

	FY21	FY21	
	Total Year	Total Year	
	Budget	Budget	
	Adopted	Adopted	
	Labor	Non-Labor	Total Labor & Non-Labor
Total_Dept	624,347,674	226,505,489	850,853,163
0101 - General Manager	1,748,336	219,060	1,967,396
0103 - Fire Life Safety	509,381	-	509,381
1303 - System Safety	26,221,337	21,755,718	47,977,054
1304 - Civil Rights	2,828,397	423,581	3,251,977
0201 - Office of the General Counsel	4,247,325	829,073	5,076,398
0301 - Finance	627,195	193,728	820,923
0302 - Assistant Treasurer	7,760,197	17,582,347	25,342,543
0303 - Assistant Controller	6,804,590	325,436	7,130,026
0304 - Insurance	872,657	9,311,554	10,184,211
0401 - District Secretary	1,578,939	2,916,551	4,495,490
0402 - Board of Directors	733,578	22,173	755,751
0501 - Administration Office	718,827	1,012,458	1,731,285
0502 - Human Resources Admin	7,513,036	3,650,689	11,163,724
0503 - Procurement	14,406,697	1,376,264	15,782,961
0505 - Labor Relations	1,829,015	109,831	1,938,846
0601 - AGM - Office of External Affairs	730,235	20,675	750,910
0602 - Marketing and Research	2,430,535	1,779,907	4,210,442
0603 - Communications	1,453,248	749,778	2,203,027
0604 - Gov't & Community Relations	1,803,161	472,557	2,275,719

0605 - Customer Services	2,208,251	119,017	2,327,268
0701 - Police	90,471,132	945,904	91,417,036
0801 - AGM - Operations Admin	585,446	28,087	613,533
0802 - Maintenance and Engineering	120,903,675	25,773,386	146,677,062
0803 - Rolling Stock and Shops	115,170,693	21,209,724	136,380,417
0804 - Operations Planning	2,986,680	94,312	3,080,992
0805 - Transportation	165,527,121	2,016,928	167,544,049
0807 - eBART/BART-to-OAK	13,232,118	9,042,822	22,274,940
1001 - AGM - Design & Construction	335,279	57,026	392,306
1010 - Extensions	402,250	591,240	993,490
1013 - District Architect	471,143	52,575	523,718
1101 - AGM - Performance & Budget	1,027,927	20,285	1,048,212
1104 - Budget	3,676,461	676,853	4,353,314
1106 - Financial Planning	1,624,076	99,925	1,724,001
1302 - Performance & Audit	1,392,295	86,035	1,478,330
1201 - Office of the Chief Information Officer	15,425,984	8,973,978	24,399,961
1401 - Capitol Corridor	19,114	-	19,114
1701 - Independent Police Auditor	745,552	78,842	824,393
1901 - Inspector General	-	-	-
2001 - Planning and Development	172,014	1,717	173,731
2020 - Real Estate & Property Development	2,904,520	19,043,702	21,948,222
2021 - Strategic & Policy Planning	978,105	224,006	1,202,111
2022 - Station Area Planning	881,029	1,722,866	2,603,896

2023 - New Transbay Rail Crossing	250,347	-	250,347
2024 - Customer Access	2,005,417	23,542,935	25,548,352
2025 - Sustainability	607,722	49,351,946	49,959,668
9901 - Cost Allocations	(4,473,362)	-	(4,473,362)