	1	0	0	13
50499	OTHER MATERIALS & SUPPLIES	1	0	0	0	1
50901	DUES & SUBSCRIPTIONS	5	0	0	0	5
50902	TRAVEL & MEETINGS	26	1	0	0	27
50908	ADVERTISING	53	2	0	0	55
50990	PETTY CASH EXPENDITURES	6	0	0	0	6
50999	OTHER MISCELLANEOUS EXPENSES	154	6	0	0	160
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(19)	0	(19)
<b>OPERATING TOTAL (\$000)</b>		<b>4,208</b>	<b>174</b>	<b>27</b>	<b>0</b>	<b>4,409</b>

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**RISK MANAGEMENT: NO. 7900**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	1,369	57	89	0	1,515
50132	NON-CONTRACT-NONWORK	301	12	19	0	332
50133	NON-CONTRACT-OT (1.5)	3	0	0	0	3
50134	NON-CONTRACT-STRAIGHT OT	6	0	0	0	6
50135	NON-CONTRACT-AS NEEDED	12	1	0	0	13
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	2	0	0	0	2
50214	TRAINING PROGRAMS	7	1	0	0	8
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50303	ACCOUNTING & LEGAL SERVICES	120	5	0	0	125
50304	PROFESSIONAL & TECHNICAL SERVICES	38	11	0	0	49
50306	MAINTENANCE & REPAIR SERVICES	3	0	0	0	3
50399	OTHER SERVICES	21	2	0	0	23
50410	OFFICE SUPPLIES & EXPEND EQUIPT	16	2	0	0	18
50412	TOOLS & EXPENDABLE EQUIPT	8	0	0	0	8
50450	COMPUTER EQUIPMENT & SUPPLIES	10	0	0	0	10
50499	OTHER MATERIALS & SUPPLIES	25	1	0	0	26
50901	DUES & SUBSCRIPTIONS	6	0	0	0	6
50902	TRAVEL & MEETINGS	18	2	0	0	20
50990	PETTY CASH EXPENDITURES	2	0	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(48)	(2)	(61)	0	(111)
<b>OPERATING TOTAL (\$000)</b>		<b>1,924</b>	<b>92</b>	<b>47</b>	<b>0</b>	<b>2,063</b>

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**ASSISTANT GENERAL MANAGER - FACILITIES AND PROCUREMENT: NO. 9099**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	199	8	19	9	235
50132	NON-CONTRACT-NONWORK	43	2	4	2	51
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50299	OTHER FRINGE BENEFITS	8	0	0	0	8
50306	MAINTENANCE & REPAIR SERVICES	1	0	0	0	1
50410	OFFICE SUPPLIES & EXPEND EQUIPT	1	0	0	0	1
50450	COMPUTER EQUIPMENT & SUPPLIES	5	0	0	0	5
50901	DUES & SUBSCRIPTIONS	1	0	0	0	1
50902	TRAVEL & MEETINGS	2	0	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	1	0	0	0	1
51003	DIRECT EXP TRANS TO CAPITAL PROJ	0	0	(19)	(9)	(28)
<b>OPERATING TOTAL (\$000)</b>		<b>261</b>	<b>10</b>	<b>4</b>	<b>2</b>	<b>277</b>



**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**FACILITIES ENGINEERING: NO. 9200**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	1,951	74	9	0	2,034
50132	NON-CONTRACT-NONWORK	429	16	2	0	447
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50134	NON-CONTRACT-STRAIGHT OT	2	0	0	0	2
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	3	0	0	0	3
50214	TRAINING PROGRAMS	13	0	0	0	13
50299	OTHER FRINGE BENEFITS	8	0	0	0	8
50304	PROFESSIONAL & TECHNICAL SERVICES	190	0	0	0	190
50306	MAINTENANCE & REPAIR SERVICES	63	0	0	0	63
50399	OTHER SERVICES	13	0	0	0	13
50407	VEHICLE PARTS-REV EQ	0	0	0	0	0
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	9	1	0	0	10
50412	TOOLS & EXPENDABLE EQUIPT	3	0	0	0	3
50450	COMPUTER EQUIPMENT & SUPPLIES	25	0	0	0	25
50901	DUES & SUBSCRIPTIONS	7	0	0	0	7
50902	TRAVEL & MEETINGS	18	0	0	0	18
50990	PETTY CASH EXPENDITURES	2	0	0	0	2
50999	OTHER MISCELLANEOUS EXPENSES	18	0	0	0	18
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(676)	(59)	(9)	0	(744)
51099	OTHER EXPENSE TRANSFERS	0	0	0	0	0
<b>OPERATING TOTAL (\$000)</b>		<b>2,078</b>	<b>32</b>	<b>2</b>	<b>0</b>	<b>2,112</b>

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	2,271	206	203	0	2,680
50132	NON-CONTRACT-NONWORK	499	45	45	0	589
50133	NON-CONTRACT-OT (1.5)	4	0	0	0	4
50134	NON-CONTRACT-STRAIGHT OT	46	3	1	0	50
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50181	TCU-NORMAL	3,840	172	129	0	4,141
50182	TCU-NONWORK	786	35	27	0	848
50183	TCU-OT (1.5)	301	34	0	0	335
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	42	8	0	0	50
50214	TRAINING PROGRAMS	30	3	2	0	35
50299	OTHER FRINGE BENEFITS	4	0	0	0	4
50304	PROFESSIONAL & TECHNICAL SERVICES	36	1	0	0	37
50306	MAINTENANCE & REPAIR SERVICES	62	3	0	0	65
50399	OTHER SERVICES	0	0	0	0	0
50402	FUEL-NON-REV EQUIPT	0	0	0	0	0
50403	LUBRICANT-REV EQUIPT	0	0	0	0	0
50404	LUBRICANT-NON-REV EQUIPT	0	0	0	0	0
50407	VEHICLE PARTS-REV EQ	0	0	0	0	0
50408	VEHICLE PARTS-NON-REV EQ	0	0	0	0	0
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	0	0	0	0	0
50410	OFFICE SUPPLIES & EXPEND EQUIPT	60	2	0	0	62
50411	PROMO & INFO MATERIALS	0	0	0	0	0
50412	TOOLS & EXPENDABLE EQUIPT	95	1	0	0	96
50413	MAT'LS & SUPPLIES INVNT-OVER/SHORT	354	1	0	0	355
50414	MAT'LS & SUPPLIES INVNT-SALVAGE	120	0	0	0	120
50415	BUS PARTS INVENT GL/MMS RECONCL A	(100)	0	0	0	(100)
50416	M & S INVENT-GL/MMS RECONCL ADJ	0	0	0	0	0
50417	RAIL PARTS INVENT GL/MMS RECONCL A	0	0	0	0	0
50450	COMPUTER EQUIPMENT & SUPPLIES	17	3	2	0	22
50495	FREIGHT EXPENSE	5	0	0	0	5
50499	OTHER MATERIALS & SUPPLIES	6	1	7	0	14
50901	DUES & SUBSCRIPTIONS	13	0	0	0	13
50902	TRAVEL & MEETINGS	8	6	2	0	16
50908	ADVERTISING	44	2	0	0	46
50990	PETTY CASH EXPENDITURES	5	0	0	0	5
50999	OTHER MISCELLANEOUS EXPENSES	5	0	0	0	5
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(73)	(1)	(236)	0	(310)
51205	SERVICE VEHICLES	0	0	0	0	0
<b>OPERATING TOTAL (\$000)</b>		<b>8,480</b>	<b>525</b>	<b>182</b>	<b>0</b>	<b>9,187</b>

**Southern California Rapid Transit District**  
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**FACILITIES MAINTENANCE: NO. 9600**

ACCT NO.	ACCOUNT NAME	BUS	LIGHT RAIL	HEAVY RAIL	AUTOMATED GUIDEWAY	TOTAL
50131	NON-CONTRACT-NORMAL	2,832	853	495	102	4,282
50132	NON-CONTRACT-NONWORK	622	187	109	22	940
50133	NON-CONTRACT-OT (1.5)	0	0	0	0	0
50134	NON-CONTRACT-STRAIGHT OT	0	0	0	0	0
50135	NON-CONTRACT-AS NEEDED	0	0	0	0	0
50136	CONTRACT WORKING AS NC	0	0	0	0	0
50151	ATU REV EQ MECH-NORMAL	0	0	0	0	0
50152	ATU REV EQ MECH-NONWORK	0	0	0	0	0
50153	ATU REV EQ MECH-OT (1.5)	0	0	0	0	0
50161	ATU REV EQ NON-MECH NORMAL	1,668	0	0	0	1,668
50162	ATU REV EQ NON-MECH-NONWORK	342	0	0	0	342
50163	ATU REV EQ NON-MECH-OT (1.5)	30	20	5	0	55
50171	ATU NON-REV EQ-NORMAL	5,548	1,463	1,083	0	8,094
50172	ATU NON-REV EQ-NONWORK	1,136	299	222	0	1,657
50173	ATU NON-REV EQ-OT (1.5)	0	0	0	0	0
50181	TCU-NORMAL	2,135	82	0	0	2,217
50182	TCU-NONWORK	437	17	0	0	454
50183	TCU-OT (1.5)	24	1	0	0	25
50213	UNIFORM-TOOL-CLOTHING ALLOWANCE	132	25	23	0	180
50214	TRAINING PROGRAMS	8	0	0	0	8
50299	OTHER FRINGE BENEFITS	94	21	7	0	122
50304	PROFESSIONAL & TECHNICAL SERVICES	47	2	0	0	49
50306	MAINTENANCE & REPAIR SERVICES	810	1,816	430	0	3,056
50307	CUSTODIAL SERVICES	79	400	202	0	681
50399	OTHER SERVICES	48	2	0	0	50
50403	LUBRICANT-REV EQUIPT	0	0	0	0	0
50404	LUBRICANT-NON-REV EQUIPT	0	10	0	0	10
50407	VEHICLE PARTS-REV EQ	1,101	110	10	0	1,221
50408	VEHICLE PARTS-NON-REV EQ	190	8	0	0	198
50409	BLDGS & GROUNDS, MAT'LS & SUPPLIES	1,468	114	25	0	1,607
50410	OFFICE SUPPLIES & EXPEND EQUIPT	345	24	6	0	375
50412	TOOLS & EXPENDABLE EQUIPT	107	65	28	0	200
50450	COMPUTER EQUIPMENT & SUPPLIES	38	2	0	0	40
50495	FREIGHT EXPENSE	2	0	0	0	2
50499	OTHER MATERIALS & SUPPLIES	601	8	0	0	609
50503	ELECTRICITY	0	3,367	260	0	3,627
50901	DUES & SUBSCRIPTIONS	4	0	0	0	4
50902	TRAVEL & MEETINGS	10	2	0	0	12
50990	PETTY CASH EXPENDITURES	16	4	1	0	21
50999	OTHER MISCELLANEOUS EXPENSES	0	0	0	0	0
51003	DIRECT EXP TRANS TO CAPITAL PROJ	(610)	0	(1,104)	(103)	(1,817)
51205	SERVICE VEHICLES	0	5	0	0	5
51212	OTHER GEN & ADMIN FACILITIES	310	17	0	0	327
<b>OPERATING TOTAL (\$000)</b>		<b>19,574</b>	<b>8,924</b>	<b>1,802</b>	<b>21</b>	<b>30,321</b>



**THREE YEAR COMPARISON  
OF PERSONNEL BY DEPARTMENT**



**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**GENERAL MANAGER: NO. 1100**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
GENERAL MANAGER	NC1	28	1.0	1.0	1.0	0.0	0.0%
CONST CLAIMS & SPECIAL PROJ OFFICER	NC1	22	0.0	1.0	1.0	0.0	0.0%
ASST TO GENERAL MANAGER	NC1	22	1.0	1.0	1.0	0.0	0.0%
EXECUTIVE SECRETARY	NC1	8	1.0	1.0	1.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	0.0	0.0	1.0	1.0	NA
<b>TOTAL POSITION EQUIVALENTS</b>			<b>4.0</b>	<b>5.0</b>	<b>6.0</b>	<b>1.0</b>	<b>20.0%</b>

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**DISTRICT SECRETARY: NO. 1200**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DISTRICT SECRETARY	NC1	19	1.0	1.0	1.0	0.0	0.0%
ASST DISTRICT SECRETARY	NC1	14	1.0	1.0	1.0	0.0	0.0%
RECORDING SECRETARY	NC1	8	2.0	2.0	2.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
ASST CUSTODIAN OF RECORDS	NC1	4	2.0	2.0	2.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0%</b>



**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**GOVERNMENT & PRESS RELATIONS: NO. 1400**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
NEWS BUREAU MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
LEGISLATIVE AFFAIRS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
LEGISLATIVE ANALYST	NC1	15	4.0	4.0	4.0	0.0	0.0%
SENIOR NEWS BUREAU REP	NC1	14	2.0	2.0	2.0	0.0	0.0%
NEWS BUREAU REP	NC1	12	2.0	2.0	2.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	2.0	1.0	100.0%
SECRETARY	NC1	4	2.0	2.0	0.0	(2.0)	-100.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>13.0</b>	<b>13.0</b>	<b>12.0</b>	<b>(1.0)</b>	<b>-7.7%</b>

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**CUSTOMER RELATIONS: NO. 1600**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIRECTOR OF CUSTOMER RELATIONS	NC1	22	1.0	1.0	1.0	0.0	0.0%
ASST DIR OF CUSTOMER RELATIONS	NC1	19	1.0	1.0	1.0	0.0	0.0%
CUSTOMER SERVICE & SALES MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
CUSTOMER INFORMATION MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
CUSTOMER INFO SYSTEMS COORDINATOR	NC1	15	1.0	1.0	1.0	0.0	0.0%
PASSENGER RELATIONS MANAGER	NC1	14	1.0	1.0	1.0	0.0	0.0%
CUSTOMER SERVICE SUPERVISOR	NC1	13	1.0	1.0	1.0	0.0	0.0%
SENIOR CUSTOMER INFO SUPERVISOR	NC1	12	1.0	1.0	1.0	0.0	0.0%
SENIOR CUSTOMER INFO SYSTEMS ANALYS	NC1	12	1.0	1.0	1.0	0.0	0.0%
CUSTOMER INFORMATION INSTRUCTOR	NC1	12	1.0	1.0	1.0	0.0	0.0%
SENIOR ACCOUNTS REP	NC1	12	0.0	1.0	1.0	0.0	0.0%
CUSTOMER RELATIONS SYSTEMS COORD	NC1	11	1.0	1.0	1.0	0.0	0.0%
CUSTOMER INFORMATION SUPERVISOR	NC1	10	10.0	9.0	9.0	0.0	0.0%
PASSENGER RELATIONS SUPERVISOR	NC1	10	1.0	1.0	1.0	0.0	0.0%
CUSTOMER INFO SYSTEMS ANALYST	NC1	10	2.0	3.0	3.0	0.0	0.0%
ACCOUNTS REP	NC1	10	0.0	2.0	2.0	0.0	0.0%
ADMINISTRATIVE ANALYST	NC1	10	1.0	1.0	1.0	0.0	0.0%
PASSENGER RELATIONS TECHNICIAN	NC1	9	0.0	0.0	0.0	0.0	NA
PASSENGER RELATIONS TECHNICIAN	NC1	9	2.0	2.0	2.0	0.0	0.0%
STAFF ASSISTANT	NC1	8	2.0	1.0	1.0	0.0	0.0%
PREPAID SALES REP	NC1	8	3.0	0.0	0.0	0.0	NA
ASSISTANT ACCOUNTS REP	NC1	8	4.0	4.0	4.0	0.0	0.0%
CUSTOMER INFO SYSTEMS ASSISTANT	NC1	8	0.0	1.0	1.0	0.0	0.0%
STAFF AIDE	NC1	7	2.0	2.0	2.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	0.0	1.0	1.0	0.0	0.0%
SENIOR CUSTOMER SERV AGENT II	TCU1		11.0	11.0	11.0	0.0	0.0%
PASSENGER RELATIONS REP	TCU1		4.0	4.0	4.0	0.0	0.0%
WORD PROCESSOR OPERATOR	TCU1		3.0	3.0	3.0	0.0	0.0%
TYPIST CLERK	TCU1		3.0	3.0	3.0	0.0	0.0%
MAIL AND DUPLICATING CLERK	TCU1		1.0	1.0	1.0	0.0	0.0%
CUSTOMER SERV AGENT I	TCU1		23.0	23.0	19.0	(4.0)	-17.4%
CUSTOMER INFO AGENT I	TCU1		108.0	107.0	106.0	(1.0)	-0.9%
CUSTOMER SERV AGENT II	TCU1		1.0	1.0	1.0	0.0	0.0%
TICKET/INFORMATION CLERK	TCU1		2.0	0.0	0.0	0.0	NA
GENERAL CLERK MARKETING	TCU1		3.0	3.0	3.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>198.0</b>	<b>196.0</b>	<b>191.0</b>	<b>(5.0)</b>	<b>-2.6%</b>

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**MANAGEMENT AND BUDGET: NO. 1700**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIRECTOR OF MGMT & BUDGET	NC1	22	1.0	1.0	1.0	0.0	0.0%
PROGRAM CONTROL PROJECTS MANAGER	NC1	17	0.0	0.0	1.0	1.0	NA
GRANTS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
BUDGET MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
SENIOR PROGRAM CONTROL ANALYST	NC1	16	0.0	0.0	1.0	1.0	NA
SENIOR MGMT & BUDGET ANALYST	NC1	14	4.0	4.0	4.0	0.0	0.0%
PROGRAM CONTROL ANALYST	NC1	12	0.0	0.0	1.0	1.0	NA
MGMT & BUDGET ANALYST	NC1	12	6.0	6.0	6.0	0.0	0.0%
STATISTICAL ANALYST	NC1	12	1.0	1.0	0.0	(1.0)	-100.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	1.0	1.0	1.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>16.0</b>	<b>16.0</b>	<b>18.0</b>	<b>2.0</b>	<b>12.5%</b>

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**TRANSIT POLICE: NO. 1800**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
TRANSIT POLICE CHIEF	NC1	24	1.0	1.0	1.0	0.0	0.0%
TRANSIT POLICE CAPTAIN	NC1	20	3.0	3.0	3.0	0.0	0.0%
TRANSIT POLICE LIEUTENANT	NC1	18	7.0	9.0	9.0	0.0	0.0%
SUPPORT SERVICES SUPERVISOR	NC1	14	0.0	1.0	1.0	0.0	0.0%
SENIOR TRAINING COORDINATOR	NC1	14	0.0	1.0	1.0	0.0	0.0%
SENIOR ADMINISTRATIVE ANALYST	NC1	12	1.0	0.0	0.0	0.0	NA
CRIME ANALYST	NC1	12	0.0	1.0	1.0	0.0	0.0%
ADMINISTRATIVE ANALYST	NC1	10	0.0	1.0	1.0	0.0	0.0%
POLICE RECORDS SUPERVISOR	NC1	9	1.0	1.0	0.0	(1.0)	-100.0%
STAFF ASSISTANT	NC1	8	0.0	0.0	1.0	1.0	NA
POLICE AIDE	NC1	7	0.0	0.0	1.0	1.0	NA
STAFF AIDE	NC1	7	6.0	7.0	8.0	1.0	14.3%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	3.0	3.0	4.0	1.0	33.3%
TRANSIT POLICE SERGEANT	TP1		23.0	27.0	31.0	4.0	14.8%
TRANSIT POLICE INVESTIGATOR	TP1		41.0	50.0	55.0	5.0	10.0%
TRANSIT POLICE OFFICER	TP1		123.0	152.0	177.0	25.0	16.4%
SECURITY GUARD II	TEAM1		43.0	65.0	61.0	(4.0)	-6.2%
SECURITY GUARD I	TEAM1		7.0	0.0	4.0	4.0	NA
<b>TOTAL POSITION EQUIVALENTS</b>			<b>260.0</b>	<b>323.0</b>	<b>360.0</b>	<b>37.0</b>	<b>11.5%</b>

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**LEGAL: NO. 2200**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
GENERAL COUNSEL	NC1	27	1.0	1.0	1.0	0.0	0.0%
ASST GENERAL COUNSEL	NC1	25	1.0	1.0	1.0	0.0	0.0%
SENIOR LITIGATOR	NC1	23	1.0	1.0	1.0	0.0	0.0%
SENIOR ASSOCIATE COUNSEL	NC1	21	4.0	4.0	4.0	0.0	0.0%
ASSOCIATE COUNSEL	NC1	19	2.0	2.0	2.0	0.0	0.0%
OFFICE SUPERVISOR	NC1	9	1.0	1.0	1.0	0.0	0.0%
LEGAL SECRETARY	NC1	7	2.0	3.0	3.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	0.0	0.0	0.0	NA
<b>TOTAL POSITION EQUIVALENTS</b>			<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0%</b>

**Southern California Rapid Transit District  
Fiscal Year 1993 Budget**

**EMPLOYEE RELATIONS: NO. 2300**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIRECTOR OF EMPLOYEE RELATIONS	NC1	22	1.0	1.0	1.0	0.0	0.0%
EMPLOYEE RELATIONS MANAGER	NC1	18	1.0	1.0	1.0	0.0	0.0%
SENIOR EMPLOYEE RELATIONS ANALYST	NC1	14	2.0	4.0	4.0	0.0	0.0%
EMPLOYEE RELATIONS ANALYST	NC1	12	2.0	2.0	2.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	1.0	1.0	1.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>8.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**ASSISTANT GENERAL MANAGER - OPERATIONS: NO. 3099**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
AGM - OPERATIONS	NC1	28	1.0	1.0	1.0	0.0	0.0%
OPERATIONS STAFF SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0.0%
TRANSIT OPERATIONS SUPERVISOR	NC1	13	1.0	1.0	1.0	0.0	0.0%
SENIOR ADMINISTRATIVE ANALYST	NC1	12	1.0	1.0	1.0	0.0	0.0%
EMERGENCY PREPAREDNESS SPEC	NC1	10	0.0	1.0	0.0	(1.0)	-100.0%
SUPERVISING SERVICE INSPECTOR	NC1	9	1.0	1.0	1.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SERVICE INSPECTOR	NC1	5	4.0	4.0	4.0	0.0	0.0%
ASST SERVICE INSPECTOR	NC1	4	11.0	11.0	11.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>21.0</b>	<b>22.0</b>	<b>21.0</b>	<b>(1.0)</b>	<b>-4.5%</b>

**Southern California Rapid Transit District**  
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**TRANSPORTATION: NO. 3200**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIRECTOR OF TRANSPORTATION	NC1	26	1.0	1.0	1.0	0.0	0.0%
ASST DIR OF TRANSPORTATION	NC1	22	2.0	2.0	2.0	0.0	0.0%
TRANSPORTATION SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0.0%
RAIL OPERATIONS SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0.0%
OPTNS CNTRL & SVCS SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0.0%
RADIO DISPATCH MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
RAIL DIVISION TRANSPORTATION MANAGER	NC1	17	2.0	2.0	2.0	0.0	0.0%
VEHICLE OPERATIONS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
CENTL CONTL FACILITY MANAGER	NC1	17	0.0	1.0	1.0	0.0	0.0%
DIVISION TRANSPORTATION MANAGER	NC1	17	12.0	12.0	12.0	0.0	0.0%
LABOR RELATIONS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
ASST DIVISION TRANSP MANAGER	NC1	15	21.0	22.0	22.0	0.0	0.0%
ASSISTANT VEHICLE OPER MANAGER	NC1	15	2.0	2.0	2.0	0.0	0.0%
TRANSPORTATION SYS COORD	NC1	14	2.0	2.0	2.0	0.0	0.0%
SENIOR TOS	NC1	14	32.0	32.0	37.0	5.0	15.6%
TOS	NC1	13	377.0	393.0	393.0	0.0	0.0%
SENIOR ADMINISTRATIVE ANALYST	NC1	12	1.0	1.0	1.0	0.0	0.0%
EMPLOYEE RELATIONS ANALYST	NC1	12	3.0	3.0	3.0	0.0	0.0%
VIDEO PRODUCTION SPEC	NC1	10	0.0	1.0	0.0	(1.0)	-100.0%
EMERGENCY PREPAREDNESS SPECIALIST	NC1	10	0.0	0.0	1.0	1.0	NA
ADMINISTRATIVE ANALYST	NC1	10	4.0	4.0	4.0	0.0	0.0%
SENIOR STAFF ASSISTANT	NC1	10	2.0	1.0	1.0	0.0	0.0%
STAFF ASSISTANT	NC1	8	11.0	11.0	23.0	12.0	109.1%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	5.0	7.0	7.0	0.0	0.0%
CCTV OBSERVER	NC1	4	8.0	8.0	16.0	8.0	100.0%
TRAIN OPERATOR, REG P/T	UTU2		2.0	4.0	6.0	2.0	50.0%
BUS OPERATOR, REG P/T	UTU2		278.0	278.0	276.0	(2.0)	-0.7%
TRAIN OPERATOR	UTU1		33.0	52.0	74.0	22.0	42.3%
BUS OPERATOR	UTU1		3,707.0	3,705.0	3,684.0	(21.0)	-0.6%
SUPERVISING SERVICE DIRECTOR	TCU1		1.0	1.0	1.0	0.0	0.0%
DATA ENTRY OPERATOR	TCU1		1.0	1.0	1.0	0.0	0.0%
SERVICE DIRECTOR	TCU1		6.0	6.0	6.0	0.0	0.0%
DIVISION STENOGRAPHER	TCU1		18.0	18.0	18.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>4,538.0</b>	<b>4,577.0</b>	<b>4,603.0</b>	<b>26.0</b>	<b>0.6%</b>



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**EQUIPMENT MAINTENANCE: NO. 3300**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIR OF EQUIPMENT MAINT	NC1	26	1.0	1.0	1.0	0.0	0.0%
ASST DIR OF EQUIPMENT MAINT	NC1	22	2.0	2.0	2.0	0.0	0.0%
SUPERVISING ENGINEER	NC1	21	1.0	1.0	1.0	0.0	0.0%
RAIL EQUIP MAINT SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0.0%
SENIOR ENGINEER	NC1	19	1.0	1.0	1.0	0.0	0.0%
CENTRAL MAINT SUPERINTENDENT	NC1	19	1.0	1.0	1.0	0.0	0.0%
MAINTENANCE SUPERINTENDENT	NC1	19	1.0	2.0	2.0	0.0	0.0%
EQUIPMENT MAINT MANAGER	NC1	17	14.0	14.0	14.0	0.0	0.0%
RAIL EQUIPMENT MAINT MANAGER	NC1	17	1.0	3.0	3.0	0.0	0.0%
BUSINESS DEVELOPMENT MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
ENGINEER	NC1	17	6.0	7.0	8.0	1.0	14.3%
SENIOR RAIL EQUIP MAINT SUPERVISOR	NC1	16	0.0	2.0	2.0	0.0	0.0%
SENIOR EQUIP MAINT SUPERVISOR	NC1	16	23.0	21.0	22.0	1.0	4.8%
ENGINEERING ASSOCIATE	NC1	16	1.0	1.0	0.0	(1.0)	-100.0%
RAIL EQUIP MAINT SUPERVISOR	NC1	15	0.0	9.0	10.0	1.0	11.1%
RAIL QUALITY ASSURANCE SUPV	NC1	15	1.0	2.0	2.0	0.0	0.0%
EQUIP MAINT SUPERVISOR	NC1	15	86.0	82.0	85.0	3.0	3.7%
EQUIPMENT MAINT LABOR SUPV	NC1	15	1.0	1.0	1.0	0.0	0.0%
QUALITY CONTROL ANALYST	NC1	12	2.0	2.0	2.0	0.0	0.0%
RAIL WARRANTY FAILURE ANALYST	NC1	12	1.0	2.0	2.0	0.0	0.0%
MAINTENANCE SYSTEM SUPPORT ANALY	NC1	12	1.0	1.0	1.0	0.0	0.0%
EQUIPMENT ENGINEERING TECH	NC1	12	4.0	4.0	6.0	2.0	50.0%
EQUIPMENT SERVICE SUPERVISOR	NC1	12	32.0	32.0	32.0	0.0	0.0%
FIELD EQUIPMENT TECH	NC1	11	16.0	16.0	16.0	0.0	0.0%
SENIOR STAFF ASSISTANT	NC1	10	2.0	2.0	2.0	0.0	0.0%
RAIL EQUIP MAINT SPEC	NC1	10	24.0	0.0	0.0	0.0	NA
ADMINISTRATIVE ANALYST	NC1	10	5.0	5.0	5.0	0.0	0.0%
YOUTH SERVICES COORDINATOR	NC1	9	1.0	1.0	0.0	(1.0)	-100.0%
OFFICE SUPERVISOR	NC1	9	1.0	1.0	1.0	0.0	0.0%
MAINT SYS SUPPORT ASSISTANT	NC1	9	0.0	1.0	1.0	0.0	0.0%
STAFF ASSISTANT	NC1	8	3.0	2.0	2.0	0.0	0.0%
FLEET COORDINATOR	NC1	8	1.0	1.0	1.0	0.0	0.0%
ASST ADMINISTRATIVE ANALYST	NC1	8	1.0	2.0	2.0	0.0	0.0%
STAFF AIDE	NC1	7	1.0	2.0	2.0	0.0	0.0%
PROGRAMMER ASSISTANT	NC1	7	1.0	0.0	0.0	0.0	NA
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
DOCUMENT CONTROL ASST	NC1	6	0.0	1.0	2.0	1.0	100.0%
SECRETARY	NC1	4	7.0	8.0	9.0	1.0	12.5%
RAIL EQUIP MAINT ASSISTANT	NC1	1	10.0	0.0	0.0	0.0	NA
GENERAL CLERK II	TCU1		1.0	0.0	1.0	1.0	NA

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**EQUIPMENT MAINTENANCE: NO. 3300**

JOB CLASSIFICATION	LABOR PAY GROUP	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
					AMOUNT	%
GENERAL CLERK I	TCU1	2.0	1.0	2.0	1.0	100.0%
TYPIST CLERK	TCU1	23.0	22.0	22.0	0.0	0.0%
WORD PROCESSOR OPERATOR I	TCU1	1.0	1.0	1.0	0.0	0.0%
VEHICLE VERIFICATION CLERK	TCU1	1.0	1.0	1.0	0.0	0.0%
CLERK	TCU1	2.0	2.0	2.0	0.0	0.0%
ASSIGNMENT COORDINATION CLERK	TCU1	1.0	1.0	1.0	0.0	0.0%
DATA TECHNICIAN	TCU1	0.0	2.0	0.0	(2.0)	-100.0%
GENERAL CLERK	TCU1	1.0	1.0	1.0	0.0	0.0%
EQUIPMENT RECORDS SPEC	TCU1	69.0	69.0	73.0	4.0	5.8%
NONREVENUE MECHANIC	ATU3	22.0	29.0	36.0	7.0	24.1%
SHEET METAL WORKER	ATU3	14.0	14.0	14.0	0.0	0.0%
CABINET MAKER	ATU3	1.0	1.0	1.0	0.0	0.0%
SERVICE ATTENDANT	ATU2	385.0	402.0	392.0	(10.0)	-2.5%
UTILITY	ATU2	92.0	75.0	70.0	(5.0)	-6.7%
MAINTENANCE ASSISTANT	ATU2	0.0	17.0	27.0	10.0	58.8%
WARRANTY AND EQUIPMENT MECHANIC	ATU1	19.0	34.0	25.0	(9.0)	-26.5%
REVENUE MECHANIC	ATU1	1,084.0	1,065.0	1,038.0	(27.0)	-2.5%
MAINTENANCE SPEC	ATU1	0.0	48.0	52.0	4.0	8.3%
<b>TOTAL POSITION EQUIVALENTS</b>		<b>1,974.0</b>	<b>2,021.0</b>	<b>2,003.0</b>	<b>(18.0)</b>	<b>-0.9%</b>

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**SCHEDULING & OPERATIONS PLANNING: NO. 3900**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIR SCHED & OPERATIONS PLNG	NC1	22	1.0	1.0	1.0	0.0	0.0%
PLANNING MANAGER	NC1	20	1.0	1.0	1.0	0.0	0.0%
SCHEDULING SYSTEMS MANAGER	NC1	19	1.0	1.0	1.0	0.0	0.0%
SCHEDULE MANAGER	NC1	19	1.0	1.0	1.0	0.0	0.0%
SUPERVISING PLANNER	NC1	18	1.0	1.0	1.0	0.0	0.0%
SCHEDULING SYSTEMS SUPERVISOR	NC1	17	2.0	2.0	2.0	0.0	0.0%
SCHEDULE PLANNER	NC1	16	4.0	4.0	5.0	1.0	25.0%
PRINTING SERVICES MANAGER	NC1	16	1.0	1.0	1.0	0.0	0.0%
SCHEDULE SUPERVISOR	NC1	15	5.0	5.0	5.0	0.0	0.0%
SENIOR PLANNER	NC1	15	3.0	5.0	5.0	0.0	0.0%
PRINTING PRODUCTION ESTIMATOR	NC1	15	1.0	1.0	1.0	0.0	0.0%
PRINTING SUPERVISOR	NC1	15	2.0	2.0	2.0	0.0	0.0%
SENIOR SCHEDULE CHECKER SUPERVISOR	NC1	14	1.0	1.0	1.0	0.0	0.0%
SUPPORT SERVICES SUPERVISOR	NC1	14	0.0	1.0	1.0	0.0	0.0%
SCHEDULING SYSTEMS ANALYST	NC1	14	2.0	2.0	2.0	(0.0)	-0.0%
SENIOR STATISTICAL ANALYST	NC1	14	1.0	1.0	1.0	0.0	0.0%
PLANNER	NC1	13	3.0	6.0	6.0	(0.0)	-0.0%
STATISTICAL ANALYST	NC1	12	1.0	2.0	2.0	0.0	0.0%
SENIOR ADMINISTRATIVE ANALYST	NC1	12	1.0	0.0	0.0	0.0	NA
SCHEDULE CHECKER SUPERVISOR	NC1	12	2.0	2.0	2.0	(0.0)	-0.0%
LAYOUT SUPERVISOR	NC1	11	1.0	1.0	1.0	0.0	0.0%
RESEARCH ASSISTANT	NC1	9	1.0	2.0	2.0	0.0	0.0%
SCHEDULING SYSTEMS TECH	NC1	8	3.0	3.0	3.0	(0.0)	-0.0%
STAFF AIDE	NC1	7	1.0	1.0	1.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SCHEDULING APPLICATION TECH	NC1	6	2.0	2.0	2.0	0.0	0.0%
SECRETARY	NC1	4	3.0	4.0	4.0	0.0	0.0%
SCHEDULE MAKER I	UTU3		5.0	5.0	6.0	1.0	20.0%
SCHEDULE MAKER II	UTU3		18.0	18.0	17.0	(1.0)	-5.6%
SCHEDULE CHECKER	UTU3		44.0	44.0	44.0	0.0	0.0%
SCHEDULE CHECKER/EXTRA	UTU3		7.0	4.0	4.0	0.0	0.0%
SCHEDULE CLERK	TCU1		4.0	3.0	3.0	0.0	0.0%
PRINTER II	TCU1		4.0	4.0	4.0	0.0	0.0%
TIMETABLE STOREKEEPER	TCU1		1.0	1.0	1.0	0.0	0.0%
WORD PROCESSOR OPERATOR I	TCU1		2.0	0.0	0.0	0.0	NA
TYPESETTING LAYOUT OPERATOR	TCU1		2.0	0.0	0.0	0.0	NA
PRINTER I	TCU1		1.0	1.0	1.0	0.0	0.0%
DOCUMENT PRODUCTION TECH	TCU1		0.0	5.0	5.0	0.0	0.0%
BINDERY OPERATOR II	TCU1		4.0	4.0	4.0	0.0	0.0%
GENERAL CLERK II	TCU1		1.0	1.0	1.0	0.0	0.0%

**Southern California Rapid Transit District**  
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**SCHEDULING & OPERATIONS PLANNING: NO. 3900**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
PHOTOLITHOGRAPH PROCESS OPERATOR	TCU1		2.0	2.0	2.0	0.0	0.0%
PHOTOCOPYING MACHINE OPERATOR	TCU1		5.0	5.0	5.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>146.0</b>	<b>151.0</b>	<b>152.0</b>	<b>1.0</b>	<b>0.7%</b>

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**Fiscal Year 1993 Budget**

**ASSISTANT GENERAL MANAGER - PLANNING AND PUBLIC AFFAIRS: NO. 4099**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
AGM - PLANNING & PUBLIC AFFAIRS	NC1	26	1.0	1.0	1.0	0.0	0.0%
SUPERVISING PLANNER	NC1	18	0.0	1.0	1.0	0.0	0.0%
SENIOR COMMUNICATIONS REP	NC1	14	0.0	1.0	1.0	0.0	0.0%
PLANNING SALES REP	NC1	13	0.0	6.0	5.0	(1.0)	-16.7%
SALES AIDE	NC1	7	0.0	1.0	1.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	0.0	0.0	1.0	1.0	NA
<b>TOTAL POSITION EQUIVALENTS</b>			<b>2.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0%</b>

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Fiscal Year 1993 Budget**

**LOCAL GOVERNMENT & COMMUNITY AFFAIRS: NO. 4100**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIR OF LOCAL GOVT & COMM AFFAIRS	NC1	22	1.0	1.0	1.0	0.0	0.0%
PUBLIC AFFAIRS MANAGER	NC1	19	1.0	1.0	1.0	0.0	0.0%
SENIOR PUBLIC AFFAIRS REP	NC1	16	1.0	3.0	3.0	0.0	0.0%
PUBLIC AFFAIRS REP	NC1	14	7.0	15.0	15.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	1.0	2.0	2.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>12.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**PLANNING: NO. 4200**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIRECTOR OF PLANNING	NC1	22	1.0	1.0	1.0	0.0	0.0%
PLANNING MANAGER	NC1	20	3.0	3.0	3.0	0.0	0.0%
POLICY ANALYSIS MANAGER	NC1	19	1.0	0.0	0.0	0.0	NA
SUPERVISING PLANNER	NC1	18	6.0	6.0	5.0	(1.0)	-16.7%
REAL ESTATE DEVELOPMENT MANAGER	NC1	18	1.0	1.0	1.0	0.0	0.0%
SENIOR PLANNING SYSTEMS ANALYST	NC1	17	1.0	1.0	1.0	0.0	0.0%
SENIOR PLANNER	NC1	15	10.0	8.0	7.0	(1.0)	-12.5%
JOINT DEVELOPMENT SPEC	NC1	15	3.0	3.0	3.0	0.0	0.0%
PLANNER	NC1	13	14.0	12.0	10.0	(2.0)	-16.7%
POLICY ANALYST	NC1	12	1.0	1.0	1.0	0.0	0.0%
LIBRARIAN	NC1	10	1.0	1.0	1.0	0.0	0.0%
PLANNING SYSTEMS ASSISTANT	NC1	9	1.0	2.0	2.0	0.0	0.0%
OFFICE SUPERVISOR	NC1	9	1.0	1.0	1.0	0.0	0.0%
GRAPHIC ARTIST	NC1	9	1.0	1.0	1.0	0.0	0.0%
STAFF ASSISTANT	NC1	8	1.0	0.0	0.0	0.0	NA
ASST LIBRARIAN	NC1	8	1.0	1.0	1.0	0.0	0.0%
ASST GRAPHIC ARTIST	NC1	8	1.0	1.0	1.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	5.0	5.0	4.0	(1.0)	-20.0%
DATA TECH	TCU1		3.0	3.0	3.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>57.0</b>	<b>52.0</b>	<b>47.0</b>	<b>(5.0)</b>	<b>-9.6%</b>

**Southern California Rapid Transit District**  
**Fiscal Year 1993 Budget**

**MARKETING AND COMMUNICATIONS: NO. 4400**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIR OF MKTG & COMMUNICATIONS	NC1	22	1.0	1.0	1.0	0.0	0.0%
PUBLIC INFORMATION MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
PROMOTIONAL PROGRAM MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
SENIOR COMMUNICATIONS REP	NC1	14	1.0	0.0	0.0	0.0	NA
MARKET RESEARCH SPEC	NC1	14	1.0	1.0	1.0	0.0	0.0%
MARKETING & COMMUNICATIONS REP	NC1	12	8.0	8.0	8.0	0.0	0.0%
VIDEO PRODUCTION SPEC	NC1	10	0.0	1.0	1.0	0.0	0.0%
CUST MATERIALS PROD COORDINATOR	NC1	9	1.0	1.0	1.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	2.0	2.0	2.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0%</b>



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**TRANSIT SYSTEMS DEVELOPMENT: NO. 4900**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIR OF TRANS SYS DEVELOP	NC1	25	1.0	1.0	1.0	0.0	0.0%
SUPERVISING ENGINEER	NC1	21	0.0	1.0	3.0	2.0	200.0%
PROJECT ENGINEER	NC1	21	6.0	5.0	3.0	(2.0)	-40.0%
CONTRACT/CLAIMS MANAGER	NC1	21	1.0	0.0	0.0	0.0	NA
SENIOR ENGINEER	NC1	19	2.0	4.0	5.0	1.0	25.0%
PROGRAM CONTROL MANAGER	NC1	19	1.0	0.0	0.0	0.0	NA
OCIP ADMINISTRATOR	NC1	19	1.0	0.0	0.0	0.0	NA
ENGINEER	NC1	17	0.0	1.0	2.0	1.0	100.0%
SENIOR PROGRAM CONTROL ANALYST	NC1	16	2.0	1.0	0.0	(1.0)	-100.0%
CONTRACT ADMINISTRATOR	NC1	15	2.0	0.0	0.0	0.0	NA
SENIOR CONFIG CNTRL ANALYST	NC1	14	1.0	1.0	1.0	0.0	0.0%
PROGRAM CONTROL ANALYST	NC1	12	2.0	1.0	1.0	0.0	0.0%
DRAFTING TECH	NC1	9	0.0	0.0	1.0	1.0	NA
STAFF ASSISTANT	NC1	8	0.0	1.0	1.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
DOCUMENT CONTROL ASSISTANT	NC1	6	0.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	2.0	2.0	2.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>22.0</b>	<b>20.0</b>	<b>22.0</b>	<b>2.0</b>	<b>10.0%</b>

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**INSPECTOR GENERAL: NO. 5099**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
AGM - INSPECTOR GENERAL	NC1	26	1.0	1.0	1.0	0.0	0.0%
AGM - EQUAL OPPORTUNITY	NC1	26	1.0	0.0	0.0	0.0	NA
ASST INSP GEN - INTERNAL AUDITS	NC1	21	1.0	1.0	1.0	0.0	0.0%
ASST INSP GEN - INVESTIGATIONS	NC1	19	1.0	1.0	1.0	0.0	0.0%
AUDIT MANAGER	NC1	17	1.0	1.0	0.0	(1.0)	-100.0%
EDP AUDITOR	NC1	14	0.0	0.0	1.0	1.0	NA
SENIOR AUDITOR	NC1	14	4.0	4.0	3.0	(1.0)	-25.0%
INSPECTOR GENERAL INVESTIGATOR	NC1	12	2.0	2.0	1.0	(1.0)	-50.0%
AUDITOR	NC1	12	8.0	8.0	5.0	(3.0)	-37.5%
MICROCOMPUTER APPLIC ASSISTANT	NC1	8	1.0	1.0	0.0	(1.0)	-100.0%
SENIOR SECRETARY	NC1	6	2.0	1.0	1.0	0.0	0.0%
DOCUMENT CONTROL AIDE	NC1	4	0.0	0.0	1.0	1.0	NA
SECRETARY	NC1	4	3.0	3.0	1.0	(2.0)	-66.7%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>25.0</b>	<b>23.0</b>	<b>16.0</b>	<b>(7.0)</b>	<b>-30.4%</b>

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**EQUAL OPPORTUNITY: NO. 5500**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIRECTOR OF EQUAL OPPORTUNITY	NC1	22	0.0	0.0	1.0	1.0	NA
EEO/DBE OUTREACH MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
CONTRACT COMPLIANCE/DBE MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
MANAGER OF EQUAL OPP PROGRAMS	NC1	17	1.0	1.0	0.0	(1.0)	-100.0%
SENIOR CONTRACT COMPLIANCE REP	NC1	14	2.0	2.0	1.0	(1.0)	-50.0%
SENIOR EEO REP	NC1	14	1.0	1.0	1.0	0.0	0.0%
SENIOR DBE REP	NC1	14	2.0	2.0	1.0	(1.0)	-50.0%
EEO REP	NC1	12	1.0	1.0	1.0	0.0	0.0%
DBE REP	NC1	12	2.0	2.0	3.0	1.0	50.0%
CONTRACT COMPLIANCE REP	NC1	12	3.0	3.0	3.0	0.0	0.0%
STAFF ASSISTANT	NC1	8	0.0	0.0	1.0	1.0	NA
MICROCOMPUTER APPLICATIONS ASST	NC1	8	0.0	1.0	1.0	(0.0)	-0.0%
STAFF AIDE	NC1	7	1.0	0.0	0.0	0.0	NA
SR SECRETARY	NC1	6	0.0	0.0	1.0	1.0	NA
SECRETARY	NC1	4	3.0	3.0	1.0	(2.0)	-66.7%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>18.0</b>	<b>18.0</b>	<b>17.0</b>	<b>(1.0)</b>	<b>-5.6%</b>

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**CONTROLLER-TREASURER: NO. 7099**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
CONTROLLER-TREASURER	NC1	28	1.0	1.0	1.0	0.0	0.0%
INVESTMENT MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
FINANCIAL ANALYST	NC1	12	0.0	0.0	1.0	1.0	NA
INVESTMENT ANALYST	NC1	12	1.0	1.0	1.0	0.0	0.0%
SR WORKERS' COMP SPEC	NC1	12	1.0	0.0	0.0	0.0	NA
WORKERS' COMPENSATION SPEC	NC1	10	3.0	0.0	0.0	0.0	NA
DEFERRED COMPENSATION TECH	NC1	8	1.0	1.0	1.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>9.0</b>	<b>5.0</b>	<b>6.0</b>	<b>1.0</b>	<b>20.0%</b>

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**ACCOUNTING AND FISCAL: NO. 7100**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIRECTOR OF FINANCE	NC1	22	1.0	1.0	1.0	0.0	0.0%
GENERAL ACCOUNTING MANAGER	NC1	19	1.0	1.0	1.0	0.0	0.0%
PAYROLL MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
ASST GEN'L ACCOUNTING MANAGER	NC1	16	1.0	1.0	1.0	0.0	0.0%
SENIOR FINANCIAL ANALYST	NC1	14	1.0	0.0	0.0	0.0	NA
ACCOUNTING SYSTEMS COORDINATOR	NC1	14	1.0	1.0	1.0	0.0	0.0%
SUPERVISING ACCOUNTANT	NC1	13	1.0	1.0	1.0	0.0	0.0%
ASSISTANT TREASURER	NC1	13	1.0	1.0	1.0	0.0	0.0%
FINANCIAL ANALYST	NC1	12	1.0	2.0	0.0	(2.0)	-100.0%
ASSISTANT PAYROLL MANAGER	NC1	12	1.0	1.0	1.0	0.0	0.0%
SENIOR ACCOUNTANT	NC1	11	5.0	5.0	5.0	0.0	0.0%
CENT CASH COUNTING OFFICE SUPV	NC1	11	1.0	1.0	1.0	0.0	0.0%
ACCOUNTS PAYABLE SUPERVISOR	NC1	11	1.0	1.0	1.0	0.0	0.0%
SUPERVISING CASHIER	NC1	10	1.0	1.0	1.0	0.0	0.0%
ADMINISTRATIVE ANALYST	NC1	10	1.0	0.0	0.0	0.0	NA
ASST ACCOUNTS PAYABLE SUP	NC1	9	0.0	1.0	1.0	0.0	0.0%
ASST CENTRAL CASH COUNT SUPV	NC1	9	3.0	3.0	3.0	0.0	0.0%
ACCOUNTANT	NC1	9	6.0	6.0	5.0	(1.0)	-16.7%
PAYROLL SPEC	NC1	7	2.0	2.0	2.0	0.0	0.0%
CASHIER	NC1	7	2.0	2.0	2.0	0.0	0.0%
ACCOUNTS PAYABLE SPEC	NC1	7	1.0	0.0	0.0	0.0	NA
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	1.0	1.0	1.0	0.0	0.0%
SENIOR ACCOUNTS PAYABLE CLERK	TCU1		1.0	1.0	1.0	0.0	0.0%
SUPERVISING ACCOUNTS CLERK	TCU1		1.0	1.0	1.0	0.0	0.0%
RECORDS CLERK	TCU1		1.0	1.0	1.0	0.0	0.0%
REVENUE CLERK	TCU1		4.0	4.0	4.0	0.0	0.0%
TYPIST CLERK	TCU1		2.0	2.0	2.0	0.0	0.0%
VAULT TRUCK DRIVER	TCU1		4.0	4.0	4.0	0.0	0.0%
SUPERVISING ACCTS PAYABLE CLERK	TCU1		3.0	3.0	3.0	0.0	0.0%
SUPERVISING CONTROL CLERK	TCU1		2.0	2.0	2.0	0.0	0.0%
CLERK	TCU1		0.0	1.0	1.0	0.0	0.0%
CASH CLERK	TCU1		25.0	25.0	23.0	(2.0)	-8.0%
ACCOUNTS CLERK	TCU1		2.0	2.0	2.0	0.0	0.0%
ACCOUNTS PAYABLE CLERK	TCU1		9.0	8.0	8.0	0.0	0.0%
DISBURSEMENT TYPIST	TCU1		1.0	1.0	1.0	0.0	0.0%
PAYROLL CLERK	TCU1		4.0	4.0	4.0	0.0	0.0%
CASH CLERK/MOPPER WAXER	TCU1		3.0	3.0	3.0	0.0	0.0%
CASH CLERK/RELIEF VLT TRUCK DRV	TCU1		4.0	4.0	4.0	0.0	0.0%

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**ACCOUNTING AND FISCAL: NO. 7100**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
<b>TOTAL POSITION EQUIVALENTS</b>			101.0	100.0	95.0	(5.0)	-5.0%

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**MANAGEMENT INFORMATION SYSTEMS: NO. 7200**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIR OF MANAGEMENT INFO SYSTEMS	NC1	25	1.0	1.0	1.0	0.0	0.0%
ASST DIR OF MANAGEMENT INFO SYS	NC1	23	3.0	3.0	3.0	0.0	0.0%
DATA CENTER MANAGER	NC1	22	1.0	1.0	1.0	0.0	0.0%
SYSTEMS PROJECT MANAGER	NC1	21	2.0	2.0	2.0	0.0	0.0%
DISTRIBUTED SYSTEMS MANAGER	NC1	21	1.0	1.0	1.0	0.0	0.0%
DATA BASE ADMINISTRATION MANAGER	NC1	21	1.0	1.0	1.0	0.0	0.0%
TECHNICAL SUPPORT SUPERVISOR	NC1	20	1.0	1.0	1.0	0.0	0.0%
INFO SECURITY OFFICER	NC1	20	1.0	1.0	1.0	0.0	0.0%
SYSTEMS PROJECT LEADER	NC1	19	11.0	11.0	11.0	0.0	0.0%
SOFTWARE ENGINEER	NC1	19	3.0	3.0	3.0	0.0	0.0%
SYSTEMS PROGRAMMER	NC1	18	4.0	4.0	4.0	0.0	0.0%
SR DATA BASE ANALYST	NC1	18	1.0	1.0	1.0	0.0	0.0%
SENIOR PROGRAMMER ANALYST	NC1	17	34.0	35.0	33.0	(2.0)	-5.7%
INFO SECURITY ANALYST	NC1	16	1.0	1.0	1.0	0.0	0.0%
DATA BASE ANALYST	NC1	16	1.0	1.0	1.0	0.0	0.0%
SR COMPUTER OPS SUPV	NC1	15	0.0	1.0	1.0	0.0	0.0%
JUNIOR SYSTEMS PROGRAMMER	NC1	15	2.0	1.0	1.0	0.0	0.0%
RECORDS RETENTION SPEC PROGRAMMER	NC1	14	1.0	1.0	1.0	0.0	0.0%
PROGRAMMER	NC1	12	2.0	2.0	1.0	(1.0)	-50.0%
COMPUTER OPERATIONS SUPERVISOR	NC1	12	3.0	3.0	3.0	0.0	0.0%
DATA PROCESSING OPER SUPV	NC1	11	1.0	1.0	1.0	0.0	0.0%
COMPUTER OPERATIONS ANALYST	NC1	10	5.0	5.0	5.0	0.0	0.0%
ADMINISTRATIVE ANALYST	NC1	10	1.0	1.0	1.0	0.0	0.0%
MICROGRAPHICS COORDINATOR	NC1	9	1.0	1.0	1.0	0.0	0.0%
STAFF ASSISTANT	NC1	8	0.0	1.0	1.0	0.0	0.0%
MIS TECHNICAL LIBRARIAN	NC1	7	0.0	1.0	1.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
DATA PROCESSING LIBRARIAN	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	3.0	3.0	3.0	0.0	0.0%
MESSENGER CLERK	TCU1		1.0	1.0	1.0	0.0	0.0%
LEAD DATA PROCESSOR OPERATOR	TCU1		6.0	6.0	6.0	0.0	0.0%
EQUIPMENT INVENT SPECIALIST	TCU1		1.0	1.0	1.0	0.0	0.0%
RECORDS CLERK	TCU1		0.0	0.0	2.0	2.0	NA
WORD PROCESSOR OPERATOR I	TCU1		1.0	1.0	1.0	0.0	0.0%
SUPERVISING DATA ENTRY OPERATOR	TCU1		1.0	0.0	0.0	0.0	NA
DATA PROC DOCUMENTATION CLERK	TCU1		1.0	0.0	0.0	0.0	NA
DATA ENTRY OPERATOR	TCU1		2.0	2.0	0.0	(2.0)	-100.0%
DATA CONTROL SPEC	TCU1		2.0	2.0	2.0	0.0	0.0%
DATA PROCESSOR OPERATOR II	TCU1		6.0	6.0	6.0	0.0	0.0%
DATA PROCESSOR OPERATOR I	TCU1		2.0	2.0	2.0	0.0	0.0%

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**MANAGEMENT INFORMATION SYSTEMS: NO. 7200**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DATA PROC LIBRARIAN CLERK	TCU1		1.0	1.0	1.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			111.0	112.0	109.0	(3.0)	-2.7%



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**HUMAN RESOURCES: NO. 7500**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIR OF HUMAN RESOURCES	NC1	22	1.0	1.0	1.0	0.0	0.0%
ASST DIR OF HUMAN RESOURCES	NC1	18	1.0	1.0	1.0	0.0	0.0%
TRAINING MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
PENSION & BENEFITS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
EMPLOYMENT MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
SR HUMAN RESOURCES ANALYST	NC1	14	4.0	4.0	4.0	0.0	0.0%
SENIOR TRAINING COORDINATOR	NC1	14	2.0	2.0	2.0	0.0	0.0%
EMPLOYEE ACTIVITIES COORD	NC1	13	1.0	1.0	1.0	0.0	0.0%
TRAINING COORDINATOR	NC1	12	2.0	2.0	2.0	0.0	0.0%
HUMAN RESOURCES ANALYST	NC1	12	19.0	19.0	17.0	(2.0)	-10.5%
DEPENDENT CARE COORDINATOR	NC1	10	1.0	1.0	1.0	0.0	0.0%
ADMINISTRATIVE ANALYST	NC1	10	1.0	1.0	1.0	0.0	0.0%
POSITION CONTROL COORDINATOR	NC1	9	1.0	1.0	1.0	0.0	0.0%
OFFICE SUPERVISOR	NC1	9	2.0	2.0	2.0	0.0	0.0%
TRAINING ASSISTANT	NC1	8	1.0	1.0	1.0	0.0	0.0%
TRAVEL TECH	NC1	8	1.0	1.0	1.0	0.0	0.0%
BENEFITS TECH	NC1	8	2.0	2.0	2.0	0.0	0.0%
MICROCOMPUTER APPLICATIONS ASST	NC1	8	1.0	1.0	1.0	0.0	0.0%
STAFF AIDE	NC1	7	2.0	2.0	2.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	6.0	6.0	6.0	0.0	0.0%
PERSONNEL CLERK	TCU1		1.0	1.0	1.0	0.0	0.0%
RECORDS CLERK	TCU1		4.0	4.0	4.0	0.0	0.0%
TYPIST CLERK	TCU1		8.0	8.0	7.0	(1.0)	-12.5%
CLERK	TCU1		1.0	1.0	1.0	0.0	0.0%
GENERAL CLERK II	TCU1		1.0	1.0	1.0	0.0	0.0%
PENSION AND INSURANCE CLERK	TCU1		2.0	2.0	2.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>69.0</b>	<b>69.0</b>	<b>66.0</b>	<b>(3.0)</b>	<b>-4.3%</b>

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**RISK MANAGEMENT: NO. 7900**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIRECTOR OF RISK MANAGEMENT	NC1	22	1.0	1.0	1.0	0.0	0.0%
RAIL SAFETY ENGINEER	NC1	17	1.0	1.0	1.0	0.0	0.0%
OCCUP HEALTH & SAFETY MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
CLAIMS MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
SENIOR WORKERS' COMP SPEC	NC1	14	2.0	2.0	3.0	1.0	50.0%
SENIOR INDUSTRIAL HYGIENIST	NC1	14	1.0	1.0	1.0	0.0	0.0%
ENGINEERING ASSISTANT	NC1	14	2.0	2.0	2.0	0.0	0.0%
SENIOR PL/PD SPEC	NC1	14	1.0	1.0	1.0	0.0	0.0%
WORKERS' COMPENSATION SPEC	NC1	12	3.0	4.0	4.0	0.0	0.0%
STATISTICAL ANALYST	NC1	12	1.0	1.0	1.0	0.0	0.0%
SENIOR SAFETY SPEC	NC1	12	1.0	1.0	1.0	0.0	0.0%
RISK MANAGEMENT SYSTEMS COORD	NC1	11	1.0	1.0	1.0	0.0	0.0%
PL/PD SPECIALIST	NC1	10	3.0	3.0	3.0	0.0	0.0%
SAFETY SPEC	NC1	10	3.0	2.0	2.0	0.0	0.0%
WORKERS' COMPENSATION COORD	NC1	10	0.0	3.0	3.0	0.0	0.0%
ADMINISTRATIVE ANALYST	NC1	10	2.0	2.0	2.0	0.0	0.0%
EMERGENCY PREPAREDNESS SPEC	NC1	10	1.0	0.0	0.0	0.0	NA
INDUSTRIAL HYGIENE SPECIALIST	NC1	10	0.0	1.0	1.0	0.0	0.0%
MICROCOMPUTER APPLICATIONS ASS'T	NC1	8	2.0	2.0	2.0	0.0	0.0%
STAFF AIDE	NC1	7	1.0	1.0	1.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	3.0	4.0	4.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>32.0</b>	<b>36.0</b>	<b>37.0</b>	<b>1.0</b>	<b>2.8%</b>

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**ASSISTANT GENERAL MANAGER - FACILITIES AND PROCUREMENT: NO. 9099**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
AGM - FACILITIES & PROCUREMENT	NC1	28	1.0	1.0	1.0	0.0	0.0%
SUPERVISING PLANNER	NC1	17	1.0	0.0	0.0	0.0	NA
EQUIP & FACILITIES PROJ MGR	NC1	17	0.0	1.0	1.0	0.0	0.0%
ADMINISTRATIVE ANALYST	NC1	10	1.0	1.0	1.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0%</b>

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**FACILITIES ENGINEERING: NO. 9200**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIRECTOR OF FACILITIES ENG	NC1	25	1.0	1.0	1.0	0.0	0.0%
SUPERVISING ENGINEER	NC1	21	4.0	4.0	4.0	0.0	0.0%
SENIOR ENGINEER	NC1	19	3.0	3.0	3.0	0.0	0.0%
SENIOR ARCHITECT	NC1	19	0.0	1.0	1.0	0.0	0.0%
INDUSTRIAL ENGINEER	NC1	17	1.0	0.0	0.0	0.0	NA
REAL ESTATE MANAGER	NC1	17	0.0	1.0	1.0	0.0	0.0%
ARCHITECT	NC1	17	3.0	4.0	3.0	(1.0)	-25.0%
ENGINEER	NC1	17	10.0	11.0	12.0	1.0	9.1%
REAL ESTATE SPECIALIST	NC1	14	2.0	1.0	1.0	0.0	0.0%
ARCHITECT ASSISTANT	NC1	14	1.0	0.0	0.0	0.0	NA
PROGRAM CONTROL ANALYST	NC1	12	1.0	1.0	1.0	0.0	0.0%
SENIOR DRAFTING TECHNICIAN	NC1	11	1.0	1.0	1.0	0.0	0.0%
CONSTRUCTION INSPECTOR	NC1	11	3.0	3.0	3.0	0.0	0.0%
REAL ESTATE ASSISTANT	NC1	10	1.0	1.0	1.0	0.0	0.0%
DRAFTING TECHNICIAN	NC1	9	2.0	2.0	2.0	0.0	0.0%
STAFF ASSISTANT	NC1	8	1.0	1.0	1.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	3.0	3.0	3.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>38.0</b>	<b>39.0</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0%</b>

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**CONTRACTS, PROCUREMENT AND MATERIEL: NO. 9400**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIR OF CONT, PROC, & MAT	NC1	22	1.0	1.0	1.0	0.0	0.0%
ASST DIR OF CONT, PROC, & MAT	NC1	21	1.0	1.0	1.0	0.0	0.0%
ASST DIR OCPM - MATERIEL	NC1	21	1.0	1.0	1.0	0.0	0.0%
MATERIEL MANAGER	NC1	19	1.0	1.0	1.0	0.0	0.0%
CONTRACT ADMINISTRATION MANAGER	NC1	18	1.0	1.0	1.0	0.0	0.0%
SENIOR CONTRACT ADMINISTRATOR	NC1	17	2.0	2.0	2.0	0.0	0.0%
PURCHASE CONTRACT MANAGER	NC1	15	3.0	4.0	4.0	0.0	0.0%
PRODUCTION PLANNER	NC1	15	1.0	1.0	1.0	0.0	0.0%
CONTRACT ADMINISTRATOR	NC1	15	4.0	6.0	5.0	(1.0)	-16.7%
SENIOR MATERIEL SUPERVISOR	NC1	14	4.0	4.0	4.0	0.0	0.0%
MATERIAL MGMT SYSTEM COORD	NC1	14	1.0	1.0	1.0	0.0	0.0%
INVENTORY CONTROL SUPERVISOR	NC1	13	1.0	1.0	1.0	0.0	0.0%
SENIOR BUYER	NC1	12	4.0	4.0	4.0	0.0	0.0%
MATERIEL SUPERVISOR	NC1	12	7.0	8.0	8.0	0.0	0.0%
BUYER	NC1	10	7.0	8.0	8.0	0.0	0.0%
MATLS MGT SYSTEM SUPPORT ANALYST	NC1	10	13.0	13.0	13.0	0.0	0.0%
ADMINISTRATIVE ANALYST	NC1	10	1.0	1.0	1.0	0.0	0.0%
ASST CONTRACT ADMINISTRATOR	NC1	10	1.0	1.0	1.0	0.0	0.0%
PROPERTY SALES COORDINATOR	NC1	9	1.0	1.0	1.0	0.0	0.0%
OFFICE SUPERVISOR	NC1	9	1.0	1.0	1.0	0.0	0.0%
STAFF ASSISTANT	NC1	8	1.0	1.0	1.0	0.0	0.0%
BUYER ASSISTANT	NC1	8	3.0	3.0	3.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	1.0	1.0	0.0	0.0%
SECRETARY	NC1	4	2.0	2.0	2.0	0.0	0.0%
STOREKEEPER	TCU1		35.0	36.0	39.0	3.0	8.3%
STOCK CLERK	TCU1		95.0	95.0	94.0	(1.0)	-1.1%
UTILITY *A*	TCU1		2.0	2.0	2.0	0.0	0.0%
TRUCK DRIVER/CLERK	TCU1		7.0	7.0	7.0	0.0	0.0%
SENIOR TRUCK DRIVER CLERK	TCU1		2.0	2.0	2.0	0.0	0.0%
GENERAL CLERK I	TCU1		2.0	2.0	2.0	0.0	0.0%
GENERAL CLERK	TCU1		10.0	10.0	10.0	0.0	0.0%
RECORDS CLERK	TCU1		1.0	1.0	1.0	0.0	0.0%
MATERIAL CONTROL CLERK	TCU1		4.0	4.0	4.0	0.0	0.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>221.0</b>	<b>227.0</b>	<b>228.0</b>	<b>1.0</b>	<b>0.4%</b>

**Southern California Rapid Transit District**

Fiscal Year 1993 Budget

**FACILITIES MAINTENANCE: NO. 9600**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
DIR FACILITIES MAINTENANCE	NC1	24	1.0	1.0	1.0	0.0	0.0%
ASST DIR FACILITIES MAINTENANCE	NC1	22	2.0	2.0	2.0	0.0	0.0%
SENIOR ENGINEER	NC1	19	1.0	1.0	1.0	0.0	0.0%
SENIOR FACILITIES MAINT ENGINEER	NC1	19	3.0	3.0	3.0	0.0	0.0%
FACILITIES MAINT SUPT	NC1	19	1.0	1.0	1.0	0.0	0.0%
RAIL FACILITY MAINT SUPT	NC1	19	1.0	1.0	1.0	0.0	0.0%
GENERAL SERVICES MANAGER	NC1	17	1.0	1.0	1.0	0.0	0.0%
FACILITIES MAINT ENGINEER	NC1	17	5.0	5.0	5.0	0.0	0.0%
FACILITIES MAINTENANCE MANAGER	NC1	17	5.0	6.0	6.0	0.0	0.0%
RAIL SIGNAL SUPERVISOR	NC1	16	1.0	1.0	2.0	1.0	100.0%
RAIL COMMUNICATIONS SUPERVISOR	NC1	16	1.0	1.0	1.0	0.0	0.0%
RAIL TRACK SUPERVISOR	NC1	16	1.0	1.0	2.0	1.0	100.0%
STOPS & ZONES MANAGER	NC1	16	1.0	1.0	1.0	0.0	0.0%
RAIL TRACTION POWER SUPERVISOR	NC1	16	1.0	2.0	2.0	0.0	0.0%
FARE COLLECTION & CCTV SUPERVISOR	NC1	16	1.0	1.0	1.0	0.0	0.0%
ELECTRICAL MAINT SUPV I	NC1	16	3.0	3.0	3.0	0.0	0.0%
BLDG & GROUNDS MAINT SUPV I	NC1	16	5.0	5.0	5.0	0.0	0.0%
ELECTRONIC MAINT SUPV I	NC1	16	9.0	10.0	10.0	0.0	0.0%
FACILITIES MAINT SUPV I	NC1	16	1.0	2.0	2.0	0.0	0.0%
ENGINEERING ASSOCIATE	NC1	16	4.0	4.0	4.0	0.0	0.0%
EQUIP MAINT SUPERVISOR	NC1	15	1.0	1.0	1.0	0.0	0.0%
STOPS AND ZONES REPR	NC1	14	4.0	4.0	4.0	0.0	0.0%
STOPS & ZONES MAINT. SUPERVISOR	NC1	14	1.0	1.0	1.0	0.0	0.0%
RAIL SIGNAL INSPECTOR	NC1	12	8.0	0.0	0.0	0.0	NA
RAIL TRACTION POWER INSPECTOR	NC1	12	13.0	0.0	0.0	0.0	NA
RAIL SYS ELECTRONIC INSPECTOR	NC1	12	1.0	0.0	0.0	0.0	NA
ENGINEERING ANALYST	NC1	12	0.0	0.0	4.0	4.0	NA
RAIL ELECTRONIC COMM INSPECTOR	NC1	12	4.0	0.0	0.0	0.0	NA
SENIOR DRAFTING TECHNICIAN	NC1	11	0.0	1.0	1.0	0.0	0.0%
GENERAL SERVICES SUPERVISOR	NC1	11	4.0	5.0	5.0	0.0	0.0%
RAIL TRACK INSPECTOR	NC1	10	8.0	0.0	0.0	0.0	NA
TELEPHONE SERVICES REP	NC1	10	3.0	3.0	3.0	0.0	0.0%
ADMINISTRATIVE ANALYST	NC1	10	2.0	2.0	2.0	0.0	0.0%
RAIL FACILITIES MAINT INSPECTOR	NC1	10	1.0	0.0	0.0	0.0	NA
DRAFTING TECHNICIAN	NC1	9	3.0	2.0	2.0	0.0	0.0%
STAFF ASSISTANT	NC1	8	2.0	2.0	2.0	0.0	0.0%
STAFF AIDE	NC1	7	5.0	7.0	7.0	0.0	0.0%
SENIOR SECRETARY	NC1	6	1.0	2.0	1.0	(1.0)	-50.0%
SECRETARY	NC1	4	4.0	4.0	5.0	1.0	25.0%
MAINTAINER	NC1	3	1.0	1.0	1.0	0.0	0.0%

**Southern California Rapid Transit District**  
Fiscal Year 1993 Budget

**FACILITIES MAINTENANCE: NO. 9600**

JOB CLASSIFICATION	LABOR GROUP	PAY RANGE	FY 1991 BUDGETED	FY 1992 BUDGETED	FY 1993 ADOPTED	FY 1992 BUDGETED TO FY 1993 ADOPTED	
						AMOUNT	%
SENIOR ATTENDANT	NC1	3	1.0	1.0	1.0	0.0	0.0%
MOPPER WAXER	TCU1		58.0	60.0	60.0	0.0	0.0%
MESSENGER CLERK	TCU1		3.0	3.0	3.0	0.0	0.0%
MOPPER WAXER/RELIEF MSGR CLERK	TCU1		1.0	1.0	1.0	0.0	0.0%
TYPIST CLERK	TCU1		1.0	1.0	1.0	0.0	0.0%
MSGR CLERK/RELIEF MAIL CARRIER	TCU1		1.0	1.0	1.0	0.0	0.0%
MAIL CARRIER	TCU1		6.0	6.0	6.0	0.0	0.0%
GENERAL CLERK II	TCU1		5.0	6.0	6.0	0.0	0.0%
EQUIPMENT RECORDS SPEC	TCU1		1.0	0.0	0.0	0.0	NA
JANITOR	TCU1		10.0	10.0	10.0	0.0	0.0%
MAIL & DUPLICATING CLERK	TCU1		1.0	1.0	1.0	0.0	0.0%
LEAD MOPPER WAXER	TCU1		3.0	3.0	3.0	0.0	0.0%
PAINTER	ATU3		7.0	7.0	9.0	2.0	28.6%
PLUMBER	ATU3		6.0	6.0	6.0	0.0	0.0%
POWER YARD SWEEPER	ATU3		7.0	7.0	7.0	0.0	0.0%
LOCKSMITH	ATU3		2.0	2.0	2.0	0.0	0.0%
MILLWRIGHT	ATU3		2.0	1.0	1.0	0.0	0.0%
NONREVENUE MECHANIC	ATU3		4.0	4.0	3.0	(1.0)	-25.0%
ROVING JANITOR	ATU3		3.0	4.0	4.0	0.0	0.0%
SERVICE ATTENDANT	ATU3		1.0	1.0	1.0	0.0	0.0%
SYSTEMS ELECTRONIC COMMUN TECH	ATU3		20.0	20.0	20.0	0.0	0.0%
PROPERTY MAINTAINER	ATU3		52.0	54.0	53.0	(1.0)	-1.9%
ROAD JANITOR	ATU3		3.0	2.0	2.0	0.0	0.0%
ROAD JANITOR LEADER	ATU3		1.0	1.0	1.0	0.0	0.0%
LABORER A	ATU3		8.0	8.0	8.0	0.0	0.0%
TRACK INSPECTOR	ATU3		0.0	12.0	15.0	3.0	25.0%
FACILITIES INSPECTOR	ATU3		0.0	2.0	2.0	0.0	0.0%
AIR COND TECH	ATU3		5.0	5.0	5.0	0.0	0.0%
TRACTION POWER INSPECTOR	ATU3		0.0	19.0	24.0	5.0	26.3%
SIGNAL INSPECTOR	ATU3		0.0	16.0	17.0	1.0	6.3%
ELECTRONIC INSPECTOR	ATU3		0.0	6.0	7.0	1.0	16.7%
DIGITAL TECHNICIAN	ATU3		1.0	1.0	1.0	0.0	0.0%
ELECTRICIAN	ATU3		27.0	28.0	30.0	2.0	7.1%
ELECTRICIAN'S HELPER	ATU3		4.0	4.0	4.0	0.0	0.0%
CABINET MAKER	ATU3		2.0	2.0	2.0	0.0	0.0%
CAMERA OPERATOR	ATU3		1.0	1.0	2.0	1.0	100.0%
DIGITAL SYSTEMS TECHNICIAN	ATU3		4.0	4.0	4.0	0.0	0.0%
ELECTRONIC COMMUNICATIONS TECH	ATU2		50.0	50.0	48.0	(2.0)	-4.0%
<b>TOTAL POSITION EQUIVALENTS</b>			<b>415.0</b>	<b>447.0</b>	<b>464.0</b>	<b>17.0</b>	<b>3.8%</b>