2CFR 200 Cost Allocation Plan

Based on 2016/17 Actual Expenditures

CITY OF FRESNO, CALIFORNIA

July 2018

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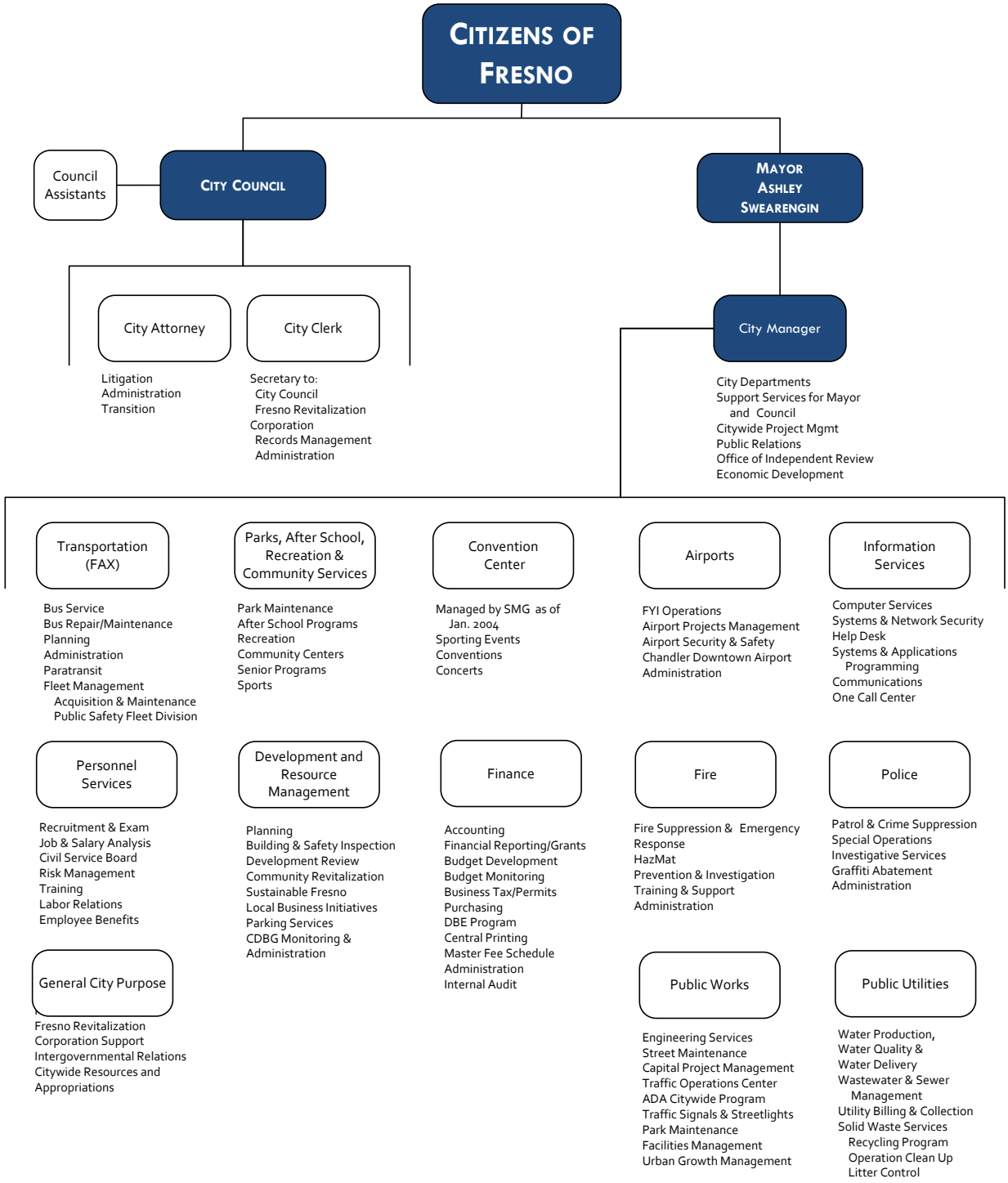
City Organizational Chart



CERTIFICATE OF COST ALLOCATION PLAN

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal, based on actual expenditures from fiscal year 2016/2017 to establish cost allocations or billings for use in fiscal year 2018/2019 are allowable in accordance with the requirements of 2 CFR Part 200, "*Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*" and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct:

Government Unit: City of Fresno, California

Signature: Michael Lima

Name of Official: Michael Lima

Title: Controller

Date of Execution: 2/27/18

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

Summary Schedule

	Department	CITY HALL RENT	PENSION OBLIGATION BONDS	010101-10801 City Council	019201-10101 District 2 Infrastructure	019401-10101 District 4 Infrastructure	019401-20102 District 4 Infrastructure	019501-10101 District 5 Infrastructure	019601-10101 District 6 Infrastructure	019701-10101 District 7 Infrastructure	100101-10101, 100201 Office of the
11	100401-10101 City Manager Admin an	$0	$0	$5,057	$55	$101	$2	$1	$75	$0	$1,712
19	120102-10101 Records Management	0	0	62	1	1	0	0	0	0	22
21	140101-10101 Legal Proceedings & Cc	0	0	66,217	0	0	0	0	0	0	14,308
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	4,405	0	0	0	0	0	0	1,125
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	0	5,764	397	472	16	20	128	0	1,166
845	520203-10101 Payroll	0	0	3,164	31	64	0	0	20	0	1,143
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	0	3,571	48	68	5	2	125	0	1,016
850	520304-10101 Internal Audit	0	0	28	0	1	0	0	1	0	8
852	520220-10101 Purchasing	0	0	10,341	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	17,876	0	0	0	0	0	0	169
856	540101-10101 Personnel Services	0	0	4,238	42	86	0	0	27	0	1,531
857	540201-10101 Training Program	0	0	1,119	11	23	0	0	7	0	404
858	540301-10101 Employment Services	0	0	6,085	60	123	0	0	39	0	2,199
859	540303-10101 Civil Service Board	0	0	146	1	3	0	0	1	0	53
860	540401-10101 Employer/Employee Re	0	0	2,602	26	53	0	0	17	0	940
861	540501-10101 Loss Control & Employe	0	0	4,443	44	90	0	0	29	0	1,605
868	541001-10101 Employee Benefits	0	0	598	6	12	0	0	4	0	216
Total Current Allocations		$0	$0	$135,717	$722	$1,096	$24	$23	$474	$0	$27,619

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	Department	100501-10101 Office of Independent	100701-10101 Economic Development	100701-24006 Economic Development	109901-20515 Mayor and City Manager	109901-20521 Mayor and City Manager	120101-10101 City Clerks Operations	120100-10101 City Clerk's Office Division	140100-10101 City Attorney's Office Div	151001-10101 Office of Chief of Police	151001-22026 Office of Chief of Police
11	100401-10101 City Manager Admin an	$522	$878	$0	$0	$0	$1,332	$1	$(0)	$3,265	$1,514
19	120102-10101 Records Management	7	11	0	0	0	15	0	0	27	15
21	140101-10101 Legal Proceedings & Cc	0	18,459	0	0	0	10,517	0	0	45,183	7,244
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	350	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	297	461	0	0	0	703	2	78	4,973	713
845	520203-10101 Payroll	355	574	0	0	0	784	0	0	1,400	767
846	520204-10101 Collections	0	0	0	0	0	0	0	0	729	0
849	520301-10101 Budget Program	291	556	0	0	0	1,074	2	(0)	4,037	1,556
850	520304-10101 Internal Audit	2	4	0	0	0	8	0	(0)	32	12
852	520220-10101 Purchasing	0	0	0	0	0	22,621	0	0	313	470
855	520902-10101 Central Printing	213	2,931	0	0	0	12,107	0	161	11,225	0
856	540101-10101 Personnel Services	476	768	0	0	0	1,050	0	0	1,875	1,027
857	540201-10101 Training Program	126	203	0	0	0	277	0	0	495	271
858	540301-10101 Employment Services	684	1,103	0	0	0	1,507	0	0	2,692	1,474
859	540303-10101 Civil Service Board	16	26	0	0	0	36	0	0	65	35
860	540401-10101 Employer/Employee Re	292	472	0	0	0	644	0	0	1,151	630
861	540501-10101 Loss Control & Employe	499	805	0	0	0	1,100	0	0	1,966	1,076
868	541001-10101 Employee Benefits	67	108	0	0	0	148	0	0	265	145
Total Current Allocations		$3,848	$27,361	$0	$0	$0	$54,275	$5	$239	$79,693	$16,948

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	Department	151001-24003 Office of Chief of Police	151001-48001 Office of Chief of Police	151001-63505 Office of Chief-Parker Trust	151002-10101 Public Information Office	151009-10101 Office of the Chief - Training	152001-10101 Personnel	152002-10101 Fiscal Affairs Bureau	152005-10101 Property & Evidence,	152005-24003 Property & Evidence,	152005-31586 Property & Evidence,
11	100401-10101 City Manager Admin an	$0	$817	$0	$211	$14	$10,964	$1,933	$2,474	$0	$147
19	120102-10101 Records Management	0	0	0	3	0	138	26	30	0	0
21	140101-10101 Legal Proceedings & Cc	0	1,898	0	0	0	9,311	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	1,540	0	149	66	1,445	869	1,425	0	89
845	520203-10101 Payroll	0	0	0	142	0	7,111	1,322	1,563	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	1,953	0	123	34	7,069	1,063	1,709	0	352
850	520304-10101 Internal Audit	0	15	0	1	0	55	8	13	0	3
852	520220-10101 Purchasing	0	0	0	0	0	10,341	0	157	0	470
855	520902-10101 Central Printing	0	0	0	125	0	14,942	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	190	0	9,523	1,770	2,093	0	0
857	540201-10101 Training Program	0	0	0	50	0	2,516	467	553	0	0
858	540301-10101 Employment Services	0	0	0	273	0	13,675	2,541	3,005	0	0
859	540303-10101 Civil Service Board	0	0	0	7	0	328	61	72	0	0
860	540401-10101 Employer/Employee Re	0	0	0	117	0	5,846	1,086	1,285	0	0
861	540501-10101 Loss Control & Employe	0	0	0	199	0	9,985	1,856	2,194	0	0
868	541001-10101 Employee Benefits	0	0	0	27	0	1,344	250	295	0	0
Total Current Allocations		$0	$6,222	$0	$1,617	$114	$104,592	$13,252	$16,868	$0	$1,060

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	Department	152006-10101 Accountability &	152009-10101 Training	152010-10101 Administration	152010-24003 Administration Forfeit	152011-10101 Equipment & Supply	153001-10101 SW Policing District	153002-10101 CE Policing District	153002-31586 CE Policing District	153003-10101 SE Policing District	153003-31586 SE Policing District
11	100401-10101 City Manager Admin an	$993	$4,086	$12,943	$0	$1,106	$27,401	$15,712	$70	$25,686	$31
19	120102-10101 Records Management	13	48	8	0	14	345	204	0	324	0
21	140101-10101 Legal Proceedings & Cc	0	0	79,021	0	0	7,073	862	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	10,636	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	303	1,010	1,345	0	465	1,334	753	160	1,166	80
845	520203-10101 Payroll	650	2,468	392	0	739	17,716	10,482	0	16,632	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	623	3,125	29,885	0	654	17,817	9,344	167	16,632	75
850	520304-10101 Internal Audit	5	24	234	0	5	139	73	1	130	1
852	520220-10101 Purchasing	0	1,722	157	0	0	0	0	157	0	157
855	520902-10101 Central Printing	0	0	6,815	0	0	291	0	0	81	0
856	540101-10101 Personnel Services	871	3,305	526	0	990	23,725	14,038	0	22,275	0
857	540201-10101 Training Program	230	873	139	0	261	6,267	3,708	0	5,884	0
858	540301-10101 Employment Services	1,250	4,746	755	0	1,421	34,068	20,157	0	31,985	0
859	540303-10101 Civil Service Board	30	114	18	0	34	816	483	0	766	0
860	540401-10101 Employer/Employee Re	534	2,029	323	0	608	14,564	8,618	0	13,674	0
861	540501-10101 Loss Control & Employe	913	3,465	551	0	1,038	24,875	14,718	0	23,354	0
868	541001-10101 Employee Benefits	123	466	74	0	140	3,349	1,981	0	3,144	0
Total Current Allocations		$6,537	$27,483	$143,821	$0	$7,475	$179,780	$101,133	$556	$161,732	$343

Summary Schedule

	Department	153004-10101 NE Policing District	153004-31586 NE Policing District	153005-10101 NW Policing District	153009-10101 Patrol Training	153010-10101 Patrol Administration	153010-31586 Patrol Administration	153011-10101 Airport Public Safety	153012-10101 Graffiti	153013-10101 Cal Trans Litter Program	153014-10101 VIPR Bureau
11	100401-10101 City Manager Admin an	$25,869	$1	$28,172	$248	$5,184	$0	$0	$1,673	$7	$636
19	120102-10101 Records Management	325	0	354	0	65	0	0	21	0	8
21	140101-10101 Legal Proceedings & Cc	0	0	1,035	0	11,046	0	2,759	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	7,394	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	1,210	31	1,247	496	1,356	58	0	1,247	91	250
845	520203-10101 Payroll	16,722	0	18,197	0	3,320	0	0	1,090	0	422
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	16,829	1	18,364	592	3,457	1	0	1,065	16	386
850	520304-10101 Internal Audit	132	0	144	5	27	0	0	8	0	3
852	520220-10101 Purchasing	0	0	0	0	626	0	0	157	0	0
855	520902-10101 Central Printing	1,218	0	509	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	22,395	0	24,370	0	4,446	0	0	1,459	0	565
857	540201-10101 Training Program	5,916	0	6,437	0	1,175	0	0	385	0	149
858	540301-10101 Employment Services	32,158	0	34,993	0	6,385	0	0	2,095	0	811
859	540303-10101 Civil Service Board	771	0	839	0	153	0	0	50	0	19
860	540401-10101 Employer/Employee Re	13,748	0	14,960	0	2,729	0	0	896	0	347
861	540501-10101 Loss Control & Employe	23,480	0	25,550	0	4,662	0	0	1,530	0	592
868	541001-10101 Employee Benefits	3,161	0	3,439	0	628	0	0	206	0	80
Total Current Allocations		$163,934	$33	$178,609	$1,340	$45,258	$60	$2,759	$19,276	$114	$4,267

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	Department	153015-10101 School Resource	153016-10101 Fresno Area Express Unit	153017-10101 CBAT Career Burglary	153018-10101 Homeless Taskforce	153019-10101 RTCC (Real Time Crime	154000-24003 Support & Special	154006-10101 Skywatch	154006-24003 Skywatch	154006-24036 Skywatch	154009-10101 Support Training
11	100401-10101 City Manager Admin an	$8,288	$1,925	$0	$2,083	$1,401	$0	$2,428	$53	$0	$25
19	120102-10101 Records Management	104	24	0	27	17	0	29	0	0	0
21	140101-10101 Legal Proceedings & Cc	5,006	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	988	660	0	498	835	7	1,042	67	0	202
845	520203-10101 Payroll	5,370	1,253	0	1,371	853	0	1,473	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	5,357	1,229	0	1,291	1,053	0	1,841	128	0	59
850	520304-10101 Internal Audit	42	10	0	10	8	0	14	1	0	0
852	520220-10101 Purchasing	0	0	0	0	0	157	1,252	0	0	0
855	520902-10101 Central Printing	152	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	7,192	1,678	0	1,836	1,142	0	1,972	0	0	0
857	540201-10101 Training Program	1,900	443	0	485	302	0	521	0	0	0
858	540301-10101 Employment Services	10,328	2,409	0	2,636	1,640	0	2,832	0	0	0
859	540303-10101 Civil Service Board	247	58	0	63	39	0	68	0	0	0
860	540401-10101 Employer/Employee Re	4,415	1,030	0	1,127	701	0	1,211	0	0	0
861	540501-10101 Loss Control & Employe	7,541	1,759	0	1,925	1,198	0	2,068	0	0	0
868	541001-10101 Employee Benefits	1,015	237	0	259	161	0	278	0	0	0
Total Current Allocations		$57,945	$12,713	$0	$13,610	$9,350	$164	$17,031	$249	$0	$286

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	Department	154011-10101 Employee Services	154012-10101 Volunteer Services	154015-10101 Mounted Patrol	154016-10101 K9 Unit	154017-10101 Communications Center	154017-31586 Communications Center	154018-10101 Duty Office	154019-10101 Call Diversion	154020-10101 Support Administratio	154020-24003 Support Administratio
11	100401-10101 City Manager Admin an	$358	$1,313	$6	$4,273	$16,957	$175	$1,871	$8	$2,262	$6
19	120102-10101 Records Management	4	17	0	53	218	0	24	0	26	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	4,143	0	0	0	3,796	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	403	669	122	1,123	1,662	149	672	53	1,070	9
845	520203-10101 Payroll	204	853	0	2,714	11,183	0	1,209	0	1,311	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	308	843	14	2,910	10,433	419	1,219	18	1,877	14
850	520304-10101 Internal Audit	2	7	0	23	82	3	10	0	15	0
852	520220-10101 Purchasing	0	157	0	0	0	783	0	0	0	157
855	520902-10101 Central Printing	0	0	0	0	362	0	0	0	0	0
856	540101-10101 Personnel Services	273	1,142	0	3,635	14,977	0	1,619	0	1,756	0
857	540201-10101 Training Program	72	302	0	960	3,956	0	428	0	464	0
858	540301-10101 Employment Services	392	1,640	0	5,219	21,506	0	2,325	0	2,522	0
859	540303-10101 Civil Service Board	9	39	0	125	515	0	56	0	60	0
860	540401-10101 Employer/Employee Re	167	701	0	2,231	9,194	0	994	0	1,078	0
861	540501-10101 Loss Control & Employe	286	1,198	0	3,811	15,702	0	1,697	0	1,841	0
868	541001-10101 Employee Benefits	38	161	0	513	2,114	0	229	0	248	0
Total Current Allocations		$2,516	$9,041	$143	$27,589	$113,003	$1,529	$12,352	$79	$18,325	$186

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	Department	154020-24036 Support Administratio	154022-10101 Information Services	154023-10101 Traffic Enforcement	154023-24003 Traffic Enforcement	154023-24036 Traffic Enforcement	154024-10101 Neighborhood Traffic Unit	154025-10101 SWAT	154025-24003 SWAT	154026-10101 EOD(Bomb Unit)	154026-24003 EOD(Bomb Unit)
11	100401-10101 City Manager Admin an	$0	$2,461	$13,955	$0	$95	$0	$138	$0	$20	$0
19	120102-10101 Records Management	0	29	173	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	1,036	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	742	1,915	0	924	0	328	0	206	0
845	520203-10101 Payroll	0	1,480	8,883	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	150	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	1,900	9,448	0	227	0	330	0	47	0
850	520304-10101 Internal Audit	0	15	74	0	2	0	3	0	0	0
852	520220-10101 Purchasing	0	939	313	0	157	0	0	0	157	0
855	520902-10101 Central Printing	0	0	0	0	483	0	0	0	237	0
856	540101-10101 Personnel Services	0	1,981	11,897	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	523	3,143	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	2,845	17,083	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	68	409	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	1,216	7,303	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	2,077	12,473	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	280	1,679	0	0	0	0	0	0	0
Total Current Allocations		$0	$16,557	$88,898	$0	$1,887	$0	$1,835	$0	$667	$0

Summary Schedule

	Department	154027-10101 Records	154029-10101 MGPI	154030-10101 Crime View Bureau	154031-10101 Video Policing	154050-10101 Special Events	155001-10101 Internal Affairs	155003-10101 Crime Scene Investigation	155004-10101 Crimes Investigation	155006-10101 Street Violence	155007-10101 Family Justice Bureau
11	100401-10101 City Manager Admin an	$3,622	$243	$949	$63	$1,147	$2,909	$3,981	$2,666	$14,000	$10,251
19	120102-10101 Records Management	46	3	12	0	14	37	51	33	171	129
21	140101-10101 Legal Proceedings & Cc	1,036	0	0	12,418	0	15,537	2,070	0	0	5,689
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	1,004	383	392	332	884	800	1,241	920	1,478	1,181
845	520203-10101 Payroll	2,343	164	637	3	735	1,886	2,620	1,695	8,796	6,642
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	2,351	140	553	144	764	1,878	2,465	1,810	9,789	6,628
850	520304-10101 Internal Audit	18	1	4	1	6	15	19	14	77	52
852	520220-10101 Purchasing	0	0	0	470	0	0	157	0	0	0
855	520902-10101 Central Printing	21,754	0	0	0	0	0	613	0	0	0
856	540101-10101 Personnel Services	3,138	220	853	3	984	2,525	3,508	2,271	11,780	8,895
857	540201-10101 Training Program	829	58	225	1	260	667	927	600	3,112	2,350
858	540301-10101 Employment Services	4,506	315	1,225	5	1,413	3,626	5,038	3,260	16,916	12,772
859	540303-10101 Civil Service Board	108	8	29	0	34	87	121	78	405	306
860	540401-10101 Employer/Employee Re	1,926	135	524	2	604	1,550	2,154	1,394	7,232	5,460
861	540501-10101 Loss Control & Employe	3,290	230	894	4	1,032	2,648	3,678	2,381	12,351	9,326
868	541001-10101 Employee Benefits	443	31	120	0	139	356	495	320	1,663	1,255
	Total Current Allocations	$46,413	$1,932	$6,418	$13,445	$8,018	$34,520	$29,138	$17,443	$87,769	$70,937

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	Department	155008-10101 Major Narcotics	155009-10101 Investigative Service	155010-10101 Investigative Services	155010-24003 Investigative Services	155010-24036 Investigative Services	155011-10101 CCAT (Career Crim Auto Theft)	155012-10101 MAGEC	155017-10101 Vice/Intelligence Unit	155018-10101 Violent Crime Impact Team-	155019-10101 Joint Terrorism Task Force
11	100401-10101 City Manager Admin an	$4,289	$26	$785	$0	$7	$2,144	$4,904	$2,302	$6,490	$243
19	120102-10101 Records Management	53	0	10	0	0	27	61	29	79	3
21	140101-10101 Legal Proceedings & Cc	0	0	1,898	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	979	211	558	0	51	601	904	687	764	425
845	520203-10101 Payroll	2,703	0	505	0	0	1,375	3,123	1,493	4,065	150
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	2,978	63	515	0	16	1,425	3,316	1,484	4,574	177
850	520304-10101 Internal Audit	23	0	4	0	0	11	26	12	36	1
852	520220-10101 Purchasing	0	0	0	0	157	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	3,620	0	677	0	0	1,841	4,183	2,000	5,444	201
857	540201-10101 Training Program	956	0	179	0	0	486	1,105	528	1,438	53
858	540301-10101 Employment Services	5,198	0	972	0	0	2,644	6,007	2,871	7,817	289
859	540303-10101 Civil Service Board	125	0	23	0	0	63	144	69	187	7
860	540401-10101 Employer/Employee Re	2,222	0	416	0	0	1,130	2,568	1,227	3,342	124
861	540501-10101 Loss Control & Employe	3,795	0	710	0	0	1,930	4,386	2,096	5,708	211
868	541001-10101 Employee Benefits	511	0	96	0	0	260	590	282	768	28
Total Current Allocations		$27,452	$301	$7,346	$0	$231	$13,938	$31,317	$15,080	$40,711	$1,913

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	Department	155020-10101 HIDTA Task Force	155021-10101 South Bureau Impact Team	155022-10101 CLO/PLO (Court	155023-10101 ACT Team	155023-24036 ACT Team	156117-22027 Meth Initiative	156129-22027 COPS CSPP	156131-22027 Housing Authority	156132-10101 HUD 15	156132-22027 HUD 15
11	100401-10101 City Manager Admin an	$212	$0	$1,216	$0	$452	$0	$0	$0	$13	$0
19	120102-10101 Records Management	2	0	16	0	6	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	370	0	580	9	428	0	0	0	7	0
845	520203-10101 Payroll	120	0	798	0	288	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	185	0	757	0	305	0	0	0	30	0
850	520304-10101 Internal Audit	1	0	6	0	2	0	0	0	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	160	0	1,069	0	386	0	0	0	0	0
857	540201-10101 Training Program	42	0	282	0	102	0	0	0	0	0
858	540301-10101 Employment Services	230	0	1,535	0	554	0	0	0	0	0
859	540303-10101 Civil Service Board	6	0	37	0	13	0	0	0	0	0
860	540401-10101 Employer/Employee Re	98	0	656	0	237	0	0	0	0	0
861	540501-10101 Loss Control & Employe	168	0	1,121	0	404	0	0	0	0	0
868	541001-10101 Employee Benefits	23	0	151	0	54	0	0	0	0	0
Total Current Allocations		$1,619	$0	$8,224	$9	$3,231	$0	$0	$0	$50	$0

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	Department	156133-22027 HUD 16	156134-10101 COPS Hiring	156134-22027 COPS Hiring Grant 2015	156201-10101 ABC/FSU (ZG00058)	156201-22028 ABC/FSU (ZG00058)	156264-10101 Calif Endowment	156260-10101 IECGP 10	156264-22051 Fresno Regional	156266-10101 CEDV 12	156269-10101 CAHT 2012
11	100401-10101 City Manager Admin an	$611	$1,869	$884	$1	$279	$0	$0	$0	$0	$0
19	120102-10101 Records Management	8	23	11	0	4	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	818	875	840	4	676	0	0	0	0	0
845	520203-10101 Payroll	407	1,167	576	0	193	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	364	1,328	562	2	147	0	0	0	0	0
850	520304-10101 Internal Audit	3	10	4	0	1	0	0	0	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	545	1,562	772	0	259	0	0	0	0	0
857	540201-10101 Training Program	144	413	204	0	68	0	0	0	0	0
858	540301-10101 Employment Services	783	2,244	1,108	0	372	0	0	0	0	0
859	540303-10101 Civil Service Board	19	54	27	0	9	0	0	0	0	0
860	540401-10101 Employer/Employee Re	335	959	474	0	159	0	0	0	0	0
861	540501-10101 Loss Control & Employe	572	1,638	809	0	271	0	0	0	0	0
868	541001-10101 Employee Benefits	77	221	109	0	37	0	0	0	0	0
Total Current Allocations		$4,686	$12,363	$6,379	$6	$2,475	$0	$0	$0	$0	$0

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	Department	156270-10101 CalGrip 13	156270-22028 CalGrip 13	156272-22028 OTS Selective Traffic	156273-22028 UC Sobriety Checkpoints	156274-22040 SHSGP 13	156275-10101 State CalGrip 13-14	156275-22028 State CalGrip 13-14 Grant	156276-22028 CAHT 13 Grant	156277-10101 TCE	156277-22051 TCE
11	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$3	$0	$0	$6	$95
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	1
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	0	0	0	0	5	0	0	7	284
845	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	60
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	0	0	0	0	6	0	0	15	66
850	520304-10101 Internal Audit	0	0	0	0	0	0	0	0	0	1
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	80
857	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	21
858	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	115
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	3
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	49
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	84
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	11
Total Current Allocations		$0	$0	$0	$0	$0	$15	$0	$0	$29	$871

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	Department	156278-22028 STEP	156279-22040 HSG14	156280-22028 PSN 2014	156281-10101 CalGrip 14	156281-22028 CalGrip 14	156282-22028 STEP	156283-22028 OHV 2015	156284-22028 SORNA Grant	156302-10101 CHRP	156402-22014 SLESF
11	100401-10101 City Manager Admin an	$0	$75	$223	$0	$498	$304	$0	$15	$0	$0
19	120102-10101 Records Management	0	0	0	0	3	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	5,178	0	5,178	0	1,035	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	73	286	0	669	1,387	0	31	0	0
845	520203-10101 Payroll	0	0	0	0	136	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	179	532	0	823	726	0	36	0	0
850	520304-10101 Internal Audit	0	1	4	0	6	6	0	0	0	0
852	520220-10101 Purchasing	0	626	470	0	313	157	0	157	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	183	0	0	0	0	0
857	540201-10101 Training Program	0	0	0	0	48	0	0	0	0	0
858	540301-10101 Employment Services	0	0	0	0	262	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	0	0	6	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	112	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	192	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	0	0	26	0	0	0	0	0
Total Current Allocations		$0	$954	$6,693	$0	$8,456	$2,579	$1,035	$238	$0	$0

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	Department	156414-22014 SLESF 12-13	156415-22014 SLESF 13-14	156416-22014 SLESF 14-15	156417-22014 SLESF 15-16	156513-22041 JAG _12	156514-22041 JAG 13	156515-22041 JAG 14 Grants	156516-22041 JAG 15 Grants	156601-10101 Byrne Recovery	157001-24003 Police Dept Seized Assets
11	100401-10101 City Manager Admin an	$0	$0	$0	$589	$0	$0	$91	$103	$6	$65
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	2,071	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	0	13	660	0	33	149	180	5	179
845	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	0	1	1,409	0	0	218	246	15	155
850	520304-10101 Internal Audit	0	0	0	11	0	0	2	2	0	1
852	520220-10101 Purchasing	0	0	0	939	0	0	1,096	1,409	0	157
855	520902-10101 Central Printing	0	0	0	33	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$0	$2,071	$14	$3,642	$0	$33	$1,557	$1,941	$27	$557

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	Department	158001-24005 P.O.S.T. Training	158002-24005 FCC Training Section	158003-10101 Regional Training	158003-24005 Regional Training	158004-24005 Decisions for Life	159801-70211 Police Phase 1 Projects DS	159802-70212 PD HVAC Chiller	159901-30140 Police Dept Capital Section	160101-10101 Administrative Services	160103-10101 Public Outreach Unit
11	100401-10101 City Manager Admin an	$79	$0	$4	$270	$0	$1,081	$93	$21	$2,105	$13
19	120102-10101 Records Management	0	0	0	2	0	0	0	0	22	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	22,601	4,145
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	1,502	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	601	0	5	1,975	126	82	20	204	960	180
845	520203-10101 Payroll	0	0	0	107	0	0	0	0	1,113	0
846	520204-10101 Collections	0	0	0	150	0	0	0	0	0	0
849	520301-10101 Budget Program	188	0	9	359	0	2,583	222	49	2,036	31
850	520304-10101 Internal Audit	1	0	0	3	0	20	2	0	16	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	350	775	0	0	0	0	1,068	503
856	540101-10101 Personnel Services	0	0	0	143	0	0	0	0	1,490	0
857	540201-10101 Training Program	0	0	0	38	0	0	0	0	394	0
858	540301-10101 Employment Services	0	0	0	205	0	0	0	0	2,140	0
859	540303-10101 Civil Service Board	0	0	0	5	0	0	0	0	51	0
860	540401-10101 Employer/Employee Re	0	0	0	88	0	0	0	0	915	0
861	540501-10101 Loss Control & Employe	0	0	0	150	0	0	0	0	1,562	0
868	541001-10101 Employee Benefits	0	0	0	20	0	0	0	0	210	0
	Total Current Allocations	$870	$0	$369	$4,289	$126	$3,766	$336	$274	$38,185	$4,872

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	Department	160104-10101 Recruitment Services	160200-10101 Fire Suppress & Emerg Resp	160201-10101 Field Operations Command	160201-22035 Field Operations Command	160201-22044 Field Operations Command	160201-22059 Field Operations Command	160201-24050 Field Operations Command	160202-10101 Field Ops - Museum	160203-10101 Field Ops - Honor Guard	160204-10101 Special Ops - HazMat Unit
11	100401-10101 City Manager Admin an	$15	$0	$83,134	$59	$4	$0	$0	$0	$60	$42
19	120102-10101 Records Management	0	0	969	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	41,075	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	56	7	9,340	104	98	0	0	13	102	239
845	520203-10101 Payroll	0	0	49,784	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	36	0	64,727	141	9	0	0	0	143	101
850	520304-10101 Internal Audit	0	0	507	1	0	0	0	0	1	1
852	520220-10101 Purchasing	157	0	1,722	157	0	0	0	0	0	157
855	520902-10101 Central Printing	0	0	971	0	0	0	0	970	0	0
856	540101-10101 Personnel Services	0	0	66,673	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	0	17,612	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	0	95,737	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	2,294	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	40,929	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	69,902	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	9,410	0	0	0	0	0	0	0
Total Current Allocations		$265	$7	$554,786	$461	$112	$0	$0	$983	$307	$540

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	Department	160205-10101 Special Ops - USAR Unit	160206-10101 Emergency Medical Svc.	160207-10101 GIS	160210-10101 Field Ops - Explorer	160211-10101 Field Ops - NCFPD	160211-24050 Field Ops - NCFPD	160212-10101 Field Ops - FGFPD	160212-24050 Field Ops - FGFPD	160213-10101 Special Ops HSEMO &	160214-10101 Special Ops - ARFF Unit
11	100401-10101 City Manager Admin an	$16	$0	$0	$0	$57	$11,203	$2,107	$4,493	$1	$7
19	120102-10101 Records Management	0	0	0	0	0	138	26	65	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	1,723	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	184	24	0	0	246	667	858	20	29	42
845	520203-10101 Payroll	0	0	0	0	0	7,106	1,341	3,351	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	38	1	0	0	135	7,654	1,426	1,721	2	16
850	520304-10101 Internal Audit	0	0	0	0	1	60	11	13	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	157	0	0	157
855	520902-10101 Central Printing	0	0	0	0	0	0	328	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	9,516	1,796	4,488	0	0
857	540201-10101 Training Program	0	0	0	0	0	2,514	474	1,185	0	0
858	540301-10101 Employment Services	0	0	0	0	0	13,664	2,579	6,444	0	0
859	540303-10101 Civil Service Board	0	0	0	0	0	327	62	154	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	5,842	1,103	2,755	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	9,977	1,883	4,705	0	0
868	541001-10101 Employee Benefits	0	0	0	0	0	1,343	254	633	0	0
Total Current Allocations		$238	$25	$0	$0	$2,162	$70,010	$14,405	$30,028	$31	$221

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	Department	160214-22044 Special Ops - ARFF Unit	160215-10101 Reimbursable Mutual Aid	160300-10101 Fire Prevention & Investig Div	160301-10101 Community Risk	160301-24050 community Risk	160302-10101 Fire Investigation	160304-10101 Public Education	160305-10101 CRRU Hazmat Conf SP Permit	160306-10101 Business & Fiscal	160306-24050 Business & Fiscal
11	100401-10101 City Manager Admin an	$1,556	$715	$0	$4,022	$0	$17	$2	$0	$1,048	$0
19	120102-10101 Records Management	18	7	0	50	0	0	0	0	14	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	18,276	0	0	0	1,035	1,898	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	569	184	1,496	35,039	0	120	36	62	379	0
845	520203-10101 Payroll	933	351	0	2,591	0	0	0	0	698	0
846	520204-10101 Collections	0	0	0	150	0	0	0	0	0	0
849	520301-10101 Budget Program	1,209	763	0	2,643	0	40	6	1	625	0
850	520304-10101 Internal Audit	9	6	0	21	0	0	0	0	5	0
852	520220-10101 Purchasing	0	0	0	157	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	10,496	0	0	0	0	0	0
856	540101-10101 Personnel Services	1,249	471	0	3,469	0	0	0	0	935	0
857	540201-10101 Training Program	330	124	0	916	0	0	0	0	247	0
858	540301-10101 Employment Services	1,793	676	0	4,982	0	0	0	0	1,343	0
859	540303-10101 Civil Service Board	43	16	0	119	0	0	0	0	32	0
860	540401-10101 Employer/Employee Re	767	289	0	2,130	0	0	0	0	574	0
861	540501-10101 Loss Control & Employe	1,309	493	0	3,637	0	0	0	0	980	0
868	541001-10101 Employee Benefits	176	66	0	490	0	0	0	0	132	0
Total Current Allocations		$9,961	$4,161	$1,496	$89,188	$0	$177	$44	$1,098	$8,910	$0

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	Department	160401-10101 Repairs & Maintenance	160402-10101 Training	160500-10101 Fire Training Division	160500-24020 Fire Training Division	160501-10101 Training, Edu & Safety Unit	160501-24020 Training, Edu & Safety Unit	160501-24050 Training	160502-10101 EMS Trng, Edu & Safety Unit	160600-10101 Fire Support Services	160601-10101 Logistics Unit-Fleet Mgmt
11	100401-10101 City Manager Admin an	$3	$5	$0	$0	$4,012	$1	$0	$372	$0	$2,917
19	120102-10101 Records Management	0	0	0	0	51	0	0	5	0	29
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	5,181	0	0	0	0	1,036
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	60	60	2	0	1,139	288	0	352	5	3,831
845	520203-10101 Payroll	0	0	0	0	2,602	0	0	233	0	1,509
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	8	12	0	0	2,587	3	0	263	0	2,909
850	520304-10101 Internal Audit	0	0	0	0	20	0	0	2	0	23
852	520220-10101 Purchasing	0	0	0	0	157	0	0	0	0	4,227
855	520902-10101 Central Printing	0	390	0	0	0	0	0	0	0	114
856	540101-10101 Personnel Services	0	0	0	0	3,485	0	0	312	0	2,022
857	540201-10101 Training Program	0	0	0	0	920	0	0	82	0	534
858	540301-10101 Employment Services	0	0	0	0	5,004	0	0	448	0	2,903
859	540303-10101 Civil Service Board	0	0	0	0	120	0	0	11	0	70
860	540401-10101 Employer/Employee Re	0	0	0	0	2,139	0	0	191	0	1,241
861	540501-10101 Loss Control & Employe	0	0	0	0	3,653	0	0	327	0	2,119
868	541001-10101 Employee Benefits	0	0	0	0	492	0	0	44	0	285
Total Current Allocations		$72	$468	$2	$0	$31,562	$292	$0	$2,642	$6	$25,769

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	Department	160602-10101 Logistics Unit-Central	160603-10101 Tech & Pers Svcs Unit - Comm	160604-10101 Logistics Unit -Facility	160605-10101 Tech & Personnel Svs Unit	160606-10101 Tech & Pers Svcs Unit - GIS	160607-10101 Fire Marshals Unit	160607-24050 Fire Marshals Unit	168801-70211 Fire Phase 1 Projects DS	169901-30156 Fire Capital Section	169901-31556 Fire Capital Section
11	100401-10101 City Manager Admin an	$971	$387	$358	$1,655	$1	$2,236	$0	$866	$453	$276
19	120102-10101 Records Management	6	0	3	21	0	27	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	5,868	0	0	862	4,141
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	2,426	330	862	528	16	800	0	29	139	270
845	520203-10101 Payroll	293	0	146	1,084	0	1,376	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1,533	925	464	1,039	1	1,642	0	2,071	1,083	660
850	520304-10101 Internal Audit	12	7	4	8	0	13	0	16	8	5
852	520220-10101 Purchasing	1,096	626	783	0	0	0	0	0	0	157
855	520902-10101 Central Printing	768	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	392	0	195	1,452	0	1,843	0	0	0	0
857	540201-10101 Training Program	104	0	51	384	0	487	0	0	0	0
858	540301-10101 Employment Services	563	0	280	2,085	0	2,646	0	0	0	0
859	540303-10101 Civil Service Board	14	0	7	50	0	63	0	0	0	0
860	540401-10101 Employer/Employee Re	241	0	120	891	0	1,131	0	0	0	0
861	540501-10101 Loss Control & Employe	411	0	204	1,522	0	1,932	0	0	0	0
868	541001-10101 Employee Benefits	55	0	28	205	0	260	0	0	0	0
Total Current Allocations		$8,884	$2,275	$3,504	$10,924	$18	$20,323	$0	$2,982	$2,545	$5,508

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	Department	170101-10101 Parks & Rec Admin &	170102-10101 Community Events &	170102-22032 Community Events &	170102-24017 Community Events &	170103-10101 Contract Maintenance	170201-10101 Community Services	170202-10101 Sack Lunch Program	170208-10101 Community Services	170301-10101 Recreation Services	170302-10101 Neighborhood Parks And
11	100401-10101 City Manager Admin an	$2,467	$586	$1	$78	$0	$0	$0	$29	$1,827	$999
19	120102-10101 Records Management	27	7	0	0	0	0	0	0	23	4
21	140101-10101 Legal Proceedings & Cc	120,391	12,428	0	6,724	0	0	0	2,072	24,497	11,206
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	4,400	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	1,770	5,999	55	1,212	0	0	0	31	3,672	4,651
845	520203-10101 Payroll	1,373	366	0	0	0	0	0	0	1,177	216
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	729
849	520301-10101 Budget Program	2,202	415	2	185	0	0	0	70	1,201	1,806
850	520304-10101 Internal Audit	17	3	0	1	0	0	0	1	9	14
852	520220-10101 Purchasing	157	0	0	157	0	0	0	0	0	626
855	520902-10101 Central Printing	1,309	0	0	0	0	0	0	0	0	39,869
856	540101-10101 Personnel Services	1,839	490	0	0	0	0	0	0	1,576	289
857	540201-10101 Training Program	486	130	0	0	0	0	0	0	416	76
858	540301-10101 Employment Services	2,641	704	0	1	0	0	0	0	2,263	415
859	540303-10101 Civil Service Board	63	17	0	0	0	0	0	0	54	10
860	540401-10101 Employer/Employee Re	1,129	301	0	0	0	0	0	0	967	178
861	540501-10101 Loss Control & Employe	1,928	514	0	1	0	0	0	0	1,652	303
868	541001-10101 Employee Benefits	260	69	0	0	0	0	0	0	222	41
Total Current Allocations		$142,457	$22,031	$58	$8,359	$0	$0	$0	$2,203	$39,556	$61,432

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	Department	170302-22032 Neighborhood Parks And	170302-24012 Neighborhood Parks And	170302-24017 Neighborhood Parks And	170303-10101 Community Sports	170305-10101 Swim Pool Oper And Maint	170305-22032 Swim Pool Oper And Maint	170306-10101 Action Sports	170307-10101 Fitness and Nutriotion	170307-22087 Fitness and Nutriotion	170311-10101 Youth Sports
11	100401-10101 City Manager Admin an	$15	$0	$0	$177	$0	$0	$109	$0	$0	$90
19	120102-10101 Records Management	0	0	0	1	0	0	0	0	0	1
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	20	0	89	2,017	0	0	1,108	13	0	1,965
845	520203-10101 Payroll	0	0	0	35	0	0	1	0	0	28
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	36	0	1	328	0	0	259	1	0	142
850	520304-10101 Internal Audit	0	0	0	3	0	0	2	0	0	1
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	433	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	47	0	0	1	0	0	37
857	540201-10101 Training Program	0	0	0	12	0	0	0	0	0	10
858	540301-10101 Employment Services	0	0	0	67	0	0	2	0	0	53
859	540303-10101 Civil Service Board	0	0	0	2	0	0	0	0	0	1
860	540401-10101 Employer/Employee Re	0	0	0	29	0	0	1	0	0	23
861	540501-10101 Loss Control & Employe	0	0	0	49	0	0	2	0	0	39
868	541001-10101 Employee Benefits	0	0	0	7	0	0	0	0	0	5
Total Current Allocations		$72	$0	$90	$3,206	$0	$0	$1,486	$14	$0	$2,394

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	Department	170501-10101 Neighborhood Parks	170502-10101 Parks Planned Maintenance	170502-22032 Parks Planned Maintenance	170502-24017 Parks Planned Maintenance	170502-30127 Parks Planned Maintenance	170502-30134 Parks Planned Maintenance	170502-44502 Parks Planned Maintenance	170503-10101 Parks Custodial Maintenance	170503-24017 Parks Custodial Maintenance	170503-30134 Parks Custodial Maintenance
11	100401-10101 City Manager Admin an	$45	$5,544	$9	$377	$22	$11	$10	$1,792	$7	$1
19	120102-10101 Records Management	0	47	0	0	0	0	0	20	0	0
21	140101-10101 Legal Proceedings & Cc	0	1,036	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	202	31,067	86	3,825	403	253	124	3,758	29	91
845	520203-10101 Payroll	0	2,420	0	0	0	2	0	1,023	0	0
846	520204-10101 Collections	0	299	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	108	6,738	21	901	53	22	24	1,531	16	2
850	520304-10101 Internal Audit	1	53	0	7	0	0	0	12	0	0
852	520220-10101 Purchasing	0	1,096	0	0	0	157	0	157	0	10,341
855	520902-10101 Central Printing	0	13	0	0	0	0	29	0	0	0
856	540101-10101 Personnel Services	0	3,241	0	0	0	3	0	1,370	0	0
857	540201-10101 Training Program	0	856	0	0	0	1	0	362	0	0
858	540301-10101 Employment Services	0	4,654	0	0	0	4	0	1,968	0	0
859	540303-10101 Civil Service Board	0	112	0	0	0	0	0	47	0	0
860	540401-10101 Employer/Employee Re	0	1,990	0	0	0	2	0	841	0	0
861	540501-10101 Loss Control & Employe	0	3,398	0	0	0	3	0	1,437	0	0
868	541001-10101 Employee Benefits	0	457	0	0	0	0	0	193	0	0
Total Current Allocations		$356	$63,023	$117	$5,110	$480	$458	$187	$14,511	$52	$10,435

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	Department	170506-10101 PW Landscape Maintenance	170506-22032 PW Landscape Maintenance	170506-24017 PW Landscape Maintenance	170507-10101 Mall Maintenance	170509-10101 Contracted Tree	170601-10101 After School Recreation	170601-22032 After School Recreation	170601-22087 After School Recreation	170601-24048 After School Recreation	170602-10101 Fresno Best
11	100401-10101 City Manager Admin an	$1,613	$0	$0	$1	$0	$481	$17	$0	$421	$7
19	120102-10101 Records Management	16	0	0	0	0	0	0	0	3	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	13,285	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	9,400	20	0	26	0	2,774	313	51	4,257	113
845	520203-10101 Payroll	807	0	0	0	0	20	0	0	144	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1,685	0	0	2	0	1,096	40	0	619	16
850	520304-10101 Internal Audit	13	0	0	0	0	9	0	0	5	0
852	520220-10101 Purchasing	0	0	0	0	0	157	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	1,724	0	0	0	0
856	540101-10101 Personnel Services	1,080	0	0	0	0	27	0	0	192	1
857	540201-10101 Training Program	285	0	0	0	0	7	0	0	51	0
858	540301-10101 Employment Services	1,551	0	0	0	0	39	0	0	276	1
859	540303-10101 Civil Service Board	37	0	0	0	0	1	0	0	7	0
860	540401-10101 Employer/Employee Re	663	0	0	0	0	17	0	0	118	0
861	540501-10101 Loss Control & Employe	1,132	0	0	0	0	29	0	0	202	1
868	541001-10101 Employee Benefits	152	0	0	0	0	4	0	0	27	0
Total Current Allocations		$18,435	$22	$0	$28	$0	$6,385	$370	$51	$19,605	$140

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	Department	170602-22032 Fresno Best	170602-24048 Fresno Best	170603-10101 Community Science	170603-22032 Community Science	170603-24048 Community Science	170604-10101 Senior Citizen Program	170605-10101 Aquatics Program	170605-22032 Aquatics Program	170605-24017 Aquatics Program	170605-24048 Aquatics Program
11	100401-10101 City Manager Admin an	$0	$277	$80	$29	$219	$400	$331	$23	$9	$15
19	120102-10101 Records Management	0	2	1	0	2	4	1	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	7,075	1,035	0	54,869	14,838	11,727	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	1,974	284	292	1,740	1,844	1,930	355	419	355
845	520203-10101 Payroll	0	112	51	0	79	227	74	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	359	53	69	311	344	592	54	21	37
850	520304-10101 Internal Audit	0	3	0	1	2	3	5	0	0	0
852	520220-10101 Purchasing	0	0	0	0	0	157	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	554	0	0	0	0
856	540101-10101 Personnel Services	0	150	69	0	106	304	99	0	0	0
857	540201-10101 Training Program	0	40	18	0	28	80	26	0	0	0
858	540301-10101 Employment Services	0	216	98	0	152	436	143	0	0	0
859	540303-10101 Civil Service Board	0	5	2	0	4	10	3	0	0	0
860	540401-10101 Employer/Employee Re	0	92	42	0	65	187	61	0	0	0
861	540501-10101 Loss Control & Employe	0	158	72	0	111	319	104	0	0	0
868	541001-10101 Employee Benefits	0	21	10	0	15	43	14	0	0	0
	Total Current Allocations	$0	$10,484	$1,815	$390	$57,705	$19,750	$15,110	$433	$449	$408

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	Department	170606-10101 Fresno Connect	170606-22032 Fresno Connect	170607-10101 Community Services	170607-22031 Community Services	170607-22032 Community Services	170607-22087 Community Services	170607-24017 Community Services	170607-24048 Community Services	170801-24017 Parks Special Projects	172002-45001 Riverside Golf Course
11	100401-10101 City Manager Admin an	$7	$0	$1,010	$52	$(0)	$8	$13	$0	$0	$195
19	120102-10101 Records Management	0	0	12	0	0	0	0	0	0	1
21	140101-10101 Legal Proceedings & Cc	0	0	5,174	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	67	0	3,840	691	137	80	282	0	605	592
845	520203-10101 Payroll	0	0	630	4	0	0	0	0	0	62
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	17	0	718	116	(0)	18	31	0	1	299
850	520304-10101 Internal Audit	0	0	6	1	(0)	0	0	0	0	2
852	520220-10101 Purchasing	0	0	313	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	9,487	0	0	0	58	0	0	0
856	540101-10101 Personnel Services	0	0	844	5	0	0	0	0	0	83
857	540201-10101 Training Program	0	0	223	1	0	0	0	0	0	22
858	540301-10101 Employment Services	0	0	1,211	7	0	0	0	0	0	119
859	540303-10101 Civil Service Board	0	0	29	0	0	0	0	0	0	3
860	540401-10101 Employer/Employee Re	0	0	518	3	0	0	0	0	0	51
861	540501-10101 Loss Control & Employe	0	0	884	5	0	0	0	0	0	87
868	541001-10101 Employee Benefits	0	0	119	1	0	0	0	0	0	12
Total Current Allocations		$91	$0	$25,017	$885	$137	$106	$384	$0	$606	$1,527

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	Department	173001-70209 Golf Course Debt Service	178801-70210 PARCS Impact Fee	179901-10101 Parks & Rec Capital	179901-22031 Parks & Rec Capital	179901-22032 Parks & Rec Capital	179901-22086 Parks & Rec Capital	179901-22092 Parks & Rec Capital	179901-22094 Parks & Rec Capital	179901-22096 Parks & Rec Capital	179901-24017 Parks & Rec Capital
11	100401-10101 City Manager Admin an	$0	$1,229	$794	$0	$0	$0	$0	$0	$536	$136
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	10,694	0	0	0	0	4,139	2,585	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	62	359	0	0	0	0	0	2,458	126
845	520203-10101 Payroll	0	0	0	0	0	0	0	0	16	6
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	2,939	1,899	0	0	0	0	0	1,238	308
850	520304-10101 Internal Audit	0	23	15	0	0	0	0	0	10	2
852	520220-10101 Purchasing	0	0	3,131	0	0	0	0	0	2,192	157
855	520902-10101 Central Printing	0	0	87	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	22	9
857	540201-10101 Training Program	0	0	0	0	0	0	0	0	6	2
858	540301-10101 Employment Services	0	0	0	0	0	0	0	0	32	12
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	1	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	14	5
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	23	9
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	3	1
Total Current Allocations		$0	$4,253	$16,980	$0	$0	$0	$0	$4,139	$9,136	$774

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	Department	179901-30134 Parks & Rec Capital	179901-30136 Parks & Rec Capital	179901-31504 Parks & Rec Capital	179901-31509 Parks & Rec Capital	179901-31510 Parks & Rec Capital	180101-10101 Public Works Admin &	180101-22508 Public Works Admin &	180102-10101 PW Admin- Cap Lbr to be	180105-10101 ADA Program	180105-22508 ADA Program
11	100401-10101 City Manager Admin an	$13	$0	$0	$348	$468	$138	$246	$15	$143	$101
19	120102-10101 Records Management	0	0	0	3	2	1	3	0	2	1
21	140101-10101 Legal Proceedings & Cc	4,308	2,072	0	5,865	862	35,200	13,119	0	7,589	1,036
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	14,249	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	397	0	0	1,234	902	1,263	1,132	261	2,025	1,425
845	520203-10101 Payroll	7	0	0	178	126	52	134	10	91	66
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	12	0	0	352	779	190	226	11	97	63
850	520304-10101 Internal Audit	0	0	0	3	6	1	2	0	1	0
852	520220-10101 Purchasing	0	0	0	313	157	20,682	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	895	27	0	1,787	0
856	540101-10101 Personnel Services	9	0	0	239	169	69	180	13	121	88
857	540201-10101 Training Program	2	0	0	63	45	18	47	3	32	23
858	540301-10101 Employment Services	13	0	0	343	243	99	258	18	174	127
859	540303-10101 Civil Service Board	0	0	0	8	6	2	6	0	4	3
860	540401-10101 Employer/Employee Re	6	0	0	147	104	42	110	8	75	54
861	540501-10101 Loss Control & Employe	9	0	0	250	178	72	188	13	127	93
868	541001-10101 Employee Benefits	1	0	0	34	24	10	25	2	17	12
Total Current Allocations		$4,778	$2,072	$0	$9,380	$4,071	$72,985	$15,703	$354	$12,285	$3,095

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	Department	180105-46503 ADA Program	180106-10101 Admn CAP Administratio	180106-46503 Admn CAP Administratio	180201-10101 General Engineering	180201-22508 General Engineering	180202-10101 Real Estate & Lease	180203-10101 Land Section	180204-10101 Engr Svc-Cap Lbr to be Alloc	180204-22508 Engr Svc-Cap Lbr to be Alloc	180207-10101 T&E CAP Administratio
11	100401-10101 City Manager Admin an	$0	$0	$3,844	$2,126	$4	$127	$596	$62	$71	$0
19	120102-10101 Records Management	0	0	39	23	0	1	7	1	1	0
21	140101-10101 Legal Proceedings & Cc	0	2,070	6,724	323,315	0	6,216	83,665	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	55	0	9,967	10,925	175	2,404	4,631	233	297	0
845	520203-10101 Payroll	0	0	1,984	1,207	1	71	383	42	40	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1	0	3,847	1,834	8	113	394	34	63	0
850	520304-10101 Internal Audit	0	0	30	14	0	1	3	0	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	2,021	0	46	0	0	0	0
856	540101-10101 Personnel Services	0	0	2,658	1,616	2	95	513	56	54	0
857	540201-10101 Training Program	0	0	702	427	0	25	136	15	14	0
858	540301-10101 Employment Services	0	0	3,816	2,320	2	136	737	81	77	0
859	540303-10101 Civil Service Board	0	0	91	56	0	3	18	2	2	0
860	540401-10101 Employer/Employee Re	0	0	1,631	992	1	58	315	35	33	0
861	540501-10101 Loss Control & Employe	0	0	2,786	1,694	2	99	538	59	56	0
868	541001-10101 Employee Benefits	0	0	375	228	0	13	72	8	8	0
Total Current Allocations		$56	$2,070	$38,495	$348,799	$195	$9,407	$92,008	$628	$716	$0

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	Department	180207-46503 T&E CAP Administratio	180231-10101 Traffic Operations	180231-22508 Traffic Operations	180231-30102 Developer Cash-In-Lieu	180232-10101 Traffic Operation Center	180232-22508 Traffic Operations Center	180232-46501 Traffic Operations Center	180232-46503 Traffic Operations Center	180233-10101 Transportatio n Planning	180233-22508 Transportatio n Planning
11	100401-10101 City Manager Admin an	$679	$1,180	$327	$0	$(0)	$1,680	$12	$0	$858	$363
19	120102-10101 Records Management	6	14	4	0	(0)	19	0	0	10	4
21	140101-10101 Legal Proceedings & Cc	10,690	9,312	14,655	862	0	0	0	0	5,689	9,326
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	1,358	4,853	2,697	0	13	2,750	120	33	4,678	2,316
845	520203-10101 Payroll	294	738	189	0	(0)	994	3	0	493	230
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	831	836	273	0	(0)	1,339	22	1	722	250
850	520304-10101 Internal Audit	7	7	2	0	(0)	10	0	0	6	2
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	285	0	0	0	1,422	0	0	139	0
856	540101-10101 Personnel Services	394	988	253	0	(0)	1,332	4	0	661	308
857	540201-10101 Training Program	104	261	67	0	(0)	352	1	0	174	81
858	540301-10101 Employment Services	565	1,419	364	0	(0)	1,912	6	0	948	442
859	540303-10101 Civil Service Board	14	34	9	0	(0)	46	0	0	23	11
860	540401-10101 Employer/Employee Re	242	606	155	0	(0)	818	2	0	405	189
861	540501-10101 Loss Control & Employe	413	1,036	265	0	(0)	1,396	4	0	692	323
868	541001-10101 Employee Benefits	56	139	36	0	(0)	188	1	0	93	43
Total Current Allocations		$15,650	$21,708	$19,296	$862	$13	$14,258	$175	$34	$15,592	$13,889

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	Department	180234-10101 Traffic Oper Capital Labor	180234-22508 Traffic Oper Capital Labor	180411-10101 Project Management	180411-22508 Project Management	180412-10101 Proj Mgt Cap Lbr to be Alloc	180412-22508 Proj Mgt Cap Lbr to be Alloc	180414-10101 Design Services	180414-22508 Design Services	180415-10101 Design Services Cap	180415-22508 Design Services_Ca
11	100401-10101 City Manager Admin an	$4	$73	$1	$494	$0	$173	$0	$152	$0	$52
19	120102-10101 Records Management	0	1	0	6	0	2	0	1	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	2,070	10,010	3,105	10,003	0	10,172	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	177	301	53	3,800	0	2,225	0	1,983	0	379
845	520203-10101 Payroll	1	49	1	286	0	105	0	60	0	23
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	5	43	1	411	0	130	0	201	0	62
850	520304-10101 Internal Audit	0	0	0	3	0	1	0	2	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	3	0	0
856	540101-10101 Personnel Services	2	65	1	383	0	141	0	80	0	31
857	540201-10101 Training Program	1	17	0	101	0	37	0	21	0	8
858	540301-10101 Employment Services	3	94	2	550	0	202	0	116	0	44
859	540303-10101 Civil Service Board	0	2	0	13	0	5	0	3	0	1
860	540401-10101 Employer/Employee Re	1	40	1	235	0	86	0	49	0	19
861	540501-10101 Loss Control & Employe	2	69	1	402	0	147	0	84	0	32
868	541001-10101 Employee Benefits	0	9	0	54	0	20	0	11	0	4
Total Current Allocations		$196	$765	$2,130	$16,748	$3,105	$13,278	$0	$12,939	$0	$658

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	Department	180421-10101 Capital Management	180421-22508 Capital Management	180422-10101 Surveying	180423-10101 Subdivision Inspection	180423-46503 Subdivision Inspection	180424-22508 Capital Inspection	180425-10101 Const Mgt Cap Lbr to be Alloc	180425-22508 Const Mgt Cap Lbr to be Alloc	180427-10101 Capital CAP Administratio	180427-46503 Capital CAP Administratio
11	100401-10101 City Manager Admin an	$102	$119	$82	$1,245	$0	$7	$0	$181	$0	$679
19	120102-10101 Records Management	1	0	1	15	0	0	0	2	0	6
21	140101-10101 Legal Proceedings & Cc	16,565	0	0	12,766	0	0	0	0	0	4,481
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	900	809	891	2,285	0	91	24	412	0	1,494
845	520203-10101 Payroll	48	24	36	791	0	0	0	86	0	304
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	115	220	99	847	0	17	0	200	0	805
850	520304-10101 Internal Audit	1	2	1	7	0	0	0	2	0	6
852	520220-10101 Purchasing	157	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	3,985	0	28	0	0	41	0	0	0	0
856	540101-10101 Personnel Services	64	32	49	1,059	0	0	0	115	0	407
857	540201-10101 Training Program	17	8	13	280	0	0	0	30	0	108
858	540301-10101 Employment Services	92	46	70	1,521	0	0	0	166	0	585
859	540303-10101 Civil Service Board	2	1	2	36	0	0	0	4	0	14
860	540401-10101 Employer/Employee Re	39	20	30	650	0	0	0	71	0	250
861	540501-10101 Loss Control & Employe	67	34	51	1,111	0	0	0	121	0	427
868	541001-10101 Employee Benefits	9	5	7	149	0	0	0	16	0	57
Total Current Allocations		$22,166	$1,320	$1,358	$22,763	$0	$157	$24	$1,405	$0	$9,624

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	Department	181201-51001 Building Maintenance	181201-53001 Building Maintenance	181205-51003 Fac Repair & Replace Proj	181206-46503 Facilities CAP	181210-51001 Reimbursable Minor	181210-51003 Reimbursable Minor	181500-20102 Street Maintenance Division	181501-20102 Street Maintenance	181501-20103 Street Maintenance	181501-22506 Street Maintenance
11	100401-10101 City Manager Admin an	$5,359	$169	$384	$498	$1,905	$0	$0	$1,318	$3,301	$6,191
19	120102-10101 Records Management	37	1	1	5	14	0	0	16	31	53
21	140101-10101 Legal Proceedings & Cc	32,977	0	6,031	0	5,867	0	0	0	1,036	1,035
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	5	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	40,523	1,170	1,146	625	20,637	0	239	7,034	15,044	9,538
845	520203-10101 Payroll	1,907	56	46	272	726	0	0	803	1,594	2,738
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	7,678	255	793	461	2,598	0	0	988	3,600	7,431
850	520304-10101 Internal Audit	60	2	6	4	20	0	0	8	28	58
852	520220-10101 Purchasing	2,505	939	1,413	0	4,075	0	0	470	2,035	1,096
855	520902-10101 Central Printing	83	0	0	0	128	0	0	0	0	0
856	540101-10101 Personnel Services	2,553	75	62	364	973	0	0	1,076	2,135	3,667
857	540201-10101 Training Program	674	20	16	96	257	0	0	284	564	969
858	540301-10101 Employment Services	3,666	107	89	522	1,397	0	0	1,545	3,066	5,265
859	540303-10101 Civil Service Board	88	3	2	13	33	0	0	37	73	126
860	540401-10101 Employer/Employee Re	1,567	46	38	223	597	0	0	661	1,311	2,251
861	540501-10101 Loss Control & Employe	2,677	78	65	381	1,020	0	0	1,128	2,239	3,844
868	541001-10101 Employee Benefits	360	11	9	51	137	0	0	152	301	517
Total Current Allocations		$102,720	$2,932	$10,102	$3,515	$40,384	$0	$239	$15,520	$36,360	$44,780

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	Department	181501-41501 Street Maintenance	181502-41501 Street Cleaning	181504-20103 Street Maint-Cap Lbr to be Alo	181504-22506 Street Maint-Cap Lbr to be Alo	181506-46503 Street Maint-Cap Lbr to be Alo	181509-41501 Community Sanitation	181509-41008 Street Tree Triming	181510-46501 Streets Spec. Proj.	181511-30506 Landscape Maint #1	181511-30509 Median Island
11	100401-10101 City Manager Admin an	$0	$4,305	$270	$25	$0	$0	$0	$3	$0	$0
19	120102-10101 Records Management	0	38	4	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	2,759	0	0	0	1,036	0	0	2,072	5,181
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	6,234	326	22	0	0	0	266	0	0
845	520203-10101 Payroll	0	1,935	185	17	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	5,084	147	14	0	0	0	8	0	0
850	520304-10101 Internal Audit	0	40	1	0	0	0	0	0	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	2,591	248	22	0	0	0	0	0	0
857	540201-10101 Training Program	0	684	65	6	0	0	0	0	0	0
858	540301-10101 Employment Services	0	3,720	356	32	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	89	9	1	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	1,590	152	14	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	2,716	260	24	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	366	35	3	0	0	0	0	0	0
Total Current Allocations		$0	$32,151	$2,056	$180	$0	$1,036	$0	$277	$2,072	$5,181

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	Department	181511-41501 Median Island	181514-10101 Park Maintenance	181516-41501Streets CAP Administratio	181516-46503 Streets CAP Administratio	181601-10101 PW Street Tree Maintenance	181601-41008 PW Street Tree Maintenance	181601-41501 PW Street Tree Maintenance	181601-46503 PW Capital Indirect	181610-20103 Median Island	181610-24034 Median Island
11	100401-10101 City Manager Admin an	$0	$0	$0	$984	$0	$557	$1,360	$0	$0	$0
19	120102-10101 Records Management	0	0	0	8	0	3	12	0	0	0
21	140101-10101 Legal Proceedings & Cc	3,107	0	0	6,378	0	0	0	1,035	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	18,767	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	0	0	1,660	0	1,945	2,954	0	0	0
845	520203-10101 Payroll	0	0	0	422	0	155	629	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	0	0	1,216	0	914	1,560	0	0	0
850	520304-10101 Internal Audit	0	0	0	10	0	7	12	0	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	157	0	0	0
855	520902-10101 Central Printing	0	0	0	2,524	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	565	0	208	842	0	0	0
857	540201-10101 Training Program	0	0	0	149	0	55	222	0	0	0
858	540301-10101 Employment Services	0	0	0	812	0	298	1,209	0	0	0
859	540303-10101 Civil Service Board	0	0	0	19	0	7	29	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	347	0	128	517	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	593	0	218	882	0	0	0
868	541001-10101 Employee Benefits	0	0	0	80	0	29	119	0	0	0
Total Current Allocations		$3,107	$0	$0	$34,533	$0	$4,523	$10,504	$1,035	$0	$0

Summary Schedule

	Department	181610-24055 Median Island	181610-30101 Median Island	181610-30506 Median Island	181610-30509 Median Island	181610-30517 Median Island	181610-41501 Median Island	181615-24028 LLMD/CFD Maintenance	181615-24033 LLMD/CFD Maintnenanc	181615-24055 LLMD/CFD Maintenance	181615-30506 LLMD/CFD Maintenance
11	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$5,370	$0	$0	$9	$986
19	120102-10101 Records Management	0	0	0	0	0	54	0	0	0	10
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	1,723	0	0	0	1,723
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	0	0	0	0	28,098	0	0	395	18,158
845	520203-10101 Payroll	0	0	0	0	0	2,787	0	0	3	494
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	0	0	0	0	5,334	0	0	15	1,028
850	520304-10101 Internal Audit	0	0	0	0	0	42	0	0	0	8
852	520220-10101 Purchasing	0	0	0	0	0	626	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	83
856	540101-10101 Personnel Services	0	0	0	0	0	3,733	0	0	4	662
857	540201-10101 Training Program	0	0	0	0	0	986	0	0	1	175
858	540301-10101 Employment Services	0	0	0	0	0	5,360	0	0	5	950
859	540303-10101 Civil Service Board	0	0	0	0	0	128	0	0	0	23
860	540401-10101 Employer/Employee Re	0	0	0	0	0	2,292	0	0	2	406
861	540501-10101 Loss Control & Employe	0	0	0	0	0	3,914	0	0	4	694
868	541001-10101 Employee Benefits	0	0	0	0	0	527	0	0	1	93
Total Current Allocations		$0	$0	$0	$0	$0	$60,975	$0	$0	$439	$25,493

Summary Schedule

	Department	181615-30509 LLMD/CFD Maintenance	181615-30517 LLMD/CFD Maintenence	181615-41501 LLMD/CFD Maintenance	181620-10101 Park Maintenance	181630-10101 Landscape CAP	181630-41501 Landscape CAP	181630-46503 Landscape CAP	182001-10101 Streetlight Maintenance	182001-20101 Streetlight Maintenance	182001-20102 Streetlight Maintenance
11	100401-10101 City Manager Admin an	$2,698	$1,331	$0	$4,249	$0	$0	$1,330	$217	$5,722	$502
19	120102-10101 Records Management	22	11	0	41	0	0	13	2	39	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	4,142	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	16,936	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	25,672	10,869	24	40,651	0	0	1,768	3,727	68,738	177
845	520203-10101 Payroll	1,153	584	0	2,081	0	0	655	116	2,011	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	3,346	1,609	0	4,555	0	0	1,415	208	8,266	1,200
850	520304-10101 Internal Audit	26	13	0	36	0	0	11	2	65	9
852	520220-10101 Purchasing	157	0	0	23,561	0	0	0	0	2,192	0
855	520902-10101 Central Printing	0	0	0	0	0	0	298	0	0	0
856	540101-10101 Personnel Services	1,544	782	0	2,788	0	0	878	155	2,693	0
857	540201-10101 Training Program	408	207	0	736	0	0	232	41	711	0
858	540301-10101 Employment Services	2,217	1,123	0	4,003	0	0	1,260	222	3,868	0
859	540303-10101 Civil Service Board	53	27	0	96	0	0	30	5	93	0
860	540401-10101 Employer/Employee Re	948	480	0	1,711	0	0	539	95	1,653	0
861	540501-10101 Loss Control & Employe	1,619	820	0	2,923	0	0	920	162	2,824	0
868	541001-10101 Employee Benefits	218	110	0	393	0	0	124	22	380	0
Total Current Allocations		$40,081	$17,965	$24	$87,822	$0	$0	$26,408	$4,973	$103,398	$1,889

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Summary Schedule

	Department	182001-46501 Streetlight Maintenance	182001-46502 Streetlight Maintenance	182003-20101 Tra Sig/Lght-Cap Lbr to be Alo	182005-46503 TSSL CAP Administratio	183001-70104 Prop 111 COPs Debt Service	183002-70203 Streetlight Debt Svc -	183003-70203 Streetlight Debt Svc -	185001-24042 UGM Capital	185001-24043 UGM Capital	185001-24052 UGM Capital
11	100401-10101 City Manager Admin an	$591	$312	$51	$349	$65	$0	$0	$91	$9	$3
19	120102-10101 Records Management	5	1	1	4	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	1,723	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	9,316	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	9,730	1,064	219	1,146	11	0	0	399	102	179
845	520203-10101 Payroll	240	69	32	182	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	768	562	36	343	156	0	0	218	22	7
850	520304-10101 Internal Audit	6	4	0	3	1	0	0	2	0	0
852	520220-10101 Purchasing	939	626	0	22,621	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	321	92	43	244	0	0	0	0	0	0
857	540201-10101 Training Program	85	24	11	64	0	0	0	0	0	0
858	540301-10101 Employment Services	461	132	62	350	0	0	0	0	0	0
859	540303-10101 Civil Service Board	11	3	1	8	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	197	56	27	150	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	336	96	46	256	0	0	0	0	0	0
868	541001-10101 Employee Benefits	45	13	6	34	0	0	0	0	0	0
Total Current Allocations		$13,735	$3,057	$536	$36,795	$233	$0	$0	$710	$133	$189

Summary Schedule

	Department	185001-24053 UGM Capital	185001-24054 UGM Capital	185001-31501 UGM Capital	185001-31502 UGM Capital	185001-31503 UGM Capital	185001-31504 UGM Capital	185001-31505 UGM Capital	185001-31507 UGM Capital	185001-31509 UGM Capital	185001-31510 UGM Capital
11	100401-10101 City Manager Admin an	$511	$6	$0	$1	$0	$0	$0	$0	$27	$1
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	357	111	38	82	38	42	0	40	359	104
845	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1,222	14	1	2	1	1	0	1	66	3
850	520304-10101 Internal Audit	10	0	0	0	0	0	0	0	1	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	1	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$2,100	$130	$40	$85	$40	$44	$0	$42	$454	$108

Summary Schedule

	Department	185001-31516 UGM Capital	185001-31517 UGM Capital	185001-31518 UGM Capital	185001-31519 UGM Capital	185001-31522 UGM Capital	185001-31532 UGM Capital	185001-31533 UGM Capital	185001-31534 UGM Capital	185001-31535 UGM Capital	185001-31537 UGM Capital
11	100401-10101 City Manager Admin an	$0	$0	$1	$18	$36	$0	$0	$0	$0	$1
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	133	133	160	133	120	131	120	0	137	204
845	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1	1	2	43	87	1	1	0	1	3
850	520304-10101 Internal Audit	0	0	0	0	1	0	0	0	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$135	$135	$163	$195	$244	$133	$122	$0	$138	$209

Summary Schedule

	Department	185001-31538 UGM Capital	185001-31549 UGM Capital	185001-31552 UGM Capital	185001-31554 UGM Capital	185001-31556 UGM Capital	185001-31561 UGM Capital	185001-31562 UGM Capital	185001-31563 UGM Capital	185001-31564 UGM Capital	185001-31565 UGM Capital
11	100401-10101 City Manager Admin an	$0	$0	$0	$0	$12	$0	$0	$0	$0	$0
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	137	0	0	131	434	113	135	135	139	113
845	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1	0	0	0	28	0	1	1	1	1
850	520304-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$138	$0	$0	$132	$474	$113	$136	$136	$140	$115

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	Department	185001-31566 UGM Capital	185001-31567 UGM Capital	185001-31578 UGM Capital	185001-31586 UGM Capital	185001-31620 UGM Capital	185001-40120 UGM Capital	185001-40122 UGM Capital	185001-40123 UGM Capital	185001-40124 UGM Capital	185001-40127 UGM Capital
11	100401-10101 City Manager Admin an	$0	$0	$611	$12	$0	$0	$1	$1	$0	$0
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	139	87	430	456	0	67	40	91	155	89
845	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1	1	1,460	29	0	1	1	1	1	1
850	520304-10101 Internal Audit	0	0	11	0	0	0	0	0	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$140	$89	$2,512	$497	$0	$69	$42	$93	$156	$91

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	Department	185001-40128 UGM Capital	185001-40129 UGM Capital	185001-40130 UGM Capital	185001-40131 UGM Capital	185001-40132 UGM Capital	185001-40135 UGM Capital	185001-40136 UGM Capital	185001-40140 UGM Capital	185001-40141 UGM Capital	185001-40142 UGM Capital
11	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$0	$19	$4	$1
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	86	86	86	86	86	86	84	250	144	102
845	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1	1	1	1	1	1	1	45	9	2
850	520304-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$87	$87	$87	$87	$87	$87	$85	$314	$156	$104

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	Department	185001-40143 UGM Capital	185001-40144 UGM Capital	185001-40148 UGM Capital	185001-40150 UGM Capital	185001-40152 UGM Capital	185001-40158 UGM Capital	185001-40159 UGM Capital	185001-40163 UGM Capital	185001-40164 UGM Capital	185001-40165 UGM Capital
11	100401-10101 City Manager Admin an	$4	$1	$0	$0	$1	$1	$0	$0	$1	$1
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	162	190	159	117	261	122	86	86	117	102
845	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	9	2	1	1	2	1	1	1	1	1
850	520304-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$175	$193	$160	$118	$263	$124	$87	$87	$118	$104

Summary Schedule

	Department	185001-40166 UGM Capital	185001-40173 UGM Capital	185001-40174 UGM Capital	185001-40179 UGM Capital	185001-40513 UGM Capital	185001-40514 UGM Capital	185001-40515 UGM Capital	185001-40516 UGM Capital	185001-40540 UGM Capital	185001-40591 UGM Capital
11	100401-10101 City Manager Admin an	$1	$1	$12	$0	$1	$1	$1	$2	$2	$0
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	120	102	122	0	97	122	75	102	419	86
845	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1	1	29	0	1	1	1	5	4	1
850	520304-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$122	$104	$163	$0	$98	$124	$76	$109	$426	$87

Summary Schedule

	Department	185001-40592 UGM Capital	186010-30649	186010-31649 Property Acquisition	186010-31650 Property Acquisition	186010-31651 Property Acquisition	186010-31655 Property Acquisition	189900-20102 Public Works Capital	189900-22003 Public Works Capital	189900-22048 Public Works Capital	189901-10101 Street Works
11	100401-10101 City Manager Admin an	$1	$0	$0	$0	$0	$22	$0	$0	$0	$1,319
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	10
21	140101-10101 Legal Proceedings & Cc	0	0	1,036	2,072	0	1,723	0	0	0	5,519
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	188
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	91	0	0	0	0	727	2	97	97	3,082
845	520203-10101 Payroll	0	0	0	0	0	12	0	0	0	505
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1	0	0	0	0	18	0	0	0	1,795
850	520304-10101 Internal Audit	0	0	0	0	0	0	0	0	0	14
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	1,096
855	520902-10101 Central Printing	0	0	0	0	0	4	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	17	0	0	0	676
857	540201-10101 Training Program	0	0	0	0	0	4	0	0	0	179
858	540301-10101 Employment Services	0	0	0	0	0	24	0	0	0	970
859	540303-10101 Civil Service Board	0	0	0	0	0	1	0	0	0	23
860	540401-10101 Employer/Employee Re	0	0	0	0	0	10	0	0	0	415
861	540501-10101 Loss Control & Employe	0	0	0	0	0	18	0	0	0	709
868	541001-10101 Employee Benefits	0	0	0	0	0	2	0	0	0	95
Total Current Allocations		$93	$0	$1,036	$2,072	$0	$2,583	$2	$97	$97	$16,595

Summary Schedule

	Department	189901-14053 Street Works	189901-20102 Street Works	189901-22095 Street Works	189901-22506 Street Works	189901-22513 Street Works	189901-22514 Street Works	189901-30154 Street Works	189901-30155 Street Works	189901-30522 Street Works	189901-30523 Street Works
11	100401-10101 City Manager Admin an	$0	$942	$41	$50	$8	$125	$148	$148	$36	$28
19	120102-10101 Records Management	0	6	1	0	0	0	2	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	9,998	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	2,327	426	153	385	58	1,312	51	616	1,046
845	520203-10101 Payroll	0	320	27	1	5	0	95	0	23	18
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	1,388	26	115	5	298	99	355	23	18
850	520304-10101 Internal Audit	0	11	0	1	0	2	1	3	0	0
852	520220-10101 Purchasing	0	470	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	49	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	429	36	2	7	0	127	0	31	24
857	540201-10101 Training Program	0	113	9	0	2	0	34	0	8	6
858	540301-10101 Employment Services	0	616	52	3	10	0	182	0	44	34
859	540303-10101 Civil Service Board	0	15	1	0	0	0	4	0	1	1
860	540401-10101 Employer/Employee Re	0	263	22	1	4	0	78	0	19	15
861	540501-10101 Loss Control & Employe	0	450	38	2	7	0	133	0	32	25
868	541001-10101 Employee Benefits	0	61	5	0	1	0	18	0	4	3
Total Current Allocations		$0	$17,458	$683	$328	$433	$483	$2,234	$557	$839	$1,219

Summary Schedule

	Department	189901-31516 Street Works	189904-22048 Traffic Signals	189901-20103 Street Works	189901-21501 Street Works	189901-22003 Street Works	189901-22048 Street Works	189901-22056 Street Works	189901-22504 Street Works	189901-22507 Street Works	189901-22508 Street Works
11	100401-10101 City Manager Admin an	$27	$0	$0	$5	$643	$10,008	$1	$3,131	$195	$533
19	120102-10101 Records Management	0	0	0	0	8	75	0	6	2	4
21	140101-10101 Legal Proceedings & Cc	0	0	0	862	862	145,749	0	38,809	0	13,445
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	317	53	0	186	1,496	55,897	124	3,113	713	3,698
845	520203-10101 Payroll	16	0	0	0	387	3,852	1	318	113	181
846	520204-10101 Collections	0	0	0	187	0	0	0	0	0	0
849	520301-10101 Budget Program	21	0	0	11	494	13,554	1	6,627	161	789
850	520304-10101 Internal Audit	0	0	0	0	4	106	0	52	1	6
852	520220-10101 Purchasing	0	0	0	0	0	5,184	0	157	0	1,252
855	520902-10101 Central Printing	0	0	0	0	0	2,861	65	291	0	0
856	540101-10101 Personnel Services	21	0	0	0	519	5,159	1	426	152	242
857	540201-10101 Training Program	6	0	0	0	137	1,363	0	113	40	64
858	540301-10101 Employment Services	31	0	0	0	745	7,408	2	612	218	347
859	540303-10101 Civil Service Board	1	0	0	0	18	178	0	15	5	8
860	540401-10101 Employer/Employee Re	13	0	0	0	318	3,167	1	262	93	148
861	540501-10101 Loss Control & Employe	22	0	0	0	544	5,409	1	447	159	254
868	541001-10101 Employee Benefits	3	0	0	0	73	728	0	60	21	34
Total Current Allocations		$478	$53	$0	$1,250	$6,247	$260,698	$198	$54,437	$1,874	$21,005

Summary Schedule

	Department	189901-22509 Street Works	189901-22510 Street Works	189901-22511 Street Works	189901-22512 Street Works	189901-22601 Street Works	189901-24009 Street Works	189901-24021 Street Works	189901-24042 Street Works	189901-24053 Street Works	189901-24055 Street Works
11	100401-10101 City Manager Admin an	$415	$242	$117	$288	$0	$399	$0	$0	$439	$61
19	120102-10101 Records Management	2	1	0	0	0	5	0	0	3	1
21	140101-10101 Legal Proceedings & Cc	10,870	0	10,009	45,884	0	11,556	0	0	23,647	21,560
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	2,160	1,059	618	332	0	2,752	0	0	2,584	1,199
845	520203-10101 Payroll	97	36	17	1	0	249	0	0	157	38
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	732	482	233	685	0	284	0	0	626	44
850	520304-10101 Internal Audit	6	4	2	5	0	2	0	0	5	0
852	520220-10101 Purchasing	939	0	157	157	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	9	0	0	0	0	0	0
856	540101-10101 Personnel Services	129	49	23	1	0	334	0	0	210	51
857	540201-10101 Training Program	34	13	6	0	0	88	0	0	56	13
858	540301-10101 Employment Services	186	70	33	2	0	479	0	0	302	73
859	540303-10101 Civil Service Board	4	2	1	0	0	11	0	0	7	2
860	540401-10101 Employer/Employee Re	79	30	14	1	0	205	0	0	129	31
861	540501-10101 Loss Control & Employe	136	51	24	2	0	350	0	0	220	53
868	541001-10101 Employee Benefits	18	7	3	0	0	47	0	0	30	7
Total Current Allocations		$15,806	$2,044	$11,255	$47,367	$0	$16,762	$0	$0	$28,414	$23,136

Summary Schedule

	Department	189901-24061 Street Works	189901-24064 Street Works	189901-26001 Street Works	189901-26002 Street Works	189901-30102 Street Works	189901-30143 Street Works	189901-30144 Street Works	189901-30151 Street Works	189901-30152 Street Works	189901-30501 Street Works
11	100401-10101 City Manager Admin an	$142	$0	$629	$1,150	$102	$3	$554	$19	$0	$5
19	120102-10101 Records Management	2	0	8	15	1	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	862	0	66,390	2,071	1,036	2,071	862	4,142	3,109	862
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	1,290	0	3,142	4,343	1,219	292	111	645	0	206
845	520203-10101 Payroll	90	0	390	751	51	2	0	11	0	3
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	96	0	456	728	105	2	1,324	15	0	3
850	520304-10101 Internal Audit	1	0	4	6	1	0	10	0	0	0
852	520220-10101 Purchasing	0	0	157	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	121	0	522	1,006	69	3	0	15	0	5
857	540201-10101 Training Program	32	0	138	266	18	1	0	4	0	1
858	540301-10101 Employment Services	174	0	750	1,444	99	4	0	22	0	7
859	540303-10101 Civil Service Board	4	0	18	35	2	0	0	1	0	0
860	540401-10101 Employer/Employee Re	74	0	320	618	42	2	0	9	0	3
861	540501-10101 Loss Control & Employe	127	0	547	1,055	72	3	0	16	0	5
868	541001-10101 Employee Benefits	17	0	74	142	10	0	0	2	0	1
Total Current Allocations		$3,032	$0	$73,543	$13,628	$2,828	$2,383	$2,862	$4,904	$3,109	$1,101

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Summary Schedule

	Department	189901-30502 Street Works	189901-30504 Street Works	189901-30506 Street Works	189901-30509 Street Works	189901-30510 Street Works	189901-30513 Street Works	189901-30517 Street Works	189901-30518 Street Works	189901-30521 Street Works	189901-31578 Street Works
11	100401-10101 City Manager Admin an	$1	$5	$5	$261	$1	$1	$156	$264	$2	$215
19	120102-10101 Records Management	0	0	0	1	0	0	2	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	862	0	1,723	0	0	47,432	0	0	2,071
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	115	290	222	937	146	128	2,083	173	129	246
845	520203-10101 Payroll	0	3	1	52	1	0	98	0	1	1
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	2	3	9	484	1	0	110	631	1	512
850	520304-10101 Internal Audit	0	0	0	4	0	0	1	5	0	4
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	4	1	69	1	1	131	0	1	1
857	540201-10101 Training Program	0	1	0	18	0	0	35	0	0	0
858	540301-10101 Employment Services	0	6	2	100	1	1	188	0	2	1
859	540303-10101 Civil Service Board	0	0	0	2	0	0	4	0	0	0
860	540401-10101 Employer/Employee Re	0	2	1	43	1	0	80	0	1	1
861	540501-10101 Loss Control & Employe	0	4	2	73	1	1	137	0	1	1
868	541001-10101 Employee Benefits	0	1	0	10	0	0	18	0	0	0
Total Current Allocations		$117	$1,180	$244	$3,776	$152	$132	$50,474	$1,075	$139	$3,053

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	Department	189901-31588 Street Works	189901-31641 Street Works	189901-41501 Street Works	189901-46501 Street Works	200100-10101 Intergovernmental	200101-10101 Intergovernmental	200101-24067 Intergovernmental	200201-10101 Redevelopment Services	200301-50104 Retirement Accounting	200301-60101 Retirement Accounting
11	100401-10101 City Manager Admin an	$0	$406	$7	$95	$0	$3,260	$17	$6	$3,621	$495
19	120102-10101 Records Management	0	3	0	1	0	0	0	0	46	0
21	140101-10101 Legal Proceedings & Cc	0	8,616	0	1,723	0	12,584	0	11,385	1,036	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	221	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	1,418	140	707	0	1,035	144	587	623	257
845	520203-10101 Payroll	0	137	5	56	0	0	0	0	2,365	0
846	520204-10101 Collections	0	0	0	0	0	0	0	10,170	0	0
849	520301-10101 Budget Program	0	603	4	77	0	7,793	41	15	2,290	1,184
850	520304-10101 Internal Audit	0	5	0	1	0	61	0	0	18	9
852	520220-10101 Purchasing	0	0	0	0	0	313	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	47,892	0
856	540101-10101 Personnel Services	0	183	7	74	0	0	0	0	3,168	0
857	540201-10101 Training Program	0	48	2	20	0	0	0	0	837	0
858	540301-10101 Employment Services	0	263	9	107	0	0	0	0	4,549	0
859	540303-10101 Civil Service Board	0	6	0	3	0	0	0	0	109	0
860	540401-10101 Employer/Employee Re	0	112	4	46	0	0	0	0	1,945	0
861	540501-10101 Loss Control & Employe	0	192	7	78	0	0	0	0	3,321	0
868	541001-10101 Employee Benefits	0	26	1	10	0	0	0	0	447	0
Total Current Allocations		$0	$12,018	$187	$2,996	$0	$25,046	$202	$22,162	$72,487	$1,945

Summary Schedule

	Department	200301-60102 Retirement Accounting	200501-10101 Unrest GF Revenue	200601-10101 Citywide Contractual	200601-21502 Citywide Contractual	200601-21503 Citywide Contractual	200601-24006 Citywide Contractual	200601-24057 Citywide Contractual	200601-70205 Citywide Contractual	200601-70206 Citywide Contractual	200601-70213 Citywide Contractual
11	100401-10101 City Manager Admin an	$496	$18	$3,680	$300	$67	$0	$582	$1,643	$1,956	$912
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	14,312	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	262	7,352	689	541	184	0	126	42	75	44
845	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1,185	43	8,798	716	161	0	1,391	3,927	4,676	2,180
850	520304-10101 Internal Audit	9	0	69	6	1	0	11	31	37	17
852	520220-10101 Purchasing	0	0	157	0	157	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$1,952	$7,413	$27,704	$1,563	$570	$0	$2,110	$5,643	$6,744	$3,152

Summary Schedule

	Department	200602-21502 Judgment Obligation -	200602-70102 Judgment Obligation -	200606-51511 Employee Separation	200607-70201 City Hall Refin Debt Svc	200608-70201 City Hall Chiller Debt Svc	200609-70101 Pension Obligation	200610-10101 Summerset Apt Costs	400101-10101 Administration &	400102-10101 Accounting & Cashiering	400104-10101 Records Section
11	100401-10101 City Manager Admin an	$19	$625	$1,662	$1,839	$89	$9,613	$0	$2,954	$345	$408
19	120102-10101 Records Management	0	0	0	0	0	0	0	10	4	5
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	48,988	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	39,812	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	2	104	324	98	22	191	0	1,534	374	463
845	520203-10101 Payroll	0	0	0	0	0	0	0	493	223	242
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	44	1,494	3,974	4,396	212	22,980	0	5,734	226	325
850	520304-10101 Internal Audit	0	12	31	34	2	180	0	45	2	3
852	520220-10101 Purchasing	0	0	0	0	0	0	0	1,566	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	3,575	15	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	660	298	324
857	540201-10101 Training Program	0	0	0	0	0	0	0	174	79	86
858	540301-10101 Employment Services	0	0	0	0	0	0	0	948	428	465
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	23	10	11
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	405	183	199
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	692	312	340
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	93	42	46
Total Current Allocations		$65	$2,235	$5,992	$6,368	$325	$32,964	$0	$107,707	$2,542	$2,916

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	Department	400204-10101 Inspection Services	400205-10101 Permit Center	400205-24066 Permit Center	456401-50501 Fleet Equip. Maintenance	400301-10101 Advance Planning	400301-22055 Advance Planning	400301-22089 Advance Planning	400301-22097 Advance Planning	400302-10101 Current Planning	400302-26001 Current Planning
11	100401-10101 City Manager Admin an	$7,270	$4,940	$5	$19,816	$2,495	$2	$0	$0	$4,621	$272
19	120102-10101 Records Management	93	59	0	160	28	0	0	0	57	4
21	140101-10101 Legal Proceedings & Cc	5,519	15,345	1,723	7,417	75,702	0	0	2,072	247,725	2,070
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	16,635	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	1,330	21,269	2,927	20,910	2,763	71	0	0	3,938	833
845	520203-10101 Payroll	4,768	3,009	2	8,229	1,462	0	0	0	2,911	188
846	520204-10101 Collections	3,514	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	4,546	3,710	8	25,222	2,030	4	0	0	3,212	144
850	520304-10101 Internal Audit	36	29	0	197	16	0	0	0	25	1
852	520220-10101 Purchasing	0	626	0	27,085	626	0	0	0	157	0
855	520902-10101 Central Printing	383	4,801	0	2,183	10,564	0	0	0	78,677	0
856	540101-10101 Personnel Services	6,385	4,029	3	11,020	1,958	0	0	0	3,898	252
857	540201-10101 Training Program	1,687	1,064	1	2,911	517	0	0	0	1,030	67
858	540301-10101 Employment Services	9,169	5,786	4	15,824	2,811	0	0	0	5,598	362
859	540303-10101 Civil Service Board	220	139	0	379	67	0	0	0	134	9
860	540401-10101 Employer/Employee Re	3,920	2,473	2	6,765	1,202	0	0	0	2,393	155
861	540501-10101 Loss Control & Employe	6,695	4,224	3	11,554	2,052	0	0	0	4,087	264
868	541001-10101 Employee Benefits	901	569	0	1,555	276	0	0	0	550	36
Total Current Allocations		$73,070	$72,072	$4,677	$161,226	$104,570	$76	$0	$2,072	$359,013	$4,653

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Department	400305-10101 Land Section	400503-10101 ASET Unit	400602-10101 Housing Development	400602-20501 CDBG Revenue	400603-10101 Housing Rehabiliation	400603-20505 Housing Rehabiliation	400603-20518 Housing Rehabiliation	400603-20533 Housing Rehabiliation	400603-22038 Housing Rehabiliation	400604-10101 Home Buyer Assistance
11 100401-10101 City Manager Admin an	$0	$69	$1	$0	$114	$0	$0	$26	$0	$1
19 120102-10101 Records Management	0	0	0	0	1	0	0	0	0	0
21 140101-10101 Legal Proceedings & Cc	0	0	6,043	4,139	0	0	3,107	2,072	0	0
726 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843 520201-10101 Accounting	0	36	24	0	313	118	0	448	0	108
845 520203-10101 Payroll	0	0	0	0	75	0	0	13	0	0
846 520204-10101 Collections	0	0	0	0	8,412	0	0	0	0	0
849 520301-10101 Budget Program	0	165	2	0	70	1	0	28	0	2
850 520304-10101 Internal Audit	0	1	0	0	1	0	0	0	0	0
852 520220-10101 Purchasing	0	313	0	0	0	0	0	0	0	0
855 520902-10101 Central Printing	0	0	187	0	5,619	0	0	876	0	317
856 540101-10101 Personnel Services	0	0	0	0	100	0	0	17	0	0
857 540201-10101 Training Program	0	0	0	0	27	0	0	4	0	0
858 540301-10101 Employment Services	0	0	0	0	144	0	0	24	0	0
859 540303-10101 Civil Service Board	0	0	0	0	3	0	0	1	0	0
860 540401-10101 Employer/Employee Re	0	0	0	0	62	0	0	10	0	0
861 540501-10101 Loss Control & Employe	0	0	0	0	105	0	0	18	0	0
868 541001-10101 Employee Benefits	0	0	0	0	14	0	0	2	0	0
Total Current Allocations	$0	$585	$6,257	$4,139	$15,060	$120	$3,107	$3,540	$0	$427

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	Department	400604-20505 Home Buyer Assistance	400604-22038 Home Buyer Assistance	400605-10101 Homeless Services	400606-10101 Mobile Home Rent Review	400702-10101 Community Revitalization	400702-24024 Community Revitalization	400801-10101 Sustainable Fresno	400801-20501 Sustainable Fresno	400801-20532 Sustainable Fresno	400801-22093 Sustainable Fresno
11	100401-10101 City Manager Admin an	$0	$229	$249	$6	$9,571	$575	$71	$0	$1,811	$0
19	120102-10101 Records Management	0	0	0	0	111	7	0	0	5	0
21	140101-10101 Legal Proceedings & Cc	0	42,102	0	0	75,716	862	862	2,072	40,713	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	583	26	131	5,343	1,870	361	0	563	0
845	520203-10101 Payroll	0	22	0	4	5,709	347	16	0	261	0
846	520204-10101 Collections	0	0	0	0	580	0	0	0	0	0
849	520301-10101 Budget Program	0	489	596	3	7,511	441	129	0	3,626	0
850	520304-10101 Internal Audit	0	4	5	0	59	3	1	0	28	0
852	520220-10101 Purchasing	0	0	157	0	939	0	0	0	157	0
855	520902-10101 Central Printing	0	0	0	0	59,997	1,908	0	0	4,955	0
856	540101-10101 Personnel Services	0	29	0	5	7,646	464	21	0	350	0
857	540201-10101 Training Program	0	8	0	1	2,020	123	5	0	93	0
858	540301-10101 Employment Services	0	42	0	7	10,979	667	30	0	503	0
859	540303-10101 Civil Service Board	0	1	0	0	263	16	1	0	12	0
860	540401-10101 Employer/Employee Re	0	18	0	3	4,694	285	13	0	215	0
861	540501-10101 Loss Control & Employe	0	31	0	5	8,017	487	22	0	367	0
868	541001-10101 Employee Benefits	0	4	0	1	1,079	66	3	0	49	0
Total Current Allocations		$0	$43,562	$1,032	$167	$200,233	$8,119	$1,534	$2,072	$53,709	$0

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	Department	400901-10101 Local Business Initiatives	400901-22055 Local Business Initiatives	400910-10101 Downtown Revitalization	400910-22055 Downtown Revitalization	400920-10101 Neighborhood	400950-10101 Historic Preservation	401000-10101 Parking Division -	401001-10101 Parking Division -	402101-20501 Section 108 Loans	402102-20501 Public Facilities
11	100401-10101 City Manager Admin an	$367	$24	$55	$65	$23	$229	$0	$6,398	$305	$312
19	120102-10101 Records Management	5	0	0	0	0	3	0	51	0	0
21	140101-10101 Legal Proceedings & Cc	22,249	0	2,070	0	0	17,595	0	46,410	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	21,627	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	483	46	36	51	82	463	2	16,491	69	49
845	520203-10101 Payroll	236	0	0	0	0	144	0	2,632	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	4,617	0	0
849	520301-10101 Budget Program	241	57	131	156	54	159	0	8,211	730	745
850	520304-10101 Internal Audit	2	0	1	1	0	1	0	64	6	6
852	520220-10101 Purchasing	313	157	0	157	0	0	0	0	0	313
855	520902-10101 Central Printing	1,684	0	0	0	0	494	0	5,032	0	0
856	540101-10101 Personnel Services	316	0	0	0	0	193	0	3,525	0	0
857	540201-10101 Training Program	84	0	0	0	0	51	0	931	0	0
858	540301-10101 Employment Services	454	0	0	0	0	277	0	5,062	0	0
859	540303-10101 Civil Service Board	11	0	0	0	0	7	0	121	0	0
860	540401-10101 Employer/Employee Re	194	0	0	0	0	118	0	2,164	0	0
861	540501-10101 Loss Control & Employe	331	0	0	0	0	202	0	3,696	0	0
868	541001-10101 Employee Benefits	45	0	0	0	0	27	0	498	0	0
Total Current Allocations		$27,015	$283	$2,293	$430	$159	$19,962	$2	$127,530	$1,110	$1,425

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	Department	402103-20501 Public Service	402105-10101 CDBG Administration	402105-20501 CDBG Administration	402105-20515 CDBG Admin	402105-20521 CDBG Administration	402105-22084 CDBG/HOME Admin	402150-10101 Historic Preservation	402150-20501 Historic Preservation	402151-10101 Graffiti	402151-20501 Graffiti
11	100401-10101 City Manager Admin an	$61	$46	$1,298	$0	$0	$397	$0	$4	$0	$0
19	120102-10101 Records Management	0	0	16	0	0	5	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	6,031	23,468	0	0	7,755	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	4	89	1,296	0	0	1,308	5	259	0	0
845	520203-10101 Payroll	0	0	807	0	0	263	0	2	0	0
846	520204-10101 Collections	0	0	31,387	0	0	0	0	0	0	0
849	520301-10101 Budget Program	146	110	932	0	0	241	0	2	0	0
850	520304-10101 Internal Audit	1	1	7	0	0	2	0	0	0	0
852	520220-10101 Purchasing	626	157	157	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	514	0	0	154	0	0	0	0
856	540101-10101 Personnel Services	0	0	1,080	0	0	353	0	3	0	0
857	540201-10101 Training Program	0	0	285	0	0	93	0	1	0	0
858	540301-10101 Employment Services	0	0	1,551	0	0	506	0	5	0	0
859	540303-10101 Civil Service Board	0	0	37	0	0	12	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	663	0	0	216	0	2	0	0
861	540501-10101 Loss Control & Employe	0	0	1,132	0	0	370	0	3	0	0
868	541001-10101 Employee Benefits	0	0	152	0	0	50	0	0	0	0
Total Current Allocations		$838	$6,434	$64,782	$0	$0	$11,724	$6	$282	$0	$0

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	Department	402162-10101 Housing Development	402162-20501 Housing Development	402162-22084 Housing Development	402162-22085 Housing Development	402163-10101 Housing Rehabilitation	402163-20501 Housing Rehabiliation	402163-20515 Housing Rehabilitation	402163-20521 Housing Rehabilitation	402163-22084 Housing Rehabiliation	402164-10101 Home Buyer Assistance
11	100401-10101 City Manager Admin an	$165	$0	$93	$0	$27	$1,233	$0	$0	$487	$0
19	120102-10101 Records Management	2	(0)	0	0	0	7	0	0	2	0
21	140101-10101 Legal Proceedings & Cc	1,035	8,290	71,064	0	0	11,909	1,036	2,072	10,351	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	184	102	4,057	0	38	9,271	0	0	2,480	0
845	520203-10101 Payroll	109	(0)	17	0	3	339	0	0	78	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	53,072	0
849	520301-10101 Budget Program	100	1	177	0	55	2,037	0	0	953	0
850	520304-10101 Internal Audit	1	0	1	0	0	16	0	0	7	0
852	520220-10101 Purchasing	0	0	0	0	0	4,227	0	0	313	0
855	520902-10101 Central Printing	0	344	43	0	0	159	0	0	24	0
856	540101-10101 Personnel Services	146	(0)	23	0	5	454	0	0	105	0
857	540201-10101 Training Program	38	(0)	6	0	1	120	0	0	28	0
858	540301-10101 Employment Services	209	(0)	33	0	7	652	0	0	151	0
859	540303-10101 Civil Service Board	5	(0)	1	0	0	16	0	0	4	0
860	540401-10101 Employer/Employee Re	89	(0)	14	0	3	279	0	0	65	0
861	540501-10101 Loss Control & Employe	153	(0)	24	0	5	476	0	0	110	0
868	541001-10101 Employee Benefits	21	(0)	3	0	1	64	0	0	15	0
	Total Current Allocations	$2,257	$8,735	$75,556	$0	$144	$31,256	$1,036	$2,072	$68,245	$0

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	Department	402164-20515 Home Buyer Assistance	402164-22084 Home Buyer Assistance	402165-10101 Homeless Services	402165-20501 Homeless Services	402165-22085 Homeless Services	402166-21001 CHDO Funding - Home	402167-10101 Community Revitalization	402167-20501 Community Revitalization	402168-10101 HUD Lead Pain	402168-20501 HUD Lead Pain
11	100401-10101 City Manager Admin an	$0	$0	$1	$(0)	$455	$157	$230	$2,446	$1	$0
19	120102-10101 Records Management	0	0	0	(0)	2	0	3	32	0	0
21	140101-10101 Legal Proceedings & Cc	0	1,035	0	0	54,318	0	0	3,794	0	1,035
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	0	126	46	492	87	319	1,205	5	272
845	520203-10101 Payroll	0	0	0	(0)	92	0	137	1,632	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	0	2	(1)	840	376	182	1,454	2	0
850	520304-10101 Internal Audit	0	0	0	(0)	7	3	1	11	0	0
852	520220-10101 Purchasing	0	0	0	0	470	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	974	0	0
856	540101-10101 Personnel Services	0	0	0	(0)	123	0	183	2,186	0	0
857	540201-10101 Training Program	0	0	0	(0)	33	0	48	577	0	0
858	540301-10101 Employment Services	0	0	0	(0)	177	0	263	3,139	0	0
859	540303-10101 Civil Service Board	0	0	0	(0)	4	0	6	75	0	0
860	540401-10101 Employer/Employee Re	0	0	0	(0)	76	0	112	1,342	0	0
861	540501-10101 Loss Control & Employe	0	0	0	(0)	129	0	192	2,292	0	0
868	541001-10101 Employee Benefits	0	0	0	(0)	17	0	26	309	0	0
Total Current Allocations		$0	$1,035	$129	$44	$57,234	$624	$1,701	$21,468	$8	$1,308

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	Department	402169-10101 Housing Services	402169-20501 Housing Services	402169-22084 Housing Services	402169-22098 Housing Services	402172-10101 After School Recreation	402172-20501 After School Recreation	402173-20501 Senior Citizen Program	402174-20501 Parks & Rec Capital	402182-20501 Street Works	402199-20501 HUD Capital
11	100401-10101 City Manager Admin an	$29	$0	$441	$252	$1	$765	$113	$433	$1,977	$327
19	120102-10101 Records Management	0	0	0	0	0	7	0	0	12	0
21	140101-10101 Legal Proceedings & Cc	862	0	0	4,139	0	0	0	1,723	24,490	862
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	219	0	211	394	4	3,043	1,234	414	3,936	1,957
845	520203-10101 Payroll	19	0	4	22	0	351	1	10	609	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	19	0	1,042	544	3	883	267	1,007	3,085	781
850	520304-10101 Internal Audit	0	0	8	4	0	7	2	8	24	6
852	520220-10101 Purchasing	0	0	157	157	0	157	157	470	470	157
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	64	0
856	540101-10101 Personnel Services	26	0	6	29	0	470	2	14	816	0
857	540201-10101 Training Program	7	0	1	8	0	124	0	4	216	0
858	540301-10101 Employment Services	37	0	8	42	0	675	2	20	1,172	0
859	540303-10101 Civil Service Board	1	0	0	1	0	16	0	0	28	0
860	540401-10101 Employer/Employee Re	16	0	3	18	0	289	1	9	501	0
861	540501-10101 Loss Control & Employe	27	0	6	31	0	493	2	15	856	0
868	541001-10101 Employee Benefits	4	0	1	4	0	66	0	2	115	0
Total Current Allocations		$1,265	$0	$1,888	$5,645	$9	$7,347	$1,781	$4,128	$38,371	$4,089

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	Department	402199-20515 HUD Capital	409901-10101 Development Dept Capital	409901-20501 Development Dept Capital	409901-22089 Development Dept Capital	409901-26001 Development Dept Capital	410101-55001 Public Utilities Admin	410102-55001 Utility Engineering & Planning	410303-40531 Sewer System 93 Rev Bond	410309-40101 Water Remediation Bonds	410310-40101 Water Prop 82 Loan Repaymnt
11	100401-10101 City Manager Admin an	$6	$149	$0	$0	$0	$2,050	$5,357	$6,141	$821	$0
19	120102-10101 Records Management	0	1	0	0	0	25	70	0	0	0
21	140101-10101 Legal Proceedings & Cc	1,723	0	0	0	0	79,525	9,482	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	62,774	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	197	753	0	0	0	2,325	6,971	77	58	0
845	520203-10101 Payroll	0	31	0	0	0	1,277	3,610	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	14	273	0	0	0	1,462	3,090	14,680	1,963	0
850	520304-10101 Internal Audit	0	2	0	0	0	11	24	115	15	0
852	520220-10101 Purchasing	0	313	0	0	0	25,853	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	193	1,309	5,626	0	0
856	540101-10101 Personnel Services	0	42	0	0	0	1,711	4,834	0	0	0
857	540201-10101 Training Program	0	11	0	0	0	452	1,277	0	0	0
858	540301-10101 Employment Services	0	60	0	0	0	2,457	6,941	0	0	0
859	540303-10101 Civil Service Board	0	1	0	0	0	59	166	0	0	0
860	540401-10101 Employer/Employee Re	0	26	0	0	0	1,050	2,967	0	0	0
861	540501-10101 Loss Control & Employe	0	44	0	0	0	1,794	5,068	0	0	0
868	541001-10101 Employee Benefits	0	6	0	0	0	241	682	0	0	0
Total Current Allocations		$1,941	$1,712	$0	$0	$0	$183,260	$51,850	$26,638	$2,857	$0

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	Department	410313-40101 Prop 44 ADLP Loan Repymt	410319-40533 Sewer Syst. 2008 Bond Service	410320-40101 SDWSRF-SRF06CX15	410321-40101 SDWSRF-SRF08SWX1	410322-40101 2010 Water Revenue	410323-40101 2010 Water Revenue	410326-40101 SDWSRF SRF11CX	410327-40101 Reserve Pmt - SRF11CX10	410328-40101 Reserve Pmnt -	410329-40101 2015 SFR Loan SE SWTF
11	100401-10101 City Manager Admin an	$117	$73,572	$72	$46	$3,808	$3,620	$1,526	$153	$5	$383
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	13	104	78	7	60	62	104	53	53	71
845	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	281	175,876	173	111	9,103	8,653	3,647	365	11	916
850	520304-10101 Internal Audit	2	1,377	1	1	71	68	29	3	0	7
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$413	$250,928	$325	$165	$13,042	$12,402	$5,305	$573	$69	$1,378

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	Department	410331-40101 SRF FKCP/SEWTF Pipeln	410333-40101 SRF KingsRvr Pipeln Loan	410338-40501 SRFC068061 110TertiaryL	410400-52507 Utility Billing and Collection	410401-52507 UB&C Administration	410402-52507 UB&C Customer Service	410403-52507 UB&C Collection/Spec Billings	410404-52507 UB&C Satellite Collection Off	411000-40101 Water Division	411001-40101 Water Operations
11	100401-10101 City Manager Admin an	$46	$23	$760	$0	$1,459	$4,177	$3,734	$626	$(0)	$55,059
19	120102-10101 Records Management	0	0	0	0	16	44	46	7	0	435
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	3,447	1,036	2,071	0	0	143,188
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	20,189
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	62	71	124	9,877	804	771	33,760	603	532	148,072
845	520203-10101 Payroll	0	0	0	0	814	2,267	2,339	377	0	22,357
846	520204-10101 Collections	0	0	0	0	0	0	7,627	0	0	0
849	520301-10101 Budget Program	111	55	1,816	0	1,294	3,882	2,631	482	(0)	71,442
850	520304-10101 Internal Audit	1	0	14	0	10	30	21	4	(0)	559
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	11,742
855	520902-10101 Central Printing	0	0	0	0	0	6,080	3,806	0	54,765	28,526
856	540101-10101 Personnel Services	0	0	0	0	1,091	3,036	3,132	505	0	29,941
857	540201-10101 Training Program	0	0	0	0	288	802	827	133	0	7,909
858	540301-10101 Employment Services	0	0	0	0	1,566	4,360	4,498	724	0	42,993
859	540303-10101 Civil Service Board	0	0	0	0	38	104	108	17	0	1,030
860	540401-10101 Employer/Employee Re	0	0	0	0	670	1,864	1,923	310	0	18,380
861	540501-10101 Loss Control & Employe	0	0	0	0	1,144	3,183	3,284	529	0	31,391
868	541001-10101 Employee Benefits	0	0	0	0	154	429	442	71	0	4,226
Total Current Allocations		$220	$150	$2,714	$9,878	$12,794	$32,066	$70,247	$4,388	$55,297	$637,441

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	Department	411001-40197 Water Operations	411010-40101 Water Div-Cap Lbr to be Alloc	411201-40529 Recycled Water Distrib	411501-40101 Water Capital Projects	411501-40103 Water Capital Projects	411501-40110 Water Capital Projects	411501-40118 Water Capital Projects	411501-40119 Water Capital Projects	411501-40122 Water Capital Projects	411501-40123 Water Capital Projects
11	100401-10101 City Manager Admin an	$186	$0	$1	$7,723	$2,599	$1,148	$0	$0	$354	$12
19	120102-10101 Records Management	0	0	0	29	19	2	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	862	2,072	0	141,321	0	18,445	3,105	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	93	0	82	22,427	9,364	3,457	0	0	317	264
845	520203-10101 Payroll	0	0	0	1,482	976	113	0	0	5	8
846	520204-10101 Collections	0	0	0	0	8,842	0	0	0	0	0
849	520301-10101 Budget Program	445	0	1	14,474	3,587	2,440	0	0	834	7
850	520304-10101 Internal Audit	3	0	0	113	28	19	0	0	7	0
852	520220-10101 Purchasing	0	0	0	13,481	0	939	0	0	1,257	0
855	520902-10101 Central Printing	0	0	0	2,327	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	1	1,985	1,307	152	0	0	7	11
857	540201-10101 Training Program	0	0	0	524	345	40	0	0	2	3
858	540301-10101 Employment Services	0	0	1	2,850	1,877	218	0	0	9	15
859	540303-10101 Civil Service Board	0	0	0	68	45	5	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	1,218	802	93	0	0	4	6
861	540501-10101 Loss Control & Employe	0	0	1	2,081	1,371	159	0	0	7	11
868	541001-10101 Employee Benefits	0	0	0	280	185	21	0	0	1	1
Total Current Allocations		$1,590	$2,072	$87	$212,383	$31,347	$27,252	$3,105	$0	$2,804	$339

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	Department	411501-40127 Water Capital Projects	411501-40147 Water Capital Projects	411501-40161 Water Capital Projects	411501-40162 Water Capital Projects	411501-40168 Water Capital Projects	411501-40174 Water Capital Projects	411501-40184 Water Capital Projects	411501-40188 Water Capital Projects	411501-40195 Water Capital Projects	412001-41001 Container Acquisition &
11	100401-10101 City Manager Admin an	$259	$262	$2,465	$29,568	$1,875	$0	$1,902	$1,586	$37	$799
19	120102-10101 Records Management	0	3	3	3	4	0	4	3	0	9
21	140101-10101 Legal Proceedings & Cc	0	5,170	4,308	21,541	13,786	0	53,327	16,202	862	1,896
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	346	2,754	906	2,214	1,487	0	1,155	2,059	603	1,075
845	520203-10101 Payroll	0	133	130	153	183	0	188	170	15	466
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	618	269	5,542	70,271	3,992	0	4,041	3,334	48	655
850	520304-10101 Internal Audit	5	2	43	550	31	0	32	26	0	5
852	520220-10101 Purchasing	0	157	783	1,409	1,883	0	626	313	157	313
855	520902-10101 Central Printing	0	0	0	5,385	0	0	4	0	0	0
856	540101-10101 Personnel Services	0	178	175	205	245	0	252	227	21	624
857	540201-10101 Training Program	0	47	46	54	65	0	66	60	5	165
858	540301-10101 Employment Services	0	256	251	295	351	0	361	326	29	896
859	540303-10101 Civil Service Board	0	6	6	7	8	0	9	8	1	21
860	540401-10101 Employer/Employee Re	0	110	107	126	150	0	155	139	13	383
861	540501-10101 Loss Control & Employe	0	187	183	215	256	0	264	238	22	654
868	541001-10101 Employee Benefits	0	25	25	29	35	0	36	32	3	88
	Total Current Allocations	$1,228	$9,559	$14,973	$132,025	$24,350	$0	$62,421	$24,724	$1,816	$8,049

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	Department	412002-41001 Landfill	412004-41001 Recycling	412004-41004 Recycling	412004-41006 Recycling	412007-41001 Solid Wste Coll & Disp-Residen	412007-41013 Solid Wste Coll & Disp-Resid	412008-41001 Solid Wste Coll & Disp-	412010-41001 Litter Control	412010-41501 Litter Control	412011-41001 Operation Clean Up
11	100401-10101 City Manager Admin an	$587	$156	$65	$86	$26,985	$161	$253	$2,581	$0	$5,118
19	120102-10101 Records Management	2	1	0	0	251	0	0	30	0	54
21	140101-10101 Legal Proceedings & Cc	5,180	7,077	0	0	36,750	0	6,726	862	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	9,952	0	0	6,424	0	2,036
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	1,279	620	135	251	3,889	142	1,505	2,987	0	1,899
845	520203-10101 Payroll	90	27	0	0	12,877	0	0	1,521	0	2,773
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1,161	300	156	206	29,848	385	606	2,076	0	4,771
850	520304-10101 Internal Audit	9	2	1	2	234	3	5	16	0	37
852	520220-10101 Purchasing	1,096	0	470	313	1,096	0	0	157	0	0
855	520902-10101 Central Printing	0	11,874	0	0	12,508	0	0	0	0	0
856	540101-10101 Personnel Services	121	36	0	0	17,245	0	0	2,036	0	3,714
857	540201-10101 Training Program	32	10	0	0	4,555	0	0	538	0	981
858	540301-10101 Employment Services	174	52	0	0	24,763	0	0	2,924	0	5,333
859	540303-10101 Civil Service Board	4	1	0	0	593	0	0	70	0	128
860	540401-10101 Employer/Employee Re	74	22	0	0	10,586	0	0	1,250	0	2,280
861	540501-10101 Loss Control & Employe	127	38	0	0	18,080	0	0	2,135	0	3,894
868	541001-10101 Employee Benefits	17	5	0	0	2,434	0	0	287	0	524
Total Current Allocations		$9,953	$20,222	$828	$859	$212,646	$692	$9,094	$25,894	$0	$33,543

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	Department	412012-41001 Contract Litter Control	412018-41011 Commercial SWaste	412019-41001 Homeless Initiative	412019-41501 Homeless Initiative	412501-41001 Facilities Improvement	412502-41003 Landfill Closure	413501-40501 Sewer System	413501-40525 Sewer System	413501-40595 Sewer System	414004-40501 Liquid WasteTreatment
11	100401-10101 City Manager Admin an	$2	$0	$0	$798	$326	$39	$3,471	$28	$101	$34,335
19	120102-10101 Records Management	0	0	0	10	0	0	15	0	0	298
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	1,896	42,780	3,109	0	22,762
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	29	0	47	408	47	343	11,175	656	6,136	28,905
845	520203-10101 Payroll	0	0	0	532	0	25	759	9	0	15,311
846	520204-10101 Collections	0	0	0	0	0	0	0	0	26,246	0
849	520301-10101 Budget Program	4	0	0	475	780	27	6,255	42	241	40,864
850	520304-10101 Internal Audit	0	0	0	4	6	0	49	0	2	320
852	520220-10101 Purchasing	0	0	0	0	783	0	3,770	0	0	16,752
855	520902-10101 Central Printing	0	0	0	0	0	0	0	45	0	3,441
856	540101-10101 Personnel Services	0	0	0	713	0	33	1,016	12	0	20,505
857	540201-10101 Training Program	0	0	0	188	0	9	268	3	0	5,417
858	540301-10101 Employment Services	0	0	0	1,024	0	47	1,459	17	0	29,444
859	540303-10101 Civil Service Board	0	0	0	25	0	1	35	0	0	706
860	540401-10101 Employer/Employee Re	0	0	0	438	0	20	624	7	0	12,588
861	540501-10101 Loss Control & Employe	0	0	0	747	0	35	1,065	13	0	21,499
868	541001-10101 Employee Benefits	0	0	0	101	0	5	143	2	0	2,894
Total Current Allocations		$35	$0	$48	$5,463	$1,943	$2,480	$72,883	$3,944	$32,727	$256,040

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	Department	414006-40501 Pretreatment	414007-40501 N. Fresno WW Reclam	414008-40501 Wastewater Collection	414009-40501 Tertiary Treatment	414500-40501 Waste Water Capital	414501-40501 Improvement Projects-WW	414501-40525 Improvement Projects-WW	414501-40527 Improvement Projects-WW	414501-40528 Improvement Projects-WW	414502-40501 Expansion Projects-WW
11	100401-10101 City Manager Admin an	$4,766	$445	$8,838	$594	$0	$5,664	$0	$374	$1,964	$0
19	120102-10101 Records Management	56	4	88	8	0	13	0	3	5	0
21	140101-10101 Legal Proceedings & Cc	7,762	0	5,006	862	0	79,470	53,882	9,484	12,924	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	8,684	1,959	12,482	2,116	0	9,178	0	853	2,688	0
845	520203-10101 Payroll	2,871	226	4,500	388	0	692	0	176	236	0
846	520204-10101 Collections	0	0	0	0	0	18,956	0	0	0	0
849	520301-10101 Budget Program	3,665	455	9,015	376	0	11,678	0	421	4,060	0
850	520304-10101 Internal Audit	29	4	71	3	0	91	0	3	32	0
852	520220-10101 Purchasing	1,883	157	3,914	939	0	12,533	0	0	1,252	0
855	520902-10101 Central Printing	1,579	6	515	0	0	454	0	0	0	0
856	540101-10101 Personnel Services	3,845	303	6,026	519	0	926	0	235	316	0
857	540201-10101 Training Program	1,016	80	1,592	137	0	245	0	62	84	0
858	540301-10101 Employment Services	5,521	435	8,653	746	0	1,330	0	338	454	0
859	540303-10101 Civil Service Board	132	10	207	18	0	32	0	8	11	0
860	540401-10101 Employer/Employee Re	2,360	186	3,699	319	0	569	0	144	194	0
861	540501-10101 Loss Control & Employe	4,031	318	6,318	544	0	971	0	247	332	0
868	541001-10101 Employee Benefits	543	43	850	73	0	131	0	33	45	0
Total Current Allocations		$48,741	$4,632	$71,773	$7,641	$0	$142,931	$53,882	$12,381	$24,597	$0

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	Department	430101-42001 FAT Admin & Management	430102-42001 FYI Operations & Maintenance	430103-42001 FYI Security & Safety	430104-42001 Field Operations & Maint	430107-42001 Airports Marketing	430108-42001 Airports Finance	430109-42001 Airports Property	430110-42001 Airports Information	430201-42001 FCH Airport Operations	430201-42501 FCH Airport Operations
11	100401-10101 City Manager Admin an	$1,717	$6,508	$4,888	$3,223	$853	$1,387	$1,417	$516	$1	$697
19	120102-10101 Records Management	20	52	47	38	8	18	14	4	0	7
21	140101-10101 Legal Proceedings & Cc	10,172	4,141	1,035	862	0	2,758	88,672	0	0	15,358
726	430501-42044 Airports Projects Admin	13,261	0	0	0	0	136,041	12,272	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	9,783	4,257	2,437	2,604	1,015	933	1,248	900	15	3,082
845	520203-10101 Payroll	1,023	2,660	2,426	1,936	401	908	703	213	0	366
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1,350	8,397	5,155	2,494	960	871	1,495	659	3	681
850	520304-10101 Internal Audit	11	66	40	20	8	7	12	5	0	5
852	520220-10101 Purchasing	157	9,863	313	2,192	470	0	0	157	0	1,409
855	520902-10101 Central Printing	576	0	3,210	0	0	0	0	0	0	48
856	540101-10101 Personnel Services	1,370	3,562	3,248	2,593	536	1,216	941	286	0	490
857	540201-10101 Training Program	362	941	858	685	142	321	249	75	0	130
858	540301-10101 Employment Services	1,967	5,115	4,664	3,723	770	1,746	1,351	410	0	704
859	540303-10101 Civil Service Board	47	123	112	89	18	42	32	10	0	17
860	540401-10101 Employer/Employee Re	841	2,187	1,994	1,592	329	747	578	175	0	301
861	540501-10101 Loss Control & Employe	1,436	3,735	3,406	2,718	562	1,275	987	300	0	514
868	541001-10101 Employee Benefits	193	503	458	366	76	172	133	40	0	69
Total Current Allocations		$44,286	$52,108	$34,291	$25,133	$6,148	$148,442	$110,102	$3,750	$19	$23,878

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	Department	430402-42037 FYI 2000 Bond Debt Service	430403-42038 Series 2007 Bond Debt Service	439901-42040 Airport Federal Funded	439902-42025 Airport Local Funded Projects	439902-42040 Airport Local Funded Projects	439902-42042 Airport Local Funded Projects	439902-42045 Airport Local Funded Projects	439903-42040 Airport Misc Funded Projects	439906-42040 Airport Noise Projects	440101-43001 Convention Center
11	100401-10101 City Manager Admin an	$1,657	$875	$2,066	$3	$0	$791	$0	$184	$35	$555
19	120102-10101 Records Management	0	0	15	0	0	0	0	1	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	23,812	0	0	19,836	3,105	9,311	4,145	0
726	430501-42044 Airports Projects Admin	0	0	376,424	0	0	8,026	0	26,115	9,480	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	221	111	2,994	450	0	1,121	0	632	292	286
845	520203-10101 Payroll	0	0	764	0	0	20	0	69	22	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	3,961	2,093	2,882	6	0	1,839	0	253	25	1,328
850	520304-10101 Internal Audit	31	16	23	0	0	14	0	2	0	10
852	520220-10101 Purchasing	0	0	939	0	0	4,071	0	313	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	1,023	0	0	26	0	93	29	0
857	540201-10101 Training Program	0	0	270	0	0	7	0	24	8	0
858	540301-10101 Employment Services	0	0	1,470	0	0	38	0	133	42	0
859	540303-10101 Civil Service Board	0	0	35	0	0	1	0	3	1	0
860	540401-10101 Employer/Employee Re	0	0	628	0	0	16	0	57	18	0
861	540501-10101 Loss Control & Employe	0	0	1,073	0	0	28	0	97	31	0
868	541001-10101 Employee Benefits	0	0	144	0	0	4	0	13	4	0
Total Current Allocations		$5,870	$3,096	$414,564	$459	$0	$35,838	$3,105	$37,300	$14,133	$2,180

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	Department	440102-43001 Box Office	440302-43010 Conv Ctr New Exh Hall Debt Svc	440303-43010 Convention Ctr Improve	440304-43010 CC Improve Phase II	440305-43010 Conv Ctr Falcons Impts-Dbt	440701-47001 Stadium Debt Service	449901-30142 Convention Center	449901-43001 Convention Center	449901-47003 Convention Center	451000-43502 Transportation Operation
11	100401-10101 City Manager Admin an	$0	$1,401	$989	$343	$361	$1,329	$252	$0	$76	$0
19	120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	862	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	128	78	69	67	208	206	0	375	0
845	520203-10101 Payroll	0	0	0	0	0	0	11	0	21	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	3,349	2,364	820	864	3,176	571	0	126	0
850	520304-10101 Internal Audit	0	26	19	6	7	25	4	0	1	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	470	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	15	0	28	0
857	540201-10101 Training Program	0	0	0	0	0	0	4	0	7	0
858	540301-10101 Employment Services	0	0	0	0	0	0	22	0	40	0
859	540303-10101 Civil Service Board	0	0	0	0	0	0	1	0	1	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	9	0	17	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	16	0	29	0
868	541001-10101 Employee Benefits	0	0	0	0	0	0	2	0	4	0
Total Current Allocations		$0	$4,903	$3,450	$1,239	$1,299	$4,737	$1,976	$0	$1,195	$0

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	Department	451001-22505 Administration	451001-43502 Administration	451001-43504 Administration	451002-22505 Weekday Servive	451002-43502 Weekday Servive	451002-43504 Weekday Servive	451003-22505 Night Service	451003-43502 Night Service	451003-43504 Night Service	451004-22505 Weekend Service
11	100401-10101 City Manager Admin an	$6	$3,794	$0	$222	$31,238	$110	$3,130	$966	$34	$187
19	120102-10101 Records Management	0	35	0	0	379	0	39	8	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	6,210	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	67	1,981	0	111	2,458	113	820	935	66	111
845	520203-10101 Payroll	0	1,780	0	0	19,489	0	2,030	435	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	14	4,277	0	530	22,215	264	2,019	1,137	81	446
850	520304-10101 Internal Audit	0	33	0	4	174	2	16	9	1	3
852	520220-10101 Purchasing	0	470	0	1,096	313	626	0	0	0	0
855	520902-10101 Central Printing	0	3,134	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	2,384	0	0	26,101	0	2,719	583	0	0
857	540201-10101 Training Program	0	630	0	0	6,895	0	718	154	0	0
858	540301-10101 Employment Services	0	3,424	0	0	37,478	0	3,904	836	0	0
859	540303-10101 Civil Service Board	0	82	0	0	898	0	94	20	0	0
860	540401-10101 Employer/Employee Re	0	1,464	0	0	16,022	0	1,669	358	0	0
861	540501-10101 Loss Control & Employe	0	2,500	0	0	27,365	0	2,850	611	0	0
868	541001-10101 Employee Benefits	0	337	0	0	3,684	0	384	82	0	0
Total Current Allocations		$87	$26,324	$0	$1,963	$194,709	$1,116	$20,391	$12,344	$182	$748

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	Department	451004-43502 Weekend Service	451004-43504 Weekend Service	451004-43505 Weekend Service	451005-22505 15 Minute Frequencies	451005-43502 15 Minute Frequencies	451005-43504 15 Minute Frequencies	451005-43505 15 Minute Frequencies	451006-22505 Special Services	451006-43502 Special Services	452000-43504 Transportation Maint.
11	100401-10101 City Manager Admin an	$6,086	$36	$200	$2,812	$6	$34	$1,953	$290	$0	$0
19	120102-10101 Records Management	78	0	3	34	0	0	26	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	836	46	117	525	93	55	235	31	24	7
845	520203-10101 Payroll	4,013	0	133	1,724	0	0	1,321	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	3,747	86	121	2,081	15	81	1,115	694	0	1
850	520304-10101 Internal Audit	29	1	1	16	0	1	9	5	0	0
852	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	5,374	0	178	2,309	0	0	1,769	0	0	0
857	540201-10101 Training Program	1,420	0	47	610	0	0	467	0	0	0
858	540301-10101 Employment Services	7,717	0	256	3,316	0	0	2,540	0	0	0
859	540303-10101 Civil Service Board	185	0	6	79	0	0	61	0	0	0
860	540401-10101 Employer/Employee Re	3,299	0	109	1,418	0	0	1,086	0	0	0
861	540501-10101 Loss Control & Employe	5,635	0	187	2,421	0	0	1,854	0	0	0
868	541001-10101 Employee Benefits	759	0	25	326	0	0	250	0	0	0
Total Current Allocations		$39,179	$169	$1,382	$17,672	$115	$170	$12,684	$1,020	$24	$9

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	Department	452001-43502 Administration	452001-43504 Administration	452002-22505 Weekday Service	452002-43504 Weekday Service	452003-43504 Night Service	452004-43504 Weekend Service	452005-43504 15 Min Frequencies	452006-43504 Special Services	452007-43504 Shelter Crew	453001-22505 Administration
11	100401-10101 City Manager Admin an	$0	$4,082	$0	$5,358	$1,189	$1,341	$885	$0	$1,043	$409
19	120102-10101 Records Management	0	38	0	62	13	15	9	0	13	5
21	140101-10101 Legal Proceedings & Cc	0	2,759	0	0	0	0	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	106	2,260	0	6,019	5,154	5,128	5,094	0	1,256	355
845	520203-10101 Payroll	0	1,975	0	3,180	672	748	465	0	675	275
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	4,442	0	4,249	1,035	1,191	864	0	676	238
850	520304-10101 Internal Audit	0	35	0	33	8	9	7	0	5	2
852	520220-10101 Purchasing	0	10,811	0	3,131	0	0	0	0	0	0
855	520902-10101 Central Printing	140	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	2,644	0	4,259	899	1,002	623	0	904	368
857	540201-10101 Training Program	0	699	0	1,125	238	265	164	0	239	97
858	540301-10101 Employment Services	0	3,797	0	6,115	1,291	1,439	894	0	1,298	528
859	540303-10101 Civil Service Board	0	91	0	147	31	34	21	0	31	13
860	540401-10101 Employer/Employee Re	0	1,623	0	2,614	552	615	382	0	555	226
861	540501-10101 Loss Control & Employe	0	2,772	0	4,465	943	1,051	653	0	948	386
868	541001-10101 Employee Benefits	0	373	0	601	127	141	88	0	128	52
Total Current Allocations		$246	$38,402	$0	$41,357	$12,151	$12,980	$10,149	$0	$7,768	$2,954

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	Department	453001-43502 Administration	453001-43504 Administration	453001-43590 Administration	454001-43502 Administration	454001-43504 Administration	454008-43502 HandyRide	454008-43504 HandyRide	454009-43502 Certifications	455001-43502 Administration	455001-43504 Administration
11	100401-10101 City Manager Admin an	$4,483	$403	$0	$601	$0	$2,858	$1,104	$45	$1	$91
19	120102-10101 Records Management	48	5	0	7	0	3	0	1	0	1
21	140101-10101 Legal Proceedings & Cc	75,031	862	0	0	0	862	0	0	862	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	14,906	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	12,141	352	0	846	0	711	55	148	5	215
845	520203-10101 Payroll	2,448	275	0	343	0	136	0	28	0	41
846	520204-10101 Collections	1,178	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	4,126	224	0	515	0	6,466	2,639	30	3	107
850	520304-10101 Internal Audit	32	2	0	4	0	51	21	0	0	1
852	520220-10101 Purchasing	22,935	0	0	0	0	0	0	0	0	22,621
855	520902-10101 Central Printing	8,623	1,297	0	11,069	0	0	0	0	0	0
856	540101-10101 Personnel Services	3,279	368	0	459	0	182	0	38	0	55
857	540201-10101 Training Program	866	97	0	121	0	48	0	10	0	14
858	540301-10101 Employment Services	4,708	528	0	659	0	262	0	54	0	78
859	540303-10101 Civil Service Board	113	13	0	16	0	6	0	1	0	2
860	540401-10101 Employer/Employee Re	2,013	226	0	282	0	112	0	23	0	33
861	540501-10101 Loss Control & Employe	3,438	386	0	481	0	191	0	40	0	57
868	541001-10101 Employee Benefits	463	52	0	65	0	26	0	5	0	8
Total Current Allocations		$160,829	$5,089	$0	$15,468	$0	$11,914	$3,818	$424	$872	$23,324

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	Department	455010-43502 Planning Administratio	455010-43504 Planning Administratio	455011-43504 Marketing	456101-50501 Public Safety Fleet Maint	456400-50501 Fleet Mgmt Oper. Equip. Div	456401-50502 Fleet Equip. Maintenance	456500-50502 Fleet Equip. Acquisition	456501-50501 Fleet Operating	456501-50502 Fleet Equip. Acquisition	459901-43504 FAX Capital Section
11	100401-10101 City Manager Admin an	$13	$279	$242	$7	$(0)	$1	$4	$0	$5,798	$0
19	120102-10101 Records Management	0	4	3	0	0	0	0	0	14	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	3,105	8,112	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	20	273	352	109	5,143	66	660	0	1,662	0
845	520203-10101 Payroll	0	190	135	4	0	0	0	0	705	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	30	158	215	7	(1)	3	10	0	11,963	0
850	520304-10101 Internal Audit	0	1	2	0	(0)	0	0	0	94	0
852	520220-10101 Purchasing	0	0	313	0	2,585	0	0	0	8,767	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	254	180	5	0	0	0	0	944	0
857	540201-10101 Training Program	0	67	48	1	0	0	0	0	249	0
858	540301-10101 Employment Services	0	365	259	8	0	0	0	0	1,355	0
859	540303-10101 Civil Service Board	0	9	6	0	0	0	0	0	32	0
860	540401-10101 Employer/Employee Re	0	156	111	3	0	0	0	0	579	0
861	540501-10101 Loss Control & Employe	0	266	189	6	0	0	0	0	990	0
868	541001-10101 Employee Benefits	0	36	25	1	0	0	0	0	133	0
Total Current Allocations		$63	$2,058	$2,079	$152	$7,727	$70	$673	$3,105	$41,398	$0

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	Department	459901-43523 Transportation Capital	459901-43524 Transportation Capital	459901-43525 Transportation Capital	459901-43531 Transportation Capital	459901-43532 Transportation Capital	459901-43537 Transportation Capital	459901-43538 Transportation Capital	459901-43539 Transportation Capital	459901-43540 FY09 5307 Grant	459901-43541 Transportation Capital
11	100401-10101 City Manager Admin an	$0	$98	$643	$63	$629	$0	$72	$235	$0	$0
19	120102-10101 Records Management	0	0	3	0	2	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	2,070	3,793	1,896	862	0	1,896	0	1,036	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	0	64	1,924	75	629	0	687	7	0	0
845	520203-10101 Payroll	0	0	145	0	101	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	0	234	1,147	150	1,233	0	172	561	0	0
850	520304-10101 Internal Audit	0	2	9	1	10	0	1	4	0	0
852	520220-10101 Purchasing	0	313	470	0	157	0	626	157	0	0
855	520902-10101 Central Printing	0	0	0	222	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	194	0	135	0	0	0	0	0
857	540201-10101 Training Program	0	0	51	0	36	0	0	0	0	0
858	540301-10101 Employment Services	0	0	279	0	193	0	0	0	0	0
859	540303-10101 Civil Service Board	0	0	7	0	5	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	0	119	0	83	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	0	203	0	141	0	0	0	0	0
868	541001-10101 Employee Benefits	0	0	27	0	19	0	0	0	0	0
Total Current Allocations		$0	$2,780	$9,013	$2,407	$4,233	$0	$3,455	$964	$1,036	$0

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	Department	459901-43542 Transportation Capital	459901-43543 Transportation Capital	459901-43544 Transportation Capital	459901-43545 Transportation Capital	459901-43546 Transportation Capital	459901-43547 Transportation Capital	459901-43548 Transportation Capital	459901-43550 Transportation Capital	459901-43551 Transportation Capital	459901-43553 Transportation Capital
11	100401-10101 City Manager Admin an	$746	$162	$2	$0	$0	$1,269	$1,201	$43	$0	$108
19	120102-10101 Records Management	0	0	0	0	0	0	14	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	0	6,216	0	0	0	16,561	0	0	4,483
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	611	66	46	0	0	58	4,028	16	0	108
845	520203-10101 Payroll	0	0	0	0	0	0	737	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	1,783	388	4	0	0	3,034	889	104	0	259
850	520304-10101 Internal Audit	14	3	0	0	0	24	7	1	0	2
852	520220-10101 Purchasing	0	313	0	0	0	157	313	157	0	157
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	0	0	0	0	0	986	0	0	0
857	540201-10101 Training Program	0	0	0	0	0	0	261	0	0	0
858	540301-10101 Employment Services	0	0	0	0	0	0	1,416	0	0	0
859	540303-10101 Civil Service Board	0	0	0	0	0	0	34	0	0	0
860	540401-10101 Employer/Employee Re	0	0	0	0	0	0	605	0	0	0
861	540501-10101 Loss Control & Employe	0	0	0	0	0	0	1,034	0	0	0
868	541001-10101 Employee Benefits	0	0	0	0	0	0	139	0	0	0
Total Current Allocations		$3,153	$932	$6,268	$0	$0	$4,542	$28,226	$321	$0	$5,116

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	Department	459901-43554 Transportation Capital	459901-43555 Transportation Capital	459901-43556 Transportation Capital	459901-43557 Transportation Capital	459901-43558 Transportation Capital	459901-43559 Transportation Capital	459901-43560 Transportation Capital	459901-43561 Transportation Capital	459901-43562 Transportation Capital	459901-43563 Transportation Capital
11	100401-10101 City Manager Admin an	$290	$460	$30	$28	$2,513	$162	$1,766	$169	$416	$0
19	120102-10101 Records Management	0	1	0	0	0	0	0	0	0	0
21	140101-10101 Legal Proceedings & Cc	0	9,998	0	862	0	2,070	0	0	0	0
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843	520201-10101 Accounting	36	888	27	38	11	35	89	131	75	31
845	520203-10101 Payroll	0	65	0	0	0	0	0	0	0	0
846	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849	520301-10101 Budget Program	692	927	72	67	6,009	387	4,221	404	994	1
850	520304-10101 Internal Audit	5	7	1	1	47	3	33	3	8	0
852	520220-10101 Purchasing	0	470	157	0	157	0	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	0	0	0	0
856	540101-10101 Personnel Services	0	87	0	0	0	0	0	0	0	0
857	540201-10101 Training Program	0	23	0	0	0	0	0	0	0	0
858	540301-10101 Employment Services	0	124	0	0	0	0	0	0	0	0
859	540303-10101 Civil Service Board	0	3	0	0	0	0	0	0	0	0
860	540401-10101 Employer/Employee Re	0	53	0	0	0	0	0	0	0	0
861	540501-10101 Loss Control & Employe	0	91	0	0	0	0	0	0	0	0
868	541001-10101 Employee Benefits	0	12	0	0	0	0	0	0	0	0
Total Current Allocations		$1,024	$13,208	$286	$996	$8,737	$2,657	$6,108	$707	$1,492	$32

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Department	459901-43566 Transportation Capital	459902-43548 Transport Unreimburse	510101-54002 Information Services	510201-10101 System Applications	510201-54002 System Applications	510202-54002 Temp Labor	510301-54002 Computer Services	510401-54002 Communications Services	510401-54501 Communications Services	510501-54001 Systems Acquisition &
11 100401-10101 City Manager Admin an	$950	$24	$1,534	$0	$2,122	$0	$7,350	$2,620	$0	$2,652
19 120102-10101 Records Management	0	0	19	0	27	0	89	18	0	0
21 140101-10101 Legal Proceedings & Cc	0	0	28,789	0	13,792	0	15,170	6,206	0	0
726 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831 510203-10101 One Call Center	0	0	1,271	0	0	0	59	0	0	0
842 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
843 520201-10101 Accounting	26	139	700	0	487	0	1,064	2,458	0	1,217
845 520203-10101 Payroll	0	0	995	0	1,364	0	4,562	913	0	0
846 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
849 520301-10101 Budget Program	2,272	58	988	0	1,400	0	5,291	3,804	0	6,339
850 520304-10101 Internal Audit	18	0	8	0	11	0	41	30	0	50
852 520220-10101 Purchasing	0	0	0	0	157	0	2,192	626	0	22,388
855 520902-10101 Central Printing	0	0	9	0	520	0	0	0	0	0
856 540101-10101 Personnel Services	0	0	1,333	0	1,827	0	6,109	1,223	0	0
857 540201-10101 Training Program	0	0	352	0	483	0	1,614	323	0	0
858 540301-10101 Employment Services	0	1	1,914	0	2,623	0	8,772	1,757	0	0
859 540303-10101 Civil Service Board	0	0	46	0	63	0	210	42	0	0
860 540401-10101 Employer/Employee Re	0	0	818	0	1,121	0	3,750	751	0	0
861 540501-10101 Loss Control & Employe	0	0	1,397	0	1,915	0	6,405	1,283	0	0
868 541001-10101 Employee Benefits	0	0	188	0	258	0	862	173	0	0
Total Current Allocations	$3,265	$223	$40,361	$0	$28,167	$0	$63,541	$22,226	$0	$32,645

CITY OF FRESNO
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Summary Schedule

	Department	511101-54002 Geographic Info System	510801-54003 People Soft Replacement	510901-54003 Desktop	510901-54005 Desktop	511001-54003 Network	511001-54004 Network	520202-10101 Treasury	520215-10101 Business Tax	520221-10101 Disadvantaged Bus	520401-10101 Business Tax
11	100401-10101 City Manager Admin an	$1,618	$4	$0	$114	$4	$244	$1,129	$2,265	$266	$0
19	120102-10101 Records Management	22	0	0	0	0	0	12	27	3	0
21	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	29,329	2,585	0	7,249
726	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
831	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
842	520210-10101 Finance Administration	0	0	0	0	0	0	55,105	119,335	14,954	0
843	520201-10101 Accounting	261	109	22	113	24	135	0	0	0	0
845	520203-10101 Payroll	1,117	0	0	0	0	0	629	1,363	171	0
846	520204-10101 Collections	0	0	0	0	0	0	75	9,721	0	0
849	520301-10101 Budget Program	860	8	1	273	9	584	1,004	1,746	175	0
850	520304-10101 Internal Audit	7	0	0	2	0	5	8	14	1	0
852	520220-10101 Purchasing	0	0	0	1,409	0	1,409	0	0	0	0
855	520902-10101 Central Printing	0	0	0	0	0	0	653	12,213	1,297	0
856	540101-10101 Personnel Services	1,497	0	0	0	0	0	843	1,825	229	0
857	540201-10101 Training Program	395	0	0	0	0	0	223	482	60	0
858	540301-10101 Employment Services	2,149	0	0	0	0	0	1,210	2,621	328	0
859	540303-10101 Civil Service Board	51	0	0	0	0	0	29	63	8	0
860	540401-10101 Employer/Employee Re	919	0	0	0	0	0	517	1,120	140	0
861	540501-10101 Loss Control & Employe	1,569	0	0	0	0	0	884	1,914	240	0
868	541001-10101 Employee Benefits	211	0	0	0	0	0	119	258	32	0
Total Current Allocations		$10,676	$121	$23	$1,912	$37	$2,377	$91,769	$157,550	$17,905	$7,249

CITY OF FRESNO
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Summary Schedule

Department	520802-10101 Disadvantaged Bus	520901-10101 Mail & Messenger Services	540701-51502 Property Self Insurance	540600-63590 Human Resources	540701-51512 Property Self Insurance	540702-51502 Liability Self Insurance	540801-51501 Workers' Comp	540901-51503 Unemployment Self	2nd Allocation Orphans	Total
11 100401-10101 City Manager Admin an	$0	$0	$0	$0	$2,224	$5,711	$9,274	$225	$0	$1,133,522
19 120102-10101 Records Management	0	0	0	0	12	12	0	0	0	9,669
21 140101-10101 Legal Proceedings & Cc	5,177	0	0	0	0	2,585	222,693	0	0	4,363,894
726 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	581,619
831 510203-10101 One Call Center	0	0	0	0	0	7,663	0	0	0	292,842
842 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	189,393
843 520201-10101 Accounting	0	0	0	120	1,965	3,570	827	155	0	1,335,348
845 520203-10101 Payroll	0	0	0	0	630	640	0	0	0	496,908
846 520204-10101 Collections	0	0	0	0	0	0	0	0	0	186,790
849 520301-10101 Budget Program	0	0	0	0	3,620	11,930	22,171	537	0	1,372,176
850 520304-10101 Internal Audit	0	0	0	0	28	93	174	4	0	10,741
852 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	451,661
855 520902-10101 Central Printing	0	0	0	0	298	1,557	23	0	0	594,435
856 540101-10101 Personnel Services	0	0	0	0	844	857	0	0	0	665,475
857 540201-10101 Training Program	0	0	0	0	223	226	0	0	0	175,788
858 540301-10101 Employment Services	0	0	0	0	1,212	1,231	0	0	0	955,571
859 540303-10101 Civil Service Board	0	0	0	0	29	29	0	0	0	22,898
860 540401-10101 Employer/Employee Re	0	0	0	0	518	526	0	0	0	408,518
861 540501-10101 Loss Control & Employe	0	0	0	0	885	899	0	0	0	697,708
868 541001-10101 Employee Benefits	0	0	0	0	119	121	0	0	0	93,923
Total Current Allocations	$5,177	$0	$0	$120	$12,608	$37,652	$255,162	$920	$0	$14,038,879

The City of Fresno operates under the strong mayor form of government. Under this system, the Mayor serves as the City's Chief Executive Officer and is responsible for, among other things, the proper and efficient administration of all affairs of the City, appointing and overseeing the City Manager, promoting economic development and preparing the annual budget.

The City Manager Division of the Office of the Mayor houses the administrative branch of the City of Fresno. The Division carries out policy directives of the Mayor and Council and oversees and directs the day-to-day activities and operations for all City departments.

- The Management Services function is allocated based on actual 2016/17 expenditures by Section-Fund.
- The Management of Staff function is allocated based on 2016/17 salaries by Section-Fund.

A. Department Costs **Dept:11 100401-10101 City Manager Admin and Mgmt**

Description		Amount	General Admin	Management Services	Management of Staff
Personnel Costs					
Salaries	S1	690,309	0	345,155	345,155
Salary % Split			*.00%*	*50.00%*	*50.00%*
Benefits	S	217,848	0	108,924	108,924
Subtotal - Personnel Costs		908,157	0	454,078	454,078
Services & Supplies Cost					
Public Relations & Information	S	118	0	59	59
Prof Svcs (Non-Consulting)-O/S	S	480	0	240	240
Specialized Services /Tech	S	32	0	16	16
Travel & Conference	S	1,812	0	906	906
Misc. Subsistence Expense	S	4,044	0	2,022	2,022
Office Supplies	S	2,161	0	1,081	1,081
Miscellaneous Expenditures	S	587	0	293	293
Membership & Dues	S	2,955	0	1,478	1,478
Subscriptions & Publications	S	445	0	222	222
Fac Repair & Replace Projects	S	9,300	0	4,650	4,650
Info Systems Service Charge	S	24,500	0	12,250	12,250
Info Systems Equip Charge	S	12,595	0	6,297	6,297
Liability Self-Insurance Chgs	S	3,500	0	1,750	1,750
Charges For Telephone Service	S	3,242	0	1,621	1,621
Facilities Management Charges	S	54,100	0	27,050	27,050
Non-Recurrin Spec Projct Chrgs	S	1,286	0	643	643
PeopleSoft Replacement Charge	S	2,400	0	1,200	1,200
Network Replacement Charge	S	1,900	0	950	950
Subtotal - Services & Supplies		125,456	0	62,728	62,728
Department Cost Total		1,033,613	0	516,807	516,807
Adjustments to Cost					
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		1,033,613	0	516,807	516,807
General Admin Distribution			0	0	0
Grand Total		$1,033,613		$516,807	$516,807

B. Incoming Costs - (Default Spread Expense%)

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	First Incoming	Second Incoming	Management Services	Management of Staff
11	Management Services	$0	$572	$286	$286
11	Management of Staff	0	1,687	844	844
	Subtotal - 100401-10101 City Manager	0	2,259	1,130	1,130
19	Records Management	0	32	16	16
	Subtotal - 120102-10101 Records Man	0	32	16	16
21	3 Year Average	0	115,603	57,802	57,802
	Subtotal - 140101-10101 Legal Procee	0	115,603	57,802	57,802
831	One Call Center	0	463	232	232
	Subtotal - 510203-10101 One Call Cen	0	463	232	232
843	Accounting	0	651	325	325
	Subtotal - 520201-10101 Accounting	0	651	325	325
845	Payroll	0	1,660	830	830
	Subtotal - 520203-10101 Payroll	0	1,660	830	830
849	City Budget	0	1,527	764	764
	Subtotal - 520301-10101 Budget Progr	0	1,527	764	764
850	Citywide Audit	0	12	6	6
	Subtotal - 520304-10101 Internal Audit	0	12	6	6
855	Printing Services	0	199	100	100
855	Postage	0	24	12	12
	Subtotal - 520902-10101 Central Printi	0	223	111	111
856	Personnel Services	0	2,242	1,121	1,121
	Subtotal - 540101-10101 Personnel Se	0	2,242	1,121	1,121
857	Training	0	594	297	297
	Subtotal - 540201-10101 Training Prog	0	594	297	297
858	Employment Services	0	3,229	1,614	1,614

B. Incoming Costs - (Default Spread Expense%)

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	First Incoming	Second Incoming	Management Services	Management of Staff
	Subtotal - 540301-10101 Employment	$0	$3,229	$1,614	$1,614
859	Civil Service Board	0	78	39	39
	Subtotal - 540303-10101 Civil Service B	0	78	39	39
860	Employer/Employee Relations	0	1,380	690	690
	Subtotal - 540401-10101 Employer/Em	0	1,380	690	690
861	Loss Control	0	2,367	1,184	1,184
	Subtotal - 540501-10101 Loss Control	0	2,367	1,184	1,184
868	Employee Benefits	0	319	160	160
	Subtotal - 541001-10101 Employee Be	0	319	160	160
Total Incoming		0	132,639	66,320	66,320
C. Total Allocated			$1,166,253	$583,126	$583,126
				50.00%	50.00%

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	2,516,883.46	0.26%	$1,324	$0	$1,324	$170	$1,494
4	019201-10101 District 2 Infrastructure I	33,739.05	0.00%	18	0	18	2	20
5	019401-10101 District 4 Infrastructure I	47,754.78	0.00%	25	0	25	3	28
6	019401-20102 District 4 Infrastructure I	3,700.00	0.00%	2	0	2	0	2
7	019501-10101 District 5 Infrastructure I	1,394.56	0.00%	1	0	1	0	1
8	019601-10101 District 6 Infrastructure I	88,142.20	0.01%	46	0	46	6	52
10	100101-10101, 100201 Office of the M	715,859.50	0.07%	377	0	377	48	425
11	100401-10101 City Manager Admin an	1,087,566.76	0.11%	572	0	572	0	572
12	100501-10101 Office of Independent R	205,229.50	0.02%	108	0	108	14	122
13	100701-10101 Economic Development	391,639.27	0.04%	206	0	206	26	232
17	120101-10101 City Clerks Operations	756,637.84	0.08%	398	0	398	51	449
18	120100-10101 City Clerk's Office Divisi	1,536.26	0.00%	1	0	1	0	1
19	120102-10101 Records Management	12,051.13	0.00%	6	0	6	1	7
20	140100-10101 City Attorney's Office Di	(88.00)	0.00%	(0)	0	(0)	(0)	(0)
21	140101-10101 Legal Proceedings & Cc	4,985,428.67	0.51%	2,622	0	2,622	337	2,959
22	151001-10101 Office of Chief of Police	2,845,136.18	0.29%	1,496	0	1,496	192	1,689
23	151001-22026 Office of Chief of Police	1,096,544.19	0.11%	577	0	577	74	651
25	151001-48001 Office of Chief of Police	1,376,180.04	0.14%	724	0	724	93	817
27	151002-10101 Public Information Offic	86,793.06	0.01%	46	0	46	6	52
28	151009-10101 Office of the Chief -Trai	23,762.38	0.00%	12	0	12	2	14
29	152001-10101 Personnel	4,981,751.51	0.51%	2,620	0	2,620	337	2,957
30	152002-10101 Fiscal Affairs Bureau	749,155.11	0.08%	394	0	394	51	445
31	152005-10101 Property & Evidence, E	1,204,493.97	0.12%	634	0	634	81	715
33	152005-31586 Property & Evidence, E	247,767.37	0.03%	130	0	130	17	147
34	152006-10101 Accountability & Compli	439,326.34	0.04%	231	0	231	30	261
35	152009-10101 Training	2,202,612.52	0.22%	1,159	0	1,159	149	1,307
36	152010-10101 Administration	21,062,442.98	2.14%	11,078	0	11,078	1,423	12,501
38	152011-10101 Equipment & Supply	461,142.24	0.05%	243	0	243	31	274
39	153001-10101 SW Policing District	12,556,721.55	1.28%	6,604	0	6,604	848	7,453
40	153002-10101 CE Policing District	6,585,571.45	0.67%	3,464	0	3,464	445	3,909
41	153002-31586 CE Policing District	117,955.69	0.01%	62	0	62	8	70
42	153003-10101 SE Policing District	11,722,144.39	1.19%	6,166	0	6,166	792	6,958
43	153003-31586 SE Policing District	52,690.00	0.01%	28	0	28	4	31
44	153004-10101 NE Policing District	11,860,478.75	1.21%	6,238	0	6,238	801	7,040
45	153004-31586 NE Policing District	894.59	0.00%	0	0	0	0	1
46	153005-10101 NW Policing District	12,942,702.25	1.32%	6,807	0	6,807	875	7,682
47	153009-10101 Patrol Training	417,347.99	0.04%	220	0	220	28	248
48	153010-10101 Patrol Administration	2,436,330.56	0.25%	1,281	0	1,281	165	1,446
49	153010-31586 Patrol Administration	611.07	0.00%	0	0	0	0	0
51	153012-10101 Graffiti	750,748.82	0.08%	395	0	395	51	446
52	153013-10101 Cal Trans Litter Progran	11,517.20	0.00%	6	0	6	1	7
53	153014-10101 VIPR Bureau	271,754.39	0.03%	143	0	143	18	161

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54	153015-10101 School Resource Office	3,775,306.24	0.38%	$1,986	$0	$1,986	$255	$2,241
55	153016-10101 Fresno Area Express U	866,060.87	0.09%	456	0	456	59	514
57	153018-10101 Homeless Taskforce	909,565.56	0.09%	478	0	478	61	540
58	153019-10101 RTCC (Real Time Crim	742,232.76	0.08%	390	0	390	50	441
59	154000-24003 Support & Special Servl	0.00	0.00%	0	0	0	0	0
60	154006-10101 Skywatch	1,297,462.12	0.13%	682	0	682	88	770
61	154006-24003 Skywatch	89,919.73	0.01%	47	0	47	6	53
63	154009-10101 Support Training	41,286.23	0.00%	22	0	22	3	25
64	154011-10101 Employee Services	217,097.82	0.02%	114	0	114	15	129
65	154012-10101 Volunteer Services	594,083.32	0.06%	312	0	312	40	353
66	154015-10101 Mounted Patrol	10,113.56	0.00%	5	0	5	1	6
67	154016-10101 K9 Unit	2,051,146.85	0.21%	1,079	0	1,079	139	1,217
68	154017-10101 Communications Cente	7,353,135.73	0.75%	3,868	0	3,868	497	4,364
69	154017-31586 Communications Cente	295,066.06	0.03%	155	0	155	20	175
70	154018-10101 Duty Office	859,237.99	0.09%	452	0	452	58	510
71	154019-10101 Call Diversion	12,976.29	0.00%	7	0	7	1	8
72	154020-10101 Support Administration	1,323,035.52	0.13%	696	0	696	89	785
73	154020-24003 Support Administration	10,080.28	0.00%	5	0	5	1	6
75	154022-10101 Information Services	1,339,340.17	0.14%	704	0	704	90	795
76	154023-10101 Traffic Enforcement	6,658,431.38	0.68%	3,502	0	3,502	450	3,952
78	154023-24036 Traffic Enforcement	159,887.23	0.02%	84	0	84	11	95
80	154025-10101 SWAT	232,777.17	0.02%	122	0	122	16	138
82	154026-10101 EOD(Bomb Unit)	33,115.63	0.00%	17	0	17	2	20
84	154027-10101 Records	1,656,714.73	0.17%	871	0	871	112	983
85	154029-10101 MGPI	98,876.11	0.01%	52	0	52	7	59
86	154030-10101 Crime View Bureau	389,918.24	0.04%	205	0	205	26	231
87	154031-10101 Video Policing	101,406.77	0.01%	53	0	53	7	60
88	154050-10101 Special Events	538,681.08	0.05%	283	0	283	36	320
89	155001-10101 Internal Affairs Bureau	1,323,451.87	0.13%	696	0	696	89	786
90	155003-10101 Crime Scene Investigati	1,737,432.87	0.18%	914	0	914	117	1,031
91	155004-10101 Crimes Investigations B	1,275,453.94	0.13%	671	0	671	86	757
92	155006-10101 Street Violence	6,898,966.28	0.70%	3,629	0	3,629	466	4,095
93	155007-10101 Family Justice Bureau	4,671,229.40	0.48%	2,457	0	2,457	316	2,773
94	155008-10101 Major Narcotics	2,098,873.66	0.21%	1,104	0	1,104	142	1,246
95	155009-10101 Investigative Service Tr	44,421.83	0.00%	23	0	23	3	26
96	155010-10101 Investigative Services A	362,944.37	0.04%	191	0	191	25	215
98	155010-24036 Investigative Services A	11,363.31	0.00%	6	0	6	1	7
99	155011-10101 CCAT (Career Crim Aut	1,004,212.94	0.10%	528	0	528	68	596
100	155012-10101 MAGEC	2,337,348.25	0.24%	1,229	0	1,229	158	1,387
101	155017-10101 Vice/Intelligence Unit	1,045,644.79	0.11%	550	0	550	71	621
102	155018-10101 Violent Crime Impact Te	3,223,497.81	0.33%	1,695	0	1,695	218	1,913
103	155019-10101 Joint Terrorism Task Fo	124,835.36	0.01%	66	0	66	8	74

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104	155020-10101 HIDTA Task Force	130,544.60	0.01%	$69	$0	$69	$9	$77
106	155022-10101 CLO/PLO (Court Liaisor	533,717.31	0.05%	281	0	281	36	317
107	155023-10101 ACT Team	0.00	0.00%	0	0	0	0	0
108	155023-24036 ACT Team	215,280.59	0.02%	113	0	113	15	128
112	156132-10101 HUD 15	21,109.66	0.00%	11	0	11	1	13
114	156133-22027 HUD 16	256,713.14	0.03%	135	0	135	17	152
115	156134-10101 COPS Hiring	936,208.26	0.10%	492	0	492	63	556
116	156134-22027 COPS Hiring Grant 201	395,782.28	0.04%	208	0	208	27	235
117	156201-10101 ABC/FSU (ZG00058)	1,100.00	0.00%	1	0	1	0	1
118	156201-22028 ABC/FSU (ZG00058)	103,286.46	0.01%	54	0	54	7	61
129	156275-10101 State CalGrip 13-14	4,480.82	0.00%	2	0	2	0	3
132	156277-10101 TCE	10,554.83	0.00%	6	0	6	1	6
133	156277-22051 TCE	46,814.50	0.00%	25	0	25	3	28
135	156279-22040 HSG14	125,955.07	0.01%	66	0	66	9	75
136	156280-22028 PSN 2014	375,188.18	0.04%	197	0	197	25	223
138	156281-22028 CalGrip 14	580,181.60	0.06%	305	0	305	39	344
139	156282-22028 STEP	511,742.05	0.05%	269	0	269	35	304
141	156284-22028 SORNA Grant	25,126.89	0.00%	13	0	13	2	15
146	156416-22014 SLESF 14-15	634.98	0.00%	0	0	0	0	0
147	156417-22014 SLESF 15-16	993,017.17	0.10%	522	0	522	67	589
149	156514-22041 JAG 13	282.92	0.00%	0	0	0	0	0
150	156515-22041 JAG 14 Grants	153,823.49	0.02%	81	0	81	10	91
151	156516-22041 JAG 15 Grants	173,538.75	0.02%	91	0	91	12	103
152	156601-10101 Byrne Recovery	10,554.83	0.00%	6	0	6	1	6
153	157001-24003 Police Dept Seized Ass	109,504.68	0.01%	58	0	58	7	65
154	158001-24005 P.O.S.T. Training Sectic	132,568.82	0.01%	70	0	70	9	79
156	158003-10101 Regional Training Sectic	6,273.16	0.00%	3	0	3	0	4
157	158003-24005 Regional Training Sectic	253,093.97	0.03%	133	0	133	17	150
158	158004-24005 Decisions for Life	155.00	0.00%	0	0	0	0	0
159	159801-70211 Police Phase 1 Projects	1,820,479.47	0.19%	958	0	958	123	1,081
160	159802-70212 PD HVAC Chiller	156,366.42	0.02%	82	0	82	11	93
161	159901-30140 Police Dept Capital Sec	34,773.15	0.00%	18	0	18	2	21
162	160101-10101 Administrative Services	1,435,017.29	0.15%	755	0	755	97	852
163	160103-10101 Public Outreach Unit	21,742.36	0.00%	11	0	11	1	13
164	160104-10101 Recruitment Services	25,677.87	0.00%	14	0	14	2	15
165	160200-10101 Fire Suppress & Emerg	3.29	0.00%	0	0	0	0	0
166	160201-10101 Field Operations Comm	45,618,529.75	4.64%	23,994	0	23,994	3,082	27,076
167	160201-22035 Field Operations Comm	99,322.46	0.01%	52	0	52	7	59
168	160201-22044 Field Operations Comm	6,647.50	0.00%	3	0	3	0	4
171	160202-10101 Field Ops - Museum	212.25	0.00%	0	0	0	0	0
172	160203-10101 Field Ops - Honor Guar	101,129.77	0.01%	53	0	53	7	60
173	160204-10101 Special Ops - HazMat U	71,271.11	0.01%	37	0	37	5	42

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
174	160205-10101 Special Ops - USAR Un	26,597.88	0.00%	$14	$0	$14	$2	$16
175	160206-10101 Emergency Medical Svc	680.56	0.00%	0	0	0	0	0
178	160211-10101 Field Ops - NCFPD	95,317.79	0.01%	50	0	50	6	57
179	160211-24050 Field Ops - NCFPD	5,394,413.08	0.55%	2,837	0	2,837	365	3,202
180	160212-10101 Field Ops - FGFPD	1,005,178.06	0.10%	529	0	529	68	597
181	160212-24050 Field Ops - FGFPD	1,212,801.00	0.12%	638	0	638	82	720
182	160213-10101 Special Ops HSEMO &	1,110.17	0.00%	1	0	1	0	1
183	160214-10101 Special Ops - ARFF Un	11,238.53	0.00%	6	0	6	1	7
184	160214-22044 Special Ops - ARFF Un	851,926.11	0.09%	448	0	448	58	506
185	160215-10101 Reimbursable Mutual Ai	537,618.65	0.05%	283	0	283	36	319
186	160300-10101 Fire Prevention & Invest	1.30	0.00%	0	0	0	0	0
187	160301-10101 Community Risk Reduc	1,862,401.55	0.19%	980	0	980	126	1,105
189	160302-10101 Fire Investigation	28,241.48	0.00%	15	0	15	2	17
190	160304-10101 Public Education	3,899.11	0.00%	2	0	2	0	2
191	160305-10101 CRRU Hazmat Conf SP	800.00	0.00%	0	0	0	0	0
192	160306-10101 Business & Fiscal Servi	440,689.44	0.04%	232	0	232	30	262
194	160401-10101 Repairs & Maintenance	5,800.00	0.00%	3	0	3	0	3
195	160402-10101 Training	8,800.00	0.00%	5	0	5	1	5
196	160500-10101 Fire Training Division	3.40	0.00%	0	0	0	0	0
198	160501-10101 Training, Edu & Safety I	1,823,581.75	0.19%	959	0	959	123	1,082
199	160501-24020 Training, Edu & Safety I	2,200.00	0.00%	1	0	1	0	1
201	160502-10101 EMS Trng, Edu & Safet	185,642.71	0.02%	98	0	98	13	110
202	160600-10101 Fire Support Services D	205.93	0.00%	0	0	0	0	0
203	160601-10101 Logistics Unit-Fleet Mgr	2,050,246.63	0.21%	1,078	0	1,078	139	1,217
204	160602-10101 Logistics Unit-Central S	1,080,136.55	0.11%	568	0	568	73	641
205	160603-10101 Tech & Pers Svcs Unit -	651,935.62	0.07%	343	0	343	44	387
206	160604-10101 Logistics Unit -Facility M	327,326.68	0.03%	172	0	172	22	194
207	160605-10101 Tech & Personnel Svs I	732,187.54	0.07%	385	0	385	49	435
208	160606-10101 Tech & Pers Svcs Unit -	921.89	0.00%	0	0	0	0	1
209	160607-10101 Fire Marshals Unit	1,157,067.05	0.12%	609	0	609	78	687
211	168801-70211 Fire Phase 1 Projects D	1,459,300.00	0.15%	768	0	768	99	866
212	169901-30156 Fire Capital Section	763,542.89	0.08%	402	0	402	52	453
213	169901-31556 Fire Capital Section	465,000.00	0.05%	245	0	245	31	276
214	170101-10101 Parks & Rec Admin & M	1,551,846.18	0.16%	816	0	816	105	921
215	170102-10101 Community Events & O	292,626.67	0.03%	154	0	154	20	174
216	170102-22032 Community Events & O	1,430.63	0.00%	1	0	1	0	1
217	170102-24017 Community Events & O	130,230.98	0.01%	68	0	68	9	77
221	170208-10101 Community Services Pa	49,000.00	0.00%	26	0	26	3	29
222	170301-10101 Recreation Services	846,458.87	0.09%	445	0	445	57	502
223	170302-10101 Neighborhood Parks An	1,272,611.16	0.13%	669	0	669	86	755
224	170302-22032 Neighborhood Parks An	25,504.40	0.00%	13	0	13	2	15
226	170302-24017 Neighborhood Parks An	500.00	0.00%	0	0	0	0	0

Management Services Allocations

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
227	170303-10101 Community Sports	231,290.11	0.02%	$122	$0	$122	$16	$137
230	170306-10101 Action Sports	182,218.05	0.02%	96	0	96	12	108
231	170307-10101 Fitness and Nutriotion	789.59	0.00%	0	0	0	0	0
233	170311-10101 Youth Sports	99,734.13	0.01%	52	0	52	7	59
234	170501-10101 Neighborhood Parks	75,798.31	0.01%	40	0	40	5	45
235	170502-10101 Parks Planned Maintena	4,748,836.32	0.48%	2,498	0	2,498	321	2,819
236	170502-22032 Parks Planned Maintena	14,566.53	0.00%	8	0	8	1	9
237	170502-24017 Parks Planned Maintena	635,044.16	0.06%	334	0	334	43	377
238	170502-30127 Parks Planned Maintena	37,316.34	0.00%	20	0	20	3	22
239	170502-30134 Parks Planned Maintena	15,310.28	0.00%	8	0	8	1	9
240	170502-44502 Parks Planned Maintena	16,966.58	0.00%	9	0	9	1	10
241	170503-10101 Parks Custodial Mainter	1,078,859.14	0.11%	567	0	567	73	640
242	170503-24017 Parks Custodial Mainter	11,112.09	0.00%	6	0	6	1	7
243	170503-30134 Parks Custodial Mainter	1,320.85	0.00%	1	0	1	0	1
244	170506-10101 PW Landscape Mainten	1,187,680.18	0.12%	625	0	625	80	705
245	170506-22032 PW Landscape Mainten	346.76	0.00%	0	0	0	0	0
247	170507-10101 Mall Maintenance	1,359.68	0.00%	1	0	1	0	1
249	170601-10101 After School Recreation	772,278.27	0.08%	406	0	406	52	458
250	170601-22032 After School Recreation	27,873.66	0.00%	15	0	15	2	17
251	170601-22087 After School Recreation	200.00	0.00%	0	0	0	0	0
252	170601-24048 After School Recreation	436,141.50	0.04%	229	0	229	29	259
253	170602-10101 Fresno Best	11,248.68	0.00%	6	0	6	1	7
255	170602-24048 Fresno Best	252,901.58	0.03%	133	0	133	17	150
256	170603-10101 Community Science	37,017.74	0.00%	19	0	19	3	22
257	170603-22032 Community Science	48,849.11	0.00%	26	0	26	3	29
258	170603-24048 Community Science	219,418.60	0.02%	115	0	115	15	130
259	170604-10101 Senior Citizen Program	242,756.99	0.02%	128	0	128	16	144
260	170605-10101 Aquatics Program	416,992.73	0.04%	219	0	219	28	248
261	170605-22032 Aquatics Program	38,186.71	0.00%	20	0	20	3	23
262	170605-24017 Aquatics Program	14,870.31	0.00%	8	0	8	1	9
263	170605-24048 Aquatics Program	26,002.10	0.00%	14	0	14	2	15
264	170606-10101 Fresno Connect	11,736.58	0.00%	6	0	6	1	7
266	170607-10101 Community Services Ac	506,205.00	0.05%	266	0	266	34	300
267	170607-22031 Community Services Ac	81,571.01	0.01%	43	0	43	6	48
268	170607-22032 Community Services Ac	(0.02)	0.00%	(0)	0	(0)	(0)	(0)
269	170607-22087 Community Services Ac	12,820.89	0.00%	7	0	7	1	8
270	170607-24017 Community Services Ac	21,501.00	0.00%	11	0	11	1	13
272	170801-24017 Parks Special Projects	392.04	0.00%	0	0	0	0	0
273	172002-45001 Riverside Golf Course	210,900.23	0.02%	111	0	111	14	125
275	178801-70210 PARCS Impact Fee Pro	2,071,012.32	0.21%	1,089	0	1,089	140	1,229
276	179901-10101 Parks & Rec Capital Se	1,338,315.14	0.14%	704	0	704	90	794
282	179901-22096 Parks & Rec Capital Se	872,248.91	0.09%	459	0	459	59	518

Management Services Allocations

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
283	179901-24017 Parks & Rec Capital Se	216,753.81	0.02%	$114	$0	$114	$15	$129
284	179901-30134 Parks & Rec Capital Se	8,579.57	0.00%	5	0	5	1	5
287	179901-31509 Parks & Rec Capital Se	247,743.52	0.03%	130	0	130	17	147
288	179901-31510 Parks & Rec Capital Se	548,899.52	0.06%	289	0	289	37	326
289	180101-10101 Public Works Admin & M	133,841.05	0.01%	70	0	70	9	79
290	180101-22508 Public Works Admin & M	159,607.38	0.02%	84	0	84	11	95
291	180102-10101 PW Admin- Cap Lbr to	7,583.30	0.00%	4	0	4	1	5
292	180105-10101 ADA Program	68,584.55	0.01%	36	0	36	5	41
293	180105-22508 ADA Program	44,730.20	0.00%	24	0	24	3	27
294	180105-46503 ADA Program	640.00	0.00%	0	0	0	0	0
296	180106-46503 Admn CAP Administrati	2,711,521.97	0.28%	1,426	0	1,426	183	1,609
297	180201-10101 General Engineering	1,292,672.79	0.13%	680	0	680	87	767
298	180201-22508 General Engineering	5,339.34	0.00%	3	0	3	0	3
299	180202-10101 Real Estate & Lease Se	79,453.04	0.01%	42	0	42	5	47
300	180203-10101 Land Section	277,991.55	0.03%	146	0	146	19	165
301	180204-10101 Engr Svc-Cap Lbr to be	23,906.24	0.00%	13	0	13	2	14
302	180204-22508 Engr Svc-Cap Lbr to be	44,371.32	0.00%	23	0	23	3	26
304	180207-46503 T&E CAP Administratio	585,381.13	0.06%	308	0	308	40	347
305	180231-10101 Traffic Operations	589,397.56	0.06%	310	0	310	40	350
306	180231-22508 Traffic Operations	192,145.12	0.02%	101	0	101	13	114
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	943,600.94	0.10%	496	0	496	64	560
310	180232-46501 Traffic Operations Cent	15,584.42	0.00%	8	0	8	1	9
311	180232-46503 Traffic Operations Cent	811.25	0.00%	0	0	0	0	0
312	180233-10101 Transportation Planning	509,173.32	0.05%	268	0	268	34	302
313	180233-22508 Transportation Planning	176,082.39	0.02%	93	0	93	12	105
314	180234-10101 Traffic Oper Capital Lab	3,481.28	0.00%	2	0	2	0	2
315	180234-22508 Traffic Oper Capital Lab	30,509.70	0.00%	16	0	16	2	18
316	180411-10101 Project Management	391.93	0.00%	0	0	0	0	0
317	180411-22508 Project Management	289,326.46	0.03%	152	0	152	20	172
319	180412-22508 Proj Mgt Cap Lbr to be A	91,941.92	0.01%	48	0	48	6	55
321	180414-22508 Design Services	141,962.85	0.01%	75	0	75	10	84
323	180415-22508 Design Services_Cap L	43,875.51	0.00%	23	0	23	3	26
324	180421-10101 Capital Management Ac	81,284.73	0.01%	43	0	43	5	48
325	180421-22508 Capital Management Ac	155,107.26	0.02%	82	0	82	10	92
326	180422-10101 Surveying	69,701.63	0.01%	37	0	37	5	41
327	180423-10101 Subdivision Inspection	597,078.90	0.06%	314	0	314	40	354
329	180424-22508 Capital Inspection	12,302.79	0.00%	6	0	6	1	7
330	180425-10101 Const Mgt Cap Lbr to be	28.69	0.00%	0	0	0	0	0
331	180425-22508 Const Mgt Cap Lbr to be	140,828.89	0.01%	74	0	74	10	84
333	180427-46503 Capital CAP Administra	567,466.82	0.06%	298	0	298	38	337
334	181201-51001 Building Maintenance	5,411,409.62	0.55%	2,846	0	2,846	366	3,212

Management Services Allocations

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
335	181201-53001 Building Maintenance	179,583.83	0.02%	$94	$0	$94	$12	$107
336	181205-51003 Fac Repair & Replace F	558,861.16	0.06%	294	0	294	38	332
337	181206-46503 Facilities CAP Administr	324,695.42	0.03%	171	0	171	22	193
338	181210-51001 Reimbursable Minor Ca	1,831,355.32	0.19%	963	0	963	124	1,087
340	181500-20102 Street Maintenance Divi	4.54	0.00%	0	0	0	0	0
341	181501-20102 Street Maintenance	696,359.64	0.07%	366	0	366	47	413
342	181501-20103 Street Maintenance	2,537,446.65	0.26%	1,335	0	1,335	171	1,506
343	181501-22506 Street Maintenance	5,237,383.16	0.53%	2,755	0	2,755	354	3,109
345	181502-41501 Street Cleaning	3,582,896.88	0.36%	1,885	0	1,885	242	2,127
346	181504-20103 Street Maint-Cap Lbr to	103,540.53	0.01%	54	0	54	7	61
347	181504-22506 Street Maint-Cap Lbr to	9,945.49	0.00%	5	0	5	1	6
351	181510-46501 Streets Spec. Proj. Rev	5,376.90	0.00%	3	0	3	0	3
357	181516-46503 Streets CAP Administra	856,780.72	0.09%	451	0	451	58	509
359	181601-41008 PW Street Tree Mainter	644,194.96	0.07%	339	0	339	44	382
360	181601-41501 PW Street Tree Mainter	1,099,520.43	0.11%	578	0	578	74	653
369	181610-41501 Median Island Maintena	3,759,228.90	0.38%	1,977	0	1,977	254	2,231
372	181615-24055 LLMD/CFD Maintenanc	10,273.79	0.00%	5	0	5	1	6
373	181615-30506 LLMD/CFD Maintenanc	724,428.90	0.07%	381	0	381	49	430
374	181615-30509 LLMD/CFD Maintenanc	2,358,427.52	0.24%	1,240	0	1,240	159	1,400
375	181615-30517 LLMD/CFD Maintenenc	1,133,773.80	0.12%	596	0	596	77	673
376	181615-41501 LLMD/CFD Maintenanc	127.96	0.00%	0	0	0	0	0
377	181620-10101 Park Maintenance	3,209,985.81	0.33%	1,688	0	1,688	217	1,905
380	181630-46503 Landscape CAP Admini	997,242.15	0.10%	525	0	525	67	592
381	182001-10101 Streetlight Maintenance	146,363.51	0.01%	77	0	77	10	87
382	182001-20101 Streetlight Maintenance	5,825,902.22	0.59%	3,064	0	3,064	394	3,458
383	182001-20102 Streetlight Maintenance	846,060.64	0.09%	445	0	445	57	502
384	182001-46501 Streetlight Maintenance	541,470.94	0.06%	285	0	285	37	321
385	182001-46502 Streetlight Maintenance	396,073.98	0.04%	208	0	208	27	235
386	182003-20101 Tra Sig/Lght-Cap Lbr to	25,202.06	0.00%	13	0	13	2	15
387	182005-46503 TSSL CAP Administrati	242,011.52	0.02%	127	0	127	16	144
388	183001-70104 Prop 111 COPs Debt Se	109,659.96	0.01%	58	0	58	7	65
391	185001-24042 UGM Capital	153,529.50	0.02%	81	0	81	10	91
392	185001-24043 UGM Capital	15,312.81	0.00%	8	0	8	1	9
393	185001-24052 UGM Capital	5,081.80	0.00%	3	0	3	0	3
394	185001-24053 UGM Capital	861,357.12	0.09%	453	0	453	58	511
395	185001-24054 UGM Capital	9,543.94	0.00%	5	0	5	1	6
396	185001-31501 UGM Capital	800.00	0.00%	0	0	0	0	0
397	185001-31502 UGM Capital	1,309.10	0.00%	1	0	1	0	1
398	185001-31503 UGM Capital	800.00	0.00%	0	0	0	0	0
399	185001-31504 UGM Capital	800.00	0.00%	0	0	0	0	0
401	185001-31507 UGM Capital	800.00	0.00%	0	0	0	0	0
402	185001-31509 UGM Capital	46,264.88	0.00%	24	0	24	3	27

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
403	185001-31510 UGM Capital	2,219.85	0.00%	$1	$0	$1	$0	$1
404	185001-31516 UGM Capital	800.00	0.00%	0	0	0	0	0
405	185001-31517 UGM Capital	800.00	0.00%	0	0	0	0	0
406	185001-31518 UGM Capital	1,312.53	0.00%	1	0	1	0	1
407	185001-31519 UGM Capital	30,537.03	0.00%	16	0	16	2	18
408	185001-31522 UGM Capital	61,240.91	0.01%	32	0	32	4	36
409	185001-31532 UGM Capital	800.00	0.00%	0	0	0	0	0
410	185001-31533 UGM Capital	817.20	0.00%	0	0	0	0	0
412	185001-31535 UGM Capital	805.13	0.00%	0	0	0	0	0
413	185001-31537 UGM Capital	2,330.02	0.00%	1	0	1	0	1
414	185001-31538 UGM Capital	800.00	0.00%	0	0	0	0	0
417	185001-31554 UGM Capital	219.02	0.00%	0	0	0	0	0
418	185001-31556 UGM Capital	19,846.29	0.00%	10	0	10	1	12
419	185001-31561 UGM Capital	200.00	0.00%	0	0	0	0	0
420	185001-31562 UGM Capital	800.00	0.00%	0	0	0	0	0
421	185001-31563 UGM Capital	800.00	0.00%	0	0	0	0	0
422	185001-31564 UGM Capital	800.00	0.00%	0	0	0	0	0
423	185001-31565 UGM Capital	800.00	0.00%	0	0	0	0	0
424	185001-31566 UGM Capital	800.00	0.00%	0	0	0	0	0
425	185001-31567 UGM Capital	800.00	0.00%	0	0	0	0	0
426	185001-31578 UGM Capital	1,028,644.88	0.10%	541	0	541	70	611
427	185001-31586 UGM Capital	20,211.59	0.00%	11	0	11	1	12
429	185001-40120 UGM Capital	803.05	0.00%	0	0	0	0	0
430	185001-40122 UGM Capital	910.84	0.00%	0	0	0	0	1
431	185001-40123 UGM Capital	905.77	0.00%	0	0	0	0	1
432	185001-40124 UGM Capital	650.65	0.00%	0	0	0	0	0
433	185001-40127 UGM Capital	804.16	0.00%	0	0	0	0	0
434	185001-40128 UGM Capital	800.00	0.00%	0	0	0	0	0
435	185001-40129 UGM Capital	800.00	0.00%	0	0	0	0	0
436	185001-40130 UGM Capital	800.00	0.00%	0	0	0	0	0
437	185001-40131 UGM Capital	800.00	0.00%	0	0	0	0	0
438	185001-40132 UGM Capital	800.00	0.00%	0	0	0	0	0
439	185001-40135 UGM Capital	800.00	0.00%	0	0	0	0	0
440	185001-40136 UGM Capital	800.00	0.00%	0	0	0	0	0
441	185001-40140 UGM Capital	31,650.45	0.00%	17	0	17	2	19
442	185001-40141 UGM Capital	6,006.34	0.00%	3	0	3	0	4
443	185001-40142 UGM Capital	1,193.65	0.00%	1	0	1	0	1
444	185001-40143 UGM Capital	6,120.59	0.00%	3	0	3	0	4
445	185001-40144 UGM Capital	1,498.15	0.00%	1	0	1	0	1
446	185001-40148 UGM Capital	731.12	0.00%	0	0	0	0	0
447	185001-40150 UGM Capital	813.45	0.00%	0	0	0	0	0
448	185001-40152 UGM Capital	1,180.85	0.00%	1	0	1	0	1

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
449	185001-40158 UGM Capital	1,048.85	0.00%	$1	$0	$1	$0	$1
450	185001-40159 UGM Capital	800.00	0.00%	0	0	0	0	0
451	185001-40163 UGM Capital	800.00	0.00%	0	0	0	0	0
452	185001-40164 UGM Capital	849.55	0.00%	0	0	0	0	1
453	185001-40165 UGM Capital	949.86	0.00%	0	0	0	0	1
454	185001-40166 UGM Capital	986.53	0.00%	1	0	1	0	1
455	185001-40173 UGM Capital	978.54	0.00%	1	0	1	0	1
456	185001-40174 UGM Capital	20,396.13	0.00%	11	0	11	1	12
458	185001-40513 UGM Capital	855.52	0.00%	0	0	0	0	1
459	185001-40514 UGM Capital	895.84	0.00%	0	0	0	0	1
460	185001-40515 UGM Capital	844.78	0.00%	0	0	0	0	1
461	185001-40516 UGM Capital	3,660.65	0.00%	2	0	2	0	2
462	185001-40540 UGM Capital	3,170.63	0.00%	2	0	2	0	2
463	185001-40591 UGM Capital	800.00	0.00%	0	0	0	0	0
464	185001-40592 UGM Capital	850.74	0.00%	0	0	0	0	1
469	186010-31655 Property Acquisition	12,692.90	0.00%	7	0	7	1	8
470	189900-20102 Public Works Capital	151.19	0.00%	0	0	0	0	0
471	189900-22003 Public Works Capital	79.20	0.00%	0	0	0	0	0
472	189900-22048 Public Works Capital	0.89	0.00%	0	0	0	0	0
473	189901-10101 Street Works	1,265,230.97	0.13%	665	0	665	85	751
475	189901-20102 Street Works	978,486.44	0.10%	515	0	515	66	581
476	189901-22095 Street Works	18,031.51	0.00%	9	0	9	1	11
477	189901-22506 Street Works	81,158.33	0.01%	43	0	43	5	48
478	189901-22513 Street Works	3,252.98	0.00%	2	0	2	0	2
479	189901-22514 Street Works	210,000.00	0.02%	110	0	110	14	125
480	189901-30154 Street Works	69,980.15	0.01%	37	0	37	5	42
481	189901-30155 Street Works	250,000.00	0.03%	131	0	131	17	148
482	189901-30522 Street Works	16,387.66	0.00%	9	0	9	1	10
483	189901-30523 Street Works	12,962.11	0.00%	7	0	7	1	8
484	189901-31516 Street Works	14,543.47	0.00%	8	0	8	1	9
485	189904-22048 Traffic Signals	14.40	0.00%	0	0	0	0	0
487	189901-21501 Street Works	7,893.05	0.00%	4	0	4	1	5
488	189901-22003 Street Works	348,147.91	0.04%	183	0	183	24	207
489	189901-22048 Street Works	9,552,498.11	0.97%	5,024	0	5,024	645	5,670
490	189901-22056 Street Works	711.99	0.00%	0	0	0	0	0
491	189901-22504 Street Works	4,670,631.97	0.48%	2,457	0	2,457	316	2,772
492	189901-22507 Street Works	113,336.78	0.01%	60	0	60	8	67
493	189901-22508 Street Works	555,764.06	0.06%	292	0	292	38	330
494	189901-22509 Street Works	515,580.23	0.05%	271	0	271	35	306
495	189901-22510 Street Works	339,417.32	0.03%	179	0	179	23	201
496	189901-22511 Street Works	164,389.93	0.02%	86	0	86	11	98
497	189901-22512 Street Works	482,627.06	0.05%	254	0	254	33	286

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
499	189901-24009 Street Works	199,854.49	0.02%	$105	$0	$105	$14	$119
502	189901-24053 Street Works	441,221.28	0.04%	232	0	232	30	262
503	189901-24055 Street Works	31,303.59	0.00%	16	0	16	2	19
504	189901-24061 Street Works	67,651.97	0.01%	36	0	36	5	40
506	189901-26001 Street Works	321,164.15	0.03%	169	0	169	22	191
507	189901-26002 Street Works	513,006.40	0.05%	270	0	270	35	304
508	189901-30102 Street Works	74,075.13	0.01%	39	0	39	5	44
509	189901-30143 Street Works	1,404.87	0.00%	1	0	1	0	1
510	189901-30144 Street Works	933,431.00	0.09%	491	0	491	63	554
511	189901-30151 Street Works	10,771.06	0.00%	6	0	6	1	6
513	189901-30501 Street Works	2,405.98	0.00%	1	0	1	0	1
514	189901-30502 Street Works	1,170.45	0.00%	1	0	1	0	1
515	189901-30504 Street Works	1,990.34	0.00%	1	0	1	0	1
516	189901-30506 Street Works	6,210.76	0.00%	3	0	3	0	4
517	189901-30509 Street Works	340,847.89	0.03%	179	0	179	23	202
518	189901-30510 Street Works	411.26	0.00%	0	0	0	0	0
519	189901-30513 Street Works	308.45	0.00%	0	0	0	0	0
520	189901-30517 Street Works	77,246.56	0.01%	41	0	41	5	46
521	189901-30518 Street Works	444,653.99	0.05%	234	0	234	30	264
522	189901-30521 Street Works	940.90	0.00%	0	0	0	0	1
523	189901-31578 Street Works	360,751.37	0.04%	190	0	190	24	214
525	189901-31641 Street Works	425,050.45	0.04%	224	0	224	29	252
526	189901-41501 Street Works	3,049.61	0.00%	2	0	2	0	2
527	189901-46501 Street Works	54,007.81	0.01%	28	0	28	4	32
529	200101-10101 Intergovernmental Relat	5,492,548.36	0.56%	2,889	0	2,889	371	3,260
530	200101-24067 Intergovernmental Relat	28,638.58	0.00%	15	0	15	2	17
531	200201-10101 Redevelopment Service	10,229.25	0.00%	5	0	5	1	6
532	200301-50104 Retirement Accounting	1,613,781.07	0.16%	849	0	849	109	958
533	200301-60101 Retirement Accounting	834,223.82	0.08%	439	0	439	56	495
534	200301-60102 Retirement Accounting	834,868.79	0.08%	439	0	439	56	496
535	200501-10101 Unrest GF Revenue	30,261.55	0.00%	16	0	16	2	18
536	200601-10101 Citywide Contractual Ot	6,200,554.18	0.63%	3,261	0	3,261	419	3,680
537	200601-21502 Citywide Contractual Ot	504,785.73	0.05%	266	0	266	34	300
538	200601-21503 Citywide Contractual Ot	113,484.02	0.01%	60	0	60	8	67
540	200601-24057 Citywide Contractual Ot	980,478.83	0.10%	516	0	516	66	582
541	200601-70205 Citywide Contractual Ot	2,767,786.88	0.28%	1,456	0	1,456	187	1,643
542	200601-70206 Citywide Contractual Ot	3,295,788.99	0.34%	1,733	0	1,733	223	1,956
543	200601-70213 Citywide Contractual Ot	1,536,285.00	0.16%	808	0	808	104	912
544	200602-21502 Judgment Obligation -B	31,250.00	0.00%	16	0	16	2	19
545	200602-70102 Judgment Obligation -B	1,053,099.55	0.11%	554	0	554	71	625
546	200606-51511 Employee Separation P	2,800,618.07	0.29%	1,473	0	1,473	189	1,662
547	200607-70201 City Hall Refin Debt Svc	3,098,194.00	0.32%	1,630	0	1,630	209	1,839

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
548	200608-70201 City Hall Chiller Debt Sv	149,695.01	0.02%	$79	$0	$79	$10	$89
549	200609-70101 Pension Obligation Bon	16,195,732.70	1.65%	8,518	0	8,518	1,094	9,613
551	400101-10101 Administration & Manag	4,040,915.58	0.41%	2,125	0	2,125	273	2,398
552	400102-10101 Accounting & Cashierin	159,597.37	0.02%	84	0	84	11	95
553	400104-10101 Records Section	228,795.43	0.02%	120	0	120	15	136
554	400204-10101 Inspection Services	3,203,746.45	0.33%	1,685	0	1,685	216	1,902
555	400205-10101 Permit Center	2,614,975.02	0.27%	1,375	0	1,375	177	1,552
556	400205-24066 Permit Center	5,532.54	0.00%	3	0	3	0	3
557	456401-50501 Fleet Equip. Maintenanc	17,775,667.04	1.81%	9,349	0	9,349	1,201	10,551
558	400301-10101 Advance Planning	1,430,620.00	0.15%	752	0	752	97	849
559	400301-22055 Advance Planning	2,546.50	0.00%	1	0	1	0	2
562	400302-10101 Current Planning	2,264,056.25	0.23%	1,191	0	1,191	153	1,344
563	400302-26001 Current Planning	101,138.99	0.01%	53	0	53	7	60
565	400503-10101 ASET Unit	116,192.43	0.01%	61	0	61	8	69
566	400602-10101 Housing Development	1,364.00	0.00%	1	0	1	0	1
568	400603-10101 Housing Rehabiliation	49,044.93	0.00%	26	0	26	3	29
569	400603-20505 Housing Rehabiliation	816.98	0.00%	0	0	0	0	0
571	400603-20533 Housing Rehabiliation	19,947.17	0.00%	10	0	10	1	12
573	400604-10101 Home Buyer Assistance	1,302.63	0.00%	1	0	1	0	1
575	400604-22038 Home Buyer Assistance	344,452.00	0.04%	181	0	181	23	204
576	400605-10101 Homeless Services	420,000.00	0.04%	221	0	221	28	249
577	400606-10101 Mobile Home Rent Revi	2,125.32	0.00%	1	0	1	0	1
578	400702-10101 Community Revitalizatic	5,293,369.13	0.54%	2,784	0	2,784	358	3,142
579	400702-24024 Community Revitalizatic	310,891.52	0.03%	164	0	164	21	185
580	400801-10101 Sustainable Fresno	90,719.03	0.01%	48	0	48	6	54
582	400801-20532 Sustainable Fresno	2,555,359.11	0.26%	1,344	0	1,344	173	1,517
584	400901-10101 Local Business Initiative	170,003.05	0.02%	89	0	89	11	101
585	400901-22055 Local Business Initiative	40,141.00	0.00%	21	0	21	3	24
586	400910-10101 Downtown Revitalizatior	92,541.00	0.01%	49	0	49	6	55
587	400910-22055 Downtown Revitalizatior	109,859.00	0.01%	58	0	58	7	65
588	400920-10101 Neighborhood Revitaliz	38,117.21	0.00%	20	0	20	3	23
589	400950-10101 Historic Preservation Se	112,173.51	0.01%	59	0	59	8	67
590	401000-10101 Parking Division - DARM	18.00	0.00%	0	0	0	0	0
591	401001-10101 Parking Division - DARM	5,786,843.47	0.59%	3,044	0	3,044	391	3,435
592	402101-20501 Section 108 Loans	514,299.40	0.05%	271	0	271	35	305
593	402102-20501 Public Facilities	525,000.00	0.05%	276	0	276	35	312
594	402103-20501 Public Service	103,000.00	0.01%	54	0	54	7	61
595	402105-10101 CDBG Administration	77,213.43	0.01%	41	0	41	5	46
596	402105-20501 CDBG Administration	656,527.91	0.07%	345	0	345	44	390
599	402105-22084 CDBG/HOME Admin	169,533.64	0.02%	89	0	89	11	101
600	402150-10101 Historic Preservation	100.00	0.00%	0	0	0	0	0
601	402150-20501 Historic Preservation Se	1,347.48	0.00%	1	0	1	0	1

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
604	402162-10101 Housing Development	70,781.23	0.01%	$37	$0	$37	$5	$42
605	402162-20501 Housing Development	560.85	0.00%	0	0	0	0	0
606	402162-22084 Housing Development	124,468.87	0.01%	65	0	65	8	74
608	402163-10101 Housing Rehabilitation	38,490.63	0.00%	20	0	20	3	23
609	402163-20501 Housing Rehabiliation	1,435,372.25	0.15%	755	0	755	97	852
612	402163-22084 Housing Rehabiliation	671,313.49	0.07%	353	0	353	45	398
616	402165-10101 Homeless Services	1,700.00	0.00%	1	0	1	0	1
617	402165-20501 Homeless Services	(566.70)	0.00%	(0)	0	(0)	(0)	(0)
618	402165-22085 Homeless Services	592,019.17	0.06%	311	0	311	40	351
619	402166-21001 CHDO Funding - Home	265,236.43	0.03%	140	0	140	18	157
620	402167-10101 Community Revitalizatic	127,950.39	0.01%	67	0	67	9	76
621	402167-20501 Community Revitalizatic	1,024,448.30	0.10%	539	0	539	69	608
622	402168-10101 HUD Lead Pain	1,200.00	0.00%	1	0	1	0	1
623	402168-20501 HUD Lead Pain	277.80	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	13,306.58	0.00%	7	0	7	1	8
626	402169-22084 Housing Services	734,666.03	0.07%	386	0	386	50	436
627	402169-22098 Housing Services	383,271.63	0.04%	202	0	202	26	227
628	402172-10101 After School Recreation	2,400.00	0.00%	1	0	1	0	1
629	402172-20501 After School Recreation	622,618.30	0.06%	327	0	327	42	370
630	402173-20501 Senior Citizen Program	188,245.60	0.02%	99	0	99	13	112
631	402174-20501 Parks & Rec Capital Se	709,507.77	0.07%	373	0	373	48	421
632	402182-20501 Street Works	2,174,087.99	0.22%	1,144	0	1,144	147	1,290
633	402199-20501 HUD Capital	550,542.58	0.06%	290	0	290	37	327
634	402199-20515 HUD Capital	10,180.46	0.00%	5	0	5	1	6
635	409901-10101 Development Dept Capi	192,554.29	0.02%	101	0	101	13	114
639	410101-55001 Public Utilities Admin	1,030,051.53	0.10%	542	0	542	70	611
640	410102-55001 Utility Engineering & Pla	2,177,850.06	0.22%	1,145	0	1,145	147	1,293
641	410303-40531 Sewer System 93 Rev E	10,345,834.02	1.05%	5,442	0	5,442	699	6,141
642	410309-40101 Water Remediation Bon	1,383,256.92	0.14%	728	0	728	93	821
644	410313-40101 Prop 44 ADLP Loan Re	197,697.98	0.02%	104	0	104	13	117
645	410319-40533 Sewer Syst. 2008 Bond	123,953,537.61	12.62%	65,196	0	65,196	8,376	73,572
646	410320-40101 SDWSRF-SRF06CX15(	122,027.96	0.01%	64	0	64	8	72
647	410321-40101 SDWSRF-SRF08SWX1	77,986.31	0.01%	41	0	41	5	46
648	410322-40101 2010 Water Revenue B	6,415,556.53	0.65%	3,374	0	3,374	434	3,808
649	410323-40101 2010 Water Revenue B	6,098,335.43	0.62%	3,208	0	3,208	412	3,620
650	410326-40101 SDWSRF SRF11CX 10	2,570,267.73	0.26%	1,352	0	1,352	174	1,526
651	410327-40101 Reserve Pmt - SRF11C	257,027.16	0.03%	135	0	135	17	153
652	410328-40101 Reserve Pmnt - SRF08	7,798.64	0.00%	4	0	4	1	5
653	410329-40101 2015 SFR Loan SE SW	645,904.98	0.07%	340	0	340	44	383
654	410331-40101 SRF FKCP/SEWTF Pip	78,064.20	0.01%	41	0	41	5	46
655	410333-40101 SRF KingsRvr Pipeln Lc	39,002.74	0.00%	21	0	21	3	23
656	410338-40501 SRFC068061110Tertiar	1,279,885.36	0.13%	673	0	673	86	760

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
657	410400-52507 Utility Billing and Collect	81.00	0.00%	$0	$0	$0	$0	$0
658	410401-52507 UB&C Administration	912,244.60	0.09%	480	0	480	62	541
659	410402-52507 UB&C Customer Servic	2,736,242.59	0.28%	1,439	0	1,439	185	1,624
660	410403-52507 UB&C Collection/Spec I	1,854,133.12	0.19%	975	0	975	125	1,101
661	410404-52507 UB&C Satellite Collectic	339,677.64	0.03%	179	0	179	23	202
662	411000-40101 Water Division	(86.10)	0.00%	(0)	0	(0)	(0)	(0)
663	411001-40101 Water Operations	50,350,619.91	5.12%	26,483	0	26,483	3,402	29,885
664	411001-40197 Water Operations	313,794.05	0.03%	165	0	165	21	186
666	411201-40529 Recycled Water Distrib	580.34	0.00%	0	0	0	0	0
667	411501-40101 Water Capital Projects	10,201,048.28	1.04%	5,365	0	5,365	689	6,055
668	411501-40103 Water Capital Projects	2,527,827.94	0.26%	1,330	0	1,330	171	1,500
669	411501-40110 Water Capital Projects	1,719,619.72	0.18%	904	0	904	116	1,021
672	411501-40122 Water Capital Projects	587,663.88	0.06%	309	0	309	40	349
673	411501-40123 Water Capital Projects	4,880.25	0.00%	3	0	3	0	3
674	411501-40127 Water Capital Projects	435,572.00	0.04%	229	0	229	29	259
675	411501-40147 Water Capital Projects	189,405.51	0.02%	100	0	100	13	112
676	411501-40161 Water Capital Projects	3,906,017.50	0.40%	2,054	0	2,054	264	2,318
677	411501-40162 Water Capital Projects	49,525,227.13	5.04%	26,049	0	26,049	3,346	29,395
678	411501-40168 Water Capital Projects	2,813,173.62	0.29%	1,480	0	1,480	190	1,670
680	411501-40184 Water Capital Projects	2,847,981.40	0.29%	1,498	0	1,498	192	1,690
681	411501-40188 Water Capital Projects	2,349,508.54	0.24%	1,236	0	1,236	159	1,395
682	411501-40195 Water Capital Projects	33,748.44	0.00%	18	0	18	2	20
683	412001-41001 Container Acquisition &	461,887.25	0.05%	243	0	243	31	274
684	412002-41001 Landfill	818,321.53	0.08%	430	0	430	55	486
685	412004-41001 Recycling	211,537.59	0.02%	111	0	111	14	126
686	412004-41004 Recycling	110,206.06	0.01%	58	0	58	7	65
687	412004-41006 Recycling	145,356.98	0.01%	76	0	76	10	86
688	412007-41001 Solid Wste Coll & Disp-I	21,036,011.17	2.14%	11,064	0	11,064	1,421	12,486
689	412007-41013 Solid Wste Coll & Disp-I	271,551.04	0.03%	143	0	143	18	161
690	412008-41001 Solid Wste Coll & Disp-(	426,750.14	0.04%	224	0	224	29	253
691	412010-41001 Litter Control	1,462,912.03	0.15%	769	0	769	99	868
693	412011-41001 Operation Clean Up	3,362,200.92	0.34%	1,768	0	1,768	227	1,996
694	412012-41001 Contract Litter Control	2,787.43	0.00%	1	0	1	0	2
696	412019-41001 Homeless Initiative	86.38	0.00%	0	0	0	0	0
697	412019-41501 Homeless Initiative	334,831.43	0.03%	176	0	176	23	199
698	412501-41001 Facilities Improvement	549,926.64	0.06%	289	0	289	37	326
699	412502-41003 Landfill Closure	18,962.11	0.00%	10	0	10	1	11
700	413501-40501 Sewer System	4,408,372.68	0.45%	2,319	0	2,319	298	2,617
701	413501-40525 Sewer System	29,796.16	0.00%	16	0	16	2	18
702	413501-40595 Sewer System	170,145.00	0.02%	89	0	89	11	101
703	414004-40501 Liquid WasteTreatment	28,799,981.18	2.93%	15,148	0	15,148	1,946	17,094
704	414006-40501 Pretreatment	2,582,946.12	0.26%	1,359	0	1,359	175	1,533

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
705	414007-40501 N. Fresno WW Reclam	320,479.94	0.03%	$169	$0	$169	$22	$190
706	414008-40501 Wastewater Collection	6,353,458.17	0.65%	3,342	0	3,342	429	3,771
707	414009-40501 Tertiary Treatment	264,777.75	0.03%	139	0	139	18	157
709	414501-40501 Improvement Projects-V	8,230,117.17	0.84%	4,329	0	4,329	556	4,885
711	414501-40527 Improvement Projects-V	296,913.51	0.03%	156	0	156	20	176
712	414501-40528 Improvement Projects-V	2,861,191.63	0.29%	1,505	0	1,505	193	1,698
714	430101-42001 FAT Admin & Managem	951,589.00	0.10%	501	0	501	64	565
715	430102-42001 FYI Operations & Maint	5,918,347.87	0.60%	3,113	0	3,113	400	3,513
716	430103-42001 FYI Security & Safety	3,633,138.18	0.37%	1,911	0	1,911	245	2,156
717	430104-42001 Field Operations & Mair	1,757,522.60	0.18%	924	0	924	119	1,043
718	430107-42001 Airports Marketing	676,902.55	0.07%	356	0	356	46	402
719	430108-42001 Airports Finance	614,021.54	0.06%	323	0	323	41	364
720	430109-42001 Airports Property Mana	1,053,639.16	0.11%	554	0	554	71	625
721	430110-42001 Airports Information Tec	464,292.08	0.05%	244	0	244	31	276
722	430201-42001 FCH Airport Operations	2,290.19	0.00%	1	0	1	0	1
723	430201-42501 FCH Airport Operations	479,822.01	0.05%	252	0	252	32	285
724	430402-42037 FYI 2000 Bond Debt Se	2,791,767.51	0.28%	1,468	0	1,468	189	1,657
725	430403-42038 Series 2007 Bond Debt	1,474,859.01	0.15%	776	0	776	100	875
726	430501-42044 Airports Projects Admin	565,967.31	0.06%	298	0	298	38	336
727	439901-42040 Airport Federal Funded	2,031,495.57	0.21%	1,069	0	1,069	137	1,206
728	439902-42025 Airport Local Funded Pr	4,385.32	0.00%	2	0	2	0	3
730	439902-42042 Airport Local Funded Pr	1,296,070.48	0.13%	682	0	682	88	769
732	439903-42040 Airport Misc Funded Pro	178,202.22	0.02%	94	0	94	12	106
733	439906-42040 Airport Noise Projects	17,860.69	0.00%	9	0	9	1	11
734	440101-43001 Convention Center Adm	935,756.86	0.10%	492	0	492	63	555
736	440302-43010 Conv Ctr New Exh Hall	2,360,129.02	0.24%	1,241	0	1,241	159	1,401
737	440303-43010 Convention Ctr Improve	1,666,359.69	0.17%	876	0	876	113	989
738	440304-43010 CC Improve Phase II De	577,844.29	0.06%	304	0	304	39	343
739	440305-43010 Conv Ctr Falcons Impts	608,676.11	0.06%	320	0	320	41	361
740	440701-47001 Stadium Debt Service	2,238,425.90	0.23%	1,177	0	1,177	151	1,329
741	449901-30142 Convention Center Capi	402,763.12	0.04%	212	0	212	27	239
743	449901-47003 Convention Center Capi	88,951.56	0.01%	47	0	47	6	53
745	451001-22505 Administration	9,600.00	0.00%	5	0	5	1	6
746	451001-43502 Administration	3,014,451.45	0.31%	1,586	0	1,586	204	1,789
748	451002-22505 Weekday Servive	373,726.55	0.04%	197	0	197	25	222
749	451002-43502 Weekday Servive	15,656,637.01	1.59%	8,235	0	8,235	1,058	9,293
750	451002-43504 Weekday Servive	186,079.02	0.02%	98	0	98	13	110
751	451003-22505 Night Service	1,422,817.10	0.14%	748	0	748	96	845
752	451003-43502 Night Service	801,628.93	0.08%	422	0	422	54	476
753	451003-43504 Night Service	57,322.83	0.01%	30	0	30	4	34
754	451004-22505 Weekend Service	314,537.53	0.03%	165	0	165	21	187
755	451004-43502 Weekend Service	2,640,789.64	0.27%	1,389	0	1,389	178	1,567

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
756	451004-43504 Weekend Service	60,893.01	0.01%	$32	$0	$32	$4	$36
757	451004-43505 Weekend Service	85,225.07	0.01%	45	0	45	6	51
758	451005-22505 15 Minute Frequencies	1,466,305.79	0.15%	771	0	771	99	870
759	451005-43502 15 Minute Frequencies	10,727.44	0.00%	6	0	6	1	6
760	451005-43504 15 Minute Frequencies	57,222.83	0.01%	30	0	30	4	34
761	451005-43505 15 Minute Frequencies	785,515.78	0.08%	413	0	413	53	466
762	451006-22505 Special Services	488,857.33	0.05%	257	0	257	33	290
763	451006-43502 Special Services	64.00	0.00%	0	0	0	0	0
764	452000-43504 Transportation Maint. D	657.25	0.00%	0	0	0	0	0
765	452001-43502 Administration	200.00	0.00%	0	0	0	0	0
766	452001-43504 Administration	3,130,915.22	0.32%	1,647	0	1,647	212	1,858
768	452002-43504 Weekday Service	2,994,264.40	0.30%	1,575	0	1,575	202	1,777
769	452003-43504 Night Service	729,105.53	0.07%	383	0	383	49	433
770	452004-43504 Weekend Service	839,557.10	0.09%	442	0	442	57	498
771	452005-43504 15 Min Frequencies	608,763.99	0.06%	320	0	320	41	361
773	452007-43504 Shelter Crew	476,395.19	0.05%	251	0	251	32	283
774	453001-22505 Administration	167,718.28	0.02%	88	0	88	11	100
775	453001-43502 Administration	2,907,736.68	0.30%	1,529	0	1,529	196	1,726
776	453001-43504 Administration	157,928.22	0.02%	83	0	83	11	94
778	454001-43502 Administration	362,771.21	0.04%	191	0	191	25	215
780	454008-43502 HandyRide	4,557,278.31	0.46%	2,397	0	2,397	308	2,705
781	454008-43504 HandyRide	1,859,712.27	0.19%	978	0	978	126	1,104
782	454009-43502 Certifications	21,425.80	0.00%	11	0	11	1	13
783	455001-43502 Administration	2,290.19	0.00%	1	0	1	0	1
784	455001-43504 Administration	75,314.19	0.01%	40	0	40	5	45
785	455010-43502 Planning Administration	21,200.00	0.00%	11	0	11	1	13
786	455010-43504 Planning Administration	111,100.17	0.01%	58	0	58	8	66
787	455011-43504 Marketing	151,435.66	0.02%	80	0	80	10	90
788	456101-50501 Public Safety Fleet Mair	4,792.36	0.00%	3	0	3	0	3
789	456400-50501 Fleet Mgmt Oper. Equip	(619.79)	0.00%	(0)	0	(0)	(0)	(0)
790	456401-50502 Fleet Equip. Maintenanc	2,290.19	0.00%	1	0	1	0	1
791	456500-50502 Fleet Equip. Acquisition	6,789.19	0.00%	4	0	4	0	4
793	456501-50502 Fleet Equip. Acquisition	8,431,026.65	0.86%	4,434	0	4,434	570	5,004
796	459901-43524 Transportation Capital S	164,571.76	0.02%	87	0	87	11	98
797	459901-43525 Transportation Capital S	808,185.74	0.08%	425	0	425	55	480
798	459901-43531 Transportation Capital S	105,766.65	0.01%	56	0	56	7	63
799	459901-43532 Transportation Capital S	869,113.49	0.09%	457	0	457	59	516
801	459901-43538 Transportation Capital S	121,233.07	0.01%	64	0	64	8	72
802	459901-43539 Transportation Capital S	395,264.45	0.04%	208	0	208	27	235
805	459901-43542 Transportation Capital S	1,256,652.20	0.13%	661	0	661	85	746
806	459901-43543 Transportation Capital S	273,338.80	0.03%	144	0	144	18	162
807	459901-43544 Transportation Capital S	3,148.24	0.00%	2	0	2	0	2

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
810	459901-43547 Transportation Capital S	2,138,464.90	0.22%	$1,125	$0	$1,125	$144	$1,269
811	459901-43548 Transportation Capital S	626,593.57	0.06%	330	0	330	42	372
812	459901-43550 Transportation Capital S	73,062.52	0.01%	38	0	38	5	43
814	459901-43553 Transportation Capital S	182,510.18	0.02%	96	0	96	12	108
815	459901-43554 Transportation Capital S	487,863.00	0.05%	257	0	257	33	290
816	459901-43555 Transportation Capital S	653,023.75	0.07%	343	0	343	44	388
817	459901-43556 Transportation Capital S	50,480.10	0.01%	27	0	27	3	30
818	459901-43557 Transportation Capital S	47,433.00	0.00%	25	0	25	3	28
819	459901-43558 Transportation Capital S	4,234,743.90	0.43%	2,227	0	2,227	286	2,513
820	459901-43559 Transportation Capital S	273,023.06	0.03%	144	0	144	18	162
821	459901-43560 Transportation Capital S	2,974,534.84	0.30%	1,565	0	1,565	201	1,766
822	459901-43561 Transportation Capital S	284,534.75	0.03%	150	0	150	19	169
823	459901-43562 Transportation Capital S	700,487.42	0.07%	368	0	368	47	416
824	459901-43563 Transportation Capital S	650.00	0.00%	0	0	0	0	0
825	459901-43566 Transportation Capital S	1,601,011.07	0.16%	842	0	842	108	950
826	459902-43548 Transport Unreimburse	40,564.78	0.00%	21	0	21	3	24
827	510101-54002 Information Services Ad	696,610.43	0.07%	366	0	366	47	413
829	510201-54002 System Applications	986,988.42	0.10%	519	0	519	67	586
831	510203-10101 One Call Center	342,222.15	0.03%	180	0	180	23	203
832	510301-54002 Computer Services	3,729,325.78	0.38%	1,962	0	1,962	252	2,214
833	510401-54002 Communications Servic	2,680,720.07	0.27%	1,410	0	1,410	181	1,591
835	510501-54001 Systems Acquisition & M	4,467,377.93	0.45%	2,350	0	2,350	302	2,652
836	511101-54002 Geographic Info Systen	606,192.51	0.06%	319	0	319	41	360
837	510801-54003 People Soft Replaceme	5,900.00	0.00%	3	0	3	0	4
838	510901-54003 Desktop	600.00	0.00%	0	0	0	0	0
839	510901-54005 Desktop	192,697.33	0.02%	101	0	101	13	114
840	511001-54003 Network	6,600.00	0.00%	3	0	3	0	4
841	511001-54004 Network	411,896.43	0.04%	217	0	217	28	244
842	520210-10101 Finance Administration	651,691.74	0.07%	343	0	343	44	387
843	520201-10101 Accounting	1,249,368.92	0.13%	657	0	657	84	742
844	520202-10101 Treasury	707,791.28	0.07%	372	0	372	48	420
845	520203-10101 Payroll	489,078.65	0.05%	257	0	257	33	290
846	520204-10101 Collections	183,452.01	0.02%	96	0	96	12	109
847	520215-10101 Business Tax	1,230,620.19	0.13%	647	0	647	83	730
848	520221-10101 Disadvantaged Bus Ent	123,648.95	0.01%	65	0	65	8	73
849	520301-10101 Budget Program	1,234,116.12	0.13%	649	0	649	83	732
850	520304-10101 Internal Audit	13,020.47	0.00%	7	0	7	1	8
852	520220-10101 Purchasing	771,309.64	0.08%	406	0	406	52	458
855	520902-10101 Central Printing	804,849.25	0.08%	423	0	423	54	478
856	540101-10101 Personnel Services	625,224.19	0.06%	329	0	329	42	371
857	540201-10101 Training Program	175,796.90	0.02%	92	0	92	12	104
858	540301-10101 Employment Services	1,122,974.53	0.11%	591	0	591	76	667

Management Services Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
859	540303-10101 Civil Service Board	20,944.90	0.00%	$11	$0	$11	$1	$12
860	540401-10101 Employer/Employee Re	339,099.70	0.03%	178	0	178	23	201
861	540501-10101 Loss Control & Employe	723,593.77	0.07%	381	0	381	49	429
863	540600-63590 Human Resources Mgt	64.00	0.00%	0	0	0	0	0
864	540701-51512 Property Self Insurance	2,551,550.92	0.26%	1,342	0	1,342	172	1,514
865	540702-51502 Liability Self Insurance	8,408,053.31	0.86%	4,422	0	4,422	568	4,991
866	540801-51501 Workers' Comp Insuran	15,625,606.64	1.59%	8,219	0	8,219	1,056	9,274
867	540901-51503 Unemployment Self Insı	378,253.17	0.04%	199	0	199	26	225
868	541001-10101 Employee Benefits	96,797.27	0.01%	51	0	51	7	57
Subtotal		982,576,225.60	100.00%	516,807	0	516,807	66,320	583,126
Direct Bills						0		0
Total						$516,807		$583,126

Basis Units: Total Actual Expenditures by Section-Fund
Source:

Management of Staff Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,291,494.96	0.61%	$3,157	$0	$3,157	$406	$3,563
4	019201-10101 District 2 Infrastructure I	12,738.42	0.01%	31	0	31	4	35
5	019401-10101 District 4 Infrastructure I	26,164.84	0.01%	64	0	64	8	72
8	019601-10101 District 6 Infrastructure I	8,351.56	0.00%	20	0	20	3	23
10	100101-10101, 100201 Office of the M	466,595.17	0.22%	1,140	0	1,140	147	1,287
11	100401-10101 City Manager Admin an	690,309.36	0.33%	1,687	0	1,687	0	1,687
12	100501-10101 Office of Independent R	145,069.31	0.07%	355	0	355	46	400
13	100701-10101 Economic Development	234,111.54	0.11%	572	0	572	74	646
17	120101-10101 City Clerks Operations	319,871.83	0.15%	782	0	782	101	883
19	120102-10101 Records Management	7,541.73	0.00%	18	0	18	2	21
21	140101-10101 Legal Proceedings & Cc	3,229,459.03	1.53%	7,894	0	7,894	1,016	8,910
22	151001-10101 Office of Chief of Police	571,417.65	0.27%	1,397	0	1,397	180	1,577
23	151001-22026 Office of Chief of Police	312,852.52	0.15%	765	0	765	98	863
27	151002-10101 Public Information Offic	57,919.78	0.03%	142	0	142	18	160
29	152001-10101 Personnel	2,902,151.94	1.37%	7,094	0	7,094	913	8,007
30	152002-10101 Fiscal Affairs Bureau	539,331.32	0.26%	1,318	0	1,318	170	1,488
31	152005-10101 Property & Evidence, E	637,708.97	0.30%	1,559	0	1,559	201	1,759
34	152006-10101 Accountability & Compli	265,336.20	0.13%	649	0	649	83	732
35	152009-10101 Training	1,007,257.07	0.48%	2,462	0	2,462	317	2,779
36	152010-10101 Administration	160,151.92	0.08%	391	0	391	50	442
38	152011-10101 Equipment & Supply	301,609.91	0.14%	737	0	737	95	832
39	153001-10101 SW Policing District	7,230,111.87	3.42%	17,673	0	17,673	2,275	19,948
40	153002-10101 CE Policing District	4,277,953.55	2.02%	10,457	0	10,457	1,346	11,803
42	153003-10101 SE Policing District	6,788,022.23	3.21%	16,592	0	16,592	2,136	18,728
44	153004-10101 NE Policing District	6,824,779.03	3.23%	16,682	0	16,682	2,148	18,829
46	153005-10101 NW Policing District	7,426,480.52	3.51%	18,153	0	18,153	2,337	20,490
48	153010-10101 Patrol Administration	1,354,978.14	0.64%	3,312	0	3,312	426	3,738
51	153012-10101 Graffiti	444,713.62	0.21%	1,087	0	1,087	140	1,227
53	153014-10101 VIPR Bureau	172,092.27	0.08%	421	0	421	54	475
54	153015-10101 School Resource Office	2,191,791.64	1.04%	5,357	0	5,357	690	6,047
55	153016-10101 Fresno Area Express U	511,259.15	0.24%	1,250	0	1,250	161	1,411
57	153018-10101 Homeless Taskforce	559,476.46	0.26%	1,368	0	1,368	176	1,544
58	153019-10101 RTCC (Real Time Crim	348,102.17	0.16%	851	0	851	110	960
60	154006-10101 Skywatch	601,075.70	0.28%	1,469	0	1,469	189	1,658
64	154011-10101 Employee Services	83,100.63	0.04%	203	0	203	26	229
65	154012-10101 Volunteer Services	348,113.61	0.16%	851	0	851	110	960
67	154016-10101 K9 Unit	1,107,607.30	0.52%	2,707	0	2,707	349	3,056
68	154017-10101 Communications Cente	4,564,059.02	2.16%	11,156	0	11,156	1,436	12,592
70	154018-10101 Duty Office	493,393.88	0.23%	1,206	0	1,206	155	1,361
72	154020-10101 Support Administration	535,161.30	0.25%	1,308	0	1,308	168	1,477
75	154022-10101 Information Services	603,830.29	0.29%	1,476	0	1,476	190	1,666
76	154023-10101 Traffic Enforcement	3,625,493.69	1.71%	8,862	0	8,862	1,141	10,003

Management of Staff Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
84	154027-10101 Records	956,283.37	0.45%	$2,337	$0	$2,337	$301	$2,638
85	154029-10101 MGPI	66,954.46	0.03%	164	0	164	21	185
86	154030-10101 Crime View Bureau	259,926.94	0.12%	635	0	635	82	717
87	154031-10101 Video Policing	1,029.32	0.00%	3	0	3	0	3
88	154050-10101 Special Events	299,979.19	0.14%	733	0	733	94	828
89	155001-10101 Internal Affairs Bureau	769,537.23	0.36%	1,881	0	1,881	242	2,123
90	155003-10101 Crime Scene Investigati	1,069,162.00	0.51%	2,613	0	2,613	336	2,950
91	155004-10101 Crimes Investigations B	691,953.53	0.33%	1,691	0	1,691	218	1,909
92	155006-10101 Street Violence	3,589,992.79	1.70%	8,775	0	8,775	1,130	9,905
93	155007-10101 Family Justice Bureau	2,710,657.21	1.28%	6,626	0	6,626	853	7,479
94	155008-10101 Major Narcotics	1,103,151.65	0.52%	2,696	0	2,696	347	3,044
96	155010-10101 Investigative Services A	206,296.98	0.10%	504	0	504	65	569
99	155011-10101 CCAT (Career Crim Aut	561,083.03	0.27%	1,371	0	1,371	177	1,548
100	155012-10101 MAGEC	1,274,761.45	0.60%	3,116	0	3,116	401	3,517
101	155017-10101 Vice/Intelligence Unit	609,359.28	0.29%	1,489	0	1,489	192	1,681
102	155018-10101 Violent Crime Impact Te	1,658,975.75	0.78%	4,055	0	4,055	522	4,577
103	155019-10101 Joint Terrorism Task Fo	61,325.25	0.03%	150	0	150	19	169
104	155020-10101 HIDTA Task Force	48,882.16	0.02%	119	0	119	15	135
106	155022-10101 CLO/PLO (Court Liaisor	325,826.26	0.15%	796	0	796	103	899
108	155023-24036 ACT Team	117,504.00	0.06%	287	0	287	37	324
114	156133-22027 HUD 16	166,201.27	0.08%	406	0	406	52	459
115	156134-10101 COPS Hiring	476,142.64	0.23%	1,164	0	1,164	150	1,314
116	156134-22027 COPS Hiring Grant 201	235,157.92	0.11%	575	0	575	74	649
118	156201-22028 ABC/FSU (ZG00058)	78,891.41	0.04%	193	0	193	25	218
133	156277-22051 TCE	24,395.04	0.01%	60	0	60	8	67
138	156281-22028 CalGrip 14	55,673.96	0.03%	136	0	136	18	154
157	158003-24005 Regional Training Sectic	43,561.57	0.02%	106	0	106	14	120
162	160101-10101 Administrative Services	454,090.36	0.21%	1,110	0	1,110	143	1,253
166	160201-10101 Field Operations Comm	20,318,019.90	9.61%	49,663	0	49,663	6,394	56,057
179	160211-24050 Field Ops - NCFPD	2,899,922.11	1.37%	7,088	0	7,088	913	8,001
180	160212-10101 Field Ops - FGFPD	547,365.89	0.26%	1,338	0	1,338	172	1,510
181	160212-24050 Field Ops - FGFPD	1,367,553.00	0.65%	3,343	0	3,343	430	3,773
184	160214-22044 Special Ops - ARFF Uni	380,604.66	0.18%	930	0	930	120	1,050
185	160215-10101 Reimbursable Mutual Ai	143,393.17	0.07%	350	0	350	45	396
187	160301-10101 Community Risk Reduc	1,057,243.27	0.50%	2,584	0	2,584	333	2,917
192	160306-10101 Business & Fiscal Servi	284,971.12	0.13%	697	0	697	90	786
198	160501-10101 Training, Edu & Safety I	1,061,929.35	0.50%	2,596	0	2,596	334	2,930
201	160502-10101 EMS Trng, Edu & Safet	95,014.16	0.04%	232	0	232	30	262
203	160601-10101 Logistics Unit-Fleet Mgr	616,036.84	0.29%	1,506	0	1,506	194	1,700
204	160602-10101 Logistics Unit-Central S	119,564.67	0.06%	292	0	292	38	330
206	160604-10101 Logistics Unit -Facility M	59,397.82	0.03%	145	0	145	19	164
207	160605-10101 Tech & Personnel Svs U	442,428.45	0.21%	1,081	0	1,081	139	1,221

Management of Staff Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
209	160607-10101 Fire Marshals Unit	561,539.15	0.27%	$1,373	$0	$1,373	$177	$1,549
214	170101-10101 Parks & Rec Admin & M	560,394.99	0.27%	1,370	0	1,370	176	1,546
215	170102-10101 Community Events & O	149,465.79	0.07%	365	0	365	47	412
217	170102-24017 Community Events & O	146.00	0.00%	0	0	0	0	0
222	170301-10101 Recreation Services	480,178.25	0.23%	1,174	0	1,174	151	1,325
223	170302-10101 Neighborhood Parks An	88,168.69	0.04%	216	0	216	28	243
227	170303-10101 Community Sports	14,269.73	0.01%	35	0	35	4	39
230	170306-10101 Action Sports	457.00	0.00%	1	0	1	0	1
233	170311-10101 Youth Sports	11,293.10	0.01%	28	0	28	4	31
235	170502-10101 Parks Planned Maintena	987,801.50	0.47%	2,414	0	2,414	311	2,725
236	170502-22032 Parks Planned Maintena	75.01	0.00%	0	0	0	0	0
238	170502-30127 Parks Planned Maintena	76.13	0.00%	0	0	0	0	0
239	170502-30134 Parks Planned Maintena	871.50	0.00%	2	0	2	0	2
241	170503-10101 Parks Custodial Mainter	417,592.65	0.20%	1,021	0	1,021	131	1,152
244	170506-10101 PW Landscape Mainten	329,173.14	0.16%	805	0	805	104	908
245	170506-22032 PW Landscape Mainten	50.27	0.00%	0	0	0	0	0
249	170601-10101 After School Recreation	8,306.28	0.00%	20	0	20	3	23
252	170601-24048 After School Recreation	58,603.02	0.03%	143	0	143	18	162
253	170602-10101 Fresno Best	195.00	0.00%	0	0	0	0	1
255	170602-24048 Fresno Best	45,840.70	0.02%	112	0	112	14	126
256	170603-10101 Community Science	20,901.06	0.01%	51	0	51	7	58
258	170603-24048 Community Science	32,301.64	0.02%	79	0	79	10	89
259	170604-10101 Senior Citizen Program	92,600.73	0.04%	226	0	226	29	255
260	170605-10101 Aquatics Program	30,243.02	0.01%	74	0	74	10	83
266	170607-10101 Community Services Ac	257,063.15	0.12%	628	0	628	81	709
267	170607-22031 Community Services Ac	1,457.04	0.00%	4	0	4	0	4
273	172002-45001 Riverside Golf Course	25,223.12	0.01%	62	0	62	8	70
282	179901-22096 Parks & Rec Capital Se	6,717.02	0.00%	16	0	16	2	19
283	179901-24017 Parks & Rec Capital Se	2,616.23	0.00%	6	0	6	1	7
284	179901-30134 Parks & Rec Capital Se	2,744.82	0.00%	7	0	7	1	8
287	179901-31509 Parks & Rec Capital Se	72,763.26	0.03%	178	0	178	23	201
288	179901-31510 Parks & Rec Capital Se	51,619.98	0.02%	126	0	126	16	142
289	180101-10101 Public Works Admin & M	21,072.09	0.01%	52	0	52	7	58
290	180101-22508 Public Works Admin & M	54,730.02	0.03%	134	0	134	17	151
291	180102-10101 PW Admin- Cap Lbr to	3,892.33	0.00%	10	0	10	1	11
292	180105-10101 ADA Program	37,022.52	0.02%	90	0	90	12	102
293	180105-22508 ADA Program	26,967.07	0.01%	66	0	66	8	74
296	180106-46503 Admn CAP Administrati	809,853.02	0.38%	1,980	0	1,980	255	2,234
297	180201-10101 General Engineering	492,462.25	0.23%	1,204	0	1,204	155	1,359
298	180201-22508 General Engineering	478.50	0.00%	1	0	1	0	1
299	180202-10101 Real Estate & Lease Se	28,843.90	0.01%	71	0	71	9	80
300	180203-10101 Land Section	156,330.84	0.07%	382	0	382	49	431

Management of Staff Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
301	180204-10101 Engr Svc-Cap Lbr to be	17,178.32	0.01%	$42	$0	$42	$5	$47
302	180204-22508 Engr Svc-Cap Lbr to be	16,338.74	0.01%	40	0	40	5	45
304	180207-46503 T&E CAP Administratio	119,994.40	0.06%	293	0	293	38	331
305	180231-10101 Traffic Operations	301,064.33	0.14%	736	0	736	95	831
306	180231-22508 Traffic Operations	77,169.47	0.04%	189	0	189	24	213
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	405,835.80	0.19%	992	0	992	128	1,120
310	180232-46501 Traffic Operations Cent	1,170.86	0.00%	3	0	3	0	3
312	180233-10101 Transportation Planning	201,284.17	0.10%	492	0	492	63	555
313	180233-22508 Transportation Planning	93,851.66	0.04%	229	0	229	30	259
314	180234-10101 Traffic Oper Capital Lab	609.94	0.00%	1	0	1	0	2
315	180234-22508 Traffic Oper Capital Lab	19,956.01	0.01%	49	0	49	6	55
316	180411-10101 Project Management	347.01	0.00%	1	0	1	0	1
317	180411-22508 Project Management	116,752.12	0.06%	285	0	285	37	322
319	180412-22508 Proj Mgt Cap Lbr to be A	42,834.10	0.02%	105	0	105	13	118
321	180414-22508 Design Services	24,524.70	0.01%	60	0	60	8	68
323	180415-22508 Design Services_Cap L	9,433.95	0.00%	23	0	23	3	26
324	180421-10101 Capital Management Ac	19,543.62	0.01%	48	0	48	6	54
325	180421-22508 Capital Management Ac	9,779.86	0.00%	24	0	24	3	27
326	180422-10101 Surveying	14,785.28	0.01%	36	0	36	5	41
327	180423-10101 Subdivision Inspection	322,798.64	0.15%	789	0	789	102	891
331	180425-22508 Const Mgt Cap Lbr to be	35,154.82	0.02%	86	0	86	11	97
333	180427-46503 Capital CAP Administra	124,096.15	0.06%	303	0	303	39	342
334	181201-51001 Building Maintenance	778,113.78	0.37%	1,902	0	1,902	245	2,147
335	181201-53001 Building Maintenance	22,795.45	0.01%	56	0	56	7	63
336	181205-51003 Fac Repair & Replace F	18,869.26	0.01%	46	0	46	6	52
337	181206-46503 Facilities CAP Administ	110,817.77	0.05%	271	0	271	35	306
338	181210-51001 Reimbursable Minor Ca	296,399.09	0.14%	724	0	724	93	818
341	181501-20102 Street Maintenance	327,915.52	0.16%	802	0	802	103	905
342	181501-20103 Street Maintenance	650,659.36	0.31%	1,590	0	1,590	205	1,795
343	181501-22506 Street Maintenance	1,117,345.90	0.53%	2,731	0	2,731	352	3,083
345	181502-41501 Street Cleaning	789,526.60	0.37%	1,930	0	1,930	248	2,178
346	181504-20103 Street Maint-Cap Lbr to	75,460.00	0.04%	184	0	184	24	208
347	181504-22506 Street Maint-Cap Lbr to	6,855.45	0.00%	17	0	17	2	19
357	181516-46503 Streets CAP Administra	172,223.19	0.08%	421	0	421	54	475
359	181601-41008 PW Street Tree Mainter	63,296.58	0.03%	155	0	155	20	175
360	181601-41501 PW Street Tree Mainter	256,503.92	0.12%	627	0	627	81	708
369	181610-41501 Median Island Maintena	1,137,628.05	0.54%	2,781	0	2,781	358	3,139
372	181615-24055 LLMD/CFD Maintenanc	1,150.88	0.00%	3	0	3	0	3
373	181615-30506 LLMD/CFD Maintenanc	201,629.81	0.10%	493	0	493	63	556
374	181615-30509 LLMD/CFD Maintenanc	470,506.43	0.22%	1,150	0	1,150	148	1,298
375	181615-30517 LLMD/CFD Maintenenc	238,352.02	0.11%	583	0	583	75	658

Management of Staff Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
377	181620-10101 Park Maintenance	849,476.42	0.40%	$2,076	$0	$2,076	$267	$2,344
380	181630-46503 Landscape CAP Admini	267,418.63	0.13%	654	0	654	84	738
381	182001-10101 Streetlight Maintenance	47,153.40	0.02%	115	0	115	15	130
382	182001-20101 Streetlight Maintenance	820,800.24	0.39%	2,006	0	2,006	258	2,265
384	182001-46501 Streetlight Maintenance	97,797.16	0.05%	239	0	239	31	270
385	182001-46502 Streetlight Maintenance	28,024.93	0.01%	69	0	69	9	77
386	182003-20101 Tra Sig/Lght-Cap Lbr to	13,241.68	0.01%	32	0	32	4	37
387	182005-46503 TSSL CAP Administrati	74,366.91	0.04%	182	0	182	23	205
469	186010-31655 Property Acquisition	5,088.84	0.00%	12	0	12	2	14
473	189901-10101 Street Works	205,941.19	0.10%	503	0	503	65	568
475	189901-20102 Street Works	130,764.47	0.06%	320	0	320	41	361
476	189901-22095 Street Works	10,941.99	0.01%	27	0	27	3	30
477	189901-22506 Street Works	549.30	0.00%	1	0	1	0	2
478	189901-22513 Street Works	2,102.58	0.00%	5	0	5	1	6
480	189901-30154 Street Works	38,727.43	0.02%	95	0	95	12	107
482	189901-30522 Street Works	9,410.93	0.00%	23	0	23	3	26
483	189901-30523 Street Works	7,268.21	0.00%	18	0	18	2	20
484	189901-31516 Street Works	6,534.47	0.00%	16	0	16	2	18
488	189901-22003 Street Works	158,075.31	0.07%	386	0	386	50	436
489	189901-22048 Street Works	1,572,212.63	0.74%	3,843	0	3,843	495	4,338
490	189901-22056 Street Works	354.81	0.00%	1	0	1	0	1
491	189901-22504 Street Works	129,861.86	0.06%	317	0	317	41	358
492	189901-22507 Street Works	46,239.66	0.02%	113	0	113	15	128
493	189901-22508 Street Works	73,689.08	0.03%	180	0	180	23	203
494	189901-22509 Street Works	39,400.59	0.02%	96	0	96	12	109
495	189901-22510 Street Works	14,811.06	0.01%	36	0	36	5	41
496	189901-22511 Street Works	6,921.86	0.00%	17	0	17	2	19
497	189901-22512 Street Works	451.67	0.00%	1	0	1	0	1
499	189901-24009 Street Works	101,712.93	0.05%	249	0	249	32	281
502	189901-24053 Street Works	64,035.03	0.03%	157	0	157	20	177
503	189901-24055 Street Works	15,550.43	0.01%	38	0	38	5	43
504	189901-24061 Street Works	36,897.35	0.02%	90	0	90	12	102
506	189901-26001 Street Works	159,069.69	0.08%	389	0	389	50	439
507	189901-26002 Street Works	306,560.54	0.14%	749	0	749	96	846
508	189901-30102 Street Works	20,980.03	0.01%	51	0	51	7	58
509	189901-30143 Street Works	846.43	0.00%	2	0	2	0	2
511	189901-30151 Street Works	4,692.59	0.00%	11	0	11	1	13
513	189901-30501 Street Works	1,418.93	0.00%	3	0	3	0	4
515	189901-30504 Street Works	1,235.36	0.00%	3	0	3	0	3
516	189901-30506 Street Works	447.86	0.00%	1	0	1	0	1
517	189901-30509 Street Works	21,141.93	0.01%	52	0	52	7	58
518	189901-30510 Street Works	267.71	0.00%	1	0	1	0	1

Management of Staff Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
519	189901-30513 Street Works	200.79	0.00%	$0	$0	$0	$0	$1
520	189901-30517 Street Works	39,841.78	0.02%	97	0	97	13	110
521	189901-30518 Street Works	93.64	0.00%	0	0	0	0	0
522	189901-30521 Street Works	372.90	0.00%	1	0	1	0	1
523	189901-31578 Street Works	290.43	0.00%	1	0	1	0	1
525	189901-31641 Street Works	55,762.81	0.03%	136	0	136	18	154
526	189901-41501 Street Works	2,010.36	0.00%	5	0	5	1	6
527	189901-46501 Street Works	22,655.20	0.01%	55	0	55	7	63
532	200301-50104 Retirement Accounting	965,333.15	0.46%	2,360	0	2,360	304	2,663
551	400101-10101 Administration & Manag	201,231.94	0.10%	492	0	492	63	555
552	400102-10101 Accounting & Cashierin	90,825.63	0.04%	222	0	222	29	251
553	400104-10101 Records Section	98,762.25	0.05%	241	0	241	31	272
554	400204-10101 Inspection Services	1,945,857.93	0.92%	4,756	0	4,756	612	5,369
555	400205-10101 Permit Center	1,227,845.49	0.58%	3,001	0	3,001	386	3,388
556	400205-24066 Permit Center	791.72	0.00%	2	0	2	0	2
557	456401-50501 Fleet Equip. Maintenanc	3,358,264.36	1.59%	8,209	0	8,209	1,057	9,265
558	400301-10101 Advance Planning	596,574.37	0.28%	1,458	0	1,458	188	1,646
562	400302-10101 Current Planning	1,187,954.33	0.56%	2,904	0	2,904	374	3,278
563	400302-26001 Current Planning	76,741.80	0.04%	188	0	188	24	212
568	400603-10101 Housing Rehabiliation	30,601.95	0.01%	75	0	75	10	84
571	400603-20533 Housing Rehabiliation	5,113.99	0.00%	13	0	13	2	14
575	400604-22038 Home Buyer Assistance	8,903.54	0.00%	22	0	22	3	25
577	400606-10101 Mobile Home Rent Revi	1,547.62	0.00%	4	0	4	0	4
578	400702-10101 Community Revitalizatic	2,330,127.14	1.10%	5,696	0	5,696	733	6,429
579	400702-24024 Community Revitalizatic	141,473.68	0.07%	346	0	346	45	390
580	400801-10101 Sustainable Fresno	6,344.84	0.00%	16	0	16	2	18
582	400801-20532 Sustainable Fresno	106,719.13	0.05%	261	0	261	34	294
584	400901-10101 Local Business Initiative	96,340.85	0.05%	235	0	235	30	266
589	400950-10101 Historic Preservation Se	58,729.09	0.03%	144	0	144	18	162
591	401001-10101 Parking Division - DARM	1,074,213.10	0.51%	2,626	0	2,626	338	2,964
595	402105-10101 CDBG Administration	38.22	0.00%	0	0	0	0	0
596	402105-20501 CDBG Administration	329,175.29	0.16%	805	0	805	104	908
599	402105-22084 CDBG/HOME Admin	107,430.18	0.05%	263	0	263	34	296
601	402150-20501 Historic Preservation Se	1,002.81	0.00%	2	0	2	0	3
604	402162-10101 Housing Development	44,414.17	0.02%	109	0	109	14	123
605	402162-20501 Housing Development	(82.34)	0.00%	(0)	0	(0)	(0)	(0)
606	402162-22084 Housing Development	6,953.41	0.00%	17	0	17	2	19
608	402163-10101 Housing Rehabilitation	1,404.14	0.00%	3	0	3	0	4
609	402163-20501 Housing Rehabiliation	138,283.87	0.07%	338	0	338	44	382
612	402163-22084 Housing Rehabiliation	32,020.76	0.02%	78	0	78	10	88
617	402165-20501 Homeless Services	(0.08)	0.00%	(0)	0	(0)	(0)	(0)
618	402165-22085 Homeless Services	37,525.17	0.02%	92	0	92	12	104

Management of Staff Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
620	402167-10101 Community Revitalizatic	55,749.07	0.03%	$136	$0	$136	$18	$154
621	402167-20501 Community Revitalizatic	666,166.30	0.32%	1,628	0	1,628	210	1,838
623	402168-20501 HUD Lead Pain	74.48	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	7,827.69	0.00%	19	0	19	2	22
626	402169-22084 Housing Services	1,677.19	0.00%	4	0	4	1	5
627	402169-22098 Housing Services	8,922.97	0.00%	22	0	22	3	25
629	402172-20501 After School Recreation	143,272.30	0.07%	350	0	350	45	395
630	402173-20501 Senior Citizen Program	493.50	0.00%	1	0	1	0	1
631	402174-20501 Parks & Rec Capital Se	4,231.77	0.00%	10	0	10	1	12
632	402182-20501 Street Works	248,714.28	0.12%	608	0	608	78	686
635	409901-10101 Development Dept Capi	12,741.36	0.01%	31	0	31	4	35
639	410101-55001 Public Utilities Admin	521,370.21	0.25%	1,274	0	1,274	164	1,438
640	410102-55001 Utility Engineering & Pla	1,473,112.80	0.70%	3,601	0	3,601	464	4,064
658	410401-52507 UB&C Administration	332,412.42	0.16%	813	0	813	105	917
659	410402-52507 UB&C Customer Servic	925,258.44	0.44%	2,262	0	2,262	291	2,553
660	410403-52507 UB&C Collection/Spec E	954,495.15	0.45%	2,333	0	2,333	300	2,633
661	410404-52507 UB&C Satellite Collectic	153,753.63	0.07%	376	0	376	48	424
663	411001-40101 Water Operations	9,124,359.51	4.32%	22,303	0	22,303	2,871	25,174
666	411201-40529 Recycled Water Distrib	197.98	0.00%	0	0	0	0	1
667	411501-40101 Water Capital Projects	604,766.01	0.29%	1,478	0	1,478	190	1,669
668	411501-40103 Water Capital Projects	398,374.93	0.19%	974	0	974	125	1,099
669	411501-40110 Water Capital Projects	46,197.12	0.02%	113	0	113	15	127
672	411501-40122 Water Capital Projects	2,011.91	0.00%	5	0	5	1	6
673	411501-40123 Water Capital Projects	3,209.36	0.00%	8	0	8	1	9
675	411501-40147 Water Capital Projects	54,363.92	0.03%	133	0	133	17	150
676	411501-40161 Water Capital Projects	53,235.43	0.03%	130	0	130	17	147
677	411501-40162 Water Capital Projects	62,534.08	0.03%	153	0	153	20	173
678	411501-40168 Water Capital Projects	74,516.61	0.04%	182	0	182	23	206
680	411501-40184 Water Capital Projects	76,710.77	0.04%	188	0	188	24	212
681	411501-40188 Water Capital Projects	69,221.30	0.03%	169	0	169	22	191
682	411501-40195 Water Capital Projects	6,251.54	0.00%	15	0	15	2	17
683	412001-41001 Container Acquisition &	190,092.03	0.09%	465	0	465	60	524
684	412002-41001 Landfill	36,851.34	0.02%	90	0	90	12	102
685	412004-41001 Recycling	11,064.34	0.01%	27	0	27	3	31
688	412007-41001 Solid Wste Coll & Disp-I	5,255,323.34	2.49%	12,846	0	12,846	1,654	14,499
691	412010-41001 Litter Control	620,602.13	0.29%	1,517	0	1,517	195	1,712
693	412011-41001 Operation Clean Up	1,131,881.96	0.54%	2,767	0	2,767	356	3,123
697	412019-41501 Homeless Initiative	217,263.82	0.10%	531	0	531	68	599
699	412502-41003 Landfill Closure	10,037.63	0.00%	25	0	25	3	28
700	413501-40501 Sewer System	309,571.80	0.15%	757	0	757	97	854
701	413501-40525 Sewer System	3,680.53	0.00%	9	0	9	1	10
703	414004-40501 Liquid WasteTreatment	6,248,879.94	2.96%	15,274	0	15,274	1,966	17,241

Management of Staff Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
704	414006-40501 Pretreatment	1,171,652.71	0.55%	$2,864	$0	$2,864	$369	$3,233
705	414007-40501 N. Fresno WW Reclam	92,392.41	0.04%	226	0	226	29	255
706	414008-40501 Wastewater Collection	1,836,400.84	0.87%	4,489	0	4,489	578	5,067
707	414009-40501 Tertiary Treatment	158,237.70	0.07%	387	0	387	50	437
709	414501-40501 Improvement Projects-V	282,230.59	0.13%	690	0	690	89	779
711	414501-40527 Improvement Projects-V	71,671.14	0.03%	175	0	175	23	198
712	414501-40528 Improvement Projects-V	96,376.68	0.05%	236	0	236	30	266
714	430101-42001 FAT Admin & Managem	417,512.07	0.20%	1,021	0	1,021	131	1,152
715	430102-42001 FYI Operations & Maint	1,085,519.83	0.51%	2,653	0	2,653	342	2,995
716	430103-42001 FYI Security & Safety	989,928.01	0.47%	2,420	0	2,420	312	2,731
717	430104-42001 Field Operations & Mair	790,118.28	0.37%	1,931	0	1,931	249	2,180
718	430107-42001 Airports Marketing	163,466.87	0.08%	400	0	400	51	451
719	430108-42001 Airports Finance	370,614.52	0.18%	906	0	906	117	1,023
720	430109-42001 Airports Property Manag	286,774.96	0.14%	701	0	701	90	791
721	430110-42001 Airports Information Tec	87,057.93	0.04%	213	0	213	27	240
723	430201-42501 FCH Airport Operations	149,435.48	0.07%	365	0	365	47	412
726	430501-42044 Airports Projects Admin	327,008.02	0.15%	799	0	799	103	902
727	439901-42040 Airport Federal Funded	311,877.19	0.15%	762	0	762	98	860
730	439902-42042 Airport Local Funded Pr	8,021.36	0.00%	20	0	20	3	22
732	439903-42040 Airport Misc Funded Pro	28,215.59	0.01%	69	0	69	9	78
733	439906-42040 Airport Noise Projects	8,945.47	0.00%	22	0	22	3	25
741	449901-30142 Convention Center Capi	4,658.73	0.00%	11	0	11	1	13
743	449901-47003 Convention Center Capi	8,449.89	0.00%	21	0	21	3	23
746	451001-43502 Administration	726,602.68	0.34%	1,776	0	1,776	229	2,005
749	451002-43502 Weekday Servive	7,953,946.66	3.76%	19,442	0	19,442	2,503	21,945
751	451003-22505 Night Service	828,465.82	0.39%	2,025	0	2,025	261	2,286
752	451003-43502 Night Service	177,523.40	0.08%	434	0	434	56	490
755	451004-43502 Weekend Service	1,637,816.64	0.77%	4,003	0	4,003	515	4,519
757	451004-43505 Weekend Service	54,268.04	0.03%	133	0	133	17	150
758	451005-22505 15 Minute Frequencies	703,790.71	0.33%	1,720	0	1,720	221	1,942
761	451005-43505 15 Minute Frequencies	538,988.29	0.25%	1,317	0	1,317	170	1,487
766	452001-43504 Administration	805,834.27	0.38%	1,970	0	1,970	254	2,223
768	452002-43504 Weekday Service	1,297,767.37	0.61%	3,172	0	3,172	408	3,581
769	452003-43504 Night Service	274,067.75	0.13%	670	0	670	86	756
770	452004-43504 Weekend Service	305,393.38	0.14%	746	0	746	96	843
771	452005-43504 15 Min Frequencies	189,754.44	0.09%	464	0	464	60	524
773	452007-43504 Shelter Crew	275,404.60	0.13%	673	0	673	87	760
774	453001-22505 Administration	112,130.50	0.05%	274	0	274	35	309
775	453001-43502 Administration	999,187.35	0.47%	2,442	0	2,442	314	2,757
776	453001-43504 Administration	112,130.42	0.05%	274	0	274	35	309
778	454001-43502 Administration	139,946.69	0.07%	342	0	342	44	386
780	454008-43502 HandyRide	55,579.78	0.03%	136	0	136	17	153

Management of Staff Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
782	454009-43502 Certifications	11,560.15	0.01%	$28	$0	$28	$4	$32
784	455001-43504 Administration	16,630.17	0.01%	41	0	41	5	46
786	455010-43504 Planning Administration	77,401.72	0.04%	189	0	189	24	214
787	455011-43504 Marketing	54,995.76	0.03%	134	0	134	17	152
788	456101-50501 Public Safety Fleet Mair	1,617.69	0.00%	4	0	4	1	4
793	456501-50502 Fleet Equip. Acquisition	287,646.51	0.14%	703	0	703	91	794
797	459901-43525 Transportation Capital S	59,111.14	0.03%	144	0	144	19	163
799	459901-43532 Transportation Capital S	41,057.38	0.02%	100	0	100	13	113
811	459901-43548 Transportation Capital S	300,583.20	0.14%	735	0	735	95	829
816	459901-43555 Transportation Capital S	26,397.92	0.01%	65	0	65	8	73
826	459902-43548 Transport Unreimburse	118.27	0.00%	0	0	0	0	0
827	510101-54002 Information Services Ad	406,128.74	0.19%	993	0	993	128	1,121
829	510201-54002 System Applications	556,652.46	0.26%	1,361	0	1,361	175	1,536
831	510203-10101 One Call Center	126,658.66	0.06%	310	0	310	40	349
832	510301-54002 Computer Services	1,861,705.22	0.88%	4,551	0	4,551	586	5,136
833	510401-54002 Communications Servic	372,805.53	0.18%	911	0	911	117	1,029
836	511101-54002 Geographic Info Syster	456,051.64	0.22%	1,115	0	1,115	144	1,258
842	520210-10101 Finance Administration	397,426.20	0.19%	971	0	971	125	1,096
843	520201-10101 Accounting	547,199.01	0.26%	1,338	0	1,338	172	1,510
844	520202-10101 Treasury	256,843.39	0.12%	628	0	628	81	709
845	520203-10101 Payroll	284,950.07	0.13%	697	0	697	90	786
846	520204-10101 Collections	94,921.83	0.04%	232	0	232	30	262
847	520215-10101 Business Tax	556,218.73	0.26%	1,360	0	1,360	175	1,535
848	520221-10101 Disadvantaged Bus Ent	69,698.36	0.03%	170	0	170	22	192
849	520301-10101 Budget Program	661,936.21	0.31%	1,618	0	1,618	208	1,826
852	520220-10101 Purchasing	402,779.15	0.19%	985	0	985	127	1,111
855	520902-10101 Central Printing	80,456.33	0.04%	197	0	197	25	222
856	540101-10101 Personnel Services	370,871.40	0.18%	907	0	907	117	1,023
857	540201-10101 Training Program	109,381.31	0.05%	267	0	267	34	302
858	540301-10101 Employment Services	592,680.09	0.28%	1,449	0	1,449	187	1,635
859	540303-10101 Civil Service Board	12,758.90	0.01%	31	0	31	4	35
860	540401-10101 Employer/Employee Re	203,129.79	0.10%	497	0	497	64	560
861	540501-10101 Loss Control & Employe	496,070.00	0.23%	1,213	0	1,213	156	1,369
864	540701-51512 Property Self Insurance	257,202.79	0.12%	629	0	629	81	710
865	540702-51502 Liability Self Insurance	261,221.72	0.12%	639	0	639	82	721

Management of Staff Allocations **Dept:11 100401-10101 City Manager Admin and Mgmt**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	211,433,876.96	100.00%	516,807	0	516,807	66,320	583,126
Direct Bills					0		0
Total					$516,807		$583,126

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
3	010101-10801 City Council	$1,494	$3,563	$5,057
4	019201-10101 District 2 Infrastructure I	20	35	55
5	019401-10101 District 4 Infrastructure I	28	72	101
6	019401-20102 District 4 Infrastructure I	2	0	2
7	019501-10101 District 5 Infrastructure I	1	0	1
8	019601-10101 District 6 Infrastructure I	52	23	75
10	100101-10101, 100201 Office of the M	425	1,287	1,712
11	100401-10101 City Manager Admin an	572	1,687	2,259
12	100501-10101 Office of Independent R	122	400	522
13	100701-10101 Economic Development	232	646	878
17	120101-10101 City Clerks Operations	449	883	1,332
18	120100-10101 City Clerk's Office Divisi	1	0	1
19	120102-10101 Records Management	7	21	28
20	140100-10101 City Attorney's Office Di	(0)	0	(0)
21	140101-10101 Legal Proceedings & Co	2,959	8,910	11,869
22	151001-10101 Office of Chief of Police	1,689	1,577	3,265
23	151001-22026 Office of Chief of Police	651	863	1,514
25	151001-48001 Office of Chief of Police	817	0	817
27	151002-10101 Public Information Office	52	160	211
28	151009-10101 Office of the Chief -Trai	14	0	14
29	152001-10101 Personnel	2,957	8,007	10,964
30	152002-10101 Fiscal Affairs Bureau	445	1,488	1,933
31	152005-10101 Property & Evidence, E	715	1,759	2,474
33	152005-31586 Property & Evidence, E	147	0	147
34	152006-10101 Accountability & Compli	261	732	993
35	152009-10101 Training	1,307	2,779	4,086
36	152010-10101 Administration	12,501	442	12,943
38	152011-10101 Equipment & Supply	274	832	1,106
39	153001-10101 SW Policing District	7,453	19,948	27,401
40	153002-10101 CE Policing District	3,909	11,803	15,712
41	153002-31586 CE Policing District	70	0	70
42	153003-10101 SE Policing District	6,958	18,728	25,686
43	153003-31586 SE Policing District	31	0	31
44	153004-10101 NE Policing District	7,040	18,829	25,869
45	153004-31586 NE Policing District	1	0	1
46	153005-10101 NW Policing District	7,682	20,490	28,172
47	153009-10101 Patrol Training	248	0	248
48	153010-10101 Patrol Administration	1,446	3,738	5,184
49	153010-31586 Patrol Administration	0	0	0
51	153012-10101 Graffiti	446	1,227	1,673
52	153013-10101 Cal Trans Litter Progran	7	0	7

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
53	153014-10101 VIPR Bureau	$161	$475	$636
54	153015-10101 School Resource Office	2,241	6,047	8,288
55	153016-10101 Fresno Area Express U	514	1,411	1,925
57	153018-10101 Homeless Taskforce	540	1,544	2,083
58	153019-10101 RTCC (Real Time Crim	441	960	1,401
59	154000-24003 Support & Special Servl	0	0	0
60	154006-10101 Skywatch	770	1,658	2,428
61	154006-24003 Skywatch	53	0	53
63	154009-10101 Support Training	25	0	25
64	154011-10101 Employee Services	129	229	358
65	154012-10101 Volunteer Services	353	960	1,313
66	154015-10101 Mounted Patrol	6	0	6
67	154016-10101 K9 Unit	1,217	3,056	4,273
68	154017-10101 Communications Cente	4,364	12,592	16,957
69	154017-31586 Communications Cente	175	0	175
70	154018-10101 Duty Office	510	1,361	1,871
71	154019-10101 Call Diversion	8	0	8
72	154020-10101 Support Administration	785	1,477	2,262
73	154020-24003 Support Administration	6	0	6
75	154022-10101 Information Services	795	1,666	2,461
76	154023-10101 Traffic Enforcement	3,952	10,003	13,955
78	154023-24036 Traffic Enforcement	95	0	95
80	154025-10101 SWAT	138	0	138
82	154026-10101 EOD(Bomb Unit)	20	0	20
84	154027-10101 Records	983	2,638	3,622
85	154029-10101 MGPI	59	185	243
86	154030-10101 Crime View Bureau	231	717	949
87	154031-10101 Video Policing	60	3	63
88	154050-10101 Special Events	320	828	1,147
89	155001-10101 Internal Affairs Bureau	786	2,123	2,909
90	155003-10101 Crime Scene Investigati	1,031	2,950	3,981
91	155004-10101 Crimes Investigations B	757	1,909	2,666
92	155006-10101 Street Violence	4,095	9,905	14,000
93	155007-10101 Family Justice Bureau	2,773	7,479	10,251
94	155008-10101 Major Narcotics	1,246	3,044	4,289
95	155009-10101 Investigative Service Tr	26	0	26
96	155010-10101 Investigative Services A	215	569	785
98	155010-24036 Investigative Services A	7	0	7
99	155011-10101 CCAT (Career Crim Aut	596	1,548	2,144
100	155012-10101 MAGEC	1,387	3,517	4,904
101	155017-10101 Vice/Intelligence Unit	621	1,681	2,302

Allocation Summary **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Management Services	Management of Staff	Total
102	155018-10101 Violent Crime Impact Te	$1,913	$4,577	$6,490
103	155019-10101 Joint Terrorism Task Fo	74	169	243
104	155020-10101 HIDTA Task Force	77	135	212
106	155022-10101 CLO/PLO (Court Liaisor	317	899	1,216
107	155023-10101 ACT Team	0	0	0
108	155023-24036 ACT Team	128	324	452
112	156132-10101 HUD 15	13	0	13
114	156133-22027 HUD 16	152	459	611
115	156134-10101 COPS Hiring	556	1,314	1,869
116	156134-22027 COPS Hiring Grant 201	235	649	884
117	156201-10101 ABC/FSU (ZG00058)	1	0	1
118	156201-22028 ABC/FSU (ZG00058)	61	218	279
129	156275-10101 State CalGrip 13-14	3	0	3
132	156277-10101 TCE	6	0	6
133	156277-22051 TCE	28	67	95
135	156279-22040 HSG14	75	0	75
136	156280-22028 PSN 2014	223	0	223
138	156281-22028 CalGrip 14	344	154	498
139	156282-22028 STEP	304	0	304
141	156284-22028 SORNA Grant	15	0	15
146	156416-22014 SLESF 14-15	0	0	0
147	156417-22014 SLESF 15-16	589	0	589
149	156514-22041 JAG 13	0	0	0
150	156515-22041 JAG 14 Grants	91	0	91
151	156516-22041 JAG 15 Grants	103	0	103
152	156601-10101 Byrne Recovery	6	0	6
153	157001-24003 Police Dept Seized Ass	65	0	65
154	158001-24005 P.O.S.T. Training Sectic	79	0	79
156	158003-10101 Regional Training Sectic	4	0	4
157	158003-24005 Regional Training Sectic	150	120	270
158	158004-24005 Decisions for Life	0	0	0
159	159801-70211 Police Phase 1 Projects	1,081	0	1,081
160	159802-70212 PD HVAC Chiller	93	0	93
161	159901-30140 Police Dept Capital Sec	21	0	21
162	160101-10101 Administrative Services	852	1,253	2,105
163	160103-10101 Public Outreach Unit	13	0	13
164	160104-10101 Recruitment Services	15	0	15
165	160200-10101 Fire Suppress & Emerg	0	0	0
166	160201-10101 Field Operations Comm	27,076	56,057	83,134
167	160201-22035 Field Operations Comm	59	0	59
168	160201-22044 Field Operations Comm	4	0	4

Allocation Summary **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Management Services	Management of Staff	Total
171	160202-10101 Field Ops - Museum	$0	$0	$0
172	160203-10101 Field Ops - Honor Guar	60	0	60
173	160204-10101 Special Ops - HazMat U	42	0	42
174	160205-10101 Special Ops - USAR Un	16	0	16
175	160206-10101 Emergency Medical Svc	0	0	0
178	160211-10101 Field Ops - NCFPD	57	0	57
179	160211-24050 Field Ops - NCFPD	3,202	8,001	11,203
180	160212-10101 Field Ops - FGFPD	597	1,510	2,107
181	160212-24050 Field Ops - FGFPD	720	3,773	4,493
182	160213-10101 Special Ops HSEMO &	1	0	1
183	160214-10101 Special Ops - ARFF Uni	7	0	7
184	160214-22044 Special Ops - ARFF Uni	506	1,050	1,556
185	160215-10101 Reimbursable Mutual Ai	319	396	715
186	160300-10101 Fire Prevention & Invest	0	0	0
187	160301-10101 Community Risk Reduc	1,105	2,917	4,022
189	160302-10101 Fire Investigation	17	0	17
190	160304-10101 Public Education	2	0	2
191	160305-10101 CRRU Hazmat Conf SP	0	0	0
192	160306-10101 Business & Fiscal Servi	262	786	1,048
194	160401-10101 Repairs & Maintenance	3	0	3
195	160402-10101 Training	5	0	5
196	160500-10101 Fire Training Division	0	0	0
198	160501-10101 Training, Edu & Safety U	1,082	2,930	4,012
199	160501-24020 Training, Edu & Safety U	1	0	1
201	160502-10101 EMS Trng, Edu & Safet	110	262	372
202	160600-10101 Fire Support Services D	0	0	0
203	160601-10101 Logistics Unit-Fleet Mgr	1,217	1,700	2,917
204	160602-10101 Logistics Unit-Central S	641	330	971
205	160603-10101 Tech & Pers Svcs Unit -	387	0	387
206	160604-10101 Logistics Unit -Facility M	194	164	358
207	160605-10101 Tech & Personnel Svs U	435	1,221	1,655
208	160606-10101 Tech & Pers Svcs Unit -	1	0	1
209	160607-10101 Fire Marshals Unit	687	1,549	2,236
211	168801-70211 Fire Phase 1 Projects D	866	0	866
212	169901-30156 Fire Capital Section	453	0	453
213	169901-31556 Fire Capital Section	276	0	276
214	170101-10101 Parks & Rec Admin & M	921	1,546	2,467
215	170102-10101 Community Events & O	174	412	586
216	170102-22032 Community Events & O	1	0	1
217	170102-24017 Community Events & O	77	0	78
221	170208-10101 Community Services Pa	29	0	29

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
222	170301-10101 Recreation Services	$502	$1,325	$1,827
223	170302-10101 Neighborhood Parks An	755	243	999
224	170302-22032 Neighborhood Parks An	15	0	15
226	170302-24017 Neighborhood Parks An	0	0	0
227	170303-10101 Community Sports	137	39	177
230	170306-10101 Action Sports	108	1	109
231	170307-10101 Fitness and Nutriotion	0	0	0
233	170311-10101 Youth Sports	59	31	90
234	170501-10101 Neighborhood Parks	45	0	45
235	170502-10101 Parks Planned Maintena	2,819	2,725	5,544
236	170502-22032 Parks Planned Maintena	9	0	9
237	170502-24017 Parks Planned Maintena	377	0	377
238	170502-30127 Parks Planned Maintena	22	0	22
239	170502-30134 Parks Planned Maintena	9	2	11
240	170502-44502 Parks Planned Maintena	10	0	10
241	170503-10101 Parks Custodial Mainter	640	1,152	1,792
242	170503-24017 Parks Custodial Mainter	7	0	7
243	170503-30134 Parks Custodial Mainter	1	0	1
244	170506-10101 PW Landscape Mainten	705	908	1,613
245	170506-22032 PW Landscape Mainten	0	0	0
247	170507-10101 Mall Maintenance	1	0	1
249	170601-10101 After School Recreation	458	23	481
250	170601-22032 After School Recreation	17	0	17
251	170601-22087 After School Recreation	0	0	0
252	170601-24048 After School Recreation	259	162	421
253	170602-10101 Fresno Best	7	1	7
255	170602-24048 Fresno Best	150	126	277
256	170603-10101 Community Science	22	58	80
257	170603-22032 Community Science	29	0	29
258	170603-24048 Community Science	130	89	219
259	170604-10101 Senior Citizen Program	144	255	400
260	170605-10101 Aquatics Program	248	83	331
261	170605-22032 Aquatics Program	23	0	23
262	170605-24017 Aquatics Program	9	0	9
263	170605-24048 Aquatics Program	15	0	15
264	170606-10101 Fresno Connect	7	0	7
266	170607-10101 Community Services Ac	300	709	1,010
267	170607-22031 Community Services Ac	48	4	52
268	170607-22032 Community Services Ac	(0)	0	(0)
269	170607-22087 Community Services Ac	8	0	8
270	170607-24017 Community Services Ac	13	0	13

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
272	170801-24017 Parks Special Projects	$0	$0	$0
273	172002-45001 Riverside Golf Course	125	70	195
275	178801-70210 PARCS Impact Fee Pro	1,229	0	1,229
276	179901-10101 Parks & Rec Capital Se	794	0	794
282	179901-22096 Parks & Rec Capital Se	518	19	536
283	179901-24017 Parks & Rec Capital Se	129	7	136
284	179901-30134 Parks & Rec Capital Se	5	8	13
287	179901-31509 Parks & Rec Capital Se	147	201	348
288	179901-31510 Parks & Rec Capital Se	326	142	468
289	180101-10101 Public Works Admin & M	79	58	138
290	180101-22508 Public Works Admin & M	95	151	246
291	180102-10101 PW Admin- Cap Lbr to	5	11	15
292	180105-10101 ADA Program	41	102	143
293	180105-22508 ADA Program	27	74	101
294	180105-46503 ADA Program	0	0	0
296	180106-46503 Admn CAP Administrati	1,609	2,234	3,844
297	180201-10101 General Engineering	767	1,359	2,126
298	180201-22508 General Engineering	3	1	4
299	180202-10101 Real Estate & Lease Se	47	80	127
300	180203-10101 Land Section	165	431	596
301	180204-10101 Engr Svc-Cap Lbr to be	14	47	62
302	180204-22508 Engr Svc-Cap Lbr to be	26	45	71
304	180207-46503 T&E CAP Administratio	347	331	679
305	180231-10101 Traffic Operations	350	831	1,180
306	180231-22508 Traffic Operations	114	213	327
308	180232-10101 Traffic Operation Cente	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	560	1,120	1,680
310	180232-46501 Traffic Operations Cent	9	3	12
311	180232-46503 Traffic Operations Cent	0	0	0
312	180233-10101 Transportation Planning	302	555	858
313	180233-22508 Transportation Planning	105	259	363
314	180234-10101 Traffic Oper Capital Lab	2	2	4
315	180234-22508 Traffic Oper Capital Lab	18	55	73
316	180411-10101 Project Management	0	1	1
317	180411-22508 Project Management	172	322	494
319	180412-22508 Proj Mgt Cap Lbr to be A	55	118	173
321	180414-22508 Design Services	84	68	152
323	180415-22508 Design Services_Cap L	26	26	52
324	180421-10101 Capital Management Ac	48	54	102
325	180421-22508 Capital Management Ac	92	27	119
326	180422-10101 Surveying	41	41	82

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
327	180423-10101 Subdivision Inspection	$354	$891	$1,245
329	180424-22508 Capital Inspection	7	0	7
330	180425-10101 Const Mgt Cap Lbr to be	0	0	0
331	180425-22508 Const Mgt Cap Lbr to be	84	97	181
333	180427-46503 Capital CAP Administra	337	342	679
334	181201-51001 Building Maintenance	3,212	2,147	5,359
335	181201-53001 Building Maintenance	107	63	169
336	181205-51003 Fac Repair & Replace F	332	52	384
337	181206-46503 Facilities CAP Administ	193	306	498
338	181210-51001 Reimbursable Minor Ca	1,087	818	1,905
340	181500-20102 Street Maintenance Divi	0	0	0
341	181501-20102 Street Maintenance	413	905	1,318
342	181501-20103 Street Maintenance	1,506	1,795	3,301
343	181501-22506 Street Maintenance	3,109	3,083	6,191
345	181502-41501 Street Cleaning	2,127	2,178	4,305
346	181504-20103 Street Maint-Cap Lbr to	61	208	270
347	181504-22506 Street Maint-Cap Lbr to	6	19	25
351	181510-46501 Streets Spec. Proj. Rev	3	0	3
357	181516-46503 Streets CAP Administra	509	475	984
359	181601-41008 PW Street Tree Mainter	382	175	557
360	181601-41501 PW Street Tree Mainter	653	708	1,360
369	181610-41501 Median Island Maintena	2,231	3,139	5,370
372	181615-24055 LLMD/CFD Maintenanc	6	3	9
373	181615-30506 LLMD/CFD Maintenanc	430	556	986
374	181615-30509 LLMD/CFD Maintenanc	1,400	1,298	2,698
375	181615-30517 LLMD/CFD Maintenenc	673	658	1,331
376	181615-41501 LLMD/CFD Maintenanc	0	0	0
377	181620-10101 Park Maintenance	1,905	2,344	4,249
380	181630-46503 Landscape CAP Admini	592	738	1,330
381	182001-10101 Streetlight Maintenance	87	130	217
382	182001-20101 Streetlight Maintenance	3,458	2,265	5,722
383	182001-20102 Streetlight Maintenance	502	0	502
384	182001-46501 Streetlight Maintenance	321	270	591
385	182001-46502 Streetlight Maintenance	235	77	312
386	182003-20101 Tra Sig/Lght-Cap Lbr to	15	37	51
387	182005-46503 TSSL CAP Administrati	144	205	349
388	183001-70104 Prop 111 COPs Debt Se	65	0	65
391	185001-24042 UGM Capital	91	0	91
392	185001-24043 UGM Capital	9	0	9
393	185001-24052 UGM Capital	3	0	3
394	185001-24053 UGM Capital	511	0	511

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
395	185001-24054 UGM Capital	$6	$0	$6
396	185001-31501 UGM Capital	0	0	0
397	185001-31502 UGM Capital	1	0	1
398	185001-31503 UGM Capital	0	0	0
399	185001-31504 UGM Capital	0	0	0
401	185001-31507 UGM Capital	0	0	0
402	185001-31509 UGM Capital	27	0	27
403	185001-31510 UGM Capital	1	0	1
404	185001-31516 UGM Capital	0	0	0
405	185001-31517 UGM Capital	0	0	0
406	185001-31518 UGM Capital	1	0	1
407	185001-31519 UGM Capital	18	0	18
408	185001-31522 UGM Capital	36	0	36
409	185001-31532 UGM Capital	0	0	0
410	185001-31533 UGM Capital	0	0	0
412	185001-31535 UGM Capital	0	0	0
413	185001-31537 UGM Capital	1	0	1
414	185001-31538 UGM Capital	0	0	0
417	185001-31554 UGM Capital	0	0	0
418	185001-31556 UGM Capital	12	0	12
419	185001-31561 UGM Capital	0	0	0
420	185001-31562 UGM Capital	0	0	0
421	185001-31563 UGM Capital	0	0	0
422	185001-31564 UGM Capital	0	0	0
423	185001-31565 UGM Capital	0	0	0
424	185001-31566 UGM Capital	0	0	0
425	185001-31567 UGM Capital	0	0	0
426	185001-31578 UGM Capital	611	0	611
427	185001-31586 UGM Capital	12	0	12
429	185001-40120 UGM Capital	0	0	0
430	185001-40122 UGM Capital	1	0	1
431	185001-40123 UGM Capital	1	0	1
432	185001-40124 UGM Capital	0	0	0
433	185001-40127 UGM Capital	0	0	0
434	185001-40128 UGM Capital	0	0	0
435	185001-40129 UGM Capital	0	0	0
436	185001-40130 UGM Capital	0	0	0
437	185001-40131 UGM Capital	0	0	0
438	185001-40132 UGM Capital	0	0	0
439	185001-40135 UGM Capital	0	0	0
440	185001-40136 UGM Capital	0	0	0

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
441	185001-40140 UGM Capital	$19	$0	$19
442	185001-40141 UGM Capital	4	0	4
443	185001-40142 UGM Capital	1	0	1
444	185001-40143 UGM Capital	4	0	4
445	185001-40144 UGM Capital	1	0	1
446	185001-40148 UGM Capital	0	0	0
447	185001-40150 UGM Capital	0	0	0
448	185001-40152 UGM Capital	1	0	1
449	185001-40158 UGM Capital	1	0	1
450	185001-40159 UGM Capital	0	0	0
451	185001-40163 UGM Capital	0	0	0
452	185001-40164 UGM Capital	1	0	1
453	185001-40165 UGM Capital	1	0	1
454	185001-40166 UGM Capital	1	0	1
455	185001-40173 UGM Capital	1	0	1
456	185001-40174 UGM Capital	12	0	12
458	185001-40513 UGM Capital	1	0	1
459	185001-40514 UGM Capital	1	0	1
460	185001-40515 UGM Capital	1	0	1
461	185001-40516 UGM Capital	2	0	2
462	185001-40540 UGM Capital	2	0	2
463	185001-40591 UGM Capital	0	0	0
464	185001-40592 UGM Capital	1	0	1
469	186010-31655 Property Acquisition	8	14	22
470	189900-20102 Public Works Capital	0	0	0
471	189900-22003 Public Works Capital	0	0	0
472	189900-22048 Public Works Capital	0	0	0
473	189901-10101 Street Works	751	568	1,319
475	189901-20102 Street Works	581	361	942
476	189901-22095 Street Works	11	30	41
477	189901-22506 Street Works	48	2	50
478	189901-22513 Street Works	2	6	8
479	189901-22514 Street Works	125	0	125
480	189901-30154 Street Works	42	107	148
481	189901-30155 Street Works	148	0	148
482	189901-30522 Street Works	10	26	36
483	189901-30523 Street Works	8	20	28
484	189901-31516 Street Works	9	18	27
485	189904-22048 Traffic Signals	0	0	0
487	189901-21501 Street Works	5	0	5
488	189901-22003 Street Works	207	436	643

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
489	189901-22048 Street Works	$5,670	$4,338	$10,008
490	189901-22056 Street Works	0	1	1
491	189901-22504 Street Works	2,772	358	3,131
492	189901-22507 Street Works	67	128	195
493	189901-22508 Street Works	330	203	533
494	189901-22509 Street Works	306	109	415
495	189901-22510 Street Works	201	41	242
496	189901-22511 Street Works	98	19	117
497	189901-22512 Street Works	286	1	288
499	189901-24009 Street Works	119	281	399
502	189901-24053 Street Works	262	177	439
503	189901-24055 Street Works	19	43	61
504	189901-24061 Street Works	40	102	142
506	189901-26001 Street Works	191	439	629
507	189901-26002 Street Works	304	846	1,150
508	189901-30102 Street Works	44	58	102
509	189901-30143 Street Works	1	2	3
510	189901-30144 Street Works	554	0	554
511	189901-30151 Street Works	6	13	19
513	189901-30501 Street Works	1	4	5
514	189901-30502 Street Works	1	0	1
515	189901-30504 Street Works	1	3	5
516	189901-30506 Street Works	4	1	5
517	189901-30509 Street Works	202	58	261
518	189901-30510 Street Works	0	1	1
519	189901-30513 Street Works	0	1	1
520	189901-30517 Street Works	46	110	156
521	189901-30518 Street Works	264	0	264
522	189901-30521 Street Works	1	1	2
523	189901-31578 Street Works	214	1	215
525	189901-31641 Street Works	252	154	406
526	189901-41501 Street Works	2	6	7
527	189901-46501 Street Works	32	63	95
529	200101-10101 Intergovernmental Relat	3,260	0	3,260
530	200101-24067 Intergovernmental Relat	17	0	17
531	200201-10101 Redevelopment Service	6	0	6
532	200301-50104 Retirement Accounting	958	2,663	3,621
533	200301-60101 Retirement Accounting	495	0	495
534	200301-60102 Retirement Accounting	496	0	496
535	200501-10101 Unrest GF Revenue	18	0	18
536	200601-10101 Citywide Contractual Ob	3,680	0	3,680

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
537	200601-21502 Citywide Contractual Ob	$300	$0	$300
538	200601-21503 Citywide Contractual Ob	67	0	67
540	200601-24057 Citywide Contractual Ob	582	0	582
541	200601-70205 Citywide Contractual Ob	1,643	0	1,643
542	200601-70206 Citywide Contractual Ob	1,956	0	1,956
543	200601-70213 Citywide Contractual Ob	912	0	912
544	200602-21502 Judgment Obligation -B	19	0	19
545	200602-70102 Judgment Obligation -B	625	0	625
546	200606-51511 Employee Separation P	1,662	0	1,662
547	200607-70201 City Hall Refin Debt Svc	1,839	0	1,839
548	200608-70201 City Hall Chiller Debt Sv	89	0	89
549	200609-70101 Pension Obligation Bon	9,613	0	9,613
551	400101-10101 Administration & Manag	2,398	555	2,954
552	400102-10101 Accounting & Cashierin	95	251	345
553	400104-10101 Records Section	136	272	408
554	400204-10101 Inspection Services	1,902	5,369	7,270
555	400205-10101 Permit Center	1,552	3,388	4,940
556	400205-24066 Permit Center	3	2	5
557	456401-50501 Fleet Equip. Maintenanc	10,551	9,265	19,816
558	400301-10101 Advance Planning	849	1,646	2,495
559	400301-22055 Advance Planning	2	0	2
562	400302-10101 Current Planning	1,344	3,278	4,621
563	400302-26001 Current Planning	60	212	272
565	400503-10101 ASET Unit	69	0	69
566	400602-10101 Housing Development	1	0	1
568	400603-10101 Housing Rehabiliation	29	84	114
569	400603-20505 Housing Rehabiliation	0	0	0
571	400603-20533 Housing Rehabiliation	12	14	26
573	400604-10101 Home Buyer Assistance	1	0	1
575	400604-22038 Home Buyer Assistance	204	25	229
576	400605-10101 Homeless Services	249	0	249
577	400606-10101 Mobile Home Rent Revi	1	4	6
578	400702-10101 Community Revitalizatic	3,142	6,429	9,571
579	400702-24024 Community Revitalizatic	185	390	575
580	400801-10101 Sustainable Fresno	54	18	71
582	400801-20532 Sustainable Fresno	1,517	294	1,811
584	400901-10101 Local Business Initiative	101	266	367
585	400901-22055 Local Business Initiative	24	0	24
586	400910-10101 Downtown Revitalizatior	55	0	55
587	400910-22055 Downtown Revitalizatior	65	0	65
588	400920-10101 Neighborhood Revitaliza	23	0	23

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
589	400950-10101 Historic Preservation Se	$67	$162	$229
590	401000-10101 Parking Division - DARM	0	0	0
591	401001-10101 Parking Division - DARM	3,435	2,964	6,398
592	402101-20501 Section 108 Loans	305	0	305
593	402102-20501 Public Facilities	312	0	312
594	402103-20501 Public Service	61	0	61
595	402105-10101 CDBG Administration	46	0	46
596	402105-20501 CDBG Administration	390	908	1,298
599	402105-22084 CDBG/HOME Admin	101	296	397
600	402150-10101 Historic Preservation	0	0	0
601	402150-20501 Historic Preservation Se	1	3	4
604	402162-10101 Housing Development	42	123	165
605	402162-20501 Housing Development	0	(0)	0
606	402162-22084 Housing Development	74	19	93
608	402163-10101 Housing Rehabilitation	23	4	27
609	402163-20501 Housing Rehabiliation	852	382	1,233
612	402163-22084 Housing Rehabiliation	398	88	487
616	402165-10101 Homeless Services	1	0	1
617	402165-20501 Homeless Services	(0)	(0)	(0)
618	402165-22085 Homeless Services	351	104	455
619	402166-21001 CHDO Funding - Home	157	0	157
620	402167-10101 Community Revitalizatic	76	154	230
621	402167-20501 Community Revitalizatic	608	1,838	2,446
622	402168-10101 HUD Lead Pain	1	0	1
623	402168-20501 HUD Lead Pain	0	0	0
624	402169-10101 Housing Services	8	22	29
626	402169-22084 Housing Services	436	5	441
627	402169-22098 Housing Services	227	25	252
628	402172-10101 After School Recreation	1	0	1
629	402172-20501 After School Recreation	370	395	765
630	402173-20501 Senior Citizen Program	112	1	113
631	402174-20501 Parks & Rec Capital Se	421	12	433
632	402182-20501 Street Works	1,290	686	1,977
633	402199-20501 HUD Capital	327	0	327
634	402199-20515 HUD Capital	6	0	6
635	409901-10101 Development Dept Capi	114	35	149
639	410101-55001 Public Utilities Admin	611	1,438	2,050
640	410102-55001 Utility Engineering & Pla	1,293	4,064	5,357
641	410303-40531 Sewer System 93 Rev E	6,141	0	6,141
642	410309-40101 Water Remediation Bon	821	0	821
644	410313-40101 Prop 44 ADLP Loan Re	117	0	117

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
645	410319-40533 Sewer Syst. 2008 Bond	$73,572	$0	$73,572
646	410320-40101 SDWSRF-SRF06CX15(	72	0	72
647	410321-40101 SDWSRF-SRF08SWX1	46	0	46
648	410322-40101 2010 Water Revenue B	3,808	0	3,808
649	410323-40101 2010 Water Revenue B	3,620	0	3,620
650	410326-40101 SDWSRF SRF11CX 10	1,526	0	1,526
651	410327-40101 Reserve Pmt - SRF11C	153	0	153
652	410328-40101 Reserve Pmnt - SRF08	5	0	5
653	410329-40101 2015 SFR Loan SE SW	383	0	383
654	410331-40101 SRF FKCP/SEWTF Pip	46	0	46
655	410333-40101 SRF KingsRvr Pipeln Lc	23	0	23
656	410338-40501 SRFC068061110Tertiar	760	0	760
657	410400-52507 Utility Billing and Collect	0	0	0
658	410401-52507 UB&C Administration	541	917	1,459
659	410402-52507 UB&C Customer Servic	1,624	2,553	4,177
660	410403-52507 UB&C Collection/Spec E	1,101	2,633	3,734
661	410404-52507 UB&C Satellite Collectic	202	424	626
662	411000-40101 Water Division	(0)	0	(0)
663	411001-40101 Water Operations	29,885	25,174	55,059
664	411001-40197 Water Operations	186	0	186
666	411201-40529 Recycled Water Distrib	0	1	1
667	411501-40101 Water Capital Projects	6,055	1,669	7,723
668	411501-40103 Water Capital Projects	1,500	1,099	2,599
669	411501-40110 Water Capital Projects	1,021	127	1,148
672	411501-40122 Water Capital Projects	349	6	354
673	411501-40123 Water Capital Projects	3	9	12
674	411501-40127 Water Capital Projects	259	0	259
675	411501-40147 Water Capital Projects	112	150	262
676	411501-40161 Water Capital Projects	2,318	147	2,465
677	411501-40162 Water Capital Projects	29,395	173	29,568
678	411501-40168 Water Capital Projects	1,670	206	1,875
680	411501-40184 Water Capital Projects	1,690	212	1,902
681	411501-40188 Water Capital Projects	1,395	191	1,586
682	411501-40195 Water Capital Projects	20	17	37
683	412001-41001 Container Acquisition &	274	524	799
684	412002-41001 Landfill	486	102	587
685	412004-41001 Recycling	126	31	156
686	412004-41004 Recycling	65	0	65
687	412004-41006 Recycling	86	0	86
688	412007-41001 Solid Wste Coll & Disp-E	12,486	14,499	26,985
689	412007-41013 Solid Wste Coll & Disp-E	161	0	161

Allocation Summary **Dept:11 100401-10101 City Manager Admin and Mgmt**

	Department	Management Services	Management of Staff	Total
690	412008-41001 Solid Wste Coll & Disp-(	$253	$0	$253
691	412010-41001 Litter Control	868	1,712	2,581
693	412011-41001 Operation Clean Up	1,996	3,123	5,118
694	412012-41001 Contract Litter Control	2	0	2
696	412019-41001 Homeless Initiative	0	0	0
697	412019-41501 Homeless Initiative	199	599	798
698	412501-41001 Facilities Improvement	326	0	326
699	412502-41003 Landfill Closure	11	28	39
700	413501-40501 Sewer System	2,617	854	3,471
701	413501-40525 Sewer System	18	10	28
702	413501-40595 Sewer System	101	0	101
703	414004-40501 Liquid WasteTreatment	17,094	17,241	34,335
704	414006-40501 Pretreatment	1,533	3,233	4,766
705	414007-40501 N. Fresno WW Reclam	190	255	445
706	414008-40501 Wastewater Collection	3,771	5,067	8,838
707	414009-40501 Tertiary Treatment	157	437	594
709	414501-40501 Improvement Projects-V	4,885	779	5,664
711	414501-40527 Improvement Projects-V	176	198	374
712	414501-40528 Improvement Projects-V	1,698	266	1,964
714	430101-42001 FAT Admin & Managem	565	1,152	1,717
715	430102-42001 FYI Operations & Maint	3,513	2,995	6,508
716	430103-42001 FYI Security & Safety	2,156	2,731	4,888
717	430104-42001 Field Operations & Mair	1,043	2,180	3,223
718	430107-42001 Airports Marketing	402	451	853
719	430108-42001 Airports Finance	364	1,023	1,387
720	430109-42001 Airports Property Manag	625	791	1,417
721	430110-42001 Airports Information Tec	276	240	516
722	430201-42001 FCH Airport Operations	1	0	1
723	430201-42501 FCH Airport Operations	285	412	697
724	430402-42037 FYI 2000 Bond Debt Se	1,657	0	1,657
725	430403-42038 Series 2007 Bond Debt	875	0	875
726	430501-42044 Airports Projects Admin	336	902	1,238
727	439901-42040 Airport Federal Funded	1,206	860	2,066
728	439902-42025 Airport Local Funded Pr	3	0	3
730	439902-42042 Airport Local Funded Pr	769	22	791
732	439903-42040 Airport Misc Funded Pro	106	78	184
733	439906-42040 Airport Noise Projects	11	25	35
734	440101-43001 Convention Center Adm	555	0	555
736	440302-43010 Conv Ctr New Exh Hall	1,401	0	1,401
737	440303-43010 Convention Ctr Improve	989	0	989
738	440304-43010 CC Improve Phase II De	343	0	343

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
739	440305-43010 Conv Ctr Falcons Impts	$361	$0	$361
740	440701-47001 Stadium Debt Service	1,329	0	1,329
741	449901-30142 Convention Center Cap	239	13	252
743	449901-47003 Convention Center Cap	53	23	76
745	451001-22505 Administration	6	0	6
746	451001-43502 Administration	1,789	2,005	3,794
748	451002-22505 Weekday Servive	222	0	222
749	451002-43502 Weekday Servive	9,293	21,945	31,238
750	451002-43504 Weekday Servive	110	0	110
751	451003-22505 Night Service	845	2,286	3,130
752	451003-43502 Night Service	476	490	966
753	451003-43504 Night Service	34	0	34
754	451004-22505 Weekend Service	187	0	187
755	451004-43502 Weekend Service	1,567	4,519	6,086
756	451004-43504 Weekend Service	36	0	36
757	451004-43505 Weekend Service	51	150	200
758	451005-22505 15 Minute Frequencies	870	1,942	2,812
759	451005-43502 15 Minute Frequencies	6	0	6
760	451005-43504 15 Minute Frequencies	34	0	34
761	451005-43505 15 Minute Frequencies	466	1,487	1,953
762	451006-22505 Special Services	290	0	290
763	451006-43502 Special Services	0	0	0
764	452000-43504 Transportation Maint. D	0	0	0
765	452001-43502 Administration	0	0	0
766	452001-43504 Administration	1,858	2,223	4,082
768	452002-43504 Weekday Service	1,777	3,581	5,358
769	452003-43504 Night Service	433	756	1,189
770	452004-43504 Weekend Service	498	843	1,341
771	452005-43504 15 Min Frequencies	361	524	885
773	452007-43504 Shelter Crew	283	760	1,043
774	453001-22505 Administration	100	309	409
775	453001-43502 Administration	1,726	2,757	4,483
776	453001-43504 Administration	94	309	403
778	454001-43502 Administration	215	386	601
780	454008-43502 HandyRide	2,705	153	2,858
781	454008-43504 HandyRide	1,104	0	1,104
782	454009-43502 Certifications	13	32	45
783	455001-43502 Administration	1	0	1
784	455001-43504 Administration	45	46	91
785	455010-43502 Planning Administration	13	0	13
786	455010-43504 Planning Administration	66	214	279

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
787	455011-43504 Marketing	$90	$152	$242
788	456101-50501 Public Safety Fleet Mair	3	4	7
789	456400-50501 Fleet Mgmt Oper. Equip	(0)	0	(0)
790	456401-50502 Fleet Equip. Maintenanc	1	0	1
791	456500-50502 Fleet Equip. Acquisition	4	0	4
793	456501-50502 Fleet Equip. Acquisition	5,004	794	5,798
796	459901-43524 Transportation Capital S	98	0	98
797	459901-43525 Transportation Capital S	480	163	643
798	459901-43531 Transportation Capital S	63	0	63
799	459901-43532 Transportation Capital S	516	113	629
801	459901-43538 Transportation Capital S	72	0	72
802	459901-43539 Transportation Capital S	235	0	235
805	459901-43542 Transportation Capital S	746	0	746
806	459901-43543 Transportation Capital S	162	0	162
807	459901-43544 Transportation Capital S	2	0	2
810	459901-43547 Transportation Capital S	1,269	0	1,269
811	459901-43548 Transportation Capital S	372	829	1,201
812	459901-43550 Transportation Capital S	43	0	43
814	459901-43553 Transportation Capital S	108	0	108
815	459901-43554 Transportation Capital S	290	0	290
816	459901-43555 Transportation Capital S	388	73	460
817	459901-43556 Transportation Capital S	30	0	30
818	459901-43557 Transportation Capital S	28	0	28
819	459901-43558 Transportation Capital S	2,513	0	2,513
820	459901-43559 Transportation Capital S	162	0	162
821	459901-43560 Transportation Capital S	1,766	0	1,766
822	459901-43561 Transportation Capital S	169	0	169
823	459901-43562 Transportation Capital S	416	0	416
824	459901-43563 Transportation Capital S	0	0	0
825	459901-43566 Transportation Capital S	950	0	950
826	459902-43548 Transport Unreimbursec	24	0	24
827	510101-54002 Information Services Ad	413	1,121	1,534
829	510201-54002 System Applications	586	1,536	2,122
831	510203-10101 One Call Center	203	349	553
832	510301-54002 Computer Services	2,214	5,136	7,350
833	510401-54002 Communications Servic	1,591	1,029	2,620
835	510501-54001 Systems Acquisition & M	2,652	0	2,652
836	511101-54002 Geographic Info System	360	1,258	1,618
837	510801-54003 People Soft Replaceme	4	0	4
838	510901-54003 Desktop	0	0	0
839	510901-54005 Desktop	114	0	114

Allocation Summary

Dept:11 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
840	511001-54003 Network	$4	$0	$4
841	511001-54004 Network	244	0	244
842	520210-10101 Finance Administration	387	1,096	1,483
843	520201-10101 Accounting	742	1,510	2,251
844	520202-10101 Treasury	420	709	1,129
845	520203-10101 Payroll	290	786	1,076
846	520204-10101 Collections	109	262	371
847	520215-10101 Business Tax	730	1,535	2,265
848	520221-10101 Disadvantaged Bus Ent	73	192	266
849	520301-10101 Budget Program	732	1,826	2,559
850	520304-10101 Internal Audit	8	0	8
852	520220-10101 Purchasing	458	1,111	1,569
855	520902-10101 Central Printing	478	222	700
856	540101-10101 Personnel Services	371	1,023	1,394
857	540201-10101 Training Program	104	302	406
858	540301-10101 Employment Services	667	1,635	2,302
859	540303-10101 Civil Service Board	12	35	48
860	540401-10101 Employer/Employee Re	201	560	762
861	540501-10101 Loss Control & Employe	429	1,369	1,798
863	540600-63590 Human Resources Mgt	0	0	0
864	540701-51512 Property Self Insurance	1,514	710	2,224
865	540702-51502 Liability Self Insurance	4,991	721	5,711
866	540801-51501 Workers' Comp Insuran	9,274	0	9,274
867	540901-51503 Unemployment Self Insı	225	0	225
868	541001-10101 Employee Benefits	57	0	57
Total		$583,126	$583,126	$1,166,253

Records Management provides centralized custody of City of Fresno documents for all City departments. Costs are allocated citywide based on 2016/17 actual staff salaries per Section/Fund.

A. Department Costs

Dept:19 120102-10101 Records Management

Description		Amount	General Admin	Records Management
Personnel Costs				
Salaries	S1	7,542	0	7,542
Salary % Split			*.00%*	*100.00%*
Benefits	S	2,219	0	2,219
Subtotal - Services & Supplies		9,761	0	9,761
Department Cost Total		9,761	0	9,761
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		9,761	0	9,761
General Admin Distribution			0	0
Grand Total		$9,761		$9,761

B. Incoming Costs - (Default Spread Expense%)

Dept:19 120102-10101 Records Management

	Department	First Incoming	Second Incoming	Records Management
11	Management Services	$6	$1	$7
11	Management of Staff	18	2	21
	Subtotal - 100401-10101 City Manager	25	3	28
19	Records Management	0	0	0
	Subtotal - 120102-10101 Records Man	0	0	0
843	Accounting	0	144	144
	Subtotal - 520201-10101 Accounting	0	144	144
845	Payroll	0	18	18
	Subtotal - 520203-10101 Payroll	0	18	18
849	City Budget	0	17	17
	Subtotal - 520301-10101 Budget Progr	0	17	17
850	Citywide Audit	0	0	0
	Subtotal - 520304-10101 Internal Audit	0	0	0
856	Personnel Services	0	24	24
	Subtotal - 540101-10101 Personnel Se	0	24	24
857	Training	0	6	6
	Subtotal - 540201-10101 Training Prog	0	6	6
858	Employment Services	0	35	35
	Subtotal - 540301-10101 Employment	0	35	35
859	Civil Service Board	0	1	1
	Subtotal - 540303-10101 Civil Service I	0	1	1
860	Employer/Employee Relations	0	15	15
	Subtotal - 540401-10101 Employer/Em	0	15	15
861	Loss Control	0	26	26

B. Incoming Costs - (Default Spread Expense%)

Dept:19 120102-10101 Records Management

	Department	First Incoming	Second Incoming	Records Management
	Subtotal - 540501-10101 Loss Control	$0	$26	$26
868	Employee Benefits	0	3	3
	Subtotal - 541001-10101 Employee Be	0	3	3
Total Incoming		25	294	319
C. Total Allocated			$10,080	$10,080
				100.00%

Records Management Allocations

Dept:19 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,291,494.96	0.61%	$60	$0	$60	$2	$62
4	019201-10101 District 2 Infrastructure I	12,738.42	0.01%	1	0	1	0	1
5	019401-10101 District 4 Infrastructure I	26,164.84	0.01%	1	0	1	0	1
8	019601-10101 District 6 Infrastructure I	8,351.56	0.00%	0	0	0	0	0
10	100101-10101, 100201 Office of the M	466,595.17	0.22%	22	0	22	1	22
11	100401-10101 City Manager Admin an	690,309.36	0.33%	32	0	32	0	32
12	100501-10101 Office of Independent R	145,069.31	0.07%	7	0	7	0	7
13	100701-10101 Economic Development	234,111.54	0.11%	11	0	11	0	11
17	120101-10101 City Clerks Operations	319,871.83	0.15%	15	0	15	0	15
19	120102-10101 Records Management	7,541.73	0.00%	0	0	0	0	0
21	140101-10101 Legal Proceedings & Co	3,229,459.03	1.53%	149	0	149	5	154
22	151001-10101 Office of Chief of Police	571,417.65	0.27%	26	0	26	1	27
23	151001-22026 Office of Chief of Police	312,852.52	0.15%	14	0	14	0	15
27	151002-10101 Public Information Office	57,919.78	0.03%	3	0	3	0	3
29	152001-10101 Personnel	2,902,151.94	1.37%	134	0	134	4	138
30	152002-10101 Fiscal Affairs Bureau	539,331.32	0.26%	25	0	25	1	26
31	152005-10101 Property & Evidence, E	637,708.97	0.30%	30	0	30	1	30
34	152006-10101 Accountability & Compli	265,336.20	0.13%	12	0	12	0	13
35	152009-10101 Training	1,007,257.07	0.48%	47	0	47	1	48
36	152010-10101 Administration	160,151.92	0.08%	7	0	7	0	8
38	152011-10101 Equipment & Supply	301,609.91	0.14%	14	0	14	0	14
39	153001-10101 SW Policing District	7,230,111.87	3.42%	335	0	335	10	345
40	153002-10101 CE Policing District	4,277,953.55	2.02%	198	0	198	6	204
42	153003-10101 SE Policing District	6,788,022.23	3.21%	314	0	314	9	324
44	153004-10101 NE Policing District	6,824,779.03	3.23%	316	0	316	10	325
46	153005-10101 NW Policing District	7,426,480.52	3.51%	344	0	344	10	354
48	153010-10101 Patrol Administration	1,354,978.14	0.64%	63	0	63	2	65
51	153012-10101 Graffiti	444,713.62	0.21%	21	0	21	1	21
53	153014-10101 VIPR Bureau	172,092.27	0.08%	8	0	8	0	8
54	153015-10101 School Resource Office	2,191,791.64	1.04%	101	0	101	3	104
55	153016-10101 Fresno Area Express U	511,259.15	0.24%	24	0	24	1	24
57	153018-10101 Homeless Taskforce	559,476.46	0.26%	26	0	26	1	27
58	153019-10101 RTCC (Real Time Crim	348,102.17	0.16%	16	0	16	0	17
60	154006-10101 Skywatch	601,075.70	0.28%	28	0	28	1	29
64	154011-10101 Employee Services	83,100.63	0.04%	4	0	4	0	4
65	154012-10101 Volunteer Services	348,113.61	0.16%	16	0	16	0	17
67	154016-10101 K9 Unit	1,107,607.30	0.52%	51	0	51	2	53
68	154017-10101 Communications Center	4,564,059.02	2.16%	211	0	211	6	218
70	154018-10101 Duty Office	493,393.88	0.23%	23	0	23	1	24
72	154020-10101 Support Administration	535,161.30	0.25%	25	0	25	1	26
75	154022-10101 Information Services	603,830.29	0.29%	28	0	28	1	29
76	154023-10101 Traffic Enforcement	3,625,493.69	1.71%	168	0	168	5	173

Records Management Allocations

Dept:19 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
84	154027-10101 Records	956,283.37	0.45%	$44	$0	$44	$1	$46
85	154029-10101 MGPI	66,954.46	0.03%	3	0	3	0	3
86	154030-10101 Crime View Bureau	259,926.94	0.12%	12	0	12	0	12
87	154031-10101 Video Policing	1,029.32	0.00%	0	0	0	0	0
88	154050-10101 Special Events	299,979.19	0.14%	14	0	14	0	14
89	155001-10101 Internal Affairs Bureau	769,537.23	0.36%	36	0	36	1	37
90	155003-10101 Crime Scene Investigati	1,069,162.00	0.51%	49	0	49	1	51
91	155004-10101 Crimes Investigations B	691,953.53	0.33%	32	0	32	1	33
92	155006-10101 Street Violence	3,589,992.79	1.70%	166	0	166	5	171
93	155007-10101 Family Justice Bureau	2,710,657.21	1.28%	125	0	125	4	129
94	155008-10101 Major Narcotics	1,103,151.65	0.52%	51	0	51	2	53
96	155010-10101 Investigative Services A	206,296.98	0.10%	10	0	10	0	10
99	155011-10101 CCAT (Career Crim Aut	561,083.03	0.27%	26	0	26	1	27
100	155012-10101 MAGEC	1,274,761.45	0.60%	59	0	59	2	61
101	155017-10101 Vice/Intelligence Unit	609,359.28	0.29%	28	0	28	1	29
102	155018-10101 Violent Crime Impact Te	1,658,975.75	0.78%	77	0	77	2	79
103	155019-10101 Joint Terrorism Task Fo	61,325.25	0.03%	3	0	3	0	3
104	155020-10101 HIDTA Task Force	48,882.16	0.02%	2	0	2	0	2
106	155022-10101 CLO/PLO (Court Liaisor	325,826.26	0.15%	15	0	15	0	16
108	155023-24036 ACT Team	117,504.00	0.06%	5	0	5	0	6
114	156133-22027 HUD 16	166,201.27	0.08%	8	0	8	0	8
115	156134-10101 COPS Hiring	476,142.64	0.23%	22	0	22	1	23
116	156134-22027 COPS Hiring Grant 201	235,157.92	0.11%	11	0	11	0	11
118	156201-22028 ABC/FSU (ZG00058)	78,891.41	0.04%	4	0	4	0	4
133	156277-22051 TCE	24,395.04	0.01%	1	0	1	0	1
138	156281-22028 CalGrip 14	55,673.96	0.03%	3	0	3	0	3
157	158003-24005 Regional Training Sectic	43,561.57	0.02%	2	0	2	0	2
162	160101-10101 Administrative Services	454,090.36	0.21%	21	0	21	1	22
166	160201-10101 Field Operations Comm	20,318,019.90	9.61%	940	0	940	28	969
179	160211-24050 Field Ops - NCFPD	2,899,922.11	1.37%	134	0	134	4	138
180	160212-10101 Field Ops - FGFPD	547,365.89	0.26%	25	0	25	1	26
181	160212-24050 Field Ops - FGFPD	1,367,553.00	0.65%	63	0	63	2	65
184	160214-22044 Special Ops - ARFF Uni	380,604.66	0.18%	18	0	18	1	18
185	160215-10101 Reimbursable Mutual Ai	143,393.17	0.07%	7	0	7	0	7
187	160301-10101 Community Risk Reduc	1,057,243.27	0.50%	49	0	49	1	50
192	160306-10101 Business & Fiscal Servi	284,971.12	0.13%	13	0	13	0	14
198	160501-10101 Training, Edu & Safety I	1,061,929.35	0.50%	49	0	49	1	51
201	160502-10101 EMS Trng, Edu & Safet	95,014.16	0.04%	4	0	4	0	5
203	160601-10101 Logistics Unit-Fleet Mgr	616,036.84	0.29%	29	0	29	1	29
204	160602-10101 Logistics Unit-Central S	119,564.67	0.06%	6	0	6	0	6
206	160604-10101 Logistics Unit -Facility M	59,397.82	0.03%	3	0	3	0	3
207	160605-10101 Tech & Personnel Svs U	442,428.45	0.21%	20	0	20	1	21

Records Management Allocations

Dept:19 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
209	160607-10101 Fire Marshals Unit	561,539.15	0.27%	$26	$0	$26	$1	$27
214	170101-10101 Parks & Rec Admin & M	560,394.99	0.27%	26	0	26	1	27
215	170102-10101 Community Events & O	149,465.79	0.07%	7	0	7	0	7
217	170102-24017 Community Events & O	146.00	0.00%	0	0	0	0	0
222	170301-10101 Recreation Services	480,178.25	0.23%	22	0	22	1	23
223	170302-10101 Neighborhood Parks An	88,168.69	0.04%	4	0	4	0	4
227	170303-10101 Community Sports	14,269.73	0.01%	1	0	1	0	1
230	170306-10101 Action Sports	457.00	0.00%	0	0	0	0	0
233	170311-10101 Youth Sports	11,293.10	0.01%	1	0	1	0	1
235	170502-10101 Parks Planned Maintena	987,801.50	0.47%	46	0	46	1	47
236	170502-22032 Parks Planned Maintena	75.01	0.00%	0	0	0	0	0
238	170502-30127 Parks Planned Maintena	76.13	0.00%	0	0	0	0	0
239	170502-30134 Parks Planned Maintena	871.50	0.00%	0	0	0	0	0
241	170503-10101 Parks Custodial Mainter	417,592.65	0.20%	19	0	19	1	20
244	170506-10101 PW Landscape Mainten	329,173.14	0.16%	15	0	15	0	16
245	170506-22032 PW Landscape Mainten	50.27	0.00%	0	0	0	0	0
249	170601-10101 After School Recreation	8,306.28	0.00%	0	0	0	0	0
252	170601-24048 After School Recreation	58,603.02	0.03%	3	0	3	0	3
253	170602-10101 Fresno Best	195.00	0.00%	0	0	0	0	0
255	170602-24048 Fresno Best	45,840.70	0.02%	2	0	2	0	2
256	170603-10101 Community Science	20,901.06	0.01%	1	0	1	0	1
258	170603-24048 Community Science	32,301.64	0.02%	1	0	1	0	2
259	170604-10101 Senior Citizen Program	92,600.73	0.04%	4	0	4	0	4
260	170605-10101 Aquatics Program	30,243.02	0.01%	1	0	1	0	1
266	170607-10101 Community Services Ac	257,063.15	0.12%	12	0	12	0	12
267	170607-22031 Community Services Ac	1,457.04	0.00%	0	0	0	0	0
273	172002-45001 Riverside Golf Course	25,223.12	0.01%	1	0	1	0	1
282	179901-22096 Parks & Rec Capital Se	6,717.02	0.00%	0	0	0	0	0
283	179901-24017 Parks & Rec Capital Se	2,616.23	0.00%	0	0	0	0	0
284	179901-30134 Parks & Rec Capital Se	2,744.82	0.00%	0	0	0	0	0
287	179901-31509 Parks & Rec Capital Se	72,763.26	0.03%	3	0	3	0	3
288	179901-31510 Parks & Rec Capital Se	51,619.98	0.02%	2	0	2	0	2
289	180101-10101 Public Works Admin & M	21,072.09	0.01%	1	0	1	0	1
290	180101-22508 Public Works Admin & M	54,730.02	0.03%	3	0	3	0	3
291	180102-10101 PW Admin- Cap Lbr to	3,892.33	0.00%	0	0	0	0	0
292	180105-10101 ADA Program	37,022.52	0.02%	2	0	2	0	2
293	180105-22508 ADA Program	26,967.07	0.01%	1	0	1	0	1
296	180106-46503 Admn CAP Administrati	809,853.02	0.38%	37	0	37	1	39
297	180201-10101 General Engineering	492,462.25	0.23%	23	0	23	1	23
298	180201-22508 General Engineering	478.50	0.00%	0	0	0	0	0
299	180202-10101 Real Estate & Lease Se	28,843.90	0.01%	1	0	1	0	1
300	180203-10101 Land Section	156,330.84	0.07%	7	0	7	0	7

Records Management Allocations

Dept:19 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
301	180204-10101 Engr Svc-Cap Lbr to be	17,178.32	0.01%	$1	$0	$1	$0	$1
302	180204-22508 Engr Svc-Cap Lbr to be	16,338.74	0.01%	1	0	1	0	1
304	180207-46503 T&E CAP Administratio	119,994.40	0.06%	6	0	6	0	6
305	180231-10101 Traffic Operations	301,064.33	0.14%	14	0	14	0	14
306	180231-22508 Traffic Operations	77,169.47	0.04%	4	0	4	0	4
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	405,835.80	0.19%	19	0	19	1	19
310	180232-46501 Traffic Operations Cent	1,170.86	0.00%	0	0	0	0	0
312	180233-10101 Transportation Planning	201,284.17	0.10%	9	0	9	0	10
313	180233-22508 Transportation Planning	93,851.66	0.04%	4	0	4	0	4
314	180234-10101 Traffic Oper Capital Lab	609.94	0.00%	0	0	0	0	0
315	180234-22508 Traffic Oper Capital Lab	19,956.01	0.01%	1	0	1	0	1
316	180411-10101 Project Management	347.01	0.00%	0	0	0	0	0
317	180411-22508 Project Management	116,752.12	0.06%	5	0	5	0	6
319	180412-22508 Proj Mgt Cap Lbr to be A	42,834.10	0.02%	2	0	2	0	2
321	180414-22508 Design Services	24,524.70	0.01%	1	0	1	0	1
323	180415-22508 Design Services_Cap L	9,433.95	0.00%	0	0	0	0	0
324	180421-10101 Capital Management Ac	19,543.62	0.01%	1	0	1	0	1
325	180421-22508 Capital Management Ac	9,779.86	0.00%	0	0	0	0	0
326	180422-10101 Surveying	14,785.28	0.01%	1	0	1	0	1
327	180423-10101 Subdivision Inspection	322,798.64	0.15%	15	0	15	0	15
331	180425-22508 Const Mgt Cap Lbr to be	35,154.82	0.02%	2	0	2	0	2
333	180427-46503 Capital CAP Administra	124,096.15	0.06%	6	0	6	0	6
334	181201-51001 Building Maintenance	778,113.78	0.37%	36	0	36	1	37
335	181201-53001 Building Maintenance	22,795.45	0.01%	1	0	1	0	1
336	181205-51003 Fac Repair & Replace F	18,869.26	0.01%	1	0	1	0	1
337	181206-46503 Facilities CAP Administ	110,817.77	0.05%	5	0	5	0	5
338	181210-51001 Reimbursable Minor Ca	296,399.09	0.14%	14	0	14	0	14
341	181501-20102 Street Maintenance	327,915.52	0.16%	15	0	15	0	16
342	181501-20103 Street Maintenance	650,659.36	0.31%	30	0	30	1	31
343	181501-22506 Street Maintenance	1,117,345.90	0.53%	52	0	52	2	53
345	181502-41501 Street Cleaning	789,526.60	0.37%	37	0	37	1	38
346	181504-20103 Street Maint-Cap Lbr to	75,460.00	0.04%	3	0	3	0	4
347	181504-22506 Street Maint-Cap Lbr to	6,855.45	0.00%	0	0	0	0	0
357	181516-46503 Streets CAP Administra	172,223.19	0.08%	8	0	8	0	8
359	181601-41008 PW Street Tree Mainter	63,296.58	0.03%	3	0	3	0	3
360	181601-41501 PW Street Tree Mainter	256,503.92	0.12%	12	0	12	0	12
369	181610-41501 Median Island Maintena	1,137,628.05	0.54%	53	0	53	2	54
372	181615-24055 LLMD/CFD Maintenanc	1,150.88	0.00%	0	0	0	0	0
373	181615-30506 LLMD/CFD Maintenanc	201,629.81	0.10%	9	0	9	0	10
374	181615-30509 LLMD/CFD Maintenanc	470,506.43	0.22%	22	0	22	1	22
375	181615-30517 LLMD/CFD Maintenenc	238,352.02	0.11%	11	0	11	0	11

Records Management Allocations

Dept:19 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
377	181620-10101 Park Maintenance	849,476.42	0.40%	$39	$0	$39	$1	$41
380	181630-46503 Landscape CAP Admini	267,418.63	0.13%	12	0	12	0	13
381	182001-10101 Streetlight Maintenance	47,153.40	0.02%	2	0	2	0	2
382	182001-20101 Streetlight Maintenance	820,800.24	0.39%	38	0	38	1	39
384	182001-46501 Streetlight Maintenance	97,797.16	0.05%	5	0	5	0	5
385	182001-46502 Streetlight Maintenance	28,024.93	0.01%	1	0	1	0	1
386	182003-20101 Tra Sig/Lght-Cap Lbr to	13,241.68	0.01%	1	0	1	0	1
387	182005-46503 TSSL CAP Administrati	74,366.91	0.04%	3	0	3	0	4
469	186010-31655 Property Acquisition	5,088.84	0.00%	0	0	0	0	0
473	189901-10101 Street Works	205,941.19	0.10%	10	0	10	0	10
475	189901-20102 Street Works	130,764.47	0.06%	6	0	6	0	6
476	189901-22095 Street Works	10,941.99	0.01%	1	0	1	0	1
477	189901-22506 Street Works	549.30	0.00%	0	0	0	0	0
478	189901-22513 Street Works	2,102.58	0.00%	0	0	0	0	0
480	189901-30154 Street Works	38,727.43	0.02%	2	0	2	0	2
482	189901-30522 Street Works	9,410.93	0.00%	0	0	0	0	0
483	189901-30523 Street Works	7,268.21	0.00%	0	0	0	0	0
484	189901-31516 Street Works	6,534.47	0.00%	0	0	0	0	0
488	189901-22003 Street Works	158,075.31	0.07%	7	0	7	0	8
489	189901-22048 Street Works	1,572,212.63	0.74%	73	0	73	2	75
490	189901-22056 Street Works	354.81	0.00%	0	0	0	0	0
491	189901-22504 Street Works	129,861.86	0.06%	6	0	6	0	6
492	189901-22507 Street Works	46,239.66	0.02%	2	0	2	0	2
493	189901-22508 Street Works	73,689.08	0.03%	3	0	3	0	4
494	189901-22509 Street Works	39,400.59	0.02%	2	0	2	0	2
495	189901-22510 Street Works	14,811.06	0.01%	1	0	1	0	1
496	189901-22511 Street Works	6,921.86	0.00%	0	0	0	0	0
497	189901-22512 Street Works	451.67	0.00%	0	0	0	0	0
499	189901-24009 Street Works	101,712.93	0.05%	5	0	5	0	5
502	189901-24053 Street Works	64,035.03	0.03%	3	0	3	0	3
503	189901-24055 Street Works	15,550.43	0.01%	1	0	1	0	1
504	189901-24061 Street Works	36,897.35	0.02%	2	0	2	0	2
506	189901-26001 Street Works	159,069.69	0.08%	7	0	7	0	8
507	189901-26002 Street Works	306,560.54	0.14%	14	0	14	0	15
508	189901-30102 Street Works	20,980.03	0.01%	1	0	1	0	1
509	189901-30143 Street Works	846.43	0.00%	0	0	0	0	0
511	189901-30151 Street Works	4,692.59	0.00%	0	0	0	0	0
513	189901-30501 Street Works	1,418.93	0.00%	0	0	0	0	0
515	189901-30504 Street Works	1,235.36	0.00%	0	0	0	0	0
516	189901-30506 Street Works	447.86	0.00%	0	0	0	0	0
517	189901-30509 Street Works	21,141.93	0.01%	1	0	1	0	1
518	189901-30510 Street Works	267.71	0.00%	0	0	0	0	0

Records Management Allocations **Dept:19 120102-10101 Records Management**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
519	189901-30513 Street Works	200.79	0.00%	$0	$0	$0	$0	$0
520	189901-30517 Street Works	39,841.78	0.02%	2	0	2	0	2
521	189901-30518 Street Works	93.64	0.00%	0	0	0	0	0
522	189901-30521 Street Works	372.90	0.00%	0	0	0	0	0
523	189901-31578 Street Works	290.43	0.00%	0	0	0	0	0
525	189901-31641 Street Works	55,762.81	0.03%	3	0	3	0	3
526	189901-41501 Street Works	2,010.36	0.00%	0	0	0	0	0
527	189901-46501 Street Works	22,655.20	0.01%	1	0	1	0	1
532	200301-50104 Retirement Accounting	965,333.15	0.46%	45	0	45	1	46
551	400101-10101 Administration & Manag	201,231.94	0.10%	9	0	9	0	10
552	400102-10101 Accounting & Cashierin	90,825.63	0.04%	4	0	4	0	4
553	400104-10101 Records Section	98,762.25	0.05%	5	0	5	0	5
554	400204-10101 Inspection Services	1,945,857.93	0.92%	90	0	90	3	93
555	400205-10101 Permit Center	1,227,845.49	0.58%	57	0	57	2	59
556	400205-24066 Permit Center	791.72	0.00%	0	0	0	0	0
557	456401-50501 Fleet Equip. Maintenanc	3,358,264.36	1.59%	155	0	155	5	160
558	400301-10101 Advance Planning	596,574.37	0.28%	28	0	28	1	28
562	400302-10101 Current Planning	1,187,954.33	0.56%	55	0	55	2	57
563	400302-26001 Current Planning	76,741.80	0.04%	4	0	4	0	4
568	400603-10101 Housing Rehabiliation	30,601.95	0.01%	1	0	1	0	1
571	400603-20533 Housing Rehabiliation	5,113.99	0.00%	0	0	0	0	0
575	400604-22038 Home Buyer Assistance	8,903.54	0.00%	0	0	0	0	0
577	400606-10101 Mobile Home Rent Revi	1,547.62	0.00%	0	0	0	0	0
578	400702-10101 Community Revitalizatic	2,330,127.14	1.10%	108	0	108	3	111
579	400702-24024 Community Revitalizatic	141,473.68	0.07%	7	0	7	0	7
580	400801-10101 Sustainable Fresno	6,344.84	0.00%	0	0	0	0	0
582	400801-20532 Sustainable Fresno	106,719.13	0.05%	5	0	5	0	5
584	400901-10101 Local Business Initiative	96,340.85	0.05%	4	0	4	0	5
589	400950-10101 Historic Preservation Se	58,729.09	0.03%	3	0	3	0	3
591	401001-10101 Parking Division - DARM	1,074,213.10	0.51%	50	0	50	1	51
595	402105-10101 CDBG Administration	38.22	0.00%	0	0	0	0	0
596	402105-20501 CDBG Administration	329,175.29	0.16%	15	0	15	0	16
599	402105-22084 CDBG/HOME Admin	107,430.18	0.05%	5	0	5	0	5
601	402150-20501 Historic Preservation Se	1,002.81	0.00%	0	0	0	0	0
604	402162-10101 Housing Development	44,414.17	0.02%	2	0	2	0	2
605	402162-20501 Housing Development	(82.34)	0.00%	(0)	0	(0)	(0)	(0)
606	402162-22084 Housing Development	6,953.41	0.00%	0	0	0	0	0
608	402163-10101 Housing Rehabilitation	1,404.14	0.00%	0	0	0	0	0
609	402163-20501 Housing Rehabiliation	138,283.87	0.07%	6	0	6	0	7
612	402163-22084 Housing Rehabiliation	32,020.76	0.02%	1	0	1	0	2
617	402165-20501 Homeless Services	(0.08)	0.00%	(0)	0	(0)	(0)	(0)
618	402165-22085 Homeless Services	37,525.17	0.02%	2	0	2	0	2

Records Management Allocations

Dept:19 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
620	402167-10101 Community Revitalizatic	55,749.07	0.03%	$3	$0	$3	$0	$3
621	402167-20501 Community Revitalizatic	666,166.30	0.32%	31	0	31	1	32
623	402168-20501 HUD Lead Pain	74.48	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	7,827.69	0.00%	0	0	0	0	0
626	402169-22084 Housing Services	1,677.19	0.00%	0	0	0	0	0
627	402169-22098 Housing Services	8,922.97	0.00%	0	0	0	0	0
629	402172-20501 After School Recreation	143,272.30	0.07%	7	0	7	0	7
630	402173-20501 Senior Citizen Program	493.50	0.00%	0	0	0	0	0
631	402174-20501 Parks & Rec Capital Se	4,231.77	0.00%	0	0	0	0	0
632	402182-20501 Street Works	248,714.28	0.12%	12	0	12	0	12
635	409901-10101 Development Dept Capi	12,741.36	0.01%	1	0	1	0	1
639	410101-55001 Public Utilities Admin	521,370.21	0.25%	24	0	24	1	25
640	410102-55001 Utility Engineering & Pla	1,473,112.80	0.70%	68	0	68	2	70
658	410401-52507 UB&C Administration	332,412.42	0.16%	15	0	15	0	16
659	410402-52507 UB&C Customer Servic	925,258.44	0.44%	43	0	43	1	44
660	410403-52507 UB&C Collection/Spec E	954,495.15	0.45%	44	0	44	1	46
661	410404-52507 UB&C Satellite Collectic	153,753.63	0.07%	7	0	7	0	7
663	411001-40101 Water Operations	9,124,359.51	4.32%	422	0	422	13	435
666	411201-40529 Recycled Water Distrib	197.98	0.00%	0	0	0	0	0
667	411501-40101 Water Capital Projects	604,766.01	0.29%	28	0	28	1	29
668	411501-40103 Water Capital Projects	398,374.93	0.19%	18	0	18	1	19
669	411501-40110 Water Capital Projects	46,197.12	0.02%	2	0	2	0	2
672	411501-40122 Water Capital Projects	2,011.91	0.00%	0	0	0	0	0
673	411501-40123 Water Capital Projects	3,209.36	0.00%	0	0	0	0	0
675	411501-40147 Water Capital Projects	54,363.92	0.03%	3	0	3	0	3
676	411501-40161 Water Capital Projects	53,235.43	0.03%	2	0	2	0	3
677	411501-40162 Water Capital Projects	62,534.08	0.03%	3	0	3	0	3
678	411501-40168 Water Capital Projects	74,516.61	0.04%	3	0	3	0	4
680	411501-40184 Water Capital Projects	76,710.77	0.04%	4	0	4	0	4
681	411501-40188 Water Capital Projects	69,221.30	0.03%	3	0	3	0	3
682	411501-40195 Water Capital Projects	6,251.54	0.00%	0	0	0	0	0
683	412001-41001 Container Acquisition &	190,092.03	0.09%	9	0	9	0	9
684	412002-41001 Landfill	36,851.34	0.02%	2	0	2	0	2
685	412004-41001 Recycling	11,064.34	0.01%	1	0	1	0	1
688	412007-41001 Solid Wste Coll & Disp-I	5,255,323.34	2.49%	243	0	243	7	251
691	412010-41001 Litter Control	620,602.13	0.29%	29	0	29	1	30
693	412011-41001 Operation Clean Up	1,131,881.96	0.54%	52	0	52	2	54
697	412019-41501 Homeless Initiative	217,263.82	0.10%	10	0	10	0	10
699	412502-41003 Landfill Closure	10,037.63	0.00%	0	0	0	0	0
700	413501-40501 Sewer System	309,571.80	0.15%	14	0	14	0	15
701	413501-40525 Sewer System	3,680.53	0.00%	0	0	0	0	0
703	414004-40501 Liquid WasteTreatment	6,248,879.94	2.96%	289	0	289	9	298

Records Management Allocations

Dept:19 120102-10101 Records Management

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
704	414006-40501 Pretreatment	1,171,652.71	0.55%	$54	$0	$54	$2	$56
705	414007-40501 N. Fresno WW Reclam	92,392.41	0.04%	4	0	4	0	4
706	414008-40501 Wastewater Collection	1,836,400.84	0.87%	85	0	85	3	88
707	414009-40501 Tertiary Treatment	158,237.70	0.07%	7	0	7	0	8
709	414501-40501 Improvement Projects-V	282,230.59	0.13%	13	0	13	0	13
711	414501-40527 Improvement Projects-V	71,671.14	0.03%	3	0	3	0	3
712	414501-40528 Improvement Projects-V	96,376.68	0.05%	4	0	4	0	5
714	430101-42001 FAT Admin & Managem	417,512.07	0.20%	19	0	19	1	20
715	430102-42001 FYI Operations & Maint	1,085,519.83	0.51%	50	0	50	2	52
716	430103-42001 FYI Security & Safety	989,928.01	0.47%	46	0	46	1	47
717	430104-42001 Field Operations & Mair	790,118.28	0.37%	37	0	37	1	38
718	430107-42001 Airports Marketing	163,466.87	0.08%	8	0	8	0	8
719	430108-42001 Airports Finance	370,614.52	0.18%	17	0	17	1	18
720	430109-42001 Airports Property Manag	286,774.96	0.14%	13	0	13	0	14
721	430110-42001 Airports Information Tec	87,057.93	0.04%	4	0	4	0	4
723	430201-42501 FCH Airport Operations	149,435.48	0.07%	7	0	7	0	7
726	430501-42044 Airports Projects Admin	327,008.02	0.15%	15	0	15	0	16
727	439901-42040 Airport Federal Funded	311,877.19	0.15%	14	0	14	0	15
730	439902-42042 Airport Local Funded Pr	8,021.36	0.00%	0	0	0	0	0
732	439903-42040 Airport Misc Funded Prc	28,215.59	0.01%	1	0	1	0	1
733	439906-42040 Airport Noise Projects	8,945.47	0.00%	0	0	0	0	0
741	449901-30142 Convention Center Capi	4,658.73	0.00%	0	0	0	0	0
743	449901-47003 Convention Center Capi	8,449.89	0.00%	0	0	0	0	0
746	451001-43502 Administration	726,602.68	0.34%	34	0	34	1	35
749	451002-43502 Weekday Servive	7,953,946.66	3.76%	368	0	368	11	379
751	451003-22505 Night Service	828,465.82	0.39%	38	0	38	1	39
752	451003-43502 Night Service	177,523.40	0.08%	8	0	8	0	8
755	451004-43502 Weekend Service	1,637,816.64	0.77%	76	0	76	2	78
757	451004-43505 Weekend Service	54,268.04	0.03%	3	0	3	0	3
758	451005-22505 15 Minute Frequencies	703,790.71	0.33%	33	0	33	1	34
761	451005-43505 15 Minute Frequencies	538,988.29	0.25%	25	0	25	1	26
766	452001-43504 Administration	805,834.27	0.38%	37	0	37	1	38
768	452002-43504 Weekday Service	1,297,767.37	0.61%	60	0	60	2	62
769	452003-43504 Night Service	274,067.75	0.13%	13	0	13	0	13
770	452004-43504 Weekend Service	305,393.38	0.14%	14	0	14	0	15
771	452005-43504 15 Min Frequencies	189,754.44	0.09%	9	0	9	0	9
773	452007-43504 Shelter Crew	275,404.60	0.13%	13	0	13	0	13
774	453001-22505 Administration	112,130.50	0.05%	5	0	5	0	5
775	453001-43502 Administration	999,187.35	0.47%	46	0	46	1	48
776	453001-43504 Administration	112,130.42	0.05%	5	0	5	0	5
778	454001-43502 Administration	139,946.69	0.07%	6	0	6	0	7
780	454008-43502 HandyRide	55,579.78	0.03%	3	0	3	0	3

Records Management Allocations **Dept:19 120102-10101 Records Management**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
782	454009-43502 Certifications	11,560.15	0.01%	$1	$0	$1	$0	$1
784	455001-43504 Administration	16,630.17	0.01%	1	0	1	0	1
786	455010-43504 Planning Administration	77,401.72	0.04%	4	0	4	0	4
787	455011-43504 Marketing	54,995.76	0.03%	3	0	3	0	3
788	456101-50501 Public Safety Fleet Mair	1,617.69	0.00%	0	0	0	0	0
793	456501-50502 Fleet Equip. Acquisition	287,646.51	0.14%	13	0	13	0	14
797	459901-43525 Transportation Capital S	59,111.14	0.03%	3	0	3	0	3
799	459901-43532 Transportation Capital S	41,057.38	0.02%	2	0	2	0	2
811	459901-43548 Transportation Capital S	300,583.20	0.14%	14	0	14	0	14
816	459901-43555 Transportation Capital S	26,397.92	0.01%	1	0	1	0	1
826	459902-43548 Transport Unreimbursec	118.27	0.00%	0	0	0	0	0
827	510101-54002 Information Services Ad	406,128.74	0.19%	19	0	19	1	19
829	510201-54002 System Applications	556,652.46	0.26%	26	0	26	1	27
831	510203-10101 One Call Center	126,658.66	0.06%	6	0	6	0	6
832	510301-54002 Computer Services	1,861,705.22	0.88%	86	0	86	3	89
833	510401-54002 Communications Servic	372,805.53	0.18%	17	0	17	1	18
836	511101-54002 Geographic Info Systen	456,051.64	0.22%	21	0	21	1	22
842	520210-10101 Finance Administration	397,426.20	0.19%	18	0	18	1	19
843	520201-10101 Accounting	547,199.01	0.26%	25	0	25	1	26
844	520202-10101 Treasury	256,843.39	0.12%	12	0	12	0	12
845	520203-10101 Payroll	284,950.07	0.13%	13	0	13	0	14
846	520204-10101 Collections	94,921.83	0.04%	4	0	4	0	5
847	520215-10101 Business Tax	556,218.73	0.26%	26	0	26	1	27
848	520221-10101 Disadvantaged Bus Ent	69,698.36	0.03%	3	0	3	0	3
849	520301-10101 Budget Program	661,936.21	0.31%	31	0	31	1	32
852	520220-10101 Purchasing	402,779.15	0.19%	19	0	19	1	19
855	520902-10101 Central Printing	80,456.33	0.04%	4	0	4	0	4
856	540101-10101 Personnel Services	370,871.40	0.18%	17	0	17	1	18
857	540201-10101 Training Program	109,381.31	0.05%	5	0	5	0	5
858	540301-10101 Employment Services	592,680.09	0.28%	27	0	27	1	28
859	540303-10101 Civil Service Board	12,758.90	0.01%	1	0	1	0	1
860	540401-10101 Employer/Employee Re	203,129.79	0.10%	9	0	9	0	10
861	540501-10101 Loss Control & Employe	496,070.00	0.23%	23	0	23	1	24
864	540701-51512 Property Self Insurance	257,202.79	0.12%	12	0	12	0	12
865	540702-51502 Liability Self Insurance	261,221.72	0.12%	12	0	12	0	12

Records Management Allocations **Dept:19 120102-10101 Records Management**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	211,433,876.96	100.00%	9,786	0	9,786	294	10,080
Direct Bills					0		0
Total					$9,786		$10,080

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:19 120102-10101 Records Management

	Department	Records Management	Total
3	010101-10801 City Council	$62	$62
4	019201-10101 District 2 Infrastructure I	1	1
5	019401-10101 District 4 Infrastructure I	1	1
8	019601-10101 District 6 Infrastructure I	0	0
10	100101-10101, 100201 Office of the Mi	22	22
11	100401-10101 City Manager Admin an	32	32
12	100501-10101 Office of Independent R	7	7
13	100701-10101 Economic Development	11	11
17	120101-10101 City Clerks Operations	15	15
19	120102-10101 Records Management	0	0
21	140101-10101 Legal Proceedings & Co	154	154
22	151001-10101 Office of Chief of Police	27	27
23	151001-22026 Office of Chief of Police	15	15
27	151002-10101 Public Information Office	3	3
29	152001-10101 Personnel	138	138
30	152002-10101 Fiscal Affairs Bureau	26	26
31	152005-10101 Property & Evidence, E	30	30
34	152006-10101 Accountability & Compli	13	13
35	152009-10101 Training	48	48
36	152010-10101 Administration	8	8
38	152011-10101 Equipment & Supply	14	14
39	153001-10101 SW Policing District	345	345
40	153002-10101 CE Policing District	204	204
42	153003-10101 SE Policing District	324	324
44	153004-10101 NE Policing District	325	325
46	153005-10101 NW Policing District	354	354
48	153010-10101 Patrol Administration	65	65
51	153012-10101 Graffiti	21	21
53	153014-10101 VIPR Bureau	8	8
54	153015-10101 School Resource Office	104	104
55	153016-10101 Fresno Area Express U	24	24
57	153018-10101 Homeless Taskforce	27	27
58	153019-10101 RTCC (Real Time Crim	17	17
60	154006-10101 Skywatch	29	29
64	154011-10101 Employee Services	4	4
65	154012-10101 Volunteer Services	17	17
67	154016-10101 K9 Unit	53	53
68	154017-10101 Communications Cente	218	218
70	154018-10101 Duty Office	24	24
72	154020-10101 Support Administration	26	26
75	154022-10101 Information Services	29	29

Allocation Summary

Dept:19 120102-10101 Records Management

	Department	Records Management	Total
76	154023-10101 Traffic Enforcement	$173	$173
84	154027-10101 Records	46	46
85	154029-10101 MGPI	3	3
86	154030-10101 Crime View Bureau	12	12
87	154031-10101 Video Policing	0	0
88	154050-10101 Special Events	14	14
89	155001-10101 Internal Affairs Bureau	37	37
90	155003-10101 Crime Scene Investigati	51	51
91	155004-10101 Crimes Investigations B	33	33
92	155006-10101 Street Violence	171	171
93	155007-10101 Family Justice Bureau	129	129
94	155008-10101 Major Narcotics	53	53
96	155010-10101 Investigative Services A	10	10
99	155011-10101 CCAT (Career Crim Aut	27	27
100	155012-10101 MAGEC	61	61
101	155017-10101 Vice/Intelligence Unit	29	29
102	155018-10101 Violent Crime Impact Te	79	79
103	155019-10101 Joint Terrorism Task Fo	3	3
104	155020-10101 HIDTA Task Force	2	2
106	155022-10101 CLO/PLO (Court Liaisor	16	16
108	155023-24036 ACT Team	6	6
114	156133-22027 HUD 16	8	8
115	156134-10101 COPS Hiring	23	23
116	156134-22027 COPS Hiring Grant 201	11	11
118	156201-22028 ABC/FSU (ZG00058)	4	4
133	156277-22051 TCE	1	1
138	156281-22028 CalGrip 14	3	3
157	158003-24005 Regional Training Sectic	2	2
162	160101-10101 Administrative Services	22	22
166	160201-10101 Field Operations Comm	969	969
179	160211-24050 Field Ops - NCFPD	138	138
180	160212-10101 Field Ops - FGFPD	26	26
181	160212-24050 Field Ops - FGFPD	65	65
184	160214-22044 Special Ops - ARFF Uni	18	18
185	160215-10101 Reimbursable Mutual Ai	7	7
187	160301-10101 Community Risk Reduc	50	50
192	160306-10101 Business & Fiscal Servi	14	14
198	160501-10101 Training, Edu & Safety U	51	51
201	160502-10101 EMS Trng, Edu & Safet	5	5
203	160601-10101 Logistics Unit-Fleet Mgr	29	29
204	160602-10101 Logistics Unit-Central S	6	6

Allocation Summary

Dept:19 120102-10101 Records Management

	Department	Records Management	Total
206	160604-10101 Logistics Unit -Facility M	$3	$3
207	160605-10101 Tech & Personnel Svs U	21	21
209	160607-10101 Fire Marshals Unit	27	27
214	170101-10101 Parks & Rec Admin & M	27	27
215	170102-10101 Community Events & O	7	7
217	170102-24017 Community Events & O	0	0
222	170301-10101 Recreation Services	23	23
223	170302-10101 Neighborhood Parks An	4	4
227	170303-10101 Community Sports	1	1
230	170306-10101 Action Sports	0	0
233	170311-10101 Youth Sports	1	1
235	170502-10101 Parks Planned Maintena	47	47
236	170502-22032 Parks Planned Maintena	0	0
238	170502-30127 Parks Planned Maintena	0	0
239	170502-30134 Parks Planned Maintena	0	0
241	170503-10101 Parks Custodial Mainter	20	20
244	170506-10101 PW Landscape Mainten	16	16
245	170506-22032 PW Landscape Mainten	0	0
249	170601-10101 After School Recreation	0	0
252	170601-24048 After School Recreation	3	3
253	170602-10101 Fresno Best	0	0
255	170602-24048 Fresno Best	2	2
256	170603-10101 Community Science	1	1
258	170603-24048 Community Science	2	2
259	170604-10101 Senior Citizen Program	4	4
260	170605-10101 Aquatics Program	1	1
266	170607-10101 Community Services Ac	12	12
267	170607-22031 Community Services Ac	0	0
273	172002-45001 Riverside Golf Course	1	1
282	179901-22096 Parks & Rec Capital Se	0	0
283	179901-24017 Parks & Rec Capital Se	0	0
284	179901-30134 Parks & Rec Capital Se	0	0
287	179901-31509 Parks & Rec Capital Se	3	3
288	179901-31510 Parks & Rec Capital Se	2	2
289	180101-10101 Public Works Admin & M	1	1
290	180101-22508 Public Works Admin & M	3	3
291	180102-10101 PW Admin- Cap Lbr to	0	0
292	180105-10101 ADA Program	2	2
293	180105-22508 ADA Program	1	1
296	180106-46503 Admn CAP Administrati	39	39
297	180201-10101 General Engineering	23	23

Allocation Summary

Dept:19 120102-10101 Records Management

	Department	Records Management	Total
298	180201-22508 General Engineering	$0	$0
299	180202-10101 Real Estate & Lease Se	1	1
300	180203-10101 Land Section	7	7
301	180204-10101 Engr Svc-Cap Lbr to be	1	1
302	180204-22508 Engr Svc-Cap Lbr to be	1	1
304	180207-46503 T&E CAP Administratio	6	6
305	180231-10101 Traffic Operations	14	14
306	180231-22508 Traffic Operations	4	4
308	180232-10101 Traffic Operation Cente	(0)	(0)
309	180232-22508 Traffic Operations Cent	19	19
310	180232-46501 Traffic Operations Cent	0	0
312	180233-10101 Transportation Planning	10	10
313	180233-22508 Transportation Planning	4	4
314	180234-10101 Traffic Oper Capital Lab	0	0
315	180234-22508 Traffic Oper Capital Lab	1	1
316	180411-10101 Project Management	0	0
317	180411-22508 Project Management	6	6
319	180412-22508 Proj Mgt Cap Lbr to be A	2	2
321	180414-22508 Design Services	1	1
323	180415-22508 Design Services_Cap L	0	0
324	180421-10101 Capital Management Ac	1	1
325	180421-22508 Capital Management Ac	0	0
326	180422-10101 Surveying	1	1
327	180423-10101 Subdivision Inspection	15	15
331	180425-22508 Const Mgt Cap Lbr to be	2	2
333	180427-46503 Capital CAP Administra	6	6
334	181201-51001 Building Maintenance	37	37
335	181201-53001 Building Maintenance	1	1
336	181205-51003 Fac Repair & Replace F	1	1
337	181206-46503 Facilities CAP Administ	5	5
338	181210-51001 Reimbursable Minor Ca	14	14
341	181501-20102 Street Maintenance	16	16
342	181501-20103 Street Maintenance	31	31
343	181501-22506 Street Maintenance	53	53
345	181502-41501 Street Cleaning	38	38
346	181504-20103 Street Maint-Cap Lbr to	4	4
347	181504-22506 Street Maint-Cap Lbr to	0	0
357	181516-46503 Streets CAP Administra	8	8
359	181601-41008 PW Street Tree Mainter	3	3
360	181601-41501 PW Street Tree Mainter	12	12
369	181610-41501 Median Island Maintena	54	54

Allocation Summary

Dept:19 120102-10101 Records Management

	Department	Records Management	Total
372	181615-24055 LLMD/CFD Maintenanc	$0	$0
373	181615-30506 LLMD/CFD Maintenanc	10	10
374	181615-30509 LLMD/CFD Maintenanc	22	22
375	181615-30517 LLMD/CFD Maintenenc	11	11
377	181620-10101 Park Maintenance	41	41
380	181630-46503 Landscape CAP Admini	13	13
381	182001-10101 Streetlight Maintenance	2	2
382	182001-20101 Streetlight Maintenance	39	39
384	182001-46501 Streetlight Maintenance	5	5
385	182001-46502 Streetlight Maintenance	1	1
386	182003-20101 Tra Sig/Lght-Cap Lbr to	1	1
387	182005-46503 TSSL CAP Administrati	4	4
469	186010-31655 Property Acquisition	0	0
473	189901-10101 Street Works	10	10
475	189901-20102 Street Works	6	6
476	189901-22095 Street Works	1	1
477	189901-22506 Street Works	0	0
478	189901-22513 Street Works	0	0
480	189901-30154 Street Works	2	2
482	189901-30522 Street Works	0	0
483	189901-30523 Street Works	0	0
484	189901-31516 Street Works	0	0
488	189901-22003 Street Works	8	8
489	189901-22048 Street Works	75	75
490	189901-22056 Street Works	0	0
491	189901-22504 Street Works	6	6
492	189901-22507 Street Works	2	2
493	189901-22508 Street Works	4	4
494	189901-22509 Street Works	2	2
495	189901-22510 Street Works	1	1
496	189901-22511 Street Works	0	0
497	189901-22512 Street Works	0	0
499	189901-24009 Street Works	5	5
502	189901-24053 Street Works	3	3
503	189901-24055 Street Works	1	1
504	189901-24061 Street Works	2	2
506	189901-26001 Street Works	8	8
507	189901-26002 Street Works	15	15
508	189901-30102 Street Works	1	1
509	189901-30143 Street Works	0	0
511	189901-30151 Street Works	0	0

Allocation Summary

Dept:19 120102-10101 Records Management

	Department	Records Management	Total
513	189901-30501 Street Works	$0	$0
515	189901-30504 Street Works	0	0
516	189901-30506 Street Works	0	0
517	189901-30509 Street Works	1	1
518	189901-30510 Street Works	0	0
519	189901-30513 Street Works	0	0
520	189901-30517 Street Works	2	2
521	189901-30518 Street Works	0	0
522	189901-30521 Street Works	0	0
523	189901-31578 Street Works	0	0
525	189901-31641 Street Works	3	3
526	189901-41501 Street Works	0	0
527	189901-46501 Street Works	1	1
532	200301-50104 Retirement Accounting	46	46
551	400101-10101 Administration & Manag	10	10
552	400102-10101 Accounting & Cashierin	4	4
553	400104-10101 Records Section	5	5
554	400204-10101 Inspection Services	93	93
555	400205-10101 Permit Center	59	59
556	400205-24066 Permit Center	0	0
557	456401-50501 Fleet Equip. Maintenanc	160	160
558	400301-10101 Advance Planning	28	28
562	400302-10101 Current Planning	57	57
563	400302-26001 Current Planning	4	4
568	400603-10101 Housing Rehabiliation	1	1
571	400603-20533 Housing Rehabiliation	0	0
575	400604-22038 Home Buyer Assistance	0	0
577	400606-10101 Mobile Home Rent Revi	0	0
578	400702-10101 Community Revitalizatic	111	111
579	400702-24024 Community Revitalizatic	7	7
580	400801-10101 Sustainable Fresno	0	0
582	400801-20532 Sustainable Fresno	5	5
584	400901-10101 Local Business Initiative	5	5
589	400950-10101 Historic Preservation Se	3	3
591	401001-10101 Parking Division - DARM	51	51
595	402105-10101 CDBG Administration	0	0
596	402105-20501 CDBG Administration	16	16
599	402105-22084 CDBG/HOME Admin	5	5
601	402150-20501 Historic Preservation Se	0	0
604	402162-10101 Housing Development	2	2
605	402162-20501 Housing Development	(0)	(0)

Allocation Summary

Dept:19 120102-10101 Records Management

	Department	Records Management	Total
606	402162-22084 Housing Development	$0	$0
608	402163-10101 Housing Rehabilitation	0	0
609	402163-20501 Housing Rehabiliation	7	7
612	402163-22084 Housing Rehabiliation	2	2
617	402165-20501 Homeless Services	(0)	(0)
618	402165-22085 Homeless Services	2	2
620	402167-10101 Community Revitalizatic	3	3
621	402167-20501 Community Revitalizatic	32	32
623	402168-20501 HUD Lead Pain	0	0
624	402169-10101 Housing Services	0	0
626	402169-22084 Housing Services	0	0
627	402169-22098 Housing Services	0	0
629	402172-20501 After School Recreation	7	7
630	402173-20501 Senior Citizen Program	0	0
631	402174-20501 Parks & Rec Capital Se	0	0
632	402182-20501 Street Works	12	12
635	409901-10101 Development Dept Capi	1	1
639	410101-55001 Public Utilities Admin	25	25
640	410102-55001 Utility Engineering & Pla	70	70
658	410401-52507 UB&C Administration	16	16
659	410402-52507 UB&C Customer Servic	44	44
660	410403-52507 UB&C Collection/Spec E	46	46
661	410404-52507 UB&C Satellite Collectic	7	7
663	411001-40101 Water Operations	435	435
666	411201-40529 Recycled Water Distrib	0	0
667	411501-40101 Water Capital Projects	29	29
668	411501-40103 Water Capital Projects	19	19
669	411501-40110 Water Capital Projects	2	2
672	411501-40122 Water Capital Projects	0	0
673	411501-40123 Water Capital Projects	0	0
675	411501-40147 Water Capital Projects	3	3
676	411501-40161 Water Capital Projects	3	3
677	411501-40162 Water Capital Projects	3	3
678	411501-40168 Water Capital Projects	4	4
680	411501-40184 Water Capital Projects	4	4
681	411501-40188 Water Capital Projects	3	3
682	411501-40195 Water Capital Projects	0	0
683	412001-41001 Container Acquisition &	9	9
684	412002-41001 Landfill	2	2
685	412004-41001 Recycling	1	1
688	412007-41001 Solid Wste Coll & Disp-F	251	251

Allocation Summary

Dept:19 120102-10101 Records Management

	Department	Records Management	Total
691	412010-41001 Litter Control	$30	$30
693	412011-41001 Operation Clean Up	54	54
697	412019-41501 Homeless Initiative	10	10
699	412502-41003 Landfill Closure	0	0
700	413501-40501 Sewer System	15	15
701	413501-40525 Sewer System	0	0
703	414004-40501 Liquid WasteTreatment	298	298
704	414006-40501 Pretreatment	56	56
705	414007-40501 N. Fresno WW Reclam	4	4
706	414008-40501 Wastewater Collection	88	88
707	414009-40501 Tertiary Treatment	8	8
709	414501-40501 Improvement Projects-V	13	13
711	414501-40527 Improvement Projects-V	3	3
712	414501-40528 Improvement Projects-V	5	5
714	430101-42001 FAT Admin & Managem	20	20
715	430102-42001 FYI Operations & Maint	52	52
716	430103-42001 FYI Security & Safety	47	47
717	430104-42001 Field Operations & Mair	38	38
718	430107-42001 Airports Marketing	8	8
719	430108-42001 Airports Finance	18	18
720	430109-42001 Airports Property Manag	14	14
721	430110-42001 Airports Information Tec	4	4
723	430201-42501 FCH Airport Operations	7	7
726	430501-42044 Airports Projects Admin	16	16
727	439901-42040 Airport Federal Funded	15	15
730	439902-42042 Airport Local Funded Pr	0	0
732	439903-42040 Airport Misc Funded Prc	1	1
733	439906-42040 Airport Noise Projects	0	0
741	449901-30142 Convention Center Capi	0	0
743	449901-47003 Convention Center Capi	0	0
746	451001-43502 Administration	35	35
749	451002-43502 Weekday Servive	379	379
751	451003-22505 Night Service	39	39
752	451003-43502 Night Service	8	8
755	451004-43502 Weekend Service	78	78
757	451004-43505 Weekend Service	3	3
758	451005-22505 15 Minute Frequencies	34	34
761	451005-43505 15 Minute Frequencies	26	26
766	452001-43504 Administration	38	38
768	452002-43504 Weekday Service	62	62
769	452003-43504 Night Service	13	13

Allocation Summary

Dept:19 120102-10101 Records Management

	Department	Records Management	Total
770	452004-43504 Weekend Service	$15	$15
771	452005-43504 15 Min Frequencies	9	9
773	452007-43504 Shelter Crew	13	13
774	453001-22505 Administration	5	5
775	453001-43502 Administration	48	48
776	453001-43504 Administration	5	5
778	454001-43502 Administration	7	7
780	454008-43502 HandyRide	3	3
782	454009-43502 Certifications	1	1
784	455001-43504 Administration	1	1
786	455010-43504 Planning Administration	4	4
787	455011-43504 Marketing	3	3
788	456101-50501 Public Safety Fleet Mair	0	0
793	456501-50502 Fleet Equip. Acquisition	14	14
797	459901-43525 Transportation Capital S	3	3
799	459901-43532 Transportation Capital S	2	2
811	459901-43548 Transportation Capital S	14	14
816	459901-43555 Transportation Capital S	1	1
826	459902-43548 Transport Unreimburse	0	0
827	510101-54002 Information Services Ad	19	19
829	510201-54002 System Applications	27	27
831	510203-10101 One Call Center	6	6
832	510301-54002 Computer Services	89	89
833	510401-54002 Communications Servic	18	18
836	511101-54002 Geographic Info Systerr	22	22
842	520210-10101 Finance Administration	19	19
843	520201-10101 Accounting	26	26
844	520202-10101 Treasury	12	12
845	520203-10101 Payroll	14	14
846	520204-10101 Collections	5	5
847	520215-10101 Business Tax	27	27
848	520221-10101 Disadvantaged Bus Ent	3	3
849	520301-10101 Budget Program	32	32
852	520220-10101 Purchasing	19	19
855	520902-10101 Central Printing	4	4
856	540101-10101 Personnel Services	18	18
857	540201-10101 Training Program	5	5
858	540301-10101 Employment Services	28	28
859	540303-10101 Civil Service Board	1	1
860	540401-10101 Employer/Employee Re	10	10
861	540501-10101 Loss Control & Employe	24	24

Allocation Summary

Dept:19 120102-10101 Records Management

Department	Records Management	Total
864 540701-51512 Property Self Insurance	$12	$12
865 540702-51502 Liability Self Insurance	12	12
Total	$10,080	$10,080

The City Attorney's Office serves as legal counsel and advocate for the City as well as general counsel for the Fresno Revitalization Corporation (FRC). The Office plays a key role in the City's and FRC's efforts to provide, expand and improve services to its residents. The Office is managed by the City Attorney, who is appointed by the City Council and serves at its pleasure.

The services range from advisory/transactional work on economic development/ FRC projects, large scale financings, public contracts, land use and personnel, to a full range of defense of City and FRC litigation and code enforcement.

- City Attorney costs are allocated based on a three year average of services rendered.

A. Department Costs

Dept:21 140101-10101 Legal Proceedings & Consult

Description		Amount	General Admin	3 Year Average
Personnel Costs				
Salaries	S1	3,229,459	0	3,229,459
Salary % Split			*.00%*	*100.00%*
Benefits	S	986,739	0	986,739
Subtotal - Personnel Costs		4,216,198	0	4,216,198
Services & Supplies Cost				
Prof Svcs/Consulting - Outside	S	125,397	0	125,397
Prof Svcs (Non-Consulting)-O/S	S	390	0	390
Specialized Services /Tech	S	2,962	0	2,962
Service Contracts-Office Equip	S	182	0	182
Space Rentals	S	11,973	0	11,973
Training	S	10,908	0	10,908
Travel & Conference	S	2,455	0	2,455
Misc. Subsistence Expense	S	2,261	0	2,261
Mileage Reimbursement-Nonrecur	S	55	0	55
Postage	S	34	0	34
Office Supplies	S	20,458	0	20,458
Furniture & Fixtures	S	21,708	0	21,708
Miscellaneous Expenditures	S	4,215	0	4,215
Membership & Dues	S	10,016	0	10,016
Subscriptions & Publications	S	54,591	0	54,591
Fac Repair & Replace Projects	S	20,600	0	20,600
Info Systems Service Charge	S	78,900	0	78,900
Info Systems Equip Charge	S	51,954	0	51,954
Charges For Telephone Service	S	5,888	0	5,888
Facilities Management Charges	S	104,400	0	104,400
Non-Recurrin Spec Projct Chrgs	S	2,557	0	2,557
Fleet Aquisition-New/Add/Upgrd	S	200	0	200
PeopleSoft Replacement Charge	S	9,500	0	9,500

A. Department Costs

Dept:21 140101-10101 Legal Proceedings & Consult

Description		Amount	General Admin	3 Year Average
Network Replacement Charge	S	6,200	0	6,200
Revenue Credit	S	(49,777)	0	(49,777)
Subtotal - Services & Supplies		498,028	0	498,028
Department Cost Total		4,714,227	0	4,714,227
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		4,714,227	0	4,714,227
General Admin Distribution			0	0
Grand Total		$4,714,227		$4,714,227

B. Incoming Costs - (Default Spread Expense%)

Dept:21 140101-10101 Legal Proceedings & Consult

	Department	First Incoming	Second Incoming	3 Year Average
11	Management Services	$2,622	$337	$2,959
11	Management of Staff	7,894	1,016	8,910
	Subtotal - 100401-10101 City Manager	10,516	1,353	11,869
19	Records Management	149	5	154
	Subtotal - 120102-10101 Records Man	149	5	154
21	3 Year Average	0	3,059	3,059
	Subtotal - 140101-10101 Legal Procee	0	3,059	3,059
831	One Call Center	0	272	272
	Subtotal - 510203-10101 One Call Cen	0	272	272
843	Accounting	0	1,500	1,500
	Subtotal - 520201-10101 Accounting	0	1,500	1,500
845	Payroll	0	7,766	7,766
	Subtotal - 520203-10101 Payroll	0	7,766	7,766
849	City Budget	0	7,000	7,000
	Subtotal - 520301-10101 Budget Progr	0	7,000	7,000
850	Citywide Audit	0	55	55
	Subtotal - 520304-10101 Internal Audit	0	55	55
855	Printing Services	0	1,344	1,344
855	Postage	0	4,765	4,765
	Subtotal - 520902-10101 Central Printi	0	6,108	6,108
856	Personnel Services	0	10,488	10,488
	Subtotal - 540101-10101 Personnel Se	0	10,488	10,488
857	Training	0	2,777	2,777
	Subtotal - 540201-10101 Training Prog	0	2,777	2,777
858	Employment Services	0	15,106	15,106

B. Incoming Costs - (Default Spread Expense%)

Dept:21 140101-10101 Legal Proceedings & Consult

	Department	First Incoming	Second Incoming	3 Year Average
	Subtotal - 540301-10101 Employment	$0	$15,106	$15,106
859	Civil Service Board	0	363	363
	Subtotal - 540303-10101 Civil Service	0	363	363
860	Employer/Employee Relations	0	6,458	6,458
	Subtotal - 540401-10101 Employer/Em	0	6,458	6,458
861	Loss Control	0	11,075	11,075
	Subtotal - 540501-10101 Loss Control	0	11,075	11,075
868	Employee Benefits	0	1,495	1,495
	Subtotal - 541001-10101 Employee Be	0	1,495	1,495
Total Incoming		10,665	74,879	85,544
C. Total Allocated			$4,799,771	$4,799,771
				100.00%

3 Year Average Allocations

Dept:21 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	0.01	1.38%	$65,157	$0	$65,157	$1,059	$66,217
10	100101-10101, 100201 Office of the M	0.00	0.30%	14,080	0	14,080	229	14,308
11	100401-10101 City Manager Admin an	0.02	2.45%	115,603	0	115,603	0	115,603
13	100701-10101 Economic Development	0.00	0.38%	18,164	0	18,164	295	18,459
17	120101-10101 City Clerks Operations	0.00	0.22%	10,349	0	10,349	168	10,517
21	140101-10101 Legal Proceedings & Cc	0.00	0.06%	3,059	0	3,059	0	3,059
22	151001-10101 Office of Chief of Police	0.01	0.94%	44,460	0	44,460	723	45,183
23	151001-22026 Office of Chief of Police	0.00	0.15%	7,128	0	7,128	116	7,244
25	151001-48001 Office of Chief of Police	0.00	0.04%	1,867	0	1,867	30	1,898
29	152001-10101 Personnel	0.00	0.19%	9,162	0	9,162	149	9,311
36	152010-10101 Administration	0.02	1.65%	77,757	0	77,757	1,264	79,021
39	153001-10101 SW Policing District	0.00	0.15%	6,960	0	6,960	113	7,073
40	153002-10101 CE Policing District	0.00	0.02%	848	0	848	14	862
46	153005-10101 NW Policing District	0.00	0.02%	1,018	0	1,018	17	1,035
48	153010-10101 Patrol Administration	0.00	0.23%	10,870	0	10,870	177	11,046
50	153011-10101 Airport Public Safety	0.00	0.06%	2,715	0	2,715	44	2,759
54	153015-10101 School Resource Office	0.00	0.10%	4,926	0	4,926	80	5,006
68	154017-10101 Communications Cente	0.00	0.09%	4,077	0	4,077	66	4,143
72	154020-10101 Support Administration	0.00	0.08%	3,735	0	3,735	61	3,796
80	154025-10101 SWAT	0.00	0.02%	1,020	0	1,020	17	1,036
84	154027-10101 Records	0.00	0.02%	1,020	0	1,020	17	1,036
87	154031-10101 Video Policing	0.00	0.26%	12,219	0	12,219	199	12,418
89	155001-10101 Internal Affairs Bureau	0.00	0.32%	15,289	0	15,289	249	15,537
90	155003-10101 Crime Scene Investigati	0.00	0.04%	2,037	0	2,037	33	2,070
93	155007-10101 Family Justice Bureau	0.00	0.12%	5,598	0	5,598	91	5,689
96	155010-10101 Investigative Services A	0.00	0.04%	1,867	0	1,867	30	1,898
136	156280-22028 PSN 2014	0.00	0.11%	5,095	0	5,095	83	5,178
138	156281-22028 CalGrip 14	0.00	0.11%	5,095	0	5,095	83	5,178
140	156283-22028 OHV 2015	0.00	0.02%	1,018	0	1,018	17	1,035
145	156415-22014 SLESF 13-14	0.00	0.04%	2,038	0	2,038	33	2,071
162	160101-10101 Administrative Services	0.00	0.47%	22,240	0	22,240	362	22,601
163	160103-10101 Public Outreach Unit	0.00	0.09%	4,078	0	4,078	66	4,145
166	160201-10101 Field Operations Comm	0.01	0.86%	40,418	0	40,418	657	41,075
178	160211-10101 Field Ops - NCFPD	0.00	0.04%	1,696	0	1,696	28	1,723
187	160301-10101 Community Risk Reduc	0.00	0.38%	17,984	0	17,984	292	18,276
191	160305-10101 CRRU Hazmat Conf SP	0.00	0.02%	1,018	0	1,018	17	1,035
192	160306-10101 Business & Fiscal Servi	0.00	0.04%	1,867	0	1,867	30	1,898
198	160501-10101 Training, Edu & Safety I	0.00	0.11%	5,098	0	5,098	83	5,181
203	160601-10101 Logistics Unit-Fleet Mgr	0.00	0.02%	1,020	0	1,020	17	1,036
209	160607-10101 Fire Marshals Unit	0.00	0.12%	5,774	0	5,774	94	5,868
212	169901-30156 Fire Capital Section	0.00	0.02%	848	0	848	14	862
213	169901-31556 Fire Capital Section	0.00	0.09%	4,075	0	4,075	66	4,141

3 Year Average Allocations

Dept:21 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
214	170101-10101 Parks & Rec Admin & M	0.03	2.51%	$118,465	$0	$118,465	$1,926	$120,391
215	170102-10101 Community Events & O	0.00	0.26%	12,229	0	12,229	199	12,428
217	170102-24017 Community Events & O	0.00	0.14%	6,617	0	6,617	108	6,724
221	170208-10101 Community Services Pa	0.00	0.04%	2,039	0	2,039	33	2,072
222	170301-10101 Recreation Services	0.01	0.51%	24,105	0	24,105	392	24,497
223	170302-10101 Neighborhood Parks An	0.00	0.23%	11,026	0	11,026	179	11,206
235	170502-10101 Parks Planned Maintena	0.00	0.02%	1,020	0	1,020	17	1,036
252	170601-24048 After School Recreation	0.00	0.28%	13,072	0	13,072	213	13,285
255	170602-24048 Fresno Best	0.00	0.15%	6,962	0	6,962	113	7,075
256	170603-10101 Community Science	0.00	0.02%	1,018	0	1,018	17	1,035
258	170603-24048 Community Science	0.01	1.14%	53,992	0	53,992	878	54,869
259	170604-10101 Senior Citizen Program	0.00	0.31%	14,601	0	14,601	237	14,838
260	170605-10101 Aquatics Program	0.00	0.24%	11,539	0	11,539	188	11,727
266	170607-10101 Community Services Ac	0.00	0.11%	5,091	0	5,091	83	5,174
276	179901-10101 Parks & Rec Capital Se	0.00	0.22%	10,523	0	10,523	171	10,694
281	179901-22094 Parks & Rec Capital Se	0.00	0.09%	4,073	0	4,073	66	4,139
282	179901-22096 Parks & Rec Capital Se	0.00	0.05%	2,544	0	2,544	41	2,585
284	179901-30134 Parks & Rec Capital Se	0.00	0.09%	4,239	0	4,239	69	4,308
285	179901-30136 Parks & Rec Capital Se	0.00	0.04%	2,039	0	2,039	33	2,072
287	179901-31509 Parks & Rec Capital Se	0.00	0.12%	5,772	0	5,772	94	5,865
288	179901-31510 Parks & Rec Capital Se	0.00	0.02%	848	0	848	14	862
289	180101-10101 Public Works Admin & M	0.01	0.73%	34,637	0	34,637	563	35,200
290	180101-22508 Public Works Admin & M	0.00	0.27%	12,909	0	12,909	210	13,119
292	180105-10101 ADA Program	0.00	0.16%	7,467	0	7,467	121	7,589
293	180105-22508 ADA Program	0.00	0.02%	1,020	0	1,020	17	1,036
295	180106-10101 Admn CAP Administrati	0.00	0.04%	2,037	0	2,037	33	2,070
296	180106-46503 Admn CAP Administrati	0.00	0.14%	6,617	0	6,617	108	6,724
297	180201-10101 General Engineering	0.07	6.73%	318,143	0	318,143	5,172	323,315
299	180202-10101 Real Estate & Lease Se	0.00	0.13%	6,116	0	6,116	99	6,216
300	180203-10101 Land Section	0.02	1.74%	82,327	0	82,327	1,338	83,665
304	180207-46503 T&E CAP Administratio	0.00	0.22%	10,519	0	10,519	171	10,690
305	180231-10101 Traffic Operations	0.00	0.19%	9,163	0	9,163	149	9,312
306	180231-22508 Traffic Operations	0.00	0.31%	14,420	0	14,420	234	14,655
307	180231-30102 Developer Cash-In-Lieu	0.00	0.02%	848	0	848	14	862
312	180233-10101 Transportation Planning	0.00	0.12%	5,598	0	5,598	91	5,689
313	180233-22508 Transportation Planning	0.00	0.19%	9,177	0	9,177	149	9,326
316	180411-10101 Project Management	0.00	0.04%	2,037	0	2,037	33	2,070
317	180411-22508 Project Management	0.00	0.21%	9,850	0	9,850	160	10,010
318	180412-10101 Proj Mgt Cap Lbr to be A	0.00	0.06%	3,055	0	3,055	50	3,105
319	180412-22508 Proj Mgt Cap Lbr to be A	0.00	0.21%	9,843	0	9,843	160	10,003
321	180414-22508 Design Services	0.00	0.21%	10,009	0	10,009	163	10,172
324	180421-10101 Capital Management Ac	0.00	0.34%	16,300	0	16,300	265	16,565

3 Year Average Allocations

Dept:21 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
327	180423-10101 Subdivision Inspection	0.00	0.27%	$12,561	$0	$12,561	$204	$12,766
333	180427-46503 Capital CAP Administra	0.00	0.09%	4,410	0	4,410	72	4,481
334	181201-51001 Building Maintenance	0.01	0.69%	32,449	0	32,449	527	32,977
336	181205-51003 Fac Repair & Replace F	0.00	0.13%	5,935	0	5,935	96	6,031
338	181210-51001 Reimbursable Minor Ca	0.00	0.12%	5,773	0	5,773	94	5,867
342	181501-20103 Street Maintenance	0.00	0.02%	1,020	0	1,020	17	1,036
343	181501-22506 Street Maintenance	0.00	0.02%	1,018	0	1,018	17	1,035
345	181502-41501 Street Cleaning	0.00	0.06%	2,715	0	2,715	44	2,759
349	181509-41501 Community Sanitation	0.00	0.02%	1,020	0	1,020	17	1,036
352	181511-30506 Landscape Maint #1	0.00	0.04%	2,039	0	2,039	33	2,072
353	181511-30509 Median Island Maintena	0.00	0.11%	5,098	0	5,098	83	5,181
354	181511-41501 Median Island Maintena	0.00	0.06%	3,058	0	3,058	50	3,107
357	181516-46503 Streets CAP Administra	0.00	0.13%	6,276	0	6,276	102	6,378
361	181601-46503 PW Capital Indirect	0.00	0.02%	1,018	0	1,018	17	1,035
369	181610-41501 Median Island Maintena	0.00	0.04%	1,696	0	1,696	28	1,723
373	181615-30506 LLMD/CFD Maintenanc	0.00	0.04%	1,696	0	1,696	28	1,723
382	182001-20101 Streetlight Maintenance	0.00	0.09%	4,076	0	4,076	66	4,142
387	182005-46503 TSSL CAP Administrati	0.00	0.04%	1,696	0	1,696	28	1,723
466	186010-31649 Property Acquisition	0.00	0.02%	1,020	0	1,020	17	1,036
467	186010-31650 Property Acquisition	0.00	0.04%	2,039	0	2,039	33	2,072
469	186010-31655 Property Acquisition	0.00	0.04%	1,696	0	1,696	28	1,723
473	189901-10101 Street Works	0.00	0.11%	5,431	0	5,431	88	5,519
475	189901-20102 Street Works	0.00	0.21%	9,838	0	9,838	160	9,998
487	189901-21501 Street Works	0.00	0.02%	848	0	848	14	862
488	189901-22003 Street Works	0.00	0.02%	848	0	848	14	862
489	189901-22048 Street Works	0.03	3.04%	143,418	0	143,418	2,331	145,749
491	189901-22504 Street Works	0.01	0.81%	38,188	0	38,188	621	38,809
493	189901-22508 Street Works	0.00	0.28%	13,230	0	13,230	215	13,445
494	189901-22509 Street Works	0.00	0.23%	10,697	0	10,697	174	10,870
496	189901-22511 Street Works	0.00	0.21%	9,849	0	9,849	160	10,009
497	189901-22512 Street Works	0.01	0.96%	45,150	0	45,150	734	45,884
499	189901-24009 Street Works	0.00	0.24%	11,371	0	11,371	185	11,556
502	189901-24053 Street Works	0.00	0.49%	23,269	0	23,269	378	23,647
503	189901-24055 Street Works	0.00	0.45%	21,216	0	21,216	345	21,560
504	189901-24061 Street Works	0.00	0.02%	848	0	848	14	862
506	189901-26001 Street Works	0.01	1.38%	65,328	0	65,328	1,062	66,390
507	189901-26002 Street Works	0.00	0.04%	2,038	0	2,038	33	2,071
508	189901-30102 Street Works	0.00	0.02%	1,020	0	1,020	17	1,036
509	189901-30143 Street Works	0.00	0.04%	2,038	0	2,038	33	2,071
510	189901-30144 Street Works	0.00	0.02%	848	0	848	14	862
511	189901-30151 Street Works	0.00	0.09%	4,076	0	4,076	66	4,142
512	189901-30152 Street Works	0.00	0.06%	3,059	0	3,059	50	3,109

3 Year Average Allocations

Dept:21 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
513	189901-30501 Street Works	0.00	0.02%	$848	$0	$848	$14	$862
515	189901-30504 Street Works	0.00	0.02%	848	0	848	14	862
517	189901-30509 Street Works	0.00	0.04%	1,696	0	1,696	28	1,723
520	189901-30517 Street Works	0.01	0.99%	46,673	0	46,673	759	47,432
523	189901-31578 Street Works	0.00	0.04%	2,038	0	2,038	33	2,071
525	189901-31641 Street Works	0.00	0.18%	8,478	0	8,478	138	8,616
527	189901-46501 Street Works	0.00	0.04%	1,696	0	1,696	28	1,723
529	200101-10101 Intergovernmental Relat	0.00	0.26%	12,383	0	12,383	201	12,584
531	200201-10101 Redevelopment Service	0.00	0.24%	11,203	0	11,203	182	11,385
532	200301-50104 Retirement Accounting	0.00	0.02%	1,020	0	1,020	17	1,036
536	200601-10101 Citywide Contractual Ot	0.00	0.30%	14,083	0	14,083	229	14,312
551	400101-10101 Administration & Manag	0.01	1.02%	48,205	0	48,205	784	48,988
554	400204-10101 Inspection Services	0.00	0.11%	5,431	0	5,431	88	5,519
555	400205-10101 Permit Center	0.00	0.32%	15,100	0	15,100	245	15,345
556	400205-24066 Permit Center	0.00	0.04%	1,696	0	1,696	28	1,723
557	456401-50501 Fleet Equip. Maintenanc	0.00	0.15%	7,298	0	7,298	119	7,417
558	400301-10101 Advance Planning	0.02	1.58%	74,491	0	74,491	1,211	75,702
561	400301-22097 Advance Planning	0.00	0.04%	2,039	0	2,039	33	2,072
562	400302-10101 Current Planning	0.05	5.16%	243,763	0	243,763	3,963	247,725
563	400302-26001 Current Planning	0.00	0.04%	2,037	0	2,037	33	2,070
566	400602-10101 Housing Development	0.00	0.13%	5,946	0	5,946	97	6,043
567	400602-20501 CDBG Revenue	0.00	0.09%	4,073	0	4,073	66	4,139
570	400603-20518 Housing Rehabiliation	0.00	0.06%	3,058	0	3,058	50	3,107
571	400603-20533 Housing Rehabiliation	0.00	0.04%	2,039	0	2,039	33	2,072
575	400604-22038 Home Buyer Assistance	0.01	0.88%	41,429	0	41,429	673	42,102
578	400702-10101 Community Revitalizatic	0.02	1.58%	74,504	0	74,504	1,211	75,716
579	400702-24024 Community Revitalizatic	0.00	0.02%	848	0	848	14	862
580	400801-10101 Sustainable Fresno	0.00	0.02%	848	0	848	14	862
581	400801-20501 Sustainable Fresno	0.00	0.04%	2,039	0	2,039	33	2,072
582	400801-20532 Sustainable Fresno	0.01	0.85%	40,062	0	40,062	651	40,713
584	400901-10101 Local Business Initiative	0.00	0.46%	21,893	0	21,893	356	22,249
586	400910-10101 Downtown Revitalizatior	0.00	0.04%	2,037	0	2,037	33	2,070
589	400950-10101 Historic Preservation Se	0.00	0.37%	17,313	0	17,313	281	17,595
591	401001-10101 Parking Division - DARM	0.01	0.97%	45,667	0	45,667	742	46,410
595	402105-10101 CDBG Administration	0.00	0.13%	5,935	0	5,935	96	6,031
596	402105-20501 CDBG Administration	0.00	0.49%	23,093	0	23,093	375	23,468
599	402105-22084 CDBG/HOME Admin	0.00	0.16%	7,631	0	7,631	124	7,755
604	402162-10101 Housing Development	0.00	0.02%	1,018	0	1,018	17	1,035
605	402162-20501 Housing Development	0.00	0.17%	8,157	0	8,157	133	8,290
606	402162-22084 Housing Development	0.01	1.48%	69,928	0	69,928	1,137	71,064
609	402163-20501 Housing Rehabiliation	0.00	0.25%	11,719	0	11,719	190	11,909
610	402163-20515 Housing Rehabilitation	0.00	0.02%	1,020	0	1,020	17	1,036

3 Year Average Allocations

Dept:21 140101-10101 Legal Proceedings & Consult

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
611 402163-20521 Housing Rehabilitation	0.00	0.04%	$2,039	$0	$2,039	$33	$2,072
612 402163-22084 Housing Rehabiliation	0.00	0.22%	10,186	0	10,186	166	10,351
615 402164-22084 Home Buyer Assistance	0.00	0.02%	1,018	0	1,018	17	1,035
618 402165-22085 Homeless Services	0.01	1.13%	53,449	0	53,449	869	54,318
621 402167-20501 Community Revitalizatic	0.00	0.08%	3,734	0	3,734	61	3,794
623 402168-20501 HUD Lead Pain	0.00	0.02%	1,018	0	1,018	17	1,035
624 402169-10101 Housing Services	0.00	0.02%	848	0	848	14	862
627 402169-22098 Housing Services	0.00	0.09%	4,073	0	4,073	66	4,139
631 402174-20501 Parks & Rec Capital Se	0.00	0.04%	1,696	0	1,696	28	1,723
632 402182-20501 Street Works	0.01	0.51%	24,098	0	24,098	392	24,490
633 402199-20501 HUD Capital	0.00	0.02%	848	0	848	14	862
634 402199-20515 HUD Capital	0.00	0.04%	1,696	0	1,696	28	1,723
639 410101-55001 Public Utilities Admin	0.02	1.66%	78,253	0	78,253	1,272	79,525
640 410102-55001 Utility Engineering & Pla	0.00	0.20%	9,331	0	9,331	152	9,482
658 410401-52507 UB&C Administration	0.00	0.07%	3,391	0	3,391	55	3,447
659 410402-52507 UB&C Customer Servic	0.00	0.02%	1,020	0	1,020	17	1,036
660 410403-52507 UB&C Collection/Spec E	0.00	0.04%	2,038	0	2,038	33	2,071
663 411001-40101 Water Operations	0.03	2.98%	140,897	0	140,897	2,290	143,188
664 411001-40197 Water Operations	0.00	0.02%	848	0	848	14	862
665 411010-40101 Water Div-Cap Lbr to be	0.00	0.04%	2,039	0	2,039	33	2,072
667 411501-40101 Water Capital Projects	0.03	2.94%	139,061	0	139,061	2,261	141,321
669 411501-40110 Water Capital Projects	0.00	0.38%	18,150	0	18,150	295	18,445
670 411501-40118 Water Capital Projects	0.00	0.06%	3,055	0	3,055	50	3,105
675 411501-40147 Water Capital Projects	0.00	0.11%	5,087	0	5,087	83	5,170
676 411501-40161 Water Capital Projects	0.00	0.09%	4,239	0	4,239	69	4,308
677 411501-40162 Water Capital Projects	0.00	0.45%	21,196	0	21,196	345	21,541
678 411501-40168 Water Capital Projects	0.00	0.29%	13,566	0	13,566	221	13,786
680 411501-40184 Water Capital Projects	0.01	1.11%	52,474	0	52,474	853	53,327
681 411501-40188 Water Capital Projects	0.00	0.34%	15,943	0	15,943	259	16,202
682 411501-40195 Water Capital Projects	0.00	0.02%	848	0	848	14	862
683 412001-41001 Container Acquisition &	0.00	0.04%	1,866	0	1,866	30	1,896
684 412002-41001 Landfill	0.00	0.11%	5,097	0	5,097	83	5,180
685 412004-41001 Recycling	0.00	0.15%	6,964	0	6,964	113	7,077
688 412007-41001 Solid Wste Coll & Disp-I	0.01	0.77%	36,162	0	36,162	588	36,750
690 412008-41001 Solid Wste Coll & Disp-(	0.00	0.14%	6,618	0	6,618	108	6,726
691 412010-41001 Litter Control	0.00	0.02%	848	0	848	14	862
699 412502-41003 Landfill Closure	0.00	0.04%	1,866	0	1,866	30	1,896
700 413501-40501 Sewer System	0.01	0.89%	42,095	0	42,095	684	42,780
701 413501-40525 Sewer System	0.00	0.06%	3,059	0	3,059	50	3,109
703 414004-40501 Liquid WasteTreatment	0.00	0.47%	22,398	0	22,398	364	22,762
704 414006-40501 Pretreatment	0.00	0.16%	7,638	0	7,638	124	7,762
706 414008-40501 Wastewater Collection	0.00	0.10%	4,926	0	4,926	80	5,006

3 Year Average Allocations

Dept:21 140101-10101 Legal Proceedings & Consult

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
707 414009-40501 Tertiary Treatment	0.00	0.02%	$848	$0	$848	$14	$862
709 414501-40501 Improvement Projects-V	0.02	1.66%	78,199	0	78,199	1,271	79,470
710 414501-40525 Improvement Projects-V	0.01	1.12%	53,020	0	53,020	862	53,882
711 414501-40527 Improvement Projects-V	0.00	0.20%	9,332	0	9,332	152	9,484
712 414501-40528 Improvement Projects-V	0.00	0.27%	12,718	0	12,718	207	12,924
714 430101-42001 FAT Admin & Managem	0.00	0.21%	10,009	0	10,009	163	10,172
715 430102-42001 FYI Operations & Maint	0.00	0.09%	4,075	0	4,075	66	4,141
716 430103-42001 FYI Security & Safety	0.00	0.02%	1,018	0	1,018	17	1,035
717 430104-42001 Field Operations & Mair	0.00	0.02%	848	0	848	14	862
719 430108-42001 Airports Finance	0.00	0.06%	2,714	0	2,714	44	2,758
720 430109-42001 Airports Property Manag	0.02	1.85%	87,253	0	87,253	1,418	88,672
723 430201-42501 FCH Airport Operations	0.00	0.32%	15,112	0	15,112	246	15,358
726 430501-42044 Airports Projects Admin	0.00	0.14%	6,618	0	6,618	108	6,726
727 439901-42040 Airport Federal Funded	0.00	0.50%	23,431	0	23,431	381	23,812
730 439902-42042 Airport Local Funded Pr	0.00	0.41%	19,519	0	19,519	317	19,836
731 439902-42045 Airport Local Funded Pr	0.00	0.06%	3,055	0	3,055	50	3,105
732 439903-42040 Airport Misc Funded Pro	0.00	0.19%	9,162	0	9,162	149	9,311
733 439906-42040 Airport Noise Projects	0.00	0.09%	4,078	0	4,078	66	4,145
741 449901-30142 Convention Center Capi	0.00	0.02%	848	0	848	14	862
752 451003-43502 Night Service	0.00	0.13%	6,111	0	6,111	99	6,210
766 452001-43504 Administration	0.00	0.06%	2,715	0	2,715	44	2,759
775 453001-43502 Administration	0.02	1.56%	73,831	0	73,831	1,200	75,031
776 453001-43504 Administration	0.00	0.02%	848	0	848	14	862
780 454008-43502 HandyRide	0.00	0.02%	848	0	848	14	862
783 455001-43502 Administration	0.00	0.02%	848	0	848	14	862
792 456501-50501 Fleet Operating	0.00	0.06%	3,055	0	3,055	50	3,105
793 456501-50502 Fleet Equip. Acquisition	0.00	0.17%	7,983	0	7,983	130	8,112
796 459901-43524 Transportation Capital S	0.00	0.04%	2,037	0	2,037	33	2,070
797 459901-43525 Transportation Capital S	0.00	0.08%	3,732	0	3,732	61	3,793
798 459901-43531 Transportation Capital S	0.00	0.04%	1,866	0	1,866	30	1,896
799 459901-43532 Transportation Capital S	0.00	0.02%	848	0	848	14	862
801 459901-43538 Transportation Capital S	0.00	0.04%	1,866	0	1,866	30	1,896
803 459901-43540 FY09 5307 Grant	0.00	0.02%	1,020	0	1,020	17	1,036
807 459901-43544 Transportation Capital S	0.00	0.13%	6,116	0	6,116	99	6,216
811 459901-43548 Transportation Capital S	0.00	0.34%	16,296	0	16,296	265	16,561
814 459901-43553 Transportation Capital S	0.00	0.09%	4,411	0	4,411	72	4,483
816 459901-43555 Transportation Capital S	0.00	0.21%	9,838	0	9,838	160	9,998
818 459901-43557 Transportation Capital S	0.00	0.02%	848	0	848	14	862
820 459901-43559 Transportation Capital S	0.00	0.04%	2,037	0	2,037	33	2,070
827 510101-54002 Information Services Ad	0.01	0.60%	28,329	0	28,329	461	28,789
829 510201-54002 System Applications	0.00	0.29%	13,571	0	13,571	221	13,792
832 510301-54002 Computer Services	0.00	0.32%	14,927	0	14,927	243	15,170

3 Year Average Allocations **Dept:21 140101-10101 Legal Proceedings & Consult**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
833 510401-54002 Communications Servic	0.00	0.13%	$6,107	$0	$6,107	$99	$6,206
842 520210-10101 Finance Administration	0.00	0.33%	15,448	0	15,448	251	15,700
843 520201-10101 Accounting	0.01	0.85%	40,221	0	40,221	654	40,874
844 520202-10101 Treasury	0.01	0.61%	28,860	0	28,860	469	29,329
845 520203-10101 Payroll	0.00	0.04%	1,867	0	1,867	30	1,898
846 520204-10101 Collections	0.00	0.06%	2,887	0	2,887	47	2,934
847 520215-10101 Business Tax	0.00	0.05%	2,544	0	2,544	41	2,585
849 520301-10101 Budget Program	0.00	0.41%	19,183	0	19,183	312	19,495
851 520401-10101 Business Tax	0.00	0.15%	7,133	0	7,133	116	7,249
852 520220-10101 Purchasing	0.00	0.43%	20,348	0	20,348	331	20,679
853 520802-10101 Disadvantaged Bus Ent	0.00	0.11%	5,094	0	5,094	83	5,177
856 540101-10101 Personnel Services	0.02	1.61%	76,220	0	76,220	1,239	77,459
857 540201-10101 Training Program	0.00	0.11%	5,429	0	5,429	88	5,518
858 540301-10101 Employment Services	0.00	0.37%	17,481	0	17,481	284	17,765
859 540303-10101 Civil Service Board	0.00	0.04%	2,039	0	2,039	33	2,072
860 540401-10101 Employer/Employee Re	0.02	2.17%	102,358	0	102,358	1,664	104,022
865 540702-51502 Liability Self Insurance	0.00	0.05%	2,544	0	2,544	41	2,585
866 540801-51501 Workers' Comp Insuran	0.05	4.64%	219,131	0	219,131	3,562	222,693
868 541001-10101 Employee Benefits	0.00	0.04%	2,039	0	2,039	33	2,072
Subtotal	1.00	100.00%	4,724,892	0	4,724,892	74,879	4,799,771
Direct Bills					0		0
Total					$4,724,892		$4,799,771

Basis Units: Three year average of services rendered
Source:

Allocation Summary

Dept:21 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
3	010101-10801 City Council	$66,217	$66,217
10	100101-10101, 100201 Office of the M	14,308	14,308
11	100401-10101 City Manager Admin an	115,603	115,603
13	100701-10101 Economic Development	18,459	18,459
17	120101-10101 City Clerks Operations	10,517	10,517
21	140101-10101 Legal Proceedings & Co	3,059	3,059
22	151001-10101 Office of Chief of Police	45,183	45,183
23	151001-22026 Office of Chief of Police	7,244	7,244
25	151001-48001 Office of Chief of Police	1,898	1,898
29	152001-10101 Personnel	9,311	9,311
36	152010-10101 Administration	79,021	79,021
39	153001-10101 SW Policing District	7,073	7,073
40	153002-10101 CE Policing District	862	862
46	153005-10101 NW Policing District	1,035	1,035
48	153010-10101 Patrol Administration	11,046	11,046
50	153011-10101 Airport Public Safety	2,759	2,759
54	153015-10101 School Resource Office	5,006	5,006
68	154017-10101 Communications Center	4,143	4,143
72	154020-10101 Support Administration	3,796	3,796
80	154025-10101 SWAT	1,036	1,036
84	154027-10101 Records	1,036	1,036
87	154031-10101 Video Policing	12,418	12,418
89	155001-10101 Internal Affairs Bureau	15,537	15,537
90	155003-10101 Crime Scene Investigati	2,070	2,070
93	155007-10101 Family Justice Bureau	5,689	5,689
96	155010-10101 Investigative Services A	1,898	1,898
136	156280-22028 PSN 2014	5,178	5,178
138	156281-22028 CalGrip 14	5,178	5,178
140	156283-22028 OHV 2015	1,035	1,035
145	156415-22014 SLESF 13-14	2,071	2,071
162	160101-10101 Administrative Services	22,601	22,601
163	160103-10101 Public Outreach Unit	4,145	4,145
166	160201-10101 Field Operations Comm	41,075	41,075
178	160211-10101 Field Ops - NCFPD	1,723	1,723
187	160301-10101 Community Risk Reduc	18,276	18,276
191	160305-10101 CRRU Hazmat Conf SP	1,035	1,035
192	160306-10101 Business & Fiscal Servi	1,898	1,898
198	160501-10101 Training, Edu & Safety I	5,181	5,181
203	160601-10101 Logistics Unit-Fleet Mgr	1,036	1,036
209	160607-10101 Fire Marshals Unit	5,868	5,868
212	169901-30156 Fire Capital Section	862	862

Allocation Summary **Dept:21 140101-10101 Legal Proceedings & Consult**

	Department	3 Year Average	Total
213	169901-31556 Fire Capital Section	$4,141	$4,141
214	170101-10101 Parks & Rec Admin & M	120,391	120,391
215	170102-10101 Community Events & O	12,428	12,428
217	170102-24017 Community Events & O	6,724	6,724
221	170208-10101 Community Services Pa	2,072	2,072
222	170301-10101 Recreation Services	24,497	24,497
223	170302-10101 Neighborhood Parks An	11,206	11,206
235	170502-10101 Parks Planned Maintena	1,036	1,036
252	170601-24048 After School Recreation	13,285	13,285
255	170602-24048 Fresno Best	7,075	7,075
256	170603-10101 Community Science	1,035	1,035
258	170603-24048 Community Science	54,869	54,869
259	170604-10101 Senior Citizen Program	14,838	14,838
260	170605-10101 Aquatics Program	11,727	11,727
266	170607-10101 Community Services Ac	5,174	5,174
276	179901-10101 Parks & Rec Capital Se	10,694	10,694
281	179901-22094 Parks & Rec Capital Se	4,139	4,139
282	179901-22096 Parks & Rec Capital Se	2,585	2,585
284	179901-30134 Parks & Rec Capital Se	4,308	4,308
285	179901-30136 Parks & Rec Capital Se	2,072	2,072
287	179901-31509 Parks & Rec Capital Se	5,865	5,865
288	179901-31510 Parks & Rec Capital Se	862	862
289	180101-10101 Public Works Admin & M	35,200	35,200
290	180101-22508 Public Works Admin & M	13,119	13,119
292	180105-10101 ADA Program	7,589	7,589
293	180105-22508 ADA Program	1,036	1,036
295	180106-10101 Admn CAP Administrati	2,070	2,070
296	180106-46503 Admn CAP Administrati	6,724	6,724
297	180201-10101 General Engineering	323,315	323,315
299	180202-10101 Real Estate & Lease Se	6,216	6,216
300	180203-10101 Land Section	83,665	83,665
304	180207-46503 T&E CAP Administratio	10,690	10,690
305	180231-10101 Traffic Operations	9,312	9,312
306	180231-22508 Traffic Operations	14,655	14,655
307	180231-30102 Developer Cash-In-Lieu	862	862
312	180233-10101 Transportation Planning	5,689	5,689
313	180233-22508 Transportation Planning	9,326	9,326
316	180411-10101 Project Management	2,070	2,070
317	180411-22508 Project Management	10,010	10,010
318	180412-10101 Proj Mgt Cap Lbr to be A	3,105	3,105
319	180412-22508 Proj Mgt Cap Lbr to be A	10,003	10,003

Allocation Summary **Dept:21 140101-10101 Legal Proceedings & Consult**

	Department	3 Year Average	Total
321	180414-22508 Design Services	$10,172	$10,172
324	180421-10101 Capital Management Ac	16,565	16,565
327	180423-10101 Subdivision Inspection	12,766	12,766
333	180427-46503 Capital CAP Administra	4,481	4,481
334	181201-51001 Building Maintenance	32,977	32,977
336	181205-51003 Fac Repair & Replace F	6,031	6,031
338	181210-51001 Reimbursable Minor Ca	5,867	5,867
342	181501-20103 Street Maintenance	1,036	1,036
343	181501-22506 Street Maintenance	1,035	1,035
345	181502-41501 Street Cleaning	2,759	2,759
349	181509-41501 Community Sanitation	1,036	1,036
352	181511-30506 Landscape Maint #1	2,072	2,072
353	181511-30509 Median Island Maintena	5,181	5,181
354	181511-41501 Median Island Maintena	3,107	3,107
357	181516-46503 Streets CAP Administra	6,378	6,378
361	181601-46503 PW Capital Indirect	1,035	1,035
369	181610-41501 Median Island Maintena	1,723	1,723
373	181615-30506 LLMD/CFD Maintenanc	1,723	1,723
382	182001-20101 Streetlight Maintenance	4,142	4,142
387	182005-46503 TSSL CAP Administrati	1,723	1,723
466	186010-31649 Property Acquisition	1,036	1,036
467	186010-31650 Property Acquisition	2,072	2,072
469	186010-31655 Property Acquisition	1,723	1,723
473	189901-10101 Street Works	5,519	5,519
475	189901-20102 Street Works	9,998	9,998
487	189901-21501 Street Works	862	862
488	189901-22003 Street Works	862	862
489	189901-22048 Street Works	145,749	145,749
491	189901-22504 Street Works	38,809	38,809
493	189901-22508 Street Works	13,445	13,445
494	189901-22509 Street Works	10,870	10,870
496	189901-22511 Street Works	10,009	10,009
497	189901-22512 Street Works	45,884	45,884
499	189901-24009 Street Works	11,556	11,556
502	189901-24053 Street Works	23,647	23,647
503	189901-24055 Street Works	21,560	21,560
504	189901-24061 Street Works	862	862
506	189901-26001 Street Works	66,390	66,390
507	189901-26002 Street Works	2,071	2,071
508	189901-30102 Street Works	1,036	1,036
509	189901-30143 Street Works	2,071	2,071

Allocation Summary

Dept:21 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
510	189901-30144 Street Works	$862	$862
511	189901-30151 Street Works	4,142	4,142
512	189901-30152 Street Works	3,109	3,109
513	189901-30501 Street Works	862	862
515	189901-30504 Street Works	862	862
517	189901-30509 Street Works	1,723	1,723
520	189901-30517 Street Works	47,432	47,432
523	189901-31578 Street Works	2,071	2,071
525	189901-31641 Street Works	8,616	8,616
527	189901-46501 Street Works	1,723	1,723
529	200101-10101 Intergovernmental Relat	12,584	12,584
531	200201-10101 Redevelopment Service	11,385	11,385
532	200301-50104 Retirement Accounting	1,036	1,036
536	200601-10101 Citywide Contractual Ob	14,312	14,312
551	400101-10101 Administration & Manag	48,988	48,988
554	400204-10101 Inspection Services	5,519	5,519
555	400205-10101 Permit Center	15,345	15,345
556	400205-24066 Permit Center	1,723	1,723
557	456401-50501 Fleet Equip. Maintenanc	7,417	7,417
558	400301-10101 Advance Planning	75,702	75,702
561	400301-22097 Advance Planning	2,072	2,072
562	400302-10101 Current Planning	247,725	247,725
563	400302-26001 Current Planning	2,070	2,070
566	400602-10101 Housing Development	6,043	6,043
567	400602-20501 CDBG Revenue	4,139	4,139
570	400603-20518 Housing Rehabiliation	3,107	3,107
571	400603-20533 Housing Rehabiliation	2,072	2,072
575	400604-22038 Home Buyer Assistance	42,102	42,102
578	400702-10101 Community Revitalizatic	75,716	75,716
579	400702-24024 Community Revitalizatic	862	862
580	400801-10101 Sustainable Fresno	862	862
581	400801-20501 Sustainable Fresno	2,072	2,072
582	400801-20532 Sustainable Fresno	40,713	40,713
584	400901-10101 Local Business Initiative	22,249	22,249
586	400910-10101 Downtown Revitalizatior	2,070	2,070
589	400950-10101 Historic Preservation Se	17,595	17,595
591	401001-10101 Parking Division - DARM	46,410	46,410
595	402105-10101 CDBG Administration	6,031	6,031
596	402105-20501 CDBG Administration	23,468	23,468
599	402105-22084 CDBG/HOME Admin	7,755	7,755
604	402162-10101 Housing Development	1,035	1,035

Allocation Summary

Dept:21 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
605	402162-20501 Housing Development	$8,290	$8,290
606	402162-22084 Housing Development	71,064	71,064
609	402163-20501 Housing Rehabiliation	11,909	11,909
610	402163-20515 Housing Rehabilitation	1,036	1,036
611	402163-20521 Housing Rehabilitation	2,072	2,072
612	402163-22084 Housing Rehabiliation	10,351	10,351
615	402164-22084 Home Buyer Assistance	1,035	1,035
618	402165-22085 Homeless Services	54,318	54,318
621	402167-20501 Community Revitalizatic	3,794	3,794
623	402168-20501 HUD Lead Pain	1,035	1,035
624	402169-10101 Housing Services	862	862
627	402169-22098 Housing Services	4,139	4,139
631	402174-20501 Parks & Rec Capital Se	1,723	1,723
632	402182-20501 Street Works	24,490	24,490
633	402199-20501 HUD Capital	862	862
634	402199-20515 HUD Capital	1,723	1,723
639	410101-55001 Public Utilities Admin	79,525	79,525
640	410102-55001 Utility Engineering & Pla	9,482	9,482
658	410401-52507 UB&C Administration	3,447	3,447
659	410402-52507 UB&C Customer Servic	1,036	1,036
660	410403-52507 UB&C Collection/Spec E	2,071	2,071
663	411001-40101 Water Operations	143,188	143,188
664	411001-40197 Water Operations	862	862
665	411010-40101 Water Div-Cap Lbr to be	2,072	2,072
667	411501-40101 Water Capital Projects	141,321	141,321
669	411501-40110 Water Capital Projects	18,445	18,445
670	411501-40118 Water Capital Projects	3,105	3,105
675	411501-40147 Water Capital Projects	5,170	5,170
676	411501-40161 Water Capital Projects	4,308	4,308
677	411501-40162 Water Capital Projects	21,541	21,541
678	411501-40168 Water Capital Projects	13,786	13,786
680	411501-40184 Water Capital Projects	53,327	53,327
681	411501-40188 Water Capital Projects	16,202	16,202
682	411501-40195 Water Capital Projects	862	862
683	412001-41001 Container Acquisition &	1,896	1,896
684	412002-41001 Landfill	5,180	5,180
685	412004-41001 Recycling	7,077	7,077
688	412007-41001 Solid Wste Coll & Disp-E	36,750	36,750
690	412008-41001 Solid Wste Coll & Disp-C	6,726	6,726
691	412010-41001 Litter Control	862	862
699	412502-41003 Landfill Closure	1,896	1,896

Allocation Summary **Dept:21 140101-10101 Legal Proceedings & Consult**

	Department	3 Year Average	Total
700	413501-40501 Sewer System	$42,780	$42,780
701	413501-40525 Sewer System	3,109	3,109
703	414004-40501 Liquid WasteTreatment	22,762	22,762
704	414006-40501 Pretreatment	7,762	7,762
706	414008-40501 Wastewater Collection	5,006	5,006
707	414009-40501 Tertiary Treatment	862	862
709	414501-40501 Improvement Projects-V	79,470	79,470
710	414501-40525 Improvement Projects-V	53,882	53,882
711	414501-40527 Improvement Projects-V	9,484	9,484
712	414501-40528 Improvement Projects-V	12,924	12,924
714	430101-42001 FAT Admin & Managem	10,172	10,172
715	430102-42001 FYI Operations & Maint	4,141	4,141
716	430103-42001 FYI Security & Safety	1,035	1,035
717	430104-42001 Field Operations & Mair	862	862
719	430108-42001 Airports Finance	2,758	2,758
720	430109-42001 Airports Property Mana	88,672	88,672
723	430201-42501 FCH Airport Operations	15,358	15,358
726	430501-42044 Airports Projects Admin	6,726	6,726
727	439901-42040 Airport Federal Funded	23,812	23,812
730	439902-42042 Airport Local Funded Pr	19,836	19,836
731	439902-42045 Airport Local Funded Pr	3,105	3,105
732	439903-42040 Airport Misc Funded Pro	9,311	9,311
733	439906-42040 Airport Noise Projects	4,145	4,145
741	449901-30142 Convention Center Capi	862	862
752	451003-43502 Night Service	6,210	6,210
766	452001-43504 Administration	2,759	2,759
775	453001-43502 Administration	75,031	75,031
776	453001-43504 Administration	862	862
780	454008-43502 HandyRide	862	862
783	455001-43502 Administration	862	862
792	456501-50501 Fleet Operating	3,105	3,105
793	456501-50502 Fleet Equip. Acquisition	8,112	8,112
796	459901-43524 Transportation Capital S	2,070	2,070
797	459901-43525 Transportation Capital S	3,793	3,793
798	459901-43531 Transportation Capital S	1,896	1,896
799	459901-43532 Transportation Capital S	862	862
801	459901-43538 Transportation Capital S	1,896	1,896
803	459901-43540 FY09 5307 Grant	1,036	1,036
807	459901-43544 Transportation Capital S	6,216	6,216
811	459901-43548 Transportation Capital S	16,561	16,561
814	459901-43553 Transportation Capital S	4,483	4,483

Allocation Summary **Dept:21 140101-10101 Legal Proceedings & Consult**

	Department	3 Year Average	Total
816	459901-43555 Transportation Capital S	$9,998	$9,998
818	459901-43557 Transportation Capital S	862	862
820	459901-43559 Transportation Capital S	2,070	2,070
827	510101-54002 Information Services Ad	28,789	28,789
829	510201-54002 System Applications	13,792	13,792
832	510301-54002 Computer Services	15,170	15,170
833	510401-54002 Communications Servic	6,206	6,206
842	520210-10101 Finance Administration	15,700	15,700
843	520201-10101 Accounting	40,874	40,874
844	520202-10101 Treasury	29,329	29,329
845	520203-10101 Payroll	1,898	1,898
846	520204-10101 Collections	2,934	2,934
847	520215-10101 Business Tax	2,585	2,585
849	520301-10101 Budget Program	19,495	19,495
851	520401-10101 Business Tax	7,249	7,249
852	520220-10101 Purchasing	20,679	20,679
853	520802-10101 Disadvantaged Bus Ent	5,177	5,177
856	540101-10101 Personnel Services	77,459	77,459
857	540201-10101 Training Program	5,518	5,518
858	540301-10101 Employment Services	17,765	17,765
859	540303-10101 Civil Service Board	2,072	2,072
860	540401-10101 Employer/Employee Re	104,022	104,022
865	540702-51502 Liability Self Insurance	2,585	2,585
866	540801-51501 Workers' Comp Insuran	222,693	222,693
868	541001-10101 Employee Benefits	2,072	2,072
Total		$4,799,771	$4,799,771

The Airports Department is charged with the development, maintenance and operation of both airports owned by the City. Fresno Yosemite

International Airport (FYI) is the region's primary airport for commercial passenger and cargo service. Fresno Chandler Airport (FCH) serves the area's general aviation community. These airports are vital components in both the nation's air transportation infrastructure and the community's economic growth.

A. Department Costs

Dept:726 430501-42044 Airports Projects Administratn

Description		Amount	General Admin	Airports Capital Dev Admin
Personnel Costs				
Salaries	S1	327,008	0	327,008
Salary % Split			*.00%*	*100.00%*
Benefits	S	145,792	0	145,792
Subtotal - Personnel Costs		472,800	0	472,800
Services & Supplies Cost				
Specialized Services/ Tech	S	6,312	0	6,312
Space Rentals	S	30,000	0	30,000
Travel & Conference	S	5,636	0	5,636
Info Systems Service Charge	S	13,900	0	13,900
Info Systems Equip Charge	S	6,600	0	6,600
Other Expenses	S	30,293	0	30,293
Subtotal - Services & Supplies		92,741	0	92,741
Department Cost Total		565,541	0	565,541
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		565,541	0	565,541
General Admin Distribution			0	0
Grand Total		$565,541		$565,541

B. Incoming Costs - (Default Spread Custom%)

Dept:726 430501-42044 Airports Projects Administratn

	Department	First Incoming	Second Incoming	Airports Capital Dev Admin
11	Management Services	$298	$38	$336
11	Management of Staff	799	103	902
	Subtotal - 100401-10101 City Manager	1,097	141	1,238
19	Records Management	15	0	16
	Subtotal - 120102-10101 Records Man	15	0	16
21	3 Year Average	6,618	108	6,726
	Subtotal - 140101-10101 Legal Procee	6,618	108	6,726
843	Accounting	0	1,675	1,675
	Subtotal - 520201-10101 Accounting	0	1,675	1,675
845	Payroll	0	786	786
	Subtotal - 520203-10101 Payroll	0	786	786
849	City Budget	0	795	795
	Subtotal - 520301-10101 Budget Progr	0	795	795
850	Citywide Audit	0	6	6
	Subtotal - 520304-10101 Internal Audit	0	6	6
856	Personnel Services	0	1,062	1,062
	Subtotal - 540101-10101 Personnel Se	0	1,062	1,062
857	Training	0	281	281
	Subtotal - 540201-10101 Training Prog	0	281	281
858	Employment Services	0	1,530	1,530
	Subtotal - 540301-10101 Employment	0	1,530	1,530
859	Civil Service Board	0	37	37
	Subtotal - 540303-10101 Civil Service	0	37	37
860	Employer/Employee Relations	0	654	654

B. Incoming Costs - (Default Spread Custom%)

Dept:726 430501-42044 Airports Projects Administratn

	Department	First Incoming	Second Incoming	Airports Capital Dev Admin
	Subtotal - 540401-10101 Employer/Em	$0	$654	$654
861	Loss Control	0	1,121	1,121
	Subtotal - 540501-10101 Loss Control	0	1,121	1,121
868	Employee Benefits	0	151	151
	Subtotal - 541001-10101 Employee Be	0	151	151
Total Incoming		7,730	8,348	16,078
C. Total Allocated			$581,619	$581,619
				100.00%

Airports Capital Dev Admin Allocations **Dept:726 430501-42044 Airports Projects Administratn**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
714 430101-42001 FAT Admin & Managem	2.28	2.28%	$13,071	$0	$13,071	$190	$13,261
719 430108-42001 Airports Finance	23.39	23.39%	134,088	0	134,088	1,953	136,041
720 430109-42001 Airports Property Manag	2.11	2.11%	12,096	0	12,096	176	12,272
727 439901-42040 Airport Federal Funded	64.72	64.72%	371,021	0	371,021	5,403	376,424
730 439902-42042 Airport Local Funded Pr	1.38	1.38%	7,911	0	7,911	115	8,026
732 439903-42040 Airport Misc Funded Pro	4.49	4.49%	25,740	0	25,740	375	26,115
733 439906-42040 Airport Noise Projects	1.63	1.63%	9,344	0	9,344	136	9,480
Subtotal	100.00	100.00%	573,271	0	573,271	8,348	581,619
Direct Bills					0		0
Total					$573,271		$581,619

Basis Units: 2016/17 Time Card Expenditures Percentages
Source:

Allocation Summary

Dept:726 430501-42044 Airports Projects Administratn

Department	Airports Capital Dev Admin	Total
714 430101-42001 FAT Admin & Managem	$13,261	$13,261
719 430108-42001 Airports Finance	136,041	136,041
720 430109-42001 Airports Property Manag	12,272	12,272
727 439901-42040 Airport Federal Funded	376,424	376,424
730 439902-42042 Airport Local Funded Pr	8,026	8,026
732 439903-42040 Airport Misc Funded Pro	26,115	26,115
733 439906-42040 Airport Noise Projects	9,480	9,480
Total	$581,619	$581,619

The Information Services Department (ISD) focuses on technology solutions that will assist City departments with providing services and meeting strategic goals. ISD will continue to collaborate with outside agencies to develop operational economic efficiencies as well as to promote a unified regional technology vision. All regional efforts and interoperability will also be managed by the Department.

ISD Operates the City's One Call Center.

- The One Call Center is allocated to all City departments based on annual call volume statistics.

A. Department Costs **Dept:831 510203-10101 One Call Center**

Description		Amount	General Admin	One Call Center
Personnel Costs				
Salaries	S1	126,659	0	126,659
Salary % Split			*.00%*	*100.00%*
Benefits	S	128,253	0	128,253
Subtotal - Personnel Costs		254,912	0	254,912
Services & Supplies Cost				
Specialized Services /Tech	S	64	0	64
Office Supplies	S	30	0	30
Fac Repair & Replace Projects	S	5,500	0	5,500
Info Systems Equip Charge	S	7,600	0	7,600
Non-Recurrin Spec Projct Chrgs	S	78	0	78
Facilities Management Charges	S	25,600	0	25,600
Desktop Lease Charge	S	1,500	0	1,500
Subtotal - Services & Supplies		40,372	0	40,372
Department Cost Total		295,284	0	295,284
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		295,284	0	295,284
General Admin Distribution			0	0
Grand Total		$295,284		$295,284

B. Incoming Costs - (Default Spread Expense%)

Dept:831 510203-10101 One Call Center

	Department	First Incoming	Second Incoming	One Call Center
11	Management Services	$180	$23	$203
11	Management of Staff	310	40	349
	Subtotal - 100401-10101 City Manager	490	63	553
19	Records Management	6	0	6
	Subtotal - 120102-10101 Records Man	6	0	6
843	Accounting	0	576	576
	Subtotal - 520201-10101 Accounting	0	576	576
845	Payroll	0	305	305
	Subtotal - 520203-10101 Payroll	0	305	305
849	City Budget	0	481	481
	Subtotal - 520301-10101 Budget Progr	0	481	481
850	Citywide Audit	0	4	4
	Subtotal - 520304-10101 Internal Audit	0	4	4
856	Personnel Services	0	411	411
	Subtotal - 540101-10101 Personnel Se	0	411	411
857	Training	0	109	109
	Subtotal - 540201-10101 Training Prog	0	109	109
858	Employment Services	0	592	592
	Subtotal - 540301-10101 Employment	0	592	592
859	Civil Service Board	0	14	14
	Subtotal - 540303-10101 Civil Service I	0	14	14
860	Employer/Employee Relations	0	253	253
	Subtotal - 540401-10101 Employer/Em	0	253	253
861	Loss Control	0	434	434

B. Incoming Costs - (Default Spread Expense%)

Dept:831 510203-10101 One Call Center

	Department	First Incoming	Second Incoming	One Call Center
	Subtotal - 540501-10101 Loss Control	$0	$434	$434
868	Employee Benefits	0	59	59
	Subtotal - 541001-10101 Employee Be	0	59	59
Total Incoming		495	3,301	3,797
C. Total Allocated			$299,081	$299,081
				100.00%

One Call Center Allocations **Dept:831 510203-10101 One Call Center**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	818	1.47%	$4,356	$0	$4,356	$49	$4,405
10	100101-10101, 100201 Office of the M	209	0.38%	1,113	0	1,113	12	1,125
11	100401-10101 City Manager Admin an	87	0.16%	463	0	463	0	463
17	120101-10101 City Clerks Operations	65	0.12%	346	0	346	4	350
21	140101-10101 Legal Proceedings & Cc	51	0.09%	272	0	272	0	272
36	152010-10101 Administration	1,975	3.56%	10,518	0	10,518	118	10,636
51	153012-10101 Graffiti	1,373	2.47%	7,312	0	7,312	82	7,394
162	160101-10101 Administrative Services	279	0.50%	1,486	0	1,486	17	1,502
214	170101-10101 Parks & Rec Admin & M	817	1.47%	4,351	0	4,351	49	4,400
289	180101-10101 Public Works Admin & M	2,646	4.76%	14,091	0	14,091	158	14,249
334	181201-51001 Building Maintenance	1	0.00%	5	0	5	0	5
357	181516-46503 Streets CAP Administra	3,485	6.27%	18,559	0	18,559	208	18,767
380	181630-46503 Landscape CAP Admini	3,145	5.66%	16,749	0	16,749	187	16,936
387	182005-46503 TSSL CAP Administrati	1,730	3.11%	9,213	0	9,213	103	9,316
473	189901-10101 Street Works	35	0.06%	186	0	186	2	188
532	200301-50104 Retirement Accounting	41	0.07%	218	0	218	2	221
551	400101-10101 Administration & Manag	7,393	13.31%	39,372	0	39,372	441	39,812
554	400204-10101 Inspection Services	3,089	5.56%	16,451	0	16,451	184	16,635
591	401001-10101 Parking Division - DARM	4,016	7.23%	21,387	0	21,387	239	21,627
639	410101-55001 Public Utilities Admin	11,657	20.99%	62,080	0	62,080	695	62,774
663	411001-40101 Water Operations	3,749	6.75%	19,965	0	19,965	223	20,189
688	412007-41001 Solid Wste Coll & Disp-I	1,848	3.33%	9,842	0	9,842	110	9,952
691	412010-41001 Litter Control	1,193	2.15%	6,353	0	6,353	71	6,424
693	412011-41001 Operation Clean Up	378	0.68%	2,013	0	2,013	23	2,036
775	453001-43502 Administration	2,768	4.98%	14,741	0	14,741	165	14,906
827	510101-54002 Information Services Ad	236	0.42%	1,257	0	1,257	14	1,271
832	510301-54002 Computer Services	11	0.02%	59	0	59	1	59
842	520210-10101 Finance Administration	1,022	1.84%	5,443	0	5,443	61	5,504
865	540702-51502 Liability Self Insurance	1,423	2.56%	7,578	0	7,578	85	7,663
Subtotal		55,540	100.00%	295,779	0	295,779	3,301	299,081
Direct Bills						0		0
Total						$295,779		$299,081

Basis Units: Call Volume
Source:

Allocation Summary **Dept:831 510203-10101 One Call Center**

	Department	One Call Center	Total
3	010101-10801 City Council	$4,405	$4,405
10	100101-10101, 100201 Office of the M	1,125	1,125
11	100401-10101 City Manager Admin an	463	463
17	120101-10101 City Clerks Operations	350	350
21	140101-10101 Legal Proceedings & Co	272	272
36	152010-10101 Administration	10,636	10,636
51	153012-10101 Graffiti	7,394	7,394
162	160101-10101 Administrative Services	1,502	1,502
214	170101-10101 Parks & Rec Admin & M	4,400	4,400
289	180101-10101 Public Works Admin & M	14,249	14,249
334	181201-51001 Building Maintenance	5	5
357	181516-46503 Streets CAP Administra	18,767	18,767
380	181630-46503 Landscape CAP Admini	16,936	16,936
387	182005-46503 TSSL CAP Administrati	9,316	9,316
473	189901-10101 Street Works	188	188
532	200301-50104 Retirement Accounting	221	221
551	400101-10101 Administration & Manag	39,812	39,812
554	400204-10101 Inspection Services	16,635	16,635
591	401001-10101 Parking Division - DARM	21,627	21,627
639	410101-55001 Public Utilities Admin	62,774	62,774
663	411001-40101 Water Operations	20,189	20,189
688	412007-41001 Solid Wste Coll & Disp-F	9,952	9,952
691	412010-41001 Litter Control	6,424	6,424
693	412011-41001 Operation Clean Up	2,036	2,036
775	453001-43502 Administration	14,906	14,906
827	510101-54002 Information Services Ad	1,271	1,271
832	510301-54002 Computer Services	59	59
842	520210-10101 Finance Administration	5,504	5,504
865	540702-51502 Liability Self Insurance	7,663	7,663
Total		$299,081	$299,081

The Finance Department is responsible for the fiscal management and oversight of City operations and does this by assisting with the monitoring of the receipt, collection and disbursement of City funds.

Finance Administration oversees all Finance divisions. Finance Administration costs are allocated among the Finance division's based on relative salaries per division supervised.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs

Dept:842 520210-10101 Finance Administration

Description		Amount	General Admin	Finance Admin Support
Personnel Costs				
Salaries	S1	397,426	0	397,426
Salary % Split			*.00%*	*100.00%*
Benefits	S	143,987	0	143,987
Subtotal - Personnel Costs		541,413	0	541,413
Services & Supplies Cost				
Outside Legal Services	S	400	0	400
Specialized Services /Tech	S	7,637	0	7,637
Info Systems Equip Charge	S	2,700	0	2,700
Property Self-Insurance Chgs	S	200	0	200
Charges For Telephone Service	S	10	0	10
Facilities Management Charges	S	27,900	0	27,900
Printing & Binding--O/S Vendor	S	15	0	15
Training	S	241	0	241
Non-Recurrin Spec Projct Chrgs	S	2,419	0	2,419
Info Systems Service Charge	S	8,600	0	8,600
PeopleSoft Replacement Charge	S	300	0	300
Travel & Conference	S	1,347	0	1,347
Misc. Subsistence Expense	S	126	0	126
Office Supplies	S	1,288	0	1,288
Miscellaneous Expenditures	S	1,665	0	1,665
Membership & Dues	S	169	0	169
Subscriptions & Publications	S	429	0	429
Advertising & Promotions	S	493	0	493
Fac Repair & Replace Projects	S	4,000	0	4,000
Network Replacement Charge	S	700	0	700
Subtotal - Services & Supplies		60,638	0	60,638
Department Cost Total		602,051	0	602,051
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		602,051	0	602,051
General Admin Distribution			0	0
Grand Total		$602,051		$602,051

B. Incoming Costs - (Default Spread Expense%)

Dept:842 520210-10101 Finance Administration

	Department	First Incoming	Second Incoming	Finance Admin Support
11	Management Services	$343	$44	$387
11	Management of Staff	971	125	1,096
	Subtotal - 100401-10101 City Manager	1,314	169	1,483
19	Records Management	18	1	19
	Subtotal - 120102-10101 Records Man	18	1	19
21	3 Year Average	15,448	251	15,700
	Subtotal - 140101-10101 Legal Procee	15,448	251	15,700
831	One Call Center	5,443	61	5,504
	Subtotal - 510203-10101 One Call Cen	5,443	61	5,504
845	Payroll	0	956	956
	Subtotal - 520203-10101 Payroll	0	956	956
849	City Budget	0	915	915
	Subtotal - 520301-10101 Budget Progr	0	915	915
850	Citywide Audit	0	7	7
	Subtotal - 520304-10101 Internal Audit	0	7	7
852	Purchase Orders	0	615	615
	Subtotal - 520220-10101 Purchasing	0	615	615
855	Printing Services	0	857	857
	Subtotal - 520902-10101 Central Printi	0	857	857
856	Personnel Services	0	1,291	1,291
	Subtotal - 540101-10101 Personnel Se	0	1,291	1,291
857	Training	0	342	342
	Subtotal - 540201-10101 Training Prog	0	342	342
858	Employment Services	0	1,859	1,859

B. Incoming Costs - (Default Spread Expense%)

Dept:842 520210-10101 Finance Administration

	Department	First Incoming	Second Incoming	Finance Admin Support
	Subtotal - 540301-10101 Employment	$0	$1,859	$1,859
859	Civil Service Board	0	45	45
	Subtotal - 540303-10101 Civil Service	0	45	45
860	Employer/Employee Relations	0	795	795
	Subtotal - 540401-10101 Employer/Em	0	795	795
861	Loss Control	0	1,363	1,363
	Subtotal - 540501-10101 Loss Control	0	1,363	1,363
868	Employee Benefits	0	184	184
	Subtotal - 541001-10101 Employee Be	0	184	184
Total Incoming		22,224	9,710	31,934
C. Total Allocated			$633,984	$633,984
				100.00%

Finance Admin Support Allocations **Dept:842 520210-10101 Finance Administration**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
843 520201-10101 Accounting	547,199.01	18.52%	$115,601	$0	$115,601	$1,798	$117,399
844 520202-10101 Treasury	256,843.39	8.69%	54,261	0	54,261	844	55,105
845 520203-10101 Payroll	284,950.07	9.64%	60,199	0	60,199	936	61,135
846 520204-10101 Collections	94,921.83	3.21%	20,053	0	20,053	312	20,365
847 520215-10101 Business Tax	556,218.73	18.82%	117,507	0	117,507	1,828	119,335
848 520221-10101 Disadvantaged Bus Ent	69,698.36	2.36%	14,724	0	14,724	229	14,954
849 520301-10101 Budget Program	661,936.21	22.40%	139,841	0	139,841	2,175	142,016
852 520220-10101 Purchasing	402,779.15	13.63%	85,091	0	85,091	1,323	86,415
855 520902-10101 Central Printing	80,456.33	2.72%	16,997	0	16,997	264	17,262
Subtotal	2,955,003.08	100.00%	624,274	0	624,274	9,710	633,984
Direct Bills					0		0
Total					$624,274		$633,984

Basis Units: Salaries of Divisions Supervised
Source:

Allocation Summary

Dept:842 520210-10101 Finance Administration

Department	Finance Admin Support	Total
843 520201-10101 Accounting	$117,399	$117,399
844 520202-10101 Treasury	55,105	55,105
845 520203-10101 Payroll	61,135	61,135
846 520204-10101 Collections	20,365	20,365
847 520215-10101 Business Tax	119,335	119,335
848 520221-10101 Disadvantaged Bus Ent	14,954	14,954
849 520301-10101 Budget Program	142,016	142,016
852 520220-10101 Purchasing	86,415	86,415
855 520902-10101 Central Printing	17,262	17,262
Total	$633,984	$633,984

The Finance Department is responsible for the fiscal management and oversight of City operations and does this by assisting with the monitoring of the receipt, collection and disbursement of City funds.

- The Accounting division is allocated based on the number of accounts payable and journal entry transactions by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs **Dept:843 520201-10101 Accounting**

Description		Amount	General Admin	Accounting
Personnel Costs				
Salaries	S1	547,199	0	547,199
Salary % Split			*.00%*	*100.00%*
Benefits	S	199,003	0	199,003
Subtotal - Personnel Costs		746,202	0	746,202
Services & Supplies Cost				
Prof Svcs (Non-Consulting)-O/S	S	214,636	0	214,636
Specialized Services /Tech	S	33,691	0	33,691
Printing & Binding--O/S Vendor	S	4,752	0	4,752
Training	S	5,214	0	5,214
Travel & Conference	S	2,882	0	2,882
Freight	S	68	0	68
Postage	S	6	0	6
Office Supplies	S	27,222	0	27,222
Photographic Supplies & Proc	S	285	0	285
Membership & Dues	S	2,796	0	2,796
Subscriptions & Publications	S	82	0	82
Fac Repair & Replace Projects	S	9,600	0	9,600
Info Systems Service Charge	S	31,300	0	31,300
Info Systems Equip Charge	S	18,079	0	18,079
Charges For Telephone Service	S	84	0	84
Facilities Management Charges	S	45,600	0	45,600
Non-Recurrin Spec Projct Chrgs	S	4,365	0	4,365
PeopleSoft Replacement Charge	S	3,400	0	3,400
Network Replacement Charge	S	2,500	0	2,500
Subtotal - Services & Supplies		406,561	0	406,561
Department Cost Total		1,152,763	0	1,152,763
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		1,152,763	0	1,152,763
General Admin Distribution			0	0
Grand Total		$1,152,763		$1,152,763

B. Incoming Costs - (Default Spread Expense%)

Dept:843 520201-10101 Accounting

	Department	First Incoming	Second Incoming	Accounting
11	Management Services	$657	$84	$742
11	Management of Staff	1,338	172	1,510
	Subtotal - 100401-10101 City Manager	1,995	257	2,251
19	Records Management	25	1	26
	Subtotal - 120102-10101 Records Man	25	1	26
21	3 Year Average	40,221	654	40,874
	Subtotal - 140101-10101 Legal Procee	40,221	654	40,874
842	Finance Admin Support	115,601	1,798	117,399
	Subtotal - 520210-10101 Finance Adm	115,601	1,798	117,399
843	Accounting	0	1,549	1,549
	Subtotal - 520201-10101 Accounting	0	1,549	1,549
845	Payroll	0	1,316	1,316
	Subtotal - 520203-10101 Payroll	0	1,316	1,316
849	City Budget	0	1,754	1,754
	Subtotal - 520301-10101 Budget Progr	0	1,754	1,754
850	Citywide Audit	0	14	14
	Subtotal - 520304-10101 Internal Audit	0	14	14
852	Purchase Orders	0	154	154
	Subtotal - 520220-10101 Purchasing	0	154	154
855	Printing Services	0	1,611	1,611
855	Postage	0	19,374	19,374
	Subtotal - 520902-10101 Central Printi	0	20,985	20,985
856	Personnel Services	0	1,777	1,777
	Subtotal - 540101-10101 Personnel Se	0	1,777	1,777
857	Training	0	471	471

B. Incoming Costs - (Default Spread Expense%)

Dept:843 520201-10101 Accounting

	Department	First Incoming	Second Incoming	Accounting
	Subtotal - 540201-10101 Training Prog	$0	$471	$471
858	Employment Services	0	2,560	2,560
	Subtotal - 540301-10101 Employment	0	2,560	2,560
859	Civil Service Board	0	61	61
	Subtotal - 540303-10101 Civil Service I	0	61	61
860	Employer/Employee Relations	0	1,094	1,094
	Subtotal - 540401-10101 Employer/Em	0	1,094	1,094
861	Loss Control	0	1,877	1,877
	Subtotal - 540501-10101 Loss Control	0	1,877	1,877
868	Employee Benefits	0	253	253
	Subtotal - 541001-10101 Employee Be	0	253	253
Total Incoming		157,842	36,574	194,416
C. Total Allocated			$1,347,179	$1,347,179
				100.00%

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	3,163	0.43%	$5,607	$0	$5,607	$157	$5,764
4	019201-10101 District 2 Infrastructure I	218	0.03%	386	0	386	11	397
5	019401-10101 District 4 Infrastructure I	259	0.04%	459	0	459	13	472
6	019401-20102 District 4 Infrastructure I	9	0.00%	16	0	16	0	16
7	019501-10101 District 5 Infrastructure I	11	0.00%	19	0	19	1	20
8	019601-10101 District 6 Infrastructure I	70	0.01%	124	0	124	3	128
10	100101-10101, 100201 Office of the M	640	0.09%	1,135	0	1,135	32	1,166
11	100401-10101 City Manager Admin an	367	0.05%	651	0	651	0	651
12	100501-10101 Office of Independent R	163	0.02%	289	0	289	8	297
13	100701-10101 Economic Development	253	0.03%	448	0	448	13	461
17	120101-10101 City Clerks Operations	386	0.05%	684	0	684	19	703
18	120100-10101 City Clerk's Office Divisi	1	0.00%	2	0	2	0	2
19	120102-10101 Records Management	81	0.01%	144	0	144	0	144
20	140100-10101 City Attorney's Office Di	43	0.01%	76	0	76	2	78
21	140101-10101 Legal Proceedings & Cc	846	0.11%	1,500	0	1,500	0	1,500
22	151001-10101 Office of Chief of Police	2,729	0.37%	4,838	0	4,838	136	4,973
23	151001-22026 Office of Chief of Police	391	0.05%	693	0	693	19	713
25	151001-48001 Office of Chief of Police	845	0.11%	1,498	0	1,498	42	1,540
27	151002-10101 Public Information Offic	82	0.01%	145	0	145	4	149
28	151009-10101 Office of the Chief -Trai	36	0.00%	64	0	64	2	66
29	152001-10101 Personnel	793	0.11%	1,406	0	1,406	39	1,445
30	152002-10101 Fiscal Affairs Bureau	477	0.06%	846	0	846	24	869
31	152005-10101 Property & Evidence, E	782	0.11%	1,386	0	1,386	39	1,425
33	152005-31586 Property & Evidence, E	49	0.01%	87	0	87	2	89
34	152006-10101 Accountability & Compli	166	0.02%	294	0	294	8	303
35	152009-10101 Training	554	0.07%	982	0	982	28	1,010
36	152010-10101 Administration	738	0.10%	1,308	0	1,308	37	1,345
38	152011-10101 Equipment & Supply	255	0.03%	452	0	452	13	465
39	153001-10101 SW Policing District	732	0.10%	1,298	0	1,298	36	1,334
40	153002-10101 CE Policing District	413	0.06%	732	0	732	21	753
41	153002-31586 CE Policing District	88	0.01%	156	0	156	4	160
42	153003-10101 SE Policing District	640	0.09%	1,135	0	1,135	32	1,166
43	153003-31586 SE Policing District	44	0.01%	78	0	78	2	80
44	153004-10101 NE Policing District	664	0.09%	1,177	0	1,177	33	1,210
45	153004-31586 NE Policing District	17	0.00%	30	0	30	1	31
46	153005-10101 NW Policing District	684	0.09%	1,213	0	1,213	34	1,247
47	153009-10101 Patrol Training	272	0.04%	482	0	482	14	496
48	153010-10101 Patrol Administration	744	0.10%	1,319	0	1,319	37	1,356
49	153010-31586 Patrol Administration	32	0.00%	57	0	57	2	58
51	153012-10101 Graffiti	684	0.09%	1,213	0	1,213	34	1,247
52	153013-10101 Cal Trans Litter Progran	50	0.01%	89	0	89	2	91
53	153014-10101 VIPR Bureau	137	0.02%	243	0	243	7	250

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54	153015-10101 School Resource Office	542	0.07%	$961	$0	$961	$27	$988
55	153016-10101 Fresno Area Express U	362	0.05%	642	0	642	18	660
57	153018-10101 Homeless Taskforce	273	0.04%	484	0	484	14	498
58	153019-10101 RTCC (Real Time Crim	458	0.06%	812	0	812	23	835
59	154000-24003 Support & Special Servl	4	0.00%	7	0	7	0	7
60	154006-10101 Skywatch	572	0.08%	1,014	0	1,014	28	1,042
61	154006-24003 Skywatch	37	0.01%	66	0	66	2	67
63	154009-10101 Support Training	111	0.02%	197	0	197	6	202
64	154011-10101 Employee Services	221	0.03%	392	0	392	11	403
65	154012-10101 Volunteer Services	367	0.05%	651	0	651	18	669
66	154015-10101 Mounted Patrol	67	0.01%	119	0	119	3	122
67	154016-10101 K9 Unit	616	0.08%	1,092	0	1,092	31	1,123
68	154017-10101 Communications Cente	912	0.12%	1,617	0	1,617	45	1,662
69	154017-31586 Communications Cente	82	0.01%	145	0	145	4	149
70	154018-10101 Duty Office	369	0.05%	654	0	654	18	672
71	154019-10101 Call Diversion	29	0.00%	51	0	51	1	53
72	154020-10101 Support Administration	587	0.08%	1,041	0	1,041	29	1,070
73	154020-24003 Support Administration	5	0.00%	9	0	9	0	9
75	154022-10101 Information Services	407	0.06%	721	0	721	20	742
76	154023-10101 Traffic Enforcement	1,051	0.14%	1,863	0	1,863	52	1,915
78	154023-24036 Traffic Enforcement	507	0.07%	899	0	899	25	924
80	154025-10101 SWAT	180	0.02%	319	0	319	9	328
82	154026-10101 EOD(Bomb Unit)	113	0.02%	200	0	200	6	206
84	154027-10101 Records	551	0.07%	977	0	977	27	1,004
85	154029-10101 MGPI	210	0.03%	372	0	372	10	383
86	154030-10101 Crime View Bureau	215	0.03%	381	0	381	11	392
87	154031-10101 Video Policing	182	0.02%	323	0	323	9	332
88	154050-10101 Special Events	485	0.07%	860	0	860	24	884
89	155001-10101 Internal Affairs Bureau	439	0.06%	778	0	778	22	800
90	155003-10101 Crime Scene Investigati	681	0.09%	1,207	0	1,207	34	1,241
91	155004-10101 Crimes Investigations B	505	0.07%	895	0	895	25	920
92	155006-10101 Street Violence	811	0.11%	1,438	0	1,438	40	1,478
93	155007-10101 Family Justice Bureau	648	0.09%	1,149	0	1,149	32	1,181
94	155008-10101 Major Narcotics	537	0.07%	952	0	952	27	979
95	155009-10101 Investigative Service Tr	116	0.02%	206	0	206	6	211
96	155010-10101 Investigative Services A	306	0.04%	542	0	542	15	558
98	155010-24036 Investigative Services A	28	0.00%	50	0	50	1	51
99	155011-10101 CCAT (Career Crim Aut	330	0.04%	585	0	585	16	601
100	155012-10101 MAGEC	496	0.07%	879	0	879	25	904
101	155017-10101 Vice/Intelligence Unit	377	0.05%	668	0	668	19	687
102	155018-10101 Violent Crime Impact Te	419	0.06%	743	0	743	21	764
103	155019-10101 Joint Terrorism Task Fo	233	0.03%	413	0	413	12	425

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104	155020-10101 HIDTA Task Force	203	0.03%	$360	$0	$360	$10	$370
106	155022-10101 CLO/PLO (Court Liaisor	318	0.04%	564	0	564	16	580
107	155023-10101 ACT Team	5	0.00%	9	0	9	0	9
108	155023-24036 ACT Team	235	0.03%	417	0	417	12	428
112	156132-10101 HUD 15	4	0.00%	7	0	7	0	7
114	156133-22027 HUD 16	449	0.06%	796	0	796	22	818
115	156134-10101 COPS Hiring	480	0.06%	851	0	851	24	875
116	156134-22027 COPS Hiring Grant 201	461	0.06%	817	0	817	23	840
117	156201-10101 ABC/FSU (ZG00058)	2	0.00%	4	0	4	0	4
118	156201-22028 ABC/FSU (ZG00058)	371	0.05%	658	0	658	18	676
129	156275-10101 State CalGrip 13-14	3	0.00%	5	0	5	0	5
132	156277-10101 TCE	4	0.00%	7	0	7	0	7
133	156277-22051 TCE	156	0.02%	277	0	277	8	284
135	156279-22040 HSG14	40	0.01%	71	0	71	2	73
136	156280-22028 PSN 2014	157	0.02%	278	0	278	8	286
138	156281-22028 CalGrip 14	367	0.05%	651	0	651	18	669
139	156282-22028 STEP	761	0.10%	1,349	0	1,349	38	1,387
141	156284-22028 SORNA Grant	17	0.00%	30	0	30	1	31
146	156416-22014 SLESF 14-15	7	0.00%	12	0	12	0	13
147	156417-22014 SLESF 15-16	362	0.05%	642	0	642	18	660
149	156514-22041 JAG 13	18	0.00%	32	0	32	1	33
150	156515-22041 JAG 14 Grants	82	0.01%	145	0	145	4	149
151	156516-22041 JAG 15 Grants	99	0.01%	175	0	175	5	180
152	156601-10101 Byrne Recovery	3	0.00%	5	0	5	0	5
153	157001-24003 Police Dept Seized Ass	98	0.01%	174	0	174	5	179
154	158001-24005 P.O.S.T. Training Sectic	330	0.04%	585	0	585	16	601
156	158003-10101 Regional Training Sectic	3	0.00%	5	0	5	0	5
157	158003-24005 Regional Training Sectic	1,084	0.15%	1,922	0	1,922	54	1,975
158	158004-24005 Decisions for Life	69	0.01%	122	0	122	3	126
159	159801-70211 Police Phase 1 Projects	45	0.01%	80	0	80	2	82
160	159802-70212 PD HVAC Chiller	11	0.00%	19	0	19	1	20
161	159901-30140 Police Dept Capital Sec	112	0.02%	199	0	199	6	204
162	160101-10101 Administrative Services	527	0.07%	934	0	934	26	960
163	160103-10101 Public Outreach Unit	99	0.01%	175	0	175	5	180
164	160104-10101 Recruitment Services	31	0.00%	55	0	55	2	56
165	160200-10101 Fire Suppress & Emerg	4	0.00%	7	0	7	0	7
166	160201-10101 Field Operations Comm	5,125	0.69%	9,085	0	9,085	255	9,340
167	160201-22035 Field Operations Comm	57	0.01%	101	0	101	3	104
168	160201-22044 Field Operations Comm	54	0.01%	96	0	96	3	98
171	160202-10101 Field Ops - Museum	7	0.00%	12	0	12	0	13
172	160203-10101 Field Ops - Honor Guar	56	0.01%	99	0	99	3	102
173	160204-10101 Special Ops - HazMat U	131	0.02%	232	0	232	7	239

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
174	160205-10101 Special Ops - USAR Un	101	0.01%	$179	$0	$179	$5	$184
175	160206-10101 Emergency Medical Svc	13	0.00%	23	0	23	1	24
178	160211-10101 Field Ops - NCFPD	135	0.02%	239	0	239	7	246
179	160211-24050 Field Ops - NCFPD	366	0.05%	649	0	649	18	667
180	160212-10101 Field Ops - FGFPD	471	0.06%	835	0	835	23	858
181	160212-24050 Field Ops - FGFPD	11	0.00%	19	0	19	1	20
182	160213-10101 Special Ops HSEMO &	16	0.00%	28	0	28	1	29
183	160214-10101 Special Ops - ARFF Un	23	0.00%	41	0	41	1	42
184	160214-22044 Special Ops - ARFF Un	312	0.04%	553	0	553	16	569
185	160215-10101 Reimbursable Mutual Ai	101	0.01%	179	0	179	5	184
186	160300-10101 Fire Prevention & Invest	821	0.11%	1,455	0	1,455	41	1,496
187	160301-10101 Community Risk Reduc	19,227	2.60%	34,084	0	34,084	956	35,039
189	160302-10101 Fire Investigation	66	0.01%	117	0	117	3	120
190	160304-10101 Public Education	20	0.00%	35	0	35	1	36
191	160305-10101 CRRU Hazmat Conf SP	34	0.00%	60	0	60	2	62
192	160306-10101 Business & Fiscal Servi	208	0.03%	369	0	369	10	379
194	160401-10101 Repairs & Maintenance	33	0.00%	58	0	58	2	60
195	160402-10101 Training	33	0.00%	58	0	58	2	60
196	160500-10101 Fire Training Division	1	0.00%	2	0	2	0	2
198	160501-10101 Training, Edu & Safety U	625	0.08%	1,108	0	1,108	31	1,139
199	160501-24020 Training, Edu & Safety U	158	0.02%	280	0	280	8	288
201	160502-10101 EMS Trng, Edu & Safet	193	0.03%	342	0	342	10	352
202	160600-10101 Fire Support Services D	3	0.00%	5	0	5	0	5
203	160601-10101 Logistics Unit-Fleet Mgr	2,102	0.28%	3,726	0	3,726	104	3,831
204	160602-10101 Logistics Unit-Central S	1,331	0.18%	2,359	0	2,359	66	2,426
205	160603-10101 Tech & Pers Svcs Unit -	181	0.02%	321	0	321	9	330
206	160604-10101 Logistics Unit -Facility M	473	0.06%	838	0	838	24	862
207	160605-10101 Tech & Personnel Svs U	290	0.04%	514	0	514	14	528
208	160606-10101 Tech & Pers Svcs Unit -	9	0.00%	16	0	16	0	16
209	160607-10101 Fire Marshals Unit	439	0.06%	778	0	778	22	800
211	168801-70211 Fire Phase 1 Projects D	16	0.00%	28	0	28	1	29
212	169901-30156 Fire Capital Section	76	0.01%	135	0	135	4	139
213	169901-31556 Fire Capital Section	148	0.02%	262	0	262	7	270
214	170101-10101 Parks & Rec Admin & M	971	0.13%	1,721	0	1,721	48	1,770
215	170102-10101 Community Events & O	3,292	0.45%	5,836	0	5,836	164	5,999
216	170102-22032 Community Events & O	30	0.00%	53	0	53	1	55
217	170102-24017 Community Events & O	665	0.09%	1,179	0	1,179	33	1,212
221	170208-10101 Community Services Pa	17	0.00%	30	0	30	1	31
222	170301-10101 Recreation Services	2,015	0.27%	3,572	0	3,572	100	3,672
223	170302-10101 Neighborhood Parks An	2,552	0.35%	4,524	0	4,524	127	4,651
224	170302-22032 Neighborhood Parks An	11	0.00%	19	0	19	1	20
226	170302-24017 Neighborhood Parks An	49	0.01%	87	0	87	2	89

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
227	170303-10101 Community Sports	1,107	0.15%	$1,962	$0	$1,962	$55	$2,017
230	170306-10101 Action Sports	608	0.08%	1,078	0	1,078	30	1,108
231	170307-10101 Fitness and Nutriotion	7	0.00%	12	0	12	0	13
233	170311-10101 Youth Sports	1,078	0.15%	1,911	0	1,911	54	1,965
234	170501-10101 Neighborhood Parks	111	0.02%	197	0	197	6	202
235	170502-10101 Parks Planned Maintena	17,047	2.31%	30,219	0	30,219	847	31,067
236	170502-22032 Parks Planned Maintena	47	0.01%	83	0	83	2	86
237	170502-24017 Parks Planned Maintena	2,099	0.28%	3,721	0	3,721	104	3,825
238	170502-30127 Parks Planned Maintena	221	0.03%	392	0	392	11	403
239	170502-30134 Parks Planned Maintena	139	0.02%	246	0	246	7	253
240	170502-44502 Parks Planned Maintena	68	0.01%	121	0	121	3	124
241	170503-10101 Parks Custodial Mainter	2,062	0.28%	3,655	0	3,655	102	3,758
242	170503-24017 Parks Custodial Mainter	16	0.00%	28	0	28	1	29
243	170503-30134 Parks Custodial Mainter	50	0.01%	89	0	89	2	91
244	170506-10101 PW Landscape Mainten	5,158	0.70%	9,144	0	9,144	256	9,400
245	170506-22032 PW Landscape Mainten	11	0.00%	19	0	19	1	20
247	170507-10101 Mall Maintenance	14	0.00%	25	0	25	1	26
249	170601-10101 After School Recreation	1,522	0.21%	2,698	0	2,698	76	2,774
250	170601-22032 After School Recreation	172	0.02%	305	0	305	9	313
251	170601-22087 After School Recreation	28	0.00%	50	0	50	1	51
252	170601-24048 After School Recreation	2,336	0.32%	4,141	0	4,141	116	4,257
253	170602-10101 Fresno Best	62	0.01%	110	0	110	3	113
255	170602-24048 Fresno Best	1,083	0.15%	1,920	0	1,920	54	1,974
256	170603-10101 Community Science	156	0.02%	277	0	277	8	284
257	170603-22032 Community Science	160	0.02%	284	0	284	8	292
258	170603-24048 Community Science	955	0.13%	1,693	0	1,693	47	1,740
259	170604-10101 Senior Citizen Program	1,012	0.14%	1,794	0	1,794	50	1,844
260	170605-10101 Aquatics Program	1,059	0.14%	1,877	0	1,877	53	1,930
261	170605-22032 Aquatics Program	195	0.03%	346	0	346	10	355
262	170605-24017 Aquatics Program	230	0.03%	408	0	408	11	419
263	170605-24048 Aquatics Program	195	0.03%	346	0	346	10	355
264	170606-10101 Fresno Connect	37	0.01%	66	0	66	2	67
266	170607-10101 Community Services Ac	2,107	0.28%	3,735	0	3,735	105	3,840
267	170607-22031 Community Services Ac	379	0.05%	672	0	672	19	691
268	170607-22032 Community Services Ac	75	0.01%	133	0	133	4	137
269	170607-22087 Community Services Ac	44	0.01%	78	0	78	2	80
270	170607-24017 Community Services Ac	155	0.02%	275	0	275	8	282
272	170801-24017 Parks Special Projects	332	0.04%	589	0	589	17	605
273	172002-45001 Riverside Golf Course	325	0.04%	576	0	576	16	592
275	178801-70210 PARCS Impact Fee Pro	34	0.00%	60	0	60	2	62
276	179901-10101 Parks & Rec Capital Se	197	0.03%	349	0	349	10	359
282	179901-22096 Parks & Rec Capital Se	1,349	0.18%	2,391	0	2,391	67	2,458

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
283	179901-24017 Parks & Rec Capital Se	69	0.01%	$122	$0	$122	$3	$126
284	179901-30134 Parks & Rec Capital Se	218	0.03%	386	0	386	11	397
287	179901-31509 Parks & Rec Capital Se	677	0.09%	1,200	0	1,200	34	1,234
288	179901-31510 Parks & Rec Capital Se	495	0.07%	877	0	877	25	902
289	180101-10101 Public Works Admin & M	693	0.09%	1,228	0	1,228	34	1,263
290	180101-22508 Public Works Admin & M	621	0.08%	1,101	0	1,101	31	1,132
291	180102-10101 PW Admin- Cap Lbr to	143	0.02%	253	0	253	7	261
292	180105-10101 ADA Program	1,111	0.15%	1,969	0	1,969	55	2,025
293	180105-22508 ADA Program	782	0.11%	1,386	0	1,386	39	1,425
294	180105-46503 ADA Program	30	0.00%	53	0	53	1	55
296	180106-46503 Admn CAP Administrati	5,469	0.74%	9,695	0	9,695	272	9,967
297	180201-10101 General Engineering	5,995	0.81%	10,627	0	10,627	298	10,925
298	180201-22508 General Engineering	96	0.01%	170	0	170	5	175
299	180202-10101 Real Estate & Lease Se	1,319	0.18%	2,338	0	2,338	66	2,404
300	180203-10101 Land Section	2,541	0.34%	4,504	0	4,504	126	4,631
301	180204-10101 Engr Svc-Cap Lbr to be	128	0.02%	227	0	227	6	233
302	180204-22508 Engr Svc-Cap Lbr to be	163	0.02%	289	0	289	8	297
304	180207-46503 T&E CAP Administratio	745	0.10%	1,321	0	1,321	37	1,358
305	180231-10101 Traffic Operations	2,663	0.36%	4,721	0	4,721	132	4,853
306	180231-22508 Traffic Operations	1,480	0.20%	2,624	0	2,624	74	2,697
308	180232-10101 Traffic Operation Cente	7	0.00%	12	0	12	0	13
309	180232-22508 Traffic Operations Cent	1,509	0.20%	2,675	0	2,675	75	2,750
310	180232-46501 Traffic Operations Cent	66	0.01%	117	0	117	3	120
311	180232-46503 Traffic Operations Cent	18	0.00%	32	0	32	1	33
312	180233-10101 Transportation Planning	2,567	0.35%	4,551	0	4,551	128	4,678
313	180233-22508 Transportation Planning	1,271	0.17%	2,253	0	2,253	63	2,316
314	180234-10101 Traffic Oper Capital Lab	97	0.01%	172	0	172	5	177
315	180234-22508 Traffic Oper Capital Lab	165	0.02%	292	0	292	8	301
316	180411-10101 Project Management	29	0.00%	51	0	51	1	53
317	180411-22508 Project Management	2,085	0.28%	3,696	0	3,696	104	3,800
319	180412-22508 Proj Mgt Cap Lbr to be A	1,221	0.17%	2,164	0	2,164	61	2,225
321	180414-22508 Design Services	1,088	0.15%	1,929	0	1,929	54	1,983
323	180415-22508 Design Services_Cap L	208	0.03%	369	0	369	10	379
324	180421-10101 Capital Management Ac	494	0.07%	876	0	876	25	900
325	180421-22508 Capital Management Ac	444	0.06%	787	0	787	22	809
326	180422-10101 Surveying	489	0.07%	867	0	867	24	891
327	180423-10101 Subdivision Inspection	1,254	0.17%	2,223	0	2,223	62	2,285
329	180424-22508 Capital Inspection	50	0.01%	89	0	89	2	91
330	180425-10101 Const Mgt Cap Lbr to be	13	0.00%	23	0	23	1	24
331	180425-22508 Const Mgt Cap Lbr to be	226	0.03%	401	0	401	11	412
333	180427-46503 Capital CAP Administra	820	0.11%	1,454	0	1,454	41	1,494
334	181201-51001 Building Maintenance	22,236	3.01%	39,418	0	39,418	1,105	40,523

Accounting Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
335	181201-53001 Building Maintenance	642	0.09%	$1,138	$0	$1,138	$32	$1,170
336	181205-51003 Fac Repair & Replace F	629	0.09%	1,115	0	1,115	31	1,146
337	181206-46503 Facilities CAP Administr	343	0.05%	608	0	608	17	625
338	181210-51001 Reimbursable Minor Ca	11,324	1.53%	20,074	0	20,074	563	20,637
340	181500-20102 Street Maintenance Divi	131	0.02%	232	0	232	7	239
341	181501-20102 Street Maintenance	3,860	0.52%	6,843	0	6,843	192	7,034
342	181501-20103 Street Maintenance	8,255	1.12%	14,634	0	14,634	410	15,044
343	181501-22506 Street Maintenance	5,234	0.71%	9,278	0	9,278	260	9,538
345	181502-41501 Street Cleaning	3,421	0.46%	6,064	0	6,064	170	6,234
346	181504-20103 Street Maint-Cap Lbr to	179	0.02%	317	0	317	9	326
347	181504-22506 Street Maint-Cap Lbr to	12	0.00%	21	0	21	1	22
351	181510-46501 Streets Spec. Proj. Rev	146	0.02%	259	0	259	7	266
357	181516-46503 Streets CAP Administra	911	0.12%	1,615	0	1,615	45	1,660
359	181601-41008 PW Street Tree Mainter	1,067	0.14%	1,891	0	1,891	53	1,945
360	181601-41501 PW Street Tree Mainter	1,621	0.22%	2,874	0	2,874	81	2,954
369	181610-41501 Median Island Maintena	15,418	2.09%	27,332	0	27,332	766	28,098
372	181615-24055 LLMD/CFD Maintenanc	217	0.03%	385	0	385	11	395
373	181615-30506 LLMD/CFD Maintenanc	9,964	1.35%	17,663	0	17,663	495	18,158
374	181615-30509 LLMD/CFD Maintenanc	14,087	1.91%	24,972	0	24,972	700	25,672
375	181615-30517 LLMD/CFD Maintenenc	5,964	0.81%	10,572	0	10,572	296	10,869
376	181615-41501 LLMD/CFD Maintenanc	13	0.00%	23	0	23	1	24
377	181620-10101 Park Maintenance	22,306	3.02%	39,542	0	39,542	1,109	40,651
380	181630-46503 Landscape CAP Admini	970	0.13%	1,720	0	1,720	48	1,768
381	182001-10101 Streetlight Maintenance	2,045	0.28%	3,625	0	3,625	102	3,727
382	182001-20101 Streetlight Maintenance	37,718	5.10%	66,863	0	66,863	1,875	68,738
383	182001-20102 Streetlight Maintenance	97	0.01%	172	0	172	5	177
384	182001-46501 Streetlight Maintenance	5,339	0.72%	9,464	0	9,464	265	9,730
385	182001-46502 Streetlight Maintenance	584	0.08%	1,035	0	1,035	29	1,064
386	182003-20101 Tra Sig/Lght-Cap Lbr to	120	0.02%	213	0	213	6	219
387	182005-46503 TSSL CAP Administrati	629	0.09%	1,115	0	1,115	31	1,146
388	183001-70104 Prop 111 COPs Debt Se	6	0.00%	11	0	11	0	11
391	185001-24042 UGM Capital	219	0.03%	388	0	388	11	399
392	185001-24043 UGM Capital	56	0.01%	99	0	99	3	102
393	185001-24052 UGM Capital	98	0.01%	174	0	174	5	179
394	185001-24053 UGM Capital	196	0.03%	347	0	347	10	357
395	185001-24054 UGM Capital	61	0.01%	108	0	108	3	111
396	185001-31501 UGM Capital	21	0.00%	37	0	37	1	38
397	185001-31502 UGM Capital	45	0.01%	80	0	80	2	82
398	185001-31503 UGM Capital	21	0.00%	37	0	37	1	38
399	185001-31504 UGM Capital	23	0.00%	41	0	41	1	42
401	185001-31507 UGM Capital	22	0.00%	39	0	39	1	40
402	185001-31509 UGM Capital	197	0.03%	349	0	349	10	359

Accounting Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
403	185001-31510 UGM Capital	57	0.01%	$101	$0	$101	$3	$104
404	185001-31516 UGM Capital	73	0.01%	129	0	129	4	133
405	185001-31517 UGM Capital	73	0.01%	129	0	129	4	133
406	185001-31518 UGM Capital	88	0.01%	156	0	156	4	160
407	185001-31519 UGM Capital	73	0.01%	129	0	129	4	133
408	185001-31522 UGM Capital	66	0.01%	117	0	117	3	120
409	185001-31532 UGM Capital	72	0.01%	128	0	128	4	131
410	185001-31533 UGM Capital	66	0.01%	117	0	117	3	120
412	185001-31535 UGM Capital	75	0.01%	133	0	133	4	137
413	185001-31537 UGM Capital	112	0.02%	199	0	199	6	204
414	185001-31538 UGM Capital	75	0.01%	133	0	133	4	137
417	185001-31554 UGM Capital	72	0.01%	128	0	128	4	131
418	185001-31556 UGM Capital	238	0.03%	422	0	422	12	434
419	185001-31561 UGM Capital	62	0.01%	110	0	110	3	113
420	185001-31562 UGM Capital	74	0.01%	131	0	131	4	135
421	185001-31563 UGM Capital	74	0.01%	131	0	131	4	135
422	185001-31564 UGM Capital	76	0.01%	135	0	135	4	139
423	185001-31565 UGM Capital	62	0.01%	110	0	110	3	113
424	185001-31566 UGM Capital	76	0.01%	135	0	135	4	139
425	185001-31567 UGM Capital	48	0.01%	85	0	85	2	87
426	185001-31578 UGM Capital	236	0.03%	418	0	418	12	430
427	185001-31586 UGM Capital	250	0.03%	443	0	443	12	456
429	185001-40120 UGM Capital	37	0.01%	66	0	66	2	67
430	185001-40122 UGM Capital	22	0.00%	39	0	39	1	40
431	185001-40123 UGM Capital	50	0.01%	89	0	89	2	91
432	185001-40124 UGM Capital	85	0.01%	151	0	151	4	155
433	185001-40127 UGM Capital	49	0.01%	87	0	87	2	89
434	185001-40128 UGM Capital	47	0.01%	83	0	83	2	86
435	185001-40129 UGM Capital	47	0.01%	83	0	83	2	86
436	185001-40130 UGM Capital	47	0.01%	83	0	83	2	86
437	185001-40131 UGM Capital	47	0.01%	83	0	83	2	86
438	185001-40132 UGM Capital	47	0.01%	83	0	83	2	86
439	185001-40135 UGM Capital	47	0.01%	83	0	83	2	86
440	185001-40136 UGM Capital	46	0.01%	82	0	82	2	84
441	185001-40140 UGM Capital	137	0.02%	243	0	243	7	250
442	185001-40141 UGM Capital	79	0.01%	140	0	140	4	144
443	185001-40142 UGM Capital	56	0.01%	99	0	99	3	102
444	185001-40143 UGM Capital	89	0.01%	158	0	158	4	162
445	185001-40144 UGM Capital	104	0.01%	184	0	184	5	190
446	185001-40148 UGM Capital	87	0.01%	154	0	154	4	159
447	185001-40150 UGM Capital	64	0.01%	113	0	113	3	117
448	185001-40152 UGM Capital	143	0.02%	253	0	253	7	261

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
449	185001-40158 UGM Capital	67	0.01%	$119	$0	$119	$3	$122
450	185001-40159 UGM Capital	47	0.01%	83	0	83	2	86
451	185001-40163 UGM Capital	47	0.01%	83	0	83	2	86
452	185001-40164 UGM Capital	64	0.01%	113	0	113	3	117
453	185001-40165 UGM Capital	56	0.01%	99	0	99	3	102
454	185001-40166 UGM Capital	66	0.01%	117	0	117	3	120
455	185001-40173 UGM Capital	56	0.01%	99	0	99	3	102
456	185001-40174 UGM Capital	67	0.01%	119	0	119	3	122
458	185001-40513 UGM Capital	53	0.01%	94	0	94	3	97
459	185001-40514 UGM Capital	67	0.01%	119	0	119	3	122
460	185001-40515 UGM Capital	41	0.01%	73	0	73	2	75
461	185001-40516 UGM Capital	56	0.01%	99	0	99	3	102
462	185001-40540 UGM Capital	230	0.03%	408	0	408	11	419
463	185001-40591 UGM Capital	47	0.01%	83	0	83	2	86
464	185001-40592 UGM Capital	50	0.01%	89	0	89	2	91
469	186010-31655 Property Acquisition	399	0.05%	707	0	707	20	727
470	189900-20102 Public Works Capital	1	0.00%	2	0	2	0	2
471	189900-22003 Public Works Capital	53	0.01%	94	0	94	3	97
472	189900-22048 Public Works Capital	53	0.01%	94	0	94	3	97
473	189901-10101 Street Works	1,691	0.23%	2,998	0	2,998	84	3,082
475	189901-20102 Street Works	1,277	0.17%	2,264	0	2,264	63	2,327
476	189901-22095 Street Works	234	0.03%	415	0	415	12	426
477	189901-22506 Street Works	84	0.01%	149	0	149	4	153
478	189901-22513 Street Works	211	0.03%	374	0	374	10	385
479	189901-22514 Street Works	32	0.00%	57	0	57	2	58
480	189901-30154 Street Works	720	0.10%	1,276	0	1,276	36	1,312
481	189901-30155 Street Works	28	0.00%	50	0	50	1	51
482	189901-30522 Street Works	338	0.05%	599	0	599	17	616
483	189901-30523 Street Works	574	0.08%	1,018	0	1,018	29	1,046
484	189901-31516 Street Works	174	0.02%	308	0	308	9	317
485	189904-22048 Traffic Signals	29	0.00%	51	0	51	1	53
487	189901-21501 Street Works	102	0.01%	181	0	181	5	186
488	189901-22003 Street Works	821	0.11%	1,455	0	1,455	41	1,496
489	189901-22048 Street Works	30,672	4.15%	54,372	0	54,372	1,524	55,897
490	189901-22056 Street Works	68	0.01%	121	0	121	3	124
491	189901-22504 Street Works	1,708	0.23%	3,028	0	3,028	85	3,113
492	189901-22507 Street Works	391	0.05%	693	0	693	19	713
493	189901-22508 Street Works	2,029	0.27%	3,597	0	3,597	101	3,698
494	189901-22509 Street Works	1,185	0.16%	2,101	0	2,101	59	2,160
495	189901-22510 Street Works	581	0.08%	1,030	0	1,030	29	1,059
496	189901-22511 Street Works	339	0.05%	601	0	601	17	618
497	189901-22512 Street Works	182	0.02%	323	0	323	9	332

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
499	189901-24009 Street Works	1,510	0.20%	$2,677	$0	$2,677	$75	$2,752
502	189901-24053 Street Works	1,418	0.19%	2,514	0	2,514	70	2,584
503	189901-24055 Street Works	658	0.09%	1,166	0	1,166	33	1,199
504	189901-24061 Street Works	708	0.10%	1,255	0	1,255	35	1,290
506	189901-26001 Street Works	1,724	0.23%	3,056	0	3,056	86	3,142
507	189901-26002 Street Works	2,383	0.32%	4,224	0	4,224	118	4,343
508	189901-30102 Street Works	669	0.09%	1,186	0	1,186	33	1,219
509	189901-30143 Street Works	160	0.02%	284	0	284	8	292
510	189901-30144 Street Works	61	0.01%	108	0	108	3	111
511	189901-30151 Street Works	354	0.05%	628	0	628	18	645
513	189901-30501 Street Works	113	0.02%	200	0	200	6	206
514	189901-30502 Street Works	63	0.01%	112	0	112	3	115
515	189901-30504 Street Works	159	0.02%	282	0	282	8	290
516	189901-30506 Street Works	122	0.02%	216	0	216	6	222
517	189901-30509 Street Works	514	0.07%	911	0	911	26	937
518	189901-30510 Street Works	80	0.01%	142	0	142	4	146
519	189901-30513 Street Works	70	0.01%	124	0	124	3	128
520	189901-30517 Street Works	1,143	0.15%	2,026	0	2,026	57	2,083
521	189901-30518 Street Works	95	0.01%	168	0	168	5	173
522	189901-30521 Street Works	71	0.01%	126	0	126	4	129
523	189901-31578 Street Works	135	0.02%	239	0	239	7	246
525	189901-31641 Street Works	778	0.11%	1,379	0	1,379	39	1,418
526	189901-41501 Street Works	77	0.01%	136	0	136	4	140
527	189901-46501 Street Works	388	0.05%	688	0	688	19	707
529	200101-10101 Intergovernmental Relat	568	0.08%	1,007	0	1,007	28	1,035
530	200101-24067 Intergovernmental Relat	79	0.01%	140	0	140	4	144
531	200201-10101 Redevelopment Service	322	0.04%	571	0	571	16	587
532	200301-50104 Retirement Accounting	342	0.05%	606	0	606	17	623
533	200301-60101 Retirement Accounting	141	0.02%	250	0	250	7	257
534	200301-60102 Retirement Accounting	144	0.02%	255	0	255	7	262
535	200501-10101 Unrest GF Revenue	4,034	0.55%	7,151	0	7,151	200	7,352
536	200601-10101 Citywide Contractual Ot	378	0.05%	670	0	670	19	689
537	200601-21502 Citywide Contractual Ot	297	0.04%	526	0	526	15	541
538	200601-21503 Citywide Contractual Ot	101	0.01%	179	0	179	5	184
540	200601-24057 Citywide Contractual Ot	69	0.01%	122	0	122	3	126
541	200601-70205 Citywide Contractual Ot	23	0.00%	41	0	41	1	42
542	200601-70206 Citywide Contractual Ot	41	0.01%	73	0	73	2	75
543	200601-70213 Citywide Contractual Ot	24	0.00%	43	0	43	1	44
544	200602-21502 Judgment Obligation -B	1	0.00%	2	0	2	0	2
545	200602-70102 Judgment Obligation -B	57	0.01%	101	0	101	3	104
546	200606-51511 Employee Separation P	178	0.02%	316	0	316	9	324
547	200607-70201 City Hall Refin Debt Svc	54	0.01%	96	0	96	3	98

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
548	200608-70201 City Hall Chiller Debt Sv	12	0.00%	$21	$0	$21	$1	$22
549	200609-70101 Pension Obligation Bon	105	0.01%	186	0	186	5	191
551	400101-10101 Administration & Manag	842	0.11%	1,493	0	1,493	42	1,534
552	400102-10101 Accounting & Cashierin	205	0.03%	363	0	363	10	374
553	400104-10101 Records Section	254	0.03%	450	0	450	13	463
554	400204-10101 Inspection Services	730	0.10%	1,294	0	1,294	36	1,330
555	400205-10101 Permit Center	11,671	1.58%	20,689	0	20,689	580	21,269
556	400205-24066 Permit Center	1,606	0.22%	2,847	0	2,847	80	2,927
557	456401-50501 Fleet Equip. Maintenanc	11,474	1.55%	20,340	0	20,340	570	20,910
558	400301-10101 Advance Planning	1,516	0.21%	2,687	0	2,687	75	2,763
559	400301-22055 Advance Planning	39	0.01%	69	0	69	2	71
562	400302-10101 Current Planning	2,161	0.29%	3,831	0	3,831	107	3,938
563	400302-26001 Current Planning	457	0.06%	810	0	810	23	833
565	400503-10101 ASET Unit	20	0.00%	35	0	35	1	36
566	400602-10101 Housing Development	13	0.00%	23	0	23	1	24
568	400603-10101 Housing Rehabiliation	172	0.02%	305	0	305	9	313
569	400603-20505 Housing Rehabiliation	65	0.01%	115	0	115	3	118
571	400603-20533 Housing Rehabiliation	246	0.03%	436	0	436	12	448
573	400604-10101 Home Buyer Assistance	59	0.01%	105	0	105	3	108
575	400604-22038 Home Buyer Assistance	320	0.04%	567	0	567	16	583
576	400605-10101 Homeless Services	14	0.00%	25	0	25	1	26
577	400606-10101 Mobile Home Rent Revi	72	0.01%	128	0	128	4	131
578	400702-10101 Community Revitalizatic	2,932	0.40%	5,198	0	5,198	146	5,343
579	400702-24024 Community Revitalizatic	1,026	0.14%	1,819	0	1,819	51	1,870
580	400801-10101 Sustainable Fresno	198	0.03%	351	0	351	10	361
582	400801-20532 Sustainable Fresno	309	0.04%	548	0	548	15	563
584	400901-10101 Local Business Initiative	265	0.04%	470	0	470	13	483
585	400901-22055 Local Business Initiative	25	0.00%	44	0	44	1	46
586	400910-10101 Downtown Revitalizatior	20	0.00%	35	0	35	1	36
587	400910-22055 Downtown Revitalizatior	28	0.00%	50	0	50	1	51
588	400920-10101 Neighborhood Revitaliz	45	0.01%	80	0	80	2	82
589	400950-10101 Historic Preservation Se	254	0.03%	450	0	450	13	463
590	401000-10101 Parking Division - DARM	1	0.00%	2	0	2	0	2
591	401001-10101 Parking Division - DARM	9,049	1.22%	16,041	0	16,041	450	16,491
592	402101-20501 Section 108 Loans	38	0.01%	67	0	67	2	69
593	402102-20501 Public Facilities	27	0.00%	48	0	48	1	49
594	402103-20501 Public Service	2	0.00%	4	0	4	0	4
595	402105-10101 CDBG Administration	49	0.01%	87	0	87	2	89
596	402105-20501 CDBG Administration	711	0.10%	1,260	0	1,260	35	1,296
599	402105-22084 CDBG/HOME Admin	718	0.10%	1,273	0	1,273	36	1,308
600	402150-10101 Historic Preservation	3	0.00%	5	0	5	0	5
601	402150-20501 Historic Preservation Se	142	0.02%	252	0	252	7	259

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
604	402162-10101 Housing Development	101	0.01%	$179	$0	$179	$5	$184
605	402162-20501 Housing Development	56	0.01%	99	0	99	3	102
606	402162-22084 Housing Development	2,226	0.30%	3,946	0	3,946	111	4,057
608	402163-10101 Housing Rehabilitation	21	0.00%	37	0	37	1	38
609	402163-20501 Housing Rehabiliation	5,087	0.69%	9,018	0	9,018	253	9,271
612	402163-22084 Housing Rehabiliation	1,361	0.18%	2,413	0	2,413	68	2,480
616	402165-10101 Homeless Services	69	0.01%	122	0	122	3	126
617	402165-20501 Homeless Services	25	0.00%	44	0	44	1	46
618	402165-22085 Homeless Services	270	0.04%	479	0	479	13	492
619	402166-21001 CHDO Funding - Home	48	0.01%	85	0	85	2	87
620	402167-10101 Community Revitalizatic	175	0.02%	310	0	310	9	319
621	402167-20501 Community Revitalizatic	661	0.09%	1,172	0	1,172	33	1,205
622	402168-10101 HUD Lead Pain	3	0.00%	5	0	5	0	5
623	402168-20501 HUD Lead Pain	149	0.02%	264	0	264	7	272
624	402169-10101 Housing Services	120	0.02%	213	0	213	6	219
626	402169-22084 Housing Services	116	0.02%	206	0	206	6	211
627	402169-22098 Housing Services	216	0.03%	383	0	383	11	394
628	402172-10101 After School Recreation	2	0.00%	4	0	4	0	4
629	402172-20501 After School Recreation	1,670	0.23%	2,960	0	2,960	83	3,043
630	402173-20501 Senior Citizen Program	677	0.09%	1,200	0	1,200	34	1,234
631	402174-20501 Parks & Rec Capital Se	227	0.03%	402	0	402	11	414
632	402182-20501 Street Works	2,160	0.29%	3,829	0	3,829	107	3,936
633	402199-20501 HUD Capital	1,074	0.15%	1,904	0	1,904	53	1,957
634	402199-20515 HUD Capital	108	0.01%	191	0	191	5	197
635	409901-10101 Development Dept Capi	413	0.06%	732	0	732	21	753
639	410101-55001 Public Utilities Admin	1,276	0.17%	2,262	0	2,262	63	2,325
640	410102-55001 Utility Engineering & Pla	3,825	0.52%	6,781	0	6,781	190	6,971
641	410303-40531 Sewer System 93 Rev E	42	0.01%	74	0	74	2	77
642	410309-40101 Water Remediation Bon	32	0.00%	57	0	57	2	58
644	410313-40101 Prop 44 ADLP Loan Re	7	0.00%	12	0	12	0	13
645	410319-40533 Sewer Syst. 2008 Bond	57	0.01%	101	0	101	3	104
646	410320-40101 SDWSRF-SRF06CX15(	43	0.01%	76	0	76	2	78
647	410321-40101 SDWSRF-SRF08SWX1	4	0.00%	7	0	7	0	7
648	410322-40101 2010 Water Revenue B	33	0.00%	58	0	58	2	60
649	410323-40101 2010 Water Revenue B	34	0.00%	60	0	60	2	62
650	410326-40101 SDWSRF SRF11CX 10	57	0.01%	101	0	101	3	104
651	410327-40101 Reserve Pmt - SRF11C	29	0.00%	51	0	51	1	53
652	410328-40101 Reserve Pmnt - SRF08	29	0.00%	51	0	51	1	53
653	410329-40101 2015 SFR Loan SE SW	39	0.01%	69	0	69	2	71
654	410331-40101 SRF FKCP/SEWTF Pip	34	0.00%	60	0	60	2	62
655	410333-40101 SRF KingsRvr Pipeln Lc	39	0.01%	69	0	69	2	71
656	410338-40501 SRFC068061110Tertiar	68	0.01%	121	0	121	3	124

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
657	410400-52507 Utility Billing and Collect	5,420	0.73%	$9,608	$0	$9,608	$269	$9,877
658	410401-52507 UB&C Administration	441	0.06%	782	0	782	22	804
659	410402-52507 UB&C Customer Servic	423	0.06%	750	0	750	21	771
660	410403-52507 UB&C Collection/Spec E	18,525	2.51%	32,839	0	32,839	921	33,760
661	410404-52507 UB&C Satellite Collectic	331	0.04%	587	0	587	16	603
662	411000-40101 Water Division	292	0.04%	518	0	518	15	532
663	411001-40101 Water Operations	81,251	10.99%	144,034	0	144,034	4,038	148,072
664	411001-40197 Water Operations	51	0.01%	90	0	90	3	93
666	411201-40529 Recycled Water Distrib	45	0.01%	80	0	80	2	82
667	411501-40101 Water Capital Projects	12,306	1.66%	21,815	0	21,815	612	22,427
668	411501-40103 Water Capital Projects	5,138	0.69%	9,108	0	9,108	255	9,364
669	411501-40110 Water Capital Projects	1,897	0.26%	3,363	0	3,363	94	3,457
672	411501-40122 Water Capital Projects	174	0.02%	308	0	308	9	317
673	411501-40123 Water Capital Projects	145	0.02%	257	0	257	7	264
674	411501-40127 Water Capital Projects	190	0.03%	337	0	337	9	346
675	411501-40147 Water Capital Projects	1,511	0.20%	2,679	0	2,679	75	2,754
676	411501-40161 Water Capital Projects	497	0.07%	881	0	881	25	906
677	411501-40162 Water Capital Projects	1,215	0.16%	2,154	0	2,154	60	2,214
678	411501-40168 Water Capital Projects	816	0.11%	1,447	0	1,447	41	1,487
680	411501-40184 Water Capital Projects	634	0.09%	1,124	0	1,124	32	1,155
681	411501-40188 Water Capital Projects	1,130	0.15%	2,003	0	2,003	56	2,059
682	411501-40195 Water Capital Projects	331	0.04%	587	0	587	16	603
683	412001-41001 Container Acquisition &	590	0.08%	1,046	0	1,046	29	1,075
684	412002-41001 Landfill	702	0.09%	1,244	0	1,244	35	1,279
685	412004-41001 Recycling	340	0.05%	603	0	603	17	620
686	412004-41004 Recycling	74	0.01%	131	0	131	4	135
687	412004-41006 Recycling	138	0.02%	245	0	245	7	251
688	412007-41001 Solid Wste Coll & Disp-I	2,134	0.29%	3,783	0	3,783	106	3,889
689	412007-41013 Solid Wste Coll & Disp-I	78	0.01%	138	0	138	4	142
690	412008-41001 Solid Wste Coll & Disp-(	826	0.11%	1,464	0	1,464	41	1,505
691	412010-41001 Litter Control	1,639	0.22%	2,905	0	2,905	81	2,987
693	412011-41001 Operation Clean Up	1,042	0.14%	1,847	0	1,847	52	1,899
694	412012-41001 Contract Litter Control	16	0.00%	28	0	28	1	29
696	412019-41001 Homeless Initiative	26	0.00%	46	0	46	1	47
697	412019-41501 Homeless Initiative	224	0.03%	397	0	397	11	408
698	412501-41001 Facilities Improvement	26	0.00%	46	0	46	1	47
699	412502-41003 Landfill Closure	188	0.03%	333	0	333	9	343
700	413501-40501 Sewer System	6,132	0.83%	10,870	0	10,870	305	11,175
701	413501-40525 Sewer System	360	0.05%	638	0	638	18	656
702	413501-40595 Sewer System	3,367	0.46%	5,969	0	5,969	167	6,136
703	414004-40501 Liquid WasteTreatment	15,861	2.15%	28,117	0	28,117	788	28,905
704	414006-40501 Pretreatment	4,765	0.64%	8,447	0	8,447	237	8,684

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
705	414007-40501 N. Fresno WW Reclam	1,075	0.15%	$1,906	$0	$1,906	$53	$1,959
706	414008-40501 Wastewater Collection	6,849	0.93%	12,141	0	12,141	340	12,482
707	414009-40501 Tertiary Treatment	1,161	0.16%	2,058	0	2,058	58	2,116
709	414501-40501 Improvement Projects-W	5,036	0.68%	8,927	0	8,927	250	9,178
711	414501-40527 Improvement Projects-W	468	0.06%	830	0	830	23	853
712	414501-40528 Improvement Projects-W	1,475	0.20%	2,615	0	2,615	73	2,688
714	430101-42001 FAT Admin & Managem	5,368	0.73%	9,516	0	9,516	267	9,783
715	430102-42001 FYI Operations & Maint	2,336	0.32%	4,141	0	4,141	116	4,257
716	430103-42001 FYI Security & Safety	1,337	0.18%	2,370	0	2,370	66	2,437
717	430104-42001 Field Operations & Mair	1,429	0.19%	2,533	0	2,533	71	2,604
718	430107-42001 Airports Marketing	557	0.08%	987	0	987	28	1,015
719	430108-42001 Airports Finance	512	0.07%	908	0	908	25	933
720	430109-42001 Airports Property Manag	685	0.09%	1,214	0	1,214	34	1,248
721	430110-42001 Airports Information Tec	494	0.07%	876	0	876	25	900
722	430201-42001 FCH Airport Operations	8	0.00%	14	0	14	0	15
723	430201-42501 FCH Airport Operations	1,691	0.23%	2,998	0	2,998	84	3,082
724	430402-42037 FYI 2000 Bond Debt Se	121	0.02%	214	0	214	6	221
725	430403-42038 Series 2007 Bond Debt	61	0.01%	108	0	108	3	111
726	430501-42044 Airports Projects Admin	945	0.13%	1,675	0	1,675	0	1,675
727	439901-42040 Airport Federal Funded	1,643	0.22%	2,913	0	2,913	82	2,994
728	439902-42025 Airport Local Funded Pr	247	0.03%	438	0	438	12	450
730	439902-42042 Airport Local Funded Pr	615	0.08%	1,090	0	1,090	31	1,121
732	439903-42040 Airport Misc Funded Pro	347	0.05%	615	0	615	17	632
733	439906-42040 Airport Noise Projects	160	0.02%	284	0	284	8	292
734	440101-43001 Convention Center Adm	157	0.02%	278	0	278	8	286
736	440302-43010 Conv Ctr New Exh Hall	70	0.01%	124	0	124	3	128
737	440303-43010 Convention Ctr Improve	43	0.01%	76	0	76	2	78
738	440304-43010 CC Improve Phase II De	38	0.01%	67	0	67	2	69
739	440305-43010 Conv Ctr Falcons Impts	37	0.01%	66	0	66	2	67
740	440701-47001 Stadium Debt Service	114	0.02%	202	0	202	6	208
741	449901-30142 Convention Center Capi	113	0.02%	200	0	200	6	206
743	449901-47003 Convention Center Capi	206	0.03%	365	0	365	10	375
745	451001-22505 Administration	37	0.01%	66	0	66	2	67
746	451001-43502 Administration	1,087	0.15%	1,927	0	1,927	54	1,981
748	451002-22505 Weekday Servive	61	0.01%	108	0	108	3	111
749	451002-43502 Weekday Servive	1,349	0.18%	2,391	0	2,391	67	2,458
750	451002-43504 Weekday Servive	62	0.01%	110	0	110	3	113
751	451003-22505 Night Service	450	0.06%	798	0	798	22	820
752	451003-43502 Night Service	513	0.07%	909	0	909	25	935
753	451003-43504 Night Service	36	0.00%	64	0	64	2	66
754	451004-22505 Weekend Service	61	0.01%	108	0	108	3	111
755	451004-43502 Weekend Service	459	0.06%	814	0	814	23	836

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
756	451004-43504 Weekend Service	25	0.00%	$44	$0	$44	$1	$46
757	451004-43505 Weekend Service	64	0.01%	113	0	113	3	117
758	451005-22505 15 Minute Frequencies	288	0.04%	511	0	511	14	525
759	451005-43502 15 Minute Frequencies	51	0.01%	90	0	90	3	93
760	451005-43504 15 Minute Frequencies	30	0.00%	53	0	53	1	55
761	451005-43505 15 Minute Frequencies	129	0.02%	229	0	229	6	235
762	451006-22505 Special Services	17	0.00%	30	0	30	1	31
763	451006-43502 Special Services	13	0.00%	23	0	23	1	24
764	452000-43504 Transportation Maint. D	4	0.00%	7	0	7	0	7
765	452001-43502 Administration	58	0.01%	103	0	103	3	106
766	452001-43504 Administration	1,240	0.17%	2,198	0	2,198	62	2,260
768	452002-43504 Weekday Service	3,303	0.45%	5,855	0	5,855	164	6,019
769	452003-43504 Night Service	2,828	0.38%	5,013	0	5,013	141	5,154
770	452004-43504 Weekend Service	2,814	0.38%	4,988	0	4,988	140	5,128
771	452005-43504 15 Min Frequencies	2,795	0.38%	4,955	0	4,955	139	5,094
773	452007-43504 Shelter Crew	689	0.09%	1,221	0	1,221	34	1,256
774	453001-22505 Administration	195	0.03%	346	0	346	10	355
775	453001-43502 Administration	6,662	0.90%	11,810	0	11,810	331	12,141
776	453001-43504 Administration	193	0.03%	342	0	342	10	352
778	454001-43502 Administration	464	0.06%	823	0	823	23	846
780	454008-43502 HandyRide	390	0.05%	691	0	691	19	711
781	454008-43504 HandyRide	30	0.00%	53	0	53	1	55
782	454009-43502 Certifications	81	0.01%	144	0	144	4	148
783	455001-43502 Administration	3	0.00%	5	0	5	0	5
784	455001-43504 Administration	118	0.02%	209	0	209	6	215
785	455010-43502 Planning Administration	11	0.00%	19	0	19	1	20
786	455010-43504 Planning Administration	150	0.02%	266	0	266	7	273
787	455011-43504 Marketing	193	0.03%	342	0	342	10	352
788	456101-50501 Public Safety Fleet Mair	60	0.01%	106	0	106	3	109
789	456400-50501 Fleet Mgmt Oper. Equip	2,822	0.38%	5,003	0	5,003	140	5,143
790	456401-50502 Fleet Equip. Maintenanc	36	0.00%	64	0	64	2	66
791	456500-50502 Fleet Equip. Acquisition	362	0.05%	642	0	642	18	660
793	456501-50502 Fleet Equip. Acquisition	912	0.12%	1,617	0	1,617	45	1,662
796	459901-43524 Transportation Capital S	35	0.00%	62	0	62	2	64
797	459901-43525 Transportation Capital S	1,056	0.14%	1,872	0	1,872	52	1,924
798	459901-43531 Transportation Capital S	41	0.01%	73	0	73	2	75
799	459901-43532 Transportation Capital S	345	0.05%	612	0	612	17	629
801	459901-43538 Transportation Capital S	377	0.05%	668	0	668	19	687
802	459901-43539 Transportation Capital S	4	0.00%	7	0	7	0	7
805	459901-43542 Transportation Capital S	335	0.05%	594	0	594	17	611
806	459901-43543 Transportation Capital S	36	0.00%	64	0	64	2	66
807	459901-43544 Transportation Capital S	25	0.00%	44	0	44	1	46

Accounting Allocations

Dept:843 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
810	459901-43547 Transportation Capital S	32	0.00%	$57	$0	$57	$2	$58
811	459901-43548 Transportation Capital S	2,210	0.30%	3,918	0	3,918	110	4,028
812	459901-43550 Transportation Capital S	9	0.00%	16	0	16	0	16
814	459901-43553 Transportation Capital S	59	0.01%	105	0	105	3	108
815	459901-43554 Transportation Capital S	20	0.00%	35	0	35	1	36
816	459901-43555 Transportation Capital S	487	0.07%	863	0	863	24	888
817	459901-43556 Transportation Capital S	15	0.00%	27	0	27	1	27
818	459901-43557 Transportation Capital S	21	0.00%	37	0	37	1	38
819	459901-43558 Transportation Capital S	6	0.00%	11	0	11	0	11
820	459901-43559 Transportation Capital S	19	0.00%	34	0	34	1	35
821	459901-43560 Transportation Capital S	49	0.01%	87	0	87	2	89
822	459901-43561 Transportation Capital S	72	0.01%	128	0	128	4	131
823	459901-43562 Transportation Capital S	41	0.01%	73	0	73	2	75
824	459901-43563 Transportation Capital S	17	0.00%	30	0	30	1	31
825	459901-43566 Transportation Capital S	14	0.00%	25	0	25	1	26
826	459902-43548 Transport Unreimburse	76	0.01%	135	0	135	4	139
827	510101-54002 Information Services Ad	384	0.05%	681	0	681	19	700
829	510201-54002 System Applications	267	0.04%	473	0	473	13	487
831	510203-10101 One Call Center	325	0.04%	576	0	576	0	576
832	510301-54002 Computer Services	584	0.08%	1,035	0	1,035	29	1,064
833	510401-54002 Communications Servic	1,349	0.18%	2,391	0	2,391	67	2,458
835	510501-54001 Systems Acquisition & M	668	0.09%	1,184	0	1,184	33	1,217
836	511101-54002 Geographic Info Systen	143	0.02%	253	0	253	7	261
837	510801-54003 People Soft Replaceme	60	0.01%	106	0	106	3	109
838	510901-54003 Desktop	12	0.00%	21	0	21	1	22
839	510901-54005 Desktop	62	0.01%	110	0	110	3	113
840	511001-54003 Network	13	0.00%	23	0	23	1	24
841	511001-54004 Network	74	0.01%	131	0	131	4	135
843	520201-10101 Accounting	874	0.12%	1,549	0	1,549	0	1,549
849	520301-10101 Budget Program	356	0.05%	631	0	631	18	649
850	520304-10101 Internal Audit	86	0.01%	152	0	152	4	157
855	520902-10101 Central Printing	405	0.05%	718	0	718	20	738
856	540101-10101 Personnel Services	403	0.05%	714	0	714	20	734
857	540201-10101 Training Program	267	0.04%	473	0	473	13	487
858	540301-10101 Employment Services	582	0.08%	1,032	0	1,032	29	1,061
859	540303-10101 Civil Service Board	233	0.03%	413	0	413	12	425
860	540401-10101 Employer/Employee Re	326	0.04%	578	0	578	16	594
861	540501-10101 Loss Control & Employe	350	0.05%	620	0	620	17	638
863	540600-63590 Human Resources Mgt	66	0.01%	117	0	117	3	120
864	540701-51512 Property Self Insurance	1,078	0.15%	1,911	0	1,911	54	1,965
865	540702-51502 Liability Self Insurance	1,959	0.26%	3,473	0	3,473	97	3,570
866	540801-51501 Workers' Comp Insuran	454	0.06%	805	0	805	23	827

Accounting Allocations **Dept:843 520201-10101 Accounting**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
867 540901-51503 Unemployment Self Insu	85	0.01%	$151	$0	$151	$4	$155
868 541001-10101 Employee Benefits	140	0.02%	248	0	248	7	255
Subtotal	739,324	100.00%	1,310,605	0	1,310,605	36,574	1,347,179
Direct Bills					0		0
Total					$1,310,605		$1,347,179

Basis Units: AP and JE Transaction Count by Section Fund
Source:

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
3	010101-10801 City Council	$5,764	$5,764
4	019201-10101 District 2 Infrastructure I	397	397
5	019401-10101 District 4 Infrastructure I	472	472
6	019401-20102 District 4 Infrastructure I	16	16
7	019501-10101 District 5 Infrastructure I	20	20
8	019601-10101 District 6 Infrastructure I	128	128
10	100101-10101, 100201 Office of the M	1,166	1,166
11	100401-10101 City Manager Admin an	651	651
12	100501-10101 Office of Independent R	297	297
13	100701-10101 Economic Development	461	461
17	120101-10101 City Clerks Operations	703	703
18	120100-10101 City Clerk's Office Divisi	2	2
19	120102-10101 Records Management	144	144
20	140100-10101 City Attorney's Office Di	78	78
21	140101-10101 Legal Proceedings & Co	1,500	1,500
22	151001-10101 Office of Chief of Police	4,973	4,973
23	151001-22026 Office of Chief of Police	713	713
25	151001-48001 Office of Chief of Police	1,540	1,540
27	151002-10101 Public Information Office	149	149
28	151009-10101 Office of the Chief -Trai	66	66
29	152001-10101 Personnel	1,445	1,445
30	152002-10101 Fiscal Affairs Bureau	869	869
31	152005-10101 Property & Evidence, E	1,425	1,425
33	152005-31586 Property & Evidence, E	89	89
34	152006-10101 Accountability & Compli	303	303
35	152009-10101 Training	1,010	1,010
36	152010-10101 Administration	1,345	1,345
38	152011-10101 Equipment & Supply	465	465
39	153001-10101 SW Policing District	1,334	1,334
40	153002-10101 CE Policing District	753	753
41	153002-31586 CE Policing District	160	160
42	153003-10101 SE Policing District	1,166	1,166
43	153003-31586 SE Policing District	80	80
44	153004-10101 NE Policing District	1,210	1,210
45	153004-31586 NE Policing District	31	31
46	153005-10101 NW Policing District	1,247	1,247
47	153009-10101 Patrol Training	496	496
48	153010-10101 Patrol Administration	1,356	1,356
49	153010-31586 Patrol Administration	58	58
51	153012-10101 Graffiti	1,247	1,247
52	153013-10101 Cal Trans Litter Progran	91	91

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
53	153014-10101 VIPR Bureau	$250	$250
54	153015-10101 School Resource Office	988	988
55	153016-10101 Fresno Area Express U	660	660
57	153018-10101 Homeless Taskforce	498	498
58	153019-10101 RTCC (Real Time Crim	835	835
59	154000-24003 Support & Special Servl	7	7
60	154006-10101 Skywatch	1,042	1,042
61	154006-24003 Skywatch	67	67
63	154009-10101 Support Training	202	202
64	154011-10101 Employee Services	403	403
65	154012-10101 Volunteer Services	669	669
66	154015-10101 Mounted Patrol	122	122
67	154016-10101 K9 Unit	1,123	1,123
68	154017-10101 Communications Cente	1,662	1,662
69	154017-31586 Communications Cente	149	149
70	154018-10101 Duty Office	672	672
71	154019-10101 Call Diversion	53	53
72	154020-10101 Support Administration	1,070	1,070
73	154020-24003 Support Administration	9	9
75	154022-10101 Information Services	742	742
76	154023-10101 Traffic Enforcement	1,915	1,915
78	154023-24036 Traffic Enforcement	924	924
80	154025-10101 SWAT	328	328
82	154026-10101 EOD(Bomb Unit)	206	206
84	154027-10101 Records	1,004	1,004
85	154029-10101 MGPI	383	383
86	154030-10101 Crime View Bureau	392	392
87	154031-10101 Video Policing	332	332
88	154050-10101 Special Events	884	884
89	155001-10101 Internal Affairs Bureau	800	800
90	155003-10101 Crime Scene Investigati	1,241	1,241
91	155004-10101 Crimes Investigations B	920	920
92	155006-10101 Street Violence	1,478	1,478
93	155007-10101 Family Justice Bureau	1,181	1,181
94	155008-10101 Major Narcotics	979	979
95	155009-10101 Investigative Service Tr	211	211
96	155010-10101 Investigative Services A	558	558
98	155010-24036 Investigative Services A	51	51
99	155011-10101 CCAT (Career Crim Aut	601	601
100	155012-10101 MAGEC	904	904
101	155017-10101 Vice/Intelligence Unit	687	687

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
102	155018-10101 Violent Crime Impact Te	$764	$764
103	155019-10101 Joint Terrorism Task Fo	425	425
104	155020-10101 HIDTA Task Force	370	370
106	155022-10101 CLO/PLO (Court Liaisor	580	580
107	155023-10101 ACT Team	9	9
108	155023-24036 ACT Team	428	428
112	156132-10101 HUD 15	7	7
114	156133-22027 HUD 16	818	818
115	156134-10101 COPS Hiring	875	875
116	156134-22027 COPS Hiring Grant 201	840	840
117	156201-10101 ABC/FSU (ZG00058)	4	4
118	156201-22028 ABC/FSU (ZG00058)	676	676
129	156275-10101 State CalGrip 13-14	5	5
132	156277-10101 TCE	7	7
133	156277-22051 TCE	284	284
135	156279-22040 HSG14	73	73
136	156280-22028 PSN 2014	286	286
138	156281-22028 CalGrip 14	669	669
139	156282-22028 STEP	1,387	1,387
141	156284-22028 SORNA Grant	31	31
146	156416-22014 SLESF 14-15	13	13
147	156417-22014 SLESF 15-16	660	660
149	156514-22041 JAG 13	33	33
150	156515-22041 JAG 14 Grants	149	149
151	156516-22041 JAG 15 Grants	180	180
152	156601-10101 Byrne Recovery	5	5
153	157001-24003 Police Dept Seized Ass	179	179
154	158001-24005 P.O.S.T. Training Sectic	601	601
156	158003-10101 Regional Training Sectic	5	5
157	158003-24005 Regional Training Sectic	1,975	1,975
158	158004-24005 Decisions for Life	126	126
159	159801-70211 Police Phase 1 Projects	82	82
160	159802-70212 PD HVAC Chiller	20	20
161	159901-30140 Police Dept Capital Sec	204	204
162	160101-10101 Administrative Services	960	960
163	160103-10101 Public Outreach Unit	180	180
164	160104-10101 Recruitment Services	56	56
165	160200-10101 Fire Suppress & Emerg	7	7
166	160201-10101 Field Operations Comm	9,340	9,340
167	160201-22035 Field Operations Comm	104	104
168	160201-22044 Field Operations Comm	98	98

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
171	160202-10101 Field Ops - Museum	$13	$13
172	160203-10101 Field Ops - Honor Guar	102	102
173	160204-10101 Special Ops - HazMat U	239	239
174	160205-10101 Special Ops - USAR Un	184	184
175	160206-10101 Emergency Medical Svc	24	24
178	160211-10101 Field Ops - NCFPD	246	246
179	160211-24050 Field Ops - NCFPD	667	667
180	160212-10101 Field Ops - FGFPD	858	858
181	160212-24050 Field Ops - FGFPD	20	20
182	160213-10101 Special Ops HSEMO &	29	29
183	160214-10101 Special Ops - ARFF Uni	42	42
184	160214-22044 Special Ops - ARFF Uni	569	569
185	160215-10101 Reimbursable Mutual Ai	184	184
186	160300-10101 Fire Prevention & Invest	1,496	1,496
187	160301-10101 Community Risk Reduc	35,039	35,039
189	160302-10101 Fire Investigation	120	120
190	160304-10101 Public Education	36	36
191	160305-10101 CRRU Hazmat Conf SP	62	62
192	160306-10101 Business & Fiscal Servi	379	379
194	160401-10101 Repairs & Maintenance	60	60
195	160402-10101 Training	60	60
196	160500-10101 Fire Training Division	2	2
198	160501-10101 Training, Edu & Safety U	1,139	1,139
199	160501-24020 Training, Edu & Safety U	288	288
201	160502-10101 EMS Trng, Edu & Safet	352	352
202	160600-10101 Fire Support Services D	5	5
203	160601-10101 Logistics Unit-Fleet Mgr	3,831	3,831
204	160602-10101 Logistics Unit-Central S	2,426	2,426
205	160603-10101 Tech & Pers Svcs Unit -	330	330
206	160604-10101 Logistics Unit -Facility M	862	862
207	160605-10101 Tech & Personnel Svs U	528	528
208	160606-10101 Tech & Pers Svcs Unit -	16	16
209	160607-10101 Fire Marshals Unit	800	800
211	168801-70211 Fire Phase 1 Projects D	29	29
212	169901-30156 Fire Capital Section	139	139
213	169901-31556 Fire Capital Section	270	270
214	170101-10101 Parks & Rec Admin & M	1,770	1,770
215	170102-10101 Community Events & O	5,999	5,999
216	170102-22032 Community Events & O	55	55
217	170102-24017 Community Events & O	1,212	1,212
221	170208-10101 Community Services Pa	31	31

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
222	170301-10101 Recreation Services	$3,672	$3,672
223	170302-10101 Neighborhood Parks An	4,651	4,651
224	170302-22032 Neighborhood Parks An	20	20
226	170302-24017 Neighborhood Parks An	89	89
227	170303-10101 Community Sports	2,017	2,017
230	170306-10101 Action Sports	1,108	1,108
231	170307-10101 Fitness and Nutriotion	13	13
233	170311-10101 Youth Sports	1,965	1,965
234	170501-10101 Neighborhood Parks	202	202
235	170502-10101 Parks Planned Maintena	31,067	31,067
236	170502-22032 Parks Planned Maintena	86	86
237	170502-24017 Parks Planned Maintena	3,825	3,825
238	170502-30127 Parks Planned Maintena	403	403
239	170502-30134 Parks Planned Maintena	253	253
240	170502-44502 Parks Planned Maintena	124	124
241	170503-10101 Parks Custodial Mainter	3,758	3,758
242	170503-24017 Parks Custodial Mainter	29	29
243	170503-30134 Parks Custodial Mainter	91	91
244	170506-10101 PW Landscape Mainten	9,400	9,400
245	170506-22032 PW Landscape Mainten	20	20
247	170507-10101 Mall Maintenance	26	26
249	170601-10101 After School Recreation	2,774	2,774
250	170601-22032 After School Recreation	313	313
251	170601-22087 After School Recreation	51	51
252	170601-24048 After School Recreation	4,257	4,257
253	170602-10101 Fresno Best	113	113
255	170602-24048 Fresno Best	1,974	1,974
256	170603-10101 Community Science	284	284
257	170603-22032 Community Science	292	292
258	170603-24048 Community Science	1,740	1,740
259	170604-10101 Senior Citizen Program	1,844	1,844
260	170605-10101 Aquatics Program	1,930	1,930
261	170605-22032 Aquatics Program	355	355
262	170605-24017 Aquatics Program	419	419
263	170605-24048 Aquatics Program	355	355
264	170606-10101 Fresno Connect	67	67
266	170607-10101 Community Services Ac	3,840	3,840
267	170607-22031 Community Services Ac	691	691
268	170607-22032 Community Services Ac	137	137
269	170607-22087 Community Services Ac	80	80
270	170607-24017 Community Services Ac	282	282

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
272	170801-24017 Parks Special Projects	$605	$605
273	172002-45001 Riverside Golf Course	592	592
275	178801-70210 PARCS Impact Fee Pro	62	62
276	179901-10101 Parks & Rec Capital Se	359	359
282	179901-22096 Parks & Rec Capital Se	2,458	2,458
283	179901-24017 Parks & Rec Capital Se	126	126
284	179901-30134 Parks & Rec Capital Se	397	397
287	179901-31509 Parks & Rec Capital Se	1,234	1,234
288	179901-31510 Parks & Rec Capital Se	902	902
289	180101-10101 Public Works Admin & M	1,263	1,263
290	180101-22508 Public Works Admin & M	1,132	1,132
291	180102-10101 PW Admin- Cap Lbr to	261	261
292	180105-10101 ADA Program	2,025	2,025
293	180105-22508 ADA Program	1,425	1,425
294	180105-46503 ADA Program	55	55
296	180106-46503 Admn CAP Administrati	9,967	9,967
297	180201-10101 General Engineering	10,925	10,925
298	180201-22508 General Engineering	175	175
299	180202-10101 Real Estate & Lease Se	2,404	2,404
300	180203-10101 Land Section	4,631	4,631
301	180204-10101 Engr Svc-Cap Lbr to be	233	233
302	180204-22508 Engr Svc-Cap Lbr to be	297	297
304	180207-46503 T&E CAP Administratio	1,358	1,358
305	180231-10101 Traffic Operations	4,853	4,853
306	180231-22508 Traffic Operations	2,697	2,697
308	180232-10101 Traffic Operation Cente	13	13
309	180232-22508 Traffic Operations Cent	2,750	2,750
310	180232-46501 Traffic Operations Cent	120	120
311	180232-46503 Traffic Operations Cent	33	33
312	180233-10101 Transportation Planning	4,678	4,678
313	180233-22508 Transportation Planning	2,316	2,316
314	180234-10101 Traffic Oper Capital Lab	177	177
315	180234-22508 Traffic Oper Capital Lab	301	301
316	180411-10101 Project Management	53	53
317	180411-22508 Project Management	3,800	3,800
319	180412-22508 Proj Mgt Cap Lbr to be A	2,225	2,225
321	180414-22508 Design Services	1,983	1,983
323	180415-22508 Design Services_Cap L	379	379
324	180421-10101 Capital Management Ac	900	900
325	180421-22508 Capital Management Ac	809	809
326	180422-10101 Surveying	891	891

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
327	180423-10101 Subdivision Inspection	$2,285	$2,285
329	180424-22508 Capital Inspection	91	91
330	180425-10101 Const Mgt Cap Lbr to be	24	24
331	180425-22508 Const Mgt Cap Lbr to be	412	412
333	180427-46503 Capital CAP Administra	1,494	1,494
334	181201-51001 Building Maintenance	40,523	40,523
335	181201-53001 Building Maintenance	1,170	1,170
336	181205-51003 Fac Repair & Replace F	1,146	1,146
337	181206-46503 Facilities CAP Administ	625	625
338	181210-51001 Reimbursable Minor Ca	20,637	20,637
340	181500-20102 Street Maintenance Divi	239	239
341	181501-20102 Street Maintenance	7,034	7,034
342	181501-20103 Street Maintenance	15,044	15,044
343	181501-22506 Street Maintenance	9,538	9,538
345	181502-41501 Street Cleaning	6,234	6,234
346	181504-20103 Street Maint-Cap Lbr to	326	326
347	181504-22506 Street Maint-Cap Lbr to	22	22
351	181510-46501 Streets Spec. Proj. Rev	266	266
357	181516-46503 Streets CAP Administra	1,660	1,660
359	181601-41008 PW Street Tree Mainter	1,945	1,945
360	181601-41501 PW Street Tree Mainter	2,954	2,954
369	181610-41501 Median Island Maintena	28,098	28,098
372	181615-24055 LLMD/CFD Maintenanc	395	395
373	181615-30506 LLMD/CFD Maintenanc	18,158	18,158
374	181615-30509 LLMD/CFD Maintenanc	25,672	25,672
375	181615-30517 LLMD/CFD Maintenenc	10,869	10,869
376	181615-41501 LLMD/CFD Maintenanc	24	24
377	181620-10101 Park Maintenance	40,651	40,651
380	181630-46503 Landscape CAP Admini	1,768	1,768
381	182001-10101 Streetlight Maintenance	3,727	3,727
382	182001-20101 Streetlight Maintenance	68,738	68,738
383	182001-20102 Streetlight Maintenance	177	177
384	182001-46501 Streetlight Maintenance	9,730	9,730
385	182001-46502 Streetlight Maintenance	1,064	1,064
386	182003-20101 Tra Sig/Lght-Cap Lbr to	219	219
387	182005-46503 TSSL CAP Administrati	1,146	1,146
388	183001-70104 Prop 111 COPs Debt Se	11	11
391	185001-24042 UGM Capital	399	399
392	185001-24043 UGM Capital	102	102
393	185001-24052 UGM Capital	179	179
394	185001-24053 UGM Capital	357	357

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
395	185001-24054 UGM Capital	$111	$111
396	185001-31501 UGM Capital	38	38
397	185001-31502 UGM Capital	82	82
398	185001-31503 UGM Capital	38	38
399	185001-31504 UGM Capital	42	42
401	185001-31507 UGM Capital	40	40
402	185001-31509 UGM Capital	359	359
403	185001-31510 UGM Capital	104	104
404	185001-31516 UGM Capital	133	133
405	185001-31517 UGM Capital	133	133
406	185001-31518 UGM Capital	160	160
407	185001-31519 UGM Capital	133	133
408	185001-31522 UGM Capital	120	120
409	185001-31532 UGM Capital	131	131
410	185001-31533 UGM Capital	120	120
412	185001-31535 UGM Capital	137	137
413	185001-31537 UGM Capital	204	204
414	185001-31538 UGM Capital	137	137
417	185001-31554 UGM Capital	131	131
418	185001-31556 UGM Capital	434	434
419	185001-31561 UGM Capital	113	113
420	185001-31562 UGM Capital	135	135
421	185001-31563 UGM Capital	135	135
422	185001-31564 UGM Capital	139	139
423	185001-31565 UGM Capital	113	113
424	185001-31566 UGM Capital	139	139
425	185001-31567 UGM Capital	87	87
426	185001-31578 UGM Capital	430	430
427	185001-31586 UGM Capital	456	456
429	185001-40120 UGM Capital	67	67
430	185001-40122 UGM Capital	40	40
431	185001-40123 UGM Capital	91	91
432	185001-40124 UGM Capital	155	155
433	185001-40127 UGM Capital	89	89
434	185001-40128 UGM Capital	86	86
435	185001-40129 UGM Capital	86	86
436	185001-40130 UGM Capital	86	86
437	185001-40131 UGM Capital	86	86
438	185001-40132 UGM Capital	86	86
439	185001-40135 UGM Capital	86	86
440	185001-40136 UGM Capital	84	84

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
441	185001-40140 UGM Capital	$250	$250
442	185001-40141 UGM Capital	144	144
443	185001-40142 UGM Capital	102	102
444	185001-40143 UGM Capital	162	162
445	185001-40144 UGM Capital	190	190
446	185001-40148 UGM Capital	159	159
447	185001-40150 UGM Capital	117	117
448	185001-40152 UGM Capital	261	261
449	185001-40158 UGM Capital	122	122
450	185001-40159 UGM Capital	86	86
451	185001-40163 UGM Capital	86	86
452	185001-40164 UGM Capital	117	117
453	185001-40165 UGM Capital	102	102
454	185001-40166 UGM Capital	120	120
455	185001-40173 UGM Capital	102	102
456	185001-40174 UGM Capital	122	122
458	185001-40513 UGM Capital	97	97
459	185001-40514 UGM Capital	122	122
460	185001-40515 UGM Capital	75	75
461	185001-40516 UGM Capital	102	102
462	185001-40540 UGM Capital	419	419
463	185001-40591 UGM Capital	86	86
464	185001-40592 UGM Capital	91	91
469	186010-31655 Property Acquisition	727	727
470	189900-20102 Public Works Capital	2	2
471	189900-22003 Public Works Capital	97	97
472	189900-22048 Public Works Capital	97	97
473	189901-10101 Street Works	3,082	3,082
475	189901-20102 Street Works	2,327	2,327
476	189901-22095 Street Works	426	426
477	189901-22506 Street Works	153	153
478	189901-22513 Street Works	385	385
479	189901-22514 Street Works	58	58
480	189901-30154 Street Works	1,312	1,312
481	189901-30155 Street Works	51	51
482	189901-30522 Street Works	616	616
483	189901-30523 Street Works	1,046	1,046
484	189901-31516 Street Works	317	317
485	189904-22048 Traffic Signals	53	53
487	189901-21501 Street Works	186	186
488	189901-22003 Street Works	1,496	1,496

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
489	189901-22048 Street Works	$55,897	$55,897
490	189901-22056 Street Works	124	124
491	189901-22504 Street Works	3,113	3,113
492	189901-22507 Street Works	713	713
493	189901-22508 Street Works	3,698	3,698
494	189901-22509 Street Works	2,160	2,160
495	189901-22510 Street Works	1,059	1,059
496	189901-22511 Street Works	618	618
497	189901-22512 Street Works	332	332
499	189901-24009 Street Works	2,752	2,752
502	189901-24053 Street Works	2,584	2,584
503	189901-24055 Street Works	1,199	1,199
504	189901-24061 Street Works	1,290	1,290
506	189901-26001 Street Works	3,142	3,142
507	189901-26002 Street Works	4,343	4,343
508	189901-30102 Street Works	1,219	1,219
509	189901-30143 Street Works	292	292
510	189901-30144 Street Works	111	111
511	189901-30151 Street Works	645	645
513	189901-30501 Street Works	206	206
514	189901-30502 Street Works	115	115
515	189901-30504 Street Works	290	290
516	189901-30506 Street Works	222	222
517	189901-30509 Street Works	937	937
518	189901-30510 Street Works	146	146
519	189901-30513 Street Works	128	128
520	189901-30517 Street Works	2,083	2,083
521	189901-30518 Street Works	173	173
522	189901-30521 Street Works	129	129
523	189901-31578 Street Works	246	246
525	189901-31641 Street Works	1,418	1,418
526	189901-41501 Street Works	140	140
527	189901-46501 Street Works	707	707
529	200101-10101 Intergovernmental Relat	1,035	1,035
530	200101-24067 Intergovernmental Relat	144	144
531	200201-10101 Redevelopment Service	587	587
532	200301-50104 Retirement Accounting	623	623
533	200301-60101 Retirement Accounting	257	257
534	200301-60102 Retirement Accounting	262	262
535	200501-10101 Unrest GF Revenue	7,352	7,352
536	200601-10101 Citywide Contractual Ob	689	689

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
537	200601-21502 Citywide Contractual Ob	$541	$541
538	200601-21503 Citywide Contractual Ob	184	184
540	200601-24057 Citywide Contractual Ob	126	126
541	200601-70205 Citywide Contractual Ob	42	42
542	200601-70206 Citywide Contractual Ob	75	75
543	200601-70213 Citywide Contractual Ob	44	44
544	200602-21502 Judgment Obligation -B	2	2
545	200602-70102 Judgment Obligation -B	104	104
546	200606-51511 Employee Separation P	324	324
547	200607-70201 City Hall Refin Debt Svc	98	98
548	200608-70201 City Hall Chiller Debt Sv	22	22
549	200609-70101 Pension Obligation Bon	191	191
551	400101-10101 Administration & Manag	1,534	1,534
552	400102-10101 Accounting & Cashierin	374	374
553	400104-10101 Records Section	463	463
554	400204-10101 Inspection Services	1,330	1,330
555	400205-10101 Permit Center	21,269	21,269
556	400205-24066 Permit Center	2,927	2,927
557	456401-50501 Fleet Equip. Maintenanc	20,910	20,910
558	400301-10101 Advance Planning	2,763	2,763
559	400301-22055 Advance Planning	71	71
562	400302-10101 Current Planning	3,938	3,938
563	400302-26001 Current Planning	833	833
565	400503-10101 ASET Unit	36	36
566	400602-10101 Housing Development	24	24
568	400603-10101 Housing Rehabiliation	313	313
569	400603-20505 Housing Rehabiliation	118	118
571	400603-20533 Housing Rehabiliation	448	448
573	400604-10101 Home Buyer Assistance	108	108
575	400604-22038 Home Buyer Assistance	583	583
576	400605-10101 Homeless Services	26	26
577	400606-10101 Mobile Home Rent Revi	131	131
578	400702-10101 Community Revitalizatic	5,343	5,343
579	400702-24024 Community Revitalizatic	1,870	1,870
580	400801-10101 Sustainable Fresno	361	361
582	400801-20532 Sustainable Fresno	563	563
584	400901-10101 Local Business Initiative	483	483
585	400901-22055 Local Business Initiative	46	46
586	400910-10101 Downtown Revitalizatior	36	36
587	400910-22055 Downtown Revitalizatior	51	51
588	400920-10101 Neighborhood Revitaliza	82	82

Allocation Summary **Dept:843 520201-10101 Accounting**

	Department	Accounting	Total
589	400950-10101 Historic Preservation Se	$463	$463
590	401000-10101 Parking Division - DARM	2	2
591	401001-10101 Parking Division - DARM	16,491	16,491
592	402101-20501 Section 108 Loans	69	69
593	402102-20501 Public Facilities	49	49
594	402103-20501 Public Service	4	4
595	402105-10101 CDBG Administration	89	89
596	402105-20501 CDBG Administration	1,296	1,296
599	402105-22084 CDBG/HOME Admin	1,308	1,308
600	402150-10101 Historic Preservation	5	5
601	402150-20501 Historic Preservation Se	259	259
604	402162-10101 Housing Development	184	184
605	402162-20501 Housing Development	102	102
606	402162-22084 Housing Development	4,057	4,057
608	402163-10101 Housing Rehabilitation	38	38
609	402163-20501 Housing Rehabiliation	9,271	9,271
612	402163-22084 Housing Rehabiliation	2,480	2,480
616	402165-10101 Homeless Services	126	126
617	402165-20501 Homeless Services	46	46
618	402165-22085 Homeless Services	492	492
619	402166-21001 CHDO Funding - Home	87	87
620	402167-10101 Community Revitalizatic	319	319
621	402167-20501 Community Revitalizatic	1,205	1,205
622	402168-10101 HUD Lead Pain	5	5
623	402168-20501 HUD Lead Pain	272	272
624	402169-10101 Housing Services	219	219
626	402169-22084 Housing Services	211	211
627	402169-22098 Housing Services	394	394
628	402172-10101 After School Recreation	4	4
629	402172-20501 After School Recreation	3,043	3,043
630	402173-20501 Senior Citizen Program	1,234	1,234
631	402174-20501 Parks & Rec Capital Se	414	414
632	402182-20501 Street Works	3,936	3,936
633	402199-20501 HUD Capital	1,957	1,957
634	402199-20515 HUD Capital	197	197
635	409901-10101 Development Dept Capi	753	753
639	410101-55001 Public Utilities Admin	2,325	2,325
640	410102-55001 Utility Engineering & Pla	6,971	6,971
641	410303-40531 Sewer System 93 Rev E	77	77
642	410309-40101 Water Remediation Bon	58	58
644	410313-40101 Prop 44 ADLP Loan Re	13	13

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
645	410319-40533 Sewer Syst. 2008 Bond	$104	$104
646	410320-40101 SDWSRF-SRF06CX15(	78	78
647	410321-40101 SDWSRF-SRF08SWX1	7	7
648	410322-40101 2010 Water Revenue B(	60	60
649	410323-40101 2010 Water Revenue B(	62	62
650	410326-40101 SDWSRF SRF11CX 10	104	104
651	410327-40101 Reserve Pmt - SRF11C	53	53
652	410328-40101 Reserve Pmnt - SRF08	53	53
653	410329-40101 2015 SFR Loan SE SW	71	71
654	410331-40101 SRF FKCP/SEWTF Pip	62	62
655	410333-40101 SRF KingsRvr Pipeln Lo	71	71
656	410338-40501 SRFC068061110Tertiar	124	124
657	410400-52507 Utility Billing and Collect	9,877	9,877
658	410401-52507 UB&C Administration	804	804
659	410402-52507 UB&C Customer Servic	771	771
660	410403-52507 UB&C Collection/Spec E	33,760	33,760
661	410404-52507 UB&C Satellite Collectic	603	603
662	411000-40101 Water Division	532	532
663	411001-40101 Water Operations	148,072	148,072
664	411001-40197 Water Operations	93	93
666	411201-40529 Recycled Water Distrib	82	82
667	411501-40101 Water Capital Projects	22,427	22,427
668	411501-40103 Water Capital Projects	9,364	9,364
669	411501-40110 Water Capital Projects	3,457	3,457
672	411501-40122 Water Capital Projects	317	317
673	411501-40123 Water Capital Projects	264	264
674	411501-40127 Water Capital Projects	346	346
675	411501-40147 Water Capital Projects	2,754	2,754
676	411501-40161 Water Capital Projects	906	906
677	411501-40162 Water Capital Projects	2,214	2,214
678	411501-40168 Water Capital Projects	1,487	1,487
680	411501-40184 Water Capital Projects	1,155	1,155
681	411501-40188 Water Capital Projects	2,059	2,059
682	411501-40195 Water Capital Projects	603	603
683	412001-41001 Container Acquisition &	1,075	1,075
684	412002-41001 Landfill	1,279	1,279
685	412004-41001 Recycling	620	620
686	412004-41004 Recycling	135	135
687	412004-41006 Recycling	251	251
688	412007-41001 Solid Wste Coll & Disp-F	3,889	3,889
689	412007-41013 Solid Wste Coll & Disp-F	142	142

Allocation Summary **Dept:843 520201-10101 Accounting**

	Department	Accounting	Total
690	412008-41001 Solid Wste Coll & Disp-(	$1,505	$1,505
691	412010-41001 Litter Control	2,987	2,987
693	412011-41001 Operation Clean Up	1,899	1,899
694	412012-41001 Contract Litter Control	29	29
696	412019-41001 Homeless Initiative	47	47
697	412019-41501 Homeless Initiative	408	408
698	412501-41001 Facilities Improvement	47	47
699	412502-41003 Landfill Closure	343	343
700	413501-40501 Sewer System	11,175	11,175
701	413501-40525 Sewer System	656	656
702	413501-40595 Sewer System	6,136	6,136
703	414004-40501 Liquid WasteTreatment	28,905	28,905
704	414006-40501 Pretreatment	8,684	8,684
705	414007-40501 N. Fresno WW Reclam	1,959	1,959
706	414008-40501 Wastewater Collection	12,482	12,482
707	414009-40501 Tertiary Treatment	2,116	2,116
709	414501-40501 Improvement Projects-V	9,178	9,178
711	414501-40527 Improvement Projects-V	853	853
712	414501-40528 Improvement Projects-V	2,688	2,688
714	430101-42001 FAT Admin & Managem	9,783	9,783
715	430102-42001 FYI Operations & Maint	4,257	4,257
716	430103-42001 FYI Security & Safety	2,437	2,437
717	430104-42001 Field Operations & Mair	2,604	2,604
718	430107-42001 Airports Marketing	1,015	1,015
719	430108-42001 Airports Finance	933	933
720	430109-42001 Airports Property Manag	1,248	1,248
721	430110-42001 Airports Information Tec	900	900
722	430201-42001 FCH Airport Operations	15	15
723	430201-42501 FCH Airport Operations	3,082	3,082
724	430402-42037 FYI 2000 Bond Debt Se	221	221
725	430403-42038 Series 2007 Bond Debt	111	111
726	430501-42044 Airports Projects Admin	1,675	1,675
727	439901-42040 Airport Federal Funded	2,994	2,994
728	439902-42025 Airport Local Funded Pr	450	450
730	439902-42042 Airport Local Funded Pr	1,121	1,121
732	439903-42040 Airport Misc Funded Pro	632	632
733	439906-42040 Airport Noise Projects	292	292
734	440101-43001 Convention Center Adm	286	286
736	440302-43010 Conv Ctr New Exh Hall	128	128
737	440303-43010 Convention Ctr Improve	78	78
738	440304-43010 CC Improve Phase II De	69	69

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
739	440305-43010 Conv Ctr Falcons Impts	$67	$67
740	440701-47001 Stadium Debt Service	208	208
741	449901-30142 Convention Center Cap	206	206
743	449901-47003 Convention Center Cap	375	375
745	451001-22505 Administration	67	67
746	451001-43502 Administration	1,981	1,981
748	451002-22505 Weekday Servive	111	111
749	451002-43502 Weekday Servive	2,458	2,458
750	451002-43504 Weekday Servive	113	113
751	451003-22505 Night Service	820	820
752	451003-43502 Night Service	935	935
753	451003-43504 Night Service	66	66
754	451004-22505 Weekend Service	111	111
755	451004-43502 Weekend Service	836	836
756	451004-43504 Weekend Service	46	46
757	451004-43505 Weekend Service	117	117
758	451005-22505 15 Minute Frequencies	525	525
759	451005-43502 15 Minute Frequencies	93	93
760	451005-43504 15 Minute Frequencies	55	55
761	451005-43505 15 Minute Frequencies	235	235
762	451006-22505 Special Services	31	31
763	451006-43502 Special Services	24	24
764	452000-43504 Transportation Maint. D	7	7
765	452001-43502 Administration	106	106
766	452001-43504 Administration	2,260	2,260
768	452002-43504 Weekday Service	6,019	6,019
769	452003-43504 Night Service	5,154	5,154
770	452004-43504 Weekend Service	5,128	5,128
771	452005-43504 15 Min Frequencies	5,094	5,094
773	452007-43504 Shelter Crew	1,256	1,256
774	453001-22505 Administration	355	355
775	453001-43502 Administration	12,141	12,141
776	453001-43504 Administration	352	352
778	454001-43502 Administration	846	846
780	454008-43502 HandyRide	711	711
781	454008-43504 HandyRide	55	55
782	454009-43502 Certifications	148	148
783	455001-43502 Administration	5	5
784	455001-43504 Administration	215	215
785	455010-43502 Planning Administration	20	20
786	455010-43504 Planning Administration	273	273

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
787	455011-43504 Marketing	$352	$352
788	456101-50501 Public Safety Fleet Mair	109	109
789	456400-50501 Fleet Mgmt Oper. Equip	5,143	5,143
790	456401-50502 Fleet Equip. Maintenanc	66	66
791	456500-50502 Fleet Equip. Acquisition	660	660
793	456501-50502 Fleet Equip. Acquisition	1,662	1,662
796	459901-43524 Transportation Capital S	64	64
797	459901-43525 Transportation Capital S	1,924	1,924
798	459901-43531 Transportation Capital S	75	75
799	459901-43532 Transportation Capital S	629	629
801	459901-43538 Transportation Capital S	687	687
802	459901-43539 Transportation Capital S	7	7
805	459901-43542 Transportation Capital S	611	611
806	459901-43543 Transportation Capital S	66	66
807	459901-43544 Transportation Capital S	46	46
810	459901-43547 Transportation Capital S	58	58
811	459901-43548 Transportation Capital S	4,028	4,028
812	459901-43550 Transportation Capital S	16	16
814	459901-43553 Transportation Capital S	108	108
815	459901-43554 Transportation Capital S	36	36
816	459901-43555 Transportation Capital S	888	888
817	459901-43556 Transportation Capital S	27	27
818	459901-43557 Transportation Capital S	38	38
819	459901-43558 Transportation Capital S	11	11
820	459901-43559 Transportation Capital S	35	35
821	459901-43560 Transportation Capital S	89	89
822	459901-43561 Transportation Capital S	131	131
823	459901-43562 Transportation Capital S	75	75
824	459901-43563 Transportation Capital S	31	31
825	459901-43566 Transportation Capital S	26	26
826	459902-43548 Transport Unreimbursec	139	139
827	510101-54002 Information Services Ad	700	700
829	510201-54002 System Applications	487	487
831	510203-10101 One Call Center	576	576
832	510301-54002 Computer Services	1,064	1,064
833	510401-54002 Communications Servic	2,458	2,458
835	510501-54001 Systems Acquisition & M	1,217	1,217
836	511101-54002 Geographic Info Systerr	261	261
837	510801-54003 People Soft Replaceme	109	109
838	510901-54003 Desktop	22	22
839	510901-54005 Desktop	113	113

Allocation Summary

Dept:843 520201-10101 Accounting

	Department	Accounting	Total
840	511001-54003 Network	$24	$24
841	511001-54004 Network	135	135
843	520201-10101 Accounting	1,549	1,549
849	520301-10101 Budget Program	649	649
850	520304-10101 Internal Audit	157	157
855	520902-10101 Central Printing	738	738
856	540101-10101 Personnel Services	734	734
857	540201-10101 Training Program	487	487
858	540301-10101 Employment Services	1,061	1,061
859	540303-10101 Civil Service Board	425	425
860	540401-10101 Employer/Employee Re	594	594
861	540501-10101 Loss Control & Employe	638	638
863	540600-63590 Human Resources Mgt	120	120
864	540701-51512 Property Self Insurance	1,965	1,965
865	540702-51502 Liability Self Insurance	3,570	3,570
866	540801-51501 Workers' Comp Insuran	827	827
867	540901-51503 Unemployment Self Insı	155	155
868	541001-10101 Employee Benefits	255	255
Total		$1,347,179	$1,347,179

The Finance Department is responsible for the fiscal management and oversight of City operations and does this by assisting with the monitoring of the receipt, collection and disbursement of City funds.

- The Payroll function is allocated based on staff salaries per Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs **Dept:845 520203-10101 Payroll**

Description		Amount	General Admin	Payroll
Personnel Costs				
Salaries	S1	284,950	0	284,950
Salary % Split			*.00%*	*100.00%*
Benefits	S	113,228	0	113,228
Subtotal - Personnel Costs		398,178	0	398,178
Services & Supplies Cost				
Network Replacement Charge	S	900	0	900
Info Systems Service Charge	S	11,300	0	11,300
PeopleSoft Replacement Charge	S	1,400	0	1,400
Fac Repair & Replace Projects	S	4,200	0	4,200
Info Systems Equip Charge	S	6,132	0	6,132
Specialized Services /Tech	S	64	0	64
Printing & Binding--O/S Vendor	S	445	0	445
Office Supplies	S	1,255	0	1,255
Office Equipment Rentals	S	372	0	372
Membership & Dues	S	762	0	762
Subscriptions & Publications	S	289	0	289
Charges For Telephone Service	S	2	0	2
Facilities Management Charges	S	20,100	0	20,100
Non-Recurrin Spec Projct Chrgs	S	38	0	38
Subtotal - Services & Supplies		47,259	0	47,259
Department Cost Total		445,437	0	445,437
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		445,437	0	445,437
General Admin Distribution			0	0
Grand Total		$445,437		$445,437

B. Incoming Costs - (Default Spread Expense%)

Dept:845 520203-10101 Payroll

	Department	First Incoming	Second Incoming	Payroll
11	Management Services	$257	$33	$290
11	Management of Staff	697	90	786
	Subtotal - 100401-10101 City Manager	954	123	1,076
19	Records Management	13	0	14
	Subtotal - 120102-10101 Records Man	13	0	14
21	3 Year Average	1,867	30	1,898
	Subtotal - 140101-10101 Legal Procee	1,867	30	1,898
842	Finance Admin Support	60,199	936	61,135
	Subtotal - 520210-10101 Finance Adm	60,199	936	61,135
845	Payroll	0	685	685
	Subtotal - 520203-10101 Payroll	0	685	685
849	City Budget	0	687	687
	Subtotal - 520301-10101 Budget Progr	0	687	687
850	Citywide Audit	0	5	5
	Subtotal - 520304-10101 Internal Audit	0	5	5
855	Printing Services	0	1,735	1,735
855	Postage	0	927	927
	Subtotal - 520902-10101 Central Printi	0	2,662	2,662
856	Personnel Services	0	925	925
	Subtotal - 540101-10101 Personnel Se	0	925	925
857	Training	0	245	245
	Subtotal - 540201-10101 Training Prog	0	245	245
858	Employment Services	0	1,333	1,333
	Subtotal - 540301-10101 Employment	0	1,333	1,333
859	Civil Service Board	0	32	32

B. Incoming Costs - (Default Spread Expense%)

Dept:845 520203-10101 Payroll

	Department	First Incoming	Second Incoming	Payroll
	Subtotal - 540303-10101 Civil Service I	$0	$32	$32
860	Employer/Employee Relations	0	570	570
	Subtotal - 540401-10101 Employer/Em	0	570	570
861	Loss Control	0	977	977
	Subtotal - 540501-10101 Loss Control	0	977	977
868	Employee Benefits	0	132	132
	Subtotal - 541001-10101 Employee Be	0	132	132
Total Incoming		63,033	9,343	72,376
C. Total Allocated			$517,813	$517,813
				100.00%

Payroll Allocations

Dept:845 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,291,494.96	0.61%	$3,106	$0	$3,106	$59	$3,164
4	019201-10101 District 2 Infrastructure I	12,738.42	0.01%	31	0	31	1	31
5	019401-10101 District 4 Infrastructure I	26,164.84	0.01%	63	0	63	1	64
8	019601-10101 District 6 Infrastructure I	8,351.56	0.00%	20	0	20	0	20
10	100101-10101, 100201 Office of the M	466,595.17	0.22%	1,122	0	1,122	21	1,143
11	100401-10101 City Manager Admin an	690,309.36	0.33%	1,660	0	1,660	0	1,660
12	100501-10101 Office of Independent R	145,069.31	0.07%	349	0	349	7	355
13	100701-10101 Economic Development	234,111.54	0.11%	563	0	563	11	574
17	120101-10101 City Clerks Operations	319,871.83	0.15%	769	0	769	15	784
19	120102-10101 Records Management	7,541.73	0.00%	18	0	18	0	18
21	140101-10101 Legal Proceedings & Co	3,229,459.03	1.53%	7,766	0	7,766	0	7,766
22	151001-10101 Office of Chief of Police	571,417.65	0.27%	1,374	0	1,374	26	1,400
23	151001-22026 Office of Chief of Police	312,852.52	0.15%	752	0	752	14	767
27	151002-10101 Public Information Offic	57,919.78	0.03%	139	0	139	3	142
29	152001-10101 Personnel	2,902,151.94	1.37%	6,979	0	6,979	132	7,111
30	152002-10101 Fiscal Affairs Bureau	539,331.32	0.26%	1,297	0	1,297	24	1,322
31	152005-10101 Property & Evidence, E	637,708.97	0.30%	1,534	0	1,534	29	1,563
34	152006-10101 Accountability & Compli	265,336.20	0.13%	638	0	638	12	650
35	152009-10101 Training	1,007,257.07	0.48%	2,422	0	2,422	46	2,468
36	152010-10101 Administration	160,151.92	0.08%	385	0	385	7	392
38	152011-10101 Equipment & Supply	301,609.91	0.14%	725	0	725	14	739
39	153001-10101 SW Policing District	7,230,111.87	3.42%	17,387	0	17,387	328	17,716
40	153002-10101 CE Policing District	4,277,953.55	2.02%	10,288	0	10,288	194	10,482
42	153003-10101 SE Policing District	6,788,022.23	3.21%	16,324	0	16,324	308	16,632
44	153004-10101 NE Policing District	6,824,779.03	3.23%	16,413	0	16,413	310	16,722
46	153005-10101 NW Policing District	7,426,480.52	3.51%	17,860	0	17,860	337	18,197
48	153010-10101 Patrol Administration	1,354,978.14	0.64%	3,259	0	3,259	62	3,320
51	153012-10101 Graffiti	444,713.62	0.21%	1,069	0	1,069	20	1,090
53	153014-10101 VIPR Bureau	172,092.27	0.08%	414	0	414	8	422
54	153015-10101 School Resource Office	2,191,791.64	1.04%	5,271	0	5,271	99	5,370
55	153016-10101 Fresno Area Express U	511,259.15	0.24%	1,230	0	1,230	23	1,253
57	153018-10101 Homeless Taskforce	559,476.46	0.26%	1,345	0	1,345	25	1,371
58	153019-10101 RTCC (Real Time Crim	348,102.17	0.16%	837	0	837	16	853
60	154006-10101 Skywatch	601,075.70	0.28%	1,446	0	1,446	27	1,473
64	154011-10101 Employee Services	83,100.63	0.04%	200	0	200	4	204
65	154012-10101 Volunteer Services	348,113.61	0.16%	837	0	837	16	853
67	154016-10101 K9 Unit	1,107,607.30	0.52%	2,664	0	2,664	50	2,714
68	154017-10101 Communications Cente	4,564,059.02	2.16%	10,976	0	10,976	207	11,183
70	154018-10101 Duty Office	493,393.88	0.23%	1,187	0	1,187	22	1,209
72	154020-10101 Support Administration	535,161.30	0.25%	1,287	0	1,287	24	1,311
75	154022-10101 Information Services	603,830.29	0.29%	1,452	0	1,452	27	1,480
76	154023-10101 Traffic Enforcement	3,625,493.69	1.71%	8,719	0	8,719	165	8,883

Payroll Allocations

Dept:845 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
84	154027-10101 Records	956,283.37	0.45%	$2,300	$0	$2,300	$43	$2,343
85	154029-10101 MGPI	66,954.46	0.03%	161	0	161	3	164
86	154030-10101 Crime View Bureau	259,926.94	0.12%	625	0	625	12	637
87	154031-10101 Video Policing	1,029.32	0.00%	2	0	2	0	3
88	154050-10101 Special Events	299,979.19	0.14%	721	0	721	14	735
89	155001-10101 Internal Affairs Bureau	769,537.23	0.36%	1,851	0	1,851	35	1,886
90	155003-10101 Crime Scene Investigati	1,069,162.00	0.51%	2,571	0	2,571	49	2,620
91	155004-10101 Crimes Investigations B	691,953.53	0.33%	1,664	0	1,664	31	1,695
92	155006-10101 Street Violence	3,589,992.79	1.70%	8,633	0	8,633	163	8,796
93	155007-10101 Family Justice Bureau	2,710,657.21	1.28%	6,519	0	6,519	123	6,642
94	155008-10101 Major Narcotics	1,103,151.65	0.52%	2,653	0	2,653	50	2,703
96	155010-10101 Investigative Services A	206,296.98	0.10%	496	0	496	9	505
99	155011-10101 CCAT (Career Crim Aut	561,083.03	0.27%	1,349	0	1,349	25	1,375
100	155012-10101 MAGEC	1,274,761.45	0.60%	3,066	0	3,066	58	3,123
101	155017-10101 Vice/Intelligence Unit	609,359.28	0.29%	1,465	0	1,465	28	1,493
102	155018-10101 Violent Crime Impact Te	1,658,975.75	0.78%	3,990	0	3,990	75	4,065
103	155019-10101 Joint Terrorism Task Fo	61,325.25	0.03%	147	0	147	3	150
104	155020-10101 HIDTA Task Force	48,882.16	0.02%	118	0	118	2	120
106	155022-10101 CLO/PLO (Court Liaisor	325,826.26	0.15%	784	0	784	15	798
108	155023-24036 ACT Team	117,504.00	0.06%	283	0	283	5	288
114	156133-22027 HUD 16	166,201.27	0.08%	400	0	400	8	407
115	156134-10101 COPS Hiring	476,142.64	0.23%	1,145	0	1,145	22	1,167
116	156134-22027 COPS Hiring Grant 201	235,157.92	0.11%	566	0	566	11	576
118	156201-22028 ABC/FSU (ZG00058)	78,891.41	0.04%	190	0	190	4	193
133	156277-22051 TCE	24,395.04	0.01%	59	0	59	1	60
138	156281-22028 CalGrip 14	55,673.96	0.03%	134	0	134	3	136
157	158003-24005 Regional Training Sectic	43,561.57	0.02%	105	0	105	2	107
162	160101-10101 Administrative Services	454,090.36	0.21%	1,092	0	1,092	21	1,113
166	160201-10101 Field Operations Comm	20,318,019.90	9.61%	48,862	0	48,862	922	49,784
179	160211-24050 Field Ops - NCFPD	2,899,922.11	1.37%	6,974	0	6,974	132	7,106
180	160212-10101 Field Ops - FGFPD	547,365.89	0.26%	1,316	0	1,316	25	1,341
181	160212-24050 Field Ops - FGFPD	1,367,553.00	0.65%	3,289	0	3,289	62	3,351
184	160214-22044 Special Ops - ARFF Uni	380,604.66	0.18%	915	0	915	17	933
185	160215-10101 Reimbursable Mutual Ai	143,393.17	0.07%	345	0	345	7	351
187	160301-10101 Community Risk Reduc	1,057,243.27	0.50%	2,543	0	2,543	48	2,591
192	160306-10101 Business & Fiscal Servi	284,971.12	0.13%	685	0	685	13	698
198	160501-10101 Training, Edu & Safety I	1,061,929.35	0.50%	2,554	0	2,554	48	2,602
201	160502-10101 EMS Trng, Edu & Safet	95,014.16	0.04%	228	0	228	4	233
203	160601-10101 Logistics Unit-Fleet Mgr	616,036.84	0.29%	1,481	0	1,481	28	1,509
204	160602-10101 Logistics Unit-Central S	119,564.67	0.06%	288	0	288	5	293
206	160604-10101 Logistics Unit -Facility M	59,397.82	0.03%	143	0	143	3	146
207	160605-10101 Tech & Personnel Svs U	442,428.45	0.21%	1,064	0	1,064	20	1,084

Payroll Allocations

Dept:845 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
209	160607-10101 Fire Marshals Unit	561,539.15	0.27%	$1,350	$0	$1,350	$25	$1,376
214	170101-10101 Parks & Rec Admin & M	560,394.99	0.27%	1,348	0	1,348	25	1,373
215	170102-10101 Community Events & O	149,465.79	0.07%	359	0	359	7	366
217	170102-24017 Community Events & O	146.00	0.00%	0	0	0	0	0
222	170301-10101 Recreation Services	480,178.25	0.23%	1,155	0	1,155	22	1,177
223	170302-10101 Neighborhood Parks An	88,168.69	0.04%	212	0	212	4	216
227	170303-10101 Community Sports	14,269.73	0.01%	34	0	34	1	35
230	170306-10101 Action Sports	457.00	0.00%	1	0	1	0	1
233	170311-10101 Youth Sports	11,293.10	0.01%	27	0	27	1	28
235	170502-10101 Parks Planned Maintena	987,801.50	0.47%	2,376	0	2,376	45	2,420
236	170502-22032 Parks Planned Maintena	75.01	0.00%	0	0	0	0	0
238	170502-30127 Parks Planned Maintena	76.13	0.00%	0	0	0	0	0
239	170502-30134 Parks Planned Maintena	871.50	0.00%	2	0	2	0	2
241	170503-10101 Parks Custodial Mainter	417,592.65	0.20%	1,004	0	1,004	19	1,023
244	170506-10101 PW Landscape Mainten	329,173.14	0.16%	792	0	792	15	807
245	170506-22032 PW Landscape Mainten	50.27	0.00%	0	0	0	0	0
249	170601-10101 After School Recreation	8,306.28	0.00%	20	0	20	0	20
252	170601-24048 After School Recreation	58,603.02	0.03%	141	0	141	3	144
253	170602-10101 Fresno Best	195.00	0.00%	0	0	0	0	0
255	170602-24048 Fresno Best	45,840.70	0.02%	110	0	110	2	112
256	170603-10101 Community Science	20,901.06	0.01%	50	0	50	1	51
258	170603-24048 Community Science	32,301.64	0.02%	78	0	78	1	79
259	170604-10101 Senior Citizen Program	92,600.73	0.04%	223	0	223	4	227
260	170605-10101 Aquatics Program	30,243.02	0.01%	73	0	73	1	74
266	170607-10101 Community Services Ac	257,063.15	0.12%	618	0	618	12	630
267	170607-22031 Community Services Ac	1,457.04	0.00%	4	0	4	0	4
273	172002-45001 Riverside Golf Course	25,223.12	0.01%	61	0	61	1	62
282	179901-22096 Parks & Rec Capital Se	6,717.02	0.00%	16	0	16	0	16
283	179901-24017 Parks & Rec Capital Se	2,616.23	0.00%	6	0	6	0	6
284	179901-30134 Parks & Rec Capital Se	2,744.82	0.00%	7	0	7	0	7
287	179901-31509 Parks & Rec Capital Se	72,763.26	0.03%	175	0	175	3	178
288	179901-31510 Parks & Rec Capital Se	51,619.98	0.02%	124	0	124	2	126
289	180101-10101 Public Works Admin & M	21,072.09	0.01%	51	0	51	1	52
290	180101-22508 Public Works Admin & M	54,730.02	0.03%	132	0	132	2	134
291	180102-10101 PW Admin- Cap Lbr to	3,892.33	0.00%	9	0	9	0	10
292	180105-10101 ADA Program	37,022.52	0.02%	89	0	89	2	91
293	180105-22508 ADA Program	26,967.07	0.01%	65	0	65	1	66
296	180106-46503 Admn CAP Administrati	809,853.02	0.38%	1,948	0	1,948	37	1,984
297	180201-10101 General Engineering	492,462.25	0.23%	1,184	0	1,184	22	1,207
298	180201-22508 General Engineering	478.50	0.00%	1	0	1	0	1
299	180202-10101 Real Estate & Lease Se	28,843.90	0.01%	69	0	69	1	71
300	180203-10101 Land Section	156,330.84	0.07%	376	0	376	7	383

Payroll Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
301	180204-10101 Engr Svc-Cap Lbr to be	17,178.32	0.01%	$41	$0	$41	$1	$42
302	180204-22508 Engr Svc-Cap Lbr to be	16,338.74	0.01%	39	0	39	1	40
304	180207-46503 T&E CAP Administratio	119,994.40	0.06%	289	0	289	5	294
305	180231-10101 Traffic Operations	301,064.33	0.14%	724	0	724	14	738
306	180231-22508 Traffic Operations	77,169.47	0.04%	186	0	186	4	189
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	405,835.80	0.19%	976	0	976	18	994
310	180232-46501 Traffic Operations Cent	1,170.86	0.00%	3	0	3	0	3
312	180233-10101 Transportation Planning	201,284.17	0.10%	484	0	484	9	493
313	180233-22508 Transportation Planning	93,851.66	0.04%	226	0	226	4	230
314	180234-10101 Traffic Oper Capital Lab	609.94	0.00%	1	0	1	0	1
315	180234-22508 Traffic Oper Capital Lab	19,956.01	0.01%	48	0	48	1	49
316	180411-10101 Project Management	347.01	0.00%	1	0	1	0	1
317	180411-22508 Project Management	116,752.12	0.06%	281	0	281	5	286
319	180412-22508 Proj Mgt Cap Lbr to be A	42,834.10	0.02%	103	0	103	2	105
321	180414-22508 Design Services	24,524.70	0.01%	59	0	59	1	60
323	180415-22508 Design Services_Cap L	9,433.95	0.00%	23	0	23	0	23
324	180421-10101 Capital Management Ac	19,543.62	0.01%	47	0	47	1	48
325	180421-22508 Capital Management Ac	9,779.86	0.00%	24	0	24	0	24
326	180422-10101 Surveying	14,785.28	0.01%	36	0	36	1	36
327	180423-10101 Subdivision Inspection	322,798.64	0.15%	776	0	776	15	791
331	180425-22508 Const Mgt Cap Lbr to be	35,154.82	0.02%	85	0	85	2	86
333	180427-46503 Capital CAP Administra	124,096.15	0.06%	298	0	298	6	304
334	181201-51001 Building Maintenance	778,113.78	0.37%	1,871	0	1,871	35	1,907
335	181201-53001 Building Maintenance	22,795.45	0.01%	55	0	55	1	56
336	181205-51003 Fac Repair & Replace F	18,869.26	0.01%	45	0	45	1	46
337	181206-46503 Facilities CAP Administ	110,817.77	0.05%	267	0	267	5	272
338	181210-51001 Reimbursable Minor Ca	296,399.09	0.14%	713	0	713	13	726
341	181501-20102 Street Maintenance	327,915.52	0.16%	789	0	789	15	803
342	181501-20103 Street Maintenance	650,659.36	0.31%	1,565	0	1,565	30	1,594
343	181501-22506 Street Maintenance	1,117,345.90	0.53%	2,687	0	2,687	51	2,738
345	181502-41501 Street Cleaning	789,526.60	0.37%	1,899	0	1,899	36	1,935
346	181504-20103 Street Maint-Cap Lbr to	75,460.00	0.04%	181	0	181	3	185
347	181504-22506 Street Maint-Cap Lbr to	6,855.45	0.00%	16	0	16	0	17
357	181516-46503 Streets CAP Administra	172,223.19	0.08%	414	0	414	8	422
359	181601-41008 PW Street Tree Mainter	63,296.58	0.03%	152	0	152	3	155
360	181601-41501 PW Street Tree Mainter	256,503.92	0.12%	617	0	617	12	629
369	181610-41501 Median Island Maintena	1,137,628.05	0.54%	2,736	0	2,736	52	2,787
372	181615-24055 LLMD/CFD Maintenanc	1,150.88	0.00%	3	0	3	0	3
373	181615-30506 LLMD/CFD Maintenanc	201,629.81	0.10%	485	0	485	9	494
374	181615-30509 LLMD/CFD Maintenanc	470,506.43	0.22%	1,132	0	1,132	21	1,153
375	181615-30517 LLMD/CFD Maintenenc	238,352.02	0.11%	573	0	573	11	584

Payroll Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
377	181620-10101 Park Maintenance	849,476.42	0.40%	$2,043	$0	$2,043	$39	$2,081
380	181630-46503 Landscape CAP Admini	267,418.63	0.13%	643	0	643	12	655
381	182001-10101 Streetlight Maintenance	47,153.40	0.02%	113	0	113	2	116
382	182001-20101 Streetlight Maintenance	820,800.24	0.39%	1,974	0	1,974	37	2,011
384	182001-46501 Streetlight Maintenance	97,797.16	0.05%	235	0	235	4	240
385	182001-46502 Streetlight Maintenance	28,024.93	0.01%	67	0	67	1	69
386	182003-20101 Tra Sig/Lght-Cap Lbr to	13,241.68	0.01%	32	0	32	1	32
387	182005-46503 TSSL CAP Administrati	74,366.91	0.04%	179	0	179	3	182
469	186010-31655 Property Acquisition	5,088.84	0.00%	12	0	12	0	12
473	189901-10101 Street Works	205,941.19	0.10%	495	0	495	9	505
475	189901-20102 Street Works	130,764.47	0.06%	314	0	314	6	320
476	189901-22095 Street Works	10,941.99	0.01%	26	0	26	0	27
477	189901-22506 Street Works	549.30	0.00%	1	0	1	0	1
478	189901-22513 Street Works	2,102.58	0.00%	5	0	5	0	5
480	189901-30154 Street Works	38,727.43	0.02%	93	0	93	2	95
482	189901-30522 Street Works	9,410.93	0.00%	23	0	23	0	23
483	189901-30523 Street Works	7,268.21	0.00%	17	0	17	0	18
484	189901-31516 Street Works	6,534.47	0.00%	16	0	16	0	16
488	189901-22003 Street Works	158,075.31	0.07%	380	0	380	7	387
489	189901-22048 Street Works	1,572,212.63	0.74%	3,781	0	3,781	71	3,852
490	189901-22056 Street Works	354.81	0.00%	1	0	1	0	1
491	189901-22504 Street Works	129,861.86	0.06%	312	0	312	6	318
492	189901-22507 Street Works	46,239.66	0.02%	111	0	111	2	113
493	189901-22508 Street Works	73,689.08	0.03%	177	0	177	3	181
494	189901-22509 Street Works	39,400.59	0.02%	95	0	95	2	97
495	189901-22510 Street Works	14,811.06	0.01%	36	0	36	1	36
496	189901-22511 Street Works	6,921.86	0.00%	17	0	17	0	17
497	189901-22512 Street Works	451.67	0.00%	1	0	1	0	1
499	189901-24009 Street Works	101,712.93	0.05%	245	0	245	5	249
502	189901-24053 Street Works	64,035.03	0.03%	154	0	154	3	157
503	189901-24055 Street Works	15,550.43	0.01%	37	0	37	1	38
504	189901-24061 Street Works	36,897.35	0.02%	89	0	89	2	90
506	189901-26001 Street Works	159,069.69	0.08%	383	0	383	7	390
507	189901-26002 Street Works	306,560.54	0.14%	737	0	737	14	751
508	189901-30102 Street Works	20,980.03	0.01%	50	0	50	1	51
509	189901-30143 Street Works	846.43	0.00%	2	0	2	0	2
511	189901-30151 Street Works	4,692.59	0.00%	11	0	11	0	11
513	189901-30501 Street Works	1,418.93	0.00%	3	0	3	0	3
515	189901-30504 Street Works	1,235.36	0.00%	3	0	3	0	3
516	189901-30506 Street Works	447.86	0.00%	1	0	1	0	1
517	189901-30509 Street Works	21,141.93	0.01%	51	0	51	1	52
518	189901-30510 Street Works	267.71	0.00%	1	0	1	0	1

Payroll Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
519	189901-30513 Street Works	200.79	0.00%	$0	$0	$0	$0	$0
520	189901-30517 Street Works	39,841.78	0.02%	96	0	96	2	98
521	189901-30518 Street Works	93.64	0.00%	0	0	0	0	0
522	189901-30521 Street Works	372.90	0.00%	1	0	1	0	1
523	189901-31578 Street Works	290.43	0.00%	1	0	1	0	1
525	189901-31641 Street Works	55,762.81	0.03%	134	0	134	3	137
526	189901-41501 Street Works	2,010.36	0.00%	5	0	5	0	5
527	189901-46501 Street Works	22,655.20	0.01%	54	0	54	1	56
532	200301-50104 Retirement Accounting	965,333.15	0.46%	2,321	0	2,321	44	2,365
551	400101-10101 Administration & Manag	201,231.94	0.10%	484	0	484	9	493
552	400102-10101 Accounting & Cashierin	90,825.63	0.04%	218	0	218	4	223
553	400104-10101 Records Section	98,762.25	0.05%	238	0	238	4	242
554	400204-10101 Inspection Services	1,945,857.93	0.92%	4,680	0	4,680	88	4,768
555	400205-10101 Permit Center	1,227,845.49	0.58%	2,953	0	2,953	56	3,009
556	400205-24066 Permit Center	791.72	0.00%	2	0	2	0	2
557	456401-50501 Fleet Equip. Maintenanc	3,358,264.36	1.59%	8,076	0	8,076	152	8,229
558	400301-10101 Advance Planning	596,574.37	0.28%	1,435	0	1,435	27	1,462
562	400302-10101 Current Planning	1,187,954.33	0.56%	2,857	0	2,857	54	2,911
563	400302-26001 Current Planning	76,741.80	0.04%	185	0	185	3	188
568	400603-10101 Housing Rehabiliation	30,601.95	0.01%	74	0	74	1	75
571	400603-20533 Housing Rehabiliation	5,113.99	0.00%	12	0	12	0	13
575	400604-22038 Home Buyer Assistance	8,903.54	0.00%	21	0	21	0	22
577	400606-10101 Mobile Home Rent Revi	1,547.62	0.00%	4	0	4	0	4
578	400702-10101 Community Revitalizatic	2,330,127.14	1.10%	5,604	0	5,604	106	5,709
579	400702-24024 Community Revitalizatic	141,473.68	0.07%	340	0	340	6	347
580	400801-10101 Sustainable Fresno	6,344.84	0.00%	15	0	15	0	16
582	400801-20532 Sustainable Fresno	106,719.13	0.05%	257	0	257	5	261
584	400901-10101 Local Business Initiative	96,340.85	0.05%	232	0	232	4	236
589	400950-10101 Historic Preservation Se	58,729.09	0.03%	141	0	141	3	144
591	401001-10101 Parking Division - DARM	1,074,213.10	0.51%	2,583	0	2,583	49	2,632
595	402105-10101 CDBG Administration	38.22	0.00%	0	0	0	0	0
596	402105-20501 CDBG Administration	329,175.29	0.16%	792	0	792	15	807
599	402105-22084 CDBG/HOME Admin	107,430.18	0.05%	258	0	258	5	263
601	402150-20501 Historic Preservation Se	1,002.81	0.00%	2	0	2	0	2
604	402162-10101 Housing Development	44,414.17	0.02%	107	0	107	2	109
605	402162-20501 Housing Development	(82.34)	0.00%	(0)	0	(0)	(0)	(0)
606	402162-22084 Housing Development	6,953.41	0.00%	17	0	17	0	17
608	402163-10101 Housing Rehabilitation	1,404.14	0.00%	3	0	3	0	3
609	402163-20501 Housing Rehabiliation	138,283.87	0.07%	333	0	333	6	339
612	402163-22084 Housing Rehabiliation	32,020.76	0.02%	77	0	77	1	78
617	402165-20501 Homeless Services	(0.08)	0.00%	(0)	0	(0)	(0)	(0)
618	402165-22085 Homeless Services	37,525.17	0.02%	90	0	90	2	92

Payroll Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
620	402167-10101 Community Revitalizatic	55,749.07	0.03%	$134	$0	$134	$3	$137
621	402167-20501 Community Revitalizatic	666,166.30	0.32%	1,602	0	1,602	30	1,632
623	402168-20501 HUD Lead Pain	74.48	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	7,827.69	0.00%	19	0	19	0	19
626	402169-22084 Housing Services	1,677.19	0.00%	4	0	4	0	4
627	402169-22098 Housing Services	8,922.97	0.00%	21	0	21	0	22
629	402172-20501 After School Recreation	143,272.30	0.07%	345	0	345	7	351
630	402173-20501 Senior Citizen Program	493.50	0.00%	1	0	1	0	1
631	402174-20501 Parks & Rec Capital Se	4,231.77	0.00%	10	0	10	0	10
632	402182-20501 Street Works	248,714.28	0.12%	598	0	598	11	609
635	409901-10101 Development Dept Capi	12,741.36	0.01%	31	0	31	1	31
639	410101-55001 Public Utilities Admin	521,370.21	0.25%	1,254	0	1,254	24	1,277
640	410102-55001 Utility Engineering & Pla	1,473,112.80	0.70%	3,543	0	3,543	67	3,610
658	410401-52507 UB&C Administration	332,412.42	0.16%	799	0	799	15	814
659	410402-52507 UB&C Customer Servic	925,258.44	0.44%	2,225	0	2,225	42	2,267
660	410403-52507 UB&C Collection/Spec E	954,495.15	0.45%	2,295	0	2,295	43	2,339
661	410404-52507 UB&C Satellite Collectic	153,753.63	0.07%	370	0	370	7	377
663	411001-40101 Water Operations	9,124,359.51	4.32%	21,943	0	21,943	414	22,357
666	411201-40529 Recycled Water Distrib	197.98	0.00%	0	0	0	0	0
667	411501-40101 Water Capital Projects	604,766.01	0.29%	1,454	0	1,454	27	1,482
668	411501-40103 Water Capital Projects	398,374.93	0.19%	958	0	958	18	976
669	411501-40110 Water Capital Projects	46,197.12	0.02%	111	0	111	2	113
672	411501-40122 Water Capital Projects	2,011.91	0.00%	5	0	5	0	5
673	411501-40123 Water Capital Projects	3,209.36	0.00%	8	0	8	0	8
675	411501-40147 Water Capital Projects	54,363.92	0.03%	131	0	131	2	133
676	411501-40161 Water Capital Projects	53,235.43	0.03%	128	0	128	2	130
677	411501-40162 Water Capital Projects	62,534.08	0.03%	150	0	150	3	153
678	411501-40168 Water Capital Projects	74,516.61	0.04%	179	0	179	3	183
680	411501-40184 Water Capital Projects	76,710.77	0.04%	184	0	184	3	188
681	411501-40188 Water Capital Projects	69,221.30	0.03%	166	0	166	3	170
682	411501-40195 Water Capital Projects	6,251.54	0.00%	15	0	15	0	15
683	412001-41001 Container Acquisition &	190,092.03	0.09%	457	0	457	9	466
684	412002-41001 Landfill	36,851.34	0.02%	89	0	89	2	90
685	412004-41001 Recycling	11,064.34	0.01%	27	0	27	1	27
688	412007-41001 Solid Wste Coll & Disp-I	5,255,323.34	2.49%	12,638	0	12,638	239	12,877
691	412010-41001 Litter Control	620,602.13	0.29%	1,492	0	1,492	28	1,521
693	412011-41001 Operation Clean Up	1,131,881.96	0.54%	2,722	0	2,722	51	2,773
697	412019-41501 Homeless Initiative	217,263.82	0.10%	522	0	522	10	532
699	412502-41003 Landfill Closure	10,037.63	0.00%	24	0	24	0	25
700	413501-40501 Sewer System	309,571.80	0.15%	744	0	744	14	759
701	413501-40525 Sewer System	3,680.53	0.00%	9	0	9	0	9
703	414004-40501 Liquid WasteTreatment	6,248,879.94	2.96%	15,028	0	15,028	284	15,311

Payroll Allocations

Dept:845 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
704	414006-40501 Pretreatment	1,171,652.71	0.55%	$2,818	$0	$2,818	$53	$2,871
705	414007-40501 N. Fresno WW Reclam	92,392.41	0.04%	222	0	222	4	226
706	414008-40501 Wastewater Collection	1,836,400.84	0.87%	4,416	0	4,416	83	4,500
707	414009-40501 Tertiary Treatment	158,237.70	0.07%	381	0	381	7	388
709	414501-40501 Improvement Projects-V	282,230.59	0.13%	679	0	679	13	692
711	414501-40527 Improvement Projects-V	71,671.14	0.03%	172	0	172	3	176
712	414501-40528 Improvement Projects-V	96,376.68	0.05%	232	0	232	4	236
714	430101-42001 FAT Admin & Managem	417,512.07	0.20%	1,004	0	1,004	19	1,023
715	430102-42001 FYI Operations & Maint	1,085,519.83	0.51%	2,611	0	2,611	49	2,660
716	430103-42001 FYI Security & Safety	989,928.01	0.47%	2,381	0	2,381	45	2,426
717	430104-42001 Field Operations & Mair	790,118.28	0.37%	1,900	0	1,900	36	1,936
718	430107-42001 Airports Marketing	163,466.87	0.08%	393	0	393	7	401
719	430108-42001 Airports Finance	370,614.52	0.18%	891	0	891	17	908
720	430109-42001 Airports Property Manag	286,774.96	0.14%	690	0	690	13	703
721	430110-42001 Airports Information Tec	87,057.93	0.04%	209	0	209	4	213
723	430201-42501 FCH Airport Operations	149,435.48	0.07%	359	0	359	7	366
726	430501-42044 Airports Projects Admin	327,008.02	0.15%	786	0	786	0	786
727	439901-42040 Airport Federal Funded	311,877.19	0.15%	750	0	750	14	764
730	439902-42042 Airport Local Funded Pr	8,021.36	0.00%	19	0	19	0	20
732	439903-42040 Airport Misc Funded Pro	28,215.59	0.01%	68	0	68	1	69
733	439906-42040 Airport Noise Projects	8,945.47	0.00%	22	0	22	0	22
741	449901-30142 Convention Center Capi	4,658.73	0.00%	11	0	11	0	11
743	449901-47003 Convention Center Capi	8,449.89	0.00%	20	0	20	0	21
746	451001-43502 Administration	726,602.68	0.34%	1,747	0	1,747	33	1,780
749	451002-43502 Weekday Servive	7,953,946.66	3.76%	19,128	0	19,128	361	19,489
751	451003-22505 Night Service	828,465.82	0.39%	1,992	0	1,992	38	2,030
752	451003-43502 Night Service	177,523.40	0.08%	427	0	427	8	435
755	451004-43502 Weekend Service	1,637,816.64	0.77%	3,939	0	3,939	74	4,013
757	451004-43505 Weekend Service	54,268.04	0.03%	131	0	131	2	133
758	451005-22505 15 Minute Frequencies	703,790.71	0.33%	1,693	0	1,693	32	1,724
761	451005-43505 15 Minute Frequencies	538,988.29	0.25%	1,296	0	1,296	24	1,321
766	452001-43504 Administration	805,834.27	0.38%	1,938	0	1,938	37	1,975
768	452002-43504 Weekday Service	1,297,767.37	0.61%	3,121	0	3,121	59	3,180
769	452003-43504 Night Service	274,067.75	0.13%	659	0	659	12	672
770	452004-43504 Weekend Service	305,393.38	0.14%	734	0	734	14	748
771	452005-43504 15 Min Frequencies	189,754.44	0.09%	456	0	456	9	465
773	452007-43504 Shelter Crew	275,404.60	0.13%	662	0	662	13	675
774	453001-22505 Administration	112,130.50	0.05%	270	0	270	5	275
775	453001-43502 Administration	999,187.35	0.47%	2,403	0	2,403	45	2,448
776	453001-43504 Administration	112,130.42	0.05%	270	0	270	5	275
778	454001-43502 Administration	139,946.69	0.07%	337	0	337	6	343
780	454008-43502 HandyRide	55,579.78	0.03%	134	0	134	3	136

Payroll Allocations

Dept:845 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
782	454009-43502 Certifications	11,560.15	0.01%	$28	$0	$28	$1	$28
784	455001-43504 Administration	16,630.17	0.01%	40	0	40	1	41
786	455010-43504 Planning Administration	77,401.72	0.04%	186	0	186	4	190
787	455011-43504 Marketing	54,995.76	0.03%	132	0	132	2	135
788	456101-50501 Public Safety Fleet Mair	1,617.69	0.00%	4	0	4	0	4
793	456501-50502 Fleet Equip. Acquisition	287,646.51	0.14%	692	0	692	13	705
797	459901-43525 Transportation Capital S	59,111.14	0.03%	142	0	142	3	145
799	459901-43532 Transportation Capital S	41,057.38	0.02%	99	0	99	2	101
811	459901-43548 Transportation Capital S	300,583.20	0.14%	723	0	723	14	737
816	459901-43555 Transportation Capital S	26,397.92	0.01%	63	0	63	1	65
826	459902-43548 Transport Unreimbursec	118.27	0.00%	0	0	0	0	0
827	510101-54002 Information Services Ad	406,128.74	0.19%	977	0	977	18	995
829	510201-54002 System Applications	556,652.46	0.26%	1,339	0	1,339	25	1,364
831	510203-10101 One Call Center	126,658.66	0.06%	305	0	305	0	305
832	510301-54002 Computer Services	1,861,705.22	0.88%	4,477	0	4,477	85	4,562
833	510401-54002 Communications Servic	372,805.53	0.18%	897	0	897	17	913
836	511101-54002 Geographic Info Syster	456,051.64	0.22%	1,097	0	1,097	21	1,117
842	520210-10101 Finance Administration	397,426.20	0.19%	956	0	956	0	956
843	520201-10101 Accounting	547,199.01	0.26%	1,316	0	1,316	0	1,316
844	520202-10101 Treasury	256,843.39	0.12%	618	0	618	12	629
845	520203-10101 Payroll	284,950.07	0.13%	685	0	685	0	685
846	520204-10101 Collections	94,921.83	0.04%	228	0	228	4	233
847	520215-10101 Business Tax	556,218.73	0.26%	1,338	0	1,338	25	1,363
848	520221-10101 Disadvantaged Bus Ent	69,698.36	0.03%	168	0	168	3	171
849	520301-10101 Budget Program	661,936.21	0.31%	1,592	0	1,592	30	1,622
852	520220-10101 Purchasing	402,779.15	0.19%	969	0	969	18	987
855	520902-10101 Central Printing	80,456.33	0.04%	193	0	193	4	197
856	540101-10101 Personnel Services	370,871.40	0.18%	892	0	892	17	909
857	540201-10101 Training Program	109,381.31	0.05%	263	0	263	5	268
858	540301-10101 Employment Services	592,680.09	0.28%	1,425	0	1,425	27	1,452
859	540303-10101 Civil Service Board	12,758.90	0.01%	31	0	31	1	31
860	540401-10101 Employer/Employee Re	203,129.79	0.10%	488	0	488	9	498
861	540501-10101 Loss Control & Employe	496,070.00	0.23%	1,193	0	1,193	23	1,215
864	540701-51512 Property Self Insurance	257,202.79	0.12%	619	0	619	12	630
865	540702-51502 Liability Self Insurance	261,221.72	0.12%	628	0	628	12	640

Payroll Allocations **Dept:845 520203-10101 Payroll**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	211,433,876.96	100.00%	508,470	0	508,470	9,343	517,813
Direct Bills					0		0
Total					$508,470		$517,813

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:845 520203-10101 Payroll

	Department	Payroll	Total
3	010101-10801 City Council	$3,164	$3,164
4	019201-10101 District 2 Infrastructure I	31	31
5	019401-10101 District 4 Infrastructure I	64	64
8	019601-10101 District 6 Infrastructure I	20	20
10	100101-10101, 100201 Office of the Mi	1,143	1,143
11	100401-10101 City Manager Admin an	1,660	1,660
12	100501-10101 Office of Independent R	355	355
13	100701-10101 Economic Development	574	574
17	120101-10101 City Clerks Operations	784	784
19	120102-10101 Records Management	18	18
21	140101-10101 Legal Proceedings & Co	7,766	7,766
22	151001-10101 Office of Chief of Police	1,400	1,400
23	151001-22026 Office of Chief of Police	767	767
27	151002-10101 Public Information Office	142	142
29	152001-10101 Personnel	7,111	7,111
30	152002-10101 Fiscal Affairs Bureau	1,322	1,322
31	152005-10101 Property & Evidence, E	1,563	1,563
34	152006-10101 Accountability & Compli	650	650
35	152009-10101 Training	2,468	2,468
36	152010-10101 Administration	392	392
38	152011-10101 Equipment & Supply	739	739
39	153001-10101 SW Policing District	17,716	17,716
40	153002-10101 CE Policing District	10,482	10,482
42	153003-10101 SE Policing District	16,632	16,632
44	153004-10101 NE Policing District	16,722	16,722
46	153005-10101 NW Policing District	18,197	18,197
48	153010-10101 Patrol Administration	3,320	3,320
51	153012-10101 Graffiti	1,090	1,090
53	153014-10101 VIPR Bureau	422	422
54	153015-10101 School Resource Office	5,370	5,370
55	153016-10101 Fresno Area Express U	1,253	1,253
57	153018-10101 Homeless Taskforce	1,371	1,371
58	153019-10101 RTCC (Real Time Crim	853	853
60	154006-10101 Skywatch	1,473	1,473
64	154011-10101 Employee Services	204	204
65	154012-10101 Volunteer Services	853	853
67	154016-10101 K9 Unit	2,714	2,714
68	154017-10101 Communications Center	11,183	11,183
70	154018-10101 Duty Office	1,209	1,209
72	154020-10101 Support Administration	1,311	1,311
75	154022-10101 Information Services	1,480	1,480

Allocation Summary **Dept:845 520203-10101 Payroll**

	Department	Payroll	Total
76	154023-10101 Traffic Enforcement	$8,883	$8,883
84	154027-10101 Records	2,343	2,343
85	154029-10101 MGPI	164	164
86	154030-10101 Crime View Bureau	637	637
87	154031-10101 Video Policing	3	3
88	154050-10101 Special Events	735	735
89	155001-10101 Internal Affairs Bureau	1,886	1,886
90	155003-10101 Crime Scene Investigati	2,620	2,620
91	155004-10101 Crimes Investigations B	1,695	1,695
92	155006-10101 Street Violence	8,796	8,796
93	155007-10101 Family Justice Bureau	6,642	6,642
94	155008-10101 Major Narcotics	2,703	2,703
96	155010-10101 Investigative Services A	505	505
99	155011-10101 CCAT (Career Crim Aut	1,375	1,375
100	155012-10101 MAGEC	3,123	3,123
101	155017-10101 Vice/Intelligence Unit	1,493	1,493
102	155018-10101 Violent Crime Impact Te	4,065	4,065
103	155019-10101 Joint Terrorism Task Fo	150	150
104	155020-10101 HIDTA Task Force	120	120
106	155022-10101 CLO/PLO (Court Liaisor	798	798
108	155023-24036 ACT Team	288	288
114	156133-22027 HUD 16	407	407
115	156134-10101 COPS Hiring	1,167	1,167
116	156134-22027 COPS Hiring Grant 201	576	576
118	156201-22028 ABC/FSU (ZG00058)	193	193
133	156277-22051 TCE	60	60
138	156281-22028 CalGrip 14	136	136
157	158003-24005 Regional Training Sectic	107	107
162	160101-10101 Administrative Services	1,113	1,113
166	160201-10101 Field Operations Comm	49,784	49,784
179	160211-24050 Field Ops - NCFPD	7,106	7,106
180	160212-10101 Field Ops - FGFPD	1,341	1,341
181	160212-24050 Field Ops - FGFPD	3,351	3,351
184	160214-22044 Special Ops - ARFF Uni	933	933
185	160215-10101 Reimbursable Mutual Ai	351	351
187	160301-10101 Community Risk Reduc	2,591	2,591
192	160306-10101 Business & Fiscal Servi	698	698
198	160501-10101 Training, Edu & Safety U	2,602	2,602
201	160502-10101 EMS Trng, Edu & Safet	233	233
203	160601-10101 Logistics Unit-Fleet Mgr	1,509	1,509
204	160602-10101 Logistics Unit-Central S	293	293

Allocation Summary **Dept:845 520203-10101 Payroll**

	Department	Payroll	Total
206	160604-10101 Logistics Unit -Facility M	$146	$146
207	160605-10101 Tech & Personnel Svs U	1,084	1,084
209	160607-10101 Fire Marshals Unit	1,376	1,376
214	170101-10101 Parks & Rec Admin & M	1,373	1,373
215	170102-10101 Community Events & O	366	366
217	170102-24017 Community Events & O	0	0
222	170301-10101 Recreation Services	1,177	1,177
223	170302-10101 Neighborhood Parks An	216	216
227	170303-10101 Community Sports	35	35
230	170306-10101 Action Sports	1	1
233	170311-10101 Youth Sports	28	28
235	170502-10101 Parks Planned Maintena	2,420	2,420
236	170502-22032 Parks Planned Maintena	0	0
238	170502-30127 Parks Planned Maintena	0	0
239	170502-30134 Parks Planned Maintena	2	2
241	170503-10101 Parks Custodial Mainter	1,023	1,023
244	170506-10101 PW Landscape Mainten	807	807
245	170506-22032 PW Landscape Mainten	0	0
249	170601-10101 After School Recreation	20	20
252	170601-24048 After School Recreation	144	144
253	170602-10101 Fresno Best	0	0
255	170602-24048 Fresno Best	112	112
256	170603-10101 Community Science	51	51
258	170603-24048 Community Science	79	79
259	170604-10101 Senior Citizen Program	227	227
260	170605-10101 Aquatics Program	74	74
266	170607-10101 Community Services Ac	630	630
267	170607-22031 Community Services Ac	4	4
273	172002-45001 Riverside Golf Course	62	62
282	179901-22096 Parks & Rec Capital Se	16	16
283	179901-24017 Parks & Rec Capital Se	6	6
284	179901-30134 Parks & Rec Capital Se	7	7
287	179901-31509 Parks & Rec Capital Se	178	178
288	179901-31510 Parks & Rec Capital Se	126	126
289	180101-10101 Public Works Admin & M	52	52
290	180101-22508 Public Works Admin & M	134	134
291	180102-10101 PW Admin- Cap Lbr to	10	10
292	180105-10101 ADA Program	91	91
293	180105-22508 ADA Program	66	66
296	180106-46503 Admn CAP Administrati	1,984	1,984
297	180201-10101 General Engineering	1,207	1,207

Allocation Summary **Dept:845 520203-10101 Payroll**

	Department	Payroll	Total
298	180201-22508 General Engineering	$1	$1
299	180202-10101 Real Estate & Lease Se	71	71
300	180203-10101 Land Section	383	383
301	180204-10101 Engr Svc-Cap Lbr to be	42	42
302	180204-22508 Engr Svc-Cap Lbr to be	40	40
304	180207-46503 T&E CAP Administratio	294	294
305	180231-10101 Traffic Operations	738	738
306	180231-22508 Traffic Operations	189	189
308	180232-10101 Traffic Operation Cente	(0)	(0)
309	180232-22508 Traffic Operations Cent	994	994
310	180232-46501 Traffic Operations Cent	3	3
312	180233-10101 Transportation Planning	493	493
313	180233-22508 Transportation Planning	230	230
314	180234-10101 Traffic Oper Capital Lab	1	1
315	180234-22508 Traffic Oper Capital Lab	49	49
316	180411-10101 Project Management	1	1
317	180411-22508 Project Management	286	286
319	180412-22508 Proj Mgt Cap Lbr to be A	105	105
321	180414-22508 Design Services	60	60
323	180415-22508 Design Services_Cap L	23	23
324	180421-10101 Capital Management Ac	48	48
325	180421-22508 Capital Management Ac	24	24
326	180422-10101 Surveying	36	36
327	180423-10101 Subdivision Inspection	791	791
331	180425-22508 Const Mgt Cap Lbr to be	86	86
333	180427-46503 Capital CAP Administra	304	304
334	181201-51001 Building Maintenance	1,907	1,907
335	181201-53001 Building Maintenance	56	56
336	181205-51003 Fac Repair & Replace F	46	46
337	181206-46503 Facilities CAP Administ	272	272
338	181210-51001 Reimbursable Minor Ca	726	726
341	181501-20102 Street Maintenance	803	803
342	181501-20103 Street Maintenance	1,594	1,594
343	181501-22506 Street Maintenance	2,738	2,738
345	181502-41501 Street Cleaning	1,935	1,935
346	181504-20103 Street Maint-Cap Lbr to	185	185
347	181504-22506 Street Maint-Cap Lbr to	17	17
357	181516-46503 Streets CAP Administra	422	422
359	181601-41008 PW Street Tree Mainter	155	155
360	181601-41501 PW Street Tree Mainter	629	629
369	181610-41501 Median Island Maintena	2,787	2,787

Allocation Summary

Dept:845 520203-10101 Payroll

	Department	Payroll	Total
372	181615-24055 LLMD/CFD Maintenanc	$3	$3
373	181615-30506 LLMD/CFD Maintenanc	494	494
374	181615-30509 LLMD/CFD Maintenanc	1,153	1,153
375	181615-30517 LLMD/CFD Maintenenc	584	584
377	181620-10101 Park Maintenance	2,081	2,081
380	181630-46503 Landscape CAP Admini	655	655
381	182001-10101 Streetlight Maintenance	116	116
382	182001-20101 Streetlight Maintenance	2,011	2,011
384	182001-46501 Streetlight Maintenance	240	240
385	182001-46502 Streetlight Maintenance	69	69
386	182003-20101 Tra Sig/Lght-Cap Lbr to	32	32
387	182005-46503 TSSL CAP Administrati	182	182
469	186010-31655 Property Acquisition	12	12
473	189901-10101 Street Works	505	505
475	189901-20102 Street Works	320	320
476	189901-22095 Street Works	27	27
477	189901-22506 Street Works	1	1
478	189901-22513 Street Works	5	5
480	189901-30154 Street Works	95	95
482	189901-30522 Street Works	23	23
483	189901-30523 Street Works	18	18
484	189901-31516 Street Works	16	16
488	189901-22003 Street Works	387	387
489	189901-22048 Street Works	3,852	3,852
490	189901-22056 Street Works	1	1
491	189901-22504 Street Works	318	318
492	189901-22507 Street Works	113	113
493	189901-22508 Street Works	181	181
494	189901-22509 Street Works	97	97
495	189901-22510 Street Works	36	36
496	189901-22511 Street Works	17	17
497	189901-22512 Street Works	1	1
499	189901-24009 Street Works	249	249
502	189901-24053 Street Works	157	157
503	189901-24055 Street Works	38	38
504	189901-24061 Street Works	90	90
506	189901-26001 Street Works	390	390
507	189901-26002 Street Works	751	751
508	189901-30102 Street Works	51	51
509	189901-30143 Street Works	2	2
511	189901-30151 Street Works	11	11

Allocation Summary

Dept:845 520203-10101 Payroll

	Department	Payroll	Total
513	189901-30501 Street Works	$3	$3
515	189901-30504 Street Works	3	3
516	189901-30506 Street Works	1	1
517	189901-30509 Street Works	52	52
518	189901-30510 Street Works	1	1
519	189901-30513 Street Works	0	0
520	189901-30517 Street Works	98	98
521	189901-30518 Street Works	0	0
522	189901-30521 Street Works	1	1
523	189901-31578 Street Works	1	1
525	189901-31641 Street Works	137	137
526	189901-41501 Street Works	5	5
527	189901-46501 Street Works	56	56
532	200301-50104 Retirement Accounting	2,365	2,365
551	400101-10101 Administration & Manag	493	493
552	400102-10101 Accounting & Cashierin	223	223
553	400104-10101 Records Section	242	242
554	400204-10101 Inspection Services	4,768	4,768
555	400205-10101 Permit Center	3,009	3,009
556	400205-24066 Permit Center	2	2
557	456401-50501 Fleet Equip. Maintenanc	8,229	8,229
558	400301-10101 Advance Planning	1,462	1,462
562	400302-10101 Current Planning	2,911	2,911
563	400302-26001 Current Planning	188	188
568	400603-10101 Housing Rehabiliation	75	75
571	400603-20533 Housing Rehabiliation	13	13
575	400604-22038 Home Buyer Assistance	22	22
577	400606-10101 Mobile Home Rent Revi	4	4
578	400702-10101 Community Revitalizatic	5,709	5,709
579	400702-24024 Community Revitalizatic	347	347
580	400801-10101 Sustainable Fresno	16	16
582	400801-20532 Sustainable Fresno	261	261
584	400901-10101 Local Business Initiative	236	236
589	400950-10101 Historic Preservation Se	144	144
591	401001-10101 Parking Division - DARM	2,632	2,632
595	402105-10101 CDBG Administration	0	0
596	402105-20501 CDBG Administration	807	807
599	402105-22084 CDBG/HOME Admin	263	263
601	402150-20501 Historic Preservation Se	2	2
604	402162-10101 Housing Development	109	109
605	402162-20501 Housing Development	(0)	(0)

Allocation Summary

Dept:845 520203-10101 Payroll

	Department	Payroll	Total
606	402162-22084 Housing Development	$17	$17
608	402163-10101 Housing Rehabilitation	3	3
609	402163-20501 Housing Rehabiliation	339	339
612	402163-22084 Housing Rehabiliation	78	78
617	402165-20501 Homeless Services	(0)	(0)
618	402165-22085 Homeless Services	92	92
620	402167-10101 Community Revitalizatic	137	137
621	402167-20501 Community Revitalizatic	1,632	1,632
623	402168-20501 HUD Lead Pain	0	0
624	402169-10101 Housing Services	19	19
626	402169-22084 Housing Services	4	4
627	402169-22098 Housing Services	22	22
629	402172-20501 After School Recreation	351	351
630	402173-20501 Senior Citizen Program	1	1
631	402174-20501 Parks & Rec Capital Se	10	10
632	402182-20501 Street Works	609	609
635	409901-10101 Development Dept Capi	31	31
639	410101-55001 Public Utilities Admin	1,277	1,277
640	410102-55001 Utility Engineering & Pla	3,610	3,610
658	410401-52507 UB&C Administration	814	814
659	410402-52507 UB&C Customer Servic	2,267	2,267
660	410403-52507 UB&C Collection/Spec E	2,339	2,339
661	410404-52507 UB&C Satellite Collectic	377	377
663	411001-40101 Water Operations	22,357	22,357
666	411201-40529 Recycled Water Distrib	0	0
667	411501-40101 Water Capital Projects	1,482	1,482
668	411501-40103 Water Capital Projects	976	976
669	411501-40110 Water Capital Projects	113	113
672	411501-40122 Water Capital Projects	5	5
673	411501-40123 Water Capital Projects	8	8
675	411501-40147 Water Capital Projects	133	133
676	411501-40161 Water Capital Projects	130	130
677	411501-40162 Water Capital Projects	153	153
678	411501-40168 Water Capital Projects	183	183
680	411501-40184 Water Capital Projects	188	188
681	411501-40188 Water Capital Projects	170	170
682	411501-40195 Water Capital Projects	15	15
683	412001-41001 Container Acquisition &	466	466
684	412002-41001 Landfill	90	90
685	412004-41001 Recycling	27	27
688	412007-41001 Solid Wste Coll & Disp-E	12,877	12,877

Allocation Summary **Dept:845 520203-10101 Payroll**

	Department	Payroll	Total
691	412010-41001 Litter Control	$1,521	$1,521
693	412011-41001 Operation Clean Up	2,773	2,773
697	412019-41501 Homeless Initiative	532	532
699	412502-41003 Landfill Closure	25	25
700	413501-40501 Sewer System	759	759
701	413501-40525 Sewer System	9	9
703	414004-40501 Liquid WasteTreatment	15,311	15,311
704	414006-40501 Pretreatment	2,871	2,871
705	414007-40501 N. Fresno WW Reclam	226	226
706	414008-40501 Wastewater Collection	4,500	4,500
707	414009-40501 Tertiary Treatment	388	388
709	414501-40501 Improvement Projects-V	692	692
711	414501-40527 Improvement Projects-V	176	176
712	414501-40528 Improvement Projects-V	236	236
714	430101-42001 FAT Admin & Managem	1,023	1,023
715	430102-42001 FYI Operations & Maint	2,660	2,660
716	430103-42001 FYI Security & Safety	2,426	2,426
717	430104-42001 Field Operations & Mair	1,936	1,936
718	430107-42001 Airports Marketing	401	401
719	430108-42001 Airports Finance	908	908
720	430109-42001 Airports Property Manag	703	703
721	430110-42001 Airports Information Tec	213	213
723	430201-42501 FCH Airport Operations	366	366
726	430501-42044 Airports Projects Admin	786	786
727	439901-42040 Airport Federal Funded	764	764
730	439902-42042 Airport Local Funded Pr	20	20
732	439903-42040 Airport Misc Funded Prc	69	69
733	439906-42040 Airport Noise Projects	22	22
741	449901-30142 Convention Center Capi	11	11
743	449901-47003 Convention Center Capi	21	21
746	451001-43502 Administration	1,780	1,780
749	451002-43502 Weekday Servive	19,489	19,489
751	451003-22505 Night Service	2,030	2,030
752	451003-43502 Night Service	435	435
755	451004-43502 Weekend Service	4,013	4,013
757	451004-43505 Weekend Service	133	133
758	451005-22505 15 Minute Frequencies	1,724	1,724
761	451005-43505 15 Minute Frequencies	1,321	1,321
766	452001-43504 Administration	1,975	1,975
768	452002-43504 Weekday Service	3,180	3,180
769	452003-43504 Night Service	672	672

Allocation Summary **Dept:845 520203-10101 Payroll**

	Department	Payroll	Total
770	452004-43504 Weekend Service	$748	$748
771	452005-43504 15 Min Frequencies	465	465
773	452007-43504 Shelter Crew	675	675
774	453001-22505 Administration	275	275
775	453001-43502 Administration	2,448	2,448
776	453001-43504 Administration	275	275
778	454001-43502 Administration	343	343
780	454008-43502 HandyRide	136	136
782	454009-43502 Certifications	28	28
784	455001-43504 Administration	41	41
786	455010-43504 Planning Administration	190	190
787	455011-43504 Marketing	135	135
788	456101-50501 Public Safety Fleet Mair	4	4
793	456501-50502 Fleet Equip. Acquisition	705	705
797	459901-43525 Transportation Capital S	145	145
799	459901-43532 Transportation Capital S	101	101
811	459901-43548 Transportation Capital S	737	737
816	459901-43555 Transportation Capital S	65	65
826	459902-43548 Transport Unreimburse	0	0
827	510101-54002 Information Services Ad	995	995
829	510201-54002 System Applications	1,364	1,364
831	510203-10101 One Call Center	305	305
832	510301-54002 Computer Services	4,562	4,562
833	510401-54002 Communications Servic	913	913
836	511101-54002 Geographic Info Systerr	1,117	1,117
842	520210-10101 Finance Administration	956	956
843	520201-10101 Accounting	1,316	1,316
844	520202-10101 Treasury	629	629
845	520203-10101 Payroll	685	685
846	520204-10101 Collections	233	233
847	520215-10101 Business Tax	1,363	1,363
848	520221-10101 Disadvantaged Bus Ent	171	171
849	520301-10101 Budget Program	1,622	1,622
852	520220-10101 Purchasing	987	987
855	520902-10101 Central Printing	197	197
856	540101-10101 Personnel Services	909	909
857	540201-10101 Training Program	268	268
858	540301-10101 Employment Services	1,452	1,452
859	540303-10101 Civil Service Board	31	31
860	540401-10101 Employer/Employee Re	498	498
861	540501-10101 Loss Control & Employe	1,215	1,215

Allocation Summary **Dept:845 520203-10101 Payroll**

Department	Payroll	Total
864 540701-51512 Property Self Insurance	$630	$630
865 540702-51502 Liability Self Insurance	640	640
Total	$517,813	$517,813

The Finance Department is responsible for the fiscal management and oversight of City operations and does this by assisting with the monitoring of the receipt, collection and disbursement of City funds.

- The Collections function is allocated based on a weighted average of collections transacations (85%) and returned checks (15%).

A. Department Costs **Dept:846 520204-10101 Collections**

Description		Amount	General Admin	Collections
Personnel Costs				
Salaries	S1	94,922	0	94,922
Salary % Split			*.00%*	*100.00%*
Benefits	S	38,567	0	38,567
Subtotal - Personnel Costs		133,489	0	133,489
Services & Supplies Cost				
Service Contracts-Office Equip	S	3,228	0	3,228
Printing & Binding--O/S Vendor	S	15	0	15
O/S Repair & Maint-Equipment	S	0	0	0
Printing & Binding-O/S Vendor	S	0	0	0
Training	S	746	0	746
Office Supplies	S	780	0	780
Computer Software	S	4,500	0	4,500
Fac Repair & Replace Projects	S	2,300	0	2,300
Fac Repair & Replace Projects	S	0	0	0
Info Systems Service Charge	S	4,600	0	4,600
Info Systems Equip Charge	S	2,816	0	2,816
Charges For Telephone Service	S	1	0	1
Facilities Management Charges	S	10,900	0	10,900
Non-Recurrin Spec Projct Chrgs	S	180	0	180
Revenue Credit	S	(29,693)	0	(29,693)
City Hall Rent	S	18,798	0	18,798
PeopleSoft Replacement Charge	S	700	0	700
Network Replacement Charge	S	400	0	400
Subtotal - Services & Supplies		20,271	0	20,271
Department Cost Total		153,760	0	153,760
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		153,760	0	153,760
General Admin Distribution			0	0
Grand Total		$153,760		$153,760

B. Incoming Costs - (Default Spread Expense%)

Dept:846 520204-10101 Collections

	Department	First Incoming	Second Incoming	Collections
11	Management Services	$96	$12	$109
11	Management of Staff	232	30	262
	Subtotal - 100401-10101 City Manager	329	42	371
19	Records Management	4	0	5
	Subtotal - 120102-10101 Records Man	4	0	5
21	3 Year Average	2,887	47	2,934
	Subtotal - 140101-10101 Legal Procee	2,887	47	2,934
842	Finance Admin Support	20,053	312	20,365
	Subtotal - 520210-10101 Finance Adm	20,053	312	20,365
845	Payroll	228	4	233
	Subtotal - 520203-10101 Payroll	228	4	233
849	City Budget	0	258	258
	Subtotal - 520301-10101 Budget Progr	0	258	258
850	Citywide Audit	0	2	2
	Subtotal - 520304-10101 Internal Audit	0	2	2
855	Printing Services	0	800	800
855	Postage	0	6,810	6,810
	Subtotal - 520902-10101 Central Printi	0	7,610	7,610
856	Personnel Services	0	308	308
	Subtotal - 540101-10101 Personnel Se	0	308	308
857	Training	0	82	82
	Subtotal - 540201-10101 Training Prog	0	82	82
858	Employment Services	0	444	444
	Subtotal - 540301-10101 Employment	0	444	444
859	Civil Service Board	0	11	11

B. Incoming Costs - (Default Spread Expense%)

Dept:846 520204-10101 Collections

	Department	First Incoming	Second Incoming	Collections
	Subtotal - 540303-10101 Civil Service I	$0	$11	$11
860	Employer/Employee Relations	0	190	190
	Subtotal - 540401-10101 Employer/Em	0	190	190
861	Loss Control	0	326	326
	Subtotal - 540501-10101 Loss Control	0	326	326
868	Employee Benefits	0	44	44
	Subtotal - 541001-10101 Employee Be	0	44	44
Total Incoming		23,501	9,679	33,180
C. Total Allocated			$186,940	$186,940
				100.00%

Collections Allocations **Dept:846 520204-10101 Collections**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
22	151001-10101 Office of Chief of Police	0.00	0.39%	$691	$0	$691	$38	$729
76	154023-10101 Traffic Enforcement	0.00	0.08%	142	0	142	8	150
157	158003-24005 Regional Training Sectic	0.00	0.08%	142	0	142	8	150
187	160301-10101 Community Risk Reduc	0.00	0.08%	142	0	142	8	150
223	170302-10101 Neighborhood Parks An	0.00	0.39%	691	0	691	38	729
235	170502-10101 Parks Planned Maintena	0.00	0.16%	284	0	284	15	299
487	189901-21501 Street Works	0.00	0.10%	177	0	177	10	187
531	200201-10101 Redevelopment Service	0.05	5.44%	9,643	0	9,643	527	10,170
554	400204-10101 Inspection Services	0.02	1.88%	3,333	0	3,333	182	3,514
568	400603-10101 Housing Rehabiliation	0.05	4.50%	7,977	0	7,977	436	8,412
578	400702-10101 Community Revitalizatic	0.00	0.31%	550	0	550	30	580
591	401001-10101 Parking Division - DARM	0.02	2.47%	4,378	0	4,378	239	4,617
596	402105-20501 CDBG Administration	0.17	16.79%	29,762	0	29,762	1,625	31,387
612	402163-22084 Housing Rehabiliation	0.28	28.39%	50,324	0	50,324	2,748	53,072
660	410403-52507 UB&C Collection/Spec E	0.04	4.08%	7,232	0	7,232	395	7,627
668	411501-40103 Water Capital Projects	0.05	4.73%	8,384	0	8,384	458	8,842
702	413501-40595 Sewer System	0.14	14.04%	24,887	0	24,887	1,359	26,246
709	414501-40501 Improvement Projects-V	0.10	10.14%	17,974	0	17,974	981	18,956
775	453001-43502 Administration	0.01	0.63%	1,117	0	1,117	61	1,178
844	520202-10101 Treasury	0.00	0.04%	71	0	71	4	75
847	520215-10101 Business Tax	0.05	5.20%	9,218	0	9,218	503	9,721
861	540501-10101 Loss Control & Employe	0.00	0.08%	142	0	142	8	150
Subtotal		1.00	100.00%	177,261	0	177,261	9,679	186,940
Direct Bills						0		0
Total						$177,261		$186,940

Basis Units: Weighted Avg of Collections (85%) and Returned Checks (15%)
Source:

Allocation Summary **Dept:846 520204-10101 Collections**

	Department	Collections	Total
22	151001-10101 Office of Chief of Police	$729	$729
76	154023-10101 Traffic Enforcement	150	150
157	158003-24005 Regional Training Sectic	150	150
187	160301-10101 Community Risk Reduc	150	150
223	170302-10101 Neighborhood Parks An	729	729
235	170502-10101 Parks Planned Maintena	299	299
487	189901-21501 Street Works	187	187
531	200201-10101 Redevelopment Service	10,170	10,170
554	400204-10101 Inspection Services	3,514	3,514
568	400603-10101 Housing Rehabiliation	8,412	8,412
578	400702-10101 Community Revitalizatic	580	580
591	401001-10101 Parking Division - DARM	4,617	4,617
596	402105-20501 CDBG Administration	31,387	31,387
612	402163-22084 Housing Rehabiliation	53,072	53,072
660	410403-52507 UB&C Collection/Spec E	7,627	7,627
668	411501-40103 Water Capital Projects	8,842	8,842
702	413501-40595 Sewer System	26,246	26,246
709	414501-40501 Improvement Projects-V	18,956	18,956
775	453001-43502 Administration	1,178	1,178
844	520202-10101 Treasury	75	75
847	520215-10101 Business Tax	9,721	9,721
861	540501-10101 Loss Control & Employe	150	150
Total		$186,940	$186,940

The Finance Department is responsible for the fiscal management and oversight of City operations and does this by assisting with the monitoring of the receipt, collection and disbursement of City funds.

Budget and Management Studies assists in financial planning and strategic management processes across the City organization by delivering management information, decision support, consulting, auditing, and implementation services.

- Budget and Management Studies is allocated based on actual 2016/17 expenditures by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs

Dept:849 520301-10101 Budget Program

Description		Amount	General Admin	City Budget
Personnel Costs				
Salaries	S1	661,936	0	661,936
Salary % Split			*.00%*	*100.00%*
Benefits	S	237,407	0	237,407
Subtotal - Personnel Costs		899,344	0	899,344
Services & Supplies Cost				
Prof Svcs/Consulting - Outside	S	25,181	0	25,181
Public Relations & Information	S	1,396	0	1,396
Space Rentals	S	238,306	0	238,306
Misc. Subsistence Expense	S	848	0	848
Office Supplies	S	5,066	0	5,066
Special Projects	S	9,306	0	9,306
Miscellaneous Expenditures	S	2,051	0	2,051
Membership & Dues	S	2,109	0	2,109
Info Systems Service Charge	S	18,000	0	18,000
Info Systems Equip Charge	S	6,500	0	6,500
Charges For Telephone Service	S	4,545	0	4,545
Fleet Services Charge	S	42	0	42
PeopleSoft Replacement Charge	S	2,000	0	2,000
Network Replacement Charge	S	1,400	0	1,400
Subtotal - Services & Supplies		316,750	0	316,750
Department Cost Total		1,216,093	0	1,216,093
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		1,216,093	0	1,216,093
General Admin Distribution			0	0
Grand Total		$1,216,093		$1,216,093

B. Incoming Costs - (Default Spread Expense%)

Dept:849 520301-10101 Budget Program

	Department	First Incoming	Second Incoming	City Budget
11	Management Services	$649	$83	$732
11	Management of Staff	1,618	208	1,826
	Subtotal - 100401-10101 City Manager	2,267	292	2,559
19	Records Management	31	1	32
	Subtotal - 120102-10101 Records Man	31	1	32
21	3 Year Average	19,183	312	19,495
	Subtotal - 140101-10101 Legal Procee	19,183	312	19,495
842	Finance Admin Support	139,841	2,175	142,016
	Subtotal - 520210-10101 Finance Adm	139,841	2,175	142,016
843	Accounting	631	18	649
	Subtotal - 520201-10101 Accounting	631	18	649
845	Payroll	1,592	30	1,622
	Subtotal - 520203-10101 Payroll	1,592	30	1,622
849	City Budget	0	1,733	1,733
	Subtotal - 520301-10101 Budget Progr	0	1,733	1,733
850	Citywide Audit	0	14	14
	Subtotal - 520304-10101 Internal Audit	0	14	14
856	Personnel Services	0	2,150	2,150
	Subtotal - 540101-10101 Personnel Se	0	2,150	2,150
857	Training	0	569	569
	Subtotal - 540201-10101 Training Prog	0	569	569
858	Employment Services	0	3,096	3,096
	Subtotal - 540301-10101 Employment S	0	3,096	3,096
859	Civil Service Board	0	74	74

B. Incoming Costs - (Default Spread Expense%)

Dept:849 520301-10101 Budget Program

	Department	First Incoming	Second Incoming	City Budget
	Subtotal - 540303-10101 Civil Service I	$0	$74	$74
860	Employer/Employee Relations	0	1,324	1,324
	Subtotal - 540401-10101 Employer/Em	0	1,324	1,324
861	Loss Control	0	2,270	2,270
	Subtotal - 540501-10101 Loss Control	0	2,270	2,270
868	Employee Benefits	0	306	306
	Subtotal - 541001-10101 Employee Be	0	306	306
Total Incoming		163,545	14,363	177,908
C. Total Allocated			$1,394,001	$1,394,001
				100.00%

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	2,516,883.46	0.26%	$3,534	$0	$3,534	$37	$3,571
4	019201-10101 District 2 Infrastructure I	33,739.05	0.00%	47	0	47	0	48
5	019401-10101 District 4 Infrastructure I	47,754.78	0.00%	67	0	67	1	68
6	019401-20102 District 4 Infrastructure I	3,700.00	0.00%	5	0	5	0	5
7	019501-10101 District 5 Infrastructure I	1,394.56	0.00%	2	0	2	0	2
8	019601-10101 District 6 Infrastructure I	88,142.20	0.01%	124	0	124	1	125
10	100101-10101, 100201 Office of the M	715,859.50	0.07%	1,005	0	1,005	11	1,016
11	100401-10101 City Manager Admin an	1,087,566.76	0.11%	1,527	0	1,527	0	1,527
12	100501-10101 Office of Independent R	205,229.50	0.02%	288	0	288	3	291
13	100701-10101 Economic Development	391,639.27	0.04%	550	0	550	6	556
17	120101-10101 City Clerks Operations	756,637.84	0.08%	1,062	0	1,062	11	1,074
18	120100-10101 City Clerk's Office Divisi	1,536.26	0.00%	2	0	2	0	2
19	120102-10101 Records Management	12,051.13	0.00%	17	0	17	0	17
20	140100-10101 City Attorney's Office Di	(88.00)	0.00%	(0)	0	(0)	(0)	(0)
21	140101-10101 Legal Proceedings & Cc	4,985,428.67	0.51%	7,000	0	7,000	0	7,000
22	151001-10101 Office of Chief of Police	2,845,136.18	0.29%	3,995	0	3,995	42	4,037
23	151001-22026 Office of Chief of Police	1,096,544.19	0.11%	1,540	0	1,540	16	1,556
25	151001-48001 Office of Chief of Police	1,376,180.04	0.14%	1,932	0	1,932	20	1,953
27	151002-10101 Public Information Offic	86,793.06	0.01%	122	0	122	1	123
28	151009-10101 Office of the Chief -Trai	23,762.38	0.00%	33	0	33	0	34
29	152001-10101 Personnel	4,981,751.51	0.51%	6,995	0	6,995	74	7,069
30	152002-10101 Fiscal Affairs Bureau	749,155.11	0.08%	1,052	0	1,052	11	1,063
31	152005-10101 Property & Evidence, E	1,204,493.97	0.12%	1,691	0	1,691	18	1,709
33	152005-31586 Property & Evidence, E	247,767.37	0.03%	348	0	348	4	352
34	152006-10101 Accountability & Compli	439,326.34	0.04%	617	0	617	6	623
35	152009-10101 Training	2,202,612.52	0.22%	3,093	0	3,093	33	3,125
36	152010-10101 Administration	21,062,442.98	2.14%	29,574	0	29,574	311	29,885
38	152011-10101 Equipment & Supply	461,142.24	0.05%	647	0	647	7	654
39	153001-10101 SW Policing District	12,556,721.55	1.28%	17,631	0	17,631	186	17,817
40	153002-10101 CE Policing District	6,585,571.45	0.67%	9,247	0	9,247	97	9,344
41	153002-31586 CE Policing District	117,955.69	0.01%	166	0	166	2	167
42	153003-10101 SE Policing District	11,722,144.39	1.19%	16,459	0	16,459	173	16,632
43	153003-31586 SE Policing District	52,690.00	0.01%	74	0	74	1	75
44	153004-10101 NE Policing District	11,860,478.75	1.21%	16,653	0	16,653	175	16,829
45	153004-31586 NE Policing District	894.59	0.00%	1	0	1	0	1
46	153005-10101 NW Policing District	12,942,702.25	1.32%	18,173	0	18,173	191	18,364
47	153009-10101 Patrol Training	417,347.99	0.04%	586	0	586	6	592
48	153010-10101 Patrol Administration	2,436,330.56	0.25%	3,421	0	3,421	36	3,457
49	153010-31586 Patrol Administration	611.07	0.00%	1	0	1	0	1
51	153012-10101 Graffiti	750,748.82	0.08%	1,054	0	1,054	11	1,065
52	153013-10101 Cal Trans Litter Progran	11,517.20	0.00%	16	0	16	0	16
53	153014-10101 VIPR Bureau	271,754.39	0.03%	382	0	382	4	386

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54	153015-10101 School Resource Office	3,775,306.24	0.38%	$5,301	$0	$5,301	$56	$5,357
55	153016-10101 Fresno Area Express U	866,060.87	0.09%	1,216	0	1,216	13	1,229
57	153018-10101 Homeless Taskforce	909,565.56	0.09%	1,277	0	1,277	13	1,291
58	153019-10101 RTCC (Real Time Crim	742,232.76	0.08%	1,042	0	1,042	11	1,053
59	154000-24003 Support & Special Servl	0.00	0.00%	0	0	0	0	0
60	154006-10101 Skywatch	1,297,462.12	0.13%	1,822	0	1,822	19	1,841
61	154006-24003 Skywatch	89,919.73	0.01%	126	0	126	1	128
63	154009-10101 Support Training	41,286.23	0.00%	58	0	58	1	59
64	154011-10101 Employee Services	217,097.82	0.02%	305	0	305	3	308
65	154012-10101 Volunteer Services	594,083.32	0.06%	834	0	834	9	843
66	154015-10101 Mounted Patrol	10,113.56	0.00%	14	0	14	0	14
67	154016-10101 K9 Unit	2,051,146.85	0.21%	2,880	0	2,880	30	2,910
68	154017-10101 Communications Cente	7,353,135.73	0.75%	10,325	0	10,325	109	10,433
69	154017-31586 Communications Cente	295,066.06	0.03%	414	0	414	4	419
70	154018-10101 Duty Office	859,237.99	0.09%	1,206	0	1,206	13	1,219
71	154019-10101 Call Diversion	12,976.29	0.00%	18	0	18	0	18
72	154020-10101 Support Administration	1,323,035.52	0.13%	1,858	0	1,858	20	1,877
73	154020-24003 Support Administration	10,080.28	0.00%	14	0	14	0	14
75	154022-10101 Information Services	1,339,340.17	0.14%	1,881	0	1,881	20	1,900
76	154023-10101 Traffic Enforcement	6,658,431.38	0.68%	9,349	0	9,349	98	9,448
78	154023-24036 Traffic Enforcement	159,887.23	0.02%	224	0	224	2	227
80	154025-10101 SWAT	232,777.17	0.02%	327	0	327	3	330
82	154026-10101 EOD(Bomb Unit)	33,115.63	0.00%	46	0	46	0	47
84	154027-10101 Records	1,656,714.73	0.17%	2,326	0	2,326	24	2,351
85	154029-10101 MGPI	98,876.11	0.01%	139	0	139	1	140
86	154030-10101 Crime View Bureau	389,918.24	0.04%	547	0	547	6	553
87	154031-10101 Video Policing	101,406.77	0.01%	142	0	142	1	144
88	154050-10101 Special Events	538,681.08	0.05%	756	0	756	8	764
89	155001-10101 Internal Affairs Bureau	1,323,451.87	0.13%	1,858	0	1,858	20	1,878
90	155003-10101 Crime Scene Investigati	1,737,432.87	0.18%	2,440	0	2,440	26	2,465
91	155004-10101 Crimes Investigations B	1,275,453.94	0.13%	1,791	0	1,791	19	1,810
92	155006-10101 Street Violence	6,898,966.28	0.70%	9,687	0	9,687	102	9,789
93	155007-10101 Family Justice Bureau	4,671,229.40	0.48%	6,559	0	6,559	69	6,628
94	155008-10101 Major Narcotics	2,098,873.66	0.21%	2,947	0	2,947	31	2,978
95	155009-10101 Investigative Service Tr	44,421.83	0.00%	62	0	62	1	63
96	155010-10101 Investigative Services A	362,944.37	0.04%	510	0	510	5	515
98	155010-24036 Investigative Services A	11,363.31	0.00%	16	0	16	0	16
99	155011-10101 CCAT (Career Crim Aut	1,004,212.94	0.10%	1,410	0	1,410	15	1,425
100	155012-10101 MAGEC	2,337,348.25	0.24%	3,282	0	3,282	35	3,316
101	155017-10101 Vice/Intelligence Unit	1,045,644.79	0.11%	1,468	0	1,468	15	1,484
102	155018-10101 Violent Crime Impact Te	3,223,497.81	0.33%	4,526	0	4,526	48	4,574
103	155019-10101 Joint Terrorism Task Fo	124,835.36	0.01%	175	0	175	2	177

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104	155020-10101 HIDTA Task Force	130,544.60	0.01%	$183	$0	$183	$2	$185
106	155022-10101 CLO/PLO (Court Liaisor	533,717.31	0.05%	749	0	749	8	757
107	155023-10101 ACT Team	0.00	0.00%	0	0	0	0	0
108	155023-24036 ACT Team	215,280.59	0.02%	302	0	302	3	305
112	156132-10101 HUD 15	21,109.66	0.00%	30	0	30	0	30
114	156133-22027 HUD 16	256,713.14	0.03%	360	0	360	4	364
115	156134-10101 COPS Hiring	936,208.26	0.10%	1,315	0	1,315	14	1,328
116	156134-22027 COPS Hiring Grant 201	395,782.28	0.04%	556	0	556	6	562
117	156201-10101 ABC/FSU (ZG00058)	1,100.00	0.00%	2	0	2	0	2
118	156201-22028 ABC/FSU (ZG00058)	103,286.46	0.01%	145	0	145	2	147
129	156275-10101 State CalGrip 13-14	4,480.82	0.00%	6	0	6	0	6
132	156277-10101 TCE	10,554.83	0.00%	15	0	15	0	15
133	156277-22051 TCE	46,814.50	0.00%	66	0	66	1	66
135	156279-22040 HSG14	125,955.07	0.01%	177	0	177	2	179
136	156280-22028 PSN 2014	375,188.18	0.04%	527	0	527	6	532
138	156281-22028 CalGrip 14	580,181.60	0.06%	815	0	815	9	823
139	156282-22028 STEP	511,742.05	0.05%	719	0	719	8	726
141	156284-22028 SORNA Grant	25,126.89	0.00%	35	0	35	0	36
146	156416-22014 SLESF 14-15	634.98	0.00%	1	0	1	0	1
147	156417-22014 SLESF 15-16	993,017.17	0.10%	1,394	0	1,394	15	1,409
149	156514-22041 JAG 13	282.92	0.00%	0	0	0	0	0
150	156515-22041 JAG 14 Grants	153,823.49	0.02%	216	0	216	2	218
151	156516-22041 JAG 15 Grants	173,538.75	0.02%	244	0	244	3	246
152	156601-10101 Byrne Recovery	10,554.83	0.00%	15	0	15	0	15
153	157001-24003 Police Dept Seized Ass	109,504.68	0.01%	154	0	154	2	155
154	158001-24005 P.O.S.T. Training Sectic	132,568.82	0.01%	186	0	186	2	188
156	158003-10101 Regional Training Sectic	6,273.16	0.00%	9	0	9	0	9
157	158003-24005 Regional Training Sectic	253,093.97	0.03%	355	0	355	4	359
158	158004-24005 Decisions for Life	155.00	0.00%	0	0	0	0	0
159	159801-70211 Police Phase 1 Projects	1,820,479.47	0.19%	2,556	0	2,556	27	2,583
160	159802-70212 PD HVAC Chiller	156,366.42	0.02%	220	0	220	2	222
161	159901-30140 Police Dept Capital Sec	34,773.15	0.00%	49	0	49	1	49
162	160101-10101 Administrative Services	1,435,017.29	0.15%	2,015	0	2,015	21	2,036
163	160103-10101 Public Outreach Unit	21,742.36	0.00%	31	0	31	0	31
164	160104-10101 Recruitment Services	25,677.87	0.00%	36	0	36	0	36
165	160200-10101 Fire Suppress & Emerg	3.29	0.00%	0	0	0	0	0
166	160201-10101 Field Operations Comm	45,618,529.75	4.64%	64,053	0	64,053	674	64,727
167	160201-22035 Field Operations Comm	99,322.46	0.01%	139	0	139	1	141
168	160201-22044 Field Operations Comm	6,647.50	0.00%	9	0	9	0	9
171	160202-10101 Field Ops - Museum	212.25	0.00%	0	0	0	0	0
172	160203-10101 Field Ops - Honor Guar	101,129.77	0.01%	142	0	142	1	143
173	160204-10101 Special Ops - HazMat U	71,271.11	0.01%	100	0	100	1	101

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
174	160205-10101 Special Ops - USAR Un	26,597.88	0.00%	$37	$0	$37	$0	$38
175	160206-10101 Emergency Medical Svc	680.56	0.00%	1	0	1	0	1
178	160211-10101 Field Ops - NCFPD	95,317.79	0.01%	134	0	134	1	135
179	160211-24050 Field Ops - NCFPD	5,394,413.08	0.55%	7,574	0	7,574	80	7,654
180	160212-10101 Field Ops - FGFPD	1,005,178.06	0.10%	1,411	0	1,411	15	1,426
181	160212-24050 Field Ops - FGFPD	1,212,801.00	0.12%	1,703	0	1,703	18	1,721
182	160213-10101 Special Ops HSEMO &	1,110.17	0.00%	2	0	2	0	2
183	160214-10101 Special Ops - ARFF Un	11,238.53	0.00%	16	0	16	0	16
184	160214-22044 Special Ops - ARFF Un	851,926.11	0.09%	1,196	0	1,196	13	1,209
185	160215-10101 Reimbursable Mutual Ai	537,618.65	0.05%	755	0	755	8	763
186	160300-10101 Fire Prevention & Invest	1.30	0.00%	0	0	0	0	0
187	160301-10101 Community Risk Reduc	1,862,401.55	0.19%	2,615	0	2,615	28	2,643
189	160302-10101 Fire Investigation	28,241.48	0.00%	40	0	40	0	40
190	160304-10101 Public Education	3,899.11	0.00%	5	0	5	0	6
191	160305-10101 CRRU Hazmat Conf SP	800.00	0.00%	1	0	1	0	1
192	160306-10101 Business & Fiscal Servi	440,689.44	0.04%	619	0	619	7	625
194	160401-10101 Repairs & Maintenance	5,800.00	0.00%	8	0	8	0	8
195	160402-10101 Training	8,800.00	0.00%	12	0	12	0	12
196	160500-10101 Fire Training Division	3.40	0.00%	0	0	0	0	0
198	160501-10101 Training, Edu & Safety I	1,823,581.75	0.19%	2,560	0	2,560	27	2,587
199	160501-24020 Training, Edu & Safety I	2,200.00	0.00%	3	0	3	0	3
201	160502-10101 EMS Trng, Edu & Safet	185,642.71	0.02%	261	0	261	3	263
202	160600-10101 Fire Support Services D	205.93	0.00%	0	0	0	0	0
203	160601-10101 Logistics Unit-Fleet Mgr	2,050,246.63	0.21%	2,879	0	2,879	30	2,909
204	160602-10101 Logistics Unit-Central S	1,080,136.55	0.11%	1,517	0	1,517	16	1,533
205	160603-10101 Tech & Pers Svcs Unit -	651,935.62	0.07%	915	0	915	10	925
206	160604-10101 Logistics Unit -Facility M	327,326.68	0.03%	460	0	460	5	464
207	160605-10101 Tech & Personnel Svs I	732,187.54	0.07%	1,028	0	1,028	11	1,039
208	160606-10101 Tech & Pers Svcs Unit -	921.89	0.00%	1	0	1	0	1
209	160607-10101 Fire Marshals Unit	1,157,067.05	0.12%	1,625	0	1,625	17	1,642
211	168801-70211 Fire Phase 1 Projects D	1,459,300.00	0.15%	2,049	0	2,049	22	2,071
212	169901-30156 Fire Capital Section	763,542.89	0.08%	1,072	0	1,072	11	1,083
213	169901-31556 Fire Capital Section	465,000.00	0.05%	653	0	653	7	660
214	170101-10101 Parks & Rec Admin & M	1,551,846.18	0.16%	2,179	0	2,179	23	2,202
215	170102-10101 Community Events & O	292,626.67	0.03%	411	0	411	4	415
216	170102-22032 Community Events & O	1,430.63	0.00%	2	0	2	0	2
217	170102-24017 Community Events & O	130,230.98	0.01%	183	0	183	2	185
221	170208-10101 Community Services Pa	49,000.00	0.00%	69	0	69	1	70
222	170301-10101 Recreation Services	846,458.87	0.09%	1,189	0	1,189	13	1,201
223	170302-10101 Neighborhood Parks An	1,272,611.16	0.13%	1,787	0	1,787	19	1,806
224	170302-22032 Neighborhood Parks An	25,504.40	0.00%	36	0	36	0	36
226	170302-24017 Neighborhood Parks An	500.00	0.00%	1	0	1	0	1

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
227	170303-10101 Community Sports	231,290.11	0.02%	$325	$0	$325	$3	$328
230	170306-10101 Action Sports	182,218.05	0.02%	256	0	256	3	259
231	170307-10101 Fitness and Nutriotion	789.59	0.00%	1	0	1	0	1
233	170311-10101 Youth Sports	99,734.13	0.01%	140	0	140	1	142
234	170501-10101 Neighborhood Parks	75,798.31	0.01%	106	0	106	1	108
235	170502-10101 Parks Planned Maintena	4,748,836.32	0.48%	6,668	0	6,668	70	6,738
236	170502-22032 Parks Planned Maintena	14,566.53	0.00%	20	0	20	0	21
237	170502-24017 Parks Planned Maintena	635,044.16	0.06%	892	0	892	9	901
238	170502-30127 Parks Planned Maintena	37,316.34	0.00%	52	0	52	1	53
239	170502-30134 Parks Planned Maintena	15,310.28	0.00%	21	0	21	0	22
240	170502-44502 Parks Planned Maintena	16,966.58	0.00%	24	0	24	0	24
241	170503-10101 Parks Custodial Mainter	1,078,859.14	0.11%	1,515	0	1,515	16	1,531
242	170503-24017 Parks Custodial Mainter	11,112.09	0.00%	16	0	16	0	16
243	170503-30134 Parks Custodial Mainter	1,320.85	0.00%	2	0	2	0	2
244	170506-10101 PW Landscape Mainten	1,187,680.18	0.12%	1,668	0	1,668	18	1,685
245	170506-22032 PW Landscape Mainten	346.76	0.00%	0	0	0	0	0
247	170507-10101 Mall Maintenance	1,359.68	0.00%	2	0	2	0	2
249	170601-10101 After School Recreation	772,278.27	0.08%	1,084	0	1,084	11	1,096
250	170601-22032 After School Recreation	27,873.66	0.00%	39	0	39	0	40
251	170601-22087 After School Recreation	200.00	0.00%	0	0	0	0	0
252	170601-24048 After School Recreation	436,141.50	0.04%	612	0	612	6	619
253	170602-10101 Fresno Best	11,248.68	0.00%	16	0	16	0	16
255	170602-24048 Fresno Best	252,901.58	0.03%	355	0	355	4	359
256	170603-10101 Community Science	37,017.74	0.00%	52	0	52	1	53
257	170603-22032 Community Science	48,849.11	0.00%	69	0	69	1	69
258	170603-24048 Community Science	219,418.60	0.02%	308	0	308	3	311
259	170604-10101 Senior Citizen Program	242,756.99	0.02%	341	0	341	4	344
260	170605-10101 Aquatics Program	416,992.73	0.04%	586	0	586	6	592
261	170605-22032 Aquatics Program	38,186.71	0.00%	54	0	54	1	54
262	170605-24017 Aquatics Program	14,870.31	0.00%	21	0	21	0	21
263	170605-24048 Aquatics Program	26,002.10	0.00%	37	0	37	0	37
264	170606-10101 Fresno Connect	11,736.58	0.00%	16	0	16	0	17
266	170607-10101 Community Services Ac	506,205.00	0.05%	711	0	711	7	718
267	170607-22031 Community Services Ac	81,571.01	0.01%	115	0	115	1	116
268	170607-22032 Community Services Ac	(0.02)	0.00%	(0)	0	(0)	(0)	(0)
269	170607-22087 Community Services Ac	12,820.89	0.00%	18	0	18	0	18
270	170607-24017 Community Services Ac	21,501.00	0.00%	30	0	30	0	31
272	170801-24017 Parks Special Projects	392.04	0.00%	1	0	1	0	1
273	172002-45001 Riverside Golf Course	210,900.23	0.02%	296	0	296	3	299
275	178801-70210 PARCS Impact Fee Pro	2,071,012.32	0.21%	2,908	0	2,908	31	2,939
276	179901-10101 Parks & Rec Capital Se	1,338,315.14	0.14%	1,879	0	1,879	20	1,899
282	179901-22096 Parks & Rec Capital Se	872,248.91	0.09%	1,225	0	1,225	13	1,238

City Budget Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
283	179901-24017 Parks & Rec Capital Se	216,753.81	0.02%	$304	$0	$304	$3	$308
284	179901-30134 Parks & Rec Capital Se	8,579.57	0.00%	12	0	12	0	12
287	179901-31509 Parks & Rec Capital Se	247,743.52	0.03%	348	0	348	4	352
288	179901-31510 Parks & Rec Capital Se	548,899.52	0.06%	771	0	771	8	779
289	180101-10101 Public Works Admin & M	133,841.05	0.01%	188	0	188	2	190
290	180101-22508 Public Works Admin & M	159,607.38	0.02%	224	0	224	2	226
291	180102-10101 PW Admin- Cap Lbr to	7,583.30	0.00%	11	0	11	0	11
292	180105-10101 ADA Program	68,584.55	0.01%	96	0	96	1	97
293	180105-22508 ADA Program	44,730.20	0.00%	63	0	63	1	63
294	180105-46503 ADA Program	640.00	0.00%	1	0	1	0	1
296	180106-46503 Admn CAP Administrati	2,711,521.97	0.28%	3,807	0	3,807	40	3,847
297	180201-10101 General Engineering	1,292,672.79	0.13%	1,815	0	1,815	19	1,834
298	180201-22508 General Engineering	5,339.34	0.00%	7	0	7	0	8
299	180202-10101 Real Estate & Lease Se	79,453.04	0.01%	112	0	112	1	113
300	180203-10101 Land Section	277,991.55	0.03%	390	0	390	4	394
301	180204-10101 Engr Svc-Cap Lbr to be	23,906.24	0.00%	34	0	34	0	34
302	180204-22508 Engr Svc-Cap Lbr to be	44,371.32	0.00%	62	0	62	1	63
304	180207-46503 T&E CAP Administratio	585,381.13	0.06%	822	0	822	9	831
305	180231-10101 Traffic Operations	589,397.56	0.06%	828	0	828	9	836
306	180231-22508 Traffic Operations	192,145.12	0.02%	270	0	270	3	273
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	943,600.94	0.10%	1,325	0	1,325	14	1,339
310	180232-46501 Traffic Operations Cent	15,584.42	0.00%	22	0	22	0	22
311	180232-46503 Traffic Operations Cent	811.25	0.00%	1	0	1	0	1
312	180233-10101 Transportation Planning	509,173.32	0.05%	715	0	715	8	722
313	180233-22508 Transportation Planning	176,082.39	0.02%	247	0	247	3	250
314	180234-10101 Traffic Oper Capital Lab	3,481.28	0.00%	5	0	5	0	5
315	180234-22508 Traffic Oper Capital Lab	30,509.70	0.00%	43	0	43	0	43
316	180411-10101 Project Management	391.93	0.00%	1	0	1	0	1
317	180411-22508 Project Management	289,326.46	0.03%	406	0	406	4	411
319	180412-22508 Proj Mgt Cap Lbr to be A	91,941.92	0.01%	129	0	129	1	130
321	180414-22508 Design Services	141,962.85	0.01%	199	0	199	2	201
323	180415-22508 Design Services_Cap L	43,875.51	0.00%	62	0	62	1	62
324	180421-10101 Capital Management Ac	81,284.73	0.01%	114	0	114	1	115
325	180421-22508 Capital Management Ac	155,107.26	0.02%	218	0	218	2	220
326	180422-10101 Surveying	69,701.63	0.01%	98	0	98	1	99
327	180423-10101 Subdivision Inspection	597,078.90	0.06%	838	0	838	9	847
329	180424-22508 Capital Inspection	12,302.79	0.00%	17	0	17	0	17
330	180425-10101 Const Mgt Cap Lbr to be	28.69	0.00%	0	0	0	0	0
331	180425-22508 Const Mgt Cap Lbr to be	140,828.89	0.01%	198	0	198	2	200
333	180427-46503 Capital CAP Administra	567,466.82	0.06%	797	0	797	8	805
334	181201-51001 Building Maintenance	5,411,409.62	0.55%	7,598	0	7,598	80	7,678

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
335	181201-53001 Building Maintenance	179,583.83	0.02%	$252	$0	$252	$3	$255
336	181205-51003 Fac Repair & Replace F	558,861.16	0.06%	785	0	785	8	793
337	181206-46503 Facilities CAP Administr	324,695.42	0.03%	456	0	456	5	461
338	181210-51001 Reimbursable Minor Ca	1,831,355.32	0.19%	2,571	0	2,571	27	2,598
340	181500-20102 Street Maintenance Divi	4.54	0.00%	0	0	0	0	0
341	181501-20102 Street Maintenance	696,359.64	0.07%	978	0	978	10	988
342	181501-20103 Street Maintenance	2,537,446.65	0.26%	3,563	0	3,563	38	3,600
343	181501-22506 Street Maintenance	5,237,383.16	0.53%	7,354	0	7,354	77	7,431
345	181502-41501 Street Cleaning	3,582,896.88	0.36%	5,031	0	5,031	53	5,084
346	181504-20103 Street Maint-Cap Lbr to	103,540.53	0.01%	145	0	145	2	147
347	181504-22506 Street Maint-Cap Lbr to	9,945.49	0.00%	14	0	14	0	14
351	181510-46501 Streets Spec. Proj. Rev	5,376.90	0.00%	8	0	8	0	8
357	181516-46503 Streets CAP Administra	856,780.72	0.09%	1,203	0	1,203	13	1,216
359	181601-41008 PW Street Tree Mainter	644,194.96	0.07%	905	0	905	10	914
360	181601-41501 PW Street Tree Mainter	1,099,520.43	0.11%	1,544	0	1,544	16	1,560
369	181610-41501 Median Island Maintena	3,759,228.90	0.38%	5,278	0	5,278	56	5,334
372	181615-24055 LLMD/CFD Maintenanc	10,273.79	0.00%	14	0	14	0	15
373	181615-30506 LLMD/CFD Maintenanc	724,428.90	0.07%	1,017	0	1,017	11	1,028
374	181615-30509 LLMD/CFD Maintenanc	2,358,427.52	0.24%	3,311	0	3,311	35	3,346
375	181615-30517 LLMD/CFD Maintenenc	1,133,773.80	0.12%	1,592	0	1,592	17	1,609
376	181615-41501 LLMD/CFD Maintenanc	127.96	0.00%	0	0	0	0	0
377	181620-10101 Park Maintenance	3,209,985.81	0.33%	4,507	0	4,507	47	4,555
380	181630-46503 Landscape CAP Admini	997,242.15	0.10%	1,400	0	1,400	15	1,415
381	182001-10101 Streetlight Maintenance	146,363.51	0.01%	206	0	206	2	208
382	182001-20101 Streetlight Maintenance	5,825,902.22	0.59%	8,180	0	8,180	86	8,266
383	182001-20102 Streetlight Maintenance	846,060.64	0.09%	1,188	0	1,188	13	1,200
384	182001-46501 Streetlight Maintenance	541,470.94	0.06%	760	0	760	8	768
385	182001-46502 Streetlight Maintenance	396,073.98	0.04%	556	0	556	6	562
386	182003-20101 Tra Sig/Lght-Cap Lbr to	25,202.06	0.00%	35	0	35	0	36
387	182005-46503 TSSL CAP Administrati	242,011.52	0.02%	340	0	340	4	343
388	183001-70104 Prop 111 COPs Debt Se	109,659.96	0.01%	154	0	154	2	156
391	185001-24042 UGM Capital	153,529.50	0.02%	216	0	216	2	218
392	185001-24043 UGM Capital	15,312.81	0.00%	22	0	22	0	22
393	185001-24052 UGM Capital	5,081.80	0.00%	7	0	7	0	7
394	185001-24053 UGM Capital	861,357.12	0.09%	1,209	0	1,209	13	1,222
395	185001-24054 UGM Capital	9,543.94	0.00%	13	0	13	0	14
396	185001-31501 UGM Capital	800.00	0.00%	1	0	1	0	1
397	185001-31502 UGM Capital	1,309.10	0.00%	2	0	2	0	2
398	185001-31503 UGM Capital	800.00	0.00%	1	0	1	0	1
399	185001-31504 UGM Capital	800.00	0.00%	1	0	1	0	1
401	185001-31507 UGM Capital	800.00	0.00%	1	0	1	0	1
402	185001-31509 UGM Capital	46,264.88	0.00%	65	0	65	1	66

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
403	185001-31510 UGM Capital	2,219.85	0.00%	$3	$0	$3	$0	$3
404	185001-31516 UGM Capital	800.00	0.00%	1	0	1	0	1
405	185001-31517 UGM Capital	800.00	0.00%	1	0	1	0	1
406	185001-31518 UGM Capital	1,312.53	0.00%	2	0	2	0	2
407	185001-31519 UGM Capital	30,537.03	0.00%	43	0	43	0	43
408	185001-31522 UGM Capital	61,240.91	0.01%	86	0	86	1	87
409	185001-31532 UGM Capital	800.00	0.00%	1	0	1	0	1
410	185001-31533 UGM Capital	817.20	0.00%	1	0	1	0	1
412	185001-31535 UGM Capital	805.13	0.00%	1	0	1	0	1
413	185001-31537 UGM Capital	2,330.02	0.00%	3	0	3	0	3
414	185001-31538 UGM Capital	800.00	0.00%	1	0	1	0	1
417	185001-31554 UGM Capital	219.02	0.00%	0	0	0	0	0
418	185001-31556 UGM Capital	19,846.29	0.00%	28	0	28	0	28
419	185001-31561 UGM Capital	200.00	0.00%	0	0	0	0	0
420	185001-31562 UGM Capital	800.00	0.00%	1	0	1	0	1
421	185001-31563 UGM Capital	800.00	0.00%	1	0	1	0	1
422	185001-31564 UGM Capital	800.00	0.00%	1	0	1	0	1
423	185001-31565 UGM Capital	800.00	0.00%	1	0	1	0	1
424	185001-31566 UGM Capital	800.00	0.00%	1	0	1	0	1
425	185001-31567 UGM Capital	800.00	0.00%	1	0	1	0	1
426	185001-31578 UGM Capital	1,028,644.88	0.10%	1,444	0	1,444	15	1,460
427	185001-31586 UGM Capital	20,211.59	0.00%	28	0	28	0	29
429	185001-40120 UGM Capital	803.05	0.00%	1	0	1	0	1
430	185001-40122 UGM Capital	910.84	0.00%	1	0	1	0	1
431	185001-40123 UGM Capital	905.77	0.00%	1	0	1	0	1
432	185001-40124 UGM Capital	650.65	0.00%	1	0	1	0	1
433	185001-40127 UGM Capital	804.16	0.00%	1	0	1	0	1
434	185001-40128 UGM Capital	800.00	0.00%	1	0	1	0	1
435	185001-40129 UGM Capital	800.00	0.00%	1	0	1	0	1
436	185001-40130 UGM Capital	800.00	0.00%	1	0	1	0	1
437	185001-40131 UGM Capital	800.00	0.00%	1	0	1	0	1
438	185001-40132 UGM Capital	800.00	0.00%	1	0	1	0	1
439	185001-40135 UGM Capital	800.00	0.00%	1	0	1	0	1
440	185001-40136 UGM Capital	800.00	0.00%	1	0	1	0	1
441	185001-40140 UGM Capital	31,650.45	0.00%	44	0	44	0	45
442	185001-40141 UGM Capital	6,006.34	0.00%	8	0	8	0	9
443	185001-40142 UGM Capital	1,193.65	0.00%	2	0	2	0	2
444	185001-40143 UGM Capital	6,120.59	0.00%	9	0	9	0	9
445	185001-40144 UGM Capital	1,498.15	0.00%	2	0	2	0	2
446	185001-40148 UGM Capital	731.12	0.00%	1	0	1	0	1
447	185001-40150 UGM Capital	813.45	0.00%	1	0	1	0	1
448	185001-40152 UGM Capital	1,180.85	0.00%	2	0	2	0	2

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
449	185001-40158 UGM Capital	1,048.85	0.00%	$1	$0	$1	$0	$1
450	185001-40159 UGM Capital	800.00	0.00%	1	0	1	0	1
451	185001-40163 UGM Capital	800.00	0.00%	1	0	1	0	1
452	185001-40164 UGM Capital	849.55	0.00%	1	0	1	0	1
453	185001-40165 UGM Capital	949.86	0.00%	1	0	1	0	1
454	185001-40166 UGM Capital	986.53	0.00%	1	0	1	0	1
455	185001-40173 UGM Capital	978.54	0.00%	1	0	1	0	1
456	185001-40174 UGM Capital	20,396.13	0.00%	29	0	29	0	29
458	185001-40513 UGM Capital	855.52	0.00%	1	0	1	0	1
459	185001-40514 UGM Capital	895.84	0.00%	1	0	1	0	1
460	185001-40515 UGM Capital	844.78	0.00%	1	0	1	0	1
461	185001-40516 UGM Capital	3,660.65	0.00%	5	0	5	0	5
462	185001-40540 UGM Capital	3,170.63	0.00%	4	0	4	0	4
463	185001-40591 UGM Capital	800.00	0.00%	1	0	1	0	1
464	185001-40592 UGM Capital	850.74	0.00%	1	0	1	0	1
469	186010-31655 Property Acquisition	12,692.90	0.00%	18	0	18	0	18
470	189900-20102 Public Works Capital	151.19	0.00%	0	0	0	0	0
471	189900-22003 Public Works Capital	79.20	0.00%	0	0	0	0	0
472	189900-22048 Public Works Capital	0.89	0.00%	0	0	0	0	0
473	189901-10101 Street Works	1,265,230.97	0.13%	1,777	0	1,777	19	1,795
475	189901-20102 Street Works	978,486.44	0.10%	1,374	0	1,374	14	1,388
476	189901-22095 Street Works	18,031.51	0.00%	25	0	25	0	26
477	189901-22506 Street Works	81,158.33	0.01%	114	0	114	1	115
478	189901-22513 Street Works	3,252.98	0.00%	5	0	5	0	5
479	189901-22514 Street Works	210,000.00	0.02%	295	0	295	3	298
480	189901-30154 Street Works	69,980.15	0.01%	98	0	98	1	99
481	189901-30155 Street Works	250,000.00	0.03%	351	0	351	4	355
482	189901-30522 Street Works	16,387.66	0.00%	23	0	23	0	23
483	189901-30523 Street Works	12,962.11	0.00%	18	0	18	0	18
484	189901-31516 Street Works	14,543.47	0.00%	20	0	20	0	21
485	189904-22048 Traffic Signals	14.40	0.00%	0	0	0	0	0
487	189901-21501 Street Works	7,893.05	0.00%	11	0	11	0	11
488	189901-22003 Street Works	348,147.91	0.04%	489	0	489	5	494
489	189901-22048 Street Works	9,552,498.11	0.97%	13,413	0	13,413	141	13,554
490	189901-22056 Street Works	711.99	0.00%	1	0	1	0	1
491	189901-22504 Street Works	4,670,631.97	0.48%	6,558	0	6,558	69	6,627
492	189901-22507 Street Works	113,336.78	0.01%	159	0	159	2	161
493	189901-22508 Street Works	555,764.06	0.06%	780	0	780	8	789
494	189901-22509 Street Works	515,580.23	0.05%	724	0	724	8	732
495	189901-22510 Street Works	339,417.32	0.03%	477	0	477	5	482
496	189901-22511 Street Works	164,389.93	0.02%	231	0	231	2	233
497	189901-22512 Street Works	482,627.06	0.05%	678	0	678	7	685

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
499	189901-24009 Street Works	199,854.49	0.02%	$281	$0	$281	$3	$284
502	189901-24053 Street Works	441,221.28	0.04%	620	0	620	7	626
503	189901-24055 Street Works	31,303.59	0.00%	44	0	44	0	44
504	189901-24061 Street Works	67,651.97	0.01%	95	0	95	1	96
506	189901-26001 Street Works	321,164.15	0.03%	451	0	451	5	456
507	189901-26002 Street Works	513,006.40	0.05%	720	0	720	8	728
508	189901-30102 Street Works	74,075.13	0.01%	104	0	104	1	105
509	189901-30143 Street Works	1,404.87	0.00%	2	0	2	0	2
510	189901-30144 Street Works	933,431.00	0.09%	1,311	0	1,311	14	1,324
511	189901-30151 Street Works	10,771.06	0.00%	15	0	15	0	15
513	189901-30501 Street Works	2,405.98	0.00%	3	0	3	0	3
514	189901-30502 Street Works	1,170.45	0.00%	2	0	2	0	2
515	189901-30504 Street Works	1,990.34	0.00%	3	0	3	0	3
516	189901-30506 Street Works	6,210.76	0.00%	9	0	9	0	9
517	189901-30509 Street Works	340,847.89	0.03%	479	0	479	5	484
518	189901-30510 Street Works	411.26	0.00%	1	0	1	0	1
519	189901-30513 Street Works	308.45	0.00%	0	0	0	0	0
520	189901-30517 Street Works	77,246.56	0.01%	108	0	108	1	110
521	189901-30518 Street Works	444,653.99	0.05%	624	0	624	7	631
522	189901-30521 Street Works	940.90	0.00%	1	0	1	0	1
523	189901-31578 Street Works	360,751.37	0.04%	507	0	507	5	512
525	189901-31641 Street Works	425,050.45	0.04%	597	0	597	6	603
526	189901-41501 Street Works	3,049.61	0.00%	4	0	4	0	4
527	189901-46501 Street Works	54,007.81	0.01%	76	0	76	1	77
529	200101-10101 Intergovernmental Relat	5,492,548.36	0.56%	7,712	0	7,712	81	7,793
530	200101-24067 Intergovernmental Relat	28,638.58	0.00%	40	0	40	0	41
531	200201-10101 Redevelopment Service	10,229.25	0.00%	14	0	14	0	15
532	200301-50104 Retirement Accounting	1,613,781.07	0.16%	2,266	0	2,266	24	2,290
533	200301-60101 Retirement Accounting	834,223.82	0.08%	1,171	0	1,171	12	1,184
534	200301-60102 Retirement Accounting	834,868.79	0.08%	1,172	0	1,172	12	1,185
535	200501-10101 Unrest GF Revenue	30,261.55	0.00%	42	0	42	0	43
536	200601-10101 Citywide Contractual Ot	6,200,554.18	0.63%	8,706	0	8,706	92	8,798
537	200601-21502 Citywide Contractual Ot	504,785.73	0.05%	709	0	709	7	716
538	200601-21503 Citywide Contractual Ot	113,484.02	0.01%	159	0	159	2	161
540	200601-24057 Citywide Contractual Ot	980,478.83	0.10%	1,377	0	1,377	14	1,391
541	200601-70205 Citywide Contractual Ot	2,767,786.88	0.28%	3,886	0	3,886	41	3,927
542	200601-70206 Citywide Contractual Ot	3,295,788.99	0.34%	4,628	0	4,628	49	4,676
543	200601-70213 Citywide Contractual Ot	1,536,285.00	0.16%	2,157	0	2,157	23	2,180
544	200602-21502 Judgment Obligation -B	31,250.00	0.00%	44	0	44	0	44
545	200602-70102 Judgment Obligation -B	1,053,099.55	0.11%	1,479	0	1,479	16	1,494
546	200606-51511 Employee Separation P	2,800,618.07	0.29%	3,932	0	3,932	41	3,974
547	200607-70201 City Hall Refin Debt Svc	3,098,194.00	0.32%	4,350	0	4,350	46	4,396

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
548	200608-70201 City Hall Chiller Debt Sv	149,695.01	0.02%	$210	$0	$210	$2	$212
549	200609-70101 Pension Obligation Bon	16,195,732.70	1.65%	22,740	0	22,740	239	22,980
551	400101-10101 Administration & Manag	4,040,915.58	0.41%	5,674	0	5,674	60	5,734
552	400102-10101 Accounting & Cashierin	159,597.37	0.02%	224	0	224	2	226
553	400104-10101 Records Section	228,795.43	0.02%	321	0	321	3	325
554	400204-10101 Inspection Services	3,203,746.45	0.33%	4,498	0	4,498	47	4,546
555	400205-10101 Permit Center	2,614,975.02	0.27%	3,672	0	3,672	39	3,710
556	400205-24066 Permit Center	5,532.54	0.00%	8	0	8	0	8
557	456401-50501 Fleet Equip. Maintenanc	17,775,667.04	1.81%	24,959	0	24,959	263	25,222
558	400301-10101 Advance Planning	1,430,620.00	0.15%	2,009	0	2,009	21	2,030
559	400301-22055 Advance Planning	2,546.50	0.00%	4	0	4	0	4
562	400302-10101 Current Planning	2,264,056.25	0.23%	3,179	0	3,179	33	3,212
563	400302-26001 Current Planning	101,138.99	0.01%	142	0	142	1	144
565	400503-10101 ASET Unit	116,192.43	0.01%	163	0	163	2	165
566	400602-10101 Housing Development	1,364.00	0.00%	2	0	2	0	2
568	400603-10101 Housing Rehabiliation	49,044.93	0.00%	69	0	69	1	70
569	400603-20505 Housing Rehabiliation	816.98	0.00%	1	0	1	0	1
571	400603-20533 Housing Rehabiliation	19,947.17	0.00%	28	0	28	0	28
573	400604-10101 Home Buyer Assistance	1,302.63	0.00%	2	0	2	0	2
575	400604-22038 Home Buyer Assistance	344,452.00	0.04%	484	0	484	5	489
576	400605-10101 Homeless Services	420,000.00	0.04%	590	0	590	6	596
577	400606-10101 Mobile Home Rent Revi	2,125.32	0.00%	3	0	3	0	3
578	400702-10101 Community Revitalizatic	5,293,369.13	0.54%	7,432	0	7,432	78	7,511
579	400702-24024 Community Revitalizatic	310,891.52	0.03%	437	0	437	5	441
580	400801-10101 Sustainable Fresno	90,719.03	0.01%	127	0	127	1	129
582	400801-20532 Sustainable Fresno	2,555,359.11	0.26%	3,588	0	3,588	38	3,626
584	400901-10101 Local Business Initiative	170,003.05	0.02%	239	0	239	3	241
585	400901-22055 Local Business Initiative	40,141.00	0.00%	56	0	56	1	57
586	400910-10101 Downtown Revitalizatior	92,541.00	0.01%	130	0	130	1	131
587	400910-22055 Downtown Revitalizatior	109,859.00	0.01%	154	0	154	2	156
588	400920-10101 Neighborhood Revitaliza	38,117.21	0.00%	54	0	54	1	54
589	400950-10101 Historic Preservation Se	112,173.51	0.01%	158	0	158	2	159
590	401000-10101 Parking Division - DARM	18.00	0.00%	0	0	0	0	0
591	401001-10101 Parking Division - DARM	5,786,843.47	0.59%	8,125	0	8,125	86	8,211
592	402101-20501 Section 108 Loans	514,299.40	0.05%	722	0	722	8	730
593	402102-20501 Public Facilities	525,000.00	0.05%	737	0	737	8	745
594	402103-20501 Public Service	103,000.00	0.01%	145	0	145	2	146
595	402105-10101 CDBG Administration	77,213.43	0.01%	108	0	108	1	110
596	402105-20501 CDBG Administration	656,527.91	0.07%	922	0	922	10	932
599	402105-22084 CDBG/HOME Admin	169,533.64	0.02%	238	0	238	3	241
600	402150-10101 Historic Preservation	100.00	0.00%	0	0	0	0	0
601	402150-20501 Historic Preservation Se	1,347.48	0.00%	2	0	2	0	2

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
604	402162-10101 Housing Development	70,781.23	0.01%	$99	$0	$99	$1	$100
605	402162-20501 Housing Development	560.85	0.00%	1	0	1	0	1
606	402162-22084 Housing Development	124,468.87	0.01%	175	0	175	2	177
608	402163-10101 Housing Rehabilitation	38,490.63	0.00%	54	0	54	1	55
609	402163-20501 Housing Rehabiliation	1,435,372.25	0.15%	2,015	0	2,015	21	2,037
612	402163-22084 Housing Rehabiliation	671,313.49	0.07%	943	0	943	10	953
616	402165-10101 Homeless Services	1,700.00	0.00%	2	0	2	0	2
617	402165-20501 Homeless Services	(566.70)	0.00%	(1)	0	(1)	(0)	(1)
618	402165-22085 Homeless Services	592,019.17	0.06%	831	0	831	9	840
619	402166-21001 CHDO Funding - Home	265,236.43	0.03%	372	0	372	4	376
620	402167-10101 Community Revitalizatic	127,950.39	0.01%	180	0	180	2	182
621	402167-20501 Community Revitalizatic	1,024,448.30	0.10%	1,438	0	1,438	15	1,454
622	402168-10101 HUD Lead Pain	1,200.00	0.00%	2	0	2	0	2
623	402168-20501 HUD Lead Pain	277.80	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	13,306.58	0.00%	19	0	19	0	19
626	402169-22084 Housing Services	734,666.03	0.07%	1,032	0	1,032	11	1,042
627	402169-22098 Housing Services	383,271.63	0.04%	538	0	538	6	544
628	402172-10101 After School Recreation	2,400.00	0.00%	3	0	3	0	3
629	402172-20501 After School Recreation	622,618.30	0.06%	874	0	874	9	883
630	402173-20501 Senior Citizen Program	188,245.60	0.02%	264	0	264	3	267
631	402174-20501 Parks & Rec Capital Se	709,507.77	0.07%	996	0	996	10	1,007
632	402182-20501 Street Works	2,174,087.99	0.22%	3,053	0	3,053	32	3,085
633	402199-20501 HUD Capital	550,542.58	0.06%	773	0	773	8	781
634	402199-20515 HUD Capital	10,180.46	0.00%	14	0	14	0	14
635	409901-10101 Development Dept Capi	192,554.29	0.02%	270	0	270	3	273
639	410101-55001 Public Utilities Admin	1,030,051.53	0.10%	1,446	0	1,446	15	1,462
640	410102-55001 Utility Engineering & Pla	2,177,850.06	0.22%	3,058	0	3,058	32	3,090
641	410303-40531 Sewer System 93 Rev E	10,345,834.02	1.05%	14,527	0	14,527	153	14,680
642	410309-40101 Water Remediation Bon	1,383,256.92	0.14%	1,942	0	1,942	20	1,963
644	410313-40101 Prop 44 ADLP Loan Re	197,697.98	0.02%	278	0	278	3	281
645	410319-40533 Sewer Syst. 2008 Bond	123,953,537.61	12.62%	174,044	0	174,044	1,832	175,876
646	410320-40101 SDWSRF-SRF06CX15(	122,027.96	0.01%	171	0	171	2	173
647	410321-40101 SDWSRF-SRF08SWX1	77,986.31	0.01%	110	0	110	1	111
648	410322-40101 2010 Water Revenue B	6,415,556.53	0.65%	9,008	0	9,008	95	9,103
649	410323-40101 2010 Water Revenue B	6,098,335.43	0.62%	8,563	0	8,563	90	8,653
650	410326-40101 SDWSRF SRF11CX 10	2,570,267.73	0.26%	3,609	0	3,609	38	3,647
651	410327-40101 Reserve Pmt - SRF11C	257,027.16	0.03%	361	0	361	4	365
652	410328-40101 Reserve Pmnt - SRF08	7,798.64	0.00%	11	0	11	0	11
653	410329-40101 2015 SFR Loan SE SW	645,904.98	0.07%	907	0	907	10	916
654	410331-40101 SRF FKCP/SEWTF Pip	78,064.20	0.01%	110	0	110	1	111
655	410333-40101 SRF KingsRvr Pipeln Lc	39,002.74	0.00%	55	0	55	1	55
656	410338-40501 SRFC068061110Tertiar	1,279,885.36	0.13%	1,797	0	1,797	19	1,816

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
657	410400-52507 Utility Billing and Collect	81.00	0.00%	$0	$0	$0	$0	$0
658	410401-52507 UB&C Administration	912,244.60	0.09%	1,281	0	1,281	13	1,294
659	410402-52507 UB&C Customer Servic	2,736,242.59	0.28%	3,842	0	3,842	40	3,882
660	410403-52507 UB&C Collection/Spec I	1,854,133.12	0.19%	2,603	0	2,603	27	2,631
661	410404-52507 UB&C Satellite Collectic	339,677.64	0.03%	477	0	477	5	482
662	411000-40101 Water Division	(86.10)	0.00%	(0)	0	(0)	(0)	(0)
663	411001-40101 Water Operations	50,350,619.91	5.12%	70,697	0	70,697	744	71,442
664	411001-40197 Water Operations	313,794.05	0.03%	441	0	441	5	445
666	411201-40529 Recycled Water Distrib	580.34	0.00%	1	0	1	0	1
667	411501-40101 Water Capital Projects	10,201,048.28	1.04%	14,323	0	14,323	151	14,474
668	411501-40103 Water Capital Projects	2,527,827.94	0.26%	3,549	0	3,549	37	3,587
669	411501-40110 Water Capital Projects	1,719,619.72	0.18%	2,415	0	2,415	25	2,440
672	411501-40122 Water Capital Projects	587,663.88	0.06%	825	0	825	9	834
673	411501-40123 Water Capital Projects	4,880.25	0.00%	7	0	7	0	7
674	411501-40127 Water Capital Projects	435,572.00	0.04%	612	0	612	6	618
675	411501-40147 Water Capital Projects	189,405.51	0.02%	266	0	266	3	269
676	411501-40161 Water Capital Projects	3,906,017.50	0.40%	5,484	0	5,484	58	5,542
677	411501-40162 Water Capital Projects	49,525,227.13	5.04%	69,539	0	69,539	732	70,271
678	411501-40168 Water Capital Projects	2,813,173.62	0.29%	3,950	0	3,950	42	3,992
680	411501-40184 Water Capital Projects	2,847,981.40	0.29%	3,999	0	3,999	42	4,041
681	411501-40188 Water Capital Projects	2,349,508.54	0.24%	3,299	0	3,299	35	3,334
682	411501-40195 Water Capital Projects	33,748.44	0.00%	47	0	47	0	48
683	412001-41001 Container Acquisition &	461,887.25	0.05%	649	0	649	7	655
684	412002-41001 Landfill	818,321.53	0.08%	1,149	0	1,149	12	1,161
685	412004-41001 Recycling	211,537.59	0.02%	297	0	297	3	300
686	412004-41004 Recycling	110,206.06	0.01%	155	0	155	2	156
687	412004-41006 Recycling	145,356.98	0.01%	204	0	204	2	206
688	412007-41001 Solid Wste Coll & Disp-I	21,036,011.17	2.14%	29,537	0	29,537	311	29,848
689	412007-41013 Solid Wste Coll & Disp-I	271,551.04	0.03%	381	0	381	4	385
690	412008-41001 Solid Wste Coll & Disp-(	426,750.14	0.04%	599	0	599	6	606
691	412010-41001 Litter Control	1,462,912.03	0.15%	2,054	0	2,054	22	2,076
693	412011-41001 Operation Clean Up	3,362,200.92	0.34%	4,721	0	4,721	50	4,771
694	412012-41001 Contract Litter Control	2,787.43	0.00%	4	0	4	0	4
696	412019-41001 Homeless Initiative	86.38	0.00%	0	0	0	0	0
697	412019-41501 Homeless Initiative	334,831.43	0.03%	470	0	470	5	475
698	412501-41001 Facilities Improvement	549,926.64	0.06%	772	0	772	8	780
699	412502-41003 Landfill Closure	18,962.11	0.00%	27	0	27	0	27
700	413501-40501 Sewer System	4,408,372.68	0.45%	6,190	0	6,190	65	6,255
701	413501-40525 Sewer System	29,796.16	0.00%	42	0	42	0	42
702	413501-40595 Sewer System	170,145.00	0.02%	239	0	239	3	241
703	414004-40501 Liquid WasteTreatment	28,799,981.18	2.93%	40,438	0	40,438	426	40,864
704	414006-40501 Pretreatment	2,582,946.12	0.26%	3,627	0	3,627	38	3,665

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
705	414007-40501 N. Fresno WW Reclam	320,479.94	0.03%	$450	$0	$450	$5	$455
706	414008-40501 Wastewater Collection	6,353,458.17	0.65%	8,921	0	8,921	94	9,015
707	414009-40501 Tertiary Treatment	264,777.75	0.03%	372	0	372	4	376
709	414501-40501 Improvement Projects-V	8,230,117.17	0.84%	11,556	0	11,556	122	11,678
711	414501-40527 Improvement Projects-V	296,913.51	0.03%	417	0	417	4	421
712	414501-40528 Improvement Projects-V	2,861,191.63	0.29%	4,017	0	4,017	42	4,060
714	430101-42001 FAT Admin & Managem	951,589.00	0.10%	1,336	0	1,336	14	1,350
715	430102-42001 FYI Operations & Maint	5,918,347.87	0.60%	8,310	0	8,310	87	8,397
716	430103-42001 FYI Security & Safety	3,633,138.18	0.37%	5,101	0	5,101	54	5,155
717	430104-42001 Field Operations & Mair	1,757,522.60	0.18%	2,468	0	2,468	26	2,494
718	430107-42001 Airports Marketing	676,902.55	0.07%	950	0	950	10	960
719	430108-42001 Airports Finance	614,021.54	0.06%	862	0	862	9	871
720	430109-42001 Airports Property Mana	1,053,639.16	0.11%	1,479	0	1,479	16	1,495
721	430110-42001 Airports Information Tec	464,292.08	0.05%	652	0	652	7	659
722	430201-42001 FCH Airport Operations	2,290.19	0.00%	3	0	3	0	3
723	430201-42501 FCH Airport Operations	479,822.01	0.05%	674	0	674	7	681
724	430402-42037 FYI 2000 Bond Debt Se	2,791,767.51	0.28%	3,920	0	3,920	41	3,961
725	430403-42038 Series 2007 Bond Debt	1,474,859.01	0.15%	2,071	0	2,071	22	2,093
726	430501-42044 Airports Projects Admin	565,967.31	0.06%	795	0	795	0	795
727	439901-42040 Airport Federal Funded	2,031,495.57	0.21%	2,852	0	2,852	30	2,882
728	439902-42025 Airport Local Funded Pr	4,385.32	0.00%	6	0	6	0	6
730	439902-42042 Airport Local Funded Pr	1,296,070.48	0.13%	1,820	0	1,820	19	1,839
732	439903-42040 Airport Misc Funded Pro	178,202.22	0.02%	250	0	250	3	253
733	439906-42040 Airport Noise Projects	17,860.69	0.00%	25	0	25	0	25
734	440101-43001 Convention Center Adm	935,756.86	0.10%	1,314	0	1,314	14	1,328
736	440302-43010 Conv Ctr New Exh Hall	2,360,129.02	0.24%	3,314	0	3,314	35	3,349
737	440303-43010 Convention Ctr Improve	1,666,359.69	0.17%	2,340	0	2,340	25	2,364
738	440304-43010 CC Improve Phase II De	577,844.29	0.06%	811	0	811	9	820
739	440305-43010 Conv Ctr Falcons Impts	608,676.11	0.06%	855	0	855	9	864
740	440701-47001 Stadium Debt Service	2,238,425.90	0.23%	3,143	0	3,143	33	3,176
741	449901-30142 Convention Center Capi	402,763.12	0.04%	566	0	566	6	571
743	449901-47003 Convention Center Capi	88,951.56	0.01%	125	0	125	1	126
745	451001-22505 Administration	9,600.00	0.00%	13	0	13	0	14
746	451001-43502 Administration	3,014,451.45	0.31%	4,233	0	4,233	45	4,277
748	451002-22505 Weekday Servive	373,726.55	0.04%	525	0	525	6	530
749	451002-43502 Weekday Servive	15,656,637.01	1.59%	21,984	0	21,984	231	22,215
750	451002-43504 Weekday Servive	186,079.02	0.02%	261	0	261	3	264
751	451003-22505 Night Service	1,422,817.10	0.14%	1,998	0	1,998	21	2,019
752	451003-43502 Night Service	801,628.93	0.08%	1,126	0	1,126	12	1,137
753	451003-43504 Night Service	57,322.83	0.01%	80	0	80	1	81
754	451004-22505 Weekend Service	314,537.53	0.03%	442	0	442	5	446
755	451004-43502 Weekend Service	2,640,789.64	0.27%	3,708	0	3,708	39	3,747

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
756	451004-43504 Weekend Service	60,893.01	0.01%	$86	$0	$86	$1	$86
757	451004-43505 Weekend Service	85,225.07	0.01%	120	0	120	1	121
758	451005-22505 15 Minute Frequencies	1,466,305.79	0.15%	2,059	0	2,059	22	2,081
759	451005-43502 15 Minute Frequencies	10,727.44	0.00%	15	0	15	0	15
760	451005-43504 15 Minute Frequencies	57,222.83	0.01%	80	0	80	1	81
761	451005-43505 15 Minute Frequencies	785,515.78	0.08%	1,103	0	1,103	12	1,115
762	451006-22505 Special Services	488,857.33	0.05%	686	0	686	7	694
763	451006-43502 Special Services	64.00	0.00%	0	0	0	0	0
764	452000-43504 Transportation Maint. D	657.25	0.00%	1	0	1	0	1
765	452001-43502 Administration	200.00	0.00%	0	0	0	0	0
766	452001-43504 Administration	3,130,915.22	0.32%	4,396	0	4,396	46	4,442
768	452002-43504 Weekday Service	2,994,264.40	0.30%	4,204	0	4,204	44	4,249
769	452003-43504 Night Service	729,105.53	0.07%	1,024	0	1,024	11	1,035
770	452004-43504 Weekend Service	839,557.10	0.09%	1,179	0	1,179	12	1,191
771	452005-43504 15 Min Frequencies	608,763.99	0.06%	855	0	855	9	864
773	452007-43504 Shelter Crew	476,395.19	0.05%	669	0	669	7	676
774	453001-22505 Administration	167,718.28	0.02%	235	0	235	2	238
775	453001-43502 Administration	2,907,736.68	0.30%	4,083	0	4,083	43	4,126
776	453001-43504 Administration	157,928.22	0.02%	222	0	222	2	224
778	454001-43502 Administration	362,771.21	0.04%	509	0	509	5	515
780	454008-43502 HandyRide	4,557,278.31	0.46%	6,399	0	6,399	67	6,466
781	454008-43504 HandyRide	1,859,712.27	0.19%	2,611	0	2,611	27	2,639
782	454009-43502 Certifications	21,425.80	0.00%	30	0	30	0	30
783	455001-43502 Administration	2,290.19	0.00%	3	0	3	0	3
784	455001-43504 Administration	75,314.19	0.01%	106	0	106	1	107
785	455010-43502 Planning Administration	21,200.00	0.00%	30	0	30	0	30
786	455010-43504 Planning Administration	111,100.17	0.01%	156	0	156	2	158
787	455011-43504 Marketing	151,435.66	0.02%	213	0	213	2	215
788	456101-50501 Public Safety Fleet Mair	4,792.36	0.00%	7	0	7	0	7
789	456400-50501 Fleet Mgmt Oper. Equip	(619.79)	0.00%	(1)	0	(1)	(0)	(1)
790	456401-50502 Fleet Equip. Maintenanc	2,290.19	0.00%	3	0	3	0	3
791	456500-50502 Fleet Equip. Acquisition	6,789.19	0.00%	10	0	10	0	10
793	456501-50502 Fleet Equip. Acquisition	8,431,026.65	0.86%	11,838	0	11,838	125	11,963
796	459901-43524 Transportation Capital S	164,571.76	0.02%	231	0	231	2	234
797	459901-43525 Transportation Capital S	808,185.74	0.08%	1,135	0	1,135	12	1,147
798	459901-43531 Transportation Capital S	105,766.65	0.01%	149	0	149	2	150
799	459901-43532 Transportation Capital S	869,113.49	0.09%	1,220	0	1,220	13	1,233
801	459901-43538 Transportation Capital S	121,233.07	0.01%	170	0	170	2	172
802	459901-43539 Transportation Capital S	395,264.45	0.04%	555	0	555	6	561
805	459901-43542 Transportation Capital S	1,256,652.20	0.13%	1,764	0	1,764	19	1,783
806	459901-43543 Transportation Capital S	273,338.80	0.03%	384	0	384	4	388
807	459901-43544 Transportation Capital S	3,148.24	0.00%	4	0	4	0	4

City Budget Allocations

Dept:849 520301-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
810	459901-43547 Transportation Capital S	2,138,464.90	0.22%	$3,003	$0	$3,003	$32	$3,034
811	459901-43548 Transportation Capital S	626,593.57	0.06%	880	0	880	9	889
812	459901-43550 Transportation Capital S	73,062.52	0.01%	103	0	103	1	104
814	459901-43553 Transportation Capital S	182,510.18	0.02%	256	0	256	3	259
815	459901-43554 Transportation Capital S	487,863.00	0.05%	685	0	685	7	692
816	459901-43555 Transportation Capital S	653,023.75	0.07%	917	0	917	10	927
817	459901-43556 Transportation Capital S	50,480.10	0.01%	71	0	71	1	72
818	459901-43557 Transportation Capital S	47,433.00	0.00%	67	0	67	1	67
819	459901-43558 Transportation Capital S	4,234,743.90	0.43%	5,946	0	5,946	63	6,009
820	459901-43559 Transportation Capital S	273,023.06	0.03%	383	0	383	4	387
821	459901-43560 Transportation Capital S	2,974,534.84	0.30%	4,177	0	4,177	44	4,221
822	459901-43561 Transportation Capital S	284,534.75	0.03%	400	0	400	4	404
823	459901-43562 Transportation Capital S	700,487.42	0.07%	984	0	984	10	994
824	459901-43563 Transportation Capital S	650.00	0.00%	1	0	1	0	1
825	459901-43566 Transportation Capital S	1,601,011.07	0.16%	2,248	0	2,248	24	2,272
826	459902-43548 Transport Unreimburse	40,564.78	0.00%	57	0	57	1	58
827	510101-54002 Information Services Ad	696,610.43	0.07%	978	0	978	10	988
829	510201-54002 System Applications	986,988.42	0.10%	1,386	0	1,386	15	1,400
831	510203-10101 One Call Center	342,222.15	0.03%	481	0	481	0	481
832	510301-54002 Computer Services	3,729,325.78	0.38%	5,236	0	5,236	55	5,291
833	510401-54002 Communications Servic	2,680,720.07	0.27%	3,764	0	3,764	40	3,804
835	510501-54001 Systems Acquisition & M	4,467,377.93	0.45%	6,273	0	6,273	66	6,339
836	511101-54002 Geographic Info Systen	606,192.51	0.06%	851	0	851	9	860
837	510801-54003 People Soft Replaceme	5,900.00	0.00%	8	0	8	0	8
838	510901-54003 Desktop	600.00	0.00%	1	0	1	0	1
839	510901-54005 Desktop	192,697.33	0.02%	271	0	271	3	273
840	511001-54003 Network	6,600.00	0.00%	9	0	9	0	9
841	511001-54004 Network	411,896.43	0.04%	578	0	578	6	584
842	520210-10101 Finance Administration	651,691.74	0.07%	915	0	915	0	915
843	520201-10101 Accounting	1,249,368.92	0.13%	1,754	0	1,754	0	1,754
844	520202-10101 Treasury	707,791.28	0.07%	994	0	994	10	1,004
845	520203-10101 Payroll	489,078.65	0.05%	687	0	687	0	687
846	520204-10101 Collections	183,452.01	0.02%	258	0	258	0	258
847	520215-10101 Business Tax	1,230,620.19	0.13%	1,728	0	1,728	18	1,746
848	520221-10101 Disadvantaged Bus Ent	123,648.95	0.01%	174	0	174	2	175
849	520301-10101 Budget Program	1,234,116.12	0.13%	1,733	0	1,733	0	1,733
850	520304-10101 Internal Audit	13,020.47	0.00%	18	0	18	0	18
852	520220-10101 Purchasing	771,309.64	0.08%	1,083	0	1,083	11	1,094
855	520902-10101 Central Printing	804,849.25	0.08%	1,130	0	1,130	12	1,142
856	540101-10101 Personnel Services	625,224.19	0.06%	878	0	878	9	887
857	540201-10101 Training Program	175,796.90	0.02%	247	0	247	3	249
858	540301-10101 Employment Services	1,122,974.53	0.11%	1,577	0	1,577	17	1,593

City Budget Allocations **Dept:849 520301-10101 Budget Program**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
859	540303-10101 Civil Service Board	20,944.90	0.00%	$29	$0	$29	$0	$30
860	540401-10101 Employer/Employee Re	339,099.70	0.03%	476	0	476	5	481
861	540501-10101 Loss Control & Employe	723,593.77	0.07%	1,016	0	1,016	11	1,027
863	540600-63590 Human Resources Mgt	64.00	0.00%	0	0	0	0	0
864	540701-51512 Property Self Insurance	2,551,550.92	0.26%	3,583	0	3,583	38	3,620
865	540702-51502 Liability Self Insurance	8,408,053.31	0.86%	11,806	0	11,806	124	11,930
866	540801-51501 Workers' Comp Insuran	15,625,606.64	1.59%	21,940	0	21,940	231	22,171
867	540901-51503 Unemployment Self Insı	378,253.17	0.04%	531	0	531	6	537
868	541001-10101 Employee Benefits	96,797.27	0.01%	136	0	136	1	137
Subtotal		982,576,225.60	100.00%	1,379,638	0	1,379,638	14,363	1,394,001
Direct Bills						0		0
Total						$1,379,638		$1,394,001

Basis Units: Total Actual Expenditures by Section-Fund
Source:

Allocation Summary **Dept:849 520301-10101 Budget Program**

	Department	City Budget	Total
3	010101-10801 City Council	$3,571	$3,571
4	019201-10101 District 2 Infrastructure I	48	48
5	019401-10101 District 4 Infrastructure I	68	68
6	019401-20102 District 4 Infrastructure I	5	5
7	019501-10101 District 5 Infrastructure I	2	2
8	019601-10101 District 6 Infrastructure I	125	125
10	100101-10101, 100201 Office of the M	1,016	1,016
11	100401-10101 City Manager Admin an	1,527	1,527
12	100501-10101 Office of Independent R	291	291
13	100701-10101 Economic Development	556	556
17	120101-10101 City Clerks Operations	1,074	1,074
18	120100-10101 City Clerk's Office Divisi	2	2
19	120102-10101 Records Management	17	17
20	140100-10101 City Attorney's Office Di	(0)	(0)
21	140101-10101 Legal Proceedings & Co	7,000	7,000
22	151001-10101 Office of Chief of Police	4,037	4,037
23	151001-22026 Office of Chief of Police	1,556	1,556
25	151001-48001 Office of Chief of Police	1,953	1,953
27	151002-10101 Public Information Office	123	123
28	151009-10101 Office of the Chief -Trai	34	34
29	152001-10101 Personnel	7,069	7,069
30	152002-10101 Fiscal Affairs Bureau	1,063	1,063
31	152005-10101 Property & Evidence, E	1,709	1,709
33	152005-31586 Property & Evidence, E	352	352
34	152006-10101 Accountability & Compli	623	623
35	152009-10101 Training	3,125	3,125
36	152010-10101 Administration	29,885	29,885
38	152011-10101 Equipment & Supply	654	654
39	153001-10101 SW Policing District	17,817	17,817
40	153002-10101 CE Policing District	9,344	9,344
41	153002-31586 CE Policing District	167	167
42	153003-10101 SE Policing District	16,632	16,632
43	153003-31586 SE Policing District	75	75
44	153004-10101 NE Policing District	16,829	16,829
45	153004-31586 NE Policing District	1	1
46	153005-10101 NW Policing District	18,364	18,364
47	153009-10101 Patrol Training	592	592
48	153010-10101 Patrol Administration	3,457	3,457
49	153010-31586 Patrol Administration	1	1
51	153012-10101 Graffiti	1,065	1,065
52	153013-10101 Cal Trans Litter Progran	16	16

Allocation Summary **Dept:849 520301-10101 Budget Program**

	Department	City Budget	Total
53	153014-10101 VIPR Bureau	$386	$386
54	153015-10101 School Resource Office	5,357	5,357
55	153016-10101 Fresno Area Express U	1,229	1,229
57	153018-10101 Homeless Taskforce	1,291	1,291
58	153019-10101 RTCC (Real Time Crim	1,053	1,053
59	154000-24003 Support & Special Servl	0	0
60	154006-10101 Skywatch	1,841	1,841
61	154006-24003 Skywatch	128	128
63	154009-10101 Support Training	59	59
64	154011-10101 Employee Services	308	308
65	154012-10101 Volunteer Services	843	843
66	154015-10101 Mounted Patrol	14	14
67	154016-10101 K9 Unit	2,910	2,910
68	154017-10101 Communications Cente	10,433	10,433
69	154017-31586 Communications Cente	419	419
70	154018-10101 Duty Office	1,219	1,219
71	154019-10101 Call Diversion	18	18
72	154020-10101 Support Administration	1,877	1,877
73	154020-24003 Support Administration	14	14
75	154022-10101 Information Services	1,900	1,900
76	154023-10101 Traffic Enforcement	9,448	9,448
78	154023-24036 Traffic Enforcement	227	227
80	154025-10101 SWAT	330	330
82	154026-10101 EOD(Bomb Unit)	47	47
84	154027-10101 Records	2,351	2,351
85	154029-10101 MGPI	140	140
86	154030-10101 Crime View Bureau	553	553
87	154031-10101 Video Policing	144	144
88	154050-10101 Special Events	764	764
89	155001-10101 Internal Affairs Bureau	1,878	1,878
90	155003-10101 Crime Scene Investigati	2,465	2,465
91	155004-10101 Crimes Investigations B	1,810	1,810
92	155006-10101 Street Violence	9,789	9,789
93	155007-10101 Family Justice Bureau	6,628	6,628
94	155008-10101 Major Narcotics	2,978	2,978
95	155009-10101 Investigative Service Tr	63	63
96	155010-10101 Investigative Services A	515	515
98	155010-24036 Investigative Services A	16	16
99	155011-10101 CCAT (Career Crim Aut	1,425	1,425
100	155012-10101 MAGEC	3,316	3,316
101	155017-10101 Vice/Intelligence Unit	1,484	1,484

Allocation Summary

Dept:849 520301-10101 Budget Program

	Department	City Budget	Total
102	155018-10101 Violent Crime Impact Te	$4,574	$4,574
103	155019-10101 Joint Terrorism Task Fo	177	177
104	155020-10101 HIDTA Task Force	185	185
106	155022-10101 CLO/PLO (Court Liaisor	757	757
107	155023-10101 ACT Team	0	0
108	155023-24036 ACT Team	305	305
112	156132-10101 HUD 15	30	30
114	156133-22027 HUD 16	364	364
115	156134-10101 COPS Hiring	1,328	1,328
116	156134-22027 COPS Hiring Grant 201	562	562
117	156201-10101 ABC/FSU (ZG00058)	2	2
118	156201-22028 ABC/FSU (ZG00058)	147	147
129	156275-10101 State CalGrip 13-14	6	6
132	156277-10101 TCE	15	15
133	156277-22051 TCE	66	66
135	156279-22040 HSG14	179	179
136	156280-22028 PSN 2014	532	532
138	156281-22028 CalGrip 14	823	823
139	156282-22028 STEP	726	726
141	156284-22028 SORNA Grant	36	36
146	156416-22014 SLESF 14-15	1	1
147	156417-22014 SLESF 15-16	1,409	1,409
149	156514-22041 JAG 13	0	0
150	156515-22041 JAG 14 Grants	218	218
151	156516-22041 JAG 15 Grants	246	246
152	156601-10101 Byrne Recovery	15	15
153	157001-24003 Police Dept Seized Ass	155	155
154	158001-24005 P.O.S.T. Training Sectic	188	188
156	158003-10101 Regional Training Sectic	9	9
157	158003-24005 Regional Training Sectic	359	359
158	158004-24005 Decisions for Life	0	0
159	159801-70211 Police Phase 1 Projects	2,583	2,583
160	159802-70212 PD HVAC Chiller	222	222
161	159901-30140 Police Dept Capital Sec	49	49
162	160101-10101 Administrative Services	2,036	2,036
163	160103-10101 Public Outreach Unit	31	31
164	160104-10101 Recruitment Services	36	36
165	160200-10101 Fire Suppress & Emerg	0	0
166	160201-10101 Field Operations Comm	64,727	64,727
167	160201-22035 Field Operations Comm	141	141
168	160201-22044 Field Operations Comm	9	9

Allocation Summary **Dept:849 520301-10101 Budget Program**

	Department	City Budget	Total
171	160202-10101 Field Ops - Museum	$0	$0
172	160203-10101 Field Ops - Honor Guar	143	143
173	160204-10101 Special Ops - HazMat U	101	101
174	160205-10101 Special Ops - USAR Un	38	38
175	160206-10101 Emergency Medical Svc	1	1
178	160211-10101 Field Ops - NCFPD	135	135
179	160211-24050 Field Ops - NCFPD	7,654	7,654
180	160212-10101 Field Ops - FGFPD	1,426	1,426
181	160212-24050 Field Ops - FGFPD	1,721	1,721
182	160213-10101 Special Ops HSEMO &	2	2
183	160214-10101 Special Ops - ARFF Uni	16	16
184	160214-22044 Special Ops - ARFF Uni	1,209	1,209
185	160215-10101 Reimbursable Mutual Ai	763	763
186	160300-10101 Fire Prevention & Invest	0	0
187	160301-10101 Community Risk Reduc	2,643	2,643
189	160302-10101 Fire Investigation	40	40
190	160304-10101 Public Education	6	6
191	160305-10101 CRRU Hazmat Conf SP	1	1
192	160306-10101 Business & Fiscal Servi	625	625
194	160401-10101 Repairs & Maintenance	8	8
195	160402-10101 Training	12	12
196	160500-10101 Fire Training Division	0	0
198	160501-10101 Training, Edu & Safety U	2,587	2,587
199	160501-24020 Training, Edu & Safety U	3	3
201	160502-10101 EMS Trng, Edu & Safet	263	263
202	160600-10101 Fire Support Services D	0	0
203	160601-10101 Logistics Unit-Fleet Mgr	2,909	2,909
204	160602-10101 Logistics Unit-Central S	1,533	1,533
205	160603-10101 Tech & Pers Svcs Unit -	925	925
206	160604-10101 Logistics Unit -Facility M	464	464
207	160605-10101 Tech & Personnel Svs U	1,039	1,039
208	160606-10101 Tech & Pers Svcs Unit -	1	1
209	160607-10101 Fire Marshals Unit	1,642	1,642
211	168801-70211 Fire Phase 1 Projects D	2,071	2,071
212	169901-30156 Fire Capital Section	1,083	1,083
213	169901-31556 Fire Capital Section	660	660
214	170101-10101 Parks & Rec Admin & M	2,202	2,202
215	170102-10101 Community Events & O	415	415
216	170102-22032 Community Events & O	2	2
217	170102-24017 Community Events & O	185	185
221	170208-10101 Community Services Pa	70	70

Allocation Summary **Dept:849 520301-10101 Budget Program**

	Department	City Budget	Total
222	170301-10101 Recreation Services	$1,201	$1,201
223	170302-10101 Neighborhood Parks An	1,806	1,806
224	170302-22032 Neighborhood Parks An	36	36
226	170302-24017 Neighborhood Parks An	1	1
227	170303-10101 Community Sports	328	328
230	170306-10101 Action Sports	259	259
231	170307-10101 Fitness and Nutriotion	1	1
233	170311-10101 Youth Sports	142	142
234	170501-10101 Neighborhood Parks	108	108
235	170502-10101 Parks Planned Maintena	6,738	6,738
236	170502-22032 Parks Planned Maintena	21	21
237	170502-24017 Parks Planned Maintena	901	901
238	170502-30127 Parks Planned Maintena	53	53
239	170502-30134 Parks Planned Maintena	22	22
240	170502-44502 Parks Planned Maintena	24	24
241	170503-10101 Parks Custodial Mainter	1,531	1,531
242	170503-24017 Parks Custodial Mainter	16	16
243	170503-30134 Parks Custodial Mainter	2	2
244	170506-10101 PW Landscape Mainten	1,685	1,685
245	170506-22032 PW Landscape Mainten	0	0
247	170507-10101 Mall Maintenance	2	2
249	170601-10101 After School Recreation	1,096	1,096
250	170601-22032 After School Recreation	40	40
251	170601-22087 After School Recreation	0	0
252	170601-24048 After School Recreation	619	619
253	170602-10101 Fresno Best	16	16
255	170602-24048 Fresno Best	359	359
256	170603-10101 Community Science	53	53
257	170603-22032 Community Science	69	69
258	170603-24048 Community Science	311	311
259	170604-10101 Senior Citizen Program	344	344
260	170605-10101 Aquatics Program	592	592
261	170605-22032 Aquatics Program	54	54
262	170605-24017 Aquatics Program	21	21
263	170605-24048 Aquatics Program	37	37
264	170606-10101 Fresno Connect	17	17
266	170607-10101 Community Services Ac	718	718
267	170607-22031 Community Services Ac	116	116
268	170607-22032 Community Services Ac	(0)	(0)
269	170607-22087 Community Services Ac	18	18
270	170607-24017 Community Services Ac	31	31

Allocation Summary

Dept:849 520301-10101 Budget Program

	Department	City Budget	Total
272	170801-24017 Parks Special Projects	$1	$1
273	172002-45001 Riverside Golf Course	299	299
275	178801-70210 PARCS Impact Fee Pro	2,939	2,939
276	179901-10101 Parks & Rec Capital Se	1,899	1,899
282	179901-22096 Parks & Rec Capital Se	1,238	1,238
283	179901-24017 Parks & Rec Capital Se	308	308
284	179901-30134 Parks & Rec Capital Se	12	12
287	179901-31509 Parks & Rec Capital Se	352	352
288	179901-31510 Parks & Rec Capital Se	779	779
289	180101-10101 Public Works Admin & M	190	190
290	180101-22508 Public Works Admin & M	226	226
291	180102-10101 PW Admin- Cap Lbr to	11	11
292	180105-10101 ADA Program	97	97
293	180105-22508 ADA Program	63	63
294	180105-46503 ADA Program	1	1
296	180106-46503 Admn CAP Administrati	3,847	3,847
297	180201-10101 General Engineering	1,834	1,834
298	180201-22508 General Engineering	8	8
299	180202-10101 Real Estate & Lease Se	113	113
300	180203-10101 Land Section	394	394
301	180204-10101 Engr Svc-Cap Lbr to be	34	34
302	180204-22508 Engr Svc-Cap Lbr to be	63	63
304	180207-46503 T&E CAP Administratio	831	831
305	180231-10101 Traffic Operations	836	836
306	180231-22508 Traffic Operations	273	273
308	180232-10101 Traffic Operation Cente	(0)	(0)
309	180232-22508 Traffic Operations Cent	1,339	1,339
310	180232-46501 Traffic Operations Cent	22	22
311	180232-46503 Traffic Operations Cent	1	1
312	180233-10101 Transportation Planning	722	722
313	180233-22508 Transportation Planning	250	250
314	180234-10101 Traffic Oper Capital Lab	5	5
315	180234-22508 Traffic Oper Capital Lab	43	43
316	180411-10101 Project Management	1	1
317	180411-22508 Project Management	411	411
319	180412-22508 Proj Mgt Cap Lbr to be A	130	130
321	180414-22508 Design Services	201	201
323	180415-22508 Design Services_Cap L	62	62
324	180421-10101 Capital Management Ac	115	115
325	180421-22508 Capital Management Ac	220	220
326	180422-10101 Surveying	99	99

Allocation Summary **Dept:849 520301-10101 Budget Program**

	Department	City Budget	Total
327	180423-10101 Subdivision Inspection	$847	$847
329	180424-22508 Capital Inspection	17	17
330	180425-10101 Const Mgt Cap Lbr to be	0	0
331	180425-22508 Const Mgt Cap Lbr to be	200	200
333	180427-46503 Capital CAP Administra	805	805
334	181201-51001 Building Maintenance	7,678	7,678
335	181201-53001 Building Maintenance	255	255
336	181205-51003 Fac Repair & Replace F	793	793
337	181206-46503 Facilities CAP Administ	461	461
338	181210-51001 Reimbursable Minor Ca	2,598	2,598
340	181500-20102 Street Maintenance Divi	0	0
341	181501-20102 Street Maintenance	988	988
342	181501-20103 Street Maintenance	3,600	3,600
343	181501-22506 Street Maintenance	7,431	7,431
345	181502-41501 Street Cleaning	5,084	5,084
346	181504-20103 Street Maint-Cap Lbr to	147	147
347	181504-22506 Street Maint-Cap Lbr to	14	14
351	181510-46501 Streets Spec. Proj. Rev	8	8
357	181516-46503 Streets CAP Administra	1,216	1,216
359	181601-41008 PW Street Tree Mainter	914	914
360	181601-41501 PW Street Tree Mainter	1,560	1,560
369	181610-41501 Median Island Maintena	5,334	5,334
372	181615-24055 LLMD/CFD Maintenanc	15	15
373	181615-30506 LLMD/CFD Maintenanc	1,028	1,028
374	181615-30509 LLMD/CFD Maintenanc	3,346	3,346
375	181615-30517 LLMD/CFD Maintenenc	1,609	1,609
376	181615-41501 LLMD/CFD Maintenanc	0	0
377	181620-10101 Park Maintenance	4,555	4,555
380	181630-46503 Landscape CAP Admini	1,415	1,415
381	182001-10101 Streetlight Maintenance	208	208
382	182001-20101 Streetlight Maintenance	8,266	8,266
383	182001-20102 Streetlight Maintenance	1,200	1,200
384	182001-46501 Streetlight Maintenance	768	768
385	182001-46502 Streetlight Maintenance	562	562
386	182003-20101 Tra Sig/Lght-Cap Lbr to	36	36
387	182005-46503 TSSL CAP Administrati	343	343
388	183001-70104 Prop 111 COPs Debt Se	156	156
391	185001-24042 UGM Capital	218	218
392	185001-24043 UGM Capital	22	22
393	185001-24052 UGM Capital	7	7
394	185001-24053 UGM Capital	1,222	1,222

Allocation Summary

Dept:849 520301-10101 Budget Program

	Department	City Budget	Total
395	185001-24054 UGM Capital	$14	$14
396	185001-31501 UGM Capital	1	1
397	185001-31502 UGM Capital	2	2
398	185001-31503 UGM Capital	1	1
399	185001-31504 UGM Capital	1	1
401	185001-31507 UGM Capital	1	1
402	185001-31509 UGM Capital	66	66
403	185001-31510 UGM Capital	3	3
404	185001-31516 UGM Capital	1	1
405	185001-31517 UGM Capital	1	1
406	185001-31518 UGM Capital	2	2
407	185001-31519 UGM Capital	43	43
408	185001-31522 UGM Capital	87	87
409	185001-31532 UGM Capital	1	1
410	185001-31533 UGM Capital	1	1
412	185001-31535 UGM Capital	1	1
413	185001-31537 UGM Capital	3	3
414	185001-31538 UGM Capital	1	1
417	185001-31554 UGM Capital	0	0
418	185001-31556 UGM Capital	28	28
419	185001-31561 UGM Capital	0	0
420	185001-31562 UGM Capital	1	1
421	185001-31563 UGM Capital	1	1
422	185001-31564 UGM Capital	1	1
423	185001-31565 UGM Capital	1	1
424	185001-31566 UGM Capital	1	1
425	185001-31567 UGM Capital	1	1
426	185001-31578 UGM Capital	1,460	1,460
427	185001-31586 UGM Capital	29	29
429	185001-40120 UGM Capital	1	1
430	185001-40122 UGM Capital	1	1
431	185001-40123 UGM Capital	1	1
432	185001-40124 UGM Capital	1	1
433	185001-40127 UGM Capital	1	1
434	185001-40128 UGM Capital	1	1
435	185001-40129 UGM Capital	1	1
436	185001-40130 UGM Capital	1	1
437	185001-40131 UGM Capital	1	1
438	185001-40132 UGM Capital	1	1
439	185001-40135 UGM Capital	1	1
440	185001-40136 UGM Capital	1	1

Allocation Summary

Dept:849 520301-10101 Budget Program

	Department	City Budget	Total
441	185001-40140 UGM Capital	$45	$45
442	185001-40141 UGM Capital	9	9
443	185001-40142 UGM Capital	2	2
444	185001-40143 UGM Capital	9	9
445	185001-40144 UGM Capital	2	2
446	185001-40148 UGM Capital	1	1
447	185001-40150 UGM Capital	1	1
448	185001-40152 UGM Capital	2	2
449	185001-40158 UGM Capital	1	1
450	185001-40159 UGM Capital	1	1
451	185001-40163 UGM Capital	1	1
452	185001-40164 UGM Capital	1	1
453	185001-40165 UGM Capital	1	1
454	185001-40166 UGM Capital	1	1
455	185001-40173 UGM Capital	1	1
456	185001-40174 UGM Capital	29	29
458	185001-40513 UGM Capital	1	1
459	185001-40514 UGM Capital	1	1
460	185001-40515 UGM Capital	1	1
461	185001-40516 UGM Capital	5	5
462	185001-40540 UGM Capital	4	4
463	185001-40591 UGM Capital	1	1
464	185001-40592 UGM Capital	1	1
469	186010-31655 Property Acquisition	18	18
470	189900-20102 Public Works Capital	0	0
471	189900-22003 Public Works Capital	0	0
472	189900-22048 Public Works Capital	0	0
473	189901-10101 Street Works	1,795	1,795
475	189901-20102 Street Works	1,388	1,388
476	189901-22095 Street Works	26	26
477	189901-22506 Street Works	115	115
478	189901-22513 Street Works	5	5
479	189901-22514 Street Works	298	298
480	189901-30154 Street Works	99	99
481	189901-30155 Street Works	355	355
482	189901-30522 Street Works	23	23
483	189901-30523 Street Works	18	18
484	189901-31516 Street Works	21	21
485	189904-22048 Traffic Signals	0	0
487	189901-21501 Street Works	11	11
488	189901-22003 Street Works	494	494

Allocation Summary

Dept:849 520301-10101 Budget Program

	Department	City Budget	Total
489	189901-22048 Street Works	$13,554	$13,554
490	189901-22056 Street Works	1	1
491	189901-22504 Street Works	6,627	6,627
492	189901-22507 Street Works	161	161
493	189901-22508 Street Works	789	789
494	189901-22509 Street Works	732	732
495	189901-22510 Street Works	482	482
496	189901-22511 Street Works	233	233
497	189901-22512 Street Works	685	685
499	189901-24009 Street Works	284	284
502	189901-24053 Street Works	626	626
503	189901-24055 Street Works	44	44
504	189901-24061 Street Works	96	96
506	189901-26001 Street Works	456	456
507	189901-26002 Street Works	728	728
508	189901-30102 Street Works	105	105
509	189901-30143 Street Works	2	2
510	189901-30144 Street Works	1,324	1,324
511	189901-30151 Street Works	15	15
513	189901-30501 Street Works	3	3
514	189901-30502 Street Works	2	2
515	189901-30504 Street Works	3	3
516	189901-30506 Street Works	9	9
517	189901-30509 Street Works	484	484
518	189901-30510 Street Works	1	1
519	189901-30513 Street Works	0	0
520	189901-30517 Street Works	110	110
521	189901-30518 Street Works	631	631
522	189901-30521 Street Works	1	1
523	189901-31578 Street Works	512	512
525	189901-31641 Street Works	603	603
526	189901-41501 Street Works	4	4
527	189901-46501 Street Works	77	77
529	200101-10101 Intergovernmental Relat	7,793	7,793
530	200101-24067 Intergovernmental Relat	41	41
531	200201-10101 Redevelopment Service	15	15
532	200301-50104 Retirement Accounting	2,290	2,290
533	200301-60101 Retirement Accounting	1,184	1,184
534	200301-60102 Retirement Accounting	1,185	1,185
535	200501-10101 Unrest GF Revenue	43	43
536	200601-10101 Citywide Contractual Ob	8,798	8,798

Allocation Summary **Dept:849 520301-10101 Budget Program**

	Department	City Budget	Total
537	200601-21502 Citywide Contractual Ob	$716	$716
538	200601-21503 Citywide Contractual Ob	161	161
540	200601-24057 Citywide Contractual Ob	1,391	1,391
541	200601-70205 Citywide Contractual Ob	3,927	3,927
542	200601-70206 Citywide Contractual Ob	4,676	4,676
543	200601-70213 Citywide Contractual Ob	2,180	2,180
544	200602-21502 Judgment Obligation -B	44	44
545	200602-70102 Judgment Obligation -B	1,494	1,494
546	200606-51511 Employee Separation P	3,974	3,974
547	200607-70201 City Hall Refin Debt Svc	4,396	4,396
548	200608-70201 City Hall Chiller Debt Sv	212	212
549	200609-70101 Pension Obligation Bon	22,980	22,980
551	400101-10101 Administration & Manag	5,734	5,734
552	400102-10101 Accounting & Cashierin	226	226
553	400104-10101 Records Section	325	325
554	400204-10101 Inspection Services	4,546	4,546
555	400205-10101 Permit Center	3,710	3,710
556	400205-24066 Permit Center	8	8
557	456401-50501 Fleet Equip. Maintenanc	25,222	25,222
558	400301-10101 Advance Planning	2,030	2,030
559	400301-22055 Advance Planning	4	4
562	400302-10101 Current Planning	3,212	3,212
563	400302-26001 Current Planning	144	144
565	400503-10101 ASET Unit	165	165
566	400602-10101 Housing Development	2	2
568	400603-10101 Housing Rehabiliation	70	70
569	400603-20505 Housing Rehabiliation	1	1
571	400603-20533 Housing Rehabiliation	28	28
573	400604-10101 Home Buyer Assistance	2	2
575	400604-22038 Home Buyer Assistance	489	489
576	400605-10101 Homeless Services	596	596
577	400606-10101 Mobile Home Rent Revi	3	3
578	400702-10101 Community Revitalizatic	7,511	7,511
579	400702-24024 Community Revitalizatic	441	441
580	400801-10101 Sustainable Fresno	129	129
582	400801-20532 Sustainable Fresno	3,626	3,626
584	400901-10101 Local Business Initiative	241	241
585	400901-22055 Local Business Initiative	57	57
586	400910-10101 Downtown Revitalizatior	131	131
587	400910-22055 Downtown Revitalizatior	156	156
588	400920-10101 Neighborhood Revitaliza	54	54

Allocation Summary **Dept:849 520301-10101 Budget Program**

	Department	City Budget	Total
589	400950-10101 Historic Preservation Se	$159	$159
590	401000-10101 Parking Division - DARM	0	0
591	401001-10101 Parking Division - DARM	8,211	8,211
592	402101-20501 Section 108 Loans	730	730
593	402102-20501 Public Facilities	745	745
594	402103-20501 Public Service	146	146
595	402105-10101 CDBG Administration	110	110
596	402105-20501 CDBG Administration	932	932
599	402105-22084 CDBG/HOME Admin	241	241
600	402150-10101 Historic Preservation	0	0
601	402150-20501 Historic Preservation Se	2	2
604	402162-10101 Housing Development	100	100
605	402162-20501 Housing Development	1	1
606	402162-22084 Housing Development	177	177
608	402163-10101 Housing Rehabilitation	55	55
609	402163-20501 Housing Rehabiliation	2,037	2,037
612	402163-22084 Housing Rehabiliation	953	953
616	402165-10101 Homeless Services	2	2
617	402165-20501 Homeless Services	(1)	(1)
618	402165-22085 Homeless Services	840	840
619	402166-21001 CHDO Funding - Home	376	376
620	402167-10101 Community Revitalizatic	182	182
621	402167-20501 Community Revitalizatic	1,454	1,454
622	402168-10101 HUD Lead Pain	2	2
623	402168-20501 HUD Lead Pain	0	0
624	402169-10101 Housing Services	19	19
626	402169-22084 Housing Services	1,042	1,042
627	402169-22098 Housing Services	544	544
628	402172-10101 After School Recreation	3	3
629	402172-20501 After School Recreation	883	883
630	402173-20501 Senior Citizen Program	267	267
631	402174-20501 Parks & Rec Capital Se	1,007	1,007
632	402182-20501 Street Works	3,085	3,085
633	402199-20501 HUD Capital	781	781
634	402199-20515 HUD Capital	14	14
635	409901-10101 Development Dept Capi	273	273
639	410101-55001 Public Utilities Admin	1,462	1,462
640	410102-55001 Utility Engineering & Pla	3,090	3,090
641	410303-40531 Sewer System 93 Rev E	14,680	14,680
642	410309-40101 Water Remediation Bon	1,963	1,963
644	410313-40101 Prop 44 ADLP Loan Re	281	281

Allocation Summary

Dept:849 520301-10101 Budget Program

	Department	City Budget	Total
645	410319-40533 Sewer Syst. 2008 Bond	$175,876	$175,876
646	410320-40101 SDWSRF-SRF06CX15(	173	173
647	410321-40101 SDWSRF-SRF08SWX1	111	111
648	410322-40101 2010 Water Revenue B	9,103	9,103
649	410323-40101 2010 Water Revenue B	8,653	8,653
650	410326-40101 SDWSRF SRF11CX 10	3,647	3,647
651	410327-40101 Reserve Pmt - SRF11C	365	365
652	410328-40101 Reserve Pmnt - SRF08	11	11
653	410329-40101 2015 SFR Loan SE SW	916	916
654	410331-40101 SRF FKCP/SEWTF Pip	111	111
655	410333-40101 SRF KingsRvr Pipeln Lo	55	55
656	410338-40501 SRFC068061110Tertiar	1,816	1,816
657	410400-52507 Utility Billing and Collect	0	0
658	410401-52507 UB&C Administration	1,294	1,294
659	410402-52507 UB&C Customer Servic	3,882	3,882
660	410403-52507 UB&C Collection/Spec E	2,631	2,631
661	410404-52507 UB&C Satellite Collectic	482	482
662	411000-40101 Water Division	(0)	(0)
663	411001-40101 Water Operations	71,442	71,442
664	411001-40197 Water Operations	445	445
666	411201-40529 Recycled Water Distrib	1	1
667	411501-40101 Water Capital Projects	14,474	14,474
668	411501-40103 Water Capital Projects	3,587	3,587
669	411501-40110 Water Capital Projects	2,440	2,440
672	411501-40122 Water Capital Projects	834	834
673	411501-40123 Water Capital Projects	7	7
674	411501-40127 Water Capital Projects	618	618
675	411501-40147 Water Capital Projects	269	269
676	411501-40161 Water Capital Projects	5,542	5,542
677	411501-40162 Water Capital Projects	70,271	70,271
678	411501-40168 Water Capital Projects	3,992	3,992
680	411501-40184 Water Capital Projects	4,041	4,041
681	411501-40188 Water Capital Projects	3,334	3,334
682	411501-40195 Water Capital Projects	48	48
683	412001-41001 Container Acquisition &	655	655
684	412002-41001 Landfill	1,161	1,161
685	412004-41001 Recycling	300	300
686	412004-41004 Recycling	156	156
687	412004-41006 Recycling	206	206
688	412007-41001 Solid Wste Coll & Disp-F	29,848	29,848
689	412007-41013 Solid Wste Coll & Disp-F	385	385

Allocation Summary **Dept:849 520301-10101 Budget Program**

	Department	City Budget	Total
690	412008-41001 Solid Wste Coll & Disp-(	$606	$606
691	412010-41001 Litter Control	2,076	2,076
693	412011-41001 Operation Clean Up	4,771	4,771
694	412012-41001 Contract Litter Control	4	4
696	412019-41001 Homeless Initiative	0	0
697	412019-41501 Homeless Initiative	475	475
698	412501-41001 Facilities Improvement	780	780
699	412502-41003 Landfill Closure	27	27
700	413501-40501 Sewer System	6,255	6,255
701	413501-40525 Sewer System	42	42
702	413501-40595 Sewer System	241	241
703	414004-40501 Liquid WasteTreatment	40,864	40,864
704	414006-40501 Pretreatment	3,665	3,665
705	414007-40501 N. Fresno WW Reclam	455	455
706	414008-40501 Wastewater Collection	9,015	9,015
707	414009-40501 Tertiary Treatment	376	376
709	414501-40501 Improvement Projects-V	11,678	11,678
711	414501-40527 Improvement Projects-V	421	421
712	414501-40528 Improvement Projects-V	4,060	4,060
714	430101-42001 FAT Admin & Managem	1,350	1,350
715	430102-42001 FYI Operations & Maint	8,397	8,397
716	430103-42001 FYI Security & Safety	5,155	5,155
717	430104-42001 Field Operations & Mair	2,494	2,494
718	430107-42001 Airports Marketing	960	960
719	430108-42001 Airports Finance	871	871
720	430109-42001 Airports Property Manag	1,495	1,495
721	430110-42001 Airports Information Tec	659	659
722	430201-42001 FCH Airport Operations	3	3
723	430201-42501 FCH Airport Operations	681	681
724	430402-42037 FYI 2000 Bond Debt Se	3,961	3,961
725	430403-42038 Series 2007 Bond Debt	2,093	2,093
726	430501-42044 Airports Projects Admin	795	795
727	439901-42040 Airport Federal Funded	2,882	2,882
728	439902-42025 Airport Local Funded Pr	6	6
730	439902-42042 Airport Local Funded Pr	1,839	1,839
732	439903-42040 Airport Misc Funded Pro	253	253
733	439906-42040 Airport Noise Projects	25	25
734	440101-43001 Convention Center Adm	1,328	1,328
736	440302-43010 Conv Ctr New Exh Hall	3,349	3,349
737	440303-43010 Convention Ctr Improve	2,364	2,364
738	440304-43010 CC Improve Phase II De	820	820

Allocation Summary **Dept:849 520301-10101 Budget Program**

	Department	City Budget	Total
739	440305-43010 Conv Ctr Falcons Impts	$864	$864
740	440701-47001 Stadium Debt Service	3,176	3,176
741	449901-30142 Convention Center Cap	571	571
743	449901-47003 Convention Center Cap	126	126
745	451001-22505 Administration	14	14
746	451001-43502 Administration	4,277	4,277
748	451002-22505 Weekday Servive	530	530
749	451002-43502 Weekday Servive	22,215	22,215
750	451002-43504 Weekday Servive	264	264
751	451003-22505 Night Service	2,019	2,019
752	451003-43502 Night Service	1,137	1,137
753	451003-43504 Night Service	81	81
754	451004-22505 Weekend Service	446	446
755	451004-43502 Weekend Service	3,747	3,747
756	451004-43504 Weekend Service	86	86
757	451004-43505 Weekend Service	121	121
758	451005-22505 15 Minute Frequencies	2,081	2,081
759	451005-43502 15 Minute Frequencies	15	15
760	451005-43504 15 Minute Frequencies	81	81
761	451005-43505 15 Minute Frequencies	1,115	1,115
762	451006-22505 Special Services	694	694
763	451006-43502 Special Services	0	0
764	452000-43504 Transportation Maint. D	1	1
765	452001-43502 Administration	0	0
766	452001-43504 Administration	4,442	4,442
768	452002-43504 Weekday Service	4,249	4,249
769	452003-43504 Night Service	1,035	1,035
770	452004-43504 Weekend Service	1,191	1,191
771	452005-43504 15 Min Frequencies	864	864
773	452007-43504 Shelter Crew	676	676
774	453001-22505 Administration	238	238
775	453001-43502 Administration	4,126	4,126
776	453001-43504 Administration	224	224
778	454001-43502 Administration	515	515
780	454008-43502 HandyRide	6,466	6,466
781	454008-43504 HandyRide	2,639	2,639
782	454009-43502 Certifications	30	30
783	455001-43502 Administration	3	3
784	455001-43504 Administration	107	107
785	455010-43502 Planning Administration	30	30
786	455010-43504 Planning Administration	158	158

Allocation Summary

Dept:849 520301-10101 Budget Program

	Department	City Budget	Total
787	455011-43504 Marketing	$215	$215
788	456101-50501 Public Safety Fleet Mair	7	7
789	456400-50501 Fleet Mgmt Oper. Equip	(1)	(1)
790	456401-50502 Fleet Equip. Maintenanc	3	3
791	456500-50502 Fleet Equip. Acquisition	10	10
793	456501-50502 Fleet Equip. Acquisition	11,963	11,963
796	459901-43524 Transportation Capital S	234	234
797	459901-43525 Transportation Capital S	1,147	1,147
798	459901-43531 Transportation Capital S	150	150
799	459901-43532 Transportation Capital S	1,233	1,233
801	459901-43538 Transportation Capital S	172	172
802	459901-43539 Transportation Capital S	561	561
805	459901-43542 Transportation Capital S	1,783	1,783
806	459901-43543 Transportation Capital S	388	388
807	459901-43544 Transportation Capital S	4	4
810	459901-43547 Transportation Capital S	3,034	3,034
811	459901-43548 Transportation Capital S	889	889
812	459901-43550 Transportation Capital S	104	104
814	459901-43553 Transportation Capital S	259	259
815	459901-43554 Transportation Capital S	692	692
816	459901-43555 Transportation Capital S	927	927
817	459901-43556 Transportation Capital S	72	72
818	459901-43557 Transportation Capital S	67	67
819	459901-43558 Transportation Capital S	6,009	6,009
820	459901-43559 Transportation Capital S	387	387
821	459901-43560 Transportation Capital S	4,221	4,221
822	459901-43561 Transportation Capital S	404	404
823	459901-43562 Transportation Capital S	994	994
824	459901-43563 Transportation Capital S	1	1
825	459901-43566 Transportation Capital S	2,272	2,272
826	459902-43548 Transport Unreimbursec	58	58
827	510101-54002 Information Services Ad	988	988
829	510201-54002 System Applications	1,400	1,400
831	510203-10101 One Call Center	481	481
832	510301-54002 Computer Services	5,291	5,291
833	510401-54002 Communications Servic	3,804	3,804
835	510501-54001 Systems Acquisition & M	6,339	6,339
836	511101-54002 Geographic Info Systerr	860	860
837	510801-54003 People Soft Replaceme	8	8
838	510901-54003 Desktop	1	1
839	510901-54005 Desktop	273	273

Allocation Summary **Dept:849 520301-10101 Budget Program**

	Department	City Budget	Total
840	511001-54003 Network	$9	$9
841	511001-54004 Network	584	584
842	520210-10101 Finance Administration	915	915
843	520201-10101 Accounting	1,754	1,754
844	520202-10101 Treasury	1,004	1,004
845	520203-10101 Payroll	687	687
846	520204-10101 Collections	258	258
847	520215-10101 Business Tax	1,746	1,746
848	520221-10101 Disadvantaged Bus Ent	175	175
849	520301-10101 Budget Program	1,733	1,733
850	520304-10101 Internal Audit	18	18
852	520220-10101 Purchasing	1,094	1,094
855	520902-10101 Central Printing	1,142	1,142
856	540101-10101 Personnel Services	887	887
857	540201-10101 Training Program	249	249
858	540301-10101 Employment Services	1,593	1,593
859	540303-10101 Civil Service Board	30	30
860	540401-10101 Employer/Employee Re	481	481
861	540501-10101 Loss Control & Employe	1,027	1,027
863	540600-63590 Human Resources Mgt	0	0
864	540701-51512 Property Self Insurance	3,620	3,620
865	540702-51502 Liability Self Insurance	11,930	11,930
866	540801-51501 Workers' Comp Insuran	22,171	22,171
867	540901-51503 Unemployment Self Insı	537	537
868	541001-10101 Employee Benefits	137	137
Total		$1,394,001	$1,394,001

The Finance Department is responsible for the fiscal management and oversight of City operations and does this by assisting with the monitoring of the receipt, collection and disbursement of City funds.

- The Internal audit function is allocated based on actual 2016/17 expenditures by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs

Dept:850 520304-10101 Internal Audit

Description		Amount	General Admin	Citywide Audit
Personnel Costs				
Salaries	S1	6,534	0	6,534
Salary % Split			*.00%*	*100.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		6,534	0	6,534
Services & Supplies Cost				
Info Systems Service Charge	S	2,300	0	2,300
Info Systems Equip Charge	S	900	0	900
Charges For Telephone Service	S	496	0	496
PeopleSoft Replacement Charge	S	300	0	300
Network Replacement Charge	S	200	0	200
Subtotal - Services & Supplies		4,196	0	4,196
Department Cost Total		10,730	0	10,730
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		10,730	0	10,730
General Admin Distribution			0	0
Grand Total		$10,730		$10,730

B. Incoming Costs - (Default Spread Expense%)

Dept:850 520304-10101 Internal Audit

	Department	First Incoming	Second Incoming	Citywide Audit
11	Management Services	$7	$1	$8
	Subtotal - 100401-10101 City Manager	7	1	8
843	Accounting	152	4	157
	Subtotal - 520201-10101 Accounting	152	4	157
849	City Budget	18	0	18
	Subtotal - 520301-10101 Budget Progr	18	0	18
850	Citywide Audit	0	0	0
	Subtotal - 520304-10101 Internal Audit	0	0	0
Total Incoming		178	5	183
C. Total Allocated			$10,913	$10,913
				100.00%

Citywide Audit Allocations **Dept:850 520304-10101 Internal Audit**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	2,516,883.46	0.26%	$28	$0	$28	$0	$28
4	019201-10101 District 2 Infrastructure I	33,739.05	0.00%	0	0	0	0	0
5	019401-10101 District 4 Infrastructure I	47,754.78	0.00%	1	0	1	0	1
6	019401-20102 District 4 Infrastructure I	3,700.00	0.00%	0	0	0	0	0
7	019501-10101 District 5 Infrastructure I	1,394.56	0.00%	0	0	0	0	0
8	019601-10101 District 6 Infrastructure I	88,142.20	0.01%	1	0	1	0	1
10	100101-10101, 100201 Office of the M	715,859.50	0.07%	8	0	8	0	8
11	100401-10101 City Manager Admin an	1,087,566.76	0.11%	12	0	12	0	12
12	100501-10101 Office of Independent R	205,229.50	0.02%	2	0	2	0	2
13	100701-10101 Economic Development	391,639.27	0.04%	4	0	4	0	4
17	120101-10101 City Clerks Operations	756,637.84	0.08%	8	0	8	0	8
18	120100-10101 City Clerk's Office Divisi	1,536.26	0.00%	0	0	0	0	0
19	120102-10101 Records Management	12,051.13	0.00%	0	0	0	0	0
20	140100-10101 City Attorney's Office Di	(88.00)	0.00%	(0)	0	(0)	(0)	(0)
21	140101-10101 Legal Proceedings & Cc	4,985,428.67	0.51%	55	0	55	0	55
22	151001-10101 Office of Chief of Police	2,845,136.18	0.29%	32	0	32	0	32
23	151001-22026 Office of Chief of Police	1,096,544.19	0.11%	12	0	12	0	12
25	151001-48001 Office of Chief of Police	1,376,180.04	0.14%	15	0	15	0	15
27	151002-10101 Public Information Office	86,793.06	0.01%	1	0	1	0	1
28	151009-10101 Office of the Chief -Trair	23,762.38	0.00%	0	0	0	0	0
29	152001-10101 Personnel	4,981,751.51	0.51%	55	0	55	0	55
30	152002-10101 Fiscal Affairs Bureau	749,155.11	0.08%	8	0	8	0	8
31	152005-10101 Property & Evidence, E	1,204,493.97	0.12%	13	0	13	0	13
33	152005-31586 Property & Evidence, E	247,767.37	0.03%	3	0	3	0	3
34	152006-10101 Accountability & Compli	439,326.34	0.04%	5	0	5	0	5
35	152009-10101 Training	2,202,612.52	0.22%	24	0	24	0	24
36	152010-10101 Administration	21,062,442.98	2.14%	234	0	234	0	234
38	152011-10101 Equipment & Supply	461,142.24	0.05%	5	0	5	0	5
39	153001-10101 SW Policing District	12,556,721.55	1.28%	139	0	139	0	139
40	153002-10101 CE Policing District	6,585,571.45	0.67%	73	0	73	0	73
41	153002-31586 CE Policing District	117,955.69	0.01%	1	0	1	0	1
42	153003-10101 SE Policing District	11,722,144.39	1.19%	130	0	130	0	130
43	153003-31586 SE Policing District	52,690.00	0.01%	1	0	1	0	1
44	153004-10101 NE Policing District	11,860,478.75	1.21%	132	0	132	0	132
45	153004-31586 NE Policing District	894.59	0.00%	0	0	0	0	0
46	153005-10101 NW Policing District	12,942,702.25	1.32%	144	0	144	0	144
47	153009-10101 Patrol Training	417,347.99	0.04%	5	0	5	0	5
48	153010-10101 Patrol Administration	2,436,330.56	0.25%	27	0	27	0	27
49	153010-31586 Patrol Administration	611.07	0.00%	0	0	0	0	0
51	153012-10101 Graffiti	750,748.82	0.08%	8	0	8	0	8
52	153013-10101 Cal Trans Litter Progran	11,517.20	0.00%	0	0	0	0	0
53	153014-10101 VIPR Bureau	271,754.39	0.03%	3	0	3	0	3

Citywide Audit Allocations

Dept:850 520304-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54	153015-10101 School Resource Office	3,775,306.24	0.38%	$42	$0	$42	$0	$42
55	153016-10101 Fresno Area Express U	866,060.87	0.09%	10	0	10	0	10
57	153018-10101 Homeless Taskforce	909,565.56	0.09%	10	0	10	0	10
58	153019-10101 RTCC (Real Time Crim	742,232.76	0.08%	8	0	8	0	8
59	154000-24003 Support & Special Servl	0.00	0.00%	0	0	0	0	0
60	154006-10101 Skywatch	1,297,462.12	0.13%	14	0	14	0	14
61	154006-24003 Skywatch	89,919.73	0.01%	1	0	1	0	1
63	154009-10101 Support Training	41,286.23	0.00%	0	0	0	0	0
64	154011-10101 Employee Services	217,097.82	0.02%	2	0	2	0	2
65	154012-10101 Volunteer Services	594,083.32	0.06%	7	0	7	0	7
66	154015-10101 Mounted Patrol	10,113.56	0.00%	0	0	0	0	0
67	154016-10101 K9 Unit	2,051,146.85	0.21%	23	0	23	0	23
68	154017-10101 Communications Cente	7,353,135.73	0.75%	82	0	82	0	82
69	154017-31586 Communications Cente	295,066.06	0.03%	3	0	3	0	3
70	154018-10101 Duty Office	859,237.99	0.09%	10	0	10	0	10
71	154019-10101 Call Diversion	12,976.29	0.00%	0	0	0	0	0
72	154020-10101 Support Administration	1,323,035.52	0.13%	15	0	15	0	15
73	154020-24003 Support Administration	10,080.28	0.00%	0	0	0	0	0
75	154022-10101 Information Services	1,339,340.17	0.14%	15	0	15	0	15
76	154023-10101 Traffic Enforcement	6,658,431.38	0.68%	74	0	74	0	74
78	154023-24036 Traffic Enforcement	159,887.23	0.02%	2	0	2	0	2
80	154025-10101 SWAT	232,777.17	0.02%	3	0	3	0	3
82	154026-10101 EOD(Bomb Unit)	33,115.63	0.00%	0	0	0	0	0
84	154027-10101 Records	1,656,714.73	0.17%	18	0	18	0	18
85	154029-10101 MGPI	98,876.11	0.01%	1	0	1	0	1
86	154030-10101 Crime View Bureau	389,918.24	0.04%	4	0	4	0	4
87	154031-10101 Video Policing	101,406.77	0.01%	1	0	1	0	1
88	154050-10101 Special Events	538,681.08	0.05%	6	0	6	0	6
89	155001-10101 Internal Affairs Bureau	1,323,451.87	0.13%	15	0	15	0	15
90	155003-10101 Crime Scene Investigati	1,737,432.87	0.18%	19	0	19	0	19
91	155004-10101 Crimes Investigations B	1,275,453.94	0.13%	14	0	14	0	14
92	155006-10101 Street Violence	6,898,966.28	0.70%	77	0	77	0	77
93	155007-10101 Family Justice Bureau	4,671,229.40	0.48%	52	0	52	0	52
94	155008-10101 Major Narcotics	2,098,873.66	0.21%	23	0	23	0	23
95	155009-10101 Investigative Service Tr	44,421.83	0.00%	0	0	0	0	0
96	155010-10101 Investigative Services A	362,944.37	0.04%	4	0	4	0	4
98	155010-24036 Investigative Services A	11,363.31	0.00%	0	0	0	0	0
99	155011-10101 CCAT (Career Crim Aut	1,004,212.94	0.10%	11	0	11	0	11
100	155012-10101 MAGEC	2,337,348.25	0.24%	26	0	26	0	26
101	155017-10101 Vice/Intelligence Unit	1,045,644.79	0.11%	12	0	12	0	12
102	155018-10101 Violent Crime Impact Te	3,223,497.81	0.33%	36	0	36	0	36
103	155019-10101 Joint Terrorism Task Fo	124,835.36	0.01%	1	0	1	0	1

Citywide Audit Allocations **Dept:850 520304-10101 Internal Audit**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104	155020-10101 HIDTA Task Force	130,544.60	0.01%	$1	$0	$1	$0	$1
106	155022-10101 CLO/PLO (Court Liaisor	533,717.31	0.05%	6	0	6	0	6
107	155023-10101 ACT Team	0.00	0.00%	0	0	0	0	0
108	155023-24036 ACT Team	215,280.59	0.02%	2	0	2	0	2
112	156132-10101 HUD 15	21,109.66	0.00%	0	0	0	0	0
114	156133-22027 HUD 16	256,713.14	0.03%	3	0	3	0	3
115	156134-10101 COPS Hiring	936,208.26	0.10%	10	0	10	0	10
116	156134-22027 COPS Hiring Grant 201	395,782.28	0.04%	4	0	4	0	4
117	156201-10101 ABC/FSU (ZG00058)	1,100.00	0.00%	0	0	0	0	0
118	156201-22028 ABC/FSU (ZG00058)	103,286.46	0.01%	1	0	1	0	1
129	156275-10101 State CalGrip 13-14	4,480.82	0.00%	0	0	0	0	0
132	156277-10101 TCE	10,554.83	0.00%	0	0	0	0	0
133	156277-22051 TCE	46,814.50	0.00%	1	0	1	0	1
135	156279-22040 HSG14	125,955.07	0.01%	1	0	1	0	1
136	156280-22028 PSN 2014	375,188.18	0.04%	4	0	4	0	4
138	156281-22028 CalGrip 14	580,181.60	0.06%	6	0	6	0	6
139	156282-22028 STEP	511,742.05	0.05%	6	0	6	0	6
141	156284-22028 SORNA Grant	25,126.89	0.00%	0	0	0	0	0
146	156416-22014 SLESF 14-15	634.98	0.00%	0	0	0	0	0
147	156417-22014 SLESF 15-16	993,017.17	0.10%	11	0	11	0	11
149	156514-22041 JAG 13	282.92	0.00%	0	0	0	0	0
150	156515-22041 JAG 14 Grants	153,823.49	0.02%	2	0	2	0	2
151	156516-22041 JAG 15 Grants	173,538.75	0.02%	2	0	2	0	2
152	156601-10101 Byrne Recovery	10,554.83	0.00%	0	0	0	0	0
153	157001-24003 Police Dept Seized Ass	109,504.68	0.01%	1	0	1	0	1
154	158001-24005 P.O.S.T. Training Sectic	132,568.82	0.01%	1	0	1	0	1
156	158003-10101 Regional Training Sectic	6,273.16	0.00%	0	0	0	0	0
157	158003-24005 Regional Training Sectic	253,093.97	0.03%	3	0	3	0	3
158	158004-24005 Decisions for Life	155.00	0.00%	0	0	0	0	0
159	159801-70211 Police Phase 1 Projects	1,820,479.47	0.19%	20	0	20	0	20
160	159802-70212 PD HVAC Chiller	156,366.42	0.02%	2	0	2	0	2
161	159901-30140 Police Dept Capital Sec	34,773.15	0.00%	0	0	0	0	0
162	160101-10101 Administrative Services	1,435,017.29	0.15%	16	0	16	0	16
163	160103-10101 Public Outreach Unit	21,742.36	0.00%	0	0	0	0	0
164	160104-10101 Recruitment Services	25,677.87	0.00%	0	0	0	0	0
165	160200-10101 Fire Suppress & Emerg	3.29	0.00%	0	0	0	0	0
166	160201-10101 Field Operations Comm	45,618,529.75	4.64%	506	0	506	0	507
167	160201-22035 Field Operations Comm	99,322.46	0.01%	1	0	1	0	1
168	160201-22044 Field Operations Comm	6,647.50	0.00%	0	0	0	0	0
171	160202-10101 Field Ops - Museum	212.25	0.00%	0	0	0	0	0
172	160203-10101 Field Ops - Honor Guar	101,129.77	0.01%	1	0	1	0	1
173	160204-10101 Special Ops - HazMat U	71,271.11	0.01%	1	0	1	0	1

Citywide Audit Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
174	160205-10101 Special Ops - USAR Un	26,597.88	0.00%	$0	$0	$0	$0	$0
175	160206-10101 Emergency Medical Svc	680.56	0.00%	0	0	0	0	0
178	160211-10101 Field Ops - NCFPD	95,317.79	0.01%	1	0	1	0	1
179	160211-24050 Field Ops - NCFPD	5,394,413.08	0.55%	60	0	60	0	60
180	160212-10101 Field Ops - FGFPD	1,005,178.06	0.10%	11	0	11	0	11
181	160212-24050 Field Ops - FGFPD	1,212,801.00	0.12%	13	0	13	0	13
182	160213-10101 Special Ops HSEMO &	1,110.17	0.00%	0	0	0	0	0
183	160214-10101 Special Ops - ARFF Un	11,238.53	0.00%	0	0	0	0	0
184	160214-22044 Special Ops - ARFF Un	851,926.11	0.09%	9	0	9	0	9
185	160215-10101 Reimbursable Mutual Ai	537,618.65	0.05%	6	0	6	0	6
186	160300-10101 Fire Prevention & Invest	1.30	0.00%	0	0	0	0	0
187	160301-10101 Community Risk Reduc	1,862,401.55	0.19%	21	0	21	0	21
189	160302-10101 Fire Investigation	28,241.48	0.00%	0	0	0	0	0
190	160304-10101 Public Education	3,899.11	0.00%	0	0	0	0	0
191	160305-10101 CRRU Hazmat Conf SP	800.00	0.00%	0	0	0	0	0
192	160306-10101 Business & Fiscal Servi	440,689.44	0.04%	5	0	5	0	5
194	160401-10101 Repairs & Maintenance	5,800.00	0.00%	0	0	0	0	0
195	160402-10101 Training	8,800.00	0.00%	0	0	0	0	0
196	160500-10101 Fire Training Division	3.40	0.00%	0	0	0	0	0
198	160501-10101 Training, Edu & Safety I	1,823,581.75	0.19%	20	0	20	0	20
199	160501-24020 Training, Edu & Safety I	2,200.00	0.00%	0	0	0	0	0
201	160502-10101 EMS Trng, Edu & Safet	185,642.71	0.02%	2	0	2	0	2
202	160600-10101 Fire Support Services D	205.93	0.00%	0	0	0	0	0
203	160601-10101 Logistics Unit-Fleet Mgr	2,050,246.63	0.21%	23	0	23	0	23
204	160602-10101 Logistics Unit-Central S	1,080,136.55	0.11%	12	0	12	0	12
205	160603-10101 Tech & Pers Svcs Unit -	651,935.62	0.07%	7	0	7	0	7
206	160604-10101 Logistics Unit -Facility M	327,326.68	0.03%	4	0	4	0	4
207	160605-10101 Tech & Personnel Svs I	732,187.54	0.07%	8	0	8	0	8
208	160606-10101 Tech & Pers Svcs Unit -	921.89	0.00%	0	0	0	0	0
209	160607-10101 Fire Marshals Unit	1,157,067.05	0.12%	13	0	13	0	13
211	168801-70211 Fire Phase 1 Projects D	1,459,300.00	0.15%	16	0	16	0	16
212	169901-30156 Fire Capital Section	763,542.89	0.08%	8	0	8	0	8
213	169901-31556 Fire Capital Section	465,000.00	0.05%	5	0	5	0	5
214	170101-10101 Parks & Rec Admin & M	1,551,846.18	0.16%	17	0	17	0	17
215	170102-10101 Community Events & O	292,626.67	0.03%	3	0	3	0	3
216	170102-22032 Community Events & O	1,430.63	0.00%	0	0	0	0	0
217	170102-24017 Community Events & O	130,230.98	0.01%	1	0	1	0	1
221	170208-10101 Community Services Pa	49,000.00	0.00%	1	0	1	0	1
222	170301-10101 Recreation Services	846,458.87	0.09%	9	0	9	0	9
223	170302-10101 Neighborhood Parks An	1,272,611.16	0.13%	14	0	14	0	14
224	170302-22032 Neighborhood Parks An	25,504.40	0.00%	0	0	0	0	0
226	170302-24017 Neighborhood Parks An	500.00	0.00%	0	0	0	0	0

Citywide Audit Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
227	170303-10101 Community Sports	231,290.11	0.02%	$3	$0	$3	$0	$3
230	170306-10101 Action Sports	182,218.05	0.02%	2	0	2	0	2
231	170307-10101 Fitness and Nutriotion	789.59	0.00%	0	0	0	0	0
233	170311-10101 Youth Sports	99,734.13	0.01%	1	0	1	0	1
234	170501-10101 Neighborhood Parks	75,798.31	0.01%	1	0	1	0	1
235	170502-10101 Parks Planned Maintena	4,748,836.32	0.48%	53	0	53	0	53
236	170502-22032 Parks Planned Maintena	14,566.53	0.00%	0	0	0	0	0
237	170502-24017 Parks Planned Maintena	635,044.16	0.06%	7	0	7	0	7
238	170502-30127 Parks Planned Maintena	37,316.34	0.00%	0	0	0	0	0
239	170502-30134 Parks Planned Maintena	15,310.28	0.00%	0	0	0	0	0
240	170502-44502 Parks Planned Maintena	16,966.58	0.00%	0	0	0	0	0
241	170503-10101 Parks Custodial Mainter	1,078,859.14	0.11%	12	0	12	0	12
242	170503-24017 Parks Custodial Mainter	11,112.09	0.00%	0	0	0	0	0
243	170503-30134 Parks Custodial Mainter	1,320.85	0.00%	0	0	0	0	0
244	170506-10101 PW Landscape Mainten	1,187,680.18	0.12%	13	0	13	0	13
245	170506-22032 PW Landscape Mainten	346.76	0.00%	0	0	0	0	0
247	170507-10101 Mall Maintenance	1,359.68	0.00%	0	0	0	0	0
249	170601-10101 After School Recreation	772,278.27	0.08%	9	0	9	0	9
250	170601-22032 After School Recreation	27,873.66	0.00%	0	0	0	0	0
251	170601-22087 After School Recreation	200.00	0.00%	0	0	0	0	0
252	170601-24048 After School Recreation	436,141.50	0.04%	5	0	5	0	5
253	170602-10101 Fresno Best	11,248.68	0.00%	0	0	0	0	0
255	170602-24048 Fresno Best	252,901.58	0.03%	3	0	3	0	3
256	170603-10101 Community Science	37,017.74	0.00%	0	0	0	0	0
257	170603-22032 Community Science	48,849.11	0.00%	1	0	1	0	1
258	170603-24048 Community Science	219,418.60	0.02%	2	0	2	0	2
259	170604-10101 Senior Citizen Program	242,756.99	0.02%	3	0	3	0	3
260	170605-10101 Aquatics Program	416,992.73	0.04%	5	0	5	0	5
261	170605-22032 Aquatics Program	38,186.71	0.00%	0	0	0	0	0
262	170605-24017 Aquatics Program	14,870.31	0.00%	0	0	0	0	0
263	170605-24048 Aquatics Program	26,002.10	0.00%	0	0	0	0	0
264	170606-10101 Fresno Connect	11,736.58	0.00%	0	0	0	0	0
266	170607-10101 Community Services Ac	506,205.00	0.05%	6	0	6	0	6
267	170607-22031 Community Services Ac	81,571.01	0.01%	1	0	1	0	1
268	170607-22032 Community Services Ac	(0.02)	0.00%	(0)	0	(0)	(0)	(0)
269	170607-22087 Community Services Ac	12,820.89	0.00%	0	0	0	0	0
270	170607-24017 Community Services Ac	21,501.00	0.00%	0	0	0	0	0
272	170801-24017 Parks Special Projects	392.04	0.00%	0	0	0	0	0
273	172002-45001 Riverside Golf Course	210,900.23	0.02%	2	0	2	0	2
275	178801-70210 PARCS Impact Fee Pro	2,071,012.32	0.21%	23	0	23	0	23
276	179901-10101 Parks & Rec Capital Se	1,338,315.14	0.14%	15	0	15	0	15
282	179901-22096 Parks & Rec Capital Se	872,248.91	0.09%	10	0	10	0	10

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
283	179901-24017 Parks & Rec Capital Se	216,753.81	0.02%	$2	$0	$2	$0	$2
284	179901-30134 Parks & Rec Capital Se	8,579.57	0.00%	0	0	0	0	0
287	179901-31509 Parks & Rec Capital Se	247,743.52	0.03%	3	0	3	0	3
288	179901-31510 Parks & Rec Capital Se	548,899.52	0.06%	6	0	6	0	6
289	180101-10101 Public Works Admin & M	133,841.05	0.01%	1	0	1	0	1
290	180101-22508 Public Works Admin & M	159,607.38	0.02%	2	0	2	0	2
291	180102-10101 PW Admin- Cap Lbr to	7,583.30	0.00%	0	0	0	0	0
292	180105-10101 ADA Program	68,584.55	0.01%	1	0	1	0	1
293	180105-22508 ADA Program	44,730.20	0.00%	0	0	0	0	0
294	180105-46503 ADA Program	640.00	0.00%	0	0	0	0	0
296	180106-46503 Admn CAP Administrati	2,711,521.97	0.28%	30	0	30	0	30
297	180201-10101 General Engineering	1,292,672.79	0.13%	14	0	14	0	14
298	180201-22508 General Engineering	5,339.34	0.00%	0	0	0	0	0
299	180202-10101 Real Estate & Lease Se	79,453.04	0.01%	1	0	1	0	1
300	180203-10101 Land Section	277,991.55	0.03%	3	0	3	0	3
301	180204-10101 Engr Svc-Cap Lbr to be	23,906.24	0.00%	0	0	0	0	0
302	180204-22508 Engr Svc-Cap Lbr to be	44,371.32	0.00%	0	0	0	0	0
304	180207-46503 T&E CAP Administratio	585,381.13	0.06%	6	0	6	0	7
305	180231-10101 Traffic Operations	589,397.56	0.06%	7	0	7	0	7
306	180231-22508 Traffic Operations	192,145.12	0.02%	2	0	2	0	2
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	943,600.94	0.10%	10	0	10	0	10
310	180232-46501 Traffic Operations Cent	15,584.42	0.00%	0	0	0	0	0
311	180232-46503 Traffic Operations Cent	811.25	0.00%	0	0	0	0	0
312	180233-10101 Transportation Planning	509,173.32	0.05%	6	0	6	0	6
313	180233-22508 Transportation Planning	176,082.39	0.02%	2	0	2	0	2
314	180234-10101 Traffic Oper Capital Lab	3,481.28	0.00%	0	0	0	0	0
315	180234-22508 Traffic Oper Capital Lab	30,509.70	0.00%	0	0	0	0	0
316	180411-10101 Project Management	391.93	0.00%	0	0	0	0	0
317	180411-22508 Project Management	289,326.46	0.03%	3	0	3	0	3
319	180412-22508 Proj Mgt Cap Lbr to be A	91,941.92	0.01%	1	0	1	0	1
321	180414-22508 Design Services	141,962.85	0.01%	2	0	2	0	2
323	180415-22508 Design Services_Cap L	43,875.51	0.00%	0	0	0	0	0
324	180421-10101 Capital Management Ac	81,284.73	0.01%	1	0	1	0	1
325	180421-22508 Capital Management Ac	155,107.26	0.02%	2	0	2	0	2
326	180422-10101 Surveying	69,701.63	0.01%	1	0	1	0	1
327	180423-10101 Subdivision Inspection	597,078.90	0.06%	7	0	7	0	7
329	180424-22508 Capital Inspection	12,302.79	0.00%	0	0	0	0	0
330	180425-10101 Const Mgt Cap Lbr to be	28.69	0.00%	0	0	0	0	0
331	180425-22508 Const Mgt Cap Lbr to be	140,828.89	0.01%	2	0	2	0	2
333	180427-46503 Capital CAP Administra	567,466.82	0.06%	6	0	6	0	6
334	181201-51001 Building Maintenance	5,411,409.62	0.55%	60	0	60	0	60

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335	181201-53001 Building Maintenance	179,583.83	0.02%	$2	$0	$2	$0	$2
336	181205-51003 Fac Repair & Replace F	558,861.16	0.06%	6	0	6	0	6
337	181206-46503 Facilities CAP Administr	324,695.42	0.03%	4	0	4	0	4
338	181210-51001 Reimbursable Minor Ca	1,831,355.32	0.19%	20	0	20	0	20
340	181500-20102 Street Maintenance Divi	4.54	0.00%	0	0	0	0	0
341	181501-20102 Street Maintenance	696,359.64	0.07%	8	0	8	0	8
342	181501-20103 Street Maintenance	2,537,446.65	0.26%	28	0	28	0	28
343	181501-22506 Street Maintenance	5,237,383.16	0.53%	58	0	58	0	58
345	181502-41501 Street Cleaning	3,582,896.88	0.36%	40	0	40	0	40
346	181504-20103 Street Maint-Cap Lbr to	103,540.53	0.01%	1	0	1	0	1
347	181504-22506 Street Maint-Cap Lbr to	9,945.49	0.00%	0	0	0	0	0
351	181510-46501 Streets Spec. Proj. Rev	5,376.90	0.00%	0	0	0	0	0
357	181516-46503 Streets CAP Administra	856,780.72	0.09%	10	0	10	0	10
359	181601-41008 PW Street Tree Mainter	644,194.96	0.07%	7	0	7	0	7
360	181601-41501 PW Street Tree Mainter	1,099,520.43	0.11%	12	0	12	0	12
369	181610-41501 Median Island Maintena	3,759,228.90	0.38%	42	0	42	0	42
372	181615-24055 LLMD/CFD Maintenanc	10,273.79	0.00%	0	0	0	0	0
373	181615-30506 LLMD/CFD Maintenanc	724,428.90	0.07%	8	0	8	0	8
374	181615-30509 LLMD/CFD Maintenanc	2,358,427.52	0.24%	26	0	26	0	26
375	181615-30517 LLMD/CFD Maintenenc	1,133,773.80	0.12%	13	0	13	0	13
376	181615-41501 LLMD/CFD Maintenanc	127.96	0.00%	0	0	0	0	0
377	181620-10101 Park Maintenance	3,209,985.81	0.33%	36	0	36	0	36
380	181630-46503 Landscape CAP Admini	997,242.15	0.10%	11	0	11	0	11
381	182001-10101 Streetlight Maintenance	146,363.51	0.01%	2	0	2	0	2
382	182001-20101 Streetlight Maintenance	5,825,902.22	0.59%	65	0	65	0	65
383	182001-20102 Streetlight Maintenance	846,060.64	0.09%	9	0	9	0	9
384	182001-46501 Streetlight Maintenance	541,470.94	0.06%	6	0	6	0	6
385	182001-46502 Streetlight Maintenance	396,073.98	0.04%	4	0	4	0	4
386	182003-20101 Tra Sig/Lght-Cap Lbr to	25,202.06	0.00%	0	0	0	0	0
387	182005-46503 TSSL CAP Administrati	242,011.52	0.02%	3	0	3	0	3
388	183001-70104 Prop 111 COPs Debt Se	109,659.96	0.01%	1	0	1	0	1
391	185001-24042 UGM Capital	153,529.50	0.02%	2	0	2	0	2
392	185001-24043 UGM Capital	15,312.81	0.00%	0	0	0	0	0
393	185001-24052 UGM Capital	5,081.80	0.00%	0	0	0	0	0
394	185001-24053 UGM Capital	861,357.12	0.09%	10	0	10	0	10
395	185001-24054 UGM Capital	9,543.94	0.00%	0	0	0	0	0
396	185001-31501 UGM Capital	800.00	0.00%	0	0	0	0	0
397	185001-31502 UGM Capital	1,309.10	0.00%	0	0	0	0	0
398	185001-31503 UGM Capital	800.00	0.00%	0	0	0	0	0
399	185001-31504 UGM Capital	800.00	0.00%	0	0	0	0	0
401	185001-31507 UGM Capital	800.00	0.00%	0	0	0	0	0
402	185001-31509 UGM Capital	46,264.88	0.00%	1	0	1	0	1

Citywide Audit Allocations

Dept:850 520304-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
403	185001-31510 UGM Capital	2,219.85	0.00%	$0	$0	$0	$0	$0
404	185001-31516 UGM Capital	800.00	0.00%	0	0	0	0	0
405	185001-31517 UGM Capital	800.00	0.00%	0	0	0	0	0
406	185001-31518 UGM Capital	1,312.53	0.00%	0	0	0	0	0
407	185001-31519 UGM Capital	30,537.03	0.00%	0	0	0	0	0
408	185001-31522 UGM Capital	61,240.91	0.01%	1	0	1	0	1
409	185001-31532 UGM Capital	800.00	0.00%	0	0	0	0	0
410	185001-31533 UGM Capital	817.20	0.00%	0	0	0	0	0
412	185001-31535 UGM Capital	805.13	0.00%	0	0	0	0	0
413	185001-31537 UGM Capital	2,330.02	0.00%	0	0	0	0	0
414	185001-31538 UGM Capital	800.00	0.00%	0	0	0	0	0
417	185001-31554 UGM Capital	219.02	0.00%	0	0	0	0	0
418	185001-31556 UGM Capital	19,846.29	0.00%	0	0	0	0	0
419	185001-31561 UGM Capital	200.00	0.00%	0	0	0	0	0
420	185001-31562 UGM Capital	800.00	0.00%	0	0	0	0	0
421	185001-31563 UGM Capital	800.00	0.00%	0	0	0	0	0
422	185001-31564 UGM Capital	800.00	0.00%	0	0	0	0	0
423	185001-31565 UGM Capital	800.00	0.00%	0	0	0	0	0
424	185001-31566 UGM Capital	800.00	0.00%	0	0	0	0	0
425	185001-31567 UGM Capital	800.00	0.00%	0	0	0	0	0
426	185001-31578 UGM Capital	1,028,644.88	0.10%	11	0	11	0	11
427	185001-31586 UGM Capital	20,211.59	0.00%	0	0	0	0	0
429	185001-40120 UGM Capital	803.05	0.00%	0	0	0	0	0
430	185001-40122 UGM Capital	910.84	0.00%	0	0	0	0	0
431	185001-40123 UGM Capital	905.77	0.00%	0	0	0	0	0
432	185001-40124 UGM Capital	650.65	0.00%	0	0	0	0	0
433	185001-40127 UGM Capital	804.16	0.00%	0	0	0	0	0
434	185001-40128 UGM Capital	800.00	0.00%	0	0	0	0	0
435	185001-40129 UGM Capital	800.00	0.00%	0	0	0	0	0
436	185001-40130 UGM Capital	800.00	0.00%	0	0	0	0	0
437	185001-40131 UGM Capital	800.00	0.00%	0	0	0	0	0
438	185001-40132 UGM Capital	800.00	0.00%	0	0	0	0	0
439	185001-40135 UGM Capital	800.00	0.00%	0	0	0	0	0
440	185001-40136 UGM Capital	800.00	0.00%	0	0	0	0	0
441	185001-40140 UGM Capital	31,650.45	0.00%	0	0	0	0	0
442	185001-40141 UGM Capital	6,006.34	0.00%	0	0	0	0	0
443	185001-40142 UGM Capital	1,193.65	0.00%	0	0	0	0	0
444	185001-40143 UGM Capital	6,120.59	0.00%	0	0	0	0	0
445	185001-40144 UGM Capital	1,498.15	0.00%	0	0	0	0	0
446	185001-40148 UGM Capital	731.12	0.00%	0	0	0	0	0
447	185001-40150 UGM Capital	813.45	0.00%	0	0	0	0	0
448	185001-40152 UGM Capital	1,180.85	0.00%	0	0	0	0	0

Citywide Audit Allocations

Dept:850 520304-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
449	185001-40158 UGM Capital	1,048.85	0.00%	$0	$0	$0	$0	$0
450	185001-40159 UGM Capital	800.00	0.00%	0	0	0	0	0
451	185001-40163 UGM Capital	800.00	0.00%	0	0	0	0	0
452	185001-40164 UGM Capital	849.55	0.00%	0	0	0	0	0
453	185001-40165 UGM Capital	949.86	0.00%	0	0	0	0	0
454	185001-40166 UGM Capital	986.53	0.00%	0	0	0	0	0
455	185001-40173 UGM Capital	978.54	0.00%	0	0	0	0	0
456	185001-40174 UGM Capital	20,396.13	0.00%	0	0	0	0	0
458	185001-40513 UGM Capital	855.52	0.00%	0	0	0	0	0
459	185001-40514 UGM Capital	895.84	0.00%	0	0	0	0	0
460	185001-40515 UGM Capital	844.78	0.00%	0	0	0	0	0
461	185001-40516 UGM Capital	3,660.65	0.00%	0	0	0	0	0
462	185001-40540 UGM Capital	3,170.63	0.00%	0	0	0	0	0
463	185001-40591 UGM Capital	800.00	0.00%	0	0	0	0	0
464	185001-40592 UGM Capital	850.74	0.00%	0	0	0	0	0
469	186010-31655 Property Acquisition	12,692.90	0.00%	0	0	0	0	0
470	189900-20102 Public Works Capital	151.19	0.00%	0	0	0	0	0
471	189900-22003 Public Works Capital	79.20	0.00%	0	0	0	0	0
472	189900-22048 Public Works Capital	0.89	0.00%	0	0	0	0	0
473	189901-10101 Street Works	1,265,230.97	0.13%	14	0	14	0	14
475	189901-20102 Street Works	978,486.44	0.10%	11	0	11	0	11
476	189901-22095 Street Works	18,031.51	0.00%	0	0	0	0	0
477	189901-22506 Street Works	81,158.33	0.01%	1	0	1	0	1
478	189901-22513 Street Works	3,252.98	0.00%	0	0	0	0	0
479	189901-22514 Street Works	210,000.00	0.02%	2	0	2	0	2
480	189901-30154 Street Works	69,980.15	0.01%	1	0	1	0	1
481	189901-30155 Street Works	250,000.00	0.03%	3	0	3	0	3
482	189901-30522 Street Works	16,387.66	0.00%	0	0	0	0	0
483	189901-30523 Street Works	12,962.11	0.00%	0	0	0	0	0
484	189901-31516 Street Works	14,543.47	0.00%	0	0	0	0	0
485	189904-22048 Traffic Signals	14.40	0.00%	0	0	0	0	0
487	189901-21501 Street Works	7,893.05	0.00%	0	0	0	0	0
488	189901-22003 Street Works	348,147.91	0.04%	4	0	4	0	4
489	189901-22048 Street Works	9,552,498.11	0.97%	106	0	106	0	106
490	189901-22056 Street Works	711.99	0.00%	0	0	0	0	0
491	189901-22504 Street Works	4,670,631.97	0.48%	52	0	52	0	52
492	189901-22507 Street Works	113,336.78	0.01%	1	0	1	0	1
493	189901-22508 Street Works	555,764.06	0.06%	6	0	6	0	6
494	189901-22509 Street Works	515,580.23	0.05%	6	0	6	0	6
495	189901-22510 Street Works	339,417.32	0.03%	4	0	4	0	4
496	189901-22511 Street Works	164,389.93	0.02%	2	0	2	0	2
497	189901-22512 Street Works	482,627.06	0.05%	5	0	5	0	5

Citywide Audit Allocations

Dept:850 520304-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
499	189901-24009 Street Works	199,854.49	0.02%	$2	$0	$2	$0	$2
502	189901-24053 Street Works	441,221.28	0.04%	5	0	5	0	5
503	189901-24055 Street Works	31,303.59	0.00%	0	0	0	0	0
504	189901-24061 Street Works	67,651.97	0.01%	1	0	1	0	1
506	189901-26001 Street Works	321,164.15	0.03%	4	0	4	0	4
507	189901-26002 Street Works	513,006.40	0.05%	6	0	6	0	6
508	189901-30102 Street Works	74,075.13	0.01%	1	0	1	0	1
509	189901-30143 Street Works	1,404.87	0.00%	0	0	0	0	0
510	189901-30144 Street Works	933,431.00	0.09%	10	0	10	0	10
511	189901-30151 Street Works	10,771.06	0.00%	0	0	0	0	0
513	189901-30501 Street Works	2,405.98	0.00%	0	0	0	0	0
514	189901-30502 Street Works	1,170.45	0.00%	0	0	0	0	0
515	189901-30504 Street Works	1,990.34	0.00%	0	0	0	0	0
516	189901-30506 Street Works	6,210.76	0.00%	0	0	0	0	0
517	189901-30509 Street Works	340,847.89	0.03%	4	0	4	0	4
518	189901-30510 Street Works	411.26	0.00%	0	0	0	0	0
519	189901-30513 Street Works	308.45	0.00%	0	0	0	0	0
520	189901-30517 Street Works	77,246.56	0.01%	1	0	1	0	1
521	189901-30518 Street Works	444,653.99	0.05%	5	0	5	0	5
522	189901-30521 Street Works	940.90	0.00%	0	0	0	0	0
523	189901-31578 Street Works	360,751.37	0.04%	4	0	4	0	4
525	189901-31641 Street Works	425,050.45	0.04%	5	0	5	0	5
526	189901-41501 Street Works	3,049.61	0.00%	0	0	0	0	0
527	189901-46501 Street Works	54,007.81	0.01%	1	0	1	0	1
529	200101-10101 Intergovernmental Relat	5,492,548.36	0.56%	61	0	61	0	61
530	200101-24067 Intergovernmental Relat	28,638.58	0.00%	0	0	0	0	0
531	200201-10101 Redevelopment Service	10,229.25	0.00%	0	0	0	0	0
532	200301-50104 Retirement Accounting	1,613,781.07	0.16%	18	0	18	0	18
533	200301-60101 Retirement Accounting	834,223.82	0.08%	9	0	9	0	9
534	200301-60102 Retirement Accounting	834,868.79	0.08%	9	0	9	0	9
535	200501-10101 Unrest GF Revenue	30,261.55	0.00%	0	0	0	0	0
536	200601-10101 Citywide Contractual Ot	6,200,554.18	0.63%	69	0	69	0	69
537	200601-21502 Citywide Contractual Ot	504,785.73	0.05%	6	0	6	0	6
538	200601-21503 Citywide Contractual Ot	113,484.02	0.01%	1	0	1	0	1
540	200601-24057 Citywide Contractual Ot	980,478.83	0.10%	11	0	11	0	11
541	200601-70205 Citywide Contractual Ot	2,767,786.88	0.28%	31	0	31	0	31
542	200601-70206 Citywide Contractual Ot	3,295,788.99	0.34%	37	0	37	0	37
543	200601-70213 Citywide Contractual Ot	1,536,285.00	0.16%	17	0	17	0	17
544	200602-21502 Judgment Obligation -B	31,250.00	0.00%	0	0	0	0	0
545	200602-70102 Judgment Obligation -B	1,053,099.55	0.11%	12	0	12	0	12
546	200606-51511 Employee Separation P	2,800,618.07	0.29%	31	0	31	0	31
547	200607-70201 City Hall Refin Debt Svc	3,098,194.00	0.32%	34	0	34	0	34

Citywide Audit Allocations **Dept:850 520304-10101 Internal Audit**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
548	200608-70201 City Hall Chiller Debt Sv	149,695.01	0.02%	$2	$0	$2	$0	$2
549	200609-70101 Pension Obligation Bon	16,195,732.70	1.65%	180	0	180	0	180
551	400101-10101 Administration & Manag	4,040,915.58	0.41%	45	0	45	0	45
552	400102-10101 Accounting & Cashierin	159,597.37	0.02%	2	0	2	0	2
553	400104-10101 Records Section	228,795.43	0.02%	3	0	3	0	3
554	400204-10101 Inspection Services	3,203,746.45	0.33%	36	0	36	0	36
555	400205-10101 Permit Center	2,614,975.02	0.27%	29	0	29	0	29
556	400205-24066 Permit Center	5,532.54	0.00%	0	0	0	0	0
557	456401-50501 Fleet Equip. Maintenanc	17,775,667.04	1.81%	197	0	197	0	197
558	400301-10101 Advance Planning	1,430,620.00	0.15%	16	0	16	0	16
559	400301-22055 Advance Planning	2,546.50	0.00%	0	0	0	0	0
562	400302-10101 Current Planning	2,264,056.25	0.23%	25	0	25	0	25
563	400302-26001 Current Planning	101,138.99	0.01%	1	0	1	0	1
565	400503-10101 ASET Unit	116,192.43	0.01%	1	0	1	0	1
566	400602-10101 Housing Development	1,364.00	0.00%	0	0	0	0	0
568	400603-10101 Housing Rehabiliation	49,044.93	0.00%	1	0	1	0	1
569	400603-20505 Housing Rehabiliation	816.98	0.00%	0	0	0	0	0
571	400603-20533 Housing Rehabiliation	19,947.17	0.00%	0	0	0	0	0
573	400604-10101 Home Buyer Assistance	1,302.63	0.00%	0	0	0	0	0
575	400604-22038 Home Buyer Assistance	344,452.00	0.04%	4	0	4	0	4
576	400605-10101 Homeless Services	420,000.00	0.04%	5	0	5	0	5
577	400606-10101 Mobile Home Rent Revi	2,125.32	0.00%	0	0	0	0	0
578	400702-10101 Community Revitalizatic	5,293,369.13	0.54%	59	0	59	0	59
579	400702-24024 Community Revitalizatic	310,891.52	0.03%	3	0	3	0	3
580	400801-10101 Sustainable Fresno	90,719.03	0.01%	1	0	1	0	1
582	400801-20532 Sustainable Fresno	2,555,359.11	0.26%	28	0	28	0	28
584	400901-10101 Local Business Initiative	170,003.05	0.02%	2	0	2	0	2
585	400901-22055 Local Business Initiative	40,141.00	0.00%	0	0	0	0	0
586	400910-10101 Downtown Revitalizatior	92,541.00	0.01%	1	0	1	0	1
587	400910-22055 Downtown Revitalizatior	109,859.00	0.01%	1	0	1	0	1
588	400920-10101 Neighborhood Revitaliz	38,117.21	0.00%	0	0	0	0	0
589	400950-10101 Historic Preservation Se	112,173.51	0.01%	1	0	1	0	1
590	401000-10101 Parking Division - DARM	18.00	0.00%	0	0	0	0	0
591	401001-10101 Parking Division - DARM	5,786,843.47	0.59%	64	0	64	0	64
592	402101-20501 Section 108 Loans	514,299.40	0.05%	6	0	6	0	6
593	402102-20501 Public Facilities	525,000.00	0.05%	6	0	6	0	6
594	402103-20501 Public Service	103,000.00	0.01%	1	0	1	0	1
595	402105-10101 CDBG Administration	77,213.43	0.01%	1	0	1	0	1
596	402105-20501 CDBG Administration	656,527.91	0.07%	7	0	7	0	7
599	402105-22084 CDBG/HOME Admin	169,533.64	0.02%	2	0	2	0	2
600	402150-10101 Historic Preservation	100.00	0.00%	0	0	0	0	0
601	402150-20501 Historic Preservation Se	1,347.48	0.00%	0	0	0	0	0

Citywide Audit Allocations

Dept:850 520304-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
604	402162-10101 Housing Development	70,781.23	0.01%	$1	$0	$1	$0	$1
605	402162-20501 Housing Development	560.85	0.00%	0	0	0	0	0
606	402162-22084 Housing Development	124,468.87	0.01%	1	0	1	0	1
608	402163-10101 Housing Rehabilitation	38,490.63	0.00%	0	0	0	0	0
609	402163-20501 Housing Rehabiliation	1,435,372.25	0.15%	16	0	16	0	16
612	402163-22084 Housing Rehabiliation	671,313.49	0.07%	7	0	7	0	7
616	402165-10101 Homeless Services	1,700.00	0.00%	0	0	0	0	0
617	402165-20501 Homeless Services	(566.70)	0.00%	(0)	0	(0)	(0)	(0)
618	402165-22085 Homeless Services	592,019.17	0.06%	7	0	7	0	7
619	402166-21001 CHDO Funding - Home	265,236.43	0.03%	3	0	3	0	3
620	402167-10101 Community Revitalizatic	127,950.39	0.01%	1	0	1	0	1
621	402167-20501 Community Revitalizatic	1,024,448.30	0.10%	11	0	11	0	11
622	402168-10101 HUD Lead Pain	1,200.00	0.00%	0	0	0	0	0
623	402168-20501 HUD Lead Pain	277.80	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	13,306.58	0.00%	0	0	0	0	0
626	402169-22084 Housing Services	734,666.03	0.07%	8	0	8	0	8
627	402169-22098 Housing Services	383,271.63	0.04%	4	0	4	0	4
628	402172-10101 After School Recreation	2,400.00	0.00%	0	0	0	0	0
629	402172-20501 After School Recreation	622,618.30	0.06%	7	0	7	0	7
630	402173-20501 Senior Citizen Program	188,245.60	0.02%	2	0	2	0	2
631	402174-20501 Parks & Rec Capital Se	709,507.77	0.07%	8	0	8	0	8
632	402182-20501 Street Works	2,174,087.99	0.22%	24	0	24	0	24
633	402199-20501 HUD Capital	550,542.58	0.06%	6	0	6	0	6
634	402199-20515 HUD Capital	10,180.46	0.00%	0	0	0	0	0
635	409901-10101 Development Dept Capi	192,554.29	0.02%	2	0	2	0	2
639	410101-55001 Public Utilities Admin	1,030,051.53	0.10%	11	0	11	0	11
640	410102-55001 Utility Engineering & Pla	2,177,850.06	0.22%	24	0	24	0	24
641	410303-40531 Sewer System 93 Rev E	10,345,834.02	1.05%	115	0	115	0	115
642	410309-40101 Water Remediation Bon	1,383,256.92	0.14%	15	0	15	0	15
644	410313-40101 Prop 44 ADLP Loan Re	197,697.98	0.02%	2	0	2	0	2
645	410319-40533 Sewer Syst. 2008 Bond	123,953,537.61	12.62%	1,376	0	1,376	1	1,377
646	410320-40101 SDWSRF-SRF06CX15(	122,027.96	0.01%	1	0	1	0	1
647	410321-40101 SDWSRF-SRF08SWX1	77,986.31	0.01%	1	0	1	0	1
648	410322-40101 2010 Water Revenue B	6,415,556.53	0.65%	71	0	71	0	71
649	410323-40101 2010 Water Revenue B	6,098,335.43	0.62%	68	0	68	0	68
650	410326-40101 SDWSRF SRF11CX 10	2,570,267.73	0.26%	29	0	29	0	29
651	410327-40101 Reserve Pmt - SRF11C	257,027.16	0.03%	3	0	3	0	3
652	410328-40101 Reserve Pmnt - SRF08	7,798.64	0.00%	0	0	0	0	0
653	410329-40101 2015 SFR Loan SE SW	645,904.98	0.07%	7	0	7	0	7
654	410331-40101 SRF FKCP/SEWTF Pip	78,064.20	0.01%	1	0	1	0	1
655	410333-40101 SRF KingsRvr Pipeln Lc	39,002.74	0.00%	0	0	0	0	0
656	410338-40501 SRFC068061110Tertiar	1,279,885.36	0.13%	14	0	14	0	14

Citywide Audit Allocations **Dept:850 520304-10101 Internal Audit**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
657	410400-52507 Utility Billing and Collect	81.00	0.00%	$0	$0	$0	$0	$0
658	410401-52507 UB&C Administration	912,244.60	0.09%	10	0	10	0	10
659	410402-52507 UB&C Customer Servic	2,736,242.59	0.28%	30	0	30	0	30
660	410403-52507 UB&C Collection/Spec I	1,854,133.12	0.19%	21	0	21	0	21
661	410404-52507 UB&C Satellite Collectic	339,677.64	0.03%	4	0	4	0	4
662	411000-40101 Water Division	(86.10)	0.00%	(0)	0	(0)	(0)	(0)
663	411001-40101 Water Operations	50,350,619.91	5.12%	559	0	559	0	559
664	411001-40197 Water Operations	313,794.05	0.03%	3	0	3	0	3
666	411201-40529 Recycled Water Distrib	580.34	0.00%	0	0	0	0	0
667	411501-40101 Water Capital Projects	10,201,048.28	1.04%	113	0	113	0	113
668	411501-40103 Water Capital Projects	2,527,827.94	0.26%	28	0	28	0	28
669	411501-40110 Water Capital Projects	1,719,619.72	0.18%	19	0	19	0	19
672	411501-40122 Water Capital Projects	587,663.88	0.06%	7	0	7	0	7
673	411501-40123 Water Capital Projects	4,880.25	0.00%	0	0	0	0	0
674	411501-40127 Water Capital Projects	435,572.00	0.04%	5	0	5	0	5
675	411501-40147 Water Capital Projects	189,405.51	0.02%	2	0	2	0	2
676	411501-40161 Water Capital Projects	3,906,017.50	0.40%	43	0	43	0	43
677	411501-40162 Water Capital Projects	49,525,227.13	5.04%	550	0	550	0	550
678	411501-40168 Water Capital Projects	2,813,173.62	0.29%	31	0	31	0	31
680	411501-40184 Water Capital Projects	2,847,981.40	0.29%	32	0	32	0	32
681	411501-40188 Water Capital Projects	2,349,508.54	0.24%	26	0	26	0	26
682	411501-40195 Water Capital Projects	33,748.44	0.00%	0	0	0	0	0
683	412001-41001 Container Acquisition &	461,887.25	0.05%	5	0	5	0	5
684	412002-41001 Landfill	818,321.53	0.08%	9	0	9	0	9
685	412004-41001 Recycling	211,537.59	0.02%	2	0	2	0	2
686	412004-41004 Recycling	110,206.06	0.01%	1	0	1	0	1
687	412004-41006 Recycling	145,356.98	0.01%	2	0	2	0	2
688	412007-41001 Solid Wste Coll & Disp-I	21,036,011.17	2.14%	234	0	234	0	234
689	412007-41013 Solid Wste Coll & Disp-I	271,551.04	0.03%	3	0	3	0	3
690	412008-41001 Solid Wste Coll & Disp-(	426,750.14	0.04%	5	0	5	0	5
691	412010-41001 Litter Control	1,462,912.03	0.15%	16	0	16	0	16
693	412011-41001 Operation Clean Up	3,362,200.92	0.34%	37	0	37	0	37
694	412012-41001 Contract Litter Control	2,787.43	0.00%	0	0	0	0	0
696	412019-41001 Homeless Initiative	86.38	0.00%	0	0	0	0	0
697	412019-41501 Homeless Initiative	334,831.43	0.03%	4	0	4	0	4
698	412501-41001 Facilities Improvement	549,926.64	0.06%	6	0	6	0	6
699	412502-41003 Landfill Closure	18,962.11	0.00%	0	0	0	0	0
700	413501-40501 Sewer System	4,408,372.68	0.45%	49	0	49	0	49
701	413501-40525 Sewer System	29,796.16	0.00%	0	0	0	0	0
702	413501-40595 Sewer System	170,145.00	0.02%	2	0	2	0	2
703	414004-40501 Liquid WasteTreatment	28,799,981.18	2.93%	320	0	320	0	320
704	414006-40501 Pretreatment	2,582,946.12	0.26%	29	0	29	0	29

Citywide Audit Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
705	414007-40501 N. Fresno WW Reclam	320,479.94	0.03%	$4	$0	$4	$0	$4
706	414008-40501 Wastewater Collection	6,353,458.17	0.65%	71	0	71	0	71
707	414009-40501 Tertiary Treatment	264,777.75	0.03%	3	0	3	0	3
709	414501-40501 Improvement Projects-V	8,230,117.17	0.84%	91	0	91	0	91
711	414501-40527 Improvement Projects-V	296,913.51	0.03%	3	0	3	0	3
712	414501-40528 Improvement Projects-V	2,861,191.63	0.29%	32	0	32	0	32
714	430101-42001 FAT Admin & Managem	951,589.00	0.10%	11	0	11	0	11
715	430102-42001 FYI Operations & Maint	5,918,347.87	0.60%	66	0	66	0	66
716	430103-42001 FYI Security & Safety	3,633,138.18	0.37%	40	0	40	0	40
717	430104-42001 Field Operations & Mair	1,757,522.60	0.18%	20	0	20	0	20
718	430107-42001 Airports Marketing	676,902.55	0.07%	8	0	8	0	8
719	430108-42001 Airports Finance	614,021.54	0.06%	7	0	7	0	7
720	430109-42001 Airports Property Mana	1,053,639.16	0.11%	12	0	12	0	12
721	430110-42001 Airports Information Tec	464,292.08	0.05%	5	0	5	0	5
722	430201-42001 FCH Airport Operations	2,290.19	0.00%	0	0	0	0	0
723	430201-42501 FCH Airport Operations	479,822.01	0.05%	5	0	5	0	5
724	430402-42037 FYI 2000 Bond Debt Se	2,791,767.51	0.28%	31	0	31	0	31
725	430403-42038 Series 2007 Bond Debt	1,474,859.01	0.15%	16	0	16	0	16
726	430501-42044 Airports Projects Admin	565,967.31	0.06%	6	0	6	0	6
727	439901-42040 Airport Federal Funded	2,031,495.57	0.21%	23	0	23	0	23
728	439902-42025 Airport Local Funded Pr	4,385.32	0.00%	0	0	0	0	0
730	439902-42042 Airport Local Funded Pr	1,296,070.48	0.13%	14	0	14	0	14
732	439903-42040 Airport Misc Funded Pro	178,202.22	0.02%	2	0	2	0	2
733	439906-42040 Airport Noise Projects	17,860.69	0.00%	0	0	0	0	0
734	440101-43001 Convention Center Adm	935,756.86	0.10%	10	0	10	0	10
736	440302-43010 Conv Ctr New Exh Hall	2,360,129.02	0.24%	26	0	26	0	26
737	440303-43010 Convention Ctr Improve	1,666,359.69	0.17%	18	0	18	0	19
738	440304-43010 CC Improve Phase II De	577,844.29	0.06%	6	0	6	0	6
739	440305-43010 Conv Ctr Falcons Impts	608,676.11	0.06%	7	0	7	0	7
740	440701-47001 Stadium Debt Service	2,238,425.90	0.23%	25	0	25	0	25
741	449901-30142 Convention Center Capi	402,763.12	0.04%	4	0	4	0	4
743	449901-47003 Convention Center Capi	88,951.56	0.01%	1	0	1	0	1
745	451001-22505 Administration	9,600.00	0.00%	0	0	0	0	0
746	451001-43502 Administration	3,014,451.45	0.31%	33	0	33	0	33
748	451002-22505 Weekday Servive	373,726.55	0.04%	4	0	4	0	4
749	451002-43502 Weekday Servive	15,656,637.01	1.59%	174	0	174	0	174
750	451002-43504 Weekday Servive	186,079.02	0.02%	2	0	2	0	2
751	451003-22505 Night Service	1,422,817.10	0.14%	16	0	16	0	16
752	451003-43502 Night Service	801,628.93	0.08%	9	0	9	0	9
753	451003-43504 Night Service	57,322.83	0.01%	1	0	1	0	1
754	451004-22505 Weekend Service	314,537.53	0.03%	3	0	3	0	3
755	451004-43502 Weekend Service	2,640,789.64	0.27%	29	0	29	0	29

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
756	451004-43504 Weekend Service	60,893.01	0.01%	$1	$0	$1	$0	$1
757	451004-43505 Weekend Service	85,225.07	0.01%	1	0	1	0	1
758	451005-22505 15 Minute Frequencies	1,466,305.79	0.15%	16	0	16	0	16
759	451005-43502 15 Minute Frequencies	10,727.44	0.00%	0	0	0	0	0
760	451005-43504 15 Minute Frequencies	57,222.83	0.01%	1	0	1	0	1
761	451005-43505 15 Minute Frequencies	785,515.78	0.08%	9	0	9	0	9
762	451006-22505 Special Services	488,857.33	0.05%	5	0	5	0	5
763	451006-43502 Special Services	64.00	0.00%	0	0	0	0	0
764	452000-43504 Transportation Maint. D	657.25	0.00%	0	0	0	0	0
765	452001-43502 Administration	200.00	0.00%	0	0	0	0	0
766	452001-43504 Administration	3,130,915.22	0.32%	35	0	35	0	35
768	452002-43504 Weekday Service	2,994,264.40	0.30%	33	0	33	0	33
769	452003-43504 Night Service	729,105.53	0.07%	8	0	8	0	8
770	452004-43504 Weekend Service	839,557.10	0.09%	9	0	9	0	9
771	452005-43504 15 Min Frequencies	608,763.99	0.06%	7	0	7	0	7
773	452007-43504 Shelter Crew	476,395.19	0.05%	5	0	5	0	5
774	453001-22505 Administration	167,718.28	0.02%	2	0	2	0	2
775	453001-43502 Administration	2,907,736.68	0.30%	32	0	32	0	32
776	453001-43504 Administration	157,928.22	0.02%	2	0	2	0	2
778	454001-43502 Administration	362,771.21	0.04%	4	0	4	0	4
780	454008-43502 HandyRide	4,557,278.31	0.46%	51	0	51	0	51
781	454008-43504 HandyRide	1,859,712.27	0.19%	21	0	21	0	21
782	454009-43502 Certifications	21,425.80	0.00%	0	0	0	0	0
783	455001-43502 Administration	2,290.19	0.00%	0	0	0	0	0
784	455001-43504 Administration	75,314.19	0.01%	1	0	1	0	1
785	455010-43502 Planning Administration	21,200.00	0.00%	0	0	0	0	0
786	455010-43504 Planning Administration	111,100.17	0.01%	1	0	1	0	1
787	455011-43504 Marketing	151,435.66	0.02%	2	0	2	0	2
788	456101-50501 Public Safety Fleet Mair	4,792.36	0.00%	0	0	0	0	0
789	456400-50501 Fleet Mgmt Oper. Equip	(619.79)	0.00%	(0)	0	(0)	(0)	(0)
790	456401-50502 Fleet Equip. Maintenanc	2,290.19	0.00%	0	0	0	0	0
791	456500-50502 Fleet Equip. Acquisition	6,789.19	0.00%	0	0	0	0	0
793	456501-50502 Fleet Equip. Acquisition	8,431,026.65	0.86%	94	0	94	0	94
796	459901-43524 Transportation Capital S	164,571.76	0.02%	2	0	2	0	2
797	459901-43525 Transportation Capital S	808,185.74	0.08%	9	0	9	0	9
798	459901-43531 Transportation Capital S	105,766.65	0.01%	1	0	1	0	1
799	459901-43532 Transportation Capital S	869,113.49	0.09%	10	0	10	0	10
801	459901-43538 Transportation Capital S	121,233.07	0.01%	1	0	1	0	1
802	459901-43539 Transportation Capital S	395,264.45	0.04%	4	0	4	0	4
805	459901-43542 Transportation Capital S	1,256,652.20	0.13%	14	0	14	0	14
806	459901-43543 Transportation Capital S	273,338.80	0.03%	3	0	3	0	3
807	459901-43544 Transportation Capital S	3,148.24	0.00%	0	0	0	0	0

Citywide Audit Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
810	459901-43547 Transportation Capital S	2,138,464.90	0.22%	$24	$0	$24	$0	$24
811	459901-43548 Transportation Capital S	626,593.57	0.06%	7	0	7	0	7
812	459901-43550 Transportation Capital S	73,062.52	0.01%	1	0	1	0	1
814	459901-43553 Transportation Capital S	182,510.18	0.02%	2	0	2	0	2
815	459901-43554 Transportation Capital S	487,863.00	0.05%	5	0	5	0	5
816	459901-43555 Transportation Capital S	653,023.75	0.07%	7	0	7	0	7
817	459901-43556 Transportation Capital S	50,480.10	0.01%	1	0	1	0	1
818	459901-43557 Transportation Capital S	47,433.00	0.00%	1	0	1	0	1
819	459901-43558 Transportation Capital S	4,234,743.90	0.43%	47	0	47	0	47
820	459901-43559 Transportation Capital S	273,023.06	0.03%	3	0	3	0	3
821	459901-43560 Transportation Capital S	2,974,534.84	0.30%	33	0	33	0	33
822	459901-43561 Transportation Capital S	284,534.75	0.03%	3	0	3	0	3
823	459901-43562 Transportation Capital S	700,487.42	0.07%	8	0	8	0	8
824	459901-43563 Transportation Capital S	650.00	0.00%	0	0	0	0	0
825	459901-43566 Transportation Capital S	1,601,011.07	0.16%	18	0	18	0	18
826	459902-43548 Transport Unreimburse	40,564.78	0.00%	0	0	0	0	0
827	510101-54002 Information Services Ad	696,610.43	0.07%	8	0	8	0	8
829	510201-54002 System Applications	986,988.42	0.10%	11	0	11	0	11
831	510203-10101 One Call Center	342,222.15	0.03%	4	0	4	0	4
832	510301-54002 Computer Services	3,729,325.78	0.38%	41	0	41	0	41
833	510401-54002 Communications Servic	2,680,720.07	0.27%	30	0	30	0	30
835	510501-54001 Systems Acquisition & M	4,467,377.93	0.45%	50	0	50	0	50
836	511101-54002 Geographic Info Systen	606,192.51	0.06%	7	0	7	0	7
837	510801-54003 People Soft Replaceme	5,900.00	0.00%	0	0	0	0	0
838	510901-54003 Desktop	600.00	0.00%	0	0	0	0	0
839	510901-54005 Desktop	192,697.33	0.02%	2	0	2	0	2
840	511001-54003 Network	6,600.00	0.00%	0	0	0	0	0
841	511001-54004 Network	411,896.43	0.04%	5	0	5	0	5
842	520210-10101 Finance Administration	651,691.74	0.07%	7	0	7	0	7
843	520201-10101 Accounting	1,249,368.92	0.13%	14	0	14	0	14
844	520202-10101 Treasury	707,791.28	0.07%	8	0	8	0	8
845	520203-10101 Payroll	489,078.65	0.05%	5	0	5	0	5
846	520204-10101 Collections	183,452.01	0.02%	2	0	2	0	2
847	520215-10101 Business Tax	1,230,620.19	0.13%	14	0	14	0	14
848	520221-10101 Disadvantaged Bus Ent	123,648.95	0.01%	1	0	1	0	1
849	520301-10101 Budget Program	1,234,116.12	0.13%	14	0	14	0	14
850	520304-10101 Internal Audit	13,020.47	0.00%	0	0	0	0	0
852	520220-10101 Purchasing	771,309.64	0.08%	9	0	9	0	9
855	520902-10101 Central Printing	804,849.25	0.08%	9	0	9	0	9
856	540101-10101 Personnel Services	625,224.19	0.06%	7	0	7	0	7
857	540201-10101 Training Program	175,796.90	0.02%	2	0	2	0	2
858	540301-10101 Employment Services	1,122,974.53	0.11%	12	0	12	0	12

Citywide Audit Allocations **Dept:850 520304-10101 Internal Audit**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
859	540303-10101 Civil Service Board	20,944.90	0.00%	$0	$0	$0	$0	$0
860	540401-10101 Employer/Employee Re	339,099.70	0.03%	4	0	4	0	4
861	540501-10101 Loss Control & Employe	723,593.77	0.07%	8	0	8	0	8
863	540600-63590 Human Resources Mgt	64.00	0.00%	0	0	0	0	0
864	540701-51512 Property Self Insurance	2,551,550.92	0.26%	28	0	28	0	28
865	540702-51502 Liability Self Insurance	8,408,053.31	0.86%	93	0	93	0	93
866	540801-51501 Workers' Comp Insuran	15,625,606.64	1.59%	173	0	173	0	174
867	540901-51503 Unemployment Self Insı	378,253.17	0.04%	4	0	4	0	4
868	541001-10101 Employee Benefits	96,797.27	0.01%	1	0	1	0	1
Subtotal		982,576,225.60	100.00%	10,908	0	10,908	5	10,913
Direct Bills						0		0
Total						$10,908		$10,913

Basis Units: Total Actual Expenditures by Section-Fund
Source:

Allocation Summary **Dept:850 520304-10101 Internal Audit**

	Department	Citywide Audit	Total
3	010101-10801 City Council	$28	$28
4	019201-10101 District 2 Infrastructure I	0	0
5	019401-10101 District 4 Infrastructure I	1	1
6	019401-20102 District 4 Infrastructure I	0	0
7	019501-10101 District 5 Infrastructure I	0	0
8	019601-10101 District 6 Infrastructure I	1	1
10	100101-10101, 100201 Office of the M	8	8
11	100401-10101 City Manager Admin an	12	12
12	100501-10101 Office of Independent R	2	2
13	100701-10101 Economic Development	4	4
17	120101-10101 City Clerks Operations	8	8
18	120100-10101 City Clerk's Office Divisi	0	0
19	120102-10101 Records Management	0	0
20	140100-10101 City Attorney's Office Di	(0)	(0)
21	140101-10101 Legal Proceedings & Co	55	55
22	151001-10101 Office of Chief of Police	32	32
23	151001-22026 Office of Chief of Police	12	12
25	151001-48001 Office of Chief of Police	15	15
27	151002-10101 Public Information Office	1	1
28	151009-10101 Office of the Chief -Trai	0	0
29	152001-10101 Personnel	55	55
30	152002-10101 Fiscal Affairs Bureau	8	8
31	152005-10101 Property & Evidence, E	13	13
33	152005-31586 Property & Evidence, E	3	3
34	152006-10101 Accountability & Compli	5	5
35	152009-10101 Training	24	24
36	152010-10101 Administration	234	234
38	152011-10101 Equipment & Supply	5	5
39	153001-10101 SW Policing District	139	139
40	153002-10101 CE Policing District	73	73
41	153002-31586 CE Policing District	1	1
42	153003-10101 SE Policing District	130	130
43	153003-31586 SE Policing District	1	1
44	153004-10101 NE Policing District	132	132
45	153004-31586 NE Policing District	0	0
46	153005-10101 NW Policing District	144	144
47	153009-10101 Patrol Training	5	5
48	153010-10101 Patrol Administration	27	27
49	153010-31586 Patrol Administration	0	0
51	153012-10101 Graffiti	8	8
52	153013-10101 Cal Trans Litter Progran	0	0

Allocation Summary

Dept:850 520304-10101 Internal Audit

	Department	Citywide Audit	Total
53	153014-10101 VIPR Bureau	$3	$3
54	153015-10101 School Resource Office	42	42
55	153016-10101 Fresno Area Express U	10	10
57	153018-10101 Homeless Taskforce	10	10
58	153019-10101 RTCC (Real Time Crim	8	8
59	154000-24003 Support & Special Servl	0	0
60	154006-10101 Skywatch	14	14
61	154006-24003 Skywatch	1	1
63	154009-10101 Support Training	0	0
64	154011-10101 Employee Services	2	2
65	154012-10101 Volunteer Services	7	7
66	154015-10101 Mounted Patrol	0	0
67	154016-10101 K9 Unit	23	23
68	154017-10101 Communications Cente	82	82
69	154017-31586 Communications Cente	3	3
70	154018-10101 Duty Office	10	10
71	154019-10101 Call Diversion	0	0
72	154020-10101 Support Administration	15	15
73	154020-24003 Support Administration	0	0
75	154022-10101 Information Services	15	15
76	154023-10101 Traffic Enforcement	74	74
78	154023-24036 Traffic Enforcement	2	2
80	154025-10101 SWAT	3	3
82	154026-10101 EOD(Bomb Unit)	0	0
84	154027-10101 Records	18	18
85	154029-10101 MGPI	1	1
86	154030-10101 Crime View Bureau	4	4
87	154031-10101 Video Policing	1	1
88	154050-10101 Special Events	6	6
89	155001-10101 Internal Affairs Bureau	15	15
90	155003-10101 Crime Scene Investigati	19	19
91	155004-10101 Crimes Investigations B	14	14
92	155006-10101 Street Violence	77	77
93	155007-10101 Family Justice Bureau	52	52
94	155008-10101 Major Narcotics	23	23
95	155009-10101 Investigative Service Tr	0	0
96	155010-10101 Investigative Services A	4	4
98	155010-24036 Investigative Services A	0	0
99	155011-10101 CCAT (Career Crim Aut	11	11
100	155012-10101 MAGEC	26	26
101	155017-10101 Vice/Intelligence Unit	12	12

Allocation Summary **Dept:850 520304-10101 Internal Audit**

	Department	Citywide Audit	Total
102	155018-10101 Violent Crime Impact Te	$36	$36
103	155019-10101 Joint Terrorism Task Fo	1	1
104	155020-10101 HIDTA Task Force	1	1
106	155022-10101 CLO/PLO (Court Liaisor	6	6
107	155023-10101 ACT Team	0	0
108	155023-24036 ACT Team	2	2
112	156132-10101 HUD 15	0	0
114	156133-22027 HUD 16	3	3
115	156134-10101 COPS Hiring	10	10
116	156134-22027 COPS Hiring Grant 201	4	4
117	156201-10101 ABC/FSU (ZG00058)	0	0
118	156201-22028 ABC/FSU (ZG00058)	1	1
129	156275-10101 State CalGrip 13-14	0	0
132	156277-10101 TCE	0	0
133	156277-22051 TCE	1	1
135	156279-22040 HSG14	1	1
136	156280-22028 PSN 2014	4	4
138	156281-22028 CalGrip 14	6	6
139	156282-22028 STEP	6	6
141	156284-22028 SORNA Grant	0	0
146	156416-22014 SLESF 14-15	0	0
147	156417-22014 SLESF 15-16	11	11
149	156514-22041 JAG 13	0	0
150	156515-22041 JAG 14 Grants	2	2
151	156516-22041 JAG 15 Grants	2	2
152	156601-10101 Byrne Recovery	0	0
153	157001-24003 Police Dept Seized Ass	1	1
154	158001-24005 P.O.S.T. Training Sectic	1	1
156	158003-10101 Regional Training Sectic	0	0
157	158003-24005 Regional Training Sectic	3	3
158	158004-24005 Decisions for Life	0	0
159	159801-70211 Police Phase 1 Projects	20	20
160	159802-70212 PD HVAC Chiller	2	2
161	159901-30140 Police Dept Capital Sec	0	0
162	160101-10101 Administrative Services	16	16
163	160103-10101 Public Outreach Unit	0	0
164	160104-10101 Recruitment Services	0	0
165	160200-10101 Fire Suppress & Emerg	0	0
166	160201-10101 Field Operations Comm	507	507
167	160201-22035 Field Operations Comm	1	1
168	160201-22044 Field Operations Comm	0	0

Allocation Summary **Dept:850 520304-10101 Internal Audit**

	Department	Citywide Audit	Total
171	160202-10101 Field Ops - Museum	$0	$0
172	160203-10101 Field Ops - Honor Guar	1	1
173	160204-10101 Special Ops - HazMat U	1	1
174	160205-10101 Special Ops - USAR Un	0	0
175	160206-10101 Emergency Medical Svc	0	0
178	160211-10101 Field Ops - NCFPD	1	1
179	160211-24050 Field Ops - NCFPD	60	60
180	160212-10101 Field Ops - FGFPD	11	11
181	160212-24050 Field Ops - FGFPD	13	13
182	160213-10101 Special Ops HSEMO &	0	0
183	160214-10101 Special Ops - ARFF Uni	0	0
184	160214-22044 Special Ops - ARFF Uni	9	9
185	160215-10101 Reimbursable Mutual Ai	6	6
186	160300-10101 Fire Prevention & Invest	0	0
187	160301-10101 Community Risk Reduc	21	21
189	160302-10101 Fire Investigation	0	0
190	160304-10101 Public Education	0	0
191	160305-10101 CRRU Hazmat Conf SP	0	0
192	160306-10101 Business & Fiscal Servi	5	5
194	160401-10101 Repairs & Maintenance	0	0
195	160402-10101 Training	0	0
196	160500-10101 Fire Training Division	0	0
198	160501-10101 Training, Edu & Safety U	20	20
199	160501-24020 Training, Edu & Safety U	0	0
201	160502-10101 EMS Trng, Edu & Safet	2	2
202	160600-10101 Fire Support Services D	0	0
203	160601-10101 Logistics Unit-Fleet Mgr	23	23
204	160602-10101 Logistics Unit-Central S	12	12
205	160603-10101 Tech & Pers Svcs Unit -	7	7
206	160604-10101 Logistics Unit -Facility M	4	4
207	160605-10101 Tech & Personnel Svs U	8	8
208	160606-10101 Tech & Pers Svcs Unit -	0	0
209	160607-10101 Fire Marshals Unit	13	13
211	168801-70211 Fire Phase 1 Projects D	16	16
212	169901-30156 Fire Capital Section	8	8
213	169901-31556 Fire Capital Section	5	5
214	170101-10101 Parks & Rec Admin & M	17	17
215	170102-10101 Community Events & O	3	3
216	170102-22032 Community Events & O	0	0
217	170102-24017 Community Events & O	1	1
221	170208-10101 Community Services Pa	1	1

Allocation Summary **Dept:850 520304-10101 Internal Audit**

	Department	Citywide Audit	Total
222	170301-10101 Recreation Services	$9	$9
223	170302-10101 Neighborhood Parks An	14	14
224	170302-22032 Neighborhood Parks An	0	0
226	170302-24017 Neighborhood Parks An	0	0
227	170303-10101 Community Sports	3	3
230	170306-10101 Action Sports	2	2
231	170307-10101 Fitness and Nutriotion	0	0
233	170311-10101 Youth Sports	1	1
234	170501-10101 Neighborhood Parks	1	1
235	170502-10101 Parks Planned Maintena	53	53
236	170502-22032 Parks Planned Maintena	0	0
237	170502-24017 Parks Planned Maintena	7	7
238	170502-30127 Parks Planned Maintena	0	0
239	170502-30134 Parks Planned Maintena	0	0
240	170502-44502 Parks Planned Maintena	0	0
241	170503-10101 Parks Custodial Mainter	12	12
242	170503-24017 Parks Custodial Mainter	0	0
243	170503-30134 Parks Custodial Mainter	0	0
244	170506-10101 PW Landscape Mainten	13	13
245	170506-22032 PW Landscape Mainten	0	0
247	170507-10101 Mall Maintenance	0	0
249	170601-10101 After School Recreation	9	9
250	170601-22032 After School Recreation	0	0
251	170601-22087 After School Recreation	0	0
252	170601-24048 After School Recreation	5	5
253	170602-10101 Fresno Best	0	0
255	170602-24048 Fresno Best	3	3
256	170603-10101 Community Science	0	0
257	170603-22032 Community Science	1	1
258	170603-24048 Community Science	2	2
259	170604-10101 Senior Citizen Program	3	3
260	170605-10101 Aquatics Program	5	5
261	170605-22032 Aquatics Program	0	0
262	170605-24017 Aquatics Program	0	0
263	170605-24048 Aquatics Program	0	0
264	170606-10101 Fresno Connect	0	0
266	170607-10101 Community Services Ac	6	6
267	170607-22031 Community Services Ac	1	1
268	170607-22032 Community Services Ac	(0)	(0)
269	170607-22087 Community Services Ac	0	0
270	170607-24017 Community Services Ac	0	0

Allocation Summary

Dept:850 520304-10101 Internal Audit

	Department	Citywide Audit	Total
272	170801-24017 Parks Special Projects	$0	$0
273	172002-45001 Riverside Golf Course	2	2
275	178801-70210 PARCS Impact Fee Pro	23	23
276	179901-10101 Parks & Rec Capital Se	15	15
282	179901-22096 Parks & Rec Capital Se	10	10
283	179901-24017 Parks & Rec Capital Se	2	2
284	179901-30134 Parks & Rec Capital Se	0	0
287	179901-31509 Parks & Rec Capital Se	3	3
288	179901-31510 Parks & Rec Capital Se	6	6
289	180101-10101 Public Works Admin & M	1	1
290	180101-22508 Public Works Admin & M	2	2
291	180102-10101 PW Admin- Cap Lbr to	0	0
292	180105-10101 ADA Program	1	1
293	180105-22508 ADA Program	0	0
294	180105-46503 ADA Program	0	0
296	180106-46503 Admn CAP Administrati	30	30
297	180201-10101 General Engineering	14	14
298	180201-22508 General Engineering	0	0
299	180202-10101 Real Estate & Lease Se	1	1
300	180203-10101 Land Section	3	3
301	180204-10101 Engr Svc-Cap Lbr to be	0	0
302	180204-22508 Engr Svc-Cap Lbr to be	0	0
304	180207-46503 T&E CAP Administratio	7	7
305	180231-10101 Traffic Operations	7	7
306	180231-22508 Traffic Operations	2	2
308	180232-10101 Traffic Operation Cente	(0)	(0)
309	180232-22508 Traffic Operations Cent	10	10
310	180232-46501 Traffic Operations Cent	0	0
311	180232-46503 Traffic Operations Cent	0	0
312	180233-10101 Transportation Planning	6	6
313	180233-22508 Transportation Planning	2	2
314	180234-10101 Traffic Oper Capital Lab	0	0
315	180234-22508 Traffic Oper Capital Lab	0	0
316	180411-10101 Project Management	0	0
317	180411-22508 Project Management	3	3
319	180412-22508 Proj Mgt Cap Lbr to be A	1	1
321	180414-22508 Design Services	2	2
323	180415-22508 Design Services_Cap L	0	0
324	180421-10101 Capital Management Ac	1	1
325	180421-22508 Capital Management Ac	2	2
326	180422-10101 Surveying	1	1

Allocation Summary **Dept:850 520304-10101 Internal Audit**

	Department	Citywide Audit	Total
327	180423-10101 Subdivision Inspection	$7	$7
329	180424-22508 Capital Inspection	0	0
330	180425-10101 Const Mgt Cap Lbr to be	0	0
331	180425-22508 Const Mgt Cap Lbr to be	2	2
333	180427-46503 Capital CAP Administra	6	6
334	181201-51001 Building Maintenance	60	60
335	181201-53001 Building Maintenance	2	2
336	181205-51003 Fac Repair & Replace F	6	6
337	181206-46503 Facilities CAP Administ	4	4
338	181210-51001 Reimbursable Minor Ca	20	20
340	181500-20102 Street Maintenance Divi	0	0
341	181501-20102 Street Maintenance	8	8
342	181501-20103 Street Maintenance	28	28
343	181501-22506 Street Maintenance	58	58
345	181502-41501 Street Cleaning	40	40
346	181504-20103 Street Maint-Cap Lbr to	1	1
347	181504-22506 Street Maint-Cap Lbr to	0	0
351	181510-46501 Streets Spec. Proj. Rev	0	0
357	181516-46503 Streets CAP Administra	10	10
359	181601-41008 PW Street Tree Mainter	7	7
360	181601-41501 PW Street Tree Mainter	12	12
369	181610-41501 Median Island Maintena	42	42
372	181615-24055 LLMD/CFD Maintenanc	0	0
373	181615-30506 LLMD/CFD Maintenanc	8	8
374	181615-30509 LLMD/CFD Maintenanc	26	26
375	181615-30517 LLMD/CFD Maintenenc	13	13
376	181615-41501 LLMD/CFD Maintenanc	0	0
377	181620-10101 Park Maintenance	36	36
380	181630-46503 Landscape CAP Admini	11	11
381	182001-10101 Streetlight Maintenance	2	2
382	182001-20101 Streetlight Maintenance	65	65
383	182001-20102 Streetlight Maintenance	9	9
384	182001-46501 Streetlight Maintenance	6	6
385	182001-46502 Streetlight Maintenance	4	4
386	182003-20101 Tra Sig/Lght-Cap Lbr to	0	0
387	182005-46503 TSSL CAP Administrati	3	3
388	183001-70104 Prop 111 COPs Debt Se	1	1
391	185001-24042 UGM Capital	2	2
392	185001-24043 UGM Capital	0	0
393	185001-24052 UGM Capital	0	0
394	185001-24053 UGM Capital	10	10

Allocation Summary

Dept:850 520304-10101 Internal Audit

	Department	Citywide Audit	Total
395	185001-24054 UGM Capital	$0	$0
396	185001-31501 UGM Capital	0	0
397	185001-31502 UGM Capital	0	0
398	185001-31503 UGM Capital	0	0
399	185001-31504 UGM Capital	0	0
401	185001-31507 UGM Capital	0	0
402	185001-31509 UGM Capital	1	1
403	185001-31510 UGM Capital	0	0
404	185001-31516 UGM Capital	0	0
405	185001-31517 UGM Capital	0	0
406	185001-31518 UGM Capital	0	0
407	185001-31519 UGM Capital	0	0
408	185001-31522 UGM Capital	1	1
409	185001-31532 UGM Capital	0	0
410	185001-31533 UGM Capital	0	0
412	185001-31535 UGM Capital	0	0
413	185001-31537 UGM Capital	0	0
414	185001-31538 UGM Capital	0	0
417	185001-31554 UGM Capital	0	0
418	185001-31556 UGM Capital	0	0
419	185001-31561 UGM Capital	0	0
420	185001-31562 UGM Capital	0	0
421	185001-31563 UGM Capital	0	0
422	185001-31564 UGM Capital	0	0
423	185001-31565 UGM Capital	0	0
424	185001-31566 UGM Capital	0	0
425	185001-31567 UGM Capital	0	0
426	185001-31578 UGM Capital	11	11
427	185001-31586 UGM Capital	0	0
429	185001-40120 UGM Capital	0	0
430	185001-40122 UGM Capital	0	0
431	185001-40123 UGM Capital	0	0
432	185001-40124 UGM Capital	0	0
433	185001-40127 UGM Capital	0	0
434	185001-40128 UGM Capital	0	0
435	185001-40129 UGM Capital	0	0
436	185001-40130 UGM Capital	0	0
437	185001-40131 UGM Capital	0	0
438	185001-40132 UGM Capital	0	0
439	185001-40135 UGM Capital	0	0
440	185001-40136 UGM Capital	0	0

Allocation Summary

Dept:850 520304-10101 Internal Audit

	Department	Citywide Audit	Total
441	185001-40140 UGM Capital	$0	$0
442	185001-40141 UGM Capital	0	0
443	185001-40142 UGM Capital	0	0
444	185001-40143 UGM Capital	0	0
445	185001-40144 UGM Capital	0	0
446	185001-40148 UGM Capital	0	0
447	185001-40150 UGM Capital	0	0
448	185001-40152 UGM Capital	0	0
449	185001-40158 UGM Capital	0	0
450	185001-40159 UGM Capital	0	0
451	185001-40163 UGM Capital	0	0
452	185001-40164 UGM Capital	0	0
453	185001-40165 UGM Capital	0	0
454	185001-40166 UGM Capital	0	0
455	185001-40173 UGM Capital	0	0
456	185001-40174 UGM Capital	0	0
458	185001-40513 UGM Capital	0	0
459	185001-40514 UGM Capital	0	0
460	185001-40515 UGM Capital	0	0
461	185001-40516 UGM Capital	0	0
462	185001-40540 UGM Capital	0	0
463	185001-40591 UGM Capital	0	0
464	185001-40592 UGM Capital	0	0
469	186010-31655 Property Acquisition	0	0
470	189900-20102 Public Works Capital	0	0
471	189900-22003 Public Works Capital	0	0
472	189900-22048 Public Works Capital	0	0
473	189901-10101 Street Works	14	14
475	189901-20102 Street Works	11	11
476	189901-22095 Street Works	0	0
477	189901-22506 Street Works	1	1
478	189901-22513 Street Works	0	0
479	189901-22514 Street Works	2	2
480	189901-30154 Street Works	1	1
481	189901-30155 Street Works	3	3
482	189901-30522 Street Works	0	0
483	189901-30523 Street Works	0	0
484	189901-31516 Street Works	0	0
485	189904-22048 Traffic Signals	0	0
487	189901-21501 Street Works	0	0
488	189901-22003 Street Works	4	4

Allocation Summary **Dept:850 520304-10101 Internal Audit**

	Department	Citywide Audit	Total
489	189901-22048 Street Works	$106	$106
490	189901-22056 Street Works	0	0
491	189901-22504 Street Works	52	52
492	189901-22507 Street Works	1	1
493	189901-22508 Street Works	6	6
494	189901-22509 Street Works	6	6
495	189901-22510 Street Works	4	4
496	189901-22511 Street Works	2	2
497	189901-22512 Street Works	5	5
499	189901-24009 Street Works	2	2
502	189901-24053 Street Works	5	5
503	189901-24055 Street Works	0	0
504	189901-24061 Street Works	1	1
506	189901-26001 Street Works	4	4
507	189901-26002 Street Works	6	6
508	189901-30102 Street Works	1	1
509	189901-30143 Street Works	0	0
510	189901-30144 Street Works	10	10
511	189901-30151 Street Works	0	0
513	189901-30501 Street Works	0	0
514	189901-30502 Street Works	0	0
515	189901-30504 Street Works	0	0
516	189901-30506 Street Works	0	0
517	189901-30509 Street Works	4	4
518	189901-30510 Street Works	0	0
519	189901-30513 Street Works	0	0
520	189901-30517 Street Works	1	1
521	189901-30518 Street Works	5	5
522	189901-30521 Street Works	0	0
523	189901-31578 Street Works	4	4
525	189901-31641 Street Works	5	5
526	189901-41501 Street Works	0	0
527	189901-46501 Street Works	1	1
529	200101-10101 Intergovernmental Relat	61	61
530	200101-24067 Intergovernmental Relat	0	0
531	200201-10101 Redevelopment Service	0	0
532	200301-50104 Retirement Accounting	18	18
533	200301-60101 Retirement Accounting	9	9
534	200301-60102 Retirement Accounting	9	9
535	200501-10101 Unrest GF Revenue	0	0
536	200601-10101 Citywide Contractual Ob	69	69

Allocation Summary **Dept:850 520304-10101 Internal Audit**

	Department	Citywide Audit	Total
537	200601-21502 Citywide Contractual Ob	$6	$6
538	200601-21503 Citywide Contractual Ob	1	1
540	200601-24057 Citywide Contractual Ob	11	11
541	200601-70205 Citywide Contractual Ob	31	31
542	200601-70206 Citywide Contractual Ob	37	37
543	200601-70213 Citywide Contractual Ob	17	17
544	200602-21502 Judgment Obligation -B	0	0
545	200602-70102 Judgment Obligation -B	12	12
546	200606-51511 Employee Separation P	31	31
547	200607-70201 City Hall Refin Debt Svc	34	34
548	200608-70201 City Hall Chiller Debt Sv	2	2
549	200609-70101 Pension Obligation Bon	180	180
551	400101-10101 Administration & Manag	45	45
552	400102-10101 Accounting & Cashierin	2	2
553	400104-10101 Records Section	3	3
554	400204-10101 Inspection Services	36	36
555	400205-10101 Permit Center	29	29
556	400205-24066 Permit Center	0	0
557	456401-50501 Fleet Equip. Maintenanc	197	197
558	400301-10101 Advance Planning	16	16
559	400301-22055 Advance Planning	0	0
562	400302-10101 Current Planning	25	25
563	400302-26001 Current Planning	1	1
565	400503-10101 ASET Unit	1	1
566	400602-10101 Housing Development	0	0
568	400603-10101 Housing Rehabiliation	1	1
569	400603-20505 Housing Rehabiliation	0	0
571	400603-20533 Housing Rehabiliation	0	0
573	400604-10101 Home Buyer Assistance	0	0
575	400604-22038 Home Buyer Assistance	4	4
576	400605-10101 Homeless Services	5	5
577	400606-10101 Mobile Home Rent Revi	0	0
578	400702-10101 Community Revitalizatic	59	59
579	400702-24024 Community Revitalizatic	3	3
580	400801-10101 Sustainable Fresno	1	1
582	400801-20532 Sustainable Fresno	28	28
584	400901-10101 Local Business Initiative	2	2
585	400901-22055 Local Business Initiative	0	0
586	400910-10101 Downtown Revitalizatior	1	1
587	400910-22055 Downtown Revitalizatior	1	1
588	400920-10101 Neighborhood Revitaliza	0	0

Allocation Summary

Dept:850 520304-10101 Internal Audit

	Department	Citywide Audit	Total
589	400950-10101 Historic Preservation Se	$1	$1
590	401000-10101 Parking Division - DARM	0	0
591	401001-10101 Parking Division - DARM	64	64
592	402101-20501 Section 108 Loans	6	6
593	402102-20501 Public Facilities	6	6
594	402103-20501 Public Service	1	1
595	402105-10101 CDBG Administration	1	1
596	402105-20501 CDBG Administration	7	7
599	402105-22084 CDBG/HOME Admin	2	2
600	402150-10101 Historic Preservation	0	0
601	402150-20501 Historic Preservation Se	0	0
604	402162-10101 Housing Development	1	1
605	402162-20501 Housing Development	0	0
606	402162-22084 Housing Development	1	1
608	402163-10101 Housing Rehabilitation	0	0
609	402163-20501 Housing Rehabiliation	16	16
612	402163-22084 Housing Rehabiliation	7	7
616	402165-10101 Homeless Services	0	0
617	402165-20501 Homeless Services	(0)	(0)
618	402165-22085 Homeless Services	7	7
619	402166-21001 CHDO Funding - Home	3	3
620	402167-10101 Community Revitalizatic	1	1
621	402167-20501 Community Revitalizatic	11	11
622	402168-10101 HUD Lead Pain	0	0
623	402168-20501 HUD Lead Pain	0	0
624	402169-10101 Housing Services	0	0
626	402169-22084 Housing Services	8	8
627	402169-22098 Housing Services	4	4
628	402172-10101 After School Recreation	0	0
629	402172-20501 After School Recreation	7	7
630	402173-20501 Senior Citizen Program	2	2
631	402174-20501 Parks & Rec Capital Se	8	8
632	402182-20501 Street Works	24	24
633	402199-20501 HUD Capital	6	6
634	402199-20515 HUD Capital	0	0
635	409901-10101 Development Dept Capi	2	2
639	410101-55001 Public Utilities Admin	11	11
640	410102-55001 Utility Engineering & Pla	24	24
641	410303-40531 Sewer System 93 Rev E	115	115
642	410309-40101 Water Remediation Bon	15	15
644	410313-40101 Prop 44 ADLP Loan Re	2	2

Allocation Summary **Dept:850 520304-10101 Internal Audit**

	Department	Citywide Audit	Total
645	410319-40533 Sewer Syst. 2008 Bond	$1,377	$1,377
646	410320-40101 SDWSRF-SRF06CX15(	1	1
647	410321-40101 SDWSRF-SRF08SWX1	1	1
648	410322-40101 2010 Water Revenue B	71	71
649	410323-40101 2010 Water Revenue B	68	68
650	410326-40101 SDWSRF SRF11CX 10	29	29
651	410327-40101 Reserve Pmt - SRF11C	3	3
652	410328-40101 Reserve Pmnt - SRF08	0	0
653	410329-40101 2015 SFR Loan SE SW	7	7
654	410331-40101 SRF FKCP/SEWTF Pip	1	1
655	410333-40101 SRF KingsRvr Pipeln Lo	0	0
656	410338-40501 SRFC068061110Tertiar	14	14
657	410400-52507 Utility Billing and Collect	0	0
658	410401-52507 UB&C Administration	10	10
659	410402-52507 UB&C Customer Servic	30	30
660	410403-52507 UB&C Collection/Spec E	21	21
661	410404-52507 UB&C Satellite Collectic	4	4
662	411000-40101 Water Division	(0)	(0)
663	411001-40101 Water Operations	559	559
664	411001-40197 Water Operations	3	3
666	411201-40529 Recycled Water Distrib	0	0
667	411501-40101 Water Capital Projects	113	113
668	411501-40103 Water Capital Projects	28	28
669	411501-40110 Water Capital Projects	19	19
672	411501-40122 Water Capital Projects	7	7
673	411501-40123 Water Capital Projects	0	0
674	411501-40127 Water Capital Projects	5	5
675	411501-40147 Water Capital Projects	2	2
676	411501-40161 Water Capital Projects	43	43
677	411501-40162 Water Capital Projects	550	550
678	411501-40168 Water Capital Projects	31	31
680	411501-40184 Water Capital Projects	32	32
681	411501-40188 Water Capital Projects	26	26
682	411501-40195 Water Capital Projects	0	0
683	412001-41001 Container Acquisition &	5	5
684	412002-41001 Landfill	9	9
685	412004-41001 Recycling	2	2
686	412004-41004 Recycling	1	1
687	412004-41006 Recycling	2	2
688	412007-41001 Solid Wste Coll & Disp-E	234	234
689	412007-41013 Solid Wste Coll & Disp-E	3	3

Allocation Summary **Dept:850 520304-10101 Internal Audit**

	Department	Citywide Audit	Total
690	412008-41001 Solid Wste Coll & Disp-(	$5	$5
691	412010-41001 Litter Control	16	16
693	412011-41001 Operation Clean Up	37	37
694	412012-41001 Contract Litter Control	0	0
696	412019-41001 Homeless Initiative	0	0
697	412019-41501 Homeless Initiative	4	4
698	412501-41001 Facilities Improvement	6	6
699	412502-41003 Landfill Closure	0	0
700	413501-40501 Sewer System	49	49
701	413501-40525 Sewer System	0	0
702	413501-40595 Sewer System	2	2
703	414004-40501 Liquid WasteTreatment	320	320
704	414006-40501 Pretreatment	29	29
705	414007-40501 N. Fresno WW Reclam	4	4
706	414008-40501 Wastewater Collection	71	71
707	414009-40501 Tertiary Treatment	3	3
709	414501-40501 Improvement Projects-V	91	91
711	414501-40527 Improvement Projects-V	3	3
712	414501-40528 Improvement Projects-V	32	32
714	430101-42001 FAT Admin & Managem	11	11
715	430102-42001 FYI Operations & Maint	66	66
716	430103-42001 FYI Security & Safety	40	40
717	430104-42001 Field Operations & Mair	20	20
718	430107-42001 Airports Marketing	8	8
719	430108-42001 Airports Finance	7	7
720	430109-42001 Airports Property Manag	12	12
721	430110-42001 Airports Information Tec	5	5
722	430201-42001 FCH Airport Operations	0	0
723	430201-42501 FCH Airport Operations	5	5
724	430402-42037 FYI 2000 Bond Debt Se	31	31
725	430403-42038 Series 2007 Bond Debt	16	16
726	430501-42044 Airports Projects Admin	6	6
727	439901-42040 Airport Federal Funded	23	23
728	439902-42025 Airport Local Funded Pr	0	0
730	439902-42042 Airport Local Funded Pr	14	14
732	439903-42040 Airport Misc Funded Pro	2	2
733	439906-42040 Airport Noise Projects	0	0
734	440101-43001 Convention Center Adm	10	10
736	440302-43010 Conv Ctr New Exh Hall	26	26
737	440303-43010 Convention Ctr Improve	19	19
738	440304-43010 CC Improve Phase II De	6	6

Allocation Summary **Dept:850 520304-10101 Internal Audit**

	Department	Citywide Audit	Total
739	440305-43010 Conv Ctr Falcons Impts	$7	$7
740	440701-47001 Stadium Debt Service	25	25
741	449901-30142 Convention Center Cap	4	4
743	449901-47003 Convention Center Cap	1	1
745	451001-22505 Administration	0	0
746	451001-43502 Administration	33	33
748	451002-22505 Weekday Servive	4	4
749	451002-43502 Weekday Servive	174	174
750	451002-43504 Weekday Servive	2	2
751	451003-22505 Night Service	16	16
752	451003-43502 Night Service	9	9
753	451003-43504 Night Service	1	1
754	451004-22505 Weekend Service	3	3
755	451004-43502 Weekend Service	29	29
756	451004-43504 Weekend Service	1	1
757	451004-43505 Weekend Service	1	1
758	451005-22505 15 Minute Frequencies	16	16
759	451005-43502 15 Minute Frequencies	0	0
760	451005-43504 15 Minute Frequencies	1	1
761	451005-43505 15 Minute Frequencies	9	9
762	451006-22505 Special Services	5	5
763	451006-43502 Special Services	0	0
764	452000-43504 Transportation Maint. D	0	0
765	452001-43502 Administration	0	0
766	452001-43504 Administration	35	35
768	452002-43504 Weekday Service	33	33
769	452003-43504 Night Service	8	8
770	452004-43504 Weekend Service	9	9
771	452005-43504 15 Min Frequencies	7	7
773	452007-43504 Shelter Crew	5	5
774	453001-22505 Administration	2	2
775	453001-43502 Administration	32	32
776	453001-43504 Administration	2	2
778	454001-43502 Administration	4	4
780	454008-43502 HandyRide	51	51
781	454008-43504 HandyRide	21	21
782	454009-43502 Certifications	0	0
783	455001-43502 Administration	0	0
784	455001-43504 Administration	1	1
785	455010-43502 Planning Administration	0	0
786	455010-43504 Planning Administration	1	1

Allocation Summary

Dept:850 520304-10101 Internal Audit

	Department	Citywide Audit	Total
787	455011-43504 Marketing	$2	$2
788	456101-50501 Public Safety Fleet Mair	0	0
789	456400-50501 Fleet Mgmt Oper. Equip	(0)	(0)
790	456401-50502 Fleet Equip. Maintenanc	0	0
791	456500-50502 Fleet Equip. Acquisition	0	0
793	456501-50502 Fleet Equip. Acquisition	94	94
796	459901-43524 Transportation Capital S	2	2
797	459901-43525 Transportation Capital S	9	9
798	459901-43531 Transportation Capital S	1	1
799	459901-43532 Transportation Capital S	10	10
801	459901-43538 Transportation Capital S	1	1
802	459901-43539 Transportation Capital S	4	4
805	459901-43542 Transportation Capital S	14	14
806	459901-43543 Transportation Capital S	3	3
807	459901-43544 Transportation Capital S	0	0
810	459901-43547 Transportation Capital S	24	24
811	459901-43548 Transportation Capital S	7	7
812	459901-43550 Transportation Capital S	1	1
814	459901-43553 Transportation Capital S	2	2
815	459901-43554 Transportation Capital S	5	5
816	459901-43555 Transportation Capital S	7	7
817	459901-43556 Transportation Capital S	1	1
818	459901-43557 Transportation Capital S	1	1
819	459901-43558 Transportation Capital S	47	47
820	459901-43559 Transportation Capital S	3	3
821	459901-43560 Transportation Capital S	33	33
822	459901-43561 Transportation Capital S	3	3
823	459901-43562 Transportation Capital S	8	8
824	459901-43563 Transportation Capital S	0	0
825	459901-43566 Transportation Capital S	18	18
826	459902-43548 Transport Unreimbursec	0	0
827	510101-54002 Information Services Ad	8	8
829	510201-54002 System Applications	11	11
831	510203-10101 One Call Center	4	4
832	510301-54002 Computer Services	41	41
833	510401-54002 Communications Servic	30	30
835	510501-54001 Systems Acquisition & M	50	50
836	511101-54002 Geographic Info Systerr	7	7
837	510801-54003 People Soft Replaceme	0	0
838	510901-54003 Desktop	0	0
839	510901-54005 Desktop	2	2

Allocation Summary **Dept:850 520304-10101 Internal Audit**

	Department	Citywide Audit	Total
840	511001-54003 Network	$0	$0
841	511001-54004 Network	5	5
842	520210-10101 Finance Administration	7	7
843	520201-10101 Accounting	14	14
844	520202-10101 Treasury	8	8
845	520203-10101 Payroll	5	5
846	520204-10101 Collections	2	2
847	520215-10101 Business Tax	14	14
848	520221-10101 Disadvantaged Bus Ent	1	1
849	520301-10101 Budget Program	14	14
850	520304-10101 Internal Audit	0	0
852	520220-10101 Purchasing	9	9
855	520902-10101 Central Printing	9	9
856	540101-10101 Personnel Services	7	7
857	540201-10101 Training Program	2	2
858	540301-10101 Employment Services	12	12
859	540303-10101 Civil Service Board	0	0
860	540401-10101 Employer/Employee Re	4	4
861	540501-10101 Loss Control & Employe	8	8
863	540600-63590 Human Resources Mgt	0	0
864	540701-51512 Property Self Insurance	28	28
865	540702-51502 Liability Self Insurance	93	93
866	540801-51501 Workers' Comp Insuran	174	174
867	540901-51503 Unemployment Self Insı	4	4
868	541001-10101 Employee Benefits	1	1
Total		$10,913	$10,913

The Finance Department is responsible for the fiscal management and oversight of City operations and does this by assisting with the monitoring of the procurement of City supplies, services and equipment.

- The Purchasing division is allocated based on a composite of four statistics:
- The number of Purchase Orders
- The number of Requests for Proposals
- The number of Bids
- The number of Requirements Contracts

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs **Dept:852 520220-10101 Purchasing**

Description		Amount	General Admin	Purchase Orders	RFP's	Bids	Requirements Contracts
Personnel Costs							
Salaries	S1	402,779	0	201,390	80,556	20,139	100,695
Salary % Split			*.00%*	*50.00%*	*20.00%*	*5.00%*	*25.00%*
Benefits	S	139,872	0	69,936	27,974	6,994	34,968
Subtotal - Personnel Costs		542,652	0	271,326	108,530	27,133	135,663
Services & Supplies Cost							
Public Relations & Information	S	33,206	0	16,603	6,641	1,660	8,302
Prof Svcs (Non-Consulting)-O/S	S	877	0	438	175	44	219
Specialized Services /Tech	S	32	0	16	6	2	8
Printing & Binding--O/S Vendor	S	15	0	7	3	1	4
Fleet Pool Vehicle Rental	S	37	0	18	7	2	9
PeopleSoft Replacement Charge	S	2,700	0	1,350	540	135	675
Training	S	694	0	347	139	35	173
Misc. Subsistence Expense	S	94	0	47	19	5	23
Mileage Reimbursement-Nonrecur	S	47	0	23	9	2	12
Postage	S	2,809	0	1,405	562	140	702
Office Supplies	S	913	0	456	183	46	228
Computer Software	S	21,675	0	10,838	4,335	1,084	5,419
Miscellaneous Expenditures	S	449	0	225	90	22	112
Membership & Dues	S	130	0	65	26	7	33
Fac Repair & Replace Projects	S	7,100	0	3,550	1,420	355	1,775
Info Systems Service Charge	S	24,700	0	12,350	4,940	1,235	6,175
Info Systems Equip Charge	S	13,462	0	6,731	2,692	673	3,365
Charges For Telephone Service	S	1,009	0	505	202	50	252
Facilities Management Charges	S	34,000	0	17,000	6,800	1,700	8,500
Non-Recurrin Spec Projct Chrgs	S	1,601	0	800	320	80	400
Network Replacement Charge	S	1,900	0	950	380	95	475
Revenue Credit	S	(354,533)	0	(177,267)	(70,907)	(17,727)	(88,633)
Subtotal - Services & Supplies		(207,085)	0	(103,542)	(41,417)	(10,354)	(51,771)
Department Cost Total		335,567	0	167,783	67,113	16,778	83,892
Adjustments to Cost							
Subtotal - Adjustments		0	0	0	0	0	0
Total Costs After Adjustments		335,567	0	167,783	67,113	16,778	83,892
General Admin Distribution			0	0	0	0	0
Grand Total		$335,567		$167,783	$67,113	$16,778	$83,892

B. Incoming Costs - (Default Spread Expense%)

Dept:852 520220-10101 Purchasing

	Department	First Incoming	Second Incoming	Purchase Orders	RFP's	Bids	Requirements Contracts
11	Management Services	$406	$52	$229	$92	$23	$114
11	Management of Staff	985	127	556	222	56	278
	Subtotal - 100401-10101 City Manager	1,390	179	785	314	78	392
19	Records Management	19	1	10	4	1	5
	Subtotal - 120102-10101 Records Man	19	1	10	4	1	5
21	3 Year Average	20,348	331	10,340	4,136	1,034	5,170
	Subtotal - 140101-10101 Legal Procee	20,348	331	10,340	4,136	1,034	5,170
842	Finance Admin Support	85,091	1,323	43,207	17,283	4,321	21,604
	Subtotal - 520210-10101 Finance Adm	85,091	1,323	43,207	17,283	4,321	21,604
845	Payroll	969	18	493	197	49	247
	Subtotal - 520203-10101 Payroll	969	18	493	197	49	247
849	City Budget	1,083	11	547	219	55	274
	Subtotal - 520301-10101 Budget Progr	1,083	11	547	219	55	274
850	Citywide Audit	9	0	4	2	0	2
	Subtotal - 520304-10101 Internal Audit	9	0	4	2	0	2
855	Printing Services	0	59	29	12	3	15
855	Postage	0	75	38	15	4	19
	Subtotal - 520902-10101 Central Printi	0	134	67	27	7	33
856	Personnel Services	0	1,308	654	262	65	327
	Subtotal - 540101-10101 Personnel Se	0	1,308	654	262	65	327
857	Training	0	346	173	69	17	87
	Subtotal - 540201-10101 Training Prog	0	346	173	69	17	87
858	Employment Services	0	1,884	942	377	94	471
	Subtotal - 540301-10101 Employment	0	1,884	942	377	94	471
859	Civil Service Board	0	45	23	9	2	11

B. Incoming Costs - (Default Spread Expense%)

Dept:852 520220-10101 Purchasing

	Department	First Incoming	Second Incoming	Purchase Orders	RFP's	Bids	Requirements Contracts
	Subtotal - 540303-10101 Civil Service I	$0	$45	$23	$9	$2	$11
860	Employer/Employee Relations	0	805	403	161	40	201
	Subtotal - 540401-10101 Employer/Em	0	805	403	161	40	201
861	Loss Control	0	1,381	691	276	69	345
	Subtotal - 540501-10101 Loss Control	0	1,381	691	276	69	345
868	Employee Benefits	0	186	93	37	9	47
	Subtotal - 541001-10101 Employee Be	0	186	93	37	9	47
Total Incoming		108,909	7,954	58,431	23,373	5,843	29,216
C. Total Allocated			$452,430	$226,215	$90,486	$22,621	$113,107
				50.00%	20.00%	5.00%	25.00%

Purchase Orders Allocations

Dept:852 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
22	151001-10101 Office of Chief of Police	2	0.14%	$308	$0	$308	$6	$313
23	151001-22026 Office of Chief of Police	3	0.21%	461	0	461	8	470
31	152005-10101 Property & Evidence, E	1	0.07%	154	0	154	3	157
33	152005-31586 Property & Evidence, E	3	0.21%	461	0	461	8	470
35	152009-10101 Training	11	0.76%	1,692	0	1,692	30	1,722
36	152010-10101 Administration	1	0.07%	154	0	154	3	157
41	153002-31586 CE Policing District	1	0.07%	154	0	154	3	157
43	153003-31586 SE Policing District	1	0.07%	154	0	154	3	157
48	153010-10101 Patrol Administration	4	0.28%	615	0	615	11	626
51	153012-10101 Graffiti	1	0.07%	154	0	154	3	157
59	154000-24003 Support & Special Servl	1	0.07%	154	0	154	3	157
60	154006-10101 Skywatch	8	0.55%	1,230	0	1,230	22	1,252
65	154012-10101 Volunteer Services	1	0.07%	154	0	154	3	157
69	154017-31586 Communications Cente	5	0.35%	769	0	769	14	783
73	154020-24003 Support Administration	1	0.07%	154	0	154	3	157
75	154022-10101 Information Services	6	0.42%	923	0	923	17	939
76	154023-10101 Traffic Enforcement	2	0.14%	308	0	308	6	313
78	154023-24036 Traffic Enforcement	1	0.07%	154	0	154	3	157
82	154026-10101 EOD(Bomb Unit)	1	0.07%	154	0	154	3	157
87	154031-10101 Video Policing	3	0.21%	461	0	461	8	470
90	155003-10101 Crime Scene Investigati	1	0.07%	154	0	154	3	157
98	155010-24036 Investigative Services A	1	0.07%	154	0	154	3	157
135	156279-22040 HSG14	4	0.28%	615	0	615	11	626
136	156280-22028 PSN 2014	3	0.21%	461	0	461	8	470
138	156281-22028 CalGrip 14	2	0.14%	308	0	308	6	313
139	156282-22028 STEP	1	0.07%	154	0	154	3	157
141	156284-22028 SORNA Grant	1	0.07%	154	0	154	3	157
147	156417-22014 SLESF 15-16	6	0.42%	923	0	923	17	939
150	156515-22041 JAG 14 Grants	7	0.48%	1,077	0	1,077	19	1,096
151	156516-22041 JAG 15 Grants	9	0.62%	1,384	0	1,384	25	1,409
153	157001-24003 Police Dept Seized Ass	1	0.07%	154	0	154	3	157
164	160104-10101 Recruitment Services	1	0.07%	154	0	154	3	157
166	160201-10101 Field Operations Comm	11	0.76%	1,692	0	1,692	30	1,722
167	160201-22035 Field Operations Comm	1	0.07%	154	0	154	3	157
173	160204-10101 Special Ops - HazMat U	1	0.07%	154	0	154	3	157
180	160212-10101 Field Ops - FGFPD	1	0.07%	154	0	154	3	157
183	160214-10101 Special Ops - ARFF Uni	1	0.07%	154	0	154	3	157
187	160301-10101 Community Risk Reduc	1	0.07%	154	0	154	3	157
198	160501-10101 Training, Edu & Safety U	1	0.07%	154	0	154	3	157
203	160601-10101 Logistics Unit-Fleet Mgr	27	1.87%	4,153	0	4,153	75	4,227
204	160602-10101 Logistics Unit-Central S	7	0.48%	1,077	0	1,077	19	1,096
205	160603-10101 Tech & Pers Svcs Unit -	4	0.28%	615	0	615	11	626

Purchase Orders Allocations

Dept:852 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
206	160604-10101 Logistics Unit -Facility M	5	0.35%	$769	$0	$769	$14	$783
213	169901-31556 Fire Capital Section	1	0.07%	154	0	154	3	157
214	170101-10101 Parks & Rec Admin & M	1	0.07%	154	0	154	3	157
217	170102-24017 Community Events & O	1	0.07%	154	0	154	3	157
223	170302-10101 Neighborhood Parks An	4	0.28%	615	0	615	11	626
235	170502-10101 Parks Planned Maintena	7	0.48%	1,077	0	1,077	19	1,096
239	170502-30134 Parks Planned Maintena	1	0.07%	154	0	154	3	157
241	170503-10101 Parks Custodial Mainter	1	0.07%	154	0	154	3	157
249	170601-10101 After School Recreation	1	0.07%	154	0	154	3	157
259	170604-10101 Senior Citizen Program	1	0.07%	154	0	154	3	157
266	170607-10101 Community Services Ac	2	0.14%	308	0	308	6	313
276	179901-10101 Parks & Rec Capital Se	20	1.38%	3,076	0	3,076	55	3,131
282	179901-22096 Parks & Rec Capital Se	14	0.97%	2,153	0	2,153	39	2,192
283	179901-24017 Parks & Rec Capital Se	1	0.07%	154	0	154	3	157
287	179901-31509 Parks & Rec Capital Se	2	0.14%	308	0	308	6	313
288	179901-31510 Parks & Rec Capital Se	1	0.07%	154	0	154	3	157
324	180421-10101 Capital Management Ac	1	0.07%	154	0	154	3	157
334	181201-51001 Building Maintenance	16	1.11%	2,461	0	2,461	44	2,505
335	181201-53001 Building Maintenance	6	0.42%	923	0	923	17	939
336	181205-51003 Fac Repair & Replace F	1	0.07%	154	0	154	3	157
338	181210-51001 Reimbursable Minor Ca	18	1.25%	2,768	0	2,768	50	2,818
341	181501-20102 Street Maintenance	3	0.21%	461	0	461	8	470
342	181501-20103 Street Maintenance	13	0.90%	1,999	0	1,999	36	2,035
343	181501-22506 Street Maintenance	7	0.48%	1,077	0	1,077	19	1,096
360	181601-41501 PW Street Tree Mainter	1	0.07%	154	0	154	3	157
369	181610-41501 Median Island Maintena	4	0.28%	615	0	615	11	626
374	181615-30509 LLMD/CFD Maintenanc	1	0.07%	154	0	154	3	157
377	181620-10101 Park Maintenance	6	0.42%	923	0	923	17	939
382	182001-20101 Streetlight Maintenance	14	0.97%	2,153	0	2,153	39	2,192
384	182001-46501 Streetlight Maintenance	6	0.42%	923	0	923	17	939
385	182001-46502 Streetlight Maintenance	4	0.28%	615	0	615	11	626
473	189901-10101 Street Works	7	0.48%	1,077	0	1,077	19	1,096
475	189901-20102 Street Works	3	0.21%	461	0	461	8	470
489	189901-22048 Street Works	1	0.07%	154	0	154	3	157
491	189901-22504 Street Works	1	0.07%	154	0	154	3	157
493	189901-22508 Street Works	8	0.55%	1,230	0	1,230	22	1,252
494	189901-22509 Street Works	6	0.42%	923	0	923	17	939
496	189901-22511 Street Works	1	0.07%	154	0	154	3	157
497	189901-22512 Street Works	1	0.07%	154	0	154	3	157
506	189901-26001 Street Works	1	0.07%	154	0	154	3	157
529	200101-10101 Intergovernmental Relat	2	0.14%	308	0	308	6	313
536	200601-10101 Citywide Contractual Ob	1	0.07%	154	0	154	3	157

Purchase Orders Allocations

Dept:852 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
538	200601-21503 Citywide Contractual Ot	1	0.07%	$154	$0	$154	$3	$157
551	400101-10101 Administration & Manag	10	0.69%	1,538	0	1,538	28	1,566
555	400205-10101 Permit Center	4	0.28%	615	0	615	11	626
557	456401-50501 Fleet Equip. Maintenanc	173	11.97%	26,607	0	26,607	478	27,085
558	400301-10101 Advance Planning	4	0.28%	615	0	615	11	626
562	400302-10101 Current Planning	1	0.07%	154	0	154	3	157
565	400503-10101 ASET Unit	2	0.14%	308	0	308	6	313
576	400605-10101 Homeless Services	1	0.07%	154	0	154	3	157
578	400702-10101 Community Revitalizatic	6	0.42%	923	0	923	17	939
582	400801-20532 Sustainable Fresno	1	0.07%	154	0	154	3	157
584	400901-10101 Local Business Initiative	2	0.14%	308	0	308	6	313
585	400901-22055 Local Business Initiative	1	0.07%	154	0	154	3	157
587	400910-22055 Downtown Revitalizatior	1	0.07%	154	0	154	3	157
593	402102-20501 Public Facilities	2	0.14%	308	0	308	6	313
594	402103-20501 Public Service	4	0.28%	615	0	615	11	626
595	402105-10101 CDBG Administration	1	0.07%	154	0	154	3	157
596	402105-20501 CDBG Administration	1	0.07%	154	0	154	3	157
609	402163-20501 Housing Rehabiliation	27	1.87%	4,153	0	4,153	75	4,227
612	402163-22084 Housing Rehabiliation	2	0.14%	308	0	308	6	313
618	402165-22085 Homeless Services	3	0.21%	461	0	461	8	470
626	402169-22084 Housing Services	1	0.07%	154	0	154	3	157
627	402169-22098 Housing Services	1	0.07%	154	0	154	3	157
629	402172-20501 After School Recreation	1	0.07%	154	0	154	3	157
630	402173-20501 Senior Citizen Program	1	0.07%	154	0	154	3	157
631	402174-20501 Parks & Rec Capital Se	3	0.21%	461	0	461	8	470
632	402182-20501 Street Works	3	0.21%	461	0	461	8	470
633	402199-20501 HUD Capital	1	0.07%	154	0	154	3	157
635	409901-10101 Development Dept Capi	2	0.14%	308	0	308	6	313
663	411001-40101 Water Operations	75	5.19%	11,535	0	11,535	207	11,742
667	411501-40101 Water Capital Projects	54	3.74%	8,305	0	8,305	149	8,454
669	411501-40110 Water Capital Projects	6	0.42%	923	0	923	17	939
675	411501-40147 Water Capital Projects	1	0.07%	154	0	154	3	157
676	411501-40161 Water Capital Projects	5	0.35%	769	0	769	14	783
677	411501-40162 Water Capital Projects	9	0.62%	1,384	0	1,384	25	1,409
678	411501-40168 Water Capital Projects	4	0.28%	615	0	615	11	626
680	411501-40184 Water Capital Projects	4	0.28%	615	0	615	11	626
681	411501-40188 Water Capital Projects	2	0.14%	308	0	308	6	313
682	411501-40195 Water Capital Projects	1	0.07%	154	0	154	3	157
683	412001-41001 Container Acquisition &	2	0.14%	308	0	308	6	313
684	412002-41001 Landfill	7	0.48%	1,077	0	1,077	19	1,096
686	412004-41004 Recycling	3	0.21%	461	0	461	8	470
687	412004-41006 Recycling	2	0.14%	308	0	308	6	313

Purchase Orders Allocations

Dept:852 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
688 412007-41001 Solid Wste Coll & Disp-I	7	0.48%	$1,077	$0	$1,077	$19	$1,096
691 412010-41001 Litter Control	1	0.07%	154	0	154	3	157
698 412501-41001 Facilities Improvement	5	0.35%	769	0	769	14	783
703 414004-40501 Liquid WasteTreatment	107	7.40%	16,456	0	16,456	296	16,752
704 414006-40501 Pretreatment	4	0.28%	615	0	615	11	626
705 414007-40501 N. Fresno WW Reclam	1	0.07%	154	0	154	3	157
706 414008-40501 Wastewater Collection	25	1.73%	3,845	0	3,845	69	3,914
707 414009-40501 Tertiary Treatment	6	0.42%	923	0	923	17	939
709 414501-40501 Improvement Projects-V	64	4.43%	9,843	0	9,843	177	10,020
712 414501-40528 Improvement Projects-V	8	0.55%	1,230	0	1,230	22	1,252
714 430101-42001 FAT Admin & Managem	1	0.07%	154	0	154	3	157
715 430102-42001 FYI Operations & Maint	63	4.36%	9,689	0	9,689	174	9,863
716 430103-42001 FYI Security & Safety	2	0.14%	308	0	308	6	313
717 430104-42001 Field Operations & Mair	14	0.97%	2,153	0	2,153	39	2,192
718 430107-42001 Airports Marketing	3	0.21%	461	0	461	8	470
721 430110-42001 Airports Information Tec	1	0.07%	154	0	154	3	157
723 430201-42501 FCH Airport Operations	9	0.62%	1,384	0	1,384	25	1,409
727 439901-42040 Airport Federal Funded	6	0.42%	923	0	923	17	939
730 439902-42042 Airport Local Funded Pr	26	1.80%	3,999	0	3,999	72	4,071
732 439903-42040 Airport Misc Funded Pro	2	0.14%	308	0	308	6	313
743 449901-47003 Convention Center Cap	3	0.21%	461	0	461	8	470
746 451001-43502 Administration	3	0.21%	461	0	461	8	470
748 451002-22505 Weekday Servive	7	0.48%	1,077	0	1,077	19	1,096
749 451002-43502 Weekday Servive	2	0.14%	308	0	308	6	313
750 451002-43504 Weekday Servive	4	0.28%	615	0	615	11	626
766 452001-43504 Administration	3	0.21%	461	0	461	8	470
768 452002-43504 Weekday Service	20	1.38%	3,076	0	3,076	55	3,131
775 453001-43502 Administration	2	0.14%	308	0	308	6	313
787 455011-43504 Marketing	2	0.14%	308	0	308	6	313
793 456501-50502 Fleet Equip. Acquisition	56	3.88%	8,613	0	8,613	155	8,767
796 459901-43524 Transportation Capital S	2	0.14%	308	0	308	6	313
797 459901-43525 Transportation Capital S	3	0.21%	461	0	461	8	470
799 459901-43532 Transportation Capital S	1	0.07%	154	0	154	3	157
801 459901-43538 Transportation Capital S	4	0.28%	615	0	615	11	626
802 459901-43539 Transportation Capital S	1	0.07%	154	0	154	3	157
806 459901-43543 Transportation Capital S	2	0.14%	308	0	308	6	313
810 459901-43547 Transportation Capital S	1	0.07%	154	0	154	3	157
811 459901-43548 Transportation Capital S	2	0.14%	308	0	308	6	313
812 459901-43550 Transportation Capital S	1	0.07%	154	0	154	3	157
814 459901-43553 Transportation Capital S	1	0.07%	154	0	154	3	157
816 459901-43555 Transportation Capital S	3	0.21%	461	0	461	8	470
817 459901-43556 Transportation Capital S	1	0.07%	154	0	154	3	157

Purchase Orders Allocations **Dept:852 520220-10101 Purchasing**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
819 459901-43558 Transportation Capital S	1	0.07%	$154	$0	$154	$3	$157
829 510201-54002 System Applications	1	0.07%	154	0	154	3	157
832 510301-54002 Computer Services	14	0.97%	2,153	0	2,153	39	2,192
833 510401-54002 Communications Servic	4	0.28%	615	0	615	11	626
835 510501-54001 Systems Acquisition & M	143	9.90%	21,993	0	21,993	395	22,388
839 510901-54005 Desktop	9	0.62%	1,384	0	1,384	25	1,409
841 511001-54004 Network	9	0.62%	1,384	0	1,384	25	1,409
842 520210-10101 Finance Administration	4	0.28%	615	0	615	0	615
843 520201-10101 Accounting	1	0.07%	154	0	154	0	154
Subtotal	1,445	100.00%	222,238	0	222,238	3,977	226,215
Direct Bills					0		0
Total					$222,238		$226,215

Basis Units: Number of PO's
Source:

RFP's Allocations **Dept:852 520220-10101 Purchasing**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	4	11.43%	$10,159	$0	$10,159	$182	$10,341
29	152001-10101 Personnel	4	11.43%	10,159	0	10,159	182	10,341
243	170503-30134 Parks Custodial Mainter	4	11.43%	10,159	0	10,159	182	10,341
289	180101-10101 Public Works Admin & M	8	22.86%	20,319	0	20,319	364	20,682
639	410101-55001 Public Utilities Admin	10	28.57%	25,399	0	25,399	455	25,853
766	452001-43504 Administration	4	11.43%	10,159	0	10,159	182	10,341
789	456400-50501 Fleet Mgmt Oper. Equip	1	2.86%	2,540	0	2,540	45	2,585
Subtotal		35	100.00%	88,895	0	88,895	1,591	90,486
Direct Bills						0		0
Total						$88,895		$90,486

Basis Units: Number of RFP's
Source:

Bids Allocations **Dept:852 520220-10101 Purchasing**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
336 181205-51003 Fac Repair & Replace F	1	5.56%	$1,235	$0	$1,235	$22	$1,257
338 181210-51001 Reimbursable Minor Ca	1	5.56%	1,235	0	1,235	22	1,257
489 189901-22048 Street Works	4	22.22%	4,939	0	4,939	88	5,027
667 411501-40101 Water Capital Projects	4	22.22%	4,939	0	4,939	88	5,027
672 411501-40122 Water Capital Projects	1	5.56%	1,235	0	1,235	22	1,257
678 411501-40168 Water Capital Projects	1	5.56%	1,235	0	1,235	22	1,257
700 413501-40501 Sewer System	3	16.67%	3,704	0	3,704	66	3,770
704 414006-40501 Pretreatment	1	5.56%	1,235	0	1,235	22	1,257
709 414501-40501 Improvement Projects-V	2	11.11%	2,469	0	2,469	44	2,513
Subtotal	18	100.00%	22,224	0	22,224	398	22,621
Direct Bills					0		0
Total					$22,224		$22,621

Basis Units: Number of Bids
Source:

Requirements Contracts Allocations **Dept:852 520220-10101 Purchasing**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
17 120101-10101 City Clerks Operations	1	20.00%	$22,224	$0	$22,224	$398	$22,621
377 181620-10101 Park Maintenance	1	20.00%	22,224	0	22,224	398	22,621
387 182005-46503 TSSL CAP Administrati	1	20.00%	22,224	0	22,224	398	22,621
775 453001-43502 Administration	1	20.00%	22,224	0	22,224	398	22,621
784 455001-43504 Administration	1	20.00%	22,224	0	22,224	398	22,621
Subtotal	5	100.00%	111,119	0	111,119	1,989	113,107
Direct Bills					0		0
Total					$111,119		$113,107

Basis Units: Number of Requirements Contracts
Source:

Allocation Summary

Dept:852 520220-10101 Purchasing

	Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
3	010101-10801 City Council	$0	$10,341	$0	$0	$10,341
17	120101-10101 City Clerks Operations	0	0	0	22,621	22,621
22	151001-10101 Office of Chief of Police	313	0	0	0	313
23	151001-22026 Office of Chief of Police	470	0	0	0	470
29	152001-10101 Personnel	0	10,341	0	0	10,341
31	152005-10101 Property & Evidence, E	157	0	0	0	157
33	152005-31586 Property & Evidence, E	470	0	0	0	470
35	152009-10101 Training	1,722	0	0	0	1,722
36	152010-10101 Administration	157	0	0	0	157
41	153002-31586 CE Policing District	157	0	0	0	157
43	153003-31586 SE Policing District	157	0	0	0	157
48	153010-10101 Patrol Administration	626	0	0	0	626
51	153012-10101 Graffiti	157	0	0	0	157
59	154000-24003 Support & Special Servl	157	0	0	0	157
60	154006-10101 Skywatch	1,252	0	0	0	1,252
65	154012-10101 Volunteer Services	157	0	0	0	157
69	154017-31586 Communications Cente	783	0	0	0	783
73	154020-24003 Support Administration	157	0	0	0	157
75	154022-10101 Information Services	939	0	0	0	939
76	154023-10101 Traffic Enforcement	313	0	0	0	313
78	154023-24036 Traffic Enforcement	157	0	0	0	157
82	154026-10101 EOD(Bomb Unit)	157	0	0	0	157
87	154031-10101 Video Policing	470	0	0	0	470
90	155003-10101 Crime Scene Investigati	157	0	0	0	157
98	155010-24036 Investigative Services A	157	0	0	0	157
135	156279-22040 HSG14	626	0	0	0	626
136	156280-22028 PSN 2014	470	0	0	0	470
138	156281-22028 CalGrip 14	313	0	0	0	313
139	156282-22028 STEP	157	0	0	0	157
141	156284-22028 SORNA Grant	157	0	0	0	157
147	156417-22014 SLESF 15-16	939	0	0	0	939
150	156515-22041 JAG 14 Grants	1,096	0	0	0	1,096
151	156516-22041 JAG 15 Grants	1,409	0	0	0	1,409
153	157001-24003 Police Dept Seized Ass	157	0	0	0	157
164	160104-10101 Recruitment Services	157	0	0	0	157
166	160201-10101 Field Operations Comm	1,722	0	0	0	1,722
167	160201-22035 Field Operations Comm	157	0	0	0	157
173	160204-10101 Special Ops - HazMat L	157	0	0	0	157
180	160212-10101 Field Ops - FGFPD	157	0	0	0	157
183	160214-10101 Special Ops - ARFF Un	157	0	0	0	157
187	160301-10101 Community Risk Reduc	157	0	0	0	157

Allocation Summary **Dept:852 520220-10101 Purchasing**

	Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
198	160501-10101 Training, Edu & Safety I	$157	$0	$0	$0	$157
203	160601-10101 Logistics Unit-Fleet Mgr	4,227	0	0	0	4,227
204	160602-10101 Logistics Unit-Central S	1,096	0	0	0	1,096
205	160603-10101 Tech & Pers Svcs Unit -	626	0	0	0	626
206	160604-10101 Logistics Unit -Facility M	783	0	0	0	783
213	169901-31556 Fire Capital Section	157	0	0	0	157
214	170101-10101 Parks & Rec Admin & M	157	0	0	0	157
217	170102-24017 Community Events & O	157	0	0	0	157
223	170302-10101 Neighborhood Parks An	626	0	0	0	626
235	170502-10101 Parks Planned Maintena	1,096	0	0	0	1,096
239	170502-30134 Parks Planned Maintena	157	0	0	0	157
241	170503-10101 Parks Custodial Mainter	157	0	0	0	157
243	170503-30134 Parks Custodial Mainter	0	10,341	0	0	10,341
249	170601-10101 After School Recreation	157	0	0	0	157
259	170604-10101 Senior Citizen Program	157	0	0	0	157
266	170607-10101 Community Services Ac	313	0	0	0	313
276	179901-10101 Parks & Rec Capital Se	3,131	0	0	0	3,131
282	179901-22096 Parks & Rec Capital Se	2,192	0	0	0	2,192
283	179901-24017 Parks & Rec Capital Se	157	0	0	0	157
287	179901-31509 Parks & Rec Capital Se	313	0	0	0	313
288	179901-31510 Parks & Rec Capital Se	157	0	0	0	157
289	180101-10101 Public Works Admin & M	0	20,682	0	0	20,682
324	180421-10101 Capital Management Ac	157	0	0	0	157
334	181201-51001 Building Maintenance	2,505	0	0	0	2,505
335	181201-53001 Building Maintenance	939	0	0	0	939
336	181205-51003 Fac Repair & Replace F	157	0	1,257	0	1,413
338	181210-51001 Reimbursable Minor Ca	2,818	0	1,257	0	4,075
341	181501-20102 Street Maintenance	470	0	0	0	470
342	181501-20103 Street Maintenance	2,035	0	0	0	2,035
343	181501-22506 Street Maintenance	1,096	0	0	0	1,096
360	181601-41501 PW Street Tree Mainter	157	0	0	0	157
369	181610-41501 Median Island Maintena	626	0	0	0	626
374	181615-30509 LLMD/CFD Maintenanc	157	0	0	0	157
377	181620-10101 Park Maintenance	939	0	0	22,621	23,561
382	182001-20101 Streetlight Maintenance	2,192	0	0	0	2,192
384	182001-46501 Streetlight Maintenance	939	0	0	0	939
385	182001-46502 Streetlight Maintenance	626	0	0	0	626
387	182005-46503 TSSL CAP Administrati	0	0	0	22,621	22,621
473	189901-10101 Street Works	1,096	0	0	0	1,096
475	189901-20102 Street Works	470	0	0	0	470
489	189901-22048 Street Works	157	0	5,027	0	5,184

Allocation Summary

Dept:852 520220-10101 Purchasing

	Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
491	189901-22504 Street Works	$157	$0	$0	$0	$157
493	189901-22508 Street Works	1,252	0	0	0	1,252
494	189901-22509 Street Works	939	0	0	0	939
496	189901-22511 Street Works	157	0	0	0	157
497	189901-22512 Street Works	157	0	0	0	157
506	189901-26001 Street Works	157	0	0	0	157
529	200101-10101 Intergovernmental Relat	313	0	0	0	313
536	200601-10101 Citywide Contractual Ob	157	0	0	0	157
538	200601-21503 Citywide Contractual Ob	157	0	0	0	157
551	400101-10101 Administration & Manag	1,566	0	0	0	1,566
555	400205-10101 Permit Center	626	0	0	0	626
557	456401-50501 Fleet Equip. Maintenanc	27,085	0	0	0	27,085
558	400301-10101 Advance Planning	626	0	0	0	626
562	400302-10101 Current Planning	157	0	0	0	157
565	400503-10101 ASET Unit	313	0	0	0	313
576	400605-10101 Homeless Services	157	0	0	0	157
578	400702-10101 Community Revitalizatic	939	0	0	0	939
582	400801-20532 Sustainable Fresno	157	0	0	0	157
584	400901-10101 Local Business Initiative	313	0	0	0	313
585	400901-22055 Local Business Initiative	157	0	0	0	157
587	400910-22055 Downtown Revitalizatior	157	0	0	0	157
593	402102-20501 Public Facilities	313	0	0	0	313
594	402103-20501 Public Service	626	0	0	0	626
595	402105-10101 CDBG Administration	157	0	0	0	157
596	402105-20501 CDBG Administration	157	0	0	0	157
609	402163-20501 Housing Rehabiliation	4,227	0	0	0	4,227
612	402163-22084 Housing Rehabiliation	313	0	0	0	313
618	402165-22085 Homeless Services	470	0	0	0	470
626	402169-22084 Housing Services	157	0	0	0	157
627	402169-22098 Housing Services	157	0	0	0	157
629	402172-20501 After School Recreation	157	0	0	0	157
630	402173-20501 Senior Citizen Program	157	0	0	0	157
631	402174-20501 Parks & Rec Capital Se	470	0	0	0	470
632	402182-20501 Street Works	470	0	0	0	470
633	402199-20501 HUD Capital	157	0	0	0	157
635	409901-10101 Development Dept Capi	313	0	0	0	313
639	410101-55001 Public Utilities Admin	0	25,853	0	0	25,853
663	411001-40101 Water Operations	11,742	0	0	0	11,742
667	411501-40101 Water Capital Projects	8,454	0	5,027	0	13,481
669	411501-40110 Water Capital Projects	939	0	0	0	939
672	411501-40122 Water Capital Projects	0	0	1,257	0	1,257

Allocation Summary **Dept:852 520220-10101 Purchasing**

	Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
675	411501-40147 Water Capital Projects	$157	$0	$0	$0	$157
676	411501-40161 Water Capital Projects	783	0	0	0	783
677	411501-40162 Water Capital Projects	1,409	0	0	0	1,409
678	411501-40168 Water Capital Projects	626	0	1,257	0	1,883
680	411501-40184 Water Capital Projects	626	0	0	0	626
681	411501-40188 Water Capital Projects	313	0	0	0	313
682	411501-40195 Water Capital Projects	157	0	0	0	157
683	412001-41001 Container Acquisition &	313	0	0	0	313
684	412002-41001 Landfill	1,096	0	0	0	1,096
686	412004-41004 Recycling	470	0	0	0	470
687	412004-41006 Recycling	313	0	0	0	313
688	412007-41001 Solid Wste Coll & Disp-I	1,096	0	0	0	1,096
691	412010-41001 Litter Control	157	0	0	0	157
698	412501-41001 Facilities Improvement	783	0	0	0	783
700	413501-40501 Sewer System	0	0	3,770	0	3,770
703	414004-40501 Liquid WasteTreatment	16,752	0	0	0	16,752
704	414006-40501 Pretreatment	626	0	1,257	0	1,883
705	414007-40501 N. Fresno WW Reclam	157	0	0	0	157
706	414008-40501 Wastewater Collection	3,914	0	0	0	3,914
707	414009-40501 Tertiary Treatment	939	0	0	0	939
709	414501-40501 Improvement Projects-V	10,020	0	2,513	0	12,533
712	414501-40528 Improvement Projects-V	1,252	0	0	0	1,252
714	430101-42001 FAT Admin & Managem	157	0	0	0	157
715	430102-42001 FYI Operations & Maint	9,863	0	0	0	9,863
716	430103-42001 FYI Security & Safety	313	0	0	0	313
717	430104-42001 Field Operations & Mair	2,192	0	0	0	2,192
718	430107-42001 Airports Marketing	470	0	0	0	470
721	430110-42001 Airports Information Tec	157	0	0	0	157
723	430201-42501 FCH Airport Operations	1,409	0	0	0	1,409
727	439901-42040 Airport Federal Funded	939	0	0	0	939
730	439902-42042 Airport Local Funded Pr	4,071	0	0	0	4,071
732	439903-42040 Airport Misc Funded Pro	313	0	0	0	313
743	449901-47003 Convention Center Capi	470	0	0	0	470
746	451001-43502 Administration	470	0	0	0	470
748	451002-22505 Weekday Servive	1,096	0	0	0	1,096
749	451002-43502 Weekday Servive	313	0	0	0	313
750	451002-43504 Weekday Servive	626	0	0	0	626
766	452001-43504 Administration	470	10,341	0	0	10,811
768	452002-43504 Weekday Service	3,131	0	0	0	3,131
775	453001-43502 Administration	313	0	0	22,621	22,935
784	455001-43504 Administration	0	0	0	22,621	22,621

Allocation Summary **Dept:852 520220-10101 Purchasing**

Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
787 455011-43504 Marketing	$313	$0	$0	$0	$313
789 456400-50501 Fleet Mgmt Oper. Equip	0	2,585	0	0	2,585
793 456501-50502 Fleet Equip. Acquisition	8,767	0	0	0	8,767
796 459901-43524 Transportation Capital S	313	0	0	0	313
797 459901-43525 Transportation Capital S	470	0	0	0	470
799 459901-43532 Transportation Capital S	157	0	0	0	157
801 459901-43538 Transportation Capital S	626	0	0	0	626
802 459901-43539 Transportation Capital S	157	0	0	0	157
806 459901-43543 Transportation Capital S	313	0	0	0	313
810 459901-43547 Transportation Capital S	157	0	0	0	157
811 459901-43548 Transportation Capital S	313	0	0	0	313
812 459901-43550 Transportation Capital S	157	0	0	0	157
814 459901-43553 Transportation Capital S	157	0	0	0	157
816 459901-43555 Transportation Capital S	470	0	0	0	470
817 459901-43556 Transportation Capital S	157	0	0	0	157
819 459901-43558 Transportation Capital S	157	0	0	0	157
829 510201-54002 System Applications	157	0	0	0	157
832 510301-54002 Computer Services	2,192	0	0	0	2,192
833 510401-54002 Communications Servic	626	0	0	0	626
835 510501-54001 Systems Acquisition & M	22,388	0	0	0	22,388
839 510901-54005 Desktop	1,409	0	0	0	1,409
841 511001-54004 Network	1,409	0	0	0	1,409
842 520210-10101 Finance Administration	615	0	0	0	615
843 520201-10101 Accounting	154	0	0	0	154
Total	$226,215	$90,486	$22,621	$113,107	$452,430

Central Printing is responsible for the in-house printing, postage and mail and copier service for the City. The copier function will be transferred to IT for FY2018; therefore, this function has not been allocated.

- Central Printing is allocated based on the following statistics:
- The value of Printing Orders
- The value of Postage

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs **Dept:855 520902-10101 Central Printing**

Description		Amount	General Admin	Printing Services	Postage	Copiers
Personnel Costs						
Salaries	S1	80,456	0	60,342	20,114	0
Salary % Split			*.00%*	*75.00%*	*25.00%*	*.00%*
Benefits	S	112,864	0	84,648	28,216	0
Subtotal - Personnel Costs		193,320	0	144,990	48,330	0
Services & Supplies Cost						
General Government	S	(55,768)	0	(41,826)	(13,942)	0
Public Relations & Information	S	8,829	0	6,622	2,207	0
Specialized Services /Tech	S	32	0	24	8	0
O/S Repair & Maint.--Equipment	S	5,336	0	4,002	1,334	0
Printing & Binding--O/S Vendor	P	152,859	0	0	152,859	0
Postage	S	236,511	0	177,384	59,128	0
Office Supplies	P	208	0	0	0	208
PeopleSoft Replacement Charge	S	700	0	525	175	0
Office Equipment Rentals	S	2,295	0	1,721	574	0
Materials & Parts--Equipment	S	1,144	0	858	286	0
Inventory	S	71,436	0	53,577	17,859	0
Replacement Machinery & Equip	S	10,668	0	8,001	2,667	0
Subscriptions & Publications	S	99	0	74	25	0
Fac Repair & Replace Projects	S	7,300	0	5,475	1,825	0
Info Systems Service Charge	S	8,800	0	6,600	2,200	0
Info Systems Equip Charge	S	5,138	0	3,853	1,284	0
Charges For Telephone Service	P	179	0	179	0	0
Facilities Management Charges	P	34,900	0	0	34,900	0
Network Replacement Charge	S	700	0	525	175	0
Revenue Credit	P	(55,768)	0	(55,768)	0	0
Subtotal - Services & Supplies		435,599	0	171,827	263,564	208
Department Cost Total		628,919	0	316,817	311,894	208
Adjustments to Cost						
Subtotal - Adjustments		0	0	0	0	0
Total Costs After Adjustments		628,919	0	316,817	311,894	208
General Admin Distribution			0	0	0	0
Grand Total		$628,919		$316,817	$311,894	$208
						not allocated

B. Incoming Costs - (Default Spread Expense%)

Dept:855 520902-10101 Central Printing

	Department	First Incoming	Second Incoming	Printing Services	Postage	Copiers
11	Management Services	$423	$54	$241	$237	$0
11	Management of Staff	197	25	112	110	0
	Subtotal - 100401-10101 City Manager	620	80	352	347	0
19	Records Management	4	0	2	2	0
	Subtotal - 120102-10101 Records Man	4	0	2	2	0
842	Finance Admin Support	16,997	264	8,695	8,560	6
	Subtotal - 520210-10101 Finance Adm	16,997	264	8,695	8,560	6
843	Accounting	718	20	372	366	0
	Subtotal - 520201-10101 Accounting	718	20	372	366	0
845	Payroll	193	4	99	98	0
	Subtotal - 520203-10101 Payroll	193	4	99	98	0
849	City Budget	1,130	12	575	566	0
	Subtotal - 520301-10101 Budget Progr	1,130	12	575	566	0
850	Citywide Audit	9	0	5	4	0
	Subtotal - 520304-10101 Internal Audit	9	0	5	4	0
856	Personnel Services	0	261	132	130	0
	Subtotal - 540101-10101 Personnel Se	0	261	132	130	0
857	Training	0	69	35	34	0
	Subtotal - 540201-10101 Training Prog	0	69	35	34	0
858	Employment Services	0	376	190	187	0
	Subtotal - 540301-10101 Employment	0	376	190	187	0
859	Civil Service Board	0	9	5	4	0
	Subtotal - 540303-10101 Civil Service	0	9	5	4	0
860	Employer/Employee Relations	0	161	81	80	0

B. Incoming Costs - (Default Spread Expense%)

Dept:855 520902-10101 Central Printing

	Department	First Incoming	Second Incoming	Printing Services	Postage	Copiers
	Subtotal - 540401-10101 Employer/Em	$0	$161	$81	$80	$0
861	Loss Control	0	276	139	137	0
	Subtotal - 540501-10101 Loss Control	0	276	139	137	0
868	Employee Benefits	0	37	19	18	0
	Subtotal - 541001-10101 Employee Be	0	37	19	18	0
Total Incoming		19,671	1,570	10,700	10,534	7
C. Total Allocated			$650,160	$327,517	$322,428	$215
				50.37%	49.59%	0.03%

Printing Services Allocations **Dept:855 520902-10101 Central Printing**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	8,360.50	3.04%	$9,939	$0	$9,939	$25	$9,963
11	100401-10101 City Manager Admin an	167.60	0.06%	199	0	199	0	199
13	100701-10101 Economic Development	2,225.66	0.81%	2,646	0	2,646	7	2,652
17	120101-10101 City Clerks Operations	9,013.45	3.28%	10,715	0	10,715	26	10,741
20	140100-10101 City Attorney's Office Di	135.00	0.05%	160	0	160	0	161
21	140101-10101 Legal Proceedings & Cc	1,130.32	0.41%	1,344	0	1,344	0	1,344
22	151001-10101 Office of Chief of Police	9,419.15	3.43%	11,197	0	11,197	28	11,225
27	151002-10101 Public Information Offic	104.84	0.04%	125	0	125	0	125
29	152001-10101 Personnel	12,538.60	4.56%	14,905	0	14,905	37	14,942
36	152010-10101 Administration	5,033.25	1.83%	5,983	0	5,983	15	5,998
39	153001-10101 SW Policing District	244.61	0.09%	291	0	291	1	291
42	153003-10101 SE Policing District	67.65	0.02%	80	0	80	0	81
44	153004-10101 NE Policing District	1,022.04	0.37%	1,215	0	1,215	3	1,218
46	153005-10101 NW Policing District	426.87	0.16%	507	0	507	1	509
54	153015-10101 School Resource Office	127.27	0.05%	151	0	151	0	152
68	154017-10101 Communications Cente	303.58	0.11%	361	0	361	1	362
78	154023-24036 Traffic Enforcement	405.55	0.15%	482	0	482	1	483
82	154026-10101 EOD(Bomb Unit)	199.03	0.07%	237	0	237	1	237
84	154027-10101 Records	18,254.40	6.64%	21,700	0	21,700	54	21,754
90	155003-10101 Crime Scene Investigati	514.38	0.19%	611	0	611	2	613
147	156417-22014 SLESF 15-16	27.90	0.01%	33	0	33	0	33
156	158003-10101 Regional Training Sectic	294.00	0.11%	349	0	349	1	350
157	158003-24005 Regional Training Sectic	414.60	0.15%	493	0	493	1	494
162	160101-10101 Administrative Services	231.07	0.08%	275	0	275	1	275
163	160103-10101 Public Outreach Unit	421.76	0.15%	501	0	501	1	503
171	160202-10101 Field Ops - Museum	814.00	0.30%	968	0	968	2	970
180	160212-10101 Field Ops - FGFPD	275.36	0.10%	327	0	327	1	328
187	160301-10101 Community Risk Reduc	956.14	0.35%	1,137	0	1,137	3	1,139
195	160402-10101 Training	327.00	0.12%	389	0	389	1	390
203	160601-10101 Logistics Unit-Fleet Mgr	95.75	0.03%	114	0	114	0	114
204	160602-10101 Logistics Unit-Central S	641.00	0.23%	762	0	762	2	764
223	170302-10101 Neighborhood Parks An	33,455.79	12.17%	39,771	0	39,771	98	39,869
227	170303-10101 Community Sports	363.75	0.13%	432	0	432	1	433
235	170502-10101 Parks Planned Maintena	11.28	0.00%	13	0	13	0	13
249	170601-10101 After School Recreation	1,446.88	0.53%	1,720	0	1,720	4	1,724
259	170604-10101 Senior Citizen Program	464.75	0.17%	552	0	552	1	554
266	170607-10101 Community Services Ac	7,960.67	2.90%	9,463	0	9,463	23	9,487
270	170607-24017 Community Services Ac	49.00	0.02%	58	0	58	0	58
276	179901-10101 Parks & Rec Capital Se	73.05	0.03%	87	0	87	0	87
289	180101-10101 Public Works Admin & M	119.18	0.04%	142	0	142	0	142
292	180105-10101 ADA Program	998.95	0.36%	1,188	0	1,188	3	1,190
297	180201-10101 General Engineering	1,161.76	0.42%	1,381	0	1,381	3	1,384

Printing Services Allocations **Dept:855 520902-10101 Central Printing**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
305	180231-10101 Traffic Operations	35.25	0.01%	$42	$0	$42	$0	$42
309	180232-22508 Traffic Operations Cente	1,193.24	0.43%	1,418	0	1,418	4	1,422
312	180233-10101 Transportation Planning	116.23	0.04%	138	0	138	0	139
324	180421-10101 Capital Management Ac	450.86	0.16%	536	0	536	1	537
326	180422-10101 Surveying	23.50	0.01%	28	0	28	0	28
329	180424-22508 Capital Inspection	34.31	0.01%	41	0	41	0	41
338	181210-51001 Reimbursable Minor Ca	107.64	0.04%	128	0	128	0	128
357	181516-46503 Streets CAP Administra	2,117.79	0.77%	2,518	0	2,518	6	2,524
373	181615-30506 LLMD/CFD Maintenanc	69.48	0.03%	83	0	83	0	83
380	181630-46503 Landscape CAP Admini	249.90	0.09%	297	0	297	1	298
489	189901-22048 Street Works	2,357.64	0.86%	2,803	0	2,803	7	2,810
532	200301-50104 Retirement Accounting	1,034.25	0.38%	1,229	0	1,229	3	1,233
551	400101-10101 Administration & Manag	371.56	0.14%	442	0	442	1	443
552	400102-10101 Accounting & Cashierin	13.00	0.00%	15	0	15	0	15
554	400204-10101 Inspection Services	300.08	0.11%	357	0	357	1	358
555	400205-10101 Permit Center	2,933.30	1.07%	3,487	0	3,487	9	3,496
557	456401-50501 Fleet Equip. Maintenanc	1,715.51	0.62%	2,039	0	2,039	5	2,044
558	400301-10101 Advance Planning	8,865.10	3.23%	10,538	0	10,538	26	10,564
562	400302-10101 Current Planning	33,330.09	12.13%	39,621	0	39,621	98	39,719
568	400603-10101 Housing Rehabiliation	2,231.36	0.81%	2,653	0	2,653	7	2,659
571	400603-20533 Housing Rehabiliation	198.00	0.07%	235	0	235	1	236
573	400604-10101 Home Buyer Assistance	266.20	0.10%	316	0	316	1	317
578	400702-10101 Community Revitalizatic	4,121.37	1.50%	4,899	0	4,899	12	4,911
579	400702-24024 Community Revitalizatic	261.94	0.10%	311	0	311	1	312
582	400801-20532 Sustainable Fresno	1,461.90	0.53%	1,738	0	1,738	4	1,742
584	400901-10101 Local Business Initiative	315.24	0.11%	375	0	375	1	376
589	400950-10101 Historic Preservation Se	200.75	0.07%	239	0	239	1	239
591	401001-10101 Parking Division - DARM	3,830.37	1.39%	4,553	0	4,553	11	4,565
596	402105-20501 CDBG Administration	58.25	0.02%	69	0	69	0	69
599	402105-22084 CDBG/HOME Admin	62.44	0.02%	74	0	74	0	74
609	402163-20501 Housing Rehabiliation	11.28	0.00%	13	0	13	0	13
621	402167-20501 Community Revitalizatic	19.28	0.01%	23	0	23	0	23
632	402182-20501 Street Works	53.85	0.02%	64	0	64	0	64
640	410102-55001 Utility Engineering & Pla	765.66	0.28%	910	0	910	2	912
641	410303-40531 Sewer System 93 Rev E	4,721.26	1.72%	5,612	0	5,612	14	5,626
663	411001-40101 Water Operations	23,937.57	8.71%	28,456	0	28,456	70	28,526
667	411501-40101 Water Capital Projects	1,949.51	0.71%	2,317	0	2,317	6	2,323
685	412004-41001 Recycling	9,964.14	3.63%	11,845	0	11,845	29	11,874
688	412007-41001 Solid Wste Coll & Disp-F	10,339.03	3.76%	12,291	0	12,291	30	12,321
703	414004-40501 Liquid WasteTreatment	2,591.28	0.94%	3,080	0	3,080	8	3,088
704	414006-40501 Pretreatment	337.00	0.12%	401	0	401	1	402
709	414501-40501 Improvement Projects-W	380.59	0.14%	452	0	452	1	454

Printing Services Allocations **Dept:855 520902-10101 Central Printing**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
714 430101-42001 FAT Admin & Managem	483.28	0.18%	$574	$0	$574	$1	$576
716 430103-42001 FYI Security & Safety	2,693.28	0.98%	3,202	0	3,202	8	3,210
723 430201-42501 FCH Airport Operations	40.00	0.01%	48	0	48	0	48
746 451001-43502 Administration	2,629.54	0.96%	3,126	0	3,126	8	3,134
765 452001-43502 Administration	117.61	0.04%	140	0	140	0	140
775 453001-43502 Administration	7,236.18	2.63%	8,602	0	8,602	21	8,623
776 453001-43504 Administration	1,088.01	0.40%	1,293	0	1,293	3	1,297
798 459901-43531 Transportation Capital S	185.89	0.07%	221	0	221	1	222
829 510201-54002 System Applications	436.15	0.16%	518	0	518	1	520
842 520210-10101 Finance Administration	721.25	0.26%	857	0	857	0	857
843 520201-10101 Accounting	1,355.36	0.49%	1,611	0	1,611	0	1,611
845 520203-10101 Payroll	1,459.17	0.53%	1,735	0	1,735	0	1,735
846 520204-10101 Collections	672.68	0.24%	800	0	800	0	800
847 520215-10101 Business Tax	1,168.27	0.43%	1,389	0	1,389	3	1,392
848 520221-10101 Disadvantaged Bus Ent	590.01	0.21%	701	0	701	2	703
852 520220-10101 Purchasing	49.35	0.02%	59	0	59	0	59
856 540101-10101 Personnel Services	3,415.71	1.24%	4,060	0	4,060	10	4,070
857 540201-10101 Training Program	973.30	0.35%	1,157	0	1,157	3	1,160
858 540301-10101 Employment Services	2,315.33	0.84%	2,752	0	2,752	7	2,759
860 540401-10101 Employer/Employee Re	182.00	0.07%	216	0	216	1	217
861 540501-10101 Loss Control & Employe	11.75	0.00%	14	0	14	0	14
868 541001-10101 Employee Benefits	3,330.31	1.21%	3,959	0	3,959	10	3,969
Subtotal	274,848.82	100.00%	326,726	0	326,726	791	327,517
Direct Bills					0		0
Total					$326,726		$327,517

Basis Units: Value of Printing Orders
Source:

Postage Allocations **Dept:855 520902-10101 Central Printing**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	3,877.14	2.45%	$7,892	$0	$7,892	$21	$7,913
10	100101-10101, 100201 Office of the M	82.77	0.05%	168	0	168	0	169
11	100401-10101 City Manager Admin an	11.64	0.01%	24	0	24	0	24
12	100501-10101 Office of Independent R	104.32	0.07%	212	0	212	1	213
13	100701-10101 Economic Development	136.73	0.09%	278	0	278	1	279
17	120101-10101 City Clerks Operations	669.04	0.42%	1,362	0	1,362	4	1,366
21	140101-10101 Legal Proceedings & Cc	2,340.83	1.48%	4,765	0	4,765	0	4,765
36	152010-10101 Administration	400.30	0.25%	815	0	815	2	817
157	158003-24005 Regional Training Sectic	137.43	0.09%	280	0	280	1	280
162	160101-10101 Administrative Services	388.57	0.25%	791	0	791	2	793
166	160201-10101 Field Operations Comm	475.76	0.30%	968	0	968	3	971
187	160301-10101 Community Risk Reduc	4,584.32	2.90%	9,331	0	9,331	25	9,357
204	160602-10101 Logistics Unit-Central S	2.02	0.00%	4	0	4	0	4
214	170101-10101 Parks & Rec Admin & M	641.38	0.41%	1,306	0	1,306	4	1,309
240	170502-44502 Parks Planned Maintena	14.30	0.01%	29	0	29	0	29
289	180101-10101 Public Works Admin & M	368.79	0.23%	751	0	751	2	753
290	180101-22508 Public Works Admin & M	13.21	0.01%	27	0	27	0	27
292	180105-10101 ADA Program	292.31	0.18%	595	0	595	2	597
297	180201-10101 General Engineering	311.75	0.20%	635	0	635	2	636
299	180202-10101 Real Estate & Lease Se	22.30	0.01%	45	0	45	0	46
305	180231-10101 Traffic Operations	118.97	0.08%	242	0	242	1	243
321	180414-22508 Design Services	1.30	0.00%	3	0	3	0	3
324	180421-10101 Capital Management Ac	1,689.46	1.07%	3,439	0	3,439	9	3,448
334	181201-51001 Building Maintenance	40.52	0.03%	82	0	82	0	83
402	185001-31509 UGM Capital	0.50	0.00%	1	0	1	0	1
469	186010-31655 Property Acquisition	2.04	0.00%	4	0	4	0	4
475	189901-20102 Street Works	24.03	0.02%	49	0	49	0	49
489	189901-22048 Street Works	25.42	0.02%	52	0	52	0	52
490	189901-22056 Street Works	32.09	0.02%	65	0	65	0	65
491	189901-22504 Street Works	142.67	0.09%	290	0	290	1	291
497	189901-22512 Street Works	4.41	0.00%	9	0	9	0	9
532	200301-50104 Retirement Accounting	22,861.19	14.47%	46,534	0	46,534	125	46,660
551	400101-10101 Administration & Manag	1,534.83	0.97%	3,124	0	3,124	8	3,133
554	400204-10101 Inspection Services	12.68	0.01%	26	0	26	0	26
555	400205-10101 Permit Center	639.60	0.40%	1,302	0	1,302	3	1,305
557	456401-50501 Fleet Equip. Maintenanc	67.72	0.04%	138	0	138	0	138
562	400302-10101 Current Planning	19,087.85	12.08%	38,854	0	38,854	104	38,958
566	400602-10101 Housing Development	91.86	0.06%	187	0	187	1	187
568	400603-10101 Housing Rehabiliation	1,450.00	0.92%	2,952	0	2,952	8	2,959
571	400603-20533 Housing Rehabiliation	313.49	0.20%	638	0	638	2	640
578	400702-10101 Community Revitalizatic	26,989.51	17.08%	54,938	0	54,938	148	55,085
579	400702-24024 Community Revitalizatic	782.06	0.49%	1,592	0	1,592	4	1,596

Postage Allocations **Dept:855 520902-10101 Central Printing**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
582	400801-20532 Sustainable Fresno	1,574.03	1.00%	$3,204	$0	$3,204	$9	$3,213
584	400901-10101 Local Business Initiative	641.15	0.41%	1,305	0	1,305	4	1,309
589	400950-10101 Historic Preservation Se	124.78	0.08%	254	0	254	1	255
591	401001-10101 Parking Division - DARM	229.15	0.15%	466	0	466	1	468
596	402105-20501 CDBG Administration	217.68	0.14%	443	0	443	1	444
599	402105-22084 CDBG/HOME Admin	38.76	0.02%	79	0	79	0	79
605	402162-20501 Housing Development	168.51	0.11%	343	0	343	1	344
606	402162-22084 Housing Development	21.10	0.01%	43	0	43	0	43
609	402163-20501 Housing Rehabiliation	71.16	0.05%	145	0	145	0	145
612	402163-22084 Housing Rehabiliation	11.93	0.01%	24	0	24	0	24
621	402167-20501 Community Revitalizatic	466.19	0.30%	949	0	949	3	951
639	410101-55001 Public Utilities Admin	94.51	0.06%	192	0	192	1	193
640	410102-55001 Utility Engineering & Pla	194.40	0.12%	396	0	396	1	397
659	410402-52507 UB&C Customer Servic	2,979.01	1.89%	6,064	0	6,064	16	6,080
660	410403-52507 UB&C Collection/Spec I	1,864.78	1.18%	3,796	0	3,796	10	3,806
662	411000-40101 Water Division	26,832.60	16.98%	54,618	0	54,618	147	54,765
667	411501-40101 Water Capital Projects	1.77	0.00%	4	0	4	0	4
677	411501-40162 Water Capital Projects	2,638.38	1.67%	5,370	0	5,370	14	5,385
680	411501-40184 Water Capital Projects	1.97	0.00%	4	0	4	0	4
688	412007-41001 Solid Wste Coll & Disp-I	91.63	0.06%	187	0	187	1	187
701	413501-40525 Sewer System	22.06	0.01%	45	0	45	0	45
703	414004-40501 Liquid WasteTreatment	172.92	0.11%	352	0	352	1	353
704	414006-40501 Pretreatment	576.92	0.37%	1,174	0	1,174	3	1,177
705	414007-40501 N. Fresno WW Reclam	3.03	0.00%	6	0	6	0	6
706	414008-40501 Wastewater Collection	252.40	0.16%	514	0	514	1	515
778	454001-43502 Administration	5,423.14	3.43%	11,039	0	11,039	30	11,069
827	510101-54002 Information Services Ad	4.47	0.00%	9	0	9	0	9
843	520201-10101 Accounting	9,518.08	6.02%	19,374	0	19,374	0	19,374
844	520202-10101 Treasury	320.08	0.20%	652	0	652	2	653
845	520203-10101 Payroll	455.57	0.29%	927	0	927	0	927
846	520204-10101 Collections	3,345.78	2.12%	6,810	0	6,810	0	6,810
847	520215-10101 Business Tax	5,301.73	3.36%	10,792	0	10,792	29	10,821
848	520221-10101 Disadvantaged Bus Ent	291.00	0.18%	592	0	592	2	594
852	520220-10101 Purchasing	36.98	0.02%	75	0	75	0	75
856	540101-10101 Personnel Services	44.27	0.03%	90	0	90	0	90
858	540301-10101 Employment Services	1,334.62	0.84%	2,717	0	2,717	7	2,724
859	540303-10101 Civil Service Board	62.51	0.04%	127	0	127	0	128
860	540401-10101 Employer/Employee Re	10.40	0.01%	21	0	21	0	21
861	540501-10101 Loss Control & Employe	262.13	0.17%	534	0	534	1	535
864	540701-51512 Property Self Insurance	146.19	0.09%	298	0	298	1	298
865	540702-51502 Liability Self Insurance	762.99	0.48%	1,553	0	1,553	4	1,557
866	540801-51501 Workers' Comp Insuran	11.27	0.01%	23	0	23	0	23

Postage Allocations **Dept:855 520902-10101 Central Printing**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
868 541001-10101 Employee Benefits	609.06	0.39%	$1,240	$0	$1,240	$3	$1,243
Subtotal	158,018.20	100.00%	321,650	0	321,650	778	322,428
Direct Bills					0		0
Total					$321,650		$322,428

Basis Units: FY 16 Postage Charges
Source:

Allocation Summary

Dept:855 520902-10101 Central Printing

	Department	Printing Services	Postage	Copiers	Total
3	010101-10801 City Council	$9,963	$7,913	$0	$17,876
10	100101-10101, 100201 Office of the Ma	0	169	0	169
11	100401-10101 City Manager Admin and	199	24	0	223
12	100501-10101 Office of Independent R	0	213	0	213
13	100701-10101 Economic Development	2,652	279	0	2,931
17	120101-10101 City Clerks Operations	10,741	1,366	0	12,107
20	140100-10101 City Attorney's Office Di	161	0	0	161
21	140101-10101 Legal Proceedings & Co	1,344	4,765	0	6,108
22	151001-10101 Office of Chief of Police	11,225	0	0	11,225
27	151002-10101 Public Information Office	125	0	0	125
29	152001-10101 Personnel	14,942	0	0	14,942
36	152010-10101 Administration	5,998	817	0	6,815
39	153001-10101 SW Policing District	291	0	0	291
42	153003-10101 SE Policing District	81	0	0	81
44	153004-10101 NE Policing District	1,218	0	0	1,218
46	153005-10101 NW Policing District	509	0	0	509
54	153015-10101 School Resource Office	152	0	0	152
68	154017-10101 Communications Center	362	0	0	362
78	154023-24036 Traffic Enforcement	483	0	0	483
82	154026-10101 EOD(Bomb Unit)	237	0	0	237
84	154027-10101 Records	21,754	0	0	21,754
90	155003-10101 Crime Scene Investigati	613	0	0	613
147	156417-22014 SLESF 15-16	33	0	0	33
156	158003-10101 Regional Training Sectio	350	0	0	350
157	158003-24005 Regional Training Sectio	494	280	0	775
162	160101-10101 Administrative Services	275	793	0	1,068
163	160103-10101 Public Outreach Unit	503	0	0	503
166	160201-10101 Field Operations Comm	0	971	0	971
171	160202-10101 Field Ops - Museum	970	0	0	970
180	160212-10101 Field Ops - FGFPD	328	0	0	328
187	160301-10101 Community Risk Reduc	1,139	9,357	0	10,496
195	160402-10101 Training	390	0	0	390
203	160601-10101 Logistics Unit-Fleet Mgr	114	0	0	114
204	160602-10101 Logistics Unit-Central S	764	4	0	768
214	170101-10101 Parks & Rec Admin & M	0	1,309	0	1,309
223	170302-10101 Neighborhood Parks An	39,869	0	0	39,869
227	170303-10101 Community Sports	433	0	0	433
235	170502-10101 Parks Planned Maintena	13	0	0	13
240	170502-44502 Parks Planned Maintena	0	29	0	29
249	170601-10101 After School Recreation	1,724	0	0	1,724
259	170604-10101 Senior Citizen Program	554	0	0	554

Allocation Summary **Dept:855 520902-10101 Central Printing**

	Department	Printing Services	Postage	Copiers	Total
266	170607-10101 Community Services Ac	$9,487	$0	$0	$9,487
270	170607-24017 Community Services Ac	58	0	0	58
276	179901-10101 Parks & Rec Capital Se	87	0	0	87
289	180101-10101 Public Works Admin & M	142	753	0	895
290	180101-22508 Public Works Admin & M	0	27	0	27
292	180105-10101 ADA Program	1,190	597	0	1,787
297	180201-10101 General Engineering	1,384	636	0	2,021
299	180202-10101 Real Estate & Lease Se	0	46	0	46
305	180231-10101 Traffic Operations	42	243	0	285
309	180232-22508 Traffic Operations Cent	1,422	0	0	1,422
312	180233-10101 Transportation Planning	139	0	0	139
321	180414-22508 Design Services	0	3	0	3
324	180421-10101 Capital Management Ac	537	3,448	0	3,985
326	180422-10101 Surveying	28	0	0	28
329	180424-22508 Capital Inspection	41	0	0	41
334	181201-51001 Building Maintenance	0	83	0	83
338	181210-51001 Reimbursable Minor Ca	128	0	0	128
357	181516-46503 Streets CAP Administra	2,524	0	0	2,524
373	181615-30506 LLMD/CFD Maintenanc	83	0	0	83
380	181630-46503 Landscape CAP Admini	298	0	0	298
402	185001-31509 UGM Capital	0	1	0	1
469	186010-31655 Property Acquisition	0	4	0	4
475	189901-20102 Street Works	0	49	0	49
489	189901-22048 Street Works	2,810	52	0	2,861
490	189901-22056 Street Works	0	65	0	65
491	189901-22504 Street Works	0	291	0	291
497	189901-22512 Street Works	0	9	0	9
532	200301-50104 Retirement Accounting	1,233	46,660	0	47,892
551	400101-10101 Administration & Manag	443	3,133	0	3,575
552	400102-10101 Accounting & Cashierin	15	0	0	15
554	400204-10101 Inspection Services	358	26	0	383
555	400205-10101 Permit Center	3,496	1,305	0	4,801
557	456401-50501 Fleet Equip. Maintenanc	2,044	138	0	2,183
558	400301-10101 Advance Planning	10,564	0	0	10,564
562	400302-10101 Current Planning	39,719	38,958	0	78,677
566	400602-10101 Housing Development	0	187	0	187
568	400603-10101 Housing Rehabiliation	2,659	2,959	0	5,619
571	400603-20533 Housing Rehabiliation	236	640	0	876
573	400604-10101 Home Buyer Assistance	317	0	0	317
578	400702-10101 Community Revitalizatic	4,911	55,085	0	59,997
579	400702-24024 Community Revitalizatic	312	1,596	0	1,908

Allocation Summary **Dept:855 520902-10101 Central Printing**

	Department	Printing Services	Postage	Copiers	Total
582	400801-20532 Sustainable Fresno	$1,742	$3,213	$0	$4,955
584	400901-10101 Local Business Initiative	376	1,309	0	1,684
589	400950-10101 Historic Preservation Se	239	255	0	494
591	401001-10101 Parking Division - DARM	4,565	468	0	5,032
596	402105-20501 CDBG Administration	69	444	0	514
599	402105-22084 CDBG/HOME Admin	74	79	0	154
605	402162-20501 Housing Development	0	344	0	344
606	402162-22084 Housing Development	0	43	0	43
609	402163-20501 Housing Rehabiliation	13	145	0	159
612	402163-22084 Housing Rehabiliation	0	24	0	24
621	402167-20501 Community Revitalizatic	23	951	0	974
632	402182-20501 Street Works	64	0	0	64
639	410101-55001 Public Utilities Admin	0	193	0	193
640	410102-55001 Utility Engineering & Pla	912	397	0	1,309
641	410303-40531 Sewer System 93 Rev E	5,626	0	0	5,626
659	410402-52507 UB&C Customer Servic	0	6,080	0	6,080
660	410403-52507 UB&C Collection/Spec E	0	3,806	0	3,806
662	411000-40101 Water Division	0	54,765	0	54,765
663	411001-40101 Water Operations	28,526	0	0	28,526
667	411501-40101 Water Capital Projects	2,323	4	0	2,327
677	411501-40162 Water Capital Projects	0	5,385	0	5,385
680	411501-40184 Water Capital Projects	0	4	0	4
685	412004-41001 Recycling	11,874	0	0	11,874
688	412007-41001 Solid Wste Coll & Disp-F	12,321	187	0	12,508
701	413501-40525 Sewer System	0	45	0	45
703	414004-40501 Liquid WasteTreatment	3,088	353	0	3,441
704	414006-40501 Pretreatment	402	1,177	0	1,579
705	414007-40501 N. Fresno WW Reclam	0	6	0	6
706	414008-40501 Wastewater Collection	0	515	0	515
709	414501-40501 Improvement Projects-W	454	0	0	454
714	430101-42001 FAT Admin & Managem	576	0	0	576
716	430103-42001 FYI Security & Safety	3,210	0	0	3,210
723	430201-42501 FCH Airport Operations	48	0	0	48
746	451001-43502 Administration	3,134	0	0	3,134
765	452001-43502 Administration	140	0	0	140
775	453001-43502 Administration	8,623	0	0	8,623
776	453001-43504 Administration	1,297	0	0	1,297
778	454001-43502 Administration	0	11,069	0	11,069
798	459901-43531 Transportation Capital S	222	0	0	222
827	510101-54002 Information Services Ad	0	9	0	9
829	510201-54002 System Applications	520	0	0	520

Allocation Summary **Dept:855 520902-10101 Central Printing**

	Department	Printing Services	Postage	Copiers	Total
842	520210-10101 Finance Administration	$857	$0	$0	$857
843	520201-10101 Accounting	1,611	19,374	0	20,985
844	520202-10101 Treasury	0	653	0	653
845	520203-10101 Payroll	1,735	927	0	2,662
846	520204-10101 Collections	800	6,810	0	7,610
847	520215-10101 Business Tax	1,392	10,821	0	12,213
848	520221-10101 Disadvantaged Bus Ent	703	594	0	1,297
852	520220-10101 Purchasing	59	75	0	134
856	540101-10101 Personnel Services	4,070	90	0	4,161
857	540201-10101 Training Program	1,160	0	0	1,160
858	540301-10101 Employment Services	2,759	2,724	0	5,483
859	540303-10101 Civil Service Board	0	128	0	128
860	540401-10101 Employer/Employee Re	217	21	0	238
861	540501-10101 Loss Control & Employe	14	535	0	549
864	540701-51512 Property Self Insurance	0	298	0	298
865	540702-51502 Liability Self Insurance	0	1,557	0	1,557
866	540801-51501 Workers' Comp Insuran	0	23	0	23
868	541001-10101 Employee Benefits	3,969	1,243	0	5,212
Total		$327,517	$322,428	$0	$649,945

The Personnel Services Department's mission is to provide and facilitate the delivery of effective customer service through collaborative and diplomatic efforts, employing the values of integrity, compassion, and respect.

- The Personnel Services function is allocated based on 2016/17 staff salaries by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs

Dept:856 540101-10101 Personnel Services

Description		Amount	General Admin	Personnel Services
Personnel Costs				
Salaries	S1	370,871	0	370,871
Salary % Split			*.00%*	*100.00%*
Benefits	S	133,609	0	133,609
Subtotal - Personnel Costs		504,480	0	504,480
Services & Supplies Cost				
Outside Legal Services	S	13,363	0	13,363
Desktop Lease Charge	S	1,200	0	1,200
PeopleSoft Replacement Charge	S	1,400	0	1,400
Non-Recurrin Spec Projct Chrgs	S	1,543	0	1,543
Info Systems Equip Charge	S	9,354	0	9,354
Info Systems Service Charge	S	24,000	0	24,000
Network Replacement Charge	S	1,900	0	1,900
Membership & Dues	S	1,720	0	1,720
Employee/Visitor Prking Perm	S	600	0	600
Charges For Telephone Service	S	1,026	0	1,026
Fac Repair & Replace Projects	S	1,400	0	1,400
Office Supplies	S	1,315	0	1,315
Miscellaneous Expenditures	S	5	0	5
Prof Svcs/Consulting - Outside	S	27,015	0	27,015
Specialized Services /Tech	S	142	0	142
Facilities Management Charges	S	11,900	0	11,900
Travel & Conference	S	150	0	150
Subtotal - Services & Supplies		98,032	0	98,032
Department Cost Total		602,512	0	602,512
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		602,512	0	602,512
General Admin Distribution			0	0
Grand Total		$602,512		$602,512

B. Incoming Costs - (Default Spread Expense%)

Dept:856 540101-10101 Personnel Services

	Department	First Incoming	Second Incoming	Personnel Services
11	Management Services	$329	$42	$371
11	Management of Staff	907	117	1,023
	Subtotal - 100401-10101 City Manager	1,235	159	1,394
19	Records Management	17	1	18
	Subtotal - 120102-10101 Records Man	17	1	18
21	3 Year Average	76,220	1,239	77,459
	Subtotal - 140101-10101 Legal Procee	76,220	1,239	77,459
843	Accounting	714	20	734
	Subtotal - 520201-10101 Accounting	714	20	734
845	Payroll	892	17	909
	Subtotal - 520203-10101 Payroll	892	17	909
849	City Budget	878	9	887
	Subtotal - 520301-10101 Budget Progr	878	9	887
850	Citywide Audit	7	0	7
	Subtotal - 520304-10101 Internal Audit	7	0	7
855	Printing Services	4,060	10	4,070
855	Postage	90	0	90
	Subtotal - 520902-10101 Central Printi	4,151	10	4,161
856	Personnel Services	0	1,204	1,204
	Subtotal - 540101-10101 Personnel Se	0	1,204	1,204
857	Training	0	319	319
	Subtotal - 540201-10101 Training Prog	0	319	319
858	Employment Services	0	1,735	1,735
	Subtotal - 540301-10101 Employment	0	1,735	1,735
859	Civil Service Board	0	42	42

B. Incoming Costs - (Default Spread Expense%)

Dept:856 540101-10101 Personnel Services

	Department	First Incoming	Second Incoming	Personnel Services
	Subtotal - 540303-10101 Civil Service I	$0	$42	$42
860	Employer/Employee Relations	0	742	742
	Subtotal - 540401-10101 Employer/Em	0	742	742
861	Loss Control	0	1,272	1,272
	Subtotal - 540501-10101 Loss Control	0	1,272	1,272
868	Employee Benefits	0	172	172
	Subtotal - 541001-10101 Employee Be	0	172	172
Total Incoming		84,114	6,940	91,054
C. Total Allocated			$693,567	$693,567
				100.00%

Personnel Services Allocations

Dept:856 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,291,494.96	0.61%	$4,194	$0	$4,194	$44	$4,238
4	019201-10101 District 2 Infrastructure I	12,738.42	0.01%	41	0	41	0	42
5	019401-10101 District 4 Infrastructure I	26,164.84	0.01%	85	0	85	1	86
8	019601-10101 District 6 Infrastructure I	8,351.56	0.00%	27	0	27	0	27
10	100101-10101, 100201 Office of the M	466,595.17	0.22%	1,515	0	1,515	16	1,531
11	100401-10101 City Manager Admin an	690,309.36	0.33%	2,242	0	2,242	0	2,242
12	100501-10101 Office of Independent R	145,069.31	0.07%	471	0	471	5	476
13	100701-10101 Economic Development	234,111.54	0.11%	760	0	760	8	768
17	120101-10101 City Clerks Operations	319,871.83	0.15%	1,039	0	1,039	11	1,050
19	120102-10101 Records Management	7,541.73	0.00%	24	0	24	0	24
21	140101-10101 Legal Proceedings & Cc	3,229,459.03	1.53%	10,488	0	10,488	0	10,488
22	151001-10101 Office of Chief of Police	571,417.65	0.27%	1,856	0	1,856	19	1,875
23	151001-22026 Office of Chief of Police	312,852.52	0.15%	1,016	0	1,016	11	1,027
27	151002-10101 Public Information Offic	57,919.78	0.03%	188	0	188	2	190
29	152001-10101 Personnel	2,902,151.94	1.37%	9,425	0	9,425	99	9,523
30	152002-10101 Fiscal Affairs Bureau	539,331.32	0.26%	1,751	0	1,751	18	1,770
31	152005-10101 Property & Evidence, E	637,708.97	0.30%	2,071	0	2,071	22	2,093
34	152006-10101 Accountability & Compli	265,336.20	0.13%	862	0	862	9	871
35	152009-10101 Training	1,007,257.07	0.48%	3,271	0	3,271	34	3,305
36	152010-10101 Administration	160,151.92	0.08%	520	0	520	5	526
38	152011-10101 Equipment & Supply	301,609.91	0.14%	979	0	979	10	990
39	153001-10101 SW Policing District	7,230,111.87	3.42%	23,480	0	23,480	246	23,725
40	153002-10101 CE Policing District	4,277,953.55	2.02%	13,893	0	13,893	145	14,038
42	153003-10101 SE Policing District	6,788,022.23	3.21%	22,044	0	22,044	231	22,275
44	153004-10101 NE Policing District	6,824,779.03	3.23%	22,163	0	22,163	232	22,395
46	153005-10101 NW Policing District	7,426,480.52	3.51%	24,117	0	24,117	252	24,370
48	153010-10101 Patrol Administration	1,354,978.14	0.64%	4,400	0	4,400	46	4,446
51	153012-10101 Graffiti	444,713.62	0.21%	1,444	0	1,444	15	1,459
53	153014-10101 VIPR Bureau	172,092.27	0.08%	559	0	559	6	565
54	153015-10101 School Resource Office	2,191,791.64	1.04%	7,118	0	7,118	74	7,192
55	153016-10101 Fresno Area Express U	511,259.15	0.24%	1,660	0	1,660	17	1,678
57	153018-10101 Homeless Taskforce	559,476.46	0.26%	1,817	0	1,817	19	1,836
58	153019-10101 RTCC (Real Time Crim	348,102.17	0.16%	1,130	0	1,130	12	1,142
60	154006-10101 Skywatch	601,075.70	0.28%	1,952	0	1,952	20	1,972
64	154011-10101 Employee Services	83,100.63	0.04%	270	0	270	3	273
65	154012-10101 Volunteer Services	348,113.61	0.16%	1,130	0	1,130	12	1,142
67	154016-10101 K9 Unit	1,107,607.30	0.52%	3,597	0	3,597	38	3,635
68	154017-10101 Communications Cente	4,564,059.02	2.16%	14,822	0	14,822	155	14,977
70	154018-10101 Duty Office	493,393.88	0.23%	1,602	0	1,602	17	1,619
72	154020-10101 Support Administration	535,161.30	0.25%	1,738	0	1,738	18	1,756
75	154022-10101 Information Services	603,830.29	0.29%	1,961	0	1,961	21	1,981
76	154023-10101 Traffic Enforcement	3,625,493.69	1.71%	11,774	0	11,774	123	11,897

Personnel Services Allocations **Dept:856 540101-10101 Personnel Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
84	154027-10101 Records	956,283.37	0.45%	$3,106	$0	$3,106	$32	$3,138
85	154029-10101 MGPI	66,954.46	0.03%	217	0	217	2	220
86	154030-10101 Crime View Bureau	259,926.94	0.12%	844	0	844	9	853
87	154031-10101 Video Policing	1,029.32	0.00%	3	0	3	0	3
88	154050-10101 Special Events	299,979.19	0.14%	974	0	974	10	984
89	155001-10101 Internal Affairs Bureau	769,537.23	0.36%	2,499	0	2,499	26	2,525
90	155003-10101 Crime Scene Investigati	1,069,162.00	0.51%	3,472	0	3,472	36	3,508
91	155004-10101 Crimes Investigations B	691,953.53	0.33%	2,247	0	2,247	24	2,271
92	155006-10101 Street Violence	3,589,992.79	1.70%	11,658	0	11,658	122	11,780
93	155007-10101 Family Justice Bureau	2,710,657.21	1.28%	8,803	0	8,803	92	8,895
94	155008-10101 Major Narcotics	1,103,151.65	0.52%	3,582	0	3,582	37	3,620
96	155010-10101 Investigative Services A	206,296.98	0.10%	670	0	670	7	677
99	155011-10101 CCAT (Career Crim Aut	561,083.03	0.27%	1,822	0	1,822	19	1,841
100	155012-10101 MAGEC	1,274,761.45	0.60%	4,140	0	4,140	43	4,183
101	155017-10101 Vice/Intelligence Unit	609,359.28	0.29%	1,979	0	1,979	21	2,000
102	155018-10101 Violent Crime Impact Te	1,658,975.75	0.78%	5,387	0	5,387	56	5,444
103	155019-10101 Joint Terrorism Task Fo	61,325.25	0.03%	199	0	199	2	201
104	155020-10101 HIDTA Task Force	48,882.16	0.02%	159	0	159	2	160
106	155022-10101 CLO/PLO (Court Liaisor	325,826.26	0.15%	1,058	0	1,058	11	1,069
108	155023-24036 ACT Team	117,504.00	0.06%	382	0	382	4	386
114	156133-22027 HUD 16	166,201.27	0.08%	540	0	540	6	545
115	156134-10101 COPS Hiring	476,142.64	0.23%	1,546	0	1,546	16	1,562
116	156134-22027 COPS Hiring Grant 201	235,157.92	0.11%	764	0	764	8	772
118	156201-22028 ABC/FSU (ZG00058)	78,891.41	0.04%	256	0	256	3	259
133	156277-22051 TCE	24,395.04	0.01%	79	0	79	1	80
138	156281-22028 CalGrip 14	55,673.96	0.03%	181	0	181	2	183
157	158003-24005 Regional Training Sectic	43,561.57	0.02%	141	0	141	1	143
162	160101-10101 Administrative Services	454,090.36	0.21%	1,475	0	1,475	15	1,490
166	160201-10101 Field Operations Comm	20,318,019.90	9.61%	65,982	0	65,982	690	66,673
179	160211-24050 Field Ops - NCFPD	2,899,922.11	1.37%	9,417	0	9,417	99	9,516
180	160212-10101 Field Ops - FGFPD	547,365.89	0.26%	1,778	0	1,778	19	1,796
181	160212-24050 Field Ops - FGFPD	1,367,553.00	0.65%	4,441	0	4,441	46	4,488
184	160214-22044 Special Ops - ARFF Uni	380,604.66	0.18%	1,236	0	1,236	13	1,249
185	160215-10101 Reimbursable Mutual Ai	143,393.17	0.07%	466	0	466	5	471
187	160301-10101 Community Risk Reduc	1,057,243.27	0.50%	3,433	0	3,433	36	3,469
192	160306-10101 Business & Fiscal Servi	284,971.12	0.13%	925	0	925	10	935
198	160501-10101 Training, Edu & Safety I	1,061,929.35	0.50%	3,449	0	3,449	36	3,485
201	160502-10101 EMS Trng, Edu & Safet	95,014.16	0.04%	309	0	309	3	312
203	160601-10101 Logistics Unit-Fleet Mgr	616,036.84	0.29%	2,001	0	2,001	21	2,022
204	160602-10101 Logistics Unit-Central S	119,564.67	0.06%	388	0	388	4	392
206	160604-10101 Logistics Unit -Facility M	59,397.82	0.03%	193	0	193	2	195
207	160605-10101 Tech & Personnel Svs U	442,428.45	0.21%	1,437	0	1,437	15	1,452

Personnel Services Allocations **Dept:856 540101-10101 Personnel Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
209	160607-10101 Fire Marshals Unit	561,539.15	0.27%	$1,824	$0	$1,824	$19	$1,843
214	170101-10101 Parks & Rec Admin & M	560,394.99	0.27%	1,820	0	1,820	19	1,839
215	170102-10101 Community Events & O	149,465.79	0.07%	485	0	485	5	490
217	170102-24017 Community Events & O	146.00	0.00%	0	0	0	0	0
222	170301-10101 Recreation Services	480,178.25	0.23%	1,559	0	1,559	16	1,576
223	170302-10101 Neighborhood Parks An	88,168.69	0.04%	286	0	286	3	289
227	170303-10101 Community Sports	14,269.73	0.01%	46	0	46	0	47
230	170306-10101 Action Sports	457.00	0.00%	1	0	1	0	1
233	170311-10101 Youth Sports	11,293.10	0.01%	37	0	37	0	37
235	170502-10101 Parks Planned Maintena	987,801.50	0.47%	3,208	0	3,208	34	3,241
236	170502-22032 Parks Planned Maintena	75.01	0.00%	0	0	0	0	0
238	170502-30127 Parks Planned Maintena	76.13	0.00%	0	0	0	0	0
239	170502-30134 Parks Planned Maintena	871.50	0.00%	3	0	3	0	3
241	170503-10101 Parks Custodial Mainter	417,592.65	0.20%	1,356	0	1,356	14	1,370
244	170506-10101 PW Landscape Mainten	329,173.14	0.16%	1,069	0	1,069	11	1,080
245	170506-22032 PW Landscape Mainten	50.27	0.00%	0	0	0	0	0
249	170601-10101 After School Recreation	8,306.28	0.00%	27	0	27	0	27
252	170601-24048 After School Recreation	58,603.02	0.03%	190	0	190	2	192
253	170602-10101 Fresno Best	195.00	0.00%	1	0	1	0	1
255	170602-24048 Fresno Best	45,840.70	0.02%	149	0	149	2	150
256	170603-10101 Community Science	20,901.06	0.01%	68	0	68	1	69
258	170603-24048 Community Science	32,301.64	0.02%	105	0	105	1	106
259	170604-10101 Senior Citizen Program	92,600.73	0.04%	301	0	301	3	304
260	170605-10101 Aquatics Program	30,243.02	0.01%	98	0	98	1	99
266	170607-10101 Community Services Ac	257,063.15	0.12%	835	0	835	9	844
267	170607-22031 Community Services Ac	1,457.04	0.00%	5	0	5	0	5
273	172002-45001 Riverside Golf Course	25,223.12	0.01%	82	0	82	1	83
282	179901-22096 Parks & Rec Capital Se	6,717.02	0.00%	22	0	22	0	22
283	179901-24017 Parks & Rec Capital Se	2,616.23	0.00%	8	0	8	0	9
284	179901-30134 Parks & Rec Capital Se	2,744.82	0.00%	9	0	9	0	9
287	179901-31509 Parks & Rec Capital Se	72,763.26	0.03%	236	0	236	2	239
288	179901-31510 Parks & Rec Capital Se	51,619.98	0.02%	168	0	168	2	169
289	180101-10101 Public Works Admin & M	21,072.09	0.01%	68	0	68	1	69
290	180101-22508 Public Works Admin & M	54,730.02	0.03%	178	0	178	2	180
291	180102-10101 PW Admin- Cap Lbr to	3,892.33	0.00%	13	0	13	0	13
292	180105-10101 ADA Program	37,022.52	0.02%	120	0	120	1	121
293	180105-22508 ADA Program	26,967.07	0.01%	88	0	88	1	88
296	180106-46503 Admn CAP Administrati	809,853.02	0.38%	2,630	0	2,630	28	2,658
297	180201-10101 General Engineering	492,462.25	0.23%	1,599	0	1,599	17	1,616
298	180201-22508 General Engineering	478.50	0.00%	2	0	2	0	2
299	180202-10101 Real Estate & Lease Se	28,843.90	0.01%	94	0	94	1	95
300	180203-10101 Land Section	156,330.84	0.07%	508	0	508	5	513

Personnel Services Allocations

Dept:856 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
301	180204-10101 Engr Svc-Cap Lbr to be	17,178.32	0.01%	$56	$0	$56	$1	$56
302	180204-22508 Engr Svc-Cap Lbr to be	16,338.74	0.01%	53	0	53	1	54
304	180207-46503 T&E CAP Administratio	119,994.40	0.06%	390	0	390	4	394
305	180231-10101 Traffic Operations	301,064.33	0.14%	978	0	978	10	988
306	180231-22508 Traffic Operations	77,169.47	0.04%	251	0	251	3	253
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	405,835.80	0.19%	1,318	0	1,318	14	1,332
310	180232-46501 Traffic Operations Cent	1,170.86	0.00%	4	0	4	0	4
312	180233-10101 Transportation Planning	201,284.17	0.10%	654	0	654	7	661
313	180233-22508 Transportation Planning	93,851.66	0.04%	305	0	305	3	308
314	180234-10101 Traffic Oper Capital Lab	609.94	0.00%	2	0	2	0	2
315	180234-22508 Traffic Oper Capital Lab	19,956.01	0.01%	65	0	65	1	65
316	180411-10101 Project Management	347.01	0.00%	1	0	1	0	1
317	180411-22508 Project Management	116,752.12	0.06%	379	0	379	4	383
319	180412-22508 Proj Mgt Cap Lbr to be A	42,834.10	0.02%	139	0	139	1	141
321	180414-22508 Design Services	24,524.70	0.01%	80	0	80	1	80
323	180415-22508 Design Services_Cap L	9,433.95	0.00%	31	0	31	0	31
324	180421-10101 Capital Management Ac	19,543.62	0.01%	63	0	63	1	64
325	180421-22508 Capital Management Ac	9,779.86	0.00%	32	0	32	0	32
326	180422-10101 Surveying	14,785.28	0.01%	48	0	48	1	49
327	180423-10101 Subdivision Inspection	322,798.64	0.15%	1,048	0	1,048	11	1,059
331	180425-22508 Const Mgt Cap Lbr to be	35,154.82	0.02%	114	0	114	1	115
333	180427-46503 Capital CAP Administra	124,096.15	0.06%	403	0	403	4	407
334	181201-51001 Building Maintenance	778,113.78	0.37%	2,527	0	2,527	26	2,553
335	181201-53001 Building Maintenance	22,795.45	0.01%	74	0	74	1	75
336	181205-51003 Fac Repair & Replace F	18,869.26	0.01%	61	0	61	1	62
337	181206-46503 Facilities CAP Administ	110,817.77	0.05%	360	0	360	4	364
338	181210-51001 Reimbursable Minor Ca	296,399.09	0.14%	963	0	963	10	973
341	181501-20102 Street Maintenance	327,915.52	0.16%	1,065	0	1,065	11	1,076
342	181501-20103 Street Maintenance	650,659.36	0.31%	2,113	0	2,113	22	2,135
343	181501-22506 Street Maintenance	1,117,345.90	0.53%	3,629	0	3,629	38	3,667
345	181502-41501 Street Cleaning	789,526.60	0.37%	2,564	0	2,564	27	2,591
346	181504-20103 Street Maint-Cap Lbr to	75,460.00	0.04%	245	0	245	3	248
347	181504-22506 Street Maint-Cap Lbr to	6,855.45	0.00%	22	0	22	0	22
357	181516-46503 Streets CAP Administra	172,223.19	0.08%	559	0	559	6	565
359	181601-41008 PW Street Tree Mainter	63,296.58	0.03%	206	0	206	2	208
360	181601-41501 PW Street Tree Mainter	256,503.92	0.12%	833	0	833	9	842
369	181610-41501 Median Island Maintena	1,137,628.05	0.54%	3,694	0	3,694	39	3,733
372	181615-24055 LLMD/CFD Maintenanc	1,150.88	0.00%	4	0	4	0	4
373	181615-30506 LLMD/CFD Maintenanc	201,629.81	0.10%	655	0	655	7	662
374	181615-30509 LLMD/CFD Maintenanc	470,506.43	0.22%	1,528	0	1,528	16	1,544
375	181615-30517 LLMD/CFD Maintenenc	238,352.02	0.11%	774	0	774	8	782

Personnel Services Allocations **Dept:856 540101-10101 Personnel Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
377	181620-10101 Park Maintenance	849,476.42	0.40%	$2,759	$0	$2,759	$29	$2,788
380	181630-46503 Landscape CAP Admini	267,418.63	0.13%	868	0	868	9	878
381	182001-10101 Streetlight Maintenance	47,153.40	0.02%	153	0	153	2	155
382	182001-20101 Streetlight Maintenance	820,800.24	0.39%	2,666	0	2,666	28	2,693
384	182001-46501 Streetlight Maintenance	97,797.16	0.05%	318	0	318	3	321
385	182001-46502 Streetlight Maintenance	28,024.93	0.01%	91	0	91	1	92
386	182003-20101 Tra Sig/Lght-Cap Lbr to	13,241.68	0.01%	43	0	43	0	43
387	182005-46503 TSSL CAP Administrati	74,366.91	0.04%	242	0	242	3	244
469	186010-31655 Property Acquisition	5,088.84	0.00%	17	0	17	0	17
473	189901-10101 Street Works	205,941.19	0.10%	669	0	669	7	676
475	189901-20102 Street Works	130,764.47	0.06%	425	0	425	4	429
476	189901-22095 Street Works	10,941.99	0.01%	36	0	36	0	36
477	189901-22506 Street Works	549.30	0.00%	2	0	2	0	2
478	189901-22513 Street Works	2,102.58	0.00%	7	0	7	0	7
480	189901-30154 Street Works	38,727.43	0.02%	126	0	126	1	127
482	189901-30522 Street Works	9,410.93	0.00%	31	0	31	0	31
483	189901-30523 Street Works	7,268.21	0.00%	24	0	24	0	24
484	189901-31516 Street Works	6,534.47	0.00%	21	0	21	0	21
488	189901-22003 Street Works	158,075.31	0.07%	513	0	513	5	519
489	189901-22048 Street Works	1,572,212.63	0.74%	5,106	0	5,106	53	5,159
490	189901-22056 Street Works	354.81	0.00%	1	0	1	0	1
491	189901-22504 Street Works	129,861.86	0.06%	422	0	422	4	426
492	189901-22507 Street Works	46,239.66	0.02%	150	0	150	2	152
493	189901-22508 Street Works	73,689.08	0.03%	239	0	239	3	242
494	189901-22509 Street Works	39,400.59	0.02%	128	0	128	1	129
495	189901-22510 Street Works	14,811.06	0.01%	48	0	48	1	49
496	189901-22511 Street Works	6,921.86	0.00%	22	0	22	0	23
497	189901-22512 Street Works	451.67	0.00%	1	0	1	0	1
499	189901-24009 Street Works	101,712.93	0.05%	330	0	330	3	334
502	189901-24053 Street Works	64,035.03	0.03%	208	0	208	2	210
503	189901-24055 Street Works	15,550.43	0.01%	50	0	50	1	51
504	189901-24061 Street Works	36,897.35	0.02%	120	0	120	1	121
506	189901-26001 Street Works	159,069.69	0.08%	517	0	517	5	522
507	189901-26002 Street Works	306,560.54	0.14%	996	0	996	10	1,006
508	189901-30102 Street Works	20,980.03	0.01%	68	0	68	1	69
509	189901-30143 Street Works	846.43	0.00%	3	0	3	0	3
511	189901-30151 Street Works	4,692.59	0.00%	15	0	15	0	15
513	189901-30501 Street Works	1,418.93	0.00%	5	0	5	0	5
515	189901-30504 Street Works	1,235.36	0.00%	4	0	4	0	4
516	189901-30506 Street Works	447.86	0.00%	1	0	1	0	1
517	189901-30509 Street Works	21,141.93	0.01%	69	0	69	1	69
518	189901-30510 Street Works	267.71	0.00%	1	0	1	0	1

Personnel Services Allocations

Dept:856 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
519	189901-30513 Street Works	200.79	0.00%	$1	$0	$1	$0	$1
520	189901-30517 Street Works	39,841.78	0.02%	129	0	129	1	131
521	189901-30518 Street Works	93.64	0.00%	0	0	0	0	0
522	189901-30521 Street Works	372.90	0.00%	1	0	1	0	1
523	189901-31578 Street Works	290.43	0.00%	1	0	1	0	1
525	189901-31641 Street Works	55,762.81	0.03%	181	0	181	2	183
526	189901-41501 Street Works	2,010.36	0.00%	7	0	7	0	7
527	189901-46501 Street Works	22,655.20	0.01%	74	0	74	1	74
532	200301-50104 Retirement Accounting	965,333.15	0.46%	3,135	0	3,135	33	3,168
551	400101-10101 Administration & Manag	201,231.94	0.10%	653	0	653	7	660
552	400102-10101 Accounting & Cashierin	90,825.63	0.04%	295	0	295	3	298
553	400104-10101 Records Section	98,762.25	0.05%	321	0	321	3	324
554	400204-10101 Inspection Services	1,945,857.93	0.92%	6,319	0	6,319	66	6,385
555	400205-10101 Permit Center	1,227,845.49	0.58%	3,987	0	3,987	42	4,029
556	400205-24066 Permit Center	791.72	0.00%	3	0	3	0	3
557	456401-50501 Fleet Equip. Maintenanc	3,358,264.36	1.59%	10,906	0	10,906	114	11,020
558	400301-10101 Advance Planning	596,574.37	0.28%	1,937	0	1,937	20	1,958
562	400302-10101 Current Planning	1,187,954.33	0.56%	3,858	0	3,858	40	3,898
563	400302-26001 Current Planning	76,741.80	0.04%	249	0	249	3	252
568	400603-10101 Housing Rehabiliation	30,601.95	0.01%	99	0	99	1	100
571	400603-20533 Housing Rehabiliation	5,113.99	0.00%	17	0	17	0	17
575	400604-22038 Home Buyer Assistance	8,903.54	0.00%	29	0	29	0	29
577	400606-10101 Mobile Home Rent Revi	1,547.62	0.00%	5	0	5	0	5
578	400702-10101 Community Revitalizatic	2,330,127.14	1.10%	7,567	0	7,567	79	7,646
579	400702-24024 Community Revitalizatic	141,473.68	0.07%	459	0	459	5	464
580	400801-10101 Sustainable Fresno	6,344.84	0.00%	21	0	21	0	21
582	400801-20532 Sustainable Fresno	106,719.13	0.05%	347	0	347	4	350
584	400901-10101 Local Business Initiative	96,340.85	0.05%	313	0	313	3	316
589	400950-10101 Historic Preservation Se	58,729.09	0.03%	191	0	191	2	193
591	401001-10101 Parking Division - DARM	1,074,213.10	0.51%	3,488	0	3,488	37	3,525
595	402105-10101 CDBG Administration	38.22	0.00%	0	0	0	0	0
596	402105-20501 CDBG Administration	329,175.29	0.16%	1,069	0	1,069	11	1,080
599	402105-22084 CDBG/HOME Admin	107,430.18	0.05%	349	0	349	4	353
601	402150-20501 Historic Preservation Se	1,002.81	0.00%	3	0	3	0	3
604	402162-10101 Housing Development	44,414.17	0.02%	144	0	144	2	146
605	402162-20501 Housing Development	(82.34)	0.00%	(0)	0	(0)	(0)	(0)
606	402162-22084 Housing Development	6,953.41	0.00%	23	0	23	0	23
608	402163-10101 Housing Rehabilitation	1,404.14	0.00%	5	0	5	0	5
609	402163-20501 Housing Rehabiliation	138,283.87	0.07%	449	0	449	5	454
612	402163-22084 Housing Rehabiliation	32,020.76	0.02%	104	0	104	1	105
617	402165-20501 Homeless Services	(0.08)	0.00%	(0)	0	(0)	(0)	(0)
618	402165-22085 Homeless Services	37,525.17	0.02%	122	0	122	1	123

Personnel Services Allocations

Dept:856 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
620	402167-10101 Community Revitalizatic	55,749.07	0.03%	$181	$0	$181	$2	$183
621	402167-20501 Community Revitalizatic	666,166.30	0.32%	2,163	0	2,163	23	2,186
623	402168-20501 HUD Lead Pain	74.48	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	7,827.69	0.00%	25	0	25	0	26
626	402169-22084 Housing Services	1,677.19	0.00%	5	0	5	0	6
627	402169-22098 Housing Services	8,922.97	0.00%	29	0	29	0	29
629	402172-20501 After School Recreation	143,272.30	0.07%	465	0	465	5	470
630	402173-20501 Senior Citizen Program	493.50	0.00%	2	0	2	0	2
631	402174-20501 Parks & Rec Capital Se	4,231.77	0.00%	14	0	14	0	14
632	402182-20501 Street Works	248,714.28	0.12%	808	0	808	8	816
635	409901-10101 Development Dept Capi	12,741.36	0.01%	41	0	41	0	42
639	410101-55001 Public Utilities Admin	521,370.21	0.25%	1,693	0	1,693	18	1,711
640	410102-55001 Utility Engineering & Pla	1,473,112.80	0.70%	4,784	0	4,784	50	4,834
658	410401-52507 UB&C Administration	332,412.42	0.16%	1,080	0	1,080	11	1,091
659	410402-52507 UB&C Customer Servic	925,258.44	0.44%	3,005	0	3,005	31	3,036
660	410403-52507 UB&C Collection/Spec E	954,495.15	0.45%	3,100	0	3,100	32	3,132
661	410404-52507 UB&C Satellite Collectic	153,753.63	0.07%	499	0	499	5	505
663	411001-40101 Water Operations	9,124,359.51	4.32%	29,631	0	29,631	310	29,941
666	411201-40529 Recycled Water Distrib	197.98	0.00%	1	0	1	0	1
667	411501-40101 Water Capital Projects	604,766.01	0.29%	1,964	0	1,964	21	1,985
668	411501-40103 Water Capital Projects	398,374.93	0.19%	1,294	0	1,294	14	1,307
669	411501-40110 Water Capital Projects	46,197.12	0.02%	150	0	150	2	152
672	411501-40122 Water Capital Projects	2,011.91	0.00%	7	0	7	0	7
673	411501-40123 Water Capital Projects	3,209.36	0.00%	10	0	10	0	11
675	411501-40147 Water Capital Projects	54,363.92	0.03%	177	0	177	2	178
676	411501-40161 Water Capital Projects	53,235.43	0.03%	173	0	173	2	175
677	411501-40162 Water Capital Projects	62,534.08	0.03%	203	0	203	2	205
678	411501-40168 Water Capital Projects	74,516.61	0.04%	242	0	242	3	245
680	411501-40184 Water Capital Projects	76,710.77	0.04%	249	0	249	3	252
681	411501-40188 Water Capital Projects	69,221.30	0.03%	225	0	225	2	227
682	411501-40195 Water Capital Projects	6,251.54	0.00%	20	0	20	0	21
683	412001-41001 Container Acquisition &	190,092.03	0.09%	617	0	617	6	624
684	412002-41001 Landfill	36,851.34	0.02%	120	0	120	1	121
685	412004-41001 Recycling	11,064.34	0.01%	36	0	36	0	36
688	412007-41001 Solid Wste Coll & Disp-I	5,255,323.34	2.49%	17,067	0	17,067	179	17,245
691	412010-41001 Litter Control	620,602.13	0.29%	2,015	0	2,015	21	2,036
693	412011-41001 Operation Clean Up	1,131,881.96	0.54%	3,676	0	3,676	38	3,714
697	412019-41501 Homeless Initiative	217,263.82	0.10%	706	0	706	7	713
699	412502-41003 Landfill Closure	10,037.63	0.00%	33	0	33	0	33
700	413501-40501 Sewer System	309,571.80	0.15%	1,005	0	1,005	11	1,016
701	413501-40525 Sewer System	3,680.53	0.00%	12	0	12	0	12
703	414004-40501 Liquid WasteTreatment	6,248,879.94	2.96%	20,293	0	20,293	212	20,505

Personnel Services Allocations

Dept:856 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
704	414006-40501 Pretreatment	1,171,652.71	0.55%	$3,805	$0	$3,805	$40	$3,845
705	414007-40501 N. Fresno WW Reclam	92,392.41	0.04%	300	0	300	3	303
706	414008-40501 Wastewater Collection	1,836,400.84	0.87%	5,964	0	5,964	62	6,026
707	414009-40501 Tertiary Treatment	158,237.70	0.07%	514	0	514	5	519
709	414501-40501 Improvement Projects-V	282,230.59	0.13%	917	0	917	10	926
711	414501-40527 Improvement Projects-V	71,671.14	0.03%	233	0	233	2	235
712	414501-40528 Improvement Projects-V	96,376.68	0.05%	313	0	313	3	316
714	430101-42001 FAT Admin & Managem	417,512.07	0.20%	1,356	0	1,356	14	1,370
715	430102-42001 FYI Operations & Maint	1,085,519.83	0.51%	3,525	0	3,525	37	3,562
716	430103-42001 FYI Security & Safety	989,928.01	0.47%	3,215	0	3,215	34	3,248
717	430104-42001 Field Operations & Mair	790,118.28	0.37%	2,566	0	2,566	27	2,593
718	430107-42001 Airports Marketing	163,466.87	0.08%	531	0	531	6	536
719	430108-42001 Airports Finance	370,614.52	0.18%	1,204	0	1,204	13	1,216
720	430109-42001 Airports Property Manag	286,774.96	0.14%	931	0	931	10	941
721	430110-42001 Airports Information Tec	87,057.93	0.04%	283	0	283	3	286
723	430201-42501 FCH Airport Operations	149,435.48	0.07%	485	0	485	5	490
726	430501-42044 Airports Projects Admin	327,008.02	0.15%	1,062	0	1,062	0	1,062
727	439901-42040 Airport Federal Funded	311,877.19	0.15%	1,013	0	1,013	11	1,023
730	439902-42042 Airport Local Funded Pr	8,021.36	0.00%	26	0	26	0	26
732	439903-42040 Airport Misc Funded Pro	28,215.59	0.01%	92	0	92	1	93
733	439906-42040 Airport Noise Projects	8,945.47	0.00%	29	0	29	0	29
741	449901-30142 Convention Center Capi	4,658.73	0.00%	15	0	15	0	15
743	449901-47003 Convention Center Capi	8,449.89	0.00%	27	0	27	0	28
746	451001-43502 Administration	726,602.68	0.34%	2,360	0	2,360	25	2,384
749	451002-43502 Weekday Servive	7,953,946.66	3.76%	25,830	0	25,830	270	26,101
751	451003-22505 Night Service	828,465.82	0.39%	2,690	0	2,690	28	2,719
752	451003-43502 Night Service	177,523.40	0.08%	577	0	577	6	583
755	451004-43502 Weekend Service	1,637,816.64	0.77%	5,319	0	5,319	56	5,374
757	451004-43505 Weekend Service	54,268.04	0.03%	176	0	176	2	178
758	451005-22505 15 Minute Frequencies	703,790.71	0.33%	2,286	0	2,286	24	2,309
761	451005-43505 15 Minute Frequencies	538,988.29	0.25%	1,750	0	1,750	18	1,769
766	452001-43504 Administration	805,834.27	0.38%	2,617	0	2,617	27	2,644
768	452002-43504 Weekday Service	1,297,767.37	0.61%	4,214	0	4,214	44	4,259
769	452003-43504 Night Service	274,067.75	0.13%	890	0	890	9	899
770	452004-43504 Weekend Service	305,393.38	0.14%	992	0	992	10	1,002
771	452005-43504 15 Min Frequencies	189,754.44	0.09%	616	0	616	6	623
773	452007-43504 Shelter Crew	275,404.60	0.13%	894	0	894	9	904
774	453001-22505 Administration	112,130.50	0.05%	364	0	364	4	368
775	453001-43502 Administration	999,187.35	0.47%	3,245	0	3,245	34	3,279
776	453001-43504 Administration	112,130.42	0.05%	364	0	364	4	368
778	454001-43502 Administration	139,946.69	0.07%	454	0	454	5	459
780	454008-43502 HandyRide	55,579.78	0.03%	180	0	180	2	182

Personnel Services Allocations **Dept:856 540101-10101 Personnel Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
782	454009-43502 Certifications	11,560.15	0.01%	$38	$0	$38	$0	$38
784	455001-43504 Administration	16,630.17	0.01%	54	0	54	1	55
786	455010-43504 Planning Administration	77,401.72	0.04%	251	0	251	3	254
787	455011-43504 Marketing	54,995.76	0.03%	179	0	179	2	180
788	456101-50501 Public Safety Fleet Mair	1,617.69	0.00%	5	0	5	0	5
793	456501-50502 Fleet Equip. Acquisition	287,646.51	0.14%	934	0	934	10	944
797	459901-43525 Transportation Capital S	59,111.14	0.03%	192	0	192	2	194
799	459901-43532 Transportation Capital S	41,057.38	0.02%	133	0	133	1	135
811	459901-43548 Transportation Capital S	300,583.20	0.14%	976	0	976	10	986
816	459901-43555 Transportation Capital S	26,397.92	0.01%	86	0	86	1	87
826	459902-43548 Transport Unreimburse	118.27	0.00%	0	0	0	0	0
827	510101-54002 Information Services Ad	406,128.74	0.19%	1,319	0	1,319	14	1,333
829	510201-54002 System Applications	556,652.46	0.26%	1,808	0	1,808	19	1,827
831	510203-10101 One Call Center	126,658.66	0.06%	411	0	411	0	411
832	510301-54002 Computer Services	1,861,705.22	0.88%	6,046	0	6,046	63	6,109
833	510401-54002 Communications Servic	372,805.53	0.18%	1,211	0	1,211	13	1,223
836	511101-54002 Geographic Info Syster	456,051.64	0.22%	1,481	0	1,481	15	1,497
842	520210-10101 Finance Administration	397,426.20	0.19%	1,291	0	1,291	0	1,291
843	520201-10101 Accounting	547,199.01	0.26%	1,777	0	1,777	0	1,777
844	520202-10101 Treasury	256,843.39	0.12%	834	0	834	9	843
845	520203-10101 Payroll	284,950.07	0.13%	925	0	925	0	925
846	520204-10101 Collections	94,921.83	0.04%	308	0	308	0	308
847	520215-10101 Business Tax	556,218.73	0.26%	1,806	0	1,806	19	1,825
848	520221-10101 Disadvantaged Bus Ent	69,698.36	0.03%	226	0	226	2	229
849	520301-10101 Budget Program	661,936.21	0.31%	2,150	0	2,150	0	2,150
852	520220-10101 Purchasing	402,779.15	0.19%	1,308	0	1,308	0	1,308
855	520902-10101 Central Printing	80,456.33	0.04%	261	0	261	0	261
856	540101-10101 Personnel Services	370,871.40	0.18%	1,204	0	1,204	0	1,204
857	540201-10101 Training Program	109,381.31	0.05%	355	0	355	4	359
858	540301-10101 Employment Services	592,680.09	0.28%	1,925	0	1,925	20	1,945
859	540303-10101 Civil Service Board	12,758.90	0.01%	41	0	41	0	42
860	540401-10101 Employer/Employee Re	203,129.79	0.10%	660	0	660	7	667
861	540501-10101 Loss Control & Employe	496,070.00	0.23%	1,611	0	1,611	17	1,628
864	540701-51512 Property Self Insurance	257,202.79	0.12%	835	0	835	9	844
865	540702-51502 Liability Self Insurance	261,221.72	0.12%	848	0	848	9	857

Personnel Services Allocations **Dept:856 540101-10101 Personnel Services**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	211,433,876.96	100.00%	686,627	0	686,627	6,940	693,567
Direct Bills					0		0
Total					$686,627		$693,567

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:856 540101-10101 Personnel Services

	Department	Personnel Services	Total
3	010101-10801 City Council	$4,238	$4,238
4	019201-10101 District 2 Infrastructure I	42	42
5	019401-10101 District 4 Infrastructure I	86	86
8	019601-10101 District 6 Infrastructure I	27	27
10	100101-10101, 100201 Office of the Mi	1,531	1,531
11	100401-10101 City Manager Admin an	2,242	2,242
12	100501-10101 Office of Independent R	476	476
13	100701-10101 Economic Development	768	768
17	120101-10101 City Clerks Operations	1,050	1,050
19	120102-10101 Records Management	24	24
21	140101-10101 Legal Proceedings & Co	10,488	10,488
22	151001-10101 Office of Chief of Police	1,875	1,875
23	151001-22026 Office of Chief of Police	1,027	1,027
27	151002-10101 Public Information Office	190	190
29	152001-10101 Personnel	9,523	9,523
30	152002-10101 Fiscal Affairs Bureau	1,770	1,770
31	152005-10101 Property & Evidence, E	2,093	2,093
34	152006-10101 Accountability & Compli	871	871
35	152009-10101 Training	3,305	3,305
36	152010-10101 Administration	526	526
38	152011-10101 Equipment & Supply	990	990
39	153001-10101 SW Policing District	23,725	23,725
40	153002-10101 CE Policing District	14,038	14,038
42	153003-10101 SE Policing District	22,275	22,275
44	153004-10101 NE Policing District	22,395	22,395
46	153005-10101 NW Policing District	24,370	24,370
48	153010-10101 Patrol Administration	4,446	4,446
51	153012-10101 Graffiti	1,459	1,459
53	153014-10101 VIPR Bureau	565	565
54	153015-10101 School Resource Office	7,192	7,192
55	153016-10101 Fresno Area Express U	1,678	1,678
57	153018-10101 Homeless Taskforce	1,836	1,836
58	153019-10101 RTCC (Real Time Crim	1,142	1,142
60	154006-10101 Skywatch	1,972	1,972
64	154011-10101 Employee Services	273	273
65	154012-10101 Volunteer Services	1,142	1,142
67	154016-10101 K9 Unit	3,635	3,635
68	154017-10101 Communications Center	14,977	14,977
70	154018-10101 Duty Office	1,619	1,619
72	154020-10101 Support Administration	1,756	1,756
75	154022-10101 Information Services	1,981	1,981

Allocation Summary

Dept:856 540101-10101 Personnel Services

	Department	Personnel Services	Total
76	154023-10101 Traffic Enforcement	$11,897	$11,897
84	154027-10101 Records	3,138	3,138
85	154029-10101 MGPI	220	220
86	154030-10101 Crime View Bureau	853	853
87	154031-10101 Video Policing	3	3
88	154050-10101 Special Events	984	984
89	155001-10101 Internal Affairs Bureau	2,525	2,525
90	155003-10101 Crime Scene Investigati	3,508	3,508
91	155004-10101 Crimes Investigations B	2,271	2,271
92	155006-10101 Street Violence	11,780	11,780
93	155007-10101 Family Justice Bureau	8,895	8,895
94	155008-10101 Major Narcotics	3,620	3,620
96	155010-10101 Investigative Services A	677	677
99	155011-10101 CCAT (Career Crim Aut	1,841	1,841
100	155012-10101 MAGEC	4,183	4,183
101	155017-10101 Vice/Intelligence Unit	2,000	2,000
102	155018-10101 Violent Crime Impact Te	5,444	5,444
103	155019-10101 Joint Terrorism Task Fo	201	201
104	155020-10101 HIDTA Task Force	160	160
106	155022-10101 CLO/PLO (Court Liaisor	1,069	1,069
108	155023-24036 ACT Team	386	386
114	156133-22027 HUD 16	545	545
115	156134-10101 COPS Hiring	1,562	1,562
116	156134-22027 COPS Hiring Grant 201	772	772
118	156201-22028 ABC/FSU (ZG00058)	259	259
133	156277-22051 TCE	80	80
138	156281-22028 CalGrip 14	183	183
157	158003-24005 Regional Training Sectic	143	143
162	160101-10101 Administrative Services	1,490	1,490
166	160201-10101 Field Operations Comm	66,673	66,673
179	160211-24050 Field Ops - NCFPD	9,516	9,516
180	160212-10101 Field Ops - FGFPD	1,796	1,796
181	160212-24050 Field Ops - FGFPD	4,488	4,488
184	160214-22044 Special Ops - ARFF Uni	1,249	1,249
185	160215-10101 Reimbursable Mutual Ai	471	471
187	160301-10101 Community Risk Reduc	3,469	3,469
192	160306-10101 Business & Fiscal Servi	935	935
198	160501-10101 Training, Edu & Safety U	3,485	3,485
201	160502-10101 EMS Trng, Edu & Safet	312	312
203	160601-10101 Logistics Unit-Fleet Mgr	2,022	2,022
204	160602-10101 Logistics Unit-Central S	392	392

Allocation Summary

Dept:856 540101-10101 Personnel Services

	Department	Personnel Services	Total
206	160604-10101 Logistics Unit -Facility M	$195	$195
207	160605-10101 Tech & Personnel Svs U	1,452	1,452
209	160607-10101 Fire Marshals Unit	1,843	1,843
214	170101-10101 Parks & Rec Admin & M	1,839	1,839
215	170102-10101 Community Events & O	490	490
217	170102-24017 Community Events & O	0	0
222	170301-10101 Recreation Services	1,576	1,576
223	170302-10101 Neighborhood Parks An	289	289
227	170303-10101 Community Sports	47	47
230	170306-10101 Action Sports	1	1
233	170311-10101 Youth Sports	37	37
235	170502-10101 Parks Planned Maintena	3,241	3,241
236	170502-22032 Parks Planned Maintena	0	0
238	170502-30127 Parks Planned Maintena	0	0
239	170502-30134 Parks Planned Maintena	3	3
241	170503-10101 Parks Custodial Mainter	1,370	1,370
244	170506-10101 PW Landscape Mainten	1,080	1,080
245	170506-22032 PW Landscape Mainten	0	0
249	170601-10101 After School Recreation	27	27
252	170601-24048 After School Recreation	192	192
253	170602-10101 Fresno Best	1	1
255	170602-24048 Fresno Best	150	150
256	170603-10101 Community Science	69	69
258	170603-24048 Community Science	106	106
259	170604-10101 Senior Citizen Program	304	304
260	170605-10101 Aquatics Program	99	99
266	170607-10101 Community Services Ac	844	844
267	170607-22031 Community Services Ac	5	5
273	172002-45001 Riverside Golf Course	83	83
282	179901-22096 Parks & Rec Capital Se	22	22
283	179901-24017 Parks & Rec Capital Se	9	9
284	179901-30134 Parks & Rec Capital Se	9	9
287	179901-31509 Parks & Rec Capital Se	239	239
288	179901-31510 Parks & Rec Capital Se	169	169
289	180101-10101 Public Works Admin & M	69	69
290	180101-22508 Public Works Admin & M	180	180
291	180102-10101 PW Admin- Cap Lbr to	13	13
292	180105-10101 ADA Program	121	121
293	180105-22508 ADA Program	88	88
296	180106-46503 Admn CAP Administrati	2,658	2,658
297	180201-10101 General Engineering	1,616	1,616

Allocation Summary

Dept:856 540101-10101 Personnel Services

	Department	Personnel Services	Total
298	180201-22508 General Engineering	$2	$2
299	180202-10101 Real Estate & Lease Se	95	95
300	180203-10101 Land Section	513	513
301	180204-10101 Engr Svc-Cap Lbr to be	56	56
302	180204-22508 Engr Svc-Cap Lbr to be	54	54
304	180207-46503 T&E CAP Administratio	394	394
305	180231-10101 Traffic Operations	988	988
306	180231-22508 Traffic Operations	253	253
308	180232-10101 Traffic Operation Cente	(0)	(0)
309	180232-22508 Traffic Operations Cent	1,332	1,332
310	180232-46501 Traffic Operations Cent	4	4
312	180233-10101 Transportation Planning	661	661
313	180233-22508 Transportation Planning	308	308
314	180234-10101 Traffic Oper Capital Lab	2	2
315	180234-22508 Traffic Oper Capital Lab	65	65
316	180411-10101 Project Management	1	1
317	180411-22508 Project Management	383	383
319	180412-22508 Proj Mgt Cap Lbr to be A	141	141
321	180414-22508 Design Services	80	80
323	180415-22508 Design Services_Cap L	31	31
324	180421-10101 Capital Management Ac	64	64
325	180421-22508 Capital Management Ac	32	32
326	180422-10101 Surveying	49	49
327	180423-10101 Subdivision Inspection	1,059	1,059
331	180425-22508 Const Mgt Cap Lbr to be	115	115
333	180427-46503 Capital CAP Administra	407	407
334	181201-51001 Building Maintenance	2,553	2,553
335	181201-53001 Building Maintenance	75	75
336	181205-51003 Fac Repair & Replace F	62	62
337	181206-46503 Facilities CAP Administ	364	364
338	181210-51001 Reimbursable Minor Ca	973	973
341	181501-20102 Street Maintenance	1,076	1,076
342	181501-20103 Street Maintenance	2,135	2,135
343	181501-22506 Street Maintenance	3,667	3,667
345	181502-41501 Street Cleaning	2,591	2,591
346	181504-20103 Street Maint-Cap Lbr to	248	248
347	181504-22506 Street Maint-Cap Lbr to	22	22
357	181516-46503 Streets CAP Administra	565	565
359	181601-41008 PW Street Tree Mainter	208	208
360	181601-41501 PW Street Tree Mainter	842	842
369	181610-41501 Median Island Maintena	3,733	3,733

Allocation Summary

Dept:856 540101-10101 Personnel Services

	Department	Personnel Services	Total
372	181615-24055 LLMD/CFD Maintenanc	$4	$4
373	181615-30506 LLMD/CFD Maintenanc	662	662
374	181615-30509 LLMD/CFD Maintenanc	1,544	1,544
375	181615-30517 LLMD/CFD Maintenenc	782	782
377	181620-10101 Park Maintenance	2,788	2,788
380	181630-46503 Landscape CAP Admini	878	878
381	182001-10101 Streetlight Maintenance	155	155
382	182001-20101 Streetlight Maintenance	2,693	2,693
384	182001-46501 Streetlight Maintenance	321	321
385	182001-46502 Streetlight Maintenance	92	92
386	182003-20101 Tra Sig/Lght-Cap Lbr to	43	43
387	182005-46503 TSSL CAP Administrati	244	244
469	186010-31655 Property Acquisition	17	17
473	189901-10101 Street Works	676	676
475	189901-20102 Street Works	429	429
476	189901-22095 Street Works	36	36
477	189901-22506 Street Works	2	2
478	189901-22513 Street Works	7	7
480	189901-30154 Street Works	127	127
482	189901-30522 Street Works	31	31
483	189901-30523 Street Works	24	24
484	189901-31516 Street Works	21	21
488	189901-22003 Street Works	519	519
489	189901-22048 Street Works	5,159	5,159
490	189901-22056 Street Works	1	1
491	189901-22504 Street Works	426	426
492	189901-22507 Street Works	152	152
493	189901-22508 Street Works	242	242
494	189901-22509 Street Works	129	129
495	189901-22510 Street Works	49	49
496	189901-22511 Street Works	23	23
497	189901-22512 Street Works	1	1
499	189901-24009 Street Works	334	334
502	189901-24053 Street Works	210	210
503	189901-24055 Street Works	51	51
504	189901-24061 Street Works	121	121
506	189901-26001 Street Works	522	522
507	189901-26002 Street Works	1,006	1,006
508	189901-30102 Street Works	69	69
509	189901-30143 Street Works	3	3
511	189901-30151 Street Works	15	15

Allocation Summary

Dept:856 540101-10101 Personnel Services

	Department	Personnel Services	Total
513	189901-30501 Street Works	$5	$5
515	189901-30504 Street Works	4	4
516	189901-30506 Street Works	1	1
517	189901-30509 Street Works	69	69
518	189901-30510 Street Works	1	1
519	189901-30513 Street Works	1	1
520	189901-30517 Street Works	131	131
521	189901-30518 Street Works	0	0
522	189901-30521 Street Works	1	1
523	189901-31578 Street Works	1	1
525	189901-31641 Street Works	183	183
526	189901-41501 Street Works	7	7
527	189901-46501 Street Works	74	74
532	200301-50104 Retirement Accounting	3,168	3,168
551	400101-10101 Administration & Manag	660	660
552	400102-10101 Accounting & Cashierin	298	298
553	400104-10101 Records Section	324	324
554	400204-10101 Inspection Services	6,385	6,385
555	400205-10101 Permit Center	4,029	4,029
556	400205-24066 Permit Center	3	3
557	456401-50501 Fleet Equip. Maintenanc	11,020	11,020
558	400301-10101 Advance Planning	1,958	1,958
562	400302-10101 Current Planning	3,898	3,898
563	400302-26001 Current Planning	252	252
568	400603-10101 Housing Rehabiliation	100	100
571	400603-20533 Housing Rehabiliation	17	17
575	400604-22038 Home Buyer Assistance	29	29
577	400606-10101 Mobile Home Rent Revi	5	5
578	400702-10101 Community Revitalizatic	7,646	7,646
579	400702-24024 Community Revitalizatic	464	464
580	400801-10101 Sustainable Fresno	21	21
582	400801-20532 Sustainable Fresno	350	350
584	400901-10101 Local Business Initiative	316	316
589	400950-10101 Historic Preservation Se	193	193
591	401001-10101 Parking Division - DARM	3,525	3,525
595	402105-10101 CDBG Administration	0	0
596	402105-20501 CDBG Administration	1,080	1,080
599	402105-22084 CDBG/HOME Admin	353	353
601	402150-20501 Historic Preservation Se	3	3
604	402162-10101 Housing Development	146	146
605	402162-20501 Housing Development	(0)	(0)

Allocation Summary

Dept:856 540101-10101 Personnel Services

	Department	Personnel Services	Total
606	402162-22084 Housing Development	$23	$23
608	402163-10101 Housing Rehabilitation	5	5
609	402163-20501 Housing Rehabiliation	454	454
612	402163-22084 Housing Rehabiliation	105	105
617	402165-20501 Homeless Services	(0)	(0)
618	402165-22085 Homeless Services	123	123
620	402167-10101 Community Revitalizatic	183	183
621	402167-20501 Community Revitalizatic	2,186	2,186
623	402168-20501 HUD Lead Pain	0	0
624	402169-10101 Housing Services	26	26
626	402169-22084 Housing Services	6	6
627	402169-22098 Housing Services	29	29
629	402172-20501 After School Recreation	470	470
630	402173-20501 Senior Citizen Program	2	2
631	402174-20501 Parks & Rec Capital Se	14	14
632	402182-20501 Street Works	816	816
635	409901-10101 Development Dept Capi	42	42
639	410101-55001 Public Utilities Admin	1,711	1,711
640	410102-55001 Utility Engineering & Pla	4,834	4,834
658	410401-52507 UB&C Administration	1,091	1,091
659	410402-52507 UB&C Customer Servic	3,036	3,036
660	410403-52507 UB&C Collection/Spec E	3,132	3,132
661	410404-52507 UB&C Satellite Collectic	505	505
663	411001-40101 Water Operations	29,941	29,941
666	411201-40529 Recycled Water Distrib	1	1
667	411501-40101 Water Capital Projects	1,985	1,985
668	411501-40103 Water Capital Projects	1,307	1,307
669	411501-40110 Water Capital Projects	152	152
672	411501-40122 Water Capital Projects	7	7
673	411501-40123 Water Capital Projects	11	11
675	411501-40147 Water Capital Projects	178	178
676	411501-40161 Water Capital Projects	175	175
677	411501-40162 Water Capital Projects	205	205
678	411501-40168 Water Capital Projects	245	245
680	411501-40184 Water Capital Projects	252	252
681	411501-40188 Water Capital Projects	227	227
682	411501-40195 Water Capital Projects	21	21
683	412001-41001 Container Acquisition &	624	624
684	412002-41001 Landfill	121	121
685	412004-41001 Recycling	36	36
688	412007-41001 Solid Wste Coll & Disp-E	17,245	17,245

Allocation Summary

Dept:856 540101-10101 Personnel Services

	Department	Personnel Services	Total
691	412010-41001 Litter Control	$2,036	$2,036
693	412011-41001 Operation Clean Up	3,714	3,714
697	412019-41501 Homeless Initiative	713	713
699	412502-41003 Landfill Closure	33	33
700	413501-40501 Sewer System	1,016	1,016
701	413501-40525 Sewer System	12	12
703	414004-40501 Liquid WasteTreatment	20,505	20,505
704	414006-40501 Pretreatment	3,845	3,845
705	414007-40501 N. Fresno WW Reclam	303	303
706	414008-40501 Wastewater Collection	6,026	6,026
707	414009-40501 Tertiary Treatment	519	519
709	414501-40501 Improvement Projects-V	926	926
711	414501-40527 Improvement Projects-V	235	235
712	414501-40528 Improvement Projects-V	316	316
714	430101-42001 FAT Admin & Managem	1,370	1,370
715	430102-42001 FYI Operations & Maint	3,562	3,562
716	430103-42001 FYI Security & Safety	3,248	3,248
717	430104-42001 Field Operations & Mair	2,593	2,593
718	430107-42001 Airports Marketing	536	536
719	430108-42001 Airports Finance	1,216	1,216
720	430109-42001 Airports Property Manag	941	941
721	430110-42001 Airports Information Tec	286	286
723	430201-42501 FCH Airport Operations	490	490
726	430501-42044 Airports Projects Admin	1,062	1,062
727	439901-42040 Airport Federal Funded	1,023	1,023
730	439902-42042 Airport Local Funded Pr	26	26
732	439903-42040 Airport Misc Funded Prc	93	93
733	439906-42040 Airport Noise Projects	29	29
741	449901-30142 Convention Center Capi	15	15
743	449901-47003 Convention Center Capi	28	28
746	451001-43502 Administration	2,384	2,384
749	451002-43502 Weekday Servive	26,101	26,101
751	451003-22505 Night Service	2,719	2,719
752	451003-43502 Night Service	583	583
755	451004-43502 Weekend Service	5,374	5,374
757	451004-43505 Weekend Service	178	178
758	451005-22505 15 Minute Frequencies	2,309	2,309
761	451005-43505 15 Minute Frequencies	1,769	1,769
766	452001-43504 Administration	2,644	2,644
768	452002-43504 Weekday Service	4,259	4,259
769	452003-43504 Night Service	899	899

Allocation Summary **Dept:856 540101-10101 Personnel Services**

	Department	Personnel Services	Total
770	452004-43504 Weekend Service	$1,002	$1,002
771	452005-43504 15 Min Frequencies	623	623
773	452007-43504 Shelter Crew	904	904
774	453001-22505 Administration	368	368
775	453001-43502 Administration	3,279	3,279
776	453001-43504 Administration	368	368
778	454001-43502 Administration	459	459
780	454008-43502 HandyRide	182	182
782	454009-43502 Certifications	38	38
784	455001-43504 Administration	55	55
786	455010-43504 Planning Administration	254	254
787	455011-43504 Marketing	180	180
788	456101-50501 Public Safety Fleet Mair	5	5
793	456501-50502 Fleet Equip. Acquisition	944	944
797	459901-43525 Transportation Capital S	194	194
799	459901-43532 Transportation Capital S	135	135
811	459901-43548 Transportation Capital S	986	986
816	459901-43555 Transportation Capital S	87	87
826	459902-43548 Transport Unreimburse	0	0
827	510101-54002 Information Services Ad	1,333	1,333
829	510201-54002 System Applications	1,827	1,827
831	510203-10101 One Call Center	411	411
832	510301-54002 Computer Services	6,109	6,109
833	510401-54002 Communications Servic	1,223	1,223
836	511101-54002 Geographic Info Systen	1,497	1,497
842	520210-10101 Finance Administration	1,291	1,291
843	520201-10101 Accounting	1,777	1,777
844	520202-10101 Treasury	843	843
845	520203-10101 Payroll	925	925
846	520204-10101 Collections	308	308
847	520215-10101 Business Tax	1,825	1,825
848	520221-10101 Disadvantaged Bus Ent	229	229
849	520301-10101 Budget Program	2,150	2,150
852	520220-10101 Purchasing	1,308	1,308
855	520902-10101 Central Printing	261	261
856	540101-10101 Personnel Services	1,204	1,204
857	540201-10101 Training Program	359	359
858	540301-10101 Employment Services	1,945	1,945
859	540303-10101 Civil Service Board	42	42
860	540401-10101 Employer/Employee Re	667	667
861	540501-10101 Loss Control & Employe	1,628	1,628

Allocation Summary

Dept:856 540101-10101 Personnel Services

Department	Personnel Services	Total
864 540701-51512 Property Self Insurance	$844	$844
865 540702-51502 Liability Self Insurance	857	857
Total	$693,567	$693,567

The Training Program operates as a division of the Personnel Department. Costs are allocated city-wide based on salaries per section-fund.

A. Department Costs

Dept:857 540201-10101 Training Program

Description		Amount	General Admin	Training
Personnel Costs				
Salaries	S1	109,381	0	109,381
Salary % Split			*.00%*	*100.00%*
Benefits	S	45,209	0	45,209
Subtotal - Personnel Costs		154,590	0	154,590
Services & Supplies Cost				
Training	S	10,188	0	10,188
Office Supplies	S	288	0	288
Membership & Dues	S	6,280	0	6,280
Subscriptions & Publications	S	1,363	0	1,363
Non-Recurrin Spec Projct Chrgs	S	398	0	398
Desktop Lease Charge	S	400	0	400
Subtotal - Services & Supplies		18,916	0	18,916
Department Cost Total		173,506	0	173,506
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		173,506	0	173,506
General Admin Distribution			0	0
Grand Total		$173,506		$173,506

B. Incoming Costs - (Default Spread Custom%)

Dept:857 540201-10101 Training Program

	Department	First Incoming	Second Incoming	Training
11	Management Services	$92	$12	$104
11	Management of Staff	267	34	302
	Subtotal - 100401-10101 City Manager	360	46	406
19	Records Management	5	0	5
	Subtotal - 120102-10101 Records Man	5	0	5
21	3 Year Average	5,429	88	5,518
	Subtotal - 140101-10101 Legal Procee	5,429	88	5,518
843	Accounting	473	13	487
	Subtotal - 520201-10101 Accounting	473	13	487
845	Payroll	263	5	268
	Subtotal - 520203-10101 Payroll	263	5	268
849	City Budget	247	3	249
	Subtotal - 520301-10101 Budget Progr	247	3	249
850	Citywide Audit	2	0	2
	Subtotal - 520304-10101 Internal Audit	2	0	2
855	Printing Services	1,157	3	1,160
	Subtotal - 520902-10101 Central Printi	1,157	3	1,160
856	Personnel Services	355	4	359
	Subtotal - 540101-10101 Personnel Se	355	4	359
857	Training	0	94	94
	Subtotal - 540201-10101 Training Prog	0	94	94
858	Employment Services	0	512	512
	Subtotal - 540301-10101 Employment	0	512	512
859	Civil Service Board	0	12	12

B. Incoming Costs - (Default Spread Custom%)

Dept:857 540201-10101 Training Program

	Department	First Incoming	Second Incoming	Training
	Subtotal - 540303-10101 Civil Service I	$0	$12	$12
860	Employer/Employee Relations	0	219	219
	Subtotal - 540401-10101 Employer/Em	0	219	219
861	Loss Control	0	375	375
	Subtotal - 540501-10101 Loss Control	0	375	375
868	Employee Benefits	0	51	51
	Subtotal - 541001-10101 Employee Be	0	51	51
Total Incoming		8,292	1,425	9,716
C. Total Allocated			$183,223	$183,223
				100.00%

Training Allocations

Dept:857 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,291,494.96	0.61%	$1,110	$0	$1,110	$9	$1,119
4	019201-10101 District 2 Infrastructure I	12,738.42	0.01%	11	0	11	0	11
5	019401-10101 District 4 Infrastructure I	26,164.84	0.01%	22	0	22	0	23
8	019601-10101 District 6 Infrastructure I	8,351.56	0.00%	7	0	7	0	7
10	100101-10101, 100201 Office of the M	466,595.17	0.22%	401	0	401	3	404
11	100401-10101 City Manager Admin an	690,309.36	0.33%	594	0	594	0	594
12	100501-10101 Office of Independent R	145,069.31	0.07%	125	0	125	1	126
13	100701-10101 Economic Development	234,111.54	0.11%	201	0	201	2	203
17	120101-10101 City Clerks Operations	319,871.83	0.15%	275	0	275	2	277
19	120102-10101 Records Management	7,541.73	0.00%	6	0	6	0	6
21	140101-10101 Legal Proceedings & Co	3,229,459.03	1.53%	2,777	0	2,777	0	2,777
22	151001-10101 Office of Chief of Police	571,417.65	0.27%	491	0	491	4	495
23	151001-22026 Office of Chief of Police	312,852.52	0.15%	269	0	269	2	271
27	151002-10101 Public Information Offic	57,919.78	0.03%	50	0	50	0	50
29	152001-10101 Personnel	2,902,151.94	1.37%	2,495	0	2,495	20	2,516
30	152002-10101 Fiscal Affairs Bureau	539,331.32	0.26%	464	0	464	4	467
31	152005-10101 Property & Evidence, E	637,708.97	0.30%	548	0	548	4	553
34	152006-10101 Accountability & Compli	265,336.20	0.13%	228	0	228	2	230
35	152009-10101 Training	1,007,257.07	0.48%	866	0	866	7	873
36	152010-10101 Administration	160,151.92	0.08%	138	0	138	1	139
38	152011-10101 Equipment & Supply	301,609.91	0.14%	259	0	259	2	261
39	153001-10101 SW Policing District	7,230,111.87	3.42%	6,217	0	6,217	50	6,267
40	153002-10101 CE Policing District	4,277,953.55	2.02%	3,678	0	3,678	30	3,708
42	153003-10101 SE Policing District	6,788,022.23	3.21%	5,837	0	5,837	47	5,884
44	153004-10101 NE Policing District	6,824,779.03	3.23%	5,868	0	5,868	48	5,916
46	153005-10101 NW Policing District	7,426,480.52	3.51%	6,386	0	6,386	52	6,437
48	153010-10101 Patrol Administration	1,354,978.14	0.64%	1,165	0	1,165	9	1,175
51	153012-10101 Graffiti	444,713.62	0.21%	382	0	382	3	385
53	153014-10101 VIPR Bureau	172,092.27	0.08%	148	0	148	1	149
54	153015-10101 School Resource Office	2,191,791.64	1.04%	1,885	0	1,885	15	1,900
55	153016-10101 Fresno Area Express U	511,259.15	0.24%	440	0	440	4	443
57	153018-10101 Homeless Taskforce	559,476.46	0.26%	481	0	481	4	485
58	153019-10101 RTCC (Real Time Crim	348,102.17	0.16%	299	0	299	2	302
60	154006-10101 Skywatch	601,075.70	0.28%	517	0	517	4	521
64	154011-10101 Employee Services	83,100.63	0.04%	71	0	71	1	72
65	154012-10101 Volunteer Services	348,113.61	0.16%	299	0	299	2	302
67	154016-10101 K9 Unit	1,107,607.30	0.52%	952	0	952	8	960
68	154017-10101 Communications Cente	4,564,059.02	2.16%	3,924	0	3,924	32	3,956
70	154018-10101 Duty Office	493,393.88	0.23%	424	0	424	3	428
72	154020-10101 Support Administration	535,161.30	0.25%	460	0	460	4	464
75	154022-10101 Information Services	603,830.29	0.29%	519	0	519	4	523
76	154023-10101 Traffic Enforcement	3,625,493.69	1.71%	3,117	0	3,117	25	3,143

Training Allocations

Dept:857 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
84	154027-10101 Records	956,283.37	0.45%	$822	$0	$822	$7	$829
85	154029-10101 MGPI	66,954.46	0.03%	58	0	58	0	58
86	154030-10101 Crime View Bureau	259,926.94	0.12%	223	0	223	2	225
87	154031-10101 Video Policing	1,029.32	0.00%	1	0	1	0	1
88	154050-10101 Special Events	299,979.19	0.14%	258	0	258	2	260
89	155001-10101 Internal Affairs Bureau	769,537.23	0.36%	662	0	662	5	667
90	155003-10101 Crime Scene Investigati	1,069,162.00	0.51%	919	0	919	7	927
91	155004-10101 Crimes Investigations B	691,953.53	0.33%	595	0	595	5	600
92	155006-10101 Street Violence	3,589,992.79	1.70%	3,087	0	3,087	25	3,112
93	155007-10101 Family Justice Bureau	2,710,657.21	1.28%	2,331	0	2,331	19	2,350
94	155008-10101 Major Narcotics	1,103,151.65	0.52%	949	0	949	8	956
96	155010-10101 Investigative Services A	206,296.98	0.10%	177	0	177	1	179
99	155011-10101 CCAT (Career Crim Aut	561,083.03	0.27%	482	0	482	4	486
100	155012-10101 MAGEC	1,274,761.45	0.60%	1,096	0	1,096	9	1,105
101	155017-10101 Vice/Intelligence Unit	609,359.28	0.29%	524	0	524	4	528
102	155018-10101 Violent Crime Impact Te	1,658,975.75	0.78%	1,426	0	1,426	12	1,438
103	155019-10101 Joint Terrorism Task Fo	61,325.25	0.03%	53	0	53	0	53
104	155020-10101 HIDTA Task Force	48,882.16	0.02%	42	0	42	0	42
106	155022-10101 CLO/PLO (Court Liaisor	325,826.26	0.15%	280	0	280	2	282
108	155023-24036 ACT Team	117,504.00	0.06%	101	0	101	1	102
114	156133-22027 HUD 16	166,201.27	0.08%	143	0	143	1	144
115	156134-10101 COPS Hiring	476,142.64	0.23%	409	0	409	3	413
116	156134-22027 COPS Hiring Grant 201	235,157.92	0.11%	202	0	202	2	204
118	156201-22028 ABC/FSU (ZG00058)	78,891.41	0.04%	68	0	68	1	68
133	156277-22051 TCE	24,395.04	0.01%	21	0	21	0	21
138	156281-22028 CalGrip 14	55,673.96	0.03%	48	0	48	0	48
157	158003-24005 Regional Training Sectic	43,561.57	0.02%	37	0	37	0	38
162	160101-10101 Administrative Services	454,090.36	0.21%	390	0	390	3	394
166	160201-10101 Field Operations Comm	20,318,019.90	9.61%	17,470	0	17,470	142	17,612
179	160211-24050 Field Ops - NCFPD	2,899,922.11	1.37%	2,493	0	2,493	20	2,514
180	160212-10101 Field Ops - FGFPD	547,365.89	0.26%	471	0	471	4	474
181	160212-24050 Field Ops - FGFPD	1,367,553.00	0.65%	1,176	0	1,176	10	1,185
184	160214-22044 Special Ops - ARFF Uni	380,604.66	0.18%	327	0	327	3	330
185	160215-10101 Reimbursable Mutual Ai	143,393.17	0.07%	123	0	123	1	124
187	160301-10101 Community Risk Reduc	1,057,243.27	0.50%	909	0	909	7	916
192	160306-10101 Business & Fiscal Servi	284,971.12	0.13%	245	0	245	2	247
198	160501-10101 Training, Edu & Safety I	1,061,929.35	0.50%	913	0	913	7	920
201	160502-10101 EMS Trng, Edu & Safet	95,014.16	0.04%	82	0	82	1	82
203	160601-10101 Logistics Unit-Fleet Mgr	616,036.84	0.29%	530	0	530	4	534
204	160602-10101 Logistics Unit-Central S	119,564.67	0.06%	103	0	103	1	104
206	160604-10101 Logistics Unit -Facility M	59,397.82	0.03%	51	0	51	0	51
207	160605-10101 Tech & Personnel Svs U	442,428.45	0.21%	380	0	380	3	384

Training Allocations

Dept:857 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
209	160607-10101 Fire Marshals Unit	561,539.15	0.27%	$483	$0	$483	$4	$487
214	170101-10101 Parks & Rec Admin & M	560,394.99	0.27%	482	0	482	4	486
215	170102-10101 Community Events & O	149,465.79	0.07%	129	0	129	1	130
217	170102-24017 Community Events & O	146.00	0.00%	0	0	0	0	0
222	170301-10101 Recreation Services	480,178.25	0.23%	413	0	413	3	416
223	170302-10101 Neighborhood Parks An	88,168.69	0.04%	76	0	76	1	76
227	170303-10101 Community Sports	14,269.73	0.01%	12	0	12	0	12
230	170306-10101 Action Sports	457.00	0.00%	0	0	0	0	0
233	170311-10101 Youth Sports	11,293.10	0.01%	10	0	10	0	10
235	170502-10101 Parks Planned Maintena	987,801.50	0.47%	849	0	849	7	856
236	170502-22032 Parks Planned Maintena	75.01	0.00%	0	0	0	0	0
238	170502-30127 Parks Planned Maintena	76.13	0.00%	0	0	0	0	0
239	170502-30134 Parks Planned Maintena	871.50	0.00%	1	0	1	0	1
241	170503-10101 Parks Custodial Mainter	417,592.65	0.20%	359	0	359	3	362
244	170506-10101 PW Landscape Mainten	329,173.14	0.16%	283	0	283	2	285
245	170506-22032 PW Landscape Mainten	50.27	0.00%	0	0	0	0	0
249	170601-10101 After School Recreation	8,306.28	0.00%	7	0	7	0	7
252	170601-24048 After School Recreation	58,603.02	0.03%	50	0	50	0	51
253	170602-10101 Fresno Best	195.00	0.00%	0	0	0	0	0
255	170602-24048 Fresno Best	45,840.70	0.02%	39	0	39	0	40
256	170603-10101 Community Science	20,901.06	0.01%	18	0	18	0	18
258	170603-24048 Community Science	32,301.64	0.02%	28	0	28	0	28
259	170604-10101 Senior Citizen Program	92,600.73	0.04%	80	0	80	1	80
260	170605-10101 Aquatics Program	30,243.02	0.01%	26	0	26	0	26
266	170607-10101 Community Services Ac	257,063.15	0.12%	221	0	221	2	223
267	170607-22031 Community Services Ac	1,457.04	0.00%	1	0	1	0	1
273	172002-45001 Riverside Golf Course	25,223.12	0.01%	22	0	22	0	22
282	179901-22096 Parks & Rec Capital Se	6,717.02	0.00%	6	0	6	0	6
283	179901-24017 Parks & Rec Capital Se	2,616.23	0.00%	2	0	2	0	2
284	179901-30134 Parks & Rec Capital Se	2,744.82	0.00%	2	0	2	0	2
287	179901-31509 Parks & Rec Capital Se	72,763.26	0.03%	63	0	63	1	63
288	179901-31510 Parks & Rec Capital Se	51,619.98	0.02%	44	0	44	0	45
289	180101-10101 Public Works Admin & M	21,072.09	0.01%	18	0	18	0	18
290	180101-22508 Public Works Admin & M	54,730.02	0.03%	47	0	47	0	47
291	180102-10101 PW Admin- Cap Lbr to	3,892.33	0.00%	3	0	3	0	3
292	180105-10101 ADA Program	37,022.52	0.02%	32	0	32	0	32
293	180105-22508 ADA Program	26,967.07	0.01%	23	0	23	0	23
296	180106-46503 Admn CAP Administrati	809,853.02	0.38%	696	0	696	6	702
297	180201-10101 General Engineering	492,462.25	0.23%	423	0	423	3	427
298	180201-22508 General Engineering	478.50	0.00%	0	0	0	0	0
299	180202-10101 Real Estate & Lease Se	28,843.90	0.01%	25	0	25	0	25
300	180203-10101 Land Section	156,330.84	0.07%	134	0	134	1	136

Training Allocations

Dept:857 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
301	180204-10101 Engr Svc-Cap Lbr to be	17,178.32	0.01%	$15	$0	$15	$0	$15
302	180204-22508 Engr Svc-Cap Lbr to be	16,338.74	0.01%	14	0	14	0	14
304	180207-46503 T&E CAP Administratio	119,994.40	0.06%	103	0	103	1	104
305	180231-10101 Traffic Operations	301,064.33	0.14%	259	0	259	2	261
306	180231-22508 Traffic Operations	77,169.47	0.04%	66	0	66	1	67
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	405,835.80	0.19%	349	0	349	3	352
310	180232-46501 Traffic Operations Cent	1,170.86	0.00%	1	0	1	0	1
312	180233-10101 Transportation Planning	201,284.17	0.10%	173	0	173	1	174
313	180233-22508 Transportation Planning	93,851.66	0.04%	81	0	81	1	81
314	180234-10101 Traffic Oper Capital Lab	609.94	0.00%	1	0	1	0	1
315	180234-22508 Traffic Oper Capital Lab	19,956.01	0.01%	17	0	17	0	17
316	180411-10101 Project Management	347.01	0.00%	0	0	0	0	0
317	180411-22508 Project Management	116,752.12	0.06%	100	0	100	1	101
319	180412-22508 Proj Mgt Cap Lbr to be A	42,834.10	0.02%	37	0	37	0	37
321	180414-22508 Design Services	24,524.70	0.01%	21	0	21	0	21
323	180415-22508 Design Services_Cap L	9,433.95	0.00%	8	0	8	0	8
324	180421-10101 Capital Management Ac	19,543.62	0.01%	17	0	17	0	17
325	180421-22508 Capital Management Ac	9,779.86	0.00%	8	0	8	0	8
326	180422-10101 Surveying	14,785.28	0.01%	13	0	13	0	13
327	180423-10101 Subdivision Inspection	322,798.64	0.15%	278	0	278	2	280
331	180425-22508 Const Mgt Cap Lbr to be	35,154.82	0.02%	30	0	30	0	30
333	180427-46503 Capital CAP Administra	124,096.15	0.06%	107	0	107	1	108
334	181201-51001 Building Maintenance	778,113.78	0.37%	669	0	669	5	674
335	181201-53001 Building Maintenance	22,795.45	0.01%	20	0	20	0	20
336	181205-51003 Fac Repair & Replace F	18,869.26	0.01%	16	0	16	0	16
337	181206-46503 Facilities CAP Administ	110,817.77	0.05%	95	0	95	1	96
338	181210-51001 Reimbursable Minor Ca	296,399.09	0.14%	255	0	255	2	257
341	181501-20102 Street Maintenance	327,915.52	0.16%	282	0	282	2	284
342	181501-20103 Street Maintenance	650,659.36	0.31%	559	0	559	5	564
343	181501-22506 Street Maintenance	1,117,345.90	0.53%	961	0	961	8	969
345	181502-41501 Street Cleaning	789,526.60	0.37%	679	0	679	6	684
346	181504-20103 Street Maint-Cap Lbr to	75,460.00	0.04%	65	0	65	1	65
347	181504-22506 Street Maint-Cap Lbr to	6,855.45	0.00%	6	0	6	0	6
357	181516-46503 Streets CAP Administra	172,223.19	0.08%	148	0	148	1	149
359	181601-41008 PW Street Tree Mainter	63,296.58	0.03%	54	0	54	0	55
360	181601-41501 PW Street Tree Mainter	256,503.92	0.12%	221	0	221	2	222
369	181610-41501 Median Island Maintena	1,137,628.05	0.54%	978	0	978	8	986
372	181615-24055 LLMD/CFD Maintenanc	1,150.88	0.00%	1	0	1	0	1
373	181615-30506 LLMD/CFD Maintenanc	201,629.81	0.10%	173	0	173	1	175
374	181615-30509 LLMD/CFD Maintenanc	470,506.43	0.22%	405	0	405	3	408
375	181615-30517 LLMD/CFD Maintenenc	238,352.02	0.11%	205	0	205	2	207

Training Allocations

Dept:857 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
377	181620-10101 Park Maintenance	849,476.42	0.40%	$730	$0	$730	$6	$736
380	181630-46503 Landscape CAP Admini	267,418.63	0.13%	230	0	230	2	232
381	182001-10101 Streetlight Maintenance	47,153.40	0.02%	41	0	41	0	41
382	182001-20101 Streetlight Maintenance	820,800.24	0.39%	706	0	706	6	711
384	182001-46501 Streetlight Maintenance	97,797.16	0.05%	84	0	84	1	85
385	182001-46502 Streetlight Maintenance	28,024.93	0.01%	24	0	24	0	24
386	182003-20101 Tra Sig/Lght-Cap Lbr to	13,241.68	0.01%	11	0	11	0	11
387	182005-46503 TSSL CAP Administrati	74,366.91	0.04%	64	0	64	1	64
469	186010-31655 Property Acquisition	5,088.84	0.00%	4	0	4	0	4
473	189901-10101 Street Works	205,941.19	0.10%	177	0	177	1	179
475	189901-20102 Street Works	130,764.47	0.06%	112	0	112	1	113
476	189901-22095 Street Works	10,941.99	0.01%	9	0	9	0	9
477	189901-22506 Street Works	549.30	0.00%	0	0	0	0	0
478	189901-22513 Street Works	2,102.58	0.00%	2	0	2	0	2
480	189901-30154 Street Works	38,727.43	0.02%	33	0	33	0	34
482	189901-30522 Street Works	9,410.93	0.00%	8	0	8	0	8
483	189901-30523 Street Works	7,268.21	0.00%	6	0	6	0	6
484	189901-31516 Street Works	6,534.47	0.00%	6	0	6	0	6
488	189901-22003 Street Works	158,075.31	0.07%	136	0	136	1	137
489	189901-22048 Street Works	1,572,212.63	0.74%	1,352	0	1,352	11	1,363
490	189901-22056 Street Works	354.81	0.00%	0	0	0	0	0
491	189901-22504 Street Works	129,861.86	0.06%	112	0	112	1	113
492	189901-22507 Street Works	46,239.66	0.02%	40	0	40	0	40
493	189901-22508 Street Works	73,689.08	0.03%	63	0	63	1	64
494	189901-22509 Street Works	39,400.59	0.02%	34	0	34	0	34
495	189901-22510 Street Works	14,811.06	0.01%	13	0	13	0	13
496	189901-22511 Street Works	6,921.86	0.00%	6	0	6	0	6
497	189901-22512 Street Works	451.67	0.00%	0	0	0	0	0
499	189901-24009 Street Works	101,712.93	0.05%	87	0	87	1	88
502	189901-24053 Street Works	64,035.03	0.03%	55	0	55	0	56
503	189901-24055 Street Works	15,550.43	0.01%	13	0	13	0	13
504	189901-24061 Street Works	36,897.35	0.02%	32	0	32	0	32
506	189901-26001 Street Works	159,069.69	0.08%	137	0	137	1	138
507	189901-26002 Street Works	306,560.54	0.14%	264	0	264	2	266
508	189901-30102 Street Works	20,980.03	0.01%	18	0	18	0	18
509	189901-30143 Street Works	846.43	0.00%	1	0	1	0	1
511	189901-30151 Street Works	4,692.59	0.00%	4	0	4	0	4
513	189901-30501 Street Works	1,418.93	0.00%	1	0	1	0	1
515	189901-30504 Street Works	1,235.36	0.00%	1	0	1	0	1
516	189901-30506 Street Works	447.86	0.00%	0	0	0	0	0
517	189901-30509 Street Works	21,141.93	0.01%	18	0	18	0	18
518	189901-30510 Street Works	267.71	0.00%	0	0	0	0	0

Training Allocations

Dept:857 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
519	189901-30513 Street Works	200.79	0.00%	$0	$0	$0	$0	$0
520	189901-30517 Street Works	39,841.78	0.02%	34	0	34	0	35
521	189901-30518 Street Works	93.64	0.00%	0	0	0	0	0
522	189901-30521 Street Works	372.90	0.00%	0	0	0	0	0
523	189901-31578 Street Works	290.43	0.00%	0	0	0	0	0
525	189901-31641 Street Works	55,762.81	0.03%	48	0	48	0	48
526	189901-41501 Street Works	2,010.36	0.00%	2	0	2	0	2
527	189901-46501 Street Works	22,655.20	0.01%	19	0	19	0	20
532	200301-50104 Retirement Accounting	965,333.15	0.46%	830	0	830	7	837
551	400101-10101 Administration & Manag	201,231.94	0.10%	173	0	173	1	174
552	400102-10101 Accounting & Cashierin	90,825.63	0.04%	78	0	78	1	79
553	400104-10101 Records Section	98,762.25	0.05%	85	0	85	1	86
554	400204-10101 Inspection Services	1,945,857.93	0.92%	1,673	0	1,673	14	1,687
555	400205-10101 Permit Center	1,227,845.49	0.58%	1,056	0	1,056	9	1,064
556	400205-24066 Permit Center	791.72	0.00%	1	0	1	0	1
557	456401-50501 Fleet Equip. Maintenanc	3,358,264.36	1.59%	2,888	0	2,888	23	2,911
558	400301-10101 Advance Planning	596,574.37	0.28%	513	0	513	4	517
562	400302-10101 Current Planning	1,187,954.33	0.56%	1,021	0	1,021	8	1,030
563	400302-26001 Current Planning	76,741.80	0.04%	66	0	66	1	67
568	400603-10101 Housing Rehabiliation	30,601.95	0.01%	26	0	26	0	27
571	400603-20533 Housing Rehabiliation	5,113.99	0.00%	4	0	4	0	4
575	400604-22038 Home Buyer Assistance	8,903.54	0.00%	8	0	8	0	8
577	400606-10101 Mobile Home Rent Revi	1,547.62	0.00%	1	0	1	0	1
578	400702-10101 Community Revitalizatic	2,330,127.14	1.10%	2,004	0	2,004	16	2,020
579	400702-24024 Community Revitalizatic	141,473.68	0.07%	122	0	122	1	123
580	400801-10101 Sustainable Fresno	6,344.84	0.00%	5	0	5	0	5
582	400801-20532 Sustainable Fresno	106,719.13	0.05%	92	0	92	1	93
584	400901-10101 Local Business Initiative	96,340.85	0.05%	83	0	83	1	84
589	400950-10101 Historic Preservation Se	58,729.09	0.03%	50	0	50	0	51
591	401001-10101 Parking Division - DARM	1,074,213.10	0.51%	924	0	924	7	931
595	402105-10101 CDBG Administration	38.22	0.00%	0	0	0	0	0
596	402105-20501 CDBG Administration	329,175.29	0.16%	283	0	283	2	285
599	402105-22084 CDBG/HOME Admin	107,430.18	0.05%	92	0	92	1	93
601	402150-20501 Historic Preservation Se	1,002.81	0.00%	1	0	1	0	1
604	402162-10101 Housing Development	44,414.17	0.02%	38	0	38	0	38
605	402162-20501 Housing Development	(82.34)	0.00%	(0)	0	(0)	(0)	(0)
606	402162-22084 Housing Development	6,953.41	0.00%	6	0	6	0	6
608	402163-10101 Housing Rehabilitation	1,404.14	0.00%	1	0	1	0	1
609	402163-20501 Housing Rehabiliation	138,283.87	0.07%	119	0	119	1	120
612	402163-22084 Housing Rehabiliation	32,020.76	0.02%	28	0	28	0	28
617	402165-20501 Homeless Services	(0.08)	0.00%	(0)	0	(0)	(0)	(0)
618	402165-22085 Homeless Services	37,525.17	0.02%	32	0	32	0	33

Training Allocations

Dept:857 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
620	402167-10101 Community Revitalizatic	55,749.07	0.03%	$48	$0	$48	$0	$48
621	402167-20501 Community Revitalizatic	666,166.30	0.32%	573	0	573	5	577
623	402168-20501 HUD Lead Pain	74.48	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	7,827.69	0.00%	7	0	7	0	7
626	402169-22084 Housing Services	1,677.19	0.00%	1	0	1	0	1
627	402169-22098 Housing Services	8,922.97	0.00%	8	0	8	0	8
629	402172-20501 After School Recreation	143,272.30	0.07%	123	0	123	1	124
630	402173-20501 Senior Citizen Program	493.50	0.00%	0	0	0	0	0
631	402174-20501 Parks & Rec Capital Se	4,231.77	0.00%	4	0	4	0	4
632	402182-20501 Street Works	248,714.28	0.12%	214	0	214	2	216
635	409901-10101 Development Dept Capi	12,741.36	0.01%	11	0	11	0	11
639	410101-55001 Public Utilities Admin	521,370.21	0.25%	448	0	448	4	452
640	410102-55001 Utility Engineering & Pla	1,473,112.80	0.70%	1,267	0	1,267	10	1,277
658	410401-52507 UB&C Administration	332,412.42	0.16%	286	0	286	2	288
659	410402-52507 UB&C Customer Servic	925,258.44	0.44%	796	0	796	6	802
660	410403-52507 UB&C Collection/Spec E	954,495.15	0.45%	821	0	821	7	827
661	410404-52507 UB&C Satellite Collectic	153,753.63	0.07%	132	0	132	1	133
663	411001-40101 Water Operations	9,124,359.51	4.32%	7,845	0	7,845	64	7,909
666	411201-40529 Recycled Water Distrib	197.98	0.00%	0	0	0	0	0
667	411501-40101 Water Capital Projects	604,766.01	0.29%	520	0	520	4	524
668	411501-40103 Water Capital Projects	398,374.93	0.19%	343	0	343	3	345
669	411501-40110 Water Capital Projects	46,197.12	0.02%	40	0	40	0	40
672	411501-40122 Water Capital Projects	2,011.91	0.00%	2	0	2	0	2
673	411501-40123 Water Capital Projects	3,209.36	0.00%	3	0	3	0	3
675	411501-40147 Water Capital Projects	54,363.92	0.03%	47	0	47	0	47
676	411501-40161 Water Capital Projects	53,235.43	0.03%	46	0	46	0	46
677	411501-40162 Water Capital Projects	62,534.08	0.03%	54	0	54	0	54
678	411501-40168 Water Capital Projects	74,516.61	0.04%	64	0	64	1	65
680	411501-40184 Water Capital Projects	76,710.77	0.04%	66	0	66	1	66
681	411501-40188 Water Capital Projects	69,221.30	0.03%	60	0	60	0	60
682	411501-40195 Water Capital Projects	6,251.54	0.00%	5	0	5	0	5
683	412001-41001 Container Acquisition &	190,092.03	0.09%	163	0	163	1	165
684	412002-41001 Landfill	36,851.34	0.02%	32	0	32	0	32
685	412004-41001 Recycling	11,064.34	0.01%	10	0	10	0	10
688	412007-41001 Solid Wste Coll & Disp-I	5,255,323.34	2.49%	4,519	0	4,519	37	4,555
691	412010-41001 Litter Control	620,602.13	0.29%	534	0	534	4	538
693	412011-41001 Operation Clean Up	1,131,881.96	0.54%	973	0	973	8	981
697	412019-41501 Homeless Initiative	217,263.82	0.10%	187	0	187	2	188
699	412502-41003 Landfill Closure	10,037.63	0.00%	9	0	9	0	9
700	413501-40501 Sewer System	309,571.80	0.15%	266	0	266	2	268
701	413501-40525 Sewer System	3,680.53	0.00%	3	0	3	0	3
703	414004-40501 Liquid WasteTreatment	6,248,879.94	2.96%	5,373	0	5,373	44	5,417

Training Allocations

Dept:857 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
704	414006-40501 Pretreatment	1,171,652.71	0.55%	$1,007	$0	$1,007	$8	$1,016
705	414007-40501 N. Fresno WW Reclam	92,392.41	0.04%	79	0	79	1	80
706	414008-40501 Wastewater Collection	1,836,400.84	0.87%	1,579	0	1,579	13	1,592
707	414009-40501 Tertiary Treatment	158,237.70	0.07%	136	0	136	1	137
709	414501-40501 Improvement Projects-V	282,230.59	0.13%	243	0	243	2	245
711	414501-40527 Improvement Projects-V	71,671.14	0.03%	62	0	62	1	62
712	414501-40528 Improvement Projects-V	96,376.68	0.05%	83	0	83	1	84
714	430101-42001 FAT Admin & Managem	417,512.07	0.20%	359	0	359	3	362
715	430102-42001 FYI Operations & Maint	1,085,519.83	0.51%	933	0	933	8	941
716	430103-42001 FYI Security & Safety	989,928.01	0.47%	851	0	851	7	858
717	430104-42001 Field Operations & Mair	790,118.28	0.37%	679	0	679	6	685
718	430107-42001 Airports Marketing	163,466.87	0.08%	141	0	141	1	142
719	430108-42001 Airports Finance	370,614.52	0.18%	319	0	319	3	321
720	430109-42001 Airports Property Manag	286,774.96	0.14%	247	0	247	2	249
721	430110-42001 Airports Information Tec	87,057.93	0.04%	75	0	75	1	75
723	430201-42501 FCH Airport Operations	149,435.48	0.07%	128	0	128	1	130
726	430501-42044 Airports Projects Admin	327,008.02	0.15%	281	0	281	0	281
727	439901-42040 Airport Federal Funded	311,877.19	0.15%	268	0	268	2	270
730	439902-42042 Airport Local Funded Pr	8,021.36	0.00%	7	0	7	0	7
732	439903-42040 Airport Misc Funded Pro	28,215.59	0.01%	24	0	24	0	24
733	439906-42040 Airport Noise Projects	8,945.47	0.00%	8	0	8	0	8
741	449901-30142 Convention Center Capi	4,658.73	0.00%	4	0	4	0	4
743	449901-47003 Convention Center Capi	8,449.89	0.00%	7	0	7	0	7
746	451001-43502 Administration	726,602.68	0.34%	625	0	625	5	630
749	451002-43502 Weekday Servive	7,953,946.66	3.76%	6,839	0	6,839	56	6,895
751	451003-22505 Night Service	828,465.82	0.39%	712	0	712	6	718
752	451003-43502 Night Service	177,523.40	0.08%	153	0	153	1	154
755	451004-43502 Weekend Service	1,637,816.64	0.77%	1,408	0	1,408	11	1,420
757	451004-43505 Weekend Service	54,268.04	0.03%	47	0	47	0	47
758	451005-22505 15 Minute Frequencies	703,790.71	0.33%	605	0	605	5	610
761	451005-43505 15 Minute Frequencies	538,988.29	0.25%	463	0	463	4	467
766	452001-43504 Administration	805,834.27	0.38%	693	0	693	6	699
768	452002-43504 Weekday Service	1,297,767.37	0.61%	1,116	0	1,116	9	1,125
769	452003-43504 Night Service	274,067.75	0.13%	236	0	236	2	238
770	452004-43504 Weekend Service	305,393.38	0.14%	263	0	263	2	265
771	452005-43504 15 Min Frequencies	189,754.44	0.09%	163	0	163	1	164
773	452007-43504 Shelter Crew	275,404.60	0.13%	237	0	237	2	239
774	453001-22505 Administration	112,130.50	0.05%	96	0	96	1	97
775	453001-43502 Administration	999,187.35	0.47%	859	0	859	7	866
776	453001-43504 Administration	112,130.42	0.05%	96	0	96	1	97
778	454001-43502 Administration	139,946.69	0.07%	120	0	120	1	121
780	454008-43502 HandyRide	55,579.78	0.03%	48	0	48	0	48

Training Allocations

Dept:857 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
782	454009-43502 Certifications	11,560.15	0.01%	$10	$0	$10	$0	$10
784	455001-43504 Administration	16,630.17	0.01%	14	0	14	0	14
786	455010-43504 Planning Administration	77,401.72	0.04%	67	0	67	1	67
787	455011-43504 Marketing	54,995.76	0.03%	47	0	47	0	48
788	456101-50501 Public Safety Fleet Mair	1,617.69	0.00%	1	0	1	0	1
793	456501-50502 Fleet Equip. Acquisition	287,646.51	0.14%	247	0	247	2	249
797	459901-43525 Transportation Capital S	59,111.14	0.03%	51	0	51	0	51
799	459901-43532 Transportation Capital S	41,057.38	0.02%	35	0	35	0	36
811	459901-43548 Transportation Capital S	300,583.20	0.14%	258	0	258	2	261
816	459901-43555 Transportation Capital S	26,397.92	0.01%	23	0	23	0	23
826	459902-43548 Transport Unreimbursec	118.27	0.00%	0	0	0	0	0
827	510101-54002 Information Services Ad	406,128.74	0.19%	349	0	349	3	352
829	510201-54002 System Applications	556,652.46	0.26%	479	0	479	4	483
831	510203-10101 One Call Center	126,658.66	0.06%	109	0	109	0	109
832	510301-54002 Computer Services	1,861,705.22	0.88%	1,601	0	1,601	13	1,614
833	510401-54002 Communications Servic	372,805.53	0.18%	321	0	321	3	323
836	511101-54002 Geographic Info Systen	456,051.64	0.22%	392	0	392	3	395
842	520210-10101 Finance Administration	397,426.20	0.19%	342	0	342	0	342
843	520201-10101 Accounting	547,199.01	0.26%	471	0	471	0	471
844	520202-10101 Treasury	256,843.39	0.12%	221	0	221	2	223
845	520203-10101 Payroll	284,950.07	0.13%	245	0	245	0	245
846	520204-10101 Collections	94,921.83	0.04%	82	0	82	0	82
847	520215-10101 Business Tax	556,218.73	0.26%	478	0	478	4	482
848	520221-10101 Disadvantaged Bus Ent	69,698.36	0.03%	60	0	60	0	60
849	520301-10101 Budget Program	661,936.21	0.31%	569	0	569	0	569
852	520220-10101 Purchasing	402,779.15	0.19%	346	0	346	0	346
855	520902-10101 Central Printing	80,456.33	0.04%	69	0	69	0	69
856	540101-10101 Personnel Services	370,871.40	0.18%	319	0	319	0	319
857	540201-10101 Training Program	109,381.31	0.05%	94	0	94	0	94
858	540301-10101 Employment Services	592,680.09	0.28%	510	0	510	4	514
859	540303-10101 Civil Service Board	12,758.90	0.01%	11	0	11	0	11
860	540401-10101 Employer/Employee Re	203,129.79	0.10%	175	0	175	1	176
861	540501-10101 Loss Control & Employe	496,070.00	0.23%	427	0	427	3	430
864	540701-51512 Property Self Insurance	257,202.79	0.12%	221	0	221	2	223
865	540702-51502 Liability Self Insurance	261,221.72	0.12%	225	0	225	2	226

Training Allocations **Dept:857 540201-10101 Training Program**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	211,433,876.96	100.00%	181,798	0	181,798	1,425	183,223
Direct Bills					0		0
Total					$181,798		$183,223

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:857 540201-10101 Training Program

	Department	Training	Total
3	010101-10801 City Council	$1,119	$1,119
4	019201-10101 District 2 Infrastructure I	11	11
5	019401-10101 District 4 Infrastructure I	23	23
8	019601-10101 District 6 Infrastructure I	7	7
10	100101-10101, 100201 Office of the Mi	404	404
11	100401-10101 City Manager Admin an	594	594
12	100501-10101 Office of Independent R	126	126
13	100701-10101 Economic Development	203	203
17	120101-10101 City Clerks Operations	277	277
19	120102-10101 Records Management	6	6
21	140101-10101 Legal Proceedings & Co	2,777	2,777
22	151001-10101 Office of Chief of Police	495	495
23	151001-22026 Office of Chief of Police	271	271
27	151002-10101 Public Information Office	50	50
29	152001-10101 Personnel	2,516	2,516
30	152002-10101 Fiscal Affairs Bureau	467	467
31	152005-10101 Property & Evidence, E	553	553
34	152006-10101 Accountability & Compli	230	230
35	152009-10101 Training	873	873
36	152010-10101 Administration	139	139
38	152011-10101 Equipment & Supply	261	261
39	153001-10101 SW Policing District	6,267	6,267
40	153002-10101 CE Policing District	3,708	3,708
42	153003-10101 SE Policing District	5,884	5,884
44	153004-10101 NE Policing District	5,916	5,916
46	153005-10101 NW Policing District	6,437	6,437
48	153010-10101 Patrol Administration	1,175	1,175
51	153012-10101 Graffiti	385	385
53	153014-10101 VIPR Bureau	149	149
54	153015-10101 School Resource Office	1,900	1,900
55	153016-10101 Fresno Area Express U	443	443
57	153018-10101 Homeless Taskforce	485	485
58	153019-10101 RTCC (Real Time Crim	302	302
60	154006-10101 Skywatch	521	521
64	154011-10101 Employee Services	72	72
65	154012-10101 Volunteer Services	302	302
67	154016-10101 K9 Unit	960	960
68	154017-10101 Communications Cente	3,956	3,956
70	154018-10101 Duty Office	428	428
72	154020-10101 Support Administration	464	464
75	154022-10101 Information Services	523	523

Allocation Summary **Dept:857 540201-10101 Training Program**

	Department	Training	Total
76	154023-10101 Traffic Enforcement	$3,143	$3,143
84	154027-10101 Records	829	829
85	154029-10101 MGPI	58	58
86	154030-10101 Crime View Bureau	225	225
87	154031-10101 Video Policing	1	1
88	154050-10101 Special Events	260	260
89	155001-10101 Internal Affairs Bureau	667	667
90	155003-10101 Crime Scene Investigati	927	927
91	155004-10101 Crimes Investigations B	600	600
92	155006-10101 Street Violence	3,112	3,112
93	155007-10101 Family Justice Bureau	2,350	2,350
94	155008-10101 Major Narcotics	956	956
96	155010-10101 Investigative Services A	179	179
99	155011-10101 CCAT (Career Crim Aut	486	486
100	155012-10101 MAGEC	1,105	1,105
101	155017-10101 Vice/Intelligence Unit	528	528
102	155018-10101 Violent Crime Impact Te	1,438	1,438
103	155019-10101 Joint Terrorism Task Fo	53	53
104	155020-10101 HIDTA Task Force	42	42
106	155022-10101 CLO/PLO (Court Liaisor	282	282
108	155023-24036 ACT Team	102	102
114	156133-22027 HUD 16	144	144
115	156134-10101 COPS Hiring	413	413
116	156134-22027 COPS Hiring Grant 201	204	204
118	156201-22028 ABC/FSU (ZG00058)	68	68
133	156277-22051 TCE	21	21
138	156281-22028 CalGrip 14	48	48
157	158003-24005 Regional Training Sectic	38	38
162	160101-10101 Administrative Services	394	394
166	160201-10101 Field Operations Comm	17,612	17,612
179	160211-24050 Field Ops - NCFPD	2,514	2,514
180	160212-10101 Field Ops - FGFPD	474	474
181	160212-24050 Field Ops - FGFPD	1,185	1,185
184	160214-22044 Special Ops - ARFF Uni	330	330
185	160215-10101 Reimbursable Mutual Ai	124	124
187	160301-10101 Community Risk Reduc	916	916
192	160306-10101 Business & Fiscal Servi	247	247
198	160501-10101 Training, Edu & Safety U	920	920
201	160502-10101 EMS Trng, Edu & Safet	82	82
203	160601-10101 Logistics Unit-Fleet Mgr	534	534
204	160602-10101 Logistics Unit-Central S	104	104

Allocation Summary

Dept:857 540201-10101 Training Program

	Department	Training	Total
206	160604-10101 Logistics Unit -Facility M	$51	$51
207	160605-10101 Tech & Personnel Svs U	384	384
209	160607-10101 Fire Marshals Unit	487	487
214	170101-10101 Parks & Rec Admin & M	486	486
215	170102-10101 Community Events & O	130	130
217	170102-24017 Community Events & O	0	0
222	170301-10101 Recreation Services	416	416
223	170302-10101 Neighborhood Parks An	76	76
227	170303-10101 Community Sports	12	12
230	170306-10101 Action Sports	0	0
233	170311-10101 Youth Sports	10	10
235	170502-10101 Parks Planned Maintena	856	856
236	170502-22032 Parks Planned Maintena	0	0
238	170502-30127 Parks Planned Maintena	0	0
239	170502-30134 Parks Planned Maintena	1	1
241	170503-10101 Parks Custodial Mainter	362	362
244	170506-10101 PW Landscape Mainten	285	285
245	170506-22032 PW Landscape Mainten	0	0
249	170601-10101 After School Recreation	7	7
252	170601-24048 After School Recreation	51	51
253	170602-10101 Fresno Best	0	0
255	170602-24048 Fresno Best	40	40
256	170603-10101 Community Science	18	18
258	170603-24048 Community Science	28	28
259	170604-10101 Senior Citizen Program	80	80
260	170605-10101 Aquatics Program	26	26
266	170607-10101 Community Services Ac	223	223
267	170607-22031 Community Services Ac	1	1
273	172002-45001 Riverside Golf Course	22	22
282	179901-22096 Parks & Rec Capital Se	6	6
283	179901-24017 Parks & Rec Capital Se	2	2
284	179901-30134 Parks & Rec Capital Se	2	2
287	179901-31509 Parks & Rec Capital Se	63	63
288	179901-31510 Parks & Rec Capital Se	45	45
289	180101-10101 Public Works Admin & M	18	18
290	180101-22508 Public Works Admin & M	47	47
291	180102-10101 PW Admin- Cap Lbr to	3	3
292	180105-10101 ADA Program	32	32
293	180105-22508 ADA Program	23	23
296	180106-46503 Admn CAP Administrati	702	702
297	180201-10101 General Engineering	427	427

Allocation Summary

Dept:857 540201-10101 Training Program

	Department	Training	Total
298	180201-22508 General Engineering	$0	$0
299	180202-10101 Real Estate & Lease Se	25	25
300	180203-10101 Land Section	136	136
301	180204-10101 Engr Svc-Cap Lbr to be	15	15
302	180204-22508 Engr Svc-Cap Lbr to be	14	14
304	180207-46503 T&E CAP Administratio	104	104
305	180231-10101 Traffic Operations	261	261
306	180231-22508 Traffic Operations	67	67
308	180232-10101 Traffic Operation Cente	(0)	(0)
309	180232-22508 Traffic Operations Cent	352	352
310	180232-46501 Traffic Operations Cent	1	1
312	180233-10101 Transportation Planning	174	174
313	180233-22508 Transportation Planning	81	81
314	180234-10101 Traffic Oper Capital Lab	1	1
315	180234-22508 Traffic Oper Capital Lab	17	17
316	180411-10101 Project Management	0	0
317	180411-22508 Project Management	101	101
319	180412-22508 Proj Mgt Cap Lbr to be A	37	37
321	180414-22508 Design Services	21	21
323	180415-22508 Design Services_Cap L	8	8
324	180421-10101 Capital Management Ac	17	17
325	180421-22508 Capital Management Ac	8	8
326	180422-10101 Surveying	13	13
327	180423-10101 Subdivision Inspection	280	280
331	180425-22508 Const Mgt Cap Lbr to be	30	30
333	180427-46503 Capital CAP Administra	108	108
334	181201-51001 Building Maintenance	674	674
335	181201-53001 Building Maintenance	20	20
336	181205-51003 Fac Repair & Replace F	16	16
337	181206-46503 Facilities CAP Administ	96	96
338	181210-51001 Reimbursable Minor Ca	257	257
341	181501-20102 Street Maintenance	284	284
342	181501-20103 Street Maintenance	564	564
343	181501-22506 Street Maintenance	969	969
345	181502-41501 Street Cleaning	684	684
346	181504-20103 Street Maint-Cap Lbr to	65	65
347	181504-22506 Street Maint-Cap Lbr to	6	6
357	181516-46503 Streets CAP Administra	149	149
359	181601-41008 PW Street Tree Mainter	55	55
360	181601-41501 PW Street Tree Mainter	222	222
369	181610-41501 Median Island Maintena	986	986

Allocation Summary

Dept:857 540201-10101 Training Program

	Department	Training	Total
372	181615-24055 LLMD/CFD Maintenanc	$1	$1
373	181615-30506 LLMD/CFD Maintenanc	175	175
374	181615-30509 LLMD/CFD Maintenanc	408	408
375	181615-30517 LLMD/CFD Maintenenc	207	207
377	181620-10101 Park Maintenance	736	736
380	181630-46503 Landscape CAP Admini	232	232
381	182001-10101 Streetlight Maintenance	41	41
382	182001-20101 Streetlight Maintenance	711	711
384	182001-46501 Streetlight Maintenance	85	85
385	182001-46502 Streetlight Maintenance	24	24
386	182003-20101 Tra Sig/Lght-Cap Lbr to	11	11
387	182005-46503 TSSL CAP Administrati	64	64
469	186010-31655 Property Acquisition	4	4
473	189901-10101 Street Works	179	179
475	189901-20102 Street Works	113	113
476	189901-22095 Street Works	9	9
477	189901-22506 Street Works	0	0
478	189901-22513 Street Works	2	2
480	189901-30154 Street Works	34	34
482	189901-30522 Street Works	8	8
483	189901-30523 Street Works	6	6
484	189901-31516 Street Works	6	6
488	189901-22003 Street Works	137	137
489	189901-22048 Street Works	1,363	1,363
490	189901-22056 Street Works	0	0
491	189901-22504 Street Works	113	113
492	189901-22507 Street Works	40	40
493	189901-22508 Street Works	64	64
494	189901-22509 Street Works	34	34
495	189901-22510 Street Works	13	13
496	189901-22511 Street Works	6	6
497	189901-22512 Street Works	0	0
499	189901-24009 Street Works	88	88
502	189901-24053 Street Works	56	56
503	189901-24055 Street Works	13	13
504	189901-24061 Street Works	32	32
506	189901-26001 Street Works	138	138
507	189901-26002 Street Works	266	266
508	189901-30102 Street Works	18	18
509	189901-30143 Street Works	1	1
511	189901-30151 Street Works	4	4

Allocation Summary **Dept:857 540201-10101 Training Program**

	Department	Training	Total
513	189901-30501 Street Works	$1	$1
515	189901-30504 Street Works	1	1
516	189901-30506 Street Works	0	0
517	189901-30509 Street Works	18	18
518	189901-30510 Street Works	0	0
519	189901-30513 Street Works	0	0
520	189901-30517 Street Works	35	35
521	189901-30518 Street Works	0	0
522	189901-30521 Street Works	0	0
523	189901-31578 Street Works	0	0
525	189901-31641 Street Works	48	48
526	189901-41501 Street Works	2	2
527	189901-46501 Street Works	20	20
532	200301-50104 Retirement Accounting	837	837
551	400101-10101 Administration & Manag	174	174
552	400102-10101 Accounting & Cashierin	79	79
553	400104-10101 Records Section	86	86
554	400204-10101 Inspection Services	1,687	1,687
555	400205-10101 Permit Center	1,064	1,064
556	400205-24066 Permit Center	1	1
557	456401-50501 Fleet Equip. Maintenanc	2,911	2,911
558	400301-10101 Advance Planning	517	517
562	400302-10101 Current Planning	1,030	1,030
563	400302-26001 Current Planning	67	67
568	400603-10101 Housing Rehabiliation	27	27
571	400603-20533 Housing Rehabiliation	4	4
575	400604-22038 Home Buyer Assistance	8	8
577	400606-10101 Mobile Home Rent Revi	1	1
578	400702-10101 Community Revitalizatic	2,020	2,020
579	400702-24024 Community Revitalizatic	123	123
580	400801-10101 Sustainable Fresno	5	5
582	400801-20532 Sustainable Fresno	93	93
584	400901-10101 Local Business Initiative	84	84
589	400950-10101 Historic Preservation Se	51	51
591	401001-10101 Parking Division - DARM	931	931
595	402105-10101 CDBG Administration	0	0
596	402105-20501 CDBG Administration	285	285
599	402105-22084 CDBG/HOME Admin	93	93
601	402150-20501 Historic Preservation Se	1	1
604	402162-10101 Housing Development	38	38
605	402162-20501 Housing Development	(0)	(0)

Allocation Summary

Dept:857 540201-10101 Training Program

	Department	Training	Total
606	402162-22084 Housing Development	$6	$6
608	402163-10101 Housing Rehabilitation	1	1
609	402163-20501 Housing Rehabiliation	120	120
612	402163-22084 Housing Rehabiliation	28	28
617	402165-20501 Homeless Services	(0)	(0)
618	402165-22085 Homeless Services	33	33
620	402167-10101 Community Revitalizatic	48	48
621	402167-20501 Community Revitalizatic	577	577
623	402168-20501 HUD Lead Pain	0	0
624	402169-10101 Housing Services	7	7
626	402169-22084 Housing Services	1	1
627	402169-22098 Housing Services	8	8
629	402172-20501 After School Recreation	124	124
630	402173-20501 Senior Citizen Program	0	0
631	402174-20501 Parks & Rec Capital Se	4	4
632	402182-20501 Street Works	216	216
635	409901-10101 Development Dept Capi	11	11
639	410101-55001 Public Utilities Admin	452	452
640	410102-55001 Utility Engineering & Pla	1,277	1,277
658	410401-52507 UB&C Administration	288	288
659	410402-52507 UB&C Customer Servic	802	802
660	410403-52507 UB&C Collection/Spec E	827	827
661	410404-52507 UB&C Satellite Collectic	133	133
663	411001-40101 Water Operations	7,909	7,909
666	411201-40529 Recycled Water Distrib	0	0
667	411501-40101 Water Capital Projects	524	524
668	411501-40103 Water Capital Projects	345	345
669	411501-40110 Water Capital Projects	40	40
672	411501-40122 Water Capital Projects	2	2
673	411501-40123 Water Capital Projects	3	3
675	411501-40147 Water Capital Projects	47	47
676	411501-40161 Water Capital Projects	46	46
677	411501-40162 Water Capital Projects	54	54
678	411501-40168 Water Capital Projects	65	65
680	411501-40184 Water Capital Projects	66	66
681	411501-40188 Water Capital Projects	60	60
682	411501-40195 Water Capital Projects	5	5
683	412001-41001 Container Acquisition &	165	165
684	412002-41001 Landfill	32	32
685	412004-41001 Recycling	10	10
688	412007-41001 Solid Wste Coll & Disp-E	4,555	4,555

Allocation Summary **Dept:857 540201-10101 Training Program**

	Department	Training	Total
691	412010-41001 Litter Control	$538	$538
693	412011-41001 Operation Clean Up	981	981
697	412019-41501 Homeless Initiative	188	188
699	412502-41003 Landfill Closure	9	9
700	413501-40501 Sewer System	268	268
701	413501-40525 Sewer System	3	3
703	414004-40501 Liquid WasteTreatment	5,417	5,417
704	414006-40501 Pretreatment	1,016	1,016
705	414007-40501 N. Fresno WW Reclam	80	80
706	414008-40501 Wastewater Collection	1,592	1,592
707	414009-40501 Tertiary Treatment	137	137
709	414501-40501 Improvement Projects-V	245	245
711	414501-40527 Improvement Projects-V	62	62
712	414501-40528 Improvement Projects-V	84	84
714	430101-42001 FAT Admin & Managem	362	362
715	430102-42001 FYI Operations & Maint	941	941
716	430103-42001 FYI Security & Safety	858	858
717	430104-42001 Field Operations & Mair	685	685
718	430107-42001 Airports Marketing	142	142
719	430108-42001 Airports Finance	321	321
720	430109-42001 Airports Property Manag	249	249
721	430110-42001 Airports Information Tec	75	75
723	430201-42501 FCH Airport Operations	130	130
726	430501-42044 Airports Projects Admin	281	281
727	439901-42040 Airport Federal Funded	270	270
730	439902-42042 Airport Local Funded Pr	7	7
732	439903-42040 Airport Misc Funded Prc	24	24
733	439906-42040 Airport Noise Projects	8	8
741	449901-30142 Convention Center Capi	4	4
743	449901-47003 Convention Center Capi	7	7
746	451001-43502 Administration	630	630
749	451002-43502 Weekday Servive	6,895	6,895
751	451003-22505 Night Service	718	718
752	451003-43502 Night Service	154	154
755	451004-43502 Weekend Service	1,420	1,420
757	451004-43505 Weekend Service	47	47
758	451005-22505 15 Minute Frequencies	610	610
761	451005-43505 15 Minute Frequencies	467	467
766	452001-43504 Administration	699	699
768	452002-43504 Weekday Service	1,125	1,125
769	452003-43504 Night Service	238	238

Allocation Summary **Dept:857 540201-10101 Training Program**

	Department	Training	Total
770	452004-43504 Weekend Service	$265	$265
771	452005-43504 15 Min Frequencies	164	164
773	452007-43504 Shelter Crew	239	239
774	453001-22505 Administration	97	97
775	453001-43502 Administration	866	866
776	453001-43504 Administration	97	97
778	454001-43502 Administration	121	121
780	454008-43502 HandyRide	48	48
782	454009-43502 Certifications	10	10
784	455001-43504 Administration	14	14
786	455010-43504 Planning Administration	67	67
787	455011-43504 Marketing	48	48
788	456101-50501 Public Safety Fleet Mair	1	1
793	456501-50502 Fleet Equip. Acquisition	249	249
797	459901-43525 Transportation Capital S	51	51
799	459901-43532 Transportation Capital S	36	36
811	459901-43548 Transportation Capital S	261	261
816	459901-43555 Transportation Capital S	23	23
826	459902-43548 Transport Unreimburse	0	0
827	510101-54002 Information Services Ad	352	352
829	510201-54002 System Applications	483	483
831	510203-10101 One Call Center	109	109
832	510301-54002 Computer Services	1,614	1,614
833	510401-54002 Communications Servic	323	323
836	511101-54002 Geographic Info Systerr	395	395
842	520210-10101 Finance Administration	342	342
843	520201-10101 Accounting	471	471
844	520202-10101 Treasury	223	223
845	520203-10101 Payroll	245	245
846	520204-10101 Collections	82	82
847	520215-10101 Business Tax	482	482
848	520221-10101 Disadvantaged Bus Ent	60	60
849	520301-10101 Budget Program	569	569
852	520220-10101 Purchasing	346	346
855	520902-10101 Central Printing	69	69
856	540101-10101 Personnel Services	319	319
857	540201-10101 Training Program	94	94
858	540301-10101 Employment Services	514	514
859	540303-10101 Civil Service Board	11	11
860	540401-10101 Employer/Employee Re	176	176
861	540501-10101 Loss Control & Employe	430	430

Allocation Summary **Dept:857 540201-10101 Training Program**

	Department	Training	Total
864	540701-51512 Property Self Insurance	$223	$223
865	540702-51502 Liability Self Insurance	226	226
Total		$183,223	$183,223

The Employment Services Program operates as a division of the Personnel Department. Costs are allocated city-wide based on salaries per section-fund.

A. Department Costs **Dept:858 540301-10101 Employment Services**

Description		Amount	General Admin	Employment Services
Personnel Costs				
Salaries	S1	592,680	0	592,680
Salary % Split			*.00%*	*100.00%*
Benefits	S	213,883	0	213,883
Subtotal - Personnel Costs		806,563	0	806,563
Services & Supplies Cost				
Prof Svcs/Consulting - Outside	S	5,182	0	5,182
Public Relations & Information	S	175	0	175
Specialized Services /Tech	S	922	0	922
Training	S	3,489	0	3,489
Travel & Conference	S	250	0	250
Misc. Subsistence Expense	S	330	0	330
Mileage Reimbursement-Nonrecur	S	551	0	551
Postage	S	266	0	266
Office Supplies	S	3,459	0	3,459
Special Projects	S	24	0	24
Miscellaneous Expenditures	S	100	0	100
Subscriptions & Publications	S	897	0	897
Fac Repair & Replace Projects	S	17,600	0	17,600
Info Systems Service Charge	S	16,400	0	16,400
Info Systems Equip Charge	S	6,700	0	6,700
Charges For Telephone Service	S	3,091	0	3,091
Facilities Management Charges	S	84,200	0	84,200
Non-Recurrin Spec Projct Chrgs	S	703	0	703
PeopleSoft Replacement Charge	S	3,100	0	3,100
Network Replacement Charge	S	1,200	0	1,200
Desktop Lease Charge	S	2,300	0	2,300
Subtotal - Services & Supplies		150,939	0	150,939
Department Cost Total		957,502	0	957,502
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		957,502	0	957,502
General Admin Distribution			0	0
Grand Total		$957,502		$957,502

B. Incoming Costs - (Default Spread Custom%)

Dept:858 540301-10101 Employment Services

	Department	First Incoming	Second Incoming	Employment Services
11	Management Services	$591	$76	$667
11	Management of Staff	1,449	187	1,635
	Subtotal - 100401-10101 City Manager	2,039	262	2,302
19	Records Management	27	1	28
	Subtotal - 120102-10101 Records Man	27	1	28
21	3 Year Average	17,481	284	17,765
	Subtotal - 140101-10101 Legal Procee	17,481	284	17,765
843	Accounting	1,032	29	1,061
	Subtotal - 520201-10101 Accounting	1,032	29	1,061
845	Payroll	1,425	27	1,452
	Subtotal - 520203-10101 Payroll	1,425	27	1,452
849	City Budget	1,577	17	1,593
	Subtotal - 520301-10101 Budget Progr	1,577	17	1,593
850	Citywide Audit	12	0	12
	Subtotal - 520304-10101 Internal Audit	12	0	12
855	Printing Services	2,752	7	2,759
855	Postage	2,717	7	2,724
	Subtotal - 520902-10101 Central Printi	5,469	14	5,483
856	Personnel Services	1,925	20	1,945
	Subtotal - 540101-10101 Personnel Se	1,925	20	1,945
857	Training	510	4	514
	Subtotal - 540201-10101 Training Prog	510	4	514
858	Employment Services	0	2,772	2,772
	Subtotal - 540301-10101 Employment	0	2,772	2,772
859	Civil Service Board	0	67	67

B. Incoming Costs - (Default Spread Custom%)

Dept:858 540301-10101 Employment Services

	Department	First Incoming	Second Incoming	Employment Services
	Subtotal - 540303-10101 Civil Service I	$0	$67	$67
860	Employer/Employee Relations	0	1,185	1,185
	Subtotal - 540401-10101 Employer/Em	0	1,185	1,185
861	Loss Control	0	2,033	2,033
	Subtotal - 540501-10101 Loss Control	0	2,033	2,033
868	Employee Benefits	0	274	274
	Subtotal - 541001-10101 Employee Be	0	274	274
Total Incoming		31,497	6,989	38,486
C. Total Allocated			$995,989	$995,989
				100.00%

Employment Services Allocations **Dept:858 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,291,494.96	0.61%	$6,041	$0	$6,041	$44	$6,085
4	019201-10101 District 2 Infrastructure I	12,738.42	0.01%	60	0	60	0	60
5	019401-10101 District 4 Infrastructure I	26,164.84	0.01%	122	0	122	1	123
8	019601-10101 District 6 Infrastructure I	8,351.56	0.00%	39	0	39	0	39
10	100101-10101, 100201 Office of the M	466,595.17	0.22%	2,183	0	2,183	16	2,199
11	100401-10101 City Manager Admin an	690,309.36	0.33%	3,229	0	3,229	0	3,229
12	100501-10101 Office of Independent R	145,069.31	0.07%	679	0	679	5	684
13	100701-10101 Economic Development	234,111.54	0.11%	1,095	0	1,095	8	1,103
17	120101-10101 City Clerks Operations	319,871.83	0.15%	1,496	0	1,496	11	1,507
19	120102-10101 Records Management	7,541.73	0.00%	35	0	35	0	35
21	140101-10101 Legal Proceedings & Co	3,229,459.03	1.53%	15,106	0	15,106	0	15,106
22	151001-10101 Office of Chief of Police	571,417.65	0.27%	2,673	0	2,673	20	2,692
23	151001-22026 Office of Chief of Police	312,852.52	0.15%	1,463	0	1,463	11	1,474
27	151002-10101 Public Information Office	57,919.78	0.03%	271	0	271	2	273
29	152001-10101 Personnel	2,902,151.94	1.37%	13,575	0	13,575	100	13,675
30	152002-10101 Fiscal Affairs Bureau	539,331.32	0.26%	2,523	0	2,523	19	2,541
31	152005-10101 Property & Evidence, E	637,708.97	0.30%	2,983	0	2,983	22	3,005
34	152006-10101 Accountability & Compli	265,336.20	0.13%	1,241	0	1,241	9	1,250
35	152009-10101 Training	1,007,257.07	0.48%	4,712	0	4,712	35	4,746
36	152010-10101 Administration	160,151.92	0.08%	749	0	749	6	755
38	152011-10101 Equipment & Supply	301,609.91	0.14%	1,411	0	1,411	10	1,421
39	153001-10101 SW Policing District	7,230,111.87	3.42%	33,819	0	33,819	248	34,068
40	153002-10101 CE Policing District	4,277,953.55	2.02%	20,010	0	20,010	147	20,157
42	153003-10101 SE Policing District	6,788,022.23	3.21%	31,752	0	31,752	233	31,985
44	153004-10101 NE Policing District	6,824,779.03	3.23%	31,923	0	31,923	234	32,158
46	153005-10101 NW Policing District	7,426,480.52	3.51%	34,738	0	34,738	255	34,993
48	153010-10101 Patrol Administration	1,354,978.14	0.64%	6,338	0	6,338	47	6,385
51	153012-10101 Graffiti	444,713.62	0.21%	2,080	0	2,080	15	2,095
53	153014-10101 VIPR Bureau	172,092.27	0.08%	805	0	805	6	811
54	153015-10101 School Resource Office	2,191,791.64	1.04%	10,252	0	10,252	75	10,328
55	153016-10101 Fresno Area Express U	511,259.15	0.24%	2,391	0	2,391	18	2,409
57	153018-10101 Homeless Taskforce	559,476.46	0.26%	2,617	0	2,617	19	2,636
58	153019-10101 RTCC (Real Time Crim	348,102.17	0.16%	1,628	0	1,628	12	1,640
60	154006-10101 Skywatch	601,075.70	0.28%	2,812	0	2,812	21	2,832
64	154011-10101 Employee Services	83,100.63	0.04%	389	0	389	3	392
65	154012-10101 Volunteer Services	348,113.61	0.16%	1,628	0	1,628	12	1,640
67	154016-10101 K9 Unit	1,107,607.30	0.52%	5,181	0	5,181	38	5,219
68	154017-10101 Communications Center	4,564,059.02	2.16%	21,349	0	21,349	157	21,506
70	154018-10101 Duty Office	493,393.88	0.23%	2,308	0	2,308	17	2,325
72	154020-10101 Support Administration	535,161.30	0.25%	2,503	0	2,503	18	2,522
75	154022-10101 Information Services	603,830.29	0.29%	2,824	0	2,824	21	2,845
76	154023-10101 Traffic Enforcement	3,625,493.69	1.71%	16,959	0	16,959	125	17,083

Employment Services Allocations **Dept:858 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
84	154027-10101 Records	956,283.37	0.45%	$4,473	$0	$4,473	$33	$4,506
85	154029-10101 MGPI	66,954.46	0.03%	313	0	313	2	315
86	154030-10101 Crime View Bureau	259,926.94	0.12%	1,216	0	1,216	9	1,225
87	154031-10101 Video Policing	1,029.32	0.00%	5	0	5	0	5
88	154050-10101 Special Events	299,979.19	0.14%	1,403	0	1,403	10	1,413
89	155001-10101 Internal Affairs Bureau	769,537.23	0.36%	3,600	0	3,600	26	3,626
90	155003-10101 Crime Scene Investigati	1,069,162.00	0.51%	5,001	0	5,001	37	5,038
91	155004-10101 Crimes Investigations B	691,953.53	0.33%	3,237	0	3,237	24	3,260
92	155006-10101 Street Violence	3,589,992.79	1.70%	16,792	0	16,792	123	16,916
93	155007-10101 Family Justice Bureau	2,710,657.21	1.28%	12,679	0	12,679	93	12,772
94	155008-10101 Major Narcotics	1,103,151.65	0.52%	5,160	0	5,160	38	5,198
96	155010-10101 Investigative Services A	206,296.98	0.10%	965	0	965	7	972
99	155011-10101 CCAT (Career Crim Aut	561,083.03	0.27%	2,625	0	2,625	19	2,644
100	155012-10101 MAGEC	1,274,761.45	0.60%	5,963	0	5,963	44	6,007
101	155017-10101 Vice/Intelligence Unit	609,359.28	0.29%	2,850	0	2,850	21	2,871
102	155018-10101 Violent Crime Impact Te	1,658,975.75	0.78%	7,760	0	7,760	57	7,817
103	155019-10101 Joint Terrorism Task Fo	61,325.25	0.03%	287	0	287	2	289
104	155020-10101 HIDTA Task Force	48,882.16	0.02%	229	0	229	2	230
106	155022-10101 CLO/PLO (Court Liaisor	325,826.26	0.15%	1,524	0	1,524	11	1,535
108	155023-24036 ACT Team	117,504.00	0.06%	550	0	550	4	554
114	156133-22027 HUD 16	166,201.27	0.08%	777	0	777	6	783
115	156134-10101 COPS Hiring	476,142.64	0.23%	2,227	0	2,227	16	2,244
116	156134-22027 COPS Hiring Grant 201	235,157.92	0.11%	1,100	0	1,100	8	1,108
118	156201-22028 ABC/FSU (ZG00058)	78,891.41	0.04%	369	0	369	3	372
133	156277-22051 TCE	24,395.04	0.01%	114	0	114	1	115
138	156281-22028 CalGrip 14	55,673.96	0.03%	260	0	260	2	262
157	158003-24005 Regional Training Sectic	43,561.57	0.02%	204	0	204	1	205
162	160101-10101 Administrative Services	454,090.36	0.21%	2,124	0	2,124	16	2,140
166	160201-10101 Field Operations Comm	20,318,019.90	9.61%	95,039	0	95,039	698	95,737
179	160211-24050 Field Ops - NCFPD	2,899,922.11	1.37%	13,565	0	13,565	100	13,664
180	160212-10101 Field Ops - FGFPD	547,365.89	0.26%	2,560	0	2,560	19	2,579
181	160212-24050 Field Ops - FGFPD	1,367,553.00	0.65%	6,397	0	6,397	47	6,444
184	160214-22044 Special Ops - ARFF Uni	380,604.66	0.18%	1,780	0	1,780	13	1,793
185	160215-10101 Reimbursable Mutual Ai	143,393.17	0.07%	671	0	671	5	676
187	160301-10101 Community Risk Reduc	1,057,243.27	0.50%	4,945	0	4,945	36	4,982
192	160306-10101 Business & Fiscal Servi	284,971.12	0.13%	1,333	0	1,333	10	1,343
198	160501-10101 Training, Edu & Safety I	1,061,929.35	0.50%	4,967	0	4,967	36	5,004
201	160502-10101 EMS Trng, Edu & Safet	95,014.16	0.04%	444	0	444	3	448
203	160601-10101 Logistics Unit-Fleet Mgr	616,036.84	0.29%	2,882	0	2,882	21	2,903
204	160602-10101 Logistics Unit-Central S	119,564.67	0.06%	559	0	559	4	563
206	160604-10101 Logistics Unit -Facility M	59,397.82	0.03%	278	0	278	2	280
207	160605-10101 Tech & Personnel Svs U	442,428.45	0.21%	2,069	0	2,069	15	2,085

Employment Services Allocations **Dept:858 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
209	160607-10101 Fire Marshals Unit	561,539.15	0.27%	$2,627	$0	$2,627	$19	$2,646
214	170101-10101 Parks & Rec Admin & M	560,394.99	0.27%	2,621	0	2,621	19	2,641
215	170102-10101 Community Events & O	149,465.79	0.07%	699	0	699	5	704
217	170102-24017 Community Events & O	146.00	0.00%	1	0	1	0	1
222	170301-10101 Recreation Services	480,178.25	0.23%	2,246	0	2,246	16	2,263
223	170302-10101 Neighborhood Parks An	88,168.69	0.04%	412	0	412	3	415
227	170303-10101 Community Sports	14,269.73	0.01%	67	0	67	0	67
230	170306-10101 Action Sports	457.00	0.00%	2	0	2	0	2
233	170311-10101 Youth Sports	11,293.10	0.01%	53	0	53	0	53
235	170502-10101 Parks Planned Maintena	987,801.50	0.47%	4,621	0	4,621	34	4,654
236	170502-22032 Parks Planned Maintena	75.01	0.00%	0	0	0	0	0
238	170502-30127 Parks Planned Maintena	76.13	0.00%	0	0	0	0	0
239	170502-30134 Parks Planned Maintena	871.50	0.00%	4	0	4	0	4
241	170503-10101 Parks Custodial Mainter	417,592.65	0.20%	1,953	0	1,953	14	1,968
244	170506-10101 PW Landscape Mainten	329,173.14	0.16%	1,540	0	1,540	11	1,551
245	170506-22032 PW Landscape Mainten	50.27	0.00%	0	0	0	0	0
249	170601-10101 After School Recreation	8,306.28	0.00%	39	0	39	0	39
252	170601-24048 After School Recreation	58,603.02	0.03%	274	0	274	2	276
253	170602-10101 Fresno Best	195.00	0.00%	1	0	1	0	1
255	170602-24048 Fresno Best	45,840.70	0.02%	214	0	214	2	216
256	170603-10101 Community Science	20,901.06	0.01%	98	0	98	1	98
258	170603-24048 Community Science	32,301.64	0.02%	151	0	151	1	152
259	170604-10101 Senior Citizen Program	92,600.73	0.04%	433	0	433	3	436
260	170605-10101 Aquatics Program	30,243.02	0.01%	141	0	141	1	143
266	170607-10101 Community Services Ac	257,063.15	0.12%	1,202	0	1,202	9	1,211
267	170607-22031 Community Services Ac	1,457.04	0.00%	7	0	7	0	7
273	172002-45001 Riverside Golf Course	25,223.12	0.01%	118	0	118	1	119
282	179901-22096 Parks & Rec Capital Se	6,717.02	0.00%	31	0	31	0	32
283	179901-24017 Parks & Rec Capital Se	2,616.23	0.00%	12	0	12	0	12
284	179901-30134 Parks & Rec Capital Se	2,744.82	0.00%	13	0	13	0	13
287	179901-31509 Parks & Rec Capital Se	72,763.26	0.03%	340	0	340	2	343
288	179901-31510 Parks & Rec Capital Se	51,619.98	0.02%	241	0	241	2	243
289	180101-10101 Public Works Admin & M	21,072.09	0.01%	99	0	99	1	99
290	180101-22508 Public Works Admin & M	54,730.02	0.03%	256	0	256	2	258
291	180102-10101 PW Admin- Cap Lbr to	3,892.33	0.00%	18	0	18	0	18
292	180105-10101 ADA Program	37,022.52	0.02%	173	0	173	1	174
293	180105-22508 ADA Program	26,967.07	0.01%	126	0	126	1	127
296	180106-46503 Admn CAP Administrati	809,853.02	0.38%	3,788	0	3,788	28	3,816
297	180201-10101 General Engineering	492,462.25	0.23%	2,304	0	2,304	17	2,320
298	180201-22508 General Engineering	478.50	0.00%	2	0	2	0	2
299	180202-10101 Real Estate & Lease Se	28,843.90	0.01%	135	0	135	1	136
300	180203-10101 Land Section	156,330.84	0.07%	731	0	731	5	737

Employment Services Allocations **Dept:858 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
301	180204-10101 Engr Svc-Cap Lbr to be	17,178.32	0.01%	$80	$0	$80	$1	$81
302	180204-22508 Engr Svc-Cap Lbr to be	16,338.74	0.01%	76	0	76	1	77
304	180207-46503 T&E CAP Administratio	119,994.40	0.06%	561	0	561	4	565
305	180231-10101 Traffic Operations	301,064.33	0.14%	1,408	0	1,408	10	1,419
306	180231-22508 Traffic Operations	77,169.47	0.04%	361	0	361	3	364
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	405,835.80	0.19%	1,898	0	1,898	14	1,912
310	180232-46501 Traffic Operations Cent	1,170.86	0.00%	5	0	5	0	6
312	180233-10101 Transportation Planning	201,284.17	0.10%	942	0	942	7	948
313	180233-22508 Transportation Planning	93,851.66	0.04%	439	0	439	3	442
314	180234-10101 Traffic Oper Capital Lab	609.94	0.00%	3	0	3	0	3
315	180234-22508 Traffic Oper Capital Lab	19,956.01	0.01%	93	0	93	1	94
316	180411-10101 Project Management	347.01	0.00%	2	0	2	0	2
317	180411-22508 Project Management	116,752.12	0.06%	546	0	546	4	550
319	180412-22508 Proj Mgt Cap Lbr to be A	42,834.10	0.02%	200	0	200	1	202
321	180414-22508 Design Services	24,524.70	0.01%	115	0	115	1	116
323	180415-22508 Design Services_Cap L	9,433.95	0.00%	44	0	44	0	44
324	180421-10101 Capital Management Ac	19,543.62	0.01%	91	0	91	1	92
325	180421-22508 Capital Management Ac	9,779.86	0.00%	46	0	46	0	46
326	180422-10101 Surveying	14,785.28	0.01%	69	0	69	1	70
327	180423-10101 Subdivision Inspection	322,798.64	0.15%	1,510	0	1,510	11	1,521
331	180425-22508 Const Mgt Cap Lbr to be	35,154.82	0.02%	164	0	164	1	166
333	180427-46503 Capital CAP Administra	124,096.15	0.06%	580	0	580	4	585
334	181201-51001 Building Maintenance	778,113.78	0.37%	3,640	0	3,640	27	3,666
335	181201-53001 Building Maintenance	22,795.45	0.01%	107	0	107	1	107
336	181205-51003 Fac Repair & Replace F	18,869.26	0.01%	88	0	88	1	89
337	181206-46503 Facilities CAP Administ	110,817.77	0.05%	518	0	518	4	522
338	181210-51001 Reimbursable Minor Ca	296,399.09	0.14%	1,386	0	1,386	10	1,397
341	181501-20102 Street Maintenance	327,915.52	0.16%	1,534	0	1,534	11	1,545
342	181501-20103 Street Maintenance	650,659.36	0.31%	3,044	0	3,044	22	3,066
343	181501-22506 Street Maintenance	1,117,345.90	0.53%	5,226	0	5,226	38	5,265
345	181502-41501 Street Cleaning	789,526.60	0.37%	3,693	0	3,693	27	3,720
346	181504-20103 Street Maint-Cap Lbr to	75,460.00	0.04%	353	0	353	3	356
347	181504-22506 Street Maint-Cap Lbr to	6,855.45	0.00%	32	0	32	0	32
357	181516-46503 Streets CAP Administra	172,223.19	0.08%	806	0	806	6	812
359	181601-41008 PW Street Tree Mainter	63,296.58	0.03%	296	0	296	2	298
360	181601-41501 PW Street Tree Mainter	256,503.92	0.12%	1,200	0	1,200	9	1,209
369	181610-41501 Median Island Maintena	1,137,628.05	0.54%	5,321	0	5,321	39	5,360
372	181615-24055 LLMD/CFD Maintenanc	1,150.88	0.00%	5	0	5	0	5
373	181615-30506 LLMD/CFD Maintenanc	201,629.81	0.10%	943	0	943	7	950
374	181615-30509 LLMD/CFD Maintenanc	470,506.43	0.22%	2,201	0	2,201	16	2,217
375	181615-30517 LLMD/CFD Maintenenc	238,352.02	0.11%	1,115	0	1,115	8	1,123

Employment Services Allocations **Dept:858 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
377	181620-10101 Park Maintenance	849,476.42	0.40%	$3,973	$0	$3,973	$29	$4,003
380	181630-46503 Landscape CAP Admini	267,418.63	0.13%	1,251	0	1,251	9	1,260
381	182001-10101 Streetlight Maintenance	47,153.40	0.02%	221	0	221	2	222
382	182001-20101 Streetlight Maintenance	820,800.24	0.39%	3,839	0	3,839	28	3,868
384	182001-46501 Streetlight Maintenance	97,797.16	0.05%	457	0	457	3	461
385	182001-46502 Streetlight Maintenance	28,024.93	0.01%	131	0	131	1	132
386	182003-20101 Tra Sig/Lght-Cap Lbr to	13,241.68	0.01%	62	0	62	0	62
387	182005-46503 TSSL CAP Administrati	74,366.91	0.04%	348	0	348	3	350
469	186010-31655 Property Acquisition	5,088.84	0.00%	24	0	24	0	24
473	189901-10101 Street Works	205,941.19	0.10%	963	0	963	7	970
475	189901-20102 Street Works	130,764.47	0.06%	612	0	612	4	616
476	189901-22095 Street Works	10,941.99	0.01%	51	0	51	0	52
477	189901-22506 Street Works	549.30	0.00%	3	0	3	0	3
478	189901-22513 Street Works	2,102.58	0.00%	10	0	10	0	10
480	189901-30154 Street Works	38,727.43	0.02%	181	0	181	1	182
482	189901-30522 Street Works	9,410.93	0.00%	44	0	44	0	44
483	189901-30523 Street Works	7,268.21	0.00%	34	0	34	0	34
484	189901-31516 Street Works	6,534.47	0.00%	31	0	31	0	31
488	189901-22003 Street Works	158,075.31	0.07%	739	0	739	5	745
489	189901-22048 Street Works	1,572,212.63	0.74%	7,354	0	7,354	54	7,408
490	189901-22056 Street Works	354.81	0.00%	2	0	2	0	2
491	189901-22504 Street Works	129,861.86	0.06%	607	0	607	4	612
492	189901-22507 Street Works	46,239.66	0.02%	216	0	216	2	218
493	189901-22508 Street Works	73,689.08	0.03%	345	0	345	3	347
494	189901-22509 Street Works	39,400.59	0.02%	184	0	184	1	186
495	189901-22510 Street Works	14,811.06	0.01%	69	0	69	1	70
496	189901-22511 Street Works	6,921.86	0.00%	32	0	32	0	33
497	189901-22512 Street Works	451.67	0.00%	2	0	2	0	2
499	189901-24009 Street Works	101,712.93	0.05%	476	0	476	3	479
502	189901-24053 Street Works	64,035.03	0.03%	300	0	300	2	302
503	189901-24055 Street Works	15,550.43	0.01%	73	0	73	1	73
504	189901-24061 Street Works	36,897.35	0.02%	173	0	173	1	174
506	189901-26001 Street Works	159,069.69	0.08%	744	0	744	5	750
507	189901-26002 Street Works	306,560.54	0.14%	1,434	0	1,434	11	1,444
508	189901-30102 Street Works	20,980.03	0.01%	98	0	98	1	99
509	189901-30143 Street Works	846.43	0.00%	4	0	4	0	4
511	189901-30151 Street Works	4,692.59	0.00%	22	0	22	0	22
513	189901-30501 Street Works	1,418.93	0.00%	7	0	7	0	7
515	189901-30504 Street Works	1,235.36	0.00%	6	0	6	0	6
516	189901-30506 Street Works	447.86	0.00%	2	0	2	0	2
517	189901-30509 Street Works	21,141.93	0.01%	99	0	99	1	100
518	189901-30510 Street Works	267.71	0.00%	1	0	1	0	1

Employment Services Allocations **Dept:858 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
519	189901-30513 Street Works	200.79	0.00%	$1	$0	$1	$0	$1
520	189901-30517 Street Works	39,841.78	0.02%	186	0	186	1	188
521	189901-30518 Street Works	93.64	0.00%	0	0	0	0	0
522	189901-30521 Street Works	372.90	0.00%	2	0	2	0	2
523	189901-31578 Street Works	290.43	0.00%	1	0	1	0	1
525	189901-31641 Street Works	55,762.81	0.03%	261	0	261	2	263
526	189901-41501 Street Works	2,010.36	0.00%	9	0	9	0	9
527	189901-46501 Street Works	22,655.20	0.01%	106	0	106	1	107
532	200301-50104 Retirement Accounting	965,333.15	0.46%	4,515	0	4,515	33	4,549
551	400101-10101 Administration & Manag	201,231.94	0.10%	941	0	941	7	948
552	400102-10101 Accounting & Cashierin	90,825.63	0.04%	425	0	425	3	428
553	400104-10101 Records Section	98,762.25	0.05%	462	0	462	3	465
554	400204-10101 Inspection Services	1,945,857.93	0.92%	9,102	0	9,102	67	9,169
555	400205-10101 Permit Center	1,227,845.49	0.58%	5,743	0	5,743	42	5,786
556	400205-24066 Permit Center	791.72	0.00%	4	0	4	0	4
557	456401-50501 Fleet Equip. Maintenanc	3,358,264.36	1.59%	15,709	0	15,709	115	15,824
558	400301-10101 Advance Planning	596,574.37	0.28%	2,791	0	2,791	20	2,811
562	400302-10101 Current Planning	1,187,954.33	0.56%	5,557	0	5,557	41	5,598
563	400302-26001 Current Planning	76,741.80	0.04%	359	0	359	3	362
568	400603-10101 Housing Rehabiliation	30,601.95	0.01%	143	0	143	1	144
571	400603-20533 Housing Rehabiliation	5,113.99	0.00%	24	0	24	0	24
575	400604-22038 Home Buyer Assistance	8,903.54	0.00%	42	0	42	0	42
577	400606-10101 Mobile Home Rent Revi	1,547.62	0.00%	7	0	7	0	7
578	400702-10101 Community Revitalizatic	2,330,127.14	1.10%	10,899	0	10,899	80	10,979
579	400702-24024 Community Revitalizatic	141,473.68	0.07%	662	0	662	5	667
580	400801-10101 Sustainable Fresno	6,344.84	0.00%	30	0	30	0	30
582	400801-20532 Sustainable Fresno	106,719.13	0.05%	499	0	499	4	503
584	400901-10101 Local Business Initiative	96,340.85	0.05%	451	0	451	3	454
589	400950-10101 Historic Preservation Se	58,729.09	0.03%	275	0	275	2	277
591	401001-10101 Parking Division - DARM	1,074,213.10	0.51%	5,025	0	5,025	37	5,062
595	402105-10101 CDBG Administration	38.22	0.00%	0	0	0	0	0
596	402105-20501 CDBG Administration	329,175.29	0.16%	1,540	0	1,540	11	1,551
599	402105-22084 CDBG/HOME Admin	107,430.18	0.05%	503	0	503	4	506
601	402150-20501 Historic Preservation Se	1,002.81	0.00%	5	0	5	0	5
604	402162-10101 Housing Development	44,414.17	0.02%	208	0	208	2	209
605	402162-20501 Housing Development	(82.34)	0.00%	(0)	0	(0)	(0)	(0)
606	402162-22084 Housing Development	6,953.41	0.00%	33	0	33	0	33
608	402163-10101 Housing Rehabilitation	1,404.14	0.00%	7	0	7	0	7
609	402163-20501 Housing Rehabiliation	138,283.87	0.07%	647	0	647	5	652
612	402163-22084 Housing Rehabiliation	32,020.76	0.02%	150	0	150	1	151
617	402165-20501 Homeless Services	(0.08)	0.00%	(0)	0	(0)	(0)	(0)
618	402165-22085 Homeless Services	37,525.17	0.02%	176	0	176	1	177

Employment Services Allocations **Dept:858 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
620	402167-10101 Community Revitalizatic	55,749.07	0.03%	$261	$0	$261	$2	$263
621	402167-20501 Community Revitalizatic	666,166.30	0.32%	3,116	0	3,116	23	3,139
623	402168-20501 HUD Lead Pain	74.48	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	7,827.69	0.00%	37	0	37	0	37
626	402169-22084 Housing Services	1,677.19	0.00%	8	0	8	0	8
627	402169-22098 Housing Services	8,922.97	0.00%	42	0	42	0	42
629	402172-20501 After School Recreation	143,272.30	0.07%	670	0	670	5	675
630	402173-20501 Senior Citizen Program	493.50	0.00%	2	0	2	0	2
631	402174-20501 Parks & Rec Capital Se	4,231.77	0.00%	20	0	20	0	20
632	402182-20501 Street Works	248,714.28	0.12%	1,163	0	1,163	9	1,172
635	409901-10101 Development Dept Capi	12,741.36	0.01%	60	0	60	0	60
639	410101-55001 Public Utilities Admin	521,370.21	0.25%	2,439	0	2,439	18	2,457
640	410102-55001 Utility Engineering & Pla	1,473,112.80	0.70%	6,891	0	6,891	51	6,941
658	410401-52507 UB&C Administration	332,412.42	0.16%	1,555	0	1,555	11	1,566
659	410402-52507 UB&C Customer Servic	925,258.44	0.44%	4,328	0	4,328	32	4,360
660	410403-52507 UB&C Collection/Spec E	954,495.15	0.45%	4,465	0	4,465	33	4,498
661	410404-52507 UB&C Satellite Collectic	153,753.63	0.07%	719	0	719	5	724
663	411001-40101 Water Operations	9,124,359.51	4.32%	42,680	0	42,680	313	42,993
666	411201-40529 Recycled Water Distrib	197.98	0.00%	1	0	1	0	1
667	411501-40101 Water Capital Projects	604,766.01	0.29%	2,829	0	2,829	21	2,850
668	411501-40103 Water Capital Projects	398,374.93	0.19%	1,863	0	1,863	14	1,877
669	411501-40110 Water Capital Projects	46,197.12	0.02%	216	0	216	2	218
672	411501-40122 Water Capital Projects	2,011.91	0.00%	9	0	9	0	9
673	411501-40123 Water Capital Projects	3,209.36	0.00%	15	0	15	0	15
675	411501-40147 Water Capital Projects	54,363.92	0.03%	254	0	254	2	256
676	411501-40161 Water Capital Projects	53,235.43	0.03%	249	0	249	2	251
677	411501-40162 Water Capital Projects	62,534.08	0.03%	293	0	293	2	295
678	411501-40168 Water Capital Projects	74,516.61	0.04%	349	0	349	3	351
680	411501-40184 Water Capital Projects	76,710.77	0.04%	359	0	359	3	361
681	411501-40188 Water Capital Projects	69,221.30	0.03%	324	0	324	2	326
682	411501-40195 Water Capital Projects	6,251.54	0.00%	29	0	29	0	29
683	412001-41001 Container Acquisition &	190,092.03	0.09%	889	0	889	7	896
684	412002-41001 Landfill	36,851.34	0.02%	172	0	172	1	174
685	412004-41001 Recycling	11,064.34	0.01%	52	0	52	0	52
688	412007-41001 Solid Wste Coll & Disp-I	5,255,323.34	2.49%	24,582	0	24,582	180	24,763
691	412010-41001 Litter Control	620,602.13	0.29%	2,903	0	2,903	21	2,924
693	412011-41001 Operation Clean Up	1,131,881.96	0.54%	5,294	0	5,294	39	5,333
697	412019-41501 Homeless Initiative	217,263.82	0.10%	1,016	0	1,016	7	1,024
699	412502-41003 Landfill Closure	10,037.63	0.00%	47	0	47	0	47
700	413501-40501 Sewer System	309,571.80	0.15%	1,448	0	1,448	11	1,459
701	413501-40525 Sewer System	3,680.53	0.00%	17	0	17	0	17
703	414004-40501 Liquid WasteTreatment	6,248,879.94	2.96%	29,230	0	29,230	215	29,444

Employment Services Allocations **Dept:858 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
704	414006-40501 Pretreatment	1,171,652.71	0.55%	$5,481	$0	$5,481	$40	$5,521
705	414007-40501 N. Fresno WW Reclam	92,392.41	0.04%	432	0	432	3	435
706	414008-40501 Wastewater Collection	1,836,400.84	0.87%	8,590	0	8,590	63	8,653
707	414009-40501 Tertiary Treatment	158,237.70	0.07%	740	0	740	5	746
709	414501-40501 Improvement Projects-V	282,230.59	0.13%	1,320	0	1,320	10	1,330
711	414501-40527 Improvement Projects-V	71,671.14	0.03%	335	0	335	2	338
712	414501-40528 Improvement Projects-V	96,376.68	0.05%	451	0	451	3	454
714	430101-42001 FAT Admin & Managem	417,512.07	0.20%	1,953	0	1,953	14	1,967
715	430102-42001 FYI Operations & Maint	1,085,519.83	0.51%	5,078	0	5,078	37	5,115
716	430103-42001 FYI Security & Safety	989,928.01	0.47%	4,630	0	4,630	34	4,664
717	430104-42001 Field Operations & Mair	790,118.28	0.37%	3,696	0	3,696	27	3,723
718	430107-42001 Airports Marketing	163,466.87	0.08%	765	0	765	6	770
719	430108-42001 Airports Finance	370,614.52	0.18%	1,734	0	1,734	13	1,746
720	430109-42001 Airports Property Manag	286,774.96	0.14%	1,341	0	1,341	10	1,351
721	430110-42001 Airports Information Tec	87,057.93	0.04%	407	0	407	3	410
723	430201-42501 FCH Airport Operations	149,435.48	0.07%	699	0	699	5	704
726	430501-42044 Airports Projects Admin	327,008.02	0.15%	1,530	0	1,530	0	1,530
727	439901-42040 Airport Federal Funded	311,877.19	0.15%	1,459	0	1,459	11	1,470
730	439902-42042 Airport Local Funded Pr	8,021.36	0.00%	38	0	38	0	38
732	439903-42040 Airport Misc Funded Pro	28,215.59	0.01%	132	0	132	1	133
733	439906-42040 Airport Noise Projects	8,945.47	0.00%	42	0	42	0	42
741	449901-30142 Convention Center Capi	4,658.73	0.00%	22	0	22	0	22
743	449901-47003 Convention Center Capi	8,449.89	0.00%	40	0	40	0	40
746	451001-43502 Administration	726,602.68	0.34%	3,399	0	3,399	25	3,424
749	451002-43502 Weekday Servive	7,953,946.66	3.76%	37,205	0	37,205	273	37,478
751	451003-22505 Night Service	828,465.82	0.39%	3,875	0	3,875	28	3,904
752	451003-43502 Night Service	177,523.40	0.08%	830	0	830	6	836
755	451004-43502 Weekend Service	1,637,816.64	0.77%	7,661	0	7,661	56	7,717
757	451004-43505 Weekend Service	54,268.04	0.03%	254	0	254	2	256
758	451005-22505 15 Minute Frequencies	703,790.71	0.33%	3,292	0	3,292	24	3,316
761	451005-43505 15 Minute Frequencies	538,988.29	0.25%	2,521	0	2,521	19	2,540
766	452001-43504 Administration	805,834.27	0.38%	3,769	0	3,769	28	3,797
768	452002-43504 Weekday Service	1,297,767.37	0.61%	6,070	0	6,070	45	6,115
769	452003-43504 Night Service	274,067.75	0.13%	1,282	0	1,282	9	1,291
770	452004-43504 Weekend Service	305,393.38	0.14%	1,429	0	1,429	10	1,439
771	452005-43504 15 Min Frequencies	189,754.44	0.09%	888	0	888	7	894
773	452007-43504 Shelter Crew	275,404.60	0.13%	1,288	0	1,288	9	1,298
774	453001-22505 Administration	112,130.50	0.05%	524	0	524	4	528
775	453001-43502 Administration	999,187.35	0.47%	4,674	0	4,674	34	4,708
776	453001-43504 Administration	112,130.42	0.05%	524	0	524	4	528
778	454001-43502 Administration	139,946.69	0.07%	655	0	655	5	659
780	454008-43502 HandyRide	55,579.78	0.03%	260	0	260	2	262

Employment Services Allocations **Dept:858 540301-10101 Employment Services**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
782	454009-43502 Certifications	11,560.15	0.01%	$54	$0	$54	$0	$54
784	455001-43504 Administration	16,630.17	0.01%	78	0	78	1	78
786	455010-43504 Planning Administration	77,401.72	0.04%	362	0	362	3	365
787	455011-43504 Marketing	54,995.76	0.03%	257	0	257	2	259
788	456101-50501 Public Safety Fleet Mair	1,617.69	0.00%	8	0	8	0	8
793	456501-50502 Fleet Equip. Acquisition	287,646.51	0.14%	1,345	0	1,345	10	1,355
797	459901-43525 Transportation Capital S	59,111.14	0.03%	276	0	276	2	279
799	459901-43532 Transportation Capital S	41,057.38	0.02%	192	0	192	1	193
811	459901-43548 Transportation Capital S	300,583.20	0.14%	1,406	0	1,406	10	1,416
816	459901-43555 Transportation Capital S	26,397.92	0.01%	123	0	123	1	124
826	459902-43548 Transport Unreimburse	118.27	0.00%	1	0	1	0	1
827	510101-54002 Information Services Ad	406,128.74	0.19%	1,900	0	1,900	14	1,914
829	510201-54002 System Applications	556,652.46	0.26%	2,604	0	2,604	19	2,623
831	510203-10101 One Call Center	126,658.66	0.06%	592	0	592	0	592
832	510301-54002 Computer Services	1,861,705.22	0.88%	8,708	0	8,708	64	8,772
833	510401-54002 Communications Servic	372,805.53	0.18%	1,744	0	1,744	13	1,757
836	511101-54002 Geographic Info Syster	456,051.64	0.22%	2,133	0	2,133	16	2,149
842	520210-10101 Finance Administration	397,426.20	0.19%	1,859	0	1,859	0	1,859
843	520201-10101 Accounting	547,199.01	0.26%	2,560	0	2,560	0	2,560
844	520202-10101 Treasury	256,843.39	0.12%	1,201	0	1,201	9	1,210
845	520203-10101 Payroll	284,950.07	0.13%	1,333	0	1,333	0	1,333
846	520204-10101 Collections	94,921.83	0.04%	444	0	444	0	444
847	520215-10101 Business Tax	556,218.73	0.26%	2,602	0	2,602	19	2,621
848	520221-10101 Disadvantaged Bus Ent	69,698.36	0.03%	326	0	326	2	328
849	520301-10101 Budget Program	661,936.21	0.31%	3,096	0	3,096	0	3,096
852	520220-10101 Purchasing	402,779.15	0.19%	1,884	0	1,884	0	1,884
855	520902-10101 Central Printing	80,456.33	0.04%	376	0	376	0	376
856	540101-10101 Personnel Services	370,871.40	0.18%	1,735	0	1,735	0	1,735
857	540201-10101 Training Program	109,381.31	0.05%	512	0	512	0	512
858	540301-10101 Employment Services	592,680.09	0.28%	2,772	0	2,772	0	2,772
859	540303-10101 Civil Service Board	12,758.90	0.01%	60	0	60	0	60
860	540401-10101 Employer/Employee Re	203,129.79	0.10%	950	0	950	7	957
861	540501-10101 Loss Control & Employe	496,070.00	0.23%	2,320	0	2,320	17	2,337
864	540701-51512 Property Self Insurance	257,202.79	0.12%	1,203	0	1,203	9	1,212
865	540702-51502 Liability Self Insurance	261,221.72	0.12%	1,222	0	1,222	9	1,231

Employment Services Allocations **Dept:858 540301-10101 Employment Services**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	211,433,876.96	100.00%	989,000	0	989,000	6,989	995,989
Direct Bills					0		0
Total					$989,000		$995,989

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:858 540301-10101 Employment Services

	Department	Employment Services	Total
3	010101-10801 City Council	$6,085	$6,085
4	019201-10101 District 2 Infrastructure I	60	60
5	019401-10101 District 4 Infrastructure I	123	123
8	019601-10101 District 6 Infrastructure I	39	39
10	100101-10101, 100201 Office of the M	2,199	2,199
11	100401-10101 City Manager Admin an	3,229	3,229
12	100501-10101 Office of Independent R	684	684
13	100701-10101 Economic Development	1,103	1,103
17	120101-10101 City Clerks Operations	1,507	1,507
19	120102-10101 Records Management	35	35
21	140101-10101 Legal Proceedings & Co	15,106	15,106
22	151001-10101 Office of Chief of Police	2,692	2,692
23	151001-22026 Office of Chief of Police	1,474	1,474
27	151002-10101 Public Information Office	273	273
29	152001-10101 Personnel	13,675	13,675
30	152002-10101 Fiscal Affairs Bureau	2,541	2,541
31	152005-10101 Property & Evidence, E	3,005	3,005
34	152006-10101 Accountability & Compli	1,250	1,250
35	152009-10101 Training	4,746	4,746
36	152010-10101 Administration	755	755
38	152011-10101 Equipment & Supply	1,421	1,421
39	153001-10101 SW Policing District	34,068	34,068
40	153002-10101 CE Policing District	20,157	20,157
42	153003-10101 SE Policing District	31,985	31,985
44	153004-10101 NE Policing District	32,158	32,158
46	153005-10101 NW Policing District	34,993	34,993
48	153010-10101 Patrol Administration	6,385	6,385
51	153012-10101 Graffiti	2,095	2,095
53	153014-10101 VIPR Bureau	811	811
54	153015-10101 School Resource Office	10,328	10,328
55	153016-10101 Fresno Area Express U	2,409	2,409
57	153018-10101 Homeless Taskforce	2,636	2,636
58	153019-10101 RTCC (Real Time Crim	1,640	1,640
60	154006-10101 Skywatch	2,832	2,832
64	154011-10101 Employee Services	392	392
65	154012-10101 Volunteer Services	1,640	1,640
67	154016-10101 K9 Unit	5,219	5,219
68	154017-10101 Communications Center	21,506	21,506
70	154018-10101 Duty Office	2,325	2,325
72	154020-10101 Support Administration	2,522	2,522
75	154022-10101 Information Services	2,845	2,845

Allocation Summary

Dept:858 540301-10101 Employment Services

	Department	Employment Services	Total
76	154023-10101 Traffic Enforcement	$17,083	$17,083
84	154027-10101 Records	4,506	4,506
85	154029-10101 MGPI	315	315
86	154030-10101 Crime View Bureau	1,225	1,225
87	154031-10101 Video Policing	5	5
88	154050-10101 Special Events	1,413	1,413
89	155001-10101 Internal Affairs Bureau	3,626	3,626
90	155003-10101 Crime Scene Investigati	5,038	5,038
91	155004-10101 Crimes Investigations B	3,260	3,260
92	155006-10101 Street Violence	16,916	16,916
93	155007-10101 Family Justice Bureau	12,772	12,772
94	155008-10101 Major Narcotics	5,198	5,198
96	155010-10101 Investigative Services A	972	972
99	155011-10101 CCAT (Career Crim Aut	2,644	2,644
100	155012-10101 MAGEC	6,007	6,007
101	155017-10101 Vice/Intelligence Unit	2,871	2,871
102	155018-10101 Violent Crime Impact Te	7,817	7,817
103	155019-10101 Joint Terrorism Task Fo	289	289
104	155020-10101 HIDTA Task Force	230	230
106	155022-10101 CLO/PLO (Court Liaisor	1,535	1,535
108	155023-24036 ACT Team	554	554
114	156133-22027 HUD 16	783	783
115	156134-10101 COPS Hiring	2,244	2,244
116	156134-22027 COPS Hiring Grant 201	1,108	1,108
118	156201-22028 ABC/FSU (ZG00058)	372	372
133	156277-22051 TCE	115	115
138	156281-22028 CalGrip 14	262	262
157	158003-24005 Regional Training Sectic	205	205
162	160101-10101 Administrative Services	2,140	2,140
166	160201-10101 Field Operations Comm	95,737	95,737
179	160211-24050 Field Ops - NCFPD	13,664	13,664
180	160212-10101 Field Ops - FGFPD	2,579	2,579
181	160212-24050 Field Ops - FGFPD	6,444	6,444
184	160214-22044 Special Ops - ARFF Uni	1,793	1,793
185	160215-10101 Reimbursable Mutual Ai	676	676
187	160301-10101 Community Risk Reduc	4,982	4,982
192	160306-10101 Business & Fiscal Servi	1,343	1,343
198	160501-10101 Training, Edu & Safety U	5,004	5,004
201	160502-10101 EMS Trng, Edu & Safet	448	448
203	160601-10101 Logistics Unit-Fleet Mgr	2,903	2,903
204	160602-10101 Logistics Unit-Central S	563	563

Allocation Summary

Dept:858 540301-10101 Employment Services

	Department	Employment Services	Total
206	160604-10101 Logistics Unit -Facility M	$280	$280
207	160605-10101 Tech & Personnel Svs U	2,085	2,085
209	160607-10101 Fire Marshals Unit	2,646	2,646
214	170101-10101 Parks & Rec Admin & M	2,641	2,641
215	170102-10101 Community Events & O	704	704
217	170102-24017 Community Events & O	1	1
222	170301-10101 Recreation Services	2,263	2,263
223	170302-10101 Neighborhood Parks An	415	415
227	170303-10101 Community Sports	67	67
230	170306-10101 Action Sports	2	2
233	170311-10101 Youth Sports	53	53
235	170502-10101 Parks Planned Maintena	4,654	4,654
236	170502-22032 Parks Planned Maintena	0	0
238	170502-30127 Parks Planned Maintena	0	0
239	170502-30134 Parks Planned Maintena	4	4
241	170503-10101 Parks Custodial Mainter	1,968	1,968
244	170506-10101 PW Landscape Mainten	1,551	1,551
245	170506-22032 PW Landscape Mainten	0	0
249	170601-10101 After School Recreation	39	39
252	170601-24048 After School Recreation	276	276
253	170602-10101 Fresno Best	1	1
255	170602-24048 Fresno Best	216	216
256	170603-10101 Community Science	98	98
258	170603-24048 Community Science	152	152
259	170604-10101 Senior Citizen Program	436	436
260	170605-10101 Aquatics Program	143	143
266	170607-10101 Community Services Ac	1,211	1,211
267	170607-22031 Community Services Ac	7	7
273	172002-45001 Riverside Golf Course	119	119
282	179901-22096 Parks & Rec Capital Se	32	32
283	179901-24017 Parks & Rec Capital Se	12	12
284	179901-30134 Parks & Rec Capital Se	13	13
287	179901-31509 Parks & Rec Capital Se	343	343
288	179901-31510 Parks & Rec Capital Se	243	243
289	180101-10101 Public Works Admin & M	99	99
290	180101-22508 Public Works Admin & M	258	258
291	180102-10101 PW Admin- Cap Lbr to	18	18
292	180105-10101 ADA Program	174	174
293	180105-22508 ADA Program	127	127
296	180106-46503 Admn CAP Administrati	3,816	3,816
297	180201-10101 General Engineering	2,320	2,320

Allocation Summary

Dept:858 540301-10101 Employment Services

	Department	Employment Services	Total
298	180201-22508 General Engineering	$2	$2
299	180202-10101 Real Estate & Lease Se	136	136
300	180203-10101 Land Section	737	737
301	180204-10101 Engr Svc-Cap Lbr to be	81	81
302	180204-22508 Engr Svc-Cap Lbr to be	77	77
304	180207-46503 T&E CAP Administratio	565	565
305	180231-10101 Traffic Operations	1,419	1,419
306	180231-22508 Traffic Operations	364	364
308	180232-10101 Traffic Operation Cente	(0)	(0)
309	180232-22508 Traffic Operations Cent	1,912	1,912
310	180232-46501 Traffic Operations Cent	6	6
312	180233-10101 Transportation Planning	948	948
313	180233-22508 Transportation Planning	442	442
314	180234-10101 Traffic Oper Capital Lab	3	3
315	180234-22508 Traffic Oper Capital Lab	94	94
316	180411-10101 Project Management	2	2
317	180411-22508 Project Management	550	550
319	180412-22508 Proj Mgt Cap Lbr to be A	202	202
321	180414-22508 Design Services	116	116
323	180415-22508 Design Services_Cap L	44	44
324	180421-10101 Capital Management Ac	92	92
325	180421-22508 Capital Management Ac	46	46
326	180422-10101 Surveying	70	70
327	180423-10101 Subdivision Inspection	1,521	1,521
331	180425-22508 Const Mgt Cap Lbr to be	166	166
333	180427-46503 Capital CAP Administra	585	585
334	181201-51001 Building Maintenance	3,666	3,666
335	181201-53001 Building Maintenance	107	107
336	181205-51003 Fac Repair & Replace F	89	89
337	181206-46503 Facilities CAP Administ	522	522
338	181210-51001 Reimbursable Minor Ca	1,397	1,397
341	181501-20102 Street Maintenance	1,545	1,545
342	181501-20103 Street Maintenance	3,066	3,066
343	181501-22506 Street Maintenance	5,265	5,265
345	181502-41501 Street Cleaning	3,720	3,720
346	181504-20103 Street Maint-Cap Lbr to	356	356
347	181504-22506 Street Maint-Cap Lbr to	32	32
357	181516-46503 Streets CAP Administra	812	812
359	181601-41008 PW Street Tree Mainter	298	298
360	181601-41501 PW Street Tree Mainter	1,209	1,209
369	181610-41501 Median Island Maintena	5,360	5,360

Allocation Summary

Dept:858 540301-10101 Employment Services

	Department	Employment Services	Total
372	181615-24055 LLMD/CFD Maintenanc	$5	$5
373	181615-30506 LLMD/CFD Maintenanc	950	950
374	181615-30509 LLMD/CFD Maintenanc	2,217	2,217
375	181615-30517 LLMD/CFD Maintenenc	1,123	1,123
377	181620-10101 Park Maintenance	4,003	4,003
380	181630-46503 Landscape CAP Admini	1,260	1,260
381	182001-10101 Streetlight Maintenance	222	222
382	182001-20101 Streetlight Maintenance	3,868	3,868
384	182001-46501 Streetlight Maintenance	461	461
385	182001-46502 Streetlight Maintenance	132	132
386	182003-20101 Tra Sig/Lght-Cap Lbr to	62	62
387	182005-46503 TSSL CAP Administrati	350	350
469	186010-31655 Property Acquisition	24	24
473	189901-10101 Street Works	970	970
475	189901-20102 Street Works	616	616
476	189901-22095 Street Works	52	52
477	189901-22506 Street Works	3	3
478	189901-22513 Street Works	10	10
480	189901-30154 Street Works	182	182
482	189901-30522 Street Works	44	44
483	189901-30523 Street Works	34	34
484	189901-31516 Street Works	31	31
488	189901-22003 Street Works	745	745
489	189901-22048 Street Works	7,408	7,408
490	189901-22056 Street Works	2	2
491	189901-22504 Street Works	612	612
492	189901-22507 Street Works	218	218
493	189901-22508 Street Works	347	347
494	189901-22509 Street Works	186	186
495	189901-22510 Street Works	70	70
496	189901-22511 Street Works	33	33
497	189901-22512 Street Works	2	2
499	189901-24009 Street Works	479	479
502	189901-24053 Street Works	302	302
503	189901-24055 Street Works	73	73
504	189901-24061 Street Works	174	174
506	189901-26001 Street Works	750	750
507	189901-26002 Street Works	1,444	1,444
508	189901-30102 Street Works	99	99
509	189901-30143 Street Works	4	4
511	189901-30151 Street Works	22	22

Allocation Summary

Dept:858 540301-10101 Employment Services

	Department	Employment Services	Total
513	189901-30501 Street Works	$7	$7
515	189901-30504 Street Works	6	6
516	189901-30506 Street Works	2	2
517	189901-30509 Street Works	100	100
518	189901-30510 Street Works	1	1
519	189901-30513 Street Works	1	1
520	189901-30517 Street Works	188	188
521	189901-30518 Street Works	0	0
522	189901-30521 Street Works	2	2
523	189901-31578 Street Works	1	1
525	189901-31641 Street Works	263	263
526	189901-41501 Street Works	9	9
527	189901-46501 Street Works	107	107
532	200301-50104 Retirement Accounting	4,549	4,549
551	400101-10101 Administration & Manag	948	948
552	400102-10101 Accounting & Cashierin	428	428
553	400104-10101 Records Section	465	465
554	400204-10101 Inspection Services	9,169	9,169
555	400205-10101 Permit Center	5,786	5,786
556	400205-24066 Permit Center	4	4
557	456401-50501 Fleet Equip. Maintenanc	15,824	15,824
558	400301-10101 Advance Planning	2,811	2,811
562	400302-10101 Current Planning	5,598	5,598
563	400302-26001 Current Planning	362	362
568	400603-10101 Housing Rehabiliation	144	144
571	400603-20533 Housing Rehabiliation	24	24
575	400604-22038 Home Buyer Assistance	42	42
577	400606-10101 Mobile Home Rent Revi	7	7
578	400702-10101 Community Revitalizatic	10,979	10,979
579	400702-24024 Community Revitalizatic	667	667
580	400801-10101 Sustainable Fresno	30	30
582	400801-20532 Sustainable Fresno	503	503
584	400901-10101 Local Business Initiative	454	454
589	400950-10101 Historic Preservation Se	277	277
591	401001-10101 Parking Division - DARM	5,062	5,062
595	402105-10101 CDBG Administration	0	0
596	402105-20501 CDBG Administration	1,551	1,551
599	402105-22084 CDBG/HOME Admin	506	506
601	402150-20501 Historic Preservation Se	5	5
604	402162-10101 Housing Development	209	209
605	402162-20501 Housing Development	(0)	(0)

Allocation Summary

Dept:858 540301-10101 Employment Services

	Department	Employment Services	Total
606	402162-22084 Housing Development	$33	$33
608	402163-10101 Housing Rehabilitation	7	7
609	402163-20501 Housing Rehabiliation	652	652
612	402163-22084 Housing Rehabiliation	151	151
617	402165-20501 Homeless Services	(0)	(0)
618	402165-22085 Homeless Services	177	177
620	402167-10101 Community Revitalizatic	263	263
621	402167-20501 Community Revitalizatic	3,139	3,139
623	402168-20501 HUD Lead Pain	0	0
624	402169-10101 Housing Services	37	37
626	402169-22084 Housing Services	8	8
627	402169-22098 Housing Services	42	42
629	402172-20501 After School Recreation	675	675
630	402173-20501 Senior Citizen Program	2	2
631	402174-20501 Parks & Rec Capital Se	20	20
632	402182-20501 Street Works	1,172	1,172
635	409901-10101 Development Dept Capi	60	60
639	410101-55001 Public Utilities Admin	2,457	2,457
640	410102-55001 Utility Engineering & Pla	6,941	6,941
658	410401-52507 UB&C Administration	1,566	1,566
659	410402-52507 UB&C Customer Servic	4,360	4,360
660	410403-52507 UB&C Collection/Spec E	4,498	4,498
661	410404-52507 UB&C Satellite Collectic	724	724
663	411001-40101 Water Operations	42,993	42,993
666	411201-40529 Recycled Water Distrib	1	1
667	411501-40101 Water Capital Projects	2,850	2,850
668	411501-40103 Water Capital Projects	1,877	1,877
669	411501-40110 Water Capital Projects	218	218
672	411501-40122 Water Capital Projects	9	9
673	411501-40123 Water Capital Projects	15	15
675	411501-40147 Water Capital Projects	256	256
676	411501-40161 Water Capital Projects	251	251
677	411501-40162 Water Capital Projects	295	295
678	411501-40168 Water Capital Projects	351	351
680	411501-40184 Water Capital Projects	361	361
681	411501-40188 Water Capital Projects	326	326
682	411501-40195 Water Capital Projects	29	29
683	412001-41001 Container Acquisition &	896	896
684	412002-41001 Landfill	174	174
685	412004-41001 Recycling	52	52
688	412007-41001 Solid Wste Coll & Disp-E	24,763	24,763

Allocation Summary

Dept:858 540301-10101 Employment Services

	Department	Employment Services	Total
691	412010-41001 Litter Control	$2,924	$2,924
693	412011-41001 Operation Clean Up	5,333	5,333
697	412019-41501 Homeless Initiative	1,024	1,024
699	412502-41003 Landfill Closure	47	47
700	413501-40501 Sewer System	1,459	1,459
701	413501-40525 Sewer System	17	17
703	414004-40501 Liquid WasteTreatment	29,444	29,444
704	414006-40501 Pretreatment	5,521	5,521
705	414007-40501 N. Fresno WW Reclam	435	435
706	414008-40501 Wastewater Collection	8,653	8,653
707	414009-40501 Tertiary Treatment	746	746
709	414501-40501 Improvement Projects-V	1,330	1,330
711	414501-40527 Improvement Projects-V	338	338
712	414501-40528 Improvement Projects-V	454	454
714	430101-42001 FAT Admin & Managem	1,967	1,967
715	430102-42001 FYI Operations & Maint	5,115	5,115
716	430103-42001 FYI Security & Safety	4,664	4,664
717	430104-42001 Field Operations & Mair	3,723	3,723
718	430107-42001 Airports Marketing	770	770
719	430108-42001 Airports Finance	1,746	1,746
720	430109-42001 Airports Property Manag	1,351	1,351
721	430110-42001 Airports Information Tec	410	410
723	430201-42501 FCH Airport Operations	704	704
726	430501-42044 Airports Projects Admin	1,530	1,530
727	439901-42040 Airport Federal Funded	1,470	1,470
730	439902-42042 Airport Local Funded Pr	38	38
732	439903-42040 Airport Misc Funded Prc	133	133
733	439906-42040 Airport Noise Projects	42	42
741	449901-30142 Convention Center Capi	22	22
743	449901-47003 Convention Center Capi	40	40
746	451001-43502 Administration	3,424	3,424
749	451002-43502 Weekday Servive	37,478	37,478
751	451003-22505 Night Service	3,904	3,904
752	451003-43502 Night Service	836	836
755	451004-43502 Weekend Service	7,717	7,717
757	451004-43505 Weekend Service	256	256
758	451005-22505 15 Minute Frequencies	3,316	3,316
761	451005-43505 15 Minute Frequencies	2,540	2,540
766	452001-43504 Administration	3,797	3,797
768	452002-43504 Weekday Service	6,115	6,115
769	452003-43504 Night Service	1,291	1,291

Allocation Summary **Dept:858 540301-10101 Employment Services**

	Department	Employment Services	Total
770	452004-43504 Weekend Service	$1,439	$1,439
771	452005-43504 15 Min Frequencies	894	894
773	452007-43504 Shelter Crew	1,298	1,298
774	453001-22505 Administration	528	528
775	453001-43502 Administration	4,708	4,708
776	453001-43504 Administration	528	528
778	454001-43502 Administration	659	659
780	454008-43502 HandyRide	262	262
782	454009-43502 Certifications	54	54
784	455001-43504 Administration	78	78
786	455010-43504 Planning Administration	365	365
787	455011-43504 Marketing	259	259
788	456101-50501 Public Safety Fleet Mair	8	8
793	456501-50502 Fleet Equip. Acquisition	1,355	1,355
797	459901-43525 Transportation Capital S	279	279
799	459901-43532 Transportation Capital S	193	193
811	459901-43548 Transportation Capital S	1,416	1,416
816	459901-43555 Transportation Capital S	124	124
826	459902-43548 Transport Unreimburse	1	1
827	510101-54002 Information Services Ad	1,914	1,914
829	510201-54002 System Applications	2,623	2,623
831	510203-10101 One Call Center	592	592
832	510301-54002 Computer Services	8,772	8,772
833	510401-54002 Communications Servic	1,757	1,757
836	511101-54002 Geographic Info Systerr	2,149	2,149
842	520210-10101 Finance Administration	1,859	1,859
843	520201-10101 Accounting	2,560	2,560
844	520202-10101 Treasury	1,210	1,210
845	520203-10101 Payroll	1,333	1,333
846	520204-10101 Collections	444	444
847	520215-10101 Business Tax	2,621	2,621
848	520221-10101 Disadvantaged Bus Ent	328	328
849	520301-10101 Budget Program	3,096	3,096
852	520220-10101 Purchasing	1,884	1,884
855	520902-10101 Central Printing	376	376
856	540101-10101 Personnel Services	1,735	1,735
857	540201-10101 Training Program	512	512
858	540301-10101 Employment Services	2,772	2,772
859	540303-10101 Civil Service Board	60	60
860	540401-10101 Employer/Employee Re	957	957
861	540501-10101 Loss Control & Employe	2,337	2,337

Allocation Summary

Dept:858 540301-10101 Employment Services

Department	Employment Services	Total
864 540701-51512 Property Self Insurance	$1,212	$1,212
865 540702-51502 Liability Self Insurance	1,231	1,231
Total	$995,989	$995,989

Civil Service Board costs are allocated city-wide based on salaries per section-fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

A. Department Costs

Dept:859 540303-10101 Civil Service Board

Description		Amount	General Admin	Civil Service Board
Personnel Costs				
Salaries	S1	12,759	0	12,759
Salary % Split			*.00%*	*100.00%*
Benefits	S	7,088	0	7,088
Subtotal - Personnel Costs		19,847	0	19,847
Services & Supplies Cost				
Prof Svcs/Consulting - Outside	S	83	0	83
Prof Svcs (Non-Consulting)-O/S	S	100	0	100
Specialized Services /Tech	S	32	0	32
Misc. Subsistence Expense	S	293	0	293
Postage	S	12	0	12
Office Supplies	S	59	0	59
Non-Recurrin Spec Projct Chrgs	S	169	0	169
Employee/Visitor Prking Perm	S	250	0	250
Desktop Lease Charge	S	100	0	100
Subtotal - Services & Supplies		1,098	0	1,098
Department Cost Total		20,945	0	20,945
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		20,945	0	20,945
General Admin Distribution			0	0
Grand Total		$20,945		$20,945

B. Incoming Costs - (Default Spread Custom%)

Dept:859 540303-10101 Civil Service Board

	Department	First Incoming	Second Incoming	Civil Service Board
11	Management Services	$11	$1	$12
11	Management of Staff	31	4	35
	Subtotal - 100401-10101 City Manager	42	5	48
19	Records Management	1	0	1
	Subtotal - 120102-10101 Records Man	1	0	1
21	3 Year Average	2,039	33	2,072
	Subtotal - 140101-10101 Legal Procee	2,039	33	2,072
843	Accounting	413	12	425
	Subtotal - 520201-10101 Accounting	413	12	425
845	Payroll	31	1	31
	Subtotal - 520203-10101 Payroll	31	1	31
849	City Budget	29	0	30
	Subtotal - 520301-10101 Budget Progr	29	0	30
850	Citywide Audit	0	0	0
	Subtotal - 520304-10101 Internal Audit	0	0	0
855	Postage	127	0	128
	Subtotal - 520902-10101 Central Printi	127	0	128
856	Personnel Services	41	0	42
	Subtotal - 540101-10101 Personnel Se	41	0	42
857	Training	11	0	11
	Subtotal - 540201-10101 Training Prog	11	0	11
858	Employment Services	60	0	60
	Subtotal - 540301-10101 Employment	60	0	60
859	Civil Service Board	0	1	1

B. Incoming Costs - (Default Spread Custom%)

Dept:859 540303-10101 Civil Service Board

	Department	First Incoming	Second Incoming	Civil Service Board
	Subtotal - 540303-10101 Civil Service I	$0	$1	$1
860	Employer/Employee Relations	0	26	26
	Subtotal - 540401-10101 Employer/Em	0	26	26
861	Loss Control	0	44	44
	Subtotal - 540501-10101 Loss Control	0	44	44
868	Employee Benefits	0	6	6
	Subtotal - 541001-10101 Employee Be	0	6	6
Total Incoming		2,795	129	2,924
C. Total Allocated			$23,868	$23,868
				100.00%

Civil Service Board Allocations

Dept:859 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,291,494.96	0.61%	$145	$0	$145	$1	$146
4	019201-10101 District 2 Infrastructure I	12,738.42	0.01%	1	0	1	0	1
5	019401-10101 District 4 Infrastructure I	26,164.84	0.01%	3	0	3	0	3
8	019601-10101 District 6 Infrastructure I	8,351.56	0.00%	1	0	1	0	1
10	100101-10101, 100201 Office of the M	466,595.17	0.22%	52	0	52	0	53
11	100401-10101 City Manager Admin an	690,309.36	0.33%	78	0	78	0	78
12	100501-10101 Office of Independent R	145,069.31	0.07%	16	0	16	0	16
13	100701-10101 Economic Development	234,111.54	0.11%	26	0	26	0	26
17	120101-10101 City Clerks Operations	319,871.83	0.15%	36	0	36	0	36
19	120102-10101 Records Management	7,541.73	0.00%	1	0	1	0	1
21	140101-10101 Legal Proceedings & Co	3,229,459.03	1.53%	363	0	363	0	363
22	151001-10101 Office of Chief of Police	571,417.65	0.27%	64	0	64	0	65
23	151001-22026 Office of Chief of Police	312,852.52	0.15%	35	0	35	0	35
27	151002-10101 Public Information Office	57,919.78	0.03%	7	0	7	0	7
29	152001-10101 Personnel	2,902,151.94	1.37%	326	0	326	2	328
30	152002-10101 Fiscal Affairs Bureau	539,331.32	0.26%	61	0	61	0	61
31	152005-10101 Property & Evidence, E	637,708.97	0.30%	72	0	72	0	72
34	152006-10101 Accountability & Compli	265,336.20	0.13%	30	0	30	0	30
35	152009-10101 Training	1,007,257.07	0.48%	113	0	113	1	114
36	152010-10101 Administration	160,151.92	0.08%	18	0	18	0	18
38	152011-10101 Equipment & Supply	301,609.91	0.14%	34	0	34	0	34
39	153001-10101 SW Policing District	7,230,111.87	3.42%	812	0	812	5	816
40	153002-10101 CE Policing District	4,277,953.55	2.02%	480	0	480	3	483
42	153003-10101 SE Policing District	6,788,022.23	3.21%	762	0	762	4	766
44	153004-10101 NE Policing District	6,824,779.03	3.23%	766	0	766	4	771
46	153005-10101 NW Policing District	7,426,480.52	3.51%	834	0	834	5	839
48	153010-10101 Patrol Administration	1,354,978.14	0.64%	152	0	152	1	153
51	153012-10101 Graffiti	444,713.62	0.21%	50	0	50	0	50
53	153014-10101 VIPR Bureau	172,092.27	0.08%	19	0	19	0	19
54	153015-10101 School Resource Office	2,191,791.64	1.04%	246	0	246	1	247
55	153016-10101 Fresno Area Express U	511,259.15	0.24%	57	0	57	0	58
57	153018-10101 Homeless Taskforce	559,476.46	0.26%	63	0	63	0	63
58	153019-10101 RTCC (Real Time Crim	348,102.17	0.16%	39	0	39	0	39
60	154006-10101 Skywatch	601,075.70	0.28%	67	0	67	0	68
64	154011-10101 Employee Services	83,100.63	0.04%	9	0	9	0	9
65	154012-10101 Volunteer Services	348,113.61	0.16%	39	0	39	0	39
67	154016-10101 K9 Unit	1,107,607.30	0.52%	124	0	124	1	125
68	154017-10101 Communications Center	4,564,059.02	2.16%	512	0	512	3	515
70	154018-10101 Duty Office	493,393.88	0.23%	55	0	55	0	56
72	154020-10101 Support Administration	535,161.30	0.25%	60	0	60	0	60
75	154022-10101 Information Services	603,830.29	0.29%	68	0	68	0	68
76	154023-10101 Traffic Enforcement	3,625,493.69	1.71%	407	0	407	2	409

Civil Service Board Allocations

Dept:859 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
84	154027-10101 Records	956,283.37	0.45%	$107	$0	$107	$1	$108
85	154029-10101 MGPI	66,954.46	0.03%	8	0	8	0	8
86	154030-10101 Crime View Bureau	259,926.94	0.12%	29	0	29	0	29
87	154031-10101 Video Policing	1,029.32	0.00%	0	0	0	0	0
88	154050-10101 Special Events	299,979.19	0.14%	34	0	34	0	34
89	155001-10101 Internal Affairs Bureau	769,537.23	0.36%	86	0	86	0	87
90	155003-10101 Crime Scene Investigati	1,069,162.00	0.51%	120	0	120	1	121
91	155004-10101 Crimes Investigations B	691,953.53	0.33%	78	0	78	0	78
92	155006-10101 Street Violence	3,589,992.79	1.70%	403	0	403	2	405
93	155007-10101 Family Justice Bureau	2,710,657.21	1.28%	304	0	304	2	306
94	155008-10101 Major Narcotics	1,103,151.65	0.52%	124	0	124	1	125
96	155010-10101 Investigative Services A	206,296.98	0.10%	23	0	23	0	23
99	155011-10101 CCAT (Career Crim Aut	561,083.03	0.27%	63	0	63	0	63
100	155012-10101 MAGEC	1,274,761.45	0.60%	143	0	143	1	144
101	155017-10101 Vice/Intelligence Unit	609,359.28	0.29%	68	0	68	0	69
102	155018-10101 Violent Crime Impact Te	1,658,975.75	0.78%	186	0	186	1	187
103	155019-10101 Joint Terrorism Task Fo	61,325.25	0.03%	7	0	7	0	7
104	155020-10101 HIDTA Task Force	48,882.16	0.02%	5	0	5	0	6
106	155022-10101 CLO/PLO (Court Liaisor	325,826.26	0.15%	37	0	37	0	37
108	155023-24036 ACT Team	117,504.00	0.06%	13	0	13	0	13
114	156133-22027 HUD 16	166,201.27	0.08%	19	0	19	0	19
115	156134-10101 COPS Hiring	476,142.64	0.23%	53	0	53	0	54
116	156134-22027 COPS Hiring Grant 201	235,157.92	0.11%	26	0	26	0	27
118	156201-22028 ABC/FSU (ZG00058)	78,891.41	0.04%	9	0	9	0	9
133	156277-22051 TCE	24,395.04	0.01%	3	0	3	0	3
138	156281-22028 CalGrip 14	55,673.96	0.03%	6	0	6	0	6
157	158003-24005 Regional Training Sectic	43,561.57	0.02%	5	0	5	0	5
162	160101-10101 Administrative Services	454,090.36	0.21%	51	0	51	0	51
166	160201-10101 Field Operations Comm	20,318,019.90	9.61%	2,281	0	2,281	13	2,294
179	160211-24050 Field Ops - NCFPD	2,899,922.11	1.37%	326	0	326	2	327
180	160212-10101 Field Ops - FGFPD	547,365.89	0.26%	61	0	61	0	62
181	160212-24050 Field Ops - FGFPD	1,367,553.00	0.65%	154	0	154	1	154
184	160214-22044 Special Ops - ARFF Uni	380,604.66	0.18%	43	0	43	0	43
185	160215-10101 Reimbursable Mutual Ai	143,393.17	0.07%	16	0	16	0	16
187	160301-10101 Community Risk Reduc	1,057,243.27	0.50%	119	0	119	1	119
192	160306-10101 Business & Fiscal Servi	284,971.12	0.13%	32	0	32	0	32
198	160501-10101 Training, Edu & Safety I	1,061,929.35	0.50%	119	0	119	1	120
201	160502-10101 EMS Trng, Edu & Safet	95,014.16	0.04%	11	0	11	0	11
203	160601-10101 Logistics Unit-Fleet Mgr	616,036.84	0.29%	69	0	69	0	70
204	160602-10101 Logistics Unit-Central S	119,564.67	0.06%	13	0	13	0	14
206	160604-10101 Logistics Unit -Facility M	59,397.82	0.03%	7	0	7	0	7
207	160605-10101 Tech & Personnel Svs U	442,428.45	0.21%	50	0	50	0	50

Civil Service Board Allocations

Dept:859 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
209	160607-10101 Fire Marshals Unit	561,539.15	0.27%	$63	$0	$63	$0	$63
214	170101-10101 Parks & Rec Admin & M	560,394.99	0.27%	63	0	63	0	63
215	170102-10101 Community Events & O	149,465.79	0.07%	17	0	17	0	17
217	170102-24017 Community Events & O	146.00	0.00%	0	0	0	0	0
222	170301-10101 Recreation Services	480,178.25	0.23%	54	0	54	0	54
223	170302-10101 Neighborhood Parks An	88,168.69	0.04%	10	0	10	0	10
227	170303-10101 Community Sports	14,269.73	0.01%	2	0	2	0	2
230	170306-10101 Action Sports	457.00	0.00%	0	0	0	0	0
233	170311-10101 Youth Sports	11,293.10	0.01%	1	0	1	0	1
235	170502-10101 Parks Planned Maintena	987,801.50	0.47%	111	0	111	1	112
236	170502-22032 Parks Planned Maintena	75.01	0.00%	0	0	0	0	0
238	170502-30127 Parks Planned Maintena	76.13	0.00%	0	0	0	0	0
239	170502-30134 Parks Planned Maintena	871.50	0.00%	0	0	0	0	0
241	170503-10101 Parks Custodial Mainter	417,592.65	0.20%	47	0	47	0	47
244	170506-10101 PW Landscape Mainten	329,173.14	0.16%	37	0	37	0	37
245	170506-22032 PW Landscape Mainten	50.27	0.00%	0	0	0	0	0
249	170601-10101 After School Recreation	8,306.28	0.00%	1	0	1	0	1
252	170601-24048 After School Recreation	58,603.02	0.03%	7	0	7	0	7
253	170602-10101 Fresno Best	195.00	0.00%	0	0	0	0	0
255	170602-24048 Fresno Best	45,840.70	0.02%	5	0	5	0	5
256	170603-10101 Community Science	20,901.06	0.01%	2	0	2	0	2
258	170603-24048 Community Science	32,301.64	0.02%	4	0	4	0	4
259	170604-10101 Senior Citizen Program	92,600.73	0.04%	10	0	10	0	10
260	170605-10101 Aquatics Program	30,243.02	0.01%	3	0	3	0	3
266	170607-10101 Community Services Ac	257,063.15	0.12%	29	0	29	0	29
267	170607-22031 Community Services Ac	1,457.04	0.00%	0	0	0	0	0
273	172002-45001 Riverside Golf Course	25,223.12	0.01%	3	0	3	0	3
282	179901-22096 Parks & Rec Capital Se	6,717.02	0.00%	1	0	1	0	1
283	179901-24017 Parks & Rec Capital Se	2,616.23	0.00%	0	0	0	0	0
284	179901-30134 Parks & Rec Capital Se	2,744.82	0.00%	0	0	0	0	0
287	179901-31509 Parks & Rec Capital Se	72,763.26	0.03%	8	0	8	0	8
288	179901-31510 Parks & Rec Capital Se	51,619.98	0.02%	6	0	6	0	6
289	180101-10101 Public Works Admin & M	21,072.09	0.01%	2	0	2	0	2
290	180101-22508 Public Works Admin & M	54,730.02	0.03%	6	0	6	0	6
291	180102-10101 PW Admin- Cap Lbr to	3,892.33	0.00%	0	0	0	0	0
292	180105-10101 ADA Program	37,022.52	0.02%	4	0	4	0	4
293	180105-22508 ADA Program	26,967.07	0.01%	3	0	3	0	3
296	180106-46503 Admn CAP Administrati	809,853.02	0.38%	91	0	91	1	91
297	180201-10101 General Engineering	492,462.25	0.23%	55	0	55	0	56
298	180201-22508 General Engineering	478.50	0.00%	0	0	0	0	0
299	180202-10101 Real Estate & Lease Se	28,843.90	0.01%	3	0	3	0	3
300	180203-10101 Land Section	156,330.84	0.07%	18	0	18	0	18

Civil Service Board Allocations

Dept:859 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
301	180204-10101 Engr Svc-Cap Lbr to be	17,178.32	0.01%	$2	$0	$2	$0	$2
302	180204-22508 Engr Svc-Cap Lbr to be	16,338.74	0.01%	2	0	2	0	2
304	180207-46503 T&E CAP Administratio	119,994.40	0.06%	13	0	13	0	14
305	180231-10101 Traffic Operations	301,064.33	0.14%	34	0	34	0	34
306	180231-22508 Traffic Operations	77,169.47	0.04%	9	0	9	0	9
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	405,835.80	0.19%	46	0	46	0	46
310	180232-46501 Traffic Operations Cent	1,170.86	0.00%	0	0	0	0	0
312	180233-10101 Transportation Planning	201,284.17	0.10%	23	0	23	0	23
313	180233-22508 Transportation Planning	93,851.66	0.04%	11	0	11	0	11
314	180234-10101 Traffic Oper Capital Lab	609.94	0.00%	0	0	0	0	0
315	180234-22508 Traffic Oper Capital Lab	19,956.01	0.01%	2	0	2	0	2
316	180411-10101 Project Management	347.01	0.00%	0	0	0	0	0
317	180411-22508 Project Management	116,752.12	0.06%	13	0	13	0	13
319	180412-22508 Proj Mgt Cap Lbr to be A	42,834.10	0.02%	5	0	5	0	5
321	180414-22508 Design Services	24,524.70	0.01%	3	0	3	0	3
323	180415-22508 Design Services_Cap L	9,433.95	0.00%	1	0	1	0	1
324	180421-10101 Capital Management Ac	19,543.62	0.01%	2	0	2	0	2
325	180421-22508 Capital Management Ac	9,779.86	0.00%	1	0	1	0	1
326	180422-10101 Surveying	14,785.28	0.01%	2	0	2	0	2
327	180423-10101 Subdivision Inspection	322,798.64	0.15%	36	0	36	0	36
331	180425-22508 Const Mgt Cap Lbr to be	35,154.82	0.02%	4	0	4	0	4
333	180427-46503 Capital CAP Administra	124,096.15	0.06%	14	0	14	0	14
334	181201-51001 Building Maintenance	778,113.78	0.37%	87	0	87	0	88
335	181201-53001 Building Maintenance	22,795.45	0.01%	3	0	3	0	3
336	181205-51003 Fac Repair & Replace F	18,869.26	0.01%	2	0	2	0	2
337	181206-46503 Facilities CAP Administ	110,817.77	0.05%	12	0	12	0	13
338	181210-51001 Reimbursable Minor Ca	296,399.09	0.14%	33	0	33	0	33
341	181501-20102 Street Maintenance	327,915.52	0.16%	37	0	37	0	37
342	181501-20103 Street Maintenance	650,659.36	0.31%	73	0	73	0	73
343	181501-22506 Street Maintenance	1,117,345.90	0.53%	125	0	125	1	126
345	181502-41501 Street Cleaning	789,526.60	0.37%	89	0	89	1	89
346	181504-20103 Street Maint-Cap Lbr to	75,460.00	0.04%	8	0	8	0	9
347	181504-22506 Street Maint-Cap Lbr to	6,855.45	0.00%	1	0	1	0	1
357	181516-46503 Streets CAP Administra	172,223.19	0.08%	19	0	19	0	19
359	181601-41008 PW Street Tree Mainter	63,296.58	0.03%	7	0	7	0	7
360	181601-41501 PW Street Tree Mainter	256,503.92	0.12%	29	0	29	0	29
369	181610-41501 Median Island Maintena	1,137,628.05	0.54%	128	0	128	1	128
372	181615-24055 LLMD/CFD Maintenanc	1,150.88	0.00%	0	0	0	0	0
373	181615-30506 LLMD/CFD Maintenanc	201,629.81	0.10%	23	0	23	0	23
374	181615-30509 LLMD/CFD Maintenanc	470,506.43	0.22%	53	0	53	0	53
375	181615-30517 LLMD/CFD Maintenenc	238,352.02	0.11%	27	0	27	0	27

Civil Service Board Allocations

Dept:859 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
377	181620-10101 Park Maintenance	849,476.42	0.40%	$95	$0	$95	$1	$96
380	181630-46503 Landscape CAP Admini	267,418.63	0.13%	30	0	30	0	30
381	182001-10101 Streetlight Maintenance	47,153.40	0.02%	5	0	5	0	5
382	182001-20101 Streetlight Maintenance	820,800.24	0.39%	92	0	92	1	93
384	182001-46501 Streetlight Maintenance	97,797.16	0.05%	11	0	11	0	11
385	182001-46502 Streetlight Maintenance	28,024.93	0.01%	3	0	3	0	3
386	182003-20101 Tra Sig/Lght-Cap Lbr to	13,241.68	0.01%	1	0	1	0	1
387	182005-46503 TSSL CAP Administrati	74,366.91	0.04%	8	0	8	0	8
469	186010-31655 Property Acquisition	5,088.84	0.00%	1	0	1	0	1
473	189901-10101 Street Works	205,941.19	0.10%	23	0	23	0	23
475	189901-20102 Street Works	130,764.47	0.06%	15	0	15	0	15
476	189901-22095 Street Works	10,941.99	0.01%	1	0	1	0	1
477	189901-22506 Street Works	549.30	0.00%	0	0	0	0	0
478	189901-22513 Street Works	2,102.58	0.00%	0	0	0	0	0
480	189901-30154 Street Works	38,727.43	0.02%	4	0	4	0	4
482	189901-30522 Street Works	9,410.93	0.00%	1	0	1	0	1
483	189901-30523 Street Works	7,268.21	0.00%	1	0	1	0	1
484	189901-31516 Street Works	6,534.47	0.00%	1	0	1	0	1
488	189901-22003 Street Works	158,075.31	0.07%	18	0	18	0	18
489	189901-22048 Street Works	1,572,212.63	0.74%	177	0	177	1	178
490	189901-22056 Street Works	354.81	0.00%	0	0	0	0	0
491	189901-22504 Street Works	129,861.86	0.06%	15	0	15	0	15
492	189901-22507 Street Works	46,239.66	0.02%	5	0	5	0	5
493	189901-22508 Street Works	73,689.08	0.03%	8	0	8	0	8
494	189901-22509 Street Works	39,400.59	0.02%	4	0	4	0	4
495	189901-22510 Street Works	14,811.06	0.01%	2	0	2	0	2
496	189901-22511 Street Works	6,921.86	0.00%	1	0	1	0	1
497	189901-22512 Street Works	451.67	0.00%	0	0	0	0	0
499	189901-24009 Street Works	101,712.93	0.05%	11	0	11	0	11
502	189901-24053 Street Works	64,035.03	0.03%	7	0	7	0	7
503	189901-24055 Street Works	15,550.43	0.01%	2	0	2	0	2
504	189901-24061 Street Works	36,897.35	0.02%	4	0	4	0	4
506	189901-26001 Street Works	159,069.69	0.08%	18	0	18	0	18
507	189901-26002 Street Works	306,560.54	0.14%	34	0	34	0	35
508	189901-30102 Street Works	20,980.03	0.01%	2	0	2	0	2
509	189901-30143 Street Works	846.43	0.00%	0	0	0	0	0
511	189901-30151 Street Works	4,692.59	0.00%	1	0	1	0	1
513	189901-30501 Street Works	1,418.93	0.00%	0	0	0	0	0
515	189901-30504 Street Works	1,235.36	0.00%	0	0	0	0	0
516	189901-30506 Street Works	447.86	0.00%	0	0	0	0	0
517	189901-30509 Street Works	21,141.93	0.01%	2	0	2	0	2
518	189901-30510 Street Works	267.71	0.00%	0	0	0	0	0

Civil Service Board Allocations

Dept:859 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
519	189901-30513 Street Works	200.79	0.00%	$0	$0	$0	$0	$0
520	189901-30517 Street Works	39,841.78	0.02%	4	0	4	0	4
521	189901-30518 Street Works	93.64	0.00%	0	0	0	0	0
522	189901-30521 Street Works	372.90	0.00%	0	0	0	0	0
523	189901-31578 Street Works	290.43	0.00%	0	0	0	0	0
525	189901-31641 Street Works	55,762.81	0.03%	6	0	6	0	6
526	189901-41501 Street Works	2,010.36	0.00%	0	0	0	0	0
527	189901-46501 Street Works	22,655.20	0.01%	3	0	3	0	3
532	200301-50104 Retirement Accounting	965,333.15	0.46%	108	0	108	1	109
551	400101-10101 Administration & Manag	201,231.94	0.10%	23	0	23	0	23
552	400102-10101 Accounting & Cashierin	90,825.63	0.04%	10	0	10	0	10
553	400104-10101 Records Section	98,762.25	0.05%	11	0	11	0	11
554	400204-10101 Inspection Services	1,945,857.93	0.92%	218	0	218	1	220
555	400205-10101 Permit Center	1,227,845.49	0.58%	138	0	138	1	139
556	400205-24066 Permit Center	791.72	0.00%	0	0	0	0	0
557	456401-50501 Fleet Equip. Maintenanc	3,358,264.36	1.59%	377	0	377	2	379
558	400301-10101 Advance Planning	596,574.37	0.28%	67	0	67	0	67
562	400302-10101 Current Planning	1,187,954.33	0.56%	133	0	133	1	134
563	400302-26001 Current Planning	76,741.80	0.04%	9	0	9	0	9
568	400603-10101 Housing Rehabiliation	30,601.95	0.01%	3	0	3	0	3
571	400603-20533 Housing Rehabiliation	5,113.99	0.00%	1	0	1	0	1
575	400604-22038 Home Buyer Assistance	8,903.54	0.00%	1	0	1	0	1
577	400606-10101 Mobile Home Rent Revi	1,547.62	0.00%	0	0	0	0	0
578	400702-10101 Community Revitalizatic	2,330,127.14	1.10%	262	0	262	1	263
579	400702-24024 Community Revitalizatic	141,473.68	0.07%	16	0	16	0	16
580	400801-10101 Sustainable Fresno	6,344.84	0.00%	1	0	1	0	1
582	400801-20532 Sustainable Fresno	106,719.13	0.05%	12	0	12	0	12
584	400901-10101 Local Business Initiative	96,340.85	0.05%	11	0	11	0	11
589	400950-10101 Historic Preservation Se	58,729.09	0.03%	7	0	7	0	7
591	401001-10101 Parking Division - DARM	1,074,213.10	0.51%	121	0	121	1	121
595	402105-10101 CDBG Administration	38.22	0.00%	0	0	0	0	0
596	402105-20501 CDBG Administration	329,175.29	0.16%	37	0	37	0	37
599	402105-22084 CDBG/HOME Admin	107,430.18	0.05%	12	0	12	0	12
601	402150-20501 Historic Preservation Se	1,002.81	0.00%	0	0	0	0	0
604	402162-10101 Housing Development	44,414.17	0.02%	5	0	5	0	5
605	402162-20501 Housing Development	(82.34)	0.00%	(0)	0	(0)	(0)	(0)
606	402162-22084 Housing Development	6,953.41	0.00%	1	0	1	0	1
608	402163-10101 Housing Rehabilitation	1,404.14	0.00%	0	0	0	0	0
609	402163-20501 Housing Rehabiliation	138,283.87	0.07%	16	0	16	0	16
612	402163-22084 Housing Rehabiliation	32,020.76	0.02%	4	0	4	0	4
617	402165-20501 Homeless Services	(0.08)	0.00%	(0)	0	(0)	(0)	(0)
618	402165-22085 Homeless Services	37,525.17	0.02%	4	0	4	0	4

Civil Service Board Allocations

Dept:859 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
620	402167-10101 Community Revitalizatic	55,749.07	0.03%	$6	$0	$6	$0	$6
621	402167-20501 Community Revitalizatic	666,166.30	0.32%	75	0	75	0	75
623	402168-20501 HUD Lead Pain	74.48	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	7,827.69	0.00%	1	0	1	0	1
626	402169-22084 Housing Services	1,677.19	0.00%	0	0	0	0	0
627	402169-22098 Housing Services	8,922.97	0.00%	1	0	1	0	1
629	402172-20501 After School Recreation	143,272.30	0.07%	16	0	16	0	16
630	402173-20501 Senior Citizen Program	493.50	0.00%	0	0	0	0	0
631	402174-20501 Parks & Rec Capital Se	4,231.77	0.00%	0	0	0	0	0
632	402182-20501 Street Works	248,714.28	0.12%	28	0	28	0	28
635	409901-10101 Development Dept Capi	12,741.36	0.01%	1	0	1	0	1
639	410101-55001 Public Utilities Admin	521,370.21	0.25%	59	0	59	0	59
640	410102-55001 Utility Engineering & Pla	1,473,112.80	0.70%	165	0	165	1	166
658	410401-52507 UB&C Administration	332,412.42	0.16%	37	0	37	0	38
659	410402-52507 UB&C Customer Servic	925,258.44	0.44%	104	0	104	1	104
660	410403-52507 UB&C Collection/Spec E	954,495.15	0.45%	107	0	107	1	108
661	410404-52507 UB&C Satellite Collectic	153,753.63	0.07%	17	0	17	0	17
663	411001-40101 Water Operations	9,124,359.51	4.32%	1,024	0	1,024	6	1,030
666	411201-40529 Recycled Water Distrib	197.98	0.00%	0	0	0	0	0
667	411501-40101 Water Capital Projects	604,766.01	0.29%	68	0	68	0	68
668	411501-40103 Water Capital Projects	398,374.93	0.19%	45	0	45	0	45
669	411501-40110 Water Capital Projects	46,197.12	0.02%	5	0	5	0	5
672	411501-40122 Water Capital Projects	2,011.91	0.00%	0	0	0	0	0
673	411501-40123 Water Capital Projects	3,209.36	0.00%	0	0	0	0	0
675	411501-40147 Water Capital Projects	54,363.92	0.03%	6	0	6	0	6
676	411501-40161 Water Capital Projects	53,235.43	0.03%	6	0	6	0	6
677	411501-40162 Water Capital Projects	62,534.08	0.03%	7	0	7	0	7
678	411501-40168 Water Capital Projects	74,516.61	0.04%	8	0	8	0	8
680	411501-40184 Water Capital Projects	76,710.77	0.04%	9	0	9	0	9
681	411501-40188 Water Capital Projects	69,221.30	0.03%	8	0	8	0	8
682	411501-40195 Water Capital Projects	6,251.54	0.00%	1	0	1	0	1
683	412001-41001 Container Acquisition &	190,092.03	0.09%	21	0	21	0	21
684	412002-41001 Landfill	36,851.34	0.02%	4	0	4	0	4
685	412004-41001 Recycling	11,064.34	0.01%	1	0	1	0	1
688	412007-41001 Solid Wste Coll & Disp-I	5,255,323.34	2.49%	590	0	590	3	593
691	412010-41001 Litter Control	620,602.13	0.29%	70	0	70	0	70
693	412011-41001 Operation Clean Up	1,131,881.96	0.54%	127	0	127	1	128
697	412019-41501 Homeless Initiative	217,263.82	0.10%	24	0	24	0	25
699	412502-41003 Landfill Closure	10,037.63	0.00%	1	0	1	0	1
700	413501-40501 Sewer System	309,571.80	0.15%	35	0	35	0	35
701	413501-40525 Sewer System	3,680.53	0.00%	0	0	0	0	0
703	414004-40501 Liquid WasteTreatment	6,248,879.94	2.96%	702	0	702	4	706

Civil Service Board Allocations

Dept:859 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
704	414006-40501 Pretreatment	1,171,652.71	0.55%	$132	$0	$132	$1	$132
705	414007-40501 N. Fresno WW Reclam	92,392.41	0.04%	10	0	10	0	10
706	414008-40501 Wastewater Collection	1,836,400.84	0.87%	206	0	206	1	207
707	414009-40501 Tertiary Treatment	158,237.70	0.07%	18	0	18	0	18
709	414501-40501 Improvement Projects-V	282,230.59	0.13%	32	0	32	0	32
711	414501-40527 Improvement Projects-V	71,671.14	0.03%	8	0	8	0	8
712	414501-40528 Improvement Projects-V	96,376.68	0.05%	11	0	11	0	11
714	430101-42001 FAT Admin & Managem	417,512.07	0.20%	47	0	47	0	47
715	430102-42001 FYI Operations & Maint	1,085,519.83	0.51%	122	0	122	1	123
716	430103-42001 FYI Security & Safety	989,928.01	0.47%	111	0	111	1	112
717	430104-42001 Field Operations & Mair	790,118.28	0.37%	89	0	89	1	89
718	430107-42001 Airports Marketing	163,466.87	0.08%	18	0	18	0	18
719	430108-42001 Airports Finance	370,614.52	0.18%	42	0	42	0	42
720	430109-42001 Airports Property Manag	286,774.96	0.14%	32	0	32	0	32
721	430110-42001 Airports Information Tec	87,057.93	0.04%	10	0	10	0	10
723	430201-42501 FCH Airport Operations	149,435.48	0.07%	17	0	17	0	17
726	430501-42044 Airports Projects Admin	327,008.02	0.15%	37	0	37	0	37
727	439901-42040 Airport Federal Funded	311,877.19	0.15%	35	0	35	0	35
730	439902-42042 Airport Local Funded Pr	8,021.36	0.00%	1	0	1	0	1
732	439903-42040 Airport Misc Funded Pro	28,215.59	0.01%	3	0	3	0	3
733	439906-42040 Airport Noise Projects	8,945.47	0.00%	1	0	1	0	1
741	449901-30142 Convention Center Capi	4,658.73	0.00%	1	0	1	0	1
743	449901-47003 Convention Center Capi	8,449.89	0.00%	1	0	1	0	1
746	451001-43502 Administration	726,602.68	0.34%	82	0	82	0	82
749	451002-43502 Weekday Servive	7,953,946.66	3.76%	893	0	893	5	898
751	451003-22505 Night Service	828,465.82	0.39%	93	0	93	1	94
752	451003-43502 Night Service	177,523.40	0.08%	20	0	20	0	20
755	451004-43502 Weekend Service	1,637,816.64	0.77%	184	0	184	1	185
757	451004-43505 Weekend Service	54,268.04	0.03%	6	0	6	0	6
758	451005-22505 15 Minute Frequencies	703,790.71	0.33%	79	0	79	0	79
761	451005-43505 15 Minute Frequencies	538,988.29	0.25%	61	0	61	0	61
766	452001-43504 Administration	805,834.27	0.38%	90	0	90	1	91
768	452002-43504 Weekday Service	1,297,767.37	0.61%	146	0	146	1	147
769	452003-43504 Night Service	274,067.75	0.13%	31	0	31	0	31
770	452004-43504 Weekend Service	305,393.38	0.14%	34	0	34	0	34
771	452005-43504 15 Min Frequencies	189,754.44	0.09%	21	0	21	0	21
773	452007-43504 Shelter Crew	275,404.60	0.13%	31	0	31	0	31
774	453001-22505 Administration	112,130.50	0.05%	13	0	13	0	13
775	453001-43502 Administration	999,187.35	0.47%	112	0	112	1	113
776	453001-43504 Administration	112,130.42	0.05%	13	0	13	0	13
778	454001-43502 Administration	139,946.69	0.07%	16	0	16	0	16
780	454008-43502 HandyRide	55,579.78	0.03%	6	0	6	0	6

Civil Service Board Allocations **Dept:859 540303-10101 Civil Service Board**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
782	454009-43502 Certifications	11,560.15	0.01%	$1	$0	$1	$0	$1
784	455001-43504 Administration	16,630.17	0.01%	2	0	2	0	2
786	455010-43504 Planning Administration	77,401.72	0.04%	9	0	9	0	9
787	455011-43504 Marketing	54,995.76	0.03%	6	0	6	0	6
788	456101-50501 Public Safety Fleet Mair	1,617.69	0.00%	0	0	0	0	0
793	456501-50502 Fleet Equip. Acquisition	287,646.51	0.14%	32	0	32	0	32
797	459901-43525 Transportation Capital S	59,111.14	0.03%	7	0	7	0	7
799	459901-43532 Transportation Capital S	41,057.38	0.02%	5	0	5	0	5
811	459901-43548 Transportation Capital S	300,583.20	0.14%	34	0	34	0	34
816	459901-43555 Transportation Capital S	26,397.92	0.01%	3	0	3	0	3
826	459902-43548 Transport Unreimburse	118.27	0.00%	0	0	0	0	0
827	510101-54002 Information Services Ad	406,128.74	0.19%	46	0	46	0	46
829	510201-54002 System Applications	556,652.46	0.26%	62	0	62	0	63
831	510203-10101 One Call Center	126,658.66	0.06%	14	0	14	0	14
832	510301-54002 Computer Services	1,861,705.22	0.88%	209	0	209	1	210
833	510401-54002 Communications Servic	372,805.53	0.18%	42	0	42	0	42
836	511101-54002 Geographic Info Syster	456,051.64	0.22%	51	0	51	0	51
842	520210-10101 Finance Administration	397,426.20	0.19%	45	0	45	0	45
843	520201-10101 Accounting	547,199.01	0.26%	61	0	61	0	61
844	520202-10101 Treasury	256,843.39	0.12%	29	0	29	0	29
845	520203-10101 Payroll	284,950.07	0.13%	32	0	32	0	32
846	520204-10101 Collections	94,921.83	0.04%	11	0	11	0	11
847	520215-10101 Business Tax	556,218.73	0.26%	62	0	62	0	63
848	520221-10101 Disadvantaged Bus Ent	69,698.36	0.03%	8	0	8	0	8
849	520301-10101 Budget Program	661,936.21	0.31%	74	0	74	0	74
852	520220-10101 Purchasing	402,779.15	0.19%	45	0	45	0	45
855	520902-10101 Central Printing	80,456.33	0.04%	9	0	9	0	9
856	540101-10101 Personnel Services	370,871.40	0.18%	42	0	42	0	42
857	540201-10101 Training Program	109,381.31	0.05%	12	0	12	0	12
858	540301-10101 Employment Services	592,680.09	0.28%	67	0	67	0	67
859	540303-10101 Civil Service Board	12,758.90	0.01%	1	0	1	0	1
860	540401-10101 Employer/Employee Re	203,129.79	0.10%	23	0	23	0	23
861	540501-10101 Loss Control & Employe	496,070.00	0.23%	56	0	56	0	56
864	540701-51512 Property Self Insurance	257,202.79	0.12%	29	0	29	0	29
865	540702-51502 Liability Self Insurance	261,221.72	0.12%	29	0	29	0	29

Civil Service Board Allocations **Dept:859 540303-10101 Civil Service Board**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	211,433,876.96	100.00%	23,739	0	23,739	129	23,868
Direct Bills					0		0
Total					$23,739		$23,868

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:859 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
3	010101-10801 City Council	$146	$146
4	019201-10101 District 2 Infrastructure I	1	1
5	019401-10101 District 4 Infrastructure I	3	3
8	019601-10101 District 6 Infrastructure I	1	1
10	100101-10101, 100201 Office of the M	53	53
11	100401-10101 City Manager Admin an	78	78
12	100501-10101 Office of Independent R	16	16
13	100701-10101 Economic Development	26	26
17	120101-10101 City Clerks Operations	36	36
19	120102-10101 Records Management	1	1
21	140101-10101 Legal Proceedings & Co	363	363
22	151001-10101 Office of Chief of Police	65	65
23	151001-22026 Office of Chief of Police	35	35
27	151002-10101 Public Information Office	7	7
29	152001-10101 Personnel	328	328
30	152002-10101 Fiscal Affairs Bureau	61	61
31	152005-10101 Property & Evidence, E	72	72
34	152006-10101 Accountability & Compli	30	30
35	152009-10101 Training	114	114
36	152010-10101 Administration	18	18
38	152011-10101 Equipment & Supply	34	34
39	153001-10101 SW Policing District	816	816
40	153002-10101 CE Policing District	483	483
42	153003-10101 SE Policing District	766	766
44	153004-10101 NE Policing District	771	771
46	153005-10101 NW Policing District	839	839
48	153010-10101 Patrol Administration	153	153
51	153012-10101 Graffiti	50	50
53	153014-10101 VIPR Bureau	19	19
54	153015-10101 School Resource Office	247	247
55	153016-10101 Fresno Area Express U	58	58
57	153018-10101 Homeless Taskforce	63	63
58	153019-10101 RTCC (Real Time Crim	39	39
60	154006-10101 Skywatch	68	68
64	154011-10101 Employee Services	9	9
65	154012-10101 Volunteer Services	39	39
67	154016-10101 K9 Unit	125	125
68	154017-10101 Communications Cente	515	515
70	154018-10101 Duty Office	56	56
72	154020-10101 Support Administration	60	60
75	154022-10101 Information Services	68	68

Allocation Summary

Dept:859 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
76	154023-10101 Traffic Enforcement	$409	$409
84	154027-10101 Records	108	108
85	154029-10101 MGPI	8	8
86	154030-10101 Crime View Bureau	29	29
87	154031-10101 Video Policing	0	0
88	154050-10101 Special Events	34	34
89	155001-10101 Internal Affairs Bureau	87	87
90	155003-10101 Crime Scene Investigati	121	121
91	155004-10101 Crimes Investigations B	78	78
92	155006-10101 Street Violence	405	405
93	155007-10101 Family Justice Bureau	306	306
94	155008-10101 Major Narcotics	125	125
96	155010-10101 Investigative Services A	23	23
99	155011-10101 CCAT (Career Crim Aut	63	63
100	155012-10101 MAGEC	144	144
101	155017-10101 Vice/Intelligence Unit	69	69
102	155018-10101 Violent Crime Impact Te	187	187
103	155019-10101 Joint Terrorism Task Fo	7	7
104	155020-10101 HIDTA Task Force	6	6
106	155022-10101 CLO/PLO (Court Liaisor	37	37
108	155023-24036 ACT Team	13	13
114	156133-22027 HUD 16	19	19
115	156134-10101 COPS Hiring	54	54
116	156134-22027 COPS Hiring Grant 201	27	27
118	156201-22028 ABC/FSU (ZG00058)	9	9
133	156277-22051 TCE	3	3
138	156281-22028 CalGrip 14	6	6
157	158003-24005 Regional Training Sectic	5	5
162	160101-10101 Administrative Services	51	51
166	160201-10101 Field Operations Comm	2,294	2,294
179	160211-24050 Field Ops - NCFPD	327	327
180	160212-10101 Field Ops - FGFPD	62	62
181	160212-24050 Field Ops - FGFPD	154	154
184	160214-22044 Special Ops - ARFF Uni	43	43
185	160215-10101 Reimbursable Mutual Ai	16	16
187	160301-10101 Community Risk Reduc	119	119
192	160306-10101 Business & Fiscal Servi	32	32
198	160501-10101 Training, Edu & Safety U	120	120
201	160502-10101 EMS Trng, Edu & Safet	11	11
203	160601-10101 Logistics Unit-Fleet Mgr	70	70
204	160602-10101 Logistics Unit-Central S	14	14

Allocation Summary

Dept:859 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
206	160604-10101 Logistics Unit -Facility M	$7	$7
207	160605-10101 Tech & Personnel Svs U	50	50
209	160607-10101 Fire Marshals Unit	63	63
214	170101-10101 Parks & Rec Admin & M	63	63
215	170102-10101 Community Events & O	17	17
217	170102-24017 Community Events & O	0	0
222	170301-10101 Recreation Services	54	54
223	170302-10101 Neighborhood Parks An	10	10
227	170303-10101 Community Sports	2	2
230	170306-10101 Action Sports	0	0
233	170311-10101 Youth Sports	1	1
235	170502-10101 Parks Planned Maintena	112	112
236	170502-22032 Parks Planned Maintena	0	0
238	170502-30127 Parks Planned Maintena	0	0
239	170502-30134 Parks Planned Maintena	0	0
241	170503-10101 Parks Custodial Mainter	47	47
244	170506-10101 PW Landscape Mainten	37	37
245	170506-22032 PW Landscape Mainten	0	0
249	170601-10101 After School Recreation	1	1
252	170601-24048 After School Recreation	7	7
253	170602-10101 Fresno Best	0	0
255	170602-24048 Fresno Best	5	5
256	170603-10101 Community Science	2	2
258	170603-24048 Community Science	4	4
259	170604-10101 Senior Citizen Program	10	10
260	170605-10101 Aquatics Program	3	3
266	170607-10101 Community Services Ac	29	29
267	170607-22031 Community Services Ac	0	0
273	172002-45001 Riverside Golf Course	3	3
282	179901-22096 Parks & Rec Capital Se	1	1
283	179901-24017 Parks & Rec Capital Se	0	0
284	179901-30134 Parks & Rec Capital Se	0	0
287	179901-31509 Parks & Rec Capital Se	8	8
288	179901-31510 Parks & Rec Capital Se	6	6
289	180101-10101 Public Works Admin & M	2	2
290	180101-22508 Public Works Admin & M	6	6
291	180102-10101 PW Admin- Cap Lbr to	0	0
292	180105-10101 ADA Program	4	4
293	180105-22508 ADA Program	3	3
296	180106-46503 Admn CAP Administrati	91	91
297	180201-10101 General Engineering	56	56

Allocation Summary

Dept:859 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
298	180201-22508 General Engineering	$0	$0
299	180202-10101 Real Estate & Lease Se	3	3
300	180203-10101 Land Section	18	18
301	180204-10101 Engr Svc-Cap Lbr to be	2	2
302	180204-22508 Engr Svc-Cap Lbr to be	2	2
304	180207-46503 T&E CAP Administratio	14	14
305	180231-10101 Traffic Operations	34	34
306	180231-22508 Traffic Operations	9	9
308	180232-10101 Traffic Operation Cente	(0)	(0)
309	180232-22508 Traffic Operations Cent	46	46
310	180232-46501 Traffic Operations Cent	0	0
312	180233-10101 Transportation Planning	23	23
313	180233-22508 Transportation Planning	11	11
314	180234-10101 Traffic Oper Capital Lab	0	0
315	180234-22508 Traffic Oper Capital Lab	2	2
316	180411-10101 Project Management	0	0
317	180411-22508 Project Management	13	13
319	180412-22508 Proj Mgt Cap Lbr to be A	5	5
321	180414-22508 Design Services	3	3
323	180415-22508 Design Services_Cap L	1	1
324	180421-10101 Capital Management Ac	2	2
325	180421-22508 Capital Management Ac	1	1
326	180422-10101 Surveying	2	2
327	180423-10101 Subdivision Inspection	36	36
331	180425-22508 Const Mgt Cap Lbr to be	4	4
333	180427-46503 Capital CAP Administra	14	14
334	181201-51001 Building Maintenance	88	88
335	181201-53001 Building Maintenance	3	3
336	181205-51003 Fac Repair & Replace F	2	2
337	181206-46503 Facilities CAP Administ	13	13
338	181210-51001 Reimbursable Minor Ca	33	33
341	181501-20102 Street Maintenance	37	37
342	181501-20103 Street Maintenance	73	73
343	181501-22506 Street Maintenance	126	126
345	181502-41501 Street Cleaning	89	89
346	181504-20103 Street Maint-Cap Lbr to	9	9
347	181504-22506 Street Maint-Cap Lbr to	1	1
357	181516-46503 Streets CAP Administra	19	19
359	181601-41008 PW Street Tree Mainter	7	7
360	181601-41501 PW Street Tree Mainter	29	29
369	181610-41501 Median Island Maintena	128	128

Allocation Summary

Dept:859 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
372	181615-24055 LLMD/CFD Maintenanc	$0	$0
373	181615-30506 LLMD/CFD Maintenanc	23	23
374	181615-30509 LLMD/CFD Maintenanc	53	53
375	181615-30517 LLMD/CFD Maintenenc	27	27
377	181620-10101 Park Maintenance	96	96
380	181630-46503 Landscape CAP Admini	30	30
381	182001-10101 Streetlight Maintenance	5	5
382	182001-20101 Streetlight Maintenance	93	93
384	182001-46501 Streetlight Maintenance	11	11
385	182001-46502 Streetlight Maintenance	3	3
386	182003-20101 Tra Sig/Lght-Cap Lbr to	1	1
387	182005-46503 TSSL CAP Administrati	8	8
469	186010-31655 Property Acquisition	1	1
473	189901-10101 Street Works	23	23
475	189901-20102 Street Works	15	15
476	189901-22095 Street Works	1	1
477	189901-22506 Street Works	0	0
478	189901-22513 Street Works	0	0
480	189901-30154 Street Works	4	4
482	189901-30522 Street Works	1	1
483	189901-30523 Street Works	1	1
484	189901-31516 Street Works	1	1
488	189901-22003 Street Works	18	18
489	189901-22048 Street Works	178	178
490	189901-22056 Street Works	0	0
491	189901-22504 Street Works	15	15
492	189901-22507 Street Works	5	5
493	189901-22508 Street Works	8	8
494	189901-22509 Street Works	4	4
495	189901-22510 Street Works	2	2
496	189901-22511 Street Works	1	1
497	189901-22512 Street Works	0	0
499	189901-24009 Street Works	11	11
502	189901-24053 Street Works	7	7
503	189901-24055 Street Works	2	2
504	189901-24061 Street Works	4	4
506	189901-26001 Street Works	18	18
507	189901-26002 Street Works	35	35
508	189901-30102 Street Works	2	2
509	189901-30143 Street Works	0	0
511	189901-30151 Street Works	1	1

Allocation Summary

Dept:859 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
513	189901-30501 Street Works	$0	$0
515	189901-30504 Street Works	0	0
516	189901-30506 Street Works	0	0
517	189901-30509 Street Works	2	2
518	189901-30510 Street Works	0	0
519	189901-30513 Street Works	0	0
520	189901-30517 Street Works	4	4
521	189901-30518 Street Works	0	0
522	189901-30521 Street Works	0	0
523	189901-31578 Street Works	0	0
525	189901-31641 Street Works	6	6
526	189901-41501 Street Works	0	0
527	189901-46501 Street Works	3	3
532	200301-50104 Retirement Accounting	109	109
551	400101-10101 Administration & Manag	23	23
552	400102-10101 Accounting & Cashierin	10	10
553	400104-10101 Records Section	11	11
554	400204-10101 Inspection Services	220	220
555	400205-10101 Permit Center	139	139
556	400205-24066 Permit Center	0	0
557	456401-50501 Fleet Equip. Maintenanc	379	379
558	400301-10101 Advance Planning	67	67
562	400302-10101 Current Planning	134	134
563	400302-26001 Current Planning	9	9
568	400603-10101 Housing Rehabiliation	3	3
571	400603-20533 Housing Rehabiliation	1	1
575	400604-22038 Home Buyer Assistance	1	1
577	400606-10101 Mobile Home Rent Revi	0	0
578	400702-10101 Community Revitalizatic	263	263
579	400702-24024 Community Revitalizatic	16	16
580	400801-10101 Sustainable Fresno	1	1
582	400801-20532 Sustainable Fresno	12	12
584	400901-10101 Local Business Initiative	11	11
589	400950-10101 Historic Preservation Se	7	7
591	401001-10101 Parking Division - DARM	121	121
595	402105-10101 CDBG Administration	0	0
596	402105-20501 CDBG Administration	37	37
599	402105-22084 CDBG/HOME Admin	12	12
601	402150-20501 Historic Preservation Se	0	0
604	402162-10101 Housing Development	5	5
605	402162-20501 Housing Development	(0)	(0)

Allocation Summary

Dept:859 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
606	402162-22084 Housing Development	$1	$1
608	402163-10101 Housing Rehabilitation	0	0
609	402163-20501 Housing Rehabiliation	16	16
612	402163-22084 Housing Rehabiliation	4	4
617	402165-20501 Homeless Services	(0)	(0)
618	402165-22085 Homeless Services	4	4
620	402167-10101 Community Revitalizatic	6	6
621	402167-20501 Community Revitalizatic	75	75
623	402168-20501 HUD Lead Pain	0	0
624	402169-10101 Housing Services	1	1
626	402169-22084 Housing Services	0	0
627	402169-22098 Housing Services	1	1
629	402172-20501 After School Recreation	16	16
630	402173-20501 Senior Citizen Program	0	0
631	402174-20501 Parks & Rec Capital Se	0	0
632	402182-20501 Street Works	28	28
635	409901-10101 Development Dept Capi	1	1
639	410101-55001 Public Utilities Admin	59	59
640	410102-55001 Utility Engineering & Pla	166	166
658	410401-52507 UB&C Administration	38	38
659	410402-52507 UB&C Customer Servic	104	104
660	410403-52507 UB&C Collection/Spec E	108	108
661	410404-52507 UB&C Satellite Collectic	17	17
663	411001-40101 Water Operations	1,030	1,030
666	411201-40529 Recycled Water Distrib	0	0
667	411501-40101 Water Capital Projects	68	68
668	411501-40103 Water Capital Projects	45	45
669	411501-40110 Water Capital Projects	5	5
672	411501-40122 Water Capital Projects	0	0
673	411501-40123 Water Capital Projects	0	0
675	411501-40147 Water Capital Projects	6	6
676	411501-40161 Water Capital Projects	6	6
677	411501-40162 Water Capital Projects	7	7
678	411501-40168 Water Capital Projects	8	8
680	411501-40184 Water Capital Projects	9	9
681	411501-40188 Water Capital Projects	8	8
682	411501-40195 Water Capital Projects	1	1
683	412001-41001 Container Acquisition &	21	21
684	412002-41001 Landfill	4	4
685	412004-41001 Recycling	1	1
688	412007-41001 Solid Wste Coll & Disp-E	593	593

Allocation Summary

Dept:859 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
691	412010-41001 Litter Control	$70	$70
693	412011-41001 Operation Clean Up	128	128
697	412019-41501 Homeless Initiative	25	25
699	412502-41003 Landfill Closure	1	1
700	413501-40501 Sewer System	35	35
701	413501-40525 Sewer System	0	0
703	414004-40501 Liquid WasteTreatment	706	706
704	414006-40501 Pretreatment	132	132
705	414007-40501 N. Fresno WW Reclam	10	10
706	414008-40501 Wastewater Collection	207	207
707	414009-40501 Tertiary Treatment	18	18
709	414501-40501 Improvement Projects-V	32	32
711	414501-40527 Improvement Projects-V	8	8
712	414501-40528 Improvement Projects-V	11	11
714	430101-42001 FAT Admin & Managem	47	47
715	430102-42001 FYI Operations & Maint	123	123
716	430103-42001 FYI Security & Safety	112	112
717	430104-42001 Field Operations & Mair	89	89
718	430107-42001 Airports Marketing	18	18
719	430108-42001 Airports Finance	42	42
720	430109-42001 Airports Property Manag	32	32
721	430110-42001 Airports Information Tec	10	10
723	430201-42501 FCH Airport Operations	17	17
726	430501-42044 Airports Projects Admin	37	37
727	439901-42040 Airport Federal Funded	35	35
730	439902-42042 Airport Local Funded Pr	1	1
732	439903-42040 Airport Misc Funded Prc	3	3
733	439906-42040 Airport Noise Projects	1	1
741	449901-30142 Convention Center Capi	1	1
743	449901-47003 Convention Center Capi	1	1
746	451001-43502 Administration	82	82
749	451002-43502 Weekday Servive	898	898
751	451003-22505 Night Service	94	94
752	451003-43502 Night Service	20	20
755	451004-43502 Weekend Service	185	185
757	451004-43505 Weekend Service	6	6
758	451005-22505 15 Minute Frequencies	79	79
761	451005-43505 15 Minute Frequencies	61	61
766	452001-43504 Administration	91	91
768	452002-43504 Weekday Service	147	147
769	452003-43504 Night Service	31	31

Allocation Summary

Dept:859 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
770	452004-43504 Weekend Service	$34	$34
771	452005-43504 15 Min Frequencies	21	21
773	452007-43504 Shelter Crew	31	31
774	453001-22505 Administration	13	13
775	453001-43502 Administration	113	113
776	453001-43504 Administration	13	13
778	454001-43502 Administration	16	16
780	454008-43502 HandyRide	6	6
782	454009-43502 Certifications	1	1
784	455001-43504 Administration	2	2
786	455010-43504 Planning Administration	9	9
787	455011-43504 Marketing	6	6
788	456101-50501 Public Safety Fleet Mair	0	0
793	456501-50502 Fleet Equip. Acquisition	32	32
797	459901-43525 Transportation Capital S	7	7
799	459901-43532 Transportation Capital S	5	5
811	459901-43548 Transportation Capital S	34	34
816	459901-43555 Transportation Capital S	3	3
826	459902-43548 Transport Unreimburse	0	0
827	510101-54002 Information Services Ad	46	46
829	510201-54002 System Applications	63	63
831	510203-10101 One Call Center	14	14
832	510301-54002 Computer Services	210	210
833	510401-54002 Communications Servic	42	42
836	511101-54002 Geographic Info Systen	51	51
842	520210-10101 Finance Administration	45	45
843	520201-10101 Accounting	61	61
844	520202-10101 Treasury	29	29
845	520203-10101 Payroll	32	32
846	520204-10101 Collections	11	11
847	520215-10101 Business Tax	63	63
848	520221-10101 Disadvantaged Bus Ent	8	8
849	520301-10101 Budget Program	74	74
852	520220-10101 Purchasing	45	45
855	520902-10101 Central Printing	9	9
856	540101-10101 Personnel Services	42	42
857	540201-10101 Training Program	12	12
858	540301-10101 Employment Services	67	67
859	540303-10101 Civil Service Board	1	1
860	540401-10101 Employer/Employee Re	23	23
861	540501-10101 Loss Control & Employe	56	56

Allocation Summary

Dept:859 540303-10101 Civil Service Board

Department	Civil Service Board	Total
864 540701-51512 Property Self Insurance	$29	$29
865 540702-51502 Liability Self Insurance	29	29
Total	$23,868	$23,868

The Employer/Employee Relations Program operates as a division of the Personnel Department. Costs are allocated city-wide based on salaries per section-fund.

A. Department Costs

Dept:860 540401-10101 Employer/Employee Relations

Description		Amount	General Admin	Employer/Employee Relations
Personnel Costs				
Salaries	S1	203,130	0	203,130
Salary % Split			*.00%*	*100.00%*
Benefits	S	70,719	0	70,719
Subtotal - Personnel Costs		273,849	0	273,849
Services & Supplies Cost				
Prof Svcs/Consulting - Outside	S	13,891	0	13,891
Outside Legal Services	S	1,014	0	1,014
Travel & Conference	S	483	0	483
Postage	S	5	0	5
Office Supplies	S	311	0	311
Subscriptions & Publications	S	385	0	385
Fac Repair & Replace Projects	S	1,700	0	1,700
Info Systems Service Charge	S	9,000	0	9,000
Info Systems Equip Charge	S	3,300	0	3,300
Facilities Management Charges	S	8,100	0	8,100
Non-Recurrin Spec Projct Chrgs	S	1,627	0	1,627
PeopleSoft Replacement Charge	S	1,000	0	1,000
Network Replacement Charge	S	700	0	700
Desktop Lease Charge	S	800	0	800
Subtotal - Services & Supplies		42,317	0	42,317
Department Cost Total		316,166	0	316,166
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		316,166	0	316,166
General Admin Distribution			0	0
Grand Total		$316,166		$316,166

B. Incoming Costs - (Default Spread Custom%)

Dept:860 540401-10101 Employer/Employee Relations

	Department	First Incoming	Second Incoming	Employer/Employee Relations
11	Management Services	$178	$23	$201
11	Management of Staff	497	64	560
	Subtotal - 100401-10101 City Manager	675	87	762
19	Records Management	9	0	10
	Subtotal - 120102-10101 Records Man	9	0	10
21	3 Year Average	102,358	1,664	104,022
	Subtotal - 140101-10101 Legal Procee	102,358	1,664	104,022
843	Accounting	578	16	594
	Subtotal - 520201-10101 Accounting	578	16	594
845	Payroll	488	9	498
	Subtotal - 520203-10101 Payroll	488	9	498
849	City Budget	476	5	481
	Subtotal - 520301-10101 Budget Progr	476	5	481
850	Citywide Audit	4	0	4
	Subtotal - 520304-10101 Internal Audit	4	0	4
855	Printing Services	216	1	217
855	Postage	21	0	21
	Subtotal - 520902-10101 Central Printi	238	1	238
856	Personnel Services	660	7	667
	Subtotal - 540101-10101 Personnel Se	660	7	667
857	Training	175	1	176
	Subtotal - 540201-10101 Training Prog	175	1	176
858	Employment Services	950	7	957
	Subtotal - 540301-10101 Employment	950	7	957
859	Civil Service Board	23	0	23

B. Incoming Costs - (Default Spread Custom%)

Dept:860 540401-10101 Employer/Employee Relations

	Department	First Incoming	Second Incoming	Employer/Employee Relations
	Subtotal - 540303-10101 Civil Service I	$23	$0	$23
860	Employer/Employee Relations	0	406	406
	Subtotal - 540401-10101 Employer/Em	0	406	406
861	Loss Control	0	697	697
	Subtotal - 540501-10101 Loss Control	0	697	697
868	Employee Benefits	0	94	94
	Subtotal - 541001-10101 Employee Be	0	94	94
Total Incoming		106,634	2,994	109,628
C. Total Allocated			$425,794	$425,794
				100.00%

Employer/Employee Relations Allocations

Dept:860 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,291,494.96	0.61%	$2,583	$0	$2,583	$19	$2,602
4	019201-10101 District 2 Infrastructure I	12,738.42	0.01%	25	0	25	0	26
5	019401-10101 District 4 Infrastructure I	26,164.84	0.01%	52	0	52	0	53
8	019601-10101 District 6 Infrastructure I	8,351.56	0.00%	17	0	17	0	17
10	100101-10101, 100201 Office of the M	466,595.17	0.22%	933	0	933	7	940
11	100401-10101 City Manager Admin an	690,309.36	0.33%	1,380	0	1,380	0	1,380
12	100501-10101 Office of Independent R	145,069.31	0.07%	290	0	290	2	292
13	100701-10101 Economic Development	234,111.54	0.11%	468	0	468	3	472
17	120101-10101 City Clerks Operations	319,871.83	0.15%	640	0	640	5	644
19	120102-10101 Records Management	7,541.73	0.00%	15	0	15	0	15
21	140101-10101 Legal Proceedings & Cc	3,229,459.03	1.53%	6,458	0	6,458	0	6,458
22	151001-10101 Office of Chief of Police	571,417.65	0.27%	1,143	0	1,143	8	1,151
23	151001-22026 Office of Chief of Police	312,852.52	0.15%	626	0	626	5	630
27	151002-10101 Public Information Offic	57,919.78	0.03%	116	0	116	1	117
29	152001-10101 Personnel	2,902,151.94	1.37%	5,803	0	5,803	43	5,846
30	152002-10101 Fiscal Affairs Bureau	539,331.32	0.26%	1,078	0	1,078	8	1,086
31	152005-10101 Property & Evidence, E	637,708.97	0.30%	1,275	0	1,275	9	1,285
34	152006-10101 Accountability & Compli	265,336.20	0.13%	531	0	531	4	534
35	152009-10101 Training	1,007,257.07	0.48%	2,014	0	2,014	15	2,029
36	152010-10101 Administration	160,151.92	0.08%	320	0	320	2	323
38	152011-10101 Equipment & Supply	301,609.91	0.14%	603	0	603	4	608
39	153001-10101 SW Policing District	7,230,111.87	3.42%	14,458	0	14,458	106	14,564
40	153002-10101 CE Policing District	4,277,953.55	2.02%	8,555	0	8,555	63	8,618
42	153003-10101 SE Policing District	6,788,022.23	3.21%	13,574	0	13,574	100	13,674
44	153004-10101 NE Policing District	6,824,779.03	3.23%	13,647	0	13,647	101	13,748
46	153005-10101 NW Policing District	7,426,480.52	3.51%	14,851	0	14,851	109	14,960
48	153010-10101 Patrol Administration	1,354,978.14	0.64%	2,710	0	2,710	20	2,729
51	153012-10101 Graffiti	444,713.62	0.21%	889	0	889	7	896
53	153014-10101 VIPR Bureau	172,092.27	0.08%	344	0	344	3	347
54	153015-10101 School Resource Office	2,191,791.64	1.04%	4,383	0	4,383	32	4,415
55	153016-10101 Fresno Area Express U	511,259.15	0.24%	1,022	0	1,022	8	1,030
57	153018-10101 Homeless Taskforce	559,476.46	0.26%	1,119	0	1,119	8	1,127
58	153019-10101 RTCC (Real Time Crim	348,102.17	0.16%	696	0	696	5	701
60	154006-10101 Skywatch	601,075.70	0.28%	1,202	0	1,202	9	1,211
64	154011-10101 Employee Services	83,100.63	0.04%	166	0	166	1	167
65	154012-10101 Volunteer Services	348,113.61	0.16%	696	0	696	5	701
67	154016-10101 K9 Unit	1,107,607.30	0.52%	2,215	0	2,215	16	2,231
68	154017-10101 Communications Cente	4,564,059.02	2.16%	9,127	0	9,127	67	9,194
70	154018-10101 Duty Office	493,393.88	0.23%	987	0	987	7	994
72	154020-10101 Support Administration	535,161.30	0.25%	1,070	0	1,070	8	1,078
75	154022-10101 Information Services	603,830.29	0.29%	1,207	0	1,207	9	1,216
76	154023-10101 Traffic Enforcement	3,625,493.69	1.71%	7,250	0	7,250	53	7,303

Employer/Employee Relations Allocations

Dept:860 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
84	154027-10101 Records	956,283.37	0.45%	$1,912	$0	$1,912	$14	$1,926
85	154029-10101 MGPI	66,954.46	0.03%	134	0	134	1	135
86	154030-10101 Crime View Bureau	259,926.94	0.12%	520	0	520	4	524
87	154031-10101 Video Policing	1,029.32	0.00%	2	0	2	0	2
88	154050-10101 Special Events	299,979.19	0.14%	600	0	600	4	604
89	155001-10101 Internal Affairs Bureau	769,537.23	0.36%	1,539	0	1,539	11	1,550
90	155003-10101 Crime Scene Investigati	1,069,162.00	0.51%	2,138	0	2,138	16	2,154
91	155004-10101 Crimes Investigations B	691,953.53	0.33%	1,384	0	1,384	10	1,394
92	155006-10101 Street Violence	3,589,992.79	1.70%	7,179	0	7,179	53	7,232
93	155007-10101 Family Justice Bureau	2,710,657.21	1.28%	5,420	0	5,420	40	5,460
94	155008-10101 Major Narcotics	1,103,151.65	0.52%	2,206	0	2,206	16	2,222
96	155010-10101 Investigative Services A	206,296.98	0.10%	413	0	413	3	416
99	155011-10101 CCAT (Career Crim Aut	561,083.03	0.27%	1,122	0	1,122	8	1,130
100	155012-10101 MAGEC	1,274,761.45	0.60%	2,549	0	2,549	19	2,568
101	155017-10101 Vice/Intelligence Unit	609,359.28	0.29%	1,219	0	1,219	9	1,227
102	155018-10101 Violent Crime Impact Te	1,658,975.75	0.78%	3,317	0	3,317	24	3,342
103	155019-10101 Joint Terrorism Task Fo	61,325.25	0.03%	123	0	123	1	124
104	155020-10101 HIDTA Task Force	48,882.16	0.02%	98	0	98	1	98
106	155022-10101 CLO/PLO (Court Liaisor	325,826.26	0.15%	652	0	652	5	656
108	155023-24036 ACT Team	117,504.00	0.06%	235	0	235	2	237
114	156133-22027 HUD 16	166,201.27	0.08%	332	0	332	2	335
115	156134-10101 COPS Hiring	476,142.64	0.23%	952	0	952	7	959
116	156134-22027 COPS Hiring Grant 201	235,157.92	0.11%	470	0	470	3	474
118	156201-22028 ABC/FSU (ZG00058)	78,891.41	0.04%	158	0	158	1	159
133	156277-22051 TCE	24,395.04	0.01%	49	0	49	0	49
138	156281-22028 CalGrip 14	55,673.96	0.03%	111	0	111	1	112
157	158003-24005 Regional Training Sectic	43,561.57	0.02%	87	0	87	1	88
162	160101-10101 Administrative Services	454,090.36	0.21%	908	0	908	7	915
166	160201-10101 Field Operations Comm	20,318,019.90	9.61%	40,629	0	40,629	299	40,929
179	160211-24050 Field Ops - NCFPD	2,899,922.11	1.37%	5,799	0	5,799	43	5,842
180	160212-10101 Field Ops - FGFPD	547,365.89	0.26%	1,095	0	1,095	8	1,103
181	160212-24050 Field Ops - FGFPD	1,367,553.00	0.65%	2,735	0	2,735	20	2,755
184	160214-22044 Special Ops - ARFF Uni	380,604.66	0.18%	761	0	761	6	767
185	160215-10101 Reimbursable Mutual Ai	143,393.17	0.07%	287	0	287	2	289
187	160301-10101 Community Risk Reduc	1,057,243.27	0.50%	2,114	0	2,114	16	2,130
192	160306-10101 Business & Fiscal Servi	284,971.12	0.13%	570	0	570	4	574
198	160501-10101 Training, Edu & Safety I	1,061,929.35	0.50%	2,124	0	2,124	16	2,139
201	160502-10101 EMS Trng, Edu & Safet	95,014.16	0.04%	190	0	190	1	191
203	160601-10101 Logistics Unit-Fleet Mgr	616,036.84	0.29%	1,232	0	1,232	9	1,241
204	160602-10101 Logistics Unit-Central S	119,564.67	0.06%	239	0	239	2	241
206	160604-10101 Logistics Unit -Facility M	59,397.82	0.03%	119	0	119	1	120
207	160605-10101 Tech & Personnel Svs U	442,428.45	0.21%	885	0	885	7	891

Employer/Employee Relations Allocations **Dept:860 540401-10101 Employer/Employee Relations**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
209	160607-10101 Fire Marshals Unit	561,539.15	0.27%	$1,123	$0	$1,123	$8	$1,131
214	170101-10101 Parks & Rec Admin & M	560,394.99	0.27%	1,121	0	1,121	8	1,129
215	170102-10101 Community Events & O	149,465.79	0.07%	299	0	299	2	301
217	170102-24017 Community Events & O	146.00	0.00%	0	0	0	0	0
222	170301-10101 Recreation Services	480,178.25	0.23%	960	0	960	7	967
223	170302-10101 Neighborhood Parks An	88,168.69	0.04%	176	0	176	1	178
227	170303-10101 Community Sports	14,269.73	0.01%	29	0	29	0	29
230	170306-10101 Action Sports	457.00	0.00%	1	0	1	0	1
233	170311-10101 Youth Sports	11,293.10	0.01%	23	0	23	0	23
235	170502-10101 Parks Planned Maintena	987,801.50	0.47%	1,975	0	1,975	15	1,990
236	170502-22032 Parks Planned Maintena	75.01	0.00%	0	0	0	0	0
238	170502-30127 Parks Planned Maintena	76.13	0.00%	0	0	0	0	0
239	170502-30134 Parks Planned Maintena	871.50	0.00%	2	0	2	0	2
241	170503-10101 Parks Custodial Mainter	417,592.65	0.20%	835	0	835	6	841
244	170506-10101 PW Landscape Mainten	329,173.14	0.16%	658	0	658	5	663
245	170506-22032 PW Landscape Mainten	50.27	0.00%	0	0	0	0	0
249	170601-10101 After School Recreation	8,306.28	0.00%	17	0	17	0	17
252	170601-24048 After School Recreation	58,603.02	0.03%	117	0	117	1	118
253	170602-10101 Fresno Best	195.00	0.00%	0	0	0	0	0
255	170602-24048 Fresno Best	45,840.70	0.02%	92	0	92	1	92
256	170603-10101 Community Science	20,901.06	0.01%	42	0	42	0	42
258	170603-24048 Community Science	32,301.64	0.02%	65	0	65	0	65
259	170604-10101 Senior Citizen Program	92,600.73	0.04%	185	0	185	1	187
260	170605-10101 Aquatics Program	30,243.02	0.01%	60	0	60	0	61
266	170607-10101 Community Services Ac	257,063.15	0.12%	514	0	514	4	518
267	170607-22031 Community Services Ac	1,457.04	0.00%	3	0	3	0	3
273	172002-45001 Riverside Golf Course	25,223.12	0.01%	50	0	50	0	51
282	179901-22096 Parks & Rec Capital Se	6,717.02	0.00%	13	0	13	0	14
283	179901-24017 Parks & Rec Capital Se	2,616.23	0.00%	5	0	5	0	5
284	179901-30134 Parks & Rec Capital Se	2,744.82	0.00%	5	0	5	0	6
287	179901-31509 Parks & Rec Capital Se	72,763.26	0.03%	146	0	146	1	147
288	179901-31510 Parks & Rec Capital Se	51,619.98	0.02%	103	0	103	1	104
289	180101-10101 Public Works Admin & M	21,072.09	0.01%	42	0	42	0	42
290	180101-22508 Public Works Admin & M	54,730.02	0.03%	109	0	109	1	110
291	180102-10101 PW Admin- Cap Lbr to	3,892.33	0.00%	8	0	8	0	8
292	180105-10101 ADA Program	37,022.52	0.02%	74	0	74	1	75
293	180105-22508 ADA Program	26,967.07	0.01%	54	0	54	0	54
296	180106-46503 Admn CAP Administrati	809,853.02	0.38%	1,619	0	1,619	12	1,631
297	180201-10101 General Engineering	492,462.25	0.23%	985	0	985	7	992
298	180201-22508 General Engineering	478.50	0.00%	1	0	1	0	1
299	180202-10101 Real Estate & Lease Se	28,843.90	0.01%	58	0	58	0	58
300	180203-10101 Land Section	156,330.84	0.07%	313	0	313	2	315

Employer/Employee Relations Allocations **Dept:860 540401-10101 Employer/Employee Relations**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
301	180204-10101 Engr Svc-Cap Lbr to be	17,178.32	0.01%	$34	$0	$34	$0	$35
302	180204-22508 Engr Svc-Cap Lbr to be	16,338.74	0.01%	33	0	33	0	33
304	180207-46503 T&E CAP Administratio	119,994.40	0.06%	240	0	240	2	242
305	180231-10101 Traffic Operations	301,064.33	0.14%	602	0	602	4	606
306	180231-22508 Traffic Operations	77,169.47	0.04%	154	0	154	1	155
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	405,835.80	0.19%	812	0	812	6	818
310	180232-46501 Traffic Operations Cent	1,170.86	0.00%	2	0	2	0	2
312	180233-10101 Transportation Planning	201,284.17	0.10%	403	0	403	3	405
313	180233-22508 Transportation Planning	93,851.66	0.04%	188	0	188	1	189
314	180234-10101 Traffic Oper Capital Lab	609.94	0.00%	1	0	1	0	1
315	180234-22508 Traffic Oper Capital Lab	19,956.01	0.01%	40	0	40	0	40
316	180411-10101 Project Management	347.01	0.00%	1	0	1	0	1
317	180411-22508 Project Management	116,752.12	0.06%	233	0	233	2	235
319	180412-22508 Proj Mgt Cap Lbr to be A	42,834.10	0.02%	86	0	86	1	86
321	180414-22508 Design Services	24,524.70	0.01%	49	0	49	0	49
323	180415-22508 Design Services_Cap L	9,433.95	0.00%	19	0	19	0	19
324	180421-10101 Capital Management Ac	19,543.62	0.01%	39	0	39	0	39
325	180421-22508 Capital Management Ac	9,779.86	0.00%	20	0	20	0	20
326	180422-10101 Surveying	14,785.28	0.01%	30	0	30	0	30
327	180423-10101 Subdivision Inspection	322,798.64	0.15%	645	0	645	5	650
331	180425-22508 Const Mgt Cap Lbr to be	35,154.82	0.02%	70	0	70	1	71
333	180427-46503 Capital CAP Administra	124,096.15	0.06%	248	0	248	2	250
334	181201-51001 Building Maintenance	778,113.78	0.37%	1,556	0	1,556	11	1,567
335	181201-53001 Building Maintenance	22,795.45	0.01%	46	0	46	0	46
336	181205-51003 Fac Repair & Replace F	18,869.26	0.01%	38	0	38	0	38
337	181206-46503 Facilities CAP Administ	110,817.77	0.05%	222	0	222	2	223
338	181210-51001 Reimbursable Minor Ca	296,399.09	0.14%	593	0	593	4	597
341	181501-20102 Street Maintenance	327,915.52	0.16%	656	0	656	5	661
342	181501-20103 Street Maintenance	650,659.36	0.31%	1,301	0	1,301	10	1,311
343	181501-22506 Street Maintenance	1,117,345.90	0.53%	2,234	0	2,234	16	2,251
345	181502-41501 Street Cleaning	789,526.60	0.37%	1,579	0	1,579	12	1,590
346	181504-20103 Street Maint-Cap Lbr to	75,460.00	0.04%	151	0	151	1	152
347	181504-22506 Street Maint-Cap Lbr to	6,855.45	0.00%	14	0	14	0	14
357	181516-46503 Streets CAP Administra	172,223.19	0.08%	344	0	344	3	347
359	181601-41008 PW Street Tree Mainter	63,296.58	0.03%	127	0	127	1	128
360	181601-41501 PW Street Tree Mainter	256,503.92	0.12%	513	0	513	4	517
369	181610-41501 Median Island Maintena	1,137,628.05	0.54%	2,275	0	2,275	17	2,292
372	181615-24055 LLMD/CFD Maintenanc	1,150.88	0.00%	2	0	2	0	2
373	181615-30506 LLMD/CFD Maintenanc	201,629.81	0.10%	403	0	403	3	406
374	181615-30509 LLMD/CFD Maintenanc	470,506.43	0.22%	941	0	941	7	948
375	181615-30517 LLMD/CFD Maintenenc	238,352.02	0.11%	477	0	477	4	480

Employer/Employee Relations Allocations **Dept:860 540401-10101 Employer/Employee Relations**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
377	181620-10101 Park Maintenance	849,476.42	0.40%	$1,699	$0	$1,699	$13	$1,711
380	181630-46503 Landscape CAP Admini	267,418.63	0.13%	535	0	535	4	539
381	182001-10101 Streetlight Maintenance	47,153.40	0.02%	94	0	94	1	95
382	182001-20101 Streetlight Maintenance	820,800.24	0.39%	1,641	0	1,641	12	1,653
384	182001-46501 Streetlight Maintenance	97,797.16	0.05%	196	0	196	1	197
385	182001-46502 Streetlight Maintenance	28,024.93	0.01%	56	0	56	0	56
386	182003-20101 Tra Sig/Lght-Cap Lbr to	13,241.68	0.01%	26	0	26	0	27
387	182005-46503 TSSL CAP Administrati	74,366.91	0.04%	149	0	149	1	150
469	186010-31655 Property Acquisition	5,088.84	0.00%	10	0	10	0	10
473	189901-10101 Street Works	205,941.19	0.10%	412	0	412	3	415
475	189901-20102 Street Works	130,764.47	0.06%	261	0	261	2	263
476	189901-22095 Street Works	10,941.99	0.01%	22	0	22	0	22
477	189901-22506 Street Works	549.30	0.00%	1	0	1	0	1
478	189901-22513 Street Works	2,102.58	0.00%	4	0	4	0	4
480	189901-30154 Street Works	38,727.43	0.02%	77	0	77	1	78
482	189901-30522 Street Works	9,410.93	0.00%	19	0	19	0	19
483	189901-30523 Street Works	7,268.21	0.00%	15	0	15	0	15
484	189901-31516 Street Works	6,534.47	0.00%	13	0	13	0	13
488	189901-22003 Street Works	158,075.31	0.07%	316	0	316	2	318
489	189901-22048 Street Works	1,572,212.63	0.74%	3,144	0	3,144	23	3,167
490	189901-22056 Street Works	354.81	0.00%	1	0	1	0	1
491	189901-22504 Street Works	129,861.86	0.06%	260	0	260	2	262
492	189901-22507 Street Works	46,239.66	0.02%	92	0	92	1	93
493	189901-22508 Street Works	73,689.08	0.03%	147	0	147	1	148
494	189901-22509 Street Works	39,400.59	0.02%	79	0	79	1	79
495	189901-22510 Street Works	14,811.06	0.01%	30	0	30	0	30
496	189901-22511 Street Works	6,921.86	0.00%	14	0	14	0	14
497	189901-22512 Street Works	451.67	0.00%	1	0	1	0	1
499	189901-24009 Street Works	101,712.93	0.05%	203	0	203	1	205
502	189901-24053 Street Works	64,035.03	0.03%	128	0	128	1	129
503	189901-24055 Street Works	15,550.43	0.01%	31	0	31	0	31
504	189901-24061 Street Works	36,897.35	0.02%	74	0	74	1	74
506	189901-26001 Street Works	159,069.69	0.08%	318	0	318	2	320
507	189901-26002 Street Works	306,560.54	0.14%	613	0	613	5	618
508	189901-30102 Street Works	20,980.03	0.01%	42	0	42	0	42
509	189901-30143 Street Works	846.43	0.00%	2	0	2	0	2
511	189901-30151 Street Works	4,692.59	0.00%	9	0	9	0	9
513	189901-30501 Street Works	1,418.93	0.00%	3	0	3	0	3
515	189901-30504 Street Works	1,235.36	0.00%	2	0	2	0	2
516	189901-30506 Street Works	447.86	0.00%	1	0	1	0	1
517	189901-30509 Street Works	21,141.93	0.01%	42	0	42	0	43
518	189901-30510 Street Works	267.71	0.00%	1	0	1	0	1

Employer/Employee Relations Allocations **Dept:860 540401-10101 Employer/Employee Relations**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
519	189901-30513 Street Works	200.79	0.00%	$0	$0	$0	$0	$0
520	189901-30517 Street Works	39,841.78	0.02%	80	0	80	1	80
521	189901-30518 Street Works	93.64	0.00%	0	0	0	0	0
522	189901-30521 Street Works	372.90	0.00%	1	0	1	0	1
523	189901-31578 Street Works	290.43	0.00%	1	0	1	0	1
525	189901-31641 Street Works	55,762.81	0.03%	112	0	112	1	112
526	189901-41501 Street Works	2,010.36	0.00%	4	0	4	0	4
527	189901-46501 Street Works	22,655.20	0.01%	45	0	45	0	46
532	200301-50104 Retirement Accounting	965,333.15	0.46%	1,930	0	1,930	14	1,945
551	400101-10101 Administration & Manag	201,231.94	0.10%	402	0	402	3	405
552	400102-10101 Accounting & Cashierin	90,825.63	0.04%	182	0	182	1	183
553	400104-10101 Records Section	98,762.25	0.05%	197	0	197	1	199
554	400204-10101 Inspection Services	1,945,857.93	0.92%	3,891	0	3,891	29	3,920
555	400205-10101 Permit Center	1,227,845.49	0.58%	2,455	0	2,455	18	2,473
556	400205-24066 Permit Center	791.72	0.00%	2	0	2	0	2
557	456401-50501 Fleet Equip. Maintenanc	3,358,264.36	1.59%	6,715	0	6,715	49	6,765
558	400301-10101 Advance Planning	596,574.37	0.28%	1,193	0	1,193	9	1,202
562	400302-10101 Current Planning	1,187,954.33	0.56%	2,376	0	2,376	17	2,393
563	400302-26001 Current Planning	76,741.80	0.04%	153	0	153	1	155
568	400603-10101 Housing Rehabiliation	30,601.95	0.01%	61	0	61	0	62
571	400603-20533 Housing Rehabiliation	5,113.99	0.00%	10	0	10	0	10
575	400604-22038 Home Buyer Assistance	8,903.54	0.00%	18	0	18	0	18
577	400606-10101 Mobile Home Rent Revi	1,547.62	0.00%	3	0	3	0	3
578	400702-10101 Community Revitalizatic	2,330,127.14	1.10%	4,660	0	4,660	34	4,694
579	400702-24024 Community Revitalizatic	141,473.68	0.07%	283	0	283	2	285
580	400801-10101 Sustainable Fresno	6,344.84	0.00%	13	0	13	0	13
582	400801-20532 Sustainable Fresno	106,719.13	0.05%	213	0	213	2	215
584	400901-10101 Local Business Initiative	96,340.85	0.05%	193	0	193	1	194
589	400950-10101 Historic Preservation Se	58,729.09	0.03%	117	0	117	1	118
591	401001-10101 Parking Division - DARM	1,074,213.10	0.51%	2,148	0	2,148	16	2,164
595	402105-10101 CDBG Administration	38.22	0.00%	0	0	0	0	0
596	402105-20501 CDBG Administration	329,175.29	0.16%	658	0	658	5	663
599	402105-22084 CDBG/HOME Admin	107,430.18	0.05%	215	0	215	2	216
601	402150-20501 Historic Preservation Se	1,002.81	0.00%	2	0	2	0	2
604	402162-10101 Housing Development	44,414.17	0.02%	89	0	89	1	89
605	402162-20501 Housing Development	(82.34)	0.00%	(0)	0	(0)	(0)	(0)
606	402162-22084 Housing Development	6,953.41	0.00%	14	0	14	0	14
608	402163-10101 Housing Rehabilitation	1,404.14	0.00%	3	0	3	0	3
609	402163-20501 Housing Rehabiliation	138,283.87	0.07%	277	0	277	2	279
612	402163-22084 Housing Rehabiliation	32,020.76	0.02%	64	0	64	0	65
617	402165-20501 Homeless Services	(0.08)	0.00%	(0)	0	(0)	(0)	(0)
618	402165-22085 Homeless Services	37,525.17	0.02%	75	0	75	1	76

Employer/Employee Relations Allocations **Dept:860 540401-10101 Employer/Employee Relations**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
620	402167-10101 Community Revitalizatic	55,749.07	0.03%	$111	$0	$111	$1	$112
621	402167-20501 Community Revitalizatic	666,166.30	0.32%	1,332	0	1,332	10	1,342
623	402168-20501 HUD Lead Pain	74.48	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	7,827.69	0.00%	16	0	16	0	16
626	402169-22084 Housing Services	1,677.19	0.00%	3	0	3	0	3
627	402169-22098 Housing Services	8,922.97	0.00%	18	0	18	0	18
629	402172-20501 After School Recreation	143,272.30	0.07%	286	0	286	2	289
630	402173-20501 Senior Citizen Program	493.50	0.00%	1	0	1	0	1
631	402174-20501 Parks & Rec Capital Se	4,231.77	0.00%	8	0	8	0	9
632	402182-20501 Street Works	248,714.28	0.12%	497	0	497	4	501
635	409901-10101 Development Dept Capi	12,741.36	0.01%	25	0	25	0	26
639	410101-55001 Public Utilities Admin	521,370.21	0.25%	1,043	0	1,043	8	1,050
640	410102-55001 Utility Engineering & Pla	1,473,112.80	0.70%	2,946	0	2,946	22	2,967
658	410401-52507 UB&C Administration	332,412.42	0.16%	665	0	665	5	670
659	410402-52507 UB&C Customer Servic	925,258.44	0.44%	1,850	0	1,850	14	1,864
660	410403-52507 UB&C Collection/Spec E	954,495.15	0.45%	1,909	0	1,909	14	1,923
661	410404-52507 UB&C Satellite Collectic	153,753.63	0.07%	307	0	307	2	310
663	411001-40101 Water Operations	9,124,359.51	4.32%	18,246	0	18,246	134	18,380
666	411201-40529 Recycled Water Distrib	197.98	0.00%	0	0	0	0	0
667	411501-40101 Water Capital Projects	604,766.01	0.29%	1,209	0	1,209	9	1,218
668	411501-40103 Water Capital Projects	398,374.93	0.19%	797	0	797	6	802
669	411501-40110 Water Capital Projects	46,197.12	0.02%	92	0	92	1	93
672	411501-40122 Water Capital Projects	2,011.91	0.00%	4	0	4	0	4
673	411501-40123 Water Capital Projects	3,209.36	0.00%	6	0	6	0	6
675	411501-40147 Water Capital Projects	54,363.92	0.03%	109	0	109	1	110
676	411501-40161 Water Capital Projects	53,235.43	0.03%	106	0	106	1	107
677	411501-40162 Water Capital Projects	62,534.08	0.03%	125	0	125	1	126
678	411501-40168 Water Capital Projects	74,516.61	0.04%	149	0	149	1	150
680	411501-40184 Water Capital Projects	76,710.77	0.04%	153	0	153	1	155
681	411501-40188 Water Capital Projects	69,221.30	0.03%	138	0	138	1	139
682	411501-40195 Water Capital Projects	6,251.54	0.00%	13	0	13	0	13
683	412001-41001 Container Acquisition &	190,092.03	0.09%	380	0	380	3	383
684	412002-41001 Landfill	36,851.34	0.02%	74	0	74	1	74
685	412004-41001 Recycling	11,064.34	0.01%	22	0	22	0	22
688	412007-41001 Solid Wste Coll & Disp-I	5,255,323.34	2.49%	10,509	0	10,509	77	10,586
691	412010-41001 Litter Control	620,602.13	0.29%	1,241	0	1,241	9	1,250
693	412011-41001 Operation Clean Up	1,131,881.96	0.54%	2,263	0	2,263	17	2,280
697	412019-41501 Homeless Initiative	217,263.82	0.10%	434	0	434	3	438
699	412502-41003 Landfill Closure	10,037.63	0.00%	20	0	20	0	20
700	413501-40501 Sewer System	309,571.80	0.15%	619	0	619	5	624
701	413501-40525 Sewer System	3,680.53	0.00%	7	0	7	0	7
703	414004-40501 Liquid WasteTreatment	6,248,879.94	2.96%	12,496	0	12,496	92	12,588

Employer/Employee Relations Allocations **Dept:860 540401-10101 Employer/Employee Relations**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
704	414006-40501 Pretreatment	1,171,652.71	0.55%	$2,343	$0	$2,343	$17	$2,360
705	414007-40501 N. Fresno WW Reclam	92,392.41	0.04%	185	0	185	1	186
706	414008-40501 Wastewater Collection	1,836,400.84	0.87%	3,672	0	3,672	27	3,699
707	414009-40501 Tertiary Treatment	158,237.70	0.07%	316	0	316	2	319
709	414501-40501 Improvement Projects-V	282,230.59	0.13%	564	0	564	4	569
711	414501-40527 Improvement Projects-V	71,671.14	0.03%	143	0	143	1	144
712	414501-40528 Improvement Projects-V	96,376.68	0.05%	193	0	193	1	194
714	430101-42001 FAT Admin & Managem	417,512.07	0.20%	835	0	835	6	841
715	430102-42001 FYI Operations & Maint	1,085,519.83	0.51%	2,171	0	2,171	16	2,187
716	430103-42001 FYI Security & Safety	989,928.01	0.47%	1,980	0	1,980	15	1,994
717	430104-42001 Field Operations & Mair	790,118.28	0.37%	1,580	0	1,580	12	1,592
718	430107-42001 Airports Marketing	163,466.87	0.08%	327	0	327	2	329
719	430108-42001 Airports Finance	370,614.52	0.18%	741	0	741	5	747
720	430109-42001 Airports Property Manag	286,774.96	0.14%	573	0	573	4	578
721	430110-42001 Airports Information Tec	87,057.93	0.04%	174	0	174	1	175
723	430201-42501 FCH Airport Operations	149,435.48	0.07%	299	0	299	2	301
726	430501-42044 Airports Projects Admin	327,008.02	0.15%	654	0	654	0	654
727	439901-42040 Airport Federal Funded	311,877.19	0.15%	624	0	624	5	628
730	439902-42042 Airport Local Funded Pr	8,021.36	0.00%	16	0	16	0	16
732	439903-42040 Airport Misc Funded Pro	28,215.59	0.01%	56	0	56	0	57
733	439906-42040 Airport Noise Projects	8,945.47	0.00%	18	0	18	0	18
741	449901-30142 Convention Center Capi	4,658.73	0.00%	9	0	9	0	9
743	449901-47003 Convention Center Capi	8,449.89	0.00%	17	0	17	0	17
746	451001-43502 Administration	726,602.68	0.34%	1,453	0	1,453	11	1,464
749	451002-43502 Weekday Servive	7,953,946.66	3.76%	15,905	0	15,905	117	16,022
751	451003-22505 Night Service	828,465.82	0.39%	1,657	0	1,657	12	1,669
752	451003-43502 Night Service	177,523.40	0.08%	355	0	355	3	358
755	451004-43502 Weekend Service	1,637,816.64	0.77%	3,275	0	3,275	24	3,299
757	451004-43505 Weekend Service	54,268.04	0.03%	109	0	109	1	109
758	451005-22505 15 Minute Frequencies	703,790.71	0.33%	1,407	0	1,407	10	1,418
761	451005-43505 15 Minute Frequencies	538,988.29	0.25%	1,078	0	1,078	8	1,086
766	452001-43504 Administration	805,834.27	0.38%	1,611	0	1,611	12	1,623
768	452002-43504 Weekday Service	1,297,767.37	0.61%	2,595	0	2,595	19	2,614
769	452003-43504 Night Service	274,067.75	0.13%	548	0	548	4	552
770	452004-43504 Weekend Service	305,393.38	0.14%	611	0	611	4	615
771	452005-43504 15 Min Frequencies	189,754.44	0.09%	379	0	379	3	382
773	452007-43504 Shelter Crew	275,404.60	0.13%	551	0	551	4	555
774	453001-22505 Administration	112,130.50	0.05%	224	0	224	2	226
775	453001-43502 Administration	999,187.35	0.47%	1,998	0	1,998	15	2,013
776	453001-43504 Administration	112,130.42	0.05%	224	0	224	2	226
778	454001-43502 Administration	139,946.69	0.07%	280	0	280	2	282
780	454008-43502 HandyRide	55,579.78	0.03%	111	0	111	1	112

Employer/Employee Relations Allocations **Dept:860 540401-10101 Employer/Employee Relations**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
782	454009-43502 Certifications	11,560.15	0.01%	$23	$0	$23	$0	$23
784	455001-43504 Administration	16,630.17	0.01%	33	0	33	0	33
786	455010-43504 Planning Administration	77,401.72	0.04%	155	0	155	1	156
787	455011-43504 Marketing	54,995.76	0.03%	110	0	110	1	111
788	456101-50501 Public Safety Fleet Mair	1,617.69	0.00%	3	0	3	0	3
793	456501-50502 Fleet Equip. Acquisition	287,646.51	0.14%	575	0	575	4	579
797	459901-43525 Transportation Capital S	59,111.14	0.03%	118	0	118	1	119
799	459901-43532 Transportation Capital S	41,057.38	0.02%	82	0	82	1	83
811	459901-43548 Transportation Capital S	300,583.20	0.14%	601	0	601	4	605
816	459901-43555 Transportation Capital S	26,397.92	0.01%	53	0	53	0	53
826	459902-43548 Transport Unreimburse	118.27	0.00%	0	0	0	0	0
827	510101-54002 Information Services Ad	406,128.74	0.19%	812	0	812	6	818
829	510201-54002 System Applications	556,652.46	0.26%	1,113	0	1,113	8	1,121
831	510203-10101 One Call Center	126,658.66	0.06%	253	0	253	0	253
832	510301-54002 Computer Services	1,861,705.22	0.88%	3,723	0	3,723	27	3,750
833	510401-54002 Communications Servic	372,805.53	0.18%	745	0	745	5	751
836	511101-54002 Geographic Info Syster	456,051.64	0.22%	912	0	912	7	919
842	520210-10101 Finance Administration	397,426.20	0.19%	795	0	795	0	795
843	520201-10101 Accounting	547,199.01	0.26%	1,094	0	1,094	0	1,094
844	520202-10101 Treasury	256,843.39	0.12%	514	0	514	4	517
845	520203-10101 Payroll	284,950.07	0.13%	570	0	570	0	570
846	520204-10101 Collections	94,921.83	0.04%	190	0	190	0	190
847	520215-10101 Business Tax	556,218.73	0.26%	1,112	0	1,112	8	1,120
848	520221-10101 Disadvantaged Bus Ent	69,698.36	0.03%	139	0	139	1	140
849	520301-10101 Budget Program	661,936.21	0.31%	1,324	0	1,324	0	1,324
852	520220-10101 Purchasing	402,779.15	0.19%	805	0	805	0	805
855	520902-10101 Central Printing	80,456.33	0.04%	161	0	161	0	161
856	540101-10101 Personnel Services	370,871.40	0.18%	742	0	742	0	742
857	540201-10101 Training Program	109,381.31	0.05%	219	0	219	0	219
858	540301-10101 Employment Services	592,680.09	0.28%	1,185	0	1,185	0	1,185
859	540303-10101 Civil Service Board	12,758.90	0.01%	26	0	26	0	26
860	540401-10101 Employer/Employee Re	203,129.79	0.10%	406	0	406	0	406
861	540501-10101 Loss Control & Employe	496,070.00	0.23%	992	0	992	7	999
864	540701-51512 Property Self Insurance	257,202.79	0.12%	514	0	514	4	518
865	540702-51502 Liability Self Insurance	261,221.72	0.12%	522	0	522	4	526

Employer/Employee Relations Allocations **Dept:860 540401-10101 Employer/Employee Relations**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	211,433,876.96	100.00%	422,799	0	422,799	2,994	425,794
Direct Bills					0		0
Total					$422,799		$425,794

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:860 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
3	010101-10801 City Council	$2,602	$2,602
4	019201-10101 District 2 Infrastructure I	26	26
5	019401-10101 District 4 Infrastructure I	53	53
8	019601-10101 District 6 Infrastructure I	17	17
10	100101-10101, 100201 Office of the M	940	940
11	100401-10101 City Manager Admin an	1,380	1,380
12	100501-10101 Office of Independent R	292	292
13	100701-10101 Economic Development	472	472
17	120101-10101 City Clerks Operations	644	644
19	120102-10101 Records Management	15	15
21	140101-10101 Legal Proceedings & Co	6,458	6,458
22	151001-10101 Office of Chief of Police	1,151	1,151
23	151001-22026 Office of Chief of Police	630	630
27	151002-10101 Public Information Office	117	117
29	152001-10101 Personnel	5,846	5,846
30	152002-10101 Fiscal Affairs Bureau	1,086	1,086
31	152005-10101 Property & Evidence, E	1,285	1,285
34	152006-10101 Accountability & Compli	534	534
35	152009-10101 Training	2,029	2,029
36	152010-10101 Administration	323	323
38	152011-10101 Equipment & Supply	608	608
39	153001-10101 SW Policing District	14,564	14,564
40	153002-10101 CE Policing District	8,618	8,618
42	153003-10101 SE Policing District	13,674	13,674
44	153004-10101 NE Policing District	13,748	13,748
46	153005-10101 NW Policing District	14,960	14,960
48	153010-10101 Patrol Administration	2,729	2,729
51	153012-10101 Graffiti	896	896
53	153014-10101 VIPR Bureau	347	347
54	153015-10101 School Resource Office	4,415	4,415
55	153016-10101 Fresno Area Express U	1,030	1,030
57	153018-10101 Homeless Taskforce	1,127	1,127
58	153019-10101 RTCC (Real Time Crim	701	701
60	154006-10101 Skywatch	1,211	1,211
64	154011-10101 Employee Services	167	167
65	154012-10101 Volunteer Services	701	701
67	154016-10101 K9 Unit	2,231	2,231
68	154017-10101 Communications Center	9,194	9,194
70	154018-10101 Duty Office	994	994
72	154020-10101 Support Administration	1,078	1,078
75	154022-10101 Information Services	1,216	1,216

Allocation Summary

Dept:860 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
76	154023-10101 Traffic Enforcement	$7,303	$7,303
84	154027-10101 Records	1,926	1,926
85	154029-10101 MGPI	135	135
86	154030-10101 Crime View Bureau	524	524
87	154031-10101 Video Policing	2	2
88	154050-10101 Special Events	604	604
89	155001-10101 Internal Affairs Bureau	1,550	1,550
90	155003-10101 Crime Scene Investigati	2,154	2,154
91	155004-10101 Crimes Investigations B	1,394	1,394
92	155006-10101 Street Violence	7,232	7,232
93	155007-10101 Family Justice Bureau	5,460	5,460
94	155008-10101 Major Narcotics	2,222	2,222
96	155010-10101 Investigative Services A	416	416
99	155011-10101 CCAT (Career Crim Aut	1,130	1,130
100	155012-10101 MAGEC	2,568	2,568
101	155017-10101 Vice/Intelligence Unit	1,227	1,227
102	155018-10101 Violent Crime Impact Te	3,342	3,342
103	155019-10101 Joint Terrorism Task Fo	124	124
104	155020-10101 HIDTA Task Force	98	98
106	155022-10101 CLO/PLO (Court Liaisor	656	656
108	155023-24036 ACT Team	237	237
114	156133-22027 HUD 16	335	335
115	156134-10101 COPS Hiring	959	959
116	156134-22027 COPS Hiring Grant 201	474	474
118	156201-22028 ABC/FSU (ZG00058)	159	159
133	156277-22051 TCE	49	49
138	156281-22028 CalGrip 14	112	112
157	158003-24005 Regional Training Sectic	88	88
162	160101-10101 Administrative Services	915	915
166	160201-10101 Field Operations Comm	40,929	40,929
179	160211-24050 Field Ops - NCFPD	5,842	5,842
180	160212-10101 Field Ops - FGFPD	1,103	1,103
181	160212-24050 Field Ops - FGFPD	2,755	2,755
184	160214-22044 Special Ops - ARFF Uni	767	767
185	160215-10101 Reimbursable Mutual Ai	289	289
187	160301-10101 Community Risk Reduc	2,130	2,130
192	160306-10101 Business & Fiscal Servi	574	574
198	160501-10101 Training, Edu & Safety U	2,139	2,139
201	160502-10101 EMS Trng, Edu & Safet	191	191
203	160601-10101 Logistics Unit-Fleet Mgr	1,241	1,241
204	160602-10101 Logistics Unit-Central S	241	241

Allocation Summary

Dept:860 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
206	160604-10101 Logistics Unit -Facility M	$120	$120
207	160605-10101 Tech & Personnel Svs U	891	891
209	160607-10101 Fire Marshals Unit	1,131	1,131
214	170101-10101 Parks & Rec Admin & M	1,129	1,129
215	170102-10101 Community Events & O	301	301
217	170102-24017 Community Events & O	0	0
222	170301-10101 Recreation Services	967	967
223	170302-10101 Neighborhood Parks An	178	178
227	170303-10101 Community Sports	29	29
230	170306-10101 Action Sports	1	1
233	170311-10101 Youth Sports	23	23
235	170502-10101 Parks Planned Maintena	1,990	1,990
236	170502-22032 Parks Planned Maintena	0	0
238	170502-30127 Parks Planned Maintena	0	0
239	170502-30134 Parks Planned Maintena	2	2
241	170503-10101 Parks Custodial Mainter	841	841
244	170506-10101 PW Landscape Mainten	663	663
245	170506-22032 PW Landscape Mainten	0	0
249	170601-10101 After School Recreation	17	17
252	170601-24048 After School Recreation	118	118
253	170602-10101 Fresno Best	0	0
255	170602-24048 Fresno Best	92	92
256	170603-10101 Community Science	42	42
258	170603-24048 Community Science	65	65
259	170604-10101 Senior Citizen Program	187	187
260	170605-10101 Aquatics Program	61	61
266	170607-10101 Community Services Ac	518	518
267	170607-22031 Community Services Ac	3	3
273	172002-45001 Riverside Golf Course	51	51
282	179901-22096 Parks & Rec Capital Se	14	14
283	179901-24017 Parks & Rec Capital Se	5	5
284	179901-30134 Parks & Rec Capital Se	6	6
287	179901-31509 Parks & Rec Capital Se	147	147
288	179901-31510 Parks & Rec Capital Se	104	104
289	180101-10101 Public Works Admin & M	42	42
290	180101-22508 Public Works Admin & M	110	110
291	180102-10101 PW Admin- Cap Lbr to	8	8
292	180105-10101 ADA Program	75	75
293	180105-22508 ADA Program	54	54
296	180106-46503 Admn CAP Administrati	1,631	1,631
297	180201-10101 General Engineering	992	992

Allocation Summary

Dept:860 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
298	180201-22508 General Engineering	$1	$1
299	180202-10101 Real Estate & Lease Se	58	58
300	180203-10101 Land Section	315	315
301	180204-10101 Engr Svc-Cap Lbr to be	35	35
302	180204-22508 Engr Svc-Cap Lbr to be	33	33
304	180207-46503 T&E CAP Administratio	242	242
305	180231-10101 Traffic Operations	606	606
306	180231-22508 Traffic Operations	155	155
308	180232-10101 Traffic Operation Cente	(0)	(0)
309	180232-22508 Traffic Operations Cent	818	818
310	180232-46501 Traffic Operations Cent	2	2
312	180233-10101 Transportation Planning	405	405
313	180233-22508 Transportation Planning	189	189
314	180234-10101 Traffic Oper Capital Lab	1	1
315	180234-22508 Traffic Oper Capital Lab	40	40
316	180411-10101 Project Management	1	1
317	180411-22508 Project Management	235	235
319	180412-22508 Proj Mgt Cap Lbr to be A	86	86
321	180414-22508 Design Services	49	49
323	180415-22508 Design Services_Cap L	19	19
324	180421-10101 Capital Management Ac	39	39
325	180421-22508 Capital Management Ac	20	20
326	180422-10101 Surveying	30	30
327	180423-10101 Subdivision Inspection	650	650
331	180425-22508 Const Mgt Cap Lbr to be	71	71
333	180427-46503 Capital CAP Administra	250	250
334	181201-51001 Building Maintenance	1,567	1,567
335	181201-53001 Building Maintenance	46	46
336	181205-51003 Fac Repair & Replace F	38	38
337	181206-46503 Facilities CAP Administ	223	223
338	181210-51001 Reimbursable Minor Ca	597	597
341	181501-20102 Street Maintenance	661	661
342	181501-20103 Street Maintenance	1,311	1,311
343	181501-22506 Street Maintenance	2,251	2,251
345	181502-41501 Street Cleaning	1,590	1,590
346	181504-20103 Street Maint-Cap Lbr to	152	152
347	181504-22506 Street Maint-Cap Lbr to	14	14
357	181516-46503 Streets CAP Administra	347	347
359	181601-41008 PW Street Tree Mainter	128	128
360	181601-41501 PW Street Tree Mainter	517	517
369	181610-41501 Median Island Maintena	2,292	2,292

Allocation Summary

Dept:860 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
372	181615-24055 LLMD/CFD Maintenanc	$2	$2
373	181615-30506 LLMD/CFD Maintenanc	406	406
374	181615-30509 LLMD/CFD Maintenanc	948	948
375	181615-30517 LLMD/CFD Maintenenc	480	480
377	181620-10101 Park Maintenance	1,711	1,711
380	181630-46503 Landscape CAP Admini	539	539
381	182001-10101 Streetlight Maintenance	95	95
382	182001-20101 Streetlight Maintenance	1,653	1,653
384	182001-46501 Streetlight Maintenance	197	197
385	182001-46502 Streetlight Maintenance	56	56
386	182003-20101 Tra Sig/Lght-Cap Lbr to	27	27
387	182005-46503 TSSL CAP Administrati	150	150
469	186010-31655 Property Acquisition	10	10
473	189901-10101 Street Works	415	415
475	189901-20102 Street Works	263	263
476	189901-22095 Street Works	22	22
477	189901-22506 Street Works	1	1
478	189901-22513 Street Works	4	4
480	189901-30154 Street Works	78	78
482	189901-30522 Street Works	19	19
483	189901-30523 Street Works	15	15
484	189901-31516 Street Works	13	13
488	189901-22003 Street Works	318	318
489	189901-22048 Street Works	3,167	3,167
490	189901-22056 Street Works	1	1
491	189901-22504 Street Works	262	262
492	189901-22507 Street Works	93	93
493	189901-22508 Street Works	148	148
494	189901-22509 Street Works	79	79
495	189901-22510 Street Works	30	30
496	189901-22511 Street Works	14	14
497	189901-22512 Street Works	1	1
499	189901-24009 Street Works	205	205
502	189901-24053 Street Works	129	129
503	189901-24055 Street Works	31	31
504	189901-24061 Street Works	74	74
506	189901-26001 Street Works	320	320
507	189901-26002 Street Works	618	618
508	189901-30102 Street Works	42	42
509	189901-30143 Street Works	2	2
511	189901-30151 Street Works	9	9

Allocation Summary

Dept:860 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
513	189901-30501 Street Works	$3	$3
515	189901-30504 Street Works	2	2
516	189901-30506 Street Works	1	1
517	189901-30509 Street Works	43	43
518	189901-30510 Street Works	1	1
519	189901-30513 Street Works	0	0
520	189901-30517 Street Works	80	80
521	189901-30518 Street Works	0	0
522	189901-30521 Street Works	1	1
523	189901-31578 Street Works	1	1
525	189901-31641 Street Works	112	112
526	189901-41501 Street Works	4	4
527	189901-46501 Street Works	46	46
532	200301-50104 Retirement Accounting	1,945	1,945
551	400101-10101 Administration & Manag	405	405
552	400102-10101 Accounting & Cashierin	183	183
553	400104-10101 Records Section	199	199
554	400204-10101 Inspection Services	3,920	3,920
555	400205-10101 Permit Center	2,473	2,473
556	400205-24066 Permit Center	2	2
557	456401-50501 Fleet Equip. Maintenanc	6,765	6,765
558	400301-10101 Advance Planning	1,202	1,202
562	400302-10101 Current Planning	2,393	2,393
563	400302-26001 Current Planning	155	155
568	400603-10101 Housing Rehabiliation	62	62
571	400603-20533 Housing Rehabiliation	10	10
575	400604-22038 Home Buyer Assistance	18	18
577	400606-10101 Mobile Home Rent Revi	3	3
578	400702-10101 Community Revitalizatic	4,694	4,694
579	400702-24024 Community Revitalizatic	285	285
580	400801-10101 Sustainable Fresno	13	13
582	400801-20532 Sustainable Fresno	215	215
584	400901-10101 Local Business Initiative	194	194
589	400950-10101 Historic Preservation Se	118	118
591	401001-10101 Parking Division - DARM	2,164	2,164
595	402105-10101 CDBG Administration	0	0
596	402105-20501 CDBG Administration	663	663
599	402105-22084 CDBG/HOME Admin	216	216
601	402150-20501 Historic Preservation Se	2	2
604	402162-10101 Housing Development	89	89
605	402162-20501 Housing Development	(0)	(0)

Allocation Summary

Dept:860 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
606	402162-22084 Housing Development	$14	$14
608	402163-10101 Housing Rehabilitation	3	3
609	402163-20501 Housing Rehabiliation	279	279
612	402163-22084 Housing Rehabiliation	65	65
617	402165-20501 Homeless Services	(0)	(0)
618	402165-22085 Homeless Services	76	76
620	402167-10101 Community Revitalizatic	112	112
621	402167-20501 Community Revitalizatic	1,342	1,342
623	402168-20501 HUD Lead Pain	0	0
624	402169-10101 Housing Services	16	16
626	402169-22084 Housing Services	3	3
627	402169-22098 Housing Services	18	18
629	402172-20501 After School Recreation	289	289
630	402173-20501 Senior Citizen Program	1	1
631	402174-20501 Parks & Rec Capital Se	9	9
632	402182-20501 Street Works	501	501
635	409901-10101 Development Dept Capi	26	26
639	410101-55001 Public Utilities Admin	1,050	1,050
640	410102-55001 Utility Engineering & Pla	2,967	2,967
658	410401-52507 UB&C Administration	670	670
659	410402-52507 UB&C Customer Servic	1,864	1,864
660	410403-52507 UB&C Collection/Spec E	1,923	1,923
661	410404-52507 UB&C Satellite Collectic	310	310
663	411001-40101 Water Operations	18,380	18,380
666	411201-40529 Recycled Water Distrib	0	0
667	411501-40101 Water Capital Projects	1,218	1,218
668	411501-40103 Water Capital Projects	802	802
669	411501-40110 Water Capital Projects	93	93
672	411501-40122 Water Capital Projects	4	4
673	411501-40123 Water Capital Projects	6	6
675	411501-40147 Water Capital Projects	110	110
676	411501-40161 Water Capital Projects	107	107
677	411501-40162 Water Capital Projects	126	126
678	411501-40168 Water Capital Projects	150	150
680	411501-40184 Water Capital Projects	155	155
681	411501-40188 Water Capital Projects	139	139
682	411501-40195 Water Capital Projects	13	13
683	412001-41001 Container Acquisition &	383	383
684	412002-41001 Landfill	74	74
685	412004-41001 Recycling	22	22
688	412007-41001 Solid Wste Coll & Disp-E	10,586	10,586

Allocation Summary

Dept:860 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
691	412010-41001 Litter Control	$1,250	$1,250
693	412011-41001 Operation Clean Up	2,280	2,280
697	412019-41501 Homeless Initiative	438	438
699	412502-41003 Landfill Closure	20	20
700	413501-40501 Sewer System	624	624
701	413501-40525 Sewer System	7	7
703	414004-40501 Liquid WasteTreatment	12,588	12,588
704	414006-40501 Pretreatment	2,360	2,360
705	414007-40501 N. Fresno WW Reclam	186	186
706	414008-40501 Wastewater Collection	3,699	3,699
707	414009-40501 Tertiary Treatment	319	319
709	414501-40501 Improvement Projects-V	569	569
711	414501-40527 Improvement Projects-V	144	144
712	414501-40528 Improvement Projects-V	194	194
714	430101-42001 FAT Admin & Managem	841	841
715	430102-42001 FYI Operations & Maint	2,187	2,187
716	430103-42001 FYI Security & Safety	1,994	1,994
717	430104-42001 Field Operations & Mair	1,592	1,592
718	430107-42001 Airports Marketing	329	329
719	430108-42001 Airports Finance	747	747
720	430109-42001 Airports Property Manag	578	578
721	430110-42001 Airports Information Tec	175	175
723	430201-42501 FCH Airport Operations	301	301
726	430501-42044 Airports Projects Admin	654	654
727	439901-42040 Airport Federal Funded	628	628
730	439902-42042 Airport Local Funded Pr	16	16
732	439903-42040 Airport Misc Funded Prc	57	57
733	439906-42040 Airport Noise Projects	18	18
741	449901-30142 Convention Center Capi	9	9
743	449901-47003 Convention Center Capi	17	17
746	451001-43502 Administration	1,464	1,464
749	451002-43502 Weekday Servive	16,022	16,022
751	451003-22505 Night Service	1,669	1,669
752	451003-43502 Night Service	358	358
755	451004-43502 Weekend Service	3,299	3,299
757	451004-43505 Weekend Service	109	109
758	451005-22505 15 Minute Frequencies	1,418	1,418
761	451005-43505 15 Minute Frequencies	1,086	1,086
766	452001-43504 Administration	1,623	1,623
768	452002-43504 Weekday Service	2,614	2,614
769	452003-43504 Night Service	552	552

Allocation Summary **Dept:860 540401-10101 Employer/Employee Relations**

	Department	Employer/Employee Relations	Total
770	452004-43504 Weekend Service	$615	$615
771	452005-43504 15 Min Frequencies	382	382
773	452007-43504 Shelter Crew	555	555
774	453001-22505 Administration	226	226
775	453001-43502 Administration	2,013	2,013
776	453001-43504 Administration	226	226
778	454001-43502 Administration	282	282
780	454008-43502 HandyRide	112	112
782	454009-43502 Certifications	23	23
784	455001-43504 Administration	33	33
786	455010-43504 Planning Administration	156	156
787	455011-43504 Marketing	111	111
788	456101-50501 Public Safety Fleet Mair	3	3
793	456501-50502 Fleet Equip. Acquisition	579	579
797	459901-43525 Transportation Capital S	119	119
799	459901-43532 Transportation Capital S	83	83
811	459901-43548 Transportation Capital S	605	605
816	459901-43555 Transportation Capital S	53	53
826	459902-43548 Transport Unreimburse	0	0
827	510101-54002 Information Services Ad	818	818
829	510201-54002 System Applications	1,121	1,121
831	510203-10101 One Call Center	253	253
832	510301-54002 Computer Services	3,750	3,750
833	510401-54002 Communications Servic	751	751
836	511101-54002 Geographic Info Systen	919	919
842	520210-10101 Finance Administration	795	795
843	520201-10101 Accounting	1,094	1,094
844	520202-10101 Treasury	517	517
845	520203-10101 Payroll	570	570
846	520204-10101 Collections	190	190
847	520215-10101 Business Tax	1,120	1,120
848	520221-10101 Disadvantaged Bus Ent	140	140
849	520301-10101 Budget Program	1,324	1,324
852	520220-10101 Purchasing	805	805
855	520902-10101 Central Printing	161	161
856	540101-10101 Personnel Services	742	742
857	540201-10101 Training Program	219	219
858	540301-10101 Employment Services	1,185	1,185
859	540303-10101 Civil Service Board	26	26
860	540401-10101 Employer/Employee Re	406	406
861	540501-10101 Loss Control & Employe	999	999

Allocation Summary **Dept:860 540401-10101 Employer/Employee Relations**

Department	Employer/Employee Relations	Total
864 540701-51512 Property Self Insurance	$518	$518
865 540702-51502 Liability Self Insurance	526	526
Total	$425,794	$425,794

The Loss Control and Employee Health Program operates as a division of the Personnel Department. Costs are allocated city-wide based on salaries per section-fund.

A. Department Costs **Dept:861 540501-10101 Loss Control & Employee Health**

Description		Amount	General Admin	Loss Control
Personnel Costs				
Salaries	S1	496,070	0	496,070
Salary % Split			*.00%*	*100.00%*
Benefits	S	181,397	0	181,397
Subtotal - Personnel Costs		677,467	0	677,467
Services & Supplies Cost				
Prof Svcs/Consulting - Outside	S	19,191	0	19,191
Specialized Services /Tech	S	32	0	32
Travel & Conference	S	1,044	0	1,044
Office Supplies	S	149	0	149
Info Systems Service Charge	S	9,200	0	9,200
Info Systems Equip Charge	S	3,500	0	3,500
Non-Recurrin Spec Projct Chrgs	S	449	0	449
PeopleSoft Replacement Charge	S	1,400	0	1,400
Network Replacement Charge	S	700	0	700
Desktop Lease Charge	S	1,400	0	1,400
Subtotal - Services & Supplies		37,066	0	37,066
Department Cost Total		714,533	0	714,533
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		714,533	0	714,533
General Admin Distribution			0	0
Grand Total		$714,533		$714,533

B. Incoming Costs - (Default Spread Custom%)

Dept:861 540501-10101 Loss Control & Employee Health

	Department	First Incoming	Second Incoming	Loss Control
11	Management Services	$381	$49	$429
11	Management of Staff	1,213	156	1,369
	Subtotal - 100401-10101 City Manager	1,593	205	1,798
19	Records Management	23	1	24
	Subtotal - 120102-10101 Records Man	23	1	24
843	Accounting	620	17	638
	Subtotal - 520201-10101 Accounting	620	17	638
845	Payroll	1,193	23	1,215
	Subtotal - 520203-10101 Payroll	1,193	23	1,215
846	Collections	142	8	150
	Subtotal - 520204-10101 Collections	142	8	150
849	City Budget	1,016	11	1,027
	Subtotal - 520301-10101 Budget Progr	1,016	11	1,027
850	Citywide Audit	8	0	8
	Subtotal - 520304-10101 Internal Audit	8	0	8
855	Printing Services	14	0	14
855	Postage	534	1	535
	Subtotal - 520902-10101 Central Printi	548	1	549
856	Personnel Services	1,611	17	1,628
	Subtotal - 540101-10101 Personnel Se	1,611	17	1,628
857	Training	427	3	430
	Subtotal - 540201-10101 Training Prog	427	3	430
858	Employment Services	2,320	17	2,337
	Subtotal - 540301-10101 Employment	2,320	17	2,337
859	Civil Service Board	56	0	56

B. Incoming Costs - (Default Spread Custom%)

Dept:861 540501-10101 Loss Control & Employee Health

	Department	First Incoming	Second Incoming	Loss Control
	Subtotal - 540303-10101 Civil Service I	$56	$0	$56
860	Employer/Employee Relations	992	7	999
	Subtotal - 540401-10101 Employer/Em	992	7	999
861	Loss Control	0	1,701	1,701
	Subtotal - 540501-10101 Loss Control	0	1,701	1,701
868	Employee Benefits	0	230	230
	Subtotal - 541001-10101 Employee Be	0	230	230
Total Incoming		10,548	2,241	12,790
C. Total Allocated			$727,323	$727,323
				100.00%

Loss Control Allocations

Dept:861 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,291,494.96	0.61%	$4,429	$0	$4,429	$14	$4,443
4	019201-10101 District 2 Infrastructure I	12,738.42	0.01%	44	0	44	0	44
5	019401-10101 District 4 Infrastructure I	26,164.84	0.01%	90	0	90	0	90
8	019601-10101 District 6 Infrastructure I	8,351.56	0.00%	29	0	29	0	29
10	100101-10101, 100201 Office of the M	466,595.17	0.22%	1,600	0	1,600	5	1,605
11	100401-10101 City Manager Admin an	690,309.36	0.33%	2,367	0	2,367	0	2,367
12	100501-10101 Office of Independent R	145,069.31	0.07%	497	0	497	2	499
13	100701-10101 Economic Development	234,111.54	0.11%	803	0	803	3	805
17	120101-10101 City Clerks Operations	319,871.83	0.15%	1,097	0	1,097	4	1,100
19	120102-10101 Records Management	7,541.73	0.00%	26	0	26	0	26
21	140101-10101 Legal Proceedings & Cc	3,229,459.03	1.53%	11,075	0	11,075	0	11,075
22	151001-10101 Office of Chief of Police	571,417.65	0.27%	1,960	0	1,960	6	1,966
23	151001-22026 Office of Chief of Police	312,852.52	0.15%	1,073	0	1,073	3	1,076
27	151002-10101 Public Information Offic	57,919.78	0.03%	199	0	199	1	199
29	152001-10101 Personnel	2,902,151.94	1.37%	9,953	0	9,953	32	9,985
30	152002-10101 Fiscal Affairs Bureau	539,331.32	0.26%	1,850	0	1,850	6	1,856
31	152005-10101 Property & Evidence, E	637,708.97	0.30%	2,187	0	2,187	7	2,194
34	152006-10101 Accountability & Compli	265,336.20	0.13%	910	0	910	3	913
35	152009-10101 Training	1,007,257.07	0.48%	3,454	0	3,454	11	3,465
36	152010-10101 Administration	160,151.92	0.08%	549	0	549	2	551
38	152011-10101 Equipment & Supply	301,609.91	0.14%	1,034	0	1,034	3	1,038
39	153001-10101 SW Policing District	7,230,111.87	3.42%	24,795	0	24,795	80	24,875
40	153002-10101 CE Policing District	4,277,953.55	2.02%	14,671	0	14,671	47	14,718
42	153003-10101 SE Policing District	6,788,022.23	3.21%	23,279	0	23,279	75	23,354
44	153004-10101 NE Policing District	6,824,779.03	3.23%	23,405	0	23,405	75	23,480
46	153005-10101 NW Policing District	7,426,480.52	3.51%	25,468	0	25,468	82	25,550
48	153010-10101 Patrol Administration	1,354,978.14	0.64%	4,647	0	4,647	15	4,662
51	153012-10101 Graffiti	444,713.62	0.21%	1,525	0	1,525	5	1,530
53	153014-10101 VIPR Bureau	172,092.27	0.08%	590	0	590	2	592
54	153015-10101 School Resource Office	2,191,791.64	1.04%	7,516	0	7,516	24	7,541
55	153016-10101 Fresno Area Express U	511,259.15	0.24%	1,753	0	1,753	6	1,759
57	153018-10101 Homeless Taskforce	559,476.46	0.26%	1,919	0	1,919	6	1,925
58	153019-10101 RTCC (Real Time Crim	348,102.17	0.16%	1,194	0	1,194	4	1,198
60	154006-10101 Skywatch	601,075.70	0.28%	2,061	0	2,061	7	2,068
64	154011-10101 Employee Services	83,100.63	0.04%	285	0	285	1	286
65	154012-10101 Volunteer Services	348,113.61	0.16%	1,194	0	1,194	4	1,198
67	154016-10101 K9 Unit	1,107,607.30	0.52%	3,798	0	3,798	12	3,811
68	154017-10101 Communications Cente	4,564,059.02	2.16%	15,652	0	15,652	50	15,702
70	154018-10101 Duty Office	493,393.88	0.23%	1,692	0	1,692	5	1,697
72	154020-10101 Support Administration	535,161.30	0.25%	1,835	0	1,835	6	1,841
75	154022-10101 Information Services	603,830.29	0.29%	2,071	0	2,071	7	2,077
76	154023-10101 Traffic Enforcement	3,625,493.69	1.71%	12,433	0	12,433	40	12,473

Loss Control Allocations

Dept:861 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
84	154027-10101 Records	956,283.37	0.45%	$3,279	$0	$3,279	$11	$3,290
85	154029-10101 MGPI	66,954.46	0.03%	230	0	230	1	230
86	154030-10101 Crime View Bureau	259,926.94	0.12%	891	0	891	3	894
87	154031-10101 Video Policing	1,029.32	0.00%	4	0	4	0	4
88	154050-10101 Special Events	299,979.19	0.14%	1,029	0	1,029	3	1,032
89	155001-10101 Internal Affairs Bureau	769,537.23	0.36%	2,639	0	2,639	9	2,648
90	155003-10101 Crime Scene Investigati	1,069,162.00	0.51%	3,667	0	3,667	12	3,678
91	155004-10101 Crimes Investigations B	691,953.53	0.33%	2,373	0	2,373	8	2,381
92	155006-10101 Street Violence	3,589,992.79	1.70%	12,311	0	12,311	40	12,351
93	155007-10101 Family Justice Bureau	2,710,657.21	1.28%	9,296	0	9,296	30	9,326
94	155008-10101 Major Narcotics	1,103,151.65	0.52%	3,783	0	3,783	12	3,795
96	155010-10101 Investigative Services A	206,296.98	0.10%	707	0	707	2	710
99	155011-10101 CCAT (Career Crim Aut	561,083.03	0.27%	1,924	0	1,924	6	1,930
100	155012-10101 MAGEC	1,274,761.45	0.60%	4,372	0	4,372	14	4,386
101	155017-10101 Vice/Intelligence Unit	609,359.28	0.29%	2,090	0	2,090	7	2,096
102	155018-10101 Violent Crime Impact Te	1,658,975.75	0.78%	5,689	0	5,689	18	5,708
103	155019-10101 Joint Terrorism Task Fo	61,325.25	0.03%	210	0	210	1	211
104	155020-10101 HIDTA Task Force	48,882.16	0.02%	168	0	168	1	168
106	155022-10101 CLO/PLO (Court Liaisor	325,826.26	0.15%	1,117	0	1,117	4	1,121
108	155023-24036 ACT Team	117,504.00	0.06%	403	0	403	1	404
114	156133-22027 HUD 16	166,201.27	0.08%	570	0	570	2	572
115	156134-10101 COPS Hiring	476,142.64	0.23%	1,633	0	1,633	5	1,638
116	156134-22027 COPS Hiring Grant 201	235,157.92	0.11%	806	0	806	3	809
118	156201-22028 ABC/FSU (ZG00058)	78,891.41	0.04%	271	0	271	1	271
133	156277-22051 TCE	24,395.04	0.01%	84	0	84	0	84
138	156281-22028 CalGrip 14	55,673.96	0.03%	191	0	191	1	192
157	158003-24005 Regional Training Sectic	43,561.57	0.02%	149	0	149	0	150
162	160101-10101 Administrative Services	454,090.36	0.21%	1,557	0	1,557	5	1,562
166	160201-10101 Field Operations Comm	20,318,019.90	9.61%	69,678	0	69,678	225	69,902
179	160211-24050 Field Ops - NCFPD	2,899,922.11	1.37%	9,945	0	9,945	32	9,977
180	160212-10101 Field Ops - FGFPD	547,365.89	0.26%	1,877	0	1,877	6	1,883
181	160212-24050 Field Ops - FGFPD	1,367,553.00	0.65%	4,690	0	4,690	15	4,705
184	160214-22044 Special Ops - ARFF Uni	380,604.66	0.18%	1,305	0	1,305	4	1,309
185	160215-10101 Reimbursable Mutual Ai	143,393.17	0.07%	492	0	492	2	493
187	160301-10101 Community Risk Reduc	1,057,243.27	0.50%	3,626	0	3,626	12	3,637
192	160306-10101 Business & Fiscal Servi	284,971.12	0.13%	977	0	977	3	980
198	160501-10101 Training, Edu & Safety I	1,061,929.35	0.50%	3,642	0	3,642	12	3,653
201	160502-10101 EMS Trng, Edu & Safet	95,014.16	0.04%	326	0	326	1	327
203	160601-10101 Logistics Unit-Fleet Mgr	616,036.84	0.29%	2,113	0	2,113	7	2,119
204	160602-10101 Logistics Unit-Central S	119,564.67	0.06%	410	0	410	1	411
206	160604-10101 Logistics Unit -Facility M	59,397.82	0.03%	204	0	204	1	204
207	160605-10101 Tech & Personnel Svs U	442,428.45	0.21%	1,517	0	1,517	5	1,522

Loss Control Allocations

Dept:861 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
209	160607-10101 Fire Marshals Unit	561,539.15	0.27%	$1,926	$0	$1,926	$6	$1,932
214	170101-10101 Parks & Rec Admin & M	560,394.99	0.27%	1,922	0	1,922	6	1,928
215	170102-10101 Community Events & O	149,465.79	0.07%	513	0	513	2	514
217	170102-24017 Community Events & O	146.00	0.00%	1	0	1	0	1
222	170301-10101 Recreation Services	480,178.25	0.23%	1,647	0	1,647	5	1,652
223	170302-10101 Neighborhood Parks An	88,168.69	0.04%	302	0	302	1	303
227	170303-10101 Community Sports	14,269.73	0.01%	49	0	49	0	49
230	170306-10101 Action Sports	457.00	0.00%	2	0	2	0	2
233	170311-10101 Youth Sports	11,293.10	0.01%	39	0	39	0	39
235	170502-10101 Parks Planned Maintena	987,801.50	0.47%	3,388	0	3,388	11	3,398
236	170502-22032 Parks Planned Maintena	75.01	0.00%	0	0	0	0	0
238	170502-30127 Parks Planned Maintena	76.13	0.00%	0	0	0	0	0
239	170502-30134 Parks Planned Maintena	871.50	0.00%	3	0	3	0	3
241	170503-10101 Parks Custodial Mainter	417,592.65	0.20%	1,432	0	1,432	5	1,437
244	170506-10101 PW Landscape Mainten	329,173.14	0.16%	1,129	0	1,129	4	1,132
245	170506-22032 PW Landscape Mainten	50.27	0.00%	0	0	0	0	0
249	170601-10101 After School Recreation	8,306.28	0.00%	28	0	28	0	29
252	170601-24048 After School Recreation	58,603.02	0.03%	201	0	201	1	202
253	170602-10101 Fresno Best	195.00	0.00%	1	0	1	0	1
255	170602-24048 Fresno Best	45,840.70	0.02%	157	0	157	1	158
256	170603-10101 Community Science	20,901.06	0.01%	72	0	72	0	72
258	170603-24048 Community Science	32,301.64	0.02%	111	0	111	0	111
259	170604-10101 Senior Citizen Program	92,600.73	0.04%	318	0	318	1	319
260	170605-10101 Aquatics Program	30,243.02	0.01%	104	0	104	0	104
266	170607-10101 Community Services Ac	257,063.15	0.12%	882	0	882	3	884
267	170607-22031 Community Services Ac	1,457.04	0.00%	5	0	5	0	5
273	172002-45001 Riverside Golf Course	25,223.12	0.01%	86	0	86	0	87
282	179901-22096 Parks & Rec Capital Se	6,717.02	0.00%	23	0	23	0	23
283	179901-24017 Parks & Rec Capital Se	2,616.23	0.00%	9	0	9	0	9
284	179901-30134 Parks & Rec Capital Se	2,744.82	0.00%	9	0	9	0	9
287	179901-31509 Parks & Rec Capital Se	72,763.26	0.03%	250	0	250	1	250
288	179901-31510 Parks & Rec Capital Se	51,619.98	0.02%	177	0	177	1	178
289	180101-10101 Public Works Admin & M	21,072.09	0.01%	72	0	72	0	72
290	180101-22508 Public Works Admin & M	54,730.02	0.03%	188	0	188	1	188
291	180102-10101 PW Admin- Cap Lbr to	3,892.33	0.00%	13	0	13	0	13
292	180105-10101 ADA Program	37,022.52	0.02%	127	0	127	0	127
293	180105-22508 ADA Program	26,967.07	0.01%	92	0	92	0	93
296	180106-46503 Admn CAP Administrati	809,853.02	0.38%	2,777	0	2,777	9	2,786
297	180201-10101 General Engineering	492,462.25	0.23%	1,689	0	1,689	5	1,694
298	180201-22508 General Engineering	478.50	0.00%	2	0	2	0	2
299	180202-10101 Real Estate & Lease Se	28,843.90	0.01%	99	0	99	0	99
300	180203-10101 Land Section	156,330.84	0.07%	536	0	536	2	538

Loss Control Allocations

Dept:861 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
301	180204-10101 Engr Svc-Cap Lbr to be	17,178.32	0.01%	$59	$0	$59	$0	$59
302	180204-22508 Engr Svc-Cap Lbr to be	16,338.74	0.01%	56	0	56	0	56
304	180207-46503 T&E CAP Administratio	119,994.40	0.06%	412	0	412	1	413
305	180231-10101 Traffic Operations	301,064.33	0.14%	1,032	0	1,032	3	1,036
306	180231-22508 Traffic Operations	77,169.47	0.04%	265	0	265	1	265
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	405,835.80	0.19%	1,392	0	1,392	4	1,396
310	180232-46501 Traffic Operations Cent	1,170.86	0.00%	4	0	4	0	4
312	180233-10101 Transportation Planning	201,284.17	0.10%	690	0	690	2	692
313	180233-22508 Transportation Planning	93,851.66	0.04%	322	0	322	1	323
314	180234-10101 Traffic Oper Capital Lab	609.94	0.00%	2	0	2	0	2
315	180234-22508 Traffic Oper Capital Lab	19,956.01	0.01%	68	0	68	0	69
316	180411-10101 Project Management	347.01	0.00%	1	0	1	0	1
317	180411-22508 Project Management	116,752.12	0.06%	400	0	400	1	402
319	180412-22508 Proj Mgt Cap Lbr to be A	42,834.10	0.02%	147	0	147	0	147
321	180414-22508 Design Services	24,524.70	0.01%	84	0	84	0	84
323	180415-22508 Design Services_Cap L	9,433.95	0.00%	32	0	32	0	32
324	180421-10101 Capital Management Ac	19,543.62	0.01%	67	0	67	0	67
325	180421-22508 Capital Management Ac	9,779.86	0.00%	34	0	34	0	34
326	180422-10101 Surveying	14,785.28	0.01%	51	0	51	0	51
327	180423-10101 Subdivision Inspection	322,798.64	0.15%	1,107	0	1,107	4	1,111
331	180425-22508 Const Mgt Cap Lbr to be	35,154.82	0.02%	121	0	121	0	121
333	180427-46503 Capital CAP Administra	124,096.15	0.06%	426	0	426	1	427
334	181201-51001 Building Maintenance	778,113.78	0.37%	2,668	0	2,668	9	2,677
335	181201-53001 Building Maintenance	22,795.45	0.01%	78	0	78	0	78
336	181205-51003 Fac Repair & Replace F	18,869.26	0.01%	65	0	65	0	65
337	181206-46503 Facilities CAP Administ	110,817.77	0.05%	380	0	380	1	381
338	181210-51001 Reimbursable Minor Ca	296,399.09	0.14%	1,016	0	1,016	3	1,020
341	181501-20102 Street Maintenance	327,915.52	0.16%	1,125	0	1,125	4	1,128
342	181501-20103 Street Maintenance	650,659.36	0.31%	2,231	0	2,231	7	2,239
343	181501-22506 Street Maintenance	1,117,345.90	0.53%	3,832	0	3,832	12	3,844
345	181502-41501 Street Cleaning	789,526.60	0.37%	2,708	0	2,708	9	2,716
346	181504-20103 Street Maint-Cap Lbr to	75,460.00	0.04%	259	0	259	1	260
347	181504-22506 Street Maint-Cap Lbr to	6,855.45	0.00%	24	0	24	0	24
357	181516-46503 Streets CAP Administra	172,223.19	0.08%	591	0	591	2	593
359	181601-41008 PW Street Tree Mainter	63,296.58	0.03%	217	0	217	1	218
360	181601-41501 PW Street Tree Mainter	256,503.92	0.12%	880	0	880	3	882
369	181610-41501 Median Island Maintena	1,137,628.05	0.54%	3,901	0	3,901	13	3,914
372	181615-24055 LLMD/CFD Maintenanc	1,150.88	0.00%	4	0	4	0	4
373	181615-30506 LLMD/CFD Maintenanc	201,629.81	0.10%	691	0	691	2	694
374	181615-30509 LLMD/CFD Maintenanc	470,506.43	0.22%	1,614	0	1,614	5	1,619
375	181615-30517 LLMD/CFD Maintenenc	238,352.02	0.11%	817	0	817	3	820

Loss Control Allocations

Dept:861 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
377	181620-10101 Park Maintenance	849,476.42	0.40%	$2,913	$0	$2,913	$9	$2,923
380	181630-46503 Landscape CAP Admini	267,418.63	0.13%	917	0	917	3	920
381	182001-10101 Streetlight Maintenance	47,153.40	0.02%	162	0	162	1	162
382	182001-20101 Streetlight Maintenance	820,800.24	0.39%	2,815	0	2,815	9	2,824
384	182001-46501 Streetlight Maintenance	97,797.16	0.05%	335	0	335	1	336
385	182001-46502 Streetlight Maintenance	28,024.93	0.01%	96	0	96	0	96
386	182003-20101 Tra Sig/Lght-Cap Lbr to	13,241.68	0.01%	45	0	45	0	46
387	182005-46503 TSSL CAP Administrati	74,366.91	0.04%	255	0	255	1	256
469	186010-31655 Property Acquisition	5,088.84	0.00%	17	0	17	0	18
473	189901-10101 Street Works	205,941.19	0.10%	706	0	706	2	709
475	189901-20102 Street Works	130,764.47	0.06%	448	0	448	1	450
476	189901-22095 Street Works	10,941.99	0.01%	38	0	38	0	38
477	189901-22506 Street Works	549.30	0.00%	2	0	2	0	2
478	189901-22513 Street Works	2,102.58	0.00%	7	0	7	0	7
480	189901-30154 Street Works	38,727.43	0.02%	133	0	133	0	133
482	189901-30522 Street Works	9,410.93	0.00%	32	0	32	0	32
483	189901-30523 Street Works	7,268.21	0.00%	25	0	25	0	25
484	189901-31516 Street Works	6,534.47	0.00%	22	0	22	0	22
488	189901-22003 Street Works	158,075.31	0.07%	542	0	542	2	544
489	189901-22048 Street Works	1,572,212.63	0.74%	5,392	0	5,392	17	5,409
490	189901-22056 Street Works	354.81	0.00%	1	0	1	0	1
491	189901-22504 Street Works	129,861.86	0.06%	445	0	445	1	447
492	189901-22507 Street Works	46,239.66	0.02%	159	0	159	1	159
493	189901-22508 Street Works	73,689.08	0.03%	253	0	253	1	254
494	189901-22509 Street Works	39,400.59	0.02%	135	0	135	0	136
495	189901-22510 Street Works	14,811.06	0.01%	51	0	51	0	51
496	189901-22511 Street Works	6,921.86	0.00%	24	0	24	0	24
497	189901-22512 Street Works	451.67	0.00%	2	0	2	0	2
499	189901-24009 Street Works	101,712.93	0.05%	349	0	349	1	350
502	189901-24053 Street Works	64,035.03	0.03%	220	0	220	1	220
503	189901-24055 Street Works	15,550.43	0.01%	53	0	53	0	53
504	189901-24061 Street Works	36,897.35	0.02%	127	0	127	0	127
506	189901-26001 Street Works	159,069.69	0.08%	546	0	546	2	547
507	189901-26002 Street Works	306,560.54	0.14%	1,051	0	1,051	3	1,055
508	189901-30102 Street Works	20,980.03	0.01%	72	0	72	0	72
509	189901-30143 Street Works	846.43	0.00%	3	0	3	0	3
511	189901-30151 Street Works	4,692.59	0.00%	16	0	16	0	16
513	189901-30501 Street Works	1,418.93	0.00%	5	0	5	0	5
515	189901-30504 Street Works	1,235.36	0.00%	4	0	4	0	4
516	189901-30506 Street Works	447.86	0.00%	2	0	2	0	2
517	189901-30509 Street Works	21,141.93	0.01%	73	0	73	0	73
518	189901-30510 Street Works	267.71	0.00%	1	0	1	0	1

Loss Control Allocations

Dept:861 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
519	189901-30513 Street Works	200.79	0.00%	$1	$0	$1	$0	$1
520	189901-30517 Street Works	39,841.78	0.02%	137	0	137	0	137
521	189901-30518 Street Works	93.64	0.00%	0	0	0	0	0
522	189901-30521 Street Works	372.90	0.00%	1	0	1	0	1
523	189901-31578 Street Works	290.43	0.00%	1	0	1	0	1
525	189901-31641 Street Works	55,762.81	0.03%	191	0	191	1	192
526	189901-41501 Street Works	2,010.36	0.00%	7	0	7	0	7
527	189901-46501 Street Works	22,655.20	0.01%	78	0	78	0	78
532	200301-50104 Retirement Accounting	965,333.15	0.46%	3,310	0	3,310	11	3,321
551	400101-10101 Administration & Manag	201,231.94	0.10%	690	0	690	2	692
552	400102-10101 Accounting & Cashierin	90,825.63	0.04%	311	0	311	1	312
553	400104-10101 Records Section	98,762.25	0.05%	339	0	339	1	340
554	400204-10101 Inspection Services	1,945,857.93	0.92%	6,673	0	6,673	22	6,695
555	400205-10101 Permit Center	1,227,845.49	0.58%	4,211	0	4,211	14	4,224
556	400205-24066 Permit Center	791.72	0.00%	3	0	3	0	3
557	456401-50501 Fleet Equip. Maintenanc	3,358,264.36	1.59%	11,517	0	11,517	37	11,554
558	400301-10101 Advance Planning	596,574.37	0.28%	2,046	0	2,046	7	2,052
562	400302-10101 Current Planning	1,187,954.33	0.56%	4,074	0	4,074	13	4,087
563	400302-26001 Current Planning	76,741.80	0.04%	263	0	263	1	264
568	400603-10101 Housing Rehabiliation	30,601.95	0.01%	105	0	105	0	105
571	400603-20533 Housing Rehabiliation	5,113.99	0.00%	18	0	18	0	18
575	400604-22038 Home Buyer Assistance	8,903.54	0.00%	31	0	31	0	31
577	400606-10101 Mobile Home Rent Revi	1,547.62	0.00%	5	0	5	0	5
578	400702-10101 Community Revitalizatic	2,330,127.14	1.10%	7,991	0	7,991	26	8,017
579	400702-24024 Community Revitalizatic	141,473.68	0.07%	485	0	485	2	487
580	400801-10101 Sustainable Fresno	6,344.84	0.00%	22	0	22	0	22
582	400801-20532 Sustainable Fresno	106,719.13	0.05%	366	0	366	1	367
584	400901-10101 Local Business Initiative	96,340.85	0.05%	330	0	330	1	331
589	400950-10101 Historic Preservation Se	58,729.09	0.03%	201	0	201	1	202
591	401001-10101 Parking Division - DARM	1,074,213.10	0.51%	3,684	0	3,684	12	3,696
595	402105-10101 CDBG Administration	38.22	0.00%	0	0	0	0	0
596	402105-20501 CDBG Administration	329,175.29	0.16%	1,129	0	1,129	4	1,132
599	402105-22084 CDBG/HOME Admin	107,430.18	0.05%	368	0	368	1	370
601	402150-20501 Historic Preservation Se	1,002.81	0.00%	3	0	3	0	3
604	402162-10101 Housing Development	44,414.17	0.02%	152	0	152	0	153
605	402162-20501 Housing Development	(82.34)	0.00%	(0)	0	(0)	(0)	(0)
606	402162-22084 Housing Development	6,953.41	0.00%	24	0	24	0	24
608	402163-10101 Housing Rehabilitation	1,404.14	0.00%	5	0	5	0	5
609	402163-20501 Housing Rehabiliation	138,283.87	0.07%	474	0	474	2	476
612	402163-22084 Housing Rehabiliation	32,020.76	0.02%	110	0	110	0	110
617	402165-20501 Homeless Services	(0.08)	0.00%	(0)	0	(0)	(0)	(0)
618	402165-22085 Homeless Services	37,525.17	0.02%	129	0	129	0	129

Loss Control Allocations

Dept:861 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
620	402167-10101 Community Revitalizatic	55,749.07	0.03%	$191	$0	$191	$1	$192
621	402167-20501 Community Revitalizatic	666,166.30	0.32%	2,285	0	2,285	7	2,292
623	402168-20501 HUD Lead Pain	74.48	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	7,827.69	0.00%	27	0	27	0	27
626	402169-22084 Housing Services	1,677.19	0.00%	6	0	6	0	6
627	402169-22098 Housing Services	8,922.97	0.00%	31	0	31	0	31
629	402172-20501 After School Recreation	143,272.30	0.07%	491	0	491	2	493
630	402173-20501 Senior Citizen Program	493.50	0.00%	2	0	2	0	2
631	402174-20501 Parks & Rec Capital Se	4,231.77	0.00%	15	0	15	0	15
632	402182-20501 Street Works	248,714.28	0.12%	853	0	853	3	856
635	409901-10101 Development Dept Capi	12,741.36	0.01%	44	0	44	0	44
639	410101-55001 Public Utilities Admin	521,370.21	0.25%	1,788	0	1,788	6	1,794
640	410102-55001 Utility Engineering & Pla	1,473,112.80	0.70%	5,052	0	5,052	16	5,068
658	410401-52507 UB&C Administration	332,412.42	0.16%	1,140	0	1,140	4	1,144
659	410402-52507 UB&C Customer Servic	925,258.44	0.44%	3,173	0	3,173	10	3,183
660	410403-52507 UB&C Collection/Spec E	954,495.15	0.45%	3,273	0	3,273	11	3,284
661	410404-52507 UB&C Satellite Collectic	153,753.63	0.07%	527	0	527	2	529
663	411001-40101 Water Operations	9,124,359.51	4.32%	31,291	0	31,291	101	31,391
666	411201-40529 Recycled Water Distrib	197.98	0.00%	1	0	1	0	1
667	411501-40101 Water Capital Projects	604,766.01	0.29%	2,074	0	2,074	7	2,081
668	411501-40103 Water Capital Projects	398,374.93	0.19%	1,366	0	1,366	4	1,371
669	411501-40110 Water Capital Projects	46,197.12	0.02%	158	0	158	1	159
672	411501-40122 Water Capital Projects	2,011.91	0.00%	7	0	7	0	7
673	411501-40123 Water Capital Projects	3,209.36	0.00%	11	0	11	0	11
675	411501-40147 Water Capital Projects	54,363.92	0.03%	186	0	186	1	187
676	411501-40161 Water Capital Projects	53,235.43	0.03%	183	0	183	1	183
677	411501-40162 Water Capital Projects	62,534.08	0.03%	214	0	214	1	215
678	411501-40168 Water Capital Projects	74,516.61	0.04%	256	0	256	1	256
680	411501-40184 Water Capital Projects	76,710.77	0.04%	263	0	263	1	264
681	411501-40188 Water Capital Projects	69,221.30	0.03%	237	0	237	1	238
682	411501-40195 Water Capital Projects	6,251.54	0.00%	21	0	21	0	22
683	412001-41001 Container Acquisition &	190,092.03	0.09%	652	0	652	2	654
684	412002-41001 Landfill	36,851.34	0.02%	126	0	126	0	127
685	412004-41001 Recycling	11,064.34	0.01%	38	0	38	0	38
688	412007-41001 Solid Wste Coll & Disp-I	5,255,323.34	2.49%	18,022	0	18,022	58	18,080
691	412010-41001 Litter Control	620,602.13	0.29%	2,128	0	2,128	7	2,135
693	412011-41001 Operation Clean Up	1,131,881.96	0.54%	3,882	0	3,882	13	3,894
697	412019-41501 Homeless Initiative	217,263.82	0.10%	745	0	745	2	747
699	412502-41003 Landfill Closure	10,037.63	0.00%	34	0	34	0	35
700	413501-40501 Sewer System	309,571.80	0.15%	1,062	0	1,062	3	1,065
701	413501-40525 Sewer System	3,680.53	0.00%	13	0	13	0	13
703	414004-40501 Liquid WasteTreatment	6,248,879.94	2.96%	21,430	0	21,430	69	21,499

Loss Control Allocations

Dept:861 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
704	414006-40501 Pretreatment	1,171,652.71	0.55%	$4,018	$0	$4,018	$13	$4,031
705	414007-40501 N. Fresno WW Reclam	92,392.41	0.04%	317	0	317	1	318
706	414008-40501 Wastewater Collection	1,836,400.84	0.87%	6,298	0	6,298	20	6,318
707	414009-40501 Tertiary Treatment	158,237.70	0.07%	543	0	543	2	544
709	414501-40501 Improvement Projects-V	282,230.59	0.13%	968	0	968	3	971
711	414501-40527 Improvement Projects-V	71,671.14	0.03%	246	0	246	1	247
712	414501-40528 Improvement Projects-V	96,376.68	0.05%	331	0	331	1	332
714	430101-42001 FAT Admin & Managem	417,512.07	0.20%	1,432	0	1,432	5	1,436
715	430102-42001 FYI Operations & Maint	1,085,519.83	0.51%	3,723	0	3,723	12	3,735
716	430103-42001 FYI Security & Safety	989,928.01	0.47%	3,395	0	3,395	11	3,406
717	430104-42001 Field Operations & Mair	790,118.28	0.37%	2,710	0	2,710	9	2,718
718	430107-42001 Airports Marketing	163,466.87	0.08%	561	0	561	2	562
719	430108-42001 Airports Finance	370,614.52	0.18%	1,271	0	1,271	4	1,275
720	430109-42001 Airports Property Manag	286,774.96	0.14%	983	0	983	3	987
721	430110-42001 Airports Information Tec	87,057.93	0.04%	299	0	299	1	300
723	430201-42501 FCH Airport Operations	149,435.48	0.07%	512	0	512	2	514
726	430501-42044 Airports Projects Admin	327,008.02	0.15%	1,121	0	1,121	0	1,121
727	439901-42040 Airport Federal Funded	311,877.19	0.15%	1,070	0	1,070	3	1,073
730	439902-42042 Airport Local Funded Pr	8,021.36	0.00%	28	0	28	0	28
732	439903-42040 Airport Misc Funded Pro	28,215.59	0.01%	97	0	97	0	97
733	439906-42040 Airport Noise Projects	8,945.47	0.00%	31	0	31	0	31
741	449901-30142 Convention Center Capi	4,658.73	0.00%	16	0	16	0	16
743	449901-47003 Convention Center Capi	8,449.89	0.00%	29	0	29	0	29
746	451001-43502 Administration	726,602.68	0.34%	2,492	0	2,492	8	2,500
749	451002-43502 Weekday Servive	7,953,946.66	3.76%	27,277	0	27,277	88	27,365
751	451003-22505 Night Service	828,465.82	0.39%	2,841	0	2,841	9	2,850
752	451003-43502 Night Service	177,523.40	0.08%	609	0	609	2	611
755	451004-43502 Weekend Service	1,637,816.64	0.77%	5,617	0	5,617	18	5,635
757	451004-43505 Weekend Service	54,268.04	0.03%	186	0	186	1	187
758	451005-22505 15 Minute Frequencies	703,790.71	0.33%	2,414	0	2,414	8	2,421
761	451005-43505 15 Minute Frequencies	538,988.29	0.25%	1,848	0	1,848	6	1,854
766	452001-43504 Administration	805,834.27	0.38%	2,763	0	2,763	9	2,772
768	452002-43504 Weekday Service	1,297,767.37	0.61%	4,451	0	4,451	14	4,465
769	452003-43504 Night Service	274,067.75	0.13%	940	0	940	3	943
770	452004-43504 Weekend Service	305,393.38	0.14%	1,047	0	1,047	3	1,051
771	452005-43504 15 Min Frequencies	189,754.44	0.09%	651	0	651	2	653
773	452007-43504 Shelter Crew	275,404.60	0.13%	944	0	944	3	948
774	453001-22505 Administration	112,130.50	0.05%	385	0	385	1	386
775	453001-43502 Administration	999,187.35	0.47%	3,427	0	3,427	11	3,438
776	453001-43504 Administration	112,130.42	0.05%	385	0	385	1	386
778	454001-43502 Administration	139,946.69	0.07%	480	0	480	2	481
780	454008-43502 HandyRide	55,579.78	0.03%	191	0	191	1	191

Loss Control Allocations **Dept:861 540501-10101 Loss Control & Employee Health**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
782	454009-43502 Certifications	11,560.15	0.01%	$40	$0	$40	$0	$40
784	455001-43504 Administration	16,630.17	0.01%	57	0	57	0	57
786	455010-43504 Planning Administration	77,401.72	0.04%	265	0	265	1	266
787	455011-43504 Marketing	54,995.76	0.03%	189	0	189	1	189
788	456101-50501 Public Safety Fleet Mair	1,617.69	0.00%	6	0	6	0	6
793	456501-50502 Fleet Equip. Acquisition	287,646.51	0.14%	986	0	986	3	990
797	459901-43525 Transportation Capital S	59,111.14	0.03%	203	0	203	1	203
799	459901-43532 Transportation Capital S	41,057.38	0.02%	141	0	141	0	141
811	459901-43548 Transportation Capital S	300,583.20	0.14%	1,031	0	1,031	3	1,034
816	459901-43555 Transportation Capital S	26,397.92	0.01%	91	0	91	0	91
826	459902-43548 Transport Unreimburse	118.27	0.00%	0	0	0	0	0
827	510101-54002 Information Services Ad	406,128.74	0.19%	1,393	0	1,393	4	1,397
829	510201-54002 System Applications	556,652.46	0.26%	1,909	0	1,909	6	1,915
831	510203-10101 One Call Center	126,658.66	0.06%	434	0	434	0	434
832	510301-54002 Computer Services	1,861,705.22	0.88%	6,384	0	6,384	21	6,405
833	510401-54002 Communications Servic	372,805.53	0.18%	1,278	0	1,278	4	1,283
836	511101-54002 Geographic Info Systen	456,051.64	0.22%	1,564	0	1,564	5	1,569
842	520210-10101 Finance Administration	397,426.20	0.19%	1,363	0	1,363	0	1,363
843	520201-10101 Accounting	547,199.01	0.26%	1,877	0	1,877	0	1,877
844	520202-10101 Treasury	256,843.39	0.12%	881	0	881	3	884
845	520203-10101 Payroll	284,950.07	0.13%	977	0	977	0	977
846	520204-10101 Collections	94,921.83	0.04%	326	0	326	0	326
847	520215-10101 Business Tax	556,218.73	0.26%	1,907	0	1,907	6	1,914
848	520221-10101 Disadvantaged Bus Ent	69,698.36	0.03%	239	0	239	1	240
849	520301-10101 Budget Program	661,936.21	0.31%	2,270	0	2,270	0	2,270
852	520220-10101 Purchasing	402,779.15	0.19%	1,381	0	1,381	0	1,381
855	520902-10101 Central Printing	80,456.33	0.04%	276	0	276	0	276
856	540101-10101 Personnel Services	370,871.40	0.18%	1,272	0	1,272	0	1,272
857	540201-10101 Training Program	109,381.31	0.05%	375	0	375	0	375
858	540301-10101 Employment Services	592,680.09	0.28%	2,033	0	2,033	0	2,033
859	540303-10101 Civil Service Board	12,758.90	0.01%	44	0	44	0	44
860	540401-10101 Employer/Employee Re	203,129.79	0.10%	697	0	697	0	697
861	540501-10101 Loss Control & Employe	496,070.00	0.23%	1,701	0	1,701	0	1,701
864	540701-51512 Property Self Insurance	257,202.79	0.12%	882	0	882	3	885
865	540702-51502 Liability Self Insurance	261,221.72	0.12%	896	0	896	3	899

Loss Control Allocations **Dept:861 540501-10101 Loss Control & Employee Health**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	211,433,876.96	100.00%	725,081	0	725,081	2,241	727,323
Direct Bills					0		0
Total					$725,081		$727,323

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:861 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
3	010101-10801 City Council	$4,443	$4,443
4	019201-10101 District 2 Infrastructure I	44	44
5	019401-10101 District 4 Infrastructure I	90	90
8	019601-10101 District 6 Infrastructure I	29	29
10	100101-10101, 100201 Office of the M	1,605	1,605
11	100401-10101 City Manager Admin an	2,367	2,367
12	100501-10101 Office of Independent R	499	499
13	100701-10101 Economic Development	805	805
17	120101-10101 City Clerks Operations	1,100	1,100
19	120102-10101 Records Management	26	26
21	140101-10101 Legal Proceedings & Co	11,075	11,075
22	151001-10101 Office of Chief of Police	1,966	1,966
23	151001-22026 Office of Chief of Police	1,076	1,076
27	151002-10101 Public Information Office	199	199
29	152001-10101 Personnel	9,985	9,985
30	152002-10101 Fiscal Affairs Bureau	1,856	1,856
31	152005-10101 Property & Evidence, E	2,194	2,194
34	152006-10101 Accountability & Compli	913	913
35	152009-10101 Training	3,465	3,465
36	152010-10101 Administration	551	551
38	152011-10101 Equipment & Supply	1,038	1,038
39	153001-10101 SW Policing District	24,875	24,875
40	153002-10101 CE Policing District	14,718	14,718
42	153003-10101 SE Policing District	23,354	23,354
44	153004-10101 NE Policing District	23,480	23,480
46	153005-10101 NW Policing District	25,550	25,550
48	153010-10101 Patrol Administration	4,662	4,662
51	153012-10101 Graffiti	1,530	1,530
53	153014-10101 VIPR Bureau	592	592
54	153015-10101 School Resource Office	7,541	7,541
55	153016-10101 Fresno Area Express U	1,759	1,759
57	153018-10101 Homeless Taskforce	1,925	1,925
58	153019-10101 RTCC (Real Time Crim	1,198	1,198
60	154006-10101 Skywatch	2,068	2,068
64	154011-10101 Employee Services	286	286
65	154012-10101 Volunteer Services	1,198	1,198
67	154016-10101 K9 Unit	3,811	3,811
68	154017-10101 Communications Center	15,702	15,702
70	154018-10101 Duty Office	1,697	1,697
72	154020-10101 Support Administration	1,841	1,841
75	154022-10101 Information Services	2,077	2,077

Allocation Summary **Dept:861 540501-10101 Loss Control & Employee Health**

	Department	Loss Control	Total
76	154023-10101 Traffic Enforcement	$12,473	$12,473
84	154027-10101 Records	3,290	3,290
85	154029-10101 MGPI	230	230
86	154030-10101 Crime View Bureau	894	894
87	154031-10101 Video Policing	4	4
88	154050-10101 Special Events	1,032	1,032
89	155001-10101 Internal Affairs Bureau	2,648	2,648
90	155003-10101 Crime Scene Investigati	3,678	3,678
91	155004-10101 Crimes Investigations B	2,381	2,381
92	155006-10101 Street Violence	12,351	12,351
93	155007-10101 Family Justice Bureau	9,326	9,326
94	155008-10101 Major Narcotics	3,795	3,795
96	155010-10101 Investigative Services A	710	710
99	155011-10101 CCAT (Career Crim Aut	1,930	1,930
100	155012-10101 MAGEC	4,386	4,386
101	155017-10101 Vice/Intelligence Unit	2,096	2,096
102	155018-10101 Violent Crime Impact Te	5,708	5,708
103	155019-10101 Joint Terrorism Task Fo	211	211
104	155020-10101 HIDTA Task Force	168	168
106	155022-10101 CLO/PLO (Court Liaisor	1,121	1,121
108	155023-24036 ACT Team	404	404
114	156133-22027 HUD 16	572	572
115	156134-10101 COPS Hiring	1,638	1,638
116	156134-22027 COPS Hiring Grant 201	809	809
118	156201-22028 ABC/FSU (ZG00058)	271	271
133	156277-22051 TCE	84	84
138	156281-22028 CalGrip 14	192	192
157	158003-24005 Regional Training Sectic	150	150
162	160101-10101 Administrative Services	1,562	1,562
166	160201-10101 Field Operations Comm	69,902	69,902
179	160211-24050 Field Ops - NCFPD	9,977	9,977
180	160212-10101 Field Ops - FGFPD	1,883	1,883
181	160212-24050 Field Ops - FGFPD	4,705	4,705
184	160214-22044 Special Ops - ARFF Uni	1,309	1,309
185	160215-10101 Reimbursable Mutual Ai	493	493
187	160301-10101 Community Risk Reduc	3,637	3,637
192	160306-10101 Business & Fiscal Servi	980	980
198	160501-10101 Training, Edu & Safety U	3,653	3,653
201	160502-10101 EMS Trng, Edu & Safet	327	327
203	160601-10101 Logistics Unit-Fleet Mgr	2,119	2,119
204	160602-10101 Logistics Unit-Central S	411	411

Allocation Summary **Dept:861 540501-10101 Loss Control & Employee Health**

	Department	Loss Control	Total
206	160604-10101 Logistics Unit -Facility M	$204	$204
207	160605-10101 Tech & Personnel Svs U	1,522	1,522
209	160607-10101 Fire Marshals Unit	1,932	1,932
214	170101-10101 Parks & Rec Admin & M	1,928	1,928
215	170102-10101 Community Events & O	514	514
217	170102-24017 Community Events & O	1	1
222	170301-10101 Recreation Services	1,652	1,652
223	170302-10101 Neighborhood Parks An	303	303
227	170303-10101 Community Sports	49	49
230	170306-10101 Action Sports	2	2
233	170311-10101 Youth Sports	39	39
235	170502-10101 Parks Planned Maintena	3,398	3,398
236	170502-22032 Parks Planned Maintena	0	0
238	170502-30127 Parks Planned Maintena	0	0
239	170502-30134 Parks Planned Maintena	3	3
241	170503-10101 Parks Custodial Mainter	1,437	1,437
244	170506-10101 PW Landscape Mainten	1,132	1,132
245	170506-22032 PW Landscape Mainten	0	0
249	170601-10101 After School Recreation	29	29
252	170601-24048 After School Recreation	202	202
253	170602-10101 Fresno Best	1	1
255	170602-24048 Fresno Best	158	158
256	170603-10101 Community Science	72	72
258	170603-24048 Community Science	111	111
259	170604-10101 Senior Citizen Program	319	319
260	170605-10101 Aquatics Program	104	104
266	170607-10101 Community Services Ac	884	884
267	170607-22031 Community Services Ac	5	5
273	172002-45001 Riverside Golf Course	87	87
282	179901-22096 Parks & Rec Capital Se	23	23
283	179901-24017 Parks & Rec Capital Se	9	9
284	179901-30134 Parks & Rec Capital Se	9	9
287	179901-31509 Parks & Rec Capital Se	250	250
288	179901-31510 Parks & Rec Capital Se	178	178
289	180101-10101 Public Works Admin & M	72	72
290	180101-22508 Public Works Admin & M	188	188
291	180102-10101 PW Admin- Cap Lbr to	13	13
292	180105-10101 ADA Program	127	127
293	180105-22508 ADA Program	93	93
296	180106-46503 Admn CAP Administrati	2,786	2,786
297	180201-10101 General Engineering	1,694	1,694

Allocation Summary

Dept:861 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
298	180201-22508 General Engineering	$2	$2
299	180202-10101 Real Estate & Lease Se	99	99
300	180203-10101 Land Section	538	538
301	180204-10101 Engr Svc-Cap Lbr to be	59	59
302	180204-22508 Engr Svc-Cap Lbr to be	56	56
304	180207-46503 T&E CAP Administratio	413	413
305	180231-10101 Traffic Operations	1,036	1,036
306	180231-22508 Traffic Operations	265	265
308	180232-10101 Traffic Operation Cente	(0)	(0)
309	180232-22508 Traffic Operations Cent	1,396	1,396
310	180232-46501 Traffic Operations Cent	4	4
312	180233-10101 Transportation Planning	692	692
313	180233-22508 Transportation Planning	323	323
314	180234-10101 Traffic Oper Capital Lab	2	2
315	180234-22508 Traffic Oper Capital Lab	69	69
316	180411-10101 Project Management	1	1
317	180411-22508 Project Management	402	402
319	180412-22508 Proj Mgt Cap Lbr to be A	147	147
321	180414-22508 Design Services	84	84
323	180415-22508 Design Services_Cap L	32	32
324	180421-10101 Capital Management Ac	67	67
325	180421-22508 Capital Management Ac	34	34
326	180422-10101 Surveying	51	51
327	180423-10101 Subdivision Inspection	1,111	1,111
331	180425-22508 Const Mgt Cap Lbr to be	121	121
333	180427-46503 Capital CAP Administra	427	427
334	181201-51001 Building Maintenance	2,677	2,677
335	181201-53001 Building Maintenance	78	78
336	181205-51003 Fac Repair & Replace F	65	65
337	181206-46503 Facilities CAP Administ	381	381
338	181210-51001 Reimbursable Minor Ca	1,020	1,020
341	181501-20102 Street Maintenance	1,128	1,128
342	181501-20103 Street Maintenance	2,239	2,239
343	181501-22506 Street Maintenance	3,844	3,844
345	181502-41501 Street Cleaning	2,716	2,716
346	181504-20103 Street Maint-Cap Lbr to	260	260
347	181504-22506 Street Maint-Cap Lbr to	24	24
357	181516-46503 Streets CAP Administra	593	593
359	181601-41008 PW Street Tree Mainter	218	218
360	181601-41501 PW Street Tree Mainter	882	882
369	181610-41501 Median Island Maintena	3,914	3,914

Allocation Summary **Dept:861 540501-10101 Loss Control & Employee Health**

	Department	Loss Control	Total
372	181615-24055 LLMD/CFD Maintenanc	$4	$4
373	181615-30506 LLMD/CFD Maintenanc	694	694
374	181615-30509 LLMD/CFD Maintenanc	1,619	1,619
375	181615-30517 LLMD/CFD Maintenenc	820	820
377	181620-10101 Park Maintenance	2,923	2,923
380	181630-46503 Landscape CAP Admini	920	920
381	182001-10101 Streetlight Maintenance	162	162
382	182001-20101 Streetlight Maintenance	2,824	2,824
384	182001-46501 Streetlight Maintenance	336	336
385	182001-46502 Streetlight Maintenance	96	96
386	182003-20101 Tra Sig/Lght-Cap Lbr to	46	46
387	182005-46503 TSSL CAP Administrati	256	256
469	186010-31655 Property Acquisition	18	18
473	189901-10101 Street Works	709	709
475	189901-20102 Street Works	450	450
476	189901-22095 Street Works	38	38
477	189901-22506 Street Works	2	2
478	189901-22513 Street Works	7	7
480	189901-30154 Street Works	133	133
482	189901-30522 Street Works	32	32
483	189901-30523 Street Works	25	25
484	189901-31516 Street Works	22	22
488	189901-22003 Street Works	544	544
489	189901-22048 Street Works	5,409	5,409
490	189901-22056 Street Works	1	1
491	189901-22504 Street Works	447	447
492	189901-22507 Street Works	159	159
493	189901-22508 Street Works	254	254
494	189901-22509 Street Works	136	136
495	189901-22510 Street Works	51	51
496	189901-22511 Street Works	24	24
497	189901-22512 Street Works	2	2
499	189901-24009 Street Works	350	350
502	189901-24053 Street Works	220	220
503	189901-24055 Street Works	53	53
504	189901-24061 Street Works	127	127
506	189901-26001 Street Works	547	547
507	189901-26002 Street Works	1,055	1,055
508	189901-30102 Street Works	72	72
509	189901-30143 Street Works	3	3
511	189901-30151 Street Works	16	16

Allocation Summary

Dept:861 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
513	189901-30501 Street Works	$5	$5
515	189901-30504 Street Works	4	4
516	189901-30506 Street Works	2	2
517	189901-30509 Street Works	73	73
518	189901-30510 Street Works	1	1
519	189901-30513 Street Works	1	1
520	189901-30517 Street Works	137	137
521	189901-30518 Street Works	0	0
522	189901-30521 Street Works	1	1
523	189901-31578 Street Works	1	1
525	189901-31641 Street Works	192	192
526	189901-41501 Street Works	7	7
527	189901-46501 Street Works	78	78
532	200301-50104 Retirement Accounting	3,321	3,321
551	400101-10101 Administration & Manag	692	692
552	400102-10101 Accounting & Cashierin	312	312
553	400104-10101 Records Section	340	340
554	400204-10101 Inspection Services	6,695	6,695
555	400205-10101 Permit Center	4,224	4,224
556	400205-24066 Permit Center	3	3
557	456401-50501 Fleet Equip. Maintenanc	11,554	11,554
558	400301-10101 Advance Planning	2,052	2,052
562	400302-10101 Current Planning	4,087	4,087
563	400302-26001 Current Planning	264	264
568	400603-10101 Housing Rehabiliation	105	105
571	400603-20533 Housing Rehabiliation	18	18
575	400604-22038 Home Buyer Assistance	31	31
577	400606-10101 Mobile Home Rent Revi	5	5
578	400702-10101 Community Revitalizatic	8,017	8,017
579	400702-24024 Community Revitalizatic	487	487
580	400801-10101 Sustainable Fresno	22	22
582	400801-20532 Sustainable Fresno	367	367
584	400901-10101 Local Business Initiative	331	331
589	400950-10101 Historic Preservation Se	202	202
591	401001-10101 Parking Division - DARM	3,696	3,696
595	402105-10101 CDBG Administration	0	0
596	402105-20501 CDBG Administration	1,132	1,132
599	402105-22084 CDBG/HOME Admin	370	370
601	402150-20501 Historic Preservation Se	3	3
604	402162-10101 Housing Development	153	153
605	402162-20501 Housing Development	(0)	(0)

Allocation Summary **Dept:861 540501-10101 Loss Control & Employee Health**

	Department	Loss Control	Total
606	402162-22084 Housing Development	$24	$24
608	402163-10101 Housing Rehabilitation	5	5
609	402163-20501 Housing Rehabiliation	476	476
612	402163-22084 Housing Rehabiliation	110	110
617	402165-20501 Homeless Services	(0)	(0)
618	402165-22085 Homeless Services	129	129
620	402167-10101 Community Revitalizatic	192	192
621	402167-20501 Community Revitalizatic	2,292	2,292
623	402168-20501 HUD Lead Pain	0	0
624	402169-10101 Housing Services	27	27
626	402169-22084 Housing Services	6	6
627	402169-22098 Housing Services	31	31
629	402172-20501 After School Recreation	493	493
630	402173-20501 Senior Citizen Program	2	2
631	402174-20501 Parks & Rec Capital Se	15	15
632	402182-20501 Street Works	856	856
635	409901-10101 Development Dept Capi	44	44
639	410101-55001 Public Utilities Admin	1,794	1,794
640	410102-55001 Utility Engineering & Pla	5,068	5,068
658	410401-52507 UB&C Administration	1,144	1,144
659	410402-52507 UB&C Customer Servic	3,183	3,183
660	410403-52507 UB&C Collection/Spec E	3,284	3,284
661	410404-52507 UB&C Satellite Collectic	529	529
663	411001-40101 Water Operations	31,391	31,391
666	411201-40529 Recycled Water Distrib	1	1
667	411501-40101 Water Capital Projects	2,081	2,081
668	411501-40103 Water Capital Projects	1,371	1,371
669	411501-40110 Water Capital Projects	159	159
672	411501-40122 Water Capital Projects	7	7
673	411501-40123 Water Capital Projects	11	11
675	411501-40147 Water Capital Projects	187	187
676	411501-40161 Water Capital Projects	183	183
677	411501-40162 Water Capital Projects	215	215
678	411501-40168 Water Capital Projects	256	256
680	411501-40184 Water Capital Projects	264	264
681	411501-40188 Water Capital Projects	238	238
682	411501-40195 Water Capital Projects	22	22
683	412001-41001 Container Acquisition &	654	654
684	412002-41001 Landfill	127	127
685	412004-41001 Recycling	38	38
688	412007-41001 Solid Wste Coll & Disp-E	18,080	18,080

Allocation Summary **Dept:861 540501-10101 Loss Control & Employee Health**

	Department	Loss Control	Total
691	412010-41001 Litter Control	$2,135	$2,135
693	412011-41001 Operation Clean Up	3,894	3,894
697	412019-41501 Homeless Initiative	747	747
699	412502-41003 Landfill Closure	35	35
700	413501-40501 Sewer System	1,065	1,065
701	413501-40525 Sewer System	13	13
703	414004-40501 Liquid WasteTreatment	21,499	21,499
704	414006-40501 Pretreatment	4,031	4,031
705	414007-40501 N. Fresno WW Reclam	318	318
706	414008-40501 Wastewater Collection	6,318	6,318
707	414009-40501 Tertiary Treatment	544	544
709	414501-40501 Improvement Projects-V	971	971
711	414501-40527 Improvement Projects-V	247	247
712	414501-40528 Improvement Projects-V	332	332
714	430101-42001 FAT Admin & Managem	1,436	1,436
715	430102-42001 FYI Operations & Maint	3,735	3,735
716	430103-42001 FYI Security & Safety	3,406	3,406
717	430104-42001 Field Operations & Mair	2,718	2,718
718	430107-42001 Airports Marketing	562	562
719	430108-42001 Airports Finance	1,275	1,275
720	430109-42001 Airports Property Manag	987	987
721	430110-42001 Airports Information Tec	300	300
723	430201-42501 FCH Airport Operations	514	514
726	430501-42044 Airports Projects Admin	1,121	1,121
727	439901-42040 Airport Federal Funded	1,073	1,073
730	439902-42042 Airport Local Funded Pr	28	28
732	439903-42040 Airport Misc Funded Prc	97	97
733	439906-42040 Airport Noise Projects	31	31
741	449901-30142 Convention Center Capi	16	16
743	449901-47003 Convention Center Capi	29	29
746	451001-43502 Administration	2,500	2,500
749	451002-43502 Weekday Servive	27,365	27,365
751	451003-22505 Night Service	2,850	2,850
752	451003-43502 Night Service	611	611
755	451004-43502 Weekend Service	5,635	5,635
757	451004-43505 Weekend Service	187	187
758	451005-22505 15 Minute Frequencies	2,421	2,421
761	451005-43505 15 Minute Frequencies	1,854	1,854
766	452001-43504 Administration	2,772	2,772
768	452002-43504 Weekday Service	4,465	4,465
769	452003-43504 Night Service	943	943

Allocation Summary **Dept:861 540501-10101 Loss Control & Employee Health**

	Department	Loss Control	Total
770	452004-43504 Weekend Service	$1,051	$1,051
771	452005-43504 15 Min Frequencies	653	653
773	452007-43504 Shelter Crew	948	948
774	453001-22505 Administration	386	386
775	453001-43502 Administration	3,438	3,438
776	453001-43504 Administration	386	386
778	454001-43502 Administration	481	481
780	454008-43502 HandyRide	191	191
782	454009-43502 Certifications	40	40
784	455001-43504 Administration	57	57
786	455010-43504 Planning Administration	266	266
787	455011-43504 Marketing	189	189
788	456101-50501 Public Safety Fleet Mair	6	6
793	456501-50502 Fleet Equip. Acquisition	990	990
797	459901-43525 Transportation Capital S	203	203
799	459901-43532 Transportation Capital S	141	141
811	459901-43548 Transportation Capital S	1,034	1,034
816	459901-43555 Transportation Capital S	91	91
826	459902-43548 Transport Unreimburse	0	0
827	510101-54002 Information Services Ad	1,397	1,397
829	510201-54002 System Applications	1,915	1,915
831	510203-10101 One Call Center	434	434
832	510301-54002 Computer Services	6,405	6,405
833	510401-54002 Communications Servic	1,283	1,283
836	511101-54002 Geographic Info Systerr	1,569	1,569
842	520210-10101 Finance Administration	1,363	1,363
843	520201-10101 Accounting	1,877	1,877
844	520202-10101 Treasury	884	884
845	520203-10101 Payroll	977	977
846	520204-10101 Collections	326	326
847	520215-10101 Business Tax	1,914	1,914
848	520221-10101 Disadvantaged Bus Ent	240	240
849	520301-10101 Budget Program	2,270	2,270
852	520220-10101 Purchasing	1,381	1,381
855	520902-10101 Central Printing	276	276
856	540101-10101 Personnel Services	1,272	1,272
857	540201-10101 Training Program	375	375
858	540301-10101 Employment Services	2,033	2,033
859	540303-10101 Civil Service Board	44	44
860	540401-10101 Employer/Employee Re	697	697
861	540501-10101 Loss Control & Employe	1,701	1,701

Allocation Summary **Dept:861 540501-10101 Loss Control & Employee Health**

	Department	Loss Control	Total
864	540701-51512 Property Self Insurance	$885	$885
865	540702-51502 Liability Self Insurance	899	899
Total		$727,323	$727,323

Insert Narrative Here

A. Department Costs

Dept:868 541001-10101 Employee Benefits

Description		Amount	General Admin	Employee Benefits
Personnel Costs				
Salaries	S	0	0	0
Salary % Split			*.00%*	*.00%*
Benefits	S	0	0	0
Subtotal - Personnel Costs		0	0	0
Services & Supplies Cost				
Prof Svcs/Consulting - Outside	P	81,442	0	81,442
Misc. Subsistence Expense	P	43	0	43
Office Supplies	P	158	0	158
Subscriptions & Publications	P	194	0	194
Info Systems Service Charge	P	2,500	0	2,500
Info Systems Equip Charge	P	1,100	0	1,100
Facilities Management Charges	P	2,800	0	2,800
Non-Recurrin Spec Projct Chrgs	P	547	0	547
PeopleSoft Replacement Charge	P	700	0	700
Network Replacement Charge	P	200	0	200
Desktop Lease Charge	P	500	0	500
Subtotal - Services & Supplies		90,184	0	90,184
Department Cost Total		90,184	0	90,184
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		90,184	0	90,184
General Admin Distribution			0	0
Grand Total		$90,184		$90,184

B. Incoming Costs - (Default Spread Custom%)

Dept:868 541001-10101 Employee Benefits

	Department	First Incoming	Second Incoming	Employee Benefits
11	Management Services	$51	$7	$57
	Subtotal - 100401-10101 City Manager	51	7	57
21	3 Year Average	2,039	33	2,072
	Subtotal - 140101-10101 Legal Procee	2,039	33	2,072
843	Accounting	248	7	255
	Subtotal - 520201-10101 Accounting	248	7	255
849	City Budget	136	1	137
	Subtotal - 520301-10101 Budget Progr	136	1	137
850	Citywide Audit	1	0	1
	Subtotal - 520304-10101 Internal Audit	1	0	1
855	Printing Services	3,959	10	3,969
855	Postage	1,240	3	1,243
	Subtotal - 520902-10101 Central Printi	5,199	13	5,212
Total Incoming		7,674	61	7,735
C. Total Allocated			$97,920	$97,920
				100.00%

Employee Benefits Allocations **Dept:868 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010101-10801 City Council	1,291,494.96	0.61%	$598	$0	$598	$0	$598
4	019201-10101 District 2 Infrastructure I	12,738.42	0.01%	6	0	6	0	6
5	019401-10101 District 4 Infrastructure I	26,164.84	0.01%	12	0	12	0	12
8	019601-10101 District 6 Infrastructure I	8,351.56	0.00%	4	0	4	0	4
10	100101-10101, 100201 Office of the M	466,595.17	0.22%	216	0	216	0	216
11	100401-10101 City Manager Admin an	690,309.36	0.33%	319	0	319	0	319
12	100501-10101 Office of Independent R	145,069.31	0.07%	67	0	67	0	67
13	100701-10101 Economic Development	234,111.54	0.11%	108	0	108	0	108
17	120101-10101 City Clerks Operations	319,871.83	0.15%	148	0	148	0	148
19	120102-10101 Records Management	7,541.73	0.00%	3	0	3	0	3
21	140101-10101 Legal Proceedings & Co	3,229,459.03	1.53%	1,495	0	1,495	0	1,495
22	151001-10101 Office of Chief of Police	571,417.65	0.27%	264	0	264	0	265
23	151001-22026 Office of Chief of Police	312,852.52	0.15%	145	0	145	0	145
27	151002-10101 Public Information Office	57,919.78	0.03%	27	0	27	0	27
29	152001-10101 Personnel	2,902,151.94	1.37%	1,343	0	1,343	1	1,344
30	152002-10101 Fiscal Affairs Bureau	539,331.32	0.26%	250	0	250	0	250
31	152005-10101 Property & Evidence, E	637,708.97	0.30%	295	0	295	0	295
34	152006-10101 Accountability & Compli	265,336.20	0.13%	123	0	123	0	123
35	152009-10101 Training	1,007,257.07	0.48%	466	0	466	0	466
36	152010-10101 Administration	160,151.92	0.08%	74	0	74	0	74
38	152011-10101 Equipment & Supply	301,609.91	0.14%	140	0	140	0	140
39	153001-10101 SW Policing District	7,230,111.87	3.42%	3,346	0	3,346	2	3,349
40	153002-10101 CE Policing District	4,277,953.55	2.02%	1,980	0	1,980	1	1,981
42	153003-10101 SE Policing District	6,788,022.23	3.21%	3,142	0	3,142	2	3,144
44	153004-10101 NE Policing District	6,824,779.03	3.23%	3,159	0	3,159	2	3,161
46	153005-10101 NW Policing District	7,426,480.52	3.51%	3,437	0	3,437	2	3,439
48	153010-10101 Patrol Administration	1,354,978.14	0.64%	627	0	627	0	628
51	153012-10101 Graffiti	444,713.62	0.21%	206	0	206	0	206
53	153014-10101 VIPR Bureau	172,092.27	0.08%	80	0	80	0	80
54	153015-10101 School Resource Office	2,191,791.64	1.04%	1,014	0	1,014	1	1,015
55	153016-10101 Fresno Area Express U	511,259.15	0.24%	237	0	237	0	237
57	153018-10101 Homeless Taskforce	559,476.46	0.26%	259	0	259	0	259
58	153019-10101 RTCC (Real Time Crim	348,102.17	0.16%	161	0	161	0	161
60	154006-10101 Skywatch	601,075.70	0.28%	278	0	278	0	278
64	154011-10101 Employee Services	83,100.63	0.04%	38	0	38	0	38
65	154012-10101 Volunteer Services	348,113.61	0.16%	161	0	161	0	161
67	154016-10101 K9 Unit	1,107,607.30	0.52%	513	0	513	0	513
68	154017-10101 Communications Center	4,564,059.02	2.16%	2,112	0	2,112	1	2,114
70	154018-10101 Duty Office	493,393.88	0.23%	228	0	228	0	229
72	154020-10101 Support Administration	535,161.30	0.25%	248	0	248	0	248
75	154022-10101 Information Services	603,830.29	0.29%	279	0	279	0	280
76	154023-10101 Traffic Enforcement	3,625,493.69	1.71%	1,678	0	1,678	1	1,679

Employee Benefits Allocations **Dept:868 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
84	154027-10101 Records	956,283.37	0.45%	$443	$0	$443	$0	$443
85	154029-10101 MGPI	66,954.46	0.03%	31	0	31	0	31
86	154030-10101 Crime View Bureau	259,926.94	0.12%	120	0	120	0	120
87	154031-10101 Video Policing	1,029.32	0.00%	0	0	0	0	0
88	154050-10101 Special Events	299,979.19	0.14%	139	0	139	0	139
89	155001-10101 Internal Affairs Bureau	769,537.23	0.36%	356	0	356	0	356
90	155003-10101 Crime Scene Investigati	1,069,162.00	0.51%	495	0	495	0	495
91	155004-10101 Crimes Investigations B	691,953.53	0.33%	320	0	320	0	320
92	155006-10101 Street Violence	3,589,992.79	1.70%	1,662	0	1,662	1	1,663
93	155007-10101 Family Justice Bureau	2,710,657.21	1.28%	1,255	0	1,255	1	1,255
94	155008-10101 Major Narcotics	1,103,151.65	0.52%	511	0	511	0	511
96	155010-10101 Investigative Services A	206,296.98	0.10%	95	0	95	0	96
99	155011-10101 CCAT (Career Crim Aut	561,083.03	0.27%	260	0	260	0	260
100	155012-10101 MAGEC	1,274,761.45	0.60%	590	0	590	0	590
101	155017-10101 Vice/Intelligence Unit	609,359.28	0.29%	282	0	282	0	282
102	155018-10101 Violent Crime Impact Te	1,658,975.75	0.78%	768	0	768	1	768
103	155019-10101 Joint Terrorism Task Fo	61,325.25	0.03%	28	0	28	0	28
104	155020-10101 HIDTA Task Force	48,882.16	0.02%	23	0	23	0	23
106	155022-10101 CLO/PLO (Court Liaisor	325,826.26	0.15%	151	0	151	0	151
108	155023-24036 ACT Team	117,504.00	0.06%	54	0	54	0	54
114	156133-22027 HUD 16	166,201.27	0.08%	77	0	77	0	77
115	156134-10101 COPS Hiring	476,142.64	0.23%	220	0	220	0	221
116	156134-22027 COPS Hiring Grant 201	235,157.92	0.11%	109	0	109	0	109
118	156201-22028 ABC/FSU (ZG00058)	78,891.41	0.04%	37	0	37	0	37
133	156277-22051 TCE	24,395.04	0.01%	11	0	11	0	11
138	156281-22028 CalGrip 14	55,673.96	0.03%	26	0	26	0	26
157	158003-24005 Regional Training Sectic	43,561.57	0.02%	20	0	20	0	20
162	160101-10101 Administrative Services	454,090.36	0.21%	210	0	210	0	210
166	160201-10101 Field Operations Comm	20,318,019.90	9.61%	9,404	0	9,404	6	9,410
179	160211-24050 Field Ops - NCFPD	2,899,922.11	1.37%	1,342	0	1,342	1	1,343
180	160212-10101 Field Ops - FGFPD	547,365.89	0.26%	253	0	253	0	254
181	160212-24050 Field Ops - FGFPD	1,367,553.00	0.65%	633	0	633	0	633
184	160214-22044 Special Ops - ARFF Uni	380,604.66	0.18%	176	0	176	0	176
185	160215-10101 Reimbursable Mutual Ai	143,393.17	0.07%	66	0	66	0	66
187	160301-10101 Community Risk Reduc	1,057,243.27	0.50%	489	0	489	0	490
192	160306-10101 Business & Fiscal Servi	284,971.12	0.13%	132	0	132	0	132
198	160501-10101 Training, Edu & Safety I	1,061,929.35	0.50%	491	0	491	0	492
201	160502-10101 EMS Trng, Edu & Safet	95,014.16	0.04%	44	0	44	0	44
203	160601-10101 Logistics Unit-Fleet Mgr	616,036.84	0.29%	285	0	285	0	285
204	160602-10101 Logistics Unit-Central S	119,564.67	0.06%	55	0	55	0	55
206	160604-10101 Logistics Unit -Facility M	59,397.82	0.03%	27	0	27	0	28
207	160605-10101 Tech & Personnel Svs U	442,428.45	0.21%	205	0	205	0	205

Employee Benefits Allocations **Dept:868 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
209	160607-10101 Fire Marshals Unit	561,539.15	0.27%	$260	$0	$260	$0	$260
214	170101-10101 Parks & Rec Admin & M	560,394.99	0.27%	259	0	259	0	260
215	170102-10101 Community Events & O	149,465.79	0.07%	69	0	69	0	69
217	170102-24017 Community Events & O	146.00	0.00%	0	0	0	0	0
222	170301-10101 Recreation Services	480,178.25	0.23%	222	0	222	0	222
223	170302-10101 Neighborhood Parks An	88,168.69	0.04%	41	0	41	0	41
227	170303-10101 Community Sports	14,269.73	0.01%	7	0	7	0	7
230	170306-10101 Action Sports	457.00	0.00%	0	0	0	0	0
233	170311-10101 Youth Sports	11,293.10	0.01%	5	0	5	0	5
235	170502-10101 Parks Planned Maintena	987,801.50	0.47%	457	0	457	0	457
236	170502-22032 Parks Planned Maintena	75.01	0.00%	0	0	0	0	0
238	170502-30127 Parks Planned Maintena	76.13	0.00%	0	0	0	0	0
239	170502-30134 Parks Planned Maintena	871.50	0.00%	0	0	0	0	0
241	170503-10101 Parks Custodial Mainter	417,592.65	0.20%	193	0	193	0	193
244	170506-10101 PW Landscape Mainten	329,173.14	0.16%	152	0	152	0	152
245	170506-22032 PW Landscape Mainten	50.27	0.00%	0	0	0	0	0
249	170601-10101 After School Recreation	8,306.28	0.00%	4	0	4	0	4
252	170601-24048 After School Recreation	58,603.02	0.03%	27	0	27	0	27
253	170602-10101 Fresno Best	195.00	0.00%	0	0	0	0	0
255	170602-24048 Fresno Best	45,840.70	0.02%	21	0	21	0	21
256	170603-10101 Community Science	20,901.06	0.01%	10	0	10	0	10
258	170603-24048 Community Science	32,301.64	0.02%	15	0	15	0	15
259	170604-10101 Senior Citizen Program	92,600.73	0.04%	43	0	43	0	43
260	170605-10101 Aquatics Program	30,243.02	0.01%	14	0	14	0	14
266	170607-10101 Community Services Ac	257,063.15	0.12%	119	0	119	0	119
267	170607-22031 Community Services Ac	1,457.04	0.00%	1	0	1	0	1
273	172002-45001 Riverside Golf Course	25,223.12	0.01%	12	0	12	0	12
282	179901-22096 Parks & Rec Capital Se	6,717.02	0.00%	3	0	3	0	3
283	179901-24017 Parks & Rec Capital Se	2,616.23	0.00%	1	0	1	0	1
284	179901-30134 Parks & Rec Capital Se	2,744.82	0.00%	1	0	1	0	1
287	179901-31509 Parks & Rec Capital Se	72,763.26	0.03%	34	0	34	0	34
288	179901-31510 Parks & Rec Capital Se	51,619.98	0.02%	24	0	24	0	24
289	180101-10101 Public Works Admin & M	21,072.09	0.01%	10	0	10	0	10
290	180101-22508 Public Works Admin & M	54,730.02	0.03%	25	0	25	0	25
291	180102-10101 PW Admin- Cap Lbr to	3,892.33	0.00%	2	0	2	0	2
292	180105-10101 ADA Program	37,022.52	0.02%	17	0	17	0	17
293	180105-22508 ADA Program	26,967.07	0.01%	12	0	12	0	12
296	180106-46503 Admn CAP Administrati	809,853.02	0.38%	375	0	375	0	375
297	180201-10101 General Engineering	492,462.25	0.23%	228	0	228	0	228
298	180201-22508 General Engineering	478.50	0.00%	0	0	0	0	0
299	180202-10101 Real Estate & Lease Se	28,843.90	0.01%	13	0	13	0	13
300	180203-10101 Land Section	156,330.84	0.07%	72	0	72	0	72

Employee Benefits Allocations **Dept:868 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
301	180204-10101 Engr Svc-Cap Lbr to be	17,178.32	0.01%	$8	$0	$8	$0	$8
302	180204-22508 Engr Svc-Cap Lbr to be	16,338.74	0.01%	8	0	8	0	8
304	180207-46503 T&E CAP Administratio	119,994.40	0.06%	56	0	56	0	56
305	180231-10101 Traffic Operations	301,064.33	0.14%	139	0	139	0	139
306	180231-22508 Traffic Operations	77,169.47	0.04%	36	0	36	0	36
308	180232-10101 Traffic Operation Cente	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
309	180232-22508 Traffic Operations Cent	405,835.80	0.19%	188	0	188	0	188
310	180232-46501 Traffic Operations Cent	1,170.86	0.00%	1	0	1	0	1
312	180233-10101 Transportation Planning	201,284.17	0.10%	93	0	93	0	93
313	180233-22508 Transportation Planning	93,851.66	0.04%	43	0	43	0	43
314	180234-10101 Traffic Oper Capital Lab	609.94	0.00%	0	0	0	0	0
315	180234-22508 Traffic Oper Capital Lab	19,956.01	0.01%	9	0	9	0	9
316	180411-10101 Project Management	347.01	0.00%	0	0	0	0	0
317	180411-22508 Project Management	116,752.12	0.06%	54	0	54	0	54
319	180412-22508 Proj Mgt Cap Lbr to be A	42,834.10	0.02%	20	0	20	0	20
321	180414-22508 Design Services	24,524.70	0.01%	11	0	11	0	11
323	180415-22508 Design Services_Cap L	9,433.95	0.00%	4	0	4	0	4
324	180421-10101 Capital Management Ac	19,543.62	0.01%	9	0	9	0	9
325	180421-22508 Capital Management Ac	9,779.86	0.00%	5	0	5	0	5
326	180422-10101 Surveying	14,785.28	0.01%	7	0	7	0	7
327	180423-10101 Subdivision Inspection	322,798.64	0.15%	149	0	149	0	149
331	180425-22508 Const Mgt Cap Lbr to be	35,154.82	0.02%	16	0	16	0	16
333	180427-46503 Capital CAP Administra	124,096.15	0.06%	57	0	57	0	57
334	181201-51001 Building Maintenance	778,113.78	0.37%	360	0	360	0	360
335	181201-53001 Building Maintenance	22,795.45	0.01%	11	0	11	0	11
336	181205-51003 Fac Repair & Replace F	18,869.26	0.01%	9	0	9	0	9
337	181206-46503 Facilities CAP Administ	110,817.77	0.05%	51	0	51	0	51
338	181210-51001 Reimbursable Minor Ca	296,399.09	0.14%	137	0	137	0	137
341	181501-20102 Street Maintenance	327,915.52	0.16%	152	0	152	0	152
342	181501-20103 Street Maintenance	650,659.36	0.31%	301	0	301	0	301
343	181501-22506 Street Maintenance	1,117,345.90	0.53%	517	0	517	0	517
345	181502-41501 Street Cleaning	789,526.60	0.37%	365	0	365	0	366
346	181504-20103 Street Maint-Cap Lbr to	75,460.00	0.04%	35	0	35	0	35
347	181504-22506 Street Maint-Cap Lbr to	6,855.45	0.00%	3	0	3	0	3
357	181516-46503 Streets CAP Administra	172,223.19	0.08%	80	0	80	0	80
359	181601-41008 PW Street Tree Mainter	63,296.58	0.03%	29	0	29	0	29
360	181601-41501 PW Street Tree Mainter	256,503.92	0.12%	119	0	119	0	119
369	181610-41501 Median Island Maintena	1,137,628.05	0.54%	527	0	527	0	527
372	181615-24055 LLMD/CFD Maintenanc	1,150.88	0.00%	1	0	1	0	1
373	181615-30506 LLMD/CFD Maintenanc	201,629.81	0.10%	93	0	93	0	93
374	181615-30509 LLMD/CFD Maintenanc	470,506.43	0.22%	218	0	218	0	218
375	181615-30517 LLMD/CFD Maintenenc	238,352.02	0.11%	110	0	110	0	110

Employee Benefits Allocations **Dept:868 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
377	181620-10101 Park Maintenance	849,476.42	0.40%	$393	$0	$393	$0	$393
380	181630-46503 Landscape CAP Admini	267,418.63	0.13%	124	0	124	0	124
381	182001-10101 Streetlight Maintenance	47,153.40	0.02%	22	0	22	0	22
382	182001-20101 Streetlight Maintenance	820,800.24	0.39%	380	0	380	0	380
384	182001-46501 Streetlight Maintenance	97,797.16	0.05%	45	0	45	0	45
385	182001-46502 Streetlight Maintenance	28,024.93	0.01%	13	0	13	0	13
386	182003-20101 Tra Sig/Lght-Cap Lbr to	13,241.68	0.01%	6	0	6	0	6
387	182005-46503 TSSL CAP Administrati	74,366.91	0.04%	34	0	34	0	34
469	186010-31655 Property Acquisition	5,088.84	0.00%	2	0	2	0	2
473	189901-10101 Street Works	205,941.19	0.10%	95	0	95	0	95
475	189901-20102 Street Works	130,764.47	0.06%	61	0	61	0	61
476	189901-22095 Street Works	10,941.99	0.01%	5	0	5	0	5
477	189901-22506 Street Works	549.30	0.00%	0	0	0	0	0
478	189901-22513 Street Works	2,102.58	0.00%	1	0	1	0	1
480	189901-30154 Street Works	38,727.43	0.02%	18	0	18	0	18
482	189901-30522 Street Works	9,410.93	0.00%	4	0	4	0	4
483	189901-30523 Street Works	7,268.21	0.00%	3	0	3	0	3
484	189901-31516 Street Works	6,534.47	0.00%	3	0	3	0	3
488	189901-22003 Street Works	158,075.31	0.07%	73	0	73	0	73
489	189901-22048 Street Works	1,572,212.63	0.74%	728	0	728	0	728
490	189901-22056 Street Works	354.81	0.00%	0	0	0	0	0
491	189901-22504 Street Works	129,861.86	0.06%	60	0	60	0	60
492	189901-22507 Street Works	46,239.66	0.02%	21	0	21	0	21
493	189901-22508 Street Works	73,689.08	0.03%	34	0	34	0	34
494	189901-22509 Street Works	39,400.59	0.02%	18	0	18	0	18
495	189901-22510 Street Works	14,811.06	0.01%	7	0	7	0	7
496	189901-22511 Street Works	6,921.86	0.00%	3	0	3	0	3
497	189901-22512 Street Works	451.67	0.00%	0	0	0	0	0
499	189901-24009 Street Works	101,712.93	0.05%	47	0	47	0	47
502	189901-24053 Street Works	64,035.03	0.03%	30	0	30	0	30
503	189901-24055 Street Works	15,550.43	0.01%	7	0	7	0	7
504	189901-24061 Street Works	36,897.35	0.02%	17	0	17	0	17
506	189901-26001 Street Works	159,069.69	0.08%	74	0	74	0	74
507	189901-26002 Street Works	306,560.54	0.14%	142	0	142	0	142
508	189901-30102 Street Works	20,980.03	0.01%	10	0	10	0	10
509	189901-30143 Street Works	846.43	0.00%	0	0	0	0	0
511	189901-30151 Street Works	4,692.59	0.00%	2	0	2	0	2
513	189901-30501 Street Works	1,418.93	0.00%	1	0	1	0	1
515	189901-30504 Street Works	1,235.36	0.00%	1	0	1	0	1
516	189901-30506 Street Works	447.86	0.00%	0	0	0	0	0
517	189901-30509 Street Works	21,141.93	0.01%	10	0	10	0	10
518	189901-30510 Street Works	267.71	0.00%	0	0	0	0	0

Employee Benefits Allocations **Dept:868 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
519	189901-30513 Street Works	200.79	0.00%	$0	$0	$0	$0	$0
520	189901-30517 Street Works	39,841.78	0.02%	18	0	18	0	18
521	189901-30518 Street Works	93.64	0.00%	0	0	0	0	0
522	189901-30521 Street Works	372.90	0.00%	0	0	0	0	0
523	189901-31578 Street Works	290.43	0.00%	0	0	0	0	0
525	189901-31641 Street Works	55,762.81	0.03%	26	0	26	0	26
526	189901-41501 Street Works	2,010.36	0.00%	1	0	1	0	1
527	189901-46501 Street Works	22,655.20	0.01%	10	0	10	0	10
532	200301-50104 Retirement Accounting	965,333.15	0.46%	447	0	447	0	447
551	400101-10101 Administration & Manag	201,231.94	0.10%	93	0	93	0	93
552	400102-10101 Accounting & Cashierin	90,825.63	0.04%	42	0	42	0	42
553	400104-10101 Records Section	98,762.25	0.05%	46	0	46	0	46
554	400204-10101 Inspection Services	1,945,857.93	0.92%	901	0	901	1	901
555	400205-10101 Permit Center	1,227,845.49	0.58%	568	0	568	0	569
556	400205-24066 Permit Center	791.72	0.00%	0	0	0	0	0
557	456401-50501 Fleet Equip. Maintenanc	3,358,264.36	1.59%	1,554	0	1,554	1	1,555
558	400301-10101 Advance Planning	596,574.37	0.28%	276	0	276	0	276
562	400302-10101 Current Planning	1,187,954.33	0.56%	550	0	550	0	550
563	400302-26001 Current Planning	76,741.80	0.04%	36	0	36	0	36
568	400603-10101 Housing Rehabiliation	30,601.95	0.01%	14	0	14	0	14
571	400603-20533 Housing Rehabiliation	5,113.99	0.00%	2	0	2	0	2
575	400604-22038 Home Buyer Assistance	8,903.54	0.00%	4	0	4	0	4
577	400606-10101 Mobile Home Rent Revi	1,547.62	0.00%	1	0	1	0	1
578	400702-10101 Community Revitalizatic	2,330,127.14	1.10%	1,078	0	1,078	1	1,079
579	400702-24024 Community Revitalizatic	141,473.68	0.07%	65	0	65	0	66
580	400801-10101 Sustainable Fresno	6,344.84	0.00%	3	0	3	0	3
582	400801-20532 Sustainable Fresno	106,719.13	0.05%	49	0	49	0	49
584	400901-10101 Local Business Initiative	96,340.85	0.05%	45	0	45	0	45
589	400950-10101 Historic Preservation Se	58,729.09	0.03%	27	0	27	0	27
591	401001-10101 Parking Division - DARM	1,074,213.10	0.51%	497	0	497	0	498
595	402105-10101 CDBG Administration	38.22	0.00%	0	0	0	0	0
596	402105-20501 CDBG Administration	329,175.29	0.16%	152	0	152	0	152
599	402105-22084 CDBG/HOME Admin	107,430.18	0.05%	50	0	50	0	50
601	402150-20501 Historic Preservation Se	1,002.81	0.00%	0	0	0	0	0
604	402162-10101 Housing Development	44,414.17	0.02%	21	0	21	0	21
605	402162-20501 Housing Development	(82.34)	0.00%	(0)	0	(0)	(0)	(0)
606	402162-22084 Housing Development	6,953.41	0.00%	3	0	3	0	3
608	402163-10101 Housing Rehabilitation	1,404.14	0.00%	1	0	1	0	1
609	402163-20501 Housing Rehabiliation	138,283.87	0.07%	64	0	64	0	64
612	402163-22084 Housing Rehabiliation	32,020.76	0.02%	15	0	15	0	15
617	402165-20501 Homeless Services	(0.08)	0.00%	(0)	0	(0)	(0)	(0)
618	402165-22085 Homeless Services	37,525.17	0.02%	17	0	17	0	17

Employee Benefits Allocations **Dept:868 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
620	402167-10101 Community Revitalizatic	55,749.07	0.03%	$26	$0	$26	$0	$26
621	402167-20501 Community Revitalizatic	666,166.30	0.32%	308	0	308	0	309
623	402168-20501 HUD Lead Pain	74.48	0.00%	0	0	0	0	0
624	402169-10101 Housing Services	7,827.69	0.00%	4	0	4	0	4
626	402169-22084 Housing Services	1,677.19	0.00%	1	0	1	0	1
627	402169-22098 Housing Services	8,922.97	0.00%	4	0	4	0	4
629	402172-20501 After School Recreation	143,272.30	0.07%	66	0	66	0	66
630	402173-20501 Senior Citizen Program	493.50	0.00%	0	0	0	0	0
631	402174-20501 Parks & Rec Capital Se	4,231.77	0.00%	2	0	2	0	2
632	402182-20501 Street Works	248,714.28	0.12%	115	0	115	0	115
635	409901-10101 Development Dept Capi	12,741.36	0.01%	6	0	6	0	6
639	410101-55001 Public Utilities Admin	521,370.21	0.25%	241	0	241	0	241
640	410102-55001 Utility Engineering & Pla	1,473,112.80	0.70%	682	0	682	0	682
658	410401-52507 UB&C Administration	332,412.42	0.16%	154	0	154	0	154
659	410402-52507 UB&C Customer Servic	925,258.44	0.44%	428	0	428	0	429
660	410403-52507 UB&C Collection/Spec E	954,495.15	0.45%	442	0	442	0	442
661	410404-52507 UB&C Satellite Collectic	153,753.63	0.07%	71	0	71	0	71
663	411001-40101 Water Operations	9,124,359.51	4.32%	4,223	0	4,223	3	4,226
666	411201-40529 Recycled Water Distrib	197.98	0.00%	0	0	0	0	0
667	411501-40101 Water Capital Projects	604,766.01	0.29%	280	0	280	0	280
668	411501-40103 Water Capital Projects	398,374.93	0.19%	184	0	184	0	185
669	411501-40110 Water Capital Projects	46,197.12	0.02%	21	0	21	0	21
672	411501-40122 Water Capital Projects	2,011.91	0.00%	1	0	1	0	1
673	411501-40123 Water Capital Projects	3,209.36	0.00%	1	0	1	0	1
675	411501-40147 Water Capital Projects	54,363.92	0.03%	25	0	25	0	25
676	411501-40161 Water Capital Projects	53,235.43	0.03%	25	0	25	0	25
677	411501-40162 Water Capital Projects	62,534.08	0.03%	29	0	29	0	29
678	411501-40168 Water Capital Projects	74,516.61	0.04%	34	0	34	0	35
680	411501-40184 Water Capital Projects	76,710.77	0.04%	36	0	36	0	36
681	411501-40188 Water Capital Projects	69,221.30	0.03%	32	0	32	0	32
682	411501-40195 Water Capital Projects	6,251.54	0.00%	3	0	3	0	3
683	412001-41001 Container Acquisition &	190,092.03	0.09%	88	0	88	0	88
684	412002-41001 Landfill	36,851.34	0.02%	17	0	17	0	17
685	412004-41001 Recycling	11,064.34	0.01%	5	0	5	0	5
688	412007-41001 Solid Wste Coll & Disp-I	5,255,323.34	2.49%	2,432	0	2,432	2	2,434
691	412010-41001 Litter Control	620,602.13	0.29%	287	0	287	0	287
693	412011-41001 Operation Clean Up	1,131,881.96	0.54%	524	0	524	0	524
697	412019-41501 Homeless Initiative	217,263.82	0.10%	101	0	101	0	101
699	412502-41003 Landfill Closure	10,037.63	0.00%	5	0	5	0	5
700	413501-40501 Sewer System	309,571.80	0.15%	143	0	143	0	143
701	413501-40525 Sewer System	3,680.53	0.00%	2	0	2	0	2
703	414004-40501 Liquid WasteTreatment	6,248,879.94	2.96%	2,892	0	2,892	2	2,894

Employee Benefits Allocations **Dept:868 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
704	414006-40501 Pretreatment	1,171,652.71	0.55%	$542	$0	$542	$0	$543
705	414007-40501 N. Fresno WW Reclam	92,392.41	0.04%	43	0	43	0	43
706	414008-40501 Wastewater Collection	1,836,400.84	0.87%	850	0	850	1	850
707	414009-40501 Tertiary Treatment	158,237.70	0.07%	73	0	73	0	73
709	414501-40501 Improvement Projects-V	282,230.59	0.13%	131	0	131	0	131
711	414501-40527 Improvement Projects-V	71,671.14	0.03%	33	0	33	0	33
712	414501-40528 Improvement Projects-V	96,376.68	0.05%	45	0	45	0	45
714	430101-42001 FAT Admin & Managem	417,512.07	0.20%	193	0	193	0	193
715	430102-42001 FYI Operations & Maint	1,085,519.83	0.51%	502	0	502	0	503
716	430103-42001 FYI Security & Safety	989,928.01	0.47%	458	0	458	0	458
717	430104-42001 Field Operations & Mair	790,118.28	0.37%	366	0	366	0	366
718	430107-42001 Airports Marketing	163,466.87	0.08%	76	0	76	0	76
719	430108-42001 Airports Finance	370,614.52	0.18%	172	0	172	0	172
720	430109-42001 Airports Property Manag	286,774.96	0.14%	133	0	133	0	133
721	430110-42001 Airports Information Tec	87,057.93	0.04%	40	0	40	0	40
723	430201-42501 FCH Airport Operations	149,435.48	0.07%	69	0	69	0	69
726	430501-42044 Airports Projects Admin	327,008.02	0.15%	151	0	151	0	151
727	439901-42040 Airport Federal Funded	311,877.19	0.15%	144	0	144	0	144
730	439902-42042 Airport Local Funded Pr	8,021.36	0.00%	4	0	4	0	4
732	439903-42040 Airport Misc Funded Pro	28,215.59	0.01%	13	0	13	0	13
733	439906-42040 Airport Noise Projects	8,945.47	0.00%	4	0	4	0	4
741	449901-30142 Convention Center Capi	4,658.73	0.00%	2	0	2	0	2
743	449901-47003 Convention Center Capi	8,449.89	0.00%	4	0	4	0	4
746	451001-43502 Administration	726,602.68	0.34%	336	0	336	0	337
749	451002-43502 Weekday Servive	7,953,946.66	3.76%	3,681	0	3,681	2	3,684
751	451003-22505 Night Service	828,465.82	0.39%	383	0	383	0	384
752	451003-43502 Night Service	177,523.40	0.08%	82	0	82	0	82
755	451004-43502 Weekend Service	1,637,816.64	0.77%	758	0	758	0	759
757	451004-43505 Weekend Service	54,268.04	0.03%	25	0	25	0	25
758	451005-22505 15 Minute Frequencies	703,790.71	0.33%	326	0	326	0	326
761	451005-43505 15 Minute Frequencies	538,988.29	0.25%	249	0	249	0	250
766	452001-43504 Administration	805,834.27	0.38%	373	0	373	0	373
768	452002-43504 Weekday Service	1,297,767.37	0.61%	601	0	601	0	601
769	452003-43504 Night Service	274,067.75	0.13%	127	0	127	0	127
770	452004-43504 Weekend Service	305,393.38	0.14%	141	0	141	0	141
771	452005-43504 15 Min Frequencies	189,754.44	0.09%	88	0	88	0	88
773	452007-43504 Shelter Crew	275,404.60	0.13%	127	0	127	0	128
774	453001-22505 Administration	112,130.50	0.05%	52	0	52	0	52
775	453001-43502 Administration	999,187.35	0.47%	462	0	462	0	463
776	453001-43504 Administration	112,130.42	0.05%	52	0	52	0	52
778	454001-43502 Administration	139,946.69	0.07%	65	0	65	0	65
780	454008-43502 HandyRide	55,579.78	0.03%	26	0	26	0	26

Employee Benefits Allocations **Dept:868 541001-10101 Employee Benefits**

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
782	454009-43502 Certifications	11,560.15	0.01%	$5	$0	$5	$0	$5
784	455001-43504 Administration	16,630.17	0.01%	8	0	8	0	8
786	455010-43504 Planning Administration	77,401.72	0.04%	36	0	36	0	36
787	455011-43504 Marketing	54,995.76	0.03%	25	0	25	0	25
788	456101-50501 Public Safety Fleet Mair	1,617.69	0.00%	1	0	1	0	1
793	456501-50502 Fleet Equip. Acquisition	287,646.51	0.14%	133	0	133	0	133
797	459901-43525 Transportation Capital S	59,111.14	0.03%	27	0	27	0	27
799	459901-43532 Transportation Capital S	41,057.38	0.02%	19	0	19	0	19
811	459901-43548 Transportation Capital S	300,583.20	0.14%	139	0	139	0	139
816	459901-43555 Transportation Capital S	26,397.92	0.01%	12	0	12	0	12
826	459902-43548 Transport Unreimburse	118.27	0.00%	0	0	0	0	0
827	510101-54002 Information Services Ad	406,128.74	0.19%	188	0	188	0	188
829	510201-54002 System Applications	556,652.46	0.26%	258	0	258	0	258
831	510203-10101 One Call Center	126,658.66	0.06%	59	0	59	0	59
832	510301-54002 Computer Services	1,861,705.22	0.88%	862	0	862	1	862
833	510401-54002 Communications Servic	372,805.53	0.18%	173	0	173	0	173
836	511101-54002 Geographic Info Syster	456,051.64	0.22%	211	0	211	0	211
842	520210-10101 Finance Administration	397,426.20	0.19%	184	0	184	0	184
843	520201-10101 Accounting	547,199.01	0.26%	253	0	253	0	253
844	520202-10101 Treasury	256,843.39	0.12%	119	0	119	0	119
845	520203-10101 Payroll	284,950.07	0.13%	132	0	132	0	132
846	520204-10101 Collections	94,921.83	0.04%	44	0	44	0	44
847	520215-10101 Business Tax	556,218.73	0.26%	257	0	257	0	258
848	520221-10101 Disadvantaged Bus Ent	69,698.36	0.03%	32	0	32	0	32
849	520301-10101 Budget Program	661,936.21	0.31%	306	0	306	0	306
852	520220-10101 Purchasing	402,779.15	0.19%	186	0	186	0	186
855	520902-10101 Central Printing	80,456.33	0.04%	37	0	37	0	37
856	540101-10101 Personnel Services	370,871.40	0.18%	172	0	172	0	172
857	540201-10101 Training Program	109,381.31	0.05%	51	0	51	0	51
858	540301-10101 Employment Services	592,680.09	0.28%	274	0	274	0	274
859	540303-10101 Civil Service Board	12,758.90	0.01%	6	0	6	0	6
860	540401-10101 Employer/Employee Re	203,129.79	0.10%	94	0	94	0	94
861	540501-10101 Loss Control & Employe	496,070.00	0.23%	230	0	230	0	230
864	540701-51512 Property Self Insurance	257,202.79	0.12%	119	0	119	0	119
865	540702-51502 Liability Self Insurance	261,221.72	0.12%	121	0	121	0	121

Employee Benefits Allocations **Dept:868 541001-10101 Employee Benefits**

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	211,433,876.96	100.00%	97,858	0	97,858	61	97,920
Direct Bills					0		0
Total					$97,858		$97,920

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:868 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
3	010101-10801 City Council	$598	$598
4	019201-10101 District 2 Infrastructure I	6	6
5	019401-10101 District 4 Infrastructure I	12	12
8	019601-10101 District 6 Infrastructure I	4	4
10	100101-10101, 100201 Office of the M	216	216
11	100401-10101 City Manager Admin an	319	319
12	100501-10101 Office of Independent R	67	67
13	100701-10101 Economic Development	108	108
17	120101-10101 City Clerks Operations	148	148
19	120102-10101 Records Management	3	3
21	140101-10101 Legal Proceedings & Co	1,495	1,495
22	151001-10101 Office of Chief of Police	265	265
23	151001-22026 Office of Chief of Police	145	145
27	151002-10101 Public Information Office	27	27
29	152001-10101 Personnel	1,344	1,344
30	152002-10101 Fiscal Affairs Bureau	250	250
31	152005-10101 Property & Evidence, E	295	295
34	152006-10101 Accountability & Compli	123	123
35	152009-10101 Training	466	466
36	152010-10101 Administration	74	74
38	152011-10101 Equipment & Supply	140	140
39	153001-10101 SW Policing District	3,349	3,349
40	153002-10101 CE Policing District	1,981	1,981
42	153003-10101 SE Policing District	3,144	3,144
44	153004-10101 NE Policing District	3,161	3,161
46	153005-10101 NW Policing District	3,439	3,439
48	153010-10101 Patrol Administration	628	628
51	153012-10101 Graffiti	206	206
53	153014-10101 VIPR Bureau	80	80
54	153015-10101 School Resource Office	1,015	1,015
55	153016-10101 Fresno Area Express U	237	237
57	153018-10101 Homeless Taskforce	259	259
58	153019-10101 RTCC (Real Time Crim	161	161
60	154006-10101 Skywatch	278	278
64	154011-10101 Employee Services	38	38
65	154012-10101 Volunteer Services	161	161
67	154016-10101 K9 Unit	513	513
68	154017-10101 Communications Cente	2,114	2,114
70	154018-10101 Duty Office	229	229
72	154020-10101 Support Administration	248	248
75	154022-10101 Information Services	280	280

Allocation Summary

Dept:868 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
76	154023-10101 Traffic Enforcement	$1,679	$1,679
84	154027-10101 Records	443	443
85	154029-10101 MGPI	31	31
86	154030-10101 Crime View Bureau	120	120
87	154031-10101 Video Policing	0	0
88	154050-10101 Special Events	139	139
89	155001-10101 Internal Affairs Bureau	356	356
90	155003-10101 Crime Scene Investigati	495	495
91	155004-10101 Crimes Investigations B	320	320
92	155006-10101 Street Violence	1,663	1,663
93	155007-10101 Family Justice Bureau	1,255	1,255
94	155008-10101 Major Narcotics	511	511
96	155010-10101 Investigative Services A	96	96
99	155011-10101 CCAT (Career Crim Aut	260	260
100	155012-10101 MAGEC	590	590
101	155017-10101 Vice/Intelligence Unit	282	282
102	155018-10101 Violent Crime Impact Te	768	768
103	155019-10101 Joint Terrorism Task Fo	28	28
104	155020-10101 HIDTA Task Force	23	23
106	155022-10101 CLO/PLO (Court Liaisor	151	151
108	155023-24036 ACT Team	54	54
114	156133-22027 HUD 16	77	77
115	156134-10101 COPS Hiring	221	221
116	156134-22027 COPS Hiring Grant 201	109	109
118	156201-22028 ABC/FSU (ZG00058)	37	37
133	156277-22051 TCE	11	11
138	156281-22028 CalGrip 14	26	26
157	158003-24005 Regional Training Sectic	20	20
162	160101-10101 Administrative Services	210	210
166	160201-10101 Field Operations Comm	9,410	9,410
179	160211-24050 Field Ops - NCFPD	1,343	1,343
180	160212-10101 Field Ops - FGFPD	254	254
181	160212-24050 Field Ops - FGFPD	633	633
184	160214-22044 Special Ops - ARFF Uni	176	176
185	160215-10101 Reimbursable Mutual Ai	66	66
187	160301-10101 Community Risk Reduc	490	490
192	160306-10101 Business & Fiscal Servi	132	132
198	160501-10101 Training, Edu & Safety U	492	492
201	160502-10101 EMS Trng, Edu & Safet	44	44
203	160601-10101 Logistics Unit-Fleet Mgr	285	285
204	160602-10101 Logistics Unit-Central S	55	55

Allocation Summary

Dept:868 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
206	160604-10101 Logistics Unit -Facility M	$28	$28
207	160605-10101 Tech & Personnel Svs U	205	205
209	160607-10101 Fire Marshals Unit	260	260
214	170101-10101 Parks & Rec Admin & M	260	260
215	170102-10101 Community Events & O	69	69
217	170102-24017 Community Events & O	0	0
222	170301-10101 Recreation Services	222	222
223	170302-10101 Neighborhood Parks An	41	41
227	170303-10101 Community Sports	7	7
230	170306-10101 Action Sports	0	0
233	170311-10101 Youth Sports	5	5
235	170502-10101 Parks Planned Maintena	457	457
236	170502-22032 Parks Planned Maintena	0	0
238	170502-30127 Parks Planned Maintena	0	0
239	170502-30134 Parks Planned Maintena	0	0
241	170503-10101 Parks Custodial Mainter	193	193
244	170506-10101 PW Landscape Mainten	152	152
245	170506-22032 PW Landscape Mainten	0	0
249	170601-10101 After School Recreation	4	4
252	170601-24048 After School Recreation	27	27
253	170602-10101 Fresno Best	0	0
255	170602-24048 Fresno Best	21	21
256	170603-10101 Community Science	10	10
258	170603-24048 Community Science	15	15
259	170604-10101 Senior Citizen Program	43	43
260	170605-10101 Aquatics Program	14	14
266	170607-10101 Community Services Ac	119	119
267	170607-22031 Community Services Ac	1	1
273	172002-45001 Riverside Golf Course	12	12
282	179901-22096 Parks & Rec Capital Se	3	3
283	179901-24017 Parks & Rec Capital Se	1	1
284	179901-30134 Parks & Rec Capital Se	1	1
287	179901-31509 Parks & Rec Capital Se	34	34
288	179901-31510 Parks & Rec Capital Se	24	24
289	180101-10101 Public Works Admin & M	10	10
290	180101-22508 Public Works Admin & M	25	25
291	180102-10101 PW Admin- Cap Lbr to	2	2
292	180105-10101 ADA Program	17	17
293	180105-22508 ADA Program	12	12
296	180106-46503 Admn CAP Administrati	375	375
297	180201-10101 General Engineering	228	228

Allocation Summary

Dept:868 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
298	180201-22508 General Engineering	$0	$0
299	180202-10101 Real Estate & Lease Se	13	13
300	180203-10101 Land Section	72	72
301	180204-10101 Engr Svc-Cap Lbr to be	8	8
302	180204-22508 Engr Svc-Cap Lbr to be	8	8
304	180207-46503 T&E CAP Administratio	56	56
305	180231-10101 Traffic Operations	139	139
306	180231-22508 Traffic Operations	36	36
308	180232-10101 Traffic Operation Cente	(0)	(0)
309	180232-22508 Traffic Operations Cent	188	188
310	180232-46501 Traffic Operations Cent	1	1
312	180233-10101 Transportation Planning	93	93
313	180233-22508 Transportation Planning	43	43
314	180234-10101 Traffic Oper Capital Lab	0	0
315	180234-22508 Traffic Oper Capital Lab	9	9
316	180411-10101 Project Management	0	0
317	180411-22508 Project Management	54	54
319	180412-22508 Proj Mgt Cap Lbr to be A	20	20
321	180414-22508 Design Services	11	11
323	180415-22508 Design Services_Cap L	4	4
324	180421-10101 Capital Management Ac	9	9
325	180421-22508 Capital Management Ac	5	5
326	180422-10101 Surveying	7	7
327	180423-10101 Subdivision Inspection	149	149
331	180425-22508 Const Mgt Cap Lbr to be	16	16
333	180427-46503 Capital CAP Administra	57	57
334	181201-51001 Building Maintenance	360	360
335	181201-53001 Building Maintenance	11	11
336	181205-51003 Fac Repair & Replace F	9	9
337	181206-46503 Facilities CAP Administ	51	51
338	181210-51001 Reimbursable Minor Ca	137	137
341	181501-20102 Street Maintenance	152	152
342	181501-20103 Street Maintenance	301	301
343	181501-22506 Street Maintenance	517	517
345	181502-41501 Street Cleaning	366	366
346	181504-20103 Street Maint-Cap Lbr to	35	35
347	181504-22506 Street Maint-Cap Lbr to	3	3
357	181516-46503 Streets CAP Administra	80	80
359	181601-41008 PW Street Tree Mainter	29	29
360	181601-41501 PW Street Tree Mainter	119	119
369	181610-41501 Median Island Maintena	527	527

Allocation Summary

Dept:868 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
372	181615-24055 LLMD/CFD Maintenanc	$1	$1
373	181615-30506 LLMD/CFD Maintenanc	93	93
374	181615-30509 LLMD/CFD Maintenanc	218	218
375	181615-30517 LLMD/CFD Maintenenc	110	110
377	181620-10101 Park Maintenance	393	393
380	181630-46503 Landscape CAP Admini	124	124
381	182001-10101 Streetlight Maintenance	22	22
382	182001-20101 Streetlight Maintenance	380	380
384	182001-46501 Streetlight Maintenance	45	45
385	182001-46502 Streetlight Maintenance	13	13
386	182003-20101 Tra Sig/Lght-Cap Lbr to	6	6
387	182005-46503 TSSL CAP Administrati	34	34
469	186010-31655 Property Acquisition	2	2
473	189901-10101 Street Works	95	95
475	189901-20102 Street Works	61	61
476	189901-22095 Street Works	5	5
477	189901-22506 Street Works	0	0
478	189901-22513 Street Works	1	1
480	189901-30154 Street Works	18	18
482	189901-30522 Street Works	4	4
483	189901-30523 Street Works	3	3
484	189901-31516 Street Works	3	3
488	189901-22003 Street Works	73	73
489	189901-22048 Street Works	728	728
490	189901-22056 Street Works	0	0
491	189901-22504 Street Works	60	60
492	189901-22507 Street Works	21	21
493	189901-22508 Street Works	34	34
494	189901-22509 Street Works	18	18
495	189901-22510 Street Works	7	7
496	189901-22511 Street Works	3	3
497	189901-22512 Street Works	0	0
499	189901-24009 Street Works	47	47
502	189901-24053 Street Works	30	30
503	189901-24055 Street Works	7	7
504	189901-24061 Street Works	17	17
506	189901-26001 Street Works	74	74
507	189901-26002 Street Works	142	142
508	189901-30102 Street Works	10	10
509	189901-30143 Street Works	0	0
511	189901-30151 Street Works	2	2

Allocation Summary

Dept:868 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
513	189901-30501 Street Works	$1	$1
515	189901-30504 Street Works	1	1
516	189901-30506 Street Works	0	0
517	189901-30509 Street Works	10	10
518	189901-30510 Street Works	0	0
519	189901-30513 Street Works	0	0
520	189901-30517 Street Works	18	18
521	189901-30518 Street Works	0	0
522	189901-30521 Street Works	0	0
523	189901-31578 Street Works	0	0
525	189901-31641 Street Works	26	26
526	189901-41501 Street Works	1	1
527	189901-46501 Street Works	10	10
532	200301-50104 Retirement Accounting	447	447
551	400101-10101 Administration & Manag	93	93
552	400102-10101 Accounting & Cashierin	42	42
553	400104-10101 Records Section	46	46
554	400204-10101 Inspection Services	901	901
555	400205-10101 Permit Center	569	569
556	400205-24066 Permit Center	0	0
557	456401-50501 Fleet Equip. Maintenanc	1,555	1,555
558	400301-10101 Advance Planning	276	276
562	400302-10101 Current Planning	550	550
563	400302-26001 Current Planning	36	36
568	400603-10101 Housing Rehabiliation	14	14
571	400603-20533 Housing Rehabiliation	2	2
575	400604-22038 Home Buyer Assistance	4	4
577	400606-10101 Mobile Home Rent Revi	1	1
578	400702-10101 Community Revitalizatic	1,079	1,079
579	400702-24024 Community Revitalizatic	66	66
580	400801-10101 Sustainable Fresno	3	3
582	400801-20532 Sustainable Fresno	49	49
584	400901-10101 Local Business Initiative	45	45
589	400950-10101 Historic Preservation Se	27	27
591	401001-10101 Parking Division - DARM	498	498
595	402105-10101 CDBG Administration	0	0
596	402105-20501 CDBG Administration	152	152
599	402105-22084 CDBG/HOME Admin	50	50
601	402150-20501 Historic Preservation Se	0	0
604	402162-10101 Housing Development	21	21
605	402162-20501 Housing Development	(0)	(0)

Allocation Summary **Dept:868 541001-10101 Employee Benefits**

	Department	Employee Benefits	Total
606	402162-22084 Housing Development	$3	$3
608	402163-10101 Housing Rehabilitation	1	1
609	402163-20501 Housing Rehabiliation	64	64
612	402163-22084 Housing Rehabiliation	15	15
617	402165-20501 Homeless Services	(0)	(0)
618	402165-22085 Homeless Services	17	17
620	402167-10101 Community Revitalizatic	26	26
621	402167-20501 Community Revitalizatic	309	309
623	402168-20501 HUD Lead Pain	0	0
624	402169-10101 Housing Services	4	4
626	402169-22084 Housing Services	1	1
627	402169-22098 Housing Services	4	4
629	402172-20501 After School Recreation	66	66
630	402173-20501 Senior Citizen Program	0	0
631	402174-20501 Parks & Rec Capital Se	2	2
632	402182-20501 Street Works	115	115
635	409901-10101 Development Dept Capi	6	6
639	410101-55001 Public Utilities Admin	241	241
640	410102-55001 Utility Engineering & Pla	682	682
658	410401-52507 UB&C Administration	154	154
659	410402-52507 UB&C Customer Servic	429	429
660	410403-52507 UB&C Collection/Spec E	442	442
661	410404-52507 UB&C Satellite Collectic	71	71
663	411001-40101 Water Operations	4,226	4,226
666	411201-40529 Recycled Water Distrib	0	0
667	411501-40101 Water Capital Projects	280	280
668	411501-40103 Water Capital Projects	185	185
669	411501-40110 Water Capital Projects	21	21
672	411501-40122 Water Capital Projects	1	1
673	411501-40123 Water Capital Projects	1	1
675	411501-40147 Water Capital Projects	25	25
676	411501-40161 Water Capital Projects	25	25
677	411501-40162 Water Capital Projects	29	29
678	411501-40168 Water Capital Projects	35	35
680	411501-40184 Water Capital Projects	36	36
681	411501-40188 Water Capital Projects	32	32
682	411501-40195 Water Capital Projects	3	3
683	412001-41001 Container Acquisition &	88	88
684	412002-41001 Landfill	17	17
685	412004-41001 Recycling	5	5
688	412007-41001 Solid Wste Coll & Disp-E	2,434	2,434

Allocation Summary **Dept:868 541001-10101 Employee Benefits**

	Department	Employee Benefits	Total
691	412010-41001 Litter Control	$287	$287
693	412011-41001 Operation Clean Up	524	524
697	412019-41501 Homeless Initiative	101	101
699	412502-41003 Landfill Closure	5	5
700	413501-40501 Sewer System	143	143
701	413501-40525 Sewer System	2	2
703	414004-40501 Liquid WasteTreatment	2,894	2,894
704	414006-40501 Pretreatment	543	543
705	414007-40501 N. Fresno WW Reclam	43	43
706	414008-40501 Wastewater Collection	850	850
707	414009-40501 Tertiary Treatment	73	73
709	414501-40501 Improvement Projects-V	131	131
711	414501-40527 Improvement Projects-V	33	33
712	414501-40528 Improvement Projects-V	45	45
714	430101-42001 FAT Admin & Managem	193	193
715	430102-42001 FYI Operations & Maint	503	503
716	430103-42001 FYI Security & Safety	458	458
717	430104-42001 Field Operations & Mair	366	366
718	430107-42001 Airports Marketing	76	76
719	430108-42001 Airports Finance	172	172
720	430109-42001 Airports Property Manag	133	133
721	430110-42001 Airports Information Tec	40	40
723	430201-42501 FCH Airport Operations	69	69
726	430501-42044 Airports Projects Admin	151	151
727	439901-42040 Airport Federal Funded	144	144
730	439902-42042 Airport Local Funded Pr	4	4
732	439903-42040 Airport Misc Funded Prc	13	13
733	439906-42040 Airport Noise Projects	4	4
741	449901-30142 Convention Center Capi	2	2
743	449901-47003 Convention Center Capi	4	4
746	451001-43502 Administration	337	337
749	451002-43502 Weekday Servive	3,684	3,684
751	451003-22505 Night Service	384	384
752	451003-43502 Night Service	82	82
755	451004-43502 Weekend Service	759	759
757	451004-43505 Weekend Service	25	25
758	451005-22505 15 Minute Frequencies	326	326
761	451005-43505 15 Minute Frequencies	250	250
766	452001-43504 Administration	373	373
768	452002-43504 Weekday Service	601	601
769	452003-43504 Night Service	127	127

Allocation Summary

Dept:868 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
770	452004-43504 Weekend Service	$141	$141
771	452005-43504 15 Min Frequencies	88	88
773	452007-43504 Shelter Crew	128	128
774	453001-22505 Administration	52	52
775	453001-43502 Administration	463	463
776	453001-43504 Administration	52	52
778	454001-43502 Administration	65	65
780	454008-43502 HandyRide	26	26
782	454009-43502 Certifications	5	5
784	455001-43504 Administration	8	8
786	455010-43504 Planning Administration	36	36
787	455011-43504 Marketing	25	25
788	456101-50501 Public Safety Fleet Mair	1	1
793	456501-50502 Fleet Equip. Acquisition	133	133
797	459901-43525 Transportation Capital S	27	27
799	459901-43532 Transportation Capital S	19	19
811	459901-43548 Transportation Capital S	139	139
816	459901-43555 Transportation Capital S	12	12
826	459902-43548 Transport Unreimburse	0	0
827	510101-54002 Information Services Ad	188	188
829	510201-54002 System Applications	258	258
831	510203-10101 One Call Center	59	59
832	510301-54002 Computer Services	862	862
833	510401-54002 Communications Servic	173	173
836	511101-54002 Geographic Info Systen	211	211
842	520210-10101 Finance Administration	184	184
843	520201-10101 Accounting	253	253
844	520202-10101 Treasury	119	119
845	520203-10101 Payroll	132	132
846	520204-10101 Collections	44	44
847	520215-10101 Business Tax	258	258
848	520221-10101 Disadvantaged Bus Ent	32	32
849	520301-10101 Budget Program	306	306
852	520220-10101 Purchasing	186	186
855	520902-10101 Central Printing	37	37
856	540101-10101 Personnel Services	172	172
857	540201-10101 Training Program	51	51
858	540301-10101 Employment Services	274	274
859	540303-10101 Civil Service Board	6	6
860	540401-10101 Employer/Employee Re	94	94
861	540501-10101 Loss Control & Employe	230	230

Allocation Summary

Dept:868 541001-10101 Employee Benefits

Department	Employee Benefits	Total
864 540701-51512 Property Self Insurance	$119	$119
865 540702-51502 Liability Self Insurance	121	121
Total	$97,920	$97,920