

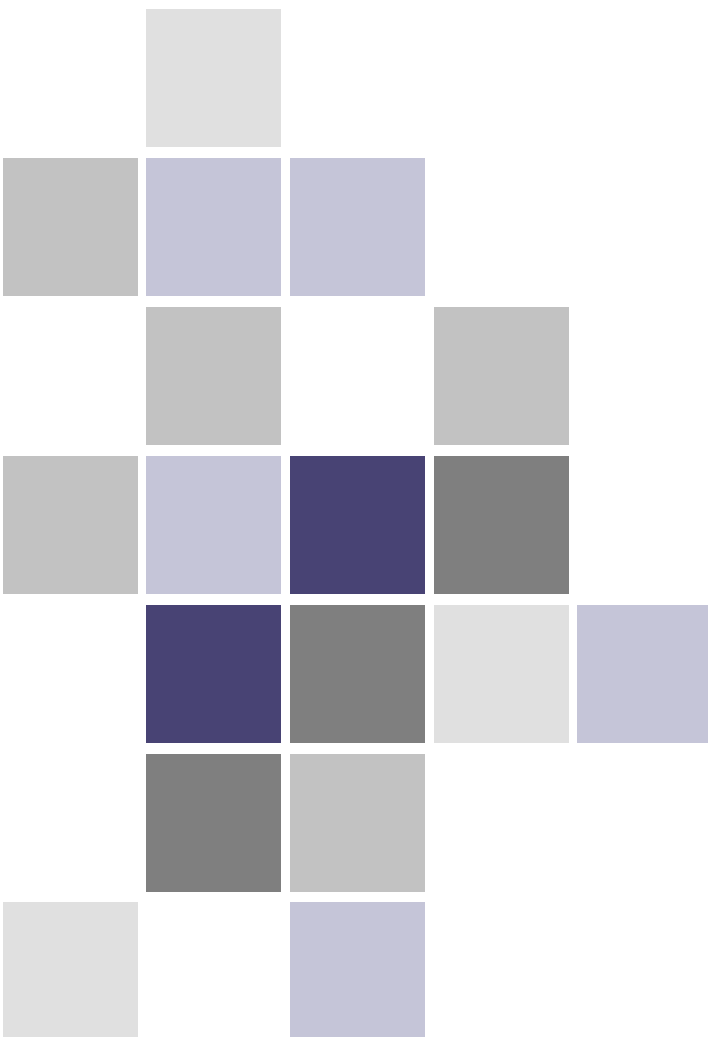


2CFR 200 Cost Allocation Plan

BASED ON 2018/19 ACTUAL EXPENDITURES

CITY OF FRESNO, CALIFORNIA

July 2020



CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

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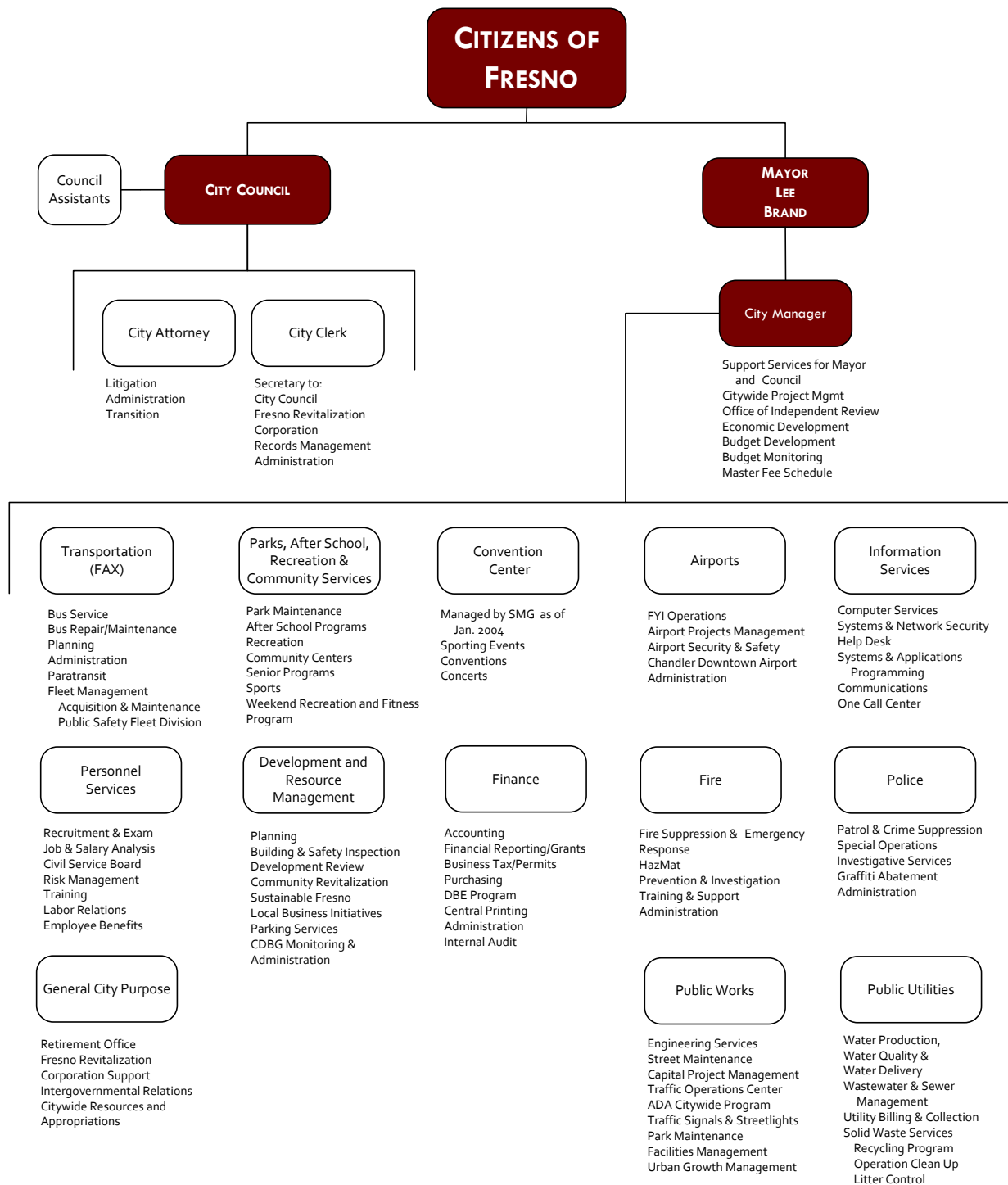
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City Organizational Chart



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 2018/2019 to establish cost allocations or billings for use in fiscal year 2020/2021 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:	
Name of Official:	Michael Lima
Title:	Controller
Date of Execution:	2/24/20

CITY OF FRESNO
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Summary Schedule

Department	CITY HALL RENT	PENSION OBLIGATION N BONDS	010101- 10801 City Council	019101- 10101 District 1	019201- 10101 District 2	019301- 10101	019401- 10101 District 4	019401- 20102 District 4	019501- 10101 District 5	019601- 10101 District 6
				Infrastructure	Infrastructure		Infrastructure	Infrastructure	Infrastructure	Infrastructure
16 100401-10101 City Manager Admin an	\$0	\$0	\$4,504	\$6	\$138	\$71	\$0	\$0	\$11	\$90
20 100801-10101 Budget Program	0	0	3,552	12	150	156	0	0	25	121
25 120102-10101 Records Management	0	0	680	0	16	0	0	0	0	8
28 140101-10101 Legal Proceedings & Cc	0	0	111,420	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	6,775	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	3,563	7	157	19	0	0	12	153
1,055 520203-10101 Payroll	0	0	3,101	0	75	0	0	0	0	37
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	431
1,062 520230-10101 Internal Audit	0	0	774	3	33	34	0	0	5	26
1,067 540101-10101 Personnel Services	0	0	2,745	0	66	0	0	0	0	33
1,069 540201-10101 Training Program	0	0	837	0	20	0	0	0	0	10
1,070 540301-10101 Employment Services	0	0	6,250	0	151	0	0	0	0	75
1,071 540303-10101 Civil Service Board	0	0	134	0	3	0	0	0	0	2
1,072 540401-10101 Employer/Employee Re	0	0	3,038	0	73	0	0	0	0	37
1,073 540501-10101 Loss Control & Emplo	0	0	3,013	0	73	0	0	0	0	36
1,082 541001-10101 Employee Benefits	0	0	1,393	0	34	0	0	0	0	17
Total Current Allocations	\$0	\$0	\$151,780	\$28	\$991	\$280	\$0	\$0	\$54	\$1,077

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Department	019701- 10101 District 7 Infrastructure	100101- 10101, 100201 Office of the	100102- 10101 Support Office Of The	100201- 10101 Mayor City Support	100301- 10101	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
16 100401-10101 City Manager Admin an	\$8	\$350	\$2,122	\$68	\$0	\$518	\$662	\$0	\$0	\$0
20 100801-10101 Budget Program	17	194	1,287	150	0	323	460	0	0	0
25 120102-10101 Records Management	0	61	361	0	0	87	107	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	19,377	23,253	0	0	0	18,409	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	1,275	0	0	0	0	0	0
1,053 520201-10101 Accounting	37	108	318	171	0	302	355	0	0	0
1,055 520203-10101 Payroll	0	280	1,649	0	0	398	487	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	1,582	0	0	0
1,062 520230-10101 Internal Audit	4	42	280	33	0	70	100	0	0	0
1,067 540101-10101 Personnel Services	0	248	1,460	0	0	352	431	0	0	0
1,069 540201-10101 Training Program	0	76	445	0	0	107	131	0	0	0
1,070 540301-10101 Employment Services	0	565	3,324	0	0	802	981	0	0	0
1,071 540303-10101 Civil Service Board	0	12	72	0	0	17	21	0	0	0
1,072 540401-10101 Employer/Employee Re	0	275	1,616	0	0	390	477	0	0	0
1,073 540501-10101 Loss Control & Employe	0	273	1,602	0	0	387	473	0	0	0
1,082 541001-10101 Employee Benefits	0	126	741	0	0	179	219	0	0	0
Total Current Allocations	\$65	\$21,988	\$38,530	\$1,697	\$0	\$3,933	\$24,893	\$0	\$0	\$0

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Department	120100- 10101 City Clerk's Office Division	120101- 10101 City Clerks Operations	120103- 10101 City Clerk Council Support	140100- 10101 City Attorney's Office Div	140102- 10101	140102- 24024 Code	151001- 10101 Office of Chief of Police	151001- 22026 Office of Chief of Police	151001- 24003 Office of Chief of Police	151001- 24036
16 100401-10101 City Manager Admin an	\$0	\$506	\$455	\$0	\$15,701	\$414	\$3,476	\$67	\$0	\$0
20 100801-10101 Budget Program	0	635	264	0	11,212	306	3,711	147	0	0
25 120102-10101 Records Management	0	51	79	0	2,494	65	421	0	0	0
28 140101-10101 Legal Proceedings & Cc	6,782	20,346	0	0	0	0	48,444	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	241	0	0	2,073	0	0	0	0	0
1,053 520201-10101 Accounting	1	393	124	0	200	0	2,824	124	0	0
1,055 520203-10101 Payroll	0	233	359	0	11,379	295	1,921	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	153	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	646	0	0	0	0	2,012	0	0	0
1,062 520230-10101 Internal Audit	0	138	57	0	2,443	67	809	32	0	0
1,067 540101-10101 Personnel Services	0	207	318	0	10,073	261	1,701	0	0	0
1,069 540201-10101 Training Program	0	63	97	0	3,073	80	519	0	0	0
1,070 540301-10101 Employment Services	0	471	724	0	22,937	594	3,873	0	0	0
1,071 540303-10101 Civil Service Board	0	10	16	0	493	13	83	0	0	0
1,072 540401-10101 Employer/Employee Re	0	229	352	0	11,149	289	1,883	0	0	0
1,073 540501-10101 Loss Control & Emplo	0	227	349	0	11,058	287	1,867	0	0	0
1,082 541001-10101 Employee Benefits	0	105	161	0	5,112	133	863	0	0	0
Total Current Allocations	\$6,783	\$24,501	\$3,356	\$0	\$109,397	\$2,802	\$74,561	\$370	\$0	\$0

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Department	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,	152006- 10101 Accountabilit y &
16 100401-10101 City Manager Admin an	\$6,092	\$0	\$0	\$2	\$8,106	\$1,677	\$2,097	\$0	\$41	\$29
20 100801-10101 Budget Program	2,973	0	0	4	5,400	1,022	1,732	0	91	64
25 120102-10101 Records Management	1,114	0	0	0	1,329	285	308	0	0	0
28 140101-10101 Legal Proceedings & Cc	969	0	9,689	0	12,595	2,907	0	0	0	969
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	840	0	4	7	1,042	542	1,040	0	62	45
1,055 520203-10101 Payroll	5,085	0	0	0	6,063	1,301	1,405	0	0	0
1,056 520204-10101 Collections	153	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	215	0	431	0	0	0
1,062 520230-10101 Internal Audit	648	0	0	1	1,177	223	377	0	20	14
1,067 540101-10101 Personnel Services	4,501	0	0	0	5,367	1,152	1,244	0	0	0
1,069 540201-10101 Training Program	1,373	0	0	0	1,637	351	380	0	0	0
1,070 540301-10101 Employment Services	10,250	0	0	0	12,222	2,622	2,833	0	0	0
1,071 540303-10101 Civil Service Board	220	0	0	0	263	56	61	0	0	0
1,072 540401-10101 Employer/Employee Re	4,982	0	0	0	5,941	1,275	1,377	0	0	0
1,073 540501-10101 Loss Control & Emplo	4,941	0	0	0	5,892	1,264	1,366	0	0	0
1,082 541001-10101 Employee Benefits	2,285	0	0	0	2,724	585	631	0	0	0
Total Current Allocations	\$46,427	\$0	\$9,693	\$13	\$69,973	\$15,262	\$15,281	\$0	\$215	\$1,121

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Department	152009- 10101 Training	152010- 10101 Administration	152010- 24003 Administration Forfeiture	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	153004- 10101 NE Policing District
16 100401-10101 City Manager Administration	\$4,039	\$12,025	\$0	\$1,080	\$23,906	\$22,740	\$0	\$21,408	\$0	\$23,435
20 100801-10101 Budget Program	2,922	25,457	0	705	15,777	14,889	0	14,250	0	15,307
25 120102-10101 Records Management	637	111	0	179	3,935	3,755	0	3,511	0	3,874
28 140101-10101 Legal Proceedings & Costs	1,938	91,074	0	969	969	969	0	0	0	0
901 430501-42044 Airports Projects Administration	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	26,294	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	764	771	0	286	1,278	1,050	0	1,100	0	1,086
1,055 520203-10101 Payroll	2,909	507	0	815	17,954	17,135	0	16,018	0	17,677
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	2,154	1,582	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	637	5,548	0	154	3,438	3,245	0	3,105	0	3,336
1,067 540101-10101 Personnel Services	2,575	449	0	721	15,893	15,168	0	14,180	0	15,648
1,069 540201-10101 Training Program	785	137	0	220	4,849	4,627	0	4,326	0	4,774
1,070 540301-10101 Employment Services	5,863	1,022	0	1,642	36,192	34,542	0	32,290	0	35,634
1,071 540303-10101 Civil Service Board	126	22	0	35	779	743	0	695	0	767
1,072 540401-10101 Employer/Employee Relations	2,850	497	0	798	17,592	16,790	0	15,696	0	17,321
1,073 540501-10101 Loss Control & Employee Benefits	2,827	493	0	792	17,449	16,653	0	15,567	0	17,179
1,082 541001-10101 Employee Benefits	1,307	228	0	366	8,067	7,699	0	7,197	0	7,942
Total Current Allocations	\$32,332	\$166,215	\$0	\$8,760	\$168,078	\$160,005	\$0	\$149,343	\$0	\$163,978

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Department	153004- 31586 NE Policing District	153005- 10101 NW Policing District	153005- 31586	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
16 100401-10101 City Manager Admin an	\$0	\$20,988	\$48	\$314	\$6,708	\$0	\$0	\$1,761	\$0	\$836
20 100801-10101 Budget Program	0	13,943	106	212	4,622	0	0	1,201	0	516
25 120102-10101 Records Management	0	3,445	0	51	1,083	0	0	286	0	142
28 140101-10101 Legal Proceedings & Cc	0	1,938	0	0	2,907	0	1,938	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	5,316	0	0
1,053 520201-10101 Accounting	0	1,171	50	243	883	0	0	813	0	366
1,055 520203-10101 Payroll	0	15,717	0	233	4,942	0	0	1,304	0	646
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	215	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	3,038	23	46	1,007	0	0	262	0	112
1,067 540101-10101 Personnel Services	0	13,913	0	207	4,375	0	0	1,155	0	572
1,069 540201-10101 Training Program	0	4,245	0	63	1,335	0	0	352	0	174
1,070 540301-10101 Employment Services	0	31,683	0	471	9,963	0	0	2,629	0	1,302
1,071 540303-10101 Civil Service Board	0	682	0	10	214	0	0	57	0	28
1,072 540401-10101 Employer/Employee Re	0	15,400	0	229	4,843	0	0	1,278	0	633
1,073 540501-10101 Loss Control & Emplo	0	15,275	0	227	4,803	0	0	1,268	0	628
1,082 541001-10101 Employee Benefits	0	7,062	0	105	2,221	0	0	586	0	290
Total Current Allocations	\$0	\$148,499	\$227	\$2,411	\$50,121	\$0	\$1,938	\$18,267	\$0	\$6,245

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Department	153015- 10101 School Resource	153016- 10101 Fresno Area Express Unit	153017- 10101 CBAT Career Burglary	153018- 10101 Homeless Taskforce	153018- 24036 Homeless Taskforce	153019- 10101 RTCC (Real Time Crime	153020- 10101 Crisis Intervention Team	153021- 10101 Recycle Task Force	154000- 10101 Support & Special	154000- 24003 Support & Special
16 100401-10101 City Manager Admin an	\$8,805	\$4,913	\$0	\$2,179	\$2	\$2,303	\$470	\$286	\$10	\$0
20 100801-10101 Budget Program	5,461	3,243	0	1,380	4	1,579	287	176	22	0
25 120102-10101 Records Management	1,486	809	0	365	0	373	80	48	0	0
28 140101-10101 Legal Proceedings & Cc	2,907	0	0	2,907	0	969	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	3,422	0	0	0	0	0	0
1,053 520201-10101 Accounting	995	563	0	479	24	712	123	81	41	0
1,055 520203-10101 Payroll	6,783	3,690	0	1,664	0	1,701	364	221	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	646	0	0	0	0
1,062 520230-10101 Internal Audit	1,190	707	0	301	1	344	62	38	5	0
1,067 540101-10101 Personnel Services	6,004	3,266	0	1,473	0	1,506	323	196	0	0
1,069 540201-10101 Training Program	1,832	996	0	449	0	459	98	60	0	0
1,070 540301-10101 Employment Services	13,673	7,438	0	3,355	0	3,430	735	445	0	0
1,071 540303-10101 Civil Service Board	294	160	0	72	0	74	16	10	0	0
1,072 540401-10101 Employer/Employee Re	6,646	3,615	0	1,631	0	1,667	357	217	0	0
1,073 540501-10101 Loss Control & Employe	6,592	3,586	0	1,617	0	1,653	354	215	0	0
1,082 541001-10101 Employee Benefits	3,047	1,658	0	748	0	764	164	99	0	0
Total Current Allocations	\$65,715	\$34,643	\$0	\$22,041	\$31	\$18,180	\$3,432	\$2,091	\$79	\$0

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Department	154006- 10101 Skywatch	154006- 24003 Skywatch	154006- 24036 Skywatch	154009- 10101 Support Training	154011- 10101 Employee Services	154012- 10101 Volunteer Services	154015- 10101 Mounted Patrol	154016- 10101 K9 Unit	154017- 10101 Communicati ons Center	154017- 31586 Communicati ons Center
16 100401-10101 City Manager Admin an	\$2,285	\$86	\$5	\$31	\$451	\$869	\$21	\$3,955	\$16,064	\$0
20 100801-10101 Budget Program	1,694	190	10	68	350	565	11	2,614	9,847	0
25 120102-10101 Records Management	356	0	0	0	69	144	4	651	2,724	0
28 140101-10101 Legal Proceedings & Cc	969	0	0	0	0	0	0	969	969	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	684	439	63	81	316	279	52	520	4,487	0
1,055 520203-10101 Payroll	1,625	0	0	0	313	656	17	2,968	12,432	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	431	215	215	0	0	0	0	0	431	0
1,062 520230-10101 Internal Audit	369	41	2	15	76	123	2	570	2,146	0
1,067 540101-10101 Personnel Services	1,439	0	0	0	277	581	15	2,628	11,005	0
1,069 540201-10101 Training Program	439	0	0	0	84	177	5	802	3,357	0
1,070 540301-10101 Employment Services	3,276	0	0	0	631	1,323	34	5,984	25,060	0
1,071 540303-10101 Civil Service Board	70	0	0	0	14	28	1	129	539	0
1,072 540401-10101 Employer/Employee Re	1,593	0	0	0	307	643	17	2,909	12,181	0
1,073 540501-10101 Loss Control & Employe	1,580	0	0	0	304	638	17	2,885	12,082	0
1,082 541001-10101 Employee Benefits	730	0	0	0	141	295	8	1,334	5,585	0
Total Current Allocations	\$17,539	\$973	\$296	\$194	\$3,331	\$6,323	\$202	\$28,917	\$118,909	\$0

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Department	154018- 10101 Duty Office	154019- 10101 Call Diversion	154020- 10101 Support Administratio	154020- 24003 Support Administratio	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
16 100401-10101 City Manager Admin an	\$2,127	\$9	\$1,912	\$0	\$10	\$2,345	\$12,773	\$0	\$205	\$0
20 100801-10101 Budget Program	1,450	19	1,329	0	22	1,699	8,364	0	181	0
25 120102-10101 Records Management	345	0	308	0	0	370	2,109	0	29	0
28 140101-10101 Legal Proceedings & Cc	3,875	0	5,813	0	0	1,938	3,875	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	376	28	395	0	53	630	1,882	0	553	0
1,055 520203-10101 Payroll	1,575	0	1,403	0	0	1,688	9,625	0	132	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	215	0	0	0	215	215	215	0	0	0
1,062 520230-10101 Internal Audit	316	4	290	0	5	370	1,823	0	39	0
1,067 540101-10101 Personnel Services	1,394	0	1,242	0	0	1,494	8,520	0	117	0
1,069 540201-10101 Training Program	425	0	379	0	0	456	2,599	0	36	0
1,070 540301-10101 Employment Services	3,175	0	2,829	0	0	3,402	19,402	0	266	0
1,071 540303-10101 Civil Service Board	68	0	61	0	0	73	417	0	6	0
1,072 540401-10101 Employer/Employee Re	1,543	0	1,375	0	0	1,654	9,431	0	129	0
1,073 540501-10101 Loss Control & Emplo	1,531	0	1,364	0	0	1,640	9,354	0	128	0
1,082 541001-10101 Employee Benefits	708	0	631	0	0	758	4,324	0	59	0
Total Current Allocations	\$19,125	\$59	\$19,330	\$0	\$306	\$18,731	\$94,714	\$0	\$1,881	\$0

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Department	154025- 10101 SWAT	154025- 24003 SWAT	154026- 10101 EOD(Bomb Unit)	154026- 24003 EOD(Bomb Unit)	154027- 10101 Records	154029- 10101 MGPI	154030- 10101 Crime View Bureau	154031- 10101 Video Policing	154050- 10101 Special Events	155001- 10101 Internal Affairs
16 100401-10101 City Manager Admin an	\$132	\$0	\$61	\$0	\$4,852	\$312	\$9	\$65	\$2,899	\$3,738
20 100801-10101 Budget Program	97	0	36	0	3,112	190	21	133	1,789	2,687
25 120102-10101 Records Management	21	0	10	0	808	53	0	1	490	592
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	969	0	8,720	969	6,782
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	149	0	141	0	942	245	7	304	1,011	541
1,055 520203-10101 Payroll	95	0	47	0	3,688	242	0	5	2,238	2,700
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	861	0	215
1,062 520230-10101 Internal Audit	21	0	8	0	678	41	4	29	390	586
1,067 540101-10101 Personnel Services	84	0	42	0	3,265	214	0	4	1,981	2,390
1,069 540201-10101 Training Program	26	0	13	0	996	65	0	1	604	729
1,070 540301-10101 Employment Services	191	0	96	0	7,435	488	0	9	4,511	5,443
1,071 540303-10101 Civil Service Board	4	0	2	0	160	10	0	0	97	117
1,072 540401-10101 Employer/Employee Re	93	0	46	0	3,614	237	0	5	2,193	2,646
1,073 540501-10101 Loss Control & Employe	92	0	46	0	3,584	235	0	5	2,175	2,624
1,082 541001-10101 Employee Benefits	43	0	21	0	1,657	109	0	2	1,005	1,213
Total Current Allocations	\$1,046	\$0	\$570	\$0	\$34,792	\$3,412	\$41	\$10,143	\$22,352	\$33,003

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Department	155001- 24036 Internal Affairs	155003- 10101 Crime Scene Investigation	155004- 10101 Crimes Investigation	155006- 10101 Street Violence	155007- 10101 Family Justice Bureau	155008- 10101 Major Narcotics	155009- 10101 Investigative Service	155010- 10101 Investigative Services	155010- 24003 Investigative Services	155010- 24036 Investigative Services
16 100401-10101 City Manager Admin an	\$1	\$3,659	\$2,385	\$13,701	\$10,217	\$3,751	\$36	\$889	\$0	\$0
20 100801-10101 Budget Program	3	2,252	1,568	9,525	6,624	2,518	79	578	0	0
25 120102-10101 Records Management	0	620	393	2,203	1,694	613	0	147	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	2,907	0	0	2,907	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	26	1,989	476	1,339	860	753	155	347	0	217
1,055 520203-10101 Payroll	0	2,828	1,794	10,054	7,731	2,797	0	672	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	215	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	1	491	342	2,076	1,444	549	17	126	0	0
1,067 540101-10101 Personnel Services	0	2,503	1,588	8,900	6,844	2,476	0	595	0	0
1,069 540201-10101 Training Program	0	764	485	2,715	2,088	755	0	181	0	0
1,070 540301-10101 Employment Services	0	5,700	3,617	20,268	15,584	5,638	0	1,355	0	0
1,071 540303-10101 Civil Service Board	0	123	78	436	335	121	0	29	0	0
1,072 540401-10101 Employer/Employee Re	0	2,771	1,758	9,851	7,575	2,740	0	659	0	0
1,073 540501-10101 Loss Control & Employe	0	2,748	1,744	9,771	7,513	2,718	0	653	0	0
1,082 541001-10101 Employee Benefits	0	1,270	806	4,517	3,474	1,257	0	302	0	0
Total Current Allocations	\$30	\$27,933	\$17,033	\$95,357	\$74,890	\$26,685	\$288	\$9,440	\$0	\$218

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Department	155011- 10101 CCAT (Career Crim Auto Theft)	155012- 10101 MAGEC	155012- 24036	155017- 10101 Vice/Intellige nce Unit	155018- 10101 Violent Crime Impact Team-	155019- 10101 Joint Terrorism Task Force	155020- 10101 HIDTA Task Force	155021- 10101 South Bureau Impact Team	155022- 10101 CLO/PLO (Court	155023- 10101 ACT Team
16 100401-10101 City Manager Admin an	\$2,021	\$4,100	\$1,383	\$2,471	\$296	\$43	\$65	\$0	\$1,152	\$0
20 100801-10101 Budget Program	1,342	2,642	964	1,592	486	39	46	0	711	0
25 120102-10101 Records Management	332	682	222	411	18	6	10	0	195	0
28 140101-10101 Legal Proceedings & Cc	0	969	969	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	365	685	549	421	85	164	100	0	400	0
1,055 520203-10101 Payroll	1,513	3,110	1,014	1,875	81	27	48	0	889	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	646	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	292	576	210	347	106	9	10	0	155	0
1,067 540101-10101 Personnel Services	1,340	2,753	897	1,660	72	24	42	0	787	0
1,069 540201-10101 Training Program	409	840	274	506	22	7	13	0	240	0
1,070 540301-10101 Employment Services	3,051	6,270	2,043	3,779	164	54	96	0	1,792	0
1,071 540303-10101 Civil Service Board	66	135	44	81	4	1	2	0	39	0
1,072 540401-10101 Employer/Employee Re	1,483	3,047	993	1,837	80	26	47	0	871	0
1,073 540501-10101 Loss Control & Employe	1,471	3,023	985	1,822	79	26	46	0	864	0
1,082 541001-10101 Employee Benefits	680	1,397	455	842	36	12	21	0	399	0
Total Current Allocations	\$14,363	\$30,229	\$11,649	\$17,644	\$1,529	\$437	\$548	\$0	\$8,495	\$0

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Department	155023- 24036 ACT Team	156100- 10101	156117- 22027 Meth Initiative	156129- 22027 COPS CSPP	156131- 22027 Housing Authority	156132- 10101 HUD 15	156132- 22027 HUD 15	156133- 10101	156133- 22027 HUD 16	156134- 10101 COPS Hiring
16 100401-10101 City Manager Admin an	\$1,396	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$496	\$1,108
20 100801-10101 Budget Program	1,010	0	0	0	0	0	0	3	314	844
25 120102-10101 Records Management	220	0	0	0	0	0	0	0	83	170
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	467	0	0	0	0	0	0	123	430	645
1,055 520203-10101 Payroll	1,005	0	0	0	0	0	0	0	379	777
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	215	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	220	0	0	0	0	0	0	1	68	184
1,067 540101-10101 Personnel Services	890	0	0	0	0	0	0	0	336	688
1,069 540201-10101 Training Program	271	0	0	0	0	0	0	0	102	210
1,070 540301-10101 Employment Services	2,026	0	0	0	0	0	0	0	764	1,567
1,071 540303-10101 Civil Service Board	44	0	0	0	0	0	0	0	16	34
1,072 540401-10101 Employer/Employee Re	985	0	0	0	0	0	0	0	371	761
1,073 540501-10101 Loss Control & Employe	977	0	0	0	0	0	0	0	368	755
1,082 541001-10101 Employee Benefits	452	0	0	0	0	0	0	0	170	349
Total Current Allocations	\$10,177	\$0	\$0	\$0	\$0	\$0	\$0	\$128	\$3,899	\$8,092

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Department	156134- 22027 COPS Hiring Grant 2015	156135- 10101	156135- 22027	156136- 22027 SAKI Grant	156201- 10101 ABC/FSU (ZG00058)	156201- 22028 ABC/FSU (ZG00058)	156260- 10101 IECGP 10	156264- 10101 Calif Endowment	156264- 22051 Fresno Regional	156266- 10101 CEDV 12
16 100401-10101 City Manager Admin an	\$1,872	\$62	\$0	\$293	\$1	\$210	\$0	\$0	\$0	\$0
20 100801-10101 Budget Program	1,118	136	0	198	1	122	0	0	0	0
25 120102-10101 Records Management	321	0	0	48	0	36	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	643	20	0	197	2	412	0	0	0	0
1,055 520203-10101 Payroll	1,463	0	0	218	0	166	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	244	30	0	43	0	27	0	0	0	0
1,067 540101-10101 Personnel Services	1,295	0	0	193	0	147	0	0	0	0
1,069 540201-10101 Training Program	395	0	0	59	0	45	0	0	0	0
1,070 540301-10101 Employment Services	2,949	0	0	440	0	334	0	0	0	0
1,071 540303-10101 Civil Service Board	63	0	0	9	0	7	0	0	0	0
1,072 540401-10101 Employer/Employee Re	1,434	0	0	214	0	162	0	0	0	0
1,073 540501-10101 Loss Control & Employe	1,422	0	0	212	0	161	0	0	0	0
1,082 541001-10101 Employee Benefits	657	0	0	98	0	74	0	0	0	0
Total Current Allocations	\$13,876	\$247	\$0	\$2,221	\$4	\$1,905	\$0	\$0	\$0	\$0

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Department	156266- 22028	156269- 10101 CAHT 2012	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
16 100401-10101 City Manager Admin an	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 100801-10101 Budget Program	298	0	0	0	0	0	0	0	0	0
25 120102-10101 Records Management	33	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	200	0	0	0	44	0	0	0	0	31
1,055 520203-10101 Payroll	150	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	215	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	65	0	0	0	0	0	0	0	0	0
1,067 540101-10101 Personnel Services	133	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	41	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	303	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	7	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	147	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	146	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	68	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$2,080	\$0	\$0	\$0	\$45	\$0	\$0	\$0	\$0	\$31

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Department	156277- 10101 TCE	156277- 22051 TCE	156278- 10101	156278- 22028 STEP	156279- 22040 HSG14	156280- 22028 PSN 2014	156281- 10101 CalGrip 14	156281- 22028 CalGrip 14	156282- 10101	156282- 22028 STEP
16 100401-10101 City Manager Admin an	\$6	\$0	\$0	\$0	\$36	\$0	\$3	\$0	\$0	\$1,531
20 100801-10101 Budget Program	13	0	0	0	79	0	7	0	0	892
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	265
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	4	0	0	0	126	0	16	0	0	868
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	1,208
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	431	0	0	0	0	0
1,062 520230-10101 Internal Audit	3	0	0	0	17	0	2	0	0	194
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	1,069
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	326
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	2,434
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	52
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	1,183
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	1,174
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	543
Total Current Allocations	\$26	\$0	\$0	\$0	\$688	\$0	\$27	\$0	\$0	\$11,740

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Department	156283- 22028 OHV 2015	156284- 22028 SORNA Grant	156285- 22028 Tobacco Grant	156302- 10101 CHRP	156402- 22014 SLESF	156414- 22014 SLESF 12- 13	156415- 22014 SLESF 13-14	156416- 22014 SLESF 14-15	156417- 22014 SLESF 15-16	156513- 22041 JAG _12
16 100401-10101 City Manager Admin an	\$82	\$0	\$37	\$0	\$0	\$0	\$0	\$0	\$672	\$0
20 100801-10101 Budget Program	40	0	19	0	0	0	0	0	1,481	0
25 120102-10101 Records Management	15	0	7	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	90	0	123	0	0	0	0	0	435	0
1,055 520203-10101 Payroll	69	0	31	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	3,735	0
1,062 520230-10101 Internal Audit	9	0	4	0	0	0	0	0	323	0
1,067 540101-10101 Personnel Services	61	0	27	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	19	0	8	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	139	0	62	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	3	0	1	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	68	0	30	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	67	0	30	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	31	0	14	0	0	0	0	0	0	0
Total Current Allocations	\$692	\$0	\$395	\$0	\$0	\$0	\$0	\$0	\$6,646	\$0

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Department	156514- 22041 JAG 13	156515- 22041 JAG 14 Grants	156516- 22041 JAG 15 Grants	156601- 10101 Byrne Recovery	157001- 24003 Police Dept Seized Assets	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
16 100401-10101 City Manager Admin an	\$0	\$0	\$58	\$0	\$0	\$34	\$0	\$0	\$543	\$0
20 100801-10101 Budget Program	0	0	128	0	0	74	0	0	494	0
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	75	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	175	0	0	169	0	0	868	0
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	342	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	153	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	1,077	0	0	0	0	0	215	0
1,062 520230-10101 Internal Audit	0	0	28	0	0	16	0	0	108	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	303	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	92	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	690	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	15	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	335	0
1,073 540501-10101 Loss Control & Emplo	0	0	0	0	0	0	0	0	333	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	154	0
Total Current Allocations	\$0	\$0	\$1,465	\$0	\$0	\$293	\$0	\$0	\$4,720	\$0

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Department	159801- 70211 Police Phase 1 Projects DS	159802- 70212 PD HVAC Chiller	159901- 30140 Police Dept Capital Section	159901- 30149	159901- 30157	160101- 10101 Administrativ e Services	160103- 10101 Public Outreach Unit	160104- 10101 Recruitment Services	160200- 10101 Fire Suppress & Emerg Resp	160201- 10101 Field Operations Command
16 100401-10101 City Manager Admin an	\$686	\$94	\$15	\$31	\$3,922	\$1,147	\$889	\$14	\$0	\$70,288
20 100801-10101 Budget Program	1,512	206	33	69	8,338	916	601	13	1	57,321
25 120102-10101 Records Management	0	0	0	0	33	172	145	2	0	10,403
28 140101-10101 Legal Proceedings & Cc	0	0	969	0	969	17,440	5,813	0	0	35,848
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	3,763	0	0	0	0
1,053 520201-10101 Accounting	19	12	74	125	481	380	357	16	6	7,118
1,055 520203-10101 Payroll	0	0	0	0	148	784	661	9	0	47,467
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	215	431	0	0	0	0	2,022
1,062 520230-10101 Internal Audit	330	45	7	15	1,817	200	131	3	0	12,491
1,067 540101-10101 Personnel Services	0	0	0	0	131	694	585	8	0	42,019
1,069 540201-10101 Training Program	0	0	0	0	40	212	178	2	0	12,819
1,070 540301-10101 Employment Services	0	0	0	0	299	1,580	1,332	18	0	95,686
1,071 540303-10101 Civil Service Board	0	0	0	0	6	34	29	0	0	2,058
1,072 540401-10101 Employer/Employee Re	0	0	0	0	145	768	648	9	0	46,510
1,073 540501-10101 Loss Control & Employe	0	0	0	0	144	762	642	9	0	46,131
1,082 541001-10101 Employee Benefits	0	0	0	0	67	352	297	4	0	21,327
Total Current Allocations	\$2,547	\$357	\$1,098	\$456	\$16,972	\$29,204	\$12,309	\$108	\$7	\$509,509

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Department	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	160205- 10101 Special Ops - USAR Unit	160206- 10101 Emergency Medical Svc.	160207- 10101 GIS
16 100401-10101 City Manager Admin an	\$36	\$11	\$0	\$0	\$0	\$26	\$196	\$172	\$0	\$0
20 100801-10101 Budget Program	79	24	0	0	1	21	124	92	1	0
25 120102-10101 Records Management	0	0	0	0	0	4	33	31	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	151	103	0	0	2	42	111	79	26	0
1,055 520203-10101 Payroll	0	0	0	0	0	17	150	140	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	646	0	0	0	0	0	0	215	0	0
1,062 520230-10101 Internal Audit	17	5	0	0	0	5	27	20	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	15	133	124	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	5	41	38	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	35	302	282	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	1	7	6	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	17	147	137	0	0
1,073 540501-10101 Loss Control & Emplo	0	0	0	0	0	17	146	136	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	8	67	63	0	0
Total Current Allocations	\$928	\$144	\$0	\$0	\$4	\$212	\$1,483	\$1,534	\$27	\$0

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Department	160209- 10101	160210- 10101 Field Ops - Explorer	160211- 10101 Field Ops - NCFPD	160211- 22044	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	160214- 22044 Special Ops - ARFF Unit
16 100401-10101 City Manager Admin an	\$0	\$17	\$77	\$0	\$12,280	\$2,657	\$25	\$0	\$4	\$2,096
20 100801-10101 Budget Program	0	11	169	0	8,917	1,908	56	0	10	1,513
25 120102-10101 Records Management	0	3	0	0	1,935	421	0	0	0	331
28 140101-10101 Legal Proceedings & Cc	0	0	1,938	0	0	969	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	18	564	0	594	618	12	0	9	389
1,055 520203-10101 Payroll	0	13	0	0	8,827	1,920	0	0	0	1,511
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	215	0	0	0	646
1,062 520230-10101 Internal Audit	0	2	37	0	1,943	416	12	0	2	330
1,067 540101-10101 Personnel Services	0	12	0	0	7,814	1,700	0	0	0	1,338
1,069 540201-10101 Training Program	0	4	0	0	2,384	519	0	0	0	408
1,070 540301-10101 Employment Services	0	26	0	0	17,794	3,871	0	0	0	3,046
1,071 540303-10101 Civil Service Board	0	1	0	0	383	83	0	0	0	66
1,072 540401-10101 Employer/Employee Re	0	13	0	0	8,649	1,882	0	0	0	1,481
1,073 540501-10101 Loss Control & Employe	0	13	0	0	8,579	1,866	0	0	0	1,468
1,082 541001-10101 Employee Benefits	0	6	0	0	3,966	863	0	0	0	679
Total Current Allocations	\$0	\$138	\$2,784	\$0	\$84,064	\$19,909	\$106	\$0	\$25	\$15,302

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Department	160215- 10101 Reimbursabl e Mutual Aid	160300- 10101 Fire Prevention & Investig Div	160301- 10101 Community Risk	160301- 22059	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
16 100401-10101 City Manager Admin an	\$5,071	\$0	\$4,299	\$0	\$0	\$2	\$0	\$0	\$1,131	\$0
20 100801-10101 Budget Program	2,512	0	2,913	0	0	5	0	0	732	0
25 120102-10101 Records Management	924	0	700	0	0	0	0	0	188	0
28 140101-10101 Legal Proceedings & Cc	0	0	20,346	0	0	0	0	0	3,875	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	139	0	28,971	0	0	52	0	0	284	0
1,055 520203-10101 Payroll	4,215	0	3,192	0	0	0	0	0	856	0
1,056 520204-10101 Collections	0	0	441	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	547	0	635	0	0	1	0	0	160	0
1,067 540101-10101 Personnel Services	3,731	0	2,825	0	0	0	0	0	758	0
1,069 540201-10101 Training Program	1,138	0	862	0	0	0	0	0	231	0
1,070 540301-10101 Employment Services	8,496	0	6,434	0	0	0	0	0	1,726	0
1,071 540303-10101 Civil Service Board	183	0	138	0	0	0	0	0	37	0
1,072 540401-10101 Employer/Employee Re	4,130	0	3,127	0	0	0	0	0	839	0
1,073 540501-10101 Loss Control & Employe	4,096	0	3,102	0	0	0	0	0	832	0
1,082 541001-10101 Employee Benefits	1,894	0	1,434	0	0	0	0	0	385	0
Total Current Allocations	\$37,075	\$0	\$79,419	\$0	\$0	\$61	\$0	\$0	\$12,033	\$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- 22034	160501- 24020 Training, Edu & Safety Unit	160501- 24050 Training	160502- 10101 EMS Trng, Edu & Safety Unit	160600- 10101 Fire Support Services
16 100401-10101 City Manager Admin an	\$0	\$0	\$30	\$0	\$3,723	\$0	\$344	\$0	\$303	\$0
20 100801-10101 Budget Program	0	0	66	0	2,791	0	245	0	264	0
25 120102-10101 Records Management	0	0	0	0	577	0	55	0	43	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	4,844	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	255	0	928	0	328	0	286	0
1,055 520203-10101 Payroll	0	0	0	0	2,633	0	249	0	196	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	215	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	14	0	608	0	53	0	58	0
1,067 540101-10101 Personnel Services	0	0	0	0	2,331	0	221	0	174	0
1,069 540201-10101 Training Program	0	0	0	0	711	0	67	0	53	0
1,070 540301-10101 Employment Services	0	0	0	0	5,308	0	502	0	395	0
1,071 540303-10101 Civil Service Board	0	0	0	0	114	0	11	0	9	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	2,580	0	244	0	192	0
1,073 540501-10101 Loss Control & Emplo	0	0	0	0	2,559	0	242	0	191	0
1,082 541001-10101 Employee Benefits	0	0	0	0	1,183	0	112	0	88	0
Total Current Allocations	\$0	\$0	\$365	\$0	\$31,107	\$0	\$2,673	\$0	\$2,251	\$0

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Department	160601- 10101 Logistics Unit- Fleet Mgmt	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- 10101 Fire Capital Section
16 100401-10101 City Manager Admin an	\$3	\$798	\$523	\$648	\$1,310	\$1	\$1,594	\$0	\$668	\$173
20 100801-10101 Budget Program	6	1,149	1,069	705	837	2	1,174	0	1,471	376
25 120102-10101 Records Management	0	65	9	77	218	0	249	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	969	0	1,938	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	220	1,797	223	894	358	7	489	0	49	50
1,055 520203-10101 Payroll	1	297	40	351	997	0	1,138	0	0	2
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	3,379	0	0	0	0	0	0	0	215
1,062 520230-10101 Internal Audit	1	250	233	154	182	0	256	0	321	82
1,067 540101-10101 Personnel Services	1	263	36	311	882	0	1,007	0	0	2
1,069 540201-10101 Training Program	0	80	11	95	269	0	307	0	0	1
1,070 540301-10101 Employment Services	1	598	81	708	2,009	0	2,293	0	0	4
1,071 540303-10101 Civil Service Board	0	13	2	15	43	0	49	0	0	0
1,072 540401-10101 Employer/Employee Re	1	291	40	344	977	0	1,115	0	0	2
1,073 540501-10101 Loss Control & Employe	1	288	39	342	969	0	1,106	0	0	2
1,082 541001-10101 Employee Benefits	0	133	18	158	448	0	511	0	0	1
Total Current Allocations	\$235	\$9,400	\$2,324	\$4,802	\$10,468	\$10	\$13,225	\$0	\$2,508	\$910

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Department	169901- 30156 Fire Capital Section	169901- 31556 Fire Capital Section	169901- 31660 Fire Capital Section	170101- 10101 Parks & Rec Admin &	170101- 22031	170101- 24017	170102- 10101 Community Events &	170102- 22032 Community Events &	170102- 24017 Community Events &	170102- 44506
16 100401-10101 City Manager Admin an	\$0	\$0	\$171	\$2,488	\$0	\$5	\$419	\$4	\$180	\$26
20 100801-10101 Budget Program	0	0	376	2,113	0	10	299	3	240	57
25 120102-10101 Records Management	0	0	0	359	0	0	66	1	17	0
28 140101-10101 Legal Proceedings & Cc	0	0	2,907	169,552	0	0	2,907	0	2,907	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	3,821	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	305	1,150	0	272	1,099	44	711	79
1,055 520203-10101 Payroll	0	0	0	1,640	0	0	303	3	77	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	2,012	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	82	461	0	2	65	1	52	12
1,067 540101-10101 Personnel Services	0	0	0	1,452	0	0	268	3	68	0
1,069 540201-10101 Training Program	0	0	0	443	0	0	82	1	21	0
1,070 540301-10101 Employment Services	0	0	0	3,305	0	0	611	6	155	0
1,071 540303-10101 Civil Service Board	0	0	0	71	0	0	13	0	3	0
1,072 540401-10101 Employer/Employee Re	0	0	0	1,607	0	0	297	3	75	0
1,073 540501-10101 Loss Control & Employe	0	0	0	1,594	0	0	295	3	75	0
1,082 541001-10101 Employee Benefits	0	0	0	737	0	0	136	1	34	0
Total Current Allocations	\$0	\$0	\$3,841	\$192,804	\$0	\$288	\$6,860	\$74	\$4,614	\$174

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Department	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	170302- 22032 Neighborhood Parks And	170302- 24012 Neighborhood Parks And	170302- 24017 Neighborhood Parks And	170302- 63605 Neighborhood Parks And
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$28	\$1,326	\$1,971	\$25	\$0	\$7	\$0
20 100801-10101 Budget Program	0	0	0	61	1,295	1,265	23	0	16	0
25 120102-10101 Records Management	0	0	0	0	173	328	3	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	2,907	11,626	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	0	17	2,185	3,477	51	0	32	247
1,055 520203-10101 Payroll	0	0	0	0	791	1,498	15	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	153	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	861	3,636	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	13	282	276	5	0	3	0
1,067 540101-10101 Personnel Services	0	0	0	0	701	1,326	14	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	214	405	4	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	1,595	3,020	31	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	34	65	1	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	775	1,468	15	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	769	1,456	15	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	356	673	7	0	0	0
Total Current Allocations	\$0	\$0	\$0	\$119	\$14,265	\$32,643	\$210	\$0	\$59	\$247

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Department	170303- 10101 Community Sports	170305- 10101 Swim Pool Oper And Maint	170305- 22032 Swim Pool Oper And Maint	170306- 10101 Action Sports	170306- 22031 Action Sports	170307- 10101 Fitness and Nutrition	170307- 22087 Fitness and Nutrition	170310- 10101	170311- 10101 Youth Sports	170501- 10101 Neighborhood Parks
16 100401-10101 City Manager Admin an	\$439	\$0	\$0	\$368	\$147	\$0	\$0	\$0	\$191	\$41
20 100801-10101 Budget Program	279	0	0	194	99	0	0	0	139	80
25 120102-10101 Records Management	73	0	0	66	24	0	0	0	30	1
28 140101-10101 Legal Proceedings & Cc	0	0	0	969	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	1,071	0	0	644	364	0	0	0	1,135	114
1,055 520203-10101 Payroll	335	0	0	300	109	0	0	0	137	5
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	215	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	61	0	0	42	22	0	0	0	30	17
1,067 540101-10101 Personnel Services	296	0	0	266	97	0	0	0	121	4
1,069 540201-10101 Training Program	90	0	0	81	29	0	0	0	37	1
1,070 540301-10101 Employment Services	675	0	0	606	220	0	0	0	276	9
1,071 540303-10101 Civil Service Board	15	0	0	13	5	0	0	0	6	0
1,072 540401-10101 Employer/Employee Re	328	0	0	294	107	0	0	0	134	4
1,073 540501-10101 Loss Control & Employe	325	0	0	292	106	0	0	0	133	4
1,082 541001-10101 Employee Benefits	150	0	0	135	49	0	0	0	62	2
Total Current Allocations	\$4,354	\$0	\$0	\$4,270	\$1,377	\$0	\$0	\$0	\$2,432	\$283

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Department	170501- 30127	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
16 100401-10101 City Manager Admin an	\$0	\$5,796	\$32	\$371	\$151	\$5	\$126	\$2,084	\$0	\$16
20 100801-10101 Budget Program	0	7,543	16	818	98	12	197	1,513	0	11
25 120102-10101 Records Management	0	557	6	0	25	0	9	328	0	3
28 140101-10101 Legal Proceedings & Cc	0	969	0	0	0	0	0	2,907	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	15,593	89	2,379	330	108	527	2,199	0	81
1,055 520203-10101 Payroll	0	2,544	26	0	114	0	39	1,498	0	12
1,056 520204-10101 Collections	0	594	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	2,369	0	215	0	0	2,012	1,582	0	0
1,062 520230-10101 Internal Audit	0	1,644	4	178	21	3	43	330	0	2
1,067 540101-10101 Personnel Services	0	2,252	23	0	101	0	35	1,326	0	10
1,069 540201-10101 Training Program	0	687	7	0	31	0	11	405	0	3
1,070 540301-10101 Employment Services	0	5,128	53	0	230	0	79	3,019	0	23
1,071 540303-10101 Civil Service Board	0	110	1	0	5	0	2	65	0	1
1,072 540401-10101 Employer/Employee Re	0	2,492	26	0	112	0	38	1,468	0	11
1,073 540501-10101 Loss Control & Employe	0	2,472	25	0	111	0	38	1,456	0	11
1,082 541001-10101 Employee Benefits	0	1,143	12	0	51	0	18	673	0	5
Total Current Allocations	\$0	\$51,892	\$318	\$3,962	\$1,382	\$127	\$3,174	\$20,850	\$0	\$189

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Department	170504- 10101	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- 22031	170601- 22032 After School Recreation	170601- 22087 After School Recreation
16 100401-10101 City Manager Admin an	\$0	\$1,308	\$0	\$0	\$0	\$0	\$1,562	\$0	\$63	\$0
20 100801-10101 Budget Program	0	1,362	0	0	0	0	1,237	0	37	0
25 120102-10101 Records Management	0	162	0	0	0	0	235	0	11	0
28 140101-10101 Legal Proceedings & Cc	0	969	0	0	0	0	2,907	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	2,005	0	0	0	0	2,133	0	121	0
1,055 520203-10101 Payroll	0	740	0	0	0	0	1,073	0	49	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	646	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	297	0	0	0	0	270	0	8	0
1,067 540101-10101 Personnel Services	0	655	0	0	0	0	950	0	44	0
1,069 540201-10101 Training Program	0	200	0	0	0	0	290	0	13	0
1,070 540301-10101 Employment Services	0	1,492	0	0	0	0	2,163	0	99	0
1,071 540303-10101 Civil Service Board	0	32	0	0	0	0	47	0	2	0
1,072 540401-10101 Employer/Employee Re	0	725	0	0	0	0	1,051	0	48	0
1,073 540501-10101 Loss Control & Emplo	0	719	0	0	0	0	1,043	0	48	0
1,082 541001-10101 Employee Benefits	0	332	0	0	0	0	482	0	22	0
Total Current Allocations	\$0	\$11,645	\$0	\$0	\$0	\$0	\$15,441	\$0	\$566	\$0

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Department	170601- 24048 After School Recreation	170602- 10101 Fresno Best	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
16 100401-10101 City Manager Admin an	\$1,057	\$2	\$0	\$519	\$96	\$25	\$276	\$276	\$616	\$63
20 100801-10101 Budget Program	576	4	0	380	59	14	250	272	373	38
25 120102-10101 Records Management	187	0	0	81	16	4	38	36	105	11
28 140101-10101 Legal Proceedings & Cc	10,658	0	0	6,782	0	0	24,222	16,471	8,720	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	2,780	59	0	1,122	461	95	683	1,254	743	82
1,055 520203-10101 Payroll	853	0	0	372	75	20	175	164	478	49
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	126	1	0	83	13	3	54	59	81	8
1,067 540101-10101 Personnel Services	755	0	0	329	66	18	155	145	423	43
1,069 540201-10101 Training Program	230	0	0	100	20	5	47	44	129	13
1,070 540301-10101 Employment Services	1,719	0	0	749	150	41	352	331	964	99
1,071 540303-10101 Civil Service Board	37	0	0	16	3	1	8	7	21	2
1,072 540401-10101 Employer/Employee Re	836	0	0	364	73	20	171	161	469	48
1,073 540501-10101 Loss Control & Employe	829	0	0	361	72	20	170	159	465	48
1,082 541001-10101 Employee Benefits	383	0	0	167	34	9	79	74	215	22
Total Current Allocations	\$21,025	\$66	\$0	\$11,427	\$1,139	\$275	\$26,680	\$19,454	\$13,802	\$526

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Department	170605- 24017 Aquatics Program	170605- 24048 Aquatics Program	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
16 100401-10101 City Manager Admin an	\$87	\$314	\$9	\$0	\$731	\$0	\$0	\$17	\$59	\$8
20 100801-10101 Budget Program	76	178	19	0	564	0	0	9	55	5
25 120102-10101 Records Management	12	55	0	0	111	0	0	3	8	1
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	3,875	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	309	799	27	0	1,390	0	0	197	217	60
1,055 520203-10101 Payroll	56	250	0	0	509	0	0	14	36	6
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	16	39	4	0	123	0	0	2	12	1
1,067 540101-10101 Personnel Services	50	221	0	0	450	0	0	12	32	5
1,069 540201-10101 Training Program	15	67	0	0	137	0	0	4	10	2
1,070 540301-10101 Employment Services	113	503	0	0	1,025	0	0	28	72	12
1,071 540303-10101 Civil Service Board	2	11	0	0	22	0	0	1	2	0
1,072 540401-10101 Employer/Employee Re	55	245	0	0	498	0	0	14	35	6
1,073 540501-10101 Loss Control & Employe	54	243	0	0	494	0	0	14	35	6
1,082 541001-10101 Employee Benefits	25	112	0	0	229	0	0	6	16	3
Total Current Allocations	\$871	\$3,036	\$59	\$0	\$10,160	\$0	\$0	\$320	\$588	\$115

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Department	170607- 63605	170801- 24017 Parks Special Projects	172002- 45001 Riverside Golf Course	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
16 100401-10101 City Manager Admin an	\$0	\$0	\$181	\$0	\$1,029	\$135	\$19	\$0	\$0	\$0
20 100801-10101 Budget Program	0	1	288	0	2,267	299	40	0	0	0
25 120102-10101 Records Management	0	0	12	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	5,813	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	344	407	0	55	98	180	0	0	0
1,055 520203-10101 Payroll	0	0	54	0	0	0	1	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	8,427	431	0	0	0
1,062 520230-10101 Internal Audit	0	0	63	0	494	65	9	0	0	0
1,067 540101-10101 Personnel Services	0	0	48	0	0	0	1	0	0	0
1,069 540201-10101 Training Program	0	0	15	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	109	0	0	0	2	0	0	0
1,071 540303-10101 Civil Service Board	0	0	2	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	53	0	0	0	1	0	0	0
1,073 540501-10101 Loss Control & Emplo	0	0	53	0	0	0	1	0	0	0
1,082 541001-10101 Employee Benefits	0	0	24	0	0	0	0	0	0	0
Total Current Allocations	\$0	\$345	\$1,309	\$0	\$3,845	\$14,837	\$683	\$0	\$0	\$0

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Department	179901- 22094 Parks & Rec Capital	179901- 22096 Parks & Rec Capital	179901- 24017 Parks & Rec Capital	179901- 30134 Parks & Rec Capital	179901- 30136 Parks & Rec Capital	179901- 31502	179901- 31504 Parks & Rec Capital	179901- 31509 Parks & Rec Capital	179901- 31510 Parks & Rec Capital	180101- 10101 Public Works Admin &
16 100401-10101 City Manager Admin an	\$0	\$0	\$86	\$0	\$0	\$0	\$0	\$731	\$0	\$191
20 100801-10101 Budget Program	0	0	190	0	0	0	0	1,610	0	248
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	19
28 140101-10101 Legal Proceedings & Cc	0	3,875	0	2,907	0	0	0	969	0	24,222
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	6,802
1,053 520201-10101 Accounting	0	0	181	0	0	0	0	386	0	685
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	85
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	431	0	0	0	0	1,292	0	0
1,062 520230-10101 Internal Audit	0	0	41	0	0	0	0	351	0	54
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	75
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	23
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	170
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	4
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	83
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	82
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	38
Total Current Allocations	\$0	\$3,875	\$929	\$2,907	\$0	\$0	\$0	\$5,339	\$0	\$32,780

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Department	180101- 22508 Public Works Admin &	180102- 10101 PW Admin- Cap Lbr to be	180105- 10101 ADA Program	180105- 22508 ADA Program	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
16 100401-10101 City Manager Admin an	\$153	\$25	\$107	\$94	\$0	\$0	\$3,647	\$1,758	\$5	\$163
20 100801-10101 Budget Program	121	19	74	62	0	0	4,585	1,697	13	138
25 120102-10101 Records Management	23	4	17	15	0	0	368	232	(0)	24
28 140101-10101 Legal Proceedings & Cc	16,471	0	9,689	0	0	2,907	7,751	262,564	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	735	155	1,168	797	0	13	7,167	8,033	83	1,514
1,055 520203-10101 Payroll	105	18	78	71	0	0	1,679	1,059	(0)	108
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	215	0	0	0
1,062 520230-10101 Internal Audit	26	4	16	14	0	0	999	370	3	30
1,067 540101-10101 Personnel Services	93	16	69	62	0	0	1,486	937	(0)	95
1,069 540201-10101 Training Program	28	5	21	19	0	0	453	286	(0)	29
1,070 540301-10101 Employment Services	211	36	158	142	0	0	3,384	2,134	(0)	217
1,071 540303-10101 Civil Service Board	5	1	3	3	0	0	73	46	(0)	5
1,072 540401-10101 Employer/Employee Re	103	18	77	69	0	0	1,645	1,037	(0)	106
1,073 540501-10101 Loss Control & Employe	102	17	76	69	0	0	1,632	1,029	(0)	105
1,082 541001-10101 Employee Benefits	47	8	35	32	0	0	754	476	(0)	48
Total Current Allocations	\$18,223	\$326	\$11,589	\$1,449	\$0	\$2,920	\$35,840	\$281,659	\$102	\$2,581

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Department	180202- 24068	180203- 10101 Land Section	180204- 10101 Engr Svc-Cap Lbr to be Alloc	180204- 22508 Engr Svc-Cap Lbr to be Alloc	180205- 46503 Temp Labor to be Alloc-	180207- 10101 T&E CAP Administratio	180207- 46503 T&E CAP Administratio	180211- 10101 Project Management	180211- 22508 Project Management	180212- 22508 Proj Mgt Cap Lbr to be Alloc
16 100401-10101 City Manager Admin an	\$60	\$0	\$64	\$96	\$0	\$0	\$858	\$0	\$275	\$273
20 100801-10101 Budget Program	133	0	39	72	1	0	905	0	281	203
25 120102-10101 Records Management	0	0	11	15	0	0	105	0	35	43
28 140101-10101 Legal Proceedings & Cc	0	60,070	0	0	1,938	0	3,875	0	4,844	2,907
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	82	129	188	380	1	0	2,200	14	2,408	1,536
1,055 520203-10101 Payroll	0	0	49	68	0	0	479	0	158	195
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	215	0	0	0
1,062 520230-10101 Internal Audit	29	0	8	16	0	0	197	0	61	44
1,067 540101-10101 Personnel Services	0	0	44	60	0	0	424	0	140	172
1,069 540201-10101 Training Program	0	0	13	18	0	0	129	0	43	53
1,070 540301-10101 Employment Services	0	0	100	137	0	0	966	0	319	392
1,071 540303-10101 Civil Service Board	0	0	2	3	0	0	21	0	7	8
1,072 540401-10101 Employer/Employee Re	0	0	48	67	0	0	470	0	155	191
1,073 540501-10101 Loss Control & Employe	0	0	48	66	0	0	466	0	154	189
1,082 541001-10101 Employee Benefits	0	0	22	30	0	0	215	0	71	87
Total Current Allocations	\$304	\$60,199	\$638	\$1,028	\$1,940	\$0	\$11,527	\$15	\$8,951	\$6,292

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Department	180214- 10101 Design Services	180214- 20104 Design Services	180214- 22508 Design Services	180215- 20104 Design Svcs_Cap	180215- 22508 Design Svcs_Cap	180231- 10101 Traffic Operations	180231- 22508 Traffic Operations	180231- 30102 Developer Cash-In-Lieu	180232- 10101 Traffic Operation Center	180232- 22508 Traffic Operations Center
16 100401-10101 City Manager Admin an	\$0	\$0	\$573	\$4	\$203	\$0	\$0	\$0	\$0	\$0
20 100801-10101 Budget Program	0	0	465	2	148	0	0	0	0	0
25 120102-10101 Records Management	0	0	85	1	32	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	969	0	0	7,751	32,942	969	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	17	26	4,080	123	670	0	0	0	0	0
1,055 520203-10101 Payroll	0	0	388	3	145	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	101	1	32	0	0	0	0	0
1,067 540101-10101 Personnel Services	0	0	344	3	128	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	105	1	39	0	0	0	0	0
1,070 540301-10101 Employment Services	0	1	783	6	293	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	17	0	6	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	380	3	142	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	377	3	141	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	174	1	65	0	0	0	0	0
Total Current Allocations	\$17	\$29	\$8,842	\$149	\$2,044	\$7,751	\$32,942	\$969	\$0	\$0

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Department	180232- 46501 Traffic Operations Center	180232- 46503 Traffic Operations Center	180233- 10101 Transportatio n Planning	180233- 22508 Transportatio n Planning	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
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
20 100801-10101 Budget Program	0	0	0	0	0	0	0	(0)	0	6
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	5,813	0	0	0	0	7,751	0	2,907
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	0	0	0	0	0	121	0	441
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	0	0	0	0	(0)	0	1
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$0	\$0	\$5,813	\$0	\$0	\$0	\$0	\$7,871	\$0	\$3,358

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Department	180414- 10101 Design Services	180414- 22508 Design Services	180415- 10101 Design Services Cap	180415- 22508 Design Services_Ca	180421- 10101 Capital Management	180421- 22508 Capital Management	180422- 10101 Surveying	180422- 22508 Surveying	180423- 10101 Subdivision Inspection	180423- 22508
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$0	\$29	\$107	\$171	\$0	\$1,415	\$0
20 100801-10101 Budget Program	0	0	0	0	41	228	175	0	1,135	0
25 120102-10101 Records Management	0	0	0	0	2	1	21	0	211	0
28 140101-10101 Legal Proceedings & Cc	0	12,595	0	0	6,782	0	0	0	5,813	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	286	0	0	380	578	1,114	22	2,886	0
1,055 520203-10101 Payroll	0	0	0	0	11	4	98	0	964	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	901	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	215	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	0	9	50	38	0	247	0
1,067 540101-10101 Personnel Services	0	0	0	0	9	4	87	0	854	0
1,069 540201-10101 Training Program	0	0	0	0	3	1	26	0	260	0
1,070 540301-10101 Employment Services	0	0	0	0	21	9	197	0	1,944	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	4	0	42	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	10	4	96	0	945	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	10	4	95	0	937	0
1,082 541001-10101 Employee Benefits	0	0	0	0	5	2	44	0	433	0
Total Current Allocations	\$0	\$12,882	\$0	\$0	\$7,313	\$992	\$2,383	\$22	\$18,990	\$0

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Department	180423- 46503 Subdivision Inspection	180424- 10101	180424- 22508 Capital Inspection	180424- 46503	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	180503- 10101 Land Section	180503- 22508 Land Section
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$0	\$22	\$359	\$0	\$316	\$478	\$0
20 100801-10101 Budget Program	0	0	0	0	18	317	0	513	360	0
25 120102-10101 Records Management	0	0	0	0	3	51	0	20	74	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	3,875	22,284	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	82	0	0	114	597	0	3,411	2,959	16
1,055 520203-10101 Payroll	0	0	0	0	14	231	0	89	338	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	0	4	69	0	112	79	0
1,067 540101-10101 Personnel Services	0	0	0	0	13	204	0	79	299	0
1,069 540201-10101 Training Program	0	0	0	0	4	62	0	24	91	0
1,070 540301-10101 Employment Services	0	0	0	0	29	465	0	180	681	0
1,071 540303-10101 Civil Service Board	0	0	0	0	1	10	0	4	15	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	14	226	0	88	331	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	14	224	0	87	328	0
1,082 541001-10101 Employee Benefits	0	0	0	0	6	104	0	40	152	0
Total Current Allocations	\$0	\$82	\$0	\$0	\$256	\$2,918	\$0	\$8,838	\$28,468	\$16

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Department	180511- 10101 Traffic Operations	180511- 22508 Traffic Operations	180512- 10101 Traffic Operations Center	180512- 22508 Traffic Operations Center	180512- 46501 Traffic Operations Center	180513- 10101 Transportatio n Planning	180513- 22508 Transportatio n Planning	180514- 10101 Traffic Oper Capital Labor	180514- 22508 Traffic Oper Capital Labor	181201- 51001 Building Maintenance
16 100401-10101 City Manager Admin an	\$1,288	\$370	\$0	\$1,518	\$1	\$1,071	\$257	\$66	\$99	\$4,856
20 100801-10101 Budget Program	1,021	328	0	1,211	2	973	184	50	66	6,798
25 120102-10101 Records Management	194	52	0	228	0	148	41	10	16	416
28 140101-10101 Legal Proceedings & Cc	5,813	969	0	3,875	0	969	0	2,907	0	10,658
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	210
1,053 520201-10101 Accounting	5,255	2,089	18	2,812	441	3,648	1,438	292	335	21,733
1,055 520203-10101 Payroll	884	237	0	1,038	0	675	186	47	74	1,898
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	431	0	646	0	0	0	0	0	15,526
1,062 520230-10101 Internal Audit	222	72	0	264	0	212	40	11	14	1,481
1,067 540101-10101 Personnel Services	783	210	0	919	0	598	165	42	66	1,680
1,069 540201-10101 Training Program	239	64	0	280	0	182	50	13	20	513
1,070 540301-10101 Employment Services	1,783	479	0	2,093	0	1,362	375	95	150	3,826
1,071 540303-10101 Civil Service Board	38	10	0	45	0	29	8	2	3	82
1,072 540401-10101 Employer/Employee Re	867	233	0	1,017	0	662	182	46	73	1,860
1,073 540501-10101 Loss Control & Employe	859	231	0	1,009	0	656	181	46	72	1,845
1,082 541001-10101 Employee Benefits	397	107	0	466	0	303	84	21	33	853
Total Current Allocations	\$19,643	\$5,881	\$18	\$17,422	\$445	\$11,489	\$3,192	\$3,645	\$1,024	\$74,235

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Department	180517- 22508 Traffic CAP Administratio	180517- 46503 Traffic CAP Administratio	181201- 53001 Building Maintenance	181205- 51003 Fac Repair & Replace Proj	181206- 46503 Facilities CAP	181210- 51001 Reimbursabl e Minor	181210- 51003 Reimbursabl e Minor	181210- 53001 Reimbursabl e Minor	181500- 20102 Street Maintenance Division	181501- 10101
16 100401-10101 City Manager Admin an	\$0	\$378	\$480	\$363	\$675	\$1,973	\$1	\$0	\$0	\$0
20 100801-10101 Budget Program	1	452	927	483	607	3,054	1	0	0	0
25 120102-10101 Records Management	0	41	14	34	94	138	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	3,875	0	8,720	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	6,870	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	4	691	636	1,163	604	13,531	1	17	0	0
1,055 520203-10101 Payroll	0	185	64	154	429	630	1	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	861	1,723	0	11,473	0	0	0	0
1,062 520230-10101 Internal Audit	0	98	202	105	132	666	0	0	0	0
1,067 540101-10101 Personnel Services	0	164	56	136	379	558	1	0	0	0
1,069 540201-10101 Training Program	0	50	17	42	116	170	0	0	0	0
1,070 540301-10101 Employment Services	0	374	128	311	864	1,270	2	0	0	0
1,071 540303-10101 Civil Service Board	0	8	3	7	19	27	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	182	62	151	420	617	1	0	0	0
1,073 540501-10101 Loss Control & Employe	0	180	62	150	417	612	1	0	0	0
1,082 541001-10101 Employee Benefits	0	83	29	69	193	283	0	0	0	0
Total Current Allocations	\$6,876	\$2,885	\$3,541	\$8,767	\$4,949	\$43,721	\$10	\$17	\$0	\$0

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Department	181501- 20102 Street Maintenance	181501- 20103 Street Maintenance	181501- 20104	181501- 22506 Street Maintenance	181501- 24007 Street Maintenance	181501- 41501 Street Maintenance	181501- 46503	181502- 20104 Street Cleaning	181502- 41501 Street Cleaning	181504- 20103 Street Maint-Cap Lbr to be Alo
16 100401-10101 City Manager Admin an	\$2,051	\$1,908	\$1,770	\$4,947	\$740	\$0	\$0	\$54	\$4,001	\$354
20 100801-10101 Budget Program	2,194	2,444	2,653	6,269	1,410	0	0	118	4,892	214
25 120102-10101 Records Management	248	188	133	494	23	0	0	0	419	60
28 140101-10101 Legal Proceedings & Cc	0	1,938	969	0	0	1,938	0	0	3,875	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	1,606	0	0
1,053 520201-10101 Accounting	8,091	7,637	2,393	10,539	293	33	0	30	5,986	430
1,055 520203-10101 Payroll	1,131	857	606	2,254	107	0	0	0	1,910	276
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	1,508	5,101	2,154	3,661	215	0	0	0	431	0
1,062 520230-10101 Internal Audit	478	533	578	1,366	307	0	0	26	1,066	47
1,067 540101-10101 Personnel Services	1,001	758	537	1,995	95	0	0	0	1,691	244
1,069 540201-10101 Training Program	305	231	164	609	29	0	0	0	516	74
1,070 540301-10101 Employment Services	2,280	1,727	1,222	4,543	216	0	0	0	3,850	555
1,071 540303-10101 Civil Service Board	49	37	26	98	5	0	0	0	83	12
1,072 540401-10101 Employer/Employee Re	1,108	839	594	2,208	105	0	0	0	1,871	270
1,073 540501-10101 Loss Control & Employe	1,099	832	589	2,190	104	0	0	0	1,856	268
1,082 541001-10101 Employee Benefits	508	385	272	1,013	48	0	0	0	858	124
Total Current Allocations	\$22,052	\$25,416	\$14,661	\$42,184	\$3,696	\$1,971	\$0	\$1,834	\$33,306	\$2,927

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Department	181504- 22506 Street Maint-Cap Lbr to be Alo	181506- 46503 Street Maint-Cap Lbr to be Alo	181509- 41008 Street Tree Trimming	181509- 41501 Community Sanitation	181510- 41501	181510- 46501 Streets Spec. Proj.	181511- 30506 Landscape Maint #1	181511- 30509 Median Island	181511- 41501 Median Island	181512- 46501 Paint and Sign Section
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$(0)
20 100801-10101 Budget Program	0	0	0	0	0	10	0	0	0	(0)
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	(0)
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	0	0	0	81	0	0	0	2
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	(0)
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	0	0	2	0	0	0	(0)
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	(0)
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	(0)
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	(0)
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	(0)
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	(0)
1,073 540501-10101 Loss Control & Emplo	0	0	0	0	0	0	0	0	0	(0)
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	(0)
Total Current Allocations	\$0	\$0	\$0	\$0	\$0	\$98	\$0	\$0	\$0	\$2

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Department	181514- 10101 Park Maintenance	181516- 41501 Streets CAP Administratio	181516- 46501	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- 10101	181610- 20103 Median Island
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$1,101	\$0	\$0	\$1,584	\$0	\$(0)	\$0
20 100801-10101 Budget Program	0	0	0	1,294	0	0	1,438	0	(0)	0
25 120102-10101 Records Management	0	0	0	121	0	0	219	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	11,626	0	0	3,875	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	15,225	0	0	12,606	0	0	0
1,053 520201-10101 Accounting	0	0	0	1,240	0	0	3,062	0	92	0
1,055 520203-10101 Payroll	0	0	0	550	0	0	999	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	3,163	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	282	0	0	313	0	(0)	0
1,067 540101-10101 Personnel Services	0	0	0	487	0	0	884	0	0	0
1,069 540201-10101 Training Program	0	0	0	149	0	0	270	0	0	0
1,070 540301-10101 Employment Services	0	0	0	1,110	0	0	2,013	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	24	0	0	43	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	539	0	0	979	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	535	0	0	971	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	247	0	0	449	0	0	0
Total Current Allocations	\$0	\$0	\$0	\$37,693	\$0	\$0	\$29,707	\$0	\$92	\$0

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Department	181610- 24034 Median Island	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- 24034
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$0	\$0	\$0	\$6,012	\$0	\$0	\$0
20 100801-10101 Budget Program	0	0	0	0	0	0	6,045	0	0	0
25 120102-10101 Records Management	0	0	0	0	0	0	768	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	9,689	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	0	0	0	0	21,630	0	0	0
1,055 520203-10101 Payroll	0	0	0	0	0	0	3,504	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	2,228	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	0	0	0	1,317	0	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	3,102	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	946	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	7,064	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	152	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	3,434	0	0	0
1,073 540501-10101 Loss Control & Emplo	0	0	0	0	0	0	3,406	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	1,575	0	0	0
Total Current Allocations	\$0	\$0	\$0	\$0	\$0	\$0	\$70,873	\$0	\$0	\$0

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Department	181615- 24055 LLMD/CFD Maintenance	181615- 30101	181615- 30506 LLMD/CFD Maintenance	181615- 30509 LLMD/CFD Maintenance	181615- 30517 LLMD/CFD Maintenance	181615- 41501 LLMD/CFD Maintenance	181615- 46503 LLMD/CFD Maintenance	181620- 10101 Park Maintenance	181630- 10101 Landscape CAP	181630- 30506
16 100401-10101 City Manager Admin an	\$13	\$0	\$864	\$2,961	\$1,476	\$0	\$0	\$3,241	\$0	\$0
20 100801-10101 Budget Program	17	0	1,122	3,882	1,875	0	0	3,292	0	0
25 120102-10101 Records Management	1	0	83	282	147	0	0	410	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	6,782	3,875	0	2,907	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	323	0	12,088	23,239	11,125	0	3	40,408	0	0
1,055 520203-10101 Payroll	5	0	381	1,286	670	0	0	1,873	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	215	215	0	0	0	646	0	0
1,062 520230-10101 Internal Audit	4	0	244	846	409	0	0	717	0	0
1,067 540101-10101 Personnel Services	5	0	337	1,139	593	0	0	1,658	0	0
1,069 540201-10101 Training Program	1	0	103	347	181	0	0	506	0	0
1,070 540301-10101 Employment Services	11	0	768	2,593	1,350	0	0	3,776	0	0
1,071 540303-10101 Civil Service Board	0	0	17	56	29	0	0	81	0	0
1,072 540401-10101 Employer/Employee Re	5	0	373	1,260	656	0	0	1,835	0	0
1,073 540501-10101 Loss Control & Emplo	5	0	370	1,250	651	0	0	1,820	0	0
1,082 541001-10101 Employee Benefits	2	0	171	578	301	0	0	842	0	0
Total Current Allocations	\$393	\$0	\$23,919	\$43,810	\$19,462	\$2,907	\$3	\$61,105	\$0	\$0

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Department	181630- 41501 Landscape CAP	181630- 46503 Landscape CAP	181901- 10101 Fulton Street Maintenance	181901- 22508 Fulton Street Maintenance	181901- 41501 Fulton Street Maintenance	182001- 10101 Streetlight Maintenance	182001- 20101 Streetlight Maintenance	182001- 20102 Streetlight Maintenance	182001- 22508 Streetlight Maintenance	182001- 46501 Streetlight Maintenance
16 100401-10101 City Manager Admin an	\$0	\$1,186	\$157	\$157	\$334	\$298	\$4,542	\$907	\$371	\$535
20 100801-10101 Budget Program	0	1,351	259	299	349	252	5,482	1,999	819	616
25 120102-10101 Records Management	0	135	9	5	41	43	483	0	0	60
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	969	2,907	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	1,121	274	752	1,044	2,253	66,835	480	100	7,232
1,055 520203-10101 Payroll	0	614	42	23	189	197	2,202	0	0	274
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	215	215	0	0	861	2,228	0	1,292
1,062 520230-10101 Internal Audit	0	294	56	65	76	55	1,195	436	178	134
1,067 540101-10101 Personnel Services	0	543	37	20	167	174	1,949	0	0	242
1,069 540201-10101 Training Program	0	166	11	6	51	53	595	0	0	74
1,070 540301-10101 Employment Services	0	1,238	85	46	381	396	4,439	0	0	552
1,071 540303-10101 Civil Service Board	0	27	2	1	8	9	95	0	0	12
1,072 540401-10101 Employer/Employee Re	0	602	41	22	185	193	2,158	0	0	268
1,073 540501-10101 Loss Control & Employe	0	597	41	22	184	191	2,140	0	0	266
1,082 541001-10101 Employee Benefits	0	276	19	10	85	88	989	0	0	123
Total Current Allocations	\$0	\$8,148	\$1,248	\$1,645	\$3,095	\$5,170	\$96,870	\$6,049	\$1,468	\$11,679

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Department	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- 24005	185001- 24009 UGM Capital	185001- 24042 UGM Capital	185001- 24043 UGM Capital
16 100401-10101 City Manager Admin an	\$422	\$56	\$320	\$79	\$0	\$0	\$0	\$14	\$326	\$116
20 100801-10101 Budget Program	678	31	337	173	0	0	0	31	718	255
25 120102-10101 Records Management	27	10	39	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	13,564	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	8,513	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	1,396	296	838	10	0	0	0	47	577	108
1,055 520203-10101 Payroll	122	45	179	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	861	0	4,745	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	148	7	73	38	0	0	0	7	156	56
1,067 540101-10101 Personnel Services	108	40	159	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	33	12	48	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	246	91	361	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	5	2	8	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	120	44	176	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	119	44	174	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	55	20	81	0	0	0	0	0	0	0
Total Current Allocations	\$4,339	\$698	\$29,615	\$300	\$0	\$0	\$0	\$99	\$1,776	\$534

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16 100401-10101 City Manager Admin an	\$3	\$965	\$18	\$1	\$1	\$1	\$1	\$1	\$1	\$38
20 100801-10101 Budget Program	6	2,127	39	1	2	1	1	1	1	85
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	202	1,007	109	100	166	85	85	85	57	1,175
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	1	463	9	0	0	0	0	0	0	18
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$212	\$4,562	\$174	\$102	\$169	\$87	\$87	\$87	\$58	\$1,317

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Department	185001- 31510 UGM Capital	185001- 31516 UGM Capital	185001- 31517 UGM Capital	185001- 31518 UGM Capital	185001- 31519 UGM Capital	185001- 31520	185001- 31522 UGM Capital	185001- 31524	185001- 31532 UGM Capital	185001- 31533 UGM Capital
16 100401-10101 City Manager Admin an	\$3	\$1	\$1	\$10	\$11	\$1	\$11	\$0	\$0	\$1
20 100801-10101 Budget Program	6	1	1	21	25	1	25	0	0	1
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	67	57	57	102	264	106	109	0	0	149
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	1	0	0	5	5	0	5	0	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$77	\$58	\$58	\$137	\$306	\$108	\$150	\$0	\$0	\$150

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Department	185001- 31534 UGM Capital	185001- 31535 UGM Capital	185001- 31536	185001- 31537 UGM Capital	185001- 31538 UGM Capital	185001- 31549 UGM Capital	185001- 31550	185001- 31552 UGM Capital	185001- 31553	185001- 31554 UGM Capital
16 100401-10101 City Manager Admin an	\$1	\$1	\$0	\$2	\$1	\$0	\$0	\$0	\$0	\$0
20 100801-10101 Budget Program	1	1	0	4	1	0	0	0	0	0
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	296	109	0	141	105	0	0	0	161	0
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	1	0	0	0	0	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$298	\$111	\$0	\$147	\$107	\$0	\$0	\$0	\$161	\$0

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Department	185001- 31555	185001- 31556 UGM Capital	185001- 31561 UGM Capital	185001- 31562 UGM Capital	185001- 31563 UGM Capital	185001- 31564 UGM Capital	185001- 31565 UGM Capital	185001- 31566 UGM Capital	185001- 31567 UGM Capital	185001- 31577
16 100401-10101 City Manager Admin an	\$0	\$12	\$0	\$0	\$0	\$1	\$1	\$1	\$1	\$0
20 100801-10101 Budget Program	0	25	0	0	0	1	1	1	1	0
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	1,349	0	105	0	111	57	80	57	0
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	6	0	0	0	0	0	0	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$0	\$1,392	\$0	\$106	\$0	\$113	\$58	\$82	\$58	\$0

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Department	185001- 31578 UGM Capital	185001- 31586 UGM Capital	185001- 31620 UGM Capital	185001- 31643	185001- 31660	185001- 31662	185001- 31663	185001- 31664	185001- 40120 UGM Capital	185001- 40121
16 100401-10101 City Manager Admin an	\$625	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$0
20 100801-10101 Budget Program	1,378	26	0	0	0	0	0	0	1	0
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	1,097	1,318	0	0	89	0	0	0	43	54
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	300	6	0	0	0	0	0	0	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$3,400	\$1,363	\$0	\$0	\$89	\$0	\$0	\$0	\$45	\$54

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Department	185001- 40122 UGM Capital	185001- 40123 UGM Capital	185001- 40124 UGM Capital	185001- 40127 UGM Capital	185001- 40128 UGM Capital	185001- 40129 UGM Capital	185001- 40130 UGM Capital	185001- 40131 UGM Capital	185001- 40132 UGM Capital	185001- 40135 UGM Capital
16 100401-10101 City Manager Admin an	\$0	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1
20 100801-10101 Budget Program	1	1	1	1	1	1	1	1	1	1
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	52	47	59	57	57	57	85	85	108	108
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$54	\$49	\$61	\$58	\$58	\$58	\$87	\$87	\$109	\$109

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Department	185001- 40136 UGM Capital	185001- 40140 UGM Capital	185001- 40141 UGM Capital	185001- 40142 UGM Capital	185001- 40143 UGM Capital	185001- 40144 UGM Capital	185001- 40148 UGM Capital	185001- 40150 UGM Capital	185001- 40152 UGM Capital	185001- 40158 UGM Capital
16 100401-10101 City Manager Admin an	\$1	\$12	\$15	\$6	\$6	\$1	\$1	\$1	\$1	\$1
20 100801-10101 Budget Program	1	27	32	14	14	2	2	1	2	2
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	105	255	151	65	144	399	100	276	584	93
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	6	7	3	3	0	0	0	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Emplo	0	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$107	\$300	\$205	\$88	\$167	\$402	\$103	\$278	\$588	\$96

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Department	185001- 40159 UGM Capital	185001- 40163 UGM Capital	185001- 40164 UGM Capital	185001- 40165 UGM Capital	185001- 40166 UGM Capital	185001- 40173 UGM Capital	185001- 40174 UGM Capital	185001- 40178	185001- 40179 UGM Capital	185001- 40513 UGM Capital
16 100401-10101 City Manager Admin an	\$1	\$0	\$1	\$1	\$1	\$9	\$1,193	\$1	\$0	\$1
20 100801-10101 Budget Program	1	1	1	1	1	20	2,629	1	0	1
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	57	57	60	58	65	65	74	106	0	118
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	0	0	4	573	0	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$58	\$58	\$62	\$60	\$68	\$98	\$4,469	\$108	\$0	\$119

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Department	185001- 40514 UGM Capital	185001- 40515 UGM Capital	185001- 40516 UGM Capital	185001- 40540 UGM Capital	185001- 40591 UGM Capital	185001- 40592 UGM Capital	186010- 31625	186010- 31633	186010- 31649 Property Acquisition	186010- 31650 Property Acquisition
16 100401-10101 City Manager Admin an	\$1	\$1	\$2	\$2	\$1	\$1	\$0	\$0	\$0	\$75
20 100801-10101 Budget Program	2	1	5	4	1	1	0	0	0	145
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	2
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	4,844
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	64	84	68	1,060	85	58	0	0	0	351
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	10
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	1	1	0	0	0	0	0	32
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	9
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	3
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	20
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	10
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	10
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	4
Total Current Allocations	\$67	\$86	\$77	\$1,066	\$87	\$60	\$0	\$0	\$0	\$5,515

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Department	186010- 31651 Property Acquisition	186010- 31652	186010- 31653	186010- 31654	186010- 31655 Property Acquisition	186010- 31656	186010- 31658	186010- 31659	186010- 31670	189900- 20102 Public Works Capital
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$0	\$54	\$130	\$0	\$84	\$112	\$0
20 100801-10101 Budget Program	0	0	0	0	115	286	0	165	134	0
25 120102-10101 Records Management	0	0	0	0	0	0	0	2	12	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	13,564	0	0	969	9,689	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	0	0	440	145	0	293	466	0
1,055 520203-10101 Payroll	0	0	0	0	2	0	0	10	55	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	0	25	62	0	36	29	0
1,067 540101-10101 Personnel Services	0	0	0	0	1	0	0	8	49	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	3	15	0
1,070 540301-10101 Employment Services	0	0	0	0	3	0	0	19	111	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	2	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	2	0	0	9	54	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	2	0	0	9	54	0
1,082 541001-10101 Employee Benefits	0	0	0	0	1	0	0	4	25	0
Total Current Allocations	\$0	\$0	\$0	\$0	\$14,209	\$624	\$0	\$1,611	\$10,806	\$0

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Department	189900- 22003 Public Works Capital	189900- 22048 Public Works Capital	189901- 10101 Street Works	189901- 14053 Street Works	189901- 20102 Street Works	189901- 20103 Street Works	189901- 20104	189901- 21501 Street Works	189901- 22003 Street Works	189901- 22048 Street Works
16 100401-10101 City Manager Admin an	\$0	\$0	\$1,060	\$0	\$1,654	\$291	\$1,390	\$3	\$302	\$9,727
20 100801-10101 Budget Program	0	0	1,620	0	1,735	301	2,358	4	344	15,648
25 120102-10101 Records Management	0	0	76	0	204	36	75	0	34	617
28 140101-10101 Legal Proceedings & Cc	0	0	12,595	0	12,595	0	2,907	969	2,907	111,420
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	1,139	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	2,884	0	6,328	804	4,058	129	1,480	60,285
1,055 520203-10101 Payroll	0	0	348	0	929	165	343	2	156	2,815
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	3,703	0	215	0	1,292	0	1,077	12,077
1,062 520230-10101 Internal Audit	0	0	353	0	378	66	514	1	75	3,410
1,067 540101-10101 Personnel Services	0	0	308	0	822	146	304	1	138	2,492
1,069 540201-10101 Training Program	0	0	94	0	251	45	93	0	42	760
1,070 540301-10101 Employment Services	0	0	702	0	1,873	333	691	3	315	5,675
1,071 540303-10101 Civil Service Board	0	0	15	0	40	7	15	0	7	122
1,072 540401-10101 Employer/Employee Re	0	0	341	0	910	162	336	2	153	2,758
1,073 540501-10101 Loss Control & Employe	0	0	338	0	903	161	333	2	152	2,736
1,082 541001-10101 Employee Benefits	0	0	156	0	417	74	154	1	70	1,265
Total Current Allocations	\$0	\$0	\$25,734	\$0	\$29,256	\$2,590	\$14,863	\$1,117	\$7,251	\$231,808

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Department	189901- 22056 Street Works	189901- 22063 Street Works	189901- 22095 Street Works	189901- 22504 Street Works	189901- 22506 Street Works	189901- 22507 Street Works	189901- 22508 Street Works	189901- 22509 Street Works	189901- 22510 Street Works	189901- 22511 Street Works
16 100401-10101 City Manager Admin an	\$348	\$87	\$167	\$269	\$250	\$345	\$200	\$353	\$71	\$23
20 100801-10101 Budget Program	668	61	143	425	528	335	279	403	55	50
25 120102-10101 Records Management	11	14	24	18	2	45	17	40	11	0
28 140101-10101 Legal Proceedings & Cc	1,938	0	4,844	33,910	0	969	15,502	2,907	0	3,875
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	1,204	320	1,148	2,445	151	1,389	1,518	2,659	1,270	438
1,055 520203-10101 Payroll	48	63	109	81	11	207	79	183	50	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	215	0	688	904	0	215	431	0	0	0
1,062 520230-10101 Internal Audit	146	13	31	93	115	73	61	88	12	11
1,067 540101-10101 Personnel Services	43	56	97	72	10	183	70	162	44	0
1,069 540201-10101 Training Program	13	17	29	22	3	56	21	49	13	0
1,070 540301-10101 Employment Services	98	128	220	164	22	417	160	368	100	0
1,071 540303-10101 Civil Service Board	2	3	5	4	0	9	3	8	2	0
1,072 540401-10101 Employer/Employee Re	47	62	107	80	11	203	78	179	49	0
1,073 540501-10101 Loss Control & Employe	47	62	106	79	11	201	77	177	48	0
1,082 541001-10101 Employee Benefits	22	29	49	37	5	93	36	82	22	0
Total Current Allocations	\$4,850	\$916	\$7,767	\$38,601	\$1,119	\$4,742	\$18,533	\$7,659	\$1,747	\$4,397

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Department	189901- 22512 Street Works	189901- 22513 Street Works	189901- 22514 Street Works	189901- 22601 Street Works	189901- 24001 Street Works	189901- 24009 Street Works	189901- 24021 Street Works	189901- 24042 Street Works	189901- 24052	189901- 24053 Street Works
16 100401-10101 City Manager Admin an	\$0	\$528	\$0	\$0	\$451	\$262	\$0	\$27	\$0	\$595
20 100801-10101 Budget Program	0	1,092	0	0	994	201	0	20	0	958
25 120102-10101 Records Management	0	8	0	0	0	40	0	4	0	38
28 140101-10101 Legal Proceedings & Cc	7,751	1,938	0	0	0	15,502	0	1,938	0	4,844
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	187	1,505	0	0	277	2,182	0	456	0	2,985
1,055 520203-10101 Payroll	0	35	0	0	0	183	0	20	0	172
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	861	0	0	0	0	0	0	0	688
1,062 520230-10101 Internal Audit	0	238	0	0	217	44	0	4	0	209
1,067 540101-10101 Personnel Services	0	31	0	0	0	162	0	17	0	152
1,069 540201-10101 Training Program	0	9	0	0	0	49	0	5	0	46
1,070 540301-10101 Employment Services	1	70	0	0	0	369	0	39	0	346
1,071 540303-10101 Civil Service Board	0	2	0	0	0	8	0	1	0	7
1,072 540401-10101 Employer/Employee Re	0	34	0	0	0	179	0	19	0	168
1,073 540501-10101 Loss Control & Employe	0	34	0	0	0	178	0	19	0	167
1,082 541001-10101 Employee Benefits	0	16	0	0	0	82	0	9	0	77
Total Current Allocations	\$7,941	\$6,399	\$0	\$0	\$1,939	\$19,442	\$0	\$2,578	\$0	\$11,453

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Department	189901- 24055 Street Works	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
16 100401-10101 City Manager Admin an	\$66	\$783	\$0	\$3,181	\$338	\$66	\$0	\$299	\$0	\$70
20 100801-10101 Budget Program	51	1,454	0	6,088	332	53	0	614	0	63
25 120102-10101 Records Management	10	29	0	98	44	10	0	5	0	10
28 140101-10101 Legal Proceedings & Cc	38,755	5,813	0	55,226	1,938	0	0	1,938	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	1,648	2,491	0	4,460	6,178	957	0	736	0	416
1,055 520203-10101 Payroll	46	132	0	448	201	44	0	22	0	44
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	215	0	688	0	473	0	0	0	0
1,062 520230-10101 Internal Audit	11	317	0	1,327	72	12	0	134	0	14
1,067 540101-10101 Personnel Services	41	117	0	397	178	39	0	20	0	39
1,069 540201-10101 Training Program	12	36	0	121	54	12	0	6	0	12
1,070 540301-10101 Employment Services	92	266	0	903	404	90	0	45	0	89
1,071 540303-10101 Civil Service Board	2	6	0	19	9	2	0	1	0	2
1,072 540401-10101 Employer/Employee Re	45	129	0	439	197	44	0	22	0	43
1,073 540501-10101 Loss Control & Emplo	45	128	0	435	195	43	0	22	0	43
1,082 541001-10101 Employee Benefits	21	59	0	201	90	20	0	10	0	20
Total Current Allocations	\$40,844	\$11,974	\$0	\$74,032	\$10,229	\$1,864	\$0	\$3,872	\$0	\$865

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Department	189901- 30154 Street Works	189901- 30155 Street Works	189901- 30158 Street Works	189901- 30501 Street Works	189901- 30502 Street Works	189901- 30503	189901- 30504 Street Works	189901- 30506 Street Works	189901- 30509 Street Works	189901- 30510 Street Works
16 100401-10101 City Manager Admin an	\$608	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$39	\$0
20 100801-10101 Budget Program	942	0	0	0	0	0	0	6	84	0
25 120102-10101 Records Management	42	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	6,782	0	969	0	0	0	969	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	3,590	0	548	0	0	0	0	237	310	0
1,055 520203-10101 Payroll	193	0	0	0	0	0	0	0	1	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	688	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	205	0	0	0	0	0	0	1	18	0
1,067 540101-10101 Personnel Services	171	0	0	0	0	0	0	0	1	0
1,069 540201-10101 Training Program	52	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	390	0	0	0	0	0	0	0	2	0
1,071 540303-10101 Civil Service Board	8	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	189	0	0	0	0	0	0	0	1	0
1,073 540501-10101 Loss Control & Employe	188	0	0	0	0	0	0	0	1	0
1,082 541001-10101 Employee Benefits	87	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$14,136	\$0	\$1,517	\$0	\$0	\$0	\$969	\$250	\$457	\$0

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Department	189901- 30511	189901- 30513 Street Works	189901- 30514	189901- 30517 Street Works	189901- 30518 Street Works	189901- 30520	189901- 30521 Street Works	189901- 30522 Street Works	189901- 30523 Street Works	189901- 31502 Street Works
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$107	\$274	\$0	\$1	\$33	\$20	\$20
20 100801-10101 Budget Program	0	0	0	92	603	0	1	44	27	43
25 120102-10101 Records Management	0	0	0	15	0	0	0	3	2	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	48,444	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	0	1,865	194	0	156	543	539	23
1,055 520203-10101 Payroll	0	0	0	69	0	0	0	14	8	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	20	131	0	0	9	6	9
1,067 540101-10101 Personnel Services	0	0	0	61	0	0	0	13	7	0
1,069 540201-10101 Training Program	0	0	0	19	0	0	0	4	2	0
1,070 540301-10101 Employment Services	0	0	0	140	0	0	1	29	17	0
1,071 540303-10101 Civil Service Board	0	0	0	3	0	0	0	1	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	68	0	0	0	14	8	0
1,073 540501-10101 Loss Control & Employe	0	0	0	67	0	0	0	14	8	0
1,082 541001-10101 Employee Benefits	0	0	0	31	0	0	0	6	4	0
Total Current Allocations	\$0	\$0	\$0	\$51,002	\$1,203	\$0	\$161	\$727	\$649	\$96

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Department	189901- 31516 Street Works	189901- 31578 Street Works	189901- 31585	189901- 31588 Street Works	189901- 31641 Street Works	189901- 41501 Street Works	189901- 46501 Street Works	189904- 22048 Traffic Signals	189911- 22508 Misc Public Works Projects	200100- 10101 Intergovernm ental
16 100401-10101 City Manager Admin an	\$11	\$395	\$0	\$0	\$833	\$6	\$9	\$0	\$0	\$0
20 100801-10101 Budget Program	8	744	0	0	1,643	13	7	0	0	0
25 120102-10101 Records Management	2	14	0	0	20	0	1	0	0	0
28 140101-10101 Legal Proceedings & Cc	969	2,907	0	0	13,564	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	360	1,261	0	0	1,511	57	795	0	9	0
1,055 520203-10101 Payroll	8	62	0	0	93	0	7	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	215	0	0	0	0	0
1,062 520230-10101 Internal Audit	2	162	0	0	358	3	1	0	0	0
1,067 540101-10101 Personnel Services	7	55	0	0	82	0	6	0	0	0
1,069 540201-10101 Training Program	2	17	0	0	25	0	2	0	0	0
1,070 540301-10101 Employment Services	17	125	0	0	188	0	13	0	0	0
1,071 540303-10101 Civil Service Board	0	3	0	0	4	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	8	61	0	0	91	0	6	0	0	0
1,073 540501-10101 Loss Control & Employe	8	60	0	0	91	0	6	0	0	0
1,082 541001-10101 Employee Benefits	4	28	0	0	42	0	3	0	0	0
Total Current Allocations	\$1,407	\$5,892	\$0	\$0	\$18,762	\$78	\$858	\$0	\$9	\$0

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Department	200101- 10101 Intergovernmental	200101- 24067 Intergovernmental	200201- 10101 Redevelopment Services	200301- 50104 Retirement Accounting	200301- 60101 Retirement Accounting	200301- 60102 Retirement Accounting	200501- 10101 Unrest GF Revenue	200601- 10101 Citywide Contractual	200601- 21502 Citywide Contractual	200601- 21503 Citywide Contractual
16 100401-10101 City Manager Administration	\$3,727	\$0	\$1	\$3,217	\$512	\$500	\$0	\$974	\$185	\$0
20 100801-10101 Budget Program	8,088	0	2	2,210	1,127	1,102	0	2,144	408	0
25 120102-10101 Records Management	13	0	0	520	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Costs	116,264	0	15,502	1,938	0	1,938	0	33,910	0	0
901 430501-42044 Airports Projects Administration	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	315	0	0	0	0	0	0
1,053 520201-10101 Accounting	592	0	411	393	160	169	0	150,169	257	0
1,055 520203-10101 Payroll	60	0	0	2,374	0	0	0	2	0	0
1,056 520204-10101 Collections	0	0	7,594	0	0	0	0	0	38	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	215	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	1,763	0	0	482	246	240	0	467	89	0
1,067 540101-10101 Personnel Services	54	0	0	2,101	0	0	0	1	0	0
1,069 540201-10101 Training Program	16	0	0	641	0	0	0	0	0	0
1,070 540301-10101 Employment Services	122	0	0	4,785	0	0	0	3	0	0
1,071 540303-10101 Civil Service Board	3	0	0	103	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Relations	59	0	0	2,326	0	0	0	2	0	0
1,073 540501-10101 Loss Control & Employee Benefits	59	0	0	2,307	0	0	0	2	0	0
1,082 541001-10101 Employee Benefits	27	0	0	1,066	0	0	0	1	0	0
Total Current Allocations	\$131,063	\$0	\$23,510	\$24,775	\$2,044	\$3,949	\$0	\$187,676	\$977	\$0

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Department	200601- 24006 Citywide Contractual	200601- 24057 Citywide Contractual	200601- 70205 Citywide Contractual	200601- 70206 Citywide Contractual	200601- 70213 Citywide Contractual	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
16 100401-10101 City Manager Admin an	\$0	\$411	\$1,520	\$1,677	\$631	\$0	\$0	\$1,760	\$1,736	\$77
20 100801-10101 Budget Program	0	906	3,349	3,695	1,391	0	0	3,879	3,826	169
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	67	47	51	39	0	0	244	6	6
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	197	730	805	303	0	0	845	834	37
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$0	\$1,580	\$5,646	\$6,228	\$2,363	\$0	\$0	\$6,729	\$6,401	\$288

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Department	200609- 70101 Pension Obligation	200610- 10101 Summerset Apt Costs	200610- 21503	200612- 22052	200650- 24069 Ultra Inc Economic Incentive	400101- 10101 Administratio n &	400102- 10101 Accounting & Cashiering	400104- 10101 Records Section	400204- 10101 Inspection Services	400205- 10101 Permit Center
16 100401-10101 City Manager Admin an	\$9,142	\$0	\$0	\$0	\$189	\$1,282	\$304	\$462	\$5,775	\$4,019
20 100801-10101 Budget Program	20,145	0	0	0	417	2,200	226	376	3,958	2,710
25 120102-10101 Records Management	0	0	0	0	0	67	47	68	935	655
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	70,728	0	0	3,875	28,097
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	29,679	0	0	20,584	0
1,053 520201-10101 Accounting	2	0	0	0	65	870	218	309	30,679	92,850
1,055 520203-10101 Payroll	0	0	0	0	0	304	216	312	4,266	2,990
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	4,353	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	646	215	0	215	215
1,062 520230-10101 Internal Audit	4,390	0	0	0	91	479	49	82	862	591
1,067 540101-10101 Personnel Services	0	0	0	0	0	269	192	277	3,777	2,647
1,069 540201-10101 Training Program	0	0	0	0	0	82	58	84	1,152	808
1,070 540301-10101 Employment Services	0	0	0	0	0	612	436	630	8,600	6,028
1,071 540303-10101 Civil Service Board	0	0	0	0	0	13	9	14	185	130
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	298	212	306	4,180	2,930
1,073 540501-10101 Loss Control & Emplo	0	0	0	0	0	295	210	304	4,146	2,906
1,082 541001-10101 Employee Benefits	0	0	0	0	0	137	97	140	1,917	1,344
Total Current Allocations	\$33,679	\$0	\$0	\$0	\$762	\$107,960	\$2,492	\$3,365	\$99,461	\$148,919

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Department	400205- 24066 Permit Center	400301- 10101 Advance Planning	400301- 22055 Advance Planning	400301- 22079	400301- 22089 Advance Planning	400301- 22097 Advance Planning	400301- 26001 Advance Planning	400302- 10101 Current Planning	400302- 26001 Current Planning	400305- 10101 Land Section
16 100401-10101 City Manager Admin an	\$50	\$3,119	\$5	\$0	\$0	\$0	\$3	\$4,792	\$278	\$0
20 100801-10101 Budget Program	66	3,656	10	0	0	0	7	3,665	591	0
25 120102-10101 Records Management	5	343	0	0	0	0	0	735	2	0
28 140101-10101 Legal Proceedings & Cc	5,813	131,766	0	0	0	0	0	356,544	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	57,795	17,252	180	0	0	0	24	7,169	267	1
1,055 520203-10101 Payroll	22	1,565	0	0	0	0	0	3,354	10	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	1,508	431	0	0	0	0	861	215	0
1,062 520230-10101 Internal Audit	14	797	2	0	0	0	1	799	129	0
1,067 540101-10101 Personnel Services	19	1,386	0	0	0	0	0	2,969	9	0
1,069 540201-10101 Training Program	6	423	0	0	0	0	0	906	3	0
1,070 540301-10101 Employment Services	43	3,156	0	0	0	0	0	6,761	21	0
1,071 540303-10101 Civil Service Board	1	68	0	0	0	0	0	145	0	0
1,072 540401-10101 Employer/Employee Re	21	1,534	0	0	0	0	0	3,286	10	0
1,073 540501-10101 Loss Control & Emplo	21	1,521	0	0	0	0	0	3,260	10	0
1,082 541001-10101 Employee Benefits	10	703	0	0	0	0	0	1,507	5	0
Total Current Allocations	\$63,885	\$168,796	\$627	\$0	\$0	\$0	\$36	\$396,753	\$1,550	\$1

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Department	400500- 10101	400502- 10101	400503- 10101 ASET Unit	400504- 10101	400602- 10101 Housing Development	400602- 20501 CDBG Revenue	400603- 10101 Housing Rehabilitation	400603- 20505 Housing Rehabilitation	400603- 20518 Housing Rehabilitation	400603- 20533 Housing Rehabilitation
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0
20 100801-10101 Budget Program	0	0	0	0	1	0	10	0	0	0
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	1,938	0	62,008	2,907	4,844	0	969	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	2	247	717	1,820	54	0	284	0	0	0
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	11,103	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	0	0	0	2	0	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$1,940	\$247	\$62,725	\$4,726	\$4,900	\$0	\$12,373	\$0	\$0	\$0

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Department	400603- 22038 Housing Rehabilitation	400604- 10101 Home Buyer Assistance	400604- 20505 Home Buyer Assistance	400604- 22038 Home Buyer Assistance	400605- 10101 Homeless Services	400606- 10101 Mobile Home Rent Review	400608- 24011	400700- 10101	400702- 10101 Community Revitalization	400702- 24024 Community Revitalization
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$0
20 100801-10101 Budget Program	0	0	0	0	0	2	0	0	0	0
25 120102-10101 Records Management	0	0	0	0	0	1	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	7,751	0	3,875	0	0	110,451	1,938
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	0	0	0	50	0	0	5,128	901
1,055 520203-10101 Payroll	0	0	0	0	0	3	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	307	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	4,166	0
1,062 520230-10101 Internal Audit	0	0	0	0	0	1	0	0	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	3	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	1	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	6	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	3	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	3	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	1	0	0	0	0
Total Current Allocations	\$0	\$0	\$0	\$7,751	\$0	\$3,953	\$0	\$0	\$120,052	\$2,839

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Department	400801- 10101 Sustainable Fresno	400801- 20501 Sustainable Fresno	400801- 20532 Sustainable Fresno	400801- 22093 Sustainable Fresno	400901- 10101 Local Business Initiatives	400901- 22055 Local Business Initiatives	400910- 10101 Downtown Revitalization	400910- 22055 Downtown Revitalization	400920- 10101 Neighborhood	400930- 10101
16 100401-10101 City Manager Admin an	\$57	\$0	\$52	\$0	\$299	\$0	\$1	\$0	\$0	\$3
20 100801-10101 Budget Program	95	0	33	0	231	0	2	0	0	6
25 120102-10101 Records Management	3	0	9	0	46	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	5,813	0	17,440	0	23,253	0	2,907	0	26,159	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	271	0	187	0	285	0	12	0	817	7
1,055 520203-10101 Payroll	15	0	40	0	209	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	215	0	0	0	0	0
1,062 520230-10101 Internal Audit	21	0	7	0	50	0	0	0	0	1
1,067 540101-10101 Personnel Services	13	0	36	0	185	0	0	0	0	0
1,069 540201-10101 Training Program	4	0	11	0	56	0	0	0	0	0
1,070 540301-10101 Employment Services	29	0	81	0	420	0	0	0	0	0
1,071 540303-10101 Civil Service Board	1	0	2	0	9	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	14	0	40	0	204	0	0	0	0	0
1,073 540501-10101 Loss Control & Emplo	14	0	39	0	203	0	0	0	0	0
1,082 541001-10101 Employee Benefits	7	0	18	0	94	0	0	0	0	0
Total Current Allocations	\$6,356	\$0	\$17,995	\$0	\$25,759	\$0	\$2,923	\$0	\$26,977	\$16

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Department	400950- 10101 Historic Preservation	401000- 10101 Parking Division -	401001- 10101 Parking Division -	402101- 20501 Section 108 Loans	402102- 20501 Public Facilities	402103- 20501 Public Service	402105- 10101 CDBG Administratio n	402105- 20501 CDBG Administratio n	402105- 20515 CDBG Admin	402105- 20521 CDBG Administratio n
16 100401-10101 City Manager Admin an	\$238	\$0	\$5,687	\$223	\$275	\$241	\$220	\$1,502	\$0	\$0
20 100801-10101 Budget Program	158	0	7,372	491	607	531	177	1,705	0	0
25 120102-10101 Records Management	39	0	550	0	0	0	33	171	0	0
28 140101-10101 Legal Proceedings & Cc	14,533	0	61,039	0	13,564	13,564	15,502	123,047	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	29,012	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	239	7	14,896	20	114	115	267	869	0	0
1,055 520203-10101 Payroll	179	0	2,511	0	0	0	149	781	0	0
1,056 520204-10101 Collections	0	0	4,276	0	0	0	0	30,702	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	3,735	0	1,077	1,292	0	646	0	0
1,062 520230-10101 Internal Audit	34	0	1,606	107	132	116	39	372	0	0
1,067 540101-10101 Personnel Services	158	0	2,223	0	0	0	132	692	0	0
1,069 540201-10101 Training Program	48	0	678	0	0	0	40	211	0	0
1,070 540301-10101 Employment Services	360	0	5,062	0	0	0	301	1,575	0	0
1,071 540303-10101 Civil Service Board	8	0	109	0	0	0	6	34	0	0
1,072 540401-10101 Employer/Employee Re	175	0	2,460	0	0	0	146	765	0	0
1,073 540501-10101 Loss Control & Employe	174	0	2,440	0	0	0	145	759	0	0
1,082 541001-10101 Employee Benefits	80	0	1,128	0	0	0	67	351	0	0
Total Current Allocations	\$16,424	\$7	\$144,785	\$841	\$15,770	\$15,860	\$17,226	\$164,182	\$0	\$0

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Department	402105- 22084 CDBG/HOM E Admin	402150- 10101 Historic Preservation	402150- 20501 Historic Preservation	402151- 10101 Graffiti	402151- 20501 Graffiti	402162- 10101 Housing Development	402162- 20501 Housing Development	402162- 22084 Housing Development	402162- 22085 Housing Development	402163- 10101 Housing Rehabilitation
16 100401-10101 City Manager Admin an	\$261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 100801-10101 Budget Program	240	0	0	0	0	0	0	0	0	0
25 120102-10101 Records Management	36	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	30,035	0	0	0	0	0	0	19,377	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	2,378	0	0	0	0	0	13	0	0	0
1,055 520203-10101 Payroll	163	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	45,718	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	52	0	0	0	0	0	0	0	0	0
1,067 540101-10101 Personnel Services	144	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	44	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	329	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	7	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	160	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	159	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	73	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$79,799	\$0	\$0	\$0	\$0	\$0	\$14	\$19,377	\$0	\$0

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Department	402163- 20501 Housing Rehabilitation	402163- 20515 Housing Rehabilitation	402163- 20521 Housing Rehabilitation	402163- 22084 Housing Rehabilitation	402163- 22085	402164- 10101 Home Buyer Assistance	402164- 20515 Home Buyer Assistance	402164- 22084 Home Buyer Assistance	402165- 10101 Homeless Services	402165- 20501 Homeless Services
16 100401-10101 City Manager Admin an	\$2,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$0
20 100801-10101 Budget Program	4,530	0	0	0	0	0	0	0	6	0
25 120102-10101 Records Management	25	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	2,907	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	1,662	0	0	0	0	0	0	0	49	32
1,055 520203-10101 Payroll	115	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	646	0	0	0	0	0	0	0	946	0
1,062 520230-10101 Internal Audit	987	0	0	0	0	0	0	0	1	0
1,067 540101-10101 Personnel Services	102	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	31	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	232	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	5	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	113	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Emplo	112	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	52	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$13,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,004	\$32

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Department	402165- 22085 Homeless Services	402166- 21001 CHDO Funding - Home	402166- 22084	402167- 10101 Community Revitalization	402167- 20501 Community Revitalization	402168- 10101 HUD Lead Pain	402168- 20501 HUD Lead Pain	402169- 10101 Housing Services	402169- 20501 Housing Services	402169- 22084 Housing Services
16 100401-10101 City Manager Admin an	\$341	\$0	\$1,450	\$0	\$0	\$0	\$0	\$0	\$0	\$377
20 100801-10101 Budget Program	736	0	3,195	0	0	0	0	0	0	830
25 120102-10101 Records Management	2	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	25,191	0	0	2,907	1,938	0	0	969	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	218	0	70	0	0	0	0	0	0	42
1,055 520203-10101 Payroll	8	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	646	0	0	0	0	0	0	0	0	215
1,062 520230-10101 Internal Audit	160	0	696	0	0	0	0	0	0	181
1,067 540101-10101 Personnel Services	7	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	2	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	16	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	8	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	8	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	4	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$27,348	\$0	\$5,410	\$2,907	\$1,938	\$0	\$0	\$969	\$0	\$1,645

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Department	402169- 22098 Housing Services	402172- 10101 After School Recreation	402172- 20501 After School Recreation	402173- 20501 Senior Citizen Program	402174- 20501 Parks & Rec Capital	402181- 20501 Street Maintenance	402182- 20501 Street Works	402199- 20501 HUD Capital	402199- 20515 HUD Capital	409901- 10101 Development Dept Capital
16 100401-10101 City Manager Admin an	\$31	\$0	\$1,353	\$368	\$467	\$(0)	\$1,984	\$0	\$0	\$3
20 100801-10101 Budget Program	63	0	725	232	952	(0)	2,474	0	0	2
25 120102-10101 Records Management	1	0	241	62	8	(0)	202	0	0	0
28 140101-10101 Legal Proceedings & Cc	3,875	0	0	0	5,813	0	0	969	1,938	1,938
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	121	0	1,491	940	361	104	2,888	0	0	594
1,055 520203-10101 Payroll	2	0	1,098	282	37	(0)	924	0	0	2
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	8,642	0	0	0	0	0
1,062 520230-10101 Internal Audit	14	0	158	51	207	(0)	539	0	0	1
1,067 540101-10101 Personnel Services	2	0	972	249	33	(0)	818	0	0	2
1,069 540201-10101 Training Program	1	0	296	76	10	(0)	249	0	0	1
1,070 540301-10101 Employment Services	5	0	2,212	568	75	(0)	1,862	0	0	4
1,071 540303-10101 Civil Service Board	0	0	48	12	2	(0)	40	0	0	0
1,072 540401-10101 Employer/Employee Re	2	0	1,075	276	37	(0)	905	0	0	2
1,073 540501-10101 Loss Control & Emplo	2	0	1,067	274	36	(0)	898	0	0	2
1,082 541001-10101 Employee Benefits	1	0	493	126	17	(0)	415	0	0	1
Total Current Allocations	\$4,120	\$0	\$11,228	\$3,515	\$16,699	\$104	\$14,199	\$969	\$1,938	\$2,552

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Department	409901- 20501 Development Dept Capital	409901- 20503	409901- 22089 Development Dept Capital	409901- 24045	409901- 26001 Development Dept Capital	409901- 30152	410101- 55001 Public Utilities Admin	410102- 55001 Utility Engineering & Planning	410303- 40531 Sewer System 93 Rev Bond	410309- 40101 Water Remediation Bonds
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$0	\$0	\$234	\$1,598	\$4,170	\$6,033	\$780
20 100801-10101 Budget Program	0	0	0	0	0	450	1,362	2,927	13,295	1,720
25 120102-10101 Records Management	0	0	0	0	0	7	230	668	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	969	25,191	15,502	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	45,785	0	0	0
1,053 520201-10101 Accounting	0	0	0	0	0	463	1,174	3,803	83	8
1,055 520203-10101 Payroll	0	0	0	0	0	32	1,051	3,046	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	646	0	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	0	0	98	297	638	2,897	375
1,067 540101-10101 Personnel Services	0	0	0	0	0	28	930	2,696	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	9	284	823	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	64	2,118	6,140	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	1	46	132	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	31	1,030	2,985	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	31	1,021	2,960	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	14	472	1,369	0	0
Total Current Allocations	\$0	\$0	\$0	\$0	\$0	\$3,079	\$82,589	\$47,858	\$22,309	\$2,882

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Department	410310- 40101 Water Prop 82 Loan Repaymnt	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 -
16 100401-10101 City Manager Admin an	\$0	\$112	\$4,158	\$69	\$46	\$3,618	\$3,444	\$1,523	\$73	\$2
20 100801-10101 Budget Program	0	246	9,162	152	102	7,974	7,589	3,357	160	5
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	3	31	7	9	9	10	7	2	2
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	0	54	1,997	33	22	1,738	1,654	732	35	1
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$0	\$414	\$15,347	\$260	\$179	\$13,338	\$12,697	\$5,619	\$269	\$10

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Department	410329- 40101 2015 SFR Loan SE SWTF	410331- 40101 SRF FKCP/SEWT F Pipeln	410333- 40101 SRF KingsRvr Pipeln Loan	410335- 40101	410336- 40101	410337- 40101	410338- 40501 SRFC068061 110TertiaryL	410400- 52507 Utility Billing and Collection	410401- 52507 UB&C Administratio n	410401- 52508
16 100401-10101 City Manager Admin an	\$740	\$480	\$1,225	\$472	\$0	\$0	\$726	\$0	\$770	\$91
20 100801-10101 Budget Program	1,630	1,059	2,699	1,039	0	0	1,600	0	720	200
25 120102-10101 Records Management	0	0	0	0	0	0	0	0	104	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	6,782	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	4	6	8	4	0	0	6	0	7,199	21,301
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	0	475	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	215	0
1,062 520230-10101 Internal Audit	355	231	588	226	0	0	349	0	157	43
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	421	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	0	128	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	0	958	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	21	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	465	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	462	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	213	0
Total Current Allocations	\$2,730	\$1,776	\$4,520	\$1,742	\$0	\$0	\$2,681	\$0	\$19,090	\$21,635

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Department	410402- 52507 UB&C Customer Service	410402- 55001	410403- 52507 UB&C Collection/Sp ec Billings	410404- 52507 UB&C Satellite Collection Off	411000- 40101 Water Division	411001- 40101 Water Operations	411001- 40103	411001- 40154	411001- 40167	411001- 40197 Water Operations
16 100401-10101 City Manager Admin an	\$4,262	\$0	\$3,403	\$327	\$0	\$57,168	\$0	\$0	\$0	\$455
20 100801-10101 Budget Program	4,192	0	2,489	329	0	74,811	0	0	0	1,004
25 120102-10101 Records Management	554	0	534	42	0	5,456	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	5,813	0	0	0	186,992	0	0	0	969
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	23,213	0	0	0	0
1,053 520201-10101 Accounting	463	0	426	369	0	95,770	0	0	0	146
1,055 520203-10101 Payroll	2,529	0	2,438	191	0	24,893	0	0	0	0
1,056 520204-10101 Collections	0	0	7,939	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	38,496	0	0	0	0
1,062 520230-10101 Internal Audit	914	0	542	72	0	16,303	0	0	0	219
1,067 540101-10101 Personnel Services	2,239	0	2,158	169	0	22,036	0	0	0	0
1,069 540201-10101 Training Program	683	0	658	52	0	6,723	0	0	0	0
1,070 540301-10101 Employment Services	5,099	0	4,914	385	0	50,180	0	0	0	0
1,071 540303-10101 Civil Service Board	110	0	106	8	0	1,079	0	0	0	0
1,072 540401-10101 Employer/Employee Re	2,478	0	2,389	187	0	24,391	0	0	0	0
1,073 540501-10101 Loss Control & Employe	2,458	0	2,369	185	0	24,192	0	0	0	0
1,082 541001-10101 Employee Benefits	1,136	0	1,095	86	0	11,184	0	0	0	0
Total Current Allocations	\$27,118	\$5,813	\$31,461	\$2,401	\$0	\$662,885	\$0	\$0	\$0	\$2,793

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Department	411001- 40202	411010- 40101 Water Div-Cap Lbr to be Alloc	411011- 40101	411201- 40153	411201- 40529 Recycled Water Distrib	411501- 40101 Water Capital Projects	411501- 40103 Water Capital Projects	411501- 40110 Water Capital Projects	411501- 40116	411501- 40118 Water Capital Projects
16 100401-10101 City Manager Admin an	\$0	\$1	\$0	\$3	\$0	\$7,421	\$1,631	\$560	\$0	\$0
20 100801-10101 Budget Program	0	2	0	2	0	13,555	2,252	1,092	0	0
25 120102-10101 Records Management	0	0	0	0	0	298	143	15	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	98,825	0	8,720	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	31	0	90	0	11,478	7,215	442	0	0
1,055 520203-10101 Payroll	0	0	0	2	0	1,361	652	69	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	12,925	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	22,957	0	646	0	0
1,062 520230-10101 Internal Audit	0	0	0	0	0	2,954	491	238	0	0
1,067 540101-10101 Personnel Services	0	0	0	2	0	1,205	578	61	0	0
1,069 540201-10101 Training Program	0	0	0	1	0	368	176	19	0	0
1,070 540301-10101 Employment Services	0	0	0	4	0	2,745	1,315	139	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	59	28	3	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	2	0	1,334	639	68	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	2	0	1,323	634	67	0	0
1,082 541001-10101 Employee Benefits	0	0	0	1	0	612	293	31	0	0
Total Current Allocations	\$0	\$34	\$0	\$109	\$0	\$166,496	\$28,973	\$12,171	\$0	\$0

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Department	411501- 40119 Water Capital Projects	411501- 40122 Water Capital Projects	411501- 40123 Water Capital Projects	411501- 40127 Water Capital Projects	411501- 40147 Water Capital Projects	411501- 40161 Water Capital Projects	411501- 40162 Water Capital Projects	411501- 40164	411501- 40166	411501- 40168 Water Capital Projects
16 100401-10101 City Manager Admin an	\$0	\$119	\$0	\$0	\$412	\$855	\$1,561	\$0	\$0	\$193
20 100801-10101 Budget Program	0	221	0	0	871	1,784	3,131	0	0	376
25 120102-10101 Records Management	0	4	0	0	4	11	33	0	0	5
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	4,844	16,471	27,128	0	0	13,564
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	330	0	0	650	528	1,698	0	0	798
1,055 520203-10101 Payroll	0	20	0	0	18	49	150	0	0	25
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	1,119	0	0	431	215	1,334	0	0	215
1,062 520230-10101 Internal Audit	0	48	0	0	190	389	682	0	0	82
1,067 540101-10101 Personnel Services	0	17	0	0	16	43	133	0	0	22
1,069 540201-10101 Training Program	0	5	0	0	5	13	41	0	0	7
1,070 540301-10101 Employment Services	0	40	0	0	36	99	302	0	0	49
1,071 540303-10101 Civil Service Board	0	1	0	0	1	2	7	0	0	1
1,072 540401-10101 Employer/Employee Re	0	19	0	0	18	48	147	0	0	24
1,073 540501-10101 Loss Control & Emplo	0	19	0	0	18	48	146	0	0	24
1,082 541001-10101 Employee Benefits	0	9	0	0	8	22	67	0	0	11
Total Current Allocations	\$0	\$1,973	\$0	\$0	\$7,521	\$20,578	\$36,559	\$0	\$0	\$15,396

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Department	411501- 40169	411501- 40174 Water Capital Projects	411501- 40184 Water Capital Projects	411501- 40188 Water Capital Projects	411501- 40195 Water Capital Projects	411501- 40197 Water Capital Projects	411501- 40198	411501- 40201	411501- 40202	411501- 40203 Water Capital Projects
16 100401-10101 City Manager Admin an	\$0	\$0	\$331	\$676	\$39	\$460	\$799	\$0	\$275	\$19
20 100801-10101 Budget Program	0	0	648	1,255	68	963	1,321	0	537	11
25 120102-10101 Records Management	0	0	9	25	2	5	47	0	7	3
28 140101-10101 Legal Proceedings & Cc	0	0	16,471	10,658	969	969	14,533	0	3,875	1,938
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	460	1,304	104	297	556	0	1,023	64
1,055 520203-10101 Payroll	0	0	39	114	9	25	214	0	34	15
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	215	1,938	0	431	1,376	0	431	0
1,062 520230-10101 Internal Audit	0	0	141	274	15	210	288	0	117	2
1,067 540101-10101 Personnel Services	0	0	35	101	8	22	189	0	30	13
1,069 540201-10101 Training Program	0	0	11	31	3	7	58	0	9	4
1,070 540301-10101 Employment Services	0	0	79	229	19	50	431	0	68	30
1,071 540303-10101 Civil Service Board	0	0	2	5	0	1	9	0	1	1
1,072 540401-10101 Employer/Employee Re	0	0	39	111	9	24	210	0	33	15
1,073 540501-10101 Loss Control & Employe	0	0	38	110	9	24	208	0	33	15
1,082 541001-10101 Employee Benefits	0	0	18	51	4	11	96	0	15	7
Total Current Allocations	\$0	\$0	\$18,535	\$16,880	\$1,258	\$3,499	\$20,335	\$0	\$6,490	\$2,137

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Department	411502- 40101	411502- 40110 Water Inventory WC00027	411503- 40103	412001- 41001 Container Acquisition &	412002- 41001 Landfill	412004- 41001 Recycling	412004- 41004 Recycling	412004- 41006 Recycling	412004- 41501	412007- 41001 Solid Waste Coll & Disp-Residen
16 100401-10101 City Manager Admin an	\$103	\$1	\$0	\$746	\$535	\$380	\$73	\$79	\$0	\$23,859
20 100801-10101 Budget Program	228	2	0	636	738	468	161	175	0	28,170
25 120102-10101 Records Management	0	0	0	107	47	39	0	0	0	2,602
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	11,626	2,907	0	0	0	56,194
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	1,166	54	0	653	1,178	371	142	140	0	3,264
1,055 520203-10101 Payroll	0	0	0	490	215	180	0	0	0	11,874
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	6,891	0	0	215	1,938	0	861	215	0	646
1,062 520230-10101 Internal Audit	50	0	0	139	161	102	35	38	0	6,139
1,067 540101-10101 Personnel Services	0	0	0	434	190	159	0	0	0	10,511
1,069 540201-10101 Training Program	0	0	0	132	58	48	0	0	0	3,207
1,070 540301-10101 Employment Services	0	0	0	988	433	362	0	0	0	23,935
1,071 540303-10101 Civil Service Board	0	0	0	21	9	8	0	0	0	515
1,072 540401-10101 Employer/Employee Re	0	0	0	480	210	176	0	0	0	11,634
1,073 540501-10101 Loss Control & Employe	0	0	0	476	209	175	0	0	0	11,539
1,082 541001-10101 Employee Benefits	0	0	0	220	96	81	0	0	0	5,335
Total Current Allocations	\$8,439	\$58	\$0	\$5,737	\$17,643	\$5,455	\$1,272	\$648	\$0	\$199,424

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Department	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	412012- 41001 Contract Litter Control	412018- 41011 Commercial SWaste	412019- 41001 Homeless Initiative	412019- 41501 Homeless Initiative	412501- 41001 Facilities Improvement
16 100401-10101 City Manager Admin an	\$2,042	\$131	\$2,286	\$0	\$4,839	\$0	\$0	\$0	\$1,278	\$242
20 100801-10101 Budget Program	4,501	288	2,042	0	4,814	0	0	0	795	533
25 120102-10101 Records Management	0	0	319	0	624	0	0	0	215	0
28 140101-10101 Legal Proceedings & Cc	0	3,875	969	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	22,184	0	13,236	0	0	0	0	0
1,053 520201-10101 Accounting	123	5,186	2,006	2	1,570	2	0	4	309	196
1,055 520203-10101 Payroll	0	0	1,458	0	2,846	0	0	0	983	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	1,938
1,062 520230-10101 Internal Audit	981	63	445	0	1,049	0	0	0	173	116
1,067 540101-10101 Personnel Services	0	0	1,290	0	2,519	0	0	0	870	0
1,069 540201-10101 Training Program	0	0	394	0	769	0	0	0	266	0
1,070 540301-10101 Employment Services	0	0	2,938	0	5,737	0	0	0	1,982	0
1,071 540303-10101 Civil Service Board	0	0	63	0	123	0	0	0	43	0
1,072 540401-10101 Employer/Employee Re	0	0	1,428	0	2,789	0	0	0	963	0
1,073 540501-10101 Loss Control & Emplo	0	0	1,417	0	2,766	0	0	0	955	0
1,082 541001-10101 Employee Benefits	0	0	655	0	1,279	0	0	0	442	0
Total Current Allocations	\$7,647	\$9,542	\$39,894	\$2	\$44,961	\$2	\$0	\$4	\$9,275	\$3,026

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Department	412501- 41003 Facilities Improvement	412502- 41003 Landfill Closure	412504- 41001	413501- 40501 Sewer System	413501- 40525 Sewer System	413501- 40595 Sewer System	414004- 40501 Liquid WasteTreatm ent	414006- 40501 Pretreatment	414007- 40501 N. Fresno WW Reclam	414008- 40501 Wastewater Collection
16 100401-10101 City Manager Admin an	\$(1)	\$942	\$50	\$3,145	\$0	\$77	\$31,164	\$3,628	\$290	\$8,601
20 100801-10101 Budget Program	(4)	1,798	89	5,951	0	170	37,776	3,022	389	8,317
25 120102-10101 Records Management	0	30	2	104	0	0	3,294	530	27	1,134
28 140101-10101 Legal Proceedings & Cc	0	0	969	32,942	0	0	44,568	5,813	0	9,689
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	3,606	0	0	0	0	0	0
1,053 520201-10101 Accounting	71	703	143	6,063	0	4,461	18,312	5,420	808	8,645
1,055 520203-10101 Payroll	1	135	10	476	0	0	15,032	2,420	122	5,175
1,056 520204-10101 Collections	0	0	0	0	0	28,420	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	431	215	6,067	0	0	39,075	2,411	861	6,461
1,062 520230-10101 Internal Audit	(1)	392	19	1,297	0	37	8,232	658	85	1,813
1,067 540101-10101 Personnel Services	0	120	9	421	0	0	13,307	2,142	108	4,581
1,069 540201-10101 Training Program	0	37	3	129	0	0	4,060	654	33	1,397
1,070 540301-10101 Employment Services	1	273	21	960	0	0	30,303	4,878	246	10,431
1,071 540303-10101 Civil Service Board	0	6	0	21	0	0	652	105	5	224
1,072 540401-10101 Employer/Employee Re	1	133	10	466	0	0	14,729	2,371	120	5,070
1,073 540501-10101 Loss Control & Employe	1	132	10	463	0	0	14,609	2,352	119	5,029
1,082 541001-10101 Employee Benefits	0	61	5	214	0	0	6,754	1,087	55	2,325
Total Current Allocations	\$69	\$5,191	\$1,557	\$62,323	\$0	\$33,165	\$281,867	\$37,492	\$3,267	\$78,892

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Department	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	414501- 41501	414502- 40501 Expansion Projects-WW	430101- 42001 FAT Admin & Management	430102- 42001 FYI Operations & Maintenance
16 100401-10101 City Manager Admin an	\$630	\$0	\$5,059	\$0	\$0	\$15,838	\$0	\$0	\$1,516	\$6,774
20 100801-10101 Budget Program	680	0	10,494	0	0	34,673	0	0	1,331	8,215
25 120102-10101 Records Management	75	0	70	0	0	24	0	0	214	716
28 140101-10101 Legal Proceedings & Cc	2,907	0	107,545	0	1,938	34,879	0	0	20,346	2,907
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	9,876	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	184	0
1,053 520201-10101 Accounting	1,714	0	9,653	0	0	1,692	0	0	5,905	3,274
1,055 520203-10101 Payroll	344	0	318	0	0	111	0	0	978	3,265
1,056 520204-10101 Collections	0	0	24,834	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	1,077	0	44,630	0	0	1,980	0	0	1,292	10,553
1,062 520230-10101 Internal Audit	148	0	2,287	0	0	7,556	0	0	290	1,790
1,067 540101-10101 Personnel Services	305	0	282	0	0	98	0	0	866	2,891
1,069 540201-10101 Training Program	93	0	86	0	0	30	0	0	264	882
1,070 540301-10101 Employment Services	694	0	641	0	0	224	0	0	1,972	6,582
1,071 540303-10101 Civil Service Board	15	0	14	0	0	5	0	0	42	142
1,072 540401-10101 Employer/Employee Re	337	0	312	0	0	109	0	0	958	3,200
1,073 540501-10101 Loss Control & Employe	335	0	309	0	0	108	0	0	951	3,173
1,082 541001-10101 Employee Benefits	155	0	143	0	0	50	0	0	439	1,467
Total Current Allocations	\$9,509	\$0	\$206,675	\$0	\$1,938	\$97,378	\$0	\$0	\$47,425	\$55,830

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Department	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	430402- 42037 FYI 2000 Bond Debt Service	430403- 42038 Series 2007 Bond Debt Service
16 100401-10101 City Manager Admin an	\$6,118	\$3,128	\$880	\$1,447	\$1,194	\$609	\$0	\$478	\$1,525	\$873
20 100801-10101 Budget Program	5,379	2,673	1,048	984	1,369	861	0	503	3,361	1,924
25 120102-10101 Records Management	864	450	95	235	134	51	0	59	0	0
28 140101-10101 Legal Proceedings & Cc	1,938	2,907	0	0	122,078	0	0	4,844	0	0
901 430501-42044 Airports Projects Admin	375	0	875	85,693	875	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	1,692	2,171	890	671	776	583	0	2,114	105	48
1,055 520203-10101 Payroll	3,942	2,053	434	1,072	614	234	0	268	0	0
1,056 520204-10101 Collections	0	0	0	153	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	861	1,938	1,077	0	1,797	215	0	2,369	0	0
1,062 520230-10101 Internal Audit	1,172	583	228	215	298	188	0	110	732	419
1,067 540101-10101 Personnel Services	3,490	1,817	384	949	543	207	0	237	0	0
1,069 540201-10101 Training Program	1,065	554	117	290	166	63	0	72	0	0
1,070 540301-10101 Employment Services	7,946	4,138	875	2,161	1,237	472	0	540	0	0
1,071 540303-10101 Civil Service Board	171	89	19	46	27	10	0	12	0	0
1,072 540401-10101 Employer/Employee Re	3,863	2,011	425	1,050	601	229	0	262	0	0
1,073 540501-10101 Loss Control & Employe	3,831	1,995	422	1,042	596	227	0	260	0	0
1,082 541001-10101 Employee Benefits	1,771	922	195	482	276	105	0	120	0	0
Total Current Allocations	\$44,477	\$27,429	\$7,966	\$96,489	\$132,580	\$4,054	\$0	\$12,248	\$5,724	\$3,265

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Department	430404- 42050 FYI IBank Bond Debt Service	439901- 42040 Airport Federal Funded	439901- 42042 Airport Grant Funded	439901- 42045 Airport Grant 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	439902- 42048	439902- 42049 Airport Local Funded Projects
16 100401-10101 City Manager Admin an	\$306	\$8,225	\$2	\$0	\$37	\$298	\$3,693	\$106	\$24	\$234
20 100801-10101 Budget Program	674	15,661	3	0	81	658	7,795	206	53	453
25 120102-10101 Records Management	0	263	0	0	0	0	36	3	0	7
28 140101-10101 Legal Proceedings & Cc	0	13,564	0	0	0	0	18,409	0	0	0
901 430501-42044 Airports Projects Admin	0	390,712	0	0	0	0	53,128	4,313	0	44,003
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	6	2,393	30	41	226	70	1,502	306	60	1,206
1,055 520203-10101 Payroll	0	1,198	0	0	0	0	166	14	0	31
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	861	0	0	0	215	15,576	215	0	2,196
1,062 520230-10101 Internal Audit	147	3,413	1	0	18	143	1,699	45	12	99
1,067 540101-10101 Personnel Services	0	1,061	0	0	0	0	147	12	0	27
1,069 540201-10101 Training Program	0	324	0	0	0	0	45	4	0	8
1,070 540301-10101 Employment Services	0	2,415	0	1	0	0	335	28	0	62
1,071 540303-10101 Civil Service Board	0	52	0	0	0	0	7	1	0	1
1,072 540401-10101 Employer/Employee Re	0	1,174	0	0	0	0	163	13	0	30
1,073 540501-10101 Loss Control & Employe	0	1,165	0	0	0	0	162	13	0	30
1,082 541001-10101 Employee Benefits	0	538	0	0	0	0	75	6	0	14
Total Current Allocations	\$1,132	\$443,018	\$36	\$44	\$361	\$1,385	\$102,938	\$5,284	\$149	\$48,399

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Department	439903- 42040 Airport Misc Funded Projects	439906- 42040 Airport Noise Projects	440101- 43001 Convention Center	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	440601- 47002	440701- 47001 Stadium Debt Service
16 100401-10101 City Manager Admin an	\$61	\$545	\$907	\$0	\$1,224	\$969	\$348	\$366	\$0	\$1,806
20 100801-10101 Budget Program	49	1,104	1,999	0	2,698	2,136	766	807	0	3,980
25 120102-10101 Records Management	9	10	0	0	0	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	5,813	1,938	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	16,001	19,189	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	393	273	358	0	31	30	14	14	0	59
1,055 520203-10101 Payroll	41	47	0	0	0	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	215	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	11	241	436	0	588	465	167	176	0	867
1,067 540101-10101 Personnel Services	37	42	0	0	0	0	0	0	0	0
1,069 540201-10101 Training Program	11	13	0	0	0	0	0	0	0	0
1,070 540301-10101 Employment Services	83	95	0	0	0	0	0	0	0	0
1,071 540303-10101 Civil Service Board	2	2	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	41	46	0	0	0	0	0	0	0	0
1,073 540501-10101 Loss Control & Emplo	40	46	0	0	0	0	0	0	0	0
1,082 541001-10101 Employee Benefits	19	21	0	0	0	0	0	0	0	0
Total Current Allocations	\$22,611	\$23,827	\$3,700	\$0	\$4,541	\$3,601	\$1,295	\$1,363	\$0	\$6,712

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Department	449901- 30142 Convention Center	449901- 43001 Convention Center	449901- 43006	449901- 47003 Convention Center	449901- 47004	451000- 43502 Transportatio n Operation	451001- 22505 Administratio n	451001- 43502 Administratio n	451001- 43504 Administratio n	451002- 22505 Weekday Serve
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$104	\$2,275	\$0	\$0	\$3,809	\$0	\$3,635
20 100801-10101 Budget Program	0	0	0	198	5,013	0	1	4,535	0	2,124
25 120102-10101 Records Management	0	0	0	3	0	0	0	411	0	628
28 140101-10101 Legal Proceedings & Cc	969	0	0	0	0	0	0	11,626	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	0	0	449	130	0	69	1,764	0	112
1,055 520203-10101 Payroll	0	0	0	16	0	0	0	1,877	0	2,863
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	215	0	0	0	4,671	0	0
1,062 520230-10101 Internal Audit	0	0	0	43	1,092	0	0	988	0	463
1,067 540101-10101 Personnel Services	0	0	0	14	0	0	0	1,662	0	2,535
1,069 540201-10101 Training Program	0	0	0	4	0	0	0	507	0	773
1,070 540301-10101 Employment Services	0	0	0	31	0	0	0	3,784	0	5,772
1,071 540303-10101 Civil Service Board	0	0	0	1	0	0	0	81	0	124
1,072 540401-10101 Employer/Employee Re	0	0	0	15	0	0	0	1,839	0	2,806
1,073 540501-10101 Loss Control & Employe	0	0	0	15	0	0	0	1,824	0	2,783
1,082 541001-10101 Employee Benefits	0	0	0	7	0	0	0	843	0	1,287
Total Current Allocations	\$969	\$0	\$0	\$1,116	\$8,510	\$0	\$70	\$40,223	\$0	\$25,904

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Department	451002- 43502 Weekday Service	451002- 43504 Weekday Service	451002- 43505	451003- 22505 Night Service	451003- 43502 Night Service	451003- 43504 Night Service	451003- 43505	451004- 22505 Weekend Service	451004- 43502 Weekend Service	451004- 43504 Weekend Service
16 100401-10101 City Manager Admin an	\$19,584	\$67	\$0	\$6,427	\$166	\$0	\$175	\$7,621	\$121	\$36
20 100801-10101 Budget Program	14,367	148	0	3,952	277	0	117	4,821	267	79
25 120102-10101 Records Management	3,070	0	0	1,089	9	0	29	1,277	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	8,839	42	0	1,027	466	0	305	1,020	623	6
1,055 520203-10101 Payroll	14,007	0	0	4,967	43	0	131	5,825	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	1,077	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	3,131	32	0	861	60	0	25	1,051	58	17
1,067 540101-10101 Personnel Services	12,399	0	0	4,397	38	0	116	5,156	0	0
1,069 540201-10101 Training Program	3,783	0	0	1,341	12	0	35	1,573	0	0
1,070 540301-10101 Employment Services	28,235	0	0	10,013	87	0	264	11,742	0	0
1,071 540303-10101 Civil Service Board	607	0	0	215	2	0	6	253	0	0
1,072 540401-10101 Employer/Employee Re	13,724	0	0	4,867	42	0	128	5,707	0	0
1,073 540501-10101 Loss Control & Employe	13,612	0	0	4,827	42	0	127	5,661	0	0
1,082 541001-10101 Employee Benefits	6,293	0	0	2,232	19	0	59	2,617	0	0
Total Current Allocations	\$142,728	\$290	\$0	\$46,217	\$1,266	\$0	\$1,518	\$54,322	\$1,069	\$138

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Department	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	451006- 43504 Special Services	451006- 43505	452000- 43504 Transportatio n Maint.
16 100401-10101 City Manager Admin an	\$1,384	\$37	\$17	\$7	\$2,634	\$753	\$3,198	\$8	\$5,637	\$0
20 100801-10101 Budget Program	816	81	38	15	1,545	1,659	1,948	18	3,289	0
25 120102-10101 Records Management	238	0	0	0	454	0	544	0	974	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	391	419	77	6	777	402	156	3	1,271	0
1,055 520203-10101 Payroll	1,087	0	0	0	2,072	0	2,480	0	4,443	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,062 520230-10101 Internal Audit	178	18	8	3	337	361	425	4	717	0
1,067 540101-10101 Personnel Services	962	0	0	0	1,834	0	2,196	0	3,933	0
1,069 540201-10101 Training Program	293	0	0	0	559	0	670	0	1,200	0
1,070 540301-10101 Employment Services	2,191	0	0	0	4,176	0	5,000	0	8,956	0
1,071 540303-10101 Civil Service Board	47	0	0	0	90	0	108	0	193	0
1,072 540401-10101 Employer/Employee Re	1,065	0	0	0	2,030	0	2,430	0	4,353	0
1,073 540501-10101 Loss Control & Emplo	1,056	0	0	0	2,013	0	2,411	0	4,318	0
1,082 541001-10101 Employee Benefits	488	0	0	0	931	0	1,114	0	1,996	0
Total Current Allocations	\$10,197	\$555	\$141	\$31	\$19,452	\$3,175	\$22,679	\$33	\$41,278	\$0

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Department	452000- 43505 Transportatio n Maint.	452001- 22505	452001- 43502 Administratio n	452001- 43504 Administratio n	452002- 22505 Weekday Service	452002- 43504 Weekday Service	452003- 43504 Night Service	452003- 43505	452004- 43504 Weekend Service	452004- 43505
16 100401-10101 City Manager Admin an	\$0	\$1	\$33	\$3,194	\$1	\$4,075	\$1,029	\$4	\$1,350	\$14
20 100801-10101 Budget Program	0	3	72	3,641	3	3,781	842	10	1,034	30
25 120102-10101 Records Management	0	0	0	362	0	554	152	0	207	0
28 140101-10101 Legal Proceedings & Cc	0	1,938	0	9,689	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	1	48	150	1,623	22	4,158	3,198	113	3,196	123
1,055 520203-10101 Payroll	0	0	0	1,654	0	2,530	694	0	944	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	215	11,947	0	4,307	0	431	0	0
1,062 520230-10101 Internal Audit	0	1	16	793	1	824	183	2	225	7
1,067 540101-10101 Personnel Services	0	0	0	1,464	0	2,239	614	0	836	0
1,069 540201-10101 Training Program	0	0	0	447	0	683	187	0	255	0
1,070 540301-10101 Employment Services	0	0	0	3,333	0	5,099	1,398	0	1,903	0
1,071 540303-10101 Civil Service Board	0	0	0	72	0	110	30	0	41	0
1,072 540401-10101 Employer/Employee Re	0	0	0	1,620	0	2,479	680	0	925	0
1,073 540501-10101 Loss Control & Employe	0	0	0	1,607	0	2,458	674	0	918	0
1,082 541001-10101 Employee Benefits	0	0	0	743	0	1,137	312	0	424	0
Total Current Allocations	\$1	\$1,991	\$486	\$42,189	\$27	\$34,434	\$9,993	\$560	\$12,257	\$173

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Department	452005- 43504 15 Min Frequencies	452005- 43505	452006- 43504 Special Services	452006- 43505	452007- 43504 Shelter Crew	453001- 22505 Administratio n	453001- 43502 Administratio n	453001- 43504 Administratio n	453001- 43590 Administratio n	453002- 43502
16 100401-10101 City Manager Admin an	\$684	\$11	\$1,232	\$(1)	\$1,387	\$288	\$4,321	\$699	\$0	\$0
20 100801-10101 Budget Program	609	24	730	(3)	871	500	3,954	404	0	0
25 120102-10101 Records Management	96	0	212	0	233	14	594	121	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	137,580	3,875	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	12,811	0	0	0	0
1,053 520201-10101 Accounting	2,259	909	45	223	779	252	10,269	101	0	0
1,055 520203-10101 Payroll	437	0	966	0	1,063	65	2,709	553	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	1,649	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	5,391	0	0	0
1,062 520230-10101 Internal Audit	133	5	159	(1)	190	109	862	88	0	0
1,067 540101-10101 Personnel Services	387	0	855	0	941	58	2,398	489	0	0
1,069 540201-10101 Training Program	118	0	261	0	287	18	732	149	0	0
1,070 540301-10101 Employment Services	881	0	1,947	0	2,143	131	5,461	1,114	0	0
1,071 540303-10101 Civil Service Board	19	0	42	0	46	3	117	24	0	0
1,072 540401-10101 Employer/Employee Re	428	0	947	0	1,042	64	2,654	541	0	0
1,073 540501-10101 Loss Control & Employe	425	0	939	0	1,033	63	2,633	537	0	0
1,082 541001-10101 Employee Benefits	196	0	434	0	478	29	1,217	248	0	0
Total Current Allocations	\$6,670	\$949	\$8,769	\$218	\$10,494	\$14,405	\$182,540	\$8,943	\$0	\$0

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Department	454001- 43502 Administratio n	454001- 43504 Administratio n	454008- 43502 HandyRide	454008- 43504 HandyRide	454009- 43502 Certifications	455001- 43502 Administratio n	455001- 43504 Administratio n	455010- 43502 Planning Administratio	455010- 43504 Planning Administratio	455011- 43504 Marketing
16 100401-10101 City Manager Admin an	\$399	\$0	\$3,361	\$1,257	\$109	\$1	\$115	\$0	\$329	\$222
20 100801-10101 Budget Program	360	0	6,998	2,771	71	1	94	0	194	229
25 120102-10101 Records Management	55	0	44	0	18	0	17	0	57	28
28 140101-10101 Legal Proceedings & Cc	0	0	969	0	0	969	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	514	0	360	17	147	71	95	0	191	233
1,055 520203-10101 Payroll	252	0	199	0	82	0	78	0	258	127
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	861
1,062 520230-10101 Internal Audit	78	0	1,525	604	15	0	20	0	42	50
1,067 540101-10101 Personnel Services	223	0	176	0	73	0	69	0	228	113
1,069 540201-10101 Training Program	68	0	54	0	22	0	21	0	70	34
1,070 540301-10101 Employment Services	509	0	401	0	165	0	157	0	520	256
1,071 540303-10101 Civil Service Board	11	0	9	0	4	0	3	0	11	6
1,072 540401-10101 Employer/Employee Re	247	0	195	0	80	0	76	0	253	125
1,073 540501-10101 Loss Control & Employe	245	0	193	0	80	0	76	0	251	124
1,082 541001-10101 Employee Benefits	113	0	89	0	37	0	35	0	116	57
Total Current Allocations	\$3,076	\$0	\$14,574	\$4,649	\$904	\$1,042	\$857	\$0	\$2,519	\$2,464

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Department	456101- 10101 Public Safety Fleet Admin	456101- 50501 Public Safety Fleet Maint	456102- 10101	456103- 10101 Public Safety Fleet- Fire	456400- 50501 Fleet Mgmt Oper. Equip. Div	456401- 50501 Fleet Equip. Maintenance	456401- 50502 Fleet Equip. Maintenance	456500- 50502 Fleet Equip. Acquisition	456501- 50501 Fleet Operating	456501- 50502 Fleet Equip. Acquisition
16 100401-10101 City Manager Admin an	\$1,210	\$0	\$4,420	\$2,931	\$1	\$16,521	\$0	\$0	\$0	\$6,809
20 100801-10101 Budget Program	962	0	7,122	3,157	2	21,229	0	0	0	13,854
25 120102-10101 Records Management	182	0	279	352	0	1,618	0	0	0	123
28 140101-10101 Legal Proceedings & Cc	0	969	969	0	0	35,848	0	0	0	29,066
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	728	0	2,993	3,534	3,477	14,923	0	0	0	1,628
1,055 520203-10101 Payroll	829	0	1,273	1,606	0	7,384	0	0	0	560
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	9,546	0	25,497	10,150	0	28,145	0	0	0	38,651
1,062 520230-10101 Internal Audit	210	0	1,552	688	0	4,626	0	0	0	3,019
1,067 540101-10101 Personnel Services	734	0	1,127	1,422	0	6,536	0	0	0	496
1,069 540201-10101 Training Program	224	0	344	434	0	1,994	0	0	0	151
1,070 540301-10101 Employment Services	1,671	0	2,567	3,238	0	14,884	0	0	0	1,129
1,071 540303-10101 Civil Service Board	36	0	55	70	0	320	0	0	0	24
1,072 540401-10101 Employer/Employee Re	812	0	1,248	1,574	0	7,235	0	0	0	549
1,073 540501-10101 Loss Control & Employe	805	0	1,237	1,561	0	7,176	0	0	0	544
1,082 541001-10101 Employee Benefits	372	0	572	722	0	3,317	0	0	0	252
Total Current Allocations	\$18,320	\$969	\$51,254	\$31,437	\$3,480	\$171,756	\$0	\$0	\$0	\$96,853

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Department	459900- 43548 Transportatio n Capital Div.	459900- 43563	459901- 22505	459901- 43504 FAX Capital Section	459901- 43523 Transportatio n Capital	459901- 43524 Transportatio n Capital	459901- 43525 Transportatio n Capital	459901- 43531 Transportatio n Capital	459901- 43532 Transportatio n Capital	459901- 43537 Transportatio n Capital
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$0	\$0	\$0	\$363	\$0	\$1	\$0
20 100801-10101 Budget Program	0	0	0	0	0	0	499	0	3	0
25 120102-10101 Records Management	0	0	0	0	0	0	32	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	14,533	969	1,938	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	4	0	0	0	0	0	2,575	0	23	0
1,055 520203-10101 Payroll	0	0	0	0	0	0	146	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	0	0	0	17,333	0	0	0
1,062 520230-10101 Internal Audit	0	0	0	0	0	0	109	0	1	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	129	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	39	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	295	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	6	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	143	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	142	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	66	0	0	0
Total Current Allocations	\$4	\$0	\$0	\$0	\$0	\$0	\$36,410	\$969	\$1,966	\$0

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Department	459901- 43538 Transportatio n Capital	459901- 43539 Transportatio n Capital	459901- 43540 FY09 5307 Grant	459901- 43541 Transportatio n Capital	459901- 43542 Transportatio n Capital	459901- 43543 Transportatio n Capital	459901- 43544 Transportatio n Capital	459901- 43545 Transportatio n Capital	459901- 43546 Transportatio n Capital	459901- 43547 Transportatio n Capital
16 100401-10101 City Manager Admin an	\$1,330	\$17	\$0	\$0	\$367	\$56	\$15	\$0	\$0	\$0
20 100801-10101 Budget Program	2,931	38	0	0	809	124	27	0	0	0
25 120102-10101 Records Management	0	0	0	0	0	0	1	0	0	0
28 140101-10101 Legal Proceedings & Cc	3,875	0	0	0	2,907	1,938	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	399	24	0	0	125	22	228	0	0	0
1,055 520203-10101 Payroll	0	0	0	0	0	0	2	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	3,230	0	0	0	646	215	688	0	0	0
1,062 520230-10101 Internal Audit	639	8	0	0	176	27	6	0	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	2	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	1	0	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	5	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	2	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	2	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	1	0	0	0
Total Current Allocations	\$12,404	\$87	\$0	\$0	\$5,031	\$2,382	\$981	\$0	\$0	\$0

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Department	459901- 43548 Transportatio n Capital	459901- 43550 Transportatio n Capital	459901- 43551 Transportatio n Capital	459901- 43552 Transportatio n Capital	459901- 43553 Transportatio n Capital	459901- 43554 Transportatio n Capital	459901- 43555 Transportatio n Capital	459901- 43556 Transportatio n Capital	459901- 43557 Transportatio n Capital	459901- 43558 Transportatio n Capital
16 100401-10101 City Manager Admin an	\$520	\$0	\$326	\$1,279	\$16	\$6	\$30	\$0	\$0	\$3
20 100801-10101 Budget Program	595	0	610	2,818	9	4	66	0	0	7
25 120102-10101 Records Management	59	0	12	0	3	1	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	12,595	0	7,751	2,907	6,782	0	9,689	0	969	3,875
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	1,369	16	365	44	52	242	29	0	0	63
1,055 520203-10101 Payroll	268	0	53	0	13	4	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	1,119	0	9,331	215	0	0	215	0	0	215
1,062 520230-10101 Internal Audit	130	0	133	614	2	1	14	0	0	2
1,067 540101-10101 Personnel Services	237	0	47	0	11	4	0	0	0	0
1,069 540201-10101 Training Program	72	0	14	0	3	1	0	0	0	0
1,070 540301-10101 Employment Services	541	0	106	0	26	8	0	0	0	0
1,071 540303-10101 Civil Service Board	12	0	2	0	1	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	263	0	52	0	13	4	0	0	0	0
1,073 540501-10101 Loss Control & Employe	261	0	51	0	13	4	0	0	0	0
1,082 541001-10101 Employee Benefits	120	0	24	0	6	2	0	0	0	0
Total Current Allocations	\$18.162	\$16	\$18.875	\$7.877	\$6.950	\$281	\$10.043	\$0	\$969	\$4.166

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Department	459901- 43559 Transportatio n Capital	459901- 43560 Transportatio n Capital	459901- 43561 Transportatio n Capital	459901- 43562 Transportatio n Capital	459901- 43563 Transportatio n Capital	459901- 43565 Transportatio n Capital	459901- 43566 Transportatio n Capital	459901- 43567 Transportatio n Capital	459901- 43592 Transportatio n Capital	459902- 43525 Transportatio n Capital
16 100401-10101 City Manager Admin an	\$0	\$0	\$40	\$147	\$135	\$0	\$2	\$62	\$2	\$0
20 100801-10101 Budget Program	0	0	88	323	216	0	4	137	4	0
25 120102-10101 Records Management	0	0	0	0	9	0	0	0	0	0
28 140101-10101 Legal Proceedings & Cc	0	969	1,938	0	1,938	0	0	0	969	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	0	83	61	172	396	0	65	55	173	0
1,055 520203-10101 Payroll	0	0	0	1	40	0	0	0	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	215	431	861	215	0	0	215	0	0
1,062 520230-10101 Internal Audit	0	0	19	70	47	0	1	30	1	0
1,067 540101-10101 Personnel Services	0	0	0	1	35	0	0	0	0	0
1,069 540201-10101 Training Program	0	0	0	0	11	0	0	0	0	0
1,070 540301-10101 Employment Services	0	0	0	2	80	0	0	0	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	2	0	0	0	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	1	39	0	0	0	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	1	39	0	0	0	0	0
1,082 541001-10101 Employee Benefits	0	0	0	1	18	0	0	0	0	0
Total Current Allocations	\$0	\$1,268	\$2,577	\$1,582	\$3,218	\$0	\$72	\$500	\$1,149	\$0

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Department	459902- 43548 Transport Unreimburse	459902- 43563	500101- 10101	510101- 54002 Information Services	510201- 10101 System Applications	510201- 54002 System Applications	510202- 54002 Temp Labor	510301- 54002 Computer Services	510401- 54002 Communicati ons Services	510401- 54501 Communicati ons Services
16 100401-10101 City Manager Admin an	\$4	\$0	\$0	\$1,730	\$0	\$2,122	\$0	\$5,963	\$2,625	\$0
20 100801-10101 Budget Program	9	0	0	1,314	0	1,454	0	4,282	3,620	0
25 120102-10101 Records Management	0	0	0	266	0	344	0	945	231	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	100,762	0	16,471	0	21,315	7,751	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	4,687	0	0
1,053 520201-10101 Accounting	9	7	0	799	0	338	0	1,282	1,950	0
1,055 520203-10101 Payroll	0	0	0	1,215	0	1,568	0	4,310	1,053	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	0	0	0	2,443	0	473	0	3,661	1,938	0
1,062 520230-10101 Internal Audit	2	0	0	286	0	317	0	933	789	0
1,067 540101-10101 Personnel Services	0	0	0	1,076	0	1,388	0	3,815	932	0
1,069 540201-10101 Training Program	0	0	0	328	0	423	0	1,164	284	0
1,070 540301-10101 Employment Services	0	0	0	2,450	0	3,161	0	8,688	2,123	0
1,071 540303-10101 Civil Service Board	0	0	0	53	0	68	0	187	46	0
1,072 540401-10101 Employer/Employee Re	0	0	0	1,191	0	1,536	0	4,223	1,032	0
1,073 540501-10101 Loss Control & Employe	0	0	0	1,181	0	1,524	0	4,188	1,024	0
1,082 541001-10101 Employee Benefits	0	0	0	546	0	704	0	1,936	473	0
Total Current Allocations	\$24	\$7	\$0	\$115,640	\$0	\$31,891	\$0	\$71,579	\$25,872	\$0

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Department	510501- 54001 Systems Acquisition &	510801- 54003 People Soft Replacement	510901- 54003 Desktop	510901- 54005 Desktop	511000- 54004	511001- 54003 Network	511001- 54004 Network	511101- 54002 Geographic Info System	511101- 54002	520200- 10101 Financial Services
16 100401-10101 City Manager Admin an	\$3,202	\$0	\$0	\$52	\$0	\$0	\$422	\$1,405	\$0	\$0
20 100801-10101 Budget Program	7,055	0	0	115	1	0	930	893	0	0
25 120102-10101 Records Management	0	0	0	0	0	0	0	235	0	0
28 140101-10101 Legal Proceedings & Cc	0	0	0	0	0	969	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	3,069	0	0	134	30	0	275	169	0	1,560
1,055 520203-10101 Payroll	0	0	0	0	0	0	0	1,072	0	0
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,060 520220-10101 Purchasing	30,581	0	0	431	0	0	2,154	431	0	0
1,062 520230-10101 Internal Audit	1,537	0	0	25	0	0	203	195	0	0
1,067 540101-10101 Personnel Services	0	0	0	0	0	0	0	949	0	0
1,069 540201-10101 Training Program	0	0	0	0	0	0	0	290	0	0
1,070 540301-10101 Employment Services	0	0	0	0	0	0	0	2,162	0	0
1,071 540303-10101 Civil Service Board	0	0	0	0	0	0	0	47	0	0
1,072 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	1,051	0	0
1,073 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	1,042	0	0
1,082 541001-10101 Employee Benefits	0	0	0	0	0	0	0	482	0	0
Total Current Allocations	\$45,444	\$0	\$0	\$757	\$31	\$969	\$3,984	\$10,422	\$0	\$1,560

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Department	511201- 54006	520202- 10101 Treasury	520210- 10101	520215- 10101 Business Tax	520221- 10101 Disadvantag ed Bus	520401- 10101 Business Tax	520802- 10101 Disadvantag ed Bus	520901- 10101 Mail & Messenger Services	520902- 10101 Central Printing	540101- 54002
16 100401-10101 City Manager Admin an	\$452	\$1,018	\$0	\$2,050	\$238	\$0	\$0	\$0	\$658	\$0
20 100801-10101 Budget Program	995	814	0	1,657	181	0	0	0	1,057	0
25 120102-10101 Records Management	0	152	0	305	37	0	0	0	42	0
28 140101-10101 Legal Proceedings & Cc	0	32,942	0	5,813	0	0	0	0	0	0
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,038 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,053 520201-10101 Accounting	59	1,270	0	6,408	249	0	0	0	910	0
1,055 520203-10101 Payroll	0	696	0	1,391	167	0	0	0	192	0
1,056 520204-10101 Collections	0	96	0	8,956	0	0	0	0	0	0
1,057 520210-10101 Finance Administration	0	99,934	0	191,907	24,390	0	0	0	28,068	0
1,060 520220-10101 Purchasing	0	3,163	0	431	0	0	0	0	1,292	0
1,062 520230-10101 Internal Audit	217	177	0	361	39	0	0	0	230	0
1,067 540101-10101 Personnel Services	0	616	0	1,232	148	0	0	0	170	0
1,069 540201-10101 Training Program	0	188	0	376	45	0	0	0	52	0
1,070 540301-10101 Employment Services	0	1,403	0	2,805	336	0	0	0	387	0
1,071 540303-10101 Civil Service Board	0	30	0	60	7	0	0	0	8	0
1,072 540401-10101 Employer/Employee Re	0	682	0	1,363	163	0	0	0	188	0
1,073 540501-10101 Loss Control & Employe	0	676	0	1,352	162	0	0	0	186	0
1,082 541001-10101 Employee Benefits	0	313	0	625	75	0	0	0	86	0
Total Current Allocations	\$1,723	\$144,169	\$0	\$227,091	\$26,237	\$0	\$0	\$0	\$33,527	\$0

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Department	540600- 63590 Human Resources	540701- 51502 Property Self Insurance	540701- 51502 Property Self Insurance	540701- 51512 Property Self Insurance	540702- 51502 Liability Self Insurance	540702- 51512 Liability Self Insurance	540801- 51501 Workers' Comp	540901- 51503 Unemploye nt Self	2nd Allocation Orphans	Total
16 100401-10101 City Manager Admin an	\$0	\$0	\$0	\$1,988	\$5,839	\$0	\$10,908	\$276	\$0	\$1,037,676
20 100801-10101 Budget Program	0	0	0	3,275	10,960	0	23,296	609	0	1,153,975
25 120102-10101 Records Management	0	0	0	118	203	0	79	0	0	120,770
28 140101-10101 Legal Proceedings & Cc	0	969	0	969	8,720	0	282,910	0	0	5,008,090
901 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	625,039
1,038 510203-10101 One Call Center	0	0	0	0	7,426	0	0	0	0	318,672
1,053 520201-10101 Accounting	0	0	0	1,181	2,020	0	786	279	0	1,384,811
1,055 520203-10101 Payroll	0	0	0	538	927	0	361	0	0	551,059
1,056 520204-10101 Collections	0	0	0	0	0	0	0	0	0	191,616
1,057 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	344,299
1,060 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	614,093
1,062 520230-10101 Internal Audit	0	0	0	714	2,388	0	5,077	133	0	251,473
1,067 540101-10101 Personnel Services	0	0	0	476	821	0	319	0	0	487,810
1,069 540201-10101 Training Program	0	0	0	145	250	0	97	0	0	148,817
1,070 540301-10101 Employment Services	0	0	0	1,084	1,869	0	727	0	0	1,110,844
1,071 540303-10101 Civil Service Board	0	0	0	23	40	0	16	0	0	23,896
1,072 540401-10101 Employer/Employee Re	0	0	0	527	909	0	354	0	0	539,950
1,073 540501-10101 Loss Control & Employe	0	0	0	523	901	0	351	0	0	535,545
1,082 541001-10101 Employee Benefits	0	0	0	242	417	0	162	0	0	247,592
Total Current Allocations	\$0	\$969	\$0	\$11,803	\$43,692	\$0	\$325,444	\$1,298	\$0	\$14,696,027

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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 2018/19 expenditures by Section-Fund.
- The Management of Staff function is allocated based on 2018/19 salaries by Section-Fund.

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A. Department Costs

Dept:16 100401-10101 City Manager Admin and Mgmt

Description		Amount	General Admin	Management Services	Management of Staff
Personnel Costs					
Salaries	S1	607,990	0	303,995	303,995
Salary % Split			.00%	50.00%	50.00%
Benefits	S	179,685	0	89,843	89,843
Subtotal - Personnel Costs		787,675	0	393,838	393,838
Services & Supplies Cost					
53303 Public Relations & Information	S	75	0	38	38
55801 Training	S	30	0	15	15
55803 Travel & Conference	S	7,761	0	3,881	3,881
55804 Misc. Subsistence Expense	S	4,936	0	2,468	2,468
56106 Postage	S	28	0	14	14
56107 Office Supplies	S	2,551	0	1,276	1,276
56118 Dormitory & Kitchen	S	674	0	337	337
58005 Miscellaneous Expenditures	S	619	0	310	310
58016 Membership & Dues	S	2,766	0	1,383	1,383
58017 Subscriptions & Publications	S	494	0	247	247
59120 Fac Repair & Replace Projects	S	10,588	0	5,294	5,294
59302 Info Systems Service Charge	S	30,300	0	15,150	15,150
59303 Info Systems Equip Charge	S	26,171	0	13,086	13,086
59305 Liability Self?Insurance Chgs	S	4,000	0	2,000	2,000
59307 Charges For Telephone Service	S	6,049	0	3,025	3,025
59309 Facilities Management Charges	S	61,794	0	30,897	30,897
59310 Non?Recurrin Spec Projct Chrgs	S	642	0	321	321
59315 Employee/Visitor Prking Perm	S	2	0	1	1
59322 PeopleSoft Replacement Charge	S	1,200	0	600	600
59323 Network Replacement Charge	S	3,800	0	1,900	1,900
Subtotal - Services & Supplies		164,480	0	82,240	82,240
Department Cost Total		952,155	0	476,078	476,078
Adjustments to Cost					
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		952,155	0	476,078	476,078
General Admin Distribution			0	0	0
Grand Total		\$952,155		\$476,078	\$476,078

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B. Incoming Costs - (Default Spread Expense%)

Dept:16 100401-10101 City Manager Admin and Mgmt

Department	First Incoming	Second Incoming	Management Services	Management of Staff
16 Management Services	\$0	\$509	\$254	\$254
16 Management of Staff	0	1,096	548	548
Subtotal - 100401-10101 City Manager	0	1,605	803	803
20 City Budget	0	1,222	611	611
Subtotal - 100801-10101 Budget Progr	0	1,222	611	611
25 Records Management	0	278	139	139
Subtotal - 120102-10101 Records Man	0	278	139	139
28 3 Year Average	0	98,724	49,362	49,362
Subtotal - 140101-10101 Legal Procee	0	98,724	49,362	49,362
1,038 One Call Center	0	514	257	257
Subtotal - 510203-10101 One Call Cen	0	514	257	257
1,053 Accounting	0	399	200	200
Subtotal - 520201-10101 Accounting	0	399	200	200
1,055 Payroll	0	1,086	543	543
Subtotal - 520203-10101 Payroll	0	1,086	543	543
1,060 RFP's	0	1,561	780	780
Subtotal - 520220-10101 Purchasing	0	1,561	780	780
1,062 Citywide Audit	0	271	135	135
Subtotal - 520230-10101 Internal Audit	0	271	135	135
1,067 Personnel Services	0	1,155	577	577
Subtotal - 540101-10101 Personnel Se	0	1,155	577	577
1,069 Training	0	352	176	176
Subtotal - 540201-10101 Training Prog	0	352	176	176
1,070 Employment Services	0	2,633	1,316	1,316

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B. Incoming Costs - (Default Spread Expense%)

Dept:16 100401-10101 City Manager Admin and Mgmt

Department	First Incoming	Second Incoming	Management Services	Management of Staff
Subtotal - 540301-10101 Employment :	\$0	\$2,633	\$1,316	\$1,316
1,071 Civil Service Board	0	57	28	28
Subtotal - 540303-10101 Civil Service f	0	57	28	28
1,072 Employer/Employee Relations	0	1,281	641	641
Subtotal - 540401-10101 Employer/Em	0	1,281	641	641
1,073 Loss Control	0	1,274	637	637
Subtotal - 540501-10101 Loss Control .	0	1,274	637	637
1,082 Employee Benefits	0	590	295	295
Subtotal - 541001-10101 Employee Be	0	590	295	295
Total Incoming	0	113,002	56,501	56,501
C. Total Allocated		<u>\$1,065,157</u>	<u>\$532,579</u>	<u>\$532,579</u>
		50.00%	50.00%	

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Management Services Allocations

Dept:16 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	2,855,431.48	0.30%	\$1,441	\$0	\$1,441	\$171	\$1,612
4 019101-10101 District 1 Infrastructure I	10,028.81	0.00%	5	0	5	1	6
5 019201-10101 District 2 Infrastructure I	120,692.44	0.01%	61	0	61	7	68
6 019301-10101	125,731.65	0.01%	63	0	63	8	71
9 019501-10101 District 5 Infrastructure I	20,250.15	0.00%	10	0	10	1	11
10 019601-10101 District 6 Infrastructure I	97,588.33	0.01%	49	0	49	6	55
11 019701-10101 District 7 Infrastructure I	13,556.26	0.00%	7	0	7	1	8
12 100101-10101, 100201 Office of the M	156,085.39	0.02%	79	0	79	9	88
13 100102-10101 Support Office Of The M	1,034,314.20	0.11%	522	0	522	62	584
14 100201-10101 Mayor City Support	120,607.00	0.01%	61	0	61	7	68
16 100401-10101 City Manager Admin an	1,008,001.92	0.11%	509	0	509	0	509
17 100501-10101 Office of Independent R	259,438.32	0.03%	131	0	131	16	146
18 100701-10101 Economic Development	369,408.19	0.04%	186	0	186	22	209
20 100801-10101 Budget Program	1,156,436.02	0.12%	583	0	583	69	653
23 120100-10101 City Clerk's Office Divisi	15.12	0.00%	0	0	0	0	0
24 120101-10101 City Clerks Operations	510,759.71	0.05%	258	0	258	31	288
25 120102-10101 Records Management	146,508.58	0.02%	74	0	74	9	83
26 120103-10101 City Clerk Council Supp	211,837.90	0.02%	107	0	107	13	120
28 140101-10101 Legal Proceedings & Cc	5,743,147.44	0.61%	2,898	0	2,898	344	3,242
29 140102-10101	9,012,896.38	0.96%	4,548	0	4,548	540	5,088
30 140102-24024 Code	245,776.23	0.03%	124	0	124	15	139
31 151001-10101 Office of Chief of Police	2,983,019.98	0.32%	1,505	0	1,505	179	1,684
32 151001-22026 Office of Chief of Police	118,398.06	0.01%	60	0	60	7	67
35 151001-48001 Office of Chief of Police	2,390,078.31	0.25%	1,206	0	1,206	143	1,349
37 151002-10101 Public Information Office	41.76	0.00%	0	0	0	0	0
38 151009-10101 Office of the Chief -Trai	3,175.12	0.00%	2	0	2	0	2
39 152001-10101 Personnel	4,341,162.73	0.46%	2,190	0	2,190	260	2,451
40 152002-10101 Fiscal Affairs Bureau	821,598.52	0.09%	415	0	415	49	464
41 152005-10101 Property & Evidence, E	1,392,135.58	0.15%	702	0	702	83	786
43 152005-31586 Property & Evidence, E	73,500.00	0.01%	37	0	37	4	41
44 152006-10101 Accountability & Compli	51,521.73	0.01%	26	0	26	3	29
45 152009-10101 Training	2,348,665.18	0.25%	1,185	0	1,185	141	1,326
46 152010-10101 Administration	20,464,089.67	2.17%	10,325	0	10,325	1,227	11,552
48 152011-10101 Equipment & Supply	566,656.01	0.06%	286	0	286	34	320
49 153001-10101 SW Policing District	12,682,809.05	1.34%	6,399	0	6,399	760	7,160
50 153002-10101 CE Policing District	11,968,846.40	1.27%	6,039	0	6,039	717	6,757
52 153003-10101 SE Policing District	11,454,813.06	1.21%	5,780	0	5,780	687	6,466
54 153004-10101 NE Policing District	12,304,541.50	1.30%	6,208	0	6,208	738	6,946
56 153005-10101 NW Policing District	11,208,205.12	1.19%	5,655	0	5,655	672	6,327
57 153005-31586	85,214.55	0.01%	43	0	43	5	48
58 153009-10101 Patrol Training	170,661.55	0.02%	86	0	86	10	96
59 153010-10101 Patrol Administration	3,715,369.15	0.39%	1,875	0	1,875	223	2,097

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Management Services Allocations

Dept:16 100401-10101 City Manager Admin and Mgmt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
62 153012-10101 Graffiti	965,090.16	0.10%	\$487	\$0	\$487	\$58	\$545
64 153014-10101 VIPR Bureau	414,536.22	0.04%	209	0	209	25	234
65 153015-10101 School Resource Office	4,390,256.66	0.47%	2,215	0	2,215	263	2,478
66 153016-10101 Fresno Area Express U	2,606,594.76	0.28%	1,315	0	1,315	156	1,471
68 153018-10101 Homeless Taskforce	1,109,573.01	0.12%	560	0	560	67	626
69 153018-24036 Homeless Taskforce	3,361.27	0.00%	2	0	2	0	2
70 153019-10101 RTCC (Real Time Crim	1,269,012.73	0.13%	640	0	640	76	716
71 153020-10101 Crisis Intervention Team	230,396.35	0.02%	116	0	116	14	130
72 153021-10101 Recycle Task Force	141,262.99	0.01%	71	0	71	8	80
73 154000-10101 Support & Special Servl	18,041.67	0.00%	9	0	9	1	10
75 154006-10101 Skywatch	1,361,387.25	0.14%	687	0	687	82	769
76 154006-24003 Skywatch	152,957.18	0.02%	77	0	77	9	86
77 154006-24036 Skywatch	8,415.12	0.00%	4	0	4	1	5
78 154009-10101 Support Training	54,512.91	0.01%	28	0	28	3	31
79 154011-10101 Employee Services	281,176.98	0.03%	142	0	142	17	159
80 154012-10101 Volunteer Services	454,253.38	0.05%	229	0	229	27	256
81 154015-10101 Mounted Patrol	8,500.04	0.00%	4	0	4	1	5
82 154016-10101 K9 Unit	2,101,663.51	0.22%	1,060	0	1,060	126	1,186
83 154017-10101 Communications Center	7,916,048.21	0.84%	3,994	0	3,994	475	4,469
85 154018-10101 Duty Office	1,165,905.81	0.12%	588	0	588	70	658
86 154019-10101 Call Diversion	15,058.01	0.00%	8	0	8	1	9
87 154020-10101 Support Administration	1,067,955.07	0.11%	539	0	539	64	603
89 154020-24036 Support Administration	18,009.43	0.00%	9	0	9	1	10
90 154022-10101 Information Services	1,365,848.89	0.14%	689	0	689	82	771
91 154023-10101 Traffic Enforcement	6,723,694.34	0.71%	3,393	0	3,393	403	3,796
93 154023-24036 Traffic Enforcement	145,188.15	0.02%	73	0	73	9	82
95 154025-10101 SWAT	78,302.24	0.01%	40	0	40	5	44
97 154026-10101 EOD(Bomb Unit)	29,306.09	0.00%	15	0	15	2	17
99 154027-10101 Records	2,501,304.93	0.27%	1,262	0	1,262	150	1,412
100 154029-10101 MGPI	153,057.08	0.02%	77	0	77	9	86
101 154030-10101 Crime View Bureau	16,499.86	0.00%	8	0	8	1	9
102 154031-10101 Video Policing	106,878.86	0.01%	54	0	54	6	60
103 154050-10101 Special Events	1,437,990.20	0.15%	726	0	726	86	812
104 155001-10101 Internal Affairs Bureau	2,159,822.43	0.23%	1,090	0	1,090	129	1,219
105 155001-24036 Internal Affairs Bureau	2,356.03	0.00%	1	0	1	0	1
106 155003-10101 Crime Scene Investigati	1,810,173.52	0.19%	913	0	913	109	1,022
107 155004-10101 Crimes Investigations B	1,260,435.47	0.13%	636	0	636	76	712
108 155006-10101 Street Violence	7,656,890.70	0.81%	3,863	0	3,863	459	4,322
109 155007-10101 Family Justice Bureau	5,325,140.76	0.56%	2,687	0	2,687	319	3,006
110 155008-10101 Major Narcotics	2,023,817.46	0.21%	1,021	0	1,021	121	1,142
111 155009-10101 Investigative Service Tr	63,875.29	0.01%	32	0	32	4	36
112 155010-10101 Investigative Services A	464,450.64	0.05%	234	0	234	28	262

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Management Services Allocations

Dept:16 100401-10101 City Manager Admin and Mgmt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
114 155010-24036 Investigative Services A	200.00	0.00%	\$0	\$0	\$0	\$0	\$0
115 155011-10101 CCAT (Career Crim Aut	1,078,731.48	0.11%	544	0	544	65	609
116 155012-10101 MAGEC	2,124,024.86	0.23%	1,072	0	1,072	127	1,199
117 155012-24036	774,990.44	0.08%	391	0	391	46	437
118 155017-10101 Vice/Intelligence Unit	1,279,747.47	0.14%	646	0	646	77	722
119 155018-10101 Violent Crime Impact Te	390,675.70	0.04%	197	0	197	23	221
120 155019-10101 Joint Terrorism Task Fo	31,626.71	0.00%	16	0	16	2	18
121 155020-10101 HIDTA Task Force	37,024.69	0.00%	19	0	19	2	21
123 155022-10101 CLO/PLO (Court Liaisor	571,804.00	0.06%	289	0	289	34	323
125 155023-24036 ACT Team	812,230.78	0.09%	410	0	410	49	459
132 156133-10101	2,400.00	0.00%	1	0	1	0	1
133 156133-22027 HUD 16	252,352.93	0.03%	127	0	127	15	142
134 156134-10101 COPS Hiring	678,206.81	0.07%	342	0	342	41	383
135 156134-22027 COPS Hiring Grant 201	898,694.88	0.10%	453	0	453	54	507
136 156135-10101	109,100.00	0.01%	55	0	55	7	62
138 156136-22027 SAKI Grant	158,799.32	0.02%	80	0	80	10	90
139 156201-10101 ABC/FSU (ZG00058)	1,000.00	0.00%	1	0	1	0	1
140 156201-22028 ABC/FSU (ZG00058)	98,376.74	0.01%	50	0	50	6	56
145 156266-22028	239,303.31	0.03%	121	0	121	14	135
149 156272-22028 OTS Selective Traffic E	239.03	0.00%	0	0	0	0	0
154 156276-22028 CAHT 13 Grant	158.30	0.00%	0	0	0	0	0
155 156277-10101 TCE	10,199.91	0.00%	5	0	5	1	6
159 156279-22040 HSG14	63,131.36	0.01%	32	0	32	4	36
161 156281-10101 CalGrip 14	5,699.97	0.00%	3	0	3	0	3
164 156282-22028 STEP	716,940.54	0.08%	362	0	362	43	405
165 156283-22028 OHV 2015	31,947.00	0.00%	16	0	16	2	18
167 156285-22028 Tobacco Grant	15,393.08	0.00%	8	0	8	1	9
173 156417-22014 SLESF 15-16	1,190,813.58	0.13%	601	0	601	71	672
177 156516-22041 JAG 15 Grants	102,643.14	0.01%	52	0	52	6	58
180 158001-24005 P.O.S.T. Training Sectic	59,681.61	0.01%	30	0	30	4	34
183 158003-24005 Regional Training Sectic	396,847.19	0.04%	200	0	200	24	224
185 159801-70211 Police Phase 1 Projects	1,215,504.84	0.13%	613	0	613	73	686
186 159802-70212 PD HVAC Chiller	165,792.52	0.02%	84	0	84	10	94
187 159901-30140 Police Dept Capital Sec	26,153.41	0.00%	13	0	13	2	15
188 159901-30149	55,593.90	0.01%	28	0	28	3	31
189 159901-30157	6,702,731.11	0.71%	3,382	0	3,382	402	3,784
190 160101-10101 Administrative Services	736,395.53	0.08%	372	0	372	44	416
191 160103-10101 Public Outreach Unit	483,458.71	0.05%	244	0	244	29	273
192 160104-10101 Recruitment Services	10,815.35	0.00%	5	0	5	1	6
193 160200-10101 Fire Suppress & Emerg	504.77	0.00%	0	0	0	0	0
194 160201-10101 Field Operations Comm	46,078,488.20	4.88%	23,250	0	23,250	2,762	26,012
195 160201-22035 Field Operations Comm	63,199.13	0.01%	32	0	32	4	36

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196 160201-22044 Field Operations Comm	19,531.79	0.00%	\$10	\$0	\$10	\$1	\$11
199 160202-10101 Field Ops - Museum	804.00	0.00%	0	0	0	0	0
200 160203-10101 Field Ops - Honor Guar	17,104.91	0.00%	9	0	9	1	10
201 160204-10101 Special Ops - HazMat L	99,663.28	0.01%	50	0	50	6	56
202 160205-10101 Special Ops - USAR Un	74,271.22	0.01%	37	0	37	4	42
203 160206-10101 Emergency Medical Svc	762.18	0.00%	0	0	0	0	0
206 160210-10101 Field Ops - Explorer	8,971.80	0.00%	5	0	5	1	5
207 160211-10101 Field Ops - NCFPD	135,703.02	0.01%	68	0	68	8	77
209 160211-24050 Field Ops - NCFPD	7,168,086.54	0.76%	3,617	0	3,617	430	4,046
210 160212-10101 Field Ops - FGFPD	1,533,937.60	0.16%	774	0	774	92	866
211 160212-24050 Field Ops - FGFPD	45,000.00	0.00%	23	0	23	3	25
213 160214-10101 Special Ops - ARFF Uni	7,762.13	0.00%	4	0	4	0	4
214 160214-22044 Special Ops - ARFF Uni	1,216,579.81	0.13%	614	0	614	73	687
215 160215-10101 Reimbursable Mutual Ai	2,019,052.35	0.21%	1,019	0	1,019	121	1,140
217 160301-10101 Community Risk Reduc	2,341,611.53	0.25%	1,181	0	1,181	140	1,322
220 160302-10101 Fire Investigation	4,304.08	0.00%	2	0	2	0	2
223 160306-10101 Business & Fiscal Servi	588,466.58	0.06%	297	0	297	35	332
227 160500-10101 Fire Training Division	52,827.94	0.01%	27	0	27	3	30
229 160501-10101 Training, Edu & Safety l	2,243,844.79	0.24%	1,132	0	1,132	135	1,267
231 160501-24020 Training, Edu & Safety l	196,904.39	0.02%	99	0	99	12	111
233 160502-10101 EMS Trng, Edu & Safet	212,194.89	0.02%	107	0	107	13	120
235 160601-10101 Logistics Unit-Fleet Mgr	4,968.24	0.00%	3	0	3	0	3
236 160602-10101 Logistics Unit-Central S	923,539.07	0.10%	466	0	466	55	521
237 160603-10101 Tech & Pers Svcs Unit -	859,560.62	0.09%	434	0	434	52	485
238 160604-10101 Logistics Unit -Facility M	566,990.54	0.06%	286	0	286	34	320
239 160605-10101 Tech & Personnel Svs l	673,025.35	0.07%	340	0	340	40	380
240 160606-10101 Tech & Pers Svcs Unit -	1,503.34	0.00%	1	0	1	0	1
241 160607-10101 Fire Marshals Unit	943,865.48	0.10%	476	0	476	57	533
243 168801-70211 Fire Phase 1 Projects D	1,182,593.22	0.13%	597	0	597	71	668
244 169901-10101 Fire Capital Section	302,546.83	0.03%	153	0	153	18	171
247 169901-31660 Fire Capital Section	302,545.00	0.03%	153	0	153	18	171
248 170101-10101 Parks & Rec Admin & M	1,698,720.62	0.18%	857	0	857	102	959
250 170101-24017	8,100.00	0.00%	4	0	4	0	5
251 170102-10101 Community Events & O	240,628.44	0.03%	121	0	121	14	136
252 170102-22032 Community Events & O	2,392.70	0.00%	1	0	1	0	1
253 170102-24017 Community Events & O	193,053.17	0.02%	97	0	97	12	109
254 170102-44506	45,691.86	0.00%	23	0	23	3	26
258 170208-10101 Community Services Pa	49,000.00	0.01%	25	0	25	3	28
259 170301-10101 Recreation Services	1,040,982.20	0.11%	525	0	525	62	588
260 170302-10101 Neighborhood Parks An	1,017,122.90	0.11%	513	0	513	61	574
261 170302-22032 Neighborhood Parks An	18,832.04	0.00%	10	0	10	1	11
263 170302-24017 Neighborhood Parks An	12,700.00	0.00%	6	0	6	1	7

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264	170302-63605 Neighborhood Parks An	3.00	0.00%	\$0	\$0	\$0	\$0	\$0
265	170303-10101 Community Sports	224,675.80	0.02%	113	0	113	13	127
268	170306-10101 Action Sports	155,588.36	0.02%	79	0	79	9	88
269	170306-22031 Action Sports	79,505.05	0.01%	40	0	40	5	45
273	170311-10101 Youth Sports	111,844.48	0.01%	56	0	56	7	63
274	170501-10101 Neighborhood Parks	64,238.09	0.01%	32	0	32	4	36
276	170502-10101 Parks Planned Mainten:	6,063,471.74	0.64%	3,059	0	3,059	363	3,423
277	170502-22032 Parks Planned Mainten:	13,021.34	0.00%	7	0	7	1	7
278	170502-24017 Parks Planned Mainten:	657,390.95	0.07%	332	0	332	39	371
279	170502-30127 Parks Planned Mainten:	78,933.47	0.01%	40	0	40	5	45
280	170502-30134 Parks Planned Mainten:	9,409.58	0.00%	5	0	5	1	5
281	170502-44502 Parks Planned Mainten:	158,580.91	0.02%	80	0	80	10	90
282	170503-10101 Parks Custodial Mainte	1,215,998.71	0.13%	614	0	614	73	686
284	170503-30134 Parks Custodial Mainte	8,529.66	0.00%	4	0	4	1	5
286	170506-10101 PW Landscape Mainten	1,094,830.17	0.12%	552	0	552	66	618
291	170601-10101 After School Recreation	994,485.63	0.11%	502	0	502	60	561
293	170601-22032 After School Recreation	29,771.36	0.00%	15	0	15	2	17
295	170601-24048 After School Recreation	463,248.07	0.05%	234	0	234	28	262
296	170602-10101 Fresno Best	2,994.74	0.00%	2	0	2	0	2
298	170602-24048 Fresno Best	305,276.28	0.03%	154	0	154	18	172
299	170603-10101 Community Science	47,128.73	0.00%	24	0	24	3	27
300	170603-22032 Community Science	10,998.09	0.00%	6	0	6	1	6
301	170603-24048 Community Science	200,588.19	0.02%	101	0	101	12	113
302	170604-10101 Senior Citizen Program	218,699.97	0.02%	110	0	110	13	123
303	170605-10101 Aquatics Program	300,227.38	0.03%	151	0	151	18	169
304	170605-22032 Aquatics Program	30,822.29	0.00%	16	0	16	2	17
305	170605-24017 Aquatics Program	60,844.33	0.01%	31	0	31	4	34
306	170605-24048 Aquatics Program	142,896.51	0.02%	72	0	72	9	81
307	170606-10101 Fresno Connect	15,474.93	0.00%	8	0	8	1	9
309	170607-10101 Community Services Ac	453,561.80	0.05%	229	0	229	27	256
312	170607-22087 Community Services Ac	6,945.62	0.00%	4	0	4	0	4
313	170607-24017 Community Services Ac	44,592.90	0.00%	23	0	23	3	25
314	170607-24048 Community Services Ac	3,795.63	0.00%	2	0	2	0	2
316	170801-24017 Parks Special Projects	700.00	0.00%	0	0	0	0	0
317	172002-45001 Riverside Golf Course	231,311.57	0.02%	117	0	117	14	131
319	178801-70210 PARCS Impact Fee Pro	1,822,235.53	0.19%	919	0	919	109	1,029
320	179901-10101 Parks & Rec Capital Se	239,997.38	0.03%	121	0	121	14	135
321	179901-22031 Parks & Rec Capital Se	32,350.07	0.00%	16	0	16	2	18
327	179901-24017 Parks & Rec Capital Se	152,502.77	0.02%	77	0	77	9	86
332	179901-31509 Parks & Rec Capital Se	1,294,491.22	0.14%	653	0	653	78	731
334	180101-10101 Public Works Admin & M	199,413.07	0.02%	101	0	101	12	113
335	180101-22508 Public Works Admin & M	97,043.66	0.01%	49	0	49	6	55

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336 180102-10101 PW Admin- Cap Lbr to	15,307.75	0.00%	\$8	\$0	\$8	\$1	\$9
337 180105-10101 ADA Program	59,493.67	0.01%	30	0	30	4	34
338 180105-22508 ADA Program	49,893.74	0.01%	25	0	25	3	28
340 180106-10101 Admn CAP Administrati	12.82	0.00%	0	0	0	0	0
341 180106-46503 Admn CAP Administrati	3,685,964.62	0.39%	1,860	0	1,860	221	2,081
342 180201-10101 General Engineering	1,364,472.16	0.14%	688	0	688	82	770
343 180201-22508 General Engineering	10,080.06	0.00%	5	0	5	1	6
344 180202-10101 Real Estate & Lease Se	111,243.15	0.01%	56	0	56	7	63
345 180202-24068	106,950.00	0.01%	54	0	54	6	60
347 180204-10101 Engr Svc-Cap Lbr to be	31,210.63	0.00%	16	0	16	2	18
348 180204-22508 Engr Svc-Cap Lbr to be	57,964.26	0.01%	29	0	29	3	33
349 180205-46503 Temp Labor to be Alloc-	500.00	0.00%	0	0	0	0	0
351 180207-46503 T&E CAP Administrati	727,325.85	0.08%	367	0	367	44	411
352 180211-10101 Project Management	364.00	0.00%	0	0	0	0	0
354 180211-22508 Project Management	226,255.02	0.02%	114	0	114	14	128
355 180212-22508 Proj Mgt Cap Lbr to be /	162,835.45	0.02%	82	0	82	10	92
356 180214-10101 Design Services	32.00	0.00%	0	0	0	0	0
357 180214-20104 Design Services	242.26	0.00%	0	0	0	0	0
358 180214-22508 Design Services	373,920.78	0.04%	189	0	189	22	211
359 180215-20104 Design Svcs_Cap Lbr A	1,878.50	0.00%	1	0	1	0	1
360 180215-22508 Design Svcs_Cap Lbr A	119,003.64	0.01%	60	0	60	7	67
373 180411-22508 Project Management	(265.57)	0.00%	(0)	0	(0)	(0)	(0)
375 180412-22508 Proj Mgt Cap Lbr to be /	5,012.60	0.00%	3	0	3	0	3
377 180414-22508 Design Services	389.26	0.00%	0	0	0	0	0
380 180421-10101 Capital Management Ac	33,087.01	0.00%	17	0	17	2	19
381 180421-22508 Capital Management Ac	182,894.50	0.02%	92	0	92	11	103
382 180422-10101 Surveying	140,621.02	0.01%	71	0	71	8	79
384 180423-10101 Subdivision Inspection	912,702.33	0.10%	461	0	461	55	515
390 180425-10101 Const Mgt Cap Lbr to be	14,456.64	0.00%	7	0	7	1	8
391 180425-22508 Const Mgt Cap Lbr to be	254,750.62	0.03%	129	0	129	15	144
393 180427-46503 Capital CAP Administra	412,154.51	0.04%	208	0	208	25	233
394 180503-10101 Land Section	289,636.24	0.03%	146	0	146	17	164
397 180511-10101 Traffic Operations	820,460.53	0.09%	414	0	414	49	463
399 180511-22508 Traffic Operations	263,848.50	0.03%	133	0	133	16	149
402 180512-22508 Traffic Operations Cent	973,693.96	0.10%	491	0	491	58	550
403 180512-46501 Traffic Operations Cent	1,288.37	0.00%	1	0	1	0	1
404 180513-10101 Transportation Planning	781,892.58	0.08%	395	0	395	47	441
406 180513-22508 Transportation Planning	148,150.52	0.02%	75	0	75	9	84
407 180514-10101 Traffic Oper Capital Lab	39,868.47	0.00%	20	0	20	2	23
408 180514-22508 Traffic Oper Capital Lab	53,155.02	0.01%	27	0	27	3	30
409 181201-51001 Building Maintenance	5,464,941.79	0.58%	2,757	0	2,757	328	3,085
410 180517-22508 Traffic CAP Administrati	677.99	0.00%	0	0	0	0	0

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411 180517-46503 Traffic CAP Administrati	363,040.23	0.04%	\$183	\$0	\$183	\$22	\$205
412 181201-53001 Building Maintenance	745,436.13	0.08%	376	0	376	45	421
413 181205-51003 Fac Repair & Replace F	388,452.77	0.04%	196	0	196	23	219
414 181206-46503 Facilities CAP Administ	488,159.77	0.05%	246	0	246	29	276
415 181210-51001 Reimbursable Minor Ca	2,455,039.07	0.26%	1,239	0	1,239	147	1,386
416 181210-51003 Reimbursable Minor Ca	467.13	0.00%	0	0	0	0	0
417 181210-53001 Reimbursable Minor Ca	18.07	0.00%	0	0	0	0	0
420 181501-20102 Street Maintenance	1,763,796.84	0.19%	890	0	890	106	996
421 181501-20103 Street Maintenance	1,964,736.61	0.21%	991	0	991	118	1,109
422 181501-20104	2,132,905.34	0.23%	1,076	0	1,076	128	1,204
423 181501-22506 Street Maintenance	5,039,304.71	0.53%	2,543	0	2,543	302	2,845
424 181501-24007 Street Maintenance	1,133,603.48	0.12%	572	0	572	68	640
425 181501-41501 Street Maintenance	34.50	0.00%	0	0	0	0	0
427 181502-20104 Street Cleaning	95,174.02	0.01%	48	0	48	6	54
428 181502-41501 Street Cleaning	3,932,431.66	0.42%	1,984	0	1,984	236	2,220
429 181504-20103 Street Maint-Cap Lbr to	171,679.29	0.02%	87	0	87	10	97
435 181510-46501 Streets Spec. Proj. Rev	8,287.43	0.00%	4	0	4	0	5
439 181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443 181516-46503 Streets CAP Administra	1,040,106.28	0.11%	525	0	525	62	587
446 181601-41501 PW Street Tree Mainte	1,156,346.72	0.12%	583	0	583	69	653
448 181610-10101	(0.62)	0.00%	(0)	0	(0)	(0)	(0)
456 181610-41501 Median Island Maintena	4,859,431.00	0.52%	2,452	0	2,452	291	2,743
460 181615-24055 LLMD/CFD Maintenanc	13,819.69	0.00%	7	0	7	1	8
462 181615-30506 LLMD/CFD Maintenanc	901,862.34	0.10%	455	0	455	54	509
463 181615-30509 LLMD/CFD Maintenanc	3,120,765.76	0.33%	1,575	0	1,575	187	1,762
464 181615-30517 LLMD/CFD Maintenenc	1,507,375.91	0.16%	761	0	761	90	851
466 181615-46503 LLMD/CFD Maintenanc	54.03	0.00%	0	0	0	0	0
467 181620-10101 Park Maintenance	2,646,283.83	0.28%	1,335	0	1,335	159	1,494
471 181630-46503 Landscape CAP Admini	1,085,920.56	0.12%	548	0	548	65	613
472 181901-10101 Fulton Street Maintena	208,095.50	0.02%	105	0	105	12	117
473 181901-22508 Fulton Street Maintena	240,380.72	0.03%	121	0	121	14	136
474 181901-41501 Fulton Street Maintena	280,175.72	0.03%	141	0	141	17	158
475 182001-10101 Streetlight Maintenance	202,787.81	0.02%	102	0	102	12	114
476 182001-20101 Streetlight Maintenance	4,406,638.28	0.47%	2,223	0	2,223	264	2,488
477 182001-20102 Streetlight Maintenance	1,606,905.47	0.17%	811	0	811	96	907
478 182001-22508 Streetlight Maintenance	658,075.23	0.07%	332	0	332	39	371
479 182001-46501 Streetlight Maintenance	495,290.44	0.05%	250	0	250	30	280
480 182001-46502 Streetlight Maintenance	545,092.39	0.06%	275	0	275	33	308
481 182003-20101 Tra Sig/Lght-Cap Lbr to	25,276.83	0.00%	13	0	13	2	14
482 182005-46503 TSSL CAP Administrati	270,971.53	0.03%	137	0	137	16	153
483 183001-70104 Prop 111 COPs Debt S	139,385.02	0.01%	70	0	70	8	79
487 185001-24009 UGM Capital	25,122.36	0.00%	13	0	13	2	14

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488 185001-24042 UGM Capital	576,920.45	0.06%	\$291	\$0	\$291	\$35	\$326
489 185001-24043 UGM Capital	205,000.00	0.02%	103	0	103	12	116
490 185001-24052 UGM Capital	4,961.01	0.00%	3	0	3	0	3
491 185001-24053 UGM Capital	1,709,538.01	0.18%	863	0	863	102	965
492 185001-24054 UGM Capital	31,570.21	0.00%	16	0	16	2	18
493 185001-31501 UGM Capital	900.00	0.00%	0	0	0	0	1
494 185001-31502 UGM Capital	1,442.05	0.00%	1	0	1	0	1
495 185001-31503 UGM Capital	900.00	0.00%	0	0	0	0	1
496 185001-31504 UGM Capital	900.00	0.00%	0	0	0	0	1
497 185001-31505 UGM Capital	900.00	0.00%	0	0	0	0	1
498 185001-31507 UGM Capital	900.00	0.00%	0	0	0	0	1
499 185001-31509 UGM Capital	68,080.00	0.01%	34	0	34	4	38
500 185001-31510 UGM Capital	4,854.48	0.00%	2	0	2	0	3
501 185001-31516 UGM Capital	900.00	0.00%	0	0	0	0	1
502 185001-31517 UGM Capital	900.00	0.00%	0	0	0	0	1
503 185001-31518 UGM Capital	16,976.55	0.00%	9	0	9	1	10
504 185001-31519 UGM Capital	20,200.00	0.00%	10	0	10	1	11
505 185001-31520	900.00	0.00%	0	0	0	0	1
506 185001-31522 UGM Capital	19,946.88	0.00%	10	0	10	1	11
509 185001-31533 UGM Capital	919.97	0.00%	0	0	0	0	1
510 185001-31534 UGM Capital	1,051.92	0.00%	1	0	1	0	1
511 185001-31535 UGM Capital	900.00	0.00%	0	0	0	0	1
513 185001-31537 UGM Capital	2,828.81	0.00%	1	0	1	0	2
514 185001-31538 UGM Capital	900.00	0.00%	0	0	0	0	1
518 185001-31553	122.88	0.00%	0	0	0	0	0
521 185001-31556 UGM Capital	20,400.00	0.00%	10	0	10	1	12
523 185001-31562 UGM Capital	100.00	0.00%	0	0	0	0	0
525 185001-31564 UGM Capital	900.00	0.00%	0	0	0	0	1
526 185001-31565 UGM Capital	900.00	0.00%	0	0	0	0	1
527 185001-31566 UGM Capital	900.00	0.00%	0	0	0	0	1
528 185001-31567 UGM Capital	900.00	0.00%	0	0	0	0	1
530 185001-31578 UGM Capital	1,107,392.66	0.12%	559	0	559	66	625
531 185001-31586 UGM Capital	21,268.26	0.00%	11	0	11	1	12
534 185001-31660	18.79	0.00%	0	0	0	0	0
538 185001-40120 UGM Capital	900.00	0.00%	0	0	0	0	1
539 185001-40121	24.83	0.00%	0	0	0	0	0
540 185001-40122 UGM Capital	695.30	0.00%	0	0	0	0	0
541 185001-40123 UGM Capital	1,200.00	0.00%	1	0	1	0	1
542 185001-40124 UGM Capital	1,103.85	0.00%	1	0	1	0	1
543 185001-40127 UGM Capital	915.56	0.00%	0	0	0	0	1
544 185001-40128 UGM Capital	900.00	0.00%	0	0	0	0	1
545 185001-40129 UGM Capital	900.00	0.00%	0	0	0	0	1

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Dept:16 100401-10101 City Manager Admin and Mgmt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
546 185001-40130 UGM Capital	900.00	0.00%	\$0	\$0	\$0	\$0	\$1
547 185001-40131 UGM Capital	900.00	0.00%	0	0	0	0	1
548 185001-40132 UGM Capital	900.00	0.00%	0	0	0	0	1
549 185001-40135 UGM Capital	900.00	0.00%	0	0	0	0	1
550 185001-40136 UGM Capital	900.00	0.00%	0	0	0	0	1
551 185001-40140 UGM Capital	21,515.54	0.00%	11	0	11	1	12
552 185001-40141 UGM Capital	26,021.88	0.00%	13	0	13	2	15
553 185001-40142 UGM Capital	10,900.00	0.00%	5	0	5	1	6
554 185001-40143 UGM Capital	11,048.84	0.00%	6	0	6	1	6
555 185001-40144 UGM Capital	1,383.76	0.00%	1	0	1	0	1
556 185001-40148 UGM Capital	1,618.94	0.00%	1	0	1	0	1
557 185001-40150 UGM Capital	1,077.05	0.00%	1	0	1	0	1
558 185001-40152 UGM Capital	1,525.37	0.00%	1	0	1	0	1
559 185001-40158 UGM Capital	1,215.44	0.00%	1	0	1	0	1
560 185001-40159 UGM Capital	900.00	0.00%	0	0	0	0	1
561 185001-40163 UGM Capital	800.00	0.00%	0	0	0	0	0
562 185001-40164 UGM Capital	1,036.77	0.00%	1	0	1	0	1
563 185001-40165 UGM Capital	900.00	0.00%	0	0	0	0	1
564 185001-40166 UGM Capital	1,200.00	0.00%	1	0	1	0	1
565 185001-40173 UGM Capital	15,900.00	0.00%	8	0	8	1	9
566 185001-40174 UGM Capital	2,113,416.00	0.22%	1,066	0	1,066	127	1,193
567 185001-40178	900.00	0.00%	0	0	0	0	1
569 185001-40513 UGM Capital	917.20	0.00%	0	0	0	0	1
570 185001-40514 UGM Capital	1,360.64	0.00%	1	0	1	0	1
571 185001-40515 UGM Capital	948.30	0.00%	0	0	0	0	1
572 185001-40516 UGM Capital	4,270.43	0.00%	2	0	2	0	2
573 185001-40540 UGM Capital	3,077.65	0.00%	2	0	2	0	2
574 185001-40591 UGM Capital	900.00	0.00%	0	0	0	0	1
575 185001-40592 UGM Capital	900.00	0.00%	0	0	0	0	1
579 186010-31650 Property Acquisition	116,555.36	0.01%	59	0	59	7	66
584 186010-31655 Property Acquisition	92,570.04	0.01%	47	0	47	6	52
585 186010-31656	230,000.00	0.02%	116	0	116	14	130
587 186010-31659	132,473.59	0.01%	67	0	67	8	75
588 186010-31670	107,578.43	0.01%	54	0	54	6	61
592 189901-10101 Street Works	1,302,173.57	0.14%	657	0	657	78	735
594 189901-20102 Street Works	1,394,871.14	0.15%	704	0	704	84	787
595 189901-20103 Street Works	241,901.15	0.03%	122	0	122	15	137
596 189901-20104	1,895,320.34	0.20%	956	0	956	114	1,070
597 189901-21501 Street Works	3,253.54	0.00%	2	0	2	0	2
598 189901-22003 Street Works	276,620.21	0.03%	140	0	140	17	156
599 189901-22048 Street Works	12,579,156.53	1.33%	6,347	0	6,347	754	7,101
600 189901-22056 Street Works	537,029.64	0.06%	271	0	271	32	303

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Dept:16 100401-10101 City Manager Admin and Mgmt

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
601 189901-22063 Street Works	49,193.36	0.01%	\$25	\$0	\$25	\$3	\$28
602 189901-22095 Street Works	114,605.61	0.01%	58	0	58	7	65
603 189901-22504 Street Works	341,444.81	0.04%	172	0	172	20	193
604 189901-22506 Street Works	424,758.88	0.05%	214	0	214	25	240
605 189901-22507 Street Works	269,314.48	0.03%	136	0	136	16	152
606 189901-22508 Street Works	223,978.96	0.02%	113	0	113	13	126
607 189901-22509 Street Works	324,338.64	0.03%	164	0	164	19	183
608 189901-22510 Street Works	44,132.69	0.00%	22	0	22	3	25
609 189901-22511 Street Works	40,315.00	0.00%	20	0	20	2	23
610 189901-22512 Street Works	257.46	0.00%	0	0	0	0	0
611 189901-22513 Street Works	877,867.39	0.09%	443	0	443	53	496
614 189901-24001 Street Works	798,975.95	0.08%	403	0	403	48	451
615 189901-24009 Street Works	161,557.42	0.02%	82	0	82	10	91
617 189901-24042 Street Works	15,866.70	0.00%	8	0	8	1	9
619 189901-24053 Street Works	770,078.23	0.08%	389	0	389	46	435
620 189901-24055 Street Works	41,250.81	0.00%	21	0	21	2	23
621 189901-24061 Street Works	1,168,888.66	0.12%	590	0	590	70	660
623 189901-26001 Street Works	4,894,272.88	0.52%	2,469	0	2,469	293	2,763
624 189901-26002 Street Works	267,046.12	0.03%	135	0	135	16	151
625 189901-30102 Street Works	42,986.21	0.00%	22	0	22	3	24
627 189901-30144 Street Works	493,410.36	0.05%	249	0	249	30	279
629 189901-30152 Street Works	50,786.55	0.01%	26	0	26	3	29
630 189901-30154 Street Works	757,164.04	0.08%	382	0	382	45	427
632 189901-30158 Street Works	356.18	0.00%	0	0	0	0	0
637 189901-30506 Street Works	5,176.98	0.00%	3	0	3	0	3
638 189901-30509 Street Works	67,278.53	0.01%	34	0	34	4	38
643 189901-30517 Street Works	74,052.89	0.01%	37	0	37	4	42
644 189901-30518 Street Works	485,000.00	0.05%	245	0	245	29	274
646 189901-30521 Street Works	424.77	0.00%	0	0	0	0	0
647 189901-30522 Street Works	35,020.77	0.00%	18	0	18	2	20
648 189901-30523 Street Works	21,324.75	0.00%	11	0	11	1	12
649 189901-31502 Street Works	34,800.00	0.00%	18	0	18	2	20
650 189901-31516 Street Works	6,542.76	0.00%	3	0	3	0	4
651 189901-31578 Street Works	597,895.27	0.06%	302	0	302	36	338
654 189901-31641 Street Works	1,321,140.99	0.14%	667	0	667	79	746
655 189901-41501 Street Works	10,252.00	0.00%	5	0	5	1	6
656 189901-46501 Street Works	5,408.52	0.00%	3	0	3	0	3
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	6,501,875.08	0.69%	3,281	0	3,281	390	3,670
662 200201-10101 Redevelopment Service	1,217.04	0.00%	1	0	1	0	1
663 200301-50104 Retirement Accounting	1,776,258.35	0.19%	896	0	896	106	1,003
664 200301-60101 Retirement Accounting	906,248.51	0.10%	457	0	457	54	512

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
665 200301-60102 Retirement Accounting	885,899.24	0.09%	\$447	\$0	\$447	\$53	\$500
667 200601-10101 Citywide Contractual Ot	1,723,603.53	0.18%	870	0	870	103	973
668 200601-21502 Citywide Contractual Ot	327,853.17	0.03%	165	0	165	20	185
671 200601-24057 Citywide Contractual Ot	727,986.60	0.08%	367	0	367	44	411
672 200601-70205 Citywide Contractual Ot	2,692,411.98	0.29%	1,358	0	1,358	161	1,520
673 200601-70206 Citywide Contractual Ot	2,970,261.28	0.31%	1,499	0	1,499	178	1,677
674 200601-70213 Citywide Contractual Ot	1,117,835.06	0.12%	564	0	564	67	631
677 200606-51511 Employee Separation P	3,118,528.72	0.33%	1,574	0	1,574	187	1,760
678 200607-70201 City Hall Refin Debt Svc	3,075,407.50	0.33%	1,552	0	1,552	184	1,736
679 200608-70201 City Hall Chiller Debt Sv	135,609.08	0.01%	68	0	68	8	77
680 200609-70101 Pension Obligation Bon	16,194,176.00	1.72%	8,171	0	8,171	971	9,142
684 200650-24069 Uita Inc Economic Incer	335,000.00	0.04%	169	0	169	20	189
685 400101-10101 Administration & Manag	1,768,178.05	0.19%	892	0	892	106	998
686 400102-10101 Accounting & Cashierin	181,382.67	0.02%	92	0	92	11	102
687 400104-10101 Records Section	302,287.03	0.03%	153	0	153	18	171
688 400204-10101 Inspection Services	3,181,612.12	0.34%	1,605	0	1,605	191	1,796
689 400205-10101 Permit Center	2,178,487.95	0.23%	1,099	0	1,099	131	1,230
690 400205-24066 Permit Center	52,899.54	0.01%	27	0	27	3	30
691 400301-10101 Advance Planning	2,938,893.17	0.31%	1,483	0	1,483	176	1,659
692 400301-22055 Advance Planning	8,091.82	0.00%	4	0	4	0	5
696 400301-26001 Advance Planning	5,344.60	0.00%	3	0	3	0	3
697 400302-10101 Current Planning	2,946,015.66	0.31%	1,486	0	1,486	177	1,663
698 400302-26001 Current Planning	475,217.34	0.05%	240	0	240	28	268
699 400305-10101 Land Section	3.70	0.00%	0	0	0	0	0
704 400602-10101 Housing Development	804.18	0.00%	0	0	0	0	0
706 400603-10101 Housing Rehabilitation	8,159.59	0.00%	4	0	4	0	5
715 400606-10101 Mobile Home Rent Revi	1,969.67	0.00%	1	0	1	0	1
720 400801-10101 Sustainable Fresno	76,255.76	0.01%	38	0	38	5	43
722 400801-20532 Sustainable Fresno	26,323.07	0.00%	13	0	13	2	15
724 400901-10101 Local Business Initiative	185,822.56	0.02%	94	0	94	11	105
726 400910-10101 Downtown Revitalization	1,800.00	0.00%	1	0	1	0	1
729 400930-10101	4,500.00	0.00%	2	0	2	0	3
730 400950-10101 Historic Preservation Se	127,057.86	0.01%	64	0	64	8	72
731 401000-10101 Parking Division - DARM	0.72	0.00%	0	0	0	0	0
732 401001-10101 Parking Division - DARM	5,925,973.29	0.63%	2,990	0	2,990	355	3,345
733 402101-20501 Section 108 Loans	394,965.30	0.04%	199	0	199	24	223
734 402102-20501 Public Facilities	487,881.15	0.05%	246	0	246	29	275
735 402103-20501 Public Service	427,126.45	0.05%	216	0	216	26	241
736 402105-10101 CDBG Administration	142,647.81	0.02%	72	0	72	9	81
737 402105-20501 CDBG Administration	1,370,716.06	0.15%	692	0	692	82	774
740 402105-22084 CDBG/HOME Admin	192,818.22	0.02%	97	0	97	12	109
746 402162-20501 Housing Development	300.00	0.00%	0	0	0	0	0

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750 402163-20501 Housing Rehabilitation	3,641,189.04	0.39%	\$1,837	\$0	\$1,837	\$218	\$2,055
758 402165-10101 Homeless Services	4,700.00	0.00%	2	0	2	0	3
759 402165-20501 Homeless Services	100.00	0.00%	0	0	0	0	0
760 402165-22085 Homeless Services	591,456.03	0.06%	298	0	298	35	334
762 402166-22084	2,568,000.00	0.27%	1,296	0	1,296	154	1,450
769 402169-22084 Housing Services	667,000.00	0.07%	337	0	337	40	377
770 402169-22098 Housing Services	50,887.83	0.01%	26	0	26	3	29
772 402172-20501 After School Recreation	582,907.43	0.06%	294	0	294	35	329
773 402173-20501 Senior Citizen Program	186,661.00	0.02%	94	0	94	11	105
774 402174-20501 Parks & Rec Capital Se	765,421.38	0.08%	386	0	386	46	432
775 402181-20501 Street Maintenance	(174.20)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	1,988,969.07	0.21%	1,004	0	1,004	119	1,123
779 409901-10101 Development Dept Capi	1,898.04	0.00%	1	0	1	0	1
785 409901-30152	361,876.49	0.04%	183	0	183	22	204
786 410101-55001 Public Utilities Admin	1,094,764.44	0.12%	552	0	552	66	618
787 410102-55001 Utility Engineering & Pla	2,353,030.32	0.25%	1,187	0	1,187	141	1,328
788 410303-40531 Sewer System 93 Rev E	10,687,813.00	1.13%	5,393	0	5,393	641	6,033
789 410309-40101 Water Remediation Bon	1,382,360.00	0.15%	697	0	697	83	780
791 410313-40101 Prop 44 ADLP Loan Re	197,697.98	0.02%	100	0	100	12	112
792 410319-40533 Sewer Syst. 2008 Bond	7,365,150.77	0.78%	3,716	0	3,716	442	4,158
793 410320-40101 SDWSRF-SRF06CX150	121,989.22	0.01%	62	0	62	7	69
794 410321-40101 SDWSRF-SRF08SWX1	81,885.74	0.01%	41	0	41	5	46
795 410322-40101 2010 Water Revenue B	6,409,734.85	0.68%	3,234	0	3,234	384	3,618
796 410323-40101 2010 Water Revenue B	6,100,575.15	0.65%	3,078	0	3,078	366	3,444
797 410326-40101 SDWSRF SRF11CX 10	2,698,785.18	0.29%	1,362	0	1,362	162	1,523
798 410327-40101 Reserve Pmt - SRF11C	128,513.58	0.01%	65	0	65	8	73
799 410328-40101 Reserve Pmnt - SRF08	3,899.32	0.00%	2	0	2	0	2
800 410329-40101 2015 SFR Loan SE SW	1,310,457.49	0.14%	661	0	661	79	740
801 410331-40101 SRF FKCP/SEWTF Pip	851,114.07	0.09%	429	0	429	51	480
802 410333-40101 SRF KingsRvr Pipeln Lc	2,169,968.69	0.23%	1,095	0	1,095	130	1,225
803 410335-40101	835,494.61	0.09%	422	0	422	50	472
806 410338-40501 SRFC068061110Tertiar	1,286,353.33	0.14%	649	0	649	77	726
808 410401-52507 UB&C Administration	578,586.78	0.06%	292	0	292	35	327
809 410401-52508	160,415.00	0.02%	81	0	81	10	91
810 410402-52507 UB&C Customer Servic	3,370,087.67	0.36%	1,700	0	1,700	202	1,902
812 410403-52507 UB&C Collection/Spec t	2,000,876.28	0.21%	1,010	0	1,010	120	1,130
813 410404-52507 UB&C Satellite Collectic	264,149.16	0.03%	133	0	133	16	149
815 411001-40101 Water Operations	60,138,049.40	6.37%	30,344	0	30,344	3,605	33,949
819 411001-40197 Water Operations	806,704.96	0.09%	407	0	407	48	455
821 411010-40101 Water Div-Cap Lbr to be	1,304.68	0.00%	1	0	1	0	1
823 411201-40153	1,336.92	0.00%	1	0	1	0	1
825 411501-40101 Water Capital Projects	10,896,735.92	1.15%	5,498	0	5,498	653	6,151

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
826 411501-40103 Water Capital Projects	1,810,560.08	0.19%	\$914	\$0	\$914	\$109	\$1,022
827 411501-40110 Water Capital Projects	878,176.37	0.09%	443	0	443	53	496
831 411501-40122 Water Capital Projects	177,962.61	0.02%	90	0	90	11	100
834 411501-40147 Water Capital Projects	699,945.37	0.07%	353	0	353	42	395
835 411501-40161 Water Capital Projects	1,434,464.63	0.15%	724	0	724	86	810
836 411501-40162 Water Capital Projects	2,516,521.94	0.27%	1,270	0	1,270	151	1,421
839 411501-40168 Water Capital Projects	302,037.33	0.03%	152	0	152	18	171
842 411501-40184 Water Capital Projects	520,589.83	0.06%	263	0	263	31	294
843 411501-40188 Water Capital Projects	1,008,986.94	0.11%	509	0	509	60	570
844 411501-40195 Water Capital Projects	54,300.42	0.01%	27	0	27	3	31
845 411501-40197 Water Capital Projects	773,888.26	0.08%	390	0	390	46	437
846 411501-40198	1,061,992.98	0.11%	536	0	536	64	600
848 411501-40202	431,593.04	0.05%	218	0	218	26	244
849 411501-40203 Water Capital Projects	8,478.97	0.00%	4	0	4	1	5
850 411502-40101	183,141.97	0.02%	92	0	92	11	103
851 411502-40110 Water Inventory WC00C	1,714.18	0.00%	1	0	1	0	1
853 412001-41001 Container Acquisition &	511,046.23	0.05%	258	0	258	31	288
854 412002-41001 Landfill	593,102.09	0.06%	299	0	299	36	335
855 412004-41001 Recycling	376,160.24	0.04%	190	0	190	23	212
856 412004-41004 Recycling	129,268.00	0.01%	65	0	65	8	73
857 412004-41006 Recycling	140,731.35	0.01%	71	0	71	8	79
859 412007-41001 Solid Wste Coll & Disp-f	22,645,397.11	2.40%	11,426	0	11,426	1,358	12,784
860 412007-41013 Solid Wste Coll & Disp-f	3,617,832.81	0.38%	1,825	0	1,825	217	2,042
861 412008-41001 Solid Wste Coll & Disp-f	231,193.30	0.02%	117	0	117	14	131
862 412010-41001 Litter Control	1,641,643.36	0.17%	828	0	828	98	927
864 412011-41001 Operation Clean Up	3,869,718.95	0.41%	1,953	0	1,953	232	2,185
868 412019-41501 Homeless Initiative	639,153.64	0.07%	322	0	322	38	361
869 412501-41001 Facilities Improvement	428,834.64	0.05%	216	0	216	26	242
870 412501-41003 Facilities Improvement	(3,094.33)	0.00%	(2)	0	(2)	(0)	(2)
871 412502-41003 Landfill Closure	1,445,324.74	0.15%	729	0	729	87	816
872 412504-41001	71,177.27	0.01%	36	0	36	4	40
873 413501-40501 Sewer System	4,783,745.69	0.51%	2,414	0	2,414	287	2,700
875 413501-40595 Sewer System	136,459.00	0.01%	69	0	69	8	77
876 414004-40501 Liquid WasteTreatment	30,367,069.30	3.22%	15,322	0	15,322	1,820	17,143
877 414006-40501 Pretreatment	2,429,033.40	0.26%	1,226	0	1,226	146	1,371
878 414007-40501 N. Fresno WW Reclam	312,532.92	0.03%	158	0	158	19	176
879 414008-40501 Wastewater Collection	6,686,079.24	0.71%	3,374	0	3,374	401	3,774
880 414009-40501 Tertiary Treatment	547,005.70	0.06%	276	0	276	33	309
882 414501-40501 Improvement Projects-V	8,435,946.82	0.89%	4,256	0	4,256	506	4,762
885 414501-40528 Improvement Projects-V	27,872,932.11	2.95%	14,064	0	14,064	1,671	15,735
888 430101-42001 FAT Admin & Managerr	1,069,834.31	0.11%	540	0	540	64	604
889 430102-42001 FYI Operations & Maint	6,603,588.84	0.70%	3,332	0	3,332	396	3,728

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
890 430103-42001 FYI Security & Safety	4,323,675.14	0.46%	\$2,182	\$0	\$2,182	\$259	\$2,441
891 430104-42001 Field Operations & Mair	2,149,123.74	0.23%	1,084	0	1,084	129	1,213
892 430107-42001 Airports Marketing	842,158.09	0.09%	425	0	425	50	475
893 430108-42001 Airports Finance	791,368.58	0.08%	399	0	399	47	447
894 430109-42001 Airports Property Mana	1,100,535.13	0.12%	555	0	555	66	621
895 430110-42001 Airports Information Tec	691,876.99	0.07%	349	0	349	41	391
897 430201-42501 FCH Airport Operations	404,068.03	0.04%	204	0	204	24	228
898 430402-42037 FYI 2000 Bond Debt Se	2,701,889.03	0.29%	1,363	0	1,363	162	1,525
899 430403-42038 Series 2007 Bond Debt	1,546,993.60	0.16%	781	0	781	93	873
900 430404-42050 FYI IBank Bond Debt S	541,888.00	0.06%	273	0	273	32	306
901 430501-42044 Airports Projects Admin	605,174.65	0.06%	305	0	305	36	342
902 439901-42040 Airport Federal Funded	12,589,550.40	1.33%	6,352	0	6,352	755	7,107
903 439901-42042 Airport Grant Funded Pr	2,800.00	0.00%	1	0	1	0	2
904 439901-42045 Airport Grant Funded Pr	307.56	0.00%	0	0	0	0	0
905 439902-42025 Airport Local Funded Pr	64,908.89	0.01%	33	0	33	4	37
906 439902-42040 Airport Local Funded Pr	528,752.80	0.06%	267	0	267	32	298
907 439902-42042 Airport Local Funded Pr	6,266,568.50	0.66%	3,162	0	3,162	376	3,538
908 439902-42045 Airport Local Funded Pr	165,360.36	0.02%	83	0	83	10	93
909 439902-42048	42,670.76	0.00%	22	0	22	3	24
910 439902-42049 Airport Local Funded Pr	363,842.71	0.04%	184	0	184	22	205
911 439903-42040 Airport Misc Funded Prc	39,699.81	0.00%	20	0	20	2	22
912 439906-42040 Airport Noise Projects	887,818.61	0.09%	448	0	448	53	501
913 440101-43001 Convention Center Adm	1,606,970.79	0.17%	811	0	811	96	907
915 440302-43010 Conv Ctr New Exh Hall	2,168,446.40	0.23%	1,094	0	1,094	130	1,224
916 440303-43010 Convention Ctr Improve	1,717,136.29	0.18%	866	0	866	103	969
917 440304-43010 CC Improve Phase II De	615,820.22	0.07%	311	0	311	37	348
918 440305-43010 Conv Ctr Falcons Impts	648,647.45	0.07%	327	0	327	39	366
920 440701-47001 Stadium Debt Service	3,199,383.75	0.34%	1,614	0	1,614	192	1,806
924 449901-47003 Convention Center Cap	158,847.55	0.02%	80	0	80	10	90
925 449901-47004	4,029,767.36	0.43%	2,033	0	2,033	242	2,275
927 451001-22505 Administration	600.00	0.00%	0	0	0	0	0
928 451001-43502 Administration	3,645,937.82	0.39%	1,840	0	1,840	219	2,058
930 451002-22505 Weekday Service	1,707,269.97	0.18%	861	0	861	102	964
931 451002-43502 Weekday Service	11,549,055.12	1.22%	5,827	0	5,827	692	6,520
932 451002-43504 Weekday Service	118,985.87	0.01%	60	0	60	7	67
934 451003-22505 Night Service	3,177,265.46	0.34%	1,603	0	1,603	190	1,794
935 451003-43502 Night Service	222,902.81	0.02%	112	0	112	13	126
937 451003-43505	93,860.38	0.01%	47	0	47	6	53
938 451004-22505 Weekend Service	3,875,479.08	0.41%	1,955	0	1,955	232	2,188
939 451004-43502 Weekend Service	214,519.27	0.02%	108	0	108	13	121
940 451004-43504 Weekend Service	63,500.00	0.01%	32	0	32	4	36
941 451004-43505 Weekend Service	656,313.89	0.07%	331	0	331	39	370

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942 451005-22505 15 Minute Frequencies	65,180.38	0.01%	\$33	\$0	\$33	\$4	\$37
943 451005-43502 15 Minute Frequencies	30,813.61	0.00%	16	0	16	2	17
944 451005-43504 15 Minute Frequencies	12,100.00	0.00%	6	0	6	1	7
945 451005-43505 15 Minute Frequencies	1,242,064.50	0.13%	627	0	627	74	701
946 451006-22505 Special Services	1,333,426.26	0.14%	673	0	673	80	753
947 451006-43502 Special Services	1,566,025.29	0.17%	790	0	790	94	884
948 451006-43504 Special Services	14,500.00	0.00%	7	0	7	1	8
949 451006-43505	2,643,835.05	0.28%	1,334	0	1,334	158	1,492
951 452000-43505 Transportation Maint. D	71.26	0.00%	0	0	0	0	0
952 452001-22505	2,599.98	0.00%	1	0	1	0	1
953 452001-43502 Administration	58,200.00	0.01%	29	0	29	3	33
954 452001-43504 Administration	2,926,568.48	0.31%	1,477	0	1,477	175	1,652
955 452002-22505 Weekday Service	2,099.98	0.00%	1	0	1	0	1
956 452002-43504 Weekday Service	3,039,468.85	0.32%	1,534	0	1,534	182	1,716
957 452003-43504 Night Service	676,610.18	0.07%	341	0	341	41	382
958 452003-43505	7,923.81	0.00%	4	0	4	0	4
959 452004-43504 Weekend Service	830,911.31	0.09%	419	0	419	50	469
960 452004-43505	24,198.69	0.00%	12	0	12	1	14
961 452005-43504 15 Min Frequencies	489,726.98	0.05%	247	0	247	29	276
962 452005-43505	19,088.48	0.00%	10	0	10	1	11
963 452006-43504 Special Services	586,491.63	0.06%	296	0	296	35	331
964 452006-43505	(2,515.98)	0.00%	(1)	0	(1)	(0)	(1)
965 452007-43504 Shelter Crew	700,312.16	0.07%	353	0	353	42	395
966 453001-22505 Administration	402,198.14	0.04%	203	0	203	24	227
967 453001-43502 Administration	3,178,138.56	0.34%	1,604	0	1,604	191	1,794
968 453001-43504 Administration	324,413.87	0.03%	164	0	164	19	183
971 454001-43502 Administration	289,192.20	0.03%	146	0	146	17	163
973 454008-43502 HandyRide	5,625,755.19	0.60%	2,839	0	2,839	337	3,176
974 454008-43504 HandyRide	2,227,393.95	0.24%	1,124	0	1,124	134	1,257
975 454009-43502 Certifications	57,133.16	0.01%	29	0	29	3	32
976 455001-43502 Administration	900.00	0.00%	0	0	0	0	1
977 455001-43504 Administration	75,360.15	0.01%	38	0	38	5	43
979 455010-43504 Planning Administration	156,031.66	0.02%	79	0	79	9	88
980 455011-43504 Marketing	183,944.42	0.02%	93	0	93	11	104
981 456101-10101 Public Safety Fleet Adm	773,420.96	0.08%	390	0	390	46	437
983 456102-10101	5,724,999.77	0.61%	2,889	0	2,889	343	3,232
984 456103-10101 Public Safety Fleet-Fire	2,538,013.17	0.27%	1,281	0	1,281	152	1,433
985 456400-50501 Fleet Mgmt Oper. Equip	1,524.64	0.00%	1	0	1	0	1
986 456401-50501 Fleet Equip. Maintenance	17,065,339.67	1.81%	8,611	0	8,611	1,023	9,634
990 456501-50502 Fleet Equip. Acquisition	11,136,951.56	1.18%	5,619	0	5,619	668	6,287
997 459901-43525 Transportation Capital S	401,086.33	0.04%	202	0	202	24	226
999 459901-43532 Transportation Capital S	2,536.98	0.00%	1	0	1	0	1

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1,001 459901-43538 Transportation Capital	\$ 2,355,817.07	0.25%	\$1,189	\$0	\$1,189	\$141	\$1,330
1,002 459901-43539 Transportation Capital	\$ 30,335.27	0.00%	15	0	15	2	17
1,005 459901-43542 Transportation Capital	\$ 650,416.33	0.07%	328	0	328	39	367
1,006 459901-43543 Transportation Capital	\$ 99,446.52	0.01%	50	0	50	6	56
1,007 459901-43544 Transportation Capital	\$ 22,073.75	0.00%	11	0	11	1	12
1,011 459901-43548 Transportation Capital	\$ 478,691.61	0.05%	242	0	242	29	270
1,012 459901-43550 Transportation Capital	\$ 60.66	0.00%	0	0	0	0	0
1,013 459901-43551 Transportation Capital	\$ 490,148.80	0.05%	247	0	247	29	277
1,014 459901-43552	\$ 2,265,186.24	0.24%	1,143	0	1,143	136	1,279
1,015 459901-43553 Transportation Capital	\$ 7,421.27	0.00%	4	0	4	0	4
1,016 459901-43554 Transportation Capital	\$ 3,508.58	0.00%	2	0	2	0	2
1,017 459901-43555 Transportation Capital	\$ 53,087.03	0.01%	27	0	27	3	30
1,020 459901-43558 Transportation Capital	\$ 5,870.83	0.00%	3	0	3	0	3
1,022 459901-43560 Transportation Capital	\$ 395.00	0.00%	0	0	0	0	0
1,023 459901-43561 Transportation Capital	\$ 71,014.81	0.01%	36	0	36	4	40
1,024 459901-43562 Transportation Capital	\$ 259,276.48	0.03%	131	0	131	16	146
1,025 459901-43563 Transportation Capital	\$ 173,488.08	0.02%	88	0	88	10	98
1,027 459901-43566 Transportation Capital	\$ 2,988.93	0.00%	2	0	2	0	2
1,028 459901-43567	\$ 110,105.91	0.01%	56	0	56	7	62
1,029 459901-43592	\$ 3,439.57	0.00%	2	0	2	0	2
1,031 459902-43548 Transport Unreimbursed	\$ 7,475.93	0.00%	4	0	4	0	4
1,032 459902-43563	\$ 56.95	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	\$ 1,055,909.37	0.11%	533	0	533	63	596
1,036 510201-54002 System Applications	\$ 1,168,602.16	0.12%	590	0	590	70	660
1,038 510203-10101 One Call Center	\$ 343,449.47	0.04%	173	0	173	21	194
1,039 510301-54002 Computer Services	\$ 3,442,205.61	0.36%	1,737	0	1,737	206	1,943
1,040 510401-54002 Communications Serv	\$ 2,910,110.72	0.31%	1,468	0	1,468	174	1,643
1,042 510501-54001 Systems Acquisition & I	\$ 5,671,438.29	0.60%	2,862	0	2,862	340	3,202
1,045 510901-54005 Desktop	\$ 92,414.93	0.01%	47	0	47	6	52
1,046 511000-54004	\$ 651.09	0.00%	0	0	0	0	0
1,048 511001-54004 Network	\$ 747,767.78	0.08%	377	0	377	45	422
1,049 511101-54002 Geographic Info System	\$ 717,640.09	0.08%	362	0	362	43	405
1,051 520200-10101 Financial Services Divis	\$ 32.00	0.00%	0	0	0	0	0
1,052 511201-54006	\$ 800,200.00	0.08%	404	0	404	48	452
1,053 520201-10101 Accounting	\$ 1,261,829.59	0.13%	637	0	637	76	712
1,054 520202-10101 Treasury	\$ 654,143.57	0.07%	330	0	330	39	369
1,055 520203-10101 Payroll	\$ 494,489.37	0.05%	250	0	250	30	279
1,056 520204-10101 Collections	\$ 197,485.96	0.02%	100	0	100	12	111
1,057 520210-10101 Finance Administration	\$ 812,798.54	0.09%	410	0	410	49	459
1,059 520215-10101 Business Tax	\$ 1,331,812.82	0.14%	672	0	672	80	752
1,060 520220-10101 Purchasing	\$ 767,352.94	0.08%	387	0	387	46	433
1,061 520221-10101 Disadvantaged Bus Ent	\$ 145,322.75	0.02%	73	0	73	9	82

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,062 520230-10101 Internal Audit	225,937.54	0.02%	\$114	\$0	\$114	\$14	\$128
1,066 520902-10101 Central Printing	849,509.44	0.09%	429	0	429	51	480
1,067 540101-10101 Personnel Services	452,095.94	0.05%	228	0	228	27	255
1,069 540201-10101 Training Program	146,360.86	0.02%	74	0	74	9	83
1,070 540301-10101 Employment Services	1,254,364.65	0.13%	633	0	633	75	708
1,071 540303-10101 Civil Service Board	23,336.46	0.00%	12	0	12	1	13
1,072 540401-10101 Employer/Employee Re	440,857.09	0.05%	222	0	222	26	249
1,073 540501-10101 Loss Control & Employe	549,441.98	0.06%	277	0	277	33	310
1,077 540701-51512 Property Self Insurance	2,632,784.12	0.28%	1,328	0	1,328	158	1,486
1,078 540702-51502 Liability Self Insurance	8,810,813.25	0.93%	4,446	0	4,446	528	4,974
1,080 540801-51501 Workers' Comp Insuran	18,727,131.98	1.98%	9,449	0	9,449	1,123	10,572
1,081 540901-51503 Unemployment Self Insi	489,670.00	0.05%	247	0	247	29	276
1,082 541001-10101 Employee Benefits	263,162.19	0.03%	133	0	133	16	149
Subtotal	943,538,345.59	100.00%	476,078	0	476,078	56,501	532,579
Direct Bills					0		0
Total					\$476,078		\$532,579

Basis Units: Total Actual Expenditures by Section-Fund

Source:

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Management of Staff Allocations

Dept:16 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	1,437,081.59	0.54%	\$2,585	\$0	\$2,585	\$307	\$2,892
5 019201-10101 District 2 Infrastructure I	34,759.27	0.01%	63	0	63	7	70
10 019601-10101 District 6 Infrastructure I	17,314.50	0.01%	31	0	31	4	35
12 100101-10101, 100201 Office of the M	130,000.00	0.05%	234	0	234	28	262
13 100102-10101 Support Office Of The M	764,215.54	0.29%	1,375	0	1,375	164	1,538
16 100401-10101 City Manager Admin an	609,605.32	0.23%	1,096	0	1,096	0	1,096
17 100501-10101 Office of Independent R	184,475.18	0.07%	332	0	332	39	371
18 100701-10101 Economic Development	225,562.31	0.09%	406	0	406	48	454
20 100801-10101 Budget Program	624,617.87	0.24%	1,123	0	1,123	134	1,257
24 120101-10101 City Clerks Operations	108,177.43	0.04%	195	0	195	23	218
25 120102-10101 Records Management	75,120.54	0.03%	135	0	135	16	151
26 120103-10101 City Clerk Council Supp	166,569.90	0.06%	300	0	300	36	335
28 140101-10101 Legal Proceedings & Cc	3,695,711.91	1.40%	6,647	0	6,647	791	7,438
29 140102-10101	5,273,676.03	1.99%	9,485	0	9,485	1,128	10,614
30 140102-24024 Code	136,680.40	0.05%	246	0	246	29	275
31 151001-10101 Office of Chief of Police	890,503.96	0.34%	1,602	0	1,602	191	1,792
35 151001-48001 Office of Chief of Police	2,356,596.59	0.89%	4,239	0	4,239	504	4,743
39 152001-10101 Personnel	2,809,961.83	1.06%	5,054	0	5,054	601	5,655
40 152002-10101 Fiscal Affairs Bureau	602,953.47	0.23%	1,084	0	1,084	129	1,213
41 152005-10101 Property & Evidence, E	651,312.80	0.25%	1,171	0	1,171	139	1,311
45 152009-10101 Training	1,348,068.66	0.51%	2,425	0	2,425	288	2,713
46 152010-10101 Administration	235,035.29	0.09%	423	0	423	50	473
48 152011-10101 Equipment & Supply	377,527.35	0.14%	679	0	679	81	760
49 153001-10101 SW Policing District	8,321,221.96	3.14%	14,967	0	14,967	1,780	16,747
50 153002-10101 CE Policing District	7,941,741.13	3.00%	14,284	0	14,284	1,699	15,983
52 153003-10101 SE Policing District	7,424,130.48	2.80%	13,353	0	13,353	1,588	14,941
54 153004-10101 NE Policing District	8,192,845.20	3.10%	14,736	0	14,736	1,753	16,489
56 153005-10101 NW Policing District	7,284,542.36	2.75%	13,102	0	13,102	1,559	14,661
58 153009-10101 Patrol Training	108,214.44	0.04%	195	0	195	23	218
59 153010-10101 Patrol Administration	2,290,691.45	0.87%	4,120	0	4,120	490	4,610
62 153012-10101 Graffiti	604,520.04	0.23%	1,087	0	1,087	129	1,217
64 153014-10101 VIPR Bureau	299,357.17	0.11%	538	0	538	64	602
65 153015-10101 School Resource Office	3,143,596.97	1.19%	5,654	0	5,654	673	6,327
66 153016-10101 Fresno Area Express U	1,710,094.45	0.65%	3,076	0	3,076	366	3,442
68 153018-10101 Homeless Taskforce	771,277.81	0.29%	1,387	0	1,387	165	1,552
70 153019-10101 RTCC (Real Time Crim	788,508.58	0.30%	1,418	0	1,418	169	1,587
71 153020-10101 Crisis Intervention Team	168,877.30	0.06%	304	0	304	36	340
72 153021-10101 Recycle Task Force	102,424.34	0.04%	184	0	184	22	206
75 154006-10101 Skywatch	753,295.52	0.28%	1,355	0	1,355	161	1,516
79 154011-10101 Employee Services	144,988.51	0.05%	261	0	261	31	292
80 154012-10101 Volunteer Services	304,249.30	0.11%	547	0	547	65	612
81 154015-10101 Mounted Patrol	7,896.00	0.00%	14	0	14	2	16

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82 154016-10101 K9 Unit	1,375,811.75	0.52%	\$2,475	\$0	\$2,475	\$294	\$2,769
83 154017-10101 Communications Center	5,761,683.18	2.18%	10,363	0	10,363	1,233	11,596
85 154018-10101 Duty Office	729,979.43	0.28%	1,313	0	1,313	156	1,469
87 154020-10101 Support Administration	650,439.13	0.25%	1,170	0	1,170	139	1,309
90 154022-10101 Information Services	782,124.43	0.30%	1,407	0	1,407	167	1,574
91 154023-10101 Traffic Enforcement	4,460,839.49	1.69%	8,023	0	8,023	954	8,978
93 154023-24036 Traffic Enforcement	61,213.84	0.02%	110	0	110	13	123
95 154025-10101 SWAT	43,849.13	0.02%	79	0	79	9	88
97 154026-10101 EOD(Bomb Unit)	21,972.83	0.01%	40	0	40	5	44
99 154027-10101 Records	1,709,399.88	0.65%	3,075	0	3,075	366	3,440
100 154029-10101 MGPI	112,179.18	0.04%	202	0	202	24	226
102 154031-10101 Video Policing	2,146.97	0.00%	4	0	4	0	4
103 154050-10101 Special Events	1,037,168.26	0.39%	1,865	0	1,865	222	2,087
104 155001-10101 Internal Affairs Bureau	1,251,461.91	0.47%	2,251	0	2,251	268	2,519
106 155003-10101 Crime Scene Investigation	1,310,571.46	0.50%	2,357	0	2,357	280	2,638
107 155004-10101 Crimes Investigations B	831,563.58	0.31%	1,496	0	1,496	178	1,674
108 155006-10101 Street Violence	4,659,853.27	1.76%	8,381	0	8,381	997	9,378
109 155007-10101 Family Justice Bureau	3,583,100.27	1.35%	6,445	0	6,445	767	7,211
110 155008-10101 Major Narcotics	1,296,201.93	0.49%	2,331	0	2,331	277	2,609
112 155010-10101 Investigative Services A	311,477.50	0.12%	560	0	560	67	627
115 155011-10101 CCAT (Career Crim Aut	701,426.83	0.26%	1,262	0	1,262	150	1,412
116 155012-10101 MAGEC	1,441,492.89	0.54%	2,593	0	2,593	308	2,901
117 155012-24036	469,804.72	0.18%	845	0	845	101	946
118 155017-10101 Vice/Intelligence Unit	868,872.74	0.33%	1,563	0	1,563	186	1,749
119 155018-10101 Violent Crime Impact Te	37,644.77	0.01%	68	0	68	8	76
120 155019-10101 Joint Terrorism Task Fo	12,368.69	0.00%	22	0	22	3	25
121 155020-10101 HIDTA Task Force	22,154.97	0.01%	40	0	40	5	45
123 155022-10101 CLO/PLO (Court Liaison	412,058.40	0.16%	741	0	741	88	829
125 155023-24036 ACT Team	465,767.87	0.18%	838	0	838	100	937
133 156133-22027 HUD 16	175,669.39	0.07%	316	0	316	38	354
134 156134-10101 COPS Hiring	360,183.42	0.14%	648	0	648	77	725
135 156134-22027 COPS Hiring Grant 201	678,092.46	0.26%	1,220	0	1,220	145	1,365
138 156136-22027 SAKI Grant	101,050.21	0.04%	182	0	182	22	203
140 156201-22028 ABC/FSU (ZG00058)	76,836.16	0.03%	138	0	138	16	155
145 156266-22028	69,671.85	0.03%	125	0	125	15	140
164 156282-22028 STEP	559,726.00	0.21%	1,007	0	1,007	120	1,126
165 156283-22028 OHV 2015	31,947.00	0.01%	57	0	57	7	64
167 156285-22028 Tobacco Grant	14,291.94	0.01%	26	0	26	3	29
183 158003-24005 Regional Training Secti	158,601.61	0.06%	285	0	285	34	319
189 159901-30157	68,745.62	0.03%	124	0	124	15	138
190 160101-10101 Administrative Services	363,362.63	0.14%	654	0	654	78	731
191 160103-10101 Public Outreach Unit	306,291.61	0.12%	551	0	551	66	616

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192	160104-10101 Recruitment Services	4,165.26	0.00%	\$7	\$0	\$7	\$1	\$8
194	160201-10101 Field Operations Comm	21,999,797.44	8.31%	39,569	0	39,569	4,707	44,276
200	160203-10101 Field Ops - Honor Guar	8,013.16	0.00%	14	0	14	2	16
201	160204-10101 Special Ops - HazMat L	69,519.87	0.03%	125	0	125	15	140
202	160205-10101 Special Ops - USAR Un	64,739.21	0.02%	116	0	116	14	130
206	160210-10101 Field Ops - Explorer	6,061.22	0.00%	11	0	11	1	12
209	160211-24050 Field Ops - NCFPD	4,091,099.72	1.55%	7,358	0	7,358	875	8,234
210	160212-10101 Field Ops - FGFPD	890,070.67	0.34%	1,601	0	1,601	190	1,791
214	160214-22044 Special Ops - ARFF Uni	700,321.16	0.26%	1,260	0	1,260	150	1,409
215	160215-10101 Reimbursable Mutual Ai	1,953,436.85	0.74%	3,513	0	3,513	418	3,931
217	160301-10101 Community Risk Reduc	1,479,307.64	0.56%	2,661	0	2,661	316	2,977
223	160306-10101 Business & Fiscal Servi	396,779.55	0.15%	714	0	714	85	799
229	160501-10101 Training, Edu & Safety l	1,220,390.19	0.46%	2,195	0	2,195	261	2,456
231	160501-24020 Training, Edu & Safety l	115,500.00	0.04%	208	0	208	25	232
233	160502-10101 EMS Trng, Edu & Safet	90,922.41	0.03%	164	0	164	19	183
235	160601-10101 Logistics Unit-Fleet Mgr	332.83	0.00%	1	0	1	0	1
236	160602-10101 Logistics Unit-Central S	137,464.08	0.05%	247	0	247	29	277
237	160603-10101 Tech & Pers Svcs Unit -	18,713.55	0.01%	34	0	34	4	38
238	160604-10101 Logistics Unit -Facility M	162,876.08	0.06%	293	0	293	35	328
239	160605-10101 Tech & Personnel Svs l	461,944.94	0.17%	831	0	831	99	930
241	160607-10101 Fire Marshals Unit	527,225.42	0.20%	948	0	948	113	1,061
244	169901-10101 Fire Capital Section	903.55	0.00%	2	0	2	0	2
248	170101-10101 Parks & Rec Admin & M	759,987.79	0.29%	1,367	0	1,367	163	1,530
251	170102-10101 Community Events & O	140,452.38	0.05%	253	0	253	30	283
252	170102-22032 Community Events & O	1,479.50	0.00%	3	0	3	0	3
253	170102-24017 Community Events & O	35,531.94	0.01%	64	0	64	8	72
259	170301-10101 Recreation Services	366,797.19	0.14%	660	0	660	78	738
260	170302-10101 Neighborhood Parks An	694,237.54	0.26%	1,249	0	1,249	149	1,397
261	170302-22032 Neighborhood Parks An	7,125.67	0.00%	13	0	13	2	14
265	170303-10101 Community Sports	155,163.71	0.06%	279	0	279	33	312
268	170306-10101 Action Sports	139,227.84	0.05%	250	0	250	30	280
269	170306-22031 Action Sports	50,616.49	0.02%	91	0	91	11	102
273	170311-10101 Youth Sports	63,479.33	0.02%	114	0	114	14	128
274	170501-10101 Neighborhood Parks	2,119.91	0.00%	4	0	4	0	4
276	170502-10101 Parks Planned Mainten	1,178,919.79	0.45%	2,120	0	2,120	252	2,373
277	170502-22032 Parks Planned Mainten	12,096.00	0.00%	22	0	22	3	24
279	170502-30127 Parks Planned Mainten	52,949.60	0.02%	95	0	95	11	107
281	170502-44502 Parks Planned Mainten	18,198.76	0.01%	33	0	33	4	37
282	170503-10101 Parks Custodial Mainte	694,213.34	0.26%	1,249	0	1,249	149	1,397
284	170503-30134 Parks Custodial Mainte	5,369.00	0.00%	10	0	10	1	11
286	170506-10101 PW Landscape Mainten	342,985.72	0.13%	617	0	617	73	690
291	170601-10101 After School Recreation	497,250.32	0.19%	894	0	894	106	1,001

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293	170601-22032 After School Recreation	22,863.40	0.01%	\$41	\$0	\$41	\$5	\$46
295	170601-24048 After School Recreation	395,263.90	0.15%	711	0	711	85	795
296	170602-10101 Fresno Best	36.00	0.00%	0	0	0	0	0
298	170602-24048 Fresno Best	172,305.99	0.07%	310	0	310	37	347
299	170603-10101 Community Science	34,569.86	0.01%	62	0	62	7	70
300	170603-22032 Community Science	9,378.25	0.00%	17	0	17	2	19
301	170603-24048 Community Science	81,010.46	0.03%	146	0	146	17	163
302	170604-10101 Senior Citizen Program	76,038.40	0.03%	137	0	137	16	153
303	170605-10101 Aquatics Program	221,640.14	0.08%	399	0	399	47	446
304	170605-22032 Aquatics Program	22,664.80	0.01%	41	0	41	5	46
305	170605-24017 Aquatics Program	25,960.30	0.01%	47	0	47	6	52
306	170605-24048 Aquatics Program	115,709.05	0.04%	208	0	208	25	233
309	170607-10101 Community Services Ac	235,764.10	0.09%	424	0	424	50	474
312	170607-22087 Community Services Ac	6,452.00	0.00%	12	0	12	1	13
313	170607-24017 Community Services Ac	16,582.24	0.01%	30	0	30	4	33
314	170607-24048 Community Services Ac	2,809.36	0.00%	5	0	5	1	6
317	172002-45001 Riverside Golf Course	25,108.63	0.01%	45	0	45	5	51
321	179901-22031 Parks & Rec Capital Se	349.83	0.00%	1	0	1	0	1
334	180101-10101 Public Works Admin & M	39,190.42	0.01%	70	0	70	8	79
335	180101-22508 Public Works Admin & M	48,622.22	0.02%	87	0	87	10	98
336	180102-10101 PW Admin- Cap Lbr to	8,287.32	0.00%	15	0	15	2	17
337	180105-10101 ADA Program	36,360.52	0.01%	65	0	65	8	73
338	180105-22508 ADA Program	32,696.04	0.01%	59	0	59	7	66
341	180106-46503 Admn CAP Administrati	778,129.08	0.29%	1,400	0	1,400	166	1,566
342	180201-10101 General Engineering	490,735.23	0.19%	883	0	883	105	988
343	180201-22508 General Engineering	(107.05)	0.00%	(0)	0	(0)	(0)	(0)
344	180202-10101 Real Estate & Lease Se	49,922.11	0.02%	90	0	90	11	100
347	180204-10101 Engr Svc-Cap Lbr to be	22,931.88	0.01%	41	0	41	5	46
348	180204-22508 Engr Svc-Cap Lbr to be	31,458.57	0.01%	57	0	57	7	63
351	180207-46503 T&E CAP Administration	222,204.89	0.08%	400	0	400	48	447
354	180211-22508 Project Management	73,267.92	0.03%	132	0	132	16	147
355	180212-22508 Proj Mgt Cap Lbr to be /	90,192.65	0.03%	162	0	162	19	182
357	180214-20104 Design Services	171.48	0.00%	0	0	0	0	0
358	180214-22508 Design Services	179,924.51	0.07%	324	0	324	38	362
359	180215-20104 Design Svcs_Cap Lbr A	1,342.52	0.00%	2	0	2	0	3
360	180215-22508 Design Svcs_Cap Lbr A	67,252.66	0.03%	121	0	121	14	135
375	180412-22508 Proj Mgt Cap Lbr to be /	5.95	0.00%	0	0	0	0	0
380	180421-10101 Capital Management Ac	4,898.10	0.00%	9	0	9	1	10
381	180421-22508 Capital Management Ac	1,997.60	0.00%	4	0	4	0	4
382	180422-10101 Surveying	45,390.58	0.02%	82	0	82	10	91
384	180423-10101 Subdivision Inspection	447,018.47	0.17%	804	0	804	96	900
390	180425-10101 Const Mgt Cap Lbr to be	6,643.56	0.00%	12	0	12	1	13

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391 180425-22508 Const Mgt Cap Lbr to b	106,934.55	0.04%	\$192	\$0	\$192	\$23	\$215
393 180427-46503 Capital CAP Administra	41,427.01	0.02%	75	0	75	9	83
394 180503-10101 Land Section	156,486.53	0.06%	281	0	281	33	315
397 180511-10101 Traffic Operations	409,883.75	0.15%	737	0	737	88	825
399 180511-22508 Traffic Operations	110,022.95	0.04%	198	0	198	24	221
402 180512-22508 Traffic Operations Centr	481,182.44	0.18%	865	0	865	103	968
403 180512-46501 Traffic Operations Centr	78.30	0.00%	0	0	0	0	0
404 180513-10101 Transportation Planning	313,060.37	0.12%	563	0	563	67	630
406 180513-22508 Transportation Planning	86,271.18	0.03%	155	0	155	18	174
407 180514-10101 Traffic Oper Capital Lab	21,738.76	0.01%	39	0	39	5	44
408 180514-22508 Traffic Oper Capital Lab	34,503.18	0.01%	62	0	62	7	69
409 181201-51001 Building Maintenance	879,721.09	0.33%	1,582	0	1,582	188	1,770
411 180517-46503 Traffic CAP Administrati	85,892.90	0.03%	154	0	154	18	173
412 181201-53001 Building Maintenance	29,434.88	0.01%	53	0	53	6	59
413 181205-51003 Fac Repair & Replace F	71,463.62	0.03%	129	0	129	15	144
414 181206-46503 Facilities CAP Administr	198,646.81	0.08%	357	0	357	43	400
415 181210-51001 Reimbursable Minor Ca	291,904.76	0.11%	525	0	525	62	587
416 181210-51003 Reimbursable Minor Ca	467.13	0.00%	1	0	1	0	1
417 181210-53001 Reimbursable Minor Ca	0.04	0.00%	0	0	0	0	0
420 181501-20102 Street Maintenance	524,218.28	0.20%	943	0	943	112	1,055
421 181501-20103 Street Maintenance	396,998.35	0.15%	714	0	714	85	799
422 181501-20104	281,058.13	0.11%	506	0	506	60	566
423 181501-22506 Street Maintenance	1,044,469.71	0.39%	1,879	0	1,879	223	2,102
424 181501-24007 Street Maintenance	49,552.41	0.02%	89	0	89	11	100
428 181502-41501 Street Cleaning	885,202.02	0.33%	1,592	0	1,592	189	1,782
429 181504-20103 Street Maint-Cap Lbr to	127,707.32	0.05%	230	0	230	27	257
439 181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443 181516-46503 Streets CAP Administra	255,098.71	0.10%	459	0	459	55	513
446 181601-41501 PW Street Tree Mainte	462,910.29	0.17%	833	0	833	99	932
456 181610-41501 Median Island Maintena	1,624,231.08	0.61%	2,921	0	2,921	348	3,269
460 181615-24055 LLMD/CFD Maintenanc	2,460.51	0.00%	4	0	4	1	5
462 181615-30506 LLMD/CFD Maintenanc	176,489.36	0.07%	317	0	317	38	355
463 181615-30509 LLMD/CFD Maintenanc	596,114.47	0.23%	1,072	0	1,072	128	1,200
464 181615-30517 LLMD/CFD Maintenenc	310,454.39	0.12%	558	0	558	66	625
467 181620-10101 Park Maintenance	868,086.33	0.33%	1,561	0	1,561	186	1,747
471 181630-46503 Landscape CAP Admini	284,532.06	0.11%	512	0	512	61	573
472 181901-10101 Fulton Street Maintena	19,448.23	0.01%	35	0	35	4	39
473 181901-22508 Fulton Street Maintena	10,609.46	0.00%	19	0	19	2	21
474 181901-41501 Fulton Street Maintena	87,607.82	0.03%	158	0	158	19	176
475 182001-10101 Streetlight Maintenance	91,085.46	0.03%	164	0	164	19	183
476 182001-20101 Streetlight Maintenance	1,020,563.04	0.39%	1,836	0	1,836	218	2,054
479 182001-46501 Streetlight Maintenance	126,817.19	0.05%	228	0	228	27	255

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480 182001-46502 Streetlight Maintenance	56,569.85	0.02%	\$102	\$0	\$102	\$12	\$114
481 182003-20101 Tra Sig/Lght-Cap Lbr to	20,864.08	0.01%	38	0	38	4	42
482 182005-46503 TSSL CAP Administrati	83,070.92	0.03%	149	0	149	18	167
579 186010-31650 Property Acquisition	4,559.35	0.00%	8	0	8	1	9
584 186010-31655 Property Acquisition	726.36	0.00%	1	0	1	0	1
587 186010-31659	4,433.51	0.00%	8	0	8	1	9
588 186010-31670	25,539.48	0.01%	46	0	46	5	51
592 189901-10101 Street Works	161,364.11	0.06%	290	0	290	35	325
594 189901-20102 Street Works	430,597.38	0.16%	774	0	774	92	867
595 189901-20103 Street Works	76,584.85	0.03%	138	0	138	16	154
596 189901-20104	158,979.12	0.06%	286	0	286	34	320
597 189901-21501 Street Works	763.92	0.00%	1	0	1	0	2
598 189901-22003 Street Works	72,320.62	0.03%	130	0	130	15	146
599 189901-22048 Street Works	1,304,734.80	0.49%	2,347	0	2,347	279	2,626
600 189901-22056 Street Works	22,438.97	0.01%	40	0	40	5	45
601 189901-22063 Street Works	29,418.15	0.01%	53	0	53	6	59
602 189901-22095 Street Works	50,624.22	0.02%	91	0	91	11	102
603 189901-22504 Street Works	37,723.61	0.01%	68	0	68	8	76
604 189901-22506 Street Works	5,039.10	0.00%	9	0	9	1	10
605 189901-22507 Street Works	95,968.15	0.04%	173	0	173	21	193
606 189901-22508 Street Works	36,785.78	0.01%	66	0	66	8	74
607 189901-22509 Street Works	84,648.53	0.03%	152	0	152	18	170
608 189901-22510 Street Works	23,040.71	0.01%	41	0	41	5	46
610 189901-22512 Street Works	156.01	0.00%	0	0	0	0	0
611 189901-22513 Street Works	16,073.78	0.01%	29	0	29	3	32
615 189901-24009 Street Works	84,879.10	0.03%	153	0	153	18	171
617 189901-24042 Street Works	9,058.94	0.00%	16	0	16	2	18
619 189901-24053 Street Works	79,599.65	0.03%	143	0	143	17	160
620 189901-24055 Street Works	21,247.37	0.01%	38	0	38	5	43
621 189901-24061 Street Works	61,081.20	0.02%	110	0	110	13	123
623 189901-26001 Street Works	207,685.96	0.08%	374	0	374	44	418
624 189901-26002 Street Works	92,960.53	0.04%	167	0	167	20	187
625 189901-30102 Street Works	20,609.84	0.01%	37	0	37	4	41
627 189901-30144 Street Works	10,257.00	0.00%	18	0	18	2	21
629 189901-30152 Street Works	20,486.80	0.01%	37	0	37	4	41
630 189901-30154 Street Works	89,575.50	0.03%	161	0	161	19	180
637 189901-30506 Street Works	92.34	0.00%	0	0	0	0	0
638 189901-30509 Street Works	385.13	0.00%	1	0	1	0	1
643 189901-30517 Street Works	32,181.69	0.01%	58	0	58	7	65
646 189901-30521 Street Works	221.61	0.00%	0	0	0	0	0
647 189901-30522 Street Works	6,605.04	0.00%	12	0	12	1	13
648 189901-30523 Street Works	3,896.94	0.00%	7	0	7	1	8

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650 189901-31516 Street Works	3,847.29	0.00%	\$7	\$0	\$7	\$1	\$8
651 189901-31578 Street Works	28,710.12	0.01%	52	0	52	6	58
654 189901-31641 Street Works	43,191.24	0.02%	78	0	78	9	87
656 189901-46501 Street Works	3,061.06	0.00%	6	0	6	1	6
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	28,017.27	0.01%	50	0	50	6	56
663 200301-50104 Retirement Accounting	1,100,058.48	0.42%	1,979	0	1,979	235	2,214
667 200601-10101 Citywide Contractual Ot	737.09	0.00%	1	0	1	0	1
685 400101-10101 Administration & Manag	140,822.55	0.05%	253	0	253	30	283
686 400102-10101 Accounting & Cashiering	100,292.29	0.04%	180	0	180	21	202
687 400104-10101 Records Section	144,815.61	0.05%	260	0	260	31	291
688 400204-10101 Inspection Services	1,977,289.00	0.75%	3,556	0	3,556	423	3,979
689 400205-10101 Permit Center	1,385,885.32	0.52%	2,493	0	2,493	297	2,789
690 400205-24066 Permit Center	9,996.90	0.00%	18	0	18	2	20
691 400301-10101 Advance Planning	725,510.65	0.27%	1,305	0	1,305	155	1,460
697 400302-10101 Current Planning	1,554,468.40	0.59%	2,796	0	2,796	333	3,128
698 400302-26001 Current Planning	4,716.72	0.00%	8	0	8	1	9
715 400606-10101 Mobile Home Rent Revi	1,384.25	0.00%	2	0	2	0	3
720 400801-10101 Sustainable Fresno	6,768.76	0.00%	12	0	12	1	14
722 400801-20532 Sustainable Fresno	18,698.65	0.01%	34	0	34	4	38
724 400901-10101 Local Business Initiative	96,634.64	0.04%	174	0	174	21	194
730 400950-10101 Historic Preservation Se	82,758.83	0.03%	149	0	149	18	167
732 401001-10101 Parking Division - DARM	1,163,776.95	0.44%	2,093	0	2,093	249	2,342
736 402105-10101 CDBG Administration	69,213.57	0.03%	124	0	124	15	139
737 402105-20501 CDBG Administration	362,053.84	0.14%	651	0	651	77	729
740 402105-22084 CDBG/HOME Admin	75,596.35	0.03%	136	0	136	16	152
750 402163-20501 Housing Rehabilitation	53,337.53	0.02%	96	0	96	11	107
760 402165-22085 Homeless Services	3,759.09	0.00%	7	0	7	1	8
770 402169-22098 Housing Services	1,068.34	0.00%	2	0	2	0	2
772 402172-20501 After School Recreation	508,671.39	0.19%	915	0	915	109	1,024
773 402173-20501 Senior Citizen Program	130,482.55	0.05%	235	0	235	28	263
774 402174-20501 Parks & Rec Capital Se	17,316.06	0.01%	31	0	31	4	35
775 402181-20501 Street Maintenance	(6.07)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	428,097.24	0.16%	770	0	770	92	862
779 409901-10101 Development Dept Capi	942.30	0.00%	2	0	2	0	2
785 409901-30152	14,810.10	0.01%	27	0	27	3	30
786 410101-55001 Public Utilities Admin	487,031.31	0.18%	876	0	876	104	980
787 410102-55001 Utility Engineering & Pla	1,411,764.03	0.53%	2,539	0	2,539	302	2,841
808 410401-52507 UB&C Administration	220,181.70	0.08%	396	0	396	47	443
810 410402-52507 UB&C Customer Servic	1,172,269.07	0.44%	2,108	0	2,108	251	2,359
812 410403-52507 UB&C Collection/Spec f	1,129,819.02	0.43%	2,032	0	2,032	242	2,274
813 410404-52507 UB&C Satellite Collectic	88,460.01	0.03%	159	0	159	19	178

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
815 411001-40101 Water Operations	11,537,237.83	4.36%	\$20,751	\$0	\$20,751	\$2,468	\$23,219
823 411201-40153	986.75	0.00%	2	0	2	0	2
825 411501-40101 Water Capital Projects	631,012.08	0.24%	1,135	0	1,135	135	1,270
826 411501-40103 Water Capital Projects	302,367.14	0.11%	544	0	544	65	609
827 411501-40110 Water Capital Projects	32,013.81	0.01%	58	0	58	7	64
831 411501-40122 Water Capital Projects	9,158.09	0.00%	16	0	16	2	18
834 411501-40147 Water Capital Projects	8,387.20	0.00%	15	0	15	2	17
835 411501-40161 Water Capital Projects	22,711.22	0.01%	41	0	41	5	46
836 411501-40162 Water Capital Projects	69,517.68	0.03%	125	0	125	15	140
839 411501-40168 Water Capital Projects	11,365.25	0.00%	20	0	20	2	23
842 411501-40184 Water Capital Projects	18,246.50	0.01%	33	0	33	4	37
843 411501-40188 Water Capital Projects	52,636.85	0.02%	95	0	95	11	106
844 411501-40195 Water Capital Projects	4,306.16	0.00%	8	0	8	1	9
845 411501-40197 Water Capital Projects	11,528.18	0.00%	21	0	21	2	23
846 411501-40198	99,154.56	0.04%	178	0	178	21	200
848 411501-40202	15,705.07	0.01%	28	0	28	3	32
849 411501-40203 Water Capital Projects	6,990.95	0.00%	13	0	13	1	14
853 412001-41001 Container Acquisition &	227,099.91	0.09%	408	0	408	49	457
854 412002-41001 Landfill	99,481.86	0.04%	179	0	179	21	200
855 412004-41001 Recycling	83,220.50	0.03%	150	0	150	18	167
859 412007-41001 Solid Wste Coll & Disp-f	5,503,081.68	2.08%	9,898	0	9,898	1,177	11,075
862 412010-41001 Litter Control	675,549.78	0.26%	1,215	0	1,215	145	1,360
864 412011-41001 Operation Clean Up	1,319,123.67	0.50%	2,373	0	2,373	282	2,655
868 412019-41501 Homeless Initiative	455,670.96	0.17%	820	0	820	97	917
870 412501-41003 Facilities Improvement	249.13	0.00%	0	0	0	0	1
871 412502-41003 Landfill Closure	62,734.36	0.02%	113	0	113	13	126
872 412504-41001	4,864.35	0.00%	9	0	9	1	10
873 413501-40501 Sewer System	220,638.37	0.08%	397	0	397	47	444
876 414004-40501 Liquid WasteTreatment	6,967,074.98	2.63%	12,531	0	12,531	1,491	14,022
877 414006-40501 Pretreatment	1,121,590.55	0.42%	2,017	0	2,017	240	2,257
878 414007-40501 N. Fresno WW Reclam	56,548.44	0.02%	102	0	102	12	114
879 414008-40501 Wastewater Collection	2,398,293.67	0.91%	4,314	0	4,314	513	4,827
880 414009-40501 Tertiary Treatment	159,560.75	0.06%	287	0	287	34	321
882 414501-40501 Improvement Projects-V	147,405.86	0.06%	265	0	265	32	297
885 414501-40528 Improvement Projects-V	51,477.76	0.02%	93	0	93	11	104
888 430101-42001 FAT Admin & Managerr	453,315.39	0.17%	815	0	815	97	912
889 430102-42001 FYI Operations & Maint	1,513,410.69	0.57%	2,722	0	2,722	324	3,046
890 430103-42001 FYI Security & Safety	1,827,013.08	0.69%	3,286	0	3,286	391	3,677
891 430104-42001 Field Operations & Mair	951,351.67	0.36%	1,711	0	1,711	204	1,915
892 430107-42001 Airports Marketing	201,214.03	0.08%	362	0	362	43	405
893 430108-42001 Airports Finance	496,847.18	0.19%	894	0	894	106	1,000
894 430109-42001 Airports Property Manaç	284,365.73	0.11%	511	0	511	61	572

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895 430110-42001 Airports Information Tec	108,422.01	0.04%	\$195	\$0	\$195	\$23	\$218
897 430201-42501 FCH Airport Operations	124,081.04	0.05%	223	0	223	27	250
901 430501-42044 Airports Projects Admin	252,498.91	0.10%	454	0	454	54	508
902 439901-42040 Airport Federal Funded	555,359.42	0.21%	999	0	999	119	1,118
904 439901-42045 Airport Grant Funded Pr	143.15	0.00%	0	0	0	0	0
907 439902-42042 Airport Local Funded Pr	77,050.56	0.03%	139	0	139	16	155
908 439902-42045 Airport Local Funded Pr	6,331.99	0.00%	11	0	11	1	13
910 439902-42049 Airport Local Funded Pr	14,164.25	0.01%	25	0	25	3	29
911 439903-42040 Airport Misc Funded Prc	19,171.91	0.01%	34	0	34	4	39
912 439906-42040 Airport Noise Projects	21,857.42	0.01%	39	0	39	5	44
924 449901-47003 Convention Center Cap	7,210.93	0.00%	13	0	13	2	15
928 451001-43502 Administration	869,944.34	0.33%	1,565	0	1,565	186	1,751
930 451002-22505 Weekday Service	1,327,141.02	0.50%	2,387	0	2,387	284	2,671
931 451002-43502 Weekday Service	6,491,714.46	2.45%	11,676	0	11,676	1,389	13,065
934 451003-22505 Night Service	2,302,229.86	0.87%	4,141	0	4,141	493	4,633
935 451003-43502 Night Service	20,084.50	0.01%	36	0	36	4	40
937 451003-43505	60,714.04	0.02%	109	0	109	13	122
938 451004-22505 Weekend Service	2,699,586.99	1.02%	4,855	0	4,855	578	5,433
941 451004-43505 Weekend Service	503,653.89	0.19%	906	0	906	108	1,014
945 451005-43505 15 Minute Frequencies	960,211.49	0.36%	1,727	0	1,727	205	1,932
947 451006-43502 Special Services	1,149,590.39	0.43%	2,068	0	2,068	246	2,314
949 451006-43505	2,059,146.55	0.78%	3,704	0	3,704	441	4,144
954 452001-43504 Administration	766,380.78	0.29%	1,378	0	1,378	164	1,542
956 452002-43504 Weekday Service	1,172,372.60	0.44%	2,109	0	2,109	251	2,359
957 452003-43504 Night Service	321,525.64	0.12%	578	0	578	69	647
959 452004-43504 Weekend Service	437,586.40	0.17%	787	0	787	94	881
961 452005-43504 15 Min Frequencies	202,483.09	0.08%	364	0	364	43	408
963 452006-43504 Special Services	447,746.47	0.17%	805	0	805	96	901
965 452007-43504 Shelter Crew	492,731.66	0.19%	886	0	886	105	992
966 453001-22505 Administration	30,185.38	0.01%	54	0	54	6	61
967 453001-43502 Administration	1,255,592.21	0.47%	2,258	0	2,258	269	2,527
968 453001-43504 Administration	256,075.62	0.10%	461	0	461	55	515
971 454001-43502 Administration	116,975.37	0.04%	210	0	210	25	235
973 454008-43502 HandyRide	92,243.44	0.03%	166	0	166	20	186
975 454009-43502 Certifications	38,047.33	0.01%	68	0	68	8	77
977 455001-43504 Administration	36,083.04	0.01%	65	0	65	8	73
979 455010-43504 Planning Administration	119,535.97	0.05%	215	0	215	26	241
980 455011-43504 Marketing	58,921.54	0.02%	106	0	106	13	119
981 456101-10101 Public Safety Fleet Adm	384,112.08	0.15%	691	0	691	82	773
983 456102-10101	590,153.52	0.22%	1,061	0	1,061	126	1,188
984 456103-10101 Public Safety Fleet-Fire	744,404.46	0.28%	1,339	0	1,339	159	1,498
986 456401-50501 Fleet Equip. Maintenan	3,422,103.46	1.29%	6,155	0	6,155	732	6,887

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990 456501-50502 Fleet Equip. Acquisition	259,471.67	0.10%	\$467	\$0	\$467	\$56	\$522
997 459901-43525 Transportation Capital S	67,730.70	0.03%	122	0	122	14	136
1,007 459901-43544 Transportation Capital S	1,122.37	0.00%	2	0	2	0	2
1,011 459901-43548 Transportation Capital S	124,277.35	0.05%	224	0	224	27	250
1,013 459901-43551 Transportation Capital S	24,394.49	0.01%	44	0	44	5	49
1,015 459901-43553 Transportation Capital S	5,962.46	0.00%	11	0	11	1	12
1,016 459901-43554 Transportation Capital S	1,914.58	0.00%	3	0	3	0	4
1,024 459901-43562 Transportation Capital S	560.88	0.00%	1	0	1	0	1
1,025 459901-43563 Transportation Capital S	18,367.04	0.01%	33	0	33	4	37
1,032 459902-43563	40.13	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	563,248.43	0.21%	1,013	0	1,013	121	1,134
1,036 510201-54002 System Applications	726,706.96	0.27%	1,307	0	1,307	155	1,463
1,038 510203-10101 One Call Center	218,675.79	0.08%	393	0	393	47	440
1,039 510301-54002 Computer Services	1,997,457.99	0.75%	3,593	0	3,593	427	4,020
1,040 510401-54002 Communications Servic	488,155.96	0.18%	878	0	878	104	982
1,049 511101-54002 Geographic Info Systerr	497,065.06	0.19%	894	0	894	106	1,000
1,053 520201-10101 Accounting	557,860.69	0.21%	1,003	0	1,003	119	1,123
1,054 520202-10101 Treasury	322,502.63	0.12%	580	0	580	69	649
1,055 520203-10101 Payroll	299,357.63	0.11%	538	0	538	64	602
1,056 520204-10101 Collections	102,456.05	0.04%	184	0	184	22	206
1,057 520210-10101 Finance Administration	475,662.21	0.18%	856	0	856	102	957
1,059 520215-10101 Business Tax	644,855.05	0.24%	1,160	0	1,160	138	1,298
1,060 520220-10101 Purchasing	392,927.42	0.15%	707	0	707	84	791
1,061 520221-10101 Disadvantaged Bus Ent	77,259.63	0.03%	139	0	139	17	155
1,062 520230-10101 Internal Audit	124,397.58	0.05%	224	0	224	27	250
1,066 520902-10101 Central Printing	88,910.24	0.03%	160	0	160	19	179
1,067 540101-10101 Personnel Services	237,426.36	0.09%	427	0	427	51	478
1,069 540201-10101 Training Program	96,992.49	0.04%	174	0	174	21	195
1,070 540301-10101 Employment Services	726,159.47	0.27%	1,306	0	1,306	155	1,461
1,071 540303-10101 Civil Service Board	11,619.15	0.00%	21	0	21	2	23
1,072 540401-10101 Employer/Employee Re	286,607.42	0.11%	515	0	515	61	577
1,073 540501-10101 Loss Control & Employe	391,576.85	0.15%	704	0	704	84	788
1,077 540701-51512 Property Self Insurance	249,317.53	0.09%	448	0	448	53	502
1,078 540702-51502 Liability Self Insurance	429,767.00	0.16%	773	0	773	92	865
1,080 540801-51501 Workers' Comp Insuran	167,264.27	0.06%	301	0	301	36	337
1,082 541001-10101 Employee Benefits	112,546.09	0.04%	202	0	202	24	227

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	264,693,621.35	100.00%	476,078	0	476,078	56,501	532,579
Direct Bills					0		0
Total					\$476,078		\$532,579
Basis Units: Salaries by Section-Fund							
Source:							

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Department	Management Services	Management of Staff	Total
3 010101-10801 City Council	\$1,612	\$2,892	\$4,504
4 019101-10101 District 1 Infrastructure I	6	0	6
5 019201-10101 District 2 Infrastructure I	68	70	138
6 019301-10101	71	0	71
9 019501-10101 District 5 Infrastructure I	11	0	11
10 019601-10101 District 6 Infrastructure I	55	35	90
11 019701-10101 District 7 Infrastructure I	8	0	8
12 100101-10101, 100201 Office of the M	88	262	350
13 100102-10101 Support Office Of The M	584	1,538	2,122
14 100201-10101 Mayor City Support	68	0	68
16 100401-10101 City Manager Admin an	509	1,096	1,605
17 100501-10101 Office of Independent R	146	371	518
18 100701-10101 Economic Development	209	454	662
20 100801-10101 Budget Program	653	1,257	1,910
23 120100-10101 City Clerk's Office Divisi	0	0	0
24 120101-10101 City Clerks Operations	288	218	506
25 120102-10101 Records Management	83	151	234
26 120103-10101 City Clerk Council Supp	120	335	455
28 140101-10101 Legal Proceedings & Cc	3,242	7,438	10,680
29 140102-10101	5,088	10,614	15,701
30 140102-24024 Code	139	275	414
31 151001-10101 Office of Chief of Police	1,684	1,792	3,476
32 151001-22026 Office of Chief of Police	67	0	67
35 151001-48001 Office of Chief of Police	1,349	4,743	6,092
37 151002-10101 Public Information Office	0	0	0
38 151009-10101 Office of the Chief -Trai	2	0	2
39 152001-10101 Personnel	2,451	5,655	8,106
40 152002-10101 Fiscal Affairs Bureau	464	1,213	1,677
41 152005-10101 Property & Evidence, E	786	1,311	2,097
43 152005-31586 Property & Evidence, E	41	0	41
44 152006-10101 Accountability & Compli	29	0	29
45 152009-10101 Training	1,326	2,713	4,039
46 152010-10101 Administration	11,552	473	12,025
48 152011-10101 Equipment & Supply	320	760	1,080
49 153001-10101 SW Policing District	7,160	16,747	23,906
50 153002-10101 CE Policing District	6,757	15,983	22,740
52 153003-10101 SE Policing District	6,466	14,941	21,408
54 153004-10101 NE Policing District	6,946	16,489	23,435
56 153005-10101 NW Policing District	6,327	14,661	20,988
57 153005-31586	48	0	48
58 153009-10101 Patrol Training	96	218	314

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Department	Management Services	Management of Staff	Total
59 153010-10101 Patrol Administration	\$2,097	\$4,610	\$6,708
62 153012-10101 Graffiti	545	1,217	1,761
64 153014-10101 VIPR Bureau	234	602	836
65 153015-10101 School Resource Office	2,478	6,327	8,805
66 153016-10101 Fresno Area Express U	1,471	3,442	4,913
68 153018-10101 Homeless Taskforce	626	1,552	2,179
69 153018-24036 Homeless Taskforce	2	0	2
70 153019-10101 RTCC (Real Time Crim	716	1,587	2,303
71 153020-10101 Crisis Intervention Team	130	340	470
72 153021-10101 Recycle Task Force	80	206	286
73 154000-10101 Support & Special Servl	10	0	10
75 154006-10101 Skywatch	769	1,516	2,285
76 154006-24003 Skywatch	86	0	86
77 154006-24036 Skywatch	5	0	5
78 154009-10101 Support Training	31	0	31
79 154011-10101 Employee Services	159	292	451
80 154012-10101 Volunteer Services	256	612	869
81 154015-10101 Mounted Patrol	5	16	21
82 154016-10101 K9 Unit	1,186	2,769	3,955
83 154017-10101 Communications Center	4,469	11,596	16,064
85 154018-10101 Duty Office	658	1,469	2,127
86 154019-10101 Call Diversion	9	0	9
87 154020-10101 Support Administration	603	1,309	1,912
89 154020-24036 Support Administration	10	0	10
90 154022-10101 Information Services	771	1,574	2,345
91 154023-10101 Traffic Enforcement	3,796	8,978	12,773
93 154023-24036 Traffic Enforcement	82	123	205
95 154025-10101 SWAT	44	88	132
97 154026-10101 EOD(Bomb Unit)	17	44	61
99 154027-10101 Records	1,412	3,440	4,852
100 154029-10101 MGPI	86	226	312
101 154030-10101 Crime View Bureau	9	0	9
102 154031-10101 Video Policing	60	4	65
103 154050-10101 Special Events	812	2,087	2,899
104 155001-10101 Internal Affairs Bureau	1,219	2,519	3,738
105 155001-24036 Internal Affairs Bureau	1	0	1
106 155003-10101 Crime Scene Investigati	1,022	2,638	3,659
107 155004-10101 Crimes Investigations B	712	1,674	2,385
108 155006-10101 Street Violence	4,322	9,378	13,701
109 155007-10101 Family Justice Bureau	3,006	7,211	10,217
110 155008-10101 Major Narcotics	1,142	2,609	3,751

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Department	Management Services	Management of Staff	Total
111 155009-10101 Investigative Service Tr	\$36	\$0	\$36
112 155010-10101 Investigative Services A	262	627	889
114 155010-24036 Investigative Services A	0	0	0
115 155011-10101 CCAT (Career Crim Aut	609	1,412	2,021
116 155012-10101 MAGEC	1,199	2,901	4,100
117 155012-24036	437	946	1,383
118 155017-10101 Vice/Intelligence Unit	722	1,749	2,471
119 155018-10101 Violent Crime Impact Te	221	76	296
120 155019-10101 Joint Terrorism Task Fo	18	25	43
121 155020-10101 HIDTA Task Force	21	45	65
123 155022-10101 CLO/PLO (Court Liaisor	323	829	1,152
125 155023-24036 ACT Team	459	937	1,396
132 156133-10101	1	0	1
133 156133-22027 HUD 16	142	354	496
134 156134-10101 COPS Hiring	383	725	1,108
135 156134-22027 COPS Hiring Grant 201	507	1,365	1,872
136 156135-10101	62	0	62
138 156136-22027 SAKI Grant	90	203	293
139 156201-10101 ABC/FSU (ZG00058)	1	0	1
140 156201-22028 ABC/FSU (ZG00058)	56	155	210
145 156266-22028	135	140	275
149 156272-22028 OTS Selective Traffic E	0	0	0
154 156276-22028 CAHT 13 Grant	0	0	0
155 156277-10101 TCE	6	0	6
159 156279-22040 HSG14	36	0	36
161 156281-10101 CalGrip 14	3	0	3
164 156282-22028 STEP	405	1,126	1,531
165 156283-22028 OHV 2015	18	64	82
167 156285-22028 Tobacco Grant	9	29	37
173 156417-22014 SLESF 15-16	672	0	672
177 156516-22041 JAG 15 Grants	58	0	58
180 158001-24005 P.O.S.T. Training Secti	34	0	34
183 158003-24005 Regional Training Secti	224	319	543
185 159801-70211 Police Phase 1 Projects	686	0	686
186 159802-70212 PD HVAC Chiller	94	0	94
187 159901-30140 Police Dept Capital Sec	15	0	15
188 159901-30149	31	0	31
189 159901-30157	3,784	138	3,922
190 160101-10101 Administrative Services	416	731	1,147
191 160103-10101 Public Outreach Unit	273	616	889
192 160104-10101 Recruitment Services	6	8	14

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Department	Management Services	Management of Staff	Total
193 160200-10101 Fire Suppress & Emerg	\$0	\$0	\$0
194 160201-10101 Field Operations Comm	26,012	44,276	70,288
195 160201-22035 Field Operations Comm	36	0	36
196 160201-22044 Field Operations Comm	11	0	11
199 160202-10101 Field Ops - Museum	0	0	0
200 160203-10101 Field Ops - Honor Guar	10	16	26
201 160204-10101 Special Ops - HazMat L	56	140	196
202 160205-10101 Special Ops - USAR Un	42	130	172
203 160206-10101 Emergency Medical Svc	0	0	0
206 160210-10101 Field Ops - Explorer	5	12	17
207 160211-10101 Field Ops - NCFPD	77	0	77
209 160211-24050 Field Ops - NCFPD	4,046	8,234	12,280
210 160212-10101 Field Ops - FGFPD	866	1,791	2,657
211 160212-24050 Field Ops - FGFPD	25	0	25
213 160214-10101 Special Ops - ARFF Uni	4	0	4
214 160214-22044 Special Ops - ARFF Uni	687	1,409	2,096
215 160215-10101 Reimbursable Mutual Ai	1,140	3,931	5,071
217 160301-10101 Community Risk Reduc	1,322	2,977	4,299
220 160302-10101 Fire Investigation	2	0	2
223 160306-10101 Business & Fiscal Servi	332	799	1,131
227 160500-10101 Fire Training Division	30	0	30
229 160501-10101 Training, Edu & Safety l	1,267	2,456	3,723
231 160501-24020 Training, Edu & Safety l	111	232	344
233 160502-10101 EMS Trng, Edu & Safet	120	183	303
235 160601-10101 Logistics Unit-Fleet Mgr	3	1	3
236 160602-10101 Logistics Unit-Central S	521	277	798
237 160603-10101 Tech & Pers Svcs Unit -	485	38	523
238 160604-10101 Logistics Unit -Facility M	320	328	648
239 160605-10101 Tech & Personnel Svs l	380	930	1,310
240 160606-10101 Tech & Pers Svcs Unit -	1	0	1
241 160607-10101 Fire Marshals Unit	533	1,061	1,594
243 168801-70211 Fire Phase 1 Projects D	668	0	668
244 169901-10101 Fire Capital Section	171	2	173
247 169901-31660 Fire Capital Section	171	0	171
248 170101-10101 Parks & Rec Admin & M	959	1,530	2,488
250 170101-24017	5	0	5
251 170102-10101 Community Events & O	136	283	419
252 170102-22032 Community Events & O	1	3	4
253 170102-24017 Community Events & O	109	72	180
254 170102-44506	26	0	26
258 170208-10101 Community Services Pa	28	0	28

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Department	Management Services	Management of Staff	Total
259 170301-10101 Recreation Services	\$588	\$738	\$1,326
260 170302-10101 Neighborhood Parks An	574	1,397	1,971
261 170302-22032 Neighborhood Parks An	11	14	25
263 170302-24017 Neighborhood Parks An	7	0	7
264 170302-63605 Neighborhood Parks An	0	0	0
265 170303-10101 Community Sports	127	312	439
268 170306-10101 Action Sports	88	280	368
269 170306-22031 Action Sports	45	102	147
273 170311-10101 Youth Sports	63	128	191
274 170501-10101 Neighborhood Parks	36	4	41
276 170502-10101 Parks Planned Mainten:	3,423	2,373	5,796
277 170502-22032 Parks Planned Mainten:	7	24	32
278 170502-24017 Parks Planned Mainten:	371	0	371
279 170502-30127 Parks Planned Mainten:	45	107	151
280 170502-30134 Parks Planned Mainten:	5	0	5
281 170502-44502 Parks Planned Mainten:	90	37	126
282 170503-10101 Parks Custodial Mainte	686	1,397	2,084
284 170503-30134 Parks Custodial Mainte	5	11	16
286 170506-10101 PW Landscape Mainte	618	690	1,308
291 170601-10101 After School Recreation	561	1,001	1,562
293 170601-22032 After School Recreation	17	46	63
295 170601-24048 After School Recreation	262	795	1,057
296 170602-10101 Fresno Best	2	0	2
298 170602-24048 Fresno Best	172	347	519
299 170603-10101 Community Science	27	70	96
300 170603-22032 Community Science	6	19	25
301 170603-24048 Community Science	113	163	276
302 170604-10101 Senior Citizen Program	123	153	276
303 170605-10101 Aquatics Program	169	446	616
304 170605-22032 Aquatics Program	17	46	63
305 170605-24017 Aquatics Program	34	52	87
306 170605-24048 Aquatics Program	81	233	314
307 170606-10101 Fresno Connect	9	0	9
309 170607-10101 Community Services Ac	256	474	731
312 170607-22087 Community Services Ac	4	13	17
313 170607-24017 Community Services Ac	25	33	59
314 170607-24048 Community Services Ac	2	6	8
316 170801-24017 Parks Special Projects	0	0	0
317 172002-45001 Riverside Golf Course	131	51	181
319 178801-70210 PARCS Impact Fee Pro	1,029	0	1,029
320 179901-10101 Parks & Rec Capital Se	135	0	135

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Department	Management Services	Management of Staff	Total
321 179901-22031 Parks & Rec Capital Se	\$18	\$1	\$19
327 179901-24017 Parks & Rec Capital Se	86	0	86
332 179901-31509 Parks & Rec Capital Se	731	0	731
334 180101-10101 Public Works Admin & M	113	79	191
335 180101-22508 Public Works Admin & M	55	98	153
336 180102-10101 PW Admin- Cap Lbr to	9	17	25
337 180105-10101 ADA Program	34	73	107
338 180105-22508 ADA Program	28	66	94
340 180106-10101 Admn CAP Administrati	0	0	0
341 180106-46503 Admn CAP Administrati	2,081	1,566	3,647
342 180201-10101 General Engineering	770	988	1,758
343 180201-22508 General Engineering	6	(0)	5
344 180202-10101 Real Estate & Lease Se	63	100	163
345 180202-24068	60	0	60
347 180204-10101 Engr Svc-Cap Lbr to be	18	46	64
348 180204-22508 Engr Svc-Cap Lbr to be	33	63	96
349 180205-46503 Temp Labor to be Alloc-	0	0	0
351 180207-46503 T&E CAP Administration	411	447	858
352 180211-10101 Project Management	0	0	0
354 180211-22508 Project Management	128	147	275
355 180212-22508 Proj Mgt Cap Lbr to be /	92	182	273
356 180214-10101 Design Services	0	0	0
357 180214-20104 Design Services	0	0	0
358 180214-22508 Design Services	211	362	573
359 180215-20104 Design Svcs_Cap Lbr A	1	3	4
360 180215-22508 Design Svcs_Cap Lbr A	67	135	203
373 180411-22508 Project Management	(0)	0	(0)
375 180412-22508 Proj Mgt Cap Lbr to be /	3	0	3
377 180414-22508 Design Services	0	0	0
380 180421-10101 Capital Management Ac	19	10	29
381 180421-22508 Capital Management Ac	103	4	107
382 180422-10101 Surveying	79	91	171
384 180423-10101 Subdivision Inspection	515	900	1,415
390 180425-10101 Const Mgt Cap Lbr to be	8	13	22
391 180425-22508 Const Mgt Cap Lbr to be	144	215	359
393 180427-46503 Capital CAP Administra	233	83	316
394 180503-10101 Land Section	164	315	478
397 180511-10101 Traffic Operations	463	825	1,288
399 180511-22508 Traffic Operations	149	221	370
402 180512-22508 Traffic Operations Cent	550	968	1,518
403 180512-46501 Traffic Operations Cent	1	0	1

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Department	Management Services	Management of Staff	Total
404 180513-10101 Transportation Planning	\$441	\$630	\$1,071
406 180513-22508 Transportation Planning	84	174	257
407 180514-10101 Traffic Oper Capital Lab	23	44	66
408 180514-22508 Traffic Oper Capital Lab	30	69	99
409 181201-51001 Building Maintenance	3,085	1,770	4,856
410 180517-22508 Traffic CAP Administrati	0	0	0
411 180517-46503 Traffic CAP Administrati	205	173	378
412 181201-53001 Building Maintenance	421	59	480
413 181205-51003 Fac Repair & Replace F	219	144	363
414 181206-46503 Facilities CAP Administr	276	400	675
415 181210-51001 Reimbursable Minor Ca	1,386	587	1,973
416 181210-51003 Reimbursable Minor Ca	0	1	1
417 181210-53001 Reimbursable Minor Ca	0	0	0
420 181501-20102 Street Maintenance	996	1,055	2,051
421 181501-20103 Street Maintenance	1,109	799	1,908
422 181501-20104	1,204	566	1,770
423 181501-22506 Street Maintenance	2,845	2,102	4,947
424 181501-24007 Street Maintenance	640	100	740
425 181501-41501 Street Maintenance	0	0	0
427 181502-20104 Street Cleaning	54	0	54
428 181502-41501 Street Cleaning	2,220	1,782	4,001
429 181504-20103 Street Maint-Cap Lbr to	97	257	354
435 181510-46501 Streets Spec. Proj. Rev	5	0	5
439 181512-46501 Paint and Sign Section	(0)	(0)	(0)
443 181516-46503 Streets CAP Administra	587	513	1,101
446 181601-41501 PW Street Tree Mainter	653	932	1,584
448 181610-10101	(0)	0	(0)
456 181610-41501 Median Island Maintena	2,743	3,269	6,012
460 181615-24055 LLMD/CFD Maintenanc	8	5	13
462 181615-30506 LLMD/CFD Maintenanc	509	355	864
463 181615-30509 LLMD/CFD Maintenanc	1,762	1,200	2,961
464 181615-30517 LLMD/CFD Maintenenc	851	625	1,476
466 181615-46503 LLMD/CFD Maintenanc	0	0	0
467 181620-10101 Park Maintenance	1,494	1,747	3,241
471 181630-46503 Landscape CAP Admini	613	573	1,186
472 181901-10101 Fulton Street Maintenar	117	39	157
473 181901-22508 Fulton Street Maintenar	136	21	157
474 181901-41501 Fulton Street Maintenar	158	176	334
475 182001-10101 Streetlight Maintenance	114	183	298
476 182001-20101 Streetlight Maintenance	2,488	2,054	4,542
477 182001-20102 Streetlight Maintenance	907	0	907

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478 182001-22508 Streetlight Maintenance	\$371	\$0	\$371
479 182001-46501 Streetlight Maintenance	280	255	535
480 182001-46502 Streetlight Maintenance	308	114	422
481 182003-20101 Tra Sig/Lght-Cap Lbr to	14	42	56
482 182005-46503 TSSL CAP Administrati	153	167	320
483 183001-70104 Prop 111 COPs Debt S	79	0	79
487 185001-24009 UGM Capital	14	0	14
488 185001-24042 UGM Capital	326	0	326
489 185001-24043 UGM Capital	116	0	116
490 185001-24052 UGM Capital	3	0	3
491 185001-24053 UGM Capital	965	0	965
492 185001-24054 UGM Capital	18	0	18
493 185001-31501 UGM Capital	1	0	1
494 185001-31502 UGM Capital	1	0	1
495 185001-31503 UGM Capital	1	0	1
496 185001-31504 UGM Capital	1	0	1
497 185001-31505 UGM Capital	1	0	1
498 185001-31507 UGM Capital	1	0	1
499 185001-31509 UGM Capital	38	0	38
500 185001-31510 UGM Capital	3	0	3
501 185001-31516 UGM Capital	1	0	1
502 185001-31517 UGM Capital	1	0	1
503 185001-31518 UGM Capital	10	0	10
504 185001-31519 UGM Capital	11	0	11
505 185001-31520	1	0	1
506 185001-31522 UGM Capital	11	0	11
509 185001-31533 UGM Capital	1	0	1
510 185001-31534 UGM Capital	1	0	1
511 185001-31535 UGM Capital	1	0	1
513 185001-31537 UGM Capital	2	0	2
514 185001-31538 UGM Capital	1	0	1
518 185001-31553	0	0	0
521 185001-31556 UGM Capital	12	0	12
523 185001-31562 UGM Capital	0	0	0
525 185001-31564 UGM Capital	1	0	1
526 185001-31565 UGM Capital	1	0	1
527 185001-31566 UGM Capital	1	0	1
528 185001-31567 UGM Capital	1	0	1
530 185001-31578 UGM Capital	625	0	625
531 185001-31586 UGM Capital	12	0	12
534 185001-31660	0	0	0

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Department	Management Services	Management of Staff	Total
538 185001-40120 UGM Capital	\$1	\$0	\$1
539 185001-40121	0	0	0
540 185001-40122 UGM Capital	0	0	0
541 185001-40123 UGM Capital	1	0	1
542 185001-40124 UGM Capital	1	0	1
543 185001-40127 UGM Capital	1	0	1
544 185001-40128 UGM Capital	1	0	1
545 185001-40129 UGM Capital	1	0	1
546 185001-40130 UGM Capital	1	0	1
547 185001-40131 UGM Capital	1	0	1
548 185001-40132 UGM Capital	1	0	1
549 185001-40135 UGM Capital	1	0	1
550 185001-40136 UGM Capital	1	0	1
551 185001-40140 UGM Capital	12	0	12
552 185001-40141 UGM Capital	15	0	15
553 185001-40142 UGM Capital	6	0	6
554 185001-40143 UGM Capital	6	0	6
555 185001-40144 UGM Capital	1	0	1
556 185001-40148 UGM Capital	1	0	1
557 185001-40150 UGM Capital	1	0	1
558 185001-40152 UGM Capital	1	0	1
559 185001-40158 UGM Capital	1	0	1
560 185001-40159 UGM Capital	1	0	1
561 185001-40163 UGM Capital	0	0	0
562 185001-40164 UGM Capital	1	0	1
563 185001-40165 UGM Capital	1	0	1
564 185001-40166 UGM Capital	1	0	1
565 185001-40173 UGM Capital	9	0	9
566 185001-40174 UGM Capital	1,193	0	1,193
567 185001-40178	1	0	1
569 185001-40513 UGM Capital	1	0	1
570 185001-40514 UGM Capital	1	0	1
571 185001-40515 UGM Capital	1	0	1
572 185001-40516 UGM Capital	2	0	2
573 185001-40540 UGM Capital	2	0	2
574 185001-40591 UGM Capital	1	0	1
575 185001-40592 UGM Capital	1	0	1
579 186010-31650 Property Acquisition	66	9	75
584 186010-31655 Property Acquisition	52	1	54
585 186010-31656	130	0	130
587 186010-31659	75	9	84

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Department	Management Services	Management of Staff	Total
588 186010-31670	\$61	\$51	\$112
592 189901-10101 Street Works	735	325	1,060
594 189901-20102 Street Works	787	867	1,654
595 189901-20103 Street Works	137	154	291
596 189901-20104	1,070	320	1,390
597 189901-21501 Street Works	2	2	3
598 189901-22003 Street Works	156	146	302
599 189901-22048 Street Works	7,101	2,626	9,727
600 189901-22056 Street Works	303	45	348
601 189901-22063 Street Works	28	59	87
602 189901-22095 Street Works	65	102	167
603 189901-22504 Street Works	193	76	269
604 189901-22506 Street Works	240	10	250
605 189901-22507 Street Works	152	193	345
606 189901-22508 Street Works	126	74	200
607 189901-22509 Street Works	183	170	353
608 189901-22510 Street Works	25	46	71
609 189901-22511 Street Works	23	0	23
610 189901-22512 Street Works	0	0	0
611 189901-22513 Street Works	496	32	528
614 189901-24001 Street Works	451	0	451
615 189901-24009 Street Works	91	171	262
617 189901-24042 Street Works	9	18	27
619 189901-24053 Street Works	435	160	595
620 189901-24055 Street Works	23	43	66
621 189901-24061 Street Works	660	123	783
623 189901-26001 Street Works	2,763	418	3,181
624 189901-26002 Street Works	151	187	338
625 189901-30102 Street Works	24	41	66
627 189901-30144 Street Works	279	21	299
629 189901-30152 Street Works	29	41	70
630 189901-30154 Street Works	427	180	608
632 189901-30158 Street Works	0	0	0
637 189901-30506 Street Works	3	0	3
638 189901-30509 Street Works	38	1	39
643 189901-30517 Street Works	42	65	107
644 189901-30518 Street Works	274	0	274
646 189901-30521 Street Works	0	0	1
647 189901-30522 Street Works	20	13	33
648 189901-30523 Street Works	12	8	20
649 189901-31502 Street Works	20	0	20

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Department	Management Services	Management of Staff	Total
650 189901-31516 Street Works	\$4	\$8	\$11
651 189901-31578 Street Works	338	58	395
654 189901-31641 Street Works	746	87	833
655 189901-41501 Street Works	6	0	6
656 189901-46501 Street Works	3	6	9
658 189911-22508 Misc Public Works Proje	0	0	0
660 200101-10101 Intergovernmental Relat	3,670	56	3,727
662 200201-10101 Redevelopment Service	1	0	1
663 200301-50104 Retirement Accounting	1,003	2,214	3,217
664 200301-60101 Retirement Accounting	512	0	512
665 200301-60102 Retirement Accounting	500	0	500
667 200601-10101 Citywide Contractual Ot	973	1	974
668 200601-21502 Citywide Contractual Ot	185	0	185
671 200601-24057 Citywide Contractual Ot	411	0	411
672 200601-70205 Citywide Contractual Ot	1,520	0	1,520
673 200601-70206 Citywide Contractual Ot	1,677	0	1,677
674 200601-70213 Citywide Contractual Ot	631	0	631
677 200606-51511 Employee Separation P	1,760	0	1,760
678 200607-70201 City Hall Refin Debt Svc	1,736	0	1,736
679 200608-70201 City Hall Chiller Debt Sv	77	0	77
680 200609-70101 Pension Obligation Bon	9,142	0	9,142
684 200650-24069 Ultra Inc Economic Incer	189	0	189
685 400101-10101 Administration & Manag	998	283	1,282
686 400102-10101 Accounting & Cashiering	102	202	304
687 400104-10101 Records Section	171	291	462
688 400204-10101 Inspection Services	1,796	3,979	5,775
689 400205-10101 Permit Center	1,230	2,789	4,019
690 400205-24066 Permit Center	30	20	50
691 400301-10101 Advance Planning	1,659	1,460	3,119
692 400301-22055 Advance Planning	5	0	5
696 400301-26001 Advance Planning	3	0	3
697 400302-10101 Current Planning	1,663	3,128	4,792
698 400302-26001 Current Planning	268	9	278
699 400305-10101 Land Section	0	0	0
704 400602-10101 Housing Development	0	0	0
706 400603-10101 Housing Rehabilitation	5	0	5
715 400606-10101 Mobile Home Rent Revi	1	3	4
720 400801-10101 Sustainable Fresno	43	14	57
722 400801-20532 Sustainable Fresno	15	38	52
724 400901-10101 Local Business Initiative	105	194	299
726 400910-10101 Downtown Revitalizatio	1	0	1

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Department	Management Services	Management of Staff	Total
729 400930-10101	\$3	\$0	\$3
730 400950-10101 Historic Preservation Se	72	167	238
731 401000-10101 Parking Division - DARM	0	0	0
732 401001-10101 Parking Division - DARM	3,345	2,342	5,687
733 402101-20501 Section 108 Loans	223	0	223
734 402102-20501 Public Facilities	275	0	275
735 402103-20501 Public Service	241	0	241
736 402105-10101 CDBG Administration	81	139	220
737 402105-20501 CDBG Administration	774	729	1,502
740 402105-22084 CDBG/HOME Admin	109	152	261
746 402162-20501 Housing Development	0	0	0
750 402163-20501 Housing Rehabilitation	2,055	107	2,163
758 402165-10101 Homeless Services	3	0	3
759 402165-20501 Homeless Services	0	0	0
760 402165-22085 Homeless Services	334	8	341
762 402166-22084	1,450	0	1,450
769 402169-22084 Housing Services	377	0	377
770 402169-22098 Housing Services	29	2	31
772 402172-20501 After School Recreation	329	1,024	1,353
773 402173-20501 Senior Citizen Program	105	263	368
774 402174-20501 Parks & Rec Capital Se	432	35	467
775 402181-20501 Street Maintenance	(0)	(0)	(0)
776 402182-20501 Street Works	1,123	862	1,984
779 409901-10101 Development Dept Capi	1	2	3
785 409901-30152	204	30	234
786 410101-55001 Public Utilities Admin	618	980	1,598
787 410102-55001 Utility Engineering & Pla	1,328	2,841	4,170
788 410303-40531 Sewer System 93 Rev E	6,033	0	6,033
789 410309-40101 Water Remediation Bon	780	0	780
791 410313-40101 Prop 44 ADLP Loan Re	112	0	112
792 410319-40533 Sewer Syst. 2008 Bond	4,158	0	4,158
793 410320-40101 SDWSRF-SRF06CX150	69	0	69
794 410321-40101 SDWSRF-SRF08SWX1	46	0	46
795 410322-40101 2010 Water Revenue B	3,618	0	3,618
796 410323-40101 2010 Water Revenue B	3,444	0	3,444
797 410326-40101 SDWSRF SRF11CX 10	1,523	0	1,523
798 410327-40101 Reserve Pmt - SRF11C	73	0	73
799 410328-40101 Reserve Pmnt - SRF08	2	0	2
800 410329-40101 2015 SFR Loan SE SW	740	0	740
801 410331-40101 SRF FKCP/SEWTF Pip	480	0	480
802 410333-40101 SRF KingsRvr Pipeln Lc	1,225	0	1,225

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

Department	Management Services	Management of Staff	Total
803 410335-40101	\$472	\$0	\$472
806 410338-40501 SRFC068061110Tertiar	726	0	726
808 410401-52507 UB&C Administration	327	443	770
809 410401-52508	91	0	91
810 410402-52507 UB&C Customer Servic	1,902	2,359	4,262
812 410403-52507 UB&C Collection/Spec I	1,130	2,274	3,403
813 410404-52507 UB&C Satellite Collectic	149	178	327
815 411001-40101 Water Operations	33,949	23,219	57,168
819 411001-40197 Water Operations	455	0	455
821 411010-40101 Water Div-Cap Lbr to be	1	0	1
823 411201-40153	1	2	3
825 411501-40101 Water Capital Projects	6,151	1,270	7,421
826 411501-40103 Water Capital Projects	1,022	609	1,631
827 411501-40110 Water Capital Projects	496	64	560
831 411501-40122 Water Capital Projects	100	18	119
834 411501-40147 Water Capital Projects	395	17	412
835 411501-40161 Water Capital Projects	810	46	855
836 411501-40162 Water Capital Projects	1,421	140	1,561
839 411501-40168 Water Capital Projects	171	23	193
842 411501-40184 Water Capital Projects	294	37	331
843 411501-40188 Water Capital Projects	570	106	676
844 411501-40195 Water Capital Projects	31	9	39
845 411501-40197 Water Capital Projects	437	23	460
846 411501-40198	600	200	799
848 411501-40202	244	32	275
849 411501-40203 Water Capital Projects	5	14	19
850 411502-40101	103	0	103
851 411502-40110 Water Inventory WC00C	1	0	1
853 412001-41001 Container Acquisition &	288	457	746
854 412002-41001 Landfill	335	200	535
855 412004-41001 Recycling	212	167	380
856 412004-41004 Recycling	73	0	73
857 412004-41006 Recycling	79	0	79
859 412007-41001 Solid Wste Coll & Disp-f	12,784	11,075	23,859
860 412007-41013 Solid Wste Coll & Disp-f	2,042	0	2,042
861 412008-41001 Solid Wste Coll & Disp-f	131	0	131
862 412010-41001 Litter Control	927	1,360	2,286
864 412011-41001 Operation Clean Up	2,185	2,655	4,839
868 412019-41501 Homeless Initiative	361	917	1,278
869 412501-41001 Facilities Improvement	242	0	242
870 412501-41003 Facilities Improvement	(2)	1	(1)

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Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

Department	Management Services	Management of Staff	Total
871 412502-41003 Landfill Closure	\$816	\$126	\$942
872 412504-41001	40	10	50
873 413501-40501 Sewer System	2,700	444	3,145
875 413501-40595 Sewer System	77	0	77
876 414004-40501 Liquid WasteTreatment	17,143	14,022	31,164
877 414006-40501 Pretreatment	1,371	2,257	3,628
878 414007-40501 N. Fresno WW Reclam	176	114	290
879 414008-40501 Wastewater Collection	3,774	4,827	8,601
880 414009-40501 Tertiary Treatment	309	321	630
882 414501-40501 Improvement Projects-V	4,762	297	5,059
885 414501-40528 Improvement Projects-V	15,735	104	15,838
888 430101-42001 FAT Admin & Managerr	604	912	1,516
889 430102-42001 FYI Operations & Maint	3,728	3,046	6,774
890 430103-42001 FYI Security & Safety	2,441	3,677	6,118
891 430104-42001 Field Operations & Mair	1,213	1,915	3,128
892 430107-42001 Airports Marketing	475	405	880
893 430108-42001 Airports Finance	447	1,000	1,447
894 430109-42001 Airports Property Manag	621	572	1,194
895 430110-42001 Airports Information Tec	391	218	609
897 430201-42501 FCH Airport Operations	228	250	478
898 430402-42037 FYI 2000 Bond Debt Se	1,525	0	1,525
899 430403-42038 Series 2007 Bond Debt	873	0	873
900 430404-42050 FYI IBank Bond Debt S	306	0	306
901 430501-42044 Airports Projects Admin	342	508	850
902 439901-42040 Airport Federal Funded	7,107	1,118	8,225
903 439901-42042 Airport Grant Funded Pr	2	0	2
904 439901-42045 Airport Grant Funded Pr	0	0	0
905 439902-42025 Airport Local Funded Pr	37	0	37
906 439902-42040 Airport Local Funded Pr	298	0	298
907 439902-42042 Airport Local Funded Pr	3,538	155	3,693
908 439902-42045 Airport Local Funded Pr	93	13	106
909 439902-42048	24	0	24
910 439902-42049 Airport Local Funded Pr	205	29	234
911 439903-42040 Airport Misc Funded Prc	22	39	61
912 439906-42040 Airport Noise Projects	501	44	545
913 440101-43001 Convention Center Adm	907	0	907
915 440302-43010 Conv Ctr New Exh Hall	1,224	0	1,224
916 440303-43010 Convention Ctr Improve	969	0	969
917 440304-43010 CC Improve Phase II De	348	0	348
918 440305-43010 Conv Ctr Falcons Impts	366	0	366
920 440701-47001 Stadium Debt Service	1,806	0	1,806

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Dept:16 100401-10101 City Manager Admin and Mgmt

Department	Management Services	Management of Staff	Total
924 449901-47003 Convention Center Cap	\$90	\$15	\$104
925 449901-47004	2,275	0	2,275
927 451001-22505 Administration	0	0	0
928 451001-43502 Administration	2,058	1,751	3,809
930 451002-22505 Weekday Service	964	2,671	3,635
931 451002-43502 Weekday Service	6,520	13,065	19,584
932 451002-43504 Weekday Service	67	0	67
934 451003-22505 Night Service	1,794	4,633	6,427
935 451003-43502 Night Service	126	40	166
937 451003-43505	53	122	175
938 451004-22505 Weekend Service	2,188	5,433	7,621
939 451004-43502 Weekend Service	121	0	121
940 451004-43504 Weekend Service	36	0	36
941 451004-43505 Weekend Service	370	1,014	1,384
942 451005-22505 15 Minute Frequencies	37	0	37
943 451005-43502 15 Minute Frequencies	17	0	17
944 451005-43504 15 Minute Frequencies	7	0	7
945 451005-43505 15 Minute Frequencies	701	1,932	2,634
946 451006-22505 Special Services	753	0	753
947 451006-43502 Special Services	884	2,314	3,198
948 451006-43504 Special Services	8	0	8
949 451006-43505	1,492	4,144	5,637
951 452000-43505 Transportation Maint. D	0	0	0
952 452001-22505	1	0	1
953 452001-43502 Administration	33	0	33
954 452001-43504 Administration	1,652	1,542	3,194
955 452002-22505 Weekday Service	1	0	1
956 452002-43504 Weekday Service	1,716	2,359	4,075
957 452003-43504 Night Service	382	647	1,029
958 452003-43505	4	0	4
959 452004-43504 Weekend Service	469	881	1,350
960 452004-43505	14	0	14
961 452005-43504 15 Min Frequencies	276	408	684
962 452005-43505	11	0	11
963 452006-43504 Special Services	331	901	1,232
964 452006-43505	(1)	0	(1)
965 452007-43504 Shelter Crew	395	992	1,387
966 453001-22505 Administration	227	61	288
967 453001-43502 Administration	1,794	2,527	4,321
968 453001-43504 Administration	183	515	699
971 454001-43502 Administration	163	235	399

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Dept:16 100401-10101 City Manager Admin and Mgmt

Department	Management Services	Management of Staff	Total
973 454008-43502 HandyRide	\$3,176	\$186	\$3,361
974 454008-43504 HandyRide	1,257	0	1,257
975 454009-43502 Certifications	32	77	109
976 455001-43502 Administration	1	0	1
977 455001-43504 Administration	43	73	115
979 455010-43504 Planning Administration	88	241	329
980 455011-43504 Marketing	104	119	222
981 456101-10101 Public Safety Fleet Admr	437	773	1,210
983 456102-10101	3,232	1,188	4,420
984 456103-10101 Public Safety Fleet-Fire	1,433	1,498	2,931
985 456400-50501 Fleet Mgmt Oper. Equip	1	0	1
986 456401-50501 Fleet Equip. Maintenan	9,634	6,887	16,521
990 456501-50502 Fleet Equip. Acquisition	6,287	522	6,809
997 459901-43525 Transportation Capital S	226	136	363
999 459901-43532 Transportation Capital S	1	0	1
1,001 459901-43538 Transportation Capital S	1,330	0	1,330
1,002 459901-43539 Transportation Capital S	17	0	17
1,005 459901-43542 Transportation Capital S	367	0	367
1,006 459901-43543 Transportation Capital S	56	0	56
1,007 459901-43544 Transportation Capital S	12	2	15
1,011 459901-43548 Transportation Capital S	270	250	520
1,012 459901-43550 Transportation Capital S	0	0	0
1,013 459901-43551 Transportation Capital S	277	49	326
1,014 459901-43552	1,279	0	1,279
1,015 459901-43553 Transportation Capital S	4	12	16
1,016 459901-43554 Transportation Capital S	2	4	6
1,017 459901-43555 Transportation Capital S	30	0	30
1,020 459901-43558 Transportation Capital S	3	0	3
1,022 459901-43560 Transportation Capital S	0	0	0
1,023 459901-43561 Transportation Capital S	40	0	40
1,024 459901-43562 Transportation Capital S	146	1	147
1,025 459901-43563 Transportation Capital S	98	37	135
1,027 459901-43566 Transportation Capital S	2	0	2
1,028 459901-43567	62	0	62
1,029 459901-43592	2	0	2
1,031 459902-43548 Transport Unreimbursec	4	0	4
1,032 459902-43563	0	0	0
1,034 510101-54002 Information Services Ad	596	1,134	1,730
1,036 510201-54002 System Applications	660	1,463	2,122
1,038 510203-10101 One Call Center	194	440	634
1,039 510301-54002 Computer Services	1,943	4,020	5,963

CITY OF FRESNO
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Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

Department	Management Services	Management of Staff	Total
1,040 510401-54002 Communications Servic	\$1,643	\$982	\$2,625
1,042 510501-54001 Systems Acquisition & I	3,202	0	3,202
1,045 510901-54005 Desktop	52	0	52
1,046 511000-54004	0	0	0
1,048 511001-54004 Network	422	0	422
1,049 511101-54002 Geographic Info Systerr	405	1,000	1,405
1,051 520200-10101 Financial Services Divis	0	0	0
1,052 511201-54006	452	0	452
1,053 520201-10101 Accounting	712	1,123	1,835
1,054 520202-10101 Treasury	369	649	1,018
1,055 520203-10101 Payroll	279	602	882
1,056 520204-10101 Collections	111	206	318
1,057 520210-10101 Finance Administration	459	957	1,416
1,059 520215-10101 Business Tax	752	1,298	2,050
1,060 520220-10101 Purchasing	433	791	1,224
1,061 520221-10101 Disadvantaged Bus Ent	82	155	238
1,062 520230-10101 Internal Audit	128	250	378
1,066 520902-10101 Central Printing	480	179	658
1,067 540101-10101 Personnel Services	255	478	733
1,069 540201-10101 Training Program	83	195	278
1,070 540301-10101 Employment Services	708	1,461	2,170
1,071 540303-10101 Civil Service Board	13	23	37
1,072 540401-10101 Employer/Employee Re	249	577	826
1,073 540501-10101 Loss Control & Employe	310	788	1,098
1,077 540701-51512 Property Self Insurance	1,486	502	1,988
1,078 540702-51502 Liability Self Insurance	4,974	865	5,839
1,080 540801-51501 Workers' Comp Insuran	10,572	337	10,908
1,081 540901-51503 Unemployment Self Insi	276	0	276
1,082 541001-10101 Employee Benefits	149	227	375
Total	\$532,579	\$532,579	\$1,065,157

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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 2018/19 expenditures by Section/Fund.

CITY OF FRESNO
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FY 2018/19 ACTUALS
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A. Department Costs

Dept:20 100801-10101 Budget Program

Description		Amount	General Admin	City Budget
Personnel Costs				
Salaries	S1	624,617	0	624,617
Salary % Split			.00%	100.00%
Benefits	S	198,358	0	198,358
Subtotal - Personnel Costs		822,975	0	822,975
Services & Supplies Cost				
53303 Public Relations & Information	S	787	0	787
54411 Space Rentals	S	244,001	0	244,001
55804 Misc. Subsistence Expense	S	967	0	967
56107 Office Supplies	S	4,021	0	4,021
57413 Equipment	S	4,938	0	4,938
58004 Special Projects	S	14,548	0	14,548
58005 Miscellaneous Expenditures	S	2,454	0	2,454
58016 Membership & Dues	S	5,146	0	5,146
59302 Info Systems Service Charge	S	22,500	0	22,500
59303 Info Systems Equip Charge	S	11,372	0	11,372
59307 Charges For Telephone Service	S	3,528	0	3,528
59322 PeopleSoft Replacement Charge	S	1,900	0	1,900
59323 Network Replacement Charge	S	2,800	0	2,800
Subtotal - Services & Supplies		318,962	0	318,962
Department Cost Total		1,141,937	0	1,141,937
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		1,141,937	0	1,141,937
General Admin Distribution			0	0
Grand Total		<u>\$1,141,937</u>	<u>\$1,141,937</u>	

CITY OF FRESNO
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B. Incoming Costs - (Default Spread Expense%)

Dept:20 100801-10101 Budget Program

Department	First Incoming	Second Incoming	City Budget
16 Management Services	\$583	\$69	\$653
16 Management of Staff	1,123	134	1,257
Subtotal - 100401-10101 City Manager	1,707	203	1,910
20 City Budget	0	1,402	1,402
Subtotal - 100801-10101 Budget Progr	0	1,402	1,402
25 Records Management	0	285	285
Subtotal - 120102-10101 Records Man	0	285	285
28 3 Year Average	0	17,253	17,253
Subtotal - 140101-10101 Legal Procee	0	17,253	17,253
1,053 Accounting	0	382	382
Subtotal - 520201-10101 Accounting	0	382	382
1,055 Payroll	0	1,113	1,113
Subtotal - 520203-10101 Payroll	0	1,113	1,113
1,060 RFP's	0	1,561	1,561
Subtotal - 520220-10101 Purchasing	0	1,561	1,561
1,062 Citywide Audit	0	311	311
Subtotal - 520230-10101 Internal Audit	0	311	311
1,067 Personnel Services	0	1,183	1,183
Subtotal - 540101-10101 Personnel Se	0	1,183	1,183
1,069 Training	0	361	361
Subtotal - 540201-10101 Training Prog	0	361	361
1,070 Employment Services	0	2,697	2,697
Subtotal - 540301-10101 Employment :	0	2,697	2,697
1,071 Civil Service Board	0	58	58

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B. Incoming Costs - (Default Spread Expense%)

Dept:20 100801-10101 Budget Program

Department	First Incoming	Second Incoming	City Budget
Subtotal - 540303-10101 Civil Service I	\$0	\$58	\$58
1,072 Employer/Employee Relations	0	1,313	1,313
Subtotal - 540401-10101 Employer/Em	0	1,313	1,313
1,073 Loss Control	0	1,306	1,306
Subtotal - 540501-10101 Loss Control	0	1,306	1,306
1,082 Employee Benefits	0	605	605
Subtotal - 541001-10101 Employee Be	0	605	605
Total Incoming	1,707	30,032	31,739
C. Total Allocated		\$1,173,676	\$1,173,676
			100.00%

CITY OF FRESNO
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City Budget Allocations

Dept:20 100801-10101 Budget Program

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	2,855,431.48	0.30%	\$3,461	\$0	\$3,461	\$91	\$3,552
4 019101-10101 District 1 Infrastructure I	10,028.81	0.00%	12	0	12	0	12
5 019201-10101 District 2 Infrastructure I	120,692.44	0.01%	146	0	146	4	150
6 019301-10101	125,731.65	0.01%	152	0	152	4	156
9 019501-10101 District 5 Infrastructure I	20,250.15	0.00%	25	0	25	1	25
10 019601-10101 District 6 Infrastructure I	97,588.33	0.01%	118	0	118	3	121
11 019701-10101 District 7 Infrastructure I	13,556.26	0.00%	16	0	16	0	17
12 100101-10101, 100201 Office of the M	156,085.39	0.02%	189	0	189	5	194
13 100102-10101 Support Office Of The M	1,034,314.20	0.11%	1,254	0	1,254	33	1,287
14 100201-10101 Mayor City Support	120,607.00	0.01%	146	0	146	4	150
16 100401-10101 City Manager Admin an	1,008,001.92	0.11%	1,222	0	1,222	0	1,222
17 100501-10101 Office of Independent R	259,438.32	0.03%	314	0	314	8	323
18 100701-10101 Economic Development	369,408.19	0.04%	448	0	448	12	460
20 100801-10101 Budget Program	1,156,436.02	0.12%	1,402	0	1,402	0	1,402
23 120100-10101 City Clerk's Office Divisi	15.12	0.00%	0	0	0	0	0
24 120101-10101 City Clerks Operations	510,759.71	0.05%	619	0	619	16	635
25 120102-10101 Records Management	146,508.58	0.02%	178	0	178	5	182
26 120103-10101 City Clerk Council Supp	211,837.90	0.02%	257	0	257	7	264
28 140101-10101 Legal Proceedings & Cc	5,743,147.44	0.61%	6,961	0	6,961	183	7,144
29 140102-10101	9,012,896.38	0.96%	10,924	0	10,924	288	11,212
30 140102-24024 Code	245,776.23	0.03%	298	0	298	8	306
31 151001-10101 Office of Chief of Police	2,983,019.98	0.32%	3,616	0	3,616	95	3,711
32 151001-22026 Office of Chief of Police	118,398.06	0.01%	144	0	144	4	147
35 151001-48001 Office of Chief of Police	2,390,078.31	0.25%	2,897	0	2,897	76	2,973
37 151002-10101 Public Information Offic	41.76	0.00%	0	0	0	0	0
38 151009-10101 Office of the Chief -Trai	3,175.12	0.00%	4	0	4	0	4
39 152001-10101 Personnel	4,341,162.73	0.46%	5,262	0	5,262	138	5,400
40 152002-10101 Fiscal Affairs Bureau	821,598.52	0.09%	996	0	996	26	1,022
41 152005-10101 Property & Evidence, E	1,392,135.58	0.15%	1,687	0	1,687	44	1,732
43 152005-31586 Property & Evidence, E	73,500.00	0.01%	89	0	89	2	91
44 152006-10101 Accountability & Compli	51,521.73	0.01%	62	0	62	2	64
45 152009-10101 Training	2,348,665.18	0.25%	2,847	0	2,847	75	2,922
46 152010-10101 Administration	20,464,089.67	2.17%	24,804	0	24,804	653	25,457
48 152011-10101 Equipment & Supply	566,656.01	0.06%	687	0	687	18	705
49 153001-10101 SW Policing District	12,682,809.05	1.34%	15,373	0	15,373	405	15,777
50 153002-10101 CE Policing District	11,968,846.40	1.27%	14,507	0	14,507	382	14,889
52 153003-10101 SE Policing District	11,454,813.06	1.21%	13,884	0	13,884	365	14,250
54 153004-10101 NE Policing District	12,304,541.50	1.30%	14,914	0	14,914	393	15,307
56 153005-10101 NW Policing District	11,208,205.12	1.19%	13,585	0	13,585	358	13,943
57 153005-31586	85,214.55	0.01%	103	0	103	3	106
58 153009-10101 Patrol Training	170,661.55	0.02%	207	0	207	5	212
59 153010-10101 Patrol Administration	3,715,369.15	0.39%	4,503	0	4,503	119	4,622

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City Budget Allocations

Dept:20 100801-10101 Budget Program

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
62 153012-10101 Graffiti	965,090.16	0.10%	\$1,170	\$0	\$1,170	\$31	\$1,201
64 153014-10101 VIPR Bureau	414,536.22	0.04%	502	0	502	13	516
65 153015-10101 School Resource Office	4,390,256.66	0.47%	5,321	0	5,321	140	5,461
66 153016-10101 Fresno Area Express U	2,606,594.76	0.28%	3,159	0	3,159	83	3,243
68 153018-10101 Homeless Taskforce	1,109,573.01	0.12%	1,345	0	1,345	35	1,380
69 153018-24036 Homeless Taskforce	3,361.27	0.00%	4	0	4	0	4
70 153019-10101 RTCC (Real Time Crim	1,269,012.73	0.13%	1,538	0	1,538	40	1,579
71 153020-10101 Crisis Intervention Team	230,396.35	0.02%	279	0	279	7	287
72 153021-10101 Recycle Task Force	141,262.99	0.01%	171	0	171	5	176
73 154000-10101 Support & Special Servl	18,041.67	0.00%	22	0	22	1	22
75 154006-10101 Skywatch	1,361,387.25	0.14%	1,650	0	1,650	43	1,694
76 154006-24003 Skywatch	152,957.18	0.02%	185	0	185	5	190
77 154006-24036 Skywatch	8,415.12	0.00%	10	0	10	0	10
78 154009-10101 Support Training	54,512.91	0.01%	66	0	66	2	68
79 154011-10101 Employee Services	281,176.98	0.03%	341	0	341	9	350
80 154012-10101 Volunteer Services	454,253.38	0.05%	551	0	551	14	565
81 154015-10101 Mounted Patrol	8,500.04	0.00%	10	0	10	0	11
82 154016-10101 K9 Unit	2,101,663.51	0.22%	2,547	0	2,547	67	2,614
83 154017-10101 Communications Center	7,916,048.21	0.84%	9,595	0	9,595	253	9,847
85 154018-10101 Duty Office	1,165,905.81	0.12%	1,413	0	1,413	37	1,450
86 154019-10101 Call Diversion	15,058.01	0.00%	18	0	18	0	19
87 154020-10101 Support Administration	1,067,955.07	0.11%	1,294	0	1,294	34	1,329
89 154020-24036 Support Administration	18,009.43	0.00%	22	0	22	1	22
90 154022-10101 Information Services	1,365,848.89	0.14%	1,656	0	1,656	44	1,699
91 154023-10101 Traffic Enforcement	6,723,694.34	0.71%	8,150	0	8,150	215	8,364
93 154023-24036 Traffic Enforcement	145,188.15	0.02%	176	0	176	5	181
95 154025-10101 SWAT	78,302.24	0.01%	95	0	95	2	97
97 154026-10101 EOD(Bomb Unit)	29,306.09	0.00%	36	0	36	1	36
99 154027-10101 Records	2,501,304.93	0.27%	3,032	0	3,032	80	3,112
100 154029-10101 MGPI	153,057.08	0.02%	186	0	186	5	190
101 154030-10101 Crime View Bureau	16,499.86	0.00%	20	0	20	1	21
102 154031-10101 Video Policing	106,878.86	0.01%	130	0	130	3	133
103 154050-10101 Special Events	1,437,990.20	0.15%	1,743	0	1,743	46	1,789
104 155001-10101 Internal Affairs Bureau	2,159,822.43	0.23%	2,618	0	2,618	69	2,687
105 155001-24036 Internal Affairs Bureau	2,356.03	0.00%	3	0	3	0	3
106 155003-10101 Crime Scene Investigati	1,810,173.52	0.19%	2,194	0	2,194	58	2,252
107 155004-10101 Crimes Investigations B	1,260,435.47	0.13%	1,528	0	1,528	40	1,568
108 155006-10101 Street Violence	7,656,890.70	0.81%	9,281	0	9,281	244	9,525
109 155007-10101 Family Justice Bureau	5,325,140.76	0.56%	6,454	0	6,454	170	6,624
110 155008-10101 Major Narcotics	2,023,817.46	0.21%	2,453	0	2,453	65	2,518
111 155009-10101 Investigative Service Tr	63,875.29	0.01%	77	0	77	2	79
112 155010-10101 Investigative Services A	464,450.64	0.05%	563	0	563	15	578

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114 155010-24036 Investigative Services A	200.00	0.00%	\$0	\$0	\$0	\$0	\$0
115 155011-10101 CCAT (Career Crim Aut	1,078,731.48	0.11%	1,308	0	1,308	34	1,342
116 155012-10101 MAGEC	2,124,024.86	0.23%	2,574	0	2,574	68	2,642
117 155012-24036	774,990.44	0.08%	939	0	939	25	964
118 155017-10101 Vice/Intelligence Unit	1,279,747.47	0.14%	1,551	0	1,551	41	1,592
119 155018-10101 Violent Crime Impact Te	390,675.70	0.04%	474	0	474	12	486
120 155019-10101 Joint Terrorism Task Fo	31,626.71	0.00%	38	0	38	1	39
121 155020-10101 HIDTA Task Force	37,024.69	0.00%	45	0	45	1	46
123 155022-10101 CLO/PLO (Court Liaisor	571,804.00	0.06%	693	0	693	18	711
125 155023-24036 ACT Team	812,230.78	0.09%	984	0	984	26	1,010
132 156133-10101	2,400.00	0.00%	3	0	3	0	3
133 156133-22027 HUD 16	252,352.93	0.03%	306	0	306	8	314
134 156134-10101 COPS Hiring	678,206.81	0.07%	822	0	822	22	844
135 156134-22027 COPS Hiring Grant 201	898,694.88	0.10%	1,089	0	1,089	29	1,118
136 156135-10101	109,100.00	0.01%	132	0	132	3	136
138 156136-22027 SAKI Grant	158,799.32	0.02%	192	0	192	5	198
139 156201-10101 ABC/FSU (ZG00058)	1,000.00	0.00%	1	0	1	0	1
140 156201-22028 ABC/FSU (ZG00058)	98,376.74	0.01%	119	0	119	3	122
145 156266-22028	239,303.31	0.03%	290	0	290	8	298
149 156272-22028 OTS Selective Traffic E	239.03	0.00%	0	0	0	0	0
154 156276-22028 CAHT 13 Grant	158.30	0.00%	0	0	0	0	0
155 156277-10101 TCE	10,199.91	0.00%	12	0	12	0	13
159 156279-22040 HSG14	63,131.36	0.01%	77	0	77	2	79
161 156281-10101 CalGrip 14	5,699.97	0.00%	7	0	7	0	7
164 156282-22028 STEP	716,940.54	0.08%	869	0	869	23	892
165 156283-22028 OHV 2015	31,947.00	0.00%	39	0	39	1	40
167 156285-22028 Tobacco Grant	15,393.08	0.00%	19	0	19	0	19
173 156417-22014 SLESF 15-16	1,190,813.58	0.13%	1,443	0	1,443	38	1,481
177 156516-22041 JAG 15 Grants	102,643.14	0.01%	124	0	124	3	128
180 158001-24005 P.O.S.T. Training Sectic	59,681.61	0.01%	72	0	72	2	74
183 158003-24005 Regional Training Sectic	396,847.19	0.04%	481	0	481	13	494
185 159801-70211 Police Phase 1 Projects	1,215,504.84	0.13%	1,473	0	1,473	39	1,512
186 159802-70212 PD HVAC Chiller	165,792.52	0.02%	201	0	201	5	206
187 159901-30140 Police Dept Capital Sec	26,153.41	0.00%	32	0	32	1	33
188 159901-30149	55,593.90	0.01%	67	0	67	2	69
189 159901-30157	6,702,731.11	0.71%	8,124	0	8,124	214	8,338
190 160101-10101 Administrative Services	736,395.53	0.08%	893	0	893	23	916
191 160103-10101 Public Outreach Unit	483,458.71	0.05%	586	0	586	15	601
192 160104-10101 Recruitment Services	10,815.35	0.00%	13	0	13	0	13
193 160200-10101 Fire Suppress & Emerg	504.77	0.00%	1	0	1	0	1
194 160201-10101 Field Operations Comm	46,078,488.20	4.88%	55,851	0	55,851	1,470	57,321
195 160201-22035 Field Operations Comm	63,199.13	0.01%	77	0	77	2	79

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196 160201-22044 Field Operations Comm	19,531.79	0.00%	\$24	\$0	\$24	\$1	\$24
199 160202-10101 Field Ops - Museum	804.00	0.00%	1	0	1	0	1
200 160203-10101 Field Ops - Honor Guar	17,104.91	0.00%	21	0	21	1	21
201 160204-10101 Special Ops - HazMat L	99,663.28	0.01%	121	0	121	3	124
202 160205-10101 Special Ops - USAR Un	74,271.22	0.01%	90	0	90	2	92
203 160206-10101 Emergency Medical Svc	762.18	0.00%	1	0	1	0	1
206 160210-10101 Field Ops - Explorer	8,971.80	0.00%	11	0	11	0	11
207 160211-10101 Field Ops - NCFPD	135,703.02	0.01%	164	0	164	4	169
209 160211-24050 Field Ops - NCFPD	7,168,086.54	0.76%	8,688	0	8,688	229	8,917
210 160212-10101 Field Ops - FGFPD	1,533,937.60	0.16%	1,859	0	1,859	49	1,908
211 160212-24050 Field Ops - FGFPD	45,000.00	0.00%	55	0	55	1	56
213 160214-10101 Special Ops - ARFF Uni	7,762.13	0.00%	9	0	9	0	10
214 160214-22044 Special Ops - ARFF Uni	1,216,579.81	0.13%	1,475	0	1,475	39	1,513
215 160215-10101 Reimbursable Mutual Ai	2,019,052.35	0.21%	2,447	0	2,447	64	2,512
217 160301-10101 Community Risk Reduc	2,341,611.53	0.25%	2,838	0	2,838	75	2,913
220 160302-10101 Fire Investigation	4,304.08	0.00%	5	0	5	0	5
223 160306-10101 Business & Fiscal Servi	588,466.58	0.06%	713	0	713	19	732
227 160500-10101 Fire Training Division	52,827.94	0.01%	64	0	64	2	66
229 160501-10101 Training, Edu & Safety l	2,243,844.79	0.24%	2,720	0	2,720	72	2,791
231 160501-24020 Training, Edu & Safety l	196,904.39	0.02%	239	0	239	6	245
233 160502-10101 EMS Trng, Edu & Safet	212,194.89	0.02%	257	0	257	7	264
235 160601-10101 Logistics Unit-Fleet Mgr	4,968.24	0.00%	6	0	6	0	6
236 160602-10101 Logistics Unit-Central S	923,539.07	0.10%	1,119	0	1,119	29	1,149
237 160603-10101 Tech & Pers Svcs Unit -	859,560.62	0.09%	1,042	0	1,042	27	1,069
238 160604-10101 Logistics Unit -Facility M	566,990.54	0.06%	687	0	687	18	705
239 160605-10101 Tech & Personnel Svs l	673,025.35	0.07%	816	0	816	21	837
240 160606-10101 Tech & Pers Svcs Unit -	1,503.34	0.00%	2	0	2	0	2
241 160607-10101 Fire Marshals Unit	943,865.48	0.10%	1,144	0	1,144	30	1,174
243 168801-70211 Fire Phase 1 Projects D	1,182,593.22	0.13%	1,433	0	1,433	38	1,471
244 169901-10101 Fire Capital Section	302,546.83	0.03%	367	0	367	10	376
247 169901-31660 Fire Capital Section	302,545.00	0.03%	367	0	367	10	376
248 170101-10101 Parks & Rec Admin & M	1,698,720.62	0.18%	2,059	0	2,059	54	2,113
250 170101-24017	8,100.00	0.00%	10	0	10	0	10
251 170102-10101 Community Events & O	240,628.44	0.03%	292	0	292	8	299
252 170102-22032 Community Events & O	2,392.70	0.00%	3	0	3	0	3
253 170102-24017 Community Events & O	193,053.17	0.02%	234	0	234	6	240
254 170102-44506	45,691.86	0.00%	55	0	55	1	57
258 170208-10101 Community Services Pa	49,000.00	0.01%	59	0	59	2	61
259 170301-10101 Recreation Services	1,040,982.20	0.11%	1,262	0	1,262	33	1,295
260 170302-10101 Neighborhood Parks An	1,017,122.90	0.11%	1,233	0	1,233	32	1,265
261 170302-22032 Neighborhood Parks An	18,832.04	0.00%	23	0	23	1	23
263 170302-24017 Neighborhood Parks An	12,700.00	0.00%	15	0	15	0	16

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264	170302-63605 Neighborhood Parks An	3.00	0.00%	\$0	\$0	\$0	\$0	\$0
265	170303-10101 Community Sports	224,675.80	0.02%	272	0	272	7	279
268	170306-10101 Action Sports	155,588.36	0.02%	189	0	189	5	194
269	170306-22031 Action Sports	79,505.05	0.01%	96	0	96	3	99
273	170311-10101 Youth Sports	111,844.48	0.01%	136	0	136	4	139
274	170501-10101 Neighborhood Parks	64,238.09	0.01%	78	0	78	2	80
276	170502-10101 Parks Planned Mainten:	6,063,471.74	0.64%	7,349	0	7,349	193	7,543
277	170502-22032 Parks Planned Mainten:	13,021.34	0.00%	16	0	16	0	16
278	170502-24017 Parks Planned Mainten:	657,390.95	0.07%	797	0	797	21	818
279	170502-30127 Parks Planned Mainten:	78,933.47	0.01%	96	0	96	3	98
280	170502-30134 Parks Planned Mainten:	9,409.58	0.00%	11	0	11	0	12
281	170502-44502 Parks Planned Mainten:	158,580.91	0.02%	192	0	192	5	197
282	170503-10101 Parks Custodial Mainte	1,215,998.71	0.13%	1,474	0	1,474	39	1,513
284	170503-30134 Parks Custodial Mainte	8,529.66	0.00%	10	0	10	0	11
286	170506-10101 PW Landscape Mainten	1,094,830.17	0.12%	1,327	0	1,327	35	1,362
291	170601-10101 After School Recreation	994,485.63	0.11%	1,205	0	1,205	32	1,237
293	170601-22032 After School Recreation	29,771.36	0.00%	36	0	36	1	37
295	170601-24048 After School Recreation	463,248.07	0.05%	561	0	561	15	576
296	170602-10101 Fresno Best	2,994.74	0.00%	4	0	4	0	4
298	170602-24048 Fresno Best	305,276.28	0.03%	370	0	370	10	380
299	170603-10101 Community Science	47,128.73	0.00%	57	0	57	2	59
300	170603-22032 Community Science	10,998.09	0.00%	13	0	13	0	14
301	170603-24048 Community Science	200,588.19	0.02%	243	0	243	6	250
302	170604-10101 Senior Citizen Program	218,699.97	0.02%	265	0	265	7	272
303	170605-10101 Aquatics Program	300,227.38	0.03%	364	0	364	10	373
304	170605-22032 Aquatics Program	30,822.29	0.00%	37	0	37	1	38
305	170605-24017 Aquatics Program	60,844.33	0.01%	74	0	74	2	76
306	170605-24048 Aquatics Program	142,896.51	0.02%	173	0	173	5	178
307	170606-10101 Fresno Connect	15,474.93	0.00%	19	0	19	0	19
309	170607-10101 Community Services Ac	453,561.80	0.05%	550	0	550	14	564
312	170607-22087 Community Services Ac	6,945.62	0.00%	8	0	8	0	9
313	170607-24017 Community Services Ac	44,592.90	0.00%	54	0	54	1	55
314	170607-24048 Community Services Ac	3,795.63	0.00%	5	0	5	0	5
316	170801-24017 Parks Special Projects	700.00	0.00%	1	0	1	0	1
317	172002-45001 Riverside Golf Course	231,311.57	0.02%	280	0	280	7	288
319	178801-70210 PARCS Impact Fee Pro	1,822,235.53	0.19%	2,209	0	2,209	58	2,267
320	179901-10101 Parks & Rec Capital Se	239,997.38	0.03%	291	0	291	8	299
321	179901-22031 Parks & Rec Capital Se	32,350.07	0.00%	39	0	39	1	40
327	179901-24017 Parks & Rec Capital Se	152,502.77	0.02%	185	0	185	5	190
332	179901-31509 Parks & Rec Capital Se	1,294,491.22	0.14%	1,569	0	1,569	41	1,610
334	180101-10101 Public Works Admin & M	199,413.07	0.02%	242	0	242	6	248
335	180101-22508 Public Works Admin & M	97,043.66	0.01%	118	0	118	3	121

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336 180102-10101 PW Admin- Cap Lbr to	15,307.75	0.00%	\$19	\$0	\$19	\$0	\$19
337 180105-10101 ADA Program	59,493.67	0.01%	72	0	72	2	74
338 180105-22508 ADA Program	49,893.74	0.01%	60	0	60	2	62
340 180106-10101 Admn CAP Administrati	12.82	0.00%	0	0	0	0	0
341 180106-46503 Admn CAP Administrati	3,685,964.62	0.39%	4,468	0	4,468	118	4,585
342 180201-10101 General Engineering	1,364,472.16	0.14%	1,654	0	1,654	44	1,697
343 180201-22508 General Engineering	10,080.06	0.00%	12	0	12	0	13
344 180202-10101 Real Estate & Lease Se	111,243.15	0.01%	135	0	135	4	138
345 180202-24068	106,950.00	0.01%	130	0	130	3	133
347 180204-10101 Engr Svc-Cap Lbr to be	31,210.63	0.00%	38	0	38	1	39
348 180204-22508 Engr Svc-Cap Lbr to be	57,964.26	0.01%	70	0	70	2	72
349 180205-46503 Temp Labor to be Alloc-	500.00	0.00%	1	0	1	0	1
351 180207-46503 T&E CAP Administrati	727,325.85	0.08%	882	0	882	23	905
352 180211-10101 Project Management	364.00	0.00%	0	0	0	0	0
354 180211-22508 Project Management	226,255.02	0.02%	274	0	274	7	281
355 180212-22508 Proj Mgt Cap Lbr to be /	162,835.45	0.02%	197	0	197	5	203
356 180214-10101 Design Services	32.00	0.00%	0	0	0	0	0
357 180214-20104 Design Services	242.26	0.00%	0	0	0	0	0
358 180214-22508 Design Services	373,920.78	0.04%	453	0	453	12	465
359 180215-20104 Design Svcs_Cap Lbr A	1,878.50	0.00%	2	0	2	0	2
360 180215-22508 Design Svcs_Cap Lbr A	119,003.64	0.01%	144	0	144	4	148
373 180411-22508 Project Management	(265.57)	0.00%	(0)	0	(0)	(0)	(0)
375 180412-22508 Proj Mgt Cap Lbr to be /	5,012.60	0.00%	6	0	6	0	6
377 180414-22508 Design Services	389.26	0.00%	0	0	0	0	0
380 180421-10101 Capital Management Ac	33,087.01	0.00%	40	0	40	1	41
381 180421-22508 Capital Management Ac	182,894.50	0.02%	222	0	222	6	228
382 180422-10101 Surveying	140,621.02	0.01%	170	0	170	4	175
384 180423-10101 Subdivision Inspection	912,702.33	0.10%	1,106	0	1,106	29	1,135
390 180425-10101 Const Mgt Cap Lbr to be	14,456.64	0.00%	18	0	18	0	18
391 180425-22508 Const Mgt Cap Lbr to be	254,750.62	0.03%	309	0	309	8	317
393 180427-46503 Capital CAP Administrati	412,154.51	0.04%	500	0	500	13	513
394 180503-10101 Land Section	289,636.24	0.03%	351	0	351	9	360
397 180511-10101 Traffic Operations	820,460.53	0.09%	994	0	994	26	1,021
399 180511-22508 Traffic Operations	263,848.50	0.03%	320	0	320	8	328
402 180512-22508 Traffic Operations Cent	973,693.96	0.10%	1,180	0	1,180	31	1,211
403 180512-46501 Traffic Operations Cent	1,288.37	0.00%	2	0	2	0	2
404 180513-10101 Transportation Planning	781,892.58	0.08%	948	0	948	25	973
406 180513-22508 Transportation Planning	148,150.52	0.02%	180	0	180	5	184
407 180514-10101 Traffic Oper Capital Lab	39,868.47	0.00%	48	0	48	1	50
408 180514-22508 Traffic Oper Capital Lab	53,155.02	0.01%	64	0	64	2	66
409 181201-51001 Building Maintenance	5,464,941.79	0.58%	6,624	0	6,624	174	6,798
410 180517-22508 Traffic CAP Administrati	677.99	0.00%	1	0	1	0	1

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411 180517-46503 Traffic CAP Administrati	363,040.23	0.04%	\$440	\$0	\$440	\$12	\$452
412 181201-53001 Building Maintenance	745,436.13	0.08%	904	0	904	24	927
413 181205-51003 Fac Repair & Replace F	388,452.77	0.04%	471	0	471	12	483
414 181206-46503 Facilities CAP Administ	488,159.77	0.05%	592	0	592	16	607
415 181210-51001 Reimbursable Minor Ca	2,455,039.07	0.26%	2,976	0	2,976	78	3,054
416 181210-51003 Reimbursable Minor Ca	467.13	0.00%	1	0	1	0	1
417 181210-53001 Reimbursable Minor Ca	18.07	0.00%	0	0	0	0	0
420 181501-20102 Street Maintenance	1,763,796.84	0.19%	2,138	0	2,138	56	2,194
421 181501-20103 Street Maintenance	1,964,736.61	0.21%	2,381	0	2,381	63	2,444
422 181501-20104	2,132,905.34	0.23%	2,585	0	2,585	68	2,653
423 181501-22506 Street Maintenance	5,039,304.71	0.53%	6,108	0	6,108	161	6,269
424 181501-24007 Street Maintenance	1,133,603.48	0.12%	1,374	0	1,374	36	1,410
425 181501-41501 Street Maintenance	34.50	0.00%	0	0	0	0	0
427 181502-20104 Street Cleaning	95,174.02	0.01%	115	0	115	3	118
428 181502-41501 Street Cleaning	3,932,431.66	0.42%	4,766	0	4,766	125	4,892
429 181504-20103 Street Maint-Cap Lbr to	171,679.29	0.02%	208	0	208	5	214
435 181510-46501 Streets Spec. Proj. Rev	8,287.43	0.00%	10	0	10	0	10
439 181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443 181516-46503 Streets CAP Administra	1,040,106.28	0.11%	1,261	0	1,261	33	1,294
446 181601-41501 PW Street Tree Mainte	1,156,346.72	0.12%	1,402	0	1,402	37	1,438
448 181610-10101	(0.62)	0.00%	(0)	0	(0)	(0)	(0)
456 181610-41501 Median Island Maintena	4,859,431.00	0.52%	5,890	0	5,890	155	6,045
460 181615-24055 LLMD/CFD Maintenanc	13,819.69	0.00%	17	0	17	0	17
462 181615-30506 LLMD/CFD Maintenanc	901,862.34	0.10%	1,093	0	1,093	29	1,122
463 181615-30509 LLMD/CFD Maintenanc	3,120,765.76	0.33%	3,783	0	3,783	100	3,882
464 181615-30517 LLMD/CFD Maintenenc	1,507,375.91	0.16%	1,827	0	1,827	48	1,875
466 181615-46503 LLMD/CFD Maintenanc	54.03	0.00%	0	0	0	0	0
467 181620-10101 Park Maintenance	2,646,283.83	0.28%	3,208	0	3,208	84	3,292
471 181630-46503 Landscape CAP Admini	1,085,920.56	0.12%	1,316	0	1,316	35	1,351
472 181901-10101 Fulton Street Maintenar	208,095.50	0.02%	252	0	252	7	259
473 181901-22508 Fulton Street Maintenar	240,380.72	0.03%	291	0	291	8	299
474 181901-41501 Fulton Street Maintenar	280,175.72	0.03%	340	0	340	9	349
475 182001-10101 Streetlight Maintenance	202,787.81	0.02%	246	0	246	6	252
476 182001-20101 Streetlight Maintenance	4,406,638.28	0.47%	5,341	0	5,341	141	5,482
477 182001-20102 Streetlight Maintenance	1,606,905.47	0.17%	1,948	0	1,948	51	1,999
478 182001-22508 Streetlight Maintenance	658,075.23	0.07%	798	0	798	21	819
479 182001-46501 Streetlight Maintenance	495,290.44	0.05%	600	0	600	16	616
480 182001-46502 Streetlight Maintenance	545,092.39	0.06%	661	0	661	17	678
481 182003-20101 Tra Sig/Lght-Cap Lbr to	25,276.83	0.00%	31	0	31	1	31
482 182005-46503 TSSL CAP Administrati	270,971.53	0.03%	328	0	328	9	337
483 183001-70104 Prop 111 COPs Debt S	139,385.02	0.01%	169	0	169	4	173
487 185001-24009 UGM Capital	25,122.36	0.00%	30	0	30	1	31

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488 185001-24042 UGM Capital	576,920.45	0.06%	\$699	\$0	\$699	\$18	\$718
489 185001-24043 UGM Capital	205,000.00	0.02%	248	0	248	7	255
490 185001-24052 UGM Capital	4,961.01	0.00%	6	0	6	0	6
491 185001-24053 UGM Capital	1,709,538.01	0.18%	2,072	0	2,072	55	2,127
492 185001-24054 UGM Capital	31,570.21	0.00%	38	0	38	1	39
493 185001-31501 UGM Capital	900.00	0.00%	1	0	1	0	1
494 185001-31502 UGM Capital	1,442.05	0.00%	2	0	2	0	2
495 185001-31503 UGM Capital	900.00	0.00%	1	0	1	0	1
496 185001-31504 UGM Capital	900.00	0.00%	1	0	1	0	1
497 185001-31505 UGM Capital	900.00	0.00%	1	0	1	0	1
498 185001-31507 UGM Capital	900.00	0.00%	1	0	1	0	1
499 185001-31509 UGM Capital	68,080.00	0.01%	83	0	83	2	85
500 185001-31510 UGM Capital	4,854.48	0.00%	6	0	6	0	6
501 185001-31516 UGM Capital	900.00	0.00%	1	0	1	0	1
502 185001-31517 UGM Capital	900.00	0.00%	1	0	1	0	1
503 185001-31518 UGM Capital	16,976.55	0.00%	21	0	21	1	21
504 185001-31519 UGM Capital	20,200.00	0.00%	24	0	24	1	25
505 185001-31520	900.00	0.00%	1	0	1	0	1
506 185001-31522 UGM Capital	19,946.88	0.00%	24	0	24	1	25
509 185001-31533 UGM Capital	919.97	0.00%	1	0	1	0	1
510 185001-31534 UGM Capital	1,051.92	0.00%	1	0	1	0	1
511 185001-31535 UGM Capital	900.00	0.00%	1	0	1	0	1
513 185001-31537 UGM Capital	2,828.81	0.00%	3	0	3	0	4
514 185001-31538 UGM Capital	900.00	0.00%	1	0	1	0	1
518 185001-31553	122.88	0.00%	0	0	0	0	0
521 185001-31556 UGM Capital	20,400.00	0.00%	25	0	25	1	25
523 185001-31562 UGM Capital	100.00	0.00%	0	0	0	0	0
525 185001-31564 UGM Capital	900.00	0.00%	1	0	1	0	1
526 185001-31565 UGM Capital	900.00	0.00%	1	0	1	0	1
527 185001-31566 UGM Capital	900.00	0.00%	1	0	1	0	1
528 185001-31567 UGM Capital	900.00	0.00%	1	0	1	0	1
530 185001-31578 UGM Capital	1,107,392.66	0.12%	1,342	0	1,342	35	1,378
531 185001-31586 UGM Capital	21,268.26	0.00%	26	0	26	1	26
534 185001-31660	18.79	0.00%	0	0	0	0	0
538 185001-40120 UGM Capital	900.00	0.00%	1	0	1	0	1
539 185001-40121	24.83	0.00%	0	0	0	0	0
540 185001-40122 UGM Capital	695.30	0.00%	1	0	1	0	1
541 185001-40123 UGM Capital	1,200.00	0.00%	1	0	1	0	1
542 185001-40124 UGM Capital	1,103.85	0.00%	1	0	1	0	1
543 185001-40127 UGM Capital	915.56	0.00%	1	0	1	0	1
544 185001-40128 UGM Capital	900.00	0.00%	1	0	1	0	1
545 185001-40129 UGM Capital	900.00	0.00%	1	0	1	0	1

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546 185001-40130 UGM Capital	900.00	0.00%	\$1	\$0	\$1	\$0	\$1
547 185001-40131 UGM Capital	900.00	0.00%	1	0	1	0	1
548 185001-40132 UGM Capital	900.00	0.00%	1	0	1	0	1
549 185001-40135 UGM Capital	900.00	0.00%	1	0	1	0	1
550 185001-40136 UGM Capital	900.00	0.00%	1	0	1	0	1
551 185001-40140 UGM Capital	21,515.54	0.00%	26	0	26	1	27
552 185001-40141 UGM Capital	26,021.88	0.00%	32	0	32	1	32
553 185001-40142 UGM Capital	10,900.00	0.00%	13	0	13	0	14
554 185001-40143 UGM Capital	11,048.84	0.00%	13	0	13	0	14
555 185001-40144 UGM Capital	1,383.76	0.00%	2	0	2	0	2
556 185001-40148 UGM Capital	1,618.94	0.00%	2	0	2	0	2
557 185001-40150 UGM Capital	1,077.05	0.00%	1	0	1	0	1
558 185001-40152 UGM Capital	1,525.37	0.00%	2	0	2	0	2
559 185001-40158 UGM Capital	1,215.44	0.00%	1	0	1	0	2
560 185001-40159 UGM Capital	900.00	0.00%	1	0	1	0	1
561 185001-40163 UGM Capital	800.00	0.00%	1	0	1	0	1
562 185001-40164 UGM Capital	1,036.77	0.00%	1	0	1	0	1
563 185001-40165 UGM Capital	900.00	0.00%	1	0	1	0	1
564 185001-40166 UGM Capital	1,200.00	0.00%	1	0	1	0	1
565 185001-40173 UGM Capital	15,900.00	0.00%	19	0	19	1	20
566 185001-40174 UGM Capital	2,113,416.00	0.22%	2,562	0	2,562	67	2,629
567 185001-40178	900.00	0.00%	1	0	1	0	1
569 185001-40513 UGM Capital	917.20	0.00%	1	0	1	0	1
570 185001-40514 UGM Capital	1,360.64	0.00%	2	0	2	0	2
571 185001-40515 UGM Capital	948.30	0.00%	1	0	1	0	1
572 185001-40516 UGM Capital	4,270.43	0.00%	5	0	5	0	5
573 185001-40540 UGM Capital	3,077.65	0.00%	4	0	4	0	4
574 185001-40591 UGM Capital	900.00	0.00%	1	0	1	0	1
575 185001-40592 UGM Capital	900.00	0.00%	1	0	1	0	1
579 186010-31650 Property Acquisition	116,555.36	0.01%	141	0	141	4	145
584 186010-31655 Property Acquisition	92,570.04	0.01%	112	0	112	3	115
585 186010-31656	230,000.00	0.02%	279	0	279	7	286
587 186010-31659	132,473.59	0.01%	161	0	161	4	165
588 186010-31670	107,578.43	0.01%	130	0	130	3	134
592 189901-10101 Street Works	1,302,173.57	0.14%	1,578	0	1,578	42	1,620
594 189901-20102 Street Works	1,394,871.14	0.15%	1,691	0	1,691	44	1,735
595 189901-20103 Street Works	241,901.15	0.03%	293	0	293	8	301
596 189901-20104	1,895,320.34	0.20%	2,297	0	2,297	60	2,358
597 189901-21501 Street Works	3,253.54	0.00%	4	0	4	0	4
598 189901-22003 Street Works	276,620.21	0.03%	335	0	335	9	344
599 189901-22048 Street Works	12,579,156.53	1.33%	15,247	0	15,247	401	15,648
600 189901-22056 Street Works	537,029.64	0.06%	651	0	651	17	668

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601 189901-22063 Street Works	49,193.36	0.01%	\$60	\$0	\$60	\$2	\$61
602 189901-22095 Street Works	114,605.61	0.01%	139	0	139	4	143
603 189901-22504 Street Works	341,444.81	0.04%	414	0	414	11	425
604 189901-22506 Street Works	424,758.88	0.05%	515	0	515	14	528
605 189901-22507 Street Works	269,314.48	0.03%	326	0	326	9	335
606 189901-22508 Street Works	223,978.96	0.02%	271	0	271	7	279
607 189901-22509 Street Works	324,338.64	0.03%	393	0	393	10	403
608 189901-22510 Street Works	44,132.69	0.00%	53	0	53	1	55
609 189901-22511 Street Works	40,315.00	0.00%	49	0	49	1	50
610 189901-22512 Street Works	257.46	0.00%	0	0	0	0	0
611 189901-22513 Street Works	877,867.39	0.09%	1,064	0	1,064	28	1,092
614 189901-24001 Street Works	798,975.95	0.08%	968	0	968	25	994
615 189901-24009 Street Works	161,557.42	0.02%	196	0	196	5	201
617 189901-24042 Street Works	15,866.70	0.00%	19	0	19	1	20
619 189901-24053 Street Works	770,078.23	0.08%	933	0	933	25	958
620 189901-24055 Street Works	41,250.81	0.00%	50	0	50	1	51
621 189901-24061 Street Works	1,168,888.66	0.12%	1,417	0	1,417	37	1,454
623 189901-26001 Street Works	4,894,272.88	0.52%	5,932	0	5,932	156	6,088
624 189901-26002 Street Works	267,046.12	0.03%	324	0	324	9	332
625 189901-30102 Street Works	42,986.21	0.00%	52	0	52	1	53
627 189901-30144 Street Works	493,410.36	0.05%	598	0	598	16	614
629 189901-30152 Street Works	50,786.55	0.01%	62	0	62	2	63
630 189901-30154 Street Works	757,164.04	0.08%	918	0	918	24	942
632 189901-30158 Street Works	356.18	0.00%	0	0	0	0	0
637 189901-30506 Street Works	5,176.98	0.00%	6	0	6	0	6
638 189901-30509 Street Works	67,278.53	0.01%	82	0	82	2	84
643 189901-30517 Street Works	74,052.89	0.01%	90	0	90	2	92
644 189901-30518 Street Works	485,000.00	0.05%	588	0	588	15	603
646 189901-30521 Street Works	424.77	0.00%	1	0	1	0	1
647 189901-30522 Street Works	35,020.77	0.00%	42	0	42	1	44
648 189901-30523 Street Works	21,324.75	0.00%	26	0	26	1	27
649 189901-31502 Street Works	34,800.00	0.00%	42	0	42	1	43
650 189901-31516 Street Works	6,542.76	0.00%	8	0	8	0	8
651 189901-31578 Street Works	597,895.27	0.06%	725	0	725	19	744
654 189901-31641 Street Works	1,321,140.99	0.14%	1,601	0	1,601	42	1,643
655 189901-41501 Street Works	10,252.00	0.00%	12	0	12	0	13
656 189901-46501 Street Works	5,408.52	0.00%	7	0	7	0	7
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	6,501,875.08	0.69%	7,881	0	7,881	207	8,088
662 200201-10101 Redevelopment Service	1,217.04	0.00%	1	0	1	0	2
663 200301-50104 Retirement Accounting	1,776,258.35	0.19%	2,153	0	2,153	57	2,210
664 200301-60101 Retirement Accounting	906,248.51	0.10%	1,098	0	1,098	29	1,127

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665 200301-60102 Retirement Accounting	885,899.24	0.09%	\$1,074	\$0	\$1,074	\$28	\$1,102
667 200601-10101 Citywide Contractual Ot	1,723,603.53	0.18%	2,089	0	2,089	55	2,144
668 200601-21502 Citywide Contractual Ot	327,853.17	0.03%	397	0	397	10	408
671 200601-24057 Citywide Contractual Ot	727,986.60	0.08%	882	0	882	23	906
672 200601-70205 Citywide Contractual Ot	2,692,411.98	0.29%	3,263	0	3,263	86	3,349
673 200601-70206 Citywide Contractual Ot	2,970,261.28	0.31%	3,600	0	3,600	95	3,695
674 200601-70213 Citywide Contractual Ot	1,117,835.06	0.12%	1,355	0	1,355	36	1,391
677 200606-51511 Employee Separation P	3,118,528.72	0.33%	3,780	0	3,780	99	3,879
678 200607-70201 City Hall Refin Debt Svc	3,075,407.50	0.33%	3,728	0	3,728	98	3,826
679 200608-70201 City Hall Chiller Debt Sv	135,609.08	0.01%	164	0	164	4	169
680 200609-70101 Pension Obligation Bon	16,194,176.00	1.72%	19,629	0	19,629	517	20,145
684 200650-24069 Uita Inc Economic Incer	335,000.00	0.04%	406	0	406	11	417
685 400101-10101 Administration & Manag	1,768,178.05	0.19%	2,143	0	2,143	56	2,200
686 400102-10101 Accounting & Cashiering	181,382.67	0.02%	220	0	220	6	226
687 400104-10101 Records Section	302,287.03	0.03%	366	0	366	10	376
688 400204-10101 Inspection Services	3,181,612.12	0.34%	3,856	0	3,856	102	3,958
689 400205-10101 Permit Center	2,178,487.95	0.23%	2,641	0	2,641	69	2,710
690 400205-24066 Permit Center	52,899.54	0.01%	64	0	64	2	66
691 400301-10101 Advance Planning	2,938,893.17	0.31%	3,562	0	3,562	94	3,656
692 400301-22055 Advance Planning	8,091.82	0.00%	10	0	10	0	10
696 400301-26001 Advance Planning	5,344.60	0.00%	6	0	6	0	7
697 400302-10101 Current Planning	2,946,015.66	0.31%	3,571	0	3,571	94	3,665
698 400302-26001 Current Planning	475,217.34	0.05%	576	0	576	15	591
699 400305-10101 Land Section	3.70	0.00%	0	0	0	0	0
704 400602-10101 Housing Development	804.18	0.00%	1	0	1	0	1
706 400603-10101 Housing Rehabilitation	8,159.59	0.00%	10	0	10	0	10
715 400606-10101 Mobile Home Rent Revi	1,969.67	0.00%	2	0	2	0	2
720 400801-10101 Sustainable Fresno	76,255.76	0.01%	92	0	92	2	95
722 400801-20532 Sustainable Fresno	26,323.07	0.00%	32	0	32	1	33
724 400901-10101 Local Business Initiative	185,822.56	0.02%	225	0	225	6	231
726 400910-10101 Downtown Revitalization	1,800.00	0.00%	2	0	2	0	2
729 400930-10101	4,500.00	0.00%	5	0	5	0	6
730 400950-10101 Historic Preservation Se	127,057.86	0.01%	154	0	154	4	158
731 401000-10101 Parking Division - DARM	0.72	0.00%	0	0	0	0	0
732 401001-10101 Parking Division - DARM	5,925,973.29	0.63%	7,183	0	7,183	189	7,372
733 402101-20501 Section 108 Loans	394,965.30	0.04%	479	0	479	13	491
734 402102-20501 Public Facilities	487,881.15	0.05%	591	0	591	16	607
735 402103-20501 Public Service	427,126.45	0.05%	518	0	518	14	531
736 402105-10101 CDBG Administration	142,647.81	0.02%	173	0	173	5	177
737 402105-20501 CDBG Administration	1,370,716.06	0.15%	1,661	0	1,661	44	1,705
740 402105-22084 CDBG/HOME Admin	192,818.22	0.02%	234	0	234	6	240
746 402162-20501 Housing Development	300.00	0.00%	0	0	0	0	0

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750 402163-20501 Housing Rehabilitation	3,641,189.04	0.39%	\$4,413	\$0	\$4,413	\$116	\$4,530
758 402165-10101 Homeless Services	4,700.00	0.00%	6	0	6	0	6
759 402165-20501 Homeless Services	100.00	0.00%	0	0	0	0	0
760 402165-22085 Homeless Services	591,456.03	0.06%	717	0	717	19	736
762 402166-22084	2,568,000.00	0.27%	3,113	0	3,113	82	3,195
769 402169-22084 Housing Services	667,000.00	0.07%	808	0	808	21	830
770 402169-22098 Housing Services	50,887.83	0.01%	62	0	62	2	63
772 402172-20501 After School Recreation	582,907.43	0.06%	707	0	707	19	725
773 402173-20501 Senior Citizen Program	186,661.00	0.02%	226	0	226	6	232
774 402174-20501 Parks & Rec Capital Se	765,421.38	0.08%	928	0	928	24	952
775 402181-20501 Street Maintenance	(174.20)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	1,988,969.07	0.21%	2,411	0	2,411	63	2,474
779 409901-10101 Development Dept Capi	1,898.04	0.00%	2	0	2	0	2
785 409901-30152	361,876.49	0.04%	439	0	439	12	450
786 410101-55001 Public Utilities Admin	1,094,764.44	0.12%	1,327	0	1,327	35	1,362
787 410102-55001 Utility Engineering & Pla	2,353,030.32	0.25%	2,852	0	2,852	75	2,927
788 410303-40531 Sewer System 93 Rev E	10,687,813.00	1.13%	12,954	0	12,954	341	13,295
789 410309-40101 Water Remediation Bon	1,382,360.00	0.15%	1,676	0	1,676	44	1,720
791 410313-40101 Prop 44 ADLP Loan Re	197,697.98	0.02%	240	0	240	6	246
792 410319-40533 Sewer Syst. 2008 Bond	7,365,150.77	0.78%	8,927	0	8,927	235	9,162
793 410320-40101 SDWSRF-SRF06CX150	121,989.22	0.01%	148	0	148	4	152
794 410321-40101 SDWSRF-SRF08SWX1	81,885.74	0.01%	99	0	99	3	102
795 410322-40101 2010 Water Revenue B	6,409,734.85	0.68%	7,769	0	7,769	204	7,974
796 410323-40101 2010 Water Revenue B	6,100,575.15	0.65%	7,394	0	7,394	195	7,589
797 410326-40101 SDWSRF SRF11CX 10	2,698,785.18	0.29%	3,271	0	3,271	86	3,357
798 410327-40101 Reserve Pmt - SRF11C	128,513.58	0.01%	156	0	156	4	160
799 410328-40101 Reserve Pmnt - SRF08	3,899.32	0.00%	5	0	5	0	5
800 410329-40101 2015 SFR Loan SE SW	1,310,457.49	0.14%	1,588	0	1,588	42	1,630
801 410331-40101 SRF FKCP/SEWTF Pip	851,114.07	0.09%	1,032	0	1,032	27	1,059
802 410333-40101 SRF KingsRvr Pipeln Lc	2,169,968.69	0.23%	2,630	0	2,630	69	2,699
803 410335-40101	835,494.61	0.09%	1,013	0	1,013	27	1,039
806 410338-40501 SRFC068061110Tertiar	1,286,353.33	0.14%	1,559	0	1,559	41	1,600
808 410401-52507 UB&C Administration	578,586.78	0.06%	701	0	701	18	720
809 410401-52508	160,415.00	0.02%	194	0	194	5	200
810 410402-52507 UB&C Customer Servic	3,370,087.67	0.36%	4,085	0	4,085	108	4,192
812 410403-52507 UB&C Collection/Spec t	2,000,876.28	0.21%	2,425	0	2,425	64	2,489
813 410404-52507 UB&C Satellite Collectic	264,149.16	0.03%	320	0	320	8	329
815 411001-40101 Water Operations	60,138,049.40	6.37%	72,892	0	72,892	1,919	74,811
819 411001-40197 Water Operations	806,704.96	0.09%	978	0	978	26	1,004
821 411010-40101 Water Div-Cap Lbr to be	1,304.68	0.00%	2	0	2	0	2
823 411201-40153	1,336.92	0.00%	2	0	2	0	2
825 411501-40101 Water Capital Projects	10,896,735.92	1.15%	13,208	0	13,208	348	13,555

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
826 411501-40103 Water Capital Projects	1,810,560.08	0.19%	\$2,195	\$0	\$2,195	\$58	\$2,252
827 411501-40110 Water Capital Projects	878,176.37	0.09%	1,064	0	1,064	28	1,092
831 411501-40122 Water Capital Projects	177,962.61	0.02%	216	0	216	6	221
834 411501-40147 Water Capital Projects	699,945.37	0.07%	848	0	848	22	871
835 411501-40161 Water Capital Projects	1,434,464.63	0.15%	1,739	0	1,739	46	1,784
836 411501-40162 Water Capital Projects	2,516,521.94	0.27%	3,050	0	3,050	80	3,131
839 411501-40168 Water Capital Projects	302,037.33	0.03%	366	0	366	10	376
842 411501-40184 Water Capital Projects	520,589.83	0.06%	631	0	631	17	648
843 411501-40188 Water Capital Projects	1,008,986.94	0.11%	1,223	0	1,223	32	1,255
844 411501-40195 Water Capital Projects	54,300.42	0.01%	66	0	66	2	68
845 411501-40197 Water Capital Projects	773,888.26	0.08%	938	0	938	25	963
846 411501-40198	1,061,992.98	0.11%	1,287	0	1,287	34	1,321
848 411501-40202	431,593.04	0.05%	523	0	523	14	537
849 411501-40203 Water Capital Projects	8,478.97	0.00%	10	0	10	0	11
850 411502-40101	183,141.97	0.02%	222	0	222	6	228
851 411502-40110 Water Inventory WC00C	1,714.18	0.00%	2	0	2	0	2
853 412001-41001 Container Acquisition &	511,046.23	0.05%	619	0	619	16	636
854 412002-41001 Landfill	593,102.09	0.06%	719	0	719	19	738
855 412004-41001 Recycling	376,160.24	0.04%	456	0	456	12	468
856 412004-41004 Recycling	129,268.00	0.01%	157	0	157	4	161
857 412004-41006 Recycling	140,731.35	0.01%	171	0	171	4	175
859 412007-41001 Solid Wste Coll & Disp-f	22,645,397.11	2.40%	27,448	0	27,448	722	28,170
860 412007-41013 Solid Wste Coll & Disp-f	3,617,832.81	0.38%	4,385	0	4,385	115	4,501
861 412008-41001 Solid Wste Coll & Disp-f	231,193.30	0.02%	280	0	280	7	288
862 412010-41001 Litter Control	1,641,643.36	0.17%	1,990	0	1,990	52	2,042
864 412011-41001 Operation Clean Up	3,869,718.95	0.41%	4,690	0	4,690	123	4,814
868 412019-41501 Homeless Initiative	639,153.64	0.07%	775	0	775	20	795
869 412501-41001 Facilities Improvement	428,834.64	0.05%	520	0	520	14	533
870 412501-41003 Facilities Improvement	(3,094.33)	0.00%	(4)	0	(4)	(0)	(4)
871 412502-41003 Landfill Closure	1,445,324.74	0.15%	1,752	0	1,752	46	1,798
872 412504-41001	71,177.27	0.01%	86	0	86	2	89
873 413501-40501 Sewer System	4,783,745.69	0.51%	5,798	0	5,798	153	5,951
875 413501-40595 Sewer System	136,459.00	0.01%	165	0	165	4	170
876 414004-40501 Liquid WasteTreatment	30,367,069.30	3.22%	36,807	0	36,807	969	37,776
877 414006-40501 Pretreatment	2,429,033.40	0.26%	2,944	0	2,944	77	3,022
878 414007-40501 N. Fresno WW Reclam	312,532.92	0.03%	379	0	379	10	389
879 414008-40501 Wastewater Collection	6,686,079.24	0.71%	8,104	0	8,104	213	8,317
880 414009-40501 Tertiary Treatment	547,005.70	0.06%	663	0	663	17	680
882 414501-40501 Improvement Projects-V	8,435,946.82	0.89%	10,225	0	10,225	269	10,494
885 414501-40528 Improvement Projects-V	27,872,932.11	2.95%	33,784	0	33,784	889	34,673
888 430101-42001 FAT Admin & Managerr	1,069,834.31	0.11%	1,297	0	1,297	34	1,331
889 430102-42001 FYI Operations & Maint	6,603,588.84	0.70%	8,004	0	8,004	211	8,215

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
890 430103-42001 FYI Security & Safety	4,323,675.14	0.46%	\$5,241	\$0	\$5,241	\$138	\$5,379
891 430104-42001 Field Operations & Mair	2,149,123.74	0.23%	2,605	0	2,605	69	2,673
892 430107-42001 Airports Marketing	842,158.09	0.09%	1,021	0	1,021	27	1,048
893 430108-42001 Airports Finance	791,368.58	0.08%	959	0	959	25	984
894 430109-42001 Airports Property Mana	1,100,535.13	0.12%	1,334	0	1,334	35	1,369
895 430110-42001 Airports Information Tec	691,876.99	0.07%	839	0	839	22	861
897 430201-42501 FCH Airport Operations	404,068.03	0.04%	490	0	490	13	503
898 430402-42037 FYI 2000 Bond Debt Se	2,701,889.03	0.29%	3,275	0	3,275	86	3,361
899 430403-42038 Series 2007 Bond Debt	1,546,993.60	0.16%	1,875	0	1,875	49	1,924
900 430404-42050 FYI IBank Bond Debt S	541,888.00	0.06%	657	0	657	17	674
901 430501-42044 Airports Projects Admin	605,174.65	0.06%	734	0	734	19	753
902 439901-42040 Airport Federal Funded	12,589,550.40	1.33%	15,260	0	15,260	402	15,661
903 439901-42042 Airport Grant Funded P	2,800.00	0.00%	3	0	3	0	3
904 439901-42045 Airport Grant Funded P	307.56	0.00%	0	0	0	0	0
905 439902-42025 Airport Local Funded Pr	64,908.89	0.01%	79	0	79	2	81
906 439902-42040 Airport Local Funded Pr	528,752.80	0.06%	641	0	641	17	658
907 439902-42042 Airport Local Funded Pr	6,266,568.50	0.66%	7,596	0	7,596	200	7,795
908 439902-42045 Airport Local Funded Pr	165,360.36	0.02%	200	0	200	5	206
909 439902-42048	42,670.76	0.00%	52	0	52	1	53
910 439902-42049 Airport Local Funded Pr	363,842.71	0.04%	441	0	441	12	453
911 439903-42040 Airport Misc Funded Prc	39,699.81	0.00%	48	0	48	1	49
912 439906-42040 Airport Noise Projects	887,818.61	0.09%	1,076	0	1,076	28	1,104
913 440101-43001 Convention Center Adm	1,606,970.79	0.17%	1,948	0	1,948	51	1,999
915 440302-43010 Conv Ctr New Exh Hall	2,168,446.40	0.23%	2,628	0	2,628	69	2,698
916 440303-43010 Convention Ctr Improve	1,717,136.29	0.18%	2,081	0	2,081	55	2,136
917 440304-43010 CC Improve Phase II D	615,820.22	0.07%	746	0	746	20	766
918 440305-43010 Conv Ctr Falcons Impts	648,647.45	0.07%	786	0	786	21	807
920 440701-47001 Stadium Debt Service	3,199,383.75	0.34%	3,878	0	3,878	102	3,980
924 449901-47003 Convention Center Cap	158,847.55	0.02%	193	0	193	5	198
925 449901-47004	4,029,767.36	0.43%	4,884	0	4,884	129	5,013
927 451001-22505 Administration	600.00	0.00%	1	0	1	0	1
928 451001-43502 Administration	3,645,937.82	0.39%	4,419	0	4,419	116	4,535
930 451002-22505 Weekday Serve	1,707,269.97	0.18%	2,069	0	2,069	54	2,124
931 451002-43502 Weekday Serve	11,549,055.12	1.22%	13,998	0	13,998	368	14,367
932 451002-43504 Weekday Serve	118,985.87	0.01%	144	0	144	4	148
934 451003-22505 Night Service	3,177,265.46	0.34%	3,851	0	3,851	101	3,952
935 451003-43502 Night Service	222,902.81	0.02%	270	0	270	7	277
937 451003-43505	93,860.38	0.01%	114	0	114	3	117
938 451004-22505 Weekend Service	3,875,479.08	0.41%	4,697	0	4,697	124	4,821
939 451004-43502 Weekend Service	214,519.27	0.02%	260	0	260	7	267
940 451004-43504 Weekend Service	63,500.00	0.01%	77	0	77	2	79
941 451004-43505 Weekend Service	656,313.89	0.07%	796	0	796	21	816

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942 451005-22505 15 Minute Frequencies	65,180.38	0.01%	\$79	\$0	\$79	\$2	\$81
943 451005-43502 15 Minute Frequencies	30,813.61	0.00%	37	0	37	1	38
944 451005-43504 15 Minute Frequencies	12,100.00	0.00%	15	0	15	0	15
945 451005-43505 15 Minute Frequencies	1,242,064.50	0.13%	1,505	0	1,505	40	1,545
946 451006-22505 Special Services	1,333,426.26	0.14%	1,616	0	1,616	43	1,659
947 451006-43502 Special Services	1,566,025.29	0.17%	1,898	0	1,898	50	1,948
948 451006-43504 Special Services	14,500.00	0.00%	18	0	18	0	18
949 451006-43505	2,643,835.05	0.28%	3,205	0	3,205	84	3,289
951 452000-43505 Transportation Maint. D	71.26	0.00%	0	0	0	0	0
952 452001-22505	2,599.98	0.00%	3	0	3	0	3
953 452001-43502 Administration	58,200.00	0.01%	71	0	71	2	72
954 452001-43504 Administration	2,926,568.48	0.31%	3,547	0	3,547	93	3,641
955 452002-22505 Weekday Service	2,099.98	0.00%	3	0	3	0	3
956 452002-43504 Weekday Service	3,039,468.85	0.32%	3,684	0	3,684	97	3,781
957 452003-43504 Night Service	676,610.18	0.07%	820	0	820	22	842
958 452003-43505	7,923.81	0.00%	10	0	10	0	10
959 452004-43504 Weekend Service	830,911.31	0.09%	1,007	0	1,007	27	1,034
960 452004-43505	24,198.69	0.00%	29	0	29	1	30
961 452005-43504 15 Min Frequencies	489,726.98	0.05%	594	0	594	16	609
962 452005-43505	19,088.48	0.00%	23	0	23	1	24
963 452006-43504 Special Services	586,491.63	0.06%	711	0	711	19	730
964 452006-43505	(2,515.98)	0.00%	(3)	0	(3)	(0)	(3)
965 452007-43504 Shelter Crew	700,312.16	0.07%	849	0	849	22	871
966 453001-22505 Administration	402,198.14	0.04%	487	0	487	13	500
967 453001-43502 Administration	3,178,138.56	0.34%	3,852	0	3,852	101	3,954
968 453001-43504 Administration	324,413.87	0.03%	393	0	393	10	404
971 454001-43502 Administration	289,192.20	0.03%	351	0	351	9	360
973 454008-43502 HandyRide	5,625,755.19	0.60%	6,819	0	6,819	179	6,998
974 454008-43504 HandyRide	2,227,393.95	0.24%	2,700	0	2,700	71	2,771
975 454009-43502 Certifications	57,133.16	0.01%	69	0	69	2	71
976 455001-43502 Administration	900.00	0.00%	1	0	1	0	1
977 455001-43504 Administration	75,360.15	0.01%	91	0	91	2	94
979 455010-43504 Planning Administration	156,031.66	0.02%	189	0	189	5	194
980 455011-43504 Marketing	183,944.42	0.02%	223	0	223	6	229
981 456101-10101 Public Safety Fleet Adm	773,420.96	0.08%	937	0	937	25	962
983 456102-10101	5,724,999.77	0.61%	6,939	0	6,939	183	7,122
984 456103-10101 Public Safety Fleet-Fire	2,538,013.17	0.27%	3,076	0	3,076	81	3,157
985 456400-50501 Fleet Mgmt Oper. Equip	1,524.64	0.00%	2	0	2	0	2
986 456401-50501 Fleet Equip. Maintenance	17,065,339.67	1.81%	20,685	0	20,685	544	21,229
990 456501-50502 Fleet Equip. Acquisition	11,136,951.56	1.18%	13,499	0	13,499	355	13,854
997 459901-43525 Transportation Capital S	401,086.33	0.04%	486	0	486	13	499
999 459901-43532 Transportation Capital S	2,536.98	0.00%	3	0	3	0	3

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,001 459901-43538 Transportation Capital	\$ 2,355,817.07	0.25%	\$2,855	\$0	\$2,855	\$75	\$2,931
1,002 459901-43539 Transportation Capital	\$ 30,335.27	0.00%	37	0	37	1	38
1,005 459901-43542 Transportation Capital	\$ 650,416.33	0.07%	788	0	788	21	809
1,006 459901-43543 Transportation Capital	\$ 99,446.52	0.01%	121	0	121	3	124
1,007 459901-43544 Transportation Capital	\$ 22,073.75	0.00%	27	0	27	1	27
1,011 459901-43548 Transportation Capital	\$ 478,691.61	0.05%	580	0	580	15	595
1,012 459901-43550 Transportation Capital	\$ 60.66	0.00%	0	0	0	0	0
1,013 459901-43551 Transportation Capital	\$ 490,148.80	0.05%	594	0	594	16	610
1,014 459901-43552	\$ 2,265,186.24	0.24%	2,746	0	2,746	72	2,818
1,015 459901-43553 Transportation Capital	\$ 7,421.27	0.00%	9	0	9	0	9
1,016 459901-43554 Transportation Capital	\$ 3,508.58	0.00%	4	0	4	0	4
1,017 459901-43555 Transportation Capital	\$ 53,087.03	0.01%	64	0	64	2	66
1,020 459901-43558 Transportation Capital	\$ 5,870.83	0.00%	7	0	7	0	7
1,022 459901-43560 Transportation Capital	\$ 395.00	0.00%	0	0	0	0	0
1,023 459901-43561 Transportation Capital	\$ 71,014.81	0.01%	86	0	86	2	88
1,024 459901-43562 Transportation Capital	\$ 259,276.48	0.03%	314	0	314	8	323
1,025 459901-43563 Transportation Capital	\$ 173,488.08	0.02%	210	0	210	6	216
1,027 459901-43566 Transportation Capital	\$ 2,988.93	0.00%	4	0	4	0	4
1,028 459901-43567	\$ 110,105.91	0.01%	133	0	133	4	137
1,029 459901-43592	\$ 3,439.57	0.00%	4	0	4	0	4
1,031 459902-43548 Transport Unreimbursed	\$ 7,475.93	0.00%	9	0	9	0	9
1,032 459902-43563	\$ 56.95	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	\$ 1,055,909.37	0.11%	1,280	0	1,280	34	1,314
1,036 510201-54002 System Applications	\$ 1,168,602.16	0.12%	1,416	0	1,416	37	1,454
1,038 510203-10101 One Call Center	\$ 343,449.47	0.04%	416	0	416	11	427
1,039 510301-54002 Computer Services	\$ 3,442,205.61	0.36%	4,172	0	4,172	110	4,282
1,040 510401-54002 Communications Service	\$ 2,910,110.72	0.31%	3,527	0	3,527	93	3,620
1,042 510501-54001 Systems Acquisition & Maint	\$ 5,671,438.29	0.60%	6,874	0	6,874	181	7,055
1,045 510901-54005 Desktop	\$ 92,414.93	0.01%	112	0	112	3	115
1,046 511000-54004	\$ 651.09	0.00%	1	0	1	0	1
1,048 511001-54004 Network	\$ 747,767.78	0.08%	906	0	906	24	930
1,049 511101-54002 Geographic Info System	\$ 717,640.09	0.08%	870	0	870	23	893
1,051 520200-10101 Financial Services Division	\$ 32.00	0.00%	0	0	0	0	0
1,052 511201-54006	\$ 800,200.00	0.08%	970	0	970	26	995
1,053 520201-10101 Accounting	\$ 1,261,829.59	0.13%	1,529	0	1,529	40	1,570
1,054 520202-10101 Treasury	\$ 654,143.57	0.07%	793	0	793	21	814
1,055 520203-10101 Payroll	\$ 494,489.37	0.05%	599	0	599	16	615
1,056 520204-10101 Collections	\$ 197,485.96	0.02%	239	0	239	6	246
1,057 520210-10101 Finance Administration	\$ 812,798.54	0.09%	985	0	985	26	1,011
1,059 520215-10101 Business Tax	\$ 1,331,812.82	0.14%	1,614	0	1,614	42	1,657
1,060 520220-10101 Purchasing	\$ 767,352.94	0.08%	930	0	930	24	955
1,061 520221-10101 Disadvantaged Business Ent	\$ 145,322.75	0.02%	176	0	176	5	181

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,062 520230-10101 Internal Audit	225,937.54	0.02%	\$274	\$0	\$274	\$7	\$281
1,066 520902-10101 Central Printing	849,509.44	0.09%	1,030	0	1,030	27	1,057
1,067 540101-10101 Personnel Services	452,095.94	0.05%	548	0	548	14	562
1,069 540201-10101 Training Program	146,360.86	0.02%	177	0	177	5	182
1,070 540301-10101 Employment Services	1,254,364.65	0.13%	1,520	0	1,520	40	1,560
1,071 540303-10101 Civil Service Board	23,336.46	0.00%	28	0	28	1	29
1,072 540401-10101 Employer/Employee Re	440,857.09	0.05%	534	0	534	14	548
1,073 540501-10101 Loss Control & Employe	549,441.98	0.06%	666	0	666	18	683
1,077 540701-51512 Property Self Insurance	2,632,784.12	0.28%	3,191	0	3,191	84	3,275
1,078 540702-51502 Liability Self Insurance	8,810,813.25	0.93%	10,679	0	10,679	281	10,960
1,080 540801-51501 Workers' Comp Insuran	18,727,131.98	1.98%	22,699	0	22,699	597	23,296
1,081 540901-51503 Unemployment Self Insi	489,670.00	0.05%	594	0	594	16	609
1,082 541001-10101 Employee Benefits	263,162.19	0.03%	319	0	319	8	327
Subtotal	943,538,345.59	100.00%	1,143,644	0	1,143,644	30,032	1,173,676
Direct Bills					0		0
Total					\$1,143,644		\$1,173,676

Basis Units: Total Actual Expenditures by Section-Fund

Source:

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Allocation Summary

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Department	City Budget	Total
3 010101-10801 City Council	\$3,552	\$3,552
4 019101-10101 District 1 Infrastructure I	12	12
5 019201-10101 District 2 Infrastructure I	150	150
6 019301-10101	156	156
9 019501-10101 District 5 Infrastructure I	25	25
10 019601-10101 District 6 Infrastructure I	121	121
11 019701-10101 District 7 Infrastructure I	17	17
12 100101-10101, 100201 Office of the M:	194	194
13 100102-10101 Support Office Of The M	1,287	1,287
14 100201-10101 Mayor City Support	150	150
16 100401-10101 City Manager Admin an	1,222	1,222
17 100501-10101 Office of Independent R	323	323
18 100701-10101 Economic Development	460	460
20 100801-10101 Budget Program	1,402	1,402
23 120100-10101 City Clerk's Office Divisi	0	0
24 120101-10101 City Clerks Operations	635	635
25 120102-10101 Records Management	182	182
26 120103-10101 City Clerk Council Supp	264	264
28 140101-10101 Legal Proceedings & Cc	7,144	7,144
29 140102-10101	11,212	11,212
30 140102-24024 Code	306	306
31 151001-10101 Office of Chief of Police	3,711	3,711
32 151001-22026 Office of Chief of Police	147	147
35 151001-48001 Office of Chief of Police	2,973	2,973
37 151002-10101 Public Information Office	0	0
38 151009-10101 Office of the Chief -Trai	4	4
39 152001-10101 Personnel	5,400	5,400
40 152002-10101 Fiscal Affairs Bureau	1,022	1,022
41 152005-10101 Property & Evidence, E	1,732	1,732
43 152005-31586 Property & Evidence, E	91	91
44 152006-10101 Accountability & Compli	64	64
45 152009-10101 Training	2,922	2,922
46 152010-10101 Administration	25,457	25,457
48 152011-10101 Equipment & Supply	705	705
49 153001-10101 SW Policing District	15,777	15,777
50 153002-10101 CE Policing District	14,889	14,889
52 153003-10101 SE Policing District	14,250	14,250
54 153004-10101 NE Policing District	15,307	15,307
56 153005-10101 NW Policing District	13,943	13,943
57 153005-31586	106	106
58 153009-10101 Patrol Training	212	212

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Dept:20 100801-10101 Budget Program

Department	City Budget	Total
59 153010-10101 Patrol Administration	\$4,622	\$4,622
62 153012-10101 Graffiti	1,201	1,201
64 153014-10101 VIPR Bureau	516	516
65 153015-10101 School Resource Office	5,461	5,461
66 153016-10101 Fresno Area Express U	3,243	3,243
68 153018-10101 Homeless Taskforce	1,380	1,380
69 153018-24036 Homeless Taskforce	4	4
70 153019-10101 RTCC (Real Time Crim	1,579	1,579
71 153020-10101 Crisis Intervention Team	287	287
72 153021-10101 Recycle Task Force	176	176
73 154000-10101 Support & Special Servl	22	22
75 154006-10101 Skywatch	1,694	1,694
76 154006-24003 Skywatch	190	190
77 154006-24036 Skywatch	10	10
78 154009-10101 Support Training	68	68
79 154011-10101 Employee Services	350	350
80 154012-10101 Volunteer Services	565	565
81 154015-10101 Mounted Patrol	11	11
82 154016-10101 K9 Unit	2,614	2,614
83 154017-10101 Communications Center	9,847	9,847
85 154018-10101 Duty Office	1,450	1,450
86 154019-10101 Call Diversion	19	19
87 154020-10101 Support Administration	1,329	1,329
89 154020-24036 Support Administration	22	22
90 154022-10101 Information Services	1,699	1,699
91 154023-10101 Traffic Enforcement	8,364	8,364
93 154023-24036 Traffic Enforcement	181	181
95 154025-10101 SWAT	97	97
97 154026-10101 EOD(Bomb Unit)	36	36
99 154027-10101 Records	3,112	3,112
100 154029-10101 MGPI	190	190
101 154030-10101 Crime View Bureau	21	21
102 154031-10101 Video Policing	133	133
103 154050-10101 Special Events	1,789	1,789
104 155001-10101 Internal Affairs Bureau	2,687	2,687
105 155001-24036 Internal Affairs Bureau	3	3
106 155003-10101 Crime Scene Investigati	2,252	2,252
107 155004-10101 Crimes Investigations B	1,568	1,568
108 155006-10101 Street Violence	9,525	9,525
109 155007-10101 Family Justice Bureau	6,624	6,624
110 155008-10101 Major Narcotics	2,518	2,518

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Dept:20 100801-10101 Budget Program

Department	City Budget	Total
111 155009-10101 Investigative Service Tr	\$79	\$79
112 155010-10101 Investigative Services A	578	578
114 155010-24036 Investigative Services A	0	0
115 155011-10101 CCAT (Career Crim Aut	1,342	1,342
116 155012-10101 MAGEC	2,642	2,642
117 155012-24036	964	964
118 155017-10101 Vice/Intelligence Unit	1,592	1,592
119 155018-10101 Violent Crime Impact Te	486	486
120 155019-10101 Joint Terrorism Task Fo	39	39
121 155020-10101 HIDTA Task Force	46	46
123 155022-10101 CLO/PLO (Court Liaisor	711	711
125 155023-24036 ACT Team	1,010	1,010
132 156133-10101	3	3
133 156133-22027 HUD 16	314	314
134 156134-10101 COPS Hiring	844	844
135 156134-22027 COPS Hiring Grant 201	1,118	1,118
136 156135-10101	136	136
138 156136-22027 SAKI Grant	198	198
139 156201-10101 ABC/FSU (ZG00058)	1	1
140 156201-22028 ABC/FSU (ZG00058)	122	122
145 156266-22028	298	298
149 156272-22028 OTS Selective Traffic E	0	0
154 156276-22028 CAHT 13 Grant	0	0
155 156277-10101 TCE	13	13
159 156279-22040 HSG14	79	79
161 156281-10101 CalGrip 14	7	7
164 156282-22028 STEP	892	892
165 156283-22028 OHV 2015	40	40
167 156285-22028 Tobacco Grant	19	19
173 156417-22014 SLESF 15-16	1,481	1,481
177 156516-22041 JAG 15 Grants	128	128
180 158001-24005 P.O.S.T. Training Secti	74	74
183 158003-24005 Regional Training Secti	494	494
185 159801-70211 Police Phase 1 Projects	1,512	1,512
186 159802-70212 PD HVAC Chiller	206	206
187 159901-30140 Police Dept Capital Sec	33	33
188 159901-30149	69	69
189 159901-30157	8,338	8,338
190 160101-10101 Administrative Services	916	916
191 160103-10101 Public Outreach Unit	601	601
192 160104-10101 Recruitment Services	13	13

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Dept:20 100801-10101 Budget Program

Department	City Budget	Total
193 160200-10101 Fire Suppress & Emerg	\$1	\$1
194 160201-10101 Field Operations Comm	57,321	57,321
195 160201-22035 Field Operations Comm	79	79
196 160201-22044 Field Operations Comm	24	24
199 160202-10101 Field Ops - Museum	1	1
200 160203-10101 Field Ops - Honor Guar	21	21
201 160204-10101 Special Ops - HazMat L	124	124
202 160205-10101 Special Ops - USAR Un	92	92
203 160206-10101 Emergency Medical Svc	1	1
206 160210-10101 Field Ops - Explorer	11	11
207 160211-10101 Field Ops - NCFPD	169	169
209 160211-24050 Field Ops - NCFPD	8,917	8,917
210 160212-10101 Field Ops - FGFPD	1,908	1,908
211 160212-24050 Field Ops - FGFPD	56	56
213 160214-10101 Special Ops - ARFF Uni	10	10
214 160214-22044 Special Ops - ARFF Uni	1,513	1,513
215 160215-10101 Reimbursable Mutual Ai	2,512	2,512
217 160301-10101 Community Risk Reduc	2,913	2,913
220 160302-10101 Fire Investigation	5	5
223 160306-10101 Business & Fiscal Servi	732	732
227 160500-10101 Fire Training Division	66	66
229 160501-10101 Training, Edu & Safety I	2,791	2,791
231 160501-24020 Training, Edu & Safety I	245	245
233 160502-10101 EMS Trng, Edu & Safet	264	264
235 160601-10101 Logistics Unit-Fleet Mgr	6	6
236 160602-10101 Logistics Unit-Central S	1,149	1,149
237 160603-10101 Tech & Pers Svcs Unit -	1,069	1,069
238 160604-10101 Logistics Unit -Facility M	705	705
239 160605-10101 Tech & Personnel Svs I	837	837
240 160606-10101 Tech & Pers Svcs Unit -	2	2
241 160607-10101 Fire Marshals Unit	1,174	1,174
243 168801-70211 Fire Phase 1 Projects D	1,471	1,471
244 169901-10101 Fire Capital Section	376	376
247 169901-31660 Fire Capital Section	376	376
248 170101-10101 Parks & Rec Admin & M	2,113	2,113
250 170101-24017	10	10
251 170102-10101 Community Events & O	299	299
252 170102-22032 Community Events & O	3	3
253 170102-24017 Community Events & O	240	240
254 170102-44506	57	57
258 170208-10101 Community Services Pa	61	61

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Dept:20 100801-10101 Budget Program

Department	City Budget	Total
259 170301-10101 Recreation Services	\$1,295	\$1,295
260 170302-10101 Neighborhood Parks An	1,265	1,265
261 170302-22032 Neighborhood Parks An	23	23
263 170302-24017 Neighborhood Parks An	16	16
264 170302-63605 Neighborhood Parks An	0	0
265 170303-10101 Community Sports	279	279
268 170306-10101 Action Sports	194	194
269 170306-22031 Action Sports	99	99
273 170311-10101 Youth Sports	139	139
274 170501-10101 Neighborhood Parks	80	80
276 170502-10101 Parks Planned Mainten:	7,543	7,543
277 170502-22032 Parks Planned Mainten:	16	16
278 170502-24017 Parks Planned Mainten:	818	818
279 170502-30127 Parks Planned Mainten:	98	98
280 170502-30134 Parks Planned Mainten:	12	12
281 170502-44502 Parks Planned Mainten:	197	197
282 170503-10101 Parks Custodial Mainte	1,513	1,513
284 170503-30134 Parks Custodial Mainte	11	11
286 170506-10101 PW Landscape Mainten	1,362	1,362
291 170601-10101 After School Recreation	1,237	1,237
293 170601-22032 After School Recreation	37	37
295 170601-24048 After School Recreation	576	576
296 170602-10101 Fresno Best	4	4
298 170602-24048 Fresno Best	380	380
299 170603-10101 Community Science	59	59
300 170603-22032 Community Science	14	14
301 170603-24048 Community Science	250	250
302 170604-10101 Senior Citizen Program	272	272
303 170605-10101 Aquatics Program	373	373
304 170605-22032 Aquatics Program	38	38
305 170605-24017 Aquatics Program	76	76
306 170605-24048 Aquatics Program	178	178
307 170606-10101 Fresno Connect	19	19
309 170607-10101 Community Services Ac	564	564
312 170607-22087 Community Services Ac	9	9
313 170607-24017 Community Services Ac	55	55
314 170607-24048 Community Services Ac	5	5
316 170801-24017 Parks Special Projects	1	1
317 172002-45001 Riverside Golf Course	288	288
319 178801-70210 PARCS Impact Fee Pro	2,267	2,267
320 179901-10101 Parks & Rec Capital Se	299	299

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Dept:20 100801-10101 Budget Program

Department	City Budget	Total
321 179901-22031 Parks & Rec Capital Se	\$40	\$40
327 179901-24017 Parks & Rec Capital Se	190	190
332 179901-31509 Parks & Rec Capital Se	1,610	1,610
334 180101-10101 Public Works Admin & M	248	248
335 180101-22508 Public Works Admin & M	121	121
336 180102-10101 PW Admin- Cap Lbr to	19	19
337 180105-10101 ADA Program	74	74
338 180105-22508 ADA Program	62	62
340 180106-10101 Admn CAP Administrati	0	0
341 180106-46503 Admn CAP Administrati	4,585	4,585
342 180201-10101 General Engineering	1,697	1,697
343 180201-22508 General Engineering	13	13
344 180202-10101 Real Estate & Lease Se	138	138
345 180202-24068	133	133
347 180204-10101 Engr Svc-Cap Lbr to be	39	39
348 180204-22508 Engr Svc-Cap Lbr to be	72	72
349 180205-46503 Temp Labor to be Alloc-	1	1
351 180207-46503 T&E CAP Administration	905	905
352 180211-10101 Project Management	0	0
354 180211-22508 Project Management	281	281
355 180212-22508 Proj Mgt Cap Lbr to be /	203	203
356 180214-10101 Design Services	0	0
357 180214-20104 Design Services	0	0
358 180214-22508 Design Services	465	465
359 180215-20104 Design Svcs_Cap Lbr A	2	2
360 180215-22508 Design Svcs_Cap Lbr A	148	148
373 180411-22508 Project Management	(0)	(0)
375 180412-22508 Proj Mgt Cap Lbr to be /	6	6
377 180414-22508 Design Services	0	0
380 180421-10101 Capital Management Ac	41	41
381 180421-22508 Capital Management Ac	228	228
382 180422-10101 Surveying	175	175
384 180423-10101 Subdivision Inspection	1,135	1,135
390 180425-10101 Const Mgt Cap Lbr to be	18	18
391 180425-22508 Const Mgt Cap Lbr to be	317	317
393 180427-46503 Capital CAP Administra	513	513
394 180503-10101 Land Section	360	360
397 180511-10101 Traffic Operations	1,021	1,021
399 180511-22508 Traffic Operations	328	328
402 180512-22508 Traffic Operations Cent	1,211	1,211
403 180512-46501 Traffic Operations Cent	2	2

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Dept:20 100801-10101 Budget Program

Department	City Budget	Total
404 180513-10101 Transportation Planning	\$973	\$973
406 180513-22508 Transportation Planning	184	184
407 180514-10101 Traffic Oper Capital Lab	50	50
408 180514-22508 Traffic Oper Capital Lab	66	66
409 181201-51001 Building Maintenance	6,798	6,798
410 180517-22508 Traffic CAP Administrati	1	1
411 180517-46503 Traffic CAP Administrati	452	452
412 181201-53001 Building Maintenance	927	927
413 181205-51003 Fac Repair & Replace F	483	483
414 181206-46503 Facilities CAP Administr	607	607
415 181210-51001 Reimbursable Minor Ca	3,054	3,054
416 181210-51003 Reimbursable Minor Ca	1	1
417 181210-53001 Reimbursable Minor Ca	0	0
420 181501-20102 Street Maintenance	2,194	2,194
421 181501-20103 Street Maintenance	2,444	2,444
422 181501-20104	2,653	2,653
423 181501-22506 Street Maintenance	6,269	6,269
424 181501-24007 Street Maintenance	1,410	1,410
425 181501-41501 Street Maintenance	0	0
427 181502-20104 Street Cleaning	118	118
428 181502-41501 Street Cleaning	4,892	4,892
429 181504-20103 Street Maint-Cap Lbr to	214	214
435 181510-46501 Streets Spec. Proj. Rev	10	10
439 181512-46501 Paint and Sign Section	(0)	(0)
443 181516-46503 Streets CAP Administra	1,294	1,294
446 181601-41501 PW Street Tree Mainte	1,438	1,438
448 181610-10101	(0)	(0)
456 181610-41501 Median Island Maintena	6,045	6,045
460 181615-24055 LLMD/CFD Maintenanc	17	17
462 181615-30506 LLMD/CFD Maintenanc	1,122	1,122
463 181615-30509 LLMD/CFD Maintenanc	3,882	3,882
464 181615-30517 LLMD/CFD Maintenenc	1,875	1,875
466 181615-46503 LLMD/CFD Maintenanc	0	0
467 181620-10101 Park Maintenance	3,292	3,292
471 181630-46503 Landscape CAP Admini	1,351	1,351
472 181901-10101 Fulton Street Maintenar	259	259
473 181901-22508 Fulton Street Maintenar	299	299
474 181901-41501 Fulton Street Maintenar	349	349
475 182001-10101 Streetlight Maintenance	252	252
476 182001-20101 Streetlight Maintenance	5,482	5,482
477 182001-20102 Streetlight Maintenance	1,999	1,999

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Department	City Budget	Total
478 182001-22508 Streetlight Maintenance	\$819	\$819
479 182001-46501 Streetlight Maintenance	616	616
480 182001-46502 Streetlight Maintenance	678	678
481 182003-20101 Tra Sig/Lght-Cap Lbr to	31	31
482 182005-46503 TSSL CAP Administrati	337	337
483 183001-70104 Prop 111 COPs Debt S	173	173
487 185001-24009 UGM Capital	31	31
488 185001-24042 UGM Capital	718	718
489 185001-24043 UGM Capital	255	255
490 185001-24052 UGM Capital	6	6
491 185001-24053 UGM Capital	2,127	2,127
492 185001-24054 UGM Capital	39	39
493 185001-31501 UGM Capital	1	1
494 185001-31502 UGM Capital	2	2
495 185001-31503 UGM Capital	1	1
496 185001-31504 UGM Capital	1	1
497 185001-31505 UGM Capital	1	1
498 185001-31507 UGM Capital	1	1
499 185001-31509 UGM Capital	85	85
500 185001-31510 UGM Capital	6	6
501 185001-31516 UGM Capital	1	1
502 185001-31517 UGM Capital	1	1
503 185001-31518 UGM Capital	21	21
504 185001-31519 UGM Capital	25	25
505 185001-31520	1	1
506 185001-31522 UGM Capital	25	25
509 185001-31533 UGM Capital	1	1
510 185001-31534 UGM Capital	1	1
511 185001-31535 UGM Capital	1	1
513 185001-31537 UGM Capital	4	4
514 185001-31538 UGM Capital	1	1
518 185001-31553	0	0
521 185001-31556 UGM Capital	25	25
523 185001-31562 UGM Capital	0	0
525 185001-31564 UGM Capital	1	1
526 185001-31565 UGM Capital	1	1
527 185001-31566 UGM Capital	1	1
528 185001-31567 UGM Capital	1	1
530 185001-31578 UGM Capital	1,378	1,378
531 185001-31586 UGM Capital	26	26
534 185001-31660	0	0

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Department	City Budget	Total
538 185001-40120 UGM Capital	\$1	\$1
539 185001-40121	0	0
540 185001-40122 UGM Capital	1	1
541 185001-40123 UGM Capital	1	1
542 185001-40124 UGM Capital	1	1
543 185001-40127 UGM Capital	1	1
544 185001-40128 UGM Capital	1	1
545 185001-40129 UGM Capital	1	1
546 185001-40130 UGM Capital	1	1
547 185001-40131 UGM Capital	1	1
548 185001-40132 UGM Capital	1	1
549 185001-40135 UGM Capital	1	1
550 185001-40136 UGM Capital	1	1
551 185001-40140 UGM Capital	27	27
552 185001-40141 UGM Capital	32	32
553 185001-40142 UGM Capital	14	14
554 185001-40143 UGM Capital	14	14
555 185001-40144 UGM Capital	2	2
556 185001-40148 UGM Capital	2	2
557 185001-40150 UGM Capital	1	1
558 185001-40152 UGM Capital	2	2
559 185001-40158 UGM Capital	2	2
560 185001-40159 UGM Capital	1	1
561 185001-40163 UGM Capital	1	1
562 185001-40164 UGM Capital	1	1
563 185001-40165 UGM Capital	1	1
564 185001-40166 UGM Capital	1	1
565 185001-40173 UGM Capital	20	20
566 185001-40174 UGM Capital	2,629	2,629
567 185001-40178	1	1
569 185001-40513 UGM Capital	1	1
570 185001-40514 UGM Capital	2	2
571 185001-40515 UGM Capital	1	1
572 185001-40516 UGM Capital	5	5
573 185001-40540 UGM Capital	4	4
574 185001-40591 UGM Capital	1	1
575 185001-40592 UGM Capital	1	1
579 186010-31650 Property Acquisition	145	145
584 186010-31655 Property Acquisition	115	115
585 186010-31656	286	286
587 186010-31659	165	165

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Dept:20 100801-10101 Budget Program

Department	City Budget	Total
588 186010-31670	\$134	\$134
592 189901-10101 Street Works	1,620	1,620
594 189901-20102 Street Works	1,735	1,735
595 189901-20103 Street Works	301	301
596 189901-20104	2,358	2,358
597 189901-21501 Street Works	4	4
598 189901-22003 Street Works	344	344
599 189901-22048 Street Works	15,648	15,648
600 189901-22056 Street Works	668	668
601 189901-22063 Street Works	61	61
602 189901-22095 Street Works	143	143
603 189901-22504 Street Works	425	425
604 189901-22506 Street Works	528	528
605 189901-22507 Street Works	335	335
606 189901-22508 Street Works	279	279
607 189901-22509 Street Works	403	403
608 189901-22510 Street Works	55	55
609 189901-22511 Street Works	50	50
610 189901-22512 Street Works	0	0
611 189901-22513 Street Works	1,092	1,092
614 189901-24001 Street Works	994	994
615 189901-24009 Street Works	201	201
617 189901-24042 Street Works	20	20
619 189901-24053 Street Works	958	958
620 189901-24055 Street Works	51	51
621 189901-24061 Street Works	1,454	1,454
623 189901-26001 Street Works	6,088	6,088
624 189901-26002 Street Works	332	332
625 189901-30102 Street Works	53	53
627 189901-30144 Street Works	614	614
629 189901-30152 Street Works	63	63
630 189901-30154 Street Works	942	942
632 189901-30158 Street Works	0	0
637 189901-30506 Street Works	6	6
638 189901-30509 Street Works	84	84
643 189901-30517 Street Works	92	92
644 189901-30518 Street Works	603	603
646 189901-30521 Street Works	1	1
647 189901-30522 Street Works	44	44
648 189901-30523 Street Works	27	27
649 189901-31502 Street Works	43	43

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Department	City Budget	Total
650 189901-31516 Street Works	\$8	\$8
651 189901-31578 Street Works	744	744
654 189901-31641 Street Works	1,643	1,643
655 189901-41501 Street Works	13	13
656 189901-46501 Street Works	7	7
658 189911-22508 Misc Public Works Proje	0	0
660 200101-10101 Intergovernmental Relat	8,088	8,088
662 200201-10101 Redevelopment Service	2	2
663 200301-50104 Retirement Accounting	2,210	2,210
664 200301-60101 Retirement Accounting	1,127	1,127
665 200301-60102 Retirement Accounting	1,102	1,102
667 200601-10101 Citywide Contractual Ot	2,144	2,144
668 200601-21502 Citywide Contractual Ot	408	408
671 200601-24057 Citywide Contractual Ot	906	906
672 200601-70205 Citywide Contractual Ot	3,349	3,349
673 200601-70206 Citywide Contractual Ot	3,695	3,695
674 200601-70213 Citywide Contractual Ot	1,391	1,391
677 200606-51511 Employee Separation P	3,879	3,879
678 200607-70201 City Hall Refin Debt Svc	3,826	3,826
679 200608-70201 City Hall Chiller Debt Sv	169	169
680 200609-70101 Pension Obligation Bon	20,145	20,145
684 200650-24069 Ultra Inc Economic Incer	417	417
685 400101-10101 Administration & Manag	2,200	2,200
686 400102-10101 Accounting & Cashiering	226	226
687 400104-10101 Records Section	376	376
688 400204-10101 Inspection Services	3,958	3,958
689 400205-10101 Permit Center	2,710	2,710
690 400205-24066 Permit Center	66	66
691 400301-10101 Advance Planning	3,656	3,656
692 400301-22055 Advance Planning	10	10
696 400301-26001 Advance Planning	7	7
697 400302-10101 Current Planning	3,665	3,665
698 400302-26001 Current Planning	591	591
699 400305-10101 Land Section	0	0
704 400602-10101 Housing Development	1	1
706 400603-10101 Housing Rehabilitation	10	10
715 400606-10101 Mobile Home Rent Revi	2	2
720 400801-10101 Sustainable Fresno	95	95
722 400801-20532 Sustainable Fresno	33	33
724 400901-10101 Local Business Initiative	231	231
726 400910-10101 Downtown Revitalizatio	2	2

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Dept:20 100801-10101 Budget Program

Department	City Budget	Total
729 400930-10101	\$6	\$6
730 400950-10101 Historic Preservation Se	158	158
731 401000-10101 Parking Division - DARM	0	0
732 401001-10101 Parking Division - DARM	7,372	7,372
733 402101-20501 Section 108 Loans	491	491
734 402102-20501 Public Facilities	607	607
735 402103-20501 Public Service	531	531
736 402105-10101 CDBG Administration	177	177
737 402105-20501 CDBG Administration	1,705	1,705
740 402105-22084 CDBG/HOME Admin	240	240
746 402162-20501 Housing Development	0	0
750 402163-20501 Housing Rehabilitation	4,530	4,530
758 402165-10101 Homeless Services	6	6
759 402165-20501 Homeless Services	0	0
760 402165-22085 Homeless Services	736	736
762 402166-22084	3,195	3,195
769 402169-22084 Housing Services	830	830
770 402169-22098 Housing Services	63	63
772 402172-20501 After School Recreation	725	725
773 402173-20501 Senior Citizen Program	232	232
774 402174-20501 Parks & Rec Capital Se	952	952
775 402181-20501 Street Maintenance	(0)	(0)
776 402182-20501 Street Works	2,474	2,474
779 409901-10101 Development Dept Capi	2	2
785 409901-30152	450	450
786 410101-55001 Public Utilities Admin	1,362	1,362
787 410102-55001 Utility Engineering & Pla	2,927	2,927
788 410303-40531 Sewer System 93 Rev E	13,295	13,295
789 410309-40101 Water Remediation Bon	1,720	1,720
791 410313-40101 Prop 44 ADLP Loan Re	246	246
792 410319-40533 Sewer Syst. 2008 Bond	9,162	9,162
793 410320-40101 SDWSRF-SRF06CX150	152	152
794 410321-40101 SDWSRF-SRF08SWX1	102	102
795 410322-40101 2010 Water Revenue B	7,974	7,974
796 410323-40101 2010 Water Revenue B	7,589	7,589
797 410326-40101 SDWSRF SRF11CX 10	3,357	3,357
798 410327-40101 Reserve Pmt - SRF11C	160	160
799 410328-40101 Reserve Pmnt - SRF08	5	5
800 410329-40101 2015 SFR Loan SE SW	1,630	1,630
801 410331-40101 SRF FKCP/SEWTF Pip	1,059	1,059
802 410333-40101 SRF KingsRvr Pipeln Lc	2,699	2,699

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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Allocation Summary

Dept:20 100801-10101 Budget Program

Department	City Budget	Total
803 410335-40101	\$1,039	\$1,039
806 410338-40501 SRFC068061110Tertiar	1,600	1,600
808 410401-52507 UB&C Administration	720	720
809 410401-52508	200	200
810 410402-52507 UB&C Customer Servic	4,192	4,192
812 410403-52507 UB&C Collection/Spec f	2,489	2,489
813 410404-52507 UB&C Satellite Collectic	329	329
815 411001-40101 Water Operations	74,811	74,811
819 411001-40197 Water Operations	1,004	1,004
821 411010-40101 Water Div-Cap Lbr to be	2	2
823 411201-40153	2	2
825 411501-40101 Water Capital Projects	13,555	13,555
826 411501-40103 Water Capital Projects	2,252	2,252
827 411501-40110 Water Capital Projects	1,092	1,092
831 411501-40122 Water Capital Projects	221	221
834 411501-40147 Water Capital Projects	871	871
835 411501-40161 Water Capital Projects	1,784	1,784
836 411501-40162 Water Capital Projects	3,131	3,131
839 411501-40168 Water Capital Projects	376	376
842 411501-40184 Water Capital Projects	648	648
843 411501-40188 Water Capital Projects	1,255	1,255
844 411501-40195 Water Capital Projects	68	68
845 411501-40197 Water Capital Projects	963	963
846 411501-40198	1,321	1,321
848 411501-40202	537	537
849 411501-40203 Water Capital Projects	11	11
850 411502-40101	228	228
851 411502-40110 Water Inventory WC00C	2	2
853 412001-41001 Container Acquisition &	636	636
854 412002-41001 Landfill	738	738
855 412004-41001 Recycling	468	468
856 412004-41004 Recycling	161	161
857 412004-41006 Recycling	175	175
859 412007-41001 Solid Wste Coll & Disp-f	28,170	28,170
860 412007-41013 Solid Wste Coll & Disp-f	4,501	4,501
861 412008-41001 Solid Wste Coll & Disp-(	288	288
862 412010-41001 Litter Control	2,042	2,042
864 412011-41001 Operation Clean Up	4,814	4,814
868 412019-41501 Homeless Initiative	795	795
869 412501-41001 Facilities Improvement	533	533
870 412501-41003 Facilities Improvement	(4)	(4)

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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Allocation Summary

Dept:20 100801-10101 Budget Program

Department	City Budget	Total
871 412502-41003 Landfill Closure	\$1,798	\$1,798
872 412504-41001	89	89
873 413501-40501 Sewer System	5,951	5,951
875 413501-40595 Sewer System	170	170
876 414004-40501 Liquid WasteTreatment	37,776	37,776
877 414006-40501 Pretreatment	3,022	3,022
878 414007-40501 N. Fresno WW Reclam	389	389
879 414008-40501 Wastewater Collection	8,317	8,317
880 414009-40501 Tertiary Treatment	680	680
882 414501-40501 Improvement Projects-V	10,494	10,494
885 414501-40528 Improvement Projects-V	34,673	34,673
888 430101-42001 FAT Admin & Managerr	1,331	1,331
889 430102-42001 FYI Operations & Maint	8,215	8,215
890 430103-42001 FYI Security & Safety	5,379	5,379
891 430104-42001 Field Operations & Mair	2,673	2,673
892 430107-42001 Airports Marketing	1,048	1,048
893 430108-42001 Airports Finance	984	984
894 430109-42001 Airports Property Mana	1,369	1,369
895 430110-42001 Airports Information Tec	861	861
897 430201-42501 FCH Airport Operations	503	503
898 430402-42037 FYI 2000 Bond Debt Se	3,361	3,361
899 430403-42038 Series 2007 Bond Debt	1,924	1,924
900 430404-42050 FYI IBank Bond Debt S	674	674
901 430501-42044 Airports Projects Admin	753	753
902 439901-42040 Airport Federal Funded	15,661	15,661
903 439901-42042 Airport Grant Funded Pr	3	3
904 439901-42045 Airport Grant Funded Pr	0	0
905 439902-42025 Airport Local Funded Pr	81	81
906 439902-42040 Airport Local Funded Pr	658	658
907 439902-42042 Airport Local Funded Pr	7,795	7,795
908 439902-42045 Airport Local Funded Pr	206	206
909 439902-42048	53	53
910 439902-42049 Airport Local Funded Pr	453	453
911 439903-42040 Airport Misc Funded Prc	49	49
912 439906-42040 Airport Noise Projects	1,104	1,104
913 440101-43001 Convention Center Adm	1,999	1,999
915 440302-43010 Conv Ctr New Exh Hall	2,698	2,698
916 440303-43010 Convention Ctr Improve	2,136	2,136
917 440304-43010 CC Improve Phase II De	766	766
918 440305-43010 Conv Ctr Falcons Impts	807	807
920 440701-47001 Stadium Debt Service	3,980	3,980

CITY OF FRESNO
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Allocation Summary

Dept:20 100801-10101 Budget Program

Department	City Budget	Total
924 449901-47003 Convention Center Cap	\$198	\$198
925 449901-47004	5,013	5,013
927 451001-22505 Administration	1	1
928 451001-43502 Administration	4,535	4,535
930 451002-22505 Weekday Service	2,124	2,124
931 451002-43502 Weekday Service	14,367	14,367
932 451002-43504 Weekday Service	148	148
934 451003-22505 Night Service	3,952	3,952
935 451003-43502 Night Service	277	277
937 451003-43505	117	117
938 451004-22505 Weekend Service	4,821	4,821
939 451004-43502 Weekend Service	267	267
940 451004-43504 Weekend Service	79	79
941 451004-43505 Weekend Service	816	816
942 451005-22505 15 Minute Frequencies	81	81
943 451005-43502 15 Minute Frequencies	38	38
944 451005-43504 15 Minute Frequencies	15	15
945 451005-43505 15 Minute Frequencies	1,545	1,545
946 451006-22505 Special Services	1,659	1,659
947 451006-43502 Special Services	1,948	1,948
948 451006-43504 Special Services	18	18
949 451006-43505	3,289	3,289
951 452000-43505 Transportation Maint. D	0	0
952 452001-22505	3	3
953 452001-43502 Administration	72	72
954 452001-43504 Administration	3,641	3,641
955 452002-22505 Weekday Service	3	3
956 452002-43504 Weekday Service	3,781	3,781
957 452003-43504 Night Service	842	842
958 452003-43505	10	10
959 452004-43504 Weekend Service	1,034	1,034
960 452004-43505	30	30
961 452005-43504 15 Min Frequencies	609	609
962 452005-43505	24	24
963 452006-43504 Special Services	730	730
964 452006-43505	(3)	(3)
965 452007-43504 Shelter Crew	871	871
966 453001-22505 Administration	500	500
967 453001-43502 Administration	3,954	3,954
968 453001-43504 Administration	404	404
971 454001-43502 Administration	360	360

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:20 100801-10101 Budget Program

Department	City Budget	Total
973 454008-43502 HandyRide	\$6,998	\$6,998
974 454008-43504 HandyRide	2,771	2,771
975 454009-43502 Certifications	71	71
976 455001-43502 Administration	1	1
977 455001-43504 Administration	94	94
979 455010-43504 Planning Administration	194	194
980 455011-43504 Marketing	229	229
981 456101-10101 Public Safety Fleet Admr	962	962
983 456102-10101	7,122	7,122
984 456103-10101 Public Safety Fleet-Fire	3,157	3,157
985 456400-50501 Fleet Mgmt Oper. Equip	2	2
986 456401-50501 Fleet Equip. Maintenanc	21,229	21,229
990 456501-50502 Fleet Equip. Acquisition	13,854	13,854
997 459901-43525 Transportation Capital S	499	499
999 459901-43532 Transportation Capital S	3	3
1,001 459901-43538 Transportation Capital S	2,931	2,931
1,002 459901-43539 Transportation Capital S	38	38
1,005 459901-43542 Transportation Capital S	809	809
1,006 459901-43543 Transportation Capital S	124	124
1,007 459901-43544 Transportation Capital S	27	27
1,011 459901-43548 Transportation Capital S	595	595
1,012 459901-43550 Transportation Capital S	0	0
1,013 459901-43551 Transportation Capital S	610	610
1,014 459901-43552	2,818	2,818
1,015 459901-43553 Transportation Capital S	9	9
1,016 459901-43554 Transportation Capital S	4	4
1,017 459901-43555 Transportation Capital S	66	66
1,020 459901-43558 Transportation Capital S	7	7
1,022 459901-43560 Transportation Capital S	0	0
1,023 459901-43561 Transportation Capital S	88	88
1,024 459901-43562 Transportation Capital S	323	323
1,025 459901-43563 Transportation Capital S	216	216
1,027 459901-43566 Transportation Capital S	4	4
1,028 459901-43567	137	137
1,029 459901-43592	4	4
1,031 459902-43548 Transport Unreimbursed	9	9
1,032 459902-43563	0	0
1,034 510101-54002 Information Services Ad	1,314	1,314
1,036 510201-54002 System Applications	1,454	1,454
1,038 510203-10101 One Call Center	427	427
1,039 510301-54002 Computer Services	4,282	4,282

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

Allocation Summary

Dept:20 100801-10101 Budget Program

Department	City Budget	Total
1,040 510401-54002 Communications Servic	\$3,620	\$3,620
1,042 510501-54001 Systems Acquisition & I	7,055	7,055
1,045 510901-54005 Desktop	115	115
1,046 511000-54004	1	1
1,048 511001-54004 Network	930	930
1,049 511101-54002 Geographic Info Systerr	893	893
1,051 520200-10101 Financial Services Divis	0	0
1,052 511201-54006	995	995
1,053 520201-10101 Accounting	1,570	1,570
1,054 520202-10101 Treasury	814	814
1,055 520203-10101 Payroll	615	615
1,056 520204-10101 Collections	246	246
1,057 520210-10101 Finance Administration	1,011	1,011
1,059 520215-10101 Business Tax	1,657	1,657
1,060 520220-10101 Purchasing	955	955
1,061 520221-10101 Disadvantaged Bus Ent	181	181
1,062 520230-10101 Internal Audit	281	281
1,066 520902-10101 Central Printing	1,057	1,057
1,067 540101-10101 Personnel Services	562	562
1,069 540201-10101 Training Program	182	182
1,070 540301-10101 Employment Services	1,560	1,560
1,071 540303-10101 Civil Service Board	29	29
1,072 540401-10101 Employer/Employee Re	548	548
1,073 540501-10101 Loss Control & Employe	683	683
1,077 540701-51512 Property Self Insurance	3,275	3,275
1,078 540702-51502 Liability Self Insurance	10,960	10,960
1,080 540801-51501 Workers' Comp Insuran	23,296	23,296
1,081 540901-51503 Unemployment Self Insi	609	609
1,082 541001-10101 Employee Benefits	327	327
Total	\$1,173,676	\$1,173,676

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

Records Management provides centralized custody of City of Fresno documents for all City departments. Costs are allocated citywide based on 2018/19 actual staff salaries per Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:25 120102-10101 Records Management

Description		Amount	General Admin	Records Management
Personnel Costs				
Salaries	S1	75,120	0	75,120
Salary % Split			.00%	100.00%
Benefits	S	26,626	0	26,626
Subtotal - Personnel Costs		101,746	0	101,746
Services & Supplies Cost				
Misc Expenditures	S	18,633	0	18,633
Subtotal - Services & Supplies		18,633	0	18,633
Department Cost Total		120,379	0	120,379
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		120,379	0	120,379
General Admin Distribution			0	0
Grand Total		\$120,379		\$120,379

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

B. Incoming Costs - (Default Spread Expense%)

Dept:25 120102-10101 Records Management

Department	First Incoming	Second Incoming	Records Management
16 Management Services	\$74	\$9	\$83
16 Management of Staff	135	16	151
Subtotal - 100401-10101 City Manager	209	25	234
20 City Budget	178	5	182
Subtotal - 100801-10101 Budget Progr	178	5	182
25 Records Management	0	34	34
Subtotal - 120102-10101 Records Man	0	34	34
28 3 Year Average	0	2,875	2,875
Subtotal - 140101-10101 Legal Procee	0	2,875	2,875
1,053 Accounting	0	147	147
Subtotal - 520201-10101 Accounting	0	147	147
1,055 Payroll	0	134	134
Subtotal - 520203-10101 Payroll	0	134	134
1,060 Purchase Orders	0	213	213
Subtotal - 520220-10101 Purchasing	0	213	213
1,062 Citywide Audit	0	39	39
Subtotal - 520230-10101 Internal Audit	0	39	39
1,067 Personnel Services	0	142	142
Subtotal - 540101-10101 Personnel Se	0	142	142
1,069 Training	0	43	43
Subtotal - 540201-10101 Training Prog	0	43	43
1,070 Employment Services	0	324	324
Subtotal - 540301-10101 Employment :	0	324	324
1,071 Civil Service Board	0	7	7

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

B. Incoming Costs - (Default Spread Expense%)

Dept:25 120102-10101 Records Management

Department	First Incoming	Second Incoming	Records Management
Subtotal - 540303-10101 Civil Service I	\$0	\$7	\$7
1,072 Employer/Employee Relations	0	158	158
Subtotal - 540401-10101 Employer/Em	0	158	158
1,073 Loss Control	0	157	157
Subtotal - 540501-10101 Loss Control	0	157	157
1,082 Employee Benefits	0	73	73
Subtotal - 541001-10101 Employee Be	0	73	73
Total Incoming	387	4,377	4,763
C. Total Allocated		\$125,142	\$125,142
			100.00%

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

Records Management Allocations

Dept:25 120102-10101 Records Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	1,437,081.59	0.54%	\$656	\$0	\$656	\$24	\$680
5 019201-10101 District 2 Infrastructure I	34,759.27	0.01%	16	0	16	1	16
10 019601-10101 District 6 Infrastructure I	17,314.50	0.01%	8	0	8	0	8
12 100101-10101, 100201 Office of the M	130,000.00	0.05%	59	0	59	2	61
13 100102-10101 Support Office Of The M	764,215.54	0.29%	349	0	349	13	361
16 100401-10101 City Manager Admin an	609,605.32	0.23%	278	0	278	0	278
17 100501-10101 Office of Independent R	184,475.18	0.07%	84	0	84	3	87
18 100701-10101 Economic Development	225,562.31	0.09%	103	0	103	4	107
20 100801-10101 Budget Program	624,617.87	0.24%	285	0	285	0	285
24 120101-10101 City Clerks Operations	108,177.43	0.04%	49	0	49	2	51
25 120102-10101 Records Management	75,120.54	0.03%	34	0	34	0	34
26 120103-10101 City Clerk Council Supp	166,569.90	0.06%	76	0	76	3	79
28 140101-10101 Legal Proceedings & Cc	3,695,711.91	1.40%	1,686	0	1,686	61	1,748
29 140102-10101	5,273,676.03	1.99%	2,406	0	2,406	88	2,494
30 140102-24024 Code	136,680.40	0.05%	62	0	62	2	65
31 151001-10101 Office of Chief of Police	890,503.96	0.34%	406	0	406	15	421
35 151001-48001 Office of Chief of Police	2,356,596.59	0.89%	1,075	0	1,075	39	1,114
39 152001-10101 Personnel	2,809,961.83	1.06%	1,282	0	1,282	47	1,329
40 152002-10101 Fiscal Affairs Bureau	602,953.47	0.23%	275	0	275	10	285
41 152005-10101 Property & Evidence, E	651,312.80	0.25%	297	0	297	11	308
45 152009-10101 Training	1,348,068.66	0.51%	615	0	615	22	637
46 152010-10101 Administration	235,035.29	0.09%	107	0	107	4	111
48 152011-10101 Equipment & Supply	377,527.35	0.14%	172	0	172	6	179
49 153001-10101 SW Policing District	8,321,221.96	3.14%	3,797	0	3,797	138	3,935
50 153002-10101 CE Policing District	7,941,741.13	3.00%	3,623	0	3,623	132	3,755
52 153003-10101 SE Policing District	7,424,130.48	2.80%	3,387	0	3,387	123	3,511
54 153004-10101 NE Policing District	8,192,845.20	3.10%	3,738	0	3,738	136	3,874
56 153005-10101 NW Policing District	7,284,542.36	2.75%	3,324	0	3,324	121	3,445
58 153009-10101 Patrol Training	108,214.44	0.04%	49	0	49	2	51
59 153010-10101 Patrol Administration	2,290,691.45	0.87%	1,045	0	1,045	38	1,083
62 153012-10101 Graffiti	604,520.04	0.23%	276	0	276	10	286
64 153014-10101 VIPR Bureau	299,357.17	0.11%	137	0	137	5	142
65 153015-10101 School Resource Office	3,143,596.97	1.19%	1,434	0	1,434	52	1,486
66 153016-10101 Fresno Area Express U	1,710,094.45	0.65%	780	0	780	28	809
68 153018-10101 Homeless Taskforce	771,277.81	0.29%	352	0	352	13	365
70 153019-10101 RTCC (Real Time Crim	788,508.58	0.30%	360	0	360	13	373
71 153020-10101 Crisis Intervention Team	168,877.30	0.06%	77	0	77	3	80
72 153021-10101 Recycle Task Force	102,424.34	0.04%	47	0	47	2	48
75 154006-10101 Skywatch	753,295.52	0.28%	344	0	344	13	356
79 154011-10101 Employee Services	144,988.51	0.05%	66	0	66	2	69
80 154012-10101 Volunteer Services	304,249.30	0.11%	139	0	139	5	144
81 154015-10101 Mounted Patrol	7,896.00	0.00%	4	0	4	0	4

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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Records Management Allocations

Dept:25 120102-10101 Records Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
82 154016-10101 K9 Unit	1,375,811.75	0.52%	\$628	\$0	\$628	\$23	\$651
83 154017-10101 Communications Center	5,761,683.18	2.18%	2,629	0	2,629	96	2,724
85 154018-10101 Duty Office	729,979.43	0.28%	333	0	333	12	345
87 154020-10101 Support Administration	650,439.13	0.25%	297	0	297	11	308
90 154022-10101 Information Services	782,124.43	0.30%	357	0	357	13	370
91 154023-10101 Traffic Enforcement	4,460,839.49	1.69%	2,035	0	2,035	74	2,109
93 154023-24036 Traffic Enforcement	61,213.84	0.02%	28	0	28	1	29
95 154025-10101 SWAT	43,849.13	0.02%	20	0	20	1	21
97 154026-10101 EOD(Bomb Unit)	21,972.83	0.01%	10	0	10	0	10
99 154027-10101 Records	1,709,399.88	0.65%	780	0	780	28	808
100 154029-10101 MGPI	112,179.18	0.04%	51	0	51	2	53
102 154031-10101 Video Policing	2,146.97	0.00%	1	0	1	0	1
103 154050-10101 Special Events	1,037,168.26	0.39%	473	0	473	17	490
104 155001-10101 Internal Affairs Bureau	1,251,461.91	0.47%	571	0	571	21	592
106 155003-10101 Crime Scene Investigation	1,310,571.46	0.50%	598	0	598	22	620
107 155004-10101 Crimes Investigations Bureau	831,563.58	0.31%	379	0	379	14	393
108 155006-10101 Street Violence	4,659,853.27	1.76%	2,126	0	2,126	77	2,203
109 155007-10101 Family Justice Bureau	3,583,100.27	1.35%	1,635	0	1,635	60	1,694
110 155008-10101 Major Narcotics	1,296,201.93	0.49%	591	0	591	22	613
112 155010-10101 Investigative Services Bureau	311,477.50	0.12%	142	0	142	5	147
115 155011-10101 CCAT (Career Criminal Unit)	701,426.83	0.26%	320	0	320	12	332
116 155012-10101 MAGEC	1,441,492.89	0.54%	658	0	658	24	682
117 155012-24036	469,804.72	0.18%	214	0	214	8	222
118 155017-10101 Vice/Intelligence Unit	868,872.74	0.33%	396	0	396	14	411
119 155018-10101 Violent Crime Impact Team	37,644.77	0.01%	17	0	17	1	18
120 155019-10101 Joint Terrorism Task Force	12,368.69	0.00%	6	0	6	0	6
121 155020-10101 HIDTA Task Force	22,154.97	0.01%	10	0	10	0	10
123 155022-10101 CLO/PLO (Court Liaison)	412,058.40	0.16%	188	0	188	7	195
125 155023-24036 ACT Team	465,767.87	0.18%	213	0	213	8	220
133 156133-22027 HUD 16	175,669.39	0.07%	80	0	80	3	83
134 156134-10101 COPS Hiring	360,183.42	0.14%	164	0	164	6	170
135 156134-22027 COPS Hiring Grant 2015	678,092.46	0.26%	309	0	309	11	321
138 156136-22027 SAKI Grant	101,050.21	0.04%	46	0	46	2	48
140 156201-22028 ABC/FSU (ZG00058)	76,836.16	0.03%	35	0	35	1	36
145 156266-22028	69,671.85	0.03%	32	0	32	1	33
164 156282-22028 STEP	559,726.00	0.21%	255	0	255	9	265
165 156283-22028 OHV 2015	31,947.00	0.01%	15	0	15	1	15
167 156285-22028 Tobacco Grant	14,291.94	0.01%	7	0	7	0	7
183 158003-24005 Regional Training Section	158,601.61	0.06%	72	0	72	3	75
189 159901-30157	68,745.62	0.03%	31	0	31	1	33
190 160101-10101 Administrative Services	363,362.63	0.14%	166	0	166	6	172
191 160103-10101 Public Outreach Unit	306,291.61	0.12%	140	0	140	5	145

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192	160104-10101 Recruitment Services	4,165.26	0.00%	\$2	\$0	\$2	\$0	\$2
194	160201-10101 Field Operations Comm	21,999,797.44	8.31%	10,037	0	10,037	366	10,403
200	160203-10101 Field Ops - Honor Guar	8,013.16	0.00%	4	0	4	0	4
201	160204-10101 Special Ops - HazMat L	69,519.87	0.03%	32	0	32	1	33
202	160205-10101 Special Ops - USAR Un	64,739.21	0.02%	30	0	30	1	31
206	160210-10101 Field Ops - Explorer	6,061.22	0.00%	3	0	3	0	3
209	160211-24050 Field Ops - NCFPD	4,091,099.72	1.55%	1,867	0	1,867	68	1,935
210	160212-10101 Field Ops - FGFPD	890,070.67	0.34%	406	0	406	15	421
214	160214-22044 Special Ops - ARFF Uni	700,321.16	0.26%	320	0	320	12	331
215	160215-10101 Reimbursable Mutual Ai	1,953,436.85	0.74%	891	0	891	32	924
217	160301-10101 Community Risk Reduc	1,479,307.64	0.56%	675	0	675	25	700
223	160306-10101 Business & Fiscal Servi	396,779.55	0.15%	181	0	181	7	188
229	160501-10101 Training, Edu & Safety l	1,220,390.19	0.46%	557	0	557	20	577
231	160501-24020 Training, Edu & Safety l	115,500.00	0.04%	53	0	53	2	55
233	160502-10101 EMS Trng, Edu & Safet	90,922.41	0.03%	41	0	41	2	43
235	160601-10101 Logistics Unit-Fleet Mgr	332.83	0.00%	0	0	0	0	0
236	160602-10101 Logistics Unit-Central S	137,464.08	0.05%	63	0	63	2	65
237	160603-10101 Tech & Pers Svcs Unit -	18,713.55	0.01%	9	0	9	0	9
238	160604-10101 Logistics Unit -Facility M	162,876.08	0.06%	74	0	74	3	77
239	160605-10101 Tech & Personnel Svs l	461,944.94	0.17%	211	0	211	8	218
241	160607-10101 Fire Marshals Unit	527,225.42	0.20%	241	0	241	9	249
244	169901-10101 Fire Capital Section	903.55	0.00%	0	0	0	0	0
248	170101-10101 Parks & Rec Admin & M	759,987.79	0.29%	347	0	347	13	359
251	170102-10101 Community Events & O	140,452.38	0.05%	64	0	64	2	66
252	170102-22032 Community Events & O	1,479.50	0.00%	1	0	1	0	1
253	170102-24017 Community Events & O	35,531.94	0.01%	16	0	16	1	17
259	170301-10101 Recreation Services	366,797.19	0.14%	167	0	167	6	173
260	170302-10101 Neighborhood Parks An	694,237.54	0.26%	317	0	317	12	328
261	170302-22032 Neighborhood Parks An	7,125.67	0.00%	3	0	3	0	3
265	170303-10101 Community Sports	155,163.71	0.06%	71	0	71	3	73
268	170306-10101 Action Sports	139,227.84	0.05%	64	0	64	2	66
269	170306-22031 Action Sports	50,616.49	0.02%	23	0	23	1	24
273	170311-10101 Youth Sports	63,479.33	0.02%	29	0	29	1	30
274	170501-10101 Neighborhood Parks	2,119.91	0.00%	1	0	1	0	1
276	170502-10101 Parks Planned Mainten	1,178,919.79	0.45%	538	0	538	20	557
277	170502-22032 Parks Planned Mainten	12,096.00	0.00%	6	0	6	0	6
279	170502-30127 Parks Planned Mainten	52,949.60	0.02%	24	0	24	1	25
281	170502-44502 Parks Planned Mainten	18,198.76	0.01%	8	0	8	0	9
282	170503-10101 Parks Custodial Mainte	694,213.34	0.26%	317	0	317	12	328
284	170503-30134 Parks Custodial Mainte	5,369.00	0.00%	2	0	2	0	3
286	170506-10101 PW Landscape Mainten	342,985.72	0.13%	156	0	156	6	162
291	170601-10101 After School Recreation	497,250.32	0.19%	227	0	227	8	235

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293	170601-22032 After School Recreation	22,863.40	0.01%	\$10	\$0	\$10	\$0	\$11
295	170601-24048 After School Recreation	395,263.90	0.15%	180	0	180	7	187
296	170602-10101 Fresno Best	36.00	0.00%	0	0	0	0	0
298	170602-24048 Fresno Best	172,305.99	0.07%	79	0	79	3	81
299	170603-10101 Community Science	34,569.86	0.01%	16	0	16	1	16
300	170603-22032 Community Science	9,378.25	0.00%	4	0	4	0	4
301	170603-24048 Community Science	81,010.46	0.03%	37	0	37	1	38
302	170604-10101 Senior Citizen Program	76,038.40	0.03%	35	0	35	1	36
303	170605-10101 Aquatics Program	221,640.14	0.08%	101	0	101	4	105
304	170605-22032 Aquatics Program	22,664.80	0.01%	10	0	10	0	11
305	170605-24017 Aquatics Program	25,960.30	0.01%	12	0	12	0	12
306	170605-24048 Aquatics Program	115,709.05	0.04%	53	0	53	2	55
309	170607-10101 Community Services Ac	235,764.10	0.09%	108	0	108	4	111
312	170607-22087 Community Services Ac	6,452.00	0.00%	3	0	3	0	3
313	170607-24017 Community Services Ac	16,582.24	0.01%	8	0	8	0	8
314	170607-24048 Community Services Ac	2,809.36	0.00%	1	0	1	0	1
317	172002-45001 Riverside Golf Course	25,108.63	0.01%	11	0	11	0	12
321	179901-22031 Parks & Rec Capital Se	349.83	0.00%	0	0	0	0	0
334	180101-10101 Public Works Admin & M	39,190.42	0.01%	18	0	18	1	19
335	180101-22508 Public Works Admin & M	48,622.22	0.02%	22	0	22	1	23
336	180102-10101 PW Admin- Cap Lbr to	8,287.32	0.00%	4	0	4	0	4
337	180105-10101 ADA Program	36,360.52	0.01%	17	0	17	1	17
338	180105-22508 ADA Program	32,696.04	0.01%	15	0	15	1	15
341	180106-46503 Admn CAP Administrati	778,129.08	0.29%	355	0	355	13	368
342	180201-10101 General Engineering	490,735.23	0.19%	224	0	224	8	232
343	180201-22508 General Engineering	(107.05)	0.00%	(0)	0	(0)	(0)	(0)
344	180202-10101 Real Estate & Lease Se	49,922.11	0.02%	23	0	23	1	24
347	180204-10101 Engr Svc-Cap Lbr to be	22,931.88	0.01%	10	0	10	0	11
348	180204-22508 Engr Svc-Cap Lbr to be	31,458.57	0.01%	14	0	14	1	15
351	180207-46503 T&E CAP Administration	222,204.89	0.08%	101	0	101	4	105
354	180211-22508 Project Management	73,267.92	0.03%	33	0	33	1	35
355	180212-22508 Proj Mgt Cap Lbr to be /	90,192.65	0.03%	41	0	41	1	43
357	180214-20104 Design Services	171.48	0.00%	0	0	0	0	0
358	180214-22508 Design Services	179,924.51	0.07%	82	0	82	3	85
359	180215-20104 Design Svcs_Cap Lbr A	1,342.52	0.00%	1	0	1	0	1
360	180215-22508 Design Svcs_Cap Lbr A	67,252.66	0.03%	31	0	31	1	32
375	180412-22508 Proj Mgt Cap Lbr to be /	5.95	0.00%	0	0	0	0	0
380	180421-10101 Capital Management Ac	4,898.10	0.00%	2	0	2	0	2
381	180421-22508 Capital Management Ac	1,997.60	0.00%	1	0	1	0	1
382	180422-10101 Surveying	45,390.58	0.02%	21	0	21	1	21
384	180423-10101 Subdivision Inspection	447,018.47	0.17%	204	0	204	7	211
390	180425-10101 Const Mgt Cap Lbr to be	6,643.56	0.00%	3	0	3	0	3

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391	180425-22508 Const Mgt Cap Lbr to b	106,934.55	0.04%	\$49	\$0	\$49	\$2	\$51
393	180427-46503 Capital CAP Administra	41,427.01	0.02%	19	0	19	1	20
394	180503-10101 Land Section	156,486.53	0.06%	71	0	71	3	74
397	180511-10101 Traffic Operations	409,883.75	0.15%	187	0	187	7	194
399	180511-22508 Traffic Operations	110,022.95	0.04%	50	0	50	2	52
402	180512-22508 Traffic Operations Centr	481,182.44	0.18%	220	0	220	8	228
403	180512-46501 Traffic Operations Centr	78.30	0.00%	0	0	0	0	0
404	180513-10101 Transportation Planning	313,060.37	0.12%	143	0	143	5	148
406	180513-22508 Transportation Planning	86,271.18	0.03%	39	0	39	1	41
407	180514-10101 Traffic Oper Capital Lab	21,738.76	0.01%	10	0	10	0	10
408	180514-22508 Traffic Oper Capital Lab	34,503.18	0.01%	16	0	16	1	16
409	181201-51001 Building Maintenance	879,721.09	0.33%	401	0	401	15	416
411	180517-46503 Traffic CAP Administrati	85,892.90	0.03%	39	0	39	1	41
412	181201-53001 Building Maintenance	29,434.88	0.01%	13	0	13	0	14
413	181205-51003 Fac Repair & Replace F	71,463.62	0.03%	33	0	33	1	34
414	181206-46503 Facilities CAP Administr	198,646.81	0.08%	91	0	91	3	94
415	181210-51001 Reimbursable Minor Ca	291,904.76	0.11%	133	0	133	5	138
416	181210-51003 Reimbursable Minor Ca	467.13	0.00%	0	0	0	0	0
417	181210-53001 Reimbursable Minor Ca	0.04	0.00%	0	0	0	0	0
420	181501-20102 Street Maintenance	524,218.28	0.20%	239	0	239	9	248
421	181501-20103 Street Maintenance	396,998.35	0.15%	181	0	181	7	188
422	181501-20104	281,058.13	0.11%	128	0	128	5	133
423	181501-22506 Street Maintenance	1,044,469.71	0.39%	477	0	477	17	494
424	181501-24007 Street Maintenance	49,552.41	0.02%	23	0	23	1	23
428	181502-41501 Street Cleaning	885,202.02	0.33%	404	0	404	15	419
429	181504-20103 Street Maint-Cap Lbr to	127,707.32	0.05%	58	0	58	2	60
439	181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443	181516-46503 Streets CAP Administra	255,098.71	0.10%	116	0	116	4	121
446	181601-41501 PW Street Tree Mainter	462,910.29	0.17%	211	0	211	8	219
456	181610-41501 Median Island Maintena	1,624,231.08	0.61%	741	0	741	27	768
460	181615-24055 LLMD/CFD Maintenanc	2,460.51	0.00%	1	0	1	0	1
462	181615-30506 LLMD/CFD Maintenanc	176,489.36	0.07%	81	0	81	3	83
463	181615-30509 LLMD/CFD Maintenanc	596,114.47	0.23%	272	0	272	10	282
464	181615-30517 LLMD/CFD Maintenenc	310,454.39	0.12%	142	0	142	5	147
467	181620-10101 Park Maintenance	868,086.33	0.33%	396	0	396	14	410
471	181630-46503 Landscape CAP Admini	284,532.06	0.11%	130	0	130	5	135
472	181901-10101 Fulton Street Maintenar	19,448.23	0.01%	9	0	9	0	9
473	181901-22508 Fulton Street Maintenar	10,609.46	0.00%	5	0	5	0	5
474	181901-41501 Fulton Street Maintenar	87,607.82	0.03%	40	0	40	1	41
475	182001-10101 Streetlight Maintenance	91,085.46	0.03%	42	0	42	2	43
476	182001-20101 Streetlight Maintenance	1,020,563.04	0.39%	466	0	466	17	483
479	182001-46501 Streetlight Maintenance	126,817.19	0.05%	58	0	58	2	60

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480 182001-46502 Streetlight Maintenance	56,569.85	0.02%	\$26	\$0	\$26	\$1	\$27
481 182003-20101 Tra Sig/Lght-Cap Lbr to	20,864.08	0.01%	10	0	10	0	10
482 182005-46503 TSSL CAP Administrati	83,070.92	0.03%	38	0	38	1	39
579 186010-31650 Property Acquisition	4,559.35	0.00%	2	0	2	0	2
584 186010-31655 Property Acquisition	726.36	0.00%	0	0	0	0	0
587 186010-31659	4,433.51	0.00%	2	0	2	0	2
588 186010-31670	25,539.48	0.01%	12	0	12	0	12
592 189901-10101 Street Works	161,364.11	0.06%	74	0	74	3	76
594 189901-20102 Street Works	430,597.38	0.16%	196	0	196	7	204
595 189901-20103 Street Works	76,584.85	0.03%	35	0	35	1	36
596 189901-20104	158,979.12	0.06%	73	0	73	3	75
597 189901-21501 Street Works	763.92	0.00%	0	0	0	0	0
598 189901-22003 Street Works	72,320.62	0.03%	33	0	33	1	34
599 189901-22048 Street Works	1,304,734.80	0.49%	595	0	595	22	617
600 189901-22056 Street Works	22,438.97	0.01%	10	0	10	0	11
601 189901-22063 Street Works	29,418.15	0.01%	13	0	13	0	14
602 189901-22095 Street Works	50,624.22	0.02%	23	0	23	1	24
603 189901-22504 Street Works	37,723.61	0.01%	17	0	17	1	18
604 189901-22506 Street Works	5,039.10	0.00%	2	0	2	0	2
605 189901-22507 Street Works	95,968.15	0.04%	44	0	44	2	45
606 189901-22508 Street Works	36,785.78	0.01%	17	0	17	1	17
607 189901-22509 Street Works	84,648.53	0.03%	39	0	39	1	40
608 189901-22510 Street Works	23,040.71	0.01%	11	0	11	0	11
610 189901-22512 Street Works	156.01	0.00%	0	0	0	0	0
611 189901-22513 Street Works	16,073.78	0.01%	7	0	7	0	8
615 189901-24009 Street Works	84,879.10	0.03%	39	0	39	1	40
617 189901-24042 Street Works	9,058.94	0.00%	4	0	4	0	4
619 189901-24053 Street Works	79,599.65	0.03%	36	0	36	1	38
620 189901-24055 Street Works	21,247.37	0.01%	10	0	10	0	10
621 189901-24061 Street Works	61,081.20	0.02%	28	0	28	1	29
623 189901-26001 Street Works	207,685.96	0.08%	95	0	95	3	98
624 189901-26002 Street Works	92,960.53	0.04%	42	0	42	2	44
625 189901-30102 Street Works	20,609.84	0.01%	9	0	9	0	10
627 189901-30144 Street Works	10,257.00	0.00%	5	0	5	0	5
629 189901-30152 Street Works	20,486.80	0.01%	9	0	9	0	10
630 189901-30154 Street Works	89,575.50	0.03%	41	0	41	1	42
637 189901-30506 Street Works	92.34	0.00%	0	0	0	0	0
638 189901-30509 Street Works	385.13	0.00%	0	0	0	0	0
643 189901-30517 Street Works	32,181.69	0.01%	15	0	15	1	15
646 189901-30521 Street Works	221.61	0.00%	0	0	0	0	0
647 189901-30522 Street Works	6,605.04	0.00%	3	0	3	0	3
648 189901-30523 Street Works	3,896.94	0.00%	2	0	2	0	2

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650 189901-31516 Street Works	3,847.29	0.00%	\$2	\$0	\$2	\$0	\$2
651 189901-31578 Street Works	28,710.12	0.01%	13	0	13	0	14
654 189901-31641 Street Works	43,191.24	0.02%	20	0	20	1	20
656 189901-46501 Street Works	3,061.06	0.00%	1	0	1	0	1
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	28,017.27	0.01%	13	0	13	0	13
663 200301-50104 Retirement Accounting	1,100,058.48	0.42%	502	0	502	18	520
667 200601-10101 Citywide Contractual Ot	737.09	0.00%	0	0	0	0	0
685 400101-10101 Administration & Manag	140,822.55	0.05%	64	0	64	2	67
686 400102-10101 Accounting & Cashiering	100,292.29	0.04%	46	0	46	2	47
687 400104-10101 Records Section	144,815.61	0.05%	66	0	66	2	68
688 400204-10101 Inspection Services	1,977,289.00	0.75%	902	0	902	33	935
689 400205-10101 Permit Center	1,385,885.32	0.52%	632	0	632	23	655
690 400205-24066 Permit Center	9,996.90	0.00%	5	0	5	0	5
691 400301-10101 Advance Planning	725,510.65	0.27%	331	0	331	12	343
697 400302-10101 Current Planning	1,554,468.40	0.59%	709	0	709	26	735
698 400302-26001 Current Planning	4,716.72	0.00%	2	0	2	0	2
715 400606-10101 Mobile Home Rent Revi	1,384.25	0.00%	1	0	1	0	1
720 400801-10101 Sustainable Fresno	6,768.76	0.00%	3	0	3	0	3
722 400801-20532 Sustainable Fresno	18,698.65	0.01%	9	0	9	0	9
724 400901-10101 Local Business Initiative	96,634.64	0.04%	44	0	44	2	46
730 400950-10101 Historic Preservation Se	82,758.83	0.03%	38	0	38	1	39
732 401001-10101 Parking Division - DARM	1,163,776.95	0.44%	531	0	531	19	550
736 402105-10101 CDBG Administration	69,213.57	0.03%	32	0	32	1	33
737 402105-20501 CDBG Administration	362,053.84	0.14%	165	0	165	6	171
740 402105-22084 CDBG/HOME Admin	75,596.35	0.03%	34	0	34	1	36
750 402163-20501 Housing Rehabilitation	53,337.53	0.02%	24	0	24	1	25
760 402165-22085 Homeless Services	3,759.09	0.00%	2	0	2	0	2
770 402169-22098 Housing Services	1,068.34	0.00%	0	0	0	0	1
772 402172-20501 After School Recreation	508,671.39	0.19%	232	0	232	8	241
773 402173-20501 Senior Citizen Program	130,482.55	0.05%	60	0	60	2	62
774 402174-20501 Parks & Rec Capital Se	17,316.06	0.01%	8	0	8	0	8
775 402181-20501 Street Maintenance	(6.07)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	428,097.24	0.16%	195	0	195	7	202
779 409901-10101 Development Dept Capi	942.30	0.00%	0	0	0	0	0
785 409901-30152	14,810.10	0.01%	7	0	7	0	7
786 410101-55001 Public Utilities Admin	487,031.31	0.18%	222	0	222	8	230
787 410102-55001 Utility Engineering & Pla	1,411,764.03	0.53%	644	0	644	23	668
808 410401-52507 UB&C Administration	220,181.70	0.08%	100	0	100	4	104
810 410402-52507 UB&C Customer Servic	1,172,269.07	0.44%	535	0	535	19	554
812 410403-52507 UB&C Collection/Spec I	1,129,819.02	0.43%	515	0	515	19	534
813 410404-52507 UB&C Satellite Collectic	88,460.01	0.03%	40	0	40	1	42

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Records Management Allocations

Dept:25 120102-10101 Records Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
815 411001-40101 Water Operations	11,537,237.83	4.36%	\$5,264	\$0	\$5,264	\$192	\$5,456
823 411201-40153	986.75	0.00%	0	0	0	0	0
825 411501-40101 Water Capital Projects	631,012.08	0.24%	288	0	288	10	298
826 411501-40103 Water Capital Projects	302,367.14	0.11%	138	0	138	5	143
827 411501-40110 Water Capital Projects	32,013.81	0.01%	15	0	15	1	15
831 411501-40122 Water Capital Projects	9,158.09	0.00%	4	0	4	0	4
834 411501-40147 Water Capital Projects	8,387.20	0.00%	4	0	4	0	4
835 411501-40161 Water Capital Projects	22,711.22	0.01%	10	0	10	0	11
836 411501-40162 Water Capital Projects	69,517.68	0.03%	32	0	32	1	33
839 411501-40168 Water Capital Projects	11,365.25	0.00%	5	0	5	0	5
842 411501-40184 Water Capital Projects	18,246.50	0.01%	8	0	8	0	9
843 411501-40188 Water Capital Projects	52,636.85	0.02%	24	0	24	1	25
844 411501-40195 Water Capital Projects	4,306.16	0.00%	2	0	2	0	2
845 411501-40197 Water Capital Projects	11,528.18	0.00%	5	0	5	0	5
846 411501-40198	99,154.56	0.04%	45	0	45	2	47
848 411501-40202	15,705.07	0.01%	7	0	7	0	7
849 411501-40203 Water Capital Projects	6,990.95	0.00%	3	0	3	0	3
853 412001-41001 Container Acquisition &	227,099.91	0.09%	104	0	104	4	107
854 412002-41001 Landfill	99,481.86	0.04%	45	0	45	2	47
855 412004-41001 Recycling	83,220.50	0.03%	38	0	38	1	39
859 412007-41001 Solid Wste Coll & Disp-f	5,503,081.68	2.08%	2,511	0	2,511	91	2,602
862 412010-41001 Litter Control	675,549.78	0.26%	308	0	308	11	319
864 412011-41001 Operation Clean Up	1,319,123.67	0.50%	602	0	602	22	624
868 412019-41501 Homeless Initiative	455,670.96	0.17%	208	0	208	8	215
870 412501-41003 Facilities Improvement	249.13	0.00%	0	0	0	0	0
871 412502-41003 Landfill Closure	62,734.36	0.02%	29	0	29	1	30
872 412504-41001	4,864.35	0.00%	2	0	2	0	2
873 413501-40501 Sewer System	220,638.37	0.08%	101	0	101	4	104
876 414004-40501 Liquid WasteTreatment	6,967,074.98	2.63%	3,179	0	3,179	116	3,294
877 414006-40501 Pretreatment	1,121,590.55	0.42%	512	0	512	19	530
878 414007-40501 N. Fresno WW Reclam	56,548.44	0.02%	26	0	26	1	27
879 414008-40501 Wastewater Collection	2,398,293.67	0.91%	1,094	0	1,094	40	1,134
880 414009-40501 Tertiary Treatment	159,560.75	0.06%	73	0	73	3	75
882 414501-40501 Improvement Projects-V	147,405.86	0.06%	67	0	67	2	70
885 414501-40528 Improvement Projects-V	51,477.76	0.02%	23	0	23	1	24
888 430101-42001 FAT Admin & Managerr	453,315.39	0.17%	207	0	207	8	214
889 430102-42001 FYI Operations & Maint	1,513,410.69	0.57%	690	0	690	25	716
890 430103-42001 FYI Security & Safety	1,827,013.08	0.69%	834	0	834	30	864
891 430104-42001 Field Operations & Mair	951,351.67	0.36%	434	0	434	16	450
892 430107-42001 Airports Marketing	201,214.03	0.08%	92	0	92	3	95
893 430108-42001 Airports Finance	496,847.18	0.19%	227	0	227	8	235
894 430109-42001 Airports Property Manaç	284,365.73	0.11%	130	0	130	5	134

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
895 430110-42001 Airports Information Tec	108,422.01	0.04%	\$49	\$0	\$49	\$2	\$51
897 430201-42501 FCH Airport Operations	124,081.04	0.05%	57	0	57	2	59
901 430501-42044 Airports Projects Admin	252,498.91	0.10%	115	0	115	4	119
902 439901-42040 Airport Federal Funded	555,359.42	0.21%	253	0	253	9	263
904 439901-42045 Airport Grant Funded Pr	143.15	0.00%	0	0	0	0	0
907 439902-42042 Airport Local Funded Pr	77,050.56	0.03%	35	0	35	1	36
908 439902-42045 Airport Local Funded Pr	6,331.99	0.00%	3	0	3	0	3
910 439902-42049 Airport Local Funded Pr	14,164.25	0.01%	6	0	6	0	7
911 439903-42040 Airport Misc Funded Prc	19,171.91	0.01%	9	0	9	0	9
912 439906-42040 Airport Noise Projects	21,857.42	0.01%	10	0	10	0	10
924 449901-47003 Convention Center Cap	7,210.93	0.00%	3	0	3	0	3
928 451001-43502 Administration	869,944.34	0.33%	397	0	397	14	411
930 451002-22505 Weekday Service	1,327,141.02	0.50%	606	0	606	22	628
931 451002-43502 Weekday Service	6,491,714.46	2.45%	2,962	0	2,962	108	3,070
934 451003-22505 Night Service	2,302,229.86	0.87%	1,050	0	1,050	38	1,089
935 451003-43502 Night Service	20,084.50	0.01%	9	0	9	0	9
937 451003-43505	60,714.04	0.02%	28	0	28	1	29
938 451004-22505 Weekend Service	2,699,586.99	1.02%	1,232	0	1,232	45	1,277
941 451004-43505 Weekend Service	503,653.89	0.19%	230	0	230	8	238
945 451005-43505 15 Minute Frequencies	960,211.49	0.36%	438	0	438	16	454
947 451006-43502 Special Services	1,149,590.39	0.43%	524	0	524	19	544
949 451006-43505	2,059,146.55	0.78%	939	0	939	34	974
954 452001-43504 Administration	766,380.78	0.29%	350	0	350	13	362
956 452002-43504 Weekday Service	1,172,372.60	0.44%	535	0	535	19	554
957 452003-43504 Night Service	321,525.64	0.12%	147	0	147	5	152
959 452004-43504 Weekend Service	437,586.40	0.17%	200	0	200	7	207
961 452005-43504 15 Min Frequencies	202,483.09	0.08%	92	0	92	3	96
963 452006-43504 Special Services	447,746.47	0.17%	204	0	204	7	212
965 452007-43504 Shelter Crew	492,731.66	0.19%	225	0	225	8	233
966 453001-22505 Administration	30,185.38	0.01%	14	0	14	1	14
967 453001-43502 Administration	1,255,592.21	0.47%	573	0	573	21	594
968 453001-43504 Administration	256,075.62	0.10%	117	0	117	4	121
971 454001-43502 Administration	116,975.37	0.04%	53	0	53	2	55
973 454008-43502 HandyRide	92,243.44	0.03%	42	0	42	2	44
975 454009-43502 Certifications	38,047.33	0.01%	17	0	17	1	18
977 455001-43504 Administration	36,083.04	0.01%	16	0	16	1	17
979 455010-43504 Planning Administration	119,535.97	0.05%	55	0	55	2	57
980 455011-43504 Marketing	58,921.54	0.02%	27	0	27	1	28
981 456101-10101 Public Safety Fleet Adm	384,112.08	0.15%	175	0	175	6	182
983 456102-10101	590,153.52	0.22%	269	0	269	10	279
984 456103-10101 Public Safety Fleet-Fire	744,404.46	0.28%	340	0	340	12	352
986 456401-50501 Fleet Equip. Maintenan	3,422,103.46	1.29%	1,561	0	1,561	57	1,618

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990 456501-50502 Fleet Equip. Acquisition	259,471.67	0.10%	\$118	\$0	\$118	\$4	\$123
997 459901-43525 Transportation Capital S	67,730.70	0.03%	31	0	31	1	32
1,007 459901-43544 Transportation Capital S	1,122.37	0.00%	1	0	1	0	1
1,011 459901-43548 Transportation Capital S	124,277.35	0.05%	57	0	57	2	59
1,013 459901-43551 Transportation Capital S	24,394.49	0.01%	11	0	11	0	12
1,015 459901-43553 Transportation Capital S	5,962.46	0.00%	3	0	3	0	3
1,016 459901-43554 Transportation Capital S	1,914.58	0.00%	1	0	1	0	1
1,024 459901-43562 Transportation Capital S	560.88	0.00%	0	0	0	0	0
1,025 459901-43563 Transportation Capital S	18,367.04	0.01%	8	0	8	0	9
1,032 459902-43563	40.13	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	563,248.43	0.21%	257	0	257	9	266
1,036 510201-54002 System Applications	726,706.96	0.27%	332	0	332	12	344
1,038 510203-10101 One Call Center	218,675.79	0.08%	100	0	100	4	103
1,039 510301-54002 Computer Services	1,997,457.99	0.75%	911	0	911	33	945
1,040 510401-54002 Communications Servic	488,155.96	0.18%	223	0	223	8	231
1,049 511101-54002 Geographic Info Systerr	497,065.06	0.19%	227	0	227	8	235
1,053 520201-10101 Accounting	557,860.69	0.21%	255	0	255	9	264
1,054 520202-10101 Treasury	322,502.63	0.12%	147	0	147	5	152
1,055 520203-10101 Payroll	299,357.63	0.11%	137	0	137	5	142
1,056 520204-10101 Collections	102,456.05	0.04%	47	0	47	2	48
1,057 520210-10101 Finance Administration	475,662.21	0.18%	217	0	217	8	225
1,059 520215-10101 Business Tax	644,855.05	0.24%	294	0	294	11	305
1,060 520220-10101 Purchasing	392,927.42	0.15%	179	0	179	7	186
1,061 520221-10101 Disadvantaged Bus Ent	77,259.63	0.03%	35	0	35	1	37
1,062 520230-10101 Internal Audit	124,397.58	0.05%	57	0	57	2	59
1,066 520902-10101 Central Printing	88,910.24	0.03%	41	0	41	1	42
1,067 540101-10101 Personnel Services	237,426.36	0.09%	108	0	108	4	112
1,069 540201-10101 Training Program	96,992.49	0.04%	44	0	44	2	46
1,070 540301-10101 Employment Services	726,159.47	0.27%	331	0	331	12	343
1,071 540303-10101 Civil Service Board	11,619.15	0.00%	5	0	5	0	5
1,072 540401-10101 Employer/Employee Re	286,607.42	0.11%	131	0	131	5	136
1,073 540501-10101 Loss Control & Employe	391,576.85	0.15%	179	0	179	7	185
1,077 540701-51512 Property Self Insurance	249,317.53	0.09%	114	0	114	4	118
1,078 540702-51502 Liability Self Insurance	429,767.00	0.16%	196	0	196	7	203
1,080 540801-51501 Workers' Comp Insuran	167,264.27	0.06%	76	0	76	3	79
1,082 541001-10101 Employee Benefits	112,546.09	0.04%	51	0	51	2	53

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Records Management Allocations

Dept:25 120102-10101 Records Management

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	264,693,621.35	100.00%	120,766	0	120,766	4,377	125,142
Direct Bills					0		0
Total					\$120,766		\$125,142
Basis Units: Salaries by Section-Fund							
Source:							

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Allocation Summary

Dept:25 120102-10101 Records Management

Department	Records Management	Total
3 010101-10801 City Council	\$680	\$680
5 019201-10101 District 2 Infrastructure I	16	16
10 019601-10101 District 6 Infrastructure I	8	8
12 100101-10101, 100201 Office of the M	61	61
13 100102-10101 Support Office Of The M	361	361
16 100401-10101 City Manager Admin an	278	278
17 100501-10101 Office of Independent R	87	87
18 100701-10101 Economic Development	107	107
20 100801-10101 Budget Program	285	285
24 120101-10101 City Clerks Operations	51	51
25 120102-10101 Records Management	34	34
26 120103-10101 City Clerk Council Supp	79	79
28 140101-10101 Legal Proceedings & Cc	1,748	1,748
29 140102-10101	2,494	2,494
30 140102-24024 Code	65	65
31 151001-10101 Office of Chief of Police	421	421
35 151001-48001 Office of Chief of Police	1,114	1,114
39 152001-10101 Personnel	1,329	1,329
40 152002-10101 Fiscal Affairs Bureau	285	285
41 152005-10101 Property & Evidence, E	308	308
45 152009-10101 Training	637	637
46 152010-10101 Administration	111	111
48 152011-10101 Equipment & Supply	179	179
49 153001-10101 SW Policing District	3,935	3,935
50 153002-10101 CE Policing District	3,755	3,755
52 153003-10101 SE Policing District	3,511	3,511
54 153004-10101 NE Policing District	3,874	3,874
56 153005-10101 NW Policing District	3,445	3,445
58 153009-10101 Patrol Training	51	51
59 153010-10101 Patrol Administration	1,083	1,083
62 153012-10101 Graffiti	286	286
64 153014-10101 VIPR Bureau	142	142
65 153015-10101 School Resource Office	1,486	1,486
66 153016-10101 Fresno Area Express U	809	809
68 153018-10101 Homeless Taskforce	365	365
70 153019-10101 RTCC (Real Time Crim	373	373
71 153020-10101 Crisis Intervention Tean	80	80
72 153021-10101 Recycle Task Force	48	48
75 154006-10101 Skywatch	356	356
79 154011-10101 Employee Services	69	69
80 154012-10101 Volunteer Services	144	144

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Allocation Summary

Dept:25 120102-10101 Records Management

Department	Records Management	Total
81 154015-10101 Mounted Patrol	\$4	\$4
82 154016-10101 K9 Unit	651	651
83 154017-10101 Communications Center	2,724	2,724
85 154018-10101 Duty Office	345	345
87 154020-10101 Support Administration	308	308
90 154022-10101 Information Services	370	370
91 154023-10101 Traffic Enforcement	2,109	2,109
93 154023-24036 Traffic Enforcement	29	29
95 154025-10101 SWAT	21	21
97 154026-10101 EOD(Bomb Unit)	10	10
99 154027-10101 Records	808	808
100 154029-10101 MGPI	53	53
102 154031-10101 Video Policing	1	1
103 154050-10101 Special Events	490	490
104 155001-10101 Internal Affairs Bureau	592	592
106 155003-10101 Crime Scene Investigation	620	620
107 155004-10101 Crimes Investigations Bureau	393	393
108 155006-10101 Street Violence	2,203	2,203
109 155007-10101 Family Justice Bureau	1,694	1,694
110 155008-10101 Major Narcotics	613	613
112 155010-10101 Investigative Services A	147	147
115 155011-10101 CCAT (Career Criminal Unit)	332	332
116 155012-10101 MAGEC	682	682
117 155012-24036	222	222
118 155017-10101 Vice/Intelligence Unit	411	411
119 155018-10101 Violent Crime Impact Team	18	18
120 155019-10101 Joint Terrorism Task Force	6	6
121 155020-10101 HIDTA Task Force	10	10
123 155022-10101 CLO/PLO (Court Liaison)	195	195
125 155023-24036 ACT Team	220	220
133 156133-22027 HUD 16	83	83
134 156134-10101 COPS Hiring	170	170
135 156134-22027 COPS Hiring Grant 2015	321	321
138 156136-22027 SAKI Grant	48	48
140 156201-22028 ABC/FSU (ZG00058)	36	36
145 156266-22028	33	33
164 156282-22028 STEP	265	265
165 156283-22028 OHV 2015	15	15
167 156285-22028 Tobacco Grant	7	7
183 158003-24005 Regional Training Section	75	75
189 159901-30157	33	33

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Dept:25 120102-10101 Records Management

Department	Records Management	Total
190 160101-10101 Administrative Services	\$172	\$172
191 160103-10101 Public Outreach Unit	145	145
192 160104-10101 Recruitment Services	2	2
194 160201-10101 Field Operations Comm	10,403	10,403
200 160203-10101 Field Ops - Honor Guar	4	4
201 160204-10101 Special Ops - HazMat L	33	33
202 160205-10101 Special Ops - USAR Un	31	31
206 160210-10101 Field Ops - Explorer	3	3
209 160211-24050 Field Ops - NCFPD	1,935	1,935
210 160212-10101 Field Ops - FGFPD	421	421
214 160214-22044 Special Ops - ARFF Uni	331	331
215 160215-10101 Reimbursable Mutual Ai	924	924
217 160301-10101 Community Risk Reduc	700	700
223 160306-10101 Business & Fiscal Servi	188	188
229 160501-10101 Training, Edu & Safety l	577	577
231 160501-24020 Training, Edu & Safety l	55	55
233 160502-10101 EMS Trng, Edu & Safet	43	43
235 160601-10101 Logistics Unit-Fleet Mgr	0	0
236 160602-10101 Logistics Unit-Central S	65	65
237 160603-10101 Tech & Pers Svcs Unit -	9	9
238 160604-10101 Logistics Unit -Facility M	77	77
239 160605-10101 Tech & Personnel Svs l	218	218
241 160607-10101 Fire Marshals Unit	249	249
244 169901-10101 Fire Capital Section	0	0
248 170101-10101 Parks & Rec Admin & M	359	359
251 170102-10101 Community Events & O	66	66
252 170102-22032 Community Events & O	1	1
253 170102-24017 Community Events & O	17	17
259 170301-10101 Recreation Services	173	173
260 170302-10101 Neighborhood Parks An	328	328
261 170302-22032 Neighborhood Parks An	3	3
265 170303-10101 Community Sports	73	73
268 170306-10101 Action Sports	66	66
269 170306-22031 Action Sports	24	24
273 170311-10101 Youth Sports	30	30
274 170501-10101 Neighborhood Parks	1	1
276 170502-10101 Parks Planned Mainten:	557	557
277 170502-22032 Parks Planned Mainten:	6	6
279 170502-30127 Parks Planned Mainten:	25	25
281 170502-44502 Parks Planned Mainten:	9	9
282 170503-10101 Parks Custodial Mainte	328	328

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Department	Records Management	Total
284 170503-30134 Parks Custodial Mainte	\$3	\$3
286 170506-10101 PW Landscape Mainten	162	162
291 170601-10101 After School Recreation	235	235
293 170601-22032 After School Recreation	11	11
295 170601-24048 After School Recreation	187	187
296 170602-10101 Fresno Best	0	0
298 170602-24048 Fresno Best	81	81
299 170603-10101 Community Science	16	16
300 170603-22032 Community Science	4	4
301 170603-24048 Community Science	38	38
302 170604-10101 Senior Citizen Program	36	36
303 170605-10101 Aquatics Program	105	105
304 170605-22032 Aquatics Program	11	11
305 170605-24017 Aquatics Program	12	12
306 170605-24048 Aquatics Program	55	55
309 170607-10101 Community Services Ac	111	111
312 170607-22087 Community Services Ac	3	3
313 170607-24017 Community Services Ac	8	8
314 170607-24048 Community Services Ac	1	1
317 172002-45001 Riverside Golf Course	12	12
321 179901-22031 Parks & Rec Capital Se	0	0
334 180101-10101 Public Works Admin & M	19	19
335 180101-22508 Public Works Admin & M	23	23
336 180102-10101 PW Admin- Cap Lbr to	4	4
337 180105-10101 ADA Program	17	17
338 180105-22508 ADA Program	15	15
341 180106-46503 Admn CAP Administrati	368	368
342 180201-10101 General Engineering	232	232
343 180201-22508 General Engineering	(0)	(0)
344 180202-10101 Real Estate & Lease Se	24	24
347 180204-10101 Engr Svc-Cap Lbr to be	11	11
348 180204-22508 Engr Svc-Cap Lbr to be	15	15
351 180207-46503 T&E CAP Administration	105	105
354 180211-22508 Project Management	35	35
355 180212-22508 Proj Mgt Cap Lbr to be /	43	43
357 180214-20104 Design Services	0	0
358 180214-22508 Design Services	85	85
359 180215-20104 Design Svcs_Cap Lbr A	1	1
360 180215-22508 Design Svcs_Cap Lbr A	32	32
375 180412-22508 Proj Mgt Cap Lbr to be /	0	0
380 180421-10101 Capital Management Ac	2	2

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Dept:25 120102-10101 Records Management

Department	Records Management	Total
381 180421-22508 Capital Management Ac	\$1	\$1
382 180422-10101 Surveying	21	21
384 180423-10101 Subdivision Inspection	211	211
390 180425-10101 Const Mgt Cap Lbr to br	3	3
391 180425-22508 Const Mgt Cap Lbr to br	51	51
393 180427-46503 Capital CAP Administra	20	20
394 180503-10101 Land Section	74	74
397 180511-10101 Traffic Operations	194	194
399 180511-22508 Traffic Operations	52	52
402 180512-22508 Traffic Operations Cent	228	228
403 180512-46501 Traffic Operations Cent	0	0
404 180513-10101 Transportation Planning	148	148
406 180513-22508 Transportation Planning	41	41
407 180514-10101 Traffic Oper Capital Lab	10	10
408 180514-22508 Traffic Oper Capital Lab	16	16
409 181201-51001 Building Maintenance	416	416
411 180517-46503 Traffic CAP Administrati	41	41
412 181201-53001 Building Maintenance	14	14
413 181205-51003 Fac Repair & Replace F	34	34
414 181206-46503 Facilities CAP Administ	94	94
415 181210-51001 Reimbursable Minor Ca	138	138
416 181210-51003 Reimbursable Minor Ca	0	0
417 181210-53001 Reimbursable Minor Ca	0	0
420 181501-20102 Street Maintenance	248	248
421 181501-20103 Street Maintenance	188	188
422 181501-20104	133	133
423 181501-22506 Street Maintenance	494	494
424 181501-24007 Street Maintenance	23	23
428 181502-41501 Street Cleaning	419	419
429 181504-20103 Street Maint-Cap Lbr to	60	60
439 181512-46501 Paint and Sign Section	(0)	(0)
443 181516-46503 Streets CAP Administra	121	121
446 181601-41501 PW Street Tree Mainte	219	219
456 181610-41501 Median Island Maintena	768	768
460 181615-24055 LLMD/CFD Maintenanc	1	1
462 181615-30506 LLMD/CFD Maintenanc	83	83
463 181615-30509 LLMD/CFD Maintenanc	282	282
464 181615-30517 LLMD/CFD Maintenenc	147	147
467 181620-10101 Park Maintenance	410	410
471 181630-46503 Landscape CAP Admini	135	135
472 181901-10101 Fulton Street Maintenar	9	9

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:25 120102-10101 Records Management

Department	Records Management	Total
473 181901-22508 Fulton Street Maintenar	\$5	\$5
474 181901-41501 Fulton Street Maintenar	41	41
475 182001-10101 Streetlight Maintenance	43	43
476 182001-20101 Streetlight Maintenance	483	483
479 182001-46501 Streetlight Maintenance	60	60
480 182001-46502 Streetlight Maintenance	27	27
481 182003-20101 Tra Sig/Lght-Cap Lbr to	10	10
482 182005-46503 TSSL CAP Administrati	39	39
579 186010-31650 Property Acquisition	2	2
584 186010-31655 Property Acquisition	0	0
587 186010-31659	2	2
588 186010-31670	12	12
592 189901-10101 Street Works	76	76
594 189901-20102 Street Works	204	204
595 189901-20103 Street Works	36	36
596 189901-20104	75	75
597 189901-21501 Street Works	0	0
598 189901-22003 Street Works	34	34
599 189901-22048 Street Works	617	617
600 189901-22056 Street Works	11	11
601 189901-22063 Street Works	14	14
602 189901-22095 Street Works	24	24
603 189901-22504 Street Works	18	18
604 189901-22506 Street Works	2	2
605 189901-22507 Street Works	45	45
606 189901-22508 Street Works	17	17
607 189901-22509 Street Works	40	40
608 189901-22510 Street Works	11	11
610 189901-22512 Street Works	0	0
611 189901-22513 Street Works	8	8
615 189901-24009 Street Works	40	40
617 189901-24042 Street Works	4	4
619 189901-24053 Street Works	38	38
620 189901-24055 Street Works	10	10
621 189901-24061 Street Works	29	29
623 189901-26001 Street Works	98	98
624 189901-26002 Street Works	44	44
625 189901-30102 Street Works	10	10
627 189901-30144 Street Works	5	5
629 189901-30152 Street Works	10	10
630 189901-30154 Street Works	42	42

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:25 120102-10101 Records Management

Department	Records Management	Total
637 189901-30506 Street Works	\$0	\$0
638 189901-30509 Street Works	0	0
643 189901-30517 Street Works	15	15
646 189901-30521 Street Works	0	0
647 189901-30522 Street Works	3	3
648 189901-30523 Street Works	2	2
650 189901-31516 Street Works	2	2
651 189901-31578 Street Works	14	14
654 189901-31641 Street Works	20	20
656 189901-46501 Street Works	1	1
658 189911-22508 Misc Public Works Proje	0	0
660 200101-10101 Intergovernmental Relat	13	13
663 200301-50104 Retirement Accounting	520	520
667 200601-10101 Citywide Contractual Ot	0	0
685 400101-10101 Administration & Manag	67	67
686 400102-10101 Accounting & Cashiering	47	47
687 400104-10101 Records Section	68	68
688 400204-10101 Inspection Services	935	935
689 400205-10101 Permit Center	655	655
690 400205-24066 Permit Center	5	5
691 400301-10101 Advance Planning	343	343
697 400302-10101 Current Planning	735	735
698 400302-26001 Current Planning	2	2
715 400606-10101 Mobile Home Rent Revi	1	1
720 400801-10101 Sustainable Fresno	3	3
722 400801-20532 Sustainable Fresno	9	9
724 400901-10101 Local Business Initiative	46	46
730 400950-10101 Historic Preservation Se	39	39
732 401001-10101 Parking Division - DARM	550	550
736 402105-10101 CDBG Administration	33	33
737 402105-20501 CDBG Administration	171	171
740 402105-22084 CDBG/HOME Admin	36	36
750 402163-20501 Housing Rehabilitation	25	25
760 402165-22085 Homeless Services	2	2
770 402169-22098 Housing Services	1	1
772 402172-20501 After School Recreation	241	241
773 402173-20501 Senior Citizen Program	62	62
774 402174-20501 Parks & Rec Capital Se	8	8
775 402181-20501 Street Maintenance	(0)	(0)
776 402182-20501 Street Works	202	202
779 409901-10101 Development Dept Capi	0	0

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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Allocation Summary

Dept:25 120102-10101 Records Management

Department	Records Management	Total
785 409901-30152	\$7	\$7
786 410101-55001 Public Utilities Admin	230	230
787 410102-55001 Utility Engineering & Pla	668	668
808 410401-52507 UB&C Administration	104	104
810 410402-52507 UB&C Customer Servic	554	554
812 410403-52507 UB&C Collection/Spec I	534	534
813 410404-52507 UB&C Satellite Collectic	42	42
815 411001-40101 Water Operations	5,456	5,456
823 411201-40153	0	0
825 411501-40101 Water Capital Projects	298	298
826 411501-40103 Water Capital Projects	143	143
827 411501-40110 Water Capital Projects	15	15
831 411501-40122 Water Capital Projects	4	4
834 411501-40147 Water Capital Projects	4	4
835 411501-40161 Water Capital Projects	11	11
836 411501-40162 Water Capital Projects	33	33
839 411501-40168 Water Capital Projects	5	5
842 411501-40184 Water Capital Projects	9	9
843 411501-40188 Water Capital Projects	25	25
844 411501-40195 Water Capital Projects	2	2
845 411501-40197 Water Capital Projects	5	5
846 411501-40198	47	47
848 411501-40202	7	7
849 411501-40203 Water Capital Projects	3	3
853 412001-41001 Container Acquisition &	107	107
854 412002-41001 Landfill	47	47
855 412004-41001 Recycling	39	39
859 412007-41001 Solid Wste Coll & Disp-f	2,602	2,602
862 412010-41001 Litter Control	319	319
864 412011-41001 Operation Clean Up	624	624
868 412019-41501 Homeless Initiative	215	215
870 412501-41003 Facilities Improvement	0	0
871 412502-41003 Landfill Closure	30	30
872 412504-41001	2	2
873 413501-40501 Sewer System	104	104
876 414004-40501 Liquid WasteTreatment	3,294	3,294
877 414006-40501 Pretreatment	530	530
878 414007-40501 N. Fresno WW Reclam	27	27
879 414008-40501 Wastewater Collection	1,134	1,134
880 414009-40501 Tertiary Treatment	75	75
882 414501-40501 Improvement Projects-V	70	70

CITY OF FRESNO
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Allocation Summary

Dept:25 120102-10101 Records Management

Department	Records Management	Total
885 414501-40528 Improvement Projects-V	\$24	\$24
888 430101-42001 FAT Admin & Managerr	214	214
889 430102-42001 FYI Operations & Maint	716	716
890 430103-42001 FYI Security & Safety	864	864
891 430104-42001 Field Operations & Mair	450	450
892 430107-42001 Airports Marketing	95	95
893 430108-42001 Airports Finance	235	235
894 430109-42001 Airports Property Manag	134	134
895 430110-42001 Airports Information Tec	51	51
897 430201-42501 FCH Airport Operations	59	59
901 430501-42044 Airports Projects Admin	119	119
902 439901-42040 Airport Federal Funded	263	263
904 439901-42045 Airport Grant Funded Pr	0	0
907 439902-42042 Airport Local Funded Pr	36	36
908 439902-42045 Airport Local Funded Pr	3	3
910 439902-42049 Airport Local Funded Pr	7	7
911 439903-42040 Airport Misc Funded Prc	9	9
912 439906-42040 Airport Noise Projects	10	10
924 449901-47003 Convention Center Cap	3	3
928 451001-43502 Administration	411	411
930 451002-22505 Weekday Servive	628	628
931 451002-43502 Weekday Servive	3,070	3,070
934 451003-22505 Night Service	1,089	1,089
935 451003-43502 Night Service	9	9
937 451003-43505	29	29
938 451004-22505 Weekend Service	1,277	1,277
941 451004-43505 Weekend Service	238	238
945 451005-43505 15 Minute Frequencies	454	454
947 451006-43502 Special Services	544	544
949 451006-43505	974	974
954 452001-43504 Administration	362	362
956 452002-43504 Weekday Service	554	554
957 452003-43504 Night Service	152	152
959 452004-43504 Weekend Service	207	207
961 452005-43504 15 Min Frequencies	96	96
963 452006-43504 Special Services	212	212
965 452007-43504 Shelter Crew	233	233
966 453001-22505 Administration	14	14
967 453001-43502 Administration	594	594
968 453001-43504 Administration	121	121
971 454001-43502 Administration	55	55

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:25 120102-10101 Records Management

Department	Records Management	Total
973 454008-43502 HandyRide	\$44	\$44
975 454009-43502 Certifications	18	18
977 455001-43504 Administration	17	17
979 455010-43504 Planning Administration	57	57
980 455011-43504 Marketing	28	28
981 456101-10101 Public Safety Fleet Adm	182	182
983 456102-10101	279	279
984 456103-10101 Public Safety Fleet-Fire	352	352
986 456401-50501 Fleet Equip. Maintenance	1,618	1,618
990 456501-50502 Fleet Equip. Acquisition	123	123
997 459901-43525 Transportation Capital Expenditures	32	32
1,007 459901-43544 Transportation Capital Expenditures	1	1
1,011 459901-43548 Transportation Capital Expenditures	59	59
1,013 459901-43551 Transportation Capital Expenditures	12	12
1,015 459901-43553 Transportation Capital Expenditures	3	3
1,016 459901-43554 Transportation Capital Expenditures	1	1
1,024 459901-43562 Transportation Capital Expenditures	0	0
1,025 459901-43563 Transportation Capital Expenditures	9	9
1,032 459902-43563	0	0
1,034 510101-54002 Information Services Administration	266	266
1,036 510201-54002 System Applications	344	344
1,038 510203-10101 One Call Center	103	103
1,039 510301-54002 Computer Services	945	945
1,040 510401-54002 Communications Services	231	231
1,049 511101-54002 Geographic Information Systems	235	235
1,053 520201-10101 Accounting	264	264
1,054 520202-10101 Treasury	152	152
1,055 520203-10101 Payroll	142	142
1,056 520204-10101 Collections	48	48
1,057 520210-10101 Finance Administration	225	225
1,059 520215-10101 Business Tax	305	305
1,060 520220-10101 Purchasing	186	186
1,061 520221-10101 Disadvantaged Business Enterprises	37	37
1,062 520230-10101 Internal Audit	59	59
1,066 520902-10101 Central Printing	42	42
1,067 540101-10101 Personnel Services	112	112
1,069 540201-10101 Training Program	46	46
1,070 540301-10101 Employment Services	343	343
1,071 540303-10101 Civil Service Board	5	5
1,072 540401-10101 Employer/Employee Relations	136	136
1,073 540501-10101 Loss Control & Employee Safety	185	185

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:25 120102-10101 Records Management

Department	Records Management	Total
1,077 540701-51512 Property Self Insurance	\$118	\$118
1,078 540702-51502 Liability Self Insurance	203	203
1,080 540801-51501 Workers' Comp Insuran	79	79
1,082 541001-10101 Employee Benefits	53	53
Total	\$125,142	\$125,142

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

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.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:28 140101-10101 Legal Proceedings & Consult

Description		Amount	General Admin	3 Year Average
Personnel Costs				
Salaries	S1	3,695,711	0	3,695,711
Salary % Split			.00%	100.00%
Benefits	S	952,323	0	952,323
Subtotal - Personnel Costs		4,648,034	0	4,648,034
Services & Supplies Cost				
53302 Prof Svcs/Consulting ? Outside	S	249,501	0	249,501
53304 Prof Svcs (Non?Consulting)?O/!	S	269	0	269
53306 Outside Legal Services	S	508	0	508
53402 Specialized Services /Tech	S	1,878	0	1,878
54303 Service Contracts?Office Equip	S	1,685	0	1,685
54411 Space Rentals	S	12,133	0	12,133
55801 Training	S	40,422	0	40,422
55803 Travel & Conference	S	805	0	805
55804 Misc. Subsistence Expense	S	1,338	0	1,338
55805 Mileage Reimbursement?Nonre	S	4,170	0	4,170
56106 Postage	S	24	0	24
56107 Office Supplies	S	28,427	0	28,427
58005 Miscellaneous Expenditures	S	8,878	0	8,878
58008 Oral Board Reimbursement	S	41	0	41
58016 Membership & Dues	S	10,632	0	10,632
58017 Subscriptions & Publications	S	68,404	0	68,404
59120 Fac Repair & Replace Projects	S	36,100	0	36,100
59302 Info Systems Service Charge	S	100,000	0	100,000
59303 Info Systems Equip Charge	S	96,448	0	96,448
59307 Charges For Telephone Service	S	4,675	0	4,675
59309 Facilities Management Charges	S	134,000	0	134,000
59310 Non?Recurrin Spec Projt Chrg	S	8,477	0	8,477
59315 Employee/Visitor Prking Perm	S	200	0	200

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:28 140101-10101 Legal Proceedings & Consult

Description	Amount	General Admin	3 Year Average
59322 PeopleSoft Replacement Charge S	11,400	0	11,400
59323 Network Replacement Charge S	12,200	0	12,200
Revenue Credit S	(21,124)	0	(21,124)
Subtotal - Services & Supplies	811,491	0	811,491
Department Cost Total	5,459,525	0	5,459,525
Adjustments to Cost			
Subtotal - Adjustments	0	0	0
Total Costs After Adjustments	5,459,525	0	5,459,525
General Admin Distribution		0	0
Grand Total	<u>\$5,459,525</u>		<u>\$5,459,525</u>

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Expense%)

Dept:28 140101-10101 Legal Proceedings & Consult

Department	First Incoming	Second Incoming	3 Year Average
16 Management Services	\$2,898	\$344	\$3,242
16 Management of Staff	6,647	791	7,438
Subtotal - 100401-10101 City Manager	9,545	1,135	10,680
20 City Budget	6,961	183	7,144
Subtotal - 100801-10101 Budget Progr	6,961	183	7,144
25 Records Management	1,686	61	1,748
Subtotal - 120102-10101 Records Man	1,686	61	1,748
28 3 Year Average	0	958	958
Subtotal - 140101-10101 Legal Procee	0	958	958
1,038 One Call Center	0	498	498
Subtotal - 510203-10101 One Call Cen	0	498	498
1,053 Accounting	0	1,038	1,038
Subtotal - 520201-10101 Accounting	0	1,038	1,038
1,055 Payroll	0	6,585	6,585
Subtotal - 520203-10101 Payroll	0	6,585	6,585
1,060 RFP's	0	1,561	1,561
Subtotal - 520220-10101 Purchasing	0	1,561	1,561
1,062 Citywide Audit	0	1,543	1,543
Subtotal - 520230-10101 Internal Audit	0	1,543	1,543
1,067 Personnel Services	0	7,001	7,001
Subtotal - 540101-10101 Personnel Se	0	7,001	7,001
1,069 Training	0	2,137	2,137
Subtotal - 540201-10101 Training Prog	0	2,137	2,137
1,070 Employment Services	0	15,960	15,960

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

B. Incoming Costs - (Default Spread Expense%)

Dept:28 140101-10101 Legal Proceedings & Consult

Department	First Incoming	Second Incoming	3 Year Average
Subtotal - 540301-10101 Employment :	\$0	\$15,960	\$15,960
1,071 Civil Service Board	0	344	344
Subtotal - 540303-10101 Civil Service f	0	344	344
1,072 Employer/Employee Relations	0	7,768	7,768
Subtotal - 540401-10101 Employer/Em	0	7,768	7,768
1,073 Loss Control	0	7,726	7,726
Subtotal - 540501-10101 Loss Control :	0	7,726	7,726
1,082 Employee Benefits	0	3,579	3,579
Subtotal - 541001-10101 Employee Be	0	3,579	3,579
Total Incoming	18,192	58,077	76,269
C. Total Allocated		\$5,535,794	\$5,535,794
			100.00%

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

3 Year Average Allocations

Dept:28 140101-10101 Legal Proceedings & Consult

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	38.33	2.01%	\$110,225	\$0	\$110,225	\$1,195	\$111,420
12 100101-10101, 100201 Office of the M	6.67	0.35%	19,170	0	19,170	208	19,377
13 100102-10101 Support Office Of The M	8.00	0.42%	23,004	0	23,004	249	23,253
16 100401-10101 City Manager Admin an	34.33	1.80%	98,724	0	98,724	0	98,724
18 100701-10101 Economic Development	6.33	0.33%	18,211	0	18,211	197	18,409
20 100801-10101 Budget Program	6.00	0.31%	17,253	0	17,253	0	17,253
23 120100-10101 City Clerk's Office Divisi	2.33	0.12%	6,709	0	6,709	73	6,782
24 120101-10101 City Clerks Operations	7.00	0.37%	20,128	0	20,128	218	20,346
25 120102-10101 Records Management	1.00	0.05%	2,875	0	2,875	0	2,875
28 140101-10101 Legal Proceedings & Co	0.33	0.02%	958	0	958	0	958
31 151001-10101 Office of Chief of Police	16.67	0.87%	47,924	0	47,924	519	48,444
35 151001-48001 Office of Chief of Police	0.33	0.02%	958	0	958	10	969
37 151002-10101 Public Information Office	3.33	0.17%	9,585	0	9,585	104	9,689
39 152001-10101 Personnel	4.33	0.23%	12,460	0	12,460	135	12,595
40 152002-10101 Fiscal Affairs Bureau	1.00	0.05%	2,875	0	2,875	31	2,907
44 152006-10101 Accountability & Compli	0.33	0.02%	958	0	958	10	969
45 152009-10101 Training	0.67	0.03%	1,917	0	1,917	21	1,938
46 152010-10101 Administration	31.33	1.64%	90,097	0	90,097	977	91,074
48 152011-10101 Equipment & Supply	0.33	0.02%	958	0	958	10	969
49 153001-10101 SW Policing District	0.33	0.02%	958	0	958	10	969
50 153002-10101 CE Policing District	0.33	0.02%	958	0	958	10	969
56 153005-10101 NW Policing District	0.67	0.03%	1,917	0	1,917	21	1,938
59 153010-10101 Patrol Administration	1.00	0.05%	2,875	0	2,875	31	2,907
61 153011-10101 Airport Public Safety	0.67	0.03%	1,917	0	1,917	21	1,938
65 153015-10101 School Resource Office	1.00	0.05%	2,875	0	2,875	31	2,907
68 153018-10101 Homeless Taskforce	1.00	0.05%	2,875	0	2,875	31	2,907
70 153019-10101 RTCC (Real Time Crim	0.33	0.02%	958	0	958	10	969
75 154006-10101 Skywatch	0.33	0.02%	958	0	958	10	969
82 154016-10101 K9 Unit	0.33	0.02%	958	0	958	10	969
83 154017-10101 Communications Center	0.33	0.02%	958	0	958	10	969
85 154018-10101 Duty Office	1.33	0.07%	3,834	0	3,834	42	3,875
87 154020-10101 Support Administration	2.00	0.10%	5,751	0	5,751	62	5,813
90 154022-10101 Information Services	0.67	0.03%	1,917	0	1,917	21	1,938
91 154023-10101 Traffic Enforcement	1.33	0.07%	3,834	0	3,834	42	3,875
100 154029-10101 MGPI	0.33	0.02%	958	0	958	10	969
102 154031-10101 Video Policing	3.00	0.16%	8,626	0	8,626	94	8,720
103 154050-10101 Special Events	0.33	0.02%	958	0	958	10	969
104 155001-10101 Internal Affairs Bureau	2.33	0.12%	6,709	0	6,709	73	6,782
109 155007-10101 Family Justice Bureau	1.00	0.05%	2,875	0	2,875	31	2,907
112 155010-10101 Investigative Services A	1.00	0.05%	2,875	0	2,875	31	2,907
116 155012-10101 MAGEC	0.33	0.02%	958	0	958	10	969
117 155012-24036	0.33	0.02%	958	0	958	10	969

CITY OF FRESNO
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FY 2018/19 ACTUALS
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3 Year Average Allocations

Dept:28 140101-10101 Legal Proceedings & Consult

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
187 159901-30140 Police Dept Capital Sec	0.33	0.02%	\$958	\$0	\$958	\$10	\$969
189 159901-30157	0.33	0.02%	958	0	958	10	969
190 160101-10101 Administrative Services	6.00	0.31%	17,253	0	17,253	187	17,440
191 160103-10101 Public Outreach Unit	2.00	0.10%	5,751	0	5,751	62	5,813
194 160201-10101 Field Operations Comm	12.33	0.65%	35,464	0	35,464	384	35,848
207 160211-10101 Field Ops - NCFPD	0.67	0.03%	1,917	0	1,917	21	1,938
210 160212-10101 Field Ops - FGFPD	0.33	0.02%	958	0	958	10	969
217 160301-10101 Community Risk Reduc	7.00	0.37%	20,128	0	20,128	218	20,346
223 160306-10101 Business & Fiscal Servi	1.33	0.07%	3,834	0	3,834	42	3,875
229 160501-10101 Training, Edu & Safety I	1.67	0.09%	4,792	0	4,792	52	4,844
239 160605-10101 Tech & Personnel Svs I	0.33	0.02%	958	0	958	10	969
241 160607-10101 Fire Marshals Unit	0.67	0.03%	1,917	0	1,917	21	1,938
247 169901-31660 Fire Capital Section	1.00	0.05%	2,875	0	2,875	31	2,907
248 170101-10101 Parks & Rec Admin & M	58.33	3.06%	167,734	0	167,734	1,818	169,552
251 170102-10101 Community Events & O	1.00	0.05%	2,875	0	2,875	31	2,907
253 170102-24017 Community Events & O	1.00	0.05%	2,875	0	2,875	31	2,907
259 170301-10101 Recreation Services	1.00	0.05%	2,875	0	2,875	31	2,907
260 170302-10101 Neighborhood Parks An	4.00	0.21%	11,502	0	11,502	125	11,626
268 170306-10101 Action Sports	0.33	0.02%	958	0	958	10	969
276 170502-10101 Parks Planned Mainten	0.33	0.02%	958	0	958	10	969
282 170503-10101 Parks Custodial Mainte	1.00	0.05%	2,875	0	2,875	31	2,907
286 170506-10101 PW Landscape Mainten	0.33	0.02%	958	0	958	10	969
291 170601-10101 After School Recreation	1.00	0.05%	2,875	0	2,875	31	2,907
295 170601-24048 After School Recreation	3.67	0.19%	10,543	0	10,543	114	10,658
298 170602-24048 Fresno Best	2.33	0.12%	6,709	0	6,709	73	6,782
301 170603-24048 Community Science	8.33	0.44%	23,962	0	23,962	260	24,222
302 170604-10101 Senior Citizen Program	5.67	0.30%	16,294	0	16,294	177	16,471
303 170605-10101 Aquatics Program	3.00	0.16%	8,626	0	8,626	94	8,720
309 170607-10101 Community Services Ac	1.33	0.07%	3,834	0	3,834	42	3,875
320 179901-10101 Parks & Rec Capital Se	2.00	0.10%	5,751	0	5,751	62	5,813
326 179901-22096 Parks & Rec Capital Se	1.33	0.07%	3,834	0	3,834	42	3,875
328 179901-30134 Parks & Rec Capital Se	1.00	0.05%	2,875	0	2,875	31	2,907
332 179901-31509 Parks & Rec Capital Se	0.33	0.02%	958	0	958	10	969
334 180101-10101 Public Works Admin & M	8.33	0.44%	23,962	0	23,962	260	24,222
335 180101-22508 Public Works Admin & M	5.67	0.30%	16,294	0	16,294	177	16,471
337 180105-10101 ADA Program	3.33	0.17%	9,585	0	9,585	104	9,689
340 180106-10101 Admn CAP Administrati	1.00	0.05%	2,875	0	2,875	31	2,907
341 180106-46503 Admn CAP Administrati	2.67	0.14%	7,668	0	7,668	83	7,751
342 180201-10101 General Engineering	90.33	4.74%	259,748	0	259,748	2,816	262,564
346 180203-10101 Land Section	20.67	1.08%	59,426	0	59,426	644	60,070
349 180205-46503 Temp Labor to be Alloc-	0.67	0.03%	1,917	0	1,917	21	1,938
351 180207-46503 T&E CAP Administrati	1.33	0.07%	3,834	0	3,834	42	3,875

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
354 180211-22508 Project Management	1.67	0.09%	\$4,792	\$0	\$4,792	\$52	\$4,844
355 180212-22508 Proj Mgt Cap Lbr to be /	1.00	0.05%	2,875	0	2,875	31	2,907
358 180214-22508 Design Services	0.33	0.02%	958	0	958	10	969
361 180231-10101 Traffic Operations	2.67	0.14%	7,668	0	7,668	83	7,751
362 180231-22508 Traffic Operations	11.33	0.59%	32,588	0	32,588	353	32,942
363 180231-30102 Developer Cash-In-Lieu	0.33	0.02%	958	0	958	10	969
368 180233-10101 Transportation Planning	2.00	0.10%	5,751	0	5,751	62	5,813
373 180411-22508 Project Management	2.67	0.14%	7,668	0	7,668	83	7,751
375 180412-22508 Proj Mgt Cap Lbr to be /	1.00	0.05%	2,875	0	2,875	31	2,907
377 180414-22508 Design Services	4.33	0.23%	12,460	0	12,460	135	12,595
380 180421-10101 Capital Management Ac	2.33	0.12%	6,709	0	6,709	73	6,782
384 180423-10101 Subdivision Inspection	2.00	0.10%	5,751	0	5,751	62	5,813
393 180427-46503 Capital CAP Administra	1.33	0.07%	3,834	0	3,834	42	3,875
394 180503-10101 Land Section	7.67	0.40%	22,045	0	22,045	239	22,284
397 180511-10101 Traffic Operations	2.00	0.10%	5,751	0	5,751	62	5,813
399 180511-22508 Traffic Operations	0.33	0.02%	958	0	958	10	969
402 180512-22508 Traffic Operations Cent	1.33	0.07%	3,834	0	3,834	42	3,875
404 180513-10101 Transportation Planning	0.33	0.02%	958	0	958	10	969
407 180514-10101 Traffic Oper Capital Lab	1.00	0.05%	2,875	0	2,875	31	2,907
409 181201-51001 Building Maintenance	3.67	0.19%	10,543	0	10,543	114	10,658
413 181205-51003 Fac Repair & Replace F	1.33	0.07%	3,834	0	3,834	42	3,875
415 181210-51001 Reimbursable Minor Ca	3.00	0.16%	8,626	0	8,626	94	8,720
421 181501-20103 Street Maintenance	0.67	0.03%	1,917	0	1,917	21	1,938
422 181501-20104	0.33	0.02%	958	0	958	10	969
425 181501-41501 Street Maintenance	0.67	0.03%	1,917	0	1,917	21	1,938
428 181502-41501 Street Cleaning	1.33	0.07%	3,834	0	3,834	42	3,875
443 181516-46503 Streets CAP Administra	4.00	0.21%	11,502	0	11,502	125	11,626
446 181601-41501 PW Street Tree Mainte	1.33	0.07%	3,834	0	3,834	42	3,875
456 181610-41501 Median Island Maintena	3.33	0.17%	9,585	0	9,585	104	9,689
462 181615-30506 LLMD/CFD Maintenanc	2.33	0.12%	6,709	0	6,709	73	6,782
463 181615-30509 LLMD/CFD Maintenanc	1.33	0.07%	3,834	0	3,834	42	3,875
465 181615-41501 LLMD/CFD Maintenanc	1.00	0.05%	2,875	0	2,875	31	2,907
475 182001-10101 Streetlight Maintenance	0.33	0.02%	958	0	958	10	969
476 182001-20101 Streetlight Maintenance	1.00	0.05%	2,875	0	2,875	31	2,907
482 182005-46503 TSSL CAP Administrati	4.67	0.24%	13,419	0	13,419	145	13,564
579 186010-31650 Property Acquisition	1.67	0.09%	4,792	0	4,792	52	4,844
584 186010-31655 Property Acquisition	4.67	0.24%	13,419	0	13,419	145	13,564
587 186010-31659	0.33	0.02%	958	0	958	10	969
588 186010-31670	3.33	0.17%	9,585	0	9,585	104	9,689
592 189901-10101 Street Works	4.33	0.23%	12,460	0	12,460	135	12,595
594 189901-20102 Street Works	4.33	0.23%	12,460	0	12,460	135	12,595
596 189901-20104	1.00	0.05%	2,875	0	2,875	31	2,907

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
597 189901-21501 Street Works	0.33	0.02%	\$958	\$0	\$958	\$10	\$969
598 189901-22003 Street Works	1.00	0.05%	2,875	0	2,875	31	2,907
599 189901-22048 Street Works	38.33	2.01%	110,225	0	110,225	1,195	111,420
600 189901-22056 Street Works	0.67	0.03%	1,917	0	1,917	21	1,938
602 189901-22095 Street Works	1.67	0.09%	4,792	0	4,792	52	4,844
603 189901-22504 Street Works	11.67	0.61%	33,547	0	33,547	364	33,910
605 189901-22507 Street Works	0.33	0.02%	958	0	958	10	969
606 189901-22508 Street Works	5.33	0.28%	15,336	0	15,336	166	15,502
607 189901-22509 Street Works	1.00	0.05%	2,875	0	2,875	31	2,907
609 189901-22511 Street Works	1.33	0.07%	3,834	0	3,834	42	3,875
610 189901-22512 Street Works	2.67	0.14%	7,668	0	7,668	83	7,751
611 189901-22513 Street Works	0.67	0.03%	1,917	0	1,917	21	1,938
615 189901-24009 Street Works	5.33	0.28%	15,336	0	15,336	166	15,502
617 189901-24042 Street Works	0.67	0.03%	1,917	0	1,917	21	1,938
619 189901-24053 Street Works	1.67	0.09%	4,792	0	4,792	52	4,844
620 189901-24055 Street Works	13.33	0.70%	38,339	0	38,339	416	38,755
621 189901-24061 Street Works	2.00	0.10%	5,751	0	5,751	62	5,813
623 189901-26001 Street Works	19.00	1.00%	54,633	0	54,633	592	55,226
624 189901-26002 Street Works	0.67	0.03%	1,917	0	1,917	21	1,938
627 189901-30144 Street Works	0.67	0.03%	1,917	0	1,917	21	1,938
630 189901-30154 Street Works	2.33	0.12%	6,709	0	6,709	73	6,782
632 189901-30158 Street Works	0.33	0.02%	958	0	958	10	969
636 189901-30504 Street Works	0.33	0.02%	958	0	958	10	969
643 189901-30517 Street Works	16.67	0.87%	47,924	0	47,924	519	48,444
650 189901-31516 Street Works	0.33	0.02%	958	0	958	10	969
651 189901-31578 Street Works	1.00	0.05%	2,875	0	2,875	31	2,907
654 189901-31641 Street Works	4.67	0.24%	13,419	0	13,419	145	13,564
660 200101-10101 Intergovernmental Relat	40.00	2.10%	115,018	0	115,018	1,247	116,264
662 200201-10101 Redevelopment Service	5.33	0.28%	15,336	0	15,336	166	15,502
663 200301-50104 Retirement Accounting	0.67	0.03%	1,917	0	1,917	21	1,938
665 200301-60102 Retirement Accounting	0.67	0.03%	1,917	0	1,917	21	1,938
667 200601-10101 Citywide Contractual Ot	11.67	0.61%	33,547	0	33,547	364	33,910
685 400101-10101 Administration & Manag	24.33	1.28%	69,969	0	69,969	758	70,728
688 400204-10101 Inspection Services	1.33	0.07%	3,834	0	3,834	42	3,875
689 400205-10101 Permit Center	9.67	0.51%	27,796	0	27,796	301	28,097
690 400205-24066 Permit Center	2.00	0.10%	5,751	0	5,751	62	5,813
691 400301-10101 Advance Planning	45.33	2.38%	130,353	0	130,353	1,413	131,766
697 400302-10101 Current Planning	122.67	6.44%	352,721	0	352,721	3,823	356,544
700 400500-10101	0.67	0.03%	1,917	0	1,917	21	1,938
702 400503-10101 ASET Unit	21.33	1.12%	61,343	0	61,343	665	62,008
703 400504-10101	1.00	0.05%	2,875	0	2,875	31	2,907
704 400602-10101 Housing Development	1.67	0.09%	4,792	0	4,792	52	4,844

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
706 400603-10101 Housing Rehabilitation	0.33	0.02%	\$958	\$0	\$958	\$10	\$969
713 400604-22038 Home Buyer Assistance	2.67	0.14%	7,668	0	7,668	83	7,751
715 400606-10101 Mobile Home Rent Revi	1.33	0.07%	3,834	0	3,834	42	3,875
718 400702-10101 Community Revitalizatic	38.00	1.99%	109,267	0	109,267	1,184	110,451
719 400702-24024 Community Revitalizatic	0.67	0.03%	1,917	0	1,917	21	1,938
720 400801-10101 Sustainable Fresno	2.00	0.10%	5,751	0	5,751	62	5,813
722 400801-20532 Sustainable Fresno	6.00	0.31%	17,253	0	17,253	187	17,440
724 400901-10101 Local Business Initiative	8.00	0.42%	23,004	0	23,004	249	23,253
726 400910-10101 Downtown Revitalization	1.00	0.05%	2,875	0	2,875	31	2,907
728 400920-10101 Neighborhood Revitaliza	9.00	0.47%	25,879	0	25,879	281	26,159
730 400950-10101 Historic Preservation Se	5.00	0.26%	14,377	0	14,377	156	14,533
732 401001-10101 Parking Division - DARM	21.00	1.10%	60,384	0	60,384	655	61,039
734 402102-20501 Public Facilities	4.67	0.24%	13,419	0	13,419	145	13,564
735 402103-20501 Public Service	4.67	0.24%	13,419	0	13,419	145	13,564
736 402105-10101 CDBG Administration	5.33	0.28%	15,336	0	15,336	166	15,502
737 402105-20501 CDBG Administration	42.33	2.22%	121,727	0	121,727	1,319	123,047
740 402105-22084 CDBG/HOME Admin	10.33	0.54%	29,713	0	29,713	322	30,035
747 402162-22084 Housing Development	6.67	0.35%	19,170	0	19,170	208	19,377
750 402163-20501 Housing Rehabilitation	1.00	0.05%	2,875	0	2,875	31	2,907
760 402165-22085 Homeless Services	8.67	0.45%	24,920	0	24,920	270	25,191
763 402167-10101 Community Revitalizatic	1.00	0.05%	2,875	0	2,875	31	2,907
764 402167-20501 Community Revitalizatic	0.67	0.03%	1,917	0	1,917	21	1,938
767 402169-10101 Housing Services	0.33	0.02%	958	0	958	10	969
770 402169-22098 Housing Services	1.33	0.07%	3,834	0	3,834	42	3,875
774 402174-20501 Parks & Rec Capital Se	2.00	0.10%	5,751	0	5,751	62	5,813
777 402199-20501 HUD Capital	0.33	0.02%	958	0	958	10	969
778 402199-20515 HUD Capital	0.67	0.03%	1,917	0	1,917	21	1,938
779 409901-10101 Development Dept Capi	0.67	0.03%	1,917	0	1,917	21	1,938
785 409901-30152	0.33	0.02%	958	0	958	10	969
786 410101-55001 Public Utilities Admin	8.67	0.45%	24,920	0	24,920	270	25,191
787 410102-55001 Utility Engineering & Pla	5.33	0.28%	15,336	0	15,336	166	15,502
808 410401-52507 UB&C Administration	2.33	0.12%	6,709	0	6,709	73	6,782
811 410402-55001	2.00	0.10%	5,751	0	5,751	62	5,813
815 411001-40101 Water Operations	64.33	3.38%	184,987	0	184,987	2,005	186,992
819 411001-40197 Water Operations	0.33	0.02%	958	0	958	10	969
825 411501-40101 Water Capital Projects	34.00	1.78%	97,765	0	97,765	1,060	98,825
827 411501-40110 Water Capital Projects	3.00	0.16%	8,626	0	8,626	94	8,720
834 411501-40147 Water Capital Projects	1.67	0.09%	4,792	0	4,792	52	4,844
835 411501-40161 Water Capital Projects	5.67	0.30%	16,294	0	16,294	177	16,471
836 411501-40162 Water Capital Projects	9.33	0.49%	26,837	0	26,837	291	27,128
839 411501-40168 Water Capital Projects	4.67	0.24%	13,419	0	13,419	145	13,564
842 411501-40184 Water Capital Projects	5.67	0.30%	16,294	0	16,294	177	16,471

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
843 411501-40188 Water Capital Projects	3.67	0.19%	\$10,543	\$0	\$10,543	\$114	\$10,658
844 411501-40195 Water Capital Projects	0.33	0.02%	958	0	958	10	969
845 411501-40197 Water Capital Projects	0.33	0.02%	958	0	958	10	969
846 411501-40198	5.00	0.26%	14,377	0	14,377	156	14,533
848 411501-40202	1.33	0.07%	3,834	0	3,834	42	3,875
849 411501-40203 Water Capital Projects	0.67	0.03%	1,917	0	1,917	21	1,938
854 412002-41001 Landfill	4.00	0.21%	11,502	0	11,502	125	11,626
855 412004-41001 Recycling	1.00	0.05%	2,875	0	2,875	31	2,907
859 412007-41001 Solid Wste Coll & Disp-f	19.33	1.01%	55,592	0	55,592	603	56,194
861 412008-41001 Solid Wste Coll & Disp-(	1.33	0.07%	3,834	0	3,834	42	3,875
862 412010-41001 Litter Control	0.33	0.02%	958	0	958	10	969
872 412504-41001	0.33	0.02%	958	0	958	10	969
873 413501-40501 Sewer System	11.33	0.59%	32,588	0	32,588	353	32,942
876 414004-40501 Liquid WasteTreatment	15.33	0.80%	44,090	0	44,090	478	44,568
877 414006-40501 Pretreatment	2.00	0.10%	5,751	0	5,751	62	5,813
879 414008-40501 Wastewater Collection	3.33	0.17%	9,585	0	9,585	104	9,689
880 414009-40501 Tertiary Treatment	1.00	0.05%	2,875	0	2,875	31	2,907
882 414501-40501 Improvement Projects-V	37.00	1.94%	106,391	0	106,391	1,153	107,545
884 414501-40527 Improvement Projects-V	0.67	0.03%	1,917	0	1,917	21	1,938
885 414501-40528 Improvement Projects-V	12.00	0.63%	34,505	0	34,505	374	34,879
888 430101-42001 FAT Admin & Managerr	7.00	0.37%	20,128	0	20,128	218	20,346
889 430102-42001 FYI Operations & Maint	1.00	0.05%	2,875	0	2,875	31	2,907
890 430103-42001 FYI Security & Safety	0.67	0.03%	1,917	0	1,917	21	1,938
891 430104-42001 Field Operations & Mair	1.00	0.05%	2,875	0	2,875	31	2,907
894 430109-42001 Airports Property Manag	42.00	2.20%	120,769	0	120,769	1,309	122,078
897 430201-42501 FCH Airport Operations	1.67	0.09%	4,792	0	4,792	52	4,844
901 430501-42044 Airports Projects Admin	2.67	0.14%	7,668	0	7,668	83	7,751
902 439901-42040 Airport Federal Funded	4.67	0.24%	13,419	0	13,419	145	13,564
907 439902-42042 Airport Local Funded Pr	6.33	0.33%	18,211	0	18,211	197	18,409
911 439903-42040 Airport Misc Funded Prc	2.00	0.10%	5,751	0	5,751	62	5,813
912 439906-42040 Airport Noise Projects	0.67	0.03%	1,917	0	1,917	21	1,938
921 449901-30142 Convention Center Cap	0.33	0.02%	958	0	958	10	969
928 451001-43502 Administration	4.00	0.21%	11,502	0	11,502	125	11,626
952 452001-22505	0.67	0.03%	1,917	0	1,917	21	1,938
954 452001-43504 Administration	3.33	0.17%	9,585	0	9,585	104	9,689
967 453001-43502 Administration	47.33	2.48%	136,104	0	136,104	1,475	137,580
968 453001-43504 Administration	1.33	0.07%	3,834	0	3,834	42	3,875
973 454008-43502 HandyRide	0.33	0.02%	958	0	958	10	969
976 455001-43502 Administration	0.33	0.02%	958	0	958	10	969
982 456101-50501 Public Safety Fleet Mair	0.33	0.02%	958	0	958	10	969
983 456102-10101	0.33	0.02%	958	0	958	10	969
986 456401-50501 Fleet Equip. Maintenanc	12.33	0.65%	35,464	0	35,464	384	35,848

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
990 456501-50502 Fleet Equip. Acquisition	10.00	0.52%	\$28,754	\$0	\$28,754	\$312	\$29,066
997 459901-43525 Transportation Capital E	5.00	0.26%	14,377	0	14,377	156	14,533
998 459901-43531 Transportation Capital E	0.33	0.02%	958	0	958	10	969
999 459901-43532 Transportation Capital E	0.67	0.03%	1,917	0	1,917	21	1,938
1,001 459901-43538 Transportation Capital E	1.33	0.07%	3,834	0	3,834	42	3,875
1,005 459901-43542 Transportation Capital E	1.00	0.05%	2,875	0	2,875	31	2,907
1,006 459901-43543 Transportation Capital E	0.67	0.03%	1,917	0	1,917	21	1,938
1,011 459901-43548 Transportation Capital E	4.33	0.23%	12,460	0	12,460	135	12,595
1,013 459901-43551 Transportation Capital E	2.67	0.14%	7,668	0	7,668	83	7,751
1,014 459901-43552	1.00	0.05%	2,875	0	2,875	31	2,907
1,015 459901-43553 Transportation Capital E	2.33	0.12%	6,709	0	6,709	73	6,782
1,017 459901-43555 Transportation Capital E	3.33	0.17%	9,585	0	9,585	104	9,689
1,019 459901-43557 Transportation Capital E	0.33	0.02%	958	0	958	10	969
1,020 459901-43558 Transportation Capital E	1.33	0.07%	3,834	0	3,834	42	3,875
1,022 459901-43560 Transportation Capital E	0.33	0.02%	958	0	958	10	969
1,023 459901-43561 Transportation Capital E	0.67	0.03%	1,917	0	1,917	21	1,938
1,025 459901-43563 Transportation Capital E	0.67	0.03%	1,917	0	1,917	21	1,938
1,029 459901-43592	0.33	0.02%	958	0	958	10	969
1,034 510101-54002 Information Services Ad	34.67	1.82%	99,682	0	99,682	1,081	100,762
1,036 510201-54002 System Applications	5.67	0.30%	16,294	0	16,294	177	16,471
1,039 510301-54002 Computer Services	7.33	0.38%	21,087	0	21,087	229	21,315
1,040 510401-54002 Communications Servic	2.67	0.14%	7,668	0	7,668	83	7,751
1,047 511001-54003 Network	0.33	0.02%	958	0	958	10	969
1,053 520201-10101 Accounting	15.33	0.80%	44,090	0	44,090	478	44,568
1,054 520202-10101 Treasury	11.33	0.59%	32,588	0	32,588	353	32,942
1,055 520203-10101 Payroll	6.00	0.31%	17,253	0	17,253	187	17,440
1,056 520204-10101 Collections	0.67	0.03%	1,917	0	1,917	21	1,938
1,057 520210-10101 Finance Administration	5.00	0.26%	14,377	0	14,377	156	14,533
1,059 520215-10101 Business Tax	2.00	0.10%	5,751	0	5,751	62	5,813
1,060 520220-10101 Purchasing	20.67	1.08%	59,426	0	59,426	644	60,070
1,067 540101-10101 Personnel Services	30.00	1.57%	86,263	0	86,263	935	87,198
1,069 540201-10101 Training Program	2.67	0.14%	7,668	0	7,668	83	7,751
1,070 540301-10101 Employment Services	10.00	0.52%	28,754	0	28,754	312	29,066
1,071 540303-10101 Civil Service Board	0.33	0.02%	958	0	958	10	969
1,072 540401-10101 Employer/Employee Re	45.00	2.36%	129,395	0	129,395	1,403	130,797
1,073 540501-10101 Loss Control & Employe	2.00	0.10%	5,751	0	5,751	62	5,813
1,075 540701-51502 Property Self Insurance	0.33	0.02%	958	0	958	10	969
1,077 540701-51512 Property Self Insurance	0.33	0.02%	958	0	958	10	969
1,078 540702-51502 Liability Self Insurance	3.00	0.16%	8,626	0	8,626	94	8,720
1,080 540801-51501 Workers' Comp Insuran	97.33	5.11%	279,876	0	279,876	3,034	282,910

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

3 Year Average Allocations

Dept:28 140101-10101 Legal Proceedings & Consult

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	1,905.00	100.00%	5,477,717	0	5,477,717	58,077	5,535,794
Direct Bills					0		0
Total					\$5,477,717		\$5,535,794

Basis Units: Number of Legal services rendered

Source:

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

Allocation Summary

Dept:28 140101-10101 Legal Proceedings & Consult

Department	3 Year Average	Total
3 010101-10801 City Council	\$111,420	\$111,420
12 100101-10101, 100201 Office of the M	19,377	19,377
13 100102-10101 Support Office Of The M	23,253	23,253
16 100401-10101 City Manager Admin an	98,724	98,724
18 100701-10101 Economic Development	18,409	18,409
20 100801-10101 Budget Program	17,253	17,253
23 120100-10101 City Clerk's Office Divisi	6,782	6,782
24 120101-10101 City Clerks Operations	20,346	20,346
25 120102-10101 Records Management	2,875	2,875
28 140101-10101 Legal Proceedings & Co	958	958
31 151001-10101 Office of Chief of Police	48,444	48,444
35 151001-48001 Office of Chief of Police	969	969
37 151002-10101 Public Information Office	9,689	9,689
39 152001-10101 Personnel	12,595	12,595
40 152002-10101 Fiscal Affairs Bureau	2,907	2,907
44 152006-10101 Accountability & Compli	969	969
45 152009-10101 Training	1,938	1,938
46 152010-10101 Administration	91,074	91,074
48 152011-10101 Equipment & Supply	969	969
49 153001-10101 SW Policing District	969	969
50 153002-10101 CE Policing District	969	969
56 153005-10101 NW Policing District	1,938	1,938
59 153010-10101 Patrol Administration	2,907	2,907
61 153011-10101 Airport Public Safety	1,938	1,938
65 153015-10101 School Resource Office	2,907	2,907
68 153018-10101 Homeless Taskforce	2,907	2,907
70 153019-10101 RTCC (Real Time Crim	969	969
75 154006-10101 Skywatch	969	969
82 154016-10101 K9 Unit	969	969
83 154017-10101 Communications Center	969	969
85 154018-10101 Duty Office	3,875	3,875
87 154020-10101 Support Administration	5,813	5,813
90 154022-10101 Information Services	1,938	1,938
91 154023-10101 Traffic Enforcement	3,875	3,875
100 154029-10101 MGPI	969	969
102 154031-10101 Video Policing	8,720	8,720
103 154050-10101 Special Events	969	969
104 155001-10101 Internal Affairs Bureau	6,782	6,782
109 155007-10101 Family Justice Bureau	2,907	2,907
112 155010-10101 Investigative Services A	2,907	2,907
116 155012-10101 MAGEC	969	969

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

Allocation Summary

Dept:28 140101-10101 Legal Proceedings & Consult

Department	3 Year Average	Total
117 155012-24036	\$969	\$969
187 159901-30140 Police Dept Capital Sec	969	969
189 159901-30157	969	969
190 160101-10101 Administrative Services	17,440	17,440
191 160103-10101 Public Outreach Unit	5,813	5,813
194 160201-10101 Field Operations Comm	35,848	35,848
207 160211-10101 Field Ops - NCFPD	1,938	1,938
210 160212-10101 Field Ops - FGFPD	969	969
217 160301-10101 Community Risk Reduc	20,346	20,346
223 160306-10101 Business & Fiscal Servi	3,875	3,875
229 160501-10101 Training, Edu & Safety l	4,844	4,844
239 160605-10101 Tech & Personnel Svs l	969	969
241 160607-10101 Fire Marshals Unit	1,938	1,938
247 169901-31660 Fire Capital Section	2,907	2,907
248 170101-10101 Parks & Rec Admin & M	169,552	169,552
251 170102-10101 Community Events & O	2,907	2,907
253 170102-24017 Community Events & O	2,907	2,907
259 170301-10101 Recreation Services	2,907	2,907
260 170302-10101 Neighborhood Parks An	11,626	11,626
268 170306-10101 Action Sports	969	969
276 170502-10101 Parks Planned Maintena	969	969
282 170503-10101 Parks Custodial Mainte	2,907	2,907
286 170506-10101 PW Landscape Mainten	969	969
291 170601-10101 After School Recreation	2,907	2,907
295 170601-24048 After School Recreation	10,658	10,658
298 170602-24048 Fresno Best	6,782	6,782
301 170603-24048 Community Science	24,222	24,222
302 170604-10101 Senior Citizen Program	16,471	16,471
303 170605-10101 Aquatics Program	8,720	8,720
309 170607-10101 Community Services Ac	3,875	3,875
320 179901-10101 Parks & Rec Capital Se	5,813	5,813
326 179901-22096 Parks & Rec Capital Se	3,875	3,875
328 179901-30134 Parks & Rec Capital Se	2,907	2,907
332 179901-31509 Parks & Rec Capital Se	969	969
334 180101-10101 Public Works Admin & M	24,222	24,222
335 180101-22508 Public Works Admin & M	16,471	16,471
337 180105-10101 ADA Program	9,689	9,689
340 180106-10101 Admn CAP Administrati	2,907	2,907
341 180106-46503 Admn CAP Administrati	7,751	7,751
342 180201-10101 General Engineering	262,564	262,564
346 180203-10101 Land Section	60,070	60,070

CITY OF FRESNO
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FY 2018/19 ACTUALS
2/25/2020

Allocation Summary

Dept:28 140101-10101 Legal Proceedings & Consult

Department	3 Year Average	Total
349 180205-46503 Temp Labor to be Alloc-	\$1,938	\$1,938
351 180207-46503 T&E CAP Administration	3,875	3,875
354 180211-22508 Project Management	4,844	4,844
355 180212-22508 Proj Mgt Cap Lbr to be /	2,907	2,907
358 180214-22508 Design Services	969	969
361 180231-10101 Traffic Operations	7,751	7,751
362 180231-22508 Traffic Operations	32,942	32,942
363 180231-30102 Developer Cash-In-Lieu	969	969
368 180233-10101 Transportation Planning	5,813	5,813
373 180411-22508 Project Management	7,751	7,751
375 180412-22508 Proj Mgt Cap Lbr to be /	2,907	2,907
377 180414-22508 Design Services	12,595	12,595
380 180421-10101 Capital Management Ac	6,782	6,782
384 180423-10101 Subdivision Inspection	5,813	5,813
393 180427-46503 Capital CAP Administra	3,875	3,875
394 180503-10101 Land Section	22,284	22,284
397 180511-10101 Traffic Operations	5,813	5,813
399 180511-22508 Traffic Operations	969	969
402 180512-22508 Traffic Operations Centr	3,875	3,875
404 180513-10101 Transportation Planning	969	969
407 180514-10101 Traffic Oper Capital Lab	2,907	2,907
409 181201-51001 Building Maintenance	10,658	10,658
413 181205-51003 Fac Repair & Replace F	3,875	3,875
415 181210-51001 Reimbursable Minor Ca	8,720	8,720
421 181501-20103 Street Maintenance	1,938	1,938
422 181501-20104	969	969
425 181501-41501 Street Maintenance	1,938	1,938
428 181502-41501 Street Cleaning	3,875	3,875
443 181516-46503 Streets CAP Administra	11,626	11,626
446 181601-41501 PW Street Tree Mainte	3,875	3,875
456 181610-41501 Median Island Maintena	9,689	9,689
462 181615-30506 LLMD/CFD Maintenanc	6,782	6,782
463 181615-30509 LLMD/CFD Maintenanc	3,875	3,875
465 181615-41501 LLMD/CFD Maintenanc	2,907	2,907
475 182001-10101 Streetlight Maintenance	969	969
476 182001-20101 Streetlight Maintenance	2,907	2,907
482 182005-46503 TSSL CAP Administrati	13,564	13,564
579 186010-31650 Property Acquisition	4,844	4,844
584 186010-31655 Property Acquisition	13,564	13,564
587 186010-31659	969	969
588 186010-31670	9,689	9,689

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:28 140101-10101 Legal Proceedings & Consult

Department	3 Year Average	Total
592 189901-10101 Street Works	\$12,595	\$12,595
594 189901-20102 Street Works	12,595	12,595
596 189901-20104	2,907	2,907
597 189901-21501 Street Works	969	969
598 189901-22003 Street Works	2,907	2,907
599 189901-22048 Street Works	111,420	111,420
600 189901-22056 Street Works	1,938	1,938
602 189901-22095 Street Works	4,844	4,844
603 189901-22504 Street Works	33,910	33,910
605 189901-22507 Street Works	969	969
606 189901-22508 Street Works	15,502	15,502
607 189901-22509 Street Works	2,907	2,907
609 189901-22511 Street Works	3,875	3,875
610 189901-22512 Street Works	7,751	7,751
611 189901-22513 Street Works	1,938	1,938
615 189901-24009 Street Works	15,502	15,502
617 189901-24042 Street Works	1,938	1,938
619 189901-24053 Street Works	4,844	4,844
620 189901-24055 Street Works	38,755	38,755
621 189901-24061 Street Works	5,813	5,813
623 189901-26001 Street Works	55,226	55,226
624 189901-26002 Street Works	1,938	1,938
627 189901-30144 Street Works	1,938	1,938
630 189901-30154 Street Works	6,782	6,782
632 189901-30158 Street Works	969	969
636 189901-30504 Street Works	969	969
643 189901-30517 Street Works	48,444	48,444
650 189901-31516 Street Works	969	969
651 189901-31578 Street Works	2,907	2,907
654 189901-31641 Street Works	13,564	13,564
660 200101-10101 Intergovernmental Relat	116,264	116,264
662 200201-10101 Redevelopment Service	15,502	15,502
663 200301-50104 Retirement Accounting	1,938	1,938
665 200301-60102 Retirement Accounting	1,938	1,938
667 200601-10101 Citywide Contractual Ot	33,910	33,910
685 400101-10101 Administration & Manag	70,728	70,728
688 400204-10101 Inspection Services	3,875	3,875
689 400205-10101 Permit Center	28,097	28,097
690 400205-24066 Permit Center	5,813	5,813
691 400301-10101 Advance Planning	131,766	131,766
697 400302-10101 Current Planning	356,544	356,544

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:28 140101-10101 Legal Proceedings & Consult

Department	3 Year Average	Total
700 400500-10101	\$1,938	\$1,938
702 400503-10101 ASET Unit	62,008	62,008
703 400504-10101	2,907	2,907
704 400602-10101 Housing Development	4,844	4,844
706 400603-10101 Housing Rehabilitation	969	969
713 400604-22038 Home Buyer Assistance	7,751	7,751
715 400606-10101 Mobile Home Rent Revi	3,875	3,875
718 400702-10101 Community Revitalizatic	110,451	110,451
719 400702-24024 Community Revitalizatic	1,938	1,938
720 400801-10101 Sustainable Fresno	5,813	5,813
722 400801-20532 Sustainable Fresno	17,440	17,440
724 400901-10101 Local Business Initiative	23,253	23,253
726 400910-10101 Downtown Revitalizatio	2,907	2,907
728 400920-10101 Neighborhood Revitaliz	26,159	26,159
730 400950-10101 Historic Preservation Se	14,533	14,533
732 401001-10101 Parking Division - DARM	61,039	61,039
734 402102-20501 Public Facilities	13,564	13,564
735 402103-20501 Public Service	13,564	13,564
736 402105-10101 CDBG Administration	15,502	15,502
737 402105-20501 CDBG Administration	123,047	123,047
740 402105-22084 CDBG/HOME Admin	30,035	30,035
747 402162-22084 Housing Development	19,377	19,377
750 402163-20501 Housing Rehabilitation	2,907	2,907
760 402165-22085 Homeless Services	25,191	25,191
763 402167-10101 Community Revitalizatic	2,907	2,907
764 402167-20501 Community Revitalizatic	1,938	1,938
767 402169-10101 Housing Services	969	969
770 402169-22098 Housing Services	3,875	3,875
774 402174-20501 Parks & Rec Capital Se	5,813	5,813
777 402199-20501 HUD Capital	969	969
778 402199-20515 HUD Capital	1,938	1,938
779 409901-10101 Development Dept Capi	1,938	1,938
785 409901-30152	969	969
786 410101-55001 Public Utilities Admin	25,191	25,191
787 410102-55001 Utility Engineering & Pla	15,502	15,502
808 410401-52507 UB&C Administration	6,782	6,782
811 410402-55001	5,813	5,813
815 411001-40101 Water Operations	186,992	186,992
819 411001-40197 Water Operations	969	969
825 411501-40101 Water Capital Projects	98,825	98,825
827 411501-40110 Water Capital Projects	8,720	8,720

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

Allocation Summary

Dept:28 140101-10101 Legal Proceedings & Consult

Department	3 Year Average	Total
834 411501-40147 Water Capital Projects	\$4,844	\$4,844
835 411501-40161 Water Capital Projects	16,471	16,471
836 411501-40162 Water Capital Projects	27,128	27,128
839 411501-40168 Water Capital Projects	13,564	13,564
842 411501-40184 Water Capital Projects	16,471	16,471
843 411501-40188 Water Capital Projects	10,658	10,658
844 411501-40195 Water Capital Projects	969	969
845 411501-40197 Water Capital Projects	969	969
846 411501-40198	14,533	14,533
848 411501-40202	3,875	3,875
849 411501-40203 Water Capital Projects	1,938	1,938
854 412002-41001 Landfill	11,626	11,626
855 412004-41001 Recycling	2,907	2,907
859 412007-41001 Solid Wste Coll & Disp-f	56,194	56,194
861 412008-41001 Solid Wste Coll & Disp-(	3,875	3,875
862 412010-41001 Litter Control	969	969
872 412504-41001	969	969
873 413501-40501 Sewer System	32,942	32,942
876 414004-40501 Liquid WasteTreatment	44,568	44,568
877 414006-40501 Pretreatment	5,813	5,813
879 414008-40501 Wastewater Collection	9,689	9,689
880 414009-40501 Tertiary Treatment	2,907	2,907
882 414501-40501 Improvement Projects-V	107,545	107,545
884 414501-40527 Improvement Projects-V	1,938	1,938
885 414501-40528 Improvement Projects-V	34,879	34,879
888 430101-42001 FAT Admin & Manager	20,346	20,346
889 430102-42001 FYI Operations & Maint	2,907	2,907
890 430103-42001 FYI Security & Safety	1,938	1,938
891 430104-42001 Field Operations & Mair	2,907	2,907
894 430109-42001 Airports Property Mana	122,078	122,078
897 430201-42501 FCH Airport Operations	4,844	4,844
901 430501-42044 Airports Projects Admin	7,751	7,751
902 439901-42040 Airport Federal Funded	13,564	13,564
907 439902-42042 Airport Local Funded Pr	18,409	18,409
911 439903-42040 Airport Misc Funded Prc	5,813	5,813
912 439906-42040 Airport Noise Projects	1,938	1,938
921 449901-30142 Convention Center Cap	969	969
928 451001-43502 Administration	11,626	11,626
952 452001-22505	1,938	1,938
954 452001-43504 Administration	9,689	9,689
967 453001-43502 Administration	137,580	137,580

CITY OF FRESNO
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FY 2018/19 ACTUALS
2/25/2020

Allocation Summary

Dept:28 140101-10101 Legal Proceedings & Consult

Department	3 Year Average	Total
968 453001-43504 Administration	\$3,875	\$3,875
973 454008-43502 HandyRide	969	969
976 455001-43502 Administration	969	969
982 456101-50501 Public Safety Fleet Mair	969	969
983 456102-10101	969	969
986 456401-50501 Fleet Equip. Maintenan	35,848	35,848
990 456501-50502 Fleet Equip. Acquisition	29,066	29,066
997 459901-43525 Transportation Capital S	14,533	14,533
998 459901-43531 Transportation Capital S	969	969
999 459901-43532 Transportation Capital S	1,938	1,938
1,001 459901-43538 Transportation Capital S	3,875	3,875
1,005 459901-43542 Transportation Capital S	2,907	2,907
1,006 459901-43543 Transportation Capital S	1,938	1,938
1,011 459901-43548 Transportation Capital S	12,595	12,595
1,013 459901-43551 Transportation Capital S	7,751	7,751
1,014 459901-43552	2,907	2,907
1,015 459901-43553 Transportation Capital S	6,782	6,782
1,017 459901-43555 Transportation Capital S	9,689	9,689
1,019 459901-43557 Transportation Capital S	969	969
1,020 459901-43558 Transportation Capital S	3,875	3,875
1,022 459901-43560 Transportation Capital S	969	969
1,023 459901-43561 Transportation Capital S	1,938	1,938
1,025 459901-43563 Transportation Capital S	1,938	1,938
1,029 459901-43592	969	969
1,034 510101-54002 Information Services Ad	100,762	100,762
1,036 510201-54002 System Applications	16,471	16,471
1,039 510301-54002 Computer Services	21,315	21,315
1,040 510401-54002 Communications Servic	7,751	7,751
1,047 511001-54003 Network	969	969
1,053 520201-10101 Accounting	44,568	44,568
1,054 520202-10101 Treasury	32,942	32,942
1,055 520203-10101 Payroll	17,440	17,440
1,056 520204-10101 Collections	1,938	1,938
1,057 520210-10101 Finance Administration	14,533	14,533
1,059 520215-10101 Business Tax	5,813	5,813
1,060 520220-10101 Purchasing	60,070	60,070
1,067 540101-10101 Personnel Services	87,198	87,198
1,069 540201-10101 Training Program	7,751	7,751
1,070 540301-10101 Employment Services	29,066	29,066
1,071 540303-10101 Civil Service Board	969	969
1,072 540401-10101 Employer/Employee Re	130,797	130,797

CITY OF FRESNO
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FY 2018/19 ACTUALS
2/25/2020

Allocation Summary

Dept:28 140101-10101 Legal Proceedings & Consult

Department	3 Year Average	Total
1,073 540501-10101 Loss Control & Employee	\$5,813	\$5,813
1,075 540701-51502 Property Self Insurance	969	969
1,077 540701-51512 Property Self Insurance	969	969
1,078 540702-51502 Liability Self Insurance	8,720	8,720
1,080 540801-51501 Workers' Comp Insurance	282,910	282,910
Total	\$5,535,794	\$5,535,794

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FY 2018/19 ACTUALS
2/25/2020

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.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:901 430501-42044 Airports Projects Administratn

Description		Amount	General Admin	Airports Capital Dev Admin
Personnel Costs				
Salaries	S1	252,499	0	252,499
Salary % Split			.00%	100.00%
Benefits	S	113,340	0	113,340
Subtotal - Personnel Costs		365,839	0	365,839
Services & Supplies Cost				
Specialized Services/ Tech	S	43	0	43
Space Rentals	S	31,071	0	31,071
Travel & Conference	S	21,318	0	21,318
Cost Allocation Plan Charges	S	124,500	0	124,500
Info Systems Equip Charge	S	8,000	0	8,000
Other Expenses	S	59,635	0	59,635
Subtotal - Services & Supplies		244,567	0	244,567
Department Cost Total		610,406	0	610,406
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		610,406	0	610,406
General Admin Distribution			0	0
Grand Total		<u>\$610,406</u>		<u>\$610,406</u>

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

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B. Incoming Costs - (Default Spread Custom%)

Dept:901 430501-42044 Airports Projects Administratn

Department	First Incoming	Second Incoming	Airports Capital Dev Admin
16 Management Services	\$305	\$36	\$342
16 Management of Staff	454	54	508
Subtotal - 100401-10101 City Manager	759	90	850
20 City Budget	734	19	753
Subtotal - 100801-10101 Budget Progr	734	19	753
25 Records Management	115	4	119
Subtotal - 120102-10101 Records Man	115	4	119
28 3 Year Average	7,668	83	7,751
Subtotal - 140101-10101 Legal Procee	7,668	83	7,751
1,053 Accounting	0	1,506	1,506
Subtotal - 520201-10101 Accounting	0	1,506	1,506
1,055 Payroll	0	450	450
Subtotal - 520203-10101 Payroll	0	450	450
1,062 Citywide Audit	0	163	163
Subtotal - 520230-10101 Internal Audit	0	163	163
1,067 Personnel Services	0	478	478
Subtotal - 540101-10101 Personnel Se	0	478	478
1,069 Training	0	146	146
Subtotal - 540201-10101 Training Prog	0	146	146
1,070 Employment Services	0	1,090	1,090
Subtotal - 540301-10101 Employment :	0	1,090	1,090
1,071 Civil Service Board	0	24	24
Subtotal - 540303-10101 Civil Service I	0	24	24
1,072 Employer/Employee Relations	0	531	531

CITY OF FRESNO
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FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Custom%)

Dept:901 430501-42044 Airports Projects Administratn

Department	First Incoming	Second Incoming	Airports Capital Dev Admin
Subtotal - 540401-10101 Employer/Em	\$0	\$531	\$531
1,073 Loss Control	0	528	528
Subtotal - 540501-10101 Loss Control	0	528	528
1,082 Employee Benefits	0	245	245
Subtotal - 541001-10101 Employee Be	0	245	245
Total Incoming	9,276	5,356	14,633
C. Total Allocated		\$625,039	\$625,039
			100.00%

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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Airports Capital Dev Admin Allocations

Dept:901 430501-42044 Airports Projects Administratn

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
888 430101-42001 FAT Admin & Managerr	1.58	1.58%	\$9,791	\$0	\$9,791	\$85	\$9,876
890 430103-42001 FYI Security & Safety	0.06	0.06%	372	0	372	3	375
892 430107-42001 Airports Marketing	0.14	0.14%	868	0	868	7	875
893 430108-42001 Airports Finance	13.71	13.71%	84,958	0	84,958	734	85,693
894 430109-42001 Airports Property Manag	0.14	0.14%	868	0	868	7	875
902 439901-42040 Airport Federal Funded	62.51	62.51%	387,363	0	387,363	3,348	390,712
907 439902-42042 Airport Local Funded Pr	8.50	8.50%	52,673	0	52,673	455	53,128
908 439902-42045 Airport Local Funded Pr	0.69	0.69%	4,276	0	4,276	37	4,313
910 439902-42049 Airport Local Funded Pr	7.04	7.04%	43,626	0	43,626	377	44,003
911 439903-42040 Airport Misc Funded Prc	2.56	2.56%	15,864	0	15,864	137	16,001
912 439906-42040 Airport Noise Projects	3.07	3.07%	19,024	0	19,024	164	19,189
Subtotal	100.00	100.00%	619,682	0	619,682	5,356	625,039
Direct Bills					0		0
Total					\$619,682		\$625,039

Basis Units: 2018/19 Time Card Expenditures Percentages

Source:

CITY OF FRESNO
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Allocation Summary

Dept:901 430501-42044 Airports Projects Administratr

Department	Airports Capital Dev Admin	Total
888 430101-42001 FAT Admin & Managerr	\$9,876	\$9,876
890 430103-42001 FYI Security & Safety	375	375
892 430107-42001 Airports Marketing	875	875
893 430108-42001 Airports Finance	85,693	85,693
894 430109-42001 Airports Property Manag	875	875
902 439901-42040 Airport Federal Funded	390,712	390,712
907 439902-42042 Airport Local Funded Pr	53,128	53,128
908 439902-42045 Airport Local Funded Pr	4,313	4,313
910 439902-42049 Airport Local Funded Pr	44,003	44,003
911 439903-42040 Airport Misc Funded Prc	16,001	16,001
912 439906-42040 Airport Noise Projects	19,189	19,189
Total	\$625,039	\$625,039

CITY OF FRESNO
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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.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:1038 510203-10101 One Call Center

Description		Amount	General Admin	One Call Center
Personnel Costs				
Salaries	S1	218,676	0	218,676
Salary % Split			.00%	100.00%
Benefits	S	65,615	0	65,615
Subtotal - Personnel Costs		284,291	0	284,291
Services & Supplies Cost				
53402 Specialized Services /Tech	S	224	0	224
56107 Office Supplies	S	1,245	0	1,245
58008 Oral Board Reimbursement	S	31	0	31
59120 Fac Repair & Replace Projects	S	2,300	0	2,300
59303 Info Systems Equip Charge	S	6,300	0	6,300
59302 Info Systems Service Charge	S	14,200	0	14,200
59309 Facilities Management Charges	S	9,800	0	9,800
59310 Non-Recurring Spec Project Charge	S	59	0	59
59322 PeopleSoft Replacement Charge	S	1,500	0	1,500
59323 Network Replacement Charge	S	1,700	0	1,700
Subtotal - Services & Supplies		37,359	0	37,359
Department Cost Total		321,650	0	321,650
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		321,650	0	321,650
General Admin Distribution			0	0
Grand Total		\$321,650		\$321,650

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

B. Incoming Costs - (Default Spread Expense%)

Dept:1038 510203-10101 One Call Center

Department	First Incoming	Second Incoming	One Call Center
16 Management Services	\$173	\$21	\$194
16 Management of Staff	393	47	440
Subtotal - 100401-10101 City Manager	567	67	634
20 City Budget	416	11	427
Subtotal - 100801-10101 Budget Progr	416	11	427
25 Records Management	100	4	103
Subtotal - 120102-10101 Records Man	100	4	103
1,053 Accounting	0	283	283
Subtotal - 520201-10101 Accounting	0	283	283
1,055 Payroll	0	390	390
Subtotal - 520203-10101 Payroll	0	390	390
1,062 Citywide Audit	0	92	92
Subtotal - 520230-10101 Internal Audit	0	92	92
1,067 Personnel Services	0	414	414
Subtotal - 540101-10101 Personnel Se	0	414	414
1,069 Training	0	126	126
Subtotal - 540201-10101 Training Prog	0	126	126
1,070 Employment Services	0	944	944
Subtotal - 540301-10101 Employment :	0	944	944
1,071 Civil Service Board	0	20	20
Subtotal - 540303-10101 Civil Service I	0	20	20
1,072 Employer/Employee Relations	0	460	460
Subtotal - 540401-10101 Employer/Em	0	460	460
1,073 Loss Control	0	457	457

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

B. Incoming Costs - (Default Spread Expense%)

Dept:1038 510203-10101 One Call Center

Department	First Incoming	Second Incoming	One Call Center
Subtotal - 540501-10101 Loss Control	\$0	\$457	\$457
1,082 Employee Benefits	0	212	212
Subtotal - 541001-10101 Employee Be	0	212	212
Total Incoming	1,083	3,480	4,563
C. Total Allocated		<u>\$326,213</u>	<u>\$326,213</u>
			100.00%

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

One Call Center Allocations

Dept:1038 510203-10101 One Call Center

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	1,291	2.08%	\$6,703	\$0	\$6,703	\$73	\$6,775
14 100201-10101 Mayor City Support	243	0.39%	1,262	0	1,262	14	1,275
16 100401-10101 City Manager Admin an	99	0.16%	514	0	514	0	514
24 120101-10101 City Clerks Operations	46	0.07%	239	0	239	3	241
28 140101-10101 Legal Proceedings & Cc	96	0.15%	498	0	498	0	498
29 140102-10101	395	0.64%	2,051	0	2,051	22	2,073
46 152010-10101 Administration	5,010	8.06%	26,012	0	26,012	281	26,294
62 153012-10101 Graffiti	1,013	1.63%	5,260	0	5,260	57	5,316
68 153018-10101 Homeless Taskforce	652	1.05%	3,385	0	3,385	37	3,422
190 160101-10101 Administrative Services	717	1.15%	3,723	0	3,723	40	3,763
248 170101-10101 Parks & Rec Admin & M	728	1.17%	3,780	0	3,780	41	3,821
334 180101-10101 Public Works Admin & M	1,296	2.08%	6,729	0	6,729	73	6,802
409 181201-51001 Building Maintenance	40	0.06%	208	0	208	2	210
410 180517-22508 Traffic CAP Administrati	1,309	2.11%	6,796	0	6,796	74	6,870
427 181502-20104 Street Cleaning	306	0.49%	1,589	0	1,589	17	1,606
443 181516-46503 Streets CAP Administra	2,901	4.67%	15,062	0	15,062	163	15,225
446 181601-41501 PW Street Tree Mainte	2,402	3.86%	12,471	0	12,471	135	12,606
482 182005-46503 TSSL CAP Administrati	1,622	2.61%	8,422	0	8,422	91	8,513
592 189901-10101 Street Works	217	0.35%	1,127	0	1,127	12	1,139
663 200301-50104 Retirement Accounting	60	0.10%	312	0	312	3	315
685 400101-10101 Administration & Manag	5,655	9.10%	29,361	0	29,361	318	29,679
688 400204-10101 Inspection Services	3,922	6.31%	20,363	0	20,363	220	20,584
732 401001-10101 Parking Division - DARM	5,528	8.89%	28,702	0	28,702	310	29,012
786 410101-55001 Public Utilities Admin	8,724	14.03%	45,295	0	45,295	490	45,785
815 411001-40101 Water Operations	4,423	7.12%	22,964	0	22,964	248	23,213
862 412010-41001 Litter Control	4,227	6.80%	21,947	0	21,947	237	22,184
864 412011-41001 Operation Clean Up	2,522	4.06%	13,094	0	13,094	142	13,236
873 413501-40501 Sewer System	687	1.11%	3,567	0	3,567	39	3,606
888 430101-42001 FAT Admin & Manager	35	0.06%	182	0	182	2	184
966 453001-22505 Administration	2,441	3.93%	12,674	0	12,674	137	12,811
1,039 510301-54002 Computer Services	893	1.44%	4,637	0	4,637	50	4,687
1,057 520210-10101 Finance Administration	1,244	2.00%	6,459	0	6,459	70	6,529
1,078 540702-51502 Liability Self Insurance	1,415	2.28%	7,347	0	7,347	79	7,426
Subtotal	62,159	100.00%	322,733	0	322,733	3,480	326,213
Direct Bills					0		0
Total					\$322,733		\$326,213

Basis Units: Call Volume

Source:

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:1038 510203-10101 One Call Center

Department	One Call Center	Total
3 010101-10801 City Council	\$6,775	\$6,775
14 100201-10101 Mayor City Support	1,275	1,275
16 100401-10101 City Manager Admin an	514	514
24 120101-10101 City Clerks Operations	241	241
28 140101-10101 Legal Proceedings & Cc	498	498
29 140102-10101	2,073	2,073
46 152010-10101 Administration	26,294	26,294
62 153012-10101 Graffiti	5,316	5,316
68 153018-10101 Homeless Taskforce	3,422	3,422
190 160101-10101 Administrative Services	3,763	3,763
248 170101-10101 Parks & Rec Admin & M	3,821	3,821
334 180101-10101 Public Works Admin & M	6,802	6,802
409 181201-51001 Building Maintenance	210	210
410 180517-22508 Traffic CAP Administrati	6,870	6,870
427 181502-20104 Street Cleaning	1,606	1,606
443 181516-46503 Streets CAP Administra	15,225	15,225
446 181601-41501 PW Street Tree Mainte	12,606	12,606
482 182005-46503 TSSL CAP Administrati	8,513	8,513
592 189901-10101 Street Works	1,139	1,139
663 200301-50104 Retirement Accounting	315	315
685 400101-10101 Administration & Manag	29,679	29,679
688 400204-10101 Inspection Services	20,584	20,584
732 401001-10101 Parking Division - DARM	29,012	29,012
786 410101-55001 Public Utilities Admin	45,785	45,785
815 411001-40101 Water Operations	23,213	23,213
862 412010-41001 Litter Control	22,184	22,184
864 412011-41001 Operation Clean Up	13,236	13,236
873 413501-40501 Sewer System	3,606	3,606
888 430101-42001 FAT Admin & Manager	184	184
966 453001-22505 Administration	12,811	12,811
1,039 510301-54002 Computer Services	4,687	4,687
1,057 520210-10101 Finance Administration	6,529	6,529
1,078 540702-51502 Liability Self Insurance	7,426	7,426
Total	\$326,213	\$326,213

CITY OF FRESNO
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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

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:1053 520201-10101 Accounting

Description		Amount	General Admin	Accounting
Personnel Costs				
Salaries	S1	557,860	0	557,860
Salary % Split			.00%	100.00%
Benefits	S	197,300	0	197,300
Subtotal - Personnel Costs		755,160	0	755,160
Services & Supplies Cost				
53304 Prof Svcs (Non?Consulting)?O/S		213,526	0	213,526
53402 Specialized Services /Tech	S	44,158	0	44,158
55501 Printing & Binding??O/S Vendor	S	4,446	0	4,446
55801 Training	S	1,048	0	1,048
55803 Travel & Conference	S	3,804	0	3,804
56104 Freight	S	29	0	29
56107 Office Supplies	S	2,036	0	2,036
57411 New Machinery & Equipment	S	11,302	0	11,302
58005 Miscellaneous Expenditures	S	1,095	0	1,095
58016 Membership & Dues	S	3,050	0	3,050
58039 Recruitments	S	494	0	494
59120 Fac Repair & Replace Projects	S	14,200	0	14,200
59302 Info Systems Service Charge	S	38,800	0	38,800
59303 Info Systems Equip Charge	S	17,912	0	17,912
59307 Charges For Telephone Service	S	378	0	378
59309 Facilities Management Charges	S	49,900	0	49,900
59310 Non?Recurrin Spec Projct Chrg	S	303	0	303
59315 Employee/Visitor Prking Perm	S	600	0	600
59322 PeopleSoft Replacement Charge	S	2,200	0	2,200
59323 Network Replacement Charge	S	4,900	0	4,900
Subtotal - Services & Supplies		414,181	0	414,181
Department Cost Total		1,169,341	0	1,169,341
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		1,169,341	0	1,169,341
General Admin Distribution			0	0
Grand Total		\$1,169,341		\$1,169,341

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

B. Incoming Costs - (Default Spread Expense%)

Dept:1053 520201-10101 Accounting

Department	First Incoming	Second Incoming	Accounting
16 Management Services	\$637	\$76	\$712
16 Management of Staff	1,003	119	1,123
Subtotal - 100401-10101 City Manager	1,640	195	1,835
20 City Budget	1,529	40	1,570
Subtotal - 100801-10101 Budget Progr	1,529	40	1,570
25 Records Management	255	9	264
Subtotal - 120102-10101 Records Man	255	9	264
28 3 Year Average	44,090	478	44,568
Subtotal - 140101-10101 Legal Procee	44,090	478	44,568
1,053 Accounting	0	1,523	1,523
Subtotal - 520201-10101 Accounting	0	1,523	1,523
1,055 Payroll	0	994	994
Subtotal - 520203-10101 Payroll	0	994	994
1,057 Finance Admin Support	0	167,474	167,474
Subtotal - 520210-10101 Finance Adm	0	167,474	167,474
1,060 Purchase Orders	0	213	213
1,060 RFP's	0	3,121	3,121
Subtotal - 520220-10101 Purchasing	0	3,334	3,334
1,062 Citywide Audit	0	339	339
Subtotal - 520230-10101 Internal Audit	0	339	339
1,067 Personnel Services	0	1,057	1,057
Subtotal - 540101-10101 Personnel Se	0	1,057	1,057
1,069 Training	0	323	323
Subtotal - 540201-10101 Training Prog	0	323	323
1,070 Employment Services	0	2,409	2,409

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

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B. Incoming Costs - (Default Spread Expense%)

Dept:1053 520201-10101 Accounting

Department	First Incoming	Second Incoming	Accounting
Subtotal - 540301-10101 Employment :	\$0	\$2,409	\$2,409
1,071 Civil Service Board	0	52	52
Subtotal - 540303-10101 Civil Service f	0	52	52
1,072 Employer/Employee Relations	0	1,173	1,173
Subtotal - 540401-10101 Employer/Em	0	1,173	1,173
1,073 Loss Control	0	1,166	1,166
Subtotal - 540501-10101 Loss Control :	0	1,166	1,166
1,082 Employee Benefits	0	540	540
Subtotal - 541001-10101 Employee Be	0	540	540
Total Incoming	47,514	181,106	228,620
C. Total Allocated		\$1,397,961	\$1,397,961
			100.00%

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

Accounting Allocations

Dept:1053 520201-10101 Accounting

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	3,213	0.25%	\$3,099	\$0	\$3,099	\$463	\$3,563
4 019101-10101 District 1 Infrastructure I	6	0.00%	6	0	6	1	7
5 019201-10101 District 2 Infrastructure I	142	0.01%	137	0	137	20	157
6 019301-10101	17	0.00%	16	0	16	2	19
9 019501-10101 District 5 Infrastructure I	11	0.00%	11	0	11	2	12
10 019601-10101 District 6 Infrastructure I	138	0.01%	133	0	133	20	153
11 019701-10101 District 7 Infrastructure I	33	0.00%	32	0	32	5	37
12 100101-10101, 100201 Office of the M	97	0.01%	94	0	94	14	108
13 100102-10101 Support Office Of The M	287	0.02%	277	0	277	41	318
14 100201-10101 Mayor City Support	154	0.01%	149	0	149	22	171
16 100401-10101 City Manager Admin an	414	0.03%	399	0	399	0	399
17 100501-10101 Office of Independent R	272	0.02%	262	0	262	39	302
18 100701-10101 Economic Development	320	0.03%	309	0	309	46	355
20 100801-10101 Budget Program	396	0.03%	382	0	382	0	382
23 120100-10101 City Clerk's Office Divisi	1	0.00%	1	0	1	0	1
24 120101-10101 City Clerks Operations	354	0.03%	341	0	341	51	393
25 120102-10101 Records Management	152	0.01%	147	0	147	0	147
26 120103-10101 City Clerk Council Supp	112	0.01%	108	0	108	16	124
28 140101-10101 Legal Proceedings & Cc	1,076	0.09%	1,038	0	1,038	0	1,038
29 140102-10101	180	0.01%	174	0	174	26	200
31 151001-10101 Office of Chief of Police	2,547	0.20%	2,457	0	2,457	367	2,824
32 151001-22026 Office of Chief of Police	112	0.01%	108	0	108	16	124
35 151001-48001 Office of Chief of Police	758	0.06%	731	0	731	109	840
37 151002-10101 Public Information Offic	4	0.00%	4	0	4	1	4
38 151009-10101 Office of the Chief -Trai	6	0.00%	6	0	6	1	7
39 152001-10101 Personnel	940	0.07%	907	0	907	136	1,042
40 152002-10101 Fiscal Affairs Bureau	489	0.04%	472	0	472	71	542
41 152005-10101 Property & Evidence, E	938	0.07%	905	0	905	135	1,040
43 152005-31586 Property & Evidence, E	56	0.00%	54	0	54	8	62
44 152006-10101 Accountability & Compli	41	0.00%	40	0	40	6	45
45 152009-10101 Training	689	0.05%	665	0	665	99	764
46 152010-10101 Administration	695	0.06%	670	0	670	100	771
48 152011-10101 Equipment & Supply	258	0.02%	249	0	249	37	286
49 153001-10101 SW Policing District	1,153	0.09%	1,112	0	1,112	166	1,278
50 153002-10101 CE Policing District	947	0.08%	913	0	913	137	1,050
52 153003-10101 SE Policing District	992	0.08%	957	0	957	143	1,100
54 153004-10101 NE Policing District	979	0.08%	944	0	944	141	1,086
56 153005-10101 NW Policing District	1,056	0.08%	1,019	0	1,019	152	1,171
57 153005-31586	45	0.00%	43	0	43	6	50
58 153009-10101 Patrol Training	219	0.02%	211	0	211	32	243
59 153010-10101 Patrol Administration	796	0.06%	768	0	768	115	883
62 153012-10101 Graffiti	733	0.06%	707	0	707	106	813

CITY OF FRESNO
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FY 2018/19 ACTUALS
2/25/2020

Accounting Allocations

Dept:1053 520201-10101 Accounting

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
64 153014-10101 VIPR Bureau	330	0.03%	\$318	\$0	\$318	\$48	\$366
65 153015-10101 School Resource Office	897	0.07%	865	0	865	129	995
66 153016-10101 Fresno Area Express U	508	0.04%	490	0	490	73	563
68 153018-10101 Homeless Taskforce	432	0.03%	417	0	417	62	479
69 153018-24036 Homeless Taskforce	22	0.00%	21	0	21	3	24
70 153019-10101 RTCC (Real Time Crim	642	0.05%	619	0	619	93	712
71 153020-10101 Crisis Intervention Tear	111	0.01%	107	0	107	16	123
72 153021-10101 Recycle Task Force	73	0.01%	70	0	70	11	81
73 154000-10101 Support & Special Servl	37	0.00%	36	0	36	5	41
75 154006-10101 Skywatch	617	0.05%	595	0	595	89	684
76 154006-24003 Skywatch	396	0.03%	382	0	382	57	439
77 154006-24036 Skywatch	57	0.00%	55	0	55	8	63
78 154009-10101 Support Training	73	0.01%	70	0	70	11	81
79 154011-10101 Employee Services	285	0.02%	275	0	275	41	316
80 154012-10101 Volunteer Services	252	0.02%	243	0	243	36	279
81 154015-10101 Mounted Patrol	47	0.00%	45	0	45	7	52
82 154016-10101 K9 Unit	469	0.04%	452	0	452	68	520
83 154017-10101 Communications Cente	4,047	0.32%	3,904	0	3,904	584	4,487
85 154018-10101 Duty Office	339	0.03%	327	0	327	49	376
86 154019-10101 Call Diversion	25	0.00%	24	0	24	4	28
87 154020-10101 Support Administration	356	0.03%	343	0	343	51	395
89 154020-24036 Support Administration	48	0.00%	46	0	46	7	53
90 154022-10101 Information Services	568	0.05%	548	0	548	82	630
91 154023-10101 Traffic Enforcement	1,697	0.13%	1,637	0	1,637	245	1,882
93 154023-24036 Traffic Enforcement	499	0.04%	481	0	481	72	553
95 154025-10101 SWAT	134	0.01%	129	0	129	19	149
97 154026-10101 EOD(Bomb Unit)	127	0.01%	123	0	123	18	141
99 154027-10101 Records	850	0.07%	820	0	820	123	942
100 154029-10101 MGPI	221	0.02%	213	0	213	32	245
101 154030-10101 Crime View Bureau	6	0.00%	6	0	6	1	7
102 154031-10101 Video Policing	274	0.02%	264	0	264	40	304
103 154050-10101 Special Events	912	0.07%	880	0	880	131	1,011
104 155001-10101 Internal Affairs Bureau	488	0.04%	471	0	471	70	541
105 155001-24036 Internal Affairs Bureau	23	0.00%	22	0	22	3	26
106 155003-10101 Crime Scene Investigati	1,794	0.14%	1,730	0	1,730	259	1,989
107 155004-10101 Crimes Investigations B	429	0.03%	414	0	414	62	476
108 155006-10101 Street Violence	1,208	0.10%	1,165	0	1,165	174	1,339
109 155007-10101 Family Justice Bureau	776	0.06%	749	0	749	112	860
110 155008-10101 Major Narcotics	679	0.05%	655	0	655	98	753
111 155009-10101 Investigative Service Tr	140	0.01%	135	0	135	20	155
112 155010-10101 Investigative Services A	313	0.02%	302	0	302	45	347
114 155010-24036 Investigative Services A	196	0.02%	189	0	189	28	217

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
115 155011-10101 CCAT (Career Crim Aut	329	0.03%	\$317	\$0	\$317	\$47	\$365
116 155012-10101 MAGEC	618	0.05%	596	0	596	89	685
117 155012-24036	495	0.04%	477	0	477	71	549
118 155017-10101 Vice/Intelligence Unit	380	0.03%	367	0	367	55	421
119 155018-10101 Violent Crime Impact Te	77	0.01%	74	0	74	11	85
120 155019-10101 Joint Terrorism Task Fo	148	0.01%	143	0	143	21	164
121 155020-10101 HIDTA Task Force	90	0.01%	87	0	87	13	100
123 155022-10101 CLO/PLO (Court Liaisor	361	0.03%	348	0	348	52	400
125 155023-24036 ACT Team	421	0.03%	406	0	406	61	467
132 156133-10101	111	0.01%	107	0	107	16	123
133 156133-22027 HUD 16	388	0.03%	374	0	374	56	430
134 156134-10101 COPS Hiring	582	0.05%	561	0	561	84	645
135 156134-22027 COPS Hiring Grant 201	580	0.05%	559	0	559	84	643
136 156135-10101	18	0.00%	17	0	17	3	20
138 156136-22027 SAKI Grant	178	0.01%	172	0	172	26	197
139 156201-10101 ABC/FSU (ZG00058)	2	0.00%	2	0	2	0	2
140 156201-22028 ABC/FSU (ZG00058)	372	0.03%	359	0	359	54	412
145 156266-22028	180	0.01%	174	0	174	26	200
149 156272-22028 OTS Selective Traffic E	40	0.00%	39	0	39	6	44
154 156276-22028 CAHT 13 Grant	28	0.00%	27	0	27	4	31
155 156277-10101 TCE	4	0.00%	4	0	4	1	4
159 156279-22040 HSG14	114	0.01%	110	0	110	16	126
161 156281-10101 CalGrip 14	14	0.00%	14	0	14	2	16
164 156282-22028 STEP	783	0.06%	755	0	755	113	868
165 156283-22028 OHV 2015	81	0.01%	78	0	78	12	90
167 156285-22028 Tobacco Grant	111	0.01%	107	0	107	16	123
173 156417-22014 SLESF 15-16	392	0.03%	378	0	378	57	435
177 156516-22041 JAG 15 Grants	158	0.01%	152	0	152	23	175
180 158001-24005 P.O.S.T. Training Sectic	152	0.01%	147	0	147	22	169
183 158003-24005 Regional Training Sectic	783	0.06%	755	0	755	113	868
185 159801-70211 Police Phase 1 Projects	17	0.00%	16	0	16	2	19
186 159802-70212 PD HVAC Chiller	11	0.00%	11	0	11	2	12
187 159901-30140 Police Dept Capital Sec	67	0.01%	65	0	65	10	74
188 159901-30149	113	0.01%	109	0	109	16	125
189 159901-30157	434	0.03%	419	0	419	63	481
190 160101-10101 Administrative Services	343	0.03%	331	0	331	49	380
191 160103-10101 Public Outreach Unit	322	0.03%	311	0	311	46	357
192 160104-10101 Recruitment Services	14	0.00%	14	0	14	2	16
193 160200-10101 Fire Suppress & Emerg	5	0.00%	5	0	5	1	6
194 160201-10101 Field Operations Comm	6,420	0.51%	6,193	0	6,193	926	7,118
195 160201-22035 Field Operations Comm	136	0.01%	131	0	131	20	151
196 160201-22044 Field Operations Comm	93	0.01%	90	0	90	13	103

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199	160202-10101 Field Ops - Museum	2	0.00%	\$2	\$0	\$2	\$0	\$2
200	160203-10101 Field Ops - Honor Guar	38	0.00%	37	0	37	5	42
201	160204-10101 Special Ops - HazMat L	100	0.01%	96	0	96	14	111
202	160205-10101 Special Ops - USAR Un	71	0.01%	68	0	68	10	79
203	160206-10101 Emergency Medical Svc	23	0.00%	22	0	22	3	26
206	160210-10101 Field Ops - Explorer	16	0.00%	15	0	15	2	18
207	160211-10101 Field Ops - NCFPD	509	0.04%	491	0	491	73	564
209	160211-24050 Field Ops - NCFPD	536	0.04%	517	0	517	77	594
210	160212-10101 Field Ops - FGFPD	557	0.04%	537	0	537	80	618
211	160212-24050 Field Ops - FGFPD	11	0.00%	11	0	11	2	12
213	160214-10101 Special Ops - ARFF Uni	8	0.00%	8	0	8	1	9
214	160214-22044 Special Ops - ARFF Uni	351	0.03%	339	0	339	51	389
215	160215-10101 Reimbursable Mutual Ai	125	0.01%	121	0	121	18	139
217	160301-10101 Community Risk Reduc	26,128	2.07%	25,203	0	25,203	3,767	28,971
220	160302-10101 Fire Investigation	47	0.00%	45	0	45	7	52
223	160306-10101 Business & Fiscal Servi	256	0.02%	247	0	247	37	284
227	160500-10101 Fire Training Division	230	0.02%	222	0	222	33	255
229	160501-10101 Training, Edu & Safety l	837	0.07%	807	0	807	121	928
231	160501-24020 Training, Edu & Safety l	296	0.02%	286	0	286	43	328
233	160502-10101 EMS Trng, Edu & Safet	258	0.02%	249	0	249	37	286
235	160601-10101 Logistics Unit-Fleet Mgr	198	0.02%	191	0	191	29	220
236	160602-10101 Logistics Unit-Central S	1,621	0.13%	1,564	0	1,564	234	1,797
237	160603-10101 Tech & Pers Svcs Unit -	201	0.02%	194	0	194	29	223
238	160604-10101 Logistics Unit -Facility M	806	0.06%	777	0	777	116	894
239	160605-10101 Tech & Personnel Svs l	323	0.03%	312	0	312	47	358
240	160606-10101 Tech & Pers Svcs Unit -	6	0.00%	6	0	6	1	7
241	160607-10101 Fire Marshals Unit	441	0.03%	425	0	425	64	489
243	168801-70211 Fire Phase 1 Projects D	44	0.00%	42	0	42	6	49
244	169901-10101 Fire Capital Section	45	0.00%	43	0	43	6	50
247	169901-31660 Fire Capital Section	275	0.02%	265	0	265	40	305
248	170101-10101 Parks & Rec Admin & M	1,037	0.08%	1,000	0	1,000	150	1,150
250	170101-24017	245	0.02%	236	0	236	35	272
251	170102-10101 Community Events & O	991	0.08%	956	0	956	143	1,099
252	170102-22032 Community Events & O	40	0.00%	39	0	39	6	44
253	170102-24017 Community Events & O	641	0.05%	618	0	618	92	711
254	170102-44506	71	0.01%	68	0	68	10	79
258	170208-10101 Community Services Pa	15	0.00%	14	0	14	2	17
259	170301-10101 Recreation Services	1,971	0.16%	1,901	0	1,901	284	2,185
260	170302-10101 Neighborhood Parks An	3,136	0.25%	3,025	0	3,025	452	3,477
261	170302-22032 Neighborhood Parks An	46	0.00%	44	0	44	7	51
263	170302-24017 Neighborhood Parks An	29	0.00%	28	0	28	4	32
264	170302-63605 Neighborhood Parks An	223	0.02%	215	0	215	32	247

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265 170303-10101 Community Sports	966	0.08%	\$932	\$0	\$932	\$139	\$1,071
268 170306-10101 Action Sports	581	0.05%	560	0	560	84	644
269 170306-22031 Action Sports	328	0.03%	316	0	316	47	364
273 170311-10101 Youth Sports	1,024	0.08%	988	0	988	148	1,135
274 170501-10101 Neighborhood Parks	103	0.01%	99	0	99	15	114
276 170502-10101 Parks Planned Mainten:	14,063	1.11%	13,565	0	13,565	2,028	15,593
277 170502-22032 Parks Planned Mainten:	80	0.01%	77	0	77	12	89
278 170502-24017 Parks Planned Mainten:	2,146	0.17%	2,070	0	2,070	309	2,379
279 170502-30127 Parks Planned Mainten:	298	0.02%	287	0	287	43	330
280 170502-30134 Parks Planned Mainten:	97	0.01%	94	0	94	14	108
281 170502-44502 Parks Planned Mainten:	475	0.04%	458	0	458	68	527
282 170503-10101 Parks Custodial Mainte	1,983	0.16%	1,913	0	1,913	286	2,199
284 170503-30134 Parks Custodial Mainte	73	0.01%	70	0	70	11	81
286 170506-10101 PW Landscape Mainten	1,808	0.14%	1,744	0	1,744	261	2,005
291 170601-10101 After School Recreation	1,924	0.15%	1,856	0	1,856	277	2,133
293 170601-22032 After School Recreation	109	0.01%	105	0	105	16	121
295 170601-24048 After School Recreation	2,507	0.20%	2,418	0	2,418	361	2,780
296 170602-10101 Fresno Best	53	0.00%	51	0	51	8	59
298 170602-24048 Fresno Best	1,012	0.08%	976	0	976	146	1,122
299 170603-10101 Community Science	416	0.03%	401	0	401	60	461
300 170603-22032 Community Science	86	0.01%	83	0	83	12	95
301 170603-24048 Community Science	616	0.05%	594	0	594	89	683
302 170604-10101 Senior Citizen Program	1,131	0.09%	1,091	0	1,091	163	1,254
303 170605-10101 Aquatics Program	670	0.05%	646	0	646	97	743
304 170605-22032 Aquatics Program	74	0.01%	71	0	71	11	82
305 170605-24017 Aquatics Program	279	0.02%	269	0	269	40	309
306 170605-24048 Aquatics Program	721	0.06%	695	0	695	104	799
307 170606-10101 Fresno Connect	24	0.00%	23	0	23	3	27
309 170607-10101 Community Services Ac	1,254	0.10%	1,210	0	1,210	181	1,390
312 170607-22087 Community Services Ac	178	0.01%	172	0	172	26	197
313 170607-24017 Community Services Ac	196	0.02%	189	0	189	28	217
314 170607-24048 Community Services Ac	54	0.00%	52	0	52	8	60
316 170801-24017 Parks Special Projects	310	0.02%	299	0	299	45	344
317 172002-45001 Riverside Golf Course	367	0.03%	354	0	354	53	407
319 178801-70210 PARCS Impact Fee Pro	50	0.00%	48	0	48	7	55
320 179901-10101 Parks & Rec Capital Se	88	0.01%	85	0	85	13	98
321 179901-22031 Parks & Rec Capital Se	162	0.01%	156	0	156	23	180
327 179901-24017 Parks & Rec Capital Se	163	0.01%	157	0	157	24	181
332 179901-31509 Parks & Rec Capital Se	348	0.03%	336	0	336	50	386
334 180101-10101 Public Works Admin & M	618	0.05%	596	0	596	89	685
335 180101-22508 Public Works Admin & M	663	0.05%	640	0	640	96	735
336 180102-10101 PW Admin- Cap Lbr to	140	0.01%	135	0	135	20	155

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
337 180105-10101 ADA Program	1,053	0.08%	\$1,016	\$0	\$1,016	\$152	\$1,168
338 180105-22508 ADA Program	719	0.06%	694	0	694	104	797
340 180106-10101 Admn CAP Administrati	12	0.00%	12	0	12	2	13
341 180106-46503 Admn CAP Administrati	6,464	0.51%	6,235	0	6,235	932	7,167
342 180201-10101 General Engineering	7,245	0.57%	6,989	0	6,989	1,045	8,033
343 180201-22508 General Engineering	75	0.01%	72	0	72	11	83
344 180202-10101 Real Estate & Lease Se	1,365	0.11%	1,317	0	1,317	197	1,514
345 180202-24068	74	0.01%	71	0	71	11	82
346 180203-10101 Land Section	116	0.01%	112	0	112	17	129
347 180204-10101 Engr Svc-Cap Lbr to be	170	0.01%	164	0	164	25	188
348 180204-22508 Engr Svc-Cap Lbr to be	343	0.03%	331	0	331	49	380
349 180205-46503 Temp Labor to be Alloc-	1	0.00%	1	0	1	0	1
351 180207-46503 T&E CAP Administrati	1,984	0.16%	1,914	0	1,914	286	2,200
352 180211-10101 Project Management	13	0.00%	13	0	13	2	14
354 180211-22508 Project Management	2,172	0.17%	2,095	0	2,095	313	2,408
355 180212-22508 Proj Mgt Cap Lbr to be /	1,385	0.11%	1,336	0	1,336	200	1,536
356 180214-10101 Design Services	15	0.00%	14	0	14	2	17
357 180214-20104 Design Services	23	0.00%	22	0	22	3	26
358 180214-22508 Design Services	3,680	0.29%	3,550	0	3,550	531	4,080
359 180215-20104 Design Svcs_Cap Lbr A	111	0.01%	107	0	107	16	123
360 180215-22508 Design Svcs_Cap Lbr A	604	0.05%	583	0	583	87	670
373 180411-22508 Project Management	109	0.01%	105	0	105	16	121
375 180412-22508 Proj Mgt Cap Lbr to be /	398	0.03%	384	0	384	57	441
377 180414-22508 Design Services	258	0.02%	249	0	249	37	286
380 180421-10101 Capital Management Ac	343	0.03%	331	0	331	49	380
381 180421-22508 Capital Management Ac	521	0.04%	503	0	503	75	578
382 180422-10101 Surveying	1,005	0.08%	969	0	969	145	1,114
383 180422-22508 Surveying	20	0.00%	19	0	19	3	22
384 180423-10101 Subdivision Inspection	2,603	0.21%	2,511	0	2,511	375	2,886
387 180424-10101	74	0.01%	71	0	71	11	82
390 180425-10101 Const Mgt Cap Lbr to be	103	0.01%	99	0	99	15	114
391 180425-22508 Const Mgt Cap Lbr to be	538	0.04%	519	0	519	78	597
393 180427-46503 Capital CAP Administra	3,076	0.24%	2,967	0	2,967	444	3,411
394 180503-10101 Land Section	2,669	0.21%	2,575	0	2,575	385	2,959
396 180503-22508 Land Section	14	0.00%	14	0	14	2	16
397 180511-10101 Traffic Operations	4,739	0.38%	4,571	0	4,571	683	5,255
399 180511-22508 Traffic Operations	1,884	0.15%	1,817	0	1,817	272	2,089
400 180512-10101 Traffic Operations Cent	16	0.00%	15	0	15	2	18
402 180512-22508 Traffic Operations Cent	2,536	0.20%	2,446	0	2,446	366	2,812
403 180512-46501 Traffic Operations Cent	398	0.03%	384	0	384	57	441
404 180513-10101 Transportation Planning	3,290	0.26%	3,174	0	3,174	474	3,648
406 180513-22508 Transportation Planning	1,297	0.10%	1,251	0	1,251	187	1,438

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407 180514-10101 Traffic Oper Capital Lab	263	0.02%	\$254	\$0	\$254	\$38	\$292
408 180514-22508 Traffic Oper Capital Lab	302	0.02%	291	0	291	44	335
409 181201-51001 Building Maintenance	19,601	1.55%	18,907	0	18,907	2,826	21,733
410 180517-22508 Traffic CAP Administrati	4	0.00%	4	0	4	1	4
411 180517-46503 Traffic CAP Administrati	623	0.05%	601	0	601	90	691
412 181201-53001 Building Maintenance	574	0.05%	554	0	554	83	636
413 181205-51003 Fac Repair & Replace F	1,049	0.08%	1,012	0	1,012	151	1,163
414 181206-46503 Facilities CAP Administ	545	0.04%	526	0	526	79	604
415 181210-51001 Reimbursable Minor Ca	12,203	0.97%	11,771	0	11,771	1,760	13,531
416 181210-51003 Reimbursable Minor Ca	1	0.00%	1	0	1	0	1
417 181210-53001 Reimbursable Minor Ca	15	0.00%	14	0	14	2	17
420 181501-20102 Street Maintenance	7,297	0.58%	7,039	0	7,039	1,052	8,091
421 181501-20103 Street Maintenance	6,888	0.55%	6,644	0	6,644	993	7,637
422 181501-20104	2,158	0.17%	2,082	0	2,082	311	2,393
423 181501-22506 Street Maintenance	9,505	0.75%	9,169	0	9,169	1,371	10,539
424 181501-24007 Street Maintenance	264	0.02%	255	0	255	38	293
425 181501-41501 Street Maintenance	30	0.00%	29	0	29	4	33
427 181502-20104 Street Cleaning	27	0.00%	26	0	26	4	30
428 181502-41501 Street Cleaning	5,399	0.43%	5,208	0	5,208	778	5,986
429 181504-20103 Street Maint-Cap Lbr to	388	0.03%	374	0	374	56	430
435 181510-46501 Streets Spec. Proj. Rev	73	0.01%	70	0	70	11	81
439 181512-46501 Paint and Sign Section	2	0.00%	2	0	2	0	2
443 181516-46503 Streets CAP Administra	1,118	0.09%	1,078	0	1,078	161	1,240
446 181601-41501 PW Street Tree Mainte	2,762	0.22%	2,664	0	2,664	398	3,062
448 181610-10101	83	0.01%	80	0	80	12	92
456 181610-41501 Median Island Maintena	19,508	1.55%	18,817	0	18,817	2,813	21,630
460 181615-24055 LLMD/CFD Maintenanc	291	0.02%	281	0	281	42	323
462 181615-30506 LLMD/CFD Maintenanc	10,902	0.86%	10,516	0	10,516	1,572	12,088
463 181615-30509 LLMD/CFD Maintenanc	20,959	1.66%	20,217	0	20,217	3,022	23,239
464 181615-30517 LLMD/CFD Maintenanc	10,033	0.80%	9,678	0	9,678	1,447	11,125
466 181615-46503 LLMD/CFD Maintenanc	3	0.00%	3	0	3	0	3
467 181620-10101 Park Maintenance	36,443	2.89%	35,153	0	35,153	5,255	40,408
471 181630-46503 Landscape CAP Admini	1,011	0.08%	975	0	975	146	1,121
472 181901-10101 Fulton Street Maintena	247	0.02%	238	0	238	36	274
473 181901-22508 Fulton Street Maintena	678	0.05%	654	0	654	98	752
474 181901-41501 Fulton Street Maintena	942	0.07%	909	0	909	136	1,044
475 182001-10101 Streetlight Maintenance	2,032	0.16%	1,960	0	1,960	293	2,253
476 182001-20101 Streetlight Maintenance	60,277	4.78%	58,143	0	58,143	8,691	66,835
477 182001-20102 Streetlight Maintenance	433	0.03%	418	0	418	62	480
478 182001-22508 Streetlight Maintenance	90	0.01%	87	0	87	13	100
479 182001-46501 Streetlight Maintenance	6,522	0.52%	6,291	0	6,291	940	7,232
480 182001-46502 Streetlight Maintenance	1,259	0.10%	1,214	0	1,214	182	1,396

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481 182003-20101 Tra Sig/Lght-Cap Lbr to	267	0.02%	\$258	\$0	\$258	\$38	\$296
482 182005-46503 TSSL CAP Administrati	756	0.06%	729	0	729	109	838
483 183001-70104 Prop 111 COPs Debt St	9	0.00%	9	0	9	1	10
487 185001-24009 UGM Capital	42	0.00%	41	0	41	6	47
488 185001-24042 UGM Capital	520	0.04%	502	0	502	75	577
489 185001-24043 UGM Capital	97	0.01%	94	0	94	14	108
490 185001-24052 UGM Capital	182	0.01%	176	0	176	26	202
491 185001-24053 UGM Capital	908	0.07%	876	0	876	131	1,007
492 185001-24054 UGM Capital	98	0.01%	95	0	95	14	109
493 185001-31501 UGM Capital	90	0.01%	87	0	87	13	100
494 185001-31502 UGM Capital	150	0.01%	145	0	145	22	166
495 185001-31503 UGM Capital	77	0.01%	74	0	74	11	85
496 185001-31504 UGM Capital	77	0.01%	74	0	74	11	85
497 185001-31505 UGM Capital	77	0.01%	74	0	74	11	85
498 185001-31507 UGM Capital	51	0.00%	49	0	49	7	57
499 185001-31509 UGM Capital	1,060	0.08%	1,022	0	1,022	153	1,175
500 185001-31510 UGM Capital	60	0.00%	58	0	58	9	67
501 185001-31516 UGM Capital	51	0.00%	49	0	49	7	57
502 185001-31517 UGM Capital	51	0.00%	49	0	49	7	57
503 185001-31518 UGM Capital	92	0.01%	89	0	89	13	102
504 185001-31519 UGM Capital	238	0.02%	230	0	230	34	264
505 185001-31520	96	0.01%	93	0	93	14	106
506 185001-31522 UGM Capital	98	0.01%	95	0	95	14	109
509 185001-31533 UGM Capital	134	0.01%	129	0	129	19	149
510 185001-31534 UGM Capital	267	0.02%	258	0	258	38	296
511 185001-31535 UGM Capital	98	0.01%	95	0	95	14	109
513 185001-31537 UGM Capital	127	0.01%	123	0	123	18	141
514 185001-31538 UGM Capital	95	0.01%	92	0	92	14	105
518 185001-31553	145	0.01%	140	0	140	21	161
521 185001-31556 UGM Capital	1,217	0.10%	1,174	0	1,174	175	1,349
523 185001-31562 UGM Capital	95	0.01%	92	0	92	14	105
525 185001-31564 UGM Capital	100	0.01%	96	0	96	14	111
526 185001-31565 UGM Capital	51	0.00%	49	0	49	7	57
527 185001-31566 UGM Capital	72	0.01%	69	0	69	10	80
528 185001-31567 UGM Capital	51	0.00%	49	0	49	7	57
530 185001-31578 UGM Capital	989	0.08%	954	0	954	143	1,097
531 185001-31586 UGM Capital	1,189	0.09%	1,147	0	1,147	171	1,318
534 185001-31660	80	0.01%	77	0	77	12	89
538 185001-40120 UGM Capital	39	0.00%	38	0	38	6	43
539 185001-40121	49	0.00%	47	0	47	7	54
540 185001-40122 UGM Capital	47	0.00%	45	0	45	7	52
541 185001-40123 UGM Capital	42	0.00%	41	0	41	6	47

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542 185001-40124 UGM Capital	53	0.00%	\$51	\$0	\$51	\$8	\$59
543 185001-40127 UGM Capital	51	0.00%	49	0	49	7	57
544 185001-40128 UGM Capital	51	0.00%	49	0	49	7	57
545 185001-40129 UGM Capital	51	0.00%	49	0	49	7	57
546 185001-40130 UGM Capital	77	0.01%	74	0	74	11	85
547 185001-40131 UGM Capital	77	0.01%	74	0	74	11	85
548 185001-40132 UGM Capital	97	0.01%	94	0	94	14	108
549 185001-40135 UGM Capital	97	0.01%	94	0	94	14	108
550 185001-40136 UGM Capital	95	0.01%	92	0	92	14	105
551 185001-40140 UGM Capital	230	0.02%	222	0	222	33	255
552 185001-40141 UGM Capital	136	0.01%	131	0	131	20	151
553 185001-40142 UGM Capital	59	0.00%	57	0	57	9	65
554 185001-40143 UGM Capital	130	0.01%	125	0	125	19	144
555 185001-40144 UGM Capital	360	0.03%	347	0	347	52	399
556 185001-40148 UGM Capital	90	0.01%	87	0	87	13	100
557 185001-40150 UGM Capital	249	0.02%	240	0	240	36	276
558 185001-40152 UGM Capital	527	0.04%	508	0	508	76	584
559 185001-40158 UGM Capital	84	0.01%	81	0	81	12	93
560 185001-40159 UGM Capital	51	0.00%	49	0	49	7	57
561 185001-40163 UGM Capital	51	0.00%	49	0	49	7	57
562 185001-40164 UGM Capital	54	0.00%	52	0	52	8	60
563 185001-40165 UGM Capital	52	0.00%	50	0	50	7	58
564 185001-40166 UGM Capital	59	0.00%	57	0	57	9	65
565 185001-40173 UGM Capital	59	0.00%	57	0	57	9	65
566 185001-40174 UGM Capital	67	0.01%	65	0	65	10	74
567 185001-40178	96	0.01%	93	0	93	14	106
569 185001-40513 UGM Capital	106	0.01%	102	0	102	15	118
570 185001-40514 UGM Capital	58	0.00%	56	0	56	8	64
571 185001-40515 UGM Capital	76	0.01%	73	0	73	11	84
572 185001-40516 UGM Capital	61	0.00%	59	0	59	9	68
573 185001-40540 UGM Capital	956	0.08%	922	0	922	138	1,060
574 185001-40591 UGM Capital	77	0.01%	74	0	74	11	85
575 185001-40592 UGM Capital	52	0.00%	50	0	50	7	58
579 186010-31650 Property Acquisition	317	0.03%	306	0	306	46	351
584 186010-31655 Property Acquisition	397	0.03%	383	0	383	57	440
585 186010-31656	131	0.01%	126	0	126	19	145
587 186010-31659	264	0.02%	255	0	255	38	293
588 186010-31670	420	0.03%	405	0	405	61	466
592 189901-10101 Street Works	2,601	0.21%	2,509	0	2,509	375	2,884
594 189901-20102 Street Works	5,707	0.45%	5,505	0	5,505	823	6,328
595 189901-20103 Street Works	725	0.06%	699	0	699	105	804
596 189901-20104	3,660	0.29%	3,530	0	3,530	528	4,058

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597 189901-21501 Street Works	116	0.01%	\$112	\$0	\$112	\$17	\$129
598 189901-22003 Street Works	1,335	0.11%	1,288	0	1,288	192	1,480
599 189901-22048 Street Works	54,370	4.31%	52,445	0	52,445	7,840	60,285
600 189901-22056 Street Works	1,086	0.09%	1,048	0	1,048	157	1,204
601 189901-22063 Street Works	289	0.02%	279	0	279	42	320
602 189901-22095 Street Works	1,035	0.08%	998	0	998	149	1,148
603 189901-22504 Street Works	2,205	0.17%	2,127	0	2,127	318	2,445
604 189901-22506 Street Works	136	0.01%	131	0	131	20	151
605 189901-22507 Street Works	1,253	0.10%	1,209	0	1,209	181	1,389
606 189901-22508 Street Works	1,369	0.11%	1,321	0	1,321	197	1,518
607 189901-22509 Street Works	2,398	0.19%	2,313	0	2,313	346	2,659
608 189901-22510 Street Works	1,145	0.09%	1,104	0	1,104	165	1,270
609 189901-22511 Street Works	395	0.03%	381	0	381	57	438
610 189901-22512 Street Works	169	0.01%	163	0	163	24	187
611 189901-22513 Street Works	1,357	0.11%	1,309	0	1,309	196	1,505
614 189901-24001 Street Works	250	0.02%	241	0	241	36	277
615 189901-24009 Street Works	1,968	0.16%	1,898	0	1,898	284	2,182
617 189901-24042 Street Works	411	0.03%	396	0	396	59	456
619 189901-24053 Street Works	2,692	0.21%	2,597	0	2,597	388	2,985
620 189901-24055 Street Works	1,486	0.12%	1,433	0	1,433	214	1,648
621 189901-24061 Street Works	2,247	0.18%	2,167	0	2,167	324	2,491
623 189901-26001 Street Works	4,022	0.32%	3,880	0	3,880	580	4,460
624 189901-26002 Street Works	5,572	0.44%	5,375	0	5,375	803	6,178
625 189901-30102 Street Works	863	0.07%	832	0	832	124	957
627 189901-30144 Street Works	664	0.05%	640	0	640	96	736
629 189901-30152 Street Works	375	0.03%	362	0	362	54	416
630 189901-30154 Street Works	3,238	0.26%	3,123	0	3,123	467	3,590
632 189901-30158 Street Works	494	0.04%	477	0	477	71	548
637 189901-30506 Street Works	214	0.02%	206	0	206	31	237
638 189901-30509 Street Works	280	0.02%	270	0	270	40	310
643 189901-30517 Street Works	1,682	0.13%	1,622	0	1,622	243	1,865
644 189901-30518 Street Works	175	0.01%	169	0	169	25	194
646 189901-30521 Street Works	141	0.01%	136	0	136	20	156
647 189901-30522 Street Works	490	0.04%	473	0	473	71	543
648 189901-30523 Street Works	486	0.04%	469	0	469	70	539
649 189901-31502 Street Works	21	0.00%	20	0	20	3	23
650 189901-31516 Street Works	325	0.03%	313	0	313	47	360
651 189901-31578 Street Works	1,137	0.09%	1,097	0	1,097	164	1,261
654 189901-31641 Street Works	1,363	0.11%	1,315	0	1,315	197	1,511
655 189901-41501 Street Works	51	0.00%	49	0	49	7	57
656 189901-46501 Street Works	717	0.06%	692	0	692	103	795
658 189911-22508 Misc Public Works Proj	8	0.00%	8	0	8	1	9

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660 200101-10101 Intergovernmental Relat	534	0.04%	\$515	\$0	\$515	\$77	\$592
662 200201-10101 Redevelopment Service	371	0.03%	358	0	358	53	411
663 200301-50104 Retirement Accounting	354	0.03%	341	0	341	51	393
664 200301-60101 Retirement Accounting	144	0.01%	139	0	139	21	160
665 200301-60102 Retirement Accounting	152	0.01%	147	0	147	22	169
667 200601-10101 Citywide Contractual Ot	135,435	10.74%	130,641	0	130,641	19,528	150,169
668 200601-21502 Citywide Contractual Ot	232	0.02%	224	0	224	33	257
671 200601-24057 Citywide Contractual Ot	60	0.00%	58	0	58	9	67
672 200601-70205 Citywide Contractual Ot	42	0.00%	41	0	41	6	47
673 200601-70206 Citywide Contractual Ot	46	0.00%	44	0	44	7	51
674 200601-70213 Citywide Contractual Ot	35	0.00%	34	0	34	5	39
677 200606-51511 Employee Separation P	220	0.02%	212	0	212	32	244
678 200607-70201 City Hall Refin Debt Svc	5	0.00%	5	0	5	1	6
679 200608-70201 City Hall Chiller Debt Sv	5	0.00%	5	0	5	1	6
680 200609-70101 Pension Obligation Bon	2	0.00%	2	0	2	0	2
684 200650-24069 Ultra Inc Economic Incer	59	0.00%	57	0	57	9	65
685 400101-10101 Administration & Manag	785	0.06%	757	0	757	113	870
686 400102-10101 Accounting & Cashierin	197	0.02%	190	0	190	28	218
687 400104-10101 Records Section	279	0.02%	269	0	269	40	309
688 400204-10101 Inspection Services	27,669	2.19%	26,690	0	26,690	3,990	30,679
689 400205-10101 Permit Center	83,740	6.64%	80,776	0	80,776	12,074	92,850
690 400205-24066 Permit Center	52,124	4.13%	50,279	0	50,279	7,516	57,795
691 400301-10101 Advance Planning	15,559	1.23%	15,008	0	15,008	2,243	17,252
692 400301-22055 Advance Planning	162	0.01%	156	0	156	23	180
696 400301-26001 Advance Planning	22	0.00%	21	0	21	3	24
697 400302-10101 Current Planning	6,466	0.51%	6,237	0	6,237	932	7,169
698 400302-26001 Current Planning	241	0.02%	232	0	232	35	267
699 400305-10101 Land Section	1	0.00%	1	0	1	0	1
700 400500-10101	2	0.00%	2	0	2	0	2
701 400502-10101	223	0.02%	215	0	215	32	247
702 400503-10101 ASET Unit	647	0.05%	624	0	624	93	717
703 400504-10101	1,641	0.13%	1,583	0	1,583	237	1,820
704 400602-10101 Housing Development	49	0.00%	47	0	47	7	54
706 400603-10101 Housing Rehabilitation	256	0.02%	247	0	247	37	284
715 400606-10101 Mobile Home Rent Revi	45	0.00%	43	0	43	6	50
718 400702-10101 Community Revitalizatic	4,625	0.37%	4,461	0	4,461	667	5,128
719 400702-24024 Community Revitalizatic	813	0.06%	784	0	784	117	901
720 400801-10101 Sustainable Fresno	244	0.02%	235	0	235	35	271
722 400801-20532 Sustainable Fresno	169	0.01%	163	0	163	24	187
724 400901-10101 Local Business Initiative	257	0.02%	248	0	248	37	285
726 400910-10101 Downtown Revitalizatio	11	0.00%	11	0	11	2	12
728 400920-10101 Neighborhood Revitaliz	737	0.06%	711	0	711	106	817

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729 400930-10101	6	0.00%	\$6	\$0	\$6	\$1	\$7
730 400950-10101 Historic Preservation Se	216	0.02%	208	0	208	31	239
731 401000-10101 Parking Division - DARM	6	0.00%	6	0	6	1	7
732 401001-10101 Parking Division - DARM	13,434	1.06%	12,958	0	12,958	1,937	14,896
733 402101-20501 Section 108 Loans	18	0.00%	17	0	17	3	20
734 402102-20501 Public Facilities	103	0.01%	99	0	99	15	114
735 402103-20501 Public Service	104	0.01%	100	0	100	15	115
736 402105-10101 CDBG Administration	241	0.02%	232	0	232	35	267
737 402105-20501 CDBG Administration	784	0.06%	756	0	756	113	869
740 402105-22084 CDBG/HOME Admin	2,145	0.17%	2,069	0	2,069	309	2,378
746 402162-20501 Housing Development	12	0.00%	12	0	12	2	13
750 402163-20501 Housing Rehabilitation	1,499	0.12%	1,446	0	1,446	216	1,662
758 402165-10101 Homeless Services	44	0.00%	42	0	42	6	49
759 402165-20501 Homeless Services	29	0.00%	28	0	28	4	32
760 402165-22085 Homeless Services	197	0.02%	190	0	190	28	218
762 402166-22084	63	0.00%	61	0	61	9	70
769 402169-22084 Housing Services	38	0.00%	37	0	37	5	42
770 402169-22098 Housing Services	109	0.01%	105	0	105	16	121
772 402172-20501 After School Recreation	1,345	0.11%	1,297	0	1,297	194	1,491
773 402173-20501 Senior Citizen Program	848	0.07%	818	0	818	122	940
774 402174-20501 Parks & Rec Capital Se	326	0.03%	314	0	314	47	361
775 402181-20501 Street Maintenance	94	0.01%	91	0	91	14	104
776 402182-20501 Street Works	2,605	0.21%	2,513	0	2,513	376	2,888
779 409901-10101 Development Dept Capi	536	0.04%	517	0	517	77	594
785 409901-30152	418	0.03%	403	0	403	60	463
786 410101-55001 Public Utilities Admin	1,059	0.08%	1,022	0	1,022	153	1,174
787 410102-55001 Utility Engineering & Pla	3,430	0.27%	3,309	0	3,309	495	3,803
788 410303-40531 Sewer System 93 Rev E	75	0.01%	72	0	72	11	83
789 410309-40101 Water Remediation Bon	7	0.00%	7	0	7	1	8
791 410313-40101 Prop 44 ADLP Loan Re	3	0.00%	3	0	3	0	3
792 410319-40533 Sewer Syst. 2008 Bond	28	0.00%	27	0	27	4	31
793 410320-40101 SDWSRF-SRF06CX150	6	0.00%	6	0	6	1	7
794 410321-40101 SDWSRF-SRF08SWX1	8	0.00%	8	0	8	1	9
795 410322-40101 2010 Water Revenue B	8	0.00%	8	0	8	1	9
796 410323-40101 2010 Water Revenue B	9	0.00%	9	0	9	1	10
797 410326-40101 SDWSRF SRF11CX 10	6	0.00%	6	0	6	1	7
798 410327-40101 Reserve Pmt - SRF11C	2	0.00%	2	0	2	0	2
799 410328-40101 Reserve Pmnt - SRF08	2	0.00%	2	0	2	0	2
800 410329-40101 2015 SFR Loan SE SW	4	0.00%	4	0	4	1	4
801 410331-40101 SRF FKCP/SEWTF Pip	5	0.00%	5	0	5	1	6
802 410333-40101 SRF KingsRvr Pipeln Lc	7	0.00%	7	0	7	1	8
803 410335-40101	4	0.00%	4	0	4	1	4

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806 410338-40501 SRFC068061110Tertiar	5	0.00%	\$5	\$0	\$5	\$1	\$6
808 410401-52507 UB&C Administration	6,493	0.51%	6,263	0	6,263	936	7,199
809 410401-52508	19,211	1.52%	18,531	0	18,531	2,770	21,301
810 410402-52507 UB&C Customer Servic	418	0.03%	403	0	403	60	463
812 410403-52507 UB&C Collection/Spec f	384	0.03%	370	0	370	55	426
813 410404-52507 UB&C Satellite Collectic	333	0.03%	321	0	321	48	369
815 411001-40101 Water Operations	86,373	6.85%	83,316	0	83,316	12,454	95,770
819 411001-40197 Water Operations	132	0.01%	127	0	127	19	146
821 411010-40101 Water Div-Cap Lbr to be	28	0.00%	27	0	27	4	31
823 411201-40153	81	0.01%	78	0	78	12	90
825 411501-40101 Water Capital Projects	10,352	0.82%	9,986	0	9,986	1,493	11,478
826 411501-40103 Water Capital Projects	6,507	0.52%	6,277	0	6,277	938	7,215
827 411501-40110 Water Capital Projects	399	0.03%	385	0	385	58	442
831 411501-40122 Water Capital Projects	298	0.02%	287	0	287	43	330
834 411501-40147 Water Capital Projects	586	0.05%	565	0	565	84	650
835 411501-40161 Water Capital Projects	476	0.04%	459	0	459	69	528
836 411501-40162 Water Capital Projects	1,531	0.12%	1,477	0	1,477	221	1,698
839 411501-40168 Water Capital Projects	720	0.06%	695	0	695	104	798
842 411501-40184 Water Capital Projects	415	0.03%	400	0	400	60	460
843 411501-40188 Water Capital Projects	1,176	0.09%	1,134	0	1,134	170	1,304
844 411501-40195 Water Capital Projects	94	0.01%	91	0	91	14	104
845 411501-40197 Water Capital Projects	268	0.02%	259	0	259	39	297
846 411501-40198	501	0.04%	483	0	483	72	556
848 411501-40202	923	0.07%	890	0	890	133	1,023
849 411501-40203 Water Capital Projects	58	0.00%	56	0	56	8	64
850 411502-40101	1,052	0.08%	1,015	0	1,015	152	1,166
851 411502-40110 Water Inventory WC00C	49	0.00%	47	0	47	7	54
853 412001-41001 Container Acquisition &	589	0.05%	568	0	568	85	653
854 412002-41001 Landfill	1,062	0.08%	1,024	0	1,024	153	1,178
855 412004-41001 Recycling	335	0.03%	323	0	323	48	371
856 412004-41004 Recycling	128	0.01%	123	0	123	18	142
857 412004-41006 Recycling	126	0.01%	122	0	122	18	140
859 412007-41001 Solid Wste Coll & Disp-f	2,944	0.23%	2,840	0	2,840	424	3,264
860 412007-41013 Solid Wste Coll & Disp-f	111	0.01%	107	0	107	16	123
861 412008-41001 Solid Wste Coll & Disp-(	4,677	0.37%	4,511	0	4,511	674	5,186
862 412010-41001 Litter Control	1,809	0.14%	1,745	0	1,745	261	2,006
863 412010-41501 Litter Control	2	0.00%	2	0	2	0	2
864 412011-41001 Operation Clean Up	1,416	0.11%	1,366	0	1,366	204	1,570
865 412012-41001 Contract Litter Control	2	0.00%	2	0	2	0	2
867 412019-41001 Homeless Initiative	4	0.00%	4	0	4	1	4
868 412019-41501 Homeless Initiative	279	0.02%	269	0	269	40	309
869 412501-41001 Facilities Improvement	177	0.01%	171	0	171	26	196

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Accounting Allocations

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
870 412501-41003 Facilities Improvement	64	0.01%	\$62	\$0	\$62	\$9	\$71
871 412502-41003 Landfill Closure	634	0.05%	612	0	612	91	703
872 412504-41001	129	0.01%	124	0	124	19	143
873 413501-40501 Sewer System	5,468	0.43%	5,274	0	5,274	788	6,063
875 413501-40595 Sewer System	4,023	0.32%	3,881	0	3,881	580	4,461
876 414004-40501 Liquid Waste Treatment	16,515	1.31%	15,930	0	15,930	2,381	18,312
877 414006-40501 Pretreatment	4,888	0.39%	4,715	0	4,715	705	5,420
878 414007-40501 N. Fresno WW Reclam	729	0.06%	703	0	703	105	808
879 414008-40501 Wastewater Collection	7,797	0.62%	7,521	0	7,521	1,124	8,645
880 414009-40501 Tertiary Treatment	1,546	0.12%	1,491	0	1,491	223	1,714
882 414501-40501 Improvement Projects-V	8,706	0.69%	8,398	0	8,398	1,255	9,653
885 414501-40528 Improvement Projects-V	1,526	0.12%	1,472	0	1,472	220	1,692
888 430101-42001 FAT Admin & Managerr	5,326	0.42%	5,137	0	5,137	768	5,905
889 430102-42001 FYI Operations & Maint	2,953	0.23%	2,848	0	2,848	426	3,274
890 430103-42001 FYI Security & Safety	1,526	0.12%	1,472	0	1,472	220	1,692
891 430104-42001 Field Operations & Mair	1,958	0.16%	1,889	0	1,889	282	2,171
892 430107-42001 Airports Marketing	803	0.06%	775	0	775	116	890
893 430108-42001 Airports Finance	605	0.05%	584	0	584	87	671
894 430109-42001 Airports Property Manag	700	0.06%	675	0	675	101	776
895 430110-42001 Airports Information Tec	526	0.04%	507	0	507	76	583
897 430201-42501 FCH Airport Operations	1,907	0.15%	1,839	0	1,839	275	2,114
898 430402-42037 FYI 2000 Bond Debt Se	95	0.01%	92	0	92	14	105
899 430403-42038 Series 2007 Bond Debt	43	0.00%	41	0	41	6	48
900 430404-42050 FYI IBank Bond Debt S	5	0.00%	5	0	5	1	6
901 430501-42044 Airports Projects Admin	1,561	0.12%	1,506	0	1,506	0	1,506
902 439901-42040 Airport Federal Funded	2,158	0.17%	2,082	0	2,082	311	2,393
903 439901-42042 Airport Grant Funded Pr	27	0.00%	26	0	26	4	30
904 439901-42045 Airport Grant Funded Pr	37	0.00%	36	0	36	5	41
905 439902-42025 Airport Local Funded Pr	204	0.02%	197	0	197	29	226
906 439902-42040 Airport Local Funded Pr	63	0.00%	61	0	61	9	70
907 439902-42042 Airport Local Funded Pr	1,355	0.11%	1,307	0	1,307	195	1,502
908 439902-42045 Airport Local Funded Pr	276	0.02%	266	0	266	40	306
909 439902-42048	54	0.00%	52	0	52	8	60
910 439902-42049 Airport Local Funded Pr	1,088	0.09%	1,049	0	1,049	157	1,206
911 439903-42040 Airport Misc Funded Prc	354	0.03%	341	0	341	51	393
912 439906-42040 Airport Noise Projects	246	0.02%	237	0	237	35	273
913 440101-43001 Convention Center Adm	323	0.03%	312	0	312	47	358
915 440302-43010 Conv Ctr New Exh Hall	28	0.00%	27	0	27	4	31
916 440303-43010 Convention Ctr Improve	27	0.00%	26	0	26	4	30
917 440304-43010 CC Improve Phase II De	13	0.00%	13	0	13	2	14
918 440305-43010 Conv Ctr Falcons Impts	13	0.00%	13	0	13	2	14
920 440701-47001 Stadium Debt Service	53	0.00%	51	0	51	8	59

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
924 449901-47003 Convention Center Cap	405	0.03%	\$391	\$0	\$391	\$58	\$449
925 449901-47004	117	0.01%	113	0	113	17	130
927 451001-22505 Administration	62	0.00%	60	0	60	9	69
928 451001-43502 Administration	1,591	0.13%	1,535	0	1,535	229	1,764
930 451002-22505 Weekday Service	101	0.01%	97	0	97	15	112
931 451002-43502 Weekday Service	7,972	0.63%	7,690	0	7,690	1,149	8,839
932 451002-43504 Weekday Service	38	0.00%	37	0	37	5	42
934 451003-22505 Night Service	926	0.07%	893	0	893	134	1,027
935 451003-43502 Night Service	420	0.03%	405	0	405	61	466
937 451003-43505	275	0.02%	265	0	265	40	305
938 451004-22505 Weekend Service	920	0.07%	887	0	887	133	1,020
939 451004-43502 Weekend Service	562	0.04%	542	0	542	81	623
940 451004-43504 Weekend Service	5	0.00%	5	0	5	1	6
941 451004-43505 Weekend Service	353	0.03%	341	0	341	51	391
942 451005-22505 15 Minute Frequencies	378	0.03%	365	0	365	55	419
943 451005-43502 15 Minute Frequencies	69	0.01%	67	0	67	10	77
944 451005-43504 15 Minute Frequencies	5	0.00%	5	0	5	1	6
945 451005-43505 15 Minute Frequencies	701	0.06%	676	0	676	101	777
946 451006-22505 Special Services	363	0.03%	350	0	350	52	402
947 451006-43502 Special Services	141	0.01%	136	0	136	20	156
948 451006-43504 Special Services	3	0.00%	3	0	3	0	3
949 451006-43505	1,146	0.09%	1,105	0	1,105	165	1,271
951 452000-43505 Transportation Maint. D	1	0.00%	1	0	1	0	1
952 452001-22505	43	0.00%	41	0	41	6	48
953 452001-43502 Administration	135	0.01%	130	0	130	19	150
954 452001-43504 Administration	1,464	0.12%	1,412	0	1,412	211	1,623
955 452002-22505 Weekday Service	20	0.00%	19	0	19	3	22
956 452002-43504 Weekday Service	3,750	0.30%	3,617	0	3,617	541	4,158
957 452003-43504 Night Service	2,884	0.23%	2,782	0	2,782	416	3,198
958 452003-43505	102	0.01%	98	0	98	15	113
959 452004-43504 Weekend Service	2,882	0.23%	2,780	0	2,780	416	3,196
960 452004-43505	111	0.01%	107	0	107	16	123
961 452005-43504 15 Min Frequencies	2,037	0.16%	1,965	0	1,965	294	2,259
962 452005-43505	820	0.07%	791	0	791	118	909
963 452006-43504 Special Services	41	0.00%	40	0	40	6	45
964 452006-43505	201	0.02%	194	0	194	29	223
965 452007-43504 Shelter Crew	703	0.06%	678	0	678	101	779
966 453001-22505 Administration	227	0.02%	219	0	219	33	252
967 453001-43502 Administration	9,261	0.73%	8,933	0	8,933	1,335	10,269
968 453001-43504 Administration	91	0.01%	88	0	88	13	101
971 454001-43502 Administration	464	0.04%	448	0	448	67	514
973 454008-43502 HandyRide	325	0.03%	313	0	313	47	360

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974 454008-43504 HandyRide	15	0.00%	\$14	\$0	\$14	\$2	\$17
975 454009-43502 Certifications	133	0.01%	128	0	128	19	147
976 455001-43502 Administration	64	0.01%	62	0	62	9	71
977 455001-43504 Administration	86	0.01%	83	0	83	12	95
979 455010-43504 Planning Administration	172	0.01%	166	0	166	25	191
980 455011-43504 Marketing	210	0.02%	203	0	203	30	233
981 456101-10101 Public Safety Fleet Admr	657	0.05%	634	0	634	95	728
983 456102-10101	2,699	0.21%	2,603	0	2,603	389	2,993
984 456103-10101 Public Safety Fleet-Fire	3,187	0.25%	3,074	0	3,074	460	3,534
985 456400-50501 Fleet Mgmt Oper. Equip	3,136	0.25%	3,025	0	3,025	452	3,477
986 456401-50501 Fleet Equip. Maintenan	13,459	1.07%	12,983	0	12,983	1,941	14,923
990 456501-50502 Fleet Equip. Acquisition	1,468	0.12%	1,416	0	1,416	212	1,628
991 459900-43548 Transportation Capital E	4	0.00%	4	0	4	1	4
997 459901-43525 Transportation Capital E	2,322	0.18%	2,240	0	2,240	335	2,575
999 459901-43532 Transportation Capital E	21	0.00%	20	0	20	3	23
1,001 459901-43538 Transportation Capital E	360	0.03%	347	0	347	52	399
1,002 459901-43539 Transportation Capital E	22	0.00%	21	0	21	3	24
1,005 459901-43542 Transportation Capital E	113	0.01%	109	0	109	16	125
1,006 459901-43543 Transportation Capital E	20	0.00%	19	0	19	3	22
1,007 459901-43544 Transportation Capital E	206	0.02%	199	0	199	30	228
1,011 459901-43548 Transportation Capital E	1,235	0.10%	1,191	0	1,191	178	1,369
1,012 459901-43550 Transportation Capital E	14	0.00%	14	0	14	2	16
1,013 459901-43551 Transportation Capital E	329	0.03%	317	0	317	47	365
1,014 459901-43552	40	0.00%	39	0	39	6	44
1,015 459901-43553 Transportation Capital E	47	0.00%	45	0	45	7	52
1,016 459901-43554 Transportation Capital E	218	0.02%	210	0	210	31	242
1,017 459901-43555 Transportation Capital E	26	0.00%	25	0	25	4	29
1,020 459901-43558 Transportation Capital E	57	0.00%	55	0	55	8	63
1,022 459901-43560 Transportation Capital E	75	0.01%	72	0	72	11	83
1,023 459901-43561 Transportation Capital E	55	0.00%	53	0	53	8	61
1,024 459901-43562 Transportation Capital E	155	0.01%	150	0	150	22	172
1,025 459901-43563 Transportation Capital E	357	0.03%	344	0	344	51	396
1,027 459901-43566 Transportation Capital E	59	0.00%	57	0	57	9	65
1,028 459901-43567	50	0.00%	48	0	48	7	55
1,029 459901-43592	156	0.01%	150	0	150	22	173
1,031 459902-43548 Transport Unreimbursed	8	0.00%	8	0	8	1	9
1,032 459902-43563	6	0.00%	6	0	6	1	7
1,034 510101-54002 Information Services Ad	721	0.06%	695	0	695	104	799
1,036 510201-54002 System Applications	305	0.02%	294	0	294	44	338
1,038 510203-10101 One Call Center	293	0.02%	283	0	283	0	283
1,039 510301-54002 Computer Services	1,156	0.09%	1,115	0	1,115	167	1,282
1,040 510401-54002 Communications Servic	1,759	0.14%	1,697	0	1,697	254	1,950

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Accounting Allocations

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,042 510501-54001 Systems Acquisition & I	2,768	0.22%	\$2,670	\$0	\$2,670	\$399	\$3,069
1,045 510901-54005 Desktop	121	0.01%	117	0	117	17	134
1,046 511000-54004	27	0.00%	26	0	26	4	30
1,048 511001-54004 Network	248	0.02%	239	0	239	36	275
1,049 511101-54002 Geographic Info System	152	0.01%	147	0	147	22	169
1,051 520200-10101 Financial Services Divis	1,407	0.11%	1,357	0	1,357	203	1,560
1,052 511201-54006	53	0.00%	51	0	51	8	59
1,053 520201-10101 Accounting	1,579	0.13%	1,523	0	1,523	0	1,523
1,054 520202-10101 Treasury	1,145	0.09%	1,104	0	1,104	165	1,270
1,055 520203-10101 Payroll	375	0.03%	362	0	362	54	416
1,056 520204-10101 Collections	3,272	0.26%	3,156	0	3,156	472	3,628
1,057 520210-10101 Finance Administration	376	0.03%	363	0	363	54	417
1,059 520215-10101 Business Tax	5,779	0.46%	5,574	0	5,574	833	6,408
1,060 520220-10101 Purchasing	559	0.04%	539	0	539	81	620
1,061 520221-10101 Disadvantaged Bus Ent	225	0.02%	217	0	217	32	249
1,062 520230-10101 Internal Audit	257	0.02%	248	0	248	37	285
1,066 520902-10101 Central Printing	821	0.07%	792	0	792	118	910
1,067 540101-10101 Personnel Services	397	0.03%	383	0	383	57	440
1,069 540201-10101 Training Program	235	0.02%	227	0	227	34	261
1,070 540301-10101 Employment Services	561	0.04%	541	0	541	81	622
1,071 540303-10101 Civil Service Board	193	0.02%	186	0	186	28	214
1,072 540401-10101 Employer/Employee Re	285	0.02%	275	0	275	41	316
1,073 540501-10101 Loss Control & Emplo	325	0.03%	313	0	313	47	360
1,077 540701-51512 Property Self Insurance	1,065	0.08%	1,027	0	1,027	154	1,181
1,078 540702-51502 Liability Self Insurance	1,822	0.14%	1,758	0	1,758	263	2,020
1,080 540801-51501 Workers' Comp Insuran	709	0.06%	684	0	684	102	786
1,081 540901-51503 Unemployment Self Insi	252	0.02%	243	0	243	36	279
1,082 541001-10101 Employee Benefits	265	0.02%	256	0	256	38	294
Subtotal	1,261,508	100.00%	1,216,855	0	1,216,855	181,106	1,397,961
Direct Bills					0		0
Total					\$1,216,855		\$1,397,961

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

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Department	Accounting	Total
3 010101-10801 City Council	\$3,563	\$3,563
4 019101-10101 District 1 Infrastructure I	7	7
5 019201-10101 District 2 Infrastructure I	157	157
6 019301-10101	19	19
9 019501-10101 District 5 Infrastructure I	12	12
10 019601-10101 District 6 Infrastructure I	153	153
11 019701-10101 District 7 Infrastructure I	37	37
12 100101-10101, 100201 Office of the M:	108	108
13 100102-10101 Support Office Of The M	318	318
14 100201-10101 Mayor City Support	171	171
16 100401-10101 City Manager Admin an	399	399
17 100501-10101 Office of Independent R	302	302
18 100701-10101 Economic Development	355	355
20 100801-10101 Budget Program	382	382
23 120100-10101 City Clerk's Office Divisi	1	1
24 120101-10101 City Clerks Operations	393	393
25 120102-10101 Records Management	147	147
26 120103-10101 City Clerk Council Supp	124	124
28 140101-10101 Legal Proceedings & Cc	1,038	1,038
29 140102-10101	200	200
31 151001-10101 Office of Chief of Police	2,824	2,824
32 151001-22026 Office of Chief of Police	124	124
35 151001-48001 Office of Chief of Police	840	840
37 151002-10101 Public Information Offic	4	4
38 151009-10101 Office of the Chief -Trai	7	7
39 152001-10101 Personnel	1,042	1,042
40 152002-10101 Fiscal Affairs Bureau	542	542
41 152005-10101 Property & Evidence, E	1,040	1,040
43 152005-31586 Property & Evidence, E	62	62
44 152006-10101 Accountability & Compli	45	45
45 152009-10101 Training	764	764
46 152010-10101 Administration	771	771
48 152011-10101 Equipment & Supply	286	286
49 153001-10101 SW Policing District	1,278	1,278
50 153002-10101 CE Policing District	1,050	1,050
52 153003-10101 SE Policing District	1,100	1,100
54 153004-10101 NE Policing District	1,086	1,086
56 153005-10101 NW Policing District	1,171	1,171
57 153005-31586	50	50
58 153009-10101 Patrol Training	243	243
59 153010-10101 Patrol Administration	883	883

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Department	Accounting	Total
62 153012-10101 Graffiti	\$813	\$813
64 153014-10101 VIPR Bureau	366	366
65 153015-10101 School Resource Office	995	995
66 153016-10101 Fresno Area Express U	563	563
68 153018-10101 Homeless Taskforce	479	479
69 153018-24036 Homeless Taskforce	24	24
70 153019-10101 RTCC (Real Time Crim	712	712
71 153020-10101 Crisis Intervention Team	123	123
72 153021-10101 Recycle Task Force	81	81
73 154000-10101 Support & Special Servl	41	41
75 154006-10101 Skywatch	684	684
76 154006-24003 Skywatch	439	439
77 154006-24036 Skywatch	63	63
78 154009-10101 Support Training	81	81
79 154011-10101 Employee Services	316	316
80 154012-10101 Volunteer Services	279	279
81 154015-10101 Mounted Patrol	52	52
82 154016-10101 K9 Unit	520	520
83 154017-10101 Communications Center	4,487	4,487
85 154018-10101 Duty Office	376	376
86 154019-10101 Call Diversion	28	28
87 154020-10101 Support Administration	395	395
89 154020-24036 Support Administration	53	53
90 154022-10101 Information Services	630	630
91 154023-10101 Traffic Enforcement	1,882	1,882
93 154023-24036 Traffic Enforcement	553	553
95 154025-10101 SWAT	149	149
97 154026-10101 EOD(Bomb Unit)	141	141
99 154027-10101 Records	942	942
100 154029-10101 MGPI	245	245
101 154030-10101 Crime View Bureau	7	7
102 154031-10101 Video Policing	304	304
103 154050-10101 Special Events	1,011	1,011
104 155001-10101 Internal Affairs Bureau	541	541
105 155001-24036 Internal Affairs Bureau	26	26
106 155003-10101 Crime Scene Investigati	1,989	1,989
107 155004-10101 Crimes Investigations B	476	476
108 155006-10101 Street Violence	1,339	1,339
109 155007-10101 Family Justice Bureau	860	860
110 155008-10101 Major Narcotics	753	753
111 155009-10101 Investigative Service Tr	155	155

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Department	Accounting	Total
112 155010-10101 Investigative Services A	\$347	\$347
114 155010-24036 Investigative Services A	217	217
115 155011-10101 CCAT (Career Crim Aut	365	365
116 155012-10101 MAGEC	685	685
117 155012-24036	549	549
118 155017-10101 Vice/Intelligence Unit	421	421
119 155018-10101 Violent Crime Impact Te	85	85
120 155019-10101 Joint Terrorism Task Fo	164	164
121 155020-10101 HIDTA Task Force	100	100
123 155022-10101 CLO/PLO (Court Liaisor	400	400
125 155023-24036 ACT Team	467	467
132 156133-10101	123	123
133 156133-22027 HUD 16	430	430
134 156134-10101 COPS Hiring	645	645
135 156134-22027 COPS Hiring Grant 201	643	643
136 156135-10101	20	20
138 156136-22027 SAKI Grant	197	197
139 156201-10101 ABC/FSU (ZG00058)	2	2
140 156201-22028 ABC/FSU (ZG00058)	412	412
145 156266-22028	200	200
149 156272-22028 OTS Selective Traffic E	44	44
154 156276-22028 CAHT 13 Grant	31	31
155 156277-10101 TCE	4	4
159 156279-22040 HSG14	126	126
161 156281-10101 CalGrip 14	16	16
164 156282-22028 STEP	868	868
165 156283-22028 OHV 2015	90	90
167 156285-22028 Tobacco Grant	123	123
173 156417-22014 SLESF 15-16	435	435
177 156516-22041 JAG 15 Grants	175	175
180 158001-24005 P.O.S.T. Training Secti	169	169
183 158003-24005 Regional Training Secti	868	868
185 159801-70211 Police Phase 1 Projects	19	19
186 159802-70212 PD HVAC Chiller	12	12
187 159901-30140 Police Dept Capital Sec	74	74
188 159901-30149	125	125
189 159901-30157	481	481
190 160101-10101 Administrative Services	380	380
191 160103-10101 Public Outreach Unit	357	357
192 160104-10101 Recruitment Services	16	16
193 160200-10101 Fire Suppress & Emerg	6	6

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Department	Accounting	Total
194 160201-10101 Field Operations Comm	\$7,118	\$7,118
195 160201-22035 Field Operations Comm	151	151
196 160201-22044 Field Operations Comm	103	103
199 160202-10101 Field Ops - Museum	2	2
200 160203-10101 Field Ops - Honor Guar	42	42
201 160204-10101 Special Ops - HazMat L	111	111
202 160205-10101 Special Ops - USAR Un	79	79
203 160206-10101 Emergency Medical Svc	26	26
206 160210-10101 Field Ops - Explorer	18	18
207 160211-10101 Field Ops - NCFPD	564	564
209 160211-24050 Field Ops - NCFPD	594	594
210 160212-10101 Field Ops - FGFPD	618	618
211 160212-24050 Field Ops - FGFPD	12	12
213 160214-10101 Special Ops - ARFF Uni	9	9
214 160214-22044 Special Ops - ARFF Uni	389	389
215 160215-10101 Reimbursable Mutual Ai	139	139
217 160301-10101 Community Risk Reduc	28,971	28,971
220 160302-10101 Fire Investigation	52	52
223 160306-10101 Business & Fiscal Servi	284	284
227 160500-10101 Fire Training Division	255	255
229 160501-10101 Training, Edu & Safety I	928	928
231 160501-24020 Training, Edu & Safety I	328	328
233 160502-10101 EMS Trng, Edu & Safet	286	286
235 160601-10101 Logistics Unit-Fleet Mgr	220	220
236 160602-10101 Logistics Unit-Central S	1,797	1,797
237 160603-10101 Tech & Pers Svcs Unit -	223	223
238 160604-10101 Logistics Unit -Facility M	894	894
239 160605-10101 Tech & Personnel Svs U	358	358
240 160606-10101 Tech & Pers Svcs Unit -	7	7
241 160607-10101 Fire Marshals Unit	489	489
243 168801-70211 Fire Phase 1 Projects D	49	49
244 169901-10101 Fire Capital Section	50	50
247 169901-31660 Fire Capital Section	305	305
248 170101-10101 Parks & Rec Admin & M	1,150	1,150
250 170101-24017	272	272
251 170102-10101 Community Events & O	1,099	1,099
252 170102-22032 Community Events & O	44	44
253 170102-24017 Community Events & O	711	711
254 170102-44506	79	79
258 170208-10101 Community Services Pa	17	17
259 170301-10101 Recreation Services	2,185	2,185

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260 170302-10101 Neighborhood Parks An	\$3,477	\$3,477
261 170302-22032 Neighborhood Parks An	51	51
263 170302-24017 Neighborhood Parks An	32	32
264 170302-63605 Neighborhood Parks An	247	247
265 170303-10101 Community Sports	1,071	1,071
268 170306-10101 Action Sports	644	644
269 170306-22031 Action Sports	364	364
273 170311-10101 Youth Sports	1,135	1,135
274 170501-10101 Neighborhood Parks	114	114
276 170502-10101 Parks Planned Mainten:	15,593	15,593
277 170502-22032 Parks Planned Mainten:	89	89
278 170502-24017 Parks Planned Mainten:	2,379	2,379
279 170502-30127 Parks Planned Mainten:	330	330
280 170502-30134 Parks Planned Mainten:	108	108
281 170502-44502 Parks Planned Mainten:	527	527
282 170503-10101 Parks Custodial Mainte	2,199	2,199
284 170503-30134 Parks Custodial Mainte	81	81
286 170506-10101 PW Landscape Mainten	2,005	2,005
291 170601-10101 After School Recreation	2,133	2,133
293 170601-22032 After School Recreation	121	121
295 170601-24048 After School Recreation	2,780	2,780
296 170602-10101 Fresno Best	59	59
298 170602-24048 Fresno Best	1,122	1,122
299 170603-10101 Community Science	461	461
300 170603-22032 Community Science	95	95
301 170603-24048 Community Science	683	683
302 170604-10101 Senior Citizen Program	1,254	1,254
303 170605-10101 Aquatics Program	743	743
304 170605-22032 Aquatics Program	82	82
305 170605-24017 Aquatics Program	309	309
306 170605-24048 Aquatics Program	799	799
307 170606-10101 Fresno Connect	27	27
309 170607-10101 Community Services Ac	1,390	1,390
312 170607-22087 Community Services Ac	197	197
313 170607-24017 Community Services Ac	217	217
314 170607-24048 Community Services Ac	60	60
316 170801-24017 Parks Special Projects	344	344
317 172002-45001 Riverside Golf Course	407	407
319 178801-70210 PARCS Impact Fee Pro	55	55
320 179901-10101 Parks & Rec Capital Se	98	98
321 179901-22031 Parks & Rec Capital Se	180	180

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327 179901-24017 Parks & Rec Capital Se	\$181	\$181
332 179901-31509 Parks & Rec Capital Se	386	386
334 180101-10101 Public Works Admin & M	685	685
335 180101-22508 Public Works Admin & M	735	735
336 180102-10101 PW Admin- Cap Lbr to	155	155
337 180105-10101 ADA Program	1,168	1,168
338 180105-22508 ADA Program	797	797
340 180106-10101 Admn CAP Administrati	13	13
341 180106-46503 Admn CAP Administrati	7,167	7,167
342 180201-10101 General Engineering	8,033	8,033
343 180201-22508 General Engineering	83	83
344 180202-10101 Real Estate & Lease Se	1,514	1,514
345 180202-24068	82	82
346 180203-10101 Land Section	129	129
347 180204-10101 Engr Svc-Cap Lbr to be	188	188
348 180204-22508 Engr Svc-Cap Lbr to be	380	380
349 180205-46503 Temp Labor to be Alloc-	1	1
351 180207-46503 T&E CAP Administration	2,200	2,200
352 180211-10101 Project Management	14	14
354 180211-22508 Project Management	2,408	2,408
355 180212-22508 Proj Mgt Cap Lbr to be /	1,536	1,536
356 180214-10101 Design Services	17	17
357 180214-20104 Design Services	26	26
358 180214-22508 Design Services	4,080	4,080
359 180215-20104 Design Svcs_Cap Lbr A	123	123
360 180215-22508 Design Svcs_Cap Lbr A	670	670
373 180411-22508 Project Management	121	121
375 180412-22508 Proj Mgt Cap Lbr to be /	441	441
377 180414-22508 Design Services	286	286
380 180421-10101 Capital Management Ac	380	380
381 180421-22508 Capital Management Ac	578	578
382 180422-10101 Surveying	1,114	1,114
383 180422-22508 Surveying	22	22
384 180423-10101 Subdivision Inspection	2,886	2,886
387 180424-10101	82	82
390 180425-10101 Const Mgt Cap Lbr to be	114	114
391 180425-22508 Const Mgt Cap Lbr to be	597	597
393 180427-46503 Capital CAP Administra	3,411	3,411
394 180503-10101 Land Section	2,959	2,959
396 180503-22508 Land Section	16	16
397 180511-10101 Traffic Operations	5,255	5,255

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399 180511-22508 Traffic Operations	\$2,089	\$2,089
400 180512-10101 Traffic Operations Cent	18	18
402 180512-22508 Traffic Operations Cent	2,812	2,812
403 180512-46501 Traffic Operations Cent	441	441
404 180513-10101 Transportation Planning	3,648	3,648
406 180513-22508 Transportation Planning	1,438	1,438
407 180514-10101 Traffic Oper Capital Lab	292	292
408 180514-22508 Traffic Oper Capital Lab	335	335
409 181201-51001 Building Maintenance	21,733	21,733
410 180517-22508 Traffic CAP Administrati	4	4
411 180517-46503 Traffic CAP Administrati	691	691
412 181201-53001 Building Maintenance	636	636
413 181205-51003 Fac Repair & Replace F	1,163	1,163
414 181206-46503 Facilities CAP Administr	604	604
415 181210-51001 Reimbursable Minor Ca	13,531	13,531
416 181210-51003 Reimbursable Minor Ca	1	1
417 181210-53001 Reimbursable Minor Ca	17	17
420 181501-20102 Street Maintenance	8,091	8,091
421 181501-20103 Street Maintenance	7,637	7,637
422 181501-20104	2,393	2,393
423 181501-22506 Street Maintenance	10,539	10,539
424 181501-24007 Street Maintenance	293	293
425 181501-41501 Street Maintenance	33	33
427 181502-20104 Street Cleaning	30	30
428 181502-41501 Street Cleaning	5,986	5,986
429 181504-20103 Street Maint-Cap Lbr to	430	430
435 181510-46501 Streets Spec. Proj. Rev	81	81
439 181512-46501 Paint and Sign Section	2	2
443 181516-46503 Streets CAP Administra	1,240	1,240
446 181601-41501 PW Street Tree Mainte	3,062	3,062
448 181610-10101	92	92
456 181610-41501 Median Island Maintena	21,630	21,630
460 181615-24055 LLMD/CFD Maintenanc	323	323
462 181615-30506 LLMD/CFD Maintenanc	12,088	12,088
463 181615-30509 LLMD/CFD Maintenanc	23,239	23,239
464 181615-30517 LLMD/CFD Maintenenc	11,125	11,125
466 181615-46503 LLMD/CFD Maintenanc	3	3
467 181620-10101 Park Maintenance	40,408	40,408
471 181630-46503 Landscape CAP Admini	1,121	1,121
472 181901-10101 Fulton Street Maintenar	274	274
473 181901-22508 Fulton Street Maintenar	752	752

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Department	Accounting	Total
474 181901-41501 Fulton Street Maintenanar	\$1,044	\$1,044
475 182001-10101 Streetlight Maintenance	2,253	2,253
476 182001-20101 Streetlight Maintenance	66,835	66,835
477 182001-20102 Streetlight Maintenance	480	480
478 182001-22508 Streetlight Maintenance	100	100
479 182001-46501 Streetlight Maintenance	7,232	7,232
480 182001-46502 Streetlight Maintenance	1,396	1,396
481 182003-20101 Tra Sig/Lght-Cap Lbr to	296	296
482 182005-46503 TSSL CAP Administrati	838	838
483 183001-70104 Prop 111 COPs Debt St	10	10
487 185001-24009 UGM Capital	47	47
488 185001-24042 UGM Capital	577	577
489 185001-24043 UGM Capital	108	108
490 185001-24052 UGM Capital	202	202
491 185001-24053 UGM Capital	1,007	1,007
492 185001-24054 UGM Capital	109	109
493 185001-31501 UGM Capital	100	100
494 185001-31502 UGM Capital	166	166
495 185001-31503 UGM Capital	85	85
496 185001-31504 UGM Capital	85	85
497 185001-31505 UGM Capital	85	85
498 185001-31507 UGM Capital	57	57
499 185001-31509 UGM Capital	1,175	1,175
500 185001-31510 UGM Capital	67	67
501 185001-31516 UGM Capital	57	57
502 185001-31517 UGM Capital	57	57
503 185001-31518 UGM Capital	102	102
504 185001-31519 UGM Capital	264	264
505 185001-31520	106	106
506 185001-31522 UGM Capital	109	109
509 185001-31533 UGM Capital	149	149
510 185001-31534 UGM Capital	296	296
511 185001-31535 UGM Capital	109	109
513 185001-31537 UGM Capital	141	141
514 185001-31538 UGM Capital	105	105
518 185001-31553	161	161
521 185001-31556 UGM Capital	1,349	1,349
523 185001-31562 UGM Capital	105	105
525 185001-31564 UGM Capital	111	111
526 185001-31565 UGM Capital	57	57
527 185001-31566 UGM Capital	80	80

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Department	Accounting	Total
528 185001-31567 UGM Capital	\$57	\$57
530 185001-31578 UGM Capital	1,097	1,097
531 185001-31586 UGM Capital	1,318	1,318
534 185001-31660	89	89
538 185001-40120 UGM Capital	43	43
539 185001-40121	54	54
540 185001-40122 UGM Capital	52	52
541 185001-40123 UGM Capital	47	47
542 185001-40124 UGM Capital	59	59
543 185001-40127 UGM Capital	57	57
544 185001-40128 UGM Capital	57	57
545 185001-40129 UGM Capital	57	57
546 185001-40130 UGM Capital	85	85
547 185001-40131 UGM Capital	85	85
548 185001-40132 UGM Capital	108	108
549 185001-40135 UGM Capital	108	108
550 185001-40136 UGM Capital	105	105
551 185001-40140 UGM Capital	255	255
552 185001-40141 UGM Capital	151	151
553 185001-40142 UGM Capital	65	65
554 185001-40143 UGM Capital	144	144
555 185001-40144 UGM Capital	399	399
556 185001-40148 UGM Capital	100	100
557 185001-40150 UGM Capital	276	276
558 185001-40152 UGM Capital	584	584
559 185001-40158 UGM Capital	93	93
560 185001-40159 UGM Capital	57	57
561 185001-40163 UGM Capital	57	57
562 185001-40164 UGM Capital	60	60
563 185001-40165 UGM Capital	58	58
564 185001-40166 UGM Capital	65	65
565 185001-40173 UGM Capital	65	65
566 185001-40174 UGM Capital	74	74
567 185001-40178	106	106
569 185001-40513 UGM Capital	118	118
570 185001-40514 UGM Capital	64	64
571 185001-40515 UGM Capital	84	84
572 185001-40516 UGM Capital	68	68
573 185001-40540 UGM Capital	1,060	1,060
574 185001-40591 UGM Capital	85	85
575 185001-40592 UGM Capital	58	58

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Department	Accounting	Total
579 186010-31650 Property Acquisition	\$351	\$351
584 186010-31655 Property Acquisition	440	440
585 186010-31656	145	145
587 186010-31659	293	293
588 186010-31670	466	466
592 189901-10101 Street Works	2,884	2,884
594 189901-20102 Street Works	6,328	6,328
595 189901-20103 Street Works	804	804
596 189901-20104	4,058	4,058
597 189901-21501 Street Works	129	129
598 189901-22003 Street Works	1,480	1,480
599 189901-22048 Street Works	60,285	60,285
600 189901-22056 Street Works	1,204	1,204
601 189901-22063 Street Works	320	320
602 189901-22095 Street Works	1,148	1,148
603 189901-22504 Street Works	2,445	2,445
604 189901-22506 Street Works	151	151
605 189901-22507 Street Works	1,389	1,389
606 189901-22508 Street Works	1,518	1,518
607 189901-22509 Street Works	2,659	2,659
608 189901-22510 Street Works	1,270	1,270
609 189901-22511 Street Works	438	438
610 189901-22512 Street Works	187	187
611 189901-22513 Street Works	1,505	1,505
614 189901-24001 Street Works	277	277
615 189901-24009 Street Works	2,182	2,182
617 189901-24042 Street Works	456	456
619 189901-24053 Street Works	2,985	2,985
620 189901-24055 Street Works	1,648	1,648
621 189901-24061 Street Works	2,491	2,491
623 189901-26001 Street Works	4,460	4,460
624 189901-26002 Street Works	6,178	6,178
625 189901-30102 Street Works	957	957
627 189901-30144 Street Works	736	736
629 189901-30152 Street Works	416	416
630 189901-30154 Street Works	3,590	3,590
632 189901-30158 Street Works	548	548
637 189901-30506 Street Works	237	237
638 189901-30509 Street Works	310	310
643 189901-30517 Street Works	1,865	1,865
644 189901-30518 Street Works	194	194

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646 189901-30521 Street Works	\$156	\$156
647 189901-30522 Street Works	543	543
648 189901-30523 Street Works	539	539
649 189901-31502 Street Works	23	23
650 189901-31516 Street Works	360	360
651 189901-31578 Street Works	1,261	1,261
654 189901-31641 Street Works	1,511	1,511
655 189901-41501 Street Works	57	57
656 189901-46501 Street Works	795	795
658 189911-22508 Misc Public Works Proj	9	9
660 200101-10101 Intergovernmental Relat	592	592
662 200201-10101 Redevelopment Service	411	411
663 200301-50104 Retirement Accounting	393	393
664 200301-60101 Retirement Accounting	160	160
665 200301-60102 Retirement Accounting	169	169
667 200601-10101 Citywide Contractual Ot	150,169	150,169
668 200601-21502 Citywide Contractual Ot	257	257
671 200601-24057 Citywide Contractual Ot	67	67
672 200601-70205 Citywide Contractual Ot	47	47
673 200601-70206 Citywide Contractual Ot	51	51
674 200601-70213 Citywide Contractual Ot	39	39
677 200606-51511 Employee Separation P	244	244
678 200607-70201 City Hall Refin Debt Svc	6	6
679 200608-70201 City Hall Chiller Debt Sv	6	6
680 200609-70101 Pension Obligation Bon	2	2
684 200650-24069 Uta Inc Economic Incer	65	65
685 400101-10101 Administration & Manag	870	870
686 400102-10101 Accounting & Cashierin	218	218
687 400104-10101 Records Section	309	309
688 400204-10101 Inspection Services	30,679	30,679
689 400205-10101 Permit Center	92,850	92,850
690 400205-24066 Permit Center	57,795	57,795
691 400301-10101 Advance Planning	17,252	17,252
692 400301-22055 Advance Planning	180	180
696 400301-26001 Advance Planning	24	24
697 400302-10101 Current Planning	7,169	7,169
698 400302-26001 Current Planning	267	267
699 400305-10101 Land Section	1	1
700 400500-10101	2	2
701 400502-10101	247	247
702 400503-10101 ASET Unit	717	717

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703 400504-10101	\$1,820	\$1,820
704 400602-10101 Housing Development	54	54
706 400603-10101 Housing Rehabilitation	284	284
715 400606-10101 Mobile Home Rent Revi	50	50
718 400702-10101 Community Revitalizatic	5,128	5,128
719 400702-24024 Community Revitalizatic	901	901
720 400801-10101 Sustainable Fresno	271	271
722 400801-20532 Sustainable Fresno	187	187
724 400901-10101 Local Business Initiative	285	285
726 400910-10101 Downtown Revitalizatio	12	12
728 400920-10101 Neighborhood Revitaliza	817	817
729 400930-10101	7	7
730 400950-10101 Historic Preservation Se	239	239
731 401000-10101 Parking Division - DARM	7	7
732 401001-10101 Parking Division - DARM	14,896	14,896
733 402101-20501 Section 108 Loans	20	20
734 402102-20501 Public Facilities	114	114
735 402103-20501 Public Service	115	115
736 402105-10101 CDBG Administration	267	267
737 402105-20501 CDBG Administration	869	869
740 402105-22084 CDBG/HOME Admin	2,378	2,378
746 402162-20501 Housing Development	13	13
750 402163-20501 Housing Rehabilitation	1,662	1,662
758 402165-10101 Homeless Services	49	49
759 402165-20501 Homeless Services	32	32
760 402165-22085 Homeless Services	218	218
762 402166-22084	70	70
769 402169-22084 Housing Services	42	42
770 402169-22098 Housing Services	121	121
772 402172-20501 After School Recreation	1,491	1,491
773 402173-20501 Senior Citizen Program	940	940
774 402174-20501 Parks & Rec Capital Se	361	361
775 402181-20501 Street Maintenance	104	104
776 402182-20501 Street Works	2,888	2,888
779 409901-10101 Development Dept Capi	594	594
785 409901-30152	463	463
786 410101-55001 Public Utilities Admin	1,174	1,174
787 410102-55001 Utility Engineering & Pla	3,803	3,803
788 410303-40531 Sewer System 93 Rev E	83	83
789 410309-40101 Water Remediation Bon	8	8
791 410313-40101 Prop 44 ADLP Loan Re	3	3

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Department	Accounting	Total
792 410319-40533 Sewer Syst. 2008 Bond	\$31	\$31
793 410320-40101 SDWSRF-SRF06CX150	7	7
794 410321-40101 SDWSRF-SRF08SWX1	9	9
795 410322-40101 2010 Water Revenue B	9	9
796 410323-40101 2010 Water Revenue B	10	10
797 410326-40101 SDWSRF SRF11CX 10	7	7
798 410327-40101 Reserve Pmt - SRF11C	2	2
799 410328-40101 Reserve Pmnt - SRF08	2	2
800 410329-40101 2015 SFR Loan SE SW	4	4
801 410331-40101 SRF FKCP/SEWTF Pip	6	6
802 410333-40101 SRF KingsRvr Pipeln Lc	8	8
803 410335-40101	4	4
806 410338-40501 SRFC068061110Tertiar	6	6
808 410401-52507 UB&C Administration	7,199	7,199
809 410401-52508	21,301	21,301
810 410402-52507 UB&C Customer Servic	463	463
812 410403-52507 UB&C Collection/Spec f	426	426
813 410404-52507 UB&C Satellite Collectic	369	369
815 411001-40101 Water Operations	95,770	95,770
819 411001-40197 Water Operations	146	146
821 411010-40101 Water Div-Cap Lbr to be	31	31
823 411201-40153	90	90
825 411501-40101 Water Capital Projects	11,478	11,478
826 411501-40103 Water Capital Projects	7,215	7,215
827 411501-40110 Water Capital Projects	442	442
831 411501-40122 Water Capital Projects	330	330
834 411501-40147 Water Capital Projects	650	650
835 411501-40161 Water Capital Projects	528	528
836 411501-40162 Water Capital Projects	1,698	1,698
839 411501-40168 Water Capital Projects	798	798
842 411501-40184 Water Capital Projects	460	460
843 411501-40188 Water Capital Projects	1,304	1,304
844 411501-40195 Water Capital Projects	104	104
845 411501-40197 Water Capital Projects	297	297
846 411501-40198	556	556
848 411501-40202	1,023	1,023
849 411501-40203 Water Capital Projects	64	64
850 411502-40101	1,166	1,166
851 411502-40110 Water Inventory WC00C	54	54
853 412001-41001 Container Acquisition &	653	653
854 412002-41001 Landfill	1,178	1,178

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855 412004-41001 Recycling	\$371	\$371
856 412004-41004 Recycling	142	142
857 412004-41006 Recycling	140	140
859 412007-41001 Solid Wste Coll & Disp-f	3,264	3,264
860 412007-41013 Solid Wste Coll & Disp-f	123	123
861 412008-41001 Solid Wste Coll & Disp-f	5,186	5,186
862 412010-41001 Litter Control	2,006	2,006
863 412010-41501 Litter Control	2	2
864 412011-41001 Operation Clean Up	1,570	1,570
865 412012-41001 Contract Litter Control	2	2
867 412019-41001 Homeless Initiative	4	4
868 412019-41501 Homeless Initiative	309	309
869 412501-41001 Facilities Improvement	196	196
870 412501-41003 Facilities Improvement	71	71
871 412502-41003 Landfill Closure	703	703
872 412504-41001	143	143
873 413501-40501 Sewer System	6,063	6,063
875 413501-40595 Sewer System	4,461	4,461
876 414004-40501 Liquid WasteTreatment	18,312	18,312
877 414006-40501 Pretreatment	5,420	5,420
878 414007-40501 N. Fresno WW Reclam	808	808
879 414008-40501 Wastewater Collection	8,645	8,645
880 414009-40501 Tertiary Treatment	1,714	1,714
882 414501-40501 Improvement Projects-V	9,653	9,653
885 414501-40528 Improvement Projects-V	1,692	1,692
888 430101-42001 FAT Admin & Manager	5,905	5,905
889 430102-42001 FYI Operations & Maint	3,274	3,274
890 430103-42001 FYI Security & Safety	1,692	1,692
891 430104-42001 Field Operations & Mair	2,171	2,171
892 430107-42001 Airports Marketing	890	890
893 430108-42001 Airports Finance	671	671
894 430109-42001 Airports Property Manag	776	776
895 430110-42001 Airports Information Tec	583	583
897 430201-42501 FCH Airport Operations	2,114	2,114
898 430402-42037 FYI 2000 Bond Debt Se	105	105
899 430403-42038 Series 2007 Bond Debt	48	48
900 430404-42050 FYI IBank Bond Debt Si	6	6
901 430501-42044 Airports Projects Admin	1,506	1,506
902 439901-42040 Airport Federal Funded	2,393	2,393
903 439901-42042 Airport Grant Funded Pr	30	30
904 439901-42045 Airport Grant Funded Pr	41	41

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:1053 520201-10101 Accounting

Department	Accounting	Total
905 439902-42025 Airport Local Funded Pr	\$226	\$226
906 439902-42040 Airport Local Funded Pr	70	70
907 439902-42042 Airport Local Funded Pr	1,502	1,502
908 439902-42045 Airport Local Funded Pr	306	306
909 439902-42048	60	60
910 439902-42049 Airport Local Funded Pr	1,206	1,206
911 439903-42040 Airport Misc Funded Prc	393	393
912 439906-42040 Airport Noise Projects	273	273
913 440101-43001 Convention Center Adm	358	358
915 440302-43010 Conv Ctr New Exh Hall	31	31
916 440303-43010 Convention Ctr Improve	30	30
917 440304-43010 CC Improve Phase II De	14	14
918 440305-43010 Conv Ctr Falcons Impts	14	14
920 440701-47001 Stadium Debt Service	59	59
924 449901-47003 Convention Center Cap	449	449
925 449901-47004	130	130
927 451001-22505 Administration	69	69
928 451001-43502 Administration	1,764	1,764
930 451002-22505 Weekday Service	112	112
931 451002-43502 Weekday Service	8,839	8,839
932 451002-43504 Weekday Service	42	42
934 451003-22505 Night Service	1,027	1,027
935 451003-43502 Night Service	466	466
937 451003-43505	305	305
938 451004-22505 Weekend Service	1,020	1,020
939 451004-43502 Weekend Service	623	623
940 451004-43504 Weekend Service	6	6
941 451004-43505 Weekend Service	391	391
942 451005-22505 15 Minute Frequencies	419	419
943 451005-43502 15 Minute Frequencies	77	77
944 451005-43504 15 Minute Frequencies	6	6
945 451005-43505 15 Minute Frequencies	777	777
946 451006-22505 Special Services	402	402
947 451006-43502 Special Services	156	156
948 451006-43504 Special Services	3	3
949 451006-43505	1,271	1,271
951 452000-43505 Transportation Maint. D	1	1
952 452001-22505	48	48
953 452001-43502 Administration	150	150
954 452001-43504 Administration	1,623	1,623
955 452002-22505 Weekday Service	22	22

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Allocation Summary

Dept:1053 520201-10101 Accounting

Department	Accounting	Total
956 452002-43504 Weekday Service	\$4,158	\$4,158
957 452003-43504 Night Service	3,198	3,198
958 452003-43505	113	113
959 452004-43504 Weekend Service	3,196	3,196
960 452004-43505	123	123
961 452005-43504 15 Min Frequencies	2,259	2,259
962 452005-43505	909	909
963 452006-43504 Special Services	45	45
964 452006-43505	223	223
965 452007-43504 Shelter Crew	779	779
966 453001-22505 Administration	252	252
967 453001-43502 Administration	10,269	10,269
968 453001-43504 Administration	101	101
971 454001-43502 Administration	514	514
973 454008-43502 HandyRide	360	360
974 454008-43504 HandyRide	17	17
975 454009-43502 Certifications	147	147
976 455001-43502 Administration	71	71
977 455001-43504 Administration	95	95
979 455010-43504 Planning Administration	191	191
980 455011-43504 Marketing	233	233
981 456101-10101 Public Safety Fleet Adrr	728	728
983 456102-10101	2,993	2,993
984 456103-10101 Public Safety Fleet-Fire	3,534	3,534
985 456400-50501 Fleet Mgmt Oper. Equip	3,477	3,477
986 456401-50501 Fleet Equip. Maintenanc	14,923	14,923
990 456501-50502 Fleet Equip. Acquisition	1,628	1,628
991 459900-43548 Transportation Capital C	4	4
997 459901-43525 Transportation Capital S	2,575	2,575
999 459901-43532 Transportation Capital S	23	23
1,001 459901-43538 Transportation Capital S	399	399
1,002 459901-43539 Transportation Capital S	24	24
1,005 459901-43542 Transportation Capital S	125	125
1,006 459901-43543 Transportation Capital S	22	22
1,007 459901-43544 Transportation Capital S	228	228
1,011 459901-43548 Transportation Capital S	1,369	1,369
1,012 459901-43550 Transportation Capital S	16	16
1,013 459901-43551 Transportation Capital S	365	365
1,014 459901-43552	44	44
1,015 459901-43553 Transportation Capital S	52	52
1,016 459901-43554 Transportation Capital S	242	242

CITY OF FRESNO
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Allocation Summary

Dept:1053 520201-10101 Accounting

Department	Accounting	Total
1,017 459901-43555 Transportation Capital E	\$29	\$29
1,020 459901-43558 Transportation Capital E	63	63
1,022 459901-43560 Transportation Capital E	83	83
1,023 459901-43561 Transportation Capital E	61	61
1,024 459901-43562 Transportation Capital E	172	172
1,025 459901-43563 Transportation Capital E	396	396
1,027 459901-43566 Transportation Capital E	65	65
1,028 459901-43567	55	55
1,029 459901-43592	173	173
1,031 459902-43548 Transport Unreimburse	9	9
1,032 459902-43563	7	7
1,034 510101-54002 Information Services Ad	799	799
1,036 510201-54002 System Applications	338	338
1,038 510203-10101 One Call Center	283	283
1,039 510301-54002 Computer Services	1,282	1,282
1,040 510401-54002 Communications Servic	1,950	1,950
1,042 510501-54001 Systems Acquisition & M	3,069	3,069
1,045 510901-54005 Desktop	134	134
1,046 511000-54004	30	30
1,048 511001-54004 Network	275	275
1,049 511101-54002 Geographic Info System	169	169
1,051 520200-10101 Financial Services Divis	1,560	1,560
1,052 511201-54006	59	59
1,053 520201-10101 Accounting	1,523	1,523
1,054 520202-10101 Treasury	1,270	1,270
1,055 520203-10101 Payroll	416	416
1,056 520204-10101 Collections	3,628	3,628
1,057 520210-10101 Finance Administration	417	417
1,059 520215-10101 Business Tax	6,408	6,408
1,060 520220-10101 Purchasing	620	620
1,061 520221-10101 Disadvantaged Bus Ent	249	249
1,062 520230-10101 Internal Audit	285	285
1,066 520902-10101 Central Printing	910	910
1,067 540101-10101 Personnel Services	440	440
1,069 540201-10101 Training Program	261	261
1,070 540301-10101 Employment Services	622	622
1,071 540303-10101 Civil Service Board	214	214
1,072 540401-10101 Employer/Employee Re	316	316
1,073 540501-10101 Loss Control & Employe	360	360
1,077 540701-51512 Property Self Insurance	1,181	1,181
1,078 540702-51502 Liability Self Insurance	2,020	2,020

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:1053 520201-10101 Accounting

Department	Accounting	Total
1,080 540801-51501 Workers' Comp Insuran	\$786	\$786
1,081 540901-51503 Unemployment Self Insi	279	279
1,082 541001-10101 Employee Benefits	294	294
Total	<u>\$1,397,961</u>	<u>\$1,397,961</u>

CITY OF FRESNO
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FY 2018/19 ACTUALS
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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

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:1055 520203-10101 Payroll

Description		Amount	General Admin	Payroll
Personnel Costs				
Salaries	S1	299,357	0	299,357
Salary % Split			.00%	100.00%
Benefits	S	95,876	0	95,876
Subtotal - Personnel Costs		395,233	0	395,233
Services & Supplies Cost				
59323 Network Replacement Charge	S	1,700	0	1,700
59302 Info Systems Service Charge	S	14,200	0	14,200
59322 PeopleSoft Replacement Charge	S	1,500	0	1,500
59120 Fac Repair & Replace Projects	S	6,300	0	6,300
59303 Info Systems Equip Charge	S	6,687	0	6,687
53402 Specialized Services /Tech	S	32	0	32
55501 Printing & Binding??O/S Vendor	S	732	0	732
55801 Training	S	75	0	75
56107 Office Supplies	S	379	0	379
58016 Membership & Dues	S	797	0	797
58017 Subscriptions & Publications	S	366	0	366
59307 Charges For Telephone Service	S	667	0	667
59309 Facilities Management Charges	S	22,200	0	22,200
59310 Non?Recurrin Spec Project Chrgs	S	1,620	0	1,620
Subtotal - Services & Supplies		57,255	0	57,255
Department Cost Total		452,488	0	452,488
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		452,488	0	452,488
General Admin Distribution			0	0
Grand Total		<u>\$452,488</u>		<u>\$452,488</u>

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Expense%)

Dept:1055 520203-10101 Payroll

Department	First Incoming	Second Incoming	Payroll
16 Management Services	\$250	\$30	\$279
16 Management of Staff	538	64	602
Subtotal - 100401-10101 City Manager	788	94	882
20 City Budget	599	16	615
Subtotal - 100801-10101 Budget Progr	599	16	615
25 Records Management	137	5	142
Subtotal - 120102-10101 Records Man	137	5	142
28 3 Year Average	17,253	187	17,440
Subtotal - 140101-10101 Legal Procee	17,253	187	17,440
1,053 Accounting	362	54	416
Subtotal - 520201-10101 Accounting	362	54	416
1,055 Payroll	0	533	533
Subtotal - 520203-10101 Payroll	0	533	533
1,057 Finance Admin Support	0	92,473	92,473
Subtotal - 520210-10101 Finance Adm	0	92,473	92,473
1,062 Citywide Audit	0	133	133
Subtotal - 520230-10101 Internal Audit	0	133	133
1,067 Personnel Services	0	567	567
Subtotal - 540101-10101 Personnel Se	0	567	567
1,069 Training	0	173	173
Subtotal - 540201-10101 Training Prog	0	173	173
1,070 Employment Services	0	1,293	1,293
Subtotal - 540301-10101 Employment :	0	1,293	1,293
1,071 Civil Service Board	0	28	28

CITY OF FRESNO
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FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Expense%)

Dept:1055 520203-10101 Payroll

Department	First Incoming	Second Incoming	Payroll
Subtotal - 540303-10101 Civil Service I	\$0	\$28	\$28
1,072 Employer/Employee Relations	0	629	629
Subtotal - 540401-10101 Employer/Em	0	629	629
1,073 Loss Control	0	626	626
Subtotal - 540501-10101 Loss Control	0	626	626
1,082 Employee Benefits	0	290	290
Subtotal - 541001-10101 Employee Be	0	290	290
Total Incoming	19,138	97,101	116,239
C. Total Allocated		<u>\$568,727</u>	<u>\$568,727</u>
			100.00%

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

Payroll Allocations

Dept:1055 520203-10101 Payroll

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	1,437,081.59	0.54%	\$2,561	\$0	\$2,561	\$540	\$3,101
5 019201-10101 District 2 Infrastructure I	34,759.27	0.01%	62	0	62	13	75
10 019601-10101 District 6 Infrastructure I	17,314.50	0.01%	31	0	31	7	37
12 100101-10101, 100201 Office of the M	130,000.00	0.05%	232	0	232	49	280
13 100102-10101 Support Office Of The M	764,215.54	0.29%	1,362	0	1,362	287	1,649
16 100401-10101 City Manager Admin an	609,605.32	0.23%	1,086	0	1,086	0	1,086
17 100501-10101 Office of Independent R	184,475.18	0.07%	329	0	329	69	398
18 100701-10101 Economic Development	225,562.31	0.09%	402	0	402	85	487
20 100801-10101 Budget Program	624,617.87	0.24%	1,113	0	1,113	0	1,113
24 120101-10101 City Clerks Operations	108,177.43	0.04%	193	0	193	41	233
25 120102-10101 Records Management	75,120.54	0.03%	134	0	134	0	134
26 120103-10101 City Clerk Council Supp	166,569.90	0.06%	297	0	297	63	359
28 140101-10101 Legal Proceedings & Cc	3,695,711.91	1.40%	6,585	0	6,585	0	6,585
29 140102-10101	5,273,676.03	1.99%	9,397	0	9,397	1,982	11,379
30 140102-24024 Code	136,680.40	0.05%	244	0	244	51	295
31 151001-10101 Office of Chief of Police	890,503.96	0.34%	1,587	0	1,587	335	1,921
35 151001-48001 Office of Chief of Police	2,356,596.59	0.89%	4,199	0	4,199	886	5,085
39 152001-10101 Personnel	2,809,961.83	1.06%	5,007	0	5,007	1,056	6,063
40 152002-10101 Fiscal Affairs Bureau	602,953.47	0.23%	1,074	0	1,074	227	1,301
41 152005-10101 Property & Evidence, E	651,312.80	0.25%	1,160	0	1,160	245	1,405
45 152009-10101 Training	1,348,068.66	0.51%	2,402	0	2,402	507	2,909
46 152010-10101 Administration	235,035.29	0.09%	419	0	419	88	507
48 152011-10101 Equipment & Supply	377,527.35	0.14%	673	0	673	142	815
49 153001-10101 SW Policing District	8,321,221.96	3.14%	14,827	0	14,827	3,127	17,954
50 153002-10101 CE Policing District	7,941,741.13	3.00%	14,150	0	14,150	2,985	17,135
52 153003-10101 SE Policing District	7,424,130.48	2.80%	13,228	0	13,228	2,790	16,018
54 153004-10101 NE Policing District	8,192,845.20	3.10%	14,598	0	14,598	3,079	17,677
56 153005-10101 NW Policing District	7,284,542.36	2.75%	12,979	0	12,979	2,738	15,717
58 153009-10101 Patrol Training	108,214.44	0.04%	193	0	193	41	233
59 153010-10101 Patrol Administration	2,290,691.45	0.87%	4,082	0	4,082	861	4,942
62 153012-10101 Graffiti	604,520.04	0.23%	1,077	0	1,077	227	1,304
64 153014-10101 VIPR Bureau	299,357.17	0.11%	533	0	533	113	646
65 153015-10101 School Resource Office	3,143,596.97	1.19%	5,601	0	5,601	1,181	6,783
66 153016-10101 Fresno Area Express U	1,710,094.45	0.65%	3,047	0	3,047	643	3,690
68 153018-10101 Homeless Taskforce	771,277.81	0.29%	1,374	0	1,374	290	1,664
70 153019-10101 RTCC (Real Time Crim	788,508.58	0.30%	1,405	0	1,405	296	1,701
71 153020-10101 Crisis Intervention Team	168,877.30	0.06%	301	0	301	63	364
72 153021-10101 Recycle Task Force	102,424.34	0.04%	182	0	182	38	221
75 154006-10101 Skywatch	753,295.52	0.28%	1,342	0	1,342	283	1,625
79 154011-10101 Employee Services	144,988.51	0.05%	258	0	258	54	313
80 154012-10101 Volunteer Services	304,249.30	0.11%	542	0	542	114	656
81 154015-10101 Mounted Patrol	7,896.00	0.00%	14	0	14	3	17

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Payroll Allocations

Dept:1055 520203-10101 Payroll

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
82 154016-10101 K9 Unit	1,375,811.75	0.52%	\$2,451	\$0	\$2,451	\$517	\$2,968
83 154017-10101 Communications Center	5,761,683.18	2.18%	10,266	0	10,266	2,165	12,432
85 154018-10101 Duty Office	729,979.43	0.28%	1,301	0	1,301	274	1,575
87 154020-10101 Support Administration	650,439.13	0.25%	1,159	0	1,159	244	1,403
90 154022-10101 Information Services	782,124.43	0.30%	1,394	0	1,394	294	1,688
91 154023-10101 Traffic Enforcement	4,460,839.49	1.69%	7,948	0	7,948	1,677	9,625
93 154023-24036 Traffic Enforcement	61,213.84	0.02%	109	0	109	23	132
95 154025-10101 SWAT	43,849.13	0.02%	78	0	78	16	95
97 154026-10101 EOD(Bomb Unit)	21,972.83	0.01%	39	0	39	8	47
99 154027-10101 Records	1,709,399.88	0.65%	3,046	0	3,046	642	3,688
100 154029-10101 MGPI	112,179.18	0.04%	200	0	200	42	242
102 154031-10101 Video Policing	2,146.97	0.00%	4	0	4	1	5
103 154050-10101 Special Events	1,037,168.26	0.39%	1,848	0	1,848	390	2,238
104 155001-10101 Internal Affairs Bureau	1,251,461.91	0.47%	2,230	0	2,230	470	2,700
106 155003-10101 Crime Scene Investigation	1,310,571.46	0.50%	2,335	0	2,335	493	2,828
107 155004-10101 Crimes Investigations Bureau	831,563.58	0.31%	1,482	0	1,482	313	1,794
108 155006-10101 Street Violence	4,659,853.27	1.76%	8,303	0	8,303	1,751	10,054
109 155007-10101 Family Justice Bureau	3,583,100.27	1.35%	6,384	0	6,384	1,347	7,731
110 155008-10101 Major Narcotics	1,296,201.93	0.49%	2,310	0	2,310	487	2,797
112 155010-10101 Investigative Services Bureau	311,477.50	0.12%	555	0	555	117	672
115 155011-10101 CCAT (Career Criminal Unit)	701,426.83	0.26%	1,250	0	1,250	264	1,513
116 155012-10101 MAGEC	1,441,492.89	0.54%	2,568	0	2,568	542	3,110
117 155012-24036	469,804.72	0.18%	837	0	837	177	1,014
118 155017-10101 Vice/Intelligence Unit	868,872.74	0.33%	1,548	0	1,548	327	1,875
119 155018-10101 Violent Crime Impact Team	37,644.77	0.01%	67	0	67	14	81
120 155019-10101 Joint Terrorism Task Force	12,368.69	0.00%	22	0	22	5	27
121 155020-10101 HIDTA Task Force	22,154.97	0.01%	39	0	39	8	48
123 155022-10101 CLO/PLO (Court Liaison)	412,058.40	0.16%	734	0	734	155	889
125 155023-24036 ACT Team	465,767.87	0.18%	830	0	830	175	1,005
133 156133-22027 HUD 16	175,669.39	0.07%	313	0	313	66	379
134 156134-10101 COPS Hiring	360,183.42	0.14%	642	0	642	135	777
135 156134-22027 COPS Hiring Grant 2015	678,092.46	0.26%	1,208	0	1,208	255	1,463
138 156136-22027 SAKI Grant	101,050.21	0.04%	180	0	180	38	218
140 156201-22028 ABC/FSU (ZG00058)	76,836.16	0.03%	137	0	137	29	166
145 156266-22028	69,671.85	0.03%	124	0	124	26	150
164 156282-22028 STEP	559,726.00	0.21%	997	0	997	210	1,208
165 156283-22028 OHV 2015	31,947.00	0.01%	57	0	57	12	69
167 156285-22028 Tobacco Grant	14,291.94	0.01%	25	0	25	5	31
183 158003-24005 Regional Training Sector	158,601.61	0.06%	283	0	283	60	342
189 159901-30157	68,745.62	0.03%	122	0	122	26	148
190 160101-10101 Administrative Services	363,362.63	0.14%	647	0	647	137	784
191 160103-10101 Public Outreach Unit	306,291.61	0.12%	546	0	546	115	661

CITY OF FRESNO
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Payroll Allocations

Dept:1055 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	160104-10101 Recruitment Services	4,165.26	0.00%	\$7	\$0	\$7	\$2	\$9
194	160201-10101 Field Operations Comm	21,999,797.44	8.31%	39,199	0	39,199	8,268	47,467
200	160203-10101 Field Ops - Honor Guar	8,013.16	0.00%	14	0	14	3	17
201	160204-10101 Special Ops - HazMat L	69,519.87	0.03%	124	0	124	26	150
202	160205-10101 Special Ops - USAR Un	64,739.21	0.02%	115	0	115	24	140
206	160210-10101 Field Ops - Explorer	6,061.22	0.00%	11	0	11	2	13
209	160211-24050 Field Ops - NCFPD	4,091,099.72	1.55%	7,289	0	7,289	1,538	8,827
210	160212-10101 Field Ops - FGFPD	890,070.67	0.34%	1,586	0	1,586	335	1,920
214	160214-22044 Special Ops - ARFF Uni	700,321.16	0.26%	1,248	0	1,248	263	1,511
215	160215-10101 Reimbursable Mutual Ai	1,953,436.85	0.74%	3,481	0	3,481	734	4,215
217	160301-10101 Community Risk Reduc	1,479,307.64	0.56%	2,636	0	2,636	556	3,192
223	160306-10101 Business & Fiscal Servi	396,779.55	0.15%	707	0	707	149	856
229	160501-10101 Training, Edu & Safety l	1,220,390.19	0.46%	2,174	0	2,174	459	2,633
231	160501-24020 Training, Edu & Safety l	115,500.00	0.04%	206	0	206	43	249
233	160502-10101 EMS Trng, Edu & Safet	90,922.41	0.03%	162	0	162	34	196
235	160601-10101 Logistics Unit-Fleet Mgr	332.83	0.00%	1	0	1	0	1
236	160602-10101 Logistics Unit-Central S	137,464.08	0.05%	245	0	245	52	297
237	160603-10101 Tech & Pers Svcs Unit -	18,713.55	0.01%	33	0	33	7	40
238	160604-10101 Logistics Unit -Facility M	162,876.08	0.06%	290	0	290	61	351
239	160605-10101 Tech & Personnel Svs l	461,944.94	0.17%	823	0	823	174	997
241	160607-10101 Fire Marshals Unit	527,225.42	0.20%	939	0	939	198	1,138
244	169901-10101 Fire Capital Section	903.55	0.00%	2	0	2	0	2
248	170101-10101 Parks & Rec Admin & M	759,987.79	0.29%	1,354	0	1,354	286	1,640
251	170102-10101 Community Events & O	140,452.38	0.05%	250	0	250	53	303
252	170102-22032 Community Events & O	1,479.50	0.00%	3	0	3	1	3
253	170102-24017 Community Events & O	35,531.94	0.01%	63	0	63	13	77
259	170301-10101 Recreation Services	366,797.19	0.14%	654	0	654	138	791
260	170302-10101 Neighborhood Parks An	694,237.54	0.26%	1,237	0	1,237	261	1,498
261	170302-22032 Neighborhood Parks An	7,125.67	0.00%	13	0	13	3	15
265	170303-10101 Community Sports	155,163.71	0.06%	276	0	276	58	335
268	170306-10101 Action Sports	139,227.84	0.05%	248	0	248	52	300
269	170306-22031 Action Sports	50,616.49	0.02%	90	0	90	19	109
273	170311-10101 Youth Sports	63,479.33	0.02%	113	0	113	24	137
274	170501-10101 Neighborhood Parks	2,119.91	0.00%	4	0	4	1	5
276	170502-10101 Parks Planned Mainten	1,178,919.79	0.45%	2,101	0	2,101	443	2,544
277	170502-22032 Parks Planned Mainten	12,096.00	0.00%	22	0	22	5	26
279	170502-30127 Parks Planned Mainten	52,949.60	0.02%	94	0	94	20	114
281	170502-44502 Parks Planned Mainten	18,198.76	0.01%	32	0	32	7	39
282	170503-10101 Parks Custodial Mainte	694,213.34	0.26%	1,237	0	1,237	261	1,498
284	170503-30134 Parks Custodial Mainte	5,369.00	0.00%	10	0	10	2	12
286	170506-10101 PW Landscape Mainten	342,985.72	0.13%	611	0	611	129	740
291	170601-10101 After School Recreation	497,250.32	0.19%	886	0	886	187	1,073

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293	170601-22032 After School Recreation	22,863.40	0.01%	\$41	\$0	\$41	\$9	\$49
295	170601-24048 After School Recreation	395,263.90	0.15%	704	0	704	149	853
296	170602-10101 Fresno Best	36.00	0.00%	0	0	0	0	0
298	170602-24048 Fresno Best	172,305.99	0.07%	307	0	307	65	372
299	170603-10101 Community Science	34,569.86	0.01%	62	0	62	13	75
300	170603-22032 Community Science	9,378.25	0.00%	17	0	17	4	20
301	170603-24048 Community Science	81,010.46	0.03%	144	0	144	30	175
302	170604-10101 Senior Citizen Program	76,038.40	0.03%	135	0	135	29	164
303	170605-10101 Aquatics Program	221,640.14	0.08%	395	0	395	83	478
304	170605-22032 Aquatics Program	22,664.80	0.01%	40	0	40	9	49
305	170605-24017 Aquatics Program	25,960.30	0.01%	46	0	46	10	56
306	170605-24048 Aquatics Program	115,709.05	0.04%	206	0	206	43	250
309	170607-10101 Community Services Ac	235,764.10	0.09%	420	0	420	89	509
312	170607-22087 Community Services Ac	6,452.00	0.00%	11	0	11	2	14
313	170607-24017 Community Services Ac	16,582.24	0.01%	30	0	30	6	36
314	170607-24048 Community Services Ac	2,809.36	0.00%	5	0	5	1	6
317	172002-45001 Riverside Golf Course	25,108.63	0.01%	45	0	45	9	54
321	179901-22031 Parks & Rec Capital Se	349.83	0.00%	1	0	1	0	1
334	180101-10101 Public Works Admin & M	39,190.42	0.01%	70	0	70	15	85
335	180101-22508 Public Works Admin & M	48,622.22	0.02%	87	0	87	18	105
336	180102-10101 PW Admin- Cap Lbr to	8,287.32	0.00%	15	0	15	3	18
337	180105-10101 ADA Program	36,360.52	0.01%	65	0	65	14	78
338	180105-22508 ADA Program	32,696.04	0.01%	58	0	58	12	71
341	180106-46503 Admn CAP Administrati	778,129.08	0.29%	1,386	0	1,386	292	1,679
342	180201-10101 General Engineering	490,735.23	0.19%	874	0	874	184	1,059
343	180201-22508 General Engineering	(107.05)	0.00%	(0)	0	(0)	(0)	(0)
344	180202-10101 Real Estate & Lease Se	49,922.11	0.02%	89	0	89	19	108
347	180204-10101 Engr Svc-Cap Lbr to be	22,931.88	0.01%	41	0	41	9	49
348	180204-22508 Engr Svc-Cap Lbr to be	31,458.57	0.01%	56	0	56	12	68
351	180207-46503 T&E CAP Administration	222,204.89	0.08%	396	0	396	84	479
354	180211-22508 Project Management	73,267.92	0.03%	131	0	131	28	158
355	180212-22508 Proj Mgt Cap Lbr to be /	90,192.65	0.03%	161	0	161	34	195
357	180214-20104 Design Services	171.48	0.00%	0	0	0	0	0
358	180214-22508 Design Services	179,924.51	0.07%	321	0	321	68	388
359	180215-20104 Design Svcs_Cap Lbr A	1,342.52	0.00%	2	0	2	1	3
360	180215-22508 Design Svcs_Cap Lbr A	67,252.66	0.03%	120	0	120	25	145
375	180412-22508 Proj Mgt Cap Lbr to be /	5.95	0.00%	0	0	0	0	0
380	180421-10101 Capital Management Ac	4,898.10	0.00%	9	0	9	2	11
381	180421-22508 Capital Management Ac	1,997.60	0.00%	4	0	4	1	4
382	180422-10101 Surveying	45,390.58	0.02%	81	0	81	17	98
384	180423-10101 Subdivision Inspection	447,018.47	0.17%	796	0	796	168	964
390	180425-10101 Const Mgt Cap Lbr to be	6,643.56	0.00%	12	0	12	2	14

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391	180425-22508 Const Mgt Cap Lbr to be	106,934.55	0.04%	\$191	\$0	\$191	\$40	\$231
393	180427-46503 Capital CAP Administra	41,427.01	0.02%	74	0	74	16	89
394	180503-10101 Land Section	156,486.53	0.06%	279	0	279	59	338
397	180511-10101 Traffic Operations	409,883.75	0.15%	730	0	730	154	884
399	180511-22508 Traffic Operations	110,022.95	0.04%	196	0	196	41	237
402	180512-22508 Traffic Operations Centr	481,182.44	0.18%	857	0	857	181	1,038
403	180512-46501 Traffic Operations Centr	78.30	0.00%	0	0	0	0	0
404	180513-10101 Transportation Planning	313,060.37	0.12%	558	0	558	118	675
406	180513-22508 Transportation Planning	86,271.18	0.03%	154	0	154	32	186
407	180514-10101 Traffic Oper Capital Lab	21,738.76	0.01%	39	0	39	8	47
408	180514-22508 Traffic Oper Capital Lab	34,503.18	0.01%	61	0	61	13	74
409	181201-51001 Building Maintenance	879,721.09	0.33%	1,567	0	1,567	331	1,898
411	180517-46503 Traffic CAP Administrati	85,892.90	0.03%	153	0	153	32	185
412	181201-53001 Building Maintenance	29,434.88	0.01%	52	0	52	11	64
413	181205-51003 Fac Repair & Replace F	71,463.62	0.03%	127	0	127	27	154
414	181206-46503 Facilities CAP Administ	198,646.81	0.08%	354	0	354	75	429
415	181210-51001 Reimbursable Minor Ca	291,904.76	0.11%	520	0	520	110	630
416	181210-51003 Reimbursable Minor Ca	467.13	0.00%	1	0	1	0	1
417	181210-53001 Reimbursable Minor Ca	0.04	0.00%	0	0	0	0	0
420	181501-20102 Street Maintenance	524,218.28	0.20%	934	0	934	197	1,131
421	181501-20103 Street Maintenance	396,998.35	0.15%	707	0	707	149	857
422	181501-20104	281,058.13	0.11%	501	0	501	106	606
423	181501-22506 Street Maintenance	1,044,469.71	0.39%	1,861	0	1,861	393	2,254
424	181501-24007 Street Maintenance	49,552.41	0.02%	88	0	88	19	107
428	181502-41501 Street Cleaning	885,202.02	0.33%	1,577	0	1,577	333	1,910
429	181504-20103 Street Maint-Cap Lbr to	127,707.32	0.05%	228	0	228	48	276
439	181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443	181516-46503 Streets CAP Administra	255,098.71	0.10%	455	0	455	96	550
446	181601-41501 PW Street Tree Mainte	462,910.29	0.17%	825	0	825	174	999
456	181610-41501 Median Island Maintena	1,624,231.08	0.61%	2,894	0	2,894	610	3,504
460	181615-24055 LLMD/CFD Maintenanc	2,460.51	0.00%	4	0	4	1	5
462	181615-30506 LLMD/CFD Maintenanc	176,489.36	0.07%	314	0	314	66	381
463	181615-30509 LLMD/CFD Maintenanc	596,114.47	0.23%	1,062	0	1,062	224	1,286
464	181615-30517 LLMD/CFD Maintenenc	310,454.39	0.12%	553	0	553	117	670
467	181620-10101 Park Maintenance	868,086.33	0.33%	1,547	0	1,547	326	1,873
471	181630-46503 Landscape CAP Admini	284,532.06	0.11%	507	0	507	107	614
472	181901-10101 Fulton Street Maintena	19,448.23	0.01%	35	0	35	7	42
473	181901-22508 Fulton Street Maintena	10,609.46	0.00%	19	0	19	4	23
474	181901-41501 Fulton Street Maintena	87,607.82	0.03%	156	0	156	33	189
475	182001-10101 Streetlight Maintenance	91,085.46	0.03%	162	0	162	34	197
476	182001-20101 Streetlight Maintenance	1,020,563.04	0.39%	1,818	0	1,818	384	2,202
479	182001-46501 Streetlight Maintenance	126,817.19	0.05%	226	0	226	48	274

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480 182001-46502 Streetlight Maintenance	56,569.85	0.02%	\$101	\$0	\$101	\$21	\$122
481 182003-20101 Tra Sig/Lght-Cap Lbr to	20,864.08	0.01%	37	0	37	8	45
482 182005-46503 TSSL CAP Administrati	83,070.92	0.03%	148	0	148	31	179
579 186010-31650 Property Acquisition	4,559.35	0.00%	8	0	8	2	10
584 186010-31655 Property Acquisition	726.36	0.00%	1	0	1	0	2
587 186010-31659	4,433.51	0.00%	8	0	8	2	10
588 186010-31670	25,539.48	0.01%	46	0	46	10	55
592 189901-10101 Street Works	161,364.11	0.06%	288	0	288	61	348
594 189901-20102 Street Works	430,597.38	0.16%	767	0	767	162	929
595 189901-20103 Street Works	76,584.85	0.03%	136	0	136	29	165
596 189901-20104	158,979.12	0.06%	283	0	283	60	343
597 189901-21501 Street Works	763.92	0.00%	1	0	1	0	2
598 189901-22003 Street Works	72,320.62	0.03%	129	0	129	27	156
599 189901-22048 Street Works	1,304,734.80	0.49%	2,325	0	2,325	490	2,815
600 189901-22056 Street Works	22,438.97	0.01%	40	0	40	8	48
601 189901-22063 Street Works	29,418.15	0.01%	52	0	52	11	63
602 189901-22095 Street Works	50,624.22	0.02%	90	0	90	19	109
603 189901-22504 Street Works	37,723.61	0.01%	67	0	67	14	81
604 189901-22506 Street Works	5,039.10	0.00%	9	0	9	2	11
605 189901-22507 Street Works	95,968.15	0.04%	171	0	171	36	207
606 189901-22508 Street Works	36,785.78	0.01%	66	0	66	14	79
607 189901-22509 Street Works	84,648.53	0.03%	151	0	151	32	183
608 189901-22510 Street Works	23,040.71	0.01%	41	0	41	9	50
610 189901-22512 Street Works	156.01	0.00%	0	0	0	0	0
611 189901-22513 Street Works	16,073.78	0.01%	29	0	29	6	35
615 189901-24009 Street Works	84,879.10	0.03%	151	0	151	32	183
617 189901-24042 Street Works	9,058.94	0.00%	16	0	16	3	20
619 189901-24053 Street Works	79,599.65	0.03%	142	0	142	30	172
620 189901-24055 Street Works	21,247.37	0.01%	38	0	38	8	46
621 189901-24061 Street Works	61,081.20	0.02%	109	0	109	23	132
623 189901-26001 Street Works	207,685.96	0.08%	370	0	370	78	448
624 189901-26002 Street Works	92,960.53	0.04%	166	0	166	35	201
625 189901-30102 Street Works	20,609.84	0.01%	37	0	37	8	44
627 189901-30144 Street Works	10,257.00	0.00%	18	0	18	4	22
629 189901-30152 Street Works	20,486.80	0.01%	37	0	37	8	44
630 189901-30154 Street Works	89,575.50	0.03%	160	0	160	34	193
637 189901-30506 Street Works	92.34	0.00%	0	0	0	0	0
638 189901-30509 Street Works	385.13	0.00%	1	0	1	0	1
643 189901-30517 Street Works	32,181.69	0.01%	57	0	57	12	69
646 189901-30521 Street Works	221.61	0.00%	0	0	0	0	0
647 189901-30522 Street Works	6,605.04	0.00%	12	0	12	2	14
648 189901-30523 Street Works	3,896.94	0.00%	7	0	7	1	8

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650 189901-31516 Street Works	3,847.29	0.00%	\$7	\$0	\$7	\$1	\$8
651 189901-31578 Street Works	28,710.12	0.01%	51	0	51	11	62
654 189901-31641 Street Works	43,191.24	0.02%	77	0	77	16	93
656 189901-46501 Street Works	3,061.06	0.00%	5	0	5	1	7
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	28,017.27	0.01%	50	0	50	11	60
663 200301-50104 Retirement Accounting	1,100,058.48	0.42%	1,960	0	1,960	413	2,374
667 200601-10101 Citywide Contractual Ot	737.09	0.00%	1	0	1	0	2
685 400101-10101 Administration & Manag	140,822.55	0.05%	251	0	251	53	304
686 400102-10101 Accounting & Cashiering	100,292.29	0.04%	179	0	179	38	216
687 400104-10101 Records Section	144,815.61	0.05%	258	0	258	54	312
688 400204-10101 Inspection Services	1,977,289.00	0.75%	3,523	0	3,523	743	4,266
689 400205-10101 Permit Center	1,385,885.32	0.52%	2,469	0	2,469	521	2,990
690 400205-24066 Permit Center	9,996.90	0.00%	18	0	18	4	22
691 400301-10101 Advance Planning	725,510.65	0.27%	1,293	0	1,293	273	1,565
697 400302-10101 Current Planning	1,554,468.40	0.59%	2,770	0	2,770	584	3,354
698 400302-26001 Current Planning	4,716.72	0.00%	8	0	8	2	10
715 400606-10101 Mobile Home Rent Revi	1,384.25	0.00%	2	0	2	1	3
720 400801-10101 Sustainable Fresno	6,768.76	0.00%	12	0	12	3	15
722 400801-20532 Sustainable Fresno	18,698.65	0.01%	33	0	33	7	40
724 400901-10101 Local Business Initiative	96,634.64	0.04%	172	0	172	36	209
730 400950-10101 Historic Preservation Se	82,758.83	0.03%	147	0	147	31	179
732 401001-10101 Parking Division - DARM	1,163,776.95	0.44%	2,074	0	2,074	437	2,511
736 402105-10101 CDBG Administration	69,213.57	0.03%	123	0	123	26	149
737 402105-20501 CDBG Administration	362,053.84	0.14%	645	0	645	136	781
740 402105-22084 CDBG/HOME Admin	75,596.35	0.03%	135	0	135	28	163
750 402163-20501 Housing Rehabilitation	53,337.53	0.02%	95	0	95	20	115
760 402165-22085 Homeless Services	3,759.09	0.00%	7	0	7	1	8
770 402169-22098 Housing Services	1,068.34	0.00%	2	0	2	0	2
772 402172-20501 After School Recreation	508,671.39	0.19%	906	0	906	191	1,098
773 402173-20501 Senior Citizen Program	130,482.55	0.05%	232	0	232	49	282
774 402174-20501 Parks & Rec Capital Se	17,316.06	0.01%	31	0	31	7	37
775 402181-20501 Street Maintenance	(6.07)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	428,097.24	0.16%	763	0	763	161	924
779 409901-10101 Development Dept Capi	942.30	0.00%	2	0	2	0	2
785 409901-30152	14,810.10	0.01%	26	0	26	6	32
786 410101-55001 Public Utilities Admin	487,031.31	0.18%	868	0	868	183	1,051
787 410102-55001 Utility Engineering & Pla	1,411,764.03	0.53%	2,515	0	2,515	531	3,046
808 410401-52507 UB&C Administration	220,181.70	0.08%	392	0	392	83	475
810 410402-52507 UB&C Customer Servic	1,172,269.07	0.44%	2,089	0	2,089	441	2,529
812 410403-52507 UB&C Collection/Spec f	1,129,819.02	0.43%	2,013	0	2,013	425	2,438
813 410404-52507 UB&C Satellite Collectic	88,460.01	0.03%	158	0	158	33	191

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815 411001-40101 Water Operations	11,537,237.83	4.36%	\$20,557	\$0	\$20,557	\$4,336	\$24,893
823 411201-40153	986.75	0.00%	2	0	2	0	2
825 411501-40101 Water Capital Projects	631,012.08	0.24%	1,124	0	1,124	237	1,361
826 411501-40103 Water Capital Projects	302,367.14	0.11%	539	0	539	114	652
827 411501-40110 Water Capital Projects	32,013.81	0.01%	57	0	57	12	69
831 411501-40122 Water Capital Projects	9,158.09	0.00%	16	0	16	3	20
834 411501-40147 Water Capital Projects	8,387.20	0.00%	15	0	15	3	18
835 411501-40161 Water Capital Projects	22,711.22	0.01%	40	0	40	9	49
836 411501-40162 Water Capital Projects	69,517.68	0.03%	124	0	124	26	150
839 411501-40168 Water Capital Projects	11,365.25	0.00%	20	0	20	4	25
842 411501-40184 Water Capital Projects	18,246.50	0.01%	33	0	33	7	39
843 411501-40188 Water Capital Projects	52,636.85	0.02%	94	0	94	20	114
844 411501-40195 Water Capital Projects	4,306.16	0.00%	8	0	8	2	9
845 411501-40197 Water Capital Projects	11,528.18	0.00%	21	0	21	4	25
846 411501-40198	99,154.56	0.04%	177	0	177	37	214
848 411501-40202	15,705.07	0.01%	28	0	28	6	34
849 411501-40203 Water Capital Projects	6,990.95	0.00%	12	0	12	3	15
853 412001-41001 Container Acquisition &	227,099.91	0.09%	405	0	405	85	490
854 412002-41001 Landfill	99,481.86	0.04%	177	0	177	37	215
855 412004-41001 Recycling	83,220.50	0.03%	148	0	148	31	180
859 412007-41001 Solid Wste Coll & Disp-f	5,503,081.68	2.08%	9,805	0	9,805	2,068	11,874
862 412010-41001 Litter Control	675,549.78	0.26%	1,204	0	1,204	254	1,458
864 412011-41001 Operation Clean Up	1,319,123.67	0.50%	2,350	0	2,350	496	2,846
868 412019-41501 Homeless Initiative	455,670.96	0.17%	812	0	812	171	983
870 412501-41003 Facilities Improvement	249.13	0.00%	0	0	0	0	1
871 412502-41003 Landfill Closure	62,734.36	0.02%	112	0	112	24	135
872 412504-41001	4,864.35	0.00%	9	0	9	2	10
873 413501-40501 Sewer System	220,638.37	0.08%	393	0	393	83	476
876 414004-40501 Liquid WasteTreatment	6,967,074.98	2.63%	12,414	0	12,414	2,618	15,032
877 414006-40501 Pretreatment	1,121,590.55	0.42%	1,998	0	1,998	422	2,420
878 414007-40501 N. Fresno WW Reclam	56,548.44	0.02%	101	0	101	21	122
879 414008-40501 Wastewater Collection	2,398,293.67	0.91%	4,273	0	4,273	901	5,175
880 414009-40501 Tertiary Treatment	159,560.75	0.06%	284	0	284	60	344
882 414501-40501 Improvement Projects-V	147,405.86	0.06%	263	0	263	55	318
885 414501-40528 Improvement Projects-V	51,477.76	0.02%	92	0	92	19	111
888 430101-42001 FAT Admin & Managerr	453,315.39	0.17%	808	0	808	170	978
889 430102-42001 FYI Operations & Maint	1,513,410.69	0.57%	2,697	0	2,697	569	3,265
890 430103-42001 FYI Security & Safety	1,827,013.08	0.69%	3,255	0	3,255	687	3,942
891 430104-42001 Field Operations & Mair	951,351.67	0.36%	1,695	0	1,695	358	2,053
892 430107-42001 Airports Marketing	201,214.03	0.08%	359	0	359	76	434
893 430108-42001 Airports Finance	496,847.18	0.19%	885	0	885	187	1,072
894 430109-42001 Airports Property Manaç	284,365.73	0.11%	507	0	507	107	614

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Payroll Allocations

Dept:1055 520203-10101 Payroll

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
895 430110-42001 Airports Information Tec	108,422.01	0.04%	\$193	\$0	\$193	\$41	\$234
897 430201-42501 FCH Airport Operations	124,081.04	0.05%	221	0	221	47	268
901 430501-42044 Airports Projects Admin	252,498.91	0.10%	450	0	450	0	450
902 439901-42040 Airport Federal Funded	555,359.42	0.21%	990	0	990	209	1,198
904 439901-42045 Airport Grant Funded Pr	143.15	0.00%	0	0	0	0	0
907 439902-42042 Airport Local Funded Pr	77,050.56	0.03%	137	0	137	29	166
908 439902-42045 Airport Local Funded Pr	6,331.99	0.00%	11	0	11	2	14
910 439902-42049 Airport Local Funded Pr	14,164.25	0.01%	25	0	25	5	31
911 439903-42040 Airport Misc Funded Prc	19,171.91	0.01%	34	0	34	7	41
912 439906-42040 Airport Noise Projects	21,857.42	0.01%	39	0	39	8	47
924 449901-47003 Convention Center Cap	7,210.93	0.00%	13	0	13	3	16
928 451001-43502 Administration	869,944.34	0.33%	1,550	0	1,550	327	1,877
930 451002-22505 Weekday Service	1,327,141.02	0.50%	2,365	0	2,365	499	2,863
931 451002-43502 Weekday Service	6,491,714.46	2.45%	11,567	0	11,567	2,440	14,007
934 451003-22505 Night Service	2,302,229.86	0.87%	4,102	0	4,102	865	4,967
935 451003-43502 Night Service	20,084.50	0.01%	36	0	36	8	43
937 451003-43505	60,714.04	0.02%	108	0	108	23	131
938 451004-22505 Weekend Service	2,699,586.99	1.02%	4,810	0	4,810	1,015	5,825
941 451004-43505 Weekend Service	503,653.89	0.19%	897	0	897	189	1,087
945 451005-43505 15 Minute Frequencies	960,211.49	0.36%	1,711	0	1,711	361	2,072
947 451006-43502 Special Services	1,149,590.39	0.43%	2,048	0	2,048	432	2,480
949 451006-43505	2,059,146.55	0.78%	3,669	0	3,669	774	4,443
954 452001-43504 Administration	766,380.78	0.29%	1,366	0	1,366	288	1,654
956 452002-43504 Weekday Service	1,172,372.60	0.44%	2,089	0	2,089	441	2,530
957 452003-43504 Night Service	321,525.64	0.12%	573	0	573	121	694
959 452004-43504 Weekend Service	437,586.40	0.17%	780	0	780	164	944
961 452005-43504 15 Min Frequencies	202,483.09	0.08%	361	0	361	76	437
963 452006-43504 Special Services	447,746.47	0.17%	798	0	798	168	966
965 452007-43504 Shelter Crew	492,731.66	0.19%	878	0	878	185	1,063
966 453001-22505 Administration	30,185.38	0.01%	54	0	54	11	65
967 453001-43502 Administration	1,255,592.21	0.47%	2,237	0	2,237	472	2,709
968 453001-43504 Administration	256,075.62	0.10%	456	0	456	96	553
971 454001-43502 Administration	116,975.37	0.04%	208	0	208	44	252
973 454008-43502 HandyRide	92,243.44	0.03%	164	0	164	35	199
975 454009-43502 Certifications	38,047.33	0.01%	68	0	68	14	82
977 455001-43504 Administration	36,083.04	0.01%	64	0	64	14	78
979 455010-43504 Planning Administration	119,535.97	0.05%	213	0	213	45	258
980 455011-43504 Marketing	58,921.54	0.02%	105	0	105	22	127
981 456101-10101 Public Safety Fleet Adm	384,112.08	0.15%	684	0	684	144	829
983 456102-10101	590,153.52	0.22%	1,052	0	1,052	222	1,273
984 456103-10101 Public Safety Fleet-Fire	744,404.46	0.28%	1,326	0	1,326	280	1,606
986 456401-50501 Fleet Equip. Maintenan	3,422,103.46	1.29%	6,097	0	6,097	1,286	7,384

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
990 456501-50502 Fleet Equip. Acquisition	259,471.67	0.10%	\$462	\$0	\$462	\$98	\$560
997 459901-43525 Transportation Capital S	67,730.70	0.03%	121	0	121	25	146
1,007 459901-43544 Transportation Capital S	1,122.37	0.00%	2	0	2	0	2
1,011 459901-43548 Transportation Capital S	124,277.35	0.05%	221	0	221	47	268
1,013 459901-43551 Transportation Capital S	24,394.49	0.01%	43	0	43	9	53
1,015 459901-43553 Transportation Capital S	5,962.46	0.00%	11	0	11	2	13
1,016 459901-43554 Transportation Capital S	1,914.58	0.00%	3	0	3	1	4
1,024 459901-43562 Transportation Capital S	560.88	0.00%	1	0	1	0	1
1,025 459901-43563 Transportation Capital S	18,367.04	0.01%	33	0	33	7	40
1,032 459902-43563	40.13	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	563,248.43	0.21%	1,004	0	1,004	212	1,215
1,036 510201-54002 System Applications	726,706.96	0.27%	1,295	0	1,295	273	1,568
1,038 510203-10101 One Call Center	218,675.79	0.08%	390	0	390	0	390
1,039 510301-54002 Computer Services	1,997,457.99	0.75%	3,559	0	3,559	751	4,310
1,040 510401-54002 Communications Servic	488,155.96	0.18%	870	0	870	183	1,053
1,049 511101-54002 Geographic Info Systerr	497,065.06	0.19%	886	0	886	187	1,072
1,053 520201-10101 Accounting	557,860.69	0.21%	994	0	994	0	994
1,054 520202-10101 Treasury	322,502.63	0.12%	575	0	575	121	696
1,055 520203-10101 Payroll	299,357.63	0.11%	533	0	533	0	533
1,056 520204-10101 Collections	102,456.05	0.04%	183	0	183	39	221
1,057 520210-10101 Finance Administration	475,662.21	0.18%	848	0	848	179	1,026
1,059 520215-10101 Business Tax	644,855.05	0.24%	1,149	0	1,149	242	1,391
1,060 520220-10101 Purchasing	392,927.42	0.15%	700	0	700	148	848
1,061 520221-10101 Disadvantaged Bus Ent	77,259.63	0.03%	138	0	138	29	167
1,062 520230-10101 Internal Audit	124,397.58	0.05%	222	0	222	47	268
1,066 520902-10101 Central Printing	88,910.24	0.03%	158	0	158	33	192
1,067 540101-10101 Personnel Services	237,426.36	0.09%	423	0	423	89	512
1,069 540201-10101 Training Program	96,992.49	0.04%	173	0	173	36	209
1,070 540301-10101 Employment Services	726,159.47	0.27%	1,294	0	1,294	273	1,567
1,071 540303-10101 Civil Service Board	11,619.15	0.00%	21	0	21	4	25
1,072 540401-10101 Employer/Employee Re	286,607.42	0.11%	511	0	511	108	618
1,073 540501-10101 Loss Control & Employe	391,576.85	0.15%	698	0	698	147	845
1,077 540701-51512 Property Self Insurance	249,317.53	0.09%	444	0	444	94	538
1,078 540702-51502 Liability Self Insurance	429,767.00	0.16%	766	0	766	162	927
1,080 540801-51501 Workers' Comp Insuran	167,264.27	0.06%	298	0	298	63	361
1,082 541001-10101 Employee Benefits	112,546.09	0.04%	201	0	201	42	243

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Payroll Allocations

Dept:1055 520203-10101 Payroll

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	264,693,621.35	100.00%	471,626	0	471,626	97,101	568,727
Direct Bills					0		0
Total					\$471,626		\$568,727
Basis Units: Salaries by Section-Fund							
Source:							

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Allocation Summary

Dept:1055 520203-10101 Payroll

Department	Payroll	Total
3 010101-10801 City Council	\$3,101	\$3,101
5 019201-10101 District 2 Infrastructure I	75	75
10 019601-10101 District 6 Infrastructure I	37	37
12 100101-10101, 100201 Office of the M	280	280
13 100102-10101 Support Office Of The M	1,649	1,649
16 100401-10101 City Manager Admin an	1,086	1,086
17 100501-10101 Office of Independent R	398	398
18 100701-10101 Economic Development	487	487
20 100801-10101 Budget Program	1,113	1,113
24 120101-10101 City Clerks Operations	233	233
25 120102-10101 Records Management	134	134
26 120103-10101 City Clerk Council Supp	359	359
28 140101-10101 Legal Proceedings & Cc	6,585	6,585
29 140102-10101	11,379	11,379
30 140102-24024 Code	295	295
31 151001-10101 Office of Chief of Police	1,921	1,921
35 151001-48001 Office of Chief of Police	5,085	5,085
39 152001-10101 Personnel	6,063	6,063
40 152002-10101 Fiscal Affairs Bureau	1,301	1,301
41 152005-10101 Property & Evidence, E	1,405	1,405
45 152009-10101 Training	2,909	2,909
46 152010-10101 Administration	507	507
48 152011-10101 Equipment & Supply	815	815
49 153001-10101 SW Policing District	17,954	17,954
50 153002-10101 CE Policing District	17,135	17,135
52 153003-10101 SE Policing District	16,018	16,018
54 153004-10101 NE Policing District	17,677	17,677
56 153005-10101 NW Policing District	15,717	15,717
58 153009-10101 Patrol Training	233	233
59 153010-10101 Patrol Administration	4,942	4,942
62 153012-10101 Graffiti	1,304	1,304
64 153014-10101 VIPR Bureau	646	646
65 153015-10101 School Resource Office	6,783	6,783
66 153016-10101 Fresno Area Express U	3,690	3,690
68 153018-10101 Homeless Taskforce	1,664	1,664
70 153019-10101 RTCC (Real Time Crim	1,701	1,701
71 153020-10101 Crisis Intervention Tean	364	364
72 153021-10101 Recycle Task Force	221	221
75 154006-10101 Skywatch	1,625	1,625
79 154011-10101 Employee Services	313	313
80 154012-10101 Volunteer Services	656	656

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Dept:1055 520203-10101 Payroll

Department	Payroll	Total
81 154015-10101 Mounted Patrol	\$17	\$17
82 154016-10101 K9 Unit	2,968	2,968
83 154017-10101 Communications Center	12,432	12,432
85 154018-10101 Duty Office	1,575	1,575
87 154020-10101 Support Administration	1,403	1,403
90 154022-10101 Information Services	1,688	1,688
91 154023-10101 Traffic Enforcement	9,625	9,625
93 154023-24036 Traffic Enforcement	132	132
95 154025-10101 SWAT	95	95
97 154026-10101 EOD(Bomb Unit)	47	47
99 154027-10101 Records	3,688	3,688
100 154029-10101 MGPI	242	242
102 154031-10101 Video Policing	5	5
103 154050-10101 Special Events	2,238	2,238
104 155001-10101 Internal Affairs Bureau	2,700	2,700
106 155003-10101 Crime Scene Investigati	2,828	2,828
107 155004-10101 Crimes Investigations B	1,794	1,794
108 155006-10101 Street Violence	10,054	10,054
109 155007-10101 Family Justice Bureau	7,731	7,731
110 155008-10101 Major Narcotics	2,797	2,797
112 155010-10101 Investigative Services A	672	672
115 155011-10101 CCAT (Career Crim Aut	1,513	1,513
116 155012-10101 MAGEC	3,110	3,110
117 155012-24036	1,014	1,014
118 155017-10101 Vice/Intelligence Unit	1,875	1,875
119 155018-10101 Violent Crime Impact Te	81	81
120 155019-10101 Joint Terrorism Task Fo	27	27
121 155020-10101 HIDTA Task Force	48	48
123 155022-10101 CLO/PLO (Court Liaisor	889	889
125 155023-24036 ACT Team	1,005	1,005
133 156133-22027 HUD 16	379	379
134 156134-10101 COPS Hiring	777	777
135 156134-22027 COPS Hiring Grant 201	1,463	1,463
138 156136-22027 SAKI Grant	218	218
140 156201-22028 ABC/FSU (ZG00058)	166	166
145 156266-22028	150	150
164 156282-22028 STEP	1,208	1,208
165 156283-22028 OHV 2015	69	69
167 156285-22028 Tobacco Grant	31	31
183 158003-24005 Regional Training Sectic	342	342
189 159901-30157	148	148

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Dept:1055 520203-10101 Payroll

Department	Payroll	Total
190 160101-10101 Administrative Services	\$784	\$784
191 160103-10101 Public Outreach Unit	661	661
192 160104-10101 Recruitment Services	9	9
194 160201-10101 Field Operations Comm	47,467	47,467
200 160203-10101 Field Ops - Honor Guar	17	17
201 160204-10101 Special Ops - HazMat L	150	150
202 160205-10101 Special Ops - USAR Un	140	140
206 160210-10101 Field Ops - Explorer	13	13
209 160211-24050 Field Ops - NCFPD	8,827	8,827
210 160212-10101 Field Ops - FGFPD	1,920	1,920
214 160214-22044 Special Ops - ARFF Uni	1,511	1,511
215 160215-10101 Reimbursable Mutual Ai	4,215	4,215
217 160301-10101 Community Risk Reduc	3,192	3,192
223 160306-10101 Business & Fiscal Servi	856	856
229 160501-10101 Training, Edu & Safety l	2,633	2,633
231 160501-24020 Training, Edu & Safety l	249	249
233 160502-10101 EMS Trng, Edu & Safet	196	196
235 160601-10101 Logistics Unit-Fleet Mgr	1	1
236 160602-10101 Logistics Unit-Central S	297	297
237 160603-10101 Tech & Pers Svcs Unit -	40	40
238 160604-10101 Logistics Unit -Facility M	351	351
239 160605-10101 Tech & Personnel Svs l	997	997
241 160607-10101 Fire Marshals Unit	1,138	1,138
244 169901-10101 Fire Capital Section	2	2
248 170101-10101 Parks & Rec Admin & M	1,640	1,640
251 170102-10101 Community Events & O	303	303
252 170102-22032 Community Events & O	3	3
253 170102-24017 Community Events & O	77	77
259 170301-10101 Recreation Services	791	791
260 170302-10101 Neighborhood Parks An	1,498	1,498
261 170302-22032 Neighborhood Parks An	15	15
265 170303-10101 Community Sports	335	335
268 170306-10101 Action Sports	300	300
269 170306-22031 Action Sports	109	109
273 170311-10101 Youth Sports	137	137
274 170501-10101 Neighborhood Parks	5	5
276 170502-10101 Parks Planned Mainten:	2,544	2,544
277 170502-22032 Parks Planned Mainten:	26	26
279 170502-30127 Parks Planned Mainten:	114	114
281 170502-44502 Parks Planned Mainten:	39	39
282 170503-10101 Parks Custodial Mainte	1,498	1,498

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Dept:1055 520203-10101 Payroll

Department	Payroll	Total
284 170503-30134 Parks Custodial Mainte	\$12	\$12
286 170506-10101 PW Landscape Mainte	740	740
291 170601-10101 After School Recreation	1,073	1,073
293 170601-22032 After School Recreation	49	49
295 170601-24048 After School Recreation	853	853
296 170602-10101 Fresno Best	0	0
298 170602-24048 Fresno Best	372	372
299 170603-10101 Community Science	75	75
300 170603-22032 Community Science	20	20
301 170603-24048 Community Science	175	175
302 170604-10101 Senior Citizen Program	164	164
303 170605-10101 Aquatics Program	478	478
304 170605-22032 Aquatics Program	49	49
305 170605-24017 Aquatics Program	56	56
306 170605-24048 Aquatics Program	250	250
309 170607-10101 Community Services Ac	509	509
312 170607-22087 Community Services Ac	14	14
313 170607-24017 Community Services Ac	36	36
314 170607-24048 Community Services Ac	6	6
317 172002-45001 Riverside Golf Course	54	54
321 179901-22031 Parks & Rec Capital Se	1	1
334 180101-10101 Public Works Admin & M	85	85
335 180101-22508 Public Works Admin & M	105	105
336 180102-10101 PW Admin- Cap Lbr to	18	18
337 180105-10101 ADA Program	78	78
338 180105-22508 ADA Program	71	71
341 180106-46503 Admn CAP Administrati	1,679	1,679
342 180201-10101 General Engineering	1,059	1,059
343 180201-22508 General Engineering	(0)	(0)
344 180202-10101 Real Estate & Lease Se	108	108
347 180204-10101 Engr Svc-Cap Lbr to be	49	49
348 180204-22508 Engr Svc-Cap Lbr to be	68	68
351 180207-46503 T&E CAP Administration	479	479
354 180211-22508 Project Management	158	158
355 180212-22508 Proj Mgt Cap Lbr to be /	195	195
357 180214-20104 Design Services	0	0
358 180214-22508 Design Services	388	388
359 180215-20104 Design Svcs_Cap Lbr A	3	3
360 180215-22508 Design Svcs_Cap Lbr A	145	145
375 180412-22508 Proj Mgt Cap Lbr to be /	0	0
380 180421-10101 Capital Management Ac	11	11

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Dept:1055 520203-10101 Payroll

Department	Payroll	Total
381 180421-22508 Capital Management Ac	\$4	\$4
382 180422-10101 Surveying	98	98
384 180423-10101 Subdivision Inspection	964	964
390 180425-10101 Const Mgt Cap Lbr to be	14	14
391 180425-22508 Const Mgt Cap Lbr to be	231	231
393 180427-46503 Capital CAP Administra	89	89
394 180503-10101 Land Section	338	338
397 180511-10101 Traffic Operations	884	884
399 180511-22508 Traffic Operations	237	237
402 180512-22508 Traffic Operations Cent	1,038	1,038
403 180512-46501 Traffic Operations Cent	0	0
404 180513-10101 Transportation Planning	675	675
406 180513-22508 Transportation Planning	186	186
407 180514-10101 Traffic Oper Capital Lab	47	47
408 180514-22508 Traffic Oper Capital Lab	74	74
409 181201-51001 Building Maintenance	1,898	1,898
411 180517-46503 Traffic CAP Administrati	185	185
412 181201-53001 Building Maintenance	64	64
413 181205-51003 Fac Repair & Replace F	154	154
414 181206-46503 Facilities CAP Administ	429	429
415 181210-51001 Reimbursable Minor Ca	630	630
416 181210-51003 Reimbursable Minor Ca	1	1
417 181210-53001 Reimbursable Minor Ca	0	0
420 181501-20102 Street Maintenance	1,131	1,131
421 181501-20103 Street Maintenance	857	857
422 181501-20104	606	606
423 181501-22506 Street Maintenance	2,254	2,254
424 181501-24007 Street Maintenance	107	107
428 181502-41501 Street Cleaning	1,910	1,910
429 181504-20103 Street Maint-Cap Lbr to	276	276
439 181512-46501 Paint and Sign Section	(0)	(0)
443 181516-46503 Streets CAP Administra	550	550
446 181601-41501 PW Street Tree Mainte	999	999
456 181610-41501 Median Island Maintena	3,504	3,504
460 181615-24055 LLMD/CFD Maintenanc	5	5
462 181615-30506 LLMD/CFD Maintenanc	381	381
463 181615-30509 LLMD/CFD Maintenanc	1,286	1,286
464 181615-30517 LLMD/CFD Maintenenc	670	670
467 181620-10101 Park Maintenance	1,873	1,873
471 181630-46503 Landscape CAP Admini	614	614
472 181901-10101 Fulton Street Maintenar	42	42

CITY OF FRESNO
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Allocation Summary

Dept:1055 520203-10101 Payroll

Department	Payroll	Total
473 181901-22508 Fulton Street Maintenar	\$23	\$23
474 181901-41501 Fulton Street Maintenar	189	189
475 182001-10101 Streetlight Maintenance	197	197
476 182001-20101 Streetlight Maintenance	2,202	2,202
479 182001-46501 Streetlight Maintenance	274	274
480 182001-46502 Streetlight Maintenance	122	122
481 182003-20101 Tra Sig/Lght-Cap Lbr to	45	45
482 182005-46503 TSSL CAP Administrati	179	179
579 186010-31650 Property Acquisition	10	10
584 186010-31655 Property Acquisition	2	2
587 186010-31659	10	10
588 186010-31670	55	55
592 189901-10101 Street Works	348	348
594 189901-20102 Street Works	929	929
595 189901-20103 Street Works	165	165
596 189901-20104	343	343
597 189901-21501 Street Works	2	2
598 189901-22003 Street Works	156	156
599 189901-22048 Street Works	2,815	2,815
600 189901-22056 Street Works	48	48
601 189901-22063 Street Works	63	63
602 189901-22095 Street Works	109	109
603 189901-22504 Street Works	81	81
604 189901-22506 Street Works	11	11
605 189901-22507 Street Works	207	207
606 189901-22508 Street Works	79	79
607 189901-22509 Street Works	183	183
608 189901-22510 Street Works	50	50
610 189901-22512 Street Works	0	0
611 189901-22513 Street Works	35	35
615 189901-24009 Street Works	183	183
617 189901-24042 Street Works	20	20
619 189901-24053 Street Works	172	172
620 189901-24055 Street Works	46	46
621 189901-24061 Street Works	132	132
623 189901-26001 Street Works	448	448
624 189901-26002 Street Works	201	201
625 189901-30102 Street Works	44	44
627 189901-30144 Street Works	22	22
629 189901-30152 Street Works	44	44
630 189901-30154 Street Works	193	193

CITY OF FRESNO
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Allocation Summary

Dept:1055 520203-10101 Payroll

Department	Payroll	Total
637 189901-30506 Street Works	\$0	\$0
638 189901-30509 Street Works	1	1
643 189901-30517 Street Works	69	69
646 189901-30521 Street Works	0	0
647 189901-30522 Street Works	14	14
648 189901-30523 Street Works	8	8
650 189901-31516 Street Works	8	8
651 189901-31578 Street Works	62	62
654 189901-31641 Street Works	93	93
656 189901-46501 Street Works	7	7
658 189911-22508 Misc Public Works Proje	0	0
660 200101-10101 Intergovernmental Relat	60	60
663 200301-50104 Retirement Accounting	2,374	2,374
667 200601-10101 Citywide Contractual Ot	2	2
685 400101-10101 Administration & Manag	304	304
686 400102-10101 Accounting & Cashiering	216	216
687 400104-10101 Records Section	312	312
688 400204-10101 Inspection Services	4,266	4,266
689 400205-10101 Permit Center	2,990	2,990
690 400205-24066 Permit Center	22	22
691 400301-10101 Advance Planning	1,565	1,565
697 400302-10101 Current Planning	3,354	3,354
698 400302-26001 Current Planning	10	10
715 400606-10101 Mobile Home Rent Revi	3	3
720 400801-10101 Sustainable Fresno	15	15
722 400801-20532 Sustainable Fresno	40	40
724 400901-10101 Local Business Initiative	209	209
730 400950-10101 Historic Preservation Se	179	179
732 401001-10101 Parking Division - DARM	2,511	2,511
736 402105-10101 CDBG Administration	149	149
737 402105-20501 CDBG Administration	781	781
740 402105-22084 CDBG/HOME Admin	163	163
750 402163-20501 Housing Rehabilitation	115	115
760 402165-22085 Homeless Services	8	8
770 402169-22098 Housing Services	2	2
772 402172-20501 After School Recreation	1,098	1,098
773 402173-20501 Senior Citizen Program	282	282
774 402174-20501 Parks & Rec Capital Se	37	37
775 402181-20501 Street Maintenance	(0)	(0)
776 402182-20501 Street Works	924	924
779 409901-10101 Development Dept Capi	2	2

CITY OF FRESNO
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Allocation Summary

Dept:1055 520203-10101 Payroll

Department	Payroll	Total
785 409901-30152	\$32	\$32
786 410101-55001 Public Utilities Admin	1,051	1,051
787 410102-55001 Utility Engineering & Pla	3,046	3,046
808 410401-52507 UB&C Administration	475	475
810 410402-52507 UB&C Customer Servic	2,529	2,529
812 410403-52507 UB&C Collection/Spec I	2,438	2,438
813 410404-52507 UB&C Satellite Collectic	191	191
815 411001-40101 Water Operations	24,893	24,893
823 411201-40153	2	2
825 411501-40101 Water Capital Projects	1,361	1,361
826 411501-40103 Water Capital Projects	652	652
827 411501-40110 Water Capital Projects	69	69
831 411501-40122 Water Capital Projects	20	20
834 411501-40147 Water Capital Projects	18	18
835 411501-40161 Water Capital Projects	49	49
836 411501-40162 Water Capital Projects	150	150
839 411501-40168 Water Capital Projects	25	25
842 411501-40184 Water Capital Projects	39	39
843 411501-40188 Water Capital Projects	114	114
844 411501-40195 Water Capital Projects	9	9
845 411501-40197 Water Capital Projects	25	25
846 411501-40198	214	214
848 411501-40202	34	34
849 411501-40203 Water Capital Projects	15	15
853 412001-41001 Container Acquisition &	490	490
854 412002-41001 Landfill	215	215
855 412004-41001 Recycling	180	180
859 412007-41001 Solid Wste Coll & Disp-f	11,874	11,874
862 412010-41001 Litter Control	1,458	1,458
864 412011-41001 Operation Clean Up	2,846	2,846
868 412019-41501 Homeless Initiative	983	983
870 412501-41003 Facilities Improvement	1	1
871 412502-41003 Landfill Closure	135	135
872 412504-41001	10	10
873 413501-40501 Sewer System	476	476
876 414004-40501 Liquid WasteTreatment	15,032	15,032
877 414006-40501 Pretreatment	2,420	2,420
878 414007-40501 N. Fresno WW Reclam	122	122
879 414008-40501 Wastewater Collection	5,175	5,175
880 414009-40501 Tertiary Treatment	344	344
882 414501-40501 Improvement Projects-V	318	318

CITY OF FRESNO
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Allocation Summary

Dept:1055 520203-10101 Payroll

Department	Payroll	Total
885 414501-40528 Improvement Projects-V	\$111	\$111
888 430101-42001 FAT Admin & Managerr	978	978
889 430102-42001 FYI Operations & Maint	3,265	3,265
890 430103-42001 FYI Security & Safety	3,942	3,942
891 430104-42001 Field Operations & Mair	2,053	2,053
892 430107-42001 Airports Marketing	434	434
893 430108-42001 Airports Finance	1,072	1,072
894 430109-42001 Airports Property Manag	614	614
895 430110-42001 Airports Information Tec	234	234
897 430201-42501 FCH Airport Operations	268	268
901 430501-42044 Airports Projects Admin	450	450
902 439901-42040 Airport Federal Funded	1,198	1,198
904 439901-42045 Airport Grant Funded Pr	0	0
907 439902-42042 Airport Local Funded Pr	166	166
908 439902-42045 Airport Local Funded Pr	14	14
910 439902-42049 Airport Local Funded Pr	31	31
911 439903-42040 Airport Misc Funded Prc	41	41
912 439906-42040 Airport Noise Projects	47	47
924 449901-47003 Convention Center Cap	16	16
928 451001-43502 Administration	1,877	1,877
930 451002-22505 Weekday Servive	2,863	2,863
931 451002-43502 Weekday Servive	14,007	14,007
934 451003-22505 Night Service	4,967	4,967
935 451003-43502 Night Service	43	43
937 451003-43505	131	131
938 451004-22505 Weekend Service	5,825	5,825
941 451004-43505 Weekend Service	1,087	1,087
945 451005-43505 15 Minute Frequencies	2,072	2,072
947 451006-43502 Special Services	2,480	2,480
949 451006-43505	4,443	4,443
954 452001-43504 Administration	1,654	1,654
956 452002-43504 Weekday Service	2,530	2,530
957 452003-43504 Night Service	694	694
959 452004-43504 Weekend Service	944	944
961 452005-43504 15 Min Frequencies	437	437
963 452006-43504 Special Services	966	966
965 452007-43504 Shelter Crew	1,063	1,063
966 453001-22505 Administration	65	65
967 453001-43502 Administration	2,709	2,709
968 453001-43504 Administration	553	553
971 454001-43502 Administration	252	252

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

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Allocation Summary

Dept:1055 520203-10101 Payroll

Department	Payroll	Total
973 454008-43502 HandyRide	\$199	\$199
975 454009-43502 Certifications	82	82
977 455001-43504 Administration	78	78
979 455010-43504 Planning Administration	258	258
980 455011-43504 Marketing	127	127
981 456101-10101 Public Safety Fleet Adm	829	829
983 456102-10101	1,273	1,273
984 456103-10101 Public Safety Fleet-Fire	1,606	1,606
986 456401-50501 Fleet Equip. Maintenance	7,384	7,384
990 456501-50502 Fleet Equip. Acquisition	560	560
997 459901-43525 Transportation Capital Exp	146	146
1,007 459901-43544 Transportation Capital Exp	2	2
1,011 459901-43548 Transportation Capital Exp	268	268
1,013 459901-43551 Transportation Capital Exp	53	53
1,015 459901-43553 Transportation Capital Exp	13	13
1,016 459901-43554 Transportation Capital Exp	4	4
1,024 459901-43562 Transportation Capital Exp	1	1
1,025 459901-43563 Transportation Capital Exp	40	40
1,032 459902-43563	0	0
1,034 510101-54002 Information Services Ad	1,215	1,215
1,036 510201-54002 System Applications	1,568	1,568
1,038 510203-10101 One Call Center	390	390
1,039 510301-54002 Computer Services	4,310	4,310
1,040 510401-54002 Communications Services	1,053	1,053
1,049 511101-54002 Geographic Information System	1,072	1,072
1,053 520201-10101 Accounting	994	994
1,054 520202-10101 Treasury	696	696
1,055 520203-10101 Payroll	533	533
1,056 520204-10101 Collections	221	221
1,057 520210-10101 Finance Administration	1,026	1,026
1,059 520215-10101 Business Tax	1,391	1,391
1,060 520220-10101 Purchasing	848	848
1,061 520221-10101 Disadvantaged Business Enterprise	167	167
1,062 520230-10101 Internal Audit	268	268
1,066 520902-10101 Central Printing	192	192
1,067 540101-10101 Personnel Services	512	512
1,069 540201-10101 Training Program	209	209
1,070 540301-10101 Employment Services	1,567	1,567
1,071 540303-10101 Civil Service Board	25	25
1,072 540401-10101 Employer/Employee Relations	618	618
1,073 540501-10101 Loss Control & Employee Safety	845	845

CITY OF FRESNO
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Allocation Summary

Dept:1055 520203-10101 Payroll

Department	Payroll	Total
1,077 540701-51512 Property Self Insurance	\$538	\$538
1,078 540702-51502 Liability Self Insurance	927	927
1,080 540801-51501 Workers' Comp Insuran	361	361
1,082 541001-10101 Employee Benefits	243	243
Total	\$568,727	\$568,727

CITY OF FRESNO
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FY 2018/19 ACTUALS
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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 transactions (85%) and returned checks (15%).

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:1056 520204-10101 Collections

Description		Amount	General Admin	Collections
Personnel Costs				
Salaries	S1	102,456	0	102,456
Salary % Split			.00%	100.00%
Benefits	S	35,034	0	35,034
Subtotal - Personnel Costs		137,490	0	137,490
Services & Supplies Cost				
54303 Service Contracts?Office Equip	S	3,017	0	3,017
55501 Printing & Binding??O/S Vendor	S	11	0	11
55801 Training	S	522	0	522
55803 Travel & Conference	S	1,382	0	1,382
56107 Office Supplies	S	275	0	275
56110 Computer Software	S	4,635	0	4,635
58005 Miscellaneous Expenditures	S	19	0	19
58017 Subscriptions & Publications	S	461	0	461
59120 Fac Repair & Replace Projects	S	3,700	0	3,700
59302 Info Systems Service Charge	S	5,900	0	5,900
59303 Info Systems Equip Charge	S	2,700	0	2,700
59309 Facilities Management Charges	S	12,800	0	12,800
59310 Non?Recurrin Spec Projct Chrg	S	175	0	175
59322 PeopleSoft Replacement Charge	S	900	0	900
59323 Network Replacement Charge	S	700	0	700
Revenue Credit	S	(24,073)	0	(24,073)
Subtotal - Services & Supplies		13,124	0	13,124
Department Cost Total		150,614	0	150,614
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		150,614	0	150,614
General Admin Distribution			0	0
Grand Total		<u>\$150,614</u>		<u>\$150,614</u>

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

B. Incoming Costs - (Default Spread Expense%)

Dept:1056 520204-10101 Collections

Department	First Incoming	Second Incoming	Collections
16 Management Services	\$100	\$12	\$111
16 Management of Staff	184	22	206
Subtotal - 100401-10101 City Manager	284	34	318
20 City Budget	239	6	246
Subtotal - 100801-10101 Budget Progr	239	6	246
25 Records Management	47	2	48
Subtotal - 120102-10101 Records Man	47	2	48
28 3 Year Average	1,917	21	1,938
Subtotal - 140101-10101 Legal Procee	1,917	21	1,938
1,053 Accounting	3,156	472	3,628
Subtotal - 520201-10101 Accounting	3,156	472	3,628
1,055 Payroll	183	39	221
Subtotal - 520203-10101 Payroll	183	39	221
1,057 Finance Admin Support	0	31,909	31,909
Subtotal - 520210-10101 Finance Adm	0	31,909	31,909
1,060 RFP's	0	1,561	1,561
Subtotal - 520220-10101 Purchasing	0	1,561	1,561
1,062 Citywide Audit	0	53	53
Subtotal - 520230-10101 Internal Audit	0	53	53
1,067 Personnel Services	0	194	194
Subtotal - 540101-10101 Personnel Se	0	194	194
1,069 Training	0	59	59
Subtotal - 540201-10101 Training Prog	0	59	59
1,070 Employment Services	0	442	442

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Expense%)

Dept:1056 520204-10101 Collections

Department	First Incoming	Second Incoming	Collections
Subtotal - 540301-10101 Employment :	\$0	\$442	\$442
1,071 Civil Service Board	0	10	10
Subtotal - 540303-10101 Civil Service f	0	10	10
1,072 Employer/Employee Relations	0	215	215
Subtotal - 540401-10101 Employer/Em	0	215	215
1,073 Loss Control	0	214	214
Subtotal - 540501-10101 Loss Control :	0	214	214
1,082 Employee Benefits	0	99	99
Subtotal - 541001-10101 Employee Be	0	99	99
Total Incoming	5,826	35,329	41,155
C. Total Allocated		<u>\$191,769</u>	<u>\$191,769</u>
		100.00%	

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

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Collections Allocations

Dept:1056 520204-10101 Collections

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
31 151001-10101 Office of Chief of Police	0.00	0.08%	\$125	\$0	\$125	\$28	\$153
35 151001-48001 Office of Chief of Police	0.00	0.08%	125	0	125	28	153
183 158003-24005 Regional Training Secti	0.00	0.08%	125	0	125	28	153
217 160301-10101 Community Risk Reduc	0.00	0.23%	360	0	360	81	441
260 170302-10101 Neighborhood Parks An	0.00	0.08%	125	0	125	28	153
276 170502-10101 Parks Planned Mainten	0.00	0.31%	485	0	485	110	594
384 180423-10101 Subdivision Inspection	0.00	0.47%	735	0	735	166	901
662 200201-10101 Redevelopment Service	0.04	3.96%	6,195	0	6,195	1,399	7,594
668 200601-21502 Citywide Contractual Ot	0.00	0.02%	31	0	31	7	38
688 400204-10101 Inspection Services	0.02	2.27%	3,551	0	3,551	802	4,353
706 400603-10101 Housing Rehabilitation	0.06	5.79%	9,058	0	9,058	2,046	11,103
718 400702-10101 Community Revitalizatic	0.00	0.16%	250	0	250	57	307
732 401001-10101 Parking Division - DARM	0.02	2.23%	3,489	0	3,489	788	4,276
737 402105-20501 CDBG Administration	0.16	16.01%	25,046	0	25,046	5,656	30,702
740 402105-22084 CDBG/HOME Admin	0.24	23.84%	37,295	0	37,295	8,423	45,718
812 410403-52507 UB&C Collection/Spec f	0.04	4.14%	6,477	0	6,477	1,463	7,939
826 411501-40103 Water Capital Projects	0.07	6.74%	10,544	0	10,544	2,381	12,925
875 413501-40595 Sewer System	0.15	14.82%	23,184	0	23,184	5,236	28,420
882 414501-40501 Improvement Projects-V	0.13	12.95%	20,259	0	20,259	4,575	24,834
893 430108-42001 Airports Finance	0.00	0.08%	125	0	125	28	153
967 453001-43502 Administration	0.01	0.86%	1,345	0	1,345	304	1,649
1,054 520202-10101 Treasury	0.00	0.05%	78	0	78	18	96
1,059 520215-10101 Business Tax	0.05	4.67%	7,306	0	7,306	1,650	8,956
1,073 540501-10101 Loss Control & Employe	0.00	0.08%	125	0	125	28	153
Subtotal	1.00	100.00%	156,440	0	156,440	35,329	191,769
Direct Bills					0		0
Total					\$156,440		\$191,769

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

Source:

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:1056 520204-10101 Collections

Department	Collections	Total
31 151001-10101 Office of Chief of Police	\$153	\$153
35 151001-48001 Office of Chief of Police	153	153
183 158003-24005 Regional Training Secti	153	153
217 160301-10101 Community Risk Reduc	441	441
260 170302-10101 Neighborhood Parks An	153	153
276 170502-10101 Parks Planned Maintena	594	594
384 180423-10101 Subdivision Inspection	901	901
662 200201-10101 Redevelopment Service	7,594	7,594
668 200601-21502 Citywide Contractual Ot	38	38
688 400204-10101 Inspection Services	4,353	4,353
706 400603-10101 Housing Rehabilitation	11,103	11,103
718 400702-10101 Community Revitalizatic	307	307
732 401001-10101 Parking Division - DARM	4,276	4,276
737 402105-20501 CDBG Administration	30,702	30,702
740 402105-22084 CDBG/HOME Admin	45,718	45,718
812 410403-52507 UB&C Collection/Spec f	7,939	7,939
826 411501-40103 Water Capital Projects	12,925	12,925
875 413501-40595 Sewer System	28,420	28,420
882 414501-40501 Improvement Projects-V	24,834	24,834
893 430108-42001 Airports Finance	153	153
967 453001-43502 Administration	1,649	1,649
1,054 520202-10101 Treasury	96	96
1,059 520215-10101 Business Tax	8,956	8,956
1,073 540501-10101 Loss Control & Emplo	153	153
Total	\$191,769	\$191,769

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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.

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A. Department Costs

Dept:1057 520210-10101 Finance Administration

Description		Amount	General Admin	Finance Admin Support
Personnel Costs				
Salaries	S1	475,662	0	475,662
Salary % Split			.00%	100.00%
Benefits	S	120,009	0	120,009
Subtotal - Personnel Costs		595,671	0	595,671
Services & Supplies Cost				
53306 Outside Legal Services	S	2,129	0	2,129
54303 Service Contracts?Office Equip	S	1,284	0	1,284
59307 Charges For Telephone Service	S	779	0	779
59309 Facilities Management Charges	S	34,600	0	34,600
59310 Non?Recurrin Spec Project Chrg	S	4,195	0	4,195
59322 PeopleSoft Replacement Charge	S	1,200	0	1,200
55501 Printing & Binding??O/S Vendor	S	164	0	164
55801 Training	S	897	0	897
59323 Network Replacement Charge	S	1,400	0	1,400
59303 Info Systems Equip Charge	S	14,786	0	14,786
p	S	0	0	0
55803 Travel & Conference	S	3,766	0	3,766
56104 Freight	S	7	0	7
56107 Office Supplies	S	4,771	0	4,771
56110 Computer Software	S	81,125	0	81,125
58005 Miscellaneous Expenditures	S	65	0	65
58017 Subscriptions & Publications	S	461	0	461
59120 Fac Repair & Replace Projects	S	6,900	0	6,900
59302 Info Systems Service Charge	S	11,400	0	11,400
Subtotal - Services & Supplies		169,929	0	169,929
Department Cost Total		765,600	0	765,600
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		765,600	0	765,600
General Admin Distribution			0	0
Grand Total		\$765,600		\$765,600

CITY OF FRESNO
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B. Incoming Costs - (Default Spread Expense%)

Dept:1057 520210-10101 Finance Administration

Department	First Incoming	Second Incoming	Finance Admin Support
16 Management Services	\$410	\$49	\$459
16 Management of Staff	856	102	957
Subtotal - 100401-10101 City Manager	1,266	150	1,416
20 City Budget	985	26	1,011
Subtotal - 100801-10101 Budget Progr	985	26	1,011
25 Records Management	217	8	225
Subtotal - 120102-10101 Records Man	217	8	225
28 3 Year Average	14,377	156	14,533
Subtotal - 140101-10101 Legal Procee	14,377	156	14,533
1,038 One Call Center	6,459	70	6,529
Subtotal - 510203-10101 One Call Cen	6,459	70	6,529
1,053 Accounting	363	54	417
Subtotal - 520201-10101 Accounting	363	54	417
1,055 Payroll	848	179	1,026
Subtotal - 520203-10101 Payroll	848	179	1,026
1,060 Purchase Orders	0	213	213
Subtotal - 520220-10101 Purchasing	0	213	213
1,062 Citywide Audit	0	218	218
Subtotal - 520230-10101 Internal Audit	0	218	218
1,067 Personnel Services	0	901	901
Subtotal - 540101-10101 Personnel Se	0	901	901
1,069 Training	0	275	275
Subtotal - 540201-10101 Training Prog	0	275	275
1,070 Employment Services	0	2,054	2,054

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B. Incoming Costs - (Default Spread Expense%)

Dept:1057 520210-10101 Finance Administration

Department	First Incoming	Second Incoming	Finance Admin Support
Subtotal - 540301-10101 Employment :	\$0	\$2,054	\$2,054
1,071 Civil Service Board	0	44	44
Subtotal - 540303-10101 Civil Service f	0	44	44
1,072 Employer/Employee Relations	0	1,000	1,000
Subtotal - 540401-10101 Employer/Em	0	1,000	1,000
1,073 Loss Control	0	994	994
Subtotal - 540501-10101 Loss Control :	0	994	994
1,082 Employee Benefits	0	461	461
Subtotal - 541001-10101 Employee Be	0	461	461
Total Incoming	24,514	6,803	31,318
C. Total Allocated		\$796,918	\$796,918
		100.00%	

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Finance Admin Support Allocations

Dept:1057 520210-10101 Finance Administration

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,053 520201-10101 Accounting	537,745	21.20%	\$167,474	\$0	\$167,474	\$0	\$167,474
1,054 520202-10101 Treasury	316,556	12.48%	98,587	0	98,587	1,346	99,934
1,055 520203-10101 Payroll	296,924	11.70%	92,473	0	92,473	0	92,473
1,056 520204-10101 Collections	102,456	4.04%	31,909	0	31,909	0	31,909
1,059 520215-10101 Business Tax	607,897	23.96%	189,322	0	189,322	2,585	191,907
1,060 520220-10101 Purchasing	389,561	15.36%	121,324	0	121,324	1,657	122,981
1,061 520221-10101 Disadvantaged Bus Ent	77,260	3.05%	24,062	0	24,062	329	24,390
1,062 520230-10101 Internal Audit	119,680	4.72%	37,273	0	37,273	509	37,782
1,066 520902-10101 Central Printing	88,910	3.50%	27,690	0	27,690	378	28,068
Subtotal	2,536,989	100.00%	790,114	0	790,114	6,803	796,918
Direct Bills					0		0
Total					\$790,114		\$796,918

Basis Units: Salaries of Divisions Supervised
Source:

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Allocation Summary

Dept:1057 520210-10101 Finance Administration

Department	Finance Admin Support	Total
1,053 520201-10101 Accounting	\$167,474	\$167,474
1,054 520202-10101 Treasury	99,934	99,934
1,055 520203-10101 Payroll	92,473	92,473
1,056 520204-10101 Collections	31,909	31,909
1,059 520215-10101 Business Tax	191,907	191,907
1,060 520220-10101 Purchasing	122,981	122,981
1,061 520221-10101 Disadvantaged Bus Ent	24,390	24,390
1,062 520230-10101 Internal Audit	37,782	37,782
1,066 520902-10101 Central Printing	28,068	28,068
Total	\$796,918	\$796,918

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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

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A. Department Costs

Dept:1060 520220-10101 Purchasing

Description		Amount	General Admin	Purchase Orders	RFP's	Bids	Requirements Contracts
Personnel Costs							
Salaries	S1	392,928	0	196,464	78,586	19,646	98,232
Salary % Split			.00%	50.00%	20.00%	5.00%	25.00%
Benefits	S	144,987	0	72,494	28,997	7,249	36,247
Subtotal - Personnel Costs		537,915	0	268,958	107,583	26,896	134,479
Services & Supplies Cost							
53303 Public Relations & Information	S	31,588	0	15,794	6,318	1,579	7,897
53402 Specialized Services /Tech	S	128	0	64	26	6	32
55501 Printing & Binding??O/S Vendor	S	11	0	6	2	1	3
55801 Training	S	55	0	28	11	3	14
59322 PeopleSoft Replacement Charge	S	2,500	0	1,250	500	125	625
59323 Network Replacement Charge	S	3,800	0	1,900	760	190	950
55803 Travel & Conference	S	1,388	0	694	278	69	347
55804 Misc. Subsistence Expense	S	67	0	34	13	3	17
56106 Postage	S	3,162	0	1,581	632	158	791
56107 Office Supplies	S	1,453	0	727	291	73	363
56110 Computer Software	S	21,675	0	10,838	4,335	1,084	5,419
58005 Miscellaneous Expenditures	S	384	0	192	77	19	96
58016 Membership & Dues	S	3,778	0	1,889	756	189	945
58039 Recruitments	S	1,034	0	517	207	52	259
59120 Fac Repair & Replace Projects	S	9,000	0	4,500	1,800	450	2,250
59302 Info Systems Service Charge	S	30,900	0	15,450	6,180	1,545	7,725
59303 Info Systems Equip Charge	S	20,111	0	10,056	4,022	1,006	5,028
59307 Charges For Telephone Service	S	1,014	0	507	203	51	254
59309 Facilities Management Charges	S	31,900	0	15,950	6,380	1,595	7,975
59310 Non Recurring Spec Project Chrgs	S	3,791	0	1,896	758	190	948
Revenue Credit	S	(273,380)	0	(136,690)	(54,676)	(13,669)	(68,345)
Subtotal - Services & Supplies		(105,641)	0	(52,821)	(21,128)	(5,282)	(26,410)
Department Cost Total		432,274	0	216,137	86,455	21,614	108,069
Adjustments to Cost							
Subtotal - Adjustments		0	0	0	0	0	0
Total Costs After Adjustments		432,274	0	216,137	86,455	21,614	108,069
General Admin Distribution			0	0	0	0	0
Grand Total		<u>\$432,274</u>		<u>\$216,137</u>	<u>\$86,455</u>	<u>\$21,614</u>	<u>\$108,069</u>

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B. Incoming Costs - (Default Spread Expense%)

Dept:1060 520220-10101 Purchasing

Department	First Incoming	Second Incoming	Purchase Orders	RFP's	Bids	Requirement s Contracts
16 Management Services	\$387	\$46	\$217	\$87	\$22	\$108
16 Management of Staff	707	84	395	158	40	198
Subtotal - 100401-10101 City Manager	1,094	130	612	245	61	306
20 City Budget	930	24	477	191	48	239
Subtotal - 100801-10101 Budget Progr	930	24	477	191	48	239
25 Records Management	179	7	93	37	9	46
Subtotal - 120102-10101 Records Man	179	7	93	37	9	46
28 3 Year Average	59,426	644	30,035	12,014	3,003	15,017
Subtotal - 140101-10101 Legal Procee	59,426	644	30,035	12,014	3,003	15,017
1,053 Accounting	539	81	310	124	31	155
Subtotal - 520201-10101 Accounting	539	81	310	124	31	155
1,055 Payroll	700	148	424	170	42	212
Subtotal - 520203-10101 Payroll	700	148	424	170	42	212
1,057 Finance Admin Support	121,324	1,657	61,490	24,596	6,149	30,745
Subtotal - 520210-10101 Finance Adm	121,324	1,657	61,490	24,596	6,149	30,745
1,062 Citywide Audit	0	206	103	41	10	52
Subtotal - 520230-10101 Internal Audit	0	206	103	41	10	52
1,067 Personnel Services	0	744	372	149	37	186
Subtotal - 540101-10101 Personnel Se	0	744	372	149	37	186
1,069 Training	0	227	114	45	11	57
Subtotal - 540201-10101 Training Prog	0	227	114	45	11	57
1,070 Employment Services	0	1,697	848	339	85	424
Subtotal - 540301-10101 Employment :	0	1,697	848	339	85	424
1,071 Civil Service Board	0	37	18	7	2	9

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B. Incoming Costs - (Default Spread Expense%)

Dept:1060 520220-10101 Purchasing

Department	First Incoming	Second Incoming	Purchase Orders	RFP's	Bids	Requirement s Contracts
Subtotal - 540303-10101 Civil Service I	\$0	\$37	\$18	\$7	\$2	\$9
1,072 Employer/Employee Relations	0	826	413	165	41	206
Subtotal - 540401-10101 Employer/Em	0	826	413	165	41	206
1,073 Loss Control	0	821	411	164	41	205
Subtotal - 540501-10101 Loss Control	0	821	411	164	41	205
1,082 Employee Benefits	0	381	190	76	19	95
Subtotal - 541001-10101 Employee Be	0	381	190	76	19	95
Total Incoming	184,192	7,629	95,911	38,364	9,591	47,955
C. Total Allocated		\$624,095	\$312,048	\$124,819	\$31,205	\$156,024
			50.00%	20.00%	5.00%	25.00%

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Purchase Orders Allocations

Dept:1060 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
10 019601-10101 District 6 Infrastructure I	2	0.14%	\$425	\$0	\$425	\$5	\$431
24 120101-10101 City Clerks Operations	3	0.21%	638	0	638	8	646
25 120102-10101 Records Management	1	0.07%	213	0	213	0	213
31 151001-10101 Office of Chief of Police	2	0.14%	425	0	425	5	431
39 152001-10101 Personnel	1	0.07%	213	0	213	3	215
41 152005-10101 Property & Evidence, E	2	0.14%	425	0	425	5	431
45 152009-10101 Training	10	0.69%	2,127	0	2,127	26	2,154
59 153010-10101 Patrol Administration	1	0.07%	213	0	213	3	215
70 153019-10101 RTCC (Real Time Crim	3	0.21%	638	0	638	8	646
75 154006-10101 Skywatch	2	0.14%	425	0	425	5	431
76 154006-24003 Skywatch	1	0.07%	213	0	213	3	215
77 154006-24036 Skywatch	1	0.07%	213	0	213	3	215
83 154017-10101 Communications Cente	2	0.14%	425	0	425	5	431
85 154018-10101 Duty Office	1	0.07%	213	0	213	3	215
89 154020-24036 Support Administration	1	0.07%	213	0	213	3	215
90 154022-10101 Information Services	1	0.07%	213	0	213	3	215
91 154023-10101 Traffic Enforcement	1	0.07%	213	0	213	3	215
102 154031-10101 Video Policing	4	0.28%	851	0	851	11	861
104 155001-10101 Internal Affairs Bureau	1	0.07%	213	0	213	3	215
106 155003-10101 Crime Scene Investigati	1	0.07%	213	0	213	3	215
117 155012-24036	3	0.21%	638	0	638	8	646
125 155023-24036 ACT Team	1	0.07%	213	0	213	3	215
145 156266-22028	1	0.07%	213	0	213	3	215
159 156279-22040 HSG14	2	0.14%	425	0	425	5	431
173 156417-22014 SLESF 15-16	10	0.69%	2,127	0	2,127	26	2,154
177 156516-22041 JAG 15 Grants	5	0.35%	1,064	0	1,064	13	1,077
183 158003-24005 Regional Training Secti	1	0.07%	213	0	213	3	215
188 159901-30149	1	0.07%	213	0	213	3	215
189 159901-30157	2	0.14%	425	0	425	5	431
194 160201-10101 Field Operations Comm	5	0.35%	1,064	0	1,064	13	1,077
195 160201-22035 Field Operations Comm	3	0.21%	638	0	638	8	646
202 160205-10101 Special Ops - USAR Un	1	0.07%	213	0	213	3	215
210 160212-10101 Field Ops - FGFPD	1	0.07%	213	0	213	3	215
214 160214-22044 Special Ops - ARFF Uni	3	0.21%	638	0	638	8	646
229 160501-10101 Training, Edu & Safety I	1	0.07%	213	0	213	3	215
236 160602-10101 Logistics Unit-Central S	1	0.07%	213	0	213	3	215
244 169901-10101 Fire Capital Section	1	0.07%	213	0	213	3	215
248 170101-10101 Parks & Rec Admin & M	2	0.14%	425	0	425	5	431
259 170301-10101 Recreation Services	4	0.28%	851	0	851	11	861
265 170303-10101 Community Sports	1	0.07%	213	0	213	3	215
276 170502-10101 Parks Planned Mainten:	11	0.76%	2,340	0	2,340	29	2,369
278 170502-24017 Parks Planned Mainten:	1	0.07%	213	0	213	3	215

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Purchase Orders Allocations

Dept:1060 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
281 170502-44502 Parks Planned Maintena	2	0.14%	\$425	\$0	\$425	\$5	\$431
286 170506-10101 PW Landscape Mainten	3	0.21%	638	0	638	8	646
320 179901-10101 Parks & Rec Capital Se	1	0.07%	213	0	213	3	215
321 179901-22031 Parks & Rec Capital Se	2	0.14%	425	0	425	5	431
327 179901-24017 Parks & Rec Capital Se	2	0.14%	425	0	425	5	431
332 179901-31509 Parks & Rec Capital Se	6	0.41%	1,276	0	1,276	16	1,292
341 180106-46503 Admn CAP Administrati	1	0.07%	213	0	213	3	215
351 180207-46503 T&E CAP Administration	1	0.07%	213	0	213	3	215
382 180422-10101 Surveying	1	0.07%	213	0	213	3	215
399 180511-22508 Traffic Operations	2	0.14%	425	0	425	5	431
402 180512-22508 Traffic Operations Cent	3	0.21%	638	0	638	8	646
409 181201-51001 Building Maintenance	6	0.41%	1,276	0	1,276	16	1,292
412 181201-53001 Building Maintenance	4	0.28%	851	0	851	11	861
413 181205-51003 Fac Repair & Replace F	8	0.55%	1,702	0	1,702	21	1,723
415 181210-51001 Reimbursable Minor Ca	32	2.21%	6,807	0	6,807	84	6,891
420 181501-20102 Street Maintenance	7	0.48%	1,489	0	1,489	18	1,508
421 181501-20103 Street Maintenance	9	0.62%	1,914	0	1,914	24	1,938
422 181501-20104	10	0.69%	2,127	0	2,127	26	2,154
423 181501-22506 Street Maintenance	17	1.17%	3,616	0	3,616	45	3,661
424 181501-24007 Street Maintenance	1	0.07%	213	0	213	3	215
428 181502-41501 Street Cleaning	2	0.14%	425	0	425	5	431
456 181610-41501 Median Island Maintena	3	0.21%	638	0	638	8	646
462 181615-30506 LLMD/CFD Maintenanc	1	0.07%	213	0	213	3	215
463 181615-30509 LLMD/CFD Maintenanc	1	0.07%	213	0	213	3	215
467 181620-10101 Park Maintenance	3	0.21%	638	0	638	8	646
472 181901-10101 Fulton Street Maintenar	1	0.07%	213	0	213	3	215
473 181901-22508 Fulton Street Maintenar	1	0.07%	213	0	213	3	215
476 182001-20101 Streetlight Maintenance	4	0.28%	851	0	851	11	861
477 182001-20102 Streetlight Maintenance	3	0.21%	638	0	638	8	646
479 182001-46501 Streetlight Maintenance	6	0.41%	1,276	0	1,276	16	1,292
480 182001-46502 Streetlight Maintenance	4	0.28%	851	0	851	11	861
592 189901-10101 Street Works	15	1.04%	3,191	0	3,191	40	3,230
594 189901-20102 Street Works	1	0.07%	213	0	213	3	215
596 189901-20104	6	0.41%	1,276	0	1,276	16	1,292
598 189901-22003 Street Works	5	0.35%	1,064	0	1,064	13	1,077
599 189901-22048 Street Works	18	1.24%	3,829	0	3,829	47	3,876
600 189901-22056 Street Works	1	0.07%	213	0	213	3	215
602 189901-22095 Street Works	1	0.07%	213	0	213	3	215
603 189901-22504 Street Works	2	0.14%	425	0	425	5	431
605 189901-22507 Street Works	1	0.07%	213	0	213	3	215
606 189901-22508 Street Works	2	0.14%	425	0	425	5	431
611 189901-22513 Street Works	4	0.28%	851	0	851	11	861

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Purchase Orders Allocations

Dept:1060 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
619 189901-24053 Street Works	1	0.07%	\$213	\$0	\$213	\$3	\$215
621 189901-24061 Street Works	1	0.07%	213	0	213	3	215
623 189901-26001 Street Works	1	0.07%	213	0	213	3	215
630 189901-30154 Street Works	1	0.07%	213	0	213	3	215
654 189901-31641 Street Works	1	0.07%	213	0	213	3	215
660 200101-10101 Intergovernmental Relat	1	0.07%	213	0	213	3	215
685 400101-10101 Administration & Manag	3	0.21%	638	0	638	8	646
686 400102-10101 Accounting & Cashiering	1	0.07%	213	0	213	3	215
688 400204-10101 Inspection Services	1	0.07%	213	0	213	3	215
689 400205-10101 Permit Center	1	0.07%	213	0	213	3	215
691 400301-10101 Advance Planning	7	0.48%	1,489	0	1,489	18	1,508
692 400301-22055 Advance Planning	2	0.14%	425	0	425	5	431
697 400302-10101 Current Planning	4	0.28%	851	0	851	11	861
698 400302-26001 Current Planning	1	0.07%	213	0	213	3	215
718 400702-10101 Community Revitalizatio	12	0.83%	2,553	0	2,553	32	2,584
724 400901-10101 Local Business Initiative	1	0.07%	213	0	213	3	215
732 401001-10101 Parking Division - DARM	10	0.69%	2,127	0	2,127	26	2,154
734 402102-20501 Public Facilities	5	0.35%	1,064	0	1,064	13	1,077
735 402103-20501 Public Service	6	0.41%	1,276	0	1,276	16	1,292
737 402105-20501 CDBG Administration	3	0.21%	638	0	638	8	646
750 402163-20501 Housing Rehabilitation	3	0.21%	638	0	638	8	646
760 402165-22085 Homeless Services	3	0.21%	638	0	638	8	646
769 402169-22084 Housing Services	1	0.07%	213	0	213	3	215
774 402174-20501 Parks & Rec Capital Se	2	0.14%	425	0	425	5	431
785 409901-30152	3	0.21%	638	0	638	8	646
808 410401-52507 UB&C Administration	1	0.07%	213	0	213	3	215
815 411001-40101 Water Operations	120	8.28%	25,527	0	25,527	317	25,843
825 411501-40101 Water Capital Projects	45	3.11%	9,572	0	9,572	119	9,691
827 411501-40110 Water Capital Projects	3	0.21%	638	0	638	8	646
831 411501-40122 Water Capital Projects	3	0.21%	638	0	638	8	646
834 411501-40147 Water Capital Projects	2	0.14%	425	0	425	5	431
835 411501-40161 Water Capital Projects	1	0.07%	213	0	213	3	215
836 411501-40162 Water Capital Projects	4	0.28%	851	0	851	11	861
839 411501-40168 Water Capital Projects	1	0.07%	213	0	213	3	215
842 411501-40184 Water Capital Projects	1	0.07%	213	0	213	3	215
843 411501-40188 Water Capital Projects	9	0.62%	1,914	0	1,914	24	1,938
845 411501-40197 Water Capital Projects	2	0.14%	425	0	425	5	431
846 411501-40198	2	0.14%	425	0	425	5	431
848 411501-40202	2	0.14%	425	0	425	5	431
850 411502-40101	32	2.21%	6,807	0	6,807	84	6,891
853 412001-41001 Container Acquisition &	1	0.07%	213	0	213	3	215
854 412002-41001 Landfill	9	0.62%	1,914	0	1,914	24	1,938

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Purchase Orders Allocations

Dept:1060 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
856 412004-41004 Recycling	4	0.28%	\$851	\$0	\$851	\$11	\$861
857 412004-41006 Recycling	1	0.07%	213	0	213	3	215
859 412007-41001 Solid Wste Coll & Disp-f	3	0.21%	638	0	638	8	646
869 412501-41001 Facilities Improvement	9	0.62%	1,914	0	1,914	24	1,938
871 412502-41003 Landfill Closure	2	0.14%	425	0	425	5	431
872 412504-41001	1	0.07%	213	0	213	3	215
873 413501-40501 Sewer System	15	1.04%	3,191	0	3,191	40	3,230
876 414004-40501 Liquid WasteTreatment	108	7.45%	22,974	0	22,974	285	23,259
877 414006-40501 Pretreatment	9	0.62%	1,914	0	1,914	24	1,938
878 414007-40501 N. Fresno WW Reclam	4	0.28%	851	0	851	11	861
879 414008-40501 Wastewater Collection	30	2.07%	6,382	0	6,382	79	6,461
880 414009-40501 Tertiary Treatment	5	0.35%	1,064	0	1,064	13	1,077
882 414501-40501 Improvement Projects-V	32	2.21%	6,807	0	6,807	84	6,891
885 414501-40528 Improvement Projects-V	7	0.48%	1,489	0	1,489	18	1,508
888 430101-42001 FAT Admin & Managerr	6	0.41%	1,276	0	1,276	16	1,292
889 430102-42001 FYI Operations & Maint	49	3.38%	10,423	0	10,423	129	10,553
890 430103-42001 FYI Security & Safety	4	0.28%	851	0	851	11	861
891 430104-42001 Field Operations & Mair	9	0.62%	1,914	0	1,914	24	1,938
892 430107-42001 Airports Marketing	5	0.35%	1,064	0	1,064	13	1,077
894 430109-42001 Airports Property Manag	1	0.07%	213	0	213	3	215
895 430110-42001 Airports Information Tec	1	0.07%	213	0	213	3	215
897 430201-42501 FCH Airport Operations	11	0.76%	2,340	0	2,340	29	2,369
902 439901-42040 Airport Federal Funded	4	0.28%	851	0	851	11	861
906 439902-42040 Airport Local Funded Pr	1	0.07%	213	0	213	3	215
907 439902-42042 Airport Local Funded Pr	32	2.21%	6,807	0	6,807	84	6,891
908 439902-42045 Airport Local Funded Pr	1	0.07%	213	0	213	3	215
910 439902-42049 Airport Local Funded Pr	8	0.55%	1,702	0	1,702	21	1,723
912 439906-42040 Airport Noise Projects	1	0.07%	213	0	213	3	215
924 449901-47003 Convention Center Cap	1	0.07%	213	0	213	3	215
928 451001-43502 Administration	7	0.48%	1,489	0	1,489	18	1,508
931 451002-43502 Weekday Serve	5	0.35%	1,064	0	1,064	13	1,077
953 452001-43502 Administration	1	0.07%	213	0	213	3	215
954 452001-43504 Administration	10	0.69%	2,127	0	2,127	26	2,154
956 452002-43504 Weekday Service	20	1.38%	4,254	0	4,254	53	4,307
958 452003-43505	2	0.14%	425	0	425	5	431
967 453001-43502 Administration	3	0.21%	638	0	638	8	646
980 455011-43504 Marketing	4	0.28%	851	0	851	11	861
981 456101-10101 Public Safety Fleet Adm	4	0.28%	851	0	851	11	861
983 456102-10101	4	0.28%	851	0	851	11	861
984 456103-10101 Public Safety Fleet-Fire	9	0.62%	1,914	0	1,914	24	1,938
986 456401-50501 Fleet Equip. Maintenanc	116	8.01%	24,676	0	24,676	306	24,982
990 456501-50502 Fleet Equip. Acquisition	46	3.17%	9,785	0	9,785	121	9,907

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Purchase Orders Allocations

Dept:1060 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
997 459901-43525 Transportation Capital E	2	0.14%	\$425	\$0	\$425	\$5	\$431
1,001 459901-43538 Transportation Capital E	15	1.04%	3,191	0	3,191	40	3,230
1,005 459901-43542 Transportation Capital E	3	0.21%	638	0	638	8	646
1,006 459901-43543 Transportation Capital E	1	0.07%	213	0	213	3	215
1,007 459901-43544 Transportation Capital E	1	0.07%	213	0	213	3	215
1,011 459901-43548 Transportation Capital E	3	0.21%	638	0	638	8	646
1,013 459901-43551 Transportation Capital E	3	0.21%	638	0	638	8	646
1,014 459901-43552	1	0.07%	213	0	213	3	215
1,017 459901-43555 Transportation Capital E	1	0.07%	213	0	213	3	215
1,020 459901-43558 Transportation Capital E	1	0.07%	213	0	213	3	215
1,022 459901-43560 Transportation Capital E	1	0.07%	213	0	213	3	215
1,023 459901-43561 Transportation Capital E	2	0.14%	425	0	425	5	431
1,024 459901-43562 Transportation Capital E	4	0.28%	851	0	851	11	861
1,025 459901-43563 Transportation Capital E	1	0.07%	213	0	213	3	215
1,028 459901-43567	1	0.07%	213	0	213	3	215
1,034 510101-54002 Information Services Ad	4	0.28%	851	0	851	11	861
1,039 510301-54002 Computer Services	17	1.17%	3,616	0	3,616	45	3,661
1,040 510401-54002 Communications Servic	9	0.62%	1,914	0	1,914	24	1,938
1,042 510501-54001 Systems Acquisition & M	142	9.80%	30,206	0	30,206	375	30,581
1,045 510901-54005 Desktop	2	0.14%	425	0	425	5	431
1,048 511001-54004 Network	10	0.69%	2,127	0	2,127	26	2,154
1,049 511101-54002 Geographic Info Systerr	2	0.14%	425	0	425	5	431
1,053 520201-10101 Accounting	1	0.07%	213	0	213	0	213
1,057 520210-10101 Finance Administration	1	0.07%	213	0	213	0	213
1,059 520215-10101 Business Tax	2	0.14%	425	0	425	5	431
1,066 520902-10101 Central Printing	6	0.41%	1,276	0	1,276	16	1,292
Subtotal	1,449	100.00%	308,233	0	308,233	3,814	312,048
Direct Bills					0		0
Total					\$308,233		\$312,048

Basis Units: Number of PO's
Source:

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RFP's Allocations

Dept:1060 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
16 100401-10101 City Manager Admin an	1	1.27%	\$1,561	\$0	\$1,561	\$0	\$1,561
18 100701-10101 Economic Development	1	1.27%	1,561	0	1,561	21	1,582
20 100801-10101 Budget Program	1	1.27%	1,561	0	1,561	0	1,561
28 140101-10101 Legal Proceedings & Cc	1	1.27%	1,561	0	1,561	0	1,561
31 151001-10101 Office of Chief of Police	1	1.27%	1,561	0	1,561	21	1,582
46 152010-10101 Administration	1	1.27%	1,561	0	1,561	21	1,582
173 156417-22014 SLESF 15-16	1	1.27%	1,561	0	1,561	21	1,582
236 160602-10101 Logistics Unit-Central S	2	2.53%	3,121	0	3,121	42	3,163
248 170101-10101 Parks & Rec Admin & M	1	1.27%	1,561	0	1,561	21	1,582
260 170302-10101 Neighborhood Parks An	2	2.53%	3,121	0	3,121	42	3,163
281 170502-44502 Parks Planned Mainten	1	1.27%	1,561	0	1,561	21	1,582
282 170503-10101 Parks Custodial Mainte	1	1.27%	1,561	0	1,561	21	1,582
409 181201-51001 Building Maintenance	9	11.39%	14,046	0	14,046	188	14,234
415 181210-51001 Reimbursable Minor Ca	2	2.53%	3,121	0	3,121	42	3,163
421 181501-20103 Street Maintenance	2	2.53%	3,121	0	3,121	42	3,163
443 181516-46503 Streets CAP Administra	2	2.53%	3,121	0	3,121	42	3,163
456 181610-41501 Median Island Maintena	1	1.27%	1,561	0	1,561	21	1,582
477 182001-20102 Streetlight Maintenance	1	1.27%	1,561	0	1,561	21	1,582
482 182005-46503 TSSL CAP Administrati	3	3.80%	4,682	0	4,682	63	4,745
599 189901-22048 Street Works	1	1.27%	1,561	0	1,561	21	1,582
718 400702-10101 Community Revitalizatic	1	1.27%	1,561	0	1,561	21	1,582
732 401001-10101 Parking Division - DARM	1	1.27%	1,561	0	1,561	21	1,582
815 411001-40101 Water Operations	8	10.13%	12,485	0	12,485	167	12,653
825 411501-40101 Water Capital Projects	2	2.53%	3,121	0	3,121	42	3,163
876 414004-40501 Liquid WasteTreatment	10	12.66%	15,607	0	15,607	209	15,816
882 414501-40501 Improvement Projects-V	1	1.27%	1,561	0	1,561	21	1,582
894 430109-42001 Airports Property Mana	1	1.27%	1,561	0	1,561	21	1,582
928 451001-43502 Administration	2	2.53%	3,121	0	3,121	42	3,163
954 452001-43504 Administration	1	1.27%	1,561	0	1,561	21	1,582
967 453001-43502 Administration	3	3.80%	4,682	0	4,682	63	4,745
986 456401-50501 Fleet Equip. Maintenanc	2	2.53%	3,121	0	3,121	42	3,163
990 456501-50502 Fleet Equip. Acquisition	2	2.53%	3,121	0	3,121	42	3,163
997 459901-43525 Transportation Capital S	4	5.06%	6,243	0	6,243	84	6,326
1,034 510101-54002 Information Services Ad	1	1.27%	1,561	0	1,561	21	1,582
1,053 520201-10101 Accounting	2	2.53%	3,121	0	3,121	0	3,121
1,054 520202-10101 Treasury	2	2.53%	3,121	0	3,121	42	3,163
1,056 520204-10101 Collections	1	1.27%	1,561	0	1,561	0	1,561

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RFP's Allocations

Dept:1060 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	79	100.00%	123,293	0	123,293	1,526	124,819
Direct Bills					0		0
Total					\$123,293		\$124,819

Basis Units: Number of RFP's
Source:

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Bids Allocations

Dept:1060 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
194	160201-10101 Field Operations Comm	2	3.03%	\$934	\$0	\$934	\$12	\$946
260	170302-10101 Neighborhood Parks An	1	1.52%	467	0	467	6	473
415	181210-51001 Reimbursable Minor Ca	3	4.55%	1,401	0	1,401	17	1,418
592	189901-10101 Street Works	1	1.52%	467	0	467	6	473
599	189901-22048 Street Works	14	21.21%	6,538	0	6,538	81	6,619
602	189901-22095 Street Works	1	1.52%	467	0	467	6	473
603	189901-22504 Street Works	1	1.52%	467	0	467	6	473
619	189901-24053 Street Works	1	1.52%	467	0	467	6	473
623	189901-26001 Street Works	1	1.52%	467	0	467	6	473
625	189901-30102 Street Works	1	1.52%	467	0	467	6	473
630	189901-30154 Street Works	1	1.52%	467	0	467	6	473
758	402165-10101 Homeless Services	2	3.03%	934	0	934	12	946
825	411501-40101 Water Capital Projects	4	6.06%	1,868	0	1,868	23	1,891
831	411501-40122 Water Capital Projects	1	1.52%	467	0	467	6	473
836	411501-40162 Water Capital Projects	1	1.52%	467	0	467	6	473
846	411501-40198	2	3.03%	934	0	934	12	946
873	413501-40501 Sewer System	6	9.09%	2,802	0	2,802	35	2,837
877	414006-40501 Pretreatment	1	1.52%	467	0	467	6	473
882	414501-40501 Improvement Projects-V	7	10.61%	3,269	0	3,269	40	3,310
885	414501-40528 Improvement Projects-V	1	1.52%	467	0	467	6	473
907	439902-42042 Airport Local Funded Pr	1	1.52%	467	0	467	6	473
910	439902-42049 Airport Local Funded Pr	1	1.52%	467	0	467	6	473
981	456101-10101 Public Safety Fleet Adm	1	1.52%	467	0	467	6	473
990	456501-50502 Fleet Equip. Acquisition	2	3.03%	934	0	934	12	946
997	459901-43525 Transportation Capital S	5	7.58%	2,335	0	2,335	29	2,364
1,007	459901-43544 Transportation Capital S	1	1.52%	467	0	467	6	473
1,011	459901-43548 Transportation Capital S	1	1.52%	467	0	467	6	473
1,013	459901-43551 Transportation Capital S	1	1.52%	467	0	467	6	473
1,036	510201-54002 System Applications	1	1.52%	467	0	467	6	473
Subtotal		66	100.00%	30,823	0	30,823	381	31,205
Direct Bills						0		0
Total						\$30,823		\$31,205

Basis Units: Number of Bids
Source:

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Requirements Contracts Allocations

Dept:1060 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
320 179901-10101 Parks & Rec Capital Se	1	5.26%	\$8,111	\$0	\$8,111	\$100	\$8,212
774 402174-20501 Parks & Rec Capital Se	1	5.26%	8,111	0	8,111	100	8,212
825 411501-40101 Water Capital Projects	1	5.26%	8,111	0	8,111	100	8,212
882 414501-40501 Improvement Projects-V	4	21.05%	32,446	0	32,446	402	32,847
907 439902-42042 Airport Local Funded Pr	1	5.26%	8,111	0	8,111	100	8,212
954 452001-43504 Administration	1	5.26%	8,111	0	8,111	100	8,212
981 456101-10101 Public Safety Fleet Adm	1	5.26%	8,111	0	8,111	100	8,212
983 456102-10101	3	15.79%	24,334	0	24,334	301	24,635
984 456103-10101 Public Safety Fleet-Fire	1	5.26%	8,111	0	8,111	100	8,212
990 456501-50502 Fleet Equip. Acquisition	3	15.79%	24,334	0	24,334	301	24,635
997 459901-43525 Transportation Capital S	1	5.26%	8,111	0	8,111	100	8,212
1,013 459901-43551 Transportation Capital S	1	5.26%	8,111	0	8,111	100	8,212
Subtotal	19	100.00%	154,117	0	154,117	1,907	156,024
Direct Bills					0		0
Total					\$154,117		\$156,024

Basis Units: Number of Requirements Contracts
Source:

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Allocation Summary

Dept:1060 520220-10101 Purchasing

Department	Purchase Orders	RFP's	Bids	Requirement s Contracts	Total
10 019601-10101 District 6 Infrastructure I	\$431	\$0	\$0	\$0	\$431
16 100401-10101 City Manager Admin an	0	1,561	0	0	1,561
18 100701-10101 Economic Development	0	1,582	0	0	1,582
20 100801-10101 Budget Program	0	1,561	0	0	1,561
24 120101-10101 City Clerks Operations	646	0	0	0	646
25 120102-10101 Records Management	213	0	0	0	213
28 140101-10101 Legal Proceedings & Cc	0	1,561	0	0	1,561
31 151001-10101 Office of Chief of Police	431	1,582	0	0	2,012
39 152001-10101 Personnel	215	0	0	0	215
41 152005-10101 Property & Evidence, E	431	0	0	0	431
45 152009-10101 Training	2,154	0	0	0	2,154
46 152010-10101 Administration	0	1,582	0	0	1,582
59 153010-10101 Patrol Administration	215	0	0	0	215
70 153019-10101 RTCC (Real Time Crim	646	0	0	0	646
75 154006-10101 Skywatch	431	0	0	0	431
76 154006-24003 Skywatch	215	0	0	0	215
77 154006-24036 Skywatch	215	0	0	0	215
83 154017-10101 Communications Cente	431	0	0	0	431
85 154018-10101 Duty Office	215	0	0	0	215
89 154020-24036 Support Administration	215	0	0	0	215
90 154022-10101 Information Services	215	0	0	0	215
91 154023-10101 Traffic Enforcement	215	0	0	0	215
102 154031-10101 Video Policing	861	0	0	0	861
104 155001-10101 Internal Affairs Bureau	215	0	0	0	215
106 155003-10101 Crime Scene Investigati	215	0	0	0	215
117 155012-24036	646	0	0	0	646
125 155023-24036 ACT Team	215	0	0	0	215
145 156266-22028	215	0	0	0	215
159 156279-22040 HSG14	431	0	0	0	431
173 156417-22014 SLESF 15-16	2,154	1,582	0	0	3,735
177 156516-22041 JAG 15 Grants	1,077	0	0	0	1,077
183 158003-24005 Regional Training Secti	215	0	0	0	215
188 159901-30149	215	0	0	0	215
189 159901-30157	431	0	0	0	431
194 160201-10101 Field Operations Comm	1,077	0	946	0	2,022
195 160201-22035 Field Operations Comm	646	0	0	0	646
202 160205-10101 Special Ops - USAR Un	215	0	0	0	215
210 160212-10101 Field Ops - FGFPD	215	0	0	0	215
214 160214-22044 Special Ops - ARFF Uni	646	0	0	0	646
229 160501-10101 Training, Edu & Safety l	215	0	0	0	215
236 160602-10101 Logistics Unit-Central S	215	3,163	0	0	3,379

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Dept:1060 520220-10101 Purchasing

Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
244 169901-10101 Fire Capital Section	\$215	\$0	\$0	\$0	\$215
248 170101-10101 Parks & Rec Admin & M	431	1,582	0	0	2,012
259 170301-10101 Recreation Services	861	0	0	0	861
260 170302-10101 Neighborhood Parks An	0	3,163	473	0	3,636
265 170303-10101 Community Sports	215	0	0	0	215
276 170502-10101 Parks Planned Mainten	2,369	0	0	0	2,369
278 170502-24017 Parks Planned Mainten	215	0	0	0	215
281 170502-44502 Parks Planned Mainten	431	1,582	0	0	2,012
282 170503-10101 Parks Custodial Mainte	0	1,582	0	0	1,582
286 170506-10101 PW Landscape Mainte	646	0	0	0	646
320 179901-10101 Parks & Rec Capital Se	215	0	0	8,212	8,427
321 179901-22031 Parks & Rec Capital Se	431	0	0	0	431
327 179901-24017 Parks & Rec Capital Se	431	0	0	0	431
332 179901-31509 Parks & Rec Capital Se	1,292	0	0	0	1,292
341 180106-46503 Admn CAP Administrati	215	0	0	0	215
351 180207-46503 T&E CAP Administrati	215	0	0	0	215
382 180422-10101 Surveying	215	0	0	0	215
399 180511-22508 Traffic Operations	431	0	0	0	431
402 180512-22508 Traffic Operations Cent	646	0	0	0	646
409 181201-51001 Building Maintenance	1,292	14,234	0	0	15,526
412 181201-53001 Building Maintenance	861	0	0	0	861
413 181205-51003 Fac Repair & Replace F	1,723	0	0	0	1,723
415 181210-51001 Reimbursable Minor Ca	6,891	3,163	1,418	0	11,473
420 181501-20102 Street Maintenance	1,508	0	0	0	1,508
421 181501-20103 Street Maintenance	1,938	3,163	0	0	5,101
422 181501-20104	2,154	0	0	0	2,154
423 181501-22506 Street Maintenance	3,661	0	0	0	3,661
424 181501-24007 Street Maintenance	215	0	0	0	215
428 181502-41501 Street Cleaning	431	0	0	0	431
443 181516-46503 Streets CAP Administra	0	3,163	0	0	3,163
456 181610-41501 Median Island Maintena	646	1,582	0	0	2,228
462 181615-30506 LLMD/CFD Maintenanc	215	0	0	0	215
463 181615-30509 LLMD/CFD Maintenanc	215	0	0	0	215
467 181620-10101 Park Maintenance	646	0	0	0	646
472 181901-10101 Fulton Street Maintena	215	0	0	0	215
473 181901-22508 Fulton Street Maintena	215	0	0	0	215
476 182001-20101 Streetlight Maintenance	861	0	0	0	861
477 182001-20102 Streetlight Maintenance	646	1,582	0	0	2,228
479 182001-46501 Streetlight Maintenance	1,292	0	0	0	1,292
480 182001-46502 Streetlight Maintenance	861	0	0	0	861
482 182005-46503 TSSL CAP Administrati	0	4,745	0	0	4,745

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Allocation Summary

Dept:1060 520220-10101 Purchasing

Department	Purchase Orders	RFP's	Bids	Requirement s Contracts	Total
592 189901-10101 Street Works	\$3,230	\$0	\$473	\$0	\$3,703
594 189901-20102 Street Works	215	0	0	0	215
596 189901-20104	1,292	0	0	0	1,292
598 189901-22003 Street Works	1,077	0	0	0	1,077
599 189901-22048 Street Works	3,876	1,582	6,619	0	12,077
600 189901-22056 Street Works	215	0	0	0	215
602 189901-22095 Street Works	215	0	473	0	688
603 189901-22504 Street Works	431	0	473	0	904
605 189901-22507 Street Works	215	0	0	0	215
606 189901-22508 Street Works	431	0	0	0	431
611 189901-22513 Street Works	861	0	0	0	861
619 189901-24053 Street Works	215	0	473	0	688
621 189901-24061 Street Works	215	0	0	0	215
623 189901-26001 Street Works	215	0	473	0	688
625 189901-30102 Street Works	0	0	473	0	473
630 189901-30154 Street Works	215	0	473	0	688
654 189901-31641 Street Works	215	0	0	0	215
660 200101-10101 Intergovernmental Relat	215	0	0	0	215
685 400101-10101 Administration & Manag	646	0	0	0	646
686 400102-10101 Accounting & Cashierin	215	0	0	0	215
688 400204-10101 Inspection Services	215	0	0	0	215
689 400205-10101 Permit Center	215	0	0	0	215
691 400301-10101 Advance Planning	1,508	0	0	0	1,508
692 400301-22055 Advance Planning	431	0	0	0	431
697 400302-10101 Current Planning	861	0	0	0	861
698 400302-26001 Current Planning	215	0	0	0	215
718 400702-10101 Community Revitalizatic	2,584	1,582	0	0	4,166
724 400901-10101 Local Business Initiative	215	0	0	0	215
732 401001-10101 Parking Division - DARM	2,154	1,582	0	0	3,735
734 402102-20501 Public Facilities	1,077	0	0	0	1,077
735 402103-20501 Public Service	1,292	0	0	0	1,292
737 402105-20501 CDBG Administration	646	0	0	0	646
750 402163-20501 Housing Rehabilitation	646	0	0	0	646
758 402165-10101 Homeless Services	0	0	946	0	946
760 402165-22085 Homeless Services	646	0	0	0	646
769 402169-22084 Housing Services	215	0	0	0	215
774 402174-20501 Parks & Rec Capital Se	431	0	0	8,212	8,642
785 409901-30152	646	0	0	0	646
808 410401-52507 UB&C Administration	215	0	0	0	215
815 411001-40101 Water Operations	25,843	12,653	0	0	38,496
825 411501-40101 Water Capital Projects	9,691	3,163	1,891	8,212	22,957

CITY OF FRESNO
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Allocation Summary

Dept:1060 520220-10101 Purchasing

Department	Purchase Orders	RFP's	Bids	Requirement s Contracts	Total
827 411501-40110 Water Capital Projects	\$646	\$0	\$0	\$0	\$646
831 411501-40122 Water Capital Projects	646	0	473	0	1,119
834 411501-40147 Water Capital Projects	431	0	0	0	431
835 411501-40161 Water Capital Projects	215	0	0	0	215
836 411501-40162 Water Capital Projects	861	0	473	0	1,334
839 411501-40168 Water Capital Projects	215	0	0	0	215
842 411501-40184 Water Capital Projects	215	0	0	0	215
843 411501-40188 Water Capital Projects	1,938	0	0	0	1,938
845 411501-40197 Water Capital Projects	431	0	0	0	431
846 411501-40198	431	0	946	0	1,376
848 411501-40202	431	0	0	0	431
850 411502-40101	6,891	0	0	0	6,891
853 412001-41001 Container Acquisition &	215	0	0	0	215
854 412002-41001 Landfill	1,938	0	0	0	1,938
856 412004-41004 Recycling	861	0	0	0	861
857 412004-41006 Recycling	215	0	0	0	215
859 412007-41001 Solid Wste Coll & Disp-f	646	0	0	0	646
869 412501-41001 Facilities Improvement	1,938	0	0	0	1,938
871 412502-41003 Landfill Closure	431	0	0	0	431
872 412504-41001	215	0	0	0	215
873 413501-40501 Sewer System	3,230	0	2,837	0	6,067
876 414004-40501 Liquid WasteTreatment	23,259	15,816	0	0	39,075
877 414006-40501 Pretreatment	1,938	0	473	0	2,411
878 414007-40501 N. Fresno WW Reclam	861	0	0	0	861
879 414008-40501 Wastewater Collection	6,461	0	0	0	6,461
880 414009-40501 Tertiary Treatment	1,077	0	0	0	1,077
882 414501-40501 Improvement Projects-V	6,891	1,582	3,310	32,847	44,630
885 414501-40528 Improvement Projects-V	1,508	0	473	0	1,980
888 430101-42001 FAT Admin & Manager	1,292	0	0	0	1,292
889 430102-42001 FYI Operations & Maint	10,553	0	0	0	10,553
890 430103-42001 FYI Security & Safety	861	0	0	0	861
891 430104-42001 Field Operations & Mair	1,938	0	0	0	1,938
892 430107-42001 Airports Marketing	1,077	0	0	0	1,077
894 430109-42001 Airports Property Manaç	215	1,582	0	0	1,797
895 430110-42001 Airports Information Tec	215	0	0	0	215
897 430201-42501 FCH Airport Operations	2,369	0	0	0	2,369
902 439901-42040 Airport Federal Funded	861	0	0	0	861
906 439902-42040 Airport Local Funded Pr	215	0	0	0	215
907 439902-42042 Airport Local Funded Pr	6,891	0	473	8,212	15,576
908 439902-42045 Airport Local Funded Pr	215	0	0	0	215
910 439902-42049 Airport Local Funded Pr	1,723	0	473	0	2,196

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

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Allocation Summary

Dept:1060 520220-10101 Purchasing

Department	Purchase Orders	RFP's	Bids	Requirement s Contracts	Total
912 439906-42040 Airport Noise Projects	\$215	\$0	\$0	\$0	\$215
924 449901-47003 Convention Center Cap	215	0	0	0	215
928 451001-43502 Administration	1,508	3,163	0	0	4,671
931 451002-43502 Weekday Service	1,077	0	0	0	1,077
953 452001-43502 Administration	215	0	0	0	215
954 452001-43504 Administration	2,154	1,582	0	8,212	11,947
956 452002-43504 Weekday Service	4,307	0	0	0	4,307
958 452003-43505	431	0	0	0	431
967 453001-43502 Administration	646	4,745	0	0	5,391
980 455011-43504 Marketing	861	0	0	0	861
981 456101-10101 Public Safety Fleet Adm	861	0	473	8,212	9,546
983 456102-10101	861	0	0	24,635	25,497
984 456103-10101 Public Safety Fleet-Fire	1,938	0	0	8,212	10,150
986 456401-50501 Fleet Equip. Maintenance	24,982	3,163	0	0	28,145
990 456501-50502 Fleet Equip. Acquisition	9,907	3,163	946	24,635	38,651
997 459901-43525 Transportation Capital E	431	6,326	2,364	8,212	17,333
1,001 459901-43538 Transportation Capital E	3,230	0	0	0	3,230
1,005 459901-43542 Transportation Capital E	646	0	0	0	646
1,006 459901-43543 Transportation Capital E	215	0	0	0	215
1,007 459901-43544 Transportation Capital E	215	0	473	0	688
1,011 459901-43548 Transportation Capital E	646	0	473	0	1,119
1,013 459901-43551 Transportation Capital E	646	0	473	8,212	9,331
1,014 459901-43552	215	0	0	0	215
1,017 459901-43555 Transportation Capital E	215	0	0	0	215
1,020 459901-43558 Transportation Capital E	215	0	0	0	215
1,022 459901-43560 Transportation Capital E	215	0	0	0	215
1,023 459901-43561 Transportation Capital E	431	0	0	0	431
1,024 459901-43562 Transportation Capital E	861	0	0	0	861
1,025 459901-43563 Transportation Capital E	215	0	0	0	215
1,028 459901-43567	215	0	0	0	215
1,034 510101-54002 Information Services Ad	861	1,582	0	0	2,443
1,036 510201-54002 System Applications	0	0	473	0	473
1,039 510301-54002 Computer Services	3,661	0	0	0	3,661
1,040 510401-54002 Communications Servic	1,938	0	0	0	1,938
1,042 510501-54001 Systems Acquisition & M	30,581	0	0	0	30,581
1,045 510901-54005 Desktop	431	0	0	0	431
1,048 511001-54004 Network	2,154	0	0	0	2,154
1,049 511101-54002 Geographic Info System	431	0	0	0	431
1,053 520201-10101 Accounting	213	3,121	0	0	3,334
1,054 520202-10101 Treasury	0	3,163	0	0	3,163
1,056 520204-10101 Collections	0	1,561	0	0	1,561

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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Allocation Summary

Dept:1060 520220-10101 Purchasing

Department	Purchase Orders	RFP's	Bids	Requirements Contracts	Total
1,057 520210-10101 Finance Administration	\$213	\$0	\$0	\$0	\$213
1,059 520215-10101 Business Tax	431	0	0	0	431
1,066 520902-10101 Central Printing	1,292	0	0	0	1,292
Total	\$312,048	\$124,819	\$31,205	\$156,024	\$624,095

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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 2018/19 expenditures by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:1062 520230-10101 Internal Audit

Description		Amount	General Admin	Citywide Audit
Personnel Costs				
Salaries	S1	124,398	0	124,398
Salary % Split			.00%	100.00%
Benefits	S	44,227	0	44,227
Subtotal - Personnel Costs		168,625	0	168,625
Services & Supplies Cost				
55801 Training	S	482	0	482
55803 Travel & Conference	S	1,402	0	1,402
56107 Office Supplies	S	64	0	64
56110 Computer Software	S	16,366	0	16,366
58016 Membership & Dues	S	210	0	210
58017 Subscriptions & Publications	S	150	0	150
58039 Recruitments	S	190	0	190
59120 Fac Repair & Replace Projects	S	4,000	0	4,000
59302 Info Systems Service Charge	S	3,000	0	3,000
59303 Info Systems Equip Charge	S	5,350	0	5,350
59307 Charges For Telephone Service	S	300	0	300
59309 Facilities Management Charges	S	14,000	0	14,000
59322 PeopleSoft Replacement Charge	S	600	0	600
59323 Network Replacement Charge	S	400	0	400
Subtotal - Services & Supplies		46,514	0	46,514
Department Cost Total		215,139	0	215,139
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		215,139	0	215,139
General Admin Distribution			0	0
Grand Total		<u>\$215,139</u>		<u>\$215,139</u>

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Expense%)

Dept:1062 520230-10101 Internal Audit

Department	First Incoming	Second Incoming	Citywide Audit
16 Management Services	\$114	\$14	\$128
16 Management of Staff	224	27	250
Subtotal - 100401-10101 City Manager	338	40	378
20 City Budget	274	7	281
Subtotal - 100801-10101 Budget Progr	274	7	281
25 Records Management	57	2	59
Subtotal - 120102-10101 Records Man	57	2	59
1,053 Accounting	248	37	285
Subtotal - 520201-10101 Accounting	248	37	285
1,055 Payroll	222	47	268
Subtotal - 520203-10101 Payroll	222	47	268
1,057 Finance Admin Support	37,273	509	37,782
Subtotal - 520210-10101 Finance Adm	37,273	509	37,782
1,062 Citywide Audit	0	61	61
Subtotal - 520230-10101 Internal Audit	0	61	61
1,067 Personnel Services	0	236	236
Subtotal - 540101-10101 Personnel Se	0	236	236
1,069 Training	0	72	72
Subtotal - 540201-10101 Training Prog	0	72	72
1,070 Employment Services	0	537	537
Subtotal - 540301-10101 Employment :	0	537	537
1,071 Civil Service Board	0	12	12
Subtotal - 540303-10101 Civil Service I	0	12	12
1,072 Employer/Employee Relations	0	261	261

CITY OF FRESNO
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B. Incoming Costs - (Default Spread Expense%)

Dept:1062 520230-10101 Internal Audit

Department	First Incoming	Second Incoming	Citywide Audit
Subtotal - 540401-10101 Employer/Em	\$0	\$261	\$261
1,073 Loss Control	0	260	260
Subtotal - 540501-10101 Loss Control	0	260	260
1,082 Employee Benefits	0	120	120
Subtotal - 541001-10101 Employee Be	0	120	120
Total Incoming	38,411	2,201	40,612
C. Total Allocated		<u>\$255,751</u>	<u>\$255,751</u>
			100.00%

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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Citywide Audit Allocations

Dept:1062 520230-10101 Internal Audit

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	2,855,431.48	0.30%	\$767	\$0	\$767	\$7	\$774
4 019101-10101 District 1 Infrastructure I	10,028.81	0.00%	3	0	3	0	3
5 019201-10101 District 2 Infrastructure I	120,692.44	0.01%	32	0	32	0	33
6 019301-10101	125,731.65	0.01%	34	0	34	0	34
9 019501-10101 District 5 Infrastructure I	20,250.15	0.00%	5	0	5	0	5
10 019601-10101 District 6 Infrastructure I	97,588.33	0.01%	26	0	26	0	26
11 019701-10101 District 7 Infrastructure I	13,556.26	0.00%	4	0	4	0	4
12 100101-10101, 100201 Office of the M	156,085.39	0.02%	42	0	42	0	42
13 100102-10101 Support Office Of The M	1,034,314.20	0.11%	278	0	278	2	280
14 100201-10101 Mayor City Support	120,607.00	0.01%	32	0	32	0	33
16 100401-10101 City Manager Admin an	1,008,001.92	0.11%	271	0	271	0	271
17 100501-10101 Office of Independent R	259,438.32	0.03%	70	0	70	1	70
18 100701-10101 Economic Development	369,408.19	0.04%	99	0	99	1	100
20 100801-10101 Budget Program	1,156,436.02	0.12%	311	0	311	0	311
23 120100-10101 City Clerk's Office Divisi	15.12	0.00%	0	0	0	0	0
24 120101-10101 City Clerks Operations	510,759.71	0.05%	137	0	137	1	138
25 120102-10101 Records Management	146,508.58	0.02%	39	0	39	0	39
26 120103-10101 City Clerk Council Supp	211,837.90	0.02%	57	0	57	1	57
28 140101-10101 Legal Proceedings & Cc	5,743,147.44	0.61%	1,543	0	1,543	0	1,543
29 140102-10101	9,012,896.38	0.96%	2,422	0	2,422	21	2,443
30 140102-24024 Code	245,776.23	0.03%	66	0	66	1	67
31 151001-10101 Office of Chief of Police	2,983,019.98	0.32%	802	0	802	7	809
32 151001-22026 Office of Chief of Police	118,398.06	0.01%	32	0	32	0	32
35 151001-48001 Office of Chief of Police	2,390,078.31	0.25%	642	0	642	6	648
37 151002-10101 Public Information Offic	41.76	0.00%	0	0	0	0	0
38 151009-10101 Office of the Chief -Trai	3,175.12	0.00%	1	0	1	0	1
39 152001-10101 Personnel	4,341,162.73	0.46%	1,167	0	1,167	10	1,177
40 152002-10101 Fiscal Affairs Bureau	821,598.52	0.09%	221	0	221	2	223
41 152005-10101 Property & Evidence, E	1,392,135.58	0.15%	374	0	374	3	377
43 152005-31586 Property & Evidence, E	73,500.00	0.01%	20	0	20	0	20
44 152006-10101 Accountability & Compli	51,521.73	0.01%	14	0	14	0	14
45 152009-10101 Training	2,348,665.18	0.25%	631	0	631	6	637
46 152010-10101 Administration	20,464,089.67	2.17%	5,499	0	5,499	48	5,548
48 152011-10101 Equipment & Supply	566,656.01	0.06%	152	0	152	1	154
49 153001-10101 SW Policing District	12,682,809.05	1.34%	3,408	0	3,408	30	3,438
50 153002-10101 CE Policing District	11,968,846.40	1.27%	3,216	0	3,216	28	3,245
52 153003-10101 SE Policing District	11,454,813.06	1.21%	3,078	0	3,078	27	3,105
54 153004-10101 NE Policing District	12,304,541.50	1.30%	3,307	0	3,307	29	3,336
56 153005-10101 NW Policing District	11,208,205.12	1.19%	3,012	0	3,012	27	3,038
57 153005-31586	85,214.55	0.01%	23	0	23	0	23
58 153009-10101 Patrol Training	170,661.55	0.02%	46	0	46	0	46
59 153010-10101 Patrol Administration	3,715,369.15	0.39%	998	0	998	9	1,007

CITY OF FRESNO
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Citywide Audit Allocations

Dept:1062 520230-10101 Internal Audit

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
62 153012-10101 Graffiti	965,090.16	0.10%	\$259	\$0	\$259	\$2	\$262
64 153014-10101 VIPR Bureau	414,536.22	0.04%	111	0	111	1	112
65 153015-10101 School Resource Office	4,390,256.66	0.47%	1,180	0	1,180	10	1,190
66 153016-10101 Fresno Area Express U	2,606,594.76	0.28%	700	0	700	6	707
68 153018-10101 Homeless Taskforce	1,109,573.01	0.12%	298	0	298	3	301
69 153018-24036 Homeless Taskforce	3,361.27	0.00%	1	0	1	0	1
70 153019-10101 RTCC (Real Time Crim	1,269,012.73	0.13%	341	0	341	3	344
71 153020-10101 Crisis Intervention Team	230,396.35	0.02%	62	0	62	1	62
72 153021-10101 Recycle Task Force	141,262.99	0.01%	38	0	38	0	38
73 154000-10101 Support & Special Serv	18,041.67	0.00%	5	0	5	0	5
75 154006-10101 Skywatch	1,361,387.25	0.14%	366	0	366	3	369
76 154006-24003 Skywatch	152,957.18	0.02%	41	0	41	0	41
77 154006-24036 Skywatch	8,415.12	0.00%	2	0	2	0	2
78 154009-10101 Support Training	54,512.91	0.01%	15	0	15	0	15
79 154011-10101 Employee Services	281,176.98	0.03%	76	0	76	1	76
80 154012-10101 Volunteer Services	454,253.38	0.05%	122	0	122	1	123
81 154015-10101 Mounted Patrol	8,500.04	0.00%	2	0	2	0	2
82 154016-10101 K9 Unit	2,101,663.51	0.22%	565	0	565	5	570
83 154017-10101 Communications Center	7,916,048.21	0.84%	2,127	0	2,127	19	2,146
85 154018-10101 Duty Office	1,165,905.81	0.12%	313	0	313	3	316
86 154019-10101 Call Diversion	15,058.01	0.00%	4	0	4	0	4
87 154020-10101 Support Administration	1,067,955.07	0.11%	287	0	287	3	290
89 154020-24036 Support Administration	18,009.43	0.00%	5	0	5	0	5
90 154022-10101 Information Services	1,365,848.89	0.14%	367	0	367	3	370
91 154023-10101 Traffic Enforcement	6,723,694.34	0.71%	1,807	0	1,807	16	1,823
93 154023-24036 Traffic Enforcement	145,188.15	0.02%	39	0	39	0	39
95 154025-10101 SWAT	78,302.24	0.01%	21	0	21	0	21
97 154026-10101 EOD(Bomb Unit)	29,306.09	0.00%	8	0	8	0	8
99 154027-10101 Records	2,501,304.93	0.27%	672	0	672	6	678
100 154029-10101 MGPI	153,057.08	0.02%	41	0	41	0	41
101 154030-10101 Crime View Bureau	16,499.86	0.00%	4	0	4	0	4
102 154031-10101 Video Policing	106,878.86	0.01%	29	0	29	0	29
103 154050-10101 Special Events	1,437,990.20	0.15%	386	0	386	3	390
104 155001-10101 Internal Affairs Bureau	2,159,822.43	0.23%	580	0	580	5	586
105 155001-24036 Internal Affairs Bureau	2,356.03	0.00%	1	0	1	0	1
106 155003-10101 Crime Scene Investigati	1,810,173.52	0.19%	486	0	486	4	491
107 155004-10101 Crimes Investigations B	1,260,435.47	0.13%	339	0	339	3	342
108 155006-10101 Street Violence	7,656,890.70	0.81%	2,058	0	2,058	18	2,076
109 155007-10101 Family Justice Bureau	5,325,140.76	0.56%	1,431	0	1,431	13	1,444
110 155008-10101 Major Narcotics	2,023,817.46	0.21%	544	0	544	5	549
111 155009-10101 Investigative Service Tr	63,875.29	0.01%	17	0	17	0	17
112 155010-10101 Investigative Services A	464,450.64	0.05%	125	0	125	1	126

CITY OF FRESNO
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Citywide Audit Allocations

Dept:1062 520230-10101 Internal Audit

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
114 155010-24036 Investigative Services A	200.00	0.00%	\$0	\$0	\$0	\$0	\$0
115 155011-10101 CCAT (Career Crim Aut	1,078,731.48	0.11%	290	0	290	3	292
116 155012-10101 MAGEC	2,124,024.86	0.23%	571	0	571	5	576
117 155012-24036	774,990.44	0.08%	208	0	208	2	210
118 155017-10101 Vice/Intelligence Unit	1,279,747.47	0.14%	344	0	344	3	347
119 155018-10101 Violent Crime Impact Te	390,675.70	0.04%	105	0	105	1	106
120 155019-10101 Joint Terrorism Task Fo	31,626.71	0.00%	8	0	8	0	9
121 155020-10101 HIDTA Task Force	37,024.69	0.00%	10	0	10	0	10
123 155022-10101 CLO/PLO (Court Liaisor	571,804.00	0.06%	154	0	154	1	155
125 155023-24036 ACT Team	812,230.78	0.09%	218	0	218	2	220
132 156133-10101	2,400.00	0.00%	1	0	1	0	1
133 156133-22027 HUD 16	252,352.93	0.03%	68	0	68	1	68
134 156134-10101 COPS Hiring	678,206.81	0.07%	182	0	182	2	184
135 156134-22027 COPS Hiring Grant 201	898,694.88	0.10%	241	0	241	2	244
136 156135-10101	109,100.00	0.01%	29	0	29	0	30
138 156136-22027 SAKI Grant	158,799.32	0.02%	43	0	43	0	43
139 156201-10101 ABC/FSU (ZG00058)	1,000.00	0.00%	0	0	0	0	0
140 156201-22028 ABC/FSU (ZG00058)	98,376.74	0.01%	26	0	26	0	27
145 156266-22028	239,303.31	0.03%	64	0	64	1	65
149 156272-22028 OTS Selective Traffic E	239.03	0.00%	0	0	0	0	0
154 156276-22028 CAHT 13 Grant	158.30	0.00%	0	0	0	0	0
155 156277-10101 TCE	10,199.91	0.00%	3	0	3	0	3
159 156279-22040 HSG14	63,131.36	0.01%	17	0	17	0	17
161 156281-10101 CalGrip 14	5,699.97	0.00%	2	0	2	0	2
164 156282-22028 STEP	716,940.54	0.08%	193	0	193	2	194
165 156283-22028 OHV 2015	31,947.00	0.00%	9	0	9	0	9
167 156285-22028 Tobacco Grant	15,393.08	0.00%	4	0	4	0	4
173 156417-22014 SLESF 15-16	1,190,813.58	0.13%	320	0	320	3	323
177 156516-22041 JAG 15 Grants	102,643.14	0.01%	28	0	28	0	28
180 158001-24005 P.O.S.T. Training Sectic	59,681.61	0.01%	16	0	16	0	16
183 158003-24005 Regional Training Sectic	396,847.19	0.04%	107	0	107	1	108
185 159801-70211 Police Phase 1 Projects	1,215,504.84	0.13%	327	0	327	3	330
186 159802-70212 PD HVAC Chiller	165,792.52	0.02%	45	0	45	0	45
187 159901-30140 Police Dept Capital Sec	26,153.41	0.00%	7	0	7	0	7
188 159901-30149	55,593.90	0.01%	15	0	15	0	15
189 159901-30157	6,702,731.11	0.71%	1,801	0	1,801	16	1,817
190 160101-10101 Administrative Services	736,395.53	0.08%	198	0	198	2	200
191 160103-10101 Public Outreach Unit	483,458.71	0.05%	130	0	130	1	131
192 160104-10101 Recruitment Services	10,815.35	0.00%	3	0	3	0	3
193 160200-10101 Fire Suppress & Emerg	504.77	0.00%	0	0	0	0	0
194 160201-10101 Field Operations Comm	46,078,488.20	4.88%	12,382	0	12,382	109	12,491
195 160201-22035 Field Operations Comm	63,199.13	0.01%	17	0	17	0	17

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196 160201-22044 Field Operations Comm	19,531.79	0.00%	\$5	\$0	\$5	\$0	\$5
199 160202-10101 Field Ops - Museum	804.00	0.00%	0	0	0	0	0
200 160203-10101 Field Ops - Honor Guar	17,104.91	0.00%	5	0	5	0	5
201 160204-10101 Special Ops - HazMat L	99,663.28	0.01%	27	0	27	0	27
202 160205-10101 Special Ops - USAR Un	74,271.22	0.01%	20	0	20	0	20
203 160206-10101 Emergency Medical Svc	762.18	0.00%	0	0	0	0	0
206 160210-10101 Field Ops - Explorer	8,971.80	0.00%	2	0	2	0	2
207 160211-10101 Field Ops - NCFPD	135,703.02	0.01%	36	0	36	0	37
209 160211-24050 Field Ops - NCFPD	7,168,086.54	0.76%	1,926	0	1,926	17	1,943
210 160212-10101 Field Ops - FGFPD	1,533,937.60	0.16%	412	0	412	4	416
211 160212-24050 Field Ops - FGFPD	45,000.00	0.00%	12	0	12	0	12
213 160214-10101 Special Ops - ARFF Uni	7,762.13	0.00%	2	0	2	0	2
214 160214-22044 Special Ops - ARFF Uni	1,216,579.81	0.13%	327	0	327	3	330
215 160215-10101 Reimbursable Mutual Ai	2,019,052.35	0.21%	543	0	543	5	547
217 160301-10101 Community Risk Reduc	2,341,611.53	0.25%	629	0	629	6	635
220 160302-10101 Fire Investigation	4,304.08	0.00%	1	0	1	0	1
223 160306-10101 Business & Fiscal Servi	588,466.58	0.06%	158	0	158	1	160
227 160500-10101 Fire Training Division	52,827.94	0.01%	14	0	14	0	14
229 160501-10101 Training, Edu & Safety l	2,243,844.79	0.24%	603	0	603	5	608
231 160501-24020 Training, Edu & Safety l	196,904.39	0.02%	53	0	53	0	53
233 160502-10101 EMS Trng, Edu & Safet	212,194.89	0.02%	57	0	57	1	58
235 160601-10101 Logistics Unit-Fleet Mgr	4,968.24	0.00%	1	0	1	0	1
236 160602-10101 Logistics Unit-Central S	923,539.07	0.10%	248	0	248	2	250
237 160603-10101 Tech & Pers Svcs Unit -	859,560.62	0.09%	231	0	231	2	233
238 160604-10101 Logistics Unit -Facility M	566,990.54	0.06%	152	0	152	1	154
239 160605-10101 Tech & Personnel Svs l	673,025.35	0.07%	181	0	181	2	182
240 160606-10101 Tech & Pers Svcs Unit -	1,503.34	0.00%	0	0	0	0	0
241 160607-10101 Fire Marshals Unit	943,865.48	0.10%	254	0	254	2	256
243 168801-70211 Fire Phase 1 Projects D	1,182,593.22	0.13%	318	0	318	3	321
244 169901-10101 Fire Capital Section	302,546.83	0.03%	81	0	81	1	82
247 169901-31660 Fire Capital Section	302,545.00	0.03%	81	0	81	1	82
248 170101-10101 Parks & Rec Admin & M	1,698,720.62	0.18%	456	0	456	4	461
250 170101-24017	8,100.00	0.00%	2	0	2	0	2
251 170102-10101 Community Events & O	240,628.44	0.03%	65	0	65	1	65
252 170102-22032 Community Events & O	2,392.70	0.00%	1	0	1	0	1
253 170102-24017 Community Events & O	193,053.17	0.02%	52	0	52	0	52
254 170102-44506	45,691.86	0.00%	12	0	12	0	12
258 170208-10101 Community Services Pa	49,000.00	0.01%	13	0	13	0	13
259 170301-10101 Recreation Services	1,040,982.20	0.11%	280	0	280	2	282
260 170302-10101 Neighborhood Parks An	1,017,122.90	0.11%	273	0	273	2	276
261 170302-22032 Neighborhood Parks An	18,832.04	0.00%	5	0	5	0	5
263 170302-24017 Neighborhood Parks An	12,700.00	0.00%	3	0	3	0	3

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264	170302-63605 Neighborhood Parks An	3.00	0.00%	\$0	\$0	\$0	\$0	\$0
265	170303-10101 Community Sports	224,675.80	0.02%	60	0	60	1	61
268	170306-10101 Action Sports	155,588.36	0.02%	42	0	42	0	42
269	170306-22031 Action Sports	79,505.05	0.01%	21	0	21	0	22
273	170311-10101 Youth Sports	111,844.48	0.01%	30	0	30	0	30
274	170501-10101 Neighborhood Parks	64,238.09	0.01%	17	0	17	0	17
276	170502-10101 Parks Planned Mainten:	6,063,471.74	0.64%	1,629	0	1,629	14	1,644
277	170502-22032 Parks Planned Mainten:	13,021.34	0.00%	3	0	3	0	4
278	170502-24017 Parks Planned Mainten:	657,390.95	0.07%	177	0	177	2	178
279	170502-30127 Parks Planned Mainten:	78,933.47	0.01%	21	0	21	0	21
280	170502-30134 Parks Planned Mainten:	9,409.58	0.00%	3	0	3	0	3
281	170502-44502 Parks Planned Mainten:	158,580.91	0.02%	43	0	43	0	43
282	170503-10101 Parks Custodial Mainte	1,215,998.71	0.13%	327	0	327	3	330
284	170503-30134 Parks Custodial Mainte	8,529.66	0.00%	2	0	2	0	2
286	170506-10101 PW Landscape Mainten	1,094,830.17	0.12%	294	0	294	3	297
291	170601-10101 After School Recreation	994,485.63	0.11%	267	0	267	2	270
293	170601-22032 After School Recreation	29,771.36	0.00%	8	0	8	0	8
295	170601-24048 After School Recreation	463,248.07	0.05%	124	0	124	1	126
296	170602-10101 Fresno Best	2,994.74	0.00%	1	0	1	0	1
298	170602-24048 Fresno Best	305,276.28	0.03%	82	0	82	1	83
299	170603-10101 Community Science	47,128.73	0.00%	13	0	13	0	13
300	170603-22032 Community Science	10,998.09	0.00%	3	0	3	0	3
301	170603-24048 Community Science	200,588.19	0.02%	54	0	54	0	54
302	170604-10101 Senior Citizen Program	218,699.97	0.02%	59	0	59	1	59
303	170605-10101 Aquatics Program	300,227.38	0.03%	81	0	81	1	81
304	170605-22032 Aquatics Program	30,822.29	0.00%	8	0	8	0	8
305	170605-24017 Aquatics Program	60,844.33	0.01%	16	0	16	0	16
306	170605-24048 Aquatics Program	142,896.51	0.02%	38	0	38	0	39
307	170606-10101 Fresno Connect	15,474.93	0.00%	4	0	4	0	4
309	170607-10101 Community Services Ac	453,561.80	0.05%	122	0	122	1	123
312	170607-22087 Community Services Ac	6,945.62	0.00%	2	0	2	0	2
313	170607-24017 Community Services Ac	44,592.90	0.00%	12	0	12	0	12
314	170607-24048 Community Services Ac	3,795.63	0.00%	1	0	1	0	1
316	170801-24017 Parks Special Projects	700.00	0.00%	0	0	0	0	0
317	172002-45001 Riverside Golf Course	231,311.57	0.02%	62	0	62	1	63
319	178801-70210 PARCS Impact Fee Pro	1,822,235.53	0.19%	490	0	490	4	494
320	179901-10101 Parks & Rec Capital Se	239,997.38	0.03%	64	0	64	1	65
321	179901-22031 Parks & Rec Capital Se	32,350.07	0.00%	9	0	9	0	9
327	179901-24017 Parks & Rec Capital Se	152,502.77	0.02%	41	0	41	0	41
332	179901-31509 Parks & Rec Capital Se	1,294,491.22	0.14%	348	0	348	3	351
334	180101-10101 Public Works Admin & M	199,413.07	0.02%	54	0	54	0	54
335	180101-22508 Public Works Admin & M	97,043.66	0.01%	26	0	26	0	26

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336 180102-10101 PW Admin- Cap Lbr to	15,307.75	0.00%	\$4	\$0	\$4	\$0	\$4
337 180105-10101 ADA Program	59,493.67	0.01%	16	0	16	0	16
338 180105-22508 ADA Program	49,893.74	0.01%	13	0	13	0	14
340 180106-10101 Admn CAP Administrati	12.82	0.00%	0	0	0	0	0
341 180106-46503 Admn CAP Administrati	3,685,964.62	0.39%	991	0	991	9	999
342 180201-10101 General Engineering	1,364,472.16	0.14%	367	0	367	3	370
343 180201-22508 General Engineering	10,080.06	0.00%	3	0	3	0	3
344 180202-10101 Real Estate & Lease Se	111,243.15	0.01%	30	0	30	0	30
345 180202-24068	106,950.00	0.01%	29	0	29	0	29
347 180204-10101 Engr Svc-Cap Lbr to be	31,210.63	0.00%	8	0	8	0	8
348 180204-22508 Engr Svc-Cap Lbr to be	57,964.26	0.01%	16	0	16	0	16
349 180205-46503 Temp Labor to be Alloc-	500.00	0.00%	0	0	0	0	0
351 180207-46503 T&E CAP Administrati	727,325.85	0.08%	195	0	195	2	197
352 180211-10101 Project Management	364.00	0.00%	0	0	0	0	0
354 180211-22508 Project Management	226,255.02	0.02%	61	0	61	1	61
355 180212-22508 Proj Mgt Cap Lbr to be /	162,835.45	0.02%	44	0	44	0	44
356 180214-10101 Design Services	32.00	0.00%	0	0	0	0	0
357 180214-20104 Design Services	242.26	0.00%	0	0	0	0	0
358 180214-22508 Design Services	373,920.78	0.04%	100	0	100	1	101
359 180215-20104 Design Svcs_Cap Lbr A	1,878.50	0.00%	1	0	1	0	1
360 180215-22508 Design Svcs_Cap Lbr A	119,003.64	0.01%	32	0	32	0	32
373 180411-22508 Project Management	(265.57)	0.00%	(0)	0	(0)	(0)	(0)
375 180412-22508 Proj Mgt Cap Lbr to be /	5,012.60	0.00%	1	0	1	0	1
377 180414-22508 Design Services	389.26	0.00%	0	0	0	0	0
380 180421-10101 Capital Management Ac	33,087.01	0.00%	9	0	9	0	9
381 180421-22508 Capital Management Ac	182,894.50	0.02%	49	0	49	0	50
382 180422-10101 Surveying	140,621.02	0.01%	38	0	38	0	38
384 180423-10101 Subdivision Inspection	912,702.33	0.10%	245	0	245	2	247
390 180425-10101 Const Mgt Cap Lbr to be	14,456.64	0.00%	4	0	4	0	4
391 180425-22508 Const Mgt Cap Lbr to be	254,750.62	0.03%	68	0	68	1	69
393 180427-46503 Capital CAP Administra	412,154.51	0.04%	111	0	111	1	112
394 180503-10101 Land Section	289,636.24	0.03%	78	0	78	1	79
397 180511-10101 Traffic Operations	820,460.53	0.09%	220	0	220	2	222
399 180511-22508 Traffic Operations	263,848.50	0.03%	71	0	71	1	72
402 180512-22508 Traffic Operations Cent	973,693.96	0.10%	262	0	262	2	264
403 180512-46501 Traffic Operations Cent	1,288.37	0.00%	0	0	0	0	0
404 180513-10101 Transportation Planning	781,892.58	0.08%	210	0	210	2	212
406 180513-22508 Transportation Planning	148,150.52	0.02%	40	0	40	0	40
407 180514-10101 Traffic Oper Capital Lab	39,868.47	0.00%	11	0	11	0	11
408 180514-22508 Traffic Oper Capital Lab	53,155.02	0.01%	14	0	14	0	14
409 181201-51001 Building Maintenance	5,464,941.79	0.58%	1,469	0	1,469	13	1,481
410 180517-22508 Traffic CAP Administrati	677.99	0.00%	0	0	0	0	0

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411 180517-46503 Traffic CAP Administrati	363,040.23	0.04%	\$98	\$0	\$98	\$1	\$98
412 181201-53001 Building Maintenance	745,436.13	0.08%	200	0	200	2	202
413 181205-51003 Fac Repair & Replace F	388,452.77	0.04%	104	0	104	1	105
414 181206-46503 Facilities CAP Administ	488,159.77	0.05%	131	0	131	1	132
415 181210-51001 Reimbursable Minor Ca	2,455,039.07	0.26%	660	0	660	6	666
416 181210-51003 Reimbursable Minor Ca	467.13	0.00%	0	0	0	0	0
417 181210-53001 Reimbursable Minor Ca	18.07	0.00%	0	0	0	0	0
420 181501-20102 Street Maintenance	1,763,796.84	0.19%	474	0	474	4	478
421 181501-20103 Street Maintenance	1,964,736.61	0.21%	528	0	528	5	533
422 181501-20104	2,132,905.34	0.23%	573	0	573	5	578
423 181501-22506 Street Maintenance	5,039,304.71	0.53%	1,354	0	1,354	12	1,366
424 181501-24007 Street Maintenance	1,133,603.48	0.12%	305	0	305	3	307
425 181501-41501 Street Maintenance	34.50	0.00%	0	0	0	0	0
427 181502-20104 Street Cleaning	95,174.02	0.01%	26	0	26	0	26
428 181502-41501 Street Cleaning	3,932,431.66	0.42%	1,057	0	1,057	9	1,066
429 181504-20103 Street Maint-Cap Lbr to	171,679.29	0.02%	46	0	46	0	47
435 181510-46501 Streets Spec. Proj. Rev	8,287.43	0.00%	2	0	2	0	2
439 181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443 181516-46503 Streets CAP Administra	1,040,106.28	0.11%	279	0	279	2	282
446 181601-41501 PW Street Tree Mainte	1,156,346.72	0.12%	311	0	311	3	313
448 181610-10101	(0.62)	0.00%	(0)	0	(0)	(0)	(0)
456 181610-41501 Median Island Maintena	4,859,431.00	0.52%	1,306	0	1,306	11	1,317
460 181615-24055 LLMD/CFD Maintenanc	13,819.69	0.00%	4	0	4	0	4
462 181615-30506 LLMD/CFD Maintenanc	901,862.34	0.10%	242	0	242	2	244
463 181615-30509 LLMD/CFD Maintenanc	3,120,765.76	0.33%	839	0	839	7	846
464 181615-30517 LLMD/CFD Maintenenc	1,507,375.91	0.16%	405	0	405	4	409
466 181615-46503 LLMD/CFD Maintenanc	54.03	0.00%	0	0	0	0	0
467 181620-10101 Park Maintenance	2,646,283.83	0.28%	711	0	711	6	717
471 181630-46503 Landscape CAP Admini	1,085,920.56	0.12%	292	0	292	3	294
472 181901-10101 Fulton Street Maintenar	208,095.50	0.02%	56	0	56	0	56
473 181901-22508 Fulton Street Maintenar	240,380.72	0.03%	65	0	65	1	65
474 181901-41501 Fulton Street Maintenar	280,175.72	0.03%	75	0	75	1	76
475 182001-10101 Streetlight Maintenance	202,787.81	0.02%	54	0	54	0	55
476 182001-20101 Streetlight Maintenance	4,406,638.28	0.47%	1,184	0	1,184	10	1,195
477 182001-20102 Streetlight Maintenance	1,606,905.47	0.17%	432	0	432	4	436
478 182001-22508 Streetlight Maintenance	658,075.23	0.07%	177	0	177	2	178
479 182001-46501 Streetlight Maintenance	495,290.44	0.05%	133	0	133	1	134
480 182001-46502 Streetlight Maintenance	545,092.39	0.06%	146	0	146	1	148
481 182003-20101 Tra Sig/Lght-Cap Lbr to	25,276.83	0.00%	7	0	7	0	7
482 182005-46503 TSSL CAP Administrati	270,971.53	0.03%	73	0	73	1	73
483 183001-70104 Prop 111 COPs Debt S	139,385.02	0.01%	37	0	37	0	38
487 185001-24009 UGM Capital	25,122.36	0.00%	7	0	7	0	7

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488 185001-24042 UGM Capital	576,920.45	0.06%	\$155	\$0	\$155	\$1	\$156
489 185001-24043 UGM Capital	205,000.00	0.02%	55	0	55	0	56
490 185001-24052 UGM Capital	4,961.01	0.00%	1	0	1	0	1
491 185001-24053 UGM Capital	1,709,538.01	0.18%	459	0	459	4	463
492 185001-24054 UGM Capital	31,570.21	0.00%	8	0	8	0	9
493 185001-31501 UGM Capital	900.00	0.00%	0	0	0	0	0
494 185001-31502 UGM Capital	1,442.05	0.00%	0	0	0	0	0
495 185001-31503 UGM Capital	900.00	0.00%	0	0	0	0	0
496 185001-31504 UGM Capital	900.00	0.00%	0	0	0	0	0
497 185001-31505 UGM Capital	900.00	0.00%	0	0	0	0	0
498 185001-31507 UGM Capital	900.00	0.00%	0	0	0	0	0
499 185001-31509 UGM Capital	68,080.00	0.01%	18	0	18	0	18
500 185001-31510 UGM Capital	4,854.48	0.00%	1	0	1	0	1
501 185001-31516 UGM Capital	900.00	0.00%	0	0	0	0	0
502 185001-31517 UGM Capital	900.00	0.00%	0	0	0	0	0
503 185001-31518 UGM Capital	16,976.55	0.00%	5	0	5	0	5
504 185001-31519 UGM Capital	20,200.00	0.00%	5	0	5	0	5
505 185001-31520	900.00	0.00%	0	0	0	0	0
506 185001-31522 UGM Capital	19,946.88	0.00%	5	0	5	0	5
509 185001-31533 UGM Capital	919.97	0.00%	0	0	0	0	0
510 185001-31534 UGM Capital	1,051.92	0.00%	0	0	0	0	0
511 185001-31535 UGM Capital	900.00	0.00%	0	0	0	0	0
513 185001-31537 UGM Capital	2,828.81	0.00%	1	0	1	0	1
514 185001-31538 UGM Capital	900.00	0.00%	0	0	0	0	0
518 185001-31553	122.88	0.00%	0	0	0	0	0
521 185001-31556 UGM Capital	20,400.00	0.00%	5	0	5	0	6
523 185001-31562 UGM Capital	100.00	0.00%	0	0	0	0	0
525 185001-31564 UGM Capital	900.00	0.00%	0	0	0	0	0
526 185001-31565 UGM Capital	900.00	0.00%	0	0	0	0	0
527 185001-31566 UGM Capital	900.00	0.00%	0	0	0	0	0
528 185001-31567 UGM Capital	900.00	0.00%	0	0	0	0	0
530 185001-31578 UGM Capital	1,107,392.66	0.12%	298	0	298	3	300
531 185001-31586 UGM Capital	21,268.26	0.00%	6	0	6	0	6
534 185001-31660	18.79	0.00%	0	0	0	0	0
538 185001-40120 UGM Capital	900.00	0.00%	0	0	0	0	0
539 185001-40121	24.83	0.00%	0	0	0	0	0
540 185001-40122 UGM Capital	695.30	0.00%	0	0	0	0	0
541 185001-40123 UGM Capital	1,200.00	0.00%	0	0	0	0	0
542 185001-40124 UGM Capital	1,103.85	0.00%	0	0	0	0	0
543 185001-40127 UGM Capital	915.56	0.00%	0	0	0	0	0
544 185001-40128 UGM Capital	900.00	0.00%	0	0	0	0	0
545 185001-40129 UGM Capital	900.00	0.00%	0	0	0	0	0

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
546 185001-40130 UGM Capital	900.00	0.00%	\$0	\$0	\$0	\$0	\$0
547 185001-40131 UGM Capital	900.00	0.00%	0	0	0	0	0
548 185001-40132 UGM Capital	900.00	0.00%	0	0	0	0	0
549 185001-40135 UGM Capital	900.00	0.00%	0	0	0	0	0
550 185001-40136 UGM Capital	900.00	0.00%	0	0	0	0	0
551 185001-40140 UGM Capital	21,515.54	0.00%	6	0	6	0	6
552 185001-40141 UGM Capital	26,021.88	0.00%	7	0	7	0	7
553 185001-40142 UGM Capital	10,900.00	0.00%	3	0	3	0	3
554 185001-40143 UGM Capital	11,048.84	0.00%	3	0	3	0	3
555 185001-40144 UGM Capital	1,383.76	0.00%	0	0	0	0	0
556 185001-40148 UGM Capital	1,618.94	0.00%	0	0	0	0	0
557 185001-40150 UGM Capital	1,077.05	0.00%	0	0	0	0	0
558 185001-40152 UGM Capital	1,525.37	0.00%	0	0	0	0	0
559 185001-40158 UGM Capital	1,215.44	0.00%	0	0	0	0	0
560 185001-40159 UGM Capital	900.00	0.00%	0	0	0	0	0
561 185001-40163 UGM Capital	800.00	0.00%	0	0	0	0	0
562 185001-40164 UGM Capital	1,036.77	0.00%	0	0	0	0	0
563 185001-40165 UGM Capital	900.00	0.00%	0	0	0	0	0
564 185001-40166 UGM Capital	1,200.00	0.00%	0	0	0	0	0
565 185001-40173 UGM Capital	15,900.00	0.00%	4	0	4	0	4
566 185001-40174 UGM Capital	2,113,416.00	0.22%	568	0	568	5	573
567 185001-40178	900.00	0.00%	0	0	0	0	0
569 185001-40513 UGM Capital	917.20	0.00%	0	0	0	0	0
570 185001-40514 UGM Capital	1,360.64	0.00%	0	0	0	0	0
571 185001-40515 UGM Capital	948.30	0.00%	0	0	0	0	0
572 185001-40516 UGM Capital	4,270.43	0.00%	1	0	1	0	1
573 185001-40540 UGM Capital	3,077.65	0.00%	1	0	1	0	1
574 185001-40591 UGM Capital	900.00	0.00%	0	0	0	0	0
575 185001-40592 UGM Capital	900.00	0.00%	0	0	0	0	0
579 186010-31650 Property Acquisition	116,555.36	0.01%	31	0	31	0	32
584 186010-31655 Property Acquisition	92,570.04	0.01%	25	0	25	0	25
585 186010-31656	230,000.00	0.02%	62	0	62	1	62
587 186010-31659	132,473.59	0.01%	36	0	36	0	36
588 186010-31670	107,578.43	0.01%	29	0	29	0	29
592 189901-10101 Street Works	1,302,173.57	0.14%	350	0	350	3	353
594 189901-20102 Street Works	1,394,871.14	0.15%	375	0	375	3	378
595 189901-20103 Street Works	241,901.15	0.03%	65	0	65	1	66
596 189901-20104	1,895,320.34	0.20%	509	0	509	4	514
597 189901-21501 Street Works	3,253.54	0.00%	1	0	1	0	1
598 189901-22003 Street Works	276,620.21	0.03%	74	0	74	1	75
599 189901-22048 Street Works	12,579,156.53	1.33%	3,380	0	3,380	30	3,410
600 189901-22056 Street Works	537,029.64	0.06%	144	0	144	1	146

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601 189901-22063 Street Works	49,193.36	0.01%	\$13	\$0	\$13	\$0	\$13
602 189901-22095 Street Works	114,605.61	0.01%	31	0	31	0	31
603 189901-22504 Street Works	341,444.81	0.04%	92	0	92	1	93
604 189901-22506 Street Works	424,758.88	0.05%	114	0	114	1	115
605 189901-22507 Street Works	269,314.48	0.03%	72	0	72	1	73
606 189901-22508 Street Works	223,978.96	0.02%	60	0	60	1	61
607 189901-22509 Street Works	324,338.64	0.03%	87	0	87	1	88
608 189901-22510 Street Works	44,132.69	0.00%	12	0	12	0	12
609 189901-22511 Street Works	40,315.00	0.00%	11	0	11	0	11
610 189901-22512 Street Works	257.46	0.00%	0	0	0	0	0
611 189901-22513 Street Works	877,867.39	0.09%	236	0	236	2	238
614 189901-24001 Street Works	798,975.95	0.08%	215	0	215	2	217
615 189901-24009 Street Works	161,557.42	0.02%	43	0	43	0	44
617 189901-24042 Street Works	15,866.70	0.00%	4	0	4	0	4
619 189901-24053 Street Works	770,078.23	0.08%	207	0	207	2	209
620 189901-24055 Street Works	41,250.81	0.00%	11	0	11	0	11
621 189901-24061 Street Works	1,168,888.66	0.12%	314	0	314	3	317
623 189901-26001 Street Works	4,894,272.88	0.52%	1,315	0	1,315	12	1,327
624 189901-26002 Street Works	267,046.12	0.03%	72	0	72	1	72
625 189901-30102 Street Works	42,986.21	0.00%	12	0	12	0	12
627 189901-30144 Street Works	493,410.36	0.05%	133	0	133	1	134
629 189901-30152 Street Works	50,786.55	0.01%	14	0	14	0	14
630 189901-30154 Street Works	757,164.04	0.08%	203	0	203	2	205
632 189901-30158 Street Works	356.18	0.00%	0	0	0	0	0
637 189901-30506 Street Works	5,176.98	0.00%	1	0	1	0	1
638 189901-30509 Street Works	67,278.53	0.01%	18	0	18	0	18
643 189901-30517 Street Works	74,052.89	0.01%	20	0	20	0	20
644 189901-30518 Street Works	485,000.00	0.05%	130	0	130	1	131
646 189901-30521 Street Works	424.77	0.00%	0	0	0	0	0
647 189901-30522 Street Works	35,020.77	0.00%	9	0	9	0	9
648 189901-30523 Street Works	21,324.75	0.00%	6	0	6	0	6
649 189901-31502 Street Works	34,800.00	0.00%	9	0	9	0	9
650 189901-31516 Street Works	6,542.76	0.00%	2	0	2	0	2
651 189901-31578 Street Works	597,895.27	0.06%	161	0	161	1	162
654 189901-31641 Street Works	1,321,140.99	0.14%	355	0	355	3	358
655 189901-41501 Street Works	10,252.00	0.00%	3	0	3	0	3
656 189901-46501 Street Works	5,408.52	0.00%	1	0	1	0	1
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	6,501,875.08	0.69%	1,747	0	1,747	15	1,763
662 200201-10101 Redevelopment Service	1,217.04	0.00%	0	0	0	0	0
663 200301-50104 Retirement Accounting	1,776,258.35	0.19%	477	0	477	4	482
664 200301-60101 Retirement Accounting	906,248.51	0.10%	244	0	244	2	246

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665 200301-60102 Retirement Accounting	885,899.24	0.09%	\$238	\$0	\$238	\$2	\$240
667 200601-10101 Citywide Contractual Ot	1,723,603.53	0.18%	463	0	463	4	467
668 200601-21502 Citywide Contractual Ot	327,853.17	0.03%	88	0	88	1	89
671 200601-24057 Citywide Contractual Ot	727,986.60	0.08%	196	0	196	2	197
672 200601-70205 Citywide Contractual Ot	2,692,411.98	0.29%	724	0	724	6	730
673 200601-70206 Citywide Contractual Ot	2,970,261.28	0.31%	798	0	798	7	805
674 200601-70213 Citywide Contractual Ot	1,117,835.06	0.12%	300	0	300	3	303
677 200606-51511 Employee Separation P	3,118,528.72	0.33%	838	0	838	7	845
678 200607-70201 City Hall Refin Debt Svc	3,075,407.50	0.33%	826	0	826	7	834
679 200608-70201 City Hall Chiller Debt Sv	135,609.08	0.01%	36	0	36	0	37
680 200609-70101 Pension Obligation Bon	16,194,176.00	1.72%	4,352	0	4,352	38	4,390
684 200650-24069 Uita Inc Economic Incer	335,000.00	0.04%	90	0	90	1	91
685 400101-10101 Administration & Manag	1,768,178.05	0.19%	475	0	475	4	479
686 400102-10101 Accounting & Cashiering	181,382.67	0.02%	49	0	49	0	49
687 400104-10101 Records Section	302,287.03	0.03%	81	0	81	1	82
688 400204-10101 Inspection Services	3,181,612.12	0.34%	855	0	855	8	862
689 400205-10101 Permit Center	2,178,487.95	0.23%	585	0	585	5	591
690 400205-24066 Permit Center	52,899.54	0.01%	14	0	14	0	14
691 400301-10101 Advance Planning	2,938,893.17	0.31%	790	0	790	7	797
692 400301-22055 Advance Planning	8,091.82	0.00%	2	0	2	0	2
696 400301-26001 Advance Planning	5,344.60	0.00%	1	0	1	0	1
697 400302-10101 Current Planning	2,946,015.66	0.31%	792	0	792	7	799
698 400302-26001 Current Planning	475,217.34	0.05%	128	0	128	1	129
699 400305-10101 Land Section	3.70	0.00%	0	0	0	0	0
704 400602-10101 Housing Development	804.18	0.00%	0	0	0	0	0
706 400603-10101 Housing Rehabilitation	8,159.59	0.00%	2	0	2	0	2
715 400606-10101 Mobile Home Rent Revi	1,969.67	0.00%	1	0	1	0	1
720 400801-10101 Sustainable Fresno	76,255.76	0.01%	20	0	20	0	21
722 400801-20532 Sustainable Fresno	26,323.07	0.00%	7	0	7	0	7
724 400901-10101 Local Business Initiative	185,822.56	0.02%	50	0	50	0	50
726 400910-10101 Downtown Revitalization	1,800.00	0.00%	0	0	0	0	0
729 400930-10101	4,500.00	0.00%	1	0	1	0	1
730 400950-10101 Historic Preservation Se	127,057.86	0.01%	34	0	34	0	34
731 401000-10101 Parking Division - DARM	0.72	0.00%	0	0	0	0	0
732 401001-10101 Parking Division - DARM	5,925,973.29	0.63%	1,592	0	1,592	14	1,606
733 402101-20501 Section 108 Loans	394,965.30	0.04%	106	0	106	1	107
734 402102-20501 Public Facilities	487,881.15	0.05%	131	0	131	1	132
735 402103-20501 Public Service	427,126.45	0.05%	115	0	115	1	116
736 402105-10101 CDBG Administration	142,647.81	0.02%	38	0	38	0	39
737 402105-20501 CDBG Administration	1,370,716.06	0.15%	368	0	368	3	372
740 402105-22084 CDBG/HOME Admin	192,818.22	0.02%	52	0	52	0	52
746 402162-20501 Housing Development	300.00	0.00%	0	0	0	0	0

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750 402163-20501 Housing Rehabilitation	3,641,189.04	0.39%	\$978	\$0	\$978	\$9	\$987
758 402165-10101 Homeless Services	4,700.00	0.00%	1	0	1	0	1
759 402165-20501 Homeless Services	100.00	0.00%	0	0	0	0	0
760 402165-22085 Homeless Services	591,456.03	0.06%	159	0	159	1	160
762 402166-22084	2,568,000.00	0.27%	690	0	690	6	696
769 402169-22084 Housing Services	667,000.00	0.07%	179	0	179	2	181
770 402169-22098 Housing Services	50,887.83	0.01%	14	0	14	0	14
772 402172-20501 After School Recreation	582,907.43	0.06%	157	0	157	1	158
773 402173-20501 Senior Citizen Program	186,661.00	0.02%	50	0	50	0	51
774 402174-20501 Parks & Rec Capital Se	765,421.38	0.08%	206	0	206	2	207
775 402181-20501 Street Maintenance	(174.20)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	1,988,969.07	0.21%	534	0	534	5	539
779 409901-10101 Development Dept Capi	1,898.04	0.00%	1	0	1	0	1
785 409901-30152	361,876.49	0.04%	97	0	97	1	98
786 410101-55001 Public Utilities Admin	1,094,764.44	0.12%	294	0	294	3	297
787 410102-55001 Utility Engineering & Pla	2,353,030.32	0.25%	632	0	632	6	638
788 410303-40531 Sewer System 93 Rev E	10,687,813.00	1.13%	2,872	0	2,872	25	2,897
789 410309-40101 Water Remediation Bon	1,382,360.00	0.15%	371	0	371	3	375
791 410313-40101 Prop 44 ADLP Loan Re	197,697.98	0.02%	53	0	53	0	54
792 410319-40533 Sewer Syst. 2008 Bond	7,365,150.77	0.78%	1,979	0	1,979	17	1,997
793 410320-40101 SDWSRF-SRF06CX150	121,989.22	0.01%	33	0	33	0	33
794 410321-40101 SDWSRF-SRF08SWX1	81,885.74	0.01%	22	0	22	0	22
795 410322-40101 2010 Water Revenue B	6,409,734.85	0.68%	1,722	0	1,722	15	1,738
796 410323-40101 2010 Water Revenue B	6,100,575.15	0.65%	1,639	0	1,639	14	1,654
797 410326-40101 SDWSRF SRF11CX 10	2,698,785.18	0.29%	725	0	725	6	732
798 410327-40101 Reserve Pmt - SRF11C	128,513.58	0.01%	35	0	35	0	35
799 410328-40101 Reserve Pmnt - SRF08	3,899.32	0.00%	1	0	1	0	1
800 410329-40101 2015 SFR Loan SE SW	1,310,457.49	0.14%	352	0	352	3	355
801 410331-40101 SRF FKCP/SEWTF Pip	851,114.07	0.09%	229	0	229	2	231
802 410333-40101 SRF KingsRvr Pipeln Lc	2,169,968.69	0.23%	583	0	583	5	588
803 410335-40101	835,494.61	0.09%	225	0	225	2	226
806 410338-40501 SRFC068061110Tertiar	1,286,353.33	0.14%	346	0	346	3	349
808 410401-52507 UB&C Administration	578,586.78	0.06%	155	0	155	1	157
809 410401-52508	160,415.00	0.02%	43	0	43	0	43
810 410402-52507 UB&C Customer Servic	3,370,087.67	0.36%	906	0	906	8	914
812 410403-52507 UB&C Collection/Spec t	2,000,876.28	0.21%	538	0	538	5	542
813 410404-52507 UB&C Satellite Collectic	264,149.16	0.03%	71	0	71	1	72
815 411001-40101 Water Operations	60,138,049.40	6.37%	16,160	0	16,160	142	16,303
819 411001-40197 Water Operations	806,704.96	0.09%	217	0	217	2	219
821 411010-40101 Water Div-Cap Lbr to be	1,304.68	0.00%	0	0	0	0	0
823 411201-40153	1,336.92	0.00%	0	0	0	0	0
825 411501-40101 Water Capital Projects	10,896,735.92	1.15%	2,928	0	2,928	26	2,954

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826 411501-40103 Water Capital Projects	1,810,560.08	0.19%	\$487	\$0	\$487	\$4	\$491
827 411501-40110 Water Capital Projects	878,176.37	0.09%	236	0	236	2	238
831 411501-40122 Water Capital Projects	177,962.61	0.02%	48	0	48	0	48
834 411501-40147 Water Capital Projects	699,945.37	0.07%	188	0	188	2	190
835 411501-40161 Water Capital Projects	1,434,464.63	0.15%	385	0	385	3	389
836 411501-40162 Water Capital Projects	2,516,521.94	0.27%	676	0	676	6	682
839 411501-40168 Water Capital Projects	302,037.33	0.03%	81	0	81	1	82
842 411501-40184 Water Capital Projects	520,589.83	0.06%	140	0	140	1	141
843 411501-40188 Water Capital Projects	1,008,986.94	0.11%	271	0	271	2	274
844 411501-40195 Water Capital Projects	54,300.42	0.01%	15	0	15	0	15
845 411501-40197 Water Capital Projects	773,888.26	0.08%	208	0	208	2	210
846 411501-40198	1,061,992.98	0.11%	285	0	285	3	288
848 411501-40202	431,593.04	0.05%	116	0	116	1	117
849 411501-40203 Water Capital Projects	8,478.97	0.00%	2	0	2	0	2
850 411502-40101	183,141.97	0.02%	49	0	49	0	50
851 411502-40110 Water Inventory WC00C	1,714.18	0.00%	0	0	0	0	0
853 412001-41001 Container Acquisition &	511,046.23	0.05%	137	0	137	1	139
854 412002-41001 Landfill	593,102.09	0.06%	159	0	159	1	161
855 412004-41001 Recycling	376,160.24	0.04%	101	0	101	1	102
856 412004-41004 Recycling	129,268.00	0.01%	35	0	35	0	35
857 412004-41006 Recycling	140,731.35	0.01%	38	0	38	0	38
859 412007-41001 Solid Wste Coll & Disp-f	22,645,397.11	2.40%	6,085	0	6,085	54	6,139
860 412007-41013 Solid Wste Coll & Disp-f	3,617,832.81	0.38%	972	0	972	9	981
861 412008-41001 Solid Wste Coll & Disp-f	231,193.30	0.02%	62	0	62	1	63
862 412010-41001 Litter Control	1,641,643.36	0.17%	441	0	441	4	445
864 412011-41001 Operation Clean Up	3,869,718.95	0.41%	1,040	0	1,040	9	1,049
868 412019-41501 Homeless Initiative	639,153.64	0.07%	172	0	172	2	173
869 412501-41001 Facilities Improvement	428,834.64	0.05%	115	0	115	1	116
870 412501-41003 Facilities Improvement	(3,094.33)	0.00%	(1)	0	(1)	(0)	(1)
871 412502-41003 Landfill Closure	1,445,324.74	0.15%	388	0	388	3	392
872 412504-41001	71,177.27	0.01%	19	0	19	0	19
873 413501-40501 Sewer System	4,783,745.69	0.51%	1,285	0	1,285	11	1,297
875 413501-40595 Sewer System	136,459.00	0.01%	37	0	37	0	37
876 414004-40501 Liquid WasteTreatment	30,367,069.30	3.22%	8,160	0	8,160	72	8,232
877 414006-40501 Pretreatment	2,429,033.40	0.26%	653	0	653	6	658
878 414007-40501 N. Fresno WW Reclam	312,532.92	0.03%	84	0	84	1	85
879 414008-40501 Wastewater Collection	6,686,079.24	0.71%	1,797	0	1,797	16	1,813
880 414009-40501 Tertiary Treatment	547,005.70	0.06%	147	0	147	1	148
882 414501-40501 Improvement Projects-V	8,435,946.82	0.89%	2,267	0	2,267	20	2,287
885 414501-40528 Improvement Projects-V	27,872,932.11	2.95%	7,490	0	7,490	66	7,556
888 430101-42001 FAT Admin & Managerr	1,069,834.31	0.11%	287	0	287	3	290
889 430102-42001 FYI Operations & Maint	6,603,588.84	0.70%	1,775	0	1,775	16	1,790

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890 430103-42001 FYI Security & Safety	4,323,675.14	0.46%	\$1,162	\$0	\$1,162	\$10	\$1,172
891 430104-42001 Field Operations & Mair	2,149,123.74	0.23%	578	0	578	5	583
892 430107-42001 Airports Marketing	842,158.09	0.09%	226	0	226	2	228
893 430108-42001 Airports Finance	791,368.58	0.08%	213	0	213	2	215
894 430109-42001 Airports Property Mana	1,100,535.13	0.12%	296	0	296	3	298
895 430110-42001 Airports Information Tec	691,876.99	0.07%	186	0	186	2	188
897 430201-42501 FCH Airport Operations	404,068.03	0.04%	109	0	109	1	110
898 430402-42037 FYI 2000 Bond Debt Se	2,701,889.03	0.29%	726	0	726	6	732
899 430403-42038 Series 2007 Bond Debt	1,546,993.60	0.16%	416	0	416	4	419
900 430404-42050 FYI IBank Bond Debt S	541,888.00	0.06%	146	0	146	1	147
901 430501-42044 Airports Projects Admin	605,174.65	0.06%	163	0	163	0	163
902 439901-42040 Airport Federal Funded	12,589,550.40	1.33%	3,383	0	3,383	30	3,413
903 439901-42042 Airport Grant Funded Pr	2,800.00	0.00%	1	0	1	0	1
904 439901-42045 Airport Grant Funded Pr	307.56	0.00%	0	0	0	0	0
905 439902-42025 Airport Local Funded Pr	64,908.89	0.01%	17	0	17	0	18
906 439902-42040 Airport Local Funded Pr	528,752.80	0.06%	142	0	142	1	143
907 439902-42042 Airport Local Funded Pr	6,266,568.50	0.66%	1,684	0	1,684	15	1,699
908 439902-42045 Airport Local Funded Pr	165,360.36	0.02%	44	0	44	0	45
909 439902-42048	42,670.76	0.00%	11	0	11	0	12
910 439902-42049 Airport Local Funded Pr	363,842.71	0.04%	98	0	98	1	99
911 439903-42040 Airport Misc Funded Prc	39,699.81	0.00%	11	0	11	0	11
912 439906-42040 Airport Noise Projects	887,818.61	0.09%	239	0	239	2	241
913 440101-43001 Convention Center Adm	1,606,970.79	0.17%	432	0	432	4	436
915 440302-43010 Conv Ctr New Exh Hall	2,168,446.40	0.23%	583	0	583	5	588
916 440303-43010 Convention Ctr Improve	1,717,136.29	0.18%	461	0	461	4	465
917 440304-43010 CC Improve Phase II De	615,820.22	0.07%	165	0	165	1	167
918 440305-43010 Conv Ctr Falcons Impts	648,647.45	0.07%	174	0	174	2	176
920 440701-47001 Stadium Debt Service	3,199,383.75	0.34%	860	0	860	8	867
924 449901-47003 Convention Center Cap	158,847.55	0.02%	43	0	43	0	43
925 449901-47004	4,029,767.36	0.43%	1,083	0	1,083	10	1,092
927 451001-22505 Administration	600.00	0.00%	0	0	0	0	0
928 451001-43502 Administration	3,645,937.82	0.39%	980	0	980	9	988
930 451002-22505 Weekday Serve	1,707,269.97	0.18%	459	0	459	4	463
931 451002-43502 Weekday Serve	11,549,055.12	1.22%	3,103	0	3,103	27	3,131
932 451002-43504 Weekday Serve	118,985.87	0.01%	32	0	32	0	32
934 451003-22505 Night Service	3,177,265.46	0.34%	854	0	854	8	861
935 451003-43502 Night Service	222,902.81	0.02%	60	0	60	1	60
937 451003-43505	93,860.38	0.01%	25	0	25	0	25
938 451004-22505 Weekend Service	3,875,479.08	0.41%	1,041	0	1,041	9	1,051
939 451004-43502 Weekend Service	214,519.27	0.02%	58	0	58	1	58
940 451004-43504 Weekend Service	63,500.00	0.01%	17	0	17	0	17
941 451004-43505 Weekend Service	656,313.89	0.07%	176	0	176	2	178

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
942 451005-22505 15 Minute Frequencies	65,180.38	0.01%	\$18	\$0	\$18	\$0	\$18
943 451005-43502 15 Minute Frequencies	30,813.61	0.00%	8	0	8	0	8
944 451005-43504 15 Minute Frequencies	12,100.00	0.00%	3	0	3	0	3
945 451005-43505 15 Minute Frequencies	1,242,064.50	0.13%	334	0	334	3	337
946 451006-22505 Special Services	1,333,426.26	0.14%	358	0	358	3	361
947 451006-43502 Special Services	1,566,025.29	0.17%	421	0	421	4	425
948 451006-43504 Special Services	14,500.00	0.00%	4	0	4	0	4
949 451006-43505	2,643,835.05	0.28%	710	0	710	6	717
951 452000-43505 Transportation Maint. D	71.26	0.00%	0	0	0	0	0
952 452001-22505	2,599.98	0.00%	1	0	1	0	1
953 452001-43502 Administration	58,200.00	0.01%	16	0	16	0	16
954 452001-43504 Administration	2,926,568.48	0.31%	786	0	786	7	793
955 452002-22505 Weekday Service	2,099.98	0.00%	1	0	1	0	1
956 452002-43504 Weekday Service	3,039,468.85	0.32%	817	0	817	7	824
957 452003-43504 Night Service	676,610.18	0.07%	182	0	182	2	183
958 452003-43505	7,923.81	0.00%	2	0	2	0	2
959 452004-43504 Weekend Service	830,911.31	0.09%	223	0	223	2	225
960 452004-43505	24,198.69	0.00%	7	0	7	0	7
961 452005-43504 15 Min Frequencies	489,726.98	0.05%	132	0	132	1	133
962 452005-43505	19,088.48	0.00%	5	0	5	0	5
963 452006-43504 Special Services	586,491.63	0.06%	158	0	158	1	159
964 452006-43505	(2,515.98)	0.00%	(1)	0	(1)	(0)	(1)
965 452007-43504 Shelter Crew	700,312.16	0.07%	188	0	188	2	190
966 453001-22505 Administration	402,198.14	0.04%	108	0	108	1	109
967 453001-43502 Administration	3,178,138.56	0.34%	854	0	854	8	862
968 453001-43504 Administration	324,413.87	0.03%	87	0	87	1	88
971 454001-43502 Administration	289,192.20	0.03%	78	0	78	1	78
973 454008-43502 HandyRide	5,625,755.19	0.60%	1,512	0	1,512	13	1,525
974 454008-43504 HandyRide	2,227,393.95	0.24%	599	0	599	5	604
975 454009-43502 Certifications	57,133.16	0.01%	15	0	15	0	15
976 455001-43502 Administration	900.00	0.00%	0	0	0	0	0
977 455001-43504 Administration	75,360.15	0.01%	20	0	20	0	20
979 455010-43504 Planning Administration	156,031.66	0.02%	42	0	42	0	42
980 455011-43504 Marketing	183,944.42	0.02%	49	0	49	0	50
981 456101-10101 Public Safety Fleet Adm	773,420.96	0.08%	208	0	208	2	210
983 456102-10101	5,724,999.77	0.61%	1,538	0	1,538	14	1,552
984 456103-10101 Public Safety Fleet-Fire	2,538,013.17	0.27%	682	0	682	6	688
985 456400-50501 Fleet Mgmt Oper. Equip	1,524.64	0.00%	0	0	0	0	0
986 456401-50501 Fleet Equip. Maintenance	17,065,339.67	1.81%	4,586	0	4,586	40	4,626
990 456501-50502 Fleet Equip. Acquisition	11,136,951.56	1.18%	2,993	0	2,993	26	3,019
997 459901-43525 Transportation Capital S	401,086.33	0.04%	108	0	108	1	109
999 459901-43532 Transportation Capital S	2,536.98	0.00%	1	0	1	0	1

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Dept:1062 520230-10101 Internal Audit

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,001 459901-43538 Transportation Capital	\$ 2,355,817.07	0.25%	\$633	\$0	\$633	\$6	\$639
1,002 459901-43539 Transportation Capital	\$ 30,335.27	0.00%	8	0	8	0	8
1,005 459901-43542 Transportation Capital	\$ 650,416.33	0.07%	175	0	175	2	176
1,006 459901-43543 Transportation Capital	\$ 99,446.52	0.01%	27	0	27	0	27
1,007 459901-43544 Transportation Capital	\$ 22,073.75	0.00%	6	0	6	0	6
1,011 459901-43548 Transportation Capital	\$ 478,691.61	0.05%	129	0	129	1	130
1,012 459901-43550 Transportation Capital	\$ 60.66	0.00%	0	0	0	0	0
1,013 459901-43551 Transportation Capital	\$ 490,148.80	0.05%	132	0	132	1	133
1,014 459901-43552	2,265,186.24	0.24%	609	0	609	5	614
1,015 459901-43553 Transportation Capital	\$ 7,421.27	0.00%	2	0	2	0	2
1,016 459901-43554 Transportation Capital	\$ 3,508.58	0.00%	1	0	1	0	1
1,017 459901-43555 Transportation Capital	\$ 53,087.03	0.01%	14	0	14	0	14
1,020 459901-43558 Transportation Capital	\$ 5,870.83	0.00%	2	0	2	0	2
1,022 459901-43560 Transportation Capital	\$ 395.00	0.00%	0	0	0	0	0
1,023 459901-43561 Transportation Capital	\$ 71,014.81	0.01%	19	0	19	0	19
1,024 459901-43562 Transportation Capital	\$ 259,276.48	0.03%	70	0	70	1	70
1,025 459901-43563 Transportation Capital	\$ 173,488.08	0.02%	47	0	47	0	47
1,027 459901-43566 Transportation Capital	\$ 2,988.93	0.00%	1	0	1	0	1
1,028 459901-43567	110,105.91	0.01%	30	0	30	0	30
1,029 459901-43592	3,439.57	0.00%	1	0	1	0	1
1,031 459902-43548 Transport Unreimbursed	7,475.93	0.00%	2	0	2	0	2
1,032 459902-43563	56.95	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	1,055,909.37	0.11%	284	0	284	2	286
1,036 510201-54002 System Applications	1,168,602.16	0.12%	314	0	314	3	317
1,038 510203-10101 One Call Center	343,449.47	0.04%	92	0	92	0	92
1,039 510301-54002 Computer Services	3,442,205.61	0.36%	925	0	925	8	933
1,040 510401-54002 Communications Service	2,910,110.72	0.31%	782	0	782	7	789
1,042 510501-54001 Systems Acquisition & Maint	5,671,438.29	0.60%	1,524	0	1,524	13	1,537
1,045 510901-54005 Desktop	92,414.93	0.01%	25	0	25	0	25
1,046 511000-54004	651.09	0.00%	0	0	0	0	0
1,048 511001-54004 Network	747,767.78	0.08%	201	0	201	2	203
1,049 511101-54002 Geographic Info System	717,640.09	0.08%	193	0	193	2	195
1,051 520200-10101 Financial Services Division	32.00	0.00%	0	0	0	0	0
1,052 511201-54006	800,200.00	0.08%	215	0	215	2	217
1,053 520201-10101 Accounting	1,261,829.59	0.13%	339	0	339	0	339
1,054 520202-10101 Treasury	654,143.57	0.07%	176	0	176	2	177
1,055 520203-10101 Payroll	494,489.37	0.05%	133	0	133	0	133
1,056 520204-10101 Collections	197,485.96	0.02%	53	0	53	0	53
1,057 520210-10101 Finance Administration	812,798.54	0.09%	218	0	218	0	218
1,059 520215-10101 Business Tax	1,331,812.82	0.14%	358	0	358	3	361
1,060 520220-10101 Purchasing	767,352.94	0.08%	206	0	206	0	206
1,061 520221-10101 Disadvantaged Business Ent	145,322.75	0.02%	39	0	39	0	39

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,062 520230-10101 Internal Audit	225,937.54	0.02%	\$61	\$0	\$61	\$0	\$61
1,066 520902-10101 Central Printing	849,509.44	0.09%	228	0	228	2	230
1,067 540101-10101 Personnel Services	452,095.94	0.05%	121	0	121	1	123
1,069 540201-10101 Training Program	146,360.86	0.02%	39	0	39	0	40
1,070 540301-10101 Employment Services	1,254,364.65	0.13%	337	0	337	3	340
1,071 540303-10101 Civil Service Board	23,336.46	0.00%	6	0	6	0	6
1,072 540401-10101 Employer/Employee Re	440,857.09	0.05%	118	0	118	1	120
1,073 540501-10101 Loss Control & Employe	549,441.98	0.06%	148	0	148	1	149
1,077 540701-51512 Property Self Insurance	2,632,784.12	0.28%	707	0	707	6	714
1,078 540702-51502 Liability Self Insurance	8,810,813.25	0.93%	2,368	0	2,368	21	2,388
1,080 540801-51501 Workers' Comp Insuran	18,727,131.98	1.98%	5,032	0	5,032	44	5,077
1,081 540901-51503 Unemployment Self Insi	489,670.00	0.05%	132	0	132	1	133
1,082 541001-10101 Employee Benefits	263,162.19	0.03%	71	0	71	1	71
Subtotal	943,538,345.59	100.00%	253,550	0	253,550	2,201	255,751
Direct Bills					0		0
Total					\$253,550		\$255,751

Basis Units: Total Actual Expenditures by Section-Fund

Source:

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Allocation Summary

Dept:1062 520230-10101 Internal Audit

Department	Citywide Audit	Total
3 010101-10801 City Council	\$774	\$774
4 019101-10101 District 1 Infrastructure I	3	3
5 019201-10101 District 2 Infrastructure I	33	33
6 019301-10101	34	34
9 019501-10101 District 5 Infrastructure I	5	5
10 019601-10101 District 6 Infrastructure I	26	26
11 019701-10101 District 7 Infrastructure I	4	4
12 100101-10101, 100201 Office of the M	42	42
13 100102-10101 Support Office Of The M	280	280
14 100201-10101 Mayor City Support	33	33
16 100401-10101 City Manager Admin an	271	271
17 100501-10101 Office of Independent R	70	70
18 100701-10101 Economic Development	100	100
20 100801-10101 Budget Program	311	311
23 120100-10101 City Clerk's Office Divisi	0	0
24 120101-10101 City Clerks Operations	138	138
25 120102-10101 Records Management	39	39
26 120103-10101 City Clerk Council Supp	57	57
28 140101-10101 Legal Proceedings & Cc	1,543	1,543
29 140102-10101	2,443	2,443
30 140102-24024 Code	67	67
31 151001-10101 Office of Chief of Police	809	809
32 151001-22026 Office of Chief of Police	32	32
35 151001-48001 Office of Chief of Police	648	648
37 151002-10101 Public Information Office	0	0
38 151009-10101 Office of the Chief -Trai	1	1
39 152001-10101 Personnel	1,177	1,177
40 152002-10101 Fiscal Affairs Bureau	223	223
41 152005-10101 Property & Evidence, E	377	377
43 152005-31586 Property & Evidence, E	20	20
44 152006-10101 Accountability & Compli	14	14
45 152009-10101 Training	637	637
46 152010-10101 Administration	5,548	5,548
48 152011-10101 Equipment & Supply	154	154
49 153001-10101 SW Policing District	3,438	3,438
50 153002-10101 CE Policing District	3,245	3,245
52 153003-10101 SE Policing District	3,105	3,105
54 153004-10101 NE Policing District	3,336	3,336
56 153005-10101 NW Policing District	3,038	3,038
57 153005-31586	23	23
58 153009-10101 Patrol Training	46	46

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Dept:1062 520230-10101 Internal Audit

Department	Citywide Audit	Total
59 153010-10101 Patrol Administration	\$1,007	\$1,007
62 153012-10101 Graffiti	262	262
64 153014-10101 VIPR Bureau	112	112
65 153015-10101 School Resource Office	1,190	1,190
66 153016-10101 Fresno Area Express U	707	707
68 153018-10101 Homeless Taskforce	301	301
69 153018-24036 Homeless Taskforce	1	1
70 153019-10101 RTCC (Real Time Crim	344	344
71 153020-10101 Crisis Intervention Team	62	62
72 153021-10101 Recycle Task Force	38	38
73 154000-10101 Support & Special Serv	5	5
75 154006-10101 Skywatch	369	369
76 154006-24003 Skywatch	41	41
77 154006-24036 Skywatch	2	2
78 154009-10101 Support Training	15	15
79 154011-10101 Employee Services	76	76
80 154012-10101 Volunteer Services	123	123
81 154015-10101 Mounted Patrol	2	2
82 154016-10101 K9 Unit	570	570
83 154017-10101 Communications Center	2,146	2,146
85 154018-10101 Duty Office	316	316
86 154019-10101 Call Diversion	4	4
87 154020-10101 Support Administration	290	290
89 154020-24036 Support Administration	5	5
90 154022-10101 Information Services	370	370
91 154023-10101 Traffic Enforcement	1,823	1,823
93 154023-24036 Traffic Enforcement	39	39
95 154025-10101 SWAT	21	21
97 154026-10101 EOD(Bomb Unit)	8	8
99 154027-10101 Records	678	678
100 154029-10101 MGPI	41	41
101 154030-10101 Crime View Bureau	4	4
102 154031-10101 Video Policing	29	29
103 154050-10101 Special Events	390	390
104 155001-10101 Internal Affairs Bureau	586	586
105 155001-24036 Internal Affairs Bureau	1	1
106 155003-10101 Crime Scene Investigati	491	491
107 155004-10101 Crimes Investigations B	342	342
108 155006-10101 Street Violence	2,076	2,076
109 155007-10101 Family Justice Bureau	1,444	1,444
110 155008-10101 Major Narcotics	549	549

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Department	Citywide Audit	Total
111 155009-10101 Investigative Service Tr	\$17	\$17
112 155010-10101 Investigative Services A	126	126
114 155010-24036 Investigative Services A	0	0
115 155011-10101 CCAT (Career Crim Aut	292	292
116 155012-10101 MAGEC	576	576
117 155012-24036	210	210
118 155017-10101 Vice/Intelligence Unit	347	347
119 155018-10101 Violent Crime Impact Te	106	106
120 155019-10101 Joint Terrorism Task Fo	9	9
121 155020-10101 HIDTA Task Force	10	10
123 155022-10101 CLO/PLO (Court Liaisor	155	155
125 155023-24036 ACT Team	220	220
132 156133-10101	1	1
133 156133-22027 HUD 16	68	68
134 156134-10101 COPS Hiring	184	184
135 156134-22027 COPS Hiring Grant 201	244	244
136 156135-10101	30	30
138 156136-22027 SAKI Grant	43	43
139 156201-10101 ABC/FSU (ZG00058)	0	0
140 156201-22028 ABC/FSU (ZG00058)	27	27
145 156266-22028	65	65
149 156272-22028 OTS Selective Traffic E	0	0
154 156276-22028 CAHT 13 Grant	0	0
155 156277-10101 TCE	3	3
159 156279-22040 HSG14	17	17
161 156281-10101 CalGrip 14	2	2
164 156282-22028 STEP	194	194
165 156283-22028 OHV 2015	9	9
167 156285-22028 Tobacco Grant	4	4
173 156417-22014 SLESF 15-16	323	323
177 156516-22041 JAG 15 Grants	28	28
180 158001-24005 P.O.S.T. Training Secti	16	16
183 158003-24005 Regional Training Secti	108	108
185 159801-70211 Police Phase 1 Projects	330	330
186 159802-70212 PD HVAC Chiller	45	45
187 159901-30140 Police Dept Capital Sec	7	7
188 159901-30149	15	15
189 159901-30157	1,817	1,817
190 160101-10101 Administrative Services	200	200
191 160103-10101 Public Outreach Unit	131	131
192 160104-10101 Recruitment Services	3	3

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Dept:1062 520230-10101 Internal Audit

Department	Citywide Audit	Total
193 160200-10101 Fire Suppress & Emerg	\$0	\$0
194 160201-10101 Field Operations Comm	12,491	12,491
195 160201-22035 Field Operations Comm	17	17
196 160201-22044 Field Operations Comm	5	5
199 160202-10101 Field Ops - Museum	0	0
200 160203-10101 Field Ops - Honor Guar	5	5
201 160204-10101 Special Ops - HazMat L	27	27
202 160205-10101 Special Ops - USAR Un	20	20
203 160206-10101 Emergency Medical Svc	0	0
206 160210-10101 Field Ops - Explorer	2	2
207 160211-10101 Field Ops - NCFPD	37	37
209 160211-24050 Field Ops - NCFPD	1,943	1,943
210 160212-10101 Field Ops - FGFPD	416	416
211 160212-24050 Field Ops - FGFPD	12	12
213 160214-10101 Special Ops - ARFF Uni	2	2
214 160214-22044 Special Ops - ARFF Uni	330	330
215 160215-10101 Reimbursable Mutual Ai	547	547
217 160301-10101 Community Risk Reduc	635	635
220 160302-10101 Fire Investigation	1	1
223 160306-10101 Business & Fiscal Servi	160	160
227 160500-10101 Fire Training Division	14	14
229 160501-10101 Training, Edu & Safety l	608	608
231 160501-24020 Training, Edu & Safety l	53	53
233 160502-10101 EMS Trng, Edu & Safet	58	58
235 160601-10101 Logistics Unit-Fleet Mgr	1	1
236 160602-10101 Logistics Unit-Central S	250	250
237 160603-10101 Tech & Pers Svcs Unit -	233	233
238 160604-10101 Logistics Unit -Facility M	154	154
239 160605-10101 Tech & Personnel Svs l	182	182
240 160606-10101 Tech & Pers Svcs Unit -	0	0
241 160607-10101 Fire Marshals Unit	256	256
243 168801-70211 Fire Phase 1 Projects D	321	321
244 169901-10101 Fire Capital Section	82	82
247 169901-31660 Fire Capital Section	82	82
248 170101-10101 Parks & Rec Admin & M	461	461
250 170101-24017	2	2
251 170102-10101 Community Events & O	65	65
252 170102-22032 Community Events & O	1	1
253 170102-24017 Community Events & O	52	52
254 170102-44506	12	12
258 170208-10101 Community Services Pa	13	13

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Allocation Summary

Dept:1062 520230-10101 Internal Audit

Department	Citywide Audit	Total
259 170301-10101 Recreation Services	\$282	\$282
260 170302-10101 Neighborhood Parks An	276	276
261 170302-22032 Neighborhood Parks An	5	5
263 170302-24017 Neighborhood Parks An	3	3
264 170302-63605 Neighborhood Parks An	0	0
265 170303-10101 Community Sports	61	61
268 170306-10101 Action Sports	42	42
269 170306-22031 Action Sports	22	22
273 170311-10101 Youth Sports	30	30
274 170501-10101 Neighborhood Parks	17	17
276 170502-10101 Parks Planned Mainten:	1,644	1,644
277 170502-22032 Parks Planned Mainten:	4	4
278 170502-24017 Parks Planned Mainten:	178	178
279 170502-30127 Parks Planned Mainten:	21	21
280 170502-30134 Parks Planned Mainten:	3	3
281 170502-44502 Parks Planned Mainten:	43	43
282 170503-10101 Parks Custodial Mainte	330	330
284 170503-30134 Parks Custodial Mainte	2	2
286 170506-10101 PW Landscape Mainte	297	297
291 170601-10101 After School Recreation	270	270
293 170601-22032 After School Recreation	8	8
295 170601-24048 After School Recreation	126	126
296 170602-10101 Fresno Best	1	1
298 170602-24048 Fresno Best	83	83
299 170603-10101 Community Science	13	13
300 170603-22032 Community Science	3	3
301 170603-24048 Community Science	54	54
302 170604-10101 Senior Citizen Program	59	59
303 170605-10101 Aquatics Program	81	81
304 170605-22032 Aquatics Program	8	8
305 170605-24017 Aquatics Program	16	16
306 170605-24048 Aquatics Program	39	39
307 170606-10101 Fresno Connect	4	4
309 170607-10101 Community Services Ac	123	123
312 170607-22087 Community Services Ac	2	2
313 170607-24017 Community Services Ac	12	12
314 170607-24048 Community Services Ac	1	1
316 170801-24017 Parks Special Projects	0	0
317 172002-45001 Riverside Golf Course	63	63
319 178801-70210 PARCS Impact Fee Pro	494	494
320 179901-10101 Parks & Rec Capital Se	65	65

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321 179901-22031 Parks & Rec Capital Se	\$9	\$9
327 179901-24017 Parks & Rec Capital Se	41	41
332 179901-31509 Parks & Rec Capital Se	351	351
334 180101-10101 Public Works Admin & M	54	54
335 180101-22508 Public Works Admin & M	26	26
336 180102-10101 PW Admin- Cap Lbr to	4	4
337 180105-10101 ADA Program	16	16
338 180105-22508 ADA Program	14	14
340 180106-10101 Admn CAP Administrati	0	0
341 180106-46503 Admn CAP Administrati	999	999
342 180201-10101 General Engineering	370	370
343 180201-22508 General Engineering	3	3
344 180202-10101 Real Estate & Lease Se	30	30
345 180202-24068	29	29
347 180204-10101 Engr Svc-Cap Lbr to be	8	8
348 180204-22508 Engr Svc-Cap Lbr to be	16	16
349 180205-46503 Temp Labor to be Alloc-	0	0
351 180207-46503 T&E CAP Administration	197	197
352 180211-10101 Project Management	0	0
354 180211-22508 Project Management	61	61
355 180212-22508 Proj Mgt Cap Lbr to be /	44	44
356 180214-10101 Design Services	0	0
357 180214-20104 Design Services	0	0
358 180214-22508 Design Services	101	101
359 180215-20104 Design Svcs_Cap Lbr A	1	1
360 180215-22508 Design Svcs_Cap Lbr A	32	32
373 180411-22508 Project Management	(0)	(0)
375 180412-22508 Proj Mgt Cap Lbr to be /	1	1
377 180414-22508 Design Services	0	0
380 180421-10101 Capital Management Ac	9	9
381 180421-22508 Capital Management Ac	50	50
382 180422-10101 Surveying	38	38
384 180423-10101 Subdivision Inspection	247	247
390 180425-10101 Const Mgt Cap Lbr to be	4	4
391 180425-22508 Const Mgt Cap Lbr to be	69	69
393 180427-46503 Capital CAP Administra	112	112
394 180503-10101 Land Section	79	79
397 180511-10101 Traffic Operations	222	222
399 180511-22508 Traffic Operations	72	72
402 180512-22508 Traffic Operations Cent	264	264
403 180512-46501 Traffic Operations Cent	0	0

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Department	Citywide Audit	Total
404 180513-10101 Transportation Planning	\$212	\$212
406 180513-22508 Transportation Planning	40	40
407 180514-10101 Traffic Oper Capital Lab	11	11
408 180514-22508 Traffic Oper Capital Lab	14	14
409 181201-51001 Building Maintenance	1,481	1,481
410 180517-22508 Traffic CAP Administrati	0	0
411 180517-46503 Traffic CAP Administrati	98	98
412 181201-53001 Building Maintenance	202	202
413 181205-51003 Fac Repair & Replace F	105	105
414 181206-46503 Facilities CAP Administr	132	132
415 181210-51001 Reimbursable Minor Ca	666	666
416 181210-51003 Reimbursable Minor Ca	0	0
417 181210-53001 Reimbursable Minor Ca	0	0
420 181501-20102 Street Maintenance	478	478
421 181501-20103 Street Maintenance	533	533
422 181501-20104	578	578
423 181501-22506 Street Maintenance	1,366	1,366
424 181501-24007 Street Maintenance	307	307
425 181501-41501 Street Maintenance	0	0
427 181502-20104 Street Cleaning	26	26
428 181502-41501 Street Cleaning	1,066	1,066
429 181504-20103 Street Maint-Cap Lbr to	47	47
435 181510-46501 Streets Spec. Proj. Rev	2	2
439 181512-46501 Paint and Sign Section	(0)	(0)
443 181516-46503 Streets CAP Administra	282	282
446 181601-41501 PW Street Tree Mainter	313	313
448 181610-10101	(0)	(0)
456 181610-41501 Median Island Maintena	1,317	1,317
460 181615-24055 LLMD/CFD Maintenanc	4	4
462 181615-30506 LLMD/CFD Maintenanc	244	244
463 181615-30509 LLMD/CFD Maintenanc	846	846
464 181615-30517 LLMD/CFD Maintenenc	409	409
466 181615-46503 LLMD/CFD Maintenanc	0	0
467 181620-10101 Park Maintenance	717	717
471 181630-46503 Landscape CAP Admini	294	294
472 181901-10101 Fulton Street Maintenar	56	56
473 181901-22508 Fulton Street Maintenar	65	65
474 181901-41501 Fulton Street Maintenar	76	76
475 182001-10101 Streetlight Maintenance	55	55
476 182001-20101 Streetlight Maintenance	1,195	1,195
477 182001-20102 Streetlight Maintenance	436	436

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Department	Citywide Audit	Total
478 182001-22508 Streetlight Maintenance	\$178	\$178
479 182001-46501 Streetlight Maintenance	134	134
480 182001-46502 Streetlight Maintenance	148	148
481 182003-20101 Tra Sig/Lght-Cap Lbr to	7	7
482 182005-46503 TSSL CAP Administrati	73	73
483 183001-70104 Prop 111 COPs Debt S	38	38
487 185001-24009 UGM Capital	7	7
488 185001-24042 UGM Capital	156	156
489 185001-24043 UGM Capital	56	56
490 185001-24052 UGM Capital	1	1
491 185001-24053 UGM Capital	463	463
492 185001-24054 UGM Capital	9	9
493 185001-31501 UGM Capital	0	0
494 185001-31502 UGM Capital	0	0
495 185001-31503 UGM Capital	0	0
496 185001-31504 UGM Capital	0	0
497 185001-31505 UGM Capital	0	0
498 185001-31507 UGM Capital	0	0
499 185001-31509 UGM Capital	18	18
500 185001-31510 UGM Capital	1	1
501 185001-31516 UGM Capital	0	0
502 185001-31517 UGM Capital	0	0
503 185001-31518 UGM Capital	5	5
504 185001-31519 UGM Capital	5	5
505 185001-31520	0	0
506 185001-31522 UGM Capital	5	5
509 185001-31533 UGM Capital	0	0
510 185001-31534 UGM Capital	0	0
511 185001-31535 UGM Capital	0	0
513 185001-31537 UGM Capital	1	1
514 185001-31538 UGM Capital	0	0
518 185001-31553	0	0
521 185001-31556 UGM Capital	6	6
523 185001-31562 UGM Capital	0	0
525 185001-31564 UGM Capital	0	0
526 185001-31565 UGM Capital	0	0
527 185001-31566 UGM Capital	0	0
528 185001-31567 UGM Capital	0	0
530 185001-31578 UGM Capital	300	300
531 185001-31586 UGM Capital	6	6
534 185001-31660	0	0

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Department	Citywide Audit	Total
538 185001-40120 UGM Capital	\$0	\$0
539 185001-40121	0	0
540 185001-40122 UGM Capital	0	0
541 185001-40123 UGM Capital	0	0
542 185001-40124 UGM Capital	0	0
543 185001-40127 UGM Capital	0	0
544 185001-40128 UGM Capital	0	0
545 185001-40129 UGM Capital	0	0
546 185001-40130 UGM Capital	0	0
547 185001-40131 UGM Capital	0	0
548 185001-40132 UGM Capital	0	0
549 185001-40135 UGM Capital	0	0
550 185001-40136 UGM Capital	0	0
551 185001-40140 UGM Capital	6	6
552 185001-40141 UGM Capital	7	7
553 185001-40142 UGM Capital	3	3
554 185001-40143 UGM Capital	3	3
555 185001-40144 UGM Capital	0	0
556 185001-40148 UGM Capital	0	0
557 185001-40150 UGM Capital	0	0
558 185001-40152 UGM Capital	0	0
559 185001-40158 UGM Capital	0	0
560 185001-40159 UGM Capital	0	0
561 185001-40163 UGM Capital	0	0
562 185001-40164 UGM Capital	0	0
563 185001-40165 UGM Capital	0	0
564 185001-40166 UGM Capital	0	0
565 185001-40173 UGM Capital	4	4
566 185001-40174 UGM Capital	573	573
567 185001-40178	0	0
569 185001-40513 UGM Capital	0	0
570 185001-40514 UGM Capital	0	0
571 185001-40515 UGM Capital	0	0
572 185001-40516 UGM Capital	1	1
573 185001-40540 UGM Capital	1	1
574 185001-40591 UGM Capital	0	0
575 185001-40592 UGM Capital	0	0
579 186010-31650 Property Acquisition	32	32
584 186010-31655 Property Acquisition	25	25
585 186010-31656	62	62
587 186010-31659	36	36

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Dept:1062 520230-10101 Internal Audit

Department	Citywide Audit	Total
588 186010-31670	\$29	\$29
592 189901-10101 Street Works	353	353
594 189901-20102 Street Works	378	378
595 189901-20103 Street Works	66	66
596 189901-20104	514	514
597 189901-21501 Street Works	1	1
598 189901-22003 Street Works	75	75
599 189901-22048 Street Works	3,410	3,410
600 189901-22056 Street Works	146	146
601 189901-22063 Street Works	13	13
602 189901-22095 Street Works	31	31
603 189901-22504 Street Works	93	93
604 189901-22506 Street Works	115	115
605 189901-22507 Street Works	73	73
606 189901-22508 Street Works	61	61
607 189901-22509 Street Works	88	88
608 189901-22510 Street Works	12	12
609 189901-22511 Street Works	11	11
610 189901-22512 Street Works	0	0
611 189901-22513 Street Works	238	238
614 189901-24001 Street Works	217	217
615 189901-24009 Street Works	44	44
617 189901-24042 Street Works	4	4
619 189901-24053 Street Works	209	209
620 189901-24055 Street Works	11	11
621 189901-24061 Street Works	317	317
623 189901-26001 Street Works	1,327	1,327
624 189901-26002 Street Works	72	72
625 189901-30102 Street Works	12	12
627 189901-30144 Street Works	134	134
629 189901-30152 Street Works	14	14
630 189901-30154 Street Works	205	205
632 189901-30158 Street Works	0	0
637 189901-30506 Street Works	1	1
638 189901-30509 Street Works	18	18
643 189901-30517 Street Works	20	20
644 189901-30518 Street Works	131	131
646 189901-30521 Street Works	0	0
647 189901-30522 Street Works	9	9
648 189901-30523 Street Works	6	6
649 189901-31502 Street Works	9	9

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Department	Citywide Audit	Total
650 189901-31516 Street Works	\$2	\$2
651 189901-31578 Street Works	162	162
654 189901-31641 Street Works	358	358
655 189901-41501 Street Works	3	3
656 189901-46501 Street Works	1	1
658 189911-22508 Misc Public Works Proje	0	0
660 200101-10101 Intergovernmental Relat	1,763	1,763
662 200201-10101 Redevelopment Service	0	0
663 200301-50104 Retirement Accounting	482	482
664 200301-60101 Retirement Accounting	246	246
665 200301-60102 Retirement Accounting	240	240
667 200601-10101 Citywide Contractual Ot	467	467
668 200601-21502 Citywide Contractual Ot	89	89
671 200601-24057 Citywide Contractual Ot	197	197
672 200601-70205 Citywide Contractual Ot	730	730
673 200601-70206 Citywide Contractual Ot	805	805
674 200601-70213 Citywide Contractual Ot	303	303
677 200606-51511 Employee Separation P	845	845
678 200607-70201 City Hall Refin Debt Svc	834	834
679 200608-70201 City Hall Chiller Debt Sv	37	37
680 200609-70101 Pension Obligation Bon	4,390	4,390
684 200650-24069 Ultra Inc Economic Incer	91	91
685 400101-10101 Administration & Manag	479	479
686 400102-10101 Accounting & Cashiering	49	49
687 400104-10101 Records Section	82	82
688 400204-10101 Inspection Services	862	862
689 400205-10101 Permit Center	591	591
690 400205-24066 Permit Center	14	14
691 400301-10101 Advance Planning	797	797
692 400301-22055 Advance Planning	2	2
696 400301-26001 Advance Planning	1	1
697 400302-10101 Current Planning	799	799
698 400302-26001 Current Planning	129	129
699 400305-10101 Land Section	0	0
704 400602-10101 Housing Development	0	0
706 400603-10101 Housing Rehabilitation	2	2
715 400606-10101 Mobile Home Rent Revi	1	1
720 400801-10101 Sustainable Fresno	21	21
722 400801-20532 Sustainable Fresno	7	7
724 400901-10101 Local Business Initiative	50	50
726 400910-10101 Downtown Revitalizatio	0	0

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Department	Citywide Audit	Total
729 400930-10101	\$1	\$1
730 400950-10101 Historic Preservation Se	34	34
731 401000-10101 Parking Division - DARM	0	0
732 401001-10101 Parking Division - DARM	1,606	1,606
733 402101-20501 Section 108 Loans	107	107
734 402102-20501 Public Facilities	132	132
735 402103-20501 Public Service	116	116
736 402105-10101 CDBG Administration	39	39
737 402105-20501 CDBG Administration	372	372
740 402105-22084 CDBG/HOME Admin	52	52
746 402162-20501 Housing Development	0	0
750 402163-20501 Housing Rehabilitation	987	987
758 402165-10101 Homeless Services	1	1
759 402165-20501 Homeless Services	0	0
760 402165-22085 Homeless Services	160	160
762 402166-22084	696	696
769 402169-22084 Housing Services	181	181
770 402169-22098 Housing Services	14	14
772 402172-20501 After School Recreation	158	158
773 402173-20501 Senior Citizen Program	51	51
774 402174-20501 Parks & Rec Capital Se	207	207
775 402181-20501 Street Maintenance	(0)	(0)
776 402182-20501 Street Works	539	539
779 409901-10101 Development Dept Capi	1	1
785 409901-30152	98	98
786 410101-55001 Public Utilities Admin	297	297
787 410102-55001 Utility Engineering & Pla	638	638
788 410303-40531 Sewer System 93 Rev E	2,897	2,897
789 410309-40101 Water Remediation Bon	375	375
791 410313-40101 Prop 44 ADLP Loan Re	54	54
792 410319-40533 Sewer Syst. 2008 Bond	1,997	1,997
793 410320-40101 SDWSRF-SRF06CX150	33	33
794 410321-40101 SDWSRF-SRF08SWX1	22	22
795 410322-40101 2010 Water Revenue B	1,738	1,738
796 410323-40101 2010 Water Revenue B	1,654	1,654
797 410326-40101 SDWSRF SRF11CX 10	732	732
798 410327-40101 Reserve Pmt - SRF11C	35	35
799 410328-40101 Reserve Pmnt - SRF08	1	1
800 410329-40101 2015 SFR Loan SE SW	355	355
801 410331-40101 SRF FKCP/SEWTF Pip	231	231
802 410333-40101 SRF KingsRvr Pipeln Lc	588	588

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Department	Citywide Audit	Total
803 410335-40101	\$226	\$226
806 410338-40501 SRFC068061110Tertiar	349	349
808 410401-52507 UB&C Administration	157	157
809 410401-52508	43	43
810 410402-52507 UB&C Customer Servic	914	914
812 410403-52507 UB&C Collection/Spec f	542	542
813 410404-52507 UB&C Satellite Collectic	72	72
815 411001-40101 Water Operations	16,303	16,303
819 411001-40197 Water Operations	219	219
821 411010-40101 Water Div-Cap Lbr to be	0	0
823 411201-40153	0	0
825 411501-40101 Water Capital Projects	2,954	2,954
826 411501-40103 Water Capital Projects	491	491
827 411501-40110 Water Capital Projects	238	238
831 411501-40122 Water Capital Projects	48	48
834 411501-40147 Water Capital Projects	190	190
835 411501-40161 Water Capital Projects	389	389
836 411501-40162 Water Capital Projects	682	682
839 411501-40168 Water Capital Projects	82	82
842 411501-40184 Water Capital Projects	141	141
843 411501-40188 Water Capital Projects	274	274
844 411501-40195 Water Capital Projects	15	15
845 411501-40197 Water Capital Projects	210	210
846 411501-40198	288	288
848 411501-40202	117	117
849 411501-40203 Water Capital Projects	2	2
850 411502-40101	50	50
851 411502-40110 Water Inventory WC00C	0	0
853 412001-41001 Container Acquisition &	139	139
854 412002-41001 Landfill	161	161
855 412004-41001 Recycling	102	102
856 412004-41004 Recycling	35	35
857 412004-41006 Recycling	38	38
859 412007-41001 Solid Wste Coll & Disp-f	6,139	6,139
860 412007-41013 Solid Wste Coll & Disp-f	981	981
861 412008-41001 Solid Wste Coll & Disp-(	63	63
862 412010-41001 Litter Control	445	445
864 412011-41001 Operation Clean Up	1,049	1,049
868 412019-41501 Homeless Initiative	173	173
869 412501-41001 Facilities Improvement	116	116
870 412501-41003 Facilities Improvement	(1)	(1)

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Department	Citywide Audit	Total
871 412502-41003 Landfill Closure	\$392	\$392
872 412504-41001	19	19
873 413501-40501 Sewer System	1,297	1,297
875 413501-40595 Sewer System	37	37
876 414004-40501 Liquid WasteTreatment	8,232	8,232
877 414006-40501 Pretreatment	658	658
878 414007-40501 N. Fresno WW Reclam	85	85
879 414008-40501 Wastewater Collection	1,813	1,813
880 414009-40501 Tertiary Treatment	148	148
882 414501-40501 Improvement Projects-V	2,287	2,287
885 414501-40528 Improvement Projects-V	7,556	7,556
888 430101-42001 FAT Admin & Managerr	290	290
889 430102-42001 FYI Operations & Maint	1,790	1,790
890 430103-42001 FYI Security & Safety	1,172	1,172
891 430104-42001 Field Operations & Mair	583	583
892 430107-42001 Airports Marketing	228	228
893 430108-42001 Airports Finance	215	215
894 430109-42001 Airports Property Mana	298	298
895 430110-42001 Airports Information Tec	188	188
897 430201-42501 FCH Airport Operations	110	110
898 430402-42037 FYI 2000 Bond Debt Se	732	732
899 430403-42038 Series 2007 Bond Debt	419	419
900 430404-42050 FYI IBank Bond Debt S	147	147
901 430501-42044 Airports Projects Admin	163	163
902 439901-42040 Airport Federal Funded	3,413	3,413
903 439901-42042 Airport Grant Funded Pr	1	1
904 439901-42045 Airport Grant Funded Pr	0	0
905 439902-42025 Airport Local Funded Pr	18	18
906 439902-42040 Airport Local Funded Pr	143	143
907 439902-42042 Airport Local Funded Pr	1,699	1,699
908 439902-42045 Airport Local Funded Pr	45	45
909 439902-42048	12	12
910 439902-42049 Airport Local Funded Pr	99	99
911 439903-42040 Airport Misc Funded Prc	11	11
912 439906-42040 Airport Noise Projects	241	241
913 440101-43001 Convention Center Adm	436	436
915 440302-43010 Conv Ctr New Exh Hall	588	588
916 440303-43010 Convention Ctr Improve	465	465
917 440304-43010 CC Improve Phase II De	167	167
918 440305-43010 Conv Ctr Falcons Impts	176	176
920 440701-47001 Stadium Debt Service	867	867

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Department	Citywide Audit	Total
924 449901-47003 Convention Center Cap	\$43	\$43
925 449901-47004	1,092	1,092
927 451001-22505 Administration	0	0
928 451001-43502 Administration	988	988
930 451002-22505 Weekday Service	463	463
931 451002-43502 Weekday Service	3,131	3,131
932 451002-43504 Weekday Service	32	32
934 451003-22505 Night Service	861	861
935 451003-43502 Night Service	60	60
937 451003-43505	25	25
938 451004-22505 Weekend Service	1,051	1,051
939 451004-43502 Weekend Service	58	58
940 451004-43504 Weekend Service	17	17
941 451004-43505 Weekend Service	178	178
942 451005-22505 15 Minute Frequencies	18	18
943 451005-43502 15 Minute Frequencies	8	8
944 451005-43504 15 Minute Frequencies	3	3
945 451005-43505 15 Minute Frequencies	337	337
946 451006-22505 Special Services	361	361
947 451006-43502 Special Services	425	425
948 451006-43504 Special Services	4	4
949 451006-43505	717	717
951 452000-43505 Transportation Maint. D	0	0
952 452001-22505	1	1
953 452001-43502 Administration	16	16
954 452001-43504 Administration	793	793
955 452002-22505 Weekday Service	1	1
956 452002-43504 Weekday Service	824	824
957 452003-43504 Night Service	183	183
958 452003-43505	2	2
959 452004-43504 Weekend Service	225	225
960 452004-43505	7	7
961 452005-43504 15 Min Frequencies	133	133
962 452005-43505	5	5
963 452006-43504 Special Services	159	159
964 452006-43505	(1)	(1)
965 452007-43504 Shelter Crew	190	190
966 453001-22505 Administration	109	109
967 453001-43502 Administration	862	862
968 453001-43504 Administration	88	88
971 454001-43502 Administration	78	78

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Department	Citywide Audit	Total
973 454008-43502 HandyRide	\$1,525	\$1,525
974 454008-43504 HandyRide	604	604
975 454009-43502 Certifications	15	15
976 455001-43502 Administration	0	0
977 455001-43504 Administration	20	20
979 455010-43504 Planning Administration	42	42
980 455011-43504 Marketing	50	50
981 456101-10101 Public Safety Fleet Admr	210	210
983 456102-10101	1,552	1,552
984 456103-10101 Public Safety Fleet-Fire	688	688
985 456400-50501 Fleet Mgmt Oper. Equip	0	0
986 456401-50501 Fleet Equip. Maintenan	4,626	4,626
990 456501-50502 Fleet Equip. Acquisition	3,019	3,019
997 459901-43525 Transportation Capital S	109	109
999 459901-43532 Transportation Capital S	1	1
1,001 459901-43538 Transportation Capital S	639	639
1,002 459901-43539 Transportation Capital S	8	8
1,005 459901-43542 Transportation Capital S	176	176
1,006 459901-43543 Transportation Capital S	27	27
1,007 459901-43544 Transportation Capital S	6	6
1,011 459901-43548 Transportation Capital S	130	130
1,012 459901-43550 Transportation Capital S	0	0
1,013 459901-43551 Transportation Capital S	133	133
1,014 459901-43552	614	614
1,015 459901-43553 Transportation Capital S	2	2
1,016 459901-43554 Transportation Capital S	1	1
1,017 459901-43555 Transportation Capital S	14	14
1,020 459901-43558 Transportation Capital S	2	2
1,022 459901-43560 Transportation Capital S	0	0
1,023 459901-43561 Transportation Capital S	19	19
1,024 459901-43562 Transportation Capital S	70	70
1,025 459901-43563 Transportation Capital S	47	47
1,027 459901-43566 Transportation Capital S	1	1
1,028 459901-43567	30	30
1,029 459901-43592	1	1
1,031 459902-43548 Transport Unreimbursed	2	2
1,032 459902-43563	0	0
1,034 510101-54002 Information Services Ad	286	286
1,036 510201-54002 System Applications	317	317
1,038 510203-10101 One Call Center	92	92
1,039 510301-54002 Computer Services	933	933

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:1062 520230-10101 Internal Audit

Department	Citywide Audit	Total
1,040 510401-54002 Communications Servic	\$789	\$789
1,042 510501-54001 Systems Acquisition & I	1,537	1,537
1,045 510901-54005 Desktop	25	25
1,046 511000-54004	0	0
1,048 511001-54004 Network	203	203
1,049 511101-54002 Geographic Info Systerr	195	195
1,051 520200-10101 Financial Services Divis	0	0
1,052 511201-54006	217	217
1,053 520201-10101 Accounting	339	339
1,054 520202-10101 Treasury	177	177
1,055 520203-10101 Payroll	133	133
1,056 520204-10101 Collections	53	53
1,057 520210-10101 Finance Administration	218	218
1,059 520215-10101 Business Tax	361	361
1,060 520220-10101 Purchasing	206	206
1,061 520221-10101 Disadvantaged Bus Ent	39	39
1,062 520230-10101 Internal Audit	61	61
1,066 520902-10101 Central Printing	230	230
1,067 540101-10101 Personnel Services	123	123
1,069 540201-10101 Training Program	40	40
1,070 540301-10101 Employment Services	340	340
1,071 540303-10101 Civil Service Board	6	6
1,072 540401-10101 Employer/Employee Re	120	120
1,073 540501-10101 Loss Control & Employe	149	149
1,077 540701-51512 Property Self Insurance	714	714
1,078 540702-51502 Liability Self Insurance	2,388	2,388
1,080 540801-51501 Workers' Comp Insuran	5,077	5,077
1,081 540901-51503 Unemployment Self Insi	133	133
1,082 541001-10101 Employee Benefits	71	71
Total	\$255,751	\$255,751

CITY OF FRESNO
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FY 2018/19 ACTUALS
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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 2018/19 staff salaries by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:1067 540101-10101 Personnel Services

Description		Amount	General Admin	Personnel Services
Personnel Costs				
Salaries	S1	237,426	0	237,426
Salary % Split			.00%	100.00%
Benefits	S	69,956	0	69,956
Subtotal - Personnel Costs		307,382	0	307,382
Services & Supplies Cost				
Training	S	70	0	70
PeopleSoft Replacement Charge	S	1,500	0	1,500
Non?Recurrin Spec Project Chrgs	S	4,720	0	4,720
Charges For Telephone Service	S	796	0	796
Fac Repair & Replace Projects	S	5,200	0	5,200
Recruitments	S	74	0	74
Employee/Visitor Prking Perm	S	84	0	84
Miscellaneous Expenditures	S	83	0	83
Facilities Management Charges	S	21,600	0	21,600
Info Systems Service Charge	S	30,400	0	30,400
Membership & Dues	S	350	0	350
Mileage Reimbursement?Nonrecur	S	82	0	82
Office Supplies	S	1,130	0	1,130
Outside Legal Services	S	241	0	241
Travel & Conference	S	2,508	0	2,508
Info Systems Equip Charge	S	22,276	0	22,276
Misc. Subsistence Expense	S	500	0	500
Network Replacement Charge	S	3,800	0	3,800
Desktop Lease Charge	S	10,100	0	10,100
Subtotal - Services & Supplies		105,514	0	105,514
Department Cost Total		412,896	0	412,896
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		412,896	0	412,896
General Admin Distribution			0	0
Grand Total		\$412,896		\$412,896

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Expense%)

Dept:1067 540101-10101 Personnel Services

Department	First Incoming	Second Incoming	Personnel Services
16 Management Services	\$228	\$27	\$255
16 Management of Staff	427	51	478
Subtotal - 100401-10101 City Manager	655	78	733
20 City Budget	548	14	562
Subtotal - 100801-10101 Budget Progr	548	14	562
25 Records Management	108	4	112
Subtotal - 120102-10101 Records Man	108	4	112
28 3 Year Average	86,263	935	87,198
Subtotal - 140101-10101 Legal Procee	86,263	935	87,198
1,053 Accounting	383	57	440
Subtotal - 520201-10101 Accounting	383	57	440
1,055 Payroll	423	89	512
Subtotal - 520203-10101 Payroll	423	89	512
1,062 Citywide Audit	121	1	123
Subtotal - 520230-10101 Internal Audit	121	1	123
1,067 Personnel Services	0	450	450
Subtotal - 540101-10101 Personnel Se	0	450	450
1,069 Training	0	137	137
Subtotal - 540201-10101 Training Prog	0	137	137
1,070 Employment Services	0	1,025	1,025
Subtotal - 540301-10101 Employment :	0	1,025	1,025
1,071 Civil Service Board	0	22	22
Subtotal - 540303-10101 Civil Service I	0	22	22
1,072 Employer/Employee Relations	0	499	499

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Expense%)

Dept:1067 540101-10101 Personnel Services

Department	First Incoming	Second Incoming	Personnel Services
Subtotal - 540401-10101 Employer/Em	\$0	\$499	\$499
1,073 Loss Control	0	496	496
Subtotal - 540501-10101 Loss Control	0	496	496
1,082 Employee Benefits	0	230	230
Subtotal - 541001-10101 Employee Be	0	230	230
Total Incoming	88,502	4,039	92,541
C. Total Allocated		\$505,437	\$505,437
		100.00%	

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

Personnel Services Allocations

Dept:1067 540101-10101 Personnel Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	1,437,081.59	0.54%	\$2,722	\$0	\$2,722	\$23	\$2,745
5 019201-10101 District 2 Infrastructure I	34,759.27	0.01%	66	0	66	1	66
10 019601-10101 District 6 Infrastructure I	17,314.50	0.01%	33	0	33	0	33
12 100101-10101, 100201 Office of the M	130,000.00	0.05%	246	0	246	2	248
13 100102-10101 Support Office Of The M	764,215.54	0.29%	1,448	0	1,448	12	1,460
16 100401-10101 City Manager Admin an	609,605.32	0.23%	1,155	0	1,155	0	1,155
17 100501-10101 Office of Independent R	184,475.18	0.07%	349	0	349	3	352
18 100701-10101 Economic Development	225,562.31	0.09%	427	0	427	4	431
20 100801-10101 Budget Program	624,617.87	0.24%	1,183	0	1,183	0	1,183
24 120101-10101 City Clerks Operations	108,177.43	0.04%	205	0	205	2	207
25 120102-10101 Records Management	75,120.54	0.03%	142	0	142	0	142
26 120103-10101 City Clerk Council Supp	166,569.90	0.06%	316	0	316	3	318
28 140101-10101 Legal Proceedings & Cc	3,695,711.91	1.40%	7,001	0	7,001	0	7,001
29 140102-10101	5,273,676.03	1.99%	9,990	0	9,990	83	10,073
30 140102-24024 Code	136,680.40	0.05%	259	0	259	2	261
31 151001-10101 Office of Chief of Police	890,503.96	0.34%	1,687	0	1,687	14	1,701
35 151001-48001 Office of Chief of Police	2,356,596.59	0.89%	4,464	0	4,464	37	4,501
39 152001-10101 Personnel	2,809,961.83	1.06%	5,323	0	5,323	44	5,367
40 152002-10101 Fiscal Affairs Bureau	602,953.47	0.23%	1,142	0	1,142	9	1,152
41 152005-10101 Property & Evidence, E	651,312.80	0.25%	1,234	0	1,234	10	1,244
45 152009-10101 Training	1,348,068.66	0.51%	2,554	0	2,554	21	2,575
46 152010-10101 Administration	235,035.29	0.09%	445	0	445	4	449
48 152011-10101 Equipment & Supply	377,527.35	0.14%	715	0	715	6	721
49 153001-10101 SW Policing District	8,321,221.96	3.14%	15,763	0	15,763	131	15,893
50 153002-10101 CE Policing District	7,941,741.13	3.00%	15,044	0	15,044	125	15,168
52 153003-10101 SE Policing District	7,424,130.48	2.80%	14,063	0	14,063	117	14,180
54 153004-10101 NE Policing District	8,192,845.20	3.10%	15,519	0	15,519	129	15,648
56 153005-10101 NW Policing District	7,284,542.36	2.75%	13,799	0	13,799	114	13,913
58 153009-10101 Patrol Training	108,214.44	0.04%	205	0	205	2	207
59 153010-10101 Patrol Administration	2,290,691.45	0.87%	4,339	0	4,339	36	4,375
62 153012-10101 Graffiti	604,520.04	0.23%	1,145	0	1,145	9	1,155
64 153014-10101 VIPR Bureau	299,357.17	0.11%	567	0	567	5	572
65 153015-10101 School Resource Office	3,143,596.97	1.19%	5,955	0	5,955	49	6,004
66 153016-10101 Fresno Area Express U	1,710,094.45	0.65%	3,239	0	3,239	27	3,266
68 153018-10101 Homeless Taskforce	771,277.81	0.29%	1,461	0	1,461	12	1,473
70 153019-10101 RTCC (Real Time Crim	788,508.58	0.30%	1,494	0	1,494	12	1,506
71 153020-10101 Crisis Intervention Team	168,877.30	0.06%	320	0	320	3	323
72 153021-10101 Recycle Task Force	102,424.34	0.04%	194	0	194	2	196
75 154006-10101 Skywatch	753,295.52	0.28%	1,427	0	1,427	12	1,439
79 154011-10101 Employee Services	144,988.51	0.05%	275	0	275	2	277
80 154012-10101 Volunteer Services	304,249.30	0.11%	576	0	576	5	581
81 154015-10101 Mounted Patrol	7,896.00	0.00%	15	0	15	0	15

CITY OF FRESNO
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Personnel Services Allocations

Dept:1067 540101-10101 Personnel Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
82 154016-10101 K9 Unit	1,375,811.75	0.52%	\$2,606	\$0	\$2,606	\$22	\$2,628
83 154017-10101 Communications Center	5,761,683.18	2.18%	10,914	0	10,914	91	11,005
85 154018-10101 Duty Office	729,979.43	0.28%	1,383	0	1,383	11	1,394
87 154020-10101 Support Administration	650,439.13	0.25%	1,232	0	1,232	10	1,242
90 154022-10101 Information Services	782,124.43	0.30%	1,482	0	1,482	12	1,494
91 154023-10101 Traffic Enforcement	4,460,839.49	1.69%	8,450	0	8,450	70	8,520
93 154023-24036 Traffic Enforcement	61,213.84	0.02%	116	0	116	1	117
95 154025-10101 SWAT	43,849.13	0.02%	83	0	83	1	84
97 154026-10101 EOD(Bomb Unit)	21,972.83	0.01%	42	0	42	0	42
99 154027-10101 Records	1,709,399.88	0.65%	3,238	0	3,238	27	3,265
100 154029-10101 MGPI	112,179.18	0.04%	212	0	212	2	214
102 154031-10101 Video Policing	2,146.97	0.00%	4	0	4	0	4
103 154050-10101 Special Events	1,037,168.26	0.39%	1,965	0	1,965	16	1,981
104 155001-10101 Internal Affairs Bureau	1,251,461.91	0.47%	2,371	0	2,371	20	2,390
106 155003-10101 Crime Scene Investigation	1,310,571.46	0.50%	2,483	0	2,483	21	2,503
107 155004-10101 Crimes Investigations Bureau	831,563.58	0.31%	1,575	0	1,575	13	1,588
108 155006-10101 Street Violence	4,659,853.27	1.76%	8,827	0	8,827	73	8,900
109 155007-10101 Family Justice Bureau	3,583,100.27	1.35%	6,787	0	6,787	56	6,844
110 155008-10101 Major Narcotics	1,296,201.93	0.49%	2,455	0	2,455	20	2,476
112 155010-10101 Investigative Services Bureau	311,477.50	0.12%	590	0	590	5	595
115 155011-10101 CCAT (Career Criminal Unit)	701,426.83	0.26%	1,329	0	1,329	11	1,340
116 155012-10101 MAGEC	1,441,492.89	0.54%	2,731	0	2,731	23	2,753
117 155012-24036	469,804.72	0.18%	890	0	890	7	897
118 155017-10101 Vice/Intelligence Unit	868,872.74	0.33%	1,646	0	1,646	14	1,660
119 155018-10101 Violent Crime Impact Team	37,644.77	0.01%	71	0	71	1	72
120 155019-10101 Joint Terrorism Task Force	12,368.69	0.00%	23	0	23	0	24
121 155020-10101 HIDTA Task Force	22,154.97	0.01%	42	0	42	0	42
123 155022-10101 CLO/PLO (Court Liaison)	412,058.40	0.16%	781	0	781	6	787
125 155023-24036 ACT Team	465,767.87	0.18%	882	0	882	7	890
133 156133-22027 HUD 16	175,669.39	0.07%	333	0	333	3	336
134 156134-10101 COPS Hiring	360,183.42	0.14%	682	0	682	6	688
135 156134-22027 COPS Hiring Grant 2015	678,092.46	0.26%	1,284	0	1,284	11	1,295
138 156136-22027 SAKI Grant	101,050.21	0.04%	191	0	191	2	193
140 156201-22028 ABC/FSU (ZG00058)	76,836.16	0.03%	146	0	146	1	147
145 156266-22028	69,671.85	0.03%	132	0	132	1	133
164 156282-22028 STEP	559,726.00	0.21%	1,060	0	1,060	9	1,069
165 156283-22028 OHV 2015	31,947.00	0.01%	61	0	61	1	61
167 156285-22028 Tobacco Grant	14,291.94	0.01%	27	0	27	0	27
183 158003-24005 Regional Training Section	158,601.61	0.06%	300	0	300	2	303
189 159901-30157	68,745.62	0.03%	130	0	130	1	131
190 160101-10101 Administrative Services	363,362.63	0.14%	688	0	688	6	694
191 160103-10101 Public Outreach Unit	306,291.61	0.12%	580	0	580	5	585

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

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Personnel Services Allocations

Dept:1067 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	160104-10101 Recruitment Services	4,165.26	0.00%	\$8	\$0	\$8	\$0	\$8
194	160201-10101 Field Operations Comm	21,999,797.44	8.31%	41,673	0	41,673	346	42,019
200	160203-10101 Field Ops - Honor Guar	8,013.16	0.00%	15	0	15	0	15
201	160204-10101 Special Ops - HazMat L	69,519.87	0.03%	132	0	132	1	133
202	160205-10101 Special Ops - USAR Un	64,739.21	0.02%	123	0	123	1	124
206	160210-10101 Field Ops - Explorer	6,061.22	0.00%	11	0	11	0	12
209	160211-24050 Field Ops - NCFPD	4,091,099.72	1.55%	7,750	0	7,750	64	7,814
210	160212-10101 Field Ops - FGFPD	890,070.67	0.34%	1,686	0	1,686	14	1,700
214	160214-22044 Special Ops - ARFF Uni	700,321.16	0.26%	1,327	0	1,327	11	1,338
215	160215-10101 Reimbursable Mutual Ai	1,953,436.85	0.74%	3,700	0	3,700	31	3,731
217	160301-10101 Community Risk Reduc	1,479,307.64	0.56%	2,802	0	2,802	23	2,825
223	160306-10101 Business & Fiscal Servi	396,779.55	0.15%	752	0	752	6	758
229	160501-10101 Training, Edu & Safety l	1,220,390.19	0.46%	2,312	0	2,312	19	2,331
231	160501-24020 Training, Edu & Safety l	115,500.00	0.04%	219	0	219	2	221
233	160502-10101 EMS Trng, Edu & Safet	90,922.41	0.03%	172	0	172	1	174
235	160601-10101 Logistics Unit-Fleet Mgr	332.83	0.00%	1	0	1	0	1
236	160602-10101 Logistics Unit-Central S	137,464.08	0.05%	260	0	260	2	263
237	160603-10101 Tech & Pers Svcs Unit -	18,713.55	0.01%	35	0	35	0	36
238	160604-10101 Logistics Unit -Facility M	162,876.08	0.06%	309	0	309	3	311
239	160605-10101 Tech & Personnel Svs l	461,944.94	0.17%	875	0	875	7	882
241	160607-10101 Fire Marshals Unit	527,225.42	0.20%	999	0	999	8	1,007
244	169901-10101 Fire Capital Section	903.55	0.00%	2	0	2	0	2
248	170101-10101 Parks & Rec Admin & M	759,987.79	0.29%	1,440	0	1,440	12	1,452
251	170102-10101 Community Events & O	140,452.38	0.05%	266	0	266	2	268
252	170102-22032 Community Events & O	1,479.50	0.00%	3	0	3	0	3
253	170102-24017 Community Events & O	35,531.94	0.01%	67	0	67	1	68
259	170301-10101 Recreation Services	366,797.19	0.14%	695	0	695	6	701
260	170302-10101 Neighborhood Parks An	694,237.54	0.26%	1,315	0	1,315	11	1,326
261	170302-22032 Neighborhood Parks An	7,125.67	0.00%	13	0	13	0	14
265	170303-10101 Community Sports	155,163.71	0.06%	294	0	294	2	296
268	170306-10101 Action Sports	139,227.84	0.05%	264	0	264	2	266
269	170306-22031 Action Sports	50,616.49	0.02%	96	0	96	1	97
273	170311-10101 Youth Sports	63,479.33	0.02%	120	0	120	1	121
274	170501-10101 Neighborhood Parks	2,119.91	0.00%	4	0	4	0	4
276	170502-10101 Parks Planned Mainten	1,178,919.79	0.45%	2,233	0	2,233	19	2,252
277	170502-22032 Parks Planned Mainten	12,096.00	0.00%	23	0	23	0	23
279	170502-30127 Parks Planned Mainten	52,949.60	0.02%	100	0	100	1	101
281	170502-44502 Parks Planned Mainten	18,198.76	0.01%	34	0	34	0	35
282	170503-10101 Parks Custodial Mainte	694,213.34	0.26%	1,315	0	1,315	11	1,326
284	170503-30134 Parks Custodial Mainte	5,369.00	0.00%	10	0	10	0	10
286	170506-10101 PW Landscape Mainten	342,985.72	0.13%	650	0	650	5	655
291	170601-10101 After School Recreation	497,250.32	0.19%	942	0	942	8	950

CITY OF FRESNO
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Personnel Services Allocations

Dept:1067 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
293	170601-22032 After School Recreation	22,863.40	0.01%	\$43	\$0	\$43	\$0	\$44
295	170601-24048 After School Recreation	395,263.90	0.15%	749	0	749	6	755
296	170602-10101 Fresno Best	36.00	0.00%	0	0	0	0	0
298	170602-24048 Fresno Best	172,305.99	0.07%	326	0	326	3	329
299	170603-10101 Community Science	34,569.86	0.01%	65	0	65	1	66
300	170603-22032 Community Science	9,378.25	0.00%	18	0	18	0	18
301	170603-24048 Community Science	81,010.46	0.03%	153	0	153	1	155
302	170604-10101 Senior Citizen Program	76,038.40	0.03%	144	0	144	1	145
303	170605-10101 Aquatics Program	221,640.14	0.08%	420	0	420	3	423
304	170605-22032 Aquatics Program	22,664.80	0.01%	43	0	43	0	43
305	170605-24017 Aquatics Program	25,960.30	0.01%	49	0	49	0	50
306	170605-24048 Aquatics Program	115,709.05	0.04%	219	0	219	2	221
309	170607-10101 Community Services Ac	235,764.10	0.09%	447	0	447	4	450
312	170607-22087 Community Services Ac	6,452.00	0.00%	12	0	12	0	12
313	170607-24017 Community Services Ac	16,582.24	0.01%	31	0	31	0	32
314	170607-24048 Community Services Ac	2,809.36	0.00%	5	0	5	0	5
317	172002-45001 Riverside Golf Course	25,108.63	0.01%	48	0	48	0	48
321	179901-22031 Parks & Rec Capital Se	349.83	0.00%	1	0	1	0	1
334	180101-10101 Public Works Admin & M	39,190.42	0.01%	74	0	74	1	75
335	180101-22508 Public Works Admin & M	48,622.22	0.02%	92	0	92	1	93
336	180102-10101 PW Admin- Cap Lbr to	8,287.32	0.00%	16	0	16	0	16
337	180105-10101 ADA Program	36,360.52	0.01%	69	0	69	1	69
338	180105-22508 ADA Program	32,696.04	0.01%	62	0	62	1	62
341	180106-46503 Admn CAP Administrati	778,129.08	0.29%	1,474	0	1,474	12	1,486
342	180201-10101 General Engineering	490,735.23	0.19%	930	0	930	8	937
343	180201-22508 General Engineering	(107.05)	0.00%	(0)	0	(0)	(0)	(0)
344	180202-10101 Real Estate & Lease Se	49,922.11	0.02%	95	0	95	1	95
347	180204-10101 Engr Svc-Cap Lbr to be	22,931.88	0.01%	43	0	43	0	44
348	180204-22508 Engr Svc-Cap Lbr to be	31,458.57	0.01%	60	0	60	0	60
351	180207-46503 T&E CAP Administration	222,204.89	0.08%	421	0	421	3	424
354	180211-22508 Project Management	73,267.92	0.03%	139	0	139	1	140
355	180212-22508 Proj Mgt Cap Lbr to be /	90,192.65	0.03%	171	0	171	1	172
357	180214-20104 Design Services	171.48	0.00%	0	0	0	0	0
358	180214-22508 Design Services	179,924.51	0.07%	341	0	341	3	344
359	180215-20104 Design Svcs_Cap Lbr A	1,342.52	0.00%	3	0	3	0	3
360	180215-22508 Design Svcs_Cap Lbr A	67,252.66	0.03%	127	0	127	1	128
375	180412-22508 Proj Mgt Cap Lbr to be /	5.95	0.00%	0	0	0	0	0
380	180421-10101 Capital Management Ac	4,898.10	0.00%	9	0	9	0	9
381	180421-22508 Capital Management Ac	1,997.60	0.00%	4	0	4	0	4
382	180422-10101 Surveying	45,390.58	0.02%	86	0	86	1	87
384	180423-10101 Subdivision Inspection	447,018.47	0.17%	847	0	847	7	854
390	180425-10101 Const Mgt Cap Lbr to be	6,643.56	0.00%	13	0	13	0	13

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391 180425-22508 Const Mgt Cap Lbr to be	106,934.55	0.04%	\$203	\$0	\$203	\$2	\$204
393 180427-46503 Capital CAP Administra	41,427.01	0.02%	78	0	78	1	79
394 180503-10101 Land Section	156,486.53	0.06%	296	0	296	2	299
397 180511-10101 Traffic Operations	409,883.75	0.15%	776	0	776	6	783
399 180511-22508 Traffic Operations	110,022.95	0.04%	208	0	208	2	210
402 180512-22508 Traffic Operations Centr	481,182.44	0.18%	911	0	911	8	919
403 180512-46501 Traffic Operations Centr	78.30	0.00%	0	0	0	0	0
404 180513-10101 Transportation Planning	313,060.37	0.12%	593	0	593	5	598
406 180513-22508 Transportation Planning	86,271.18	0.03%	163	0	163	1	165
407 180514-10101 Traffic Oper Capital Lab	21,738.76	0.01%	41	0	41	0	42
408 180514-22508 Traffic Oper Capital Lab	34,503.18	0.01%	65	0	65	1	66
409 181201-51001 Building Maintenance	879,721.09	0.33%	1,666	0	1,666	14	1,680
411 180517-46503 Traffic CAP Administrati	85,892.90	0.03%	163	0	163	1	164
412 181201-53001 Building Maintenance	29,434.88	0.01%	56	0	56	0	56
413 181205-51003 Fac Repair & Replace F	71,463.62	0.03%	135	0	135	1	136
414 181206-46503 Facilities CAP Administri	198,646.81	0.08%	376	0	376	3	379
415 181210-51001 Reimbursable Minor Ca	291,904.76	0.11%	553	0	553	5	558
416 181210-51003 Reimbursable Minor Ca	467.13	0.00%	1	0	1	0	1
417 181210-53001 Reimbursable Minor Ca	0.04	0.00%	0	0	0	0	0
420 181501-20102 Street Maintenance	524,218.28	0.20%	993	0	993	8	1,001
421 181501-20103 Street Maintenance	396,998.35	0.15%	752	0	752	6	758
422 181501-20104	281,058.13	0.11%	532	0	532	4	537
423 181501-22506 Street Maintenance	1,044,469.71	0.39%	1,978	0	1,978	16	1,995
424 181501-24007 Street Maintenance	49,552.41	0.02%	94	0	94	1	95
428 181502-41501 Street Cleaning	885,202.02	0.33%	1,677	0	1,677	14	1,691
429 181504-20103 Street Maint-Cap Lbr to	127,707.32	0.05%	242	0	242	2	244
439 181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443 181516-46503 Streets CAP Administra	255,098.71	0.10%	483	0	483	4	487
446 181601-41501 PW Street Tree Mainter	462,910.29	0.17%	877	0	877	7	884
456 181610-41501 Median Island Maintena	1,624,231.08	0.61%	3,077	0	3,077	26	3,102
460 181615-24055 LLMD/CFD Maintenanc	2,460.51	0.00%	5	0	5	0	5
462 181615-30506 LLMD/CFD Maintenanc	176,489.36	0.07%	334	0	334	3	337
463 181615-30509 LLMD/CFD Maintenanc	596,114.47	0.23%	1,129	0	1,129	9	1,139
464 181615-30517 LLMD/CFD Maintenenc	310,454.39	0.12%	588	0	588	5	593
467 181620-10101 Park Maintenance	868,086.33	0.33%	1,644	0	1,644	14	1,658
471 181630-46503 Landscape CAP Admini	284,532.06	0.11%	539	0	539	4	543
472 181901-10101 Fulton Street Maintenar	19,448.23	0.01%	37	0	37	0	37
473 181901-22508 Fulton Street Maintenar	10,609.46	0.00%	20	0	20	0	20
474 181901-41501 Fulton Street Maintenar	87,607.82	0.03%	166	0	166	1	167
475 182001-10101 Streetlight Maintenance	91,085.46	0.03%	173	0	173	1	174
476 182001-20101 Streetlight Maintenance	1,020,563.04	0.39%	1,933	0	1,933	16	1,949
479 182001-46501 Streetlight Maintenance	126,817.19	0.05%	240	0	240	2	242

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480 182001-46502 Streetlight Maintenance	56,569.85	0.02%	\$107	\$0	\$107	\$1	\$108
481 182003-20101 Tra Sig/Lght-Cap Lbr to	20,864.08	0.01%	40	0	40	0	40
482 182005-46503 TSSL CAP Administrati	83,070.92	0.03%	157	0	157	1	159
579 186010-31650 Property Acquisition	4,559.35	0.00%	9	0	9	0	9
584 186010-31655 Property Acquisition	726.36	0.00%	1	0	1	0	1
587 186010-31659	4,433.51	0.00%	8	0	8	0	8
588 186010-31670	25,539.48	0.01%	48	0	48	0	49
592 189901-10101 Street Works	161,364.11	0.06%	306	0	306	3	308
594 189901-20102 Street Works	430,597.38	0.16%	816	0	816	7	822
595 189901-20103 Street Works	76,584.85	0.03%	145	0	145	1	146
596 189901-20104	158,979.12	0.06%	301	0	301	2	304
597 189901-21501 Street Works	763.92	0.00%	1	0	1	0	1
598 189901-22003 Street Works	72,320.62	0.03%	137	0	137	1	138
599 189901-22048 Street Works	1,304,734.80	0.49%	2,472	0	2,472	21	2,492
600 189901-22056 Street Works	22,438.97	0.01%	43	0	43	0	43
601 189901-22063 Street Works	29,418.15	0.01%	56	0	56	0	56
602 189901-22095 Street Works	50,624.22	0.02%	96	0	96	1	97
603 189901-22504 Street Works	37,723.61	0.01%	71	0	71	1	72
604 189901-22506 Street Works	5,039.10	0.00%	10	0	10	0	10
605 189901-22507 Street Works	95,968.15	0.04%	182	0	182	2	183
606 189901-22508 Street Works	36,785.78	0.01%	70	0	70	1	70
607 189901-22509 Street Works	84,648.53	0.03%	160	0	160	1	162
608 189901-22510 Street Works	23,040.71	0.01%	44	0	44	0	44
610 189901-22512 Street Works	156.01	0.00%	0	0	0	0	0
611 189901-22513 Street Works	16,073.78	0.01%	30	0	30	0	31
615 189901-24009 Street Works	84,879.10	0.03%	161	0	161	1	162
617 189901-24042 Street Works	9,058.94	0.00%	17	0	17	0	17
619 189901-24053 Street Works	79,599.65	0.03%	151	0	151	1	152
620 189901-24055 Street Works	21,247.37	0.01%	40	0	40	0	41
621 189901-24061 Street Works	61,081.20	0.02%	116	0	116	1	117
623 189901-26001 Street Works	207,685.96	0.08%	393	0	393	3	397
624 189901-26002 Street Works	92,960.53	0.04%	176	0	176	1	178
625 189901-30102 Street Works	20,609.84	0.01%	39	0	39	0	39
627 189901-30144 Street Works	10,257.00	0.00%	19	0	19	0	20
629 189901-30152 Street Works	20,486.80	0.01%	39	0	39	0	39
630 189901-30154 Street Works	89,575.50	0.03%	170	0	170	1	171
637 189901-30506 Street Works	92.34	0.00%	0	0	0	0	0
638 189901-30509 Street Works	385.13	0.00%	1	0	1	0	1
643 189901-30517 Street Works	32,181.69	0.01%	61	0	61	1	61
646 189901-30521 Street Works	221.61	0.00%	0	0	0	0	0
647 189901-30522 Street Works	6,605.04	0.00%	13	0	13	0	13
648 189901-30523 Street Works	3,896.94	0.00%	7	0	7	0	7

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650 189901-31516 Street Works	3,847.29	0.00%	\$7	\$0	\$7	\$0	\$7
651 189901-31578 Street Works	28,710.12	0.01%	54	0	54	0	55
654 189901-31641 Street Works	43,191.24	0.02%	82	0	82	1	82
656 189901-46501 Street Works	3,061.06	0.00%	6	0	6	0	6
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	28,017.27	0.01%	53	0	53	0	54
663 200301-50104 Retirement Accounting	1,100,058.48	0.42%	2,084	0	2,084	17	2,101
667 200601-10101 Citywide Contractual Ot	737.09	0.00%	1	0	1	0	1
685 400101-10101 Administration & Manag	140,822.55	0.05%	267	0	267	2	269
686 400102-10101 Accounting & Cashiering	100,292.29	0.04%	190	0	190	2	192
687 400104-10101 Records Section	144,815.61	0.05%	274	0	274	2	277
688 400204-10101 Inspection Services	1,977,289.00	0.75%	3,745	0	3,745	31	3,777
689 400205-10101 Permit Center	1,385,885.32	0.52%	2,625	0	2,625	22	2,647
690 400205-24066 Permit Center	9,996.90	0.00%	19	0	19	0	19
691 400301-10101 Advance Planning	725,510.65	0.27%	1,374	0	1,374	11	1,386
697 400302-10101 Current Planning	1,554,468.40	0.59%	2,945	0	2,945	24	2,969
698 400302-26001 Current Planning	4,716.72	0.00%	9	0	9	0	9
715 400606-10101 Mobile Home Rent Revi	1,384.25	0.00%	3	0	3	0	3
720 400801-10101 Sustainable Fresno	6,768.76	0.00%	13	0	13	0	13
722 400801-20532 Sustainable Fresno	18,698.65	0.01%	35	0	35	0	36
724 400901-10101 Local Business Initiative	96,634.64	0.04%	183	0	183	2	185
730 400950-10101 Historic Preservation Se	82,758.83	0.03%	157	0	157	1	158
732 401001-10101 Parking Division - DARM	1,163,776.95	0.44%	2,204	0	2,204	18	2,223
736 402105-10101 CDBG Administration	69,213.57	0.03%	131	0	131	1	132
737 402105-20501 CDBG Administration	362,053.84	0.14%	686	0	686	6	692
740 402105-22084 CDBG/HOME Admin	75,596.35	0.03%	143	0	143	1	144
750 402163-20501 Housing Rehabilitation	53,337.53	0.02%	101	0	101	1	102
760 402165-22085 Homeless Services	3,759.09	0.00%	7	0	7	0	7
770 402169-22098 Housing Services	1,068.34	0.00%	2	0	2	0	2
772 402172-20501 After School Recreation	508,671.39	0.19%	964	0	964	8	972
773 402173-20501 Senior Citizen Program	130,482.55	0.05%	247	0	247	2	249
774 402174-20501 Parks & Rec Capital Se	17,316.06	0.01%	33	0	33	0	33
775 402181-20501 Street Maintenance	(6.07)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	428,097.24	0.16%	811	0	811	7	818
779 409901-10101 Development Dept Capi	942.30	0.00%	2	0	2	0	2
785 409901-30152	14,810.10	0.01%	28	0	28	0	28
786 410101-55001 Public Utilities Admin	487,031.31	0.18%	923	0	923	8	930
787 410102-55001 Utility Engineering & Pla	1,411,764.03	0.53%	2,674	0	2,674	22	2,696
808 410401-52507 UB&C Administration	220,181.70	0.08%	417	0	417	3	421
810 410402-52507 UB&C Customer Servic	1,172,269.07	0.44%	2,221	0	2,221	18	2,239
812 410403-52507 UB&C Collection/Spec f	1,129,819.02	0.43%	2,140	0	2,140	18	2,158
813 410404-52507 UB&C Satellite Collectic	88,460.01	0.03%	168	0	168	1	169

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815 411001-40101 Water Operations	11,537,237.83	4.36%	\$21,855	\$0	\$21,855	\$181	\$22,036
823 411201-40153	986.75	0.00%	2	0	2	0	2
825 411501-40101 Water Capital Projects	631,012.08	0.24%	1,195	0	1,195	10	1,205
826 411501-40103 Water Capital Projects	302,367.14	0.11%	573	0	573	5	578
827 411501-40110 Water Capital Projects	32,013.81	0.01%	61	0	61	1	61
831 411501-40122 Water Capital Projects	9,158.09	0.00%	17	0	17	0	17
834 411501-40147 Water Capital Projects	8,387.20	0.00%	16	0	16	0	16
835 411501-40161 Water Capital Projects	22,711.22	0.01%	43	0	43	0	43
836 411501-40162 Water Capital Projects	69,517.68	0.03%	132	0	132	1	133
839 411501-40168 Water Capital Projects	11,365.25	0.00%	22	0	22	0	22
842 411501-40184 Water Capital Projects	18,246.50	0.01%	35	0	35	0	35
843 411501-40188 Water Capital Projects	52,636.85	0.02%	100	0	100	1	101
844 411501-40195 Water Capital Projects	4,306.16	0.00%	8	0	8	0	8
845 411501-40197 Water Capital Projects	11,528.18	0.00%	22	0	22	0	22
846 411501-40198	99,154.56	0.04%	188	0	188	2	189
848 411501-40202	15,705.07	0.01%	30	0	30	0	30
849 411501-40203 Water Capital Projects	6,990.95	0.00%	13	0	13	0	13
853 412001-41001 Container Acquisition &	227,099.91	0.09%	430	0	430	4	434
854 412002-41001 Landfill	99,481.86	0.04%	188	0	188	2	190
855 412004-41001 Recycling	83,220.50	0.03%	158	0	158	1	159
859 412007-41001 Solid Wste Coll & Disp-f	5,503,081.68	2.08%	10,424	0	10,424	86	10,511
862 412010-41001 Litter Control	675,549.78	0.26%	1,280	0	1,280	11	1,290
864 412011-41001 Operation Clean Up	1,319,123.67	0.50%	2,499	0	2,499	21	2,519
868 412019-41501 Homeless Initiative	455,670.96	0.17%	863	0	863	7	870
870 412501-41003 Facilities Improvement	249.13	0.00%	0	0	0	0	0
871 412502-41003 Landfill Closure	62,734.36	0.02%	119	0	119	1	120
872 412504-41001	4,864.35	0.00%	9	0	9	0	9
873 413501-40501 Sewer System	220,638.37	0.08%	418	0	418	3	421
876 414004-40501 Liquid WasteTreatment	6,967,074.98	2.63%	13,197	0	13,197	109	13,307
877 414006-40501 Pretreatment	1,121,590.55	0.42%	2,125	0	2,125	18	2,142
878 414007-40501 N. Fresno WW Reclam	56,548.44	0.02%	107	0	107	1	108
879 414008-40501 Wastewater Collection	2,398,293.67	0.91%	4,543	0	4,543	38	4,581
880 414009-40501 Tertiary Treatment	159,560.75	0.06%	302	0	302	3	305
882 414501-40501 Improvement Projects-V	147,405.86	0.06%	279	0	279	2	282
885 414501-40528 Improvement Projects-V	51,477.76	0.02%	98	0	98	1	98
888 430101-42001 FAT Admin & Managerr	453,315.39	0.17%	859	0	859	7	866
889 430102-42001 FYI Operations & Maint	1,513,410.69	0.57%	2,867	0	2,867	24	2,891
890 430103-42001 FYI Security & Safety	1,827,013.08	0.69%	3,461	0	3,461	29	3,490
891 430104-42001 Field Operations & Mair	951,351.67	0.36%	1,802	0	1,802	15	1,817
892 430107-42001 Airports Marketing	201,214.03	0.08%	381	0	381	3	384
893 430108-42001 Airports Finance	496,847.18	0.19%	941	0	941	8	949
894 430109-42001 Airports Property Manaç	284,365.73	0.11%	539	0	539	4	543

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895 430110-42001 Airports Information Tec	108,422.01	0.04%	\$205	\$0	\$205	\$2	\$207
897 430201-42501 FCH Airport Operations	124,081.04	0.05%	235	0	235	2	237
901 430501-42044 Airports Projects Admin	252,498.91	0.10%	478	0	478	0	478
902 439901-42040 Airport Federal Funded	555,359.42	0.21%	1,052	0	1,052	9	1,061
904 439901-42045 Airport Grant Funded Pr	143.15	0.00%	0	0	0	0	0
907 439902-42042 Airport Local Funded Pr	77,050.56	0.03%	146	0	146	1	147
908 439902-42045 Airport Local Funded Pr	6,331.99	0.00%	12	0	12	0	12
910 439902-42049 Airport Local Funded Pr	14,164.25	0.01%	27	0	27	0	27
911 439903-42040 Airport Misc Funded Prc	19,171.91	0.01%	36	0	36	0	37
912 439906-42040 Airport Noise Projects	21,857.42	0.01%	41	0	41	0	42
924 449901-47003 Convention Center Cap	7,210.93	0.00%	14	0	14	0	14
928 451001-43502 Administration	869,944.34	0.33%	1,648	0	1,648	14	1,662
930 451002-22505 Weekday Service	1,327,141.02	0.50%	2,514	0	2,514	21	2,535
931 451002-43502 Weekday Service	6,491,714.46	2.45%	12,297	0	12,297	102	12,399
934 451003-22505 Night Service	2,302,229.86	0.87%	4,361	0	4,361	36	4,397
935 451003-43502 Night Service	20,084.50	0.01%	38	0	38	0	38
937 451003-43505	60,714.04	0.02%	115	0	115	1	116
938 451004-22505 Weekend Service	2,699,586.99	1.02%	5,114	0	5,114	42	5,156
941 451004-43505 Weekend Service	503,653.89	0.19%	954	0	954	8	962
945 451005-43505 15 Minute Frequencies	960,211.49	0.36%	1,819	0	1,819	15	1,834
947 451006-43502 Special Services	1,149,590.39	0.43%	2,178	0	2,178	18	2,196
949 451006-43505	2,059,146.55	0.78%	3,901	0	3,901	32	3,933
954 452001-43504 Administration	766,380.78	0.29%	1,452	0	1,452	12	1,464
956 452002-43504 Weekday Service	1,172,372.60	0.44%	2,221	0	2,221	18	2,239
957 452003-43504 Night Service	321,525.64	0.12%	609	0	609	5	614
959 452004-43504 Weekend Service	437,586.40	0.17%	829	0	829	7	836
961 452005-43504 15 Min Frequencies	202,483.09	0.08%	384	0	384	3	387
963 452006-43504 Special Services	447,746.47	0.17%	848	0	848	7	855
965 452007-43504 Shelter Crew	492,731.66	0.19%	933	0	933	8	941
966 453001-22505 Administration	30,185.38	0.01%	57	0	57	0	58
967 453001-43502 Administration	1,255,592.21	0.47%	2,378	0	2,378	20	2,398
968 453001-43504 Administration	256,075.62	0.10%	485	0	485	4	489
971 454001-43502 Administration	116,975.37	0.04%	222	0	222	2	223
973 454008-43502 HandyRide	92,243.44	0.03%	175	0	175	1	176
975 454009-43502 Certifications	38,047.33	0.01%	72	0	72	1	73
977 455001-43504 Administration	36,083.04	0.01%	68	0	68	1	69
979 455010-43504 Planning Administration	119,535.97	0.05%	226	0	226	2	228
980 455011-43504 Marketing	58,921.54	0.02%	112	0	112	1	113
981 456101-10101 Public Safety Fleet Adm	384,112.08	0.15%	728	0	728	6	734
983 456102-10101	590,153.52	0.22%	1,118	0	1,118	9	1,127
984 456103-10101 Public Safety Fleet-Fire	744,404.46	0.28%	1,410	0	1,410	12	1,422
986 456401-50501 Fleet Equip. Maintenan	3,422,103.46	1.29%	6,482	0	6,482	54	6,536

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Personnel Services Allocations

Dept:1067 540101-10101 Personnel Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
990 456501-50502 Fleet Equip. Acquisition	259,471.67	0.10%	\$492	\$0	\$492	\$4	\$496
997 459901-43525 Transportation Capital S	67,730.70	0.03%	128	0	128	1	129
1,007 459901-43544 Transportation Capital S	1,122.37	0.00%	2	0	2	0	2
1,011 459901-43548 Transportation Capital S	124,277.35	0.05%	235	0	235	2	237
1,013 459901-43551 Transportation Capital S	24,394.49	0.01%	46	0	46	0	47
1,015 459901-43553 Transportation Capital S	5,962.46	0.00%	11	0	11	0	11
1,016 459901-43554 Transportation Capital S	1,914.58	0.00%	4	0	4	0	4
1,024 459901-43562 Transportation Capital S	560.88	0.00%	1	0	1	0	1
1,025 459901-43563 Transportation Capital S	18,367.04	0.01%	35	0	35	0	35
1,032 459902-43563	40.13	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	563,248.43	0.21%	1,067	0	1,067	9	1,076
1,036 510201-54002 System Applications	726,706.96	0.27%	1,377	0	1,377	11	1,388
1,038 510203-10101 One Call Center	218,675.79	0.08%	414	0	414	0	414
1,039 510301-54002 Computer Services	1,997,457.99	0.75%	3,784	0	3,784	31	3,815
1,040 510401-54002 Communications Servic	488,155.96	0.18%	925	0	925	8	932
1,049 511101-54002 Geographic Info Systerr	497,065.06	0.19%	942	0	942	8	949
1,053 520201-10101 Accounting	557,860.69	0.21%	1,057	0	1,057	0	1,057
1,054 520202-10101 Treasury	322,502.63	0.12%	611	0	611	5	616
1,055 520203-10101 Payroll	299,357.63	0.11%	567	0	567	0	567
1,056 520204-10101 Collections	102,456.05	0.04%	194	0	194	0	194
1,057 520210-10101 Finance Administration	475,662.21	0.18%	901	0	901	0	901
1,059 520215-10101 Business Tax	644,855.05	0.24%	1,222	0	1,222	10	1,232
1,060 520220-10101 Purchasing	392,927.42	0.15%	744	0	744	0	744
1,061 520221-10101 Disadvantaged Bus Ent	77,259.63	0.03%	146	0	146	1	148
1,062 520230-10101 Internal Audit	124,397.58	0.05%	236	0	236	0	236
1,066 520902-10101 Central Printing	88,910.24	0.03%	168	0	168	1	170
1,067 540101-10101 Personnel Services	237,426.36	0.09%	450	0	450	0	450
1,069 540201-10101 Training Program	96,992.49	0.04%	184	0	184	2	185
1,070 540301-10101 Employment Services	726,159.47	0.27%	1,376	0	1,376	11	1,387
1,071 540303-10101 Civil Service Board	11,619.15	0.00%	22	0	22	0	22
1,072 540401-10101 Employer/Employee Re	286,607.42	0.11%	543	0	543	5	547
1,073 540501-10101 Loss Control & Employe	391,576.85	0.15%	742	0	742	6	748
1,077 540701-51512 Property Self Insurance	249,317.53	0.09%	472	0	472	4	476
1,078 540702-51502 Liability Self Insurance	429,767.00	0.16%	814	0	814	7	821
1,080 540801-51501 Workers' Comp Insuran	167,264.27	0.06%	317	0	317	3	319
1,082 541001-10101 Employee Benefits	112,546.09	0.04%	213	0	213	2	215

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Personnel Services Allocations

Dept:1067 540101-10101 Personnel Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	264,693,621.35	100.00%	501,398	0	501,398	4,039	505,437
Direct Bills					0		0
Total					\$501,398		\$505,437
Basis Units: Salaries by Section-Fund							
Source:							

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Allocation Summary

Dept:1067 540101-10101 Personnel Services

Department	Personnel Services	Total
3 010101-10801 City Council	\$2,745	\$2,745
5 019201-10101 District 2 Infrastructure I	66	66
10 019601-10101 District 6 Infrastructure I	33	33
12 100101-10101, 100201 Office of the M	248	248
13 100102-10101 Support Office Of The M	1,460	1,460
16 100401-10101 City Manager Admin an	1,155	1,155
17 100501-10101 Office of Independent R	352	352
18 100701-10101 Economic Development	431	431
20 100801-10101 Budget Program	1,183	1,183
24 120101-10101 City Clerks Operations	207	207
25 120102-10101 Records Management	142	142
26 120103-10101 City Clerk Council Supp	318	318
28 140101-10101 Legal Proceedings & Cc	7,001	7,001
29 140102-10101	10,073	10,073
30 140102-24024 Code	261	261
31 151001-10101 Office of Chief of Police	1,701	1,701
35 151001-48001 Office of Chief of Police	4,501	4,501
39 152001-10101 Personnel	5,367	5,367
40 152002-10101 Fiscal Affairs Bureau	1,152	1,152
41 152005-10101 Property & Evidence, E	1,244	1,244
45 152009-10101 Training	2,575	2,575
46 152010-10101 Administration	449	449
48 152011-10101 Equipment & Supply	721	721
49 153001-10101 SW Policing District	15,893	15,893
50 153002-10101 CE Policing District	15,168	15,168
52 153003-10101 SE Policing District	14,180	14,180
54 153004-10101 NE Policing District	15,648	15,648
56 153005-10101 NW Policing District	13,913	13,913
58 153009-10101 Patrol Training	207	207
59 153010-10101 Patrol Administration	4,375	4,375
62 153012-10101 Graffiti	1,155	1,155
64 153014-10101 VIPR Bureau	572	572
65 153015-10101 School Resource Office	6,004	6,004
66 153016-10101 Fresno Area Express U	3,266	3,266
68 153018-10101 Homeless Taskforce	1,473	1,473
70 153019-10101 RTCC (Real Time Crim	1,506	1,506
71 153020-10101 Crisis Intervention Tean	323	323
72 153021-10101 Recycle Task Force	196	196
75 154006-10101 Skywatch	1,439	1,439
79 154011-10101 Employee Services	277	277
80 154012-10101 Volunteer Services	581	581

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Allocation Summary

Dept:1067 540101-10101 Personnel Services

Department	Personnel Services	Total
81 154015-10101 Mounted Patrol	\$15	\$15
82 154016-10101 K9 Unit	2,628	2,628
83 154017-10101 Communications Center	11,005	11,005
85 154018-10101 Duty Office	1,394	1,394
87 154020-10101 Support Administration	1,242	1,242
90 154022-10101 Information Services	1,494	1,494
91 154023-10101 Traffic Enforcement	8,520	8,520
93 154023-24036 Traffic Enforcement	117	117
95 154025-10101 SWAT	84	84
97 154026-10101 EOD(Bomb Unit)	42	42
99 154027-10101 Records	3,265	3,265
100 154029-10101 MGPI	214	214
102 154031-10101 Video Policing	4	4
103 154050-10101 Special Events	1,981	1,981
104 155001-10101 Internal Affairs Bureau	2,390	2,390
106 155003-10101 Crime Scene Investigati	2,503	2,503
107 155004-10101 Crimes Investigations B	1,588	1,588
108 155006-10101 Street Violence	8,900	8,900
109 155007-10101 Family Justice Bureau	6,844	6,844
110 155008-10101 Major Narcotics	2,476	2,476
112 155010-10101 Investigative Services A	595	595
115 155011-10101 CCAT (Career Crim Aut	1,340	1,340
116 155012-10101 MAGEC	2,753	2,753
117 155012-24036	897	897
118 155017-10101 Vice/Intelligence Unit	1,660	1,660
119 155018-10101 Violent Crime Impact Te	72	72
120 155019-10101 Joint Terrorism Task Fo	24	24
121 155020-10101 HIDTA Task Force	42	42
123 155022-10101 CLO/PLO (Court Liaisor	787	787
125 155023-24036 ACT Team	890	890
133 156133-22027 HUD 16	336	336
134 156134-10101 COPS Hiring	688	688
135 156134-22027 COPS Hiring Grant 201	1,295	1,295
138 156136-22027 SAKI Grant	193	193
140 156201-22028 ABC/FSU (ZG00058)	147	147
145 156266-22028	133	133
164 156282-22028 STEP	1,069	1,069
165 156283-22028 OHV 2015	61	61
167 156285-22028 Tobacco Grant	27	27
183 158003-24005 Regional Training Sectic	303	303
189 159901-30157	131	131

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Allocation Summary

Dept:1067 540101-10101 Personnel Services

Department	Personnel Services	Total
190 160101-10101 Administrative Services	\$694	\$694
191 160103-10101 Public Outreach Unit	585	585
192 160104-10101 Recruitment Services	8	8
194 160201-10101 Field Operations Comm	42,019	42,019
200 160203-10101 Field Ops - Honor Guar	15	15
201 160204-10101 Special Ops - HazMat L	133	133
202 160205-10101 Special Ops - USAR Un	124	124
206 160210-10101 Field Ops - Explorer	12	12
209 160211-24050 Field Ops - NCFPD	7,814	7,814
210 160212-10101 Field Ops - FGFPD	1,700	1,700
214 160214-22044 Special Ops - ARFF Uni	1,338	1,338
215 160215-10101 Reimbursable Mutual Ai	3,731	3,731
217 160301-10101 Community Risk Reduc	2,825	2,825
223 160306-10101 Business & Fiscal Servi	758	758
229 160501-10101 Training, Edu & Safety l	2,331	2,331
231 160501-24020 Training, Edu & Safety l	221	221
233 160502-10101 EMS Trng, Edu & Safet	174	174
235 160601-10101 Logistics Unit-Fleet Mgr	1	1
236 160602-10101 Logistics Unit-Central S	263	263
237 160603-10101 Tech & Pers Svcs Unit -	36	36
238 160604-10101 Logistics Unit -Facility M	311	311
239 160605-10101 Tech & Personnel Svs l	882	882
241 160607-10101 Fire Marshals Unit	1,007	1,007
244 169901-10101 Fire Capital Section	2	2
248 170101-10101 Parks & Rec Admin & M	1,452	1,452
251 170102-10101 Community Events & O	268	268
252 170102-22032 Community Events & O	3	3
253 170102-24017 Community Events & O	68	68
259 170301-10101 Recreation Services	701	701
260 170302-10101 Neighborhood Parks An	1,326	1,326
261 170302-22032 Neighborhood Parks An	14	14
265 170303-10101 Community Sports	296	296
268 170306-10101 Action Sports	266	266
269 170306-22031 Action Sports	97	97
273 170311-10101 Youth Sports	121	121
274 170501-10101 Neighborhood Parks	4	4
276 170502-10101 Parks Planned Mainten	2,252	2,252
277 170502-22032 Parks Planned Mainten	23	23
279 170502-30127 Parks Planned Mainten	101	101
281 170502-44502 Parks Planned Mainten	35	35
282 170503-10101 Parks Custodial Mainte	1,326	1,326

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Dept:1067 540101-10101 Personnel Services

Department	Personnel Services	Total
284 170503-30134 Parks Custodial Mainte	\$10	\$10
286 170506-10101 PW Landscape Mainten	655	655
291 170601-10101 After School Recreation	950	950
293 170601-22032 After School Recreation	44	44
295 170601-24048 After School Recreation	755	755
296 170602-10101 Fresno Best	0	0
298 170602-24048 Fresno Best	329	329
299 170603-10101 Community Science	66	66
300 170603-22032 Community Science	18	18
301 170603-24048 Community Science	155	155
302 170604-10101 Senior Citizen Program	145	145
303 170605-10101 Aquatics Program	423	423
304 170605-22032 Aquatics Program	43	43
305 170605-24017 Aquatics Program	50	50
306 170605-24048 Aquatics Program	221	221
309 170607-10101 Community Services Ac	450	450
312 170607-22087 Community Services Ac	12	12
313 170607-24017 Community Services Ac	32	32
314 170607-24048 Community Services Ac	5	5
317 172002-45001 Riverside Golf Course	48	48
321 179901-22031 Parks & Rec Capital Se	1	1
334 180101-10101 Public Works Admin & M	75	75
335 180101-22508 Public Works Admin & M	93	93
336 180102-10101 PW Admin- Cap Lbr to	16	16
337 180105-10101 ADA Program	69	69
338 180105-22508 ADA Program	62	62
341 180106-46503 Admn CAP Administrati	1,486	1,486
342 180201-10101 General Engineering	937	937
343 180201-22508 General Engineering	(0)	(0)
344 180202-10101 Real Estate & Lease Se	95	95
347 180204-10101 Engr Svc-Cap Lbr to be	44	44
348 180204-22508 Engr Svc-Cap Lbr to be	60	60
351 180207-46503 T&E CAP Administration	424	424
354 180211-22508 Project Management	140	140
355 180212-22508 Proj Mgt Cap Lbr to be /	172	172
357 180214-20104 Design Services	0	0
358 180214-22508 Design Services	344	344
359 180215-20104 Design Svcs_Cap Lbr A	3	3
360 180215-22508 Design Svcs_Cap Lbr A	128	128
375 180412-22508 Proj Mgt Cap Lbr to be /	0	0
380 180421-10101 Capital Management Ac	9	9

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Dept:1067 540101-10101 Personnel Services

Department	Personnel Services	Total
381 180421-22508 Capital Management Ac	\$4	\$4
382 180422-10101 Surveying	87	87
384 180423-10101 Subdivision Inspection	854	854
390 180425-10101 Const Mgt Cap Lbr to br	13	13
391 180425-22508 Const Mgt Cap Lbr to br	204	204
393 180427-46503 Capital CAP Administra	79	79
394 180503-10101 Land Section	299	299
397 180511-10101 Traffic Operations	783	783
399 180511-22508 Traffic Operations	210	210
402 180512-22508 Traffic Operations Cent	919	919
403 180512-46501 Traffic Operations Cent	0	0
404 180513-10101 Transportation Planning	598	598
406 180513-22508 Transportation Planning	165	165
407 180514-10101 Traffic Oper Capital Lab	42	42
408 180514-22508 Traffic Oper Capital Lab	66	66
409 181201-51001 Building Maintenance	1,680	1,680
411 180517-46503 Traffic CAP Administrati	164	164
412 181201-53001 Building Maintenance	56	56
413 181205-51003 Fac Repair & Replace F	136	136
414 181206-46503 Facilities CAP Administ	379	379
415 181210-51001 Reimbursable Minor Ca	558	558
416 181210-51003 Reimbursable Minor Ca	1	1
417 181210-53001 Reimbursable Minor Ca	0	0
420 181501-20102 Street Maintenance	1,001	1,001
421 181501-20103 Street Maintenance	758	758
422 181501-20104	537	537
423 181501-22506 Street Maintenance	1,995	1,995
424 181501-24007 Street Maintenance	95	95
428 181502-41501 Street Cleaning	1,691	1,691
429 181504-20103 Street Maint-Cap Lbr to	244	244
439 181512-46501 Paint and Sign Section	(0)	(0)
443 181516-46503 Streets CAP Administra	487	487
446 181601-41501 PW Street Tree Mainte	884	884
456 181610-41501 Median Island Maintena	3,102	3,102
460 181615-24055 LLMD/CFD Maintenanc	5	5
462 181615-30506 LLMD/CFD Maintenanc	337	337
463 181615-30509 LLMD/CFD Maintenanc	1,139	1,139
464 181615-30517 LLMD/CFD Maintenenc	593	593
467 181620-10101 Park Maintenance	1,658	1,658
471 181630-46503 Landscape CAP Admini	543	543
472 181901-10101 Fulton Street Maintenar	37	37

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Allocation Summary

Dept:1067 540101-10101 Personnel Services

Department	Personnel Services	Total
473 181901-22508 Fulton Street Maintenar	\$20	\$20
474 181901-41501 Fulton Street Maintenar	167	167
475 182001-10101 Streetlight Maintenance	174	174
476 182001-20101 Streetlight Maintenance	1,949	1,949
479 182001-46501 Streetlight Maintenance	242	242
480 182001-46502 Streetlight Maintenance	108	108
481 182003-20101 Tra Sig/Lght-Cap Lbr to	40	40
482 182005-46503 TSSL CAP Administrati	159	159
579 186010-31650 Property Acquisition	9	9
584 186010-31655 Property Acquisition	1	1
587 186010-31659	8	8
588 186010-31670	49	49
592 189901-10101 Street Works	308	308
594 189901-20102 Street Works	822	822
595 189901-20103 Street Works	146	146
596 189901-20104	304	304
597 189901-21501 Street Works	1	1
598 189901-22003 Street Works	138	138
599 189901-22048 Street Works	2,492	2,492
600 189901-22056 Street Works	43	43
601 189901-22063 Street Works	56	56
602 189901-22095 Street Works	97	97
603 189901-22504 Street Works	72	72
604 189901-22506 Street Works	10	10
605 189901-22507 Street Works	183	183
606 189901-22508 Street Works	70	70
607 189901-22509 Street Works	162	162
608 189901-22510 Street Works	44	44
610 189901-22512 Street Works	0	0
611 189901-22513 Street Works	31	31
615 189901-24009 Street Works	162	162
617 189901-24042 Street Works	17	17
619 189901-24053 Street Works	152	152
620 189901-24055 Street Works	41	41
621 189901-24061 Street Works	117	117
623 189901-26001 Street Works	397	397
624 189901-26002 Street Works	178	178
625 189901-30102 Street Works	39	39
627 189901-30144 Street Works	20	20
629 189901-30152 Street Works	39	39
630 189901-30154 Street Works	171	171

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Allocation Summary

Dept:1067 540101-10101 Personnel Services

Department	Personnel Services	Total
637 189901-30506 Street Works	\$0	\$0
638 189901-30509 Street Works	1	1
643 189901-30517 Street Works	61	61
646 189901-30521 Street Works	0	0
647 189901-30522 Street Works	13	13
648 189901-30523 Street Works	7	7
650 189901-31516 Street Works	7	7
651 189901-31578 Street Works	55	55
654 189901-31641 Street Works	82	82
656 189901-46501 Street Works	6	6
658 189911-22508 Misc Public Works Proje	0	0
660 200101-10101 Intergovernmental Relat	54	54
663 200301-50104 Retirement Accounting	2,101	2,101
667 200601-10101 Citywide Contractual Ot	1	1
685 400101-10101 Administration & Manag	269	269
686 400102-10101 Accounting & Cashiering	192	192
687 400104-10101 Records Section	277	277
688 400204-10101 Inspection Services	3,777	3,777
689 400205-10101 Permit Center	2,647	2,647
690 400205-24066 Permit Center	19	19
691 400301-10101 Advance Planning	1,386	1,386
697 400302-10101 Current Planning	2,969	2,969
698 400302-26001 Current Planning	9	9
715 400606-10101 Mobile Home Rent Revi	3	3
720 400801-10101 Sustainable Fresno	13	13
722 400801-20532 Sustainable Fresno	36	36
724 400901-10101 Local Business Initiative	185	185
730 400950-10101 Historic Preservation Se	158	158
732 401001-10101 Parking Division - DARM	2,223	2,223
736 402105-10101 CDBG Administration	132	132
737 402105-20501 CDBG Administration	692	692
740 402105-22084 CDBG/HOME Admin	144	144
750 402163-20501 Housing Rehabilitation	102	102
760 402165-22085 Homeless Services	7	7
770 402169-22098 Housing Services	2	2
772 402172-20501 After School Recreation	972	972
773 402173-20501 Senior Citizen Program	249	249
774 402174-20501 Parks & Rec Capital Se	33	33
775 402181-20501 Street Maintenance	(0)	(0)
776 402182-20501 Street Works	818	818
779 409901-10101 Development Dept Capi	2	2

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Allocation Summary

Dept:1067 540101-10101 Personnel Services

Department	Personnel Services	Total
785 409901-30152	\$28	\$28
786 410101-55001 Public Utilities Admin	930	930
787 410102-55001 Utility Engineering & Pla	2,696	2,696
808 410401-52507 UB&C Administration	421	421
810 410402-52507 UB&C Customer Servic	2,239	2,239
812 410403-52507 UB&C Collection/Spec I	2,158	2,158
813 410404-52507 UB&C Satellite Collectic	169	169
815 411001-40101 Water Operations	22,036	22,036
823 411201-40153	2	2
825 411501-40101 Water Capital Projects	1,205	1,205
826 411501-40103 Water Capital Projects	578	578
827 411501-40110 Water Capital Projects	61	61
831 411501-40122 Water Capital Projects	17	17
834 411501-40147 Water Capital Projects	16	16
835 411501-40161 Water Capital Projects	43	43
836 411501-40162 Water Capital Projects	133	133
839 411501-40168 Water Capital Projects	22	22
842 411501-40184 Water Capital Projects	35	35
843 411501-40188 Water Capital Projects	101	101
844 411501-40195 Water Capital Projects	8	8
845 411501-40197 Water Capital Projects	22	22
846 411501-40198	189	189
848 411501-40202	30	30
849 411501-40203 Water Capital Projects	13	13
853 412001-41001 Container Acquisition &	434	434
854 412002-41001 Landfill	190	190
855 412004-41001 Recycling	159	159
859 412007-41001 Solid Wste Coll & Disp-f	10,511	10,511
862 412010-41001 Litter Control	1,290	1,290
864 412011-41001 Operation Clean Up	2,519	2,519
868 412019-41501 Homeless Initiative	870	870
870 412501-41003 Facilities Improvement	0	0
871 412502-41003 Landfill Closure	120	120
872 412504-41001	9	9
873 413501-40501 Sewer System	421	421
876 414004-40501 Liquid WasteTreatment	13,307	13,307
877 414006-40501 Pretreatment	2,142	2,142
878 414007-40501 N. Fresno WW Reclam	108	108
879 414008-40501 Wastewater Collection	4,581	4,581
880 414009-40501 Tertiary Treatment	305	305
882 414501-40501 Improvement Projects-V	282	282

CITY OF FRESNO
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Allocation Summary

Dept:1067 540101-10101 Personnel Services

Department	Personnel Services	Total
885 414501-40528 Improvement Projects-V	\$98	\$98
888 430101-42001 FAT Admin & Managerr	866	866
889 430102-42001 FYI Operations & Maint	2,891	2,891
890 430103-42001 FYI Security & Safety	3,490	3,490
891 430104-42001 Field Operations & Mair	1,817	1,817
892 430107-42001 Airports Marketing	384	384
893 430108-42001 Airports Finance	949	949
894 430109-42001 Airports Property Manag	543	543
895 430110-42001 Airports Information Tec	207	207
897 430201-42501 FCH Airport Operations	237	237
901 430501-42044 Airports Projects Admin	478	478
902 439901-42040 Airport Federal Funded	1,061	1,061
904 439901-42045 Airport Grant Funded Pr	0	0
907 439902-42042 Airport Local Funded Pr	147	147
908 439902-42045 Airport Local Funded Pr	12	12
910 439902-42049 Airport Local Funded Pr	27	27
911 439903-42040 Airport Misc Funded Prc	37	37
912 439906-42040 Airport Noise Projects	42	42
924 449901-47003 Convention Center Cap	14	14
928 451001-43502 Administration	1,662	1,662
930 451002-22505 Weekday Servive	2,535	2,535
931 451002-43502 Weekday Servive	12,399	12,399
934 451003-22505 Night Service	4,397	4,397
935 451003-43502 Night Service	38	38
937 451003-43505	116	116
938 451004-22505 Weekend Service	5,156	5,156
941 451004-43505 Weekend Service	962	962
945 451005-43505 15 Minute Frequencies	1,834	1,834
947 451006-43502 Special Services	2,196	2,196
949 451006-43505	3,933	3,933
954 452001-43504 Administration	1,464	1,464
956 452002-43504 Weekday Service	2,239	2,239
957 452003-43504 Night Service	614	614
959 452004-43504 Weekend Service	836	836
961 452005-43504 15 Min Frequencies	387	387
963 452006-43504 Special Services	855	855
965 452007-43504 Shelter Crew	941	941
966 453001-22505 Administration	58	58
967 453001-43502 Administration	2,398	2,398
968 453001-43504 Administration	489	489
971 454001-43502 Administration	223	223

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Allocation Summary

Dept:1067 540101-10101 Personnel Services

Department	Personnel Services	Total
973 454008-43502 HandyRide	\$176	\$176
975 454009-43502 Certifications	73	73
977 455001-43504 Administration	69	69
979 455010-43504 Planning Administration	228	228
980 455011-43504 Marketing	113	113
981 456101-10101 Public Safety Fleet Adm	734	734
983 456102-10101	1,127	1,127
984 456103-10101 Public Safety Fleet-Fire	1,422	1,422
986 456401-50501 Fleet Equip. Maintenance	6,536	6,536
990 456501-50502 Fleet Equip. Acquisition	496	496
997 459901-43525 Transportation Capital Exp	129	129
1,007 459901-43544 Transportation Capital Exp	2	2
1,011 459901-43548 Transportation Capital Exp	237	237
1,013 459901-43551 Transportation Capital Exp	47	47
1,015 459901-43553 Transportation Capital Exp	11	11
1,016 459901-43554 Transportation Capital Exp	4	4
1,024 459901-43562 Transportation Capital Exp	1	1
1,025 459901-43563 Transportation Capital Exp	35	35
1,032 459902-43563	0	0
1,034 510101-54002 Information Services Admin	1,076	1,076
1,036 510201-54002 System Applications	1,388	1,388
1,038 510203-10101 One Call Center	414	414
1,039 510301-54002 Computer Services	3,815	3,815
1,040 510401-54002 Communications Services	932	932
1,049 511101-54002 Geographic Information System	949	949
1,053 520201-10101 Accounting	1,057	1,057
1,054 520202-10101 Treasury	616	616
1,055 520203-10101 Payroll	567	567
1,056 520204-10101 Collections	194	194
1,057 520210-10101 Finance Administration	901	901
1,059 520215-10101 Business Tax	1,232	1,232
1,060 520220-10101 Purchasing	744	744
1,061 520221-10101 Disadvantaged Business Enterprise	148	148
1,062 520230-10101 Internal Audit	236	236
1,066 520902-10101 Central Printing	170	170
1,067 540101-10101 Personnel Services	450	450
1,069 540201-10101 Training Program	185	185
1,070 540301-10101 Employment Services	1,387	1,387
1,071 540303-10101 Civil Service Board	22	22
1,072 540401-10101 Employer/Employee Relations	547	547
1,073 540501-10101 Loss Control & Employee Safety	748	748

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:1067 540101-10101 Personnel Services

Department	Personnel Services	Total
1,077 540701-51512 Property Self Insurance	\$476	\$476
1,078 540702-51502 Liability Self Insurance	821	821
1,080 540801-51501 Workers' Comp Insuran	319	319
1,082 541001-10101 Employee Benefits	215	215
Total	<u><u>\$505,437</u></u>	<u><u>\$505,437</u></u>

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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 Training function is allocated based on 2018/19 staff salaries by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:1069 540201-10101 Training Program

Description		Amount	General Admin	Training
Personnel Costs				
Salaries	S1	96,992	0	96,992
<i>Salary % Split</i>			.00%	100.00%
Benefits	S	31,875	0	31,875
Subtotal - Personnel Costs		128,867	0	128,867
Services & Supplies Cost				
Security Services	S	98	0	98
Training	S	7,575	0	7,575
Travel & Conference	S	140	0	140
Office Supplies	S	140	0	140
Membership & Dues	S	6,440	0	6,440
Subscriptions & Publications	S	200	0	200
Info Systems Service Charge	S	200	0	200
Info Systems Equip Charge	S	300	0	300
PeopleSoft Replacement Charge	S	300	0	300
Subtotal - Services & Supplies		15,393	0	15,393
Department Cost Total		144,260	0	144,260
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		144,260	0	144,260
General Admin Distribution			0	0
Grand Total		<u>\$144,260</u>		<u>\$144,260</u>

CITY OF FRESNO
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FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Custom%)

Dept:1069 540201-10101 Training Program

Department	First Incoming	Second Incoming	Training
16 Management Services	\$74	\$9	\$83
16 Management of Staff	174	21	195
Subtotal - 100401-10101 City Manager	248	30	278
20 City Budget	177	5	182
Subtotal - 100801-10101 Budget Progr	177	5	182
25 Records Management	44	2	46
Subtotal - 120102-10101 Records Man	44	2	46
28 3 Year Average	7,668	83	7,751
Subtotal - 140101-10101 Legal Procee	7,668	83	7,751
1,053 Accounting	227	34	261
Subtotal - 520201-10101 Accounting	227	34	261
1,055 Payroll	173	36	209
Subtotal - 520203-10101 Payroll	173	36	209
1,062 Citywide Audit	39	0	40
Subtotal - 520230-10101 Internal Audit	39	0	40
1,067 Personnel Services	184	2	185
Subtotal - 540101-10101 Personnel Se	184	2	185
1,069 Training	0	56	56
Subtotal - 540201-10101 Training Prog	0	56	56
1,070 Employment Services	0	419	419
Subtotal - 540301-10101 Employment :	0	419	419
1,071 Civil Service Board	0	9	9
Subtotal - 540303-10101 Civil Service I	0	9	9
1,072 Employer/Employee Relations	0	204	204

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B. Incoming Costs - (Default Spread Custom%)

Dept:1069 540201-10101 Training Program

Department	First Incoming	Second Incoming	Training
Subtotal - 540401-10101 Employer/Em	\$0	\$204	\$204
1,073 Loss Control	0	203	203
Subtotal - 540501-10101 Loss Control	0	203	203
1,082 Employee Benefits	0	94	94
Subtotal - 541001-10101 Employee Be	0	94	94
Total Incoming	8,760	1,176	9,936
C. Total Allocated		\$154,196	\$154,196
			100.00%

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Training Allocations

Dept:1069 540201-10101 Training Program

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	1,437,081.59	0.54%	\$831	\$0	\$831	\$7	\$837
5 019201-10101 District 2 Infrastructure I	34,759.27	0.01%	20	0	20	0	20
10 019601-10101 District 6 Infrastructure I	17,314.50	0.01%	10	0	10	0	10
12 100101-10101, 100201 Office of the M	130,000.00	0.05%	75	0	75	1	76
13 100102-10101 Support Office Of The M	764,215.54	0.29%	442	0	442	3	445
16 100401-10101 City Manager Admin an	609,605.32	0.23%	352	0	352	0	352
17 100501-10101 Office of Independent R	184,475.18	0.07%	107	0	107	1	107
18 100701-10101 Economic Development	225,562.31	0.09%	130	0	130	1	131
20 100801-10101 Budget Program	624,617.87	0.24%	361	0	361	0	361
24 120101-10101 City Clerks Operations	108,177.43	0.04%	63	0	63	0	63
25 120102-10101 Records Management	75,120.54	0.03%	43	0	43	0	43
26 120103-10101 City Clerk Council Supp	166,569.90	0.06%	96	0	96	1	97
28 140101-10101 Legal Proceedings & Cc	3,695,711.91	1.40%	2,137	0	2,137	0	2,137
29 140102-10101	5,273,676.03	1.99%	3,049	0	3,049	24	3,073
30 140102-24024 Code	136,680.40	0.05%	79	0	79	1	80
31 151001-10101 Office of Chief of Police	890,503.96	0.34%	515	0	515	4	519
35 151001-48001 Office of Chief of Police	2,356,596.59	0.89%	1,362	0	1,362	11	1,373
39 152001-10101 Personnel	2,809,961.83	1.06%	1,624	0	1,624	13	1,637
40 152002-10101 Fiscal Affairs Bureau	602,953.47	0.23%	349	0	349	3	351
41 152005-10101 Property & Evidence, E	651,312.80	0.25%	377	0	377	3	380
45 152009-10101 Training	1,348,068.66	0.51%	779	0	779	6	785
46 152010-10101 Administration	235,035.29	0.09%	136	0	136	1	137
48 152011-10101 Equipment & Supply	377,527.35	0.14%	218	0	218	2	220
49 153001-10101 SW Policing District	8,321,221.96	3.14%	4,811	0	4,811	38	4,849
50 153002-10101 CE Policing District	7,941,741.13	3.00%	4,591	0	4,591	36	4,627
52 153003-10101 SE Policing District	7,424,130.48	2.80%	4,292	0	4,292	34	4,326
54 153004-10101 NE Policing District	8,192,845.20	3.10%	4,736	0	4,736	37	4,774
56 153005-10101 NW Policing District	7,284,542.36	2.75%	4,211	0	4,211	33	4,245
58 153009-10101 Patrol Training	108,214.44	0.04%	63	0	63	0	63
59 153010-10101 Patrol Administration	2,290,691.45	0.87%	1,324	0	1,324	10	1,335
62 153012-10101 Graffiti	604,520.04	0.23%	349	0	349	3	352
64 153014-10101 VIPR Bureau	299,357.17	0.11%	173	0	173	1	174
65 153015-10101 School Resource Office	3,143,596.97	1.19%	1,817	0	1,817	14	1,832
66 153016-10101 Fresno Area Express U	1,710,094.45	0.65%	989	0	989	8	996
68 153018-10101 Homeless Taskforce	771,277.81	0.29%	446	0	446	4	449
70 153019-10101 RTCC (Real Time Crim	788,508.58	0.30%	456	0	456	4	459
71 153020-10101 Crisis Intervention Team	168,877.30	0.06%	98	0	98	1	98
72 153021-10101 Recycle Task Force	102,424.34	0.04%	59	0	59	0	60
75 154006-10101 Skywatch	753,295.52	0.28%	435	0	435	3	439
79 154011-10101 Employee Services	144,988.51	0.05%	84	0	84	1	84
80 154012-10101 Volunteer Services	304,249.30	0.11%	176	0	176	1	177
81 154015-10101 Mounted Patrol	7,896.00	0.00%	5	0	5	0	5

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Training Allocations

Dept:1069 540201-10101 Training Program

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
82 154016-10101 K9 Unit	1,375,811.75	0.52%	\$795	\$0	\$795	\$6	\$802
83 154017-10101 Communications Center	5,761,683.18	2.18%	3,331	0	3,331	26	3,357
85 154018-10101 Duty Office	729,979.43	0.28%	422	0	422	3	425
87 154020-10101 Support Administration	650,439.13	0.25%	376	0	376	3	379
90 154022-10101 Information Services	782,124.43	0.30%	452	0	452	4	456
91 154023-10101 Traffic Enforcement	4,460,839.49	1.69%	2,579	0	2,579	20	2,599
93 154023-24036 Traffic Enforcement	61,213.84	0.02%	35	0	35	0	36
95 154025-10101 SWAT	43,849.13	0.02%	25	0	25	0	26
97 154026-10101 EOD(Bomb Unit)	21,972.83	0.01%	13	0	13	0	13
99 154027-10101 Records	1,709,399.88	0.65%	988	0	988	8	996
100 154029-10101 MGPI	112,179.18	0.04%	65	0	65	1	65
102 154031-10101 Video Policing	2,146.97	0.00%	1	0	1	0	1
103 154050-10101 Special Events	1,037,168.26	0.39%	600	0	600	5	604
104 155001-10101 Internal Affairs Bureau	1,251,461.91	0.47%	723	0	723	6	729
106 155003-10101 Crime Scene Investigation	1,310,571.46	0.50%	758	0	758	6	764
107 155004-10101 Crimes Investigations Bureau	831,563.58	0.31%	481	0	481	4	485
108 155006-10101 Street Violence	4,659,853.27	1.76%	2,694	0	2,694	21	2,715
109 155007-10101 Family Justice Bureau	3,583,100.27	1.35%	2,071	0	2,071	16	2,088
110 155008-10101 Major Narcotics	1,296,201.93	0.49%	749	0	749	6	755
112 155010-10101 Investigative Services Bureau	311,477.50	0.12%	180	0	180	1	181
115 155011-10101 CCAT (Career Criminal Unit)	701,426.83	0.26%	405	0	405	3	409
116 155012-10101 MAGEC	1,441,492.89	0.54%	833	0	833	7	840
117 155012-24036	469,804.72	0.18%	272	0	272	2	274
118 155017-10101 Vice/Intelligence Unit	868,872.74	0.33%	502	0	502	4	506
119 155018-10101 Violent Crime Impact Team	37,644.77	0.01%	22	0	22	0	22
120 155019-10101 Joint Terrorism Task Force	12,368.69	0.00%	7	0	7	0	7
121 155020-10101 HIDTA Task Force	22,154.97	0.01%	13	0	13	0	13
123 155022-10101 CLO/PLO (Court Liaison)	412,058.40	0.16%	238	0	238	2	240
125 155023-24036 ACT Team	465,767.87	0.18%	269	0	269	2	271
133 156133-22027 HUD 16	175,669.39	0.07%	102	0	102	1	102
134 156134-10101 COPS Hiring	360,183.42	0.14%	208	0	208	2	210
135 156134-22027 COPS Hiring Grant 2015	678,092.46	0.26%	392	0	392	3	395
138 156136-22027 SAKI Grant	101,050.21	0.04%	58	0	58	0	59
140 156201-22028 ABC/FSU (ZG00058)	76,836.16	0.03%	44	0	44	0	45
145 156266-22028	69,671.85	0.03%	40	0	40	0	41
164 156282-22028 STEP	559,726.00	0.21%	324	0	324	3	326
165 156283-22028 OHV 2015	31,947.00	0.01%	18	0	18	0	19
167 156285-22028 Tobacco Grant	14,291.94	0.01%	8	0	8	0	8
183 158003-24005 Regional Training Sector	158,601.61	0.06%	92	0	92	1	92
189 159901-30157	68,745.62	0.03%	40	0	40	0	40
190 160101-10101 Administrative Services	363,362.63	0.14%	210	0	210	2	212
191 160103-10101 Public Outreach Unit	306,291.61	0.12%	177	0	177	1	178

CITY OF FRESNO
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Training Allocations

Dept:1069 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	160104-10101 Recruitment Services	4,165.26	0.00%	\$2	\$0	\$2	\$0	\$2
194	160201-10101 Field Operations Comm	21,999,797.44	8.31%	12,718	0	12,718	101	12,819
200	160203-10101 Field Ops - Honor Guar	8,013.16	0.00%	5	0	5	0	5
201	160204-10101 Special Ops - HazMat L	69,519.87	0.03%	40	0	40	0	41
202	160205-10101 Special Ops - USAR Un	64,739.21	0.02%	37	0	37	0	38
206	160210-10101 Field Ops - Explorer	6,061.22	0.00%	4	0	4	0	4
209	160211-24050 Field Ops - NCFPD	4,091,099.72	1.55%	2,365	0	2,365	19	2,384
210	160212-10101 Field Ops - FGFPD	890,070.67	0.34%	515	0	515	4	519
214	160214-22044 Special Ops - ARFF Uni	700,321.16	0.26%	405	0	405	3	408
215	160215-10101 Reimbursable Mutual Ai	1,953,436.85	0.74%	1,129	0	1,129	9	1,138
217	160301-10101 Community Risk Reduc	1,479,307.64	0.56%	855	0	855	7	862
223	160306-10101 Business & Fiscal Servi	396,779.55	0.15%	229	0	229	2	231
229	160501-10101 Training, Edu & Safety l	1,220,390.19	0.46%	706	0	706	6	711
231	160501-24020 Training, Edu & Safety l	115,500.00	0.04%	67	0	67	1	67
233	160502-10101 EMS Trng, Edu & Safet	90,922.41	0.03%	53	0	53	0	53
235	160601-10101 Logistics Unit-Fleet Mgr	332.83	0.00%	0	0	0	0	0
236	160602-10101 Logistics Unit-Central S	137,464.08	0.05%	79	0	79	1	80
237	160603-10101 Tech & Pers Svcs Unit -	18,713.55	0.01%	11	0	11	0	11
238	160604-10101 Logistics Unit -Facility M	162,876.08	0.06%	94	0	94	1	95
239	160605-10101 Tech & Personnel Svs l	461,944.94	0.17%	267	0	267	2	269
241	160607-10101 Fire Marshals Unit	527,225.42	0.20%	305	0	305	2	307
244	169901-10101 Fire Capital Section	903.55	0.00%	1	0	1	0	1
248	170101-10101 Parks & Rec Admin & M	759,987.79	0.29%	439	0	439	3	443
251	170102-10101 Community Events & O	140,452.38	0.05%	81	0	81	1	82
252	170102-22032 Community Events & O	1,479.50	0.00%	1	0	1	0	1
253	170102-24017 Community Events & O	35,531.94	0.01%	21	0	21	0	21
259	170301-10101 Recreation Services	366,797.19	0.14%	212	0	212	2	214
260	170302-10101 Neighborhood Parks An	694,237.54	0.26%	401	0	401	3	405
261	170302-22032 Neighborhood Parks An	7,125.67	0.00%	4	0	4	0	4
265	170303-10101 Community Sports	155,163.71	0.06%	90	0	90	1	90
268	170306-10101 Action Sports	139,227.84	0.05%	80	0	80	1	81
269	170306-22031 Action Sports	50,616.49	0.02%	29	0	29	0	29
273	170311-10101 Youth Sports	63,479.33	0.02%	37	0	37	0	37
274	170501-10101 Neighborhood Parks	2,119.91	0.00%	1	0	1	0	1
276	170502-10101 Parks Planned Mainten	1,178,919.79	0.45%	682	0	682	5	687
277	170502-22032 Parks Planned Mainten	12,096.00	0.00%	7	0	7	0	7
279	170502-30127 Parks Planned Mainten	52,949.60	0.02%	31	0	31	0	31
281	170502-44502 Parks Planned Mainten	18,198.76	0.01%	11	0	11	0	11
282	170503-10101 Parks Custodial Mainte	694,213.34	0.26%	401	0	401	3	405
284	170503-30134 Parks Custodial Mainte	5,369.00	0.00%	3	0	3	0	3
286	170506-10101 PW Landscape Mainten	342,985.72	0.13%	198	0	198	2	200
291	170601-10101 After School Recreation	497,250.32	0.19%	287	0	287	2	290

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Training Allocations

Dept:1069 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
293	170601-22032 After School Recreation	22,863.40	0.01%	\$13	\$0	\$13	\$0	\$13
295	170601-24048 After School Recreation	395,263.90	0.15%	229	0	229	2	230
296	170602-10101 Fresno Best	36.00	0.00%	0	0	0	0	0
298	170602-24048 Fresno Best	172,305.99	0.07%	100	0	100	1	100
299	170603-10101 Community Science	34,569.86	0.01%	20	0	20	0	20
300	170603-22032 Community Science	9,378.25	0.00%	5	0	5	0	5
301	170603-24048 Community Science	81,010.46	0.03%	47	0	47	0	47
302	170604-10101 Senior Citizen Program	76,038.40	0.03%	44	0	44	0	44
303	170605-10101 Aquatics Program	221,640.14	0.08%	128	0	128	1	129
304	170605-22032 Aquatics Program	22,664.80	0.01%	13	0	13	0	13
305	170605-24017 Aquatics Program	25,960.30	0.01%	15	0	15	0	15
306	170605-24048 Aquatics Program	115,709.05	0.04%	67	0	67	1	67
309	170607-10101 Community Services Ac	235,764.10	0.09%	136	0	136	1	137
312	170607-22087 Community Services Ac	6,452.00	0.00%	4	0	4	0	4
313	170607-24017 Community Services Ac	16,582.24	0.01%	10	0	10	0	10
314	170607-24048 Community Services Ac	2,809.36	0.00%	2	0	2	0	2
317	172002-45001 Riverside Golf Course	25,108.63	0.01%	15	0	15	0	15
321	179901-22031 Parks & Rec Capital Se	349.83	0.00%	0	0	0	0	0
334	180101-10101 Public Works Admin & M	39,190.42	0.01%	23	0	23	0	23
335	180101-22508 Public Works Admin & M	48,622.22	0.02%	28	0	28	0	28
336	180102-10101 PW Admin- Cap Lbr to	8,287.32	0.00%	5	0	5	0	5
337	180105-10101 ADA Program	36,360.52	0.01%	21	0	21	0	21
338	180105-22508 ADA Program	32,696.04	0.01%	19	0	19	0	19
341	180106-46503 Admn CAP Administrati	778,129.08	0.29%	450	0	450	4	453
342	180201-10101 General Engineering	490,735.23	0.19%	284	0	284	2	286
343	180201-22508 General Engineering	(107.05)	0.00%	(0)	0	(0)	(0)	(0)
344	180202-10101 Real Estate & Lease Se	49,922.11	0.02%	29	0	29	0	29
347	180204-10101 Engr Svc-Cap Lbr to be	22,931.88	0.01%	13	0	13	0	13
348	180204-22508 Engr Svc-Cap Lbr to be	31,458.57	0.01%	18	0	18	0	18
351	180207-46503 T&E CAP Administration	222,204.89	0.08%	128	0	128	1	129
354	180211-22508 Project Management	73,267.92	0.03%	42	0	42	0	43
355	180212-22508 Proj Mgt Cap Lbr to be /	90,192.65	0.03%	52	0	52	0	53
357	180214-20104 Design Services	171.48	0.00%	0	0	0	0	0
358	180214-22508 Design Services	179,924.51	0.07%	104	0	104	1	105
359	180215-20104 Design Svcs_Cap Lbr A	1,342.52	0.00%	1	0	1	0	1
360	180215-22508 Design Svcs_Cap Lbr A	67,252.66	0.03%	39	0	39	0	39
375	180412-22508 Proj Mgt Cap Lbr to be /	5.95	0.00%	0	0	0	0	0
380	180421-10101 Capital Management Ac	4,898.10	0.00%	3	0	3	0	3
381	180421-22508 Capital Management Ac	1,997.60	0.00%	1	0	1	0	1
382	180422-10101 Surveying	45,390.58	0.02%	26	0	26	0	26
384	180423-10101 Subdivision Inspection	447,018.47	0.17%	258	0	258	2	260
390	180425-10101 Const Mgt Cap Lbr to be	6,643.56	0.00%	4	0	4	0	4

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391	180425-22508 Const Mgt Cap Lbr to be	106,934.55	0.04%	\$62	\$0	\$62	\$0	\$62
393	180427-46503 Capital CAP Administra	41,427.01	0.02%	24	0	24	0	24
394	180503-10101 Land Section	156,486.53	0.06%	90	0	90	1	91
397	180511-10101 Traffic Operations	409,883.75	0.15%	237	0	237	2	239
399	180511-22508 Traffic Operations	110,022.95	0.04%	64	0	64	1	64
402	180512-22508 Traffic Operations Centr	481,182.44	0.18%	278	0	278	2	280
403	180512-46501 Traffic Operations Centr	78.30	0.00%	0	0	0	0	0
404	180513-10101 Transportation Planning	313,060.37	0.12%	181	0	181	1	182
406	180513-22508 Transportation Planning	86,271.18	0.03%	50	0	50	0	50
407	180514-10101 Traffic Oper Capital Lab	21,738.76	0.01%	13	0	13	0	13
408	180514-22508 Traffic Oper Capital Lab	34,503.18	0.01%	20	0	20	0	20
409	181201-51001 Building Maintenance	879,721.09	0.33%	509	0	509	4	513
411	180517-46503 Traffic CAP Administrati	85,892.90	0.03%	50	0	50	0	50
412	181201-53001 Building Maintenance	29,434.88	0.01%	17	0	17	0	17
413	181205-51003 Fac Repair & Replace F	71,463.62	0.03%	41	0	41	0	42
414	181206-46503 Facilities CAP Administ	198,646.81	0.08%	115	0	115	1	116
415	181210-51001 Reimbursable Minor Ca	291,904.76	0.11%	169	0	169	1	170
416	181210-51003 Reimbursable Minor Ca	467.13	0.00%	0	0	0	0	0
417	181210-53001 Reimbursable Minor Ca	0.04	0.00%	0	0	0	0	0
420	181501-20102 Street Maintenance	524,218.28	0.20%	303	0	303	2	305
421	181501-20103 Street Maintenance	396,998.35	0.15%	230	0	230	2	231
422	181501-20104	281,058.13	0.11%	162	0	162	1	164
423	181501-22506 Street Maintenance	1,044,469.71	0.39%	604	0	604	5	609
424	181501-24007 Street Maintenance	49,552.41	0.02%	29	0	29	0	29
428	181502-41501 Street Cleaning	885,202.02	0.33%	512	0	512	4	516
429	181504-20103 Street Maint-Cap Lbr to	127,707.32	0.05%	74	0	74	1	74
439	181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443	181516-46503 Streets CAP Administra	255,098.71	0.10%	147	0	147	1	149
446	181601-41501 PW Street Tree Maint	462,910.29	0.17%	268	0	268	2	270
456	181610-41501 Median Island Maintena	1,624,231.08	0.61%	939	0	939	7	946
460	181615-24055 LLMD/CFD Maintenanc	2,460.51	0.00%	1	0	1	0	1
462	181615-30506 LLMD/CFD Maintenanc	176,489.36	0.07%	102	0	102	1	103
463	181615-30509 LLMD/CFD Maintenanc	596,114.47	0.23%	345	0	345	3	347
464	181615-30517 LLMD/CFD Maintenenc	310,454.39	0.12%	179	0	179	1	181
467	181620-10101 Park Maintenance	868,086.33	0.33%	502	0	502	4	506
471	181630-46503 Landscape CAP Admini	284,532.06	0.11%	164	0	164	1	166
472	181901-10101 Fulton Street Maintena	19,448.23	0.01%	11	0	11	0	11
473	181901-22508 Fulton Street Maintena	10,609.46	0.00%	6	0	6	0	6
474	181901-41501 Fulton Street Maintena	87,607.82	0.03%	51	0	51	0	51
475	182001-10101 Streetlight Maintenance	91,085.46	0.03%	53	0	53	0	53
476	182001-20101 Streetlight Maintenance	1,020,563.04	0.39%	590	0	590	5	595
479	182001-46501 Streetlight Maintenance	126,817.19	0.05%	73	0	73	1	74

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480 182001-46502 Streetlight Maintenance	56,569.85	0.02%	\$33	\$0	\$33	\$0	\$33
481 182003-20101 Tra Sig/Lght-Cap Lbr to	20,864.08	0.01%	12	0	12	0	12
482 182005-46503 TSSL CAP Administrati	83,070.92	0.03%	48	0	48	0	48
579 186010-31650 Property Acquisition	4,559.35	0.00%	3	0	3	0	3
584 186010-31655 Property Acquisition	726.36	0.00%	0	0	0	0	0
587 186010-31659	4,433.51	0.00%	3	0	3	0	3
588 186010-31670	25,539.48	0.01%	15	0	15	0	15
592 189901-10101 Street Works	161,364.11	0.06%	93	0	93	1	94
594 189901-20102 Street Works	430,597.38	0.16%	249	0	249	2	251
595 189901-20103 Street Works	76,584.85	0.03%	44	0	44	0	45
596 189901-20104	158,979.12	0.06%	92	0	92	1	93
597 189901-21501 Street Works	763.92	0.00%	0	0	0	0	0
598 189901-22003 Street Works	72,320.62	0.03%	42	0	42	0	42
599 189901-22048 Street Works	1,304,734.80	0.49%	754	0	754	6	760
600 189901-22056 Street Works	22,438.97	0.01%	13	0	13	0	13
601 189901-22063 Street Works	29,418.15	0.01%	17	0	17	0	17
602 189901-22095 Street Works	50,624.22	0.02%	29	0	29	0	29
603 189901-22504 Street Works	37,723.61	0.01%	22	0	22	0	22
604 189901-22506 Street Works	5,039.10	0.00%	3	0	3	0	3
605 189901-22507 Street Works	95,968.15	0.04%	55	0	55	0	56
606 189901-22508 Street Works	36,785.78	0.01%	21	0	21	0	21
607 189901-22509 Street Works	84,648.53	0.03%	49	0	49	0	49
608 189901-22510 Street Works	23,040.71	0.01%	13	0	13	0	13
610 189901-22512 Street Works	156.01	0.00%	0	0	0	0	0
611 189901-22513 Street Works	16,073.78	0.01%	9	0	9	0	9
615 189901-24009 Street Works	84,879.10	0.03%	49	0	49	0	49
617 189901-24042 Street Works	9,058.94	0.00%	5	0	5	0	5
619 189901-24053 Street Works	79,599.65	0.03%	46	0	46	0	46
620 189901-24055 Street Works	21,247.37	0.01%	12	0	12	0	12
621 189901-24061 Street Works	61,081.20	0.02%	35	0	35	0	36
623 189901-26001 Street Works	207,685.96	0.08%	120	0	120	1	121
624 189901-26002 Street Works	92,960.53	0.04%	54	0	54	0	54
625 189901-30102 Street Works	20,609.84	0.01%	12	0	12	0	12
627 189901-30144 Street Works	10,257.00	0.00%	6	0	6	0	6
629 189901-30152 Street Works	20,486.80	0.01%	12	0	12	0	12
630 189901-30154 Street Works	89,575.50	0.03%	52	0	52	0	52
637 189901-30506 Street Works	92.34	0.00%	0	0	0	0	0
638 189901-30509 Street Works	385.13	0.00%	0	0	0	0	0
643 189901-30517 Street Works	32,181.69	0.01%	19	0	19	0	19
646 189901-30521 Street Works	221.61	0.00%	0	0	0	0	0
647 189901-30522 Street Works	6,605.04	0.00%	4	0	4	0	4
648 189901-30523 Street Works	3,896.94	0.00%	2	0	2	0	2

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650 189901-31516 Street Works	3,847.29	0.00%	\$2	\$0	\$2	\$0	\$2
651 189901-31578 Street Works	28,710.12	0.01%	17	0	17	0	17
654 189901-31641 Street Works	43,191.24	0.02%	25	0	25	0	25
656 189901-46501 Street Works	3,061.06	0.00%	2	0	2	0	2
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	28,017.27	0.01%	16	0	16	0	16
663 200301-50104 Retirement Accounting	1,100,058.48	0.42%	636	0	636	5	641
667 200601-10101 Citywide Contractual Ot	737.09	0.00%	0	0	0	0	0
685 400101-10101 Administration & Manag	140,822.55	0.05%	81	0	81	1	82
686 400102-10101 Accounting & Cashiering	100,292.29	0.04%	58	0	58	0	58
687 400104-10101 Records Section	144,815.61	0.05%	84	0	84	1	84
688 400204-10101 Inspection Services	1,977,289.00	0.75%	1,143	0	1,143	9	1,152
689 400205-10101 Permit Center	1,385,885.32	0.52%	801	0	801	6	808
690 400205-24066 Permit Center	9,996.90	0.00%	6	0	6	0	6
691 400301-10101 Advance Planning	725,510.65	0.27%	419	0	419	3	423
697 400302-10101 Current Planning	1,554,468.40	0.59%	899	0	899	7	906
698 400302-26001 Current Planning	4,716.72	0.00%	3	0	3	0	3
715 400606-10101 Mobile Home Rent Revi	1,384.25	0.00%	1	0	1	0	1
720 400801-10101 Sustainable Fresno	6,768.76	0.00%	4	0	4	0	4
722 400801-20532 Sustainable Fresno	18,698.65	0.01%	11	0	11	0	11
724 400901-10101 Local Business Initiative	96,634.64	0.04%	56	0	56	0	56
730 400950-10101 Historic Preservation Se	82,758.83	0.03%	48	0	48	0	48
732 401001-10101 Parking Division - DARM	1,163,776.95	0.44%	673	0	673	5	678
736 402105-10101 CDBG Administration	69,213.57	0.03%	40	0	40	0	40
737 402105-20501 CDBG Administration	362,053.84	0.14%	209	0	209	2	211
740 402105-22084 CDBG/HOME Admin	75,596.35	0.03%	44	0	44	0	44
750 402163-20501 Housing Rehabilitation	53,337.53	0.02%	31	0	31	0	31
760 402165-22085 Homeless Services	3,759.09	0.00%	2	0	2	0	2
770 402169-22098 Housing Services	1,068.34	0.00%	1	0	1	0	1
772 402172-20501 After School Recreation	508,671.39	0.19%	294	0	294	2	296
773 402173-20501 Senior Citizen Program	130,482.55	0.05%	75	0	75	1	76
774 402174-20501 Parks & Rec Capital Se	17,316.06	0.01%	10	0	10	0	10
775 402181-20501 Street Maintenance	(6.07)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	428,097.24	0.16%	247	0	247	2	249
779 409901-10101 Development Dept Capi	942.30	0.00%	1	0	1	0	1
785 409901-30152	14,810.10	0.01%	9	0	9	0	9
786 410101-55001 Public Utilities Admin	487,031.31	0.18%	282	0	282	2	284
787 410102-55001 Utility Engineering & Pla	1,411,764.03	0.53%	816	0	816	6	823
808 410401-52507 UB&C Administration	220,181.70	0.08%	127	0	127	1	128
810 410402-52507 UB&C Customer Servic	1,172,269.07	0.44%	678	0	678	5	683
812 410403-52507 UB&C Collection/Spec f	1,129,819.02	0.43%	653	0	653	5	658
813 410404-52507 UB&C Satellite Collectic	88,460.01	0.03%	51	0	51	0	52

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815 411001-40101 Water Operations	11,537,237.83	4.36%	\$6,670	\$0	\$6,670	\$53	\$6,723
823 411201-40153	986.75	0.00%	1	0	1	0	1
825 411501-40101 Water Capital Projects	631,012.08	0.24%	365	0	365	3	368
826 411501-40103 Water Capital Projects	302,367.14	0.11%	175	0	175	1	176
827 411501-40110 Water Capital Projects	32,013.81	0.01%	19	0	19	0	19
831 411501-40122 Water Capital Projects	9,158.09	0.00%	5	0	5	0	5
834 411501-40147 Water Capital Projects	8,387.20	0.00%	5	0	5	0	5
835 411501-40161 Water Capital Projects	22,711.22	0.01%	13	0	13	0	13
836 411501-40162 Water Capital Projects	69,517.68	0.03%	40	0	40	0	41
839 411501-40168 Water Capital Projects	11,365.25	0.00%	7	0	7	0	7
842 411501-40184 Water Capital Projects	18,246.50	0.01%	11	0	11	0	11
843 411501-40188 Water Capital Projects	52,636.85	0.02%	30	0	30	0	31
844 411501-40195 Water Capital Projects	4,306.16	0.00%	2	0	2	0	3
845 411501-40197 Water Capital Projects	11,528.18	0.00%	7	0	7	0	7
846 411501-40198	99,154.56	0.04%	57	0	57	0	58
848 411501-40202	15,705.07	0.01%	9	0	9	0	9
849 411501-40203 Water Capital Projects	6,990.95	0.00%	4	0	4	0	4
853 412001-41001 Container Acquisition &	227,099.91	0.09%	131	0	131	1	132
854 412002-41001 Landfill	99,481.86	0.04%	58	0	58	0	58
855 412004-41001 Recycling	83,220.50	0.03%	48	0	48	0	48
859 412007-41001 Solid Wste Coll & Disp-f	5,503,081.68	2.08%	3,181	0	3,181	25	3,207
862 412010-41001 Litter Control	675,549.78	0.26%	391	0	391	3	394
864 412011-41001 Operation Clean Up	1,319,123.67	0.50%	763	0	763	6	769
868 412019-41501 Homeless Initiative	455,670.96	0.17%	263	0	263	2	266
870 412501-41003 Facilities Improvement	249.13	0.00%	0	0	0	0	0
871 412502-41003 Landfill Closure	62,734.36	0.02%	36	0	36	0	37
872 412504-41001	4,864.35	0.00%	3	0	3	0	3
873 413501-40501 Sewer System	220,638.37	0.08%	128	0	128	1	129
876 414004-40501 Liquid WasteTreatment	6,967,074.98	2.63%	4,028	0	4,028	32	4,060
877 414006-40501 Pretreatment	1,121,590.55	0.42%	648	0	648	5	654
878 414007-40501 N. Fresno WW Reclam	56,548.44	0.02%	33	0	33	0	33
879 414008-40501 Wastewater Collection	2,398,293.67	0.91%	1,386	0	1,386	11	1,397
880 414009-40501 Tertiary Treatment	159,560.75	0.06%	92	0	92	1	93
882 414501-40501 Improvement Projects-V	147,405.86	0.06%	85	0	85	1	86
885 414501-40528 Improvement Projects-V	51,477.76	0.02%	30	0	30	0	30
888 430101-42001 FAT Admin & Managerr	453,315.39	0.17%	262	0	262	2	264
889 430102-42001 FYI Operations & Maint	1,513,410.69	0.57%	875	0	875	7	882
890 430103-42001 FYI Security & Safety	1,827,013.08	0.69%	1,056	0	1,056	8	1,065
891 430104-42001 Field Operations & Mair	951,351.67	0.36%	550	0	550	4	554
892 430107-42001 Airports Marketing	201,214.03	0.08%	116	0	116	1	117
893 430108-42001 Airports Finance	496,847.18	0.19%	287	0	287	2	290
894 430109-42001 Airports Property Manaç	284,365.73	0.11%	164	0	164	1	166

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895 430110-42001 Airports Information Tec	108,422.01	0.04%	\$63	\$0	\$63	\$0	\$63
897 430201-42501 FCH Airport Operations	124,081.04	0.05%	72	0	72	1	72
901 430501-42044 Airports Projects Admin	252,498.91	0.10%	146	0	146	0	146
902 439901-42040 Airport Federal Funded	555,359.42	0.21%	321	0	321	3	324
904 439901-42045 Airport Grant Funded Pr	143.15	0.00%	0	0	0	0	0
907 439902-42042 Airport Local Funded Pr	77,050.56	0.03%	45	0	45	0	45
908 439902-42045 Airport Local Funded Pr	6,331.99	0.00%	4	0	4	0	4
910 439902-42049 Airport Local Funded Pr	14,164.25	0.01%	8	0	8	0	8
911 439903-42040 Airport Misc Funded Prc	19,171.91	0.01%	11	0	11	0	11
912 439906-42040 Airport Noise Projects	21,857.42	0.01%	13	0	13	0	13
924 449901-47003 Convention Center Cap	7,210.93	0.00%	4	0	4	0	4
928 451001-43502 Administration	869,944.34	0.33%	503	0	503	4	507
930 451002-22505 Weekday Service	1,327,141.02	0.50%	767	0	767	6	773
931 451002-43502 Weekday Service	6,491,714.46	2.45%	3,753	0	3,753	30	3,783
934 451003-22505 Night Service	2,302,229.86	0.87%	1,331	0	1,331	11	1,341
935 451003-43502 Night Service	20,084.50	0.01%	12	0	12	0	12
937 451003-43505	60,714.04	0.02%	35	0	35	0	35
938 451004-22505 Weekend Service	2,699,586.99	1.02%	1,561	0	1,561	12	1,573
941 451004-43505 Weekend Service	503,653.89	0.19%	291	0	291	2	293
945 451005-43505 15 Minute Frequencies	960,211.49	0.36%	555	0	555	4	559
947 451006-43502 Special Services	1,149,590.39	0.43%	665	0	665	5	670
949 451006-43505	2,059,146.55	0.78%	1,190	0	1,190	9	1,200
954 452001-43504 Administration	766,380.78	0.29%	443	0	443	4	447
956 452002-43504 Weekday Service	1,172,372.60	0.44%	678	0	678	5	683
957 452003-43504 Night Service	321,525.64	0.12%	186	0	186	1	187
959 452004-43504 Weekend Service	437,586.40	0.17%	253	0	253	2	255
961 452005-43504 15 Min Frequencies	202,483.09	0.08%	117	0	117	1	118
963 452006-43504 Special Services	447,746.47	0.17%	259	0	259	2	261
965 452007-43504 Shelter Crew	492,731.66	0.19%	285	0	285	2	287
966 453001-22505 Administration	30,185.38	0.01%	17	0	17	0	18
967 453001-43502 Administration	1,255,592.21	0.47%	726	0	726	6	732
968 453001-43504 Administration	256,075.62	0.10%	148	0	148	1	149
971 454001-43502 Administration	116,975.37	0.04%	68	0	68	1	68
973 454008-43502 HandyRide	92,243.44	0.03%	53	0	53	0	54
975 454009-43502 Certifications	38,047.33	0.01%	22	0	22	0	22
977 455001-43504 Administration	36,083.04	0.01%	21	0	21	0	21
979 455010-43504 Planning Administration	119,535.97	0.05%	69	0	69	1	70
980 455011-43504 Marketing	58,921.54	0.02%	34	0	34	0	34
981 456101-10101 Public Safety Fleet Adm	384,112.08	0.15%	222	0	222	2	224
983 456102-10101	590,153.52	0.22%	341	0	341	3	344
984 456103-10101 Public Safety Fleet-Fire	744,404.46	0.28%	430	0	430	3	434
986 456401-50501 Fleet Equip. Maintenan	3,422,103.46	1.29%	1,978	0	1,978	16	1,994

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Training Allocations

Dept:1069 540201-10101 Training Program

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
990 456501-50502 Fleet Equip. Acquisition	259,471.67	0.10%	\$150	\$0	\$150	\$1	\$151
997 459901-43525 Transportation Capital S	67,730.70	0.03%	39	0	39	0	39
1,007 459901-43544 Transportation Capital S	1,122.37	0.00%	1	0	1	0	1
1,011 459901-43548 Transportation Capital S	124,277.35	0.05%	72	0	72	1	72
1,013 459901-43551 Transportation Capital S	24,394.49	0.01%	14	0	14	0	14
1,015 459901-43553 Transportation Capital S	5,962.46	0.00%	3	0	3	0	3
1,016 459901-43554 Transportation Capital S	1,914.58	0.00%	1	0	1	0	1
1,024 459901-43562 Transportation Capital S	560.88	0.00%	0	0	0	0	0
1,025 459901-43563 Transportation Capital S	18,367.04	0.01%	11	0	11	0	11
1,032 459902-43563	40.13	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	563,248.43	0.21%	326	0	326	3	328
1,036 510201-54002 System Applications	726,706.96	0.27%	420	0	420	3	423
1,038 510203-10101 One Call Center	218,675.79	0.08%	126	0	126	0	126
1,039 510301-54002 Computer Services	1,997,457.99	0.75%	1,155	0	1,155	9	1,164
1,040 510401-54002 Communications Servic	488,155.96	0.18%	282	0	282	2	284
1,049 511101-54002 Geographic Info Systerr	497,065.06	0.19%	287	0	287	2	290
1,053 520201-10101 Accounting	557,860.69	0.21%	323	0	323	0	323
1,054 520202-10101 Treasury	322,502.63	0.12%	186	0	186	1	188
1,055 520203-10101 Payroll	299,357.63	0.11%	173	0	173	0	173
1,056 520204-10101 Collections	102,456.05	0.04%	59	0	59	0	59
1,057 520210-10101 Finance Administration	475,662.21	0.18%	275	0	275	0	275
1,059 520215-10101 Business Tax	644,855.05	0.24%	373	0	373	3	376
1,060 520220-10101 Purchasing	392,927.42	0.15%	227	0	227	0	227
1,061 520221-10101 Disadvantaged Bus Ent	77,259.63	0.03%	45	0	45	0	45
1,062 520230-10101 Internal Audit	124,397.58	0.05%	72	0	72	0	72
1,066 520902-10101 Central Printing	88,910.24	0.03%	51	0	51	0	52
1,067 540101-10101 Personnel Services	237,426.36	0.09%	137	0	137	0	137
1,069 540201-10101 Training Program	96,992.49	0.04%	56	0	56	0	56
1,070 540301-10101 Employment Services	726,159.47	0.27%	420	0	420	3	423
1,071 540303-10101 Civil Service Board	11,619.15	0.00%	7	0	7	0	7
1,072 540401-10101 Employer/Employee Re	286,607.42	0.11%	166	0	166	1	167
1,073 540501-10101 Loss Control & Employe	391,576.85	0.15%	226	0	226	2	228
1,077 540701-51512 Property Self Insurance	249,317.53	0.09%	144	0	144	1	145
1,078 540702-51502 Liability Self Insurance	429,767.00	0.16%	248	0	248	2	250
1,080 540801-51501 Workers' Comp Insuran	167,264.27	0.06%	97	0	97	1	97
1,082 541001-10101 Employee Benefits	112,546.09	0.04%	65	0	65	1	66

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Training Allocations

Dept:1069 540201-10101 Training Program

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	264,693,621.35	100.00%	153,020	0	153,020	1,176	154,196
Direct Bills					0		0
Total					\$153,020		\$154,196
Basis Units: Salaries by Section-Fund							
Source:							

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Allocation Summary

Dept:1069 540201-10101 Training Program

Department	Training	Total
3 010101-10801 City Council	\$837	\$837
5 019201-10101 District 2 Infrastructure I	20	20
10 019601-10101 District 6 Infrastructure I	10	10
12 100101-10101, 100201 Office of the M	76	76
13 100102-10101 Support Office Of The M	445	445
16 100401-10101 City Manager Admin an	352	352
17 100501-10101 Office of Independent R	107	107
18 100701-10101 Economic Development	131	131
20 100801-10101 Budget Program	361	361
24 120101-10101 City Clerks Operations	63	63
25 120102-10101 Records Management	43	43
26 120103-10101 City Clerk Council Supp	97	97
28 140101-10101 Legal Proceedings & Cc	2,137	2,137
29 140102-10101	3,073	3,073
30 140102-24024 Code	80	80
31 151001-10101 Office of Chief of Police	519	519
35 151001-48001 Office of Chief of Police	1,373	1,373
39 152001-10101 Personnel	1,637	1,637
40 152002-10101 Fiscal Affairs Bureau	351	351
41 152005-10101 Property & Evidence, E	380	380
45 152009-10101 Training	785	785
46 152010-10101 Administration	137	137
48 152011-10101 Equipment & Supply	220	220
49 153001-10101 SW Policing District	4,849	4,849
50 153002-10101 CE Policing District	4,627	4,627
52 153003-10101 SE Policing District	4,326	4,326
54 153004-10101 NE Policing District	4,774	4,774
56 153005-10101 NW Policing District	4,245	4,245
58 153009-10101 Patrol Training	63	63
59 153010-10101 Patrol Administration	1,335	1,335
62 153012-10101 Graffiti	352	352
64 153014-10101 VIPR Bureau	174	174
65 153015-10101 School Resource Office	1,832	1,832
66 153016-10101 Fresno Area Express U	996	996
68 153018-10101 Homeless Taskforce	449	449
70 153019-10101 RTCC (Real Time Crim	459	459
71 153020-10101 Crisis Intervention Tean	98	98
72 153021-10101 Recycle Task Force	60	60
75 154006-10101 Skywatch	439	439
79 154011-10101 Employee Services	84	84
80 154012-10101 Volunteer Services	177	177

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Allocation Summary

Dept:1069 540201-10101 Training Program

Department	Training	Total
81 154015-10101 Mounted Patrol	\$5	\$5
82 154016-10101 K9 Unit	802	802
83 154017-10101 Communications Center	3,357	3,357
85 154018-10101 Duty Office	425	425
87 154020-10101 Support Administration	379	379
90 154022-10101 Information Services	456	456
91 154023-10101 Traffic Enforcement	2,599	2,599
93 154023-24036 Traffic Enforcement	36	36
95 154025-10101 SWAT	26	26
97 154026-10101 EOD(Bomb Unit)	13	13
99 154027-10101 Records	996	996
100 154029-10101 MGPI	65	65
102 154031-10101 Video Policing	1	1
103 154050-10101 Special Events	604	604
104 155001-10101 Internal Affairs Bureau	729	729
106 155003-10101 Crime Scene Investigati	764	764
107 155004-10101 Crimes Investigations B	485	485
108 155006-10101 Street Violence	2,715	2,715
109 155007-10101 Family Justice Bureau	2,088	2,088
110 155008-10101 Major Narcotics	755	755
112 155010-10101 Investigative Services A	181	181
115 155011-10101 CCAT (Career Crim Aut	409	409
116 155012-10101 MAGEC	840	840
117 155012-24036	274	274
118 155017-10101 Vice/Intelligence Unit	506	506
119 155018-10101 Violent Crime Impact Te	22	22
120 155019-10101 Joint Terrorism Task Fo	7	7
121 155020-10101 HIDTA Task Force	13	13
123 155022-10101 CLO/PLO (Court Liaisor	240	240
125 155023-24036 ACT Team	271	271
133 156133-22027 HUD 16	102	102
134 156134-10101 COPS Hiring	210	210
135 156134-22027 COPS Hiring Grant 201	395	395
138 156136-22027 SAKI Grant	59	59
140 156201-22028 ABC/FSU (ZG00058)	45	45
145 156266-22028	41	41
164 156282-22028 STEP	326	326
165 156283-22028 OHV 2015	19	19
167 156285-22028 Tobacco Grant	8	8
183 158003-24005 Regional Training Sectic	92	92
189 159901-30157	40	40

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Allocation Summary

Dept:1069 540201-10101 Training Program

Department	Training	Total
190 160101-10101 Administrative Services	\$212	\$212
191 160103-10101 Public Outreach Unit	178	178
192 160104-10101 Recruitment Services	2	2
194 160201-10101 Field Operations Comm	12,819	12,819
200 160203-10101 Field Ops - Honor Guar	5	5
201 160204-10101 Special Ops - HazMat L	41	41
202 160205-10101 Special Ops - USAR Un	38	38
206 160210-10101 Field Ops - Explorer	4	4
209 160211-24050 Field Ops - NCFPD	2,384	2,384
210 160212-10101 Field Ops - FGFPD	519	519
214 160214-22044 Special Ops - ARFF Uni	408	408
215 160215-10101 Reimbursable Mutual Ai	1,138	1,138
217 160301-10101 Community Risk Reduc	862	862
223 160306-10101 Business & Fiscal Servi	231	231
229 160501-10101 Training, Edu & Safety l	711	711
231 160501-24020 Training, Edu & Safety l	67	67
233 160502-10101 EMS Trng, Edu & Safet	53	53
235 160601-10101 Logistics Unit-Fleet Mgr	0	0
236 160602-10101 Logistics Unit-Central S	80	80
237 160603-10101 Tech & Pers Svcs Unit -	11	11
238 160604-10101 Logistics Unit -Facility M	95	95
239 160605-10101 Tech & Personnel Svs l	269	269
241 160607-10101 Fire Marshals Unit	307	307
244 169901-10101 Fire Capital Section	1	1
248 170101-10101 Parks & Rec Admin & M	443	443
251 170102-10101 Community Events & O	82	82
252 170102-22032 Community Events & O	1	1
253 170102-24017 Community Events & O	21	21
259 170301-10101 Recreation Services	214	214
260 170302-10101 Neighborhood Parks An	405	405
261 170302-22032 Neighborhood Parks An	4	4
265 170303-10101 Community Sports	90	90
268 170306-10101 Action Sports	81	81
269 170306-22031 Action Sports	29	29
273 170311-10101 Youth Sports	37	37
274 170501-10101 Neighborhood Parks	1	1
276 170502-10101 Parks Planned Mainten:	687	687
277 170502-22032 Parks Planned Mainten:	7	7
279 170502-30127 Parks Planned Mainten:	31	31
281 170502-44502 Parks Planned Mainten:	11	11
282 170503-10101 Parks Custodial Mainte	405	405

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Allocation Summary

Dept:1069 540201-10101 Training Program

Department	Training	Total
284 170503-30134 Parks Custodial Mainte	\$3	\$3
286 170506-10101 PW Landscape Mainten	200	200
291 170601-10101 After School Recreation	290	290
293 170601-22032 After School Recreation	13	13
295 170601-24048 After School Recreation	230	230
296 170602-10101 Fresno Best	0	0
298 170602-24048 Fresno Best	100	100
299 170603-10101 Community Science	20	20
300 170603-22032 Community Science	5	5
301 170603-24048 Community Science	47	47
302 170604-10101 Senior Citizen Program	44	44
303 170605-10101 Aquatics Program	129	129
304 170605-22032 Aquatics Program	13	13
305 170605-24017 Aquatics Program	15	15
306 170605-24048 Aquatics Program	67	67
309 170607-10101 Community Services Ac	137	137
312 170607-22087 Community Services Ac	4	4
313 170607-24017 Community Services Ac	10	10
314 170607-24048 Community Services Ac	2	2
317 172002-45001 Riverside Golf Course	15	15
321 179901-22031 Parks & Rec Capital Se	0	0
334 180101-10101 Public Works Admin & M	23	23
335 180101-22508 Public Works Admin & M	28	28
336 180102-10101 PW Admin- Cap Lbr to	5	5
337 180105-10101 ADA Program	21	21
338 180105-22508 ADA Program	19	19
341 180106-46503 Admn CAP Administrati	453	453
342 180201-10101 General Engineering	286	286
343 180201-22508 General Engineering	(0)	(0)
344 180202-10101 Real Estate & Lease Se	29	29
347 180204-10101 Engr Svc-Cap Lbr to be	13	13
348 180204-22508 Engr Svc-Cap Lbr to be	18	18
351 180207-46503 T&E CAP Administration	129	129
354 180211-22508 Project Management	43	43
355 180212-22508 Proj Mgt Cap Lbr to be /	53	53
357 180214-20104 Design Services	0	0
358 180214-22508 Design Services	105	105
359 180215-20104 Design Svcs_Cap Lbr A	1	1
360 180215-22508 Design Svcs_Cap Lbr A	39	39
375 180412-22508 Proj Mgt Cap Lbr to be /	0	0
380 180421-10101 Capital Management Ac	3	3

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Allocation Summary

Dept:1069 540201-10101 Training Program

Department	Training	Total
381 180421-22508 Capital Management Ac	\$1	\$1
382 180422-10101 Surveying	26	26
384 180423-10101 Subdivision Inspection	260	260
390 180425-10101 Const Mgt Cap Lbr to br	4	4
391 180425-22508 Const Mgt Cap Lbr to br	62	62
393 180427-46503 Capital CAP Administra	24	24
394 180503-10101 Land Section	91	91
397 180511-10101 Traffic Operations	239	239
399 180511-22508 Traffic Operations	64	64
402 180512-22508 Traffic Operations Cent	280	280
403 180512-46501 Traffic Operations Cent	0	0
404 180513-10101 Transportation Planning	182	182
406 180513-22508 Transportation Planning	50	50
407 180514-10101 Traffic Oper Capital Lab	13	13
408 180514-22508 Traffic Oper Capital Lab	20	20
409 181201-51001 Building Maintenance	513	513
411 180517-46503 Traffic CAP Administrati	50	50
412 181201-53001 Building Maintenance	17	17
413 181205-51003 Fac Repair & Replace F	42	42
414 181206-46503 Facilities CAP Administ	116	116
415 181210-51001 Reimbursable Minor Ca	170	170
416 181210-51003 Reimbursable Minor Ca	0	0
417 181210-53001 Reimbursable Minor Ca	0	0
420 181501-20102 Street Maintenance	305	305
421 181501-20103 Street Maintenance	231	231
422 181501-20104	164	164
423 181501-22506 Street Maintenance	609	609
424 181501-24007 Street Maintenance	29	29
428 181502-41501 Street Cleaning	516	516
429 181504-20103 Street Maint-Cap Lbr to	74	74
439 181512-46501 Paint and Sign Section	(0)	(0)
443 181516-46503 Streets CAP Administra	149	149
446 181601-41501 PW Street Tree Mainte	270	270
456 181610-41501 Median Island Maintena	946	946
460 181615-24055 LLMD/CFD Maintenanc	1	1
462 181615-30506 LLMD/CFD Maintenanc	103	103
463 181615-30509 LLMD/CFD Maintenanc	347	347
464 181615-30517 LLMD/CFD Maintenenc	181	181
467 181620-10101 Park Maintenance	506	506
471 181630-46503 Landscape CAP Admini	166	166
472 181901-10101 Fulton Street Maintenar	11	11

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Allocation Summary

Dept:1069 540201-10101 Training Program

Department	Training	Total
473 181901-22508 Fulton Street Maintenar	\$6	\$6
474 181901-41501 Fulton Street Maintenar	51	51
475 182001-10101 Streetlight Maintenance	53	53
476 182001-20101 Streetlight Maintenance	595	595
479 182001-46501 Streetlight Maintenance	74	74
480 182001-46502 Streetlight Maintenance	33	33
481 182003-20101 Tra Sig/Lght-Cap Lbr to	12	12
482 182005-46503 TSSL CAP Administrati	48	48
579 186010-31650 Property Acquisition	3	3
584 186010-31655 Property Acquisition	0	0
587 186010-31659	3	3
588 186010-31670	15	15
592 189901-10101 Street Works	94	94
594 189901-20102 Street Works	251	251
595 189901-20103 Street Works	45	45
596 189901-20104	93	93
597 189901-21501 Street Works	0	0
598 189901-22003 Street Works	42	42
599 189901-22048 Street Works	760	760
600 189901-22056 Street Works	13	13
601 189901-22063 Street Works	17	17
602 189901-22095 Street Works	29	29
603 189901-22504 Street Works	22	22
604 189901-22506 Street Works	3	3
605 189901-22507 Street Works	56	56
606 189901-22508 Street Works	21	21
607 189901-22509 Street Works	49	49
608 189901-22510 Street Works	13	13
610 189901-22512 Street Works	0	0
611 189901-22513 Street Works	9	9
615 189901-24009 Street Works	49	49
617 189901-24042 Street Works	5	5
619 189901-24053 Street Works	46	46
620 189901-24055 Street Works	12	12
621 189901-24061 Street Works	36	36
623 189901-26001 Street Works	121	121
624 189901-26002 Street Works	54	54
625 189901-30102 Street Works	12	12
627 189901-30144 Street Works	6	6
629 189901-30152 Street Works	12	12
630 189901-30154 Street Works	52	52

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Allocation Summary

Dept:1069 540201-10101 Training Program

Department	Training	Total
637 189901-30506 Street Works	\$0	\$0
638 189901-30509 Street Works	0	0
643 189901-30517 Street Works	19	19
646 189901-30521 Street Works	0	0
647 189901-30522 Street Works	4	4
648 189901-30523 Street Works	2	2
650 189901-31516 Street Works	2	2
651 189901-31578 Street Works	17	17
654 189901-31641 Street Works	25	25
656 189901-46501 Street Works	2	2
658 189911-22508 Misc Public Works Proje	0	0
660 200101-10101 Intergovernmental Relat	16	16
663 200301-50104 Retirement Accounting	641	641
667 200601-10101 Citywide Contractual Ot	0	0
685 400101-10101 Administration & Manag	82	82
686 400102-10101 Accounting & Cashiering	58	58
687 400104-10101 Records Section	84	84
688 400204-10101 Inspection Services	1,152	1,152
689 400205-10101 Permit Center	808	808
690 400205-24066 Permit Center	6	6
691 400301-10101 Advance Planning	423	423
697 400302-10101 Current Planning	906	906
698 400302-26001 Current Planning	3	3
715 400606-10101 Mobile Home Rent Revi	1	1
720 400801-10101 Sustainable Fresno	4	4
722 400801-20532 Sustainable Fresno	11	11
724 400901-10101 Local Business Initiative	56	56
730 400950-10101 Historic Preservation Se	48	48
732 401001-10101 Parking Division - DARM	678	678
736 402105-10101 CDBG Administration	40	40
737 402105-20501 CDBG Administration	211	211
740 402105-22084 CDBG/HOME Admin	44	44
750 402163-20501 Housing Rehabilitation	31	31
760 402165-22085 Homeless Services	2	2
770 402169-22098 Housing Services	1	1
772 402172-20501 After School Recreation	296	296
773 402173-20501 Senior Citizen Program	76	76
774 402174-20501 Parks & Rec Capital Se	10	10
775 402181-20501 Street Maintenance	(0)	(0)
776 402182-20501 Street Works	249	249
779 409901-10101 Development Dept Capi	1	1

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Allocation Summary

Dept:1069 540201-10101 Training Program

Department	Training	Total
785 409901-30152	\$9	\$9
786 410101-55001 Public Utilities Admin	284	284
787 410102-55001 Utility Engineering & Pla	823	823
808 410401-52507 UB&C Administration	128	128
810 410402-52507 UB&C Customer Servic	683	683
812 410403-52507 UB&C Collection/Spec I	658	658
813 410404-52507 UB&C Satellite Collectic	52	52
815 411001-40101 Water Operations	6,723	6,723
823 411201-40153	1	1
825 411501-40101 Water Capital Projects	368	368
826 411501-40103 Water Capital Projects	176	176
827 411501-40110 Water Capital Projects	19	19
831 411501-40122 Water Capital Projects	5	5
834 411501-40147 Water Capital Projects	5	5
835 411501-40161 Water Capital Projects	13	13
836 411501-40162 Water Capital Projects	41	41
839 411501-40168 Water Capital Projects	7	7
842 411501-40184 Water Capital Projects	11	11
843 411501-40188 Water Capital Projects	31	31
844 411501-40195 Water Capital Projects	3	3
845 411501-40197 Water Capital Projects	7	7
846 411501-40198	58	58
848 411501-40202	9	9
849 411501-40203 Water Capital Projects	4	4
853 412001-41001 Container Acquisition &	132	132
854 412002-41001 Landfill	58	58
855 412004-41001 Recycling	48	48
859 412007-41001 Solid Wste Coll & Disp-f	3,207	3,207
862 412010-41001 Litter Control	394	394
864 412011-41001 Operation Clean Up	769	769
868 412019-41501 Homeless Initiative	266	266
870 412501-41003 Facilities Improvement	0	0
871 412502-41003 Landfill Closure	37	37
872 412504-41001	3	3
873 413501-40501 Sewer System	129	129
876 414004-40501 Liquid WasteTreatment	4,060	4,060
877 414006-40501 Pretreatment	654	654
878 414007-40501 N. Fresno WW Reclam	33	33
879 414008-40501 Wastewater Collection	1,397	1,397
880 414009-40501 Tertiary Treatment	93	93
882 414501-40501 Improvement Projects-V	86	86

CITY OF FRESNO
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Allocation Summary

Dept:1069 540201-10101 Training Program

Department	Training	Total
885 414501-40528 Improvement Projects-V	\$30	\$30
888 430101-42001 FAT Admin & Managerr	264	264
889 430102-42001 FYI Operations & Maint	882	882
890 430103-42001 FYI Security & Safety	1,065	1,065
891 430104-42001 Field Operations & Mair	554	554
892 430107-42001 Airports Marketing	117	117
893 430108-42001 Airports Finance	290	290
894 430109-42001 Airports Property Manag	166	166
895 430110-42001 Airports Information Tec	63	63
897 430201-42501 FCH Airport Operations	72	72
901 430501-42044 Airports Projects Admin	146	146
902 439901-42040 Airport Federal Funded	324	324
904 439901-42045 Airport Grant Funded Pr	0	0
907 439902-42042 Airport Local Funded Pr	45	45
908 439902-42045 Airport Local Funded Pr	4	4
910 439902-42049 Airport Local Funded Pr	8	8
911 439903-42040 Airport Misc Funded Prc	11	11
912 439906-42040 Airport Noise Projects	13	13
924 449901-47003 Convention Center Cap	4	4
928 451001-43502 Administration	507	507
930 451002-22505 Weekday Servive	773	773
931 451002-43502 Weekday Servive	3,783	3,783
934 451003-22505 Night Service	1,341	1,341
935 451003-43502 Night Service	12	12
937 451003-43505	35	35
938 451004-22505 Weekend Service	1,573	1,573
941 451004-43505 Weekend Service	293	293
945 451005-43505 15 Minute Frequencies	559	559
947 451006-43502 Special Services	670	670
949 451006-43505	1,200	1,200
954 452001-43504 Administration	447	447
956 452002-43504 Weekday Service	683	683
957 452003-43504 Night Service	187	187
959 452004-43504 Weekend Service	255	255
961 452005-43504 15 Min Frequencies	118	118
963 452006-43504 Special Services	261	261
965 452007-43504 Shelter Crew	287	287
966 453001-22505 Administration	18	18
967 453001-43502 Administration	732	732
968 453001-43504 Administration	149	149
971 454001-43502 Administration	68	68

CITY OF FRESNO
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Allocation Summary

Dept:1069 540201-10101 Training Program

Department	Training	Total
973 454008-43502 HandyRide	\$54	\$54
975 454009-43502 Certifications	22	22
977 455001-43504 Administration	21	21
979 455010-43504 Planning Administration	70	70
980 455011-43504 Marketing	34	34
981 456101-10101 Public Safety Fleet Adm	224	224
983 456102-10101	344	344
984 456103-10101 Public Safety Fleet-Fire	434	434
986 456401-50501 Fleet Equip. Maintenance	1,994	1,994
990 456501-50502 Fleet Equip. Acquisition	151	151
997 459901-43525 Transportation Capital Expenditures	39	39
1,007 459901-43544 Transportation Capital Expenditures	1	1
1,011 459901-43548 Transportation Capital Expenditures	72	72
1,013 459901-43551 Transportation Capital Expenditures	14	14
1,015 459901-43553 Transportation Capital Expenditures	3	3
1,016 459901-43554 Transportation Capital Expenditures	1	1
1,024 459901-43562 Transportation Capital Expenditures	0	0
1,025 459901-43563 Transportation Capital Expenditures	11	11
1,032 459902-43563	0	0
1,034 510101-54002 Information Services Administration	328	328
1,036 510201-54002 System Applications	423	423
1,038 510203-10101 One Call Center	126	126
1,039 510301-54002 Computer Services	1,164	1,164
1,040 510401-54002 Communications Services	284	284
1,049 511101-54002 Geographic Information Systems	290	290
1,053 520201-10101 Accounting	323	323
1,054 520202-10101 Treasury	188	188
1,055 520203-10101 Payroll	173	173
1,056 520204-10101 Collections	59	59
1,057 520210-10101 Finance Administration	275	275
1,059 520215-10101 Business Tax	376	376
1,060 520220-10101 Purchasing	227	227
1,061 520221-10101 Disadvantaged Business Enterprises	45	45
1,062 520230-10101 Internal Audit	72	72
1,066 520902-10101 Central Printing	52	52
1,067 540101-10101 Personnel Services	137	137
1,069 540201-10101 Training Program	56	56
1,070 540301-10101 Employment Services	423	423
1,071 540303-10101 Civil Service Board	7	7
1,072 540401-10101 Employer/Employee Relations	167	167
1,073 540501-10101 Loss Control & Employee Safety	228	228

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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Allocation Summary

Dept:1069 540201-10101 Training Program

Department	Training	Total
1,077 540701-51512 Property Self Insurance	\$145	\$145
1,078 540702-51502 Liability Self Insurance	250	250
1,080 540801-51501 Workers' Comp Insuran	97	97
1,082 541001-10101 Employee Benefits	66	66
Total	\$154,196	\$154,196

CITY OF FRESNO
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FY 2018/19 ACTUALS
2/25/2020

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 Employment Services function is allocated based on 2018/19 staff salaries by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:1070 540301-10101 Employment Services

Description		Amount	General Admin	Employment Services
Personnel Costs				
Salaries	S1	726,159	0	726,159
Salary % Split			.00%	100.00%
Benefits	S	217,651	0	217,651
Subtotal - Personnel Costs		943,810	0	943,810
Services & Supplies Cost				
Public Relations & Information	S	1,712	0	1,712
Specialized Services /Tech	S	1,230	0	1,230
Training	S	240	0	240
Travel & Conference	S	1,704	0	1,704
Mileage Reimbursement?Nonrecur	S	288	0	288
Office Supplies	S	3,388	0	3,388
Oral Board Reimbursement	S	332	0	332
Membership & Dues	S	485	0	485
Recruitments	S	1,488	0	1,488
Fac Repair & Replace Projects	S	25,200	0	25,200
Info Systems Service Charge	S	20,400	0	20,400
Info Systems Equip Charge	S	11,024	0	11,024
Charges For Telephone Service	S	1,832	0	1,832
Facilities Management Charges	S	87,300	0	87,300
Non?Recurrin Spec Project Chrgs	S	633	0	633
PeopleSoft Replacement Charge	S	3,100	0	3,100
Network Replacement Charge	S	2,400	0	2,400
Subtotal - Services & Supplies		162,756	0	162,756
Department Cost Total		1,106,566	0	1,106,566
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		1,106,566	0	1,106,566
General Admin Distribution			0	0
Grand Total		\$1,106,566		\$1,106,566

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

B. Incoming Costs - (Default Spread Custom%)

Dept:1070 540301-10101 Employment Services

Department	First Incoming	Second Incoming	Employment Services
16 Management Services	\$633	\$75	\$708
16 Management of Staff	1,306	155	1,461
Subtotal - 100401-10101 City Manager	1,939	231	2,170
20 City Budget	1,520	40	1,560
Subtotal - 100801-10101 Budget Progr	1,520	40	1,560
25 Records Management	331	12	343
Subtotal - 120102-10101 Records Man	331	12	343
28 3 Year Average	28,754	312	29,066
Subtotal - 140101-10101 Legal Procee	28,754	312	29,066
1,053 Accounting	541	81	622
Subtotal - 520201-10101 Accounting	541	81	622
1,055 Payroll	1,294	273	1,567
Subtotal - 520203-10101 Payroll	1,294	273	1,567
1,062 Citywide Audit	337	3	340
Subtotal - 520230-10101 Internal Audit	337	3	340
1,067 Personnel Services	1,376	11	1,387
Subtotal - 540101-10101 Personnel Se	1,376	11	1,387
1,069 Training	420	3	423
Subtotal - 540201-10101 Training Prog	420	3	423
1,070 Employment Services	0	3,136	3,136
Subtotal - 540301-10101 Employment :	0	3,136	3,136
1,071 Civil Service Board	0	68	68
Subtotal - 540303-10101 Civil Service I	0	68	68
1,072 Employer/Employee Relations	0	1,526	1,526

CITY OF FRESNO
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FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Custom%)

Dept:1070 540301-10101 Employment Services

Department	First Incoming	Second Incoming	Employment Services
Subtotal - 540401-10101 Employer/Em	\$0	\$1,526	\$1,526
1,073 Loss Control	0	1,518	1,518
Subtotal - 540501-10101 Loss Control	0	1,518	1,518
1,082 Employee Benefits	0	703	703
Subtotal - 541001-10101 Employee Be	0	703	703
Total Incoming	36,513	7,917	44,429
C. Total Allocated		<u>\$1,150,995</u>	<u>\$1,150,995</u>
		100.00%	

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
 2/25/2020

Employment Services Allocations

Dept:1070 540301-10101 Employment Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	1,437,081.59	0.54%	\$6,206	\$0	\$6,206	\$44	\$6,250
5 019201-10101 District 2 Infrastructure I	34,759.27	0.01%	150	0	150	1	151
10 019601-10101 District 6 Infrastructure I	17,314.50	0.01%	75	0	75	1	75
12 100101-10101, 100201 Office of the M	130,000.00	0.05%	561	0	561	4	565
13 100102-10101 Support Office Of The M	764,215.54	0.29%	3,300	0	3,300	24	3,324
16 100401-10101 City Manager Admin an	609,605.32	0.23%	2,633	0	2,633	0	2,633
17 100501-10101 Office of Independent R	184,475.18	0.07%	797	0	797	6	802
18 100701-10101 Economic Development	225,562.31	0.09%	974	0	974	7	981
20 100801-10101 Budget Program	624,617.87	0.24%	2,697	0	2,697	0	2,697
24 120101-10101 City Clerks Operations	108,177.43	0.04%	467	0	467	3	471
25 120102-10101 Records Management	75,120.54	0.03%	324	0	324	0	324
26 120103-10101 City Clerk Council Supp	166,569.90	0.06%	719	0	719	5	724
28 140101-10101 Legal Proceedings & Cc	3,695,711.91	1.40%	15,960	0	15,960	0	15,960
29 140102-10101	5,273,676.03	1.99%	22,774	0	22,774	163	22,937
30 140102-24024 Code	136,680.40	0.05%	590	0	590	4	594
31 151001-10101 Office of Chief of Police	890,503.96	0.34%	3,846	0	3,846	28	3,873
35 151001-48001 Office of Chief of Police	2,356,596.59	0.89%	10,177	0	10,177	73	10,250
39 152001-10101 Personnel	2,809,961.83	1.06%	12,135	0	12,135	87	12,222
40 152002-10101 Fiscal Affairs Bureau	602,953.47	0.23%	2,604	0	2,604	19	2,622
41 152005-10101 Property & Evidence, E	651,312.80	0.25%	2,813	0	2,813	20	2,833
45 152009-10101 Training	1,348,068.66	0.51%	5,822	0	5,822	42	5,863
46 152010-10101 Administration	235,035.29	0.09%	1,015	0	1,015	7	1,022
48 152011-10101 Equipment & Supply	377,527.35	0.14%	1,630	0	1,630	12	1,642
49 153001-10101 SW Policing District	8,321,221.96	3.14%	35,935	0	35,935	257	36,192
50 153002-10101 CE Policing District	7,941,741.13	3.00%	34,296	0	34,296	245	34,542
52 153003-10101 SE Policing District	7,424,130.48	2.80%	32,061	0	32,061	229	32,290
54 153004-10101 NE Policing District	8,192,845.20	3.10%	35,381	0	35,381	253	35,634
56 153005-10101 NW Policing District	7,284,542.36	2.75%	31,458	0	31,458	225	31,683
58 153009-10101 Patrol Training	108,214.44	0.04%	467	0	467	3	471
59 153010-10101 Patrol Administration	2,290,691.45	0.87%	9,892	0	9,892	71	9,963
62 153012-10101 Graffiti	604,520.04	0.23%	2,611	0	2,611	19	2,629
64 153014-10101 VIPR Bureau	299,357.17	0.11%	1,293	0	1,293	9	1,302
65 153015-10101 School Resource Office	3,143,596.97	1.19%	13,576	0	13,576	97	13,673
66 153016-10101 Fresno Area Express U	1,710,094.45	0.65%	7,385	0	7,385	53	7,438
68 153018-10101 Homeless Taskforce	771,277.81	0.29%	3,331	0	3,331	24	3,355
70 153019-10101 RTCC (Real Time Crim	788,508.58	0.30%	3,405	0	3,405	24	3,430
71 153020-10101 Crisis Intervention Team	168,877.30	0.06%	729	0	729	5	735
72 153021-10101 Recycle Task Force	102,424.34	0.04%	442	0	442	3	445
75 154006-10101 Skywatch	753,295.52	0.28%	3,253	0	3,253	23	3,276
79 154011-10101 Employee Services	144,988.51	0.05%	626	0	626	4	631
80 154012-10101 Volunteer Services	304,249.30	0.11%	1,314	0	1,314	9	1,323
81 154015-10101 Mounted Patrol	7,896.00	0.00%	34	0	34	0	34

CITY OF FRESNO
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Employment Services Allocations

Dept:1070 540301-10101 Employment Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
82 154016-10101 K9 Unit	1,375,811.75	0.52%	\$5,941	\$0	\$5,941	\$43	\$5,984
83 154017-10101 Communications Center	5,761,683.18	2.18%	24,882	0	24,882	178	25,060
85 154018-10101 Duty Office	729,979.43	0.28%	3,152	0	3,152	23	3,175
87 154020-10101 Support Administration	650,439.13	0.25%	2,809	0	2,809	20	2,829
90 154022-10101 Information Services	782,124.43	0.30%	3,378	0	3,378	24	3,402
91 154023-10101 Traffic Enforcement	4,460,839.49	1.69%	19,264	0	19,264	138	19,402
93 154023-24036 Traffic Enforcement	61,213.84	0.02%	264	0	264	2	266
95 154025-10101 SWAT	43,849.13	0.02%	189	0	189	1	191
97 154026-10101 EOD(Bomb Unit)	21,972.83	0.01%	95	0	95	1	96
99 154027-10101 Records	1,709,399.88	0.65%	7,382	0	7,382	53	7,435
100 154029-10101 MGPI	112,179.18	0.04%	484	0	484	3	488
102 154031-10101 Video Policing	2,146.97	0.00%	9	0	9	0	9
103 154050-10101 Special Events	1,037,168.26	0.39%	4,479	0	4,479	32	4,511
104 155001-10101 Internal Affairs Bureau	1,251,461.91	0.47%	5,404	0	5,404	39	5,443
106 155003-10101 Crime Scene Investigation	1,310,571.46	0.50%	5,660	0	5,660	40	5,700
107 155004-10101 Crimes Investigations Bureau	831,563.58	0.31%	3,591	0	3,591	26	3,617
108 155006-10101 Street Violence	4,659,853.27	1.76%	20,124	0	20,124	144	20,268
109 155007-10101 Family Justice Bureau	3,583,100.27	1.35%	15,474	0	15,474	111	15,584
110 155008-10101 Major Narcotics	1,296,201.93	0.49%	5,598	0	5,598	40	5,638
112 155010-10101 Investigative Services Bureau	311,477.50	0.12%	1,345	0	1,345	10	1,355
115 155011-10101 CCAT (Career Criminal Unit)	701,426.83	0.26%	3,029	0	3,029	22	3,051
116 155012-10101 MAGEC	1,441,492.89	0.54%	6,225	0	6,225	45	6,270
117 155012-24036	469,804.72	0.18%	2,029	0	2,029	15	2,043
118 155017-10101 Vice/Intelligence Unit	868,872.74	0.33%	3,752	0	3,752	27	3,779
119 155018-10101 Violent Crime Impact Team	37,644.77	0.01%	163	0	163	1	164
120 155019-10101 Joint Terrorism Task Force	12,368.69	0.00%	53	0	53	0	54
121 155020-10101 HIDTA Task Force	22,154.97	0.01%	96	0	96	1	96
123 155022-10101 CLO/PLO (Court Liaison)	412,058.40	0.16%	1,779	0	1,779	13	1,792
125 155023-24036 ACT Team	465,767.87	0.18%	2,011	0	2,011	14	2,026
133 156133-22027 HUD 16	175,669.39	0.07%	759	0	759	5	764
134 156134-10101 COPS Hiring	360,183.42	0.14%	1,555	0	1,555	11	1,567
135 156134-22027 COPS Hiring Grant 2015	678,092.46	0.26%	2,928	0	2,928	21	2,949
138 156136-22027 SAKI Grant	101,050.21	0.04%	436	0	436	3	440
140 156201-22028 ABC/FSU (ZG00058)	76,836.16	0.03%	332	0	332	2	334
145 156266-22028	69,671.85	0.03%	301	0	301	2	303
164 156282-22028 STEP	559,726.00	0.21%	2,417	0	2,417	17	2,434
165 156283-22028 OHV 2015	31,947.00	0.01%	138	0	138	1	139
167 156285-22028 Tobacco Grant	14,291.94	0.01%	62	0	62	0	62
183 158003-24005 Regional Training Section	158,601.61	0.06%	685	0	685	5	690
189 159901-30157	68,745.62	0.03%	297	0	297	2	299
190 160101-10101 Administrative Services	363,362.63	0.14%	1,569	0	1,569	11	1,580
191 160103-10101 Public Outreach Unit	306,291.61	0.12%	1,323	0	1,323	9	1,332

CITY OF FRESNO
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Employment Services Allocations

Dept:1070 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	160104-10101 Recruitment Services	4,165.26	0.00%	\$18	\$0	\$18	\$0	\$18
194	160201-10101 Field Operations Comm	21,999,797.44	8.31%	95,006	0	95,006	680	95,686
200	160203-10101 Field Ops - Honor Guar	8,013.16	0.00%	35	0	35	0	35
201	160204-10101 Special Ops - HazMat L	69,519.87	0.03%	300	0	300	2	302
202	160205-10101 Special Ops - USAR Un	64,739.21	0.02%	280	0	280	2	282
206	160210-10101 Field Ops - Explorer	6,061.22	0.00%	26	0	26	0	26
209	160211-24050 Field Ops - NCFPD	4,091,099.72	1.55%	17,667	0	17,667	126	17,794
210	160212-10101 Field Ops - FGFPD	890,070.67	0.34%	3,844	0	3,844	28	3,871
214	160214-22044 Special Ops - ARFF Uni	700,321.16	0.26%	3,024	0	3,024	22	3,046
215	160215-10101 Reimbursable Mutual Ai	1,953,436.85	0.74%	8,436	0	8,436	60	8,496
217	160301-10101 Community Risk Reduc	1,479,307.64	0.56%	6,388	0	6,388	46	6,434
223	160306-10101 Business & Fiscal Servi	396,779.55	0.15%	1,713	0	1,713	12	1,726
229	160501-10101 Training, Edu & Safety l	1,220,390.19	0.46%	5,270	0	5,270	38	5,308
231	160501-24020 Training, Edu & Safety l	115,500.00	0.04%	499	0	499	4	502
233	160502-10101 EMS Trng, Edu & Safet	90,922.41	0.03%	393	0	393	3	395
235	160601-10101 Logistics Unit-Fleet Mgr	332.83	0.00%	1	0	1	0	1
236	160602-10101 Logistics Unit-Central S	137,464.08	0.05%	594	0	594	4	598
237	160603-10101 Tech & Pers Svcs Unit -	18,713.55	0.01%	81	0	81	1	81
238	160604-10101 Logistics Unit -Facility M	162,876.08	0.06%	703	0	703	5	708
239	160605-10101 Tech & Personnel Svs l	461,944.94	0.17%	1,995	0	1,995	14	2,009
241	160607-10101 Fire Marshals Unit	527,225.42	0.20%	2,277	0	2,277	16	2,293
244	169901-10101 Fire Capital Section	903.55	0.00%	4	0	4	0	4
248	170101-10101 Parks & Rec Admin & M	759,987.79	0.29%	3,282	0	3,282	23	3,305
251	170102-10101 Community Events & O	140,452.38	0.05%	607	0	607	4	611
252	170102-22032 Community Events & O	1,479.50	0.00%	6	0	6	0	6
253	170102-24017 Community Events & O	35,531.94	0.01%	153	0	153	1	155
259	170301-10101 Recreation Services	366,797.19	0.14%	1,584	0	1,584	11	1,595
260	170302-10101 Neighborhood Parks An	694,237.54	0.26%	2,998	0	2,998	21	3,020
261	170302-22032 Neighborhood Parks An	7,125.67	0.00%	31	0	31	0	31
265	170303-10101 Community Sports	155,163.71	0.06%	670	0	670	5	675
268	170306-10101 Action Sports	139,227.84	0.05%	601	0	601	4	606
269	170306-22031 Action Sports	50,616.49	0.02%	219	0	219	2	220
273	170311-10101 Youth Sports	63,479.33	0.02%	274	0	274	2	276
274	170501-10101 Neighborhood Parks	2,119.91	0.00%	9	0	9	0	9
276	170502-10101 Parks Planned Mainten	1,178,919.79	0.45%	5,091	0	5,091	36	5,128
277	170502-22032 Parks Planned Mainten	12,096.00	0.00%	52	0	52	0	53
279	170502-30127 Parks Planned Mainten	52,949.60	0.02%	229	0	229	2	230
281	170502-44502 Parks Planned Mainten	18,198.76	0.01%	79	0	79	1	79
282	170503-10101 Parks Custodial Mainte	694,213.34	0.26%	2,998	0	2,998	21	3,019
284	170503-30134 Parks Custodial Mainte	5,369.00	0.00%	23	0	23	0	23
286	170506-10101 PW Landscape Mainten	342,985.72	0.13%	1,481	0	1,481	11	1,492
291	170601-10101 After School Recreation	497,250.32	0.19%	2,147	0	2,147	15	2,163

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293	170601-22032 After School Recreation	22,863.40	0.01%	\$99	\$0	\$99	\$1	\$99
295	170601-24048 After School Recreation	395,263.90	0.15%	1,707	0	1,707	12	1,719
296	170602-10101 Fresno Best	36.00	0.00%	0	0	0	0	0
298	170602-24048 Fresno Best	172,305.99	0.07%	744	0	744	5	749
299	170603-10101 Community Science	34,569.86	0.01%	149	0	149	1	150
300	170603-22032 Community Science	9,378.25	0.00%	40	0	40	0	41
301	170603-24048 Community Science	81,010.46	0.03%	350	0	350	3	352
302	170604-10101 Senior Citizen Program	76,038.40	0.03%	328	0	328	2	331
303	170605-10101 Aquatics Program	221,640.14	0.08%	957	0	957	7	964
304	170605-22032 Aquatics Program	22,664.80	0.01%	98	0	98	1	99
305	170605-24017 Aquatics Program	25,960.30	0.01%	112	0	112	1	113
306	170605-24048 Aquatics Program	115,709.05	0.04%	500	0	500	4	503
309	170607-10101 Community Services Ac	235,764.10	0.09%	1,018	0	1,018	7	1,025
312	170607-22087 Community Services Ac	6,452.00	0.00%	28	0	28	0	28
313	170607-24017 Community Services Ac	16,582.24	0.01%	72	0	72	1	72
314	170607-24048 Community Services Ac	2,809.36	0.00%	12	0	12	0	12
317	172002-45001 Riverside Golf Course	25,108.63	0.01%	108	0	108	1	109
321	179901-22031 Parks & Rec Capital Se	349.83	0.00%	2	0	2	0	2
334	180101-10101 Public Works Admin & M	39,190.42	0.01%	169	0	169	1	170
335	180101-22508 Public Works Admin & M	48,622.22	0.02%	210	0	210	2	211
336	180102-10101 PW Admin- Cap Lbr to	8,287.32	0.00%	36	0	36	0	36
337	180105-10101 ADA Program	36,360.52	0.01%	157	0	157	1	158
338	180105-22508 ADA Program	32,696.04	0.01%	141	0	141	1	142
341	180106-46503 Admn CAP Administrati	778,129.08	0.29%	3,360	0	3,360	24	3,384
342	180201-10101 General Engineering	490,735.23	0.19%	2,119	0	2,119	15	2,134
343	180201-22508 General Engineering	(107.05)	0.00%	(0)	0	(0)	(0)	(0)
344	180202-10101 Real Estate & Lease Se	49,922.11	0.02%	216	0	216	2	217
347	180204-10101 Engr Svc-Cap Lbr to be	22,931.88	0.01%	99	0	99	1	100
348	180204-22508 Engr Svc-Cap Lbr to be	31,458.57	0.01%	136	0	136	1	137
351	180207-46503 T&E CAP Administration	222,204.89	0.08%	960	0	960	7	966
354	180211-22508 Project Management	73,267.92	0.03%	316	0	316	2	319
355	180212-22508 Proj Mgt Cap Lbr to be /	90,192.65	0.03%	389	0	389	3	392
357	180214-20104 Design Services	171.48	0.00%	1	0	1	0	1
358	180214-22508 Design Services	179,924.51	0.07%	777	0	777	6	783
359	180215-20104 Design Svcs_Cap Lbr A	1,342.52	0.00%	6	0	6	0	6
360	180215-22508 Design Svcs_Cap Lbr A	67,252.66	0.03%	290	0	290	2	293
375	180412-22508 Proj Mgt Cap Lbr to be /	5.95	0.00%	0	0	0	0	0
380	180421-10101 Capital Management Ac	4,898.10	0.00%	21	0	21	0	21
381	180421-22508 Capital Management Ac	1,997.60	0.00%	9	0	9	0	9
382	180422-10101 Surveying	45,390.58	0.02%	196	0	196	1	197
384	180423-10101 Subdivision Inspection	447,018.47	0.17%	1,930	0	1,930	14	1,944
390	180425-10101 Const Mgt Cap Lbr to be	6,643.56	0.00%	29	0	29	0	29

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391	180425-22508 Const Mgt Cap Lbr to b	106,934.55	0.04%	\$462	\$0	\$462	\$3	\$465
393	180427-46503 Capital CAP Administra	41,427.01	0.02%	179	0	179	1	180
394	180503-10101 Land Section	156,486.53	0.06%	676	0	676	5	681
397	180511-10101 Traffic Operations	409,883.75	0.15%	1,770	0	1,770	13	1,783
399	180511-22508 Traffic Operations	110,022.95	0.04%	475	0	475	3	479
402	180512-22508 Traffic Operations Centr	481,182.44	0.18%	2,078	0	2,078	15	2,093
403	180512-46501 Traffic Operations Centr	78.30	0.00%	0	0	0	0	0
404	180513-10101 Transportation Planning	313,060.37	0.12%	1,352	0	1,352	10	1,362
406	180513-22508 Transportation Planning	86,271.18	0.03%	373	0	373	3	375
407	180514-10101 Traffic Oper Capital Lab	21,738.76	0.01%	94	0	94	1	95
408	180514-22508 Traffic Oper Capital Lab	34,503.18	0.01%	149	0	149	1	150
409	181201-51001 Building Maintenance	879,721.09	0.33%	3,799	0	3,799	27	3,826
411	180517-46503 Traffic CAP Administrati	85,892.90	0.03%	371	0	371	3	374
412	181201-53001 Building Maintenance	29,434.88	0.01%	127	0	127	1	128
413	181205-51003 Fac Repair & Replace F	71,463.62	0.03%	309	0	309	2	311
414	181206-46503 Facilities CAP Administri	198,646.81	0.08%	858	0	858	6	864
415	181210-51001 Reimbursable Minor Ca	291,904.76	0.11%	1,261	0	1,261	9	1,270
416	181210-51003 Reimbursable Minor Ca	467.13	0.00%	2	0	2	0	2
417	181210-53001 Reimbursable Minor Ca	0.04	0.00%	0	0	0	0	0
420	181501-20102 Street Maintenance	524,218.28	0.20%	2,264	0	2,264	16	2,280
421	181501-20103 Street Maintenance	396,998.35	0.15%	1,714	0	1,714	12	1,727
422	181501-20104	281,058.13	0.11%	1,214	0	1,214	9	1,222
423	181501-22506 Street Maintenance	1,044,469.71	0.39%	4,511	0	4,511	32	4,543
424	181501-24007 Street Maintenance	49,552.41	0.02%	214	0	214	2	216
428	181502-41501 Street Cleaning	885,202.02	0.33%	3,823	0	3,823	27	3,850
429	181504-20103 Street Maint-Cap Lbr to	127,707.32	0.05%	552	0	552	4	555
439	181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443	181516-46503 Streets CAP Administra	255,098.71	0.10%	1,102	0	1,102	8	1,110
446	181601-41501 PW Street Tree Mainter	462,910.29	0.17%	1,999	0	1,999	14	2,013
456	181610-41501 Median Island Maintena	1,624,231.08	0.61%	7,014	0	7,014	50	7,064
460	181615-24055 LLMD/CFD Maintenanc	2,460.51	0.00%	11	0	11	0	11
462	181615-30506 LLMD/CFD Maintenanc	176,489.36	0.07%	762	0	762	5	768
463	181615-30509 LLMD/CFD Maintenanc	596,114.47	0.23%	2,574	0	2,574	18	2,593
464	181615-30517 LLMD/CFD Maintenenc	310,454.39	0.12%	1,341	0	1,341	10	1,350
467	181620-10101 Park Maintenance	868,086.33	0.33%	3,749	0	3,749	27	3,776
471	181630-46503 Landscape CAP Admini	284,532.06	0.11%	1,229	0	1,229	9	1,238
472	181901-10101 Fulton Street Maintenar	19,448.23	0.01%	84	0	84	1	85
473	181901-22508 Fulton Street Maintenar	10,609.46	0.00%	46	0	46	0	46
474	181901-41501 Fulton Street Maintenar	87,607.82	0.03%	378	0	378	3	381
475	182001-10101 Streetlight Maintenance	91,085.46	0.03%	393	0	393	3	396
476	182001-20101 Streetlight Maintenance	1,020,563.04	0.39%	4,407	0	4,407	32	4,439
479	182001-46501 Streetlight Maintenance	126,817.19	0.05%	548	0	548	4	552

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480 182001-46502 Streetlight Maintenance	56,569.85	0.02%	\$244	\$0	\$244	\$2	\$246
481 182003-20101 Tra Sig/Lght-Cap Lbr to	20,864.08	0.01%	90	0	90	1	91
482 182005-46503 TSSL CAP Administrati	83,070.92	0.03%	359	0	359	3	361
579 186010-31650 Property Acquisition	4,559.35	0.00%	20	0	20	0	20
584 186010-31655 Property Acquisition	726.36	0.00%	3	0	3	0	3
587 186010-31659	4,433.51	0.00%	19	0	19	0	19
588 186010-31670	25,539.48	0.01%	110	0	110	1	111
592 189901-10101 Street Works	161,364.11	0.06%	697	0	697	5	702
594 189901-20102 Street Works	430,597.38	0.16%	1,860	0	1,860	13	1,873
595 189901-20103 Street Works	76,584.85	0.03%	331	0	331	2	333
596 189901-20104	158,979.12	0.06%	687	0	687	5	691
597 189901-21501 Street Works	763.92	0.00%	3	0	3	0	3
598 189901-22003 Street Works	72,320.62	0.03%	312	0	312	2	315
599 189901-22048 Street Works	1,304,734.80	0.49%	5,634	0	5,634	40	5,675
600 189901-22056 Street Works	22,438.97	0.01%	97	0	97	1	98
601 189901-22063 Street Works	29,418.15	0.01%	127	0	127	1	128
602 189901-22095 Street Works	50,624.22	0.02%	219	0	219	2	220
603 189901-22504 Street Works	37,723.61	0.01%	163	0	163	1	164
604 189901-22506 Street Works	5,039.10	0.00%	22	0	22	0	22
605 189901-22507 Street Works	95,968.15	0.04%	414	0	414	3	417
606 189901-22508 Street Works	36,785.78	0.01%	159	0	159	1	160
607 189901-22509 Street Works	84,648.53	0.03%	366	0	366	3	368
608 189901-22510 Street Works	23,040.71	0.01%	100	0	100	1	100
610 189901-22512 Street Works	156.01	0.00%	1	0	1	0	1
611 189901-22513 Street Works	16,073.78	0.01%	69	0	69	0	70
615 189901-24009 Street Works	84,879.10	0.03%	367	0	367	3	369
617 189901-24042 Street Works	9,058.94	0.00%	39	0	39	0	39
619 189901-24053 Street Works	79,599.65	0.03%	344	0	344	2	346
620 189901-24055 Street Works	21,247.37	0.01%	92	0	92	1	92
621 189901-24061 Street Works	61,081.20	0.02%	264	0	264	2	266
623 189901-26001 Street Works	207,685.96	0.08%	897	0	897	6	903
624 189901-26002 Street Works	92,960.53	0.04%	401	0	401	3	404
625 189901-30102 Street Works	20,609.84	0.01%	89	0	89	1	90
627 189901-30144 Street Works	10,257.00	0.00%	44	0	44	0	45
629 189901-30152 Street Works	20,486.80	0.01%	88	0	88	1	89
630 189901-30154 Street Works	89,575.50	0.03%	387	0	387	3	390
637 189901-30506 Street Works	92.34	0.00%	0	0	0	0	0
638 189901-30509 Street Works	385.13	0.00%	2	0	2	0	2
643 189901-30517 Street Works	32,181.69	0.01%	139	0	139	1	140
646 189901-30521 Street Works	221.61	0.00%	1	0	1	0	1
647 189901-30522 Street Works	6,605.04	0.00%	29	0	29	0	29
648 189901-30523 Street Works	3,896.94	0.00%	17	0	17	0	17

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650 189901-31516 Street Works	3,847.29	0.00%	\$17	\$0	\$17	\$0	\$17
651 189901-31578 Street Works	28,710.12	0.01%	124	0	124	1	125
654 189901-31641 Street Works	43,191.24	0.02%	187	0	187	1	188
656 189901-46501 Street Works	3,061.06	0.00%	13	0	13	0	13
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	28,017.27	0.01%	121	0	121	1	122
663 200301-50104 Retirement Accounting	1,100,058.48	0.42%	4,751	0	4,751	34	4,785
667 200601-10101 Citywide Contractual Ot	737.09	0.00%	3	0	3	0	3
685 400101-10101 Administration & Manag	140,822.55	0.05%	608	0	608	4	612
686 400102-10101 Accounting & Cashiering	100,292.29	0.04%	433	0	433	3	436
687 400104-10101 Records Section	144,815.61	0.05%	625	0	625	4	630
688 400204-10101 Inspection Services	1,977,289.00	0.75%	8,539	0	8,539	61	8,600
689 400205-10101 Permit Center	1,385,885.32	0.52%	5,985	0	5,985	43	6,028
690 400205-24066 Permit Center	9,996.90	0.00%	43	0	43	0	43
691 400301-10101 Advance Planning	725,510.65	0.27%	3,133	0	3,133	22	3,156
697 400302-10101 Current Planning	1,554,468.40	0.59%	6,713	0	6,713	48	6,761
698 400302-26001 Current Planning	4,716.72	0.00%	20	0	20	0	21
715 400606-10101 Mobile Home Rent Revi	1,384.25	0.00%	6	0	6	0	6
720 400801-10101 Sustainable Fresno	6,768.76	0.00%	29	0	29	0	29
722 400801-20532 Sustainable Fresno	18,698.65	0.01%	81	0	81	1	81
724 400901-10101 Local Business Initiative	96,634.64	0.04%	417	0	417	3	420
730 400950-10101 Historic Preservation Se	82,758.83	0.03%	357	0	357	3	360
732 401001-10101 Parking Division - DARM	1,163,776.95	0.44%	5,026	0	5,026	36	5,062
736 402105-10101 CDBG Administration	69,213.57	0.03%	299	0	299	2	301
737 402105-20501 CDBG Administration	362,053.84	0.14%	1,564	0	1,564	11	1,575
740 402105-22084 CDBG/HOME Admin	75,596.35	0.03%	326	0	326	2	329
750 402163-20501 Housing Rehabilitation	53,337.53	0.02%	230	0	230	2	232
760 402165-22085 Homeless Services	3,759.09	0.00%	16	0	16	0	16
770 402169-22098 Housing Services	1,068.34	0.00%	5	0	5	0	5
772 402172-20501 After School Recreation	508,671.39	0.19%	2,197	0	2,197	16	2,212
773 402173-20501 Senior Citizen Program	130,482.55	0.05%	563	0	563	4	568
774 402174-20501 Parks & Rec Capital Se	17,316.06	0.01%	75	0	75	1	75
775 402181-20501 Street Maintenance	(6.07)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	428,097.24	0.16%	1,849	0	1,849	13	1,862
779 409901-10101 Development Dept Capi	942.30	0.00%	4	0	4	0	4
785 409901-30152	14,810.10	0.01%	64	0	64	0	64
786 410101-55001 Public Utilities Admin	487,031.31	0.18%	2,103	0	2,103	15	2,118
787 410102-55001 Utility Engineering & Pla	1,411,764.03	0.53%	6,097	0	6,097	44	6,140
808 410401-52507 UB&C Administration	220,181.70	0.08%	951	0	951	7	958
810 410402-52507 UB&C Customer Servic	1,172,269.07	0.44%	5,062	0	5,062	36	5,099
812 410403-52507 UB&C Collection/Spec f	1,129,819.02	0.43%	4,879	0	4,879	35	4,914
813 410404-52507 UB&C Satellite Collectic	88,460.01	0.03%	382	0	382	3	385

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815 411001-40101 Water Operations	11,537,237.83	4.36%	\$49,824	\$0	\$49,824	\$357	\$50,180
823 411201-40153	986.75	0.00%	4	0	4	0	4
825 411501-40101 Water Capital Projects	631,012.08	0.24%	2,725	0	2,725	19	2,745
826 411501-40103 Water Capital Projects	302,367.14	0.11%	1,306	0	1,306	9	1,315
827 411501-40110 Water Capital Projects	32,013.81	0.01%	138	0	138	1	139
831 411501-40122 Water Capital Projects	9,158.09	0.00%	40	0	40	0	40
834 411501-40147 Water Capital Projects	8,387.20	0.00%	36	0	36	0	36
835 411501-40161 Water Capital Projects	22,711.22	0.01%	98	0	98	1	99
836 411501-40162 Water Capital Projects	69,517.68	0.03%	300	0	300	2	302
839 411501-40168 Water Capital Projects	11,365.25	0.00%	49	0	49	0	49
842 411501-40184 Water Capital Projects	18,246.50	0.01%	79	0	79	1	79
843 411501-40188 Water Capital Projects	52,636.85	0.02%	227	0	227	2	229
844 411501-40195 Water Capital Projects	4,306.16	0.00%	19	0	19	0	19
845 411501-40197 Water Capital Projects	11,528.18	0.00%	50	0	50	0	50
846 411501-40198	99,154.56	0.04%	428	0	428	3	431
848 411501-40202	15,705.07	0.01%	68	0	68	0	68
849 411501-40203 Water Capital Projects	6,990.95	0.00%	30	0	30	0	30
853 412001-41001 Container Acquisition &	227,099.91	0.09%	981	0	981	7	988
854 412002-41001 Landfill	99,481.86	0.04%	430	0	430	3	433
855 412004-41001 Recycling	83,220.50	0.03%	359	0	359	3	362
859 412007-41001 Solid Wste Coll & Disp-f	5,503,081.68	2.08%	23,765	0	23,765	170	23,935
862 412010-41001 Litter Control	675,549.78	0.26%	2,917	0	2,917	21	2,938
864 412011-41001 Operation Clean Up	1,319,123.67	0.50%	5,697	0	5,697	41	5,737
868 412019-41501 Homeless Initiative	455,670.96	0.17%	1,968	0	1,968	14	1,982
870 412501-41003 Facilities Improvement	249.13	0.00%	1	0	1	0	1
871 412502-41003 Landfill Closure	62,734.36	0.02%	271	0	271	2	273
872 412504-41001	4,864.35	0.00%	21	0	21	0	21
873 413501-40501 Sewer System	220,638.37	0.08%	953	0	953	7	960
876 414004-40501 Liquid WasteTreatment	6,967,074.98	2.63%	30,087	0	30,087	215	30,303
877 414006-40501 Pretreatment	1,121,590.55	0.42%	4,844	0	4,844	35	4,878
878 414007-40501 N. Fresno WW Reclam	56,548.44	0.02%	244	0	244	2	246
879 414008-40501 Wastewater Collection	2,398,293.67	0.91%	10,357	0	10,357	74	10,431
880 414009-40501 Tertiary Treatment	159,560.75	0.06%	689	0	689	5	694
882 414501-40501 Improvement Projects-V	147,405.86	0.06%	637	0	637	5	641
885 414501-40528 Improvement Projects-V	51,477.76	0.02%	222	0	222	2	224
888 430101-42001 FAT Admin & Managerr	453,315.39	0.17%	1,958	0	1,958	14	1,972
889 430102-42001 FYI Operations & Maint	1,513,410.69	0.57%	6,536	0	6,536	47	6,582
890 430103-42001 FYI Security & Safety	1,827,013.08	0.69%	7,890	0	7,890	56	7,946
891 430104-42001 Field Operations & Mair	951,351.67	0.36%	4,108	0	4,108	29	4,138
892 430107-42001 Airports Marketing	201,214.03	0.08%	869	0	869	6	875
893 430108-42001 Airports Finance	496,847.18	0.19%	2,146	0	2,146	15	2,161
894 430109-42001 Airports Property Manaç	284,365.73	0.11%	1,228	0	1,228	9	1,237

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Dept:1070 540301-10101 Employment Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
895 430110-42001 Airports Information Tec	108,422.01	0.04%	\$468	\$0	\$468	\$3	\$472
897 430201-42501 FCH Airport Operations	124,081.04	0.05%	536	0	536	4	540
901 430501-42044 Airports Projects Admin	252,498.91	0.10%	1,090	0	1,090	0	1,090
902 439901-42040 Airport Federal Funded	555,359.42	0.21%	2,398	0	2,398	17	2,415
904 439901-42045 Airport Grant Funded Pr	143.15	0.00%	1	0	1	0	1
907 439902-42042 Airport Local Funded Pr	77,050.56	0.03%	333	0	333	2	335
908 439902-42045 Airport Local Funded Pr	6,331.99	0.00%	27	0	27	0	28
910 439902-42049 Airport Local Funded Pr	14,164.25	0.01%	61	0	61	0	62
911 439903-42040 Airport Misc Funded Prc	19,171.91	0.01%	83	0	83	1	83
912 439906-42040 Airport Noise Projects	21,857.42	0.01%	94	0	94	1	95
924 449901-47003 Convention Center Cap	7,210.93	0.00%	31	0	31	0	31
928 451001-43502 Administration	869,944.34	0.33%	3,757	0	3,757	27	3,784
930 451002-22505 Weekday Service	1,327,141.02	0.50%	5,731	0	5,731	41	5,772
931 451002-43502 Weekday Service	6,491,714.46	2.45%	28,034	0	28,034	201	28,235
934 451003-22505 Night Service	2,302,229.86	0.87%	9,942	0	9,942	71	10,013
935 451003-43502 Night Service	20,084.50	0.01%	87	0	87	1	87
937 451003-43505	60,714.04	0.02%	262	0	262	2	264
938 451004-22505 Weekend Service	2,699,586.99	1.02%	11,658	0	11,658	83	11,742
941 451004-43505 Weekend Service	503,653.89	0.19%	2,175	0	2,175	16	2,191
945 451005-43505 15 Minute Frequencies	960,211.49	0.36%	4,147	0	4,147	30	4,176
947 451006-43502 Special Services	1,149,590.39	0.43%	4,965	0	4,965	36	5,000
949 451006-43505	2,059,146.55	0.78%	8,892	0	8,892	64	8,956
954 452001-43504 Administration	766,380.78	0.29%	3,310	0	3,310	24	3,333
956 452002-43504 Weekday Service	1,172,372.60	0.44%	5,063	0	5,063	36	5,099
957 452003-43504 Night Service	321,525.64	0.12%	1,389	0	1,389	10	1,398
959 452004-43504 Weekend Service	437,586.40	0.17%	1,890	0	1,890	14	1,903
961 452005-43504 15 Min Frequencies	202,483.09	0.08%	874	0	874	6	881
963 452006-43504 Special Services	447,746.47	0.17%	1,934	0	1,934	14	1,947
965 452007-43504 Shelter Crew	492,731.66	0.19%	2,128	0	2,128	15	2,143
966 453001-22505 Administration	30,185.38	0.01%	130	0	130	1	131
967 453001-43502 Administration	1,255,592.21	0.47%	5,422	0	5,422	39	5,461
968 453001-43504 Administration	256,075.62	0.10%	1,106	0	1,106	8	1,114
971 454001-43502 Administration	116,975.37	0.04%	505	0	505	4	509
973 454008-43502 HandyRide	92,243.44	0.03%	398	0	398	3	401
975 454009-43502 Certifications	38,047.33	0.01%	164	0	164	1	165
977 455001-43504 Administration	36,083.04	0.01%	156	0	156	1	157
979 455010-43504 Planning Administration	119,535.97	0.05%	516	0	516	4	520
980 455011-43504 Marketing	58,921.54	0.02%	254	0	254	2	256
981 456101-10101 Public Safety Fleet Adm	384,112.08	0.15%	1,659	0	1,659	12	1,671
983 456102-10101	590,153.52	0.22%	2,549	0	2,549	18	2,567
984 456103-10101 Public Safety Fleet-Fire	744,404.46	0.28%	3,215	0	3,215	23	3,238
986 456401-50501 Fleet Equip. Maintenan	3,422,103.46	1.29%	14,778	0	14,778	106	14,884

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Dept:1070 540301-10101 Employment Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
990 456501-50502 Fleet Equip. Acquisition	259,471.67	0.10%	\$1,121	\$0	\$1,121	\$8	\$1,129
997 459901-43525 Transportation Capital S	67,730.70	0.03%	292	0	292	2	295
1,007 459901-43544 Transportation Capital S	1,122.37	0.00%	5	0	5	0	5
1,011 459901-43548 Transportation Capital S	124,277.35	0.05%	537	0	537	4	541
1,013 459901-43551 Transportation Capital S	24,394.49	0.01%	105	0	105	1	106
1,015 459901-43553 Transportation Capital S	5,962.46	0.00%	26	0	26	0	26
1,016 459901-43554 Transportation Capital S	1,914.58	0.00%	8	0	8	0	8
1,024 459901-43562 Transportation Capital S	560.88	0.00%	2	0	2	0	2
1,025 459901-43563 Transportation Capital S	18,367.04	0.01%	79	0	79	1	80
1,032 459902-43563	40.13	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	563,248.43	0.21%	2,432	0	2,432	17	2,450
1,036 510201-54002 System Applications	726,706.96	0.27%	3,138	0	3,138	22	3,161
1,038 510203-10101 One Call Center	218,675.79	0.08%	944	0	944	0	944
1,039 510301-54002 Computer Services	1,997,457.99	0.75%	8,626	0	8,626	62	8,688
1,040 510401-54002 Communications Servic	488,155.96	0.18%	2,108	0	2,108	15	2,123
1,049 511101-54002 Geographic Info Systerr	497,065.06	0.19%	2,147	0	2,147	15	2,162
1,053 520201-10101 Accounting	557,860.69	0.21%	2,409	0	2,409	0	2,409
1,054 520202-10101 Treasury	322,502.63	0.12%	1,393	0	1,393	10	1,403
1,055 520203-10101 Payroll	299,357.63	0.11%	1,293	0	1,293	0	1,293
1,056 520204-10101 Collections	102,456.05	0.04%	442	0	442	0	442
1,057 520210-10101 Finance Administration	475,662.21	0.18%	2,054	0	2,054	0	2,054
1,059 520215-10101 Business Tax	644,855.05	0.24%	2,785	0	2,785	20	2,805
1,060 520220-10101 Purchasing	392,927.42	0.15%	1,697	0	1,697	0	1,697
1,061 520221-10101 Disadvantaged Bus Ent	77,259.63	0.03%	334	0	334	2	336
1,062 520230-10101 Internal Audit	124,397.58	0.05%	537	0	537	0	537
1,066 520902-10101 Central Printing	88,910.24	0.03%	384	0	384	3	387
1,067 540101-10101 Personnel Services	237,426.36	0.09%	1,025	0	1,025	0	1,025
1,069 540201-10101 Training Program	96,992.49	0.04%	419	0	419	0	419
1,070 540301-10101 Employment Services	726,159.47	0.27%	3,136	0	3,136	0	3,136
1,071 540303-10101 Civil Service Board	11,619.15	0.00%	50	0	50	0	51
1,072 540401-10101 Employer/Employee Re	286,607.42	0.11%	1,238	0	1,238	9	1,247
1,073 540501-10101 Loss Control & Employe	391,576.85	0.15%	1,691	0	1,691	12	1,703
1,077 540701-51512 Property Self Insurance	249,317.53	0.09%	1,077	0	1,077	8	1,084
1,078 540702-51502 Liability Self Insurance	429,767.00	0.16%	1,856	0	1,856	13	1,869
1,080 540801-51501 Workers' Comp Insuran	167,264.27	0.06%	722	0	722	5	727
1,082 541001-10101 Employee Benefits	112,546.09	0.04%	486	0	486	3	490

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Dept:1070 540301-10101 Employment Services

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	264,693,621.35	100.00%	1,143,079	0	1,143,079	7,917	1,150,995
Direct Bills					0		0
Total					\$1,143,079		\$1,150,995
Basis Units: Salaries by Section-Fund							
Source:							

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Department	Employment Services	Total
3 010101-10801 City Council	\$6,250	\$6,250
5 019201-10101 District 2 Infrastructure I	151	151
10 019601-10101 District 6 Infrastructure I	75	75
12 100101-10101, 100201 Office of the M	565	565
13 100102-10101 Support Office Of The M	3,324	3,324
16 100401-10101 City Manager Admin an	2,633	2,633
17 100501-10101 Office of Independent R	802	802
18 100701-10101 Economic Development	981	981
20 100801-10101 Budget Program	2,697	2,697
24 120101-10101 City Clerks Operations	471	471
25 120102-10101 Records Management	324	324
26 120103-10101 City Clerk Council Supp	724	724
28 140101-10101 Legal Proceedings & Cc	15,960	15,960
29 140102-10101	22,937	22,937
30 140102-24024 Code	594	594
31 151001-10101 Office of Chief of Police	3,873	3,873
35 151001-48001 Office of Chief of Police	10,250	10,250
39 152001-10101 Personnel	12,222	12,222
40 152002-10101 Fiscal Affairs Bureau	2,622	2,622
41 152005-10101 Property & Evidence, E	2,833	2,833
45 152009-10101 Training	5,863	5,863
46 152010-10101 Administration	1,022	1,022
48 152011-10101 Equipment & Supply	1,642	1,642
49 153001-10101 SW Policing District	36,192	36,192
50 153002-10101 CE Policing District	34,542	34,542
52 153003-10101 SE Policing District	32,290	32,290
54 153004-10101 NE Policing District	35,634	35,634
56 153005-10101 NW Policing District	31,683	31,683
58 153009-10101 Patrol Training	471	471
59 153010-10101 Patrol Administration	9,963	9,963
62 153012-10101 Graffiti	2,629	2,629
64 153014-10101 VIPR Bureau	1,302	1,302
65 153015-10101 School Resource Office	13,673	13,673
66 153016-10101 Fresno Area Express U	7,438	7,438
68 153018-10101 Homeless Taskforce	3,355	3,355
70 153019-10101 RTCC (Real Time Crim	3,430	3,430
71 153020-10101 Crisis Intervention Tean	735	735
72 153021-10101 Recycle Task Force	445	445
75 154006-10101 Skywatch	3,276	3,276
79 154011-10101 Employee Services	631	631
80 154012-10101 Volunteer Services	1,323	1,323

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Dept:1070 540301-10101 Employment Services

Department	Employment Services	Total
81 154015-10101 Mounted Patrol	\$34	\$34
82 154016-10101 K9 Unit	5,984	5,984
83 154017-10101 Communications Center	25,060	25,060
85 154018-10101 Duty Office	3,175	3,175
87 154020-10101 Support Administration	2,829	2,829
90 154022-10101 Information Services	3,402	3,402
91 154023-10101 Traffic Enforcement	19,402	19,402
93 154023-24036 Traffic Enforcement	266	266
95 154025-10101 SWAT	191	191
97 154026-10101 EOD(Bomb Unit)	96	96
99 154027-10101 Records	7,435	7,435
100 154029-10101 MGPI	488	488
102 154031-10101 Video Policing	9	9
103 154050-10101 Special Events	4,511	4,511
104 155001-10101 Internal Affairs Bureau	5,443	5,443
106 155003-10101 Crime Scene Investigati	5,700	5,700
107 155004-10101 Crimes Investigations B	3,617	3,617
108 155006-10101 Street Violence	20,268	20,268
109 155007-10101 Family Justice Bureau	15,584	15,584
110 155008-10101 Major Narcotics	5,638	5,638
112 155010-10101 Investigative Services A	1,355	1,355
115 155011-10101 CCAT (Career Crim Aut	3,051	3,051
116 155012-10101 MAGEC	6,270	6,270
117 155012-24036	2,043	2,043
118 155017-10101 Vice/Intelligence Unit	3,779	3,779
119 155018-10101 Violent Crime Impact Te	164	164
120 155019-10101 Joint Terrorism Task Fo	54	54
121 155020-10101 HIDTA Task Force	96	96
123 155022-10101 CLO/PLO (Court Liaisor	1,792	1,792
125 155023-24036 ACT Team	2,026	2,026
133 156133-22027 HUD 16	764	764
134 156134-10101 COPS Hiring	1,567	1,567
135 156134-22027 COPS Hiring Grant 201	2,949	2,949
138 156136-22027 SAKI Grant	440	440
140 156201-22028 ABC/FSU (ZG00058)	334	334
145 156266-22028	303	303
164 156282-22028 STEP	2,434	2,434
165 156283-22028 OHV 2015	139	139
167 156285-22028 Tobacco Grant	62	62
183 158003-24005 Regional Training Sectic	690	690
189 159901-30157	299	299

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Dept:1070 540301-10101 Employment Services

Department	Employment Services	Total
190 160101-10101 Administrative Services	\$1,580	\$1,580
191 160103-10101 Public Outreach Unit	1,332	1,332
192 160104-10101 Recruitment Services	18	18
194 160201-10101 Field Operations Comm	95,686	95,686
200 160203-10101 Field Ops - Honor Guar	35	35
201 160204-10101 Special Ops - HazMat L	302	302
202 160205-10101 Special Ops - USAR Un	282	282
206 160210-10101 Field Ops - Explorer	26	26
209 160211-24050 Field Ops - NCFPD	17,794	17,794
210 160212-10101 Field Ops - FGFPD	3,871	3,871
214 160214-22044 Special Ops - ARFF Uni	3,046	3,046
215 160215-10101 Reimbursable Mutual Ai	8,496	8,496
217 160301-10101 Community Risk Reduc	6,434	6,434
223 160306-10101 Business & Fiscal Servi	1,726	1,726
229 160501-10101 Training, Edu & Safety l	5,308	5,308
231 160501-24020 Training, Edu & Safety l	502	502
233 160502-10101 EMS Trng, Edu & Safet	395	395
235 160601-10101 Logistics Unit-Fleet Mgr	1	1
236 160602-10101 Logistics Unit-Central S	598	598
237 160603-10101 Tech & Pers Svcs Unit -	81	81
238 160604-10101 Logistics Unit -Facility M	708	708
239 160605-10101 Tech & Personnel Svs l	2,009	2,009
241 160607-10101 Fire Marshals Unit	2,293	2,293
244 169901-10101 Fire Capital Section	4	4
248 170101-10101 Parks & Rec Admin & M	3,305	3,305
251 170102-10101 Community Events & O	611	611
252 170102-22032 Community Events & O	6	6
253 170102-24017 Community Events & O	155	155
259 170301-10101 Recreation Services	1,595	1,595
260 170302-10101 Neighborhood Parks An	3,020	3,020
261 170302-22032 Neighborhood Parks An	31	31
265 170303-10101 Community Sports	675	675
268 170306-10101 Action Sports	606	606
269 170306-22031 Action Sports	220	220
273 170311-10101 Youth Sports	276	276
274 170501-10101 Neighborhood Parks	9	9
276 170502-10101 Parks Planned Mainten:	5,128	5,128
277 170502-22032 Parks Planned Mainten:	53	53
279 170502-30127 Parks Planned Mainten:	230	230
281 170502-44502 Parks Planned Mainten:	79	79
282 170503-10101 Parks Custodial Mainte	3,019	3,019

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Dept:1070 540301-10101 Employment Services

Department	Employment Services	Total
284 170503-30134 Parks Custodial Mainte	\$23	\$23
286 170506-10101 PW Landscape Mainte	1,492	1,492
291 170601-10101 After School Recreation	2,163	2,163
293 170601-22032 After School Recreation	99	99
295 170601-24048 After School Recreation	1,719	1,719
296 170602-10101 Fresno Best	0	0
298 170602-24048 Fresno Best	749	749
299 170603-10101 Community Science	150	150
300 170603-22032 Community Science	41	41
301 170603-24048 Community Science	352	352
302 170604-10101 Senior Citizen Program	331	331
303 170605-10101 Aquatics Program	964	964
304 170605-22032 Aquatics Program	99	99
305 170605-24017 Aquatics Program	113	113
306 170605-24048 Aquatics Program	503	503
309 170607-10101 Community Services Ac	1,025	1,025
312 170607-22087 Community Services Ac	28	28
313 170607-24017 Community Services Ac	72	72
314 170607-24048 Community Services Ac	12	12
317 172002-45001 Riverside Golf Course	109	109
321 179901-22031 Parks & Rec Capital Se	2	2
334 180101-10101 Public Works Admin & M	170	170
335 180101-22508 Public Works Admin & M	211	211
336 180102-10101 PW Admin- Cap Lbr to	36	36
337 180105-10101 ADA Program	158	158
338 180105-22508 ADA Program	142	142
341 180106-46503 Admn CAP Administrati	3,384	3,384
342 180201-10101 General Engineering	2,134	2,134
343 180201-22508 General Engineering	(0)	(0)
344 180202-10101 Real Estate & Lease Se	217	217
347 180204-10101 Engr Svc-Cap Lbr to be	100	100
348 180204-22508 Engr Svc-Cap Lbr to be	137	137
351 180207-46503 T&E CAP Administration	966	966
354 180211-22508 Project Management	319	319
355 180212-22508 Proj Mgt Cap Lbr to be /	392	392
357 180214-20104 Design Services	1	1
358 180214-22508 Design Services	783	783
359 180215-20104 Design Svcs_Cap Lbr A	6	6
360 180215-22508 Design Svcs_Cap Lbr A	293	293
375 180412-22508 Proj Mgt Cap Lbr to be /	0	0
380 180421-10101 Capital Management Ac	21	21

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Dept:1070 540301-10101 Employment Services

Department	Employment Services	Total
381 180421-22508 Capital Management Ac	\$9	\$9
382 180422-10101 Surveying	197	197
384 180423-10101 Subdivision Inspection	1,944	1,944
390 180425-10101 Const Mgt Cap Lbr to br	29	29
391 180425-22508 Const Mgt Cap Lbr to br	465	465
393 180427-46503 Capital CAP Administra	180	180
394 180503-10101 Land Section	681	681
397 180511-10101 Traffic Operations	1,783	1,783
399 180511-22508 Traffic Operations	479	479
402 180512-22508 Traffic Operations Cent	2,093	2,093
403 180512-46501 Traffic Operations Cent	0	0
404 180513-10101 Transportation Planning	1,362	1,362
406 180513-22508 Transportation Planning	375	375
407 180514-10101 Traffic Oper Capital Lab	95	95
408 180514-22508 Traffic Oper Capital Lab	150	150
409 181201-51001 Building Maintenance	3,826	3,826
411 180517-46503 Traffic CAP Administrati	374	374
412 181201-53001 Building Maintenance	128	128
413 181205-51003 Fac Repair & Replace F	311	311
414 181206-46503 Facilities CAP Administ	864	864
415 181210-51001 Reimbursable Minor Ca	1,270	1,270
416 181210-51003 Reimbursable Minor Ca	2	2
417 181210-53001 Reimbursable Minor Ca	0	0
420 181501-20102 Street Maintenance	2,280	2,280
421 181501-20103 Street Maintenance	1,727	1,727
422 181501-20104	1,222	1,222
423 181501-22506 Street Maintenance	4,543	4,543
424 181501-24007 Street Maintenance	216	216
428 181502-41501 Street Cleaning	3,850	3,850
429 181504-20103 Street Maint-Cap Lbr to	555	555
439 181512-46501 Paint and Sign Section	(0)	(0)
443 181516-46503 Streets CAP Administra	1,110	1,110
446 181601-41501 PW Street Tree Mainte	2,013	2,013
456 181610-41501 Median Island Maintena	7,064	7,064
460 181615-24055 LLMD/CFD Maintenanc	11	11
462 181615-30506 LLMD/CFD Maintenanc	768	768
463 181615-30509 LLMD/CFD Maintenanc	2,593	2,593
464 181615-30517 LLMD/CFD Maintenenc	1,350	1,350
467 181620-10101 Park Maintenance	3,776	3,776
471 181630-46503 Landscape CAP Admini	1,238	1,238
472 181901-10101 Fulton Street Maintenar	85	85

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Allocation Summary

Dept:1070 540301-10101 Employment Services

Department	Employment Services	Total
473 181901-22508 Fulton Street Maintenar	\$46	\$46
474 181901-41501 Fulton Street Maintenar	381	381
475 182001-10101 Streetlight Maintenance	396	396
476 182001-20101 Streetlight Maintenance	4,439	4,439
479 182001-46501 Streetlight Maintenance	552	552
480 182001-46502 Streetlight Maintenance	246	246
481 182003-20101 Tra Sig/Lght-Cap Lbr to	91	91
482 182005-46503 TSSL CAP Administrati	361	361
579 186010-31650 Property Acquisition	20	20
584 186010-31655 Property Acquisition	3	3
587 186010-31659	19	19
588 186010-31670	111	111
592 189901-10101 Street Works	702	702
594 189901-20102 Street Works	1,873	1,873
595 189901-20103 Street Works	333	333
596 189901-20104	691	691
597 189901-21501 Street Works	3	3
598 189901-22003 Street Works	315	315
599 189901-22048 Street Works	5,675	5,675
600 189901-22056 Street Works	98	98
601 189901-22063 Street Works	128	128
602 189901-22095 Street Works	220	220
603 189901-22504 Street Works	164	164
604 189901-22506 Street Works	22	22
605 189901-22507 Street Works	417	417
606 189901-22508 Street Works	160	160
607 189901-22509 Street Works	368	368
608 189901-22510 Street Works	100	100
610 189901-22512 Street Works	1	1
611 189901-22513 Street Works	70	70
615 189901-24009 Street Works	369	369
617 189901-24042 Street Works	39	39
619 189901-24053 Street Works	346	346
620 189901-24055 Street Works	92	92
621 189901-24061 Street Works	266	266
623 189901-26001 Street Works	903	903
624 189901-26002 Street Works	404	404
625 189901-30102 Street Works	90	90
627 189901-30144 Street Works	45	45
629 189901-30152 Street Works	89	89
630 189901-30154 Street Works	390	390

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Dept:1070 540301-10101 Employment Services

Department	Employment Services	Total
637 189901-30506 Street Works	\$0	\$0
638 189901-30509 Street Works	2	2
643 189901-30517 Street Works	140	140
646 189901-30521 Street Works	1	1
647 189901-30522 Street Works	29	29
648 189901-30523 Street Works	17	17
650 189901-31516 Street Works	17	17
651 189901-31578 Street Works	125	125
654 189901-31641 Street Works	188	188
656 189901-46501 Street Works	13	13
658 189911-22508 Misc Public Works Proje	0	0
660 200101-10101 Intergovernmental Relat	122	122
663 200301-50104 Retirement Accounting	4,785	4,785
667 200601-10101 Citywide Contractual Ot	3	3
685 400101-10101 Administration & Manag	612	612
686 400102-10101 Accounting & Cashiering	436	436
687 400104-10101 Records Section	630	630
688 400204-10101 Inspection Services	8,600	8,600
689 400205-10101 Permit Center	6,028	6,028
690 400205-24066 Permit Center	43	43
691 400301-10101 Advance Planning	3,156	3,156
697 400302-10101 Current Planning	6,761	6,761
698 400302-26001 Current Planning	21	21
715 400606-10101 Mobile Home Rent Revi	6	6
720 400801-10101 Sustainable Fresno	29	29
722 400801-20532 Sustainable Fresno	81	81
724 400901-10101 Local Business Initiative	420	420
730 400950-10101 Historic Preservation Se	360	360
732 401001-10101 Parking Division - DARM	5,062	5,062
736 402105-10101 CDBG Administration	301	301
737 402105-20501 CDBG Administration	1,575	1,575
740 402105-22084 CDBG/HOME Admin	329	329
750 402163-20501 Housing Rehabilitation	232	232
760 402165-22085 Homeless Services	16	16
770 402169-22098 Housing Services	5	5
772 402172-20501 After School Recreation	2,212	2,212
773 402173-20501 Senior Citizen Program	568	568
774 402174-20501 Parks & Rec Capital Se	75	75
775 402181-20501 Street Maintenance	(0)	(0)
776 402182-20501 Street Works	1,862	1,862
779 409901-10101 Development Dept Capi	4	4

CITY OF FRESNO
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Allocation Summary

Dept:1070 540301-10101 Employment Services

Department	Employment Services	Total
785 409901-30152	\$64	\$64
786 410101-55001 Public Utilities Admin	2,118	2,118
787 410102-55001 Utility Engineering & Pla	6,140	6,140
808 410401-52507 UB&C Administration	958	958
810 410402-52507 UB&C Customer Servic	5,099	5,099
812 410403-52507 UB&C Collection/Spec I	4,914	4,914
813 410404-52507 UB&C Satellite Collectic	385	385
815 411001-40101 Water Operations	50,180	50,180
823 411201-40153	4	4
825 411501-40101 Water Capital Projects	2,745	2,745
826 411501-40103 Water Capital Projects	1,315	1,315
827 411501-40110 Water Capital Projects	139	139
831 411501-40122 Water Capital Projects	40	40
834 411501-40147 Water Capital Projects	36	36
835 411501-40161 Water Capital Projects	99	99
836 411501-40162 Water Capital Projects	302	302
839 411501-40168 Water Capital Projects	49	49
842 411501-40184 Water Capital Projects	79	79
843 411501-40188 Water Capital Projects	229	229
844 411501-40195 Water Capital Projects	19	19
845 411501-40197 Water Capital Projects	50	50
846 411501-40198	431	431
848 411501-40202	68	68
849 411501-40203 Water Capital Projects	30	30
853 412001-41001 Container Acquisition &	988	988
854 412002-41001 Landfill	433	433
855 412004-41001 Recycling	362	362
859 412007-41001 Solid Wste Coll & Disp-f	23,935	23,935
862 412010-41001 Litter Control	2,938	2,938
864 412011-41001 Operation Clean Up	5,737	5,737
868 412019-41501 Homeless Initiative	1,982	1,982
870 412501-41003 Facilities Improvement	1	1
871 412502-41003 Landfill Closure	273	273
872 412504-41001	21	21
873 413501-40501 Sewer System	960	960
876 414004-40501 Liquid WasteTreatment	30,303	30,303
877 414006-40501 Pretreatment	4,878	4,878
878 414007-40501 N. Fresno WW Reclam	246	246
879 414008-40501 Wastewater Collection	10,431	10,431
880 414009-40501 Tertiary Treatment	694	694
882 414501-40501 Improvement Projects-V	641	641

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:1070 540301-10101 Employment Services

Department	Employment Services	Total
885 414501-40528 Improvement Projects-V	\$224	\$224
888 430101-42001 FAT Admin & Managerr	1,972	1,972
889 430102-42001 FYI Operations & Maint	6,582	6,582
890 430103-42001 FYI Security & Safety	7,946	7,946
891 430104-42001 Field Operations & Mair	4,138	4,138
892 430107-42001 Airports Marketing	875	875
893 430108-42001 Airports Finance	2,161	2,161
894 430109-42001 Airports Property Manag	1,237	1,237
895 430110-42001 Airports Information Tec	472	472
897 430201-42501 FCH Airport Operations	540	540
901 430501-42044 Airports Projects Admin	1,090	1,090
902 439901-42040 Airport Federal Funded	2,415	2,415
904 439901-42045 Airport Grant Funded Pr	1	1
907 439902-42042 Airport Local Funded Pr	335	335
908 439902-42045 Airport Local Funded Pr	28	28
910 439902-42049 Airport Local Funded Pr	62	62
911 439903-42040 Airport Misc Funded Prc	83	83
912 439906-42040 Airport Noise Projects	95	95
924 449901-47003 Convention Center Cap	31	31
928 451001-43502 Administration	3,784	3,784
930 451002-22505 Weekday Servive	5,772	5,772
931 451002-43502 Weekday Servive	28,235	28,235
934 451003-22505 Night Service	10,013	10,013
935 451003-43502 Night Service	87	87
937 451003-43505	264	264
938 451004-22505 Weekend Service	11,742	11,742
941 451004-43505 Weekend Service	2,191	2,191
945 451005-43505 15 Minute Frequencies	4,176	4,176
947 451006-43502 Special Services	5,000	5,000
949 451006-43505	8,956	8,956
954 452001-43504 Administration	3,333	3,333
956 452002-43504 Weekday Service	5,099	5,099
957 452003-43504 Night Service	1,398	1,398
959 452004-43504 Weekend Service	1,903	1,903
961 452005-43504 15 Min Frequencies	881	881
963 452006-43504 Special Services	1,947	1,947
965 452007-43504 Shelter Crew	2,143	2,143
966 453001-22505 Administration	131	131
967 453001-43502 Administration	5,461	5,461
968 453001-43504 Administration	1,114	1,114
971 454001-43502 Administration	509	509

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Allocation Summary

Dept:1070 540301-10101 Employment Services

Department	Employment Services	Total
973 454008-43502 HandyRide	\$401	\$401
975 454009-43502 Certifications	165	165
977 455001-43504 Administration	157	157
979 455010-43504 Planning Administration	520	520
980 455011-43504 Marketing	256	256
981 456101-10101 Public Safety Fleet Adm	1,671	1,671
983 456102-10101	2,567	2,567
984 456103-10101 Public Safety Fleet-Fire	3,238	3,238
986 456401-50501 Fleet Equip. Maintenance	14,884	14,884
990 456501-50502 Fleet Equip. Acquisition	1,129	1,129
997 459901-43525 Transportation Capital S	295	295
1,007 459901-43544 Transportation Capital S	5	5
1,011 459901-43548 Transportation Capital S	541	541
1,013 459901-43551 Transportation Capital S	106	106
1,015 459901-43553 Transportation Capital S	26	26
1,016 459901-43554 Transportation Capital S	8	8
1,024 459901-43562 Transportation Capital S	2	2
1,025 459901-43563 Transportation Capital S	80	80
1,032 459902-43563	0	0
1,034 510101-54002 Information Services Ad	2,450	2,450
1,036 510201-54002 System Applications	3,161	3,161
1,038 510203-10101 One Call Center	944	944
1,039 510301-54002 Computer Services	8,688	8,688
1,040 510401-54002 Communications Servic	2,123	2,123
1,049 511101-54002 Geographic Info System	2,162	2,162
1,053 520201-10101 Accounting	2,409	2,409
1,054 520202-10101 Treasury	1,403	1,403
1,055 520203-10101 Payroll	1,293	1,293
1,056 520204-10101 Collections	442	442
1,057 520210-10101 Finance Administration	2,054	2,054
1,059 520215-10101 Business Tax	2,805	2,805
1,060 520220-10101 Purchasing	1,697	1,697
1,061 520221-10101 Disadvantaged Bus Ent	336	336
1,062 520230-10101 Internal Audit	537	537
1,066 520902-10101 Central Printing	387	387
1,067 540101-10101 Personnel Services	1,025	1,025
1,069 540201-10101 Training Program	419	419
1,070 540301-10101 Employment Services	3,136	3,136
1,071 540303-10101 Civil Service Board	51	51
1,072 540401-10101 Employer/Employee Re	1,247	1,247
1,073 540501-10101 Loss Control & Emplo	1,703	1,703

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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Allocation Summary

Dept:1070 540301-10101 Employment Services

Department	Employment Services	Total
1,077 540701-51512 Property Self Insurance	\$1,084	\$1,084
1,078 540702-51502 Liability Self Insurance	1,869	1,869
1,080 540801-51501 Workers' Comp Insuran	727	727
1,082 541001-10101 Employee Benefits	490	490
Total	\$1,150,995	\$1,150,995

CITY OF FRESNO
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FY 2018/19 ACTUALS
2/25/2020

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 Civil Service Board function is allocated based on 2018/19 staff salaries by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:1071 540303-10101 Civil Service Board

Description		Amount	General Admin	Civil Service Board
Personnel Costs				
Salaries	S1	11,619	0	11,619
Salary % Split			.00%	100.00%
Benefits	S	5,406	0	5,406
Subtotal - Personnel Costs		17,025	0	17,025
Services & Supplies Cost				
53302 Prof Svcs/Consulting ? Outside	S	317	0	317
53306 Outside Legal Services	S	703	0	703
53402 Specialized Services /Tech	S	32	0	32
55804 Misc. Subsistence Expense	S	63	0	63
56107 Office Supplies	S	306	0	306
58005 Miscellaneous Expenditures	S	178	0	178
59303 Info Systems Equip Charge	S	3,616	0	3,616
59310 Non?Recurrin Spec Project Chrgs	S	16	0	16
59315 Employee/Visitor Prking Perm	S	1,080	0	1,080
Subtotal - Services & Supplies		6,311	0	6,311
Department Cost Total		23,336	0	23,336
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		23,336	0	23,336
General Admin Distribution			0	0
Grand Total		\$23,336		\$23,336

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Custom%)

Dept:1071 540303-10101 Civil Service Board

Department	First Incoming	Second Incoming	Civil Service Board
16 Management Services	\$12	\$1	\$13
16 Management of Staff	21	2	23
Subtotal - 100401-10101 City Manager	33	4	37
20 City Budget	28	1	29
Subtotal - 100801-10101 Budget Progr	28	1	29
25 Records Management	5	0	5
Subtotal - 120102-10101 Records Man	5	0	5
28 3 Year Average	958	10	969
Subtotal - 140101-10101 Legal Procee	958	10	969
1,053 Accounting	186	28	214
Subtotal - 520201-10101 Accounting	186	28	214
1,055 Payroll	21	4	25
Subtotal - 520203-10101 Payroll	21	4	25
1,062 Citywide Audit	6	0	6
Subtotal - 520230-10101 Internal Audit	6	0	6
1,067 Personnel Services	22	0	22
Subtotal - 540101-10101 Personnel Se	22	0	22
1,069 Training	7	0	7
Subtotal - 540201-10101 Training Prog	7	0	7
1,070 Employment Services	50	0	51
Subtotal - 540301-10101 Employment :	50	0	51
1,071 Civil Service Board	0	1	1
Subtotal - 540303-10101 Civil Service I	0	1	1
1,072 Employer/Employee Relations	0	24	24

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Custom%)

Dept:1071 540303-10101 Civil Service Board

Department	First Incoming	Second Incoming	Civil Service Board
Subtotal - 540401-10101 Employer/Em	\$0	\$24	\$24
1,073 Loss Control	0	24	24
Subtotal - 540501-10101 Loss Control	0	24	24
1,082 Employee Benefits	0	11	11
Subtotal - 541001-10101 Employee Be	0	11	11
Total Incoming	1,317	109	1,426
C. Total Allocated		\$24,762	\$24,762
			100.00%

CITY OF FRESNO
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FY 2018/19 ACTUALS
2/25/2020

Civil Service Board Allocations

Dept:1071 540303-10101 Civil Service Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	1,437,081.59	0.54%	\$134	\$0	\$134	\$1	\$134
5 019201-10101 District 2 Infrastructure I	34,759.27	0.01%	3	0	3	0	3
10 019601-10101 District 6 Infrastructure I	17,314.50	0.01%	2	0	2	0	2
12 100101-10101, 100201 Office of the M	130,000.00	0.05%	12	0	12	0	12
13 100102-10101 Support Office Of The M	764,215.54	0.29%	71	0	71	0	72
16 100401-10101 City Manager Admin an	609,605.32	0.23%	57	0	57	0	57
17 100501-10101 Office of Independent R	184,475.18	0.07%	17	0	17	0	17
18 100701-10101 Economic Development	225,562.31	0.09%	21	0	21	0	21
20 100801-10101 Budget Program	624,617.87	0.24%	58	0	58	0	58
24 120101-10101 City Clerks Operations	108,177.43	0.04%	10	0	10	0	10
25 120102-10101 Records Management	75,120.54	0.03%	7	0	7	0	7
26 120103-10101 City Clerk Council Supp	166,569.90	0.06%	16	0	16	0	16
28 140101-10101 Legal Proceedings & Cc	3,695,711.91	1.40%	344	0	344	0	344
29 140102-10101	5,273,676.03	1.99%	491	0	491	2	493
30 140102-24024 Code	136,680.40	0.05%	13	0	13	0	13
31 151001-10101 Office of Chief of Police	890,503.96	0.34%	83	0	83	0	83
35 151001-48001 Office of Chief of Police	2,356,596.59	0.89%	219	0	219	1	220
39 152001-10101 Personnel	2,809,961.83	1.06%	262	0	262	1	263
40 152002-10101 Fiscal Affairs Bureau	602,953.47	0.23%	56	0	56	0	56
41 152005-10101 Property & Evidence, E	651,312.80	0.25%	61	0	61	0	61
45 152009-10101 Training	1,348,068.66	0.51%	126	0	126	1	126
46 152010-10101 Administration	235,035.29	0.09%	22	0	22	0	22
48 152011-10101 Equipment & Supply	377,527.35	0.14%	35	0	35	0	35
49 153001-10101 SW Policing District	8,321,221.96	3.14%	775	0	775	4	779
50 153002-10101 CE Policing District	7,941,741.13	3.00%	740	0	740	3	743
52 153003-10101 SE Policing District	7,424,130.48	2.80%	691	0	691	3	695
54 153004-10101 NE Policing District	8,192,845.20	3.10%	763	0	763	3	767
56 153005-10101 NW Policing District	7,284,542.36	2.75%	678	0	678	3	682
58 153009-10101 Patrol Training	108,214.44	0.04%	10	0	10	0	10
59 153010-10101 Patrol Administration	2,290,691.45	0.87%	213	0	213	1	214
62 153012-10101 Graffiti	604,520.04	0.23%	56	0	56	0	57
64 153014-10101 VIPR Bureau	299,357.17	0.11%	28	0	28	0	28
65 153015-10101 School Resource Office	3,143,596.97	1.19%	293	0	293	1	294
66 153016-10101 Fresno Area Express U	1,710,094.45	0.65%	159	0	159	1	160
68 153018-10101 Homeless Taskforce	771,277.81	0.29%	72	0	72	0	72
70 153019-10101 RTCC (Real Time Crim	788,508.58	0.30%	73	0	73	0	74
71 153020-10101 Crisis Intervention Team	168,877.30	0.06%	16	0	16	0	16
72 153021-10101 Recycle Task Force	102,424.34	0.04%	10	0	10	0	10
75 154006-10101 Skywatch	753,295.52	0.28%	70	0	70	0	70
79 154011-10101 Employee Services	144,988.51	0.05%	14	0	14	0	14
80 154012-10101 Volunteer Services	304,249.30	0.11%	28	0	28	0	28
81 154015-10101 Mounted Patrol	7,896.00	0.00%	1	0	1	0	1

CITY OF FRESNO
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Civil Service Board Allocations

Dept:1071 540303-10101 Civil Service Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
82 154016-10101 K9 Unit	1,375,811.75	0.52%	\$128	\$0	\$128	\$1	\$129
83 154017-10101 Communications Center	5,761,683.18	2.18%	537	0	537	2	539
85 154018-10101 Duty Office	729,979.43	0.28%	68	0	68	0	68
87 154020-10101 Support Administration	650,439.13	0.25%	61	0	61	0	61
90 154022-10101 Information Services	782,124.43	0.30%	73	0	73	0	73
91 154023-10101 Traffic Enforcement	4,460,839.49	1.69%	415	0	415	2	417
93 154023-24036 Traffic Enforcement	61,213.84	0.02%	6	0	6	0	6
95 154025-10101 SWAT	43,849.13	0.02%	4	0	4	0	4
97 154026-10101 EOD(Bomb Unit)	21,972.83	0.01%	2	0	2	0	2
99 154027-10101 Records	1,709,399.88	0.65%	159	0	159	1	160
100 154029-10101 MGPI	112,179.18	0.04%	10	0	10	0	10
102 154031-10101 Video Policing	2,146.97	0.00%	0	0	0	0	0
103 154050-10101 Special Events	1,037,168.26	0.39%	97	0	97	0	97
104 155001-10101 Internal Affairs Bureau	1,251,461.91	0.47%	117	0	117	1	117
106 155003-10101 Crime Scene Investigation	1,310,571.46	0.50%	122	0	122	1	123
107 155004-10101 Crimes Investigations Bureau	831,563.58	0.31%	77	0	77	0	78
108 155006-10101 Street Violence	4,659,853.27	1.76%	434	0	434	2	436
109 155007-10101 Family Justice Bureau	3,583,100.27	1.35%	334	0	334	2	335
110 155008-10101 Major Narcotics	1,296,201.93	0.49%	121	0	121	1	121
112 155010-10101 Investigative Services Bureau	311,477.50	0.12%	29	0	29	0	29
115 155011-10101 CCAT (Career Criminal Unit)	701,426.83	0.26%	65	0	65	0	66
116 155012-10101 MAGEC	1,441,492.89	0.54%	134	0	134	1	135
117 155012-24036	469,804.72	0.18%	44	0	44	0	44
118 155017-10101 Vice/Intelligence Unit	868,872.74	0.33%	81	0	81	0	81
119 155018-10101 Violent Crime Impact Team	37,644.77	0.01%	4	0	4	0	4
120 155019-10101 Joint Terrorism Task Force	12,368.69	0.00%	1	0	1	0	1
121 155020-10101 HIDTA Task Force	22,154.97	0.01%	2	0	2	0	2
123 155022-10101 CLO/PLO (Court Liaison)	412,058.40	0.16%	38	0	38	0	39
125 155023-24036 ACT Team	465,767.87	0.18%	43	0	43	0	44
133 156133-22027 HUD 16	175,669.39	0.07%	16	0	16	0	16
134 156134-10101 COPS Hiring	360,183.42	0.14%	34	0	34	0	34
135 156134-22027 COPS Hiring Grant 2015	678,092.46	0.26%	63	0	63	0	63
138 156136-22027 SAKI Grant	101,050.21	0.04%	9	0	9	0	9
140 156201-22028 ABC/FSU (ZG00058)	76,836.16	0.03%	7	0	7	0	7
145 156266-22028	69,671.85	0.03%	6	0	6	0	7
164 156282-22028 STEP	559,726.00	0.21%	52	0	52	0	52
165 156283-22028 OHV 2015	31,947.00	0.01%	3	0	3	0	3
167 156285-22028 Tobacco Grant	14,291.94	0.01%	1	0	1	0	1
183 158003-24005 Regional Training Section	158,601.61	0.06%	15	0	15	0	15
189 159901-30157	68,745.62	0.03%	6	0	6	0	6
190 160101-10101 Administrative Services	363,362.63	0.14%	34	0	34	0	34
191 160103-10101 Public Outreach Unit	306,291.61	0.12%	29	0	29	0	29

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Civil Service Board Allocations

Dept:1071 540303-10101 Civil Service Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192 160104-10101 Recruitment Services	4,165.26	0.00%	\$0	\$0	\$0	\$0	\$0
194 160201-10101 Field Operations Comm	21,999,797.44	8.31%	2,049	0	2,049	9	2,058
200 160203-10101 Field Ops - Honor Guar	8,013.16	0.00%	1	0	1	0	1
201 160204-10101 Special Ops - HazMat L	69,519.87	0.03%	6	0	6	0	7
202 160205-10101 Special Ops - USAR Un	64,739.21	0.02%	6	0	6	0	6
206 160210-10101 Field Ops - Explorer	6,061.22	0.00%	1	0	1	0	1
209 160211-24050 Field Ops - NCFPD	4,091,099.72	1.55%	381	0	381	2	383
210 160212-10101 Field Ops - FGFPD	890,070.67	0.34%	83	0	83	0	83
214 160214-22044 Special Ops - ARFF Uni	700,321.16	0.26%	65	0	65	0	66
215 160215-10101 Reimbursable Mutual Ai	1,953,436.85	0.74%	182	0	182	1	183
217 160301-10101 Community Risk Reduc	1,479,307.64	0.56%	138	0	138	1	138
223 160306-10101 Business & Fiscal Servi	396,779.55	0.15%	37	0	37	0	37
229 160501-10101 Training, Edu & Safety l	1,220,390.19	0.46%	114	0	114	1	114
231 160501-24020 Training, Edu & Safety l	115,500.00	0.04%	11	0	11	0	11
233 160502-10101 EMS Trng, Edu & Safet	90,922.41	0.03%	8	0	8	0	9
235 160601-10101 Logistics Unit-Fleet Mgr	332.83	0.00%	0	0	0	0	0
236 160602-10101 Logistics Unit-Central S	137,464.08	0.05%	13	0	13	0	13
237 160603-10101 Tech & Pers Svcs Unit -	18,713.55	0.01%	2	0	2	0	2
238 160604-10101 Logistics Unit -Facility M	162,876.08	0.06%	15	0	15	0	15
239 160605-10101 Tech & Personnel Svs l	461,944.94	0.17%	43	0	43	0	43
241 160607-10101 Fire Marshals Unit	527,225.42	0.20%	49	0	49	0	49
244 169901-10101 Fire Capital Section	903.55	0.00%	0	0	0	0	0
248 170101-10101 Parks & Rec Admin & M	759,987.79	0.29%	71	0	71	0	71
251 170102-10101 Community Events & O	140,452.38	0.05%	13	0	13	0	13
252 170102-22032 Community Events & O	1,479.50	0.00%	0	0	0	0	0
253 170102-24017 Community Events & O	35,531.94	0.01%	3	0	3	0	3
259 170301-10101 Recreation Services	366,797.19	0.14%	34	0	34	0	34
260 170302-10101 Neighborhood Parks An	694,237.54	0.26%	65	0	65	0	65
261 170302-22032 Neighborhood Parks An	7,125.67	0.00%	1	0	1	0	1
265 170303-10101 Community Sports	155,163.71	0.06%	14	0	14	0	15
268 170306-10101 Action Sports	139,227.84	0.05%	13	0	13	0	13
269 170306-22031 Action Sports	50,616.49	0.02%	5	0	5	0	5
273 170311-10101 Youth Sports	63,479.33	0.02%	6	0	6	0	6
274 170501-10101 Neighborhood Parks	2,119.91	0.00%	0	0	0	0	0
276 170502-10101 Parks Planned Mainten	1,178,919.79	0.45%	110	0	110	1	110
277 170502-22032 Parks Planned Mainten	12,096.00	0.00%	1	0	1	0	1
279 170502-30127 Parks Planned Mainten	52,949.60	0.02%	5	0	5	0	5
281 170502-44502 Parks Planned Mainten	18,198.76	0.01%	2	0	2	0	2
282 170503-10101 Parks Custodial Mainte	694,213.34	0.26%	65	0	65	0	65
284 170503-30134 Parks Custodial Mainte	5,369.00	0.00%	1	0	1	0	1
286 170506-10101 PW Landscape Mainten	342,985.72	0.13%	32	0	32	0	32
291 170601-10101 After School Recreation	497,250.32	0.19%	46	0	46	0	47

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293	170601-22032 After School Recreation	22,863.40	0.01%	\$2	\$0	\$2	\$0	\$2
295	170601-24048 After School Recreation	395,263.90	0.15%	37	0	37	0	37
296	170602-10101 Fresno Best	36.00	0.00%	0	0	0	0	0
298	170602-24048 Fresno Best	172,305.99	0.07%	16	0	16	0	16
299	170603-10101 Community Science	34,569.86	0.01%	3	0	3	0	3
300	170603-22032 Community Science	9,378.25	0.00%	1	0	1	0	1
301	170603-24048 Community Science	81,010.46	0.03%	8	0	8	0	8
302	170604-10101 Senior Citizen Program	76,038.40	0.03%	7	0	7	0	7
303	170605-10101 Aquatics Program	221,640.14	0.08%	21	0	21	0	21
304	170605-22032 Aquatics Program	22,664.80	0.01%	2	0	2	0	2
305	170605-24017 Aquatics Program	25,960.30	0.01%	2	0	2	0	2
306	170605-24048 Aquatics Program	115,709.05	0.04%	11	0	11	0	11
309	170607-10101 Community Services Ac	235,764.10	0.09%	22	0	22	0	22
312	170607-22087 Community Services Ac	6,452.00	0.00%	1	0	1	0	1
313	170607-24017 Community Services Ac	16,582.24	0.01%	2	0	2	0	2
314	170607-24048 Community Services Ac	2,809.36	0.00%	0	0	0	0	0
317	172002-45001 Riverside Golf Course	25,108.63	0.01%	2	0	2	0	2
321	179901-22031 Parks & Rec Capital Se	349.83	0.00%	0	0	0	0	0
334	180101-10101 Public Works Admin & M	39,190.42	0.01%	4	0	4	0	4
335	180101-22508 Public Works Admin & M	48,622.22	0.02%	5	0	5	0	5
336	180102-10101 PW Admin- Cap Lbr to	8,287.32	0.00%	1	0	1	0	1
337	180105-10101 ADA Program	36,360.52	0.01%	3	0	3	0	3
338	180105-22508 ADA Program	32,696.04	0.01%	3	0	3	0	3
341	180106-46503 Admn CAP Administrati	778,129.08	0.29%	72	0	72	0	73
342	180201-10101 General Engineering	490,735.23	0.19%	46	0	46	0	46
343	180201-22508 General Engineering	(107.05)	0.00%	(0)	0	(0)	(0)	(0)
344	180202-10101 Real Estate & Lease Se	49,922.11	0.02%	5	0	5	0	5
347	180204-10101 Engr Svc-Cap Lbr to be	22,931.88	0.01%	2	0	2	0	2
348	180204-22508 Engr Svc-Cap Lbr to be	31,458.57	0.01%	3	0	3	0	3
351	180207-46503 T&E CAP Administration	222,204.89	0.08%	21	0	21	0	21
354	180211-22508 Project Management	73,267.92	0.03%	7	0	7	0	7
355	180212-22508 Proj Mgt Cap Lbr to be /	90,192.65	0.03%	8	0	8	0	8
357	180214-20104 Design Services	171.48	0.00%	0	0	0	0	0
358	180214-22508 Design Services	179,924.51	0.07%	17	0	17	0	17
359	180215-20104 Design Svcs_Cap Lbr A	1,342.52	0.00%	0	0	0	0	0
360	180215-22508 Design Svcs_Cap Lbr A	67,252.66	0.03%	6	0	6	0	6
375	180412-22508 Proj Mgt Cap Lbr to be /	5.95	0.00%	0	0	0	0	0
380	180421-10101 Capital Management Ac	4,898.10	0.00%	0	0	0	0	0
381	180421-22508 Capital Management Ac	1,997.60	0.00%	0	0	0	0	0
382	180422-10101 Surveying	45,390.58	0.02%	4	0	4	0	4
384	180423-10101 Subdivision Inspection	447,018.47	0.17%	42	0	42	0	42
390	180425-10101 Const Mgt Cap Lbr to be	6,643.56	0.00%	1	0	1	0	1

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391 180425-22508 Const Mgt Cap Lbr to be	106,934.55	0.04%	\$10	\$0	\$10	\$0	\$10
393 180427-46503 Capital CAP Administra	41,427.01	0.02%	4	0	4	0	4
394 180503-10101 Land Section	156,486.53	0.06%	15	0	15	0	15
397 180511-10101 Traffic Operations	409,883.75	0.15%	38	0	38	0	38
399 180511-22508 Traffic Operations	110,022.95	0.04%	10	0	10	0	10
402 180512-22508 Traffic Operations Centr	481,182.44	0.18%	45	0	45	0	45
403 180512-46501 Traffic Operations Centr	78.30	0.00%	0	0	0	0	0
404 180513-10101 Transportation Planning	313,060.37	0.12%	29	0	29	0	29
406 180513-22508 Transportation Planning	86,271.18	0.03%	8	0	8	0	8
407 180514-10101 Traffic Oper Capital Lab	21,738.76	0.01%	2	0	2	0	2
408 180514-22508 Traffic Oper Capital Lab	34,503.18	0.01%	3	0	3	0	3
409 181201-51001 Building Maintenance	879,721.09	0.33%	82	0	82	0	82
411 180517-46503 Traffic CAP Administrati	85,892.90	0.03%	8	0	8	0	8
412 181201-53001 Building Maintenance	29,434.88	0.01%	3	0	3	0	3
413 181205-51003 Fac Repair & Replace F	71,463.62	0.03%	7	0	7	0	7
414 181206-46503 Facilities CAP Administ	198,646.81	0.08%	19	0	19	0	19
415 181210-51001 Reimbursable Minor Ca	291,904.76	0.11%	27	0	27	0	27
416 181210-51003 Reimbursable Minor Ca	467.13	0.00%	0	0	0	0	0
417 181210-53001 Reimbursable Minor Ca	0.04	0.00%	0	0	0	0	0
420 181501-20102 Street Maintenance	524,218.28	0.20%	49	0	49	0	49
421 181501-20103 Street Maintenance	396,998.35	0.15%	37	0	37	0	37
422 181501-20104	281,058.13	0.11%	26	0	26	0	26
423 181501-22506 Street Maintenance	1,044,469.71	0.39%	97	0	97	0	98
424 181501-24007 Street Maintenance	49,552.41	0.02%	5	0	5	0	5
428 181502-41501 Street Cleaning	885,202.02	0.33%	82	0	82	0	83
429 181504-20103 Street Maint-Cap Lbr to	127,707.32	0.05%	12	0	12	0	12
439 181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443 181516-46503 Streets CAP Administra	255,098.71	0.10%	24	0	24	0	24
446 181601-41501 PW Street Tree Mainte	462,910.29	0.17%	43	0	43	0	43
456 181610-41501 Median Island Maintena	1,624,231.08	0.61%	151	0	151	1	152
460 181615-24055 LLMD/CFD Maintenanc	2,460.51	0.00%	0	0	0	0	0
462 181615-30506 LLMD/CFD Maintenanc	176,489.36	0.07%	16	0	16	0	17
463 181615-30509 LLMD/CFD Maintenanc	596,114.47	0.23%	56	0	56	0	56
464 181615-30517 LLMD/CFD Maintenenc	310,454.39	0.12%	29	0	29	0	29
467 181620-10101 Park Maintenance	868,086.33	0.33%	81	0	81	0	81
471 181630-46503 Landscape CAP Admini	284,532.06	0.11%	27	0	27	0	27
472 181901-10101 Fulton Street Maintena	19,448.23	0.01%	2	0	2	0	2
473 181901-22508 Fulton Street Maintena	10,609.46	0.00%	1	0	1	0	1
474 181901-41501 Fulton Street Maintena	87,607.82	0.03%	8	0	8	0	8
475 182001-10101 Streetlight Maintenance	91,085.46	0.03%	8	0	8	0	9
476 182001-20101 Streetlight Maintenance	1,020,563.04	0.39%	95	0	95	0	95
479 182001-46501 Streetlight Maintenance	126,817.19	0.05%	12	0	12	0	12

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480 182001-46502 Streetlight Maintenance	56,569.85	0.02%	\$5	\$0	\$5	\$0	\$5
481 182003-20101 Tra Sig/Lght-Cap Lbr to	20,864.08	0.01%	2	0	2	0	2
482 182005-46503 TSSL CAP Administrati	83,070.92	0.03%	8	0	8	0	8
579 186010-31650 Property Acquisition	4,559.35	0.00%	0	0	0	0	0
584 186010-31655 Property Acquisition	726.36	0.00%	0	0	0	0	0
587 186010-31659	4,433.51	0.00%	0	0	0	0	0
588 186010-31670	25,539.48	0.01%	2	0	2	0	2
592 189901-10101 Street Works	161,364.11	0.06%	15	0	15	0	15
594 189901-20102 Street Works	430,597.38	0.16%	40	0	40	0	40
595 189901-20103 Street Works	76,584.85	0.03%	7	0	7	0	7
596 189901-20104	158,979.12	0.06%	15	0	15	0	15
597 189901-21501 Street Works	763.92	0.00%	0	0	0	0	0
598 189901-22003 Street Works	72,320.62	0.03%	7	0	7	0	7
599 189901-22048 Street Works	1,304,734.80	0.49%	122	0	122	1	122
600 189901-22056 Street Works	22,438.97	0.01%	2	0	2	0	2
601 189901-22063 Street Works	29,418.15	0.01%	3	0	3	0	3
602 189901-22095 Street Works	50,624.22	0.02%	5	0	5	0	5
603 189901-22504 Street Works	37,723.61	0.01%	4	0	4	0	4
604 189901-22506 Street Works	5,039.10	0.00%	0	0	0	0	0
605 189901-22507 Street Works	95,968.15	0.04%	9	0	9	0	9
606 189901-22508 Street Works	36,785.78	0.01%	3	0	3	0	3
607 189901-22509 Street Works	84,648.53	0.03%	8	0	8	0	8
608 189901-22510 Street Works	23,040.71	0.01%	2	0	2	0	2
610 189901-22512 Street Works	156.01	0.00%	0	0	0	0	0
611 189901-22513 Street Works	16,073.78	0.01%	1	0	1	0	2
615 189901-24009 Street Works	84,879.10	0.03%	8	0	8	0	8
617 189901-24042 Street Works	9,058.94	0.00%	1	0	1	0	1
619 189901-24053 Street Works	79,599.65	0.03%	7	0	7	0	7
620 189901-24055 Street Works	21,247.37	0.01%	2	0	2	0	2
621 189901-24061 Street Works	61,081.20	0.02%	6	0	6	0	6
623 189901-26001 Street Works	207,685.96	0.08%	19	0	19	0	19
624 189901-26002 Street Works	92,960.53	0.04%	9	0	9	0	9
625 189901-30102 Street Works	20,609.84	0.01%	2	0	2	0	2
627 189901-30144 Street Works	10,257.00	0.00%	1	0	1	0	1
629 189901-30152 Street Works	20,486.80	0.01%	2	0	2	0	2
630 189901-30154 Street Works	89,575.50	0.03%	8	0	8	0	8
637 189901-30506 Street Works	92.34	0.00%	0	0	0	0	0
638 189901-30509 Street Works	385.13	0.00%	0	0	0	0	0
643 189901-30517 Street Works	32,181.69	0.01%	3	0	3	0	3
646 189901-30521 Street Works	221.61	0.00%	0	0	0	0	0
647 189901-30522 Street Works	6,605.04	0.00%	1	0	1	0	1
648 189901-30523 Street Works	3,896.94	0.00%	0	0	0	0	0

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650 189901-31516 Street Works	3,847.29	0.00%	\$0	\$0	\$0	\$0	\$0
651 189901-31578 Street Works	28,710.12	0.01%	3	0	3	0	3
654 189901-31641 Street Works	43,191.24	0.02%	4	0	4	0	4
656 189901-46501 Street Works	3,061.06	0.00%	0	0	0	0	0
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	28,017.27	0.01%	3	0	3	0	3
663 200301-50104 Retirement Accounting	1,100,058.48	0.42%	102	0	102	0	103
667 200601-10101 Citywide Contractual Ot	737.09	0.00%	0	0	0	0	0
685 400101-10101 Administration & Manag	140,822.55	0.05%	13	0	13	0	13
686 400102-10101 Accounting & Cashiering	100,292.29	0.04%	9	0	9	0	9
687 400104-10101 Records Section	144,815.61	0.05%	13	0	13	0	14
688 400204-10101 Inspection Services	1,977,289.00	0.75%	184	0	184	1	185
689 400205-10101 Permit Center	1,385,885.32	0.52%	129	0	129	1	130
690 400205-24066 Permit Center	9,996.90	0.00%	1	0	1	0	1
691 400301-10101 Advance Planning	725,510.65	0.27%	68	0	68	0	68
697 400302-10101 Current Planning	1,554,468.40	0.59%	145	0	145	1	145
698 400302-26001 Current Planning	4,716.72	0.00%	0	0	0	0	0
715 400606-10101 Mobile Home Rent Revi	1,384.25	0.00%	0	0	0	0	0
720 400801-10101 Sustainable Fresno	6,768.76	0.00%	1	0	1	0	1
722 400801-20532 Sustainable Fresno	18,698.65	0.01%	2	0	2	0	2
724 400901-10101 Local Business Initiative	96,634.64	0.04%	9	0	9	0	9
730 400950-10101 Historic Preservation Se	82,758.83	0.03%	8	0	8	0	8
732 401001-10101 Parking Division - DARM	1,163,776.95	0.44%	108	0	108	0	109
736 402105-10101 CDBG Administration	69,213.57	0.03%	6	0	6	0	6
737 402105-20501 CDBG Administration	362,053.84	0.14%	34	0	34	0	34
740 402105-22084 CDBG/HOME Admin	75,596.35	0.03%	7	0	7	0	7
750 402163-20501 Housing Rehabilitation	53,337.53	0.02%	5	0	5	0	5
760 402165-22085 Homeless Services	3,759.09	0.00%	0	0	0	0	0
770 402169-22098 Housing Services	1,068.34	0.00%	0	0	0	0	0
772 402172-20501 After School Recreation	508,671.39	0.19%	47	0	47	0	48
773 402173-20501 Senior Citizen Program	130,482.55	0.05%	12	0	12	0	12
774 402174-20501 Parks & Rec Capital Se	17,316.06	0.01%	2	0	2	0	2
775 402181-20501 Street Maintenance	(6.07)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	428,097.24	0.16%	40	0	40	0	40
779 409901-10101 Development Dept Capi	942.30	0.00%	0	0	0	0	0
785 409901-30152	14,810.10	0.01%	1	0	1	0	1
786 410101-55001 Public Utilities Admin	487,031.31	0.18%	45	0	45	0	46
787 410102-55001 Utility Engineering & Pla	1,411,764.03	0.53%	131	0	131	1	132
808 410401-52507 UB&C Administration	220,181.70	0.08%	21	0	21	0	21
810 410402-52507 UB&C Customer Servic	1,172,269.07	0.44%	109	0	109	0	110
812 410403-52507 UB&C Collection/Spec f	1,129,819.02	0.43%	105	0	105	0	106
813 410404-52507 UB&C Satellite Collectic	88,460.01	0.03%	8	0	8	0	8

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815 411001-40101 Water Operations	11,537,237.83	4.36%	\$1,075	\$0	\$1,075	\$5	\$1,079
823 411201-40153	986.75	0.00%	0	0	0	0	0
825 411501-40101 Water Capital Projects	631,012.08	0.24%	59	0	59	0	59
826 411501-40103 Water Capital Projects	302,367.14	0.11%	28	0	28	0	28
827 411501-40110 Water Capital Projects	32,013.81	0.01%	3	0	3	0	3
831 411501-40122 Water Capital Projects	9,158.09	0.00%	1	0	1	0	1
834 411501-40147 Water Capital Projects	8,387.20	0.00%	1	0	1	0	1
835 411501-40161 Water Capital Projects	22,711.22	0.01%	2	0	2	0	2
836 411501-40162 Water Capital Projects	69,517.68	0.03%	6	0	6	0	7
839 411501-40168 Water Capital Projects	11,365.25	0.00%	1	0	1	0	1
842 411501-40184 Water Capital Projects	18,246.50	0.01%	2	0	2	0	2
843 411501-40188 Water Capital Projects	52,636.85	0.02%	5	0	5	0	5
844 411501-40195 Water Capital Projects	4,306.16	0.00%	0	0	0	0	0
845 411501-40197 Water Capital Projects	11,528.18	0.00%	1	0	1	0	1
846 411501-40198	99,154.56	0.04%	9	0	9	0	9
848 411501-40202	15,705.07	0.01%	1	0	1	0	1
849 411501-40203 Water Capital Projects	6,990.95	0.00%	1	0	1	0	1
853 412001-41001 Container Acquisition &	227,099.91	0.09%	21	0	21	0	21
854 412002-41001 Landfill	99,481.86	0.04%	9	0	9	0	9
855 412004-41001 Recycling	83,220.50	0.03%	8	0	8	0	8
859 412007-41001 Solid Wste Coll & Disp-f	5,503,081.68	2.08%	513	0	513	2	515
862 412010-41001 Litter Control	675,549.78	0.26%	63	0	63	0	63
864 412011-41001 Operation Clean Up	1,319,123.67	0.50%	123	0	123	1	123
868 412019-41501 Homeless Initiative	455,670.96	0.17%	42	0	42	0	43
870 412501-41003 Facilities Improvement	249.13	0.00%	0	0	0	0	0
871 412502-41003 Landfill Closure	62,734.36	0.02%	6	0	6	0	6
872 412504-41001	4,864.35	0.00%	0	0	0	0	0
873 413501-40501 Sewer System	220,638.37	0.08%	21	0	21	0	21
876 414004-40501 Liquid WasteTreatment	6,967,074.98	2.63%	649	0	649	3	652
877 414006-40501 Pretreatment	1,121,590.55	0.42%	104	0	104	0	105
878 414007-40501 N. Fresno WW Reclam	56,548.44	0.02%	5	0	5	0	5
879 414008-40501 Wastewater Collection	2,398,293.67	0.91%	223	0	223	1	224
880 414009-40501 Tertiary Treatment	159,560.75	0.06%	15	0	15	0	15
882 414501-40501 Improvement Projects-V	147,405.86	0.06%	14	0	14	0	14
885 414501-40528 Improvement Projects-V	51,477.76	0.02%	5	0	5	0	5
888 430101-42001 FAT Admin & Managerr	453,315.39	0.17%	42	0	42	0	42
889 430102-42001 FYI Operations & Maint	1,513,410.69	0.57%	141	0	141	1	142
890 430103-42001 FYI Security & Safety	1,827,013.08	0.69%	170	0	170	1	171
891 430104-42001 Field Operations & Mair	951,351.67	0.36%	89	0	89	0	89
892 430107-42001 Airports Marketing	201,214.03	0.08%	19	0	19	0	19
893 430108-42001 Airports Finance	496,847.18	0.19%	46	0	46	0	46
894 430109-42001 Airports Property Manaç	284,365.73	0.11%	26	0	26	0	27

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Civil Service Board Allocations

Dept:1071 540303-10101 Civil Service Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
895 430110-42001 Airports Information Tec	108,422.01	0.04%	\$10	\$0	\$10	\$0	\$10
897 430201-42501 FCH Airport Operations	124,081.04	0.05%	12	0	12	0	12
901 430501-42044 Airports Projects Admin	252,498.91	0.10%	24	0	24	0	24
902 439901-42040 Airport Federal Funded	555,359.42	0.21%	52	0	52	0	52
904 439901-42045 Airport Grant Funded Pr	143.15	0.00%	0	0	0	0	0
907 439902-42042 Airport Local Funded Pr	77,050.56	0.03%	7	0	7	0	7
908 439902-42045 Airport Local Funded Pr	6,331.99	0.00%	1	0	1	0	1
910 439902-42049 Airport Local Funded Pr	14,164.25	0.01%	1	0	1	0	1
911 439903-42040 Airport Misc Funded Prc	19,171.91	0.01%	2	0	2	0	2
912 439906-42040 Airport Noise Projects	21,857.42	0.01%	2	0	2	0	2
924 449901-47003 Convention Center Cap	7,210.93	0.00%	1	0	1	0	1
928 451001-43502 Administration	869,944.34	0.33%	81	0	81	0	81
930 451002-22505 Weekday Service	1,327,141.02	0.50%	124	0	124	1	124
931 451002-43502 Weekday Service	6,491,714.46	2.45%	605	0	605	3	607
934 451003-22505 Night Service	2,302,229.86	0.87%	214	0	214	1	215
935 451003-43502 Night Service	20,084.50	0.01%	2	0	2	0	2
937 451003-43505	60,714.04	0.02%	6	0	6	0	6
938 451004-22505 Weekend Service	2,699,586.99	1.02%	251	0	251	1	253
941 451004-43505 Weekend Service	503,653.89	0.19%	47	0	47	0	47
945 451005-43505 15 Minute Frequencies	960,211.49	0.36%	89	0	89	0	90
947 451006-43502 Special Services	1,149,590.39	0.43%	107	0	107	0	108
949 451006-43505	2,059,146.55	0.78%	192	0	192	1	193
954 452001-43504 Administration	766,380.78	0.29%	71	0	71	0	72
956 452002-43504 Weekday Service	1,172,372.60	0.44%	109	0	109	0	110
957 452003-43504 Night Service	321,525.64	0.12%	30	0	30	0	30
959 452004-43504 Weekend Service	437,586.40	0.17%	41	0	41	0	41
961 452005-43504 15 Min Frequencies	202,483.09	0.08%	19	0	19	0	19
963 452006-43504 Special Services	447,746.47	0.17%	42	0	42	0	42
965 452007-43504 Shelter Crew	492,731.66	0.19%	46	0	46	0	46
966 453001-22505 Administration	30,185.38	0.01%	3	0	3	0	3
967 453001-43502 Administration	1,255,592.21	0.47%	117	0	117	1	117
968 453001-43504 Administration	256,075.62	0.10%	24	0	24	0	24
971 454001-43502 Administration	116,975.37	0.04%	11	0	11	0	11
973 454008-43502 HandyRide	92,243.44	0.03%	9	0	9	0	9
975 454009-43502 Certifications	38,047.33	0.01%	4	0	4	0	4
977 455001-43504 Administration	36,083.04	0.01%	3	0	3	0	3
979 455010-43504 Planning Administration	119,535.97	0.05%	11	0	11	0	11
980 455011-43504 Marketing	58,921.54	0.02%	5	0	5	0	6
981 456101-10101 Public Safety Fleet Adm	384,112.08	0.15%	36	0	36	0	36
983 456102-10101	590,153.52	0.22%	55	0	55	0	55
984 456103-10101 Public Safety Fleet-Fire	744,404.46	0.28%	69	0	69	0	70
986 456401-50501 Fleet Equip. Maintenan	3,422,103.46	1.29%	319	0	319	1	320

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Civil Service Board Allocations

Dept:1071 540303-10101 Civil Service Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
990 456501-50502 Fleet Equip. Acquisition	259,471.67	0.10%	\$24	\$0	\$24	\$0	\$24
997 459901-43525 Transportation Capital S	67,730.70	0.03%	6	0	6	0	6
1,007 459901-43544 Transportation Capital S	1,122.37	0.00%	0	0	0	0	0
1,011 459901-43548 Transportation Capital S	124,277.35	0.05%	12	0	12	0	12
1,013 459901-43551 Transportation Capital S	24,394.49	0.01%	2	0	2	0	2
1,015 459901-43553 Transportation Capital S	5,962.46	0.00%	1	0	1	0	1
1,016 459901-43554 Transportation Capital S	1,914.58	0.00%	0	0	0	0	0
1,024 459901-43562 Transportation Capital S	560.88	0.00%	0	0	0	0	0
1,025 459901-43563 Transportation Capital S	18,367.04	0.01%	2	0	2	0	2
1,032 459902-43563	40.13	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	563,248.43	0.21%	52	0	52	0	53
1,036 510201-54002 System Applications	726,706.96	0.27%	68	0	68	0	68
1,038 510203-10101 One Call Center	218,675.79	0.08%	20	0	20	0	20
1,039 510301-54002 Computer Services	1,997,457.99	0.75%	186	0	186	1	187
1,040 510401-54002 Communications Servic	488,155.96	0.18%	45	0	45	0	46
1,049 511101-54002 Geographic Info Systerr	497,065.06	0.19%	46	0	46	0	47
1,053 520201-10101 Accounting	557,860.69	0.21%	52	0	52	0	52
1,054 520202-10101 Treasury	322,502.63	0.12%	30	0	30	0	30
1,055 520203-10101 Payroll	299,357.63	0.11%	28	0	28	0	28
1,056 520204-10101 Collections	102,456.05	0.04%	10	0	10	0	10
1,057 520210-10101 Finance Administration	475,662.21	0.18%	44	0	44	0	44
1,059 520215-10101 Business Tax	644,855.05	0.24%	60	0	60	0	60
1,060 520220-10101 Purchasing	392,927.42	0.15%	37	0	37	0	37
1,061 520221-10101 Disadvantaged Bus Ent	77,259.63	0.03%	7	0	7	0	7
1,062 520230-10101 Internal Audit	124,397.58	0.05%	12	0	12	0	12
1,066 520902-10101 Central Printing	88,910.24	0.03%	8	0	8	0	8
1,067 540101-10101 Personnel Services	237,426.36	0.09%	22	0	22	0	22
1,069 540201-10101 Training Program	96,992.49	0.04%	9	0	9	0	9
1,070 540301-10101 Employment Services	726,159.47	0.27%	68	0	68	0	68
1,071 540303-10101 Civil Service Board	11,619.15	0.00%	1	0	1	0	1
1,072 540401-10101 Employer/Employee Re	286,607.42	0.11%	27	0	27	0	27
1,073 540501-10101 Loss Control & Employe	391,576.85	0.15%	36	0	36	0	37
1,077 540701-51512 Property Self Insurance	249,317.53	0.09%	23	0	23	0	23
1,078 540702-51502 Liability Self Insurance	429,767.00	0.16%	40	0	40	0	40
1,080 540801-51501 Workers' Comp Insuran	167,264.27	0.06%	16	0	16	0	16
1,082 541001-10101 Employee Benefits	112,546.09	0.04%	10	0	10	0	11

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Civil Service Board Allocations

Dept:1071 540303-10101 Civil Service Board

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	264,693,621.35	100.00%	24,653	0	24,653	109	24,762
Direct Bills					0		0
Total					\$24,653		\$24,762
Basis Units: Salaries by Section-Fund							
Source:							

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Dept:1071 540303-10101 Civil Service Board

Department	Civil Service Board	Total
3 010101-10801 City Council	\$134	\$134
5 019201-10101 District 2 Infrastructure I	3	3
10 019601-10101 District 6 Infrastructure I	2	2
12 100101-10101, 100201 Office of the M	12	12
13 100102-10101 Support Office Of The M	72	72
16 100401-10101 City Manager Admin an	57	57
17 100501-10101 Office of Independent R	17	17
18 100701-10101 Economic Development	21	21
20 100801-10101 Budget Program	58	58
24 120101-10101 City Clerks Operations	10	10
25 120102-10101 Records Management	7	7
26 120103-10101 City Clerk Council Supp	16	16
28 140101-10101 Legal Proceedings & Cc	344	344
29 140102-10101	493	493
30 140102-24024 Code	13	13
31 151001-10101 Office of Chief of Police	83	83
35 151001-48001 Office of Chief of Police	220	220
39 152001-10101 Personnel	263	263
40 152002-10101 Fiscal Affairs Bureau	56	56
41 152005-10101 Property & Evidence, E	61	61
45 152009-10101 Training	126	126
46 152010-10101 Administration	22	22
48 152011-10101 Equipment & Supply	35	35
49 153001-10101 SW Policing District	779	779
50 153002-10101 CE Policing District	743	743
52 153003-10101 SE Policing District	695	695
54 153004-10101 NE Policing District	767	767
56 153005-10101 NW Policing District	682	682
58 153009-10101 Patrol Training	10	10
59 153010-10101 Patrol Administration	214	214
62 153012-10101 Graffiti	57	57
64 153014-10101 VIPR Bureau	28	28
65 153015-10101 School Resource Office	294	294
66 153016-10101 Fresno Area Express U	160	160
68 153018-10101 Homeless Taskforce	72	72
70 153019-10101 RTCC (Real Time Crim	74	74
71 153020-10101 Crisis Intervention Tean	16	16
72 153021-10101 Recycle Task Force	10	10
75 154006-10101 Skywatch	70	70
79 154011-10101 Employee Services	14	14
80 154012-10101 Volunteer Services	28	28

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Dept:1071 540303-10101 Civil Service Board

Department	Civil Service Board	Total
81 154015-10101 Mounted Patrol	\$1	\$1
82 154016-10101 K9 Unit	129	129
83 154017-10101 Communications Center	539	539
85 154018-10101 Duty Office	68	68
87 154020-10101 Support Administration	61	61
90 154022-10101 Information Services	73	73
91 154023-10101 Traffic Enforcement	417	417
93 154023-24036 Traffic Enforcement	6	6
95 154025-10101 SWAT	4	4
97 154026-10101 EOD(Bomb Unit)	2	2
99 154027-10101 Records	160	160
100 154029-10101 MGPI	10	10
102 154031-10101 Video Policing	0	0
103 154050-10101 Special Events	97	97
104 155001-10101 Internal Affairs Bureau	117	117
106 155003-10101 Crime Scene Investigation	123	123
107 155004-10101 Crimes Investigations Bureau	78	78
108 155006-10101 Street Violence	436	436
109 155007-10101 Family Justice Bureau	335	335
110 155008-10101 Major Narcotics	121	121
112 155010-10101 Investigative Services A	29	29
115 155011-10101 CCAT (Career Criminal Unit)	66	66
116 155012-10101 MAGEC	135	135
117 155012-24036	44	44
118 155017-10101 Vice/Intelligence Unit	81	81
119 155018-10101 Violent Crime Impact Team	4	4
120 155019-10101 Joint Terrorism Task Force	1	1
121 155020-10101 HIDTA Task Force	2	2
123 155022-10101 CLO/PLO (Court Liaison)	39	39
125 155023-24036 ACT Team	44	44
133 156133-22027 HUD 16	16	16
134 156134-10101 COPS Hiring	34	34
135 156134-22027 COPS Hiring Grant 2015	63	63
138 156136-22027 SAKI Grant	9	9
140 156201-22028 ABC/FSU (ZG00058)	7	7
145 156266-22028	7	7
164 156282-22028 STEP	52	52
165 156283-22028 OHV 2015	3	3
167 156285-22028 Tobacco Grant	1	1
183 158003-24005 Regional Training Section	15	15
189 159901-30157	6	6

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Dept:1071 540303-10101 Civil Service Board

Department	Civil Service Board	Total
190 160101-10101 Administrative Services	\$34	\$34
191 160103-10101 Public Outreach Unit	29	29
192 160104-10101 Recruitment Services	0	0
194 160201-10101 Field Operations Comm	2,058	2,058
200 160203-10101 Field Ops - Honor Guar	1	1
201 160204-10101 Special Ops - HazMat L	7	7
202 160205-10101 Special Ops - USAR Un	6	6
206 160210-10101 Field Ops - Explorer	1	1
209 160211-24050 Field Ops - NCFPD	383	383
210 160212-10101 Field Ops - FGFPD	83	83
214 160214-22044 Special Ops - ARFF Uni	66	66
215 160215-10101 Reimbursable Mutual Ai	183	183
217 160301-10101 Community Risk Reduc	138	138
223 160306-10101 Business & Fiscal Servi	37	37
229 160501-10101 Training, Edu & Safety l	114	114
231 160501-24020 Training, Edu & Safety l	11	11
233 160502-10101 EMS Trng, Edu & Safet	9	9
235 160601-10101 Logistics Unit-Fleet Mgr	0	0
236 160602-10101 Logistics Unit-Central S	13	13
237 160603-10101 Tech & Pers Svcs Unit -	2	2
238 160604-10101 Logistics Unit -Facility M	15	15
239 160605-10101 Tech & Personnel Svs l	43	43
241 160607-10101 Fire Marshals Unit	49	49
244 169901-10101 Fire Capital Section	0	0
248 170101-10101 Parks & Rec Admin & M	71	71
251 170102-10101 Community Events & O	13	13
252 170102-22032 Community Events & O	0	0
253 170102-24017 Community Events & O	3	3
259 170301-10101 Recreation Services	34	34
260 170302-10101 Neighborhood Parks An	65	65
261 170302-22032 Neighborhood Parks An	1	1
265 170303-10101 Community Sports	15	15
268 170306-10101 Action Sports	13	13
269 170306-22031 Action Sports	5	5
273 170311-10101 Youth Sports	6	6
274 170501-10101 Neighborhood Parks	0	0
276 170502-10101 Parks Planned Mainten:	110	110
277 170502-22032 Parks Planned Mainten:	1	1
279 170502-30127 Parks Planned Mainten:	5	5
281 170502-44502 Parks Planned Mainten:	2	2
282 170503-10101 Parks Custodial Mainte	65	65

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Allocation Summary

Dept:1071 540303-10101 Civil Service Board

Department	Civil Service Board	Total
284 170503-30134 Parks Custodial Mainte	\$1	\$1
286 170506-10101 PW Landscape Mainte	32	32
291 170601-10101 After School Recreation	47	47
293 170601-22032 After School Recreation	2	2
295 170601-24048 After School Recreation	37	37
296 170602-10101 Fresno Best	0	0
298 170602-24048 Fresno Best	16	16
299 170603-10101 Community Science	3	3
300 170603-22032 Community Science	1	1
301 170603-24048 Community Science	8	8
302 170604-10101 Senior Citizen Program	7	7
303 170605-10101 Aquatics Program	21	21
304 170605-22032 Aquatics Program	2	2
305 170605-24017 Aquatics Program	2	2
306 170605-24048 Aquatics Program	11	11
309 170607-10101 Community Services Ac	22	22
312 170607-22087 Community Services Ac	1	1
313 170607-24017 Community Services Ac	2	2
314 170607-24048 Community Services Ac	0	0
317 172002-45001 Riverside Golf Course	2	2
321 179901-22031 Parks & Rec Capital Se	0	0
334 180101-10101 Public Works Admin & M	4	4
335 180101-22508 Public Works Admin & M	5	5
336 180102-10101 PW Admin- Cap Lbr to	1	1
337 180105-10101 ADA Program	3	3
338 180105-22508 ADA Program	3	3
341 180106-46503 Admn CAP Administrati	73	73
342 180201-10101 General Engineering	46	46
343 180201-22508 General Engineering	(0)	(0)
344 180202-10101 Real Estate & Lease Se	5	5
347 180204-10101 Engr Svc-Cap Lbr to be	2	2
348 180204-22508 Engr Svc-Cap Lbr to be	3	3
351 180207-46503 T&E CAP Administration	21	21
354 180211-22508 Project Management	7	7
355 180212-22508 Proj Mgt Cap Lbr to be /	8	8
357 180214-20104 Design Services	0	0
358 180214-22508 Design Services	17	17
359 180215-20104 Design Svcs_Cap Lbr A	0	0
360 180215-22508 Design Svcs_Cap Lbr A	6	6
375 180412-22508 Proj Mgt Cap Lbr to be /	0	0
380 180421-10101 Capital Management Ac	0	0

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Dept:1071 540303-10101 Civil Service Board

Department	Civil Service Board	Total
381 180421-22508 Capital Management Ac	\$0	\$0
382 180422-10101 Surveying	4	4
384 180423-10101 Subdivision Inspection	42	42
390 180425-10101 Const Mgt Cap Lbr to br	1	1
391 180425-22508 Const Mgt Cap Lbr to br	10	10
393 180427-46503 Capital CAP Administra	4	4
394 180503-10101 Land Section	15	15
397 180511-10101 Traffic Operations	38	38
399 180511-22508 Traffic Operations	10	10
402 180512-22508 Traffic Operations Cent	45	45
403 180512-46501 Traffic Operations Cent	0	0
404 180513-10101 Transportation Planning	29	29
406 180513-22508 Transportation Planning	8	8
407 180514-10101 Traffic Oper Capital Lab	2	2
408 180514-22508 Traffic Oper Capital Lab	3	3
409 181201-51001 Building Maintenance	82	82
411 180517-46503 Traffic CAP Administrati	8	8
412 181201-53001 Building Maintenance	3	3
413 181205-51003 Fac Repair & Replace F	7	7
414 181206-46503 Facilities CAP Administ	19	19
415 181210-51001 Reimbursable Minor Ca	27	27
416 181210-51003 Reimbursable Minor Ca	0	0
417 181210-53001 Reimbursable Minor Ca	0	0
420 181501-20102 Street Maintenance	49	49
421 181501-20103 Street Maintenance	37	37
422 181501-20104	26	26
423 181501-22506 Street Maintenance	98	98
424 181501-24007 Street Maintenance	5	5
428 181502-41501 Street Cleaning	83	83
429 181504-20103 Street Maint-Cap Lbr to	12	12
439 181512-46501 Paint and Sign Section	(0)	(0)
443 181516-46503 Streets CAP Administra	24	24
446 181601-41501 PW Street Tree Mainte	43	43
456 181610-41501 Median Island Maintena	152	152
460 181615-24055 LLMD/CFD Maintenanc	0	0
462 181615-30506 LLMD/CFD Maintenanc	17	17
463 181615-30509 LLMD/CFD Maintenanc	56	56
464 181615-30517 LLMD/CFD Maintenenc	29	29
467 181620-10101 Park Maintenance	81	81
471 181630-46503 Landscape CAP Admini	27	27
472 181901-10101 Fulton Street Maintenar	2	2

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Allocation Summary

Dept:1071 540303-10101 Civil Service Board

Department	Civil Service Board	Total
473 181901-22508 Fulton Street Maintenar	\$1	\$1
474 181901-41501 Fulton Street Maintenar	8	8
475 182001-10101 Streetlight Maintenance	9	9
476 182001-20101 Streetlight Maintenance	95	95
479 182001-46501 Streetlight Maintenance	12	12
480 182001-46502 Streetlight Maintenance	5	5
481 182003-20101 Tra Sig/Lght-Cap Lbr to	2	2
482 182005-46503 TSSL CAP Administrati	8	8
579 186010-31650 Property Acquisition	0	0
584 186010-31655 Property Acquisition	0	0
587 186010-31659	0	0
588 186010-31670	2	2
592 189901-10101 Street Works	15	15
594 189901-20102 Street Works	40	40
595 189901-20103 Street Works	7	7
596 189901-20104	15	15
597 189901-21501 Street Works	0	0
598 189901-22003 Street Works	7	7
599 189901-22048 Street Works	122	122
600 189901-22056 Street Works	2	2
601 189901-22063 Street Works	3	3
602 189901-22095 Street Works	5	5
603 189901-22504 Street Works	4	4
604 189901-22506 Street Works	0	0
605 189901-22507 Street Works	9	9
606 189901-22508 Street Works	3	3
607 189901-22509 Street Works	8	8
608 189901-22510 Street Works	2	2
610 189901-22512 Street Works	0	0
611 189901-22513 Street Works	2	2
615 189901-24009 Street Works	8	8
617 189901-24042 Street Works	1	1
619 189901-24053 Street Works	7	7
620 189901-24055 Street Works	2	2
621 189901-24061 Street Works	6	6
623 189901-26001 Street Works	19	19
624 189901-26002 Street Works	9	9
625 189901-30102 Street Works	2	2
627 189901-30144 Street Works	1	1
629 189901-30152 Street Works	2	2
630 189901-30154 Street Works	8	8

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Allocation Summary

Dept:1071 540303-10101 Civil Service Board

Department	Civil Service Board	Total
637 189901-30506 Street Works	\$0	\$0
638 189901-30509 Street Works	0	0
643 189901-30517 Street Works	3	3
646 189901-30521 Street Works	0	0
647 189901-30522 Street Works	1	1
648 189901-30523 Street Works	0	0
650 189901-31516 Street Works	0	0
651 189901-31578 Street Works	3	3
654 189901-31641 Street Works	4	4
656 189901-46501 Street Works	0	0
658 189911-22508 Misc Public Works Proje	0	0
660 200101-10101 Intergovernmental Relat	3	3
663 200301-50104 Retirement Accounting	103	103
667 200601-10101 Citywide Contractual Ot	0	0
685 400101-10101 Administration & Manag	13	13
686 400102-10101 Accounting & Cashiering	9	9
687 400104-10101 Records Section	14	14
688 400204-10101 Inspection Services	185	185
689 400205-10101 Permit Center	130	130
690 400205-24066 Permit Center	1	1
691 400301-10101 Advance Planning	68	68
697 400302-10101 Current Planning	145	145
698 400302-26001 Current Planning	0	0
715 400606-10101 Mobile Home Rent Revi	0	0
720 400801-10101 Sustainable Fresno	1	1
722 400801-20532 Sustainable Fresno	2	2
724 400901-10101 Local Business Initiative	9	9
730 400950-10101 Historic Preservation Se	8	8
732 401001-10101 Parking Division - DARM	109	109
736 402105-10101 CDBG Administration	6	6
737 402105-20501 CDBG Administration	34	34
740 402105-22084 CDBG/HOME Admin	7	7
750 402163-20501 Housing Rehabilitation	5	5
760 402165-22085 Homeless Services	0	0
770 402169-22098 Housing Services	0	0
772 402172-20501 After School Recreation	48	48
773 402173-20501 Senior Citizen Program	12	12
774 402174-20501 Parks & Rec Capital Se	2	2
775 402181-20501 Street Maintenance	(0)	(0)
776 402182-20501 Street Works	40	40
779 409901-10101 Development Dept Capi	0	0

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:1071 540303-10101 Civil Service Board

Department	Civil Service Board	Total
785 409901-30152	\$1	\$1
786 410101-55001 Public Utilities Admin	46	46
787 410102-55001 Utility Engineering & Pla	132	132
808 410401-52507 UB&C Administration	21	21
810 410402-52507 UB&C Customer Servic	110	110
812 410403-52507 UB&C Collection/Spec I	106	106
813 410404-52507 UB&C Satellite Collectic	8	8
815 411001-40101 Water Operations	1,079	1,079
823 411201-40153	0	0
825 411501-40101 Water Capital Projects	59	59
826 411501-40103 Water Capital Projects	28	28
827 411501-40110 Water Capital Projects	3	3
831 411501-40122 Water Capital Projects	1	1
834 411501-40147 Water Capital Projects	1	1
835 411501-40161 Water Capital Projects	2	2
836 411501-40162 Water Capital Projects	7	7
839 411501-40168 Water Capital Projects	1	1
842 411501-40184 Water Capital Projects	2	2
843 411501-40188 Water Capital Projects	5	5
844 411501-40195 Water Capital Projects	0	0
845 411501-40197 Water Capital Projects	1	1
846 411501-40198	9	9
848 411501-40202	1	1
849 411501-40203 Water Capital Projects	1	1
853 412001-41001 Container Acquisition &	21	21
854 412002-41001 Landfill	9	9
855 412004-41001 Recycling	8	8
859 412007-41001 Solid Wste Coll & Disp-f	515	515
862 412010-41001 Litter Control	63	63
864 412011-41001 Operation Clean Up	123	123
868 412019-41501 Homeless Initiative	43	43
870 412501-41003 Facilities Improvement	0	0
871 412502-41003 Landfill Closure	6	6
872 412504-41001	0	0
873 413501-40501 Sewer System	21	21
876 414004-40501 Liquid WasteTreatment	652	652
877 414006-40501 Pretreatment	105	105
878 414007-40501 N. Fresno WW Reclam	5	5
879 414008-40501 Wastewater Collection	224	224
880 414009-40501 Tertiary Treatment	15	15
882 414501-40501 Improvement Projects-V	14	14

CITY OF FRESNO
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Allocation Summary

Dept:1071 540303-10101 Civil Service Board

Department	Civil Service Board	Total
885 414501-40528 Improvement Projects-V	\$5	\$5
888 430101-42001 FAT Admin & Managerr	42	42
889 430102-42001 FYI Operations & Maint	142	142
890 430103-42001 FYI Security & Safety	171	171
891 430104-42001 Field Operations & Mair	89	89
892 430107-42001 Airports Marketing	19	19
893 430108-42001 Airports Finance	46	46
894 430109-42001 Airports Property Manag	27	27
895 430110-42001 Airports Information Tec	10	10
897 430201-42501 FCH Airport Operations	12	12
901 430501-42044 Airports Projects Admin	24	24
902 439901-42040 Airport Federal Funded	52	52
904 439901-42045 Airport Grant Funded Pr	0	0
907 439902-42042 Airport Local Funded Pr	7	7
908 439902-42045 Airport Local Funded Pr	1	1
910 439902-42049 Airport Local Funded Pr	1	1
911 439903-42040 Airport Misc Funded Pr	2	2
912 439906-42040 Airport Noise Projects	2	2
924 449901-47003 Convention Center Cap	1	1
928 451001-43502 Administration	81	81
930 451002-22505 Weekday Servive	124	124
931 451002-43502 Weekday Servive	607	607
934 451003-22505 Night Service	215	215
935 451003-43502 Night Service	2	2
937 451003-43505	6	6
938 451004-22505 Weekend Service	253	253
941 451004-43505 Weekend Service	47	47
945 451005-43505 15 Minute Frequencies	90	90
947 451006-43502 Special Services	108	108
949 451006-43505	193	193
954 452001-43504 Administration	72	72
956 452002-43504 Weekday Service	110	110
957 452003-43504 Night Service	30	30
959 452004-43504 Weekend Service	41	41
961 452005-43504 15 Min Frequencies	19	19
963 452006-43504 Special Services	42	42
965 452007-43504 Shelter Crew	46	46
966 453001-22505 Administration	3	3
967 453001-43502 Administration	117	117
968 453001-43504 Administration	24	24
971 454001-43502 Administration	11	11

CITY OF FRESNO
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Allocation Summary

Dept:1071 540303-10101 Civil Service Board

Department	Civil Service Board	Total
973 454008-43502 HandyRide	\$9	\$9
975 454009-43502 Certifications	4	4
977 455001-43504 Administration	3	3
979 455010-43504 Planning Administration	11	11
980 455011-43504 Marketing	6	6
981 456101-10101 Public Safety Fleet Adm	36	36
983 456102-10101	55	55
984 456103-10101 Public Safety Fleet-Fire	70	70
986 456401-50501 Fleet Equip. Maintenance	320	320
990 456501-50502 Fleet Equip. Acquisition	24	24
997 459901-43525 Transportation Capital S	6	6
1,007 459901-43544 Transportation Capital S	0	0
1,011 459901-43548 Transportation Capital S	12	12
1,013 459901-43551 Transportation Capital S	2	2
1,015 459901-43553 Transportation Capital S	1	1
1,016 459901-43554 Transportation Capital S	0	0
1,024 459901-43562 Transportation Capital S	0	0
1,025 459901-43563 Transportation Capital S	2	2
1,032 459902-43563	0	0
1,034 510101-54002 Information Services Ad	53	53
1,036 510201-54002 System Applications	68	68
1,038 510203-10101 One Call Center	20	20
1,039 510301-54002 Computer Services	187	187
1,040 510401-54002 Communications Servic	46	46
1,049 511101-54002 Geographic Info System	47	47
1,053 520201-10101 Accounting	52	52
1,054 520202-10101 Treasury	30	30
1,055 520203-10101 Payroll	28	28
1,056 520204-10101 Collections	10	10
1,057 520210-10101 Finance Administration	44	44
1,059 520215-10101 Business Tax	60	60
1,060 520220-10101 Purchasing	37	37
1,061 520221-10101 Disadvantaged Bus Ent	7	7
1,062 520230-10101 Internal Audit	12	12
1,066 520902-10101 Central Printing	8	8
1,067 540101-10101 Personnel Services	22	22
1,069 540201-10101 Training Program	9	9
1,070 540301-10101 Employment Services	68	68
1,071 540303-10101 Civil Service Board	1	1
1,072 540401-10101 Employer/Employee Re	27	27
1,073 540501-10101 Loss Control & Emplo	37	37

CITY OF FRESNO
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FY 2018/19 ACTUALS
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Allocation Summary

Dept:1071 540303-10101 Civil Service Board

Department	Civil Service Board	Total
1,077 540701-51512 Property Self Insurance	\$23	\$23
1,078 540702-51502 Liability Self Insurance	40	40
1,080 540801-51501 Workers' Comp Insuran	16	16
1,082 541001-10101 Employee Benefits	11	11
Total	<u><u>\$24,762</u></u>	<u><u>\$24,762</u></u>

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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 Employer/Employee Relations function is allocated based on 2018/19 staff salaries by Section/Fund.

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

A. Department Costs

Dept:1072 540401-10101 Employer/Employee Relations

Description		Amount	General Admin	Employer/Em ployee Relations
Personnel Costs				
Salaries	S1	286,607	0	286,607
Salary % Split			.00%	100.00%
Benefits	S	89,296	0	89,296
Subtotal - Personnel Costs		375,903	0	375,903
Services & Supplies Cost				
53302 Prof Svcs/Consulting ? Outside	S	13,380	0	13,380
55803 Travel & Conference	S	2,269	0	2,269
55804 Misc. Subsistence Expense	S	284	0	284
56106 Postage	S	17	0	17
56107 Office Supplies	S	354	0	354
58016 Membership & Dues	S	350	0	350
59120 Fac Repair & Replace Projects	S	2,400	0	2,400
59302 Info Systems Service Charge	S	11,400	0	11,400
59303 Info Systems Equip Charge	S	4,800	0	4,800
59307 Charges For Telephone Service	S	1	0	1
59309 Facilities Management Charges	S	8,400	0	8,400
59315 Employee/Visitor Prking Perm	S	500	0	500
59322 PeopleSoft Replacement Charge	S	1,200	0	1,200
59323 Network Replacement Charge	S	1,400	0	1,400
Subtotal - Services & Supplies		46,755	0	46,755
Department Cost Total		422,658	0	422,658
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		422,658	0	422,658
General Admin Distribution			0	0
Grand Total		<u>\$422,658</u>		<u>\$422,658</u>

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Custom%)

Dept:1072 540401-10101 Employer/Employee Relations

Department	First Incoming	Second Incoming	Employer/Employee Relations
16 Management Services	\$222	\$26	\$249
16 Management of Staff	515	61	577
Subtotal - 100401-10101 City Manager	738	88	826
20 City Budget	534	14	548
Subtotal - 100801-10101 Budget Progr	534	14	548
25 Records Management	131	5	136
Subtotal - 120102-10101 Records Man	131	5	136
28 3 Year Average	129,395	1,403	130,797
Subtotal - 140101-10101 Legal Procee	129,395	1,403	130,797
1,053 Accounting	275	41	316
Subtotal - 520201-10101 Accounting	275	41	316
1,055 Payroll	511	108	618
Subtotal - 520203-10101 Payroll	511	108	618
1,062 Citywide Audit	118	1	120
Subtotal - 520230-10101 Internal Audit	118	1	120
1,067 Personnel Services	543	5	547
Subtotal - 540101-10101 Personnel Se	543	5	547
1,069 Training	166	1	167
Subtotal - 540201-10101 Training Prog	166	1	167
1,070 Employment Services	1,238	9	1,247
Subtotal - 540301-10101 Employment :	1,238	9	1,247
1,071 Civil Service Board	27	0	27
Subtotal - 540303-10101 Civil Service I	27	0	27
1,072 Employer/Employee Relations	0	602	602

CITY OF FRESNO
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FY 2018/19 ACTUALS
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B. Incoming Costs - (Default Spread Custom%)

Dept:1072 540401-10101 Employer/Employee Relations

Department	First Incoming	Second Incoming	Employer/Employee Relations
Subtotal - 540401-10101 Employer/Em	\$0	\$602	\$602
1,073 Loss Control	0	599	599
Subtotal - 540501-10101 Loss Control	0	599	599
1,082 Employee Benefits	0	278	278
Subtotal - 541001-10101 Employee Be	0	278	278
Total Incoming	133,675	3,153	136,828
C. Total Allocated		\$559,486	\$559,486
			100.00%

CITY OF FRESNO
2 CFR Part 200 COST ALLOCATION PLAN

FY 2018/19 ACTUALS
2/25/2020

Employer/Employee Relations Allocations

Dept:1072 540401-10101 Employer/Employee Relations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	1,437,081.59	0.54%	\$3,020	\$0	\$3,020	\$18	\$3,038
5 019201-10101 District 2 Infrastructure I	34,759.27	0.01%	73	0	73	0	73
10 019601-10101 District 6 Infrastructure I	17,314.50	0.01%	36	0	36	0	37
12 100101-10101, 100201 Office of the M	130,000.00	0.05%	273	0	273	2	275
13 100102-10101 Support Office Of The M	764,215.54	0.29%	1,606	0	1,606	9	1,616
16 100401-10101 City Manager Admin an	609,605.32	0.23%	1,281	0	1,281	0	1,281
17 100501-10101 Office of Independent R	184,475.18	0.07%	388	0	388	2	390
18 100701-10101 Economic Development	225,562.31	0.09%	474	0	474	3	477
20 100801-10101 Budget Program	624,617.87	0.24%	1,313	0	1,313	0	1,313
24 120101-10101 City Clerks Operations	108,177.43	0.04%	227	0	227	1	229
25 120102-10101 Records Management	75,120.54	0.03%	158	0	158	0	158
26 120103-10101 City Clerk Council Supp	166,569.90	0.06%	350	0	350	2	352
28 140101-10101 Legal Proceedings & Cc	3,695,711.91	1.40%	7,768	0	7,768	0	7,768
29 140102-10101	5,273,676.03	1.99%	11,084	0	11,084	65	11,149
30 140102-24024 Code	136,680.40	0.05%	287	0	287	2	289
31 151001-10101 Office of Chief of Police	890,503.96	0.34%	1,872	0	1,872	11	1,883
35 151001-48001 Office of Chief of Police	2,356,596.59	0.89%	4,953	0	4,953	29	4,982
39 152001-10101 Personnel	2,809,961.83	1.06%	5,906	0	5,906	35	5,941
40 152002-10101 Fiscal Affairs Bureau	602,953.47	0.23%	1,267	0	1,267	7	1,275
41 152005-10101 Property & Evidence, E	651,312.80	0.25%	1,369	0	1,369	8	1,377
45 152009-10101 Training	1,348,068.66	0.51%	2,833	0	2,833	17	2,850
46 152010-10101 Administration	235,035.29	0.09%	494	0	494	3	497
48 152011-10101 Equipment & Supply	377,527.35	0.14%	793	0	793	5	798
49 153001-10101 SW Policing District	8,321,221.96	3.14%	17,490	0	17,490	103	17,592
50 153002-10101 CE Policing District	7,941,741.13	3.00%	16,692	0	16,692	98	16,790
52 153003-10101 SE Policing District	7,424,130.48	2.80%	15,604	0	15,604	91	15,696
54 153004-10101 NE Policing District	8,192,845.20	3.10%	17,220	0	17,220	101	17,321
56 153005-10101 NW Policing District	7,284,542.36	2.75%	15,311	0	15,311	90	15,400
58 153009-10101 Patrol Training	108,214.44	0.04%	227	0	227	1	229
59 153010-10101 Patrol Administration	2,290,691.45	0.87%	4,815	0	4,815	28	4,843
62 153012-10101 Graffiti	604,520.04	0.23%	1,271	0	1,271	7	1,278
64 153014-10101 VIPR Bureau	299,357.17	0.11%	629	0	629	4	633
65 153015-10101 School Resource Office	3,143,596.97	1.19%	6,607	0	6,607	39	6,646
66 153016-10101 Fresno Area Express U	1,710,094.45	0.65%	3,594	0	3,594	21	3,615
68 153018-10101 Homeless Taskforce	771,277.81	0.29%	1,621	0	1,621	10	1,631
70 153019-10101 RTCC (Real Time Crim	788,508.58	0.30%	1,657	0	1,657	10	1,667
71 153020-10101 Crisis Intervention Team	168,877.30	0.06%	355	0	355	2	357
72 153021-10101 Recycle Task Force	102,424.34	0.04%	215	0	215	1	217
75 154006-10101 Skywatch	753,295.52	0.28%	1,583	0	1,583	9	1,593
79 154011-10101 Employee Services	144,988.51	0.05%	305	0	305	2	307
80 154012-10101 Volunteer Services	304,249.30	0.11%	639	0	639	4	643
81 154015-10101 Mounted Patrol	7,896.00	0.00%	17	0	17	0	17

CITY OF FRESNO
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Employer/Employee Relations Allocations

Dept:1072 540401-10101 Employer/Employee Relations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
82 154016-10101 K9 Unit	1,375,811.75	0.52%	\$2,892	\$0	\$2,892	\$17	\$2,909
83 154017-10101 Communications Center	5,761,683.18	2.18%	12,110	0	12,110	71	12,181
85 154018-10101 Duty Office	729,979.43	0.28%	1,534	0	1,534	9	1,543
87 154020-10101 Support Administration	650,439.13	0.25%	1,367	0	1,367	8	1,375
90 154022-10101 Information Services	782,124.43	0.30%	1,644	0	1,644	10	1,654
91 154023-10101 Traffic Enforcement	4,460,839.49	1.69%	9,376	0	9,376	55	9,431
93 154023-24036 Traffic Enforcement	61,213.84	0.02%	129	0	129	1	129
95 154025-10101 SWAT	43,849.13	0.02%	92	0	92	1	93
97 154026-10101 EOD(Bomb Unit)	21,972.83	0.01%	46	0	46	0	46
99 154027-10101 Records	1,709,399.88	0.65%	3,593	0	3,593	21	3,614
100 154029-10101 MGPI	112,179.18	0.04%	236	0	236	1	237
102 154031-10101 Video Policing	2,146.97	0.00%	5	0	5	0	5
103 154050-10101 Special Events	1,037,168.26	0.39%	2,180	0	2,180	13	2,193
104 155001-10101 Internal Affairs Bureau	1,251,461.91	0.47%	2,630	0	2,630	15	2,646
106 155003-10101 Crime Scene Investigation	1,310,571.46	0.50%	2,755	0	2,755	16	2,771
107 155004-10101 Crimes Investigations Bureau	831,563.58	0.31%	1,748	0	1,748	10	1,758
108 155006-10101 Street Violence	4,659,853.27	1.76%	9,794	0	9,794	57	9,851
109 155007-10101 Family Justice Bureau	3,583,100.27	1.35%	7,531	0	7,531	44	7,575
110 155008-10101 Major Narcotics	1,296,201.93	0.49%	2,724	0	2,724	16	2,740
112 155010-10101 Investigative Services A	311,477.50	0.12%	655	0	655	4	659
115 155011-10101 CCAT (Career Criminal Unit)	701,426.83	0.26%	1,474	0	1,474	9	1,483
116 155012-10101 MAGEC	1,441,492.89	0.54%	3,030	0	3,030	18	3,047
117 155012-24036	469,804.72	0.18%	987	0	987	6	993
118 155017-10101 Vice/Intelligence Unit	868,872.74	0.33%	1,826	0	1,826	11	1,837
119 155018-10101 Violent Crime Impact Team	37,644.77	0.01%	79	0	79	0	80
120 155019-10101 Joint Terrorism Task Force	12,368.69	0.00%	26	0	26	0	26
121 155020-10101 HIDTA Task Force	22,154.97	0.01%	47	0	47	0	47
123 155022-10101 CLO/PLO (Court Liaison)	412,058.40	0.16%	866	0	866	5	871
125 155023-24036 ACT Team	465,767.87	0.18%	979	0	979	6	985
133 156133-22027 HUD 16	175,669.39	0.07%	369	0	369	2	371
134 156134-10101 COPS Hiring	360,183.42	0.14%	757	0	757	4	761
135 156134-22027 COPS Hiring Grant 2015	678,092.46	0.26%	1,425	0	1,425	8	1,434
138 156136-22027 SAKI Grant	101,050.21	0.04%	212	0	212	1	214
140 156201-22028 ABC/FSU (ZG00058)	76,836.16	0.03%	161	0	161	1	162
145 156266-22028	69,671.85	0.03%	146	0	146	1	147
164 156282-22028 STEP	559,726.00	0.21%	1,176	0	1,176	7	1,183
165 156283-22028 OHV 2015	31,947.00	0.01%	67	0	67	0	68
167 156285-22028 Tobacco Grant	14,291.94	0.01%	30	0	30	0	30
183 158003-24005 Regional Training Section	158,601.61	0.06%	333	0	333	2	335
189 159901-30157	68,745.62	0.03%	144	0	144	1	145
190 160101-10101 Administrative Services	363,362.63	0.14%	764	0	764	4	768
191 160103-10101 Public Outreach Unit	306,291.61	0.12%	644	0	644	4	648

CITY OF FRESNO
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Employer/Employee Relations Allocations

Dept:1072 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	160104-10101 Recruitment Services	4,165.26	0.00%	\$9	\$0	\$9	\$0	\$9
194	160201-10101 Field Operations Comm	21,999,797.44	8.31%	46,239	0	46,239	271	46,510
200	160203-10101 Field Ops - Honor Guar	8,013.16	0.00%	17	0	17	0	17
201	160204-10101 Special Ops - HazMat L	69,519.87	0.03%	146	0	146	1	147
202	160205-10101 Special Ops - USAR Un	64,739.21	0.02%	136	0	136	1	137
206	160210-10101 Field Ops - Explorer	6,061.22	0.00%	13	0	13	0	13
209	160211-24050 Field Ops - NCFPD	4,091,099.72	1.55%	8,599	0	8,599	50	8,649
210	160212-10101 Field Ops - FGFPD	890,070.67	0.34%	1,871	0	1,871	11	1,882
214	160214-22044 Special Ops - ARFF Uni	700,321.16	0.26%	1,472	0	1,472	9	1,481
215	160215-10101 Reimbursable Mutual Ai	1,953,436.85	0.74%	4,106	0	4,106	24	4,130
217	160301-10101 Community Risk Reduc	1,479,307.64	0.56%	3,109	0	3,109	18	3,127
223	160306-10101 Business & Fiscal Servi	396,779.55	0.15%	834	0	834	5	839
229	160501-10101 Training, Edu & Safety l	1,220,390.19	0.46%	2,565	0	2,565	15	2,580
231	160501-24020 Training, Edu & Safety l	115,500.00	0.04%	243	0	243	1	244
233	160502-10101 EMS Trng, Edu & Safet	90,922.41	0.03%	191	0	191	1	192
235	160601-10101 Logistics Unit-Fleet Mgr	332.83	0.00%	1	0	1	0	1
236	160602-10101 Logistics Unit-Central S	137,464.08	0.05%	289	0	289	2	291
237	160603-10101 Tech & Pers Svcs Unit -	18,713.55	0.01%	39	0	39	0	40
238	160604-10101 Logistics Unit -Facility M	162,876.08	0.06%	342	0	342	2	344
239	160605-10101 Tech & Personnel Svs l	461,944.94	0.17%	971	0	971	6	977
241	160607-10101 Fire Marshals Unit	527,225.42	0.20%	1,108	0	1,108	6	1,115
244	169901-10101 Fire Capital Section	903.55	0.00%	2	0	2	0	2
248	170101-10101 Parks & Rec Admin & M	759,987.79	0.29%	1,597	0	1,597	9	1,607
251	170102-10101 Community Events & O	140,452.38	0.05%	295	0	295	2	297
252	170102-22032 Community Events & O	1,479.50	0.00%	3	0	3	0	3
253	170102-24017 Community Events & O	35,531.94	0.01%	75	0	75	0	75
259	170301-10101 Recreation Services	366,797.19	0.14%	771	0	771	5	775
260	170302-10101 Neighborhood Parks An	694,237.54	0.26%	1,459	0	1,459	9	1,468
261	170302-22032 Neighborhood Parks An	7,125.67	0.00%	15	0	15	0	15
265	170303-10101 Community Sports	155,163.71	0.06%	326	0	326	2	328
268	170306-10101 Action Sports	139,227.84	0.05%	293	0	293	2	294
269	170306-22031 Action Sports	50,616.49	0.02%	106	0	106	1	107
273	170311-10101 Youth Sports	63,479.33	0.02%	133	0	133	1	134
274	170501-10101 Neighborhood Parks	2,119.91	0.00%	4	0	4	0	4
276	170502-10101 Parks Planned Mainten	1,178,919.79	0.45%	2,478	0	2,478	15	2,492
277	170502-22032 Parks Planned Mainten	12,096.00	0.00%	25	0	25	0	26
279	170502-30127 Parks Planned Mainten	52,949.60	0.02%	111	0	111	1	112
281	170502-44502 Parks Planned Mainten	18,198.76	0.01%	38	0	38	0	38
282	170503-10101 Parks Custodial Mainte	694,213.34	0.26%	1,459	0	1,459	9	1,468
284	170503-30134 Parks Custodial Mainte	5,369.00	0.00%	11	0	11	0	11
286	170506-10101 PW Landscape Mainten	342,985.72	0.13%	721	0	721	4	725
291	170601-10101 After School Recreation	497,250.32	0.19%	1,045	0	1,045	6	1,051

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293	170601-22032 After School Recreation	22,863.40	0.01%	\$48	\$0	\$48	\$0	\$48
295	170601-24048 After School Recreation	395,263.90	0.15%	831	0	831	5	836
296	170602-10101 Fresno Best	36.00	0.00%	0	0	0	0	0
298	170602-24048 Fresno Best	172,305.99	0.07%	362	0	362	2	364
299	170603-10101 Community Science	34,569.86	0.01%	73	0	73	0	73
300	170603-22032 Community Science	9,378.25	0.00%	20	0	20	0	20
301	170603-24048 Community Science	81,010.46	0.03%	170	0	170	1	171
302	170604-10101 Senior Citizen Program	76,038.40	0.03%	160	0	160	1	161
303	170605-10101 Aquatics Program	221,640.14	0.08%	466	0	466	3	469
304	170605-22032 Aquatics Program	22,664.80	0.01%	48	0	48	0	48
305	170605-24017 Aquatics Program	25,960.30	0.01%	55	0	55	0	55
306	170605-24048 Aquatics Program	115,709.05	0.04%	243	0	243	1	245
309	170607-10101 Community Services Ac	235,764.10	0.09%	496	0	496	3	498
312	170607-22087 Community Services Ac	6,452.00	0.00%	14	0	14	0	14
313	170607-24017 Community Services Ac	16,582.24	0.01%	35	0	35	0	35
314	170607-24048 Community Services Ac	2,809.36	0.00%	6	0	6	0	6
317	172002-45001 Riverside Golf Course	25,108.63	0.01%	53	0	53	0	53
321	179901-22031 Parks & Rec Capital Se	349.83	0.00%	1	0	1	0	1
334	180101-10101 Public Works Admin & M	39,190.42	0.01%	82	0	82	0	83
335	180101-22508 Public Works Admin & M	48,622.22	0.02%	102	0	102	1	103
336	180102-10101 PW Admin- Cap Lbr to	8,287.32	0.00%	17	0	17	0	18
337	180105-10101 ADA Program	36,360.52	0.01%	76	0	76	0	77
338	180105-22508 ADA Program	32,696.04	0.01%	69	0	69	0	69
341	180106-46503 Admn CAP Administrati	778,129.08	0.29%	1,635	0	1,635	10	1,645
342	180201-10101 General Engineering	490,735.23	0.19%	1,031	0	1,031	6	1,037
343	180201-22508 General Engineering	(107.05)	0.00%	(0)	0	(0)	(0)	(0)
344	180202-10101 Real Estate & Lease Se	49,922.11	0.02%	105	0	105	1	106
347	180204-10101 Engr Svc-Cap Lbr to be	22,931.88	0.01%	48	0	48	0	48
348	180204-22508 Engr Svc-Cap Lbr to be	31,458.57	0.01%	66	0	66	0	67
351	180207-46503 T&E CAP Administration	222,204.89	0.08%	467	0	467	3	470
354	180211-22508 Project Management	73,267.92	0.03%	154	0	154	1	155
355	180212-22508 Proj Mgt Cap Lbr to be /	90,192.65	0.03%	190	0	190	1	191
357	180214-20104 Design Services	171.48	0.00%	0	0	0	0	0
358	180214-22508 Design Services	179,924.51	0.07%	378	0	378	2	380
359	180215-20104 Design Svcs_Cap Lbr A	1,342.52	0.00%	3	0	3	0	3
360	180215-22508 Design Svcs_Cap Lbr A	67,252.66	0.03%	141	0	141	1	142
375	180412-22508 Proj Mgt Cap Lbr to be /	5.95	0.00%	0	0	0	0	0
380	180421-10101 Capital Management Ac	4,898.10	0.00%	10	0	10	0	10
381	180421-22508 Capital Management Ac	1,997.60	0.00%	4	0	4	0	4
382	180422-10101 Surveying	45,390.58	0.02%	95	0	95	1	96
384	180423-10101 Subdivision Inspection	447,018.47	0.17%	940	0	940	6	945
390	180425-10101 Const Mgt Cap Lbr to be	6,643.56	0.00%	14	0	14	0	14

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391 180425-22508 Const Mgt Cap Lbr to b	106,934.55	0.04%	\$225	\$0	\$225	\$1	\$226
393 180427-46503 Capital CAP Administra	41,427.01	0.02%	87	0	87	1	88
394 180503-10101 Land Section	156,486.53	0.06%	329	0	329	2	331
397 180511-10101 Traffic Operations	409,883.75	0.15%	861	0	861	5	867
399 180511-22508 Traffic Operations	110,022.95	0.04%	231	0	231	1	233
402 180512-22508 Traffic Operations Centr	481,182.44	0.18%	1,011	0	1,011	6	1,017
403 180512-46501 Traffic Operations Centr	78.30	0.00%	0	0	0	0	0
404 180513-10101 Transportation Planning	313,060.37	0.12%	658	0	658	4	662
406 180513-22508 Transportation Planning	86,271.18	0.03%	181	0	181	1	182
407 180514-10101 Traffic Oper Capital Lab	21,738.76	0.01%	46	0	46	0	46
408 180514-22508 Traffic Oper Capital Lab	34,503.18	0.01%	73	0	73	0	73
409 181201-51001 Building Maintenance	879,721.09	0.33%	1,849	0	1,849	11	1,860
411 180517-46503 Traffic CAP Administrati	85,892.90	0.03%	181	0	181	1	182
412 181201-53001 Building Maintenance	29,434.88	0.01%	62	0	62	0	62
413 181205-51003 Fac Repair & Replace F	71,463.62	0.03%	150	0	150	1	151
414 181206-46503 Facilities CAP Administr	198,646.81	0.08%	418	0	418	2	420
415 181210-51001 Reimbursable Minor Ca	291,904.76	0.11%	614	0	614	4	617
416 181210-51003 Reimbursable Minor Ca	467.13	0.00%	1	0	1	0	1
417 181210-53001 Reimbursable Minor Ca	0.04	0.00%	0	0	0	0	0
420 181501-20102 Street Maintenance	524,218.28	0.20%	1,102	0	1,102	6	1,108
421 181501-20103 Street Maintenance	396,998.35	0.15%	834	0	834	5	839
422 181501-20104	281,058.13	0.11%	591	0	591	3	594
423 181501-22506 Street Maintenance	1,044,469.71	0.39%	2,195	0	2,195	13	2,208
424 181501-24007 Street Maintenance	49,552.41	0.02%	104	0	104	1	105
428 181502-41501 Street Cleaning	885,202.02	0.33%	1,861	0	1,861	11	1,871
429 181504-20103 Street Maint-Cap Lbr to	127,707.32	0.05%	268	0	268	2	270
439 181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443 181516-46503 Streets CAP Administra	255,098.71	0.10%	536	0	536	3	539
446 181601-41501 PW Street Tree Mainter	462,910.29	0.17%	973	0	973	6	979
456 181610-41501 Median Island Maintena	1,624,231.08	0.61%	3,414	0	3,414	20	3,434
460 181615-24055 LLMD/CFD Maintenanc	2,460.51	0.00%	5	0	5	0	5
462 181615-30506 LLMD/CFD Maintenanc	176,489.36	0.07%	371	0	371	2	373
463 181615-30509 LLMD/CFD Maintenanc	596,114.47	0.23%	1,253	0	1,253	7	1,260
464 181615-30517 LLMD/CFD Maintenenc	310,454.39	0.12%	653	0	653	4	656
467 181620-10101 Park Maintenance	868,086.33	0.33%	1,825	0	1,825	11	1,835
471 181630-46503 Landscape CAP Admini	284,532.06	0.11%	598	0	598	4	602
472 181901-10101 Fulton Street Maintenar	19,448.23	0.01%	41	0	41	0	41
473 181901-22508 Fulton Street Maintenar	10,609.46	0.00%	22	0	22	0	22
474 181901-41501 Fulton Street Maintenar	87,607.82	0.03%	184	0	184	1	185
475 182001-10101 Streetlight Maintenance	91,085.46	0.03%	191	0	191	1	193
476 182001-20101 Streetlight Maintenance	1,020,563.04	0.39%	2,145	0	2,145	13	2,158
479 182001-46501 Streetlight Maintenance	126,817.19	0.05%	267	0	267	2	268

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480 182001-46502 Streetlight Maintenance	56,569.85	0.02%	\$119	\$0	\$119	\$1	\$120
481 182003-20101 Tra Sig/Lght-Cap Lbr to	20,864.08	0.01%	44	0	44	0	44
482 182005-46503 TSSL CAP Administrati	83,070.92	0.03%	175	0	175	1	176
579 186010-31650 Property Acquisition	4,559.35	0.00%	10	0	10	0	10
584 186010-31655 Property Acquisition	726.36	0.00%	2	0	2	0	2
587 186010-31659	4,433.51	0.00%	9	0	9	0	9
588 186010-31670	25,539.48	0.01%	54	0	54	0	54
592 189901-10101 Street Works	161,364.11	0.06%	339	0	339	2	341
594 189901-20102 Street Works	430,597.38	0.16%	905	0	905	5	910
595 189901-20103 Street Works	76,584.85	0.03%	161	0	161	1	162
596 189901-20104	158,979.12	0.06%	334	0	334	2	336
597 189901-21501 Street Works	763.92	0.00%	2	0	2	0	2
598 189901-22003 Street Works	72,320.62	0.03%	152	0	152	1	153
599 189901-22048 Street Works	1,304,734.80	0.49%	2,742	0	2,742	16	2,758
600 189901-22056 Street Works	22,438.97	0.01%	47	0	47	0	47
601 189901-22063 Street Works	29,418.15	0.01%	62	0	62	0	62
602 189901-22095 Street Works	50,624.22	0.02%	106	0	106	1	107
603 189901-22504 Street Works	37,723.61	0.01%	79	0	79	0	80
604 189901-22506 Street Works	5,039.10	0.00%	11	0	11	0	11
605 189901-22507 Street Works	95,968.15	0.04%	202	0	202	1	203
606 189901-22508 Street Works	36,785.78	0.01%	77	0	77	0	78
607 189901-22509 Street Works	84,648.53	0.03%	178	0	178	1	179
608 189901-22510 Street Works	23,040.71	0.01%	48	0	48	0	49
610 189901-22512 Street Works	156.01	0.00%	0	0	0	0	0
611 189901-22513 Street Works	16,073.78	0.01%	34	0	34	0	34
615 189901-24009 Street Works	84,879.10	0.03%	178	0	178	1	179
617 189901-24042 Street Works	9,058.94	0.00%	19	0	19	0	19
619 189901-24053 Street Works	79,599.65	0.03%	167	0	167	1	168
620 189901-24055 Street Works	21,247.37	0.01%	45	0	45	0	45
621 189901-24061 Street Works	61,081.20	0.02%	128	0	128	1	129
623 189901-26001 Street Works	207,685.96	0.08%	437	0	437	3	439
624 189901-26002 Street Works	92,960.53	0.04%	195	0	195	1	197
625 189901-30102 Street Works	20,609.84	0.01%	43	0	43	0	44
627 189901-30144 Street Works	10,257.00	0.00%	22	0	22	0	22
629 189901-30152 Street Works	20,486.80	0.01%	43	0	43	0	43
630 189901-30154 Street Works	89,575.50	0.03%	188	0	188	1	189
637 189901-30506 Street Works	92.34	0.00%	0	0	0	0	0
638 189901-30509 Street Works	385.13	0.00%	1	0	1	0	1
643 189901-30517 Street Works	32,181.69	0.01%	68	0	68	0	68
646 189901-30521 Street Works	221.61	0.00%	0	0	0	0	0
647 189901-30522 Street Works	6,605.04	0.00%	14	0	14	0	14
648 189901-30523 Street Works	3,896.94	0.00%	8	0	8	0	8

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650 189901-31516 Street Works	3,847.29	0.00%	\$8	\$0	\$8	\$0	\$8
651 189901-31578 Street Works	28,710.12	0.01%	60	0	60	0	61
654 189901-31641 Street Works	43,191.24	0.02%	91	0	91	1	91
656 189901-46501 Street Works	3,061.06	0.00%	6	0	6	0	6
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	28,017.27	0.01%	59	0	59	0	59
663 200301-50104 Retirement Accounting	1,100,058.48	0.42%	2,312	0	2,312	14	2,326
667 200601-10101 Citywide Contractual Ot	737.09	0.00%	2	0	2	0	2
685 400101-10101 Administration & Manag	140,822.55	0.05%	296	0	296	2	298
686 400102-10101 Accounting & Cashiering	100,292.29	0.04%	211	0	211	1	212
687 400104-10101 Records Section	144,815.61	0.05%	304	0	304	2	306
688 400204-10101 Inspection Services	1,977,289.00	0.75%	4,156	0	4,156	24	4,180
689 400205-10101 Permit Center	1,385,885.32	0.52%	2,913	0	2,913	17	2,930
690 400205-24066 Permit Center	9,996.90	0.00%	21	0	21	0	21
691 400301-10101 Advance Planning	725,510.65	0.27%	1,525	0	1,525	9	1,534
697 400302-10101 Current Planning	1,554,468.40	0.59%	3,267	0	3,267	19	3,286
698 400302-26001 Current Planning	4,716.72	0.00%	10	0	10	0	10
715 400606-10101 Mobile Home Rent Revi	1,384.25	0.00%	3	0	3	0	3
720 400801-10101 Sustainable Fresno	6,768.76	0.00%	14	0	14	0	14
722 400801-20532 Sustainable Fresno	18,698.65	0.01%	39	0	39	0	40
724 400901-10101 Local Business Initiative	96,634.64	0.04%	203	0	203	1	204
730 400950-10101 Historic Preservation Se	82,758.83	0.03%	174	0	174	1	175
732 401001-10101 Parking Division - DARM	1,163,776.95	0.44%	2,446	0	2,446	14	2,460
736 402105-10101 CDBG Administration	69,213.57	0.03%	145	0	145	1	146
737 402105-20501 CDBG Administration	362,053.84	0.14%	761	0	761	4	765
740 402105-22084 CDBG/HOME Admin	75,596.35	0.03%	159	0	159	1	160
750 402163-20501 Housing Rehabilitation	53,337.53	0.02%	112	0	112	1	113
760 402165-22085 Homeless Services	3,759.09	0.00%	8	0	8	0	8
770 402169-22098 Housing Services	1,068.34	0.00%	2	0	2	0	2
772 402172-20501 After School Recreation	508,671.39	0.19%	1,069	0	1,069	6	1,075
773 402173-20501 Senior Citizen Program	130,482.55	0.05%	274	0	274	2	276
774 402174-20501 Parks & Rec Capital Se	17,316.06	0.01%	36	0	36	0	37
775 402181-20501 Street Maintenance	(6.07)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	428,097.24	0.16%	900	0	900	5	905
779 409901-10101 Development Dept Capi	942.30	0.00%	2	0	2	0	2
785 409901-30152	14,810.10	0.01%	31	0	31	0	31
786 410101-55001 Public Utilities Admin	487,031.31	0.18%	1,024	0	1,024	6	1,030
787 410102-55001 Utility Engineering & Pla	1,411,764.03	0.53%	2,967	0	2,967	17	2,985
808 410401-52507 UB&C Administration	220,181.70	0.08%	463	0	463	3	465
810 410402-52507 UB&C Customer Servic	1,172,269.07	0.44%	2,464	0	2,464	14	2,478
812 410403-52507 UB&C Collection/Spec f	1,129,819.02	0.43%	2,375	0	2,375	14	2,389
813 410404-52507 UB&C Satellite Collectic	88,460.01	0.03%	186	0	186	1	187

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815 411001-40101 Water Operations	11,537,237.83	4.36%	\$24,249	\$0	\$24,249	\$142	\$24,391
823 411201-40153	986.75	0.00%	2	0	2	0	2
825 411501-40101 Water Capital Projects	631,012.08	0.24%	1,326	0	1,326	8	1,334
826 411501-40103 Water Capital Projects	302,367.14	0.11%	636	0	636	4	639
827 411501-40110 Water Capital Projects	32,013.81	0.01%	67	0	67	0	68
831 411501-40122 Water Capital Projects	9,158.09	0.00%	19	0	19	0	19
834 411501-40147 Water Capital Projects	8,387.20	0.00%	18	0	18	0	18
835 411501-40161 Water Capital Projects	22,711.22	0.01%	48	0	48	0	48
836 411501-40162 Water Capital Projects	69,517.68	0.03%	146	0	146	1	147
839 411501-40168 Water Capital Projects	11,365.25	0.00%	24	0	24	0	24
842 411501-40184 Water Capital Projects	18,246.50	0.01%	38	0	38	0	39
843 411501-40188 Water Capital Projects	52,636.85	0.02%	111	0	111	1	111
844 411501-40195 Water Capital Projects	4,306.16	0.00%	9	0	9	0	9
845 411501-40197 Water Capital Projects	11,528.18	0.00%	24	0	24	0	24
846 411501-40198	99,154.56	0.04%	208	0	208	1	210
848 411501-40202	15,705.07	0.01%	33	0	33	0	33
849 411501-40203 Water Capital Projects	6,990.95	0.00%	15	0	15	0	15
853 412001-41001 Container Acquisition &	227,099.91	0.09%	477	0	477	3	480
854 412002-41001 Landfill	99,481.86	0.04%	209	0	209	1	210
855 412004-41001 Recycling	83,220.50	0.03%	175	0	175	1	176
859 412007-41001 Solid Wste Coll & Disp-f	5,503,081.68	2.08%	11,566	0	11,566	68	11,634
862 412010-41001 Litter Control	675,549.78	0.26%	1,420	0	1,420	8	1,428
864 412011-41001 Operation Clean Up	1,319,123.67	0.50%	2,773	0	2,773	16	2,789
868 412019-41501 Homeless Initiative	455,670.96	0.17%	958	0	958	6	963
870 412501-41003 Facilities Improvement	249.13	0.00%	1	0	1	0	1
871 412502-41003 Landfill Closure	62,734.36	0.02%	132	0	132	1	133
872 412504-41001	4,864.35	0.00%	10	0	10	0	10
873 413501-40501 Sewer System	220,638.37	0.08%	464	0	464	3	466
876 414004-40501 Liquid WasteTreatment	6,967,074.98	2.63%	14,643	0	14,643	86	14,729
877 414006-40501 Pretreatment	1,121,590.55	0.42%	2,357	0	2,357	14	2,371
878 414007-40501 N. Fresno WW Reclam	56,548.44	0.02%	119	0	119	1	120
879 414008-40501 Wastewater Collection	2,398,293.67	0.91%	5,041	0	5,041	30	5,070
880 414009-40501 Tertiary Treatment	159,560.75	0.06%	335	0	335	2	337
882 414501-40501 Improvement Projects-V	147,405.86	0.06%	310	0	310	2	312
885 414501-40528 Improvement Projects-V	51,477.76	0.02%	108	0	108	1	109
888 430101-42001 FAT Admin & Managerr	453,315.39	0.17%	953	0	953	6	958
889 430102-42001 FYI Operations & Maint	1,513,410.69	0.57%	3,181	0	3,181	19	3,200
890 430103-42001 FYI Security & Safety	1,827,013.08	0.69%	3,840	0	3,840	23	3,863
891 430104-42001 Field Operations & Mair	951,351.67	0.36%	2,000	0	2,000	12	2,011
892 430107-42001 Airports Marketing	201,214.03	0.08%	423	0	423	2	425
893 430108-42001 Airports Finance	496,847.18	0.19%	1,044	0	1,044	6	1,050
894 430109-42001 Airports Property Manaç	284,365.73	0.11%	598	0	598	4	601

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Employer/Employee Relations Allocations

Dept:1072 540401-10101 Employer/Employee Relations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
895 430110-42001 Airports Information Tec	108,422.01	0.04%	\$228	\$0	\$228	\$1	\$229
897 430201-42501 FCH Airport Operations	124,081.04	0.05%	261	0	261	2	262
901 430501-42044 Airports Projects Admin	252,498.91	0.10%	531	0	531	0	531
902 439901-42040 Airport Federal Funded	555,359.42	0.21%	1,167	0	1,167	7	1,174
904 439901-42045 Airport Grant Funded Pr	143.15	0.00%	0	0	0	0	0
907 439902-42042 Airport Local Funded Pr	77,050.56	0.03%	162	0	162	1	163
908 439902-42045 Airport Local Funded Pr	6,331.99	0.00%	13	0	13	0	13
910 439902-42049 Airport Local Funded Pr	14,164.25	0.01%	30	0	30	0	30
911 439903-42040 Airport Misc Funded Prc	19,171.91	0.01%	40	0	40	0	41
912 439906-42040 Airport Noise Projects	21,857.42	0.01%	46	0	46	0	46
924 449901-47003 Convention Center Cap	7,210.93	0.00%	15	0	15	0	15
928 451001-43502 Administration	869,944.34	0.33%	1,828	0	1,828	11	1,839
930 451002-22505 Weekday Service	1,327,141.02	0.50%	2,789	0	2,789	16	2,806
931 451002-43502 Weekday Service	6,491,714.46	2.45%	13,644	0	13,644	80	13,724
934 451003-22505 Night Service	2,302,229.86	0.87%	4,839	0	4,839	28	4,867
935 451003-43502 Night Service	20,084.50	0.01%	42	0	42	0	42
937 451003-43505	60,714.04	0.02%	128	0	128	1	128
938 451004-22505 Weekend Service	2,699,586.99	1.02%	5,674	0	5,674	33	5,707
941 451004-43505 Weekend Service	503,653.89	0.19%	1,059	0	1,059	6	1,065
945 451005-43505 15 Minute Frequencies	960,211.49	0.36%	2,018	0	2,018	12	2,030
947 451006-43502 Special Services	1,149,590.39	0.43%	2,416	0	2,416	14	2,430
949 451006-43505	2,059,146.55	0.78%	4,328	0	4,328	25	4,353
954 452001-43504 Administration	766,380.78	0.29%	1,611	0	1,611	9	1,620
956 452002-43504 Weekday Service	1,172,372.60	0.44%	2,464	0	2,464	14	2,479
957 452003-43504 Night Service	321,525.64	0.12%	676	0	676	4	680
959 452004-43504 Weekend Service	437,586.40	0.17%	920	0	920	5	925
961 452005-43504 15 Min Frequencies	202,483.09	0.08%	426	0	426	2	428
963 452006-43504 Special Services	447,746.47	0.17%	941	0	941	6	947
965 452007-43504 Shelter Crew	492,731.66	0.19%	1,036	0	1,036	6	1,042
966 453001-22505 Administration	30,185.38	0.01%	63	0	63	0	64
967 453001-43502 Administration	1,255,592.21	0.47%	2,639	0	2,639	15	2,654
968 453001-43504 Administration	256,075.62	0.10%	538	0	538	3	541
971 454001-43502 Administration	116,975.37	0.04%	246	0	246	1	247
973 454008-43502 HandyRide	92,243.44	0.03%	194	0	194	1	195
975 454009-43502 Certifications	38,047.33	0.01%	80	0	80	0	80
977 455001-43504 Administration	36,083.04	0.01%	76	0	76	0	76
979 455010-43504 Planning Administration	119,535.97	0.05%	251	0	251	1	253
980 455011-43504 Marketing	58,921.54	0.02%	124	0	124	1	125
981 456101-10101 Public Safety Fleet Adm	384,112.08	0.15%	807	0	807	5	812
983 456102-10101	590,153.52	0.22%	1,240	0	1,240	7	1,248
984 456103-10101 Public Safety Fleet-Fire	744,404.46	0.28%	1,565	0	1,565	9	1,574
986 456401-50501 Fleet Equip. Maintenan	3,422,103.46	1.29%	7,193	0	7,193	42	7,235

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Dept:1072 540401-10101 Employer/Employee Relations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
990 456501-50502 Fleet Equip. Acquisition	259,471.67	0.10%	\$545	\$0	\$545	\$3	\$549
997 459901-43525 Transportation Capital S	67,730.70	0.03%	142	0	142	1	143
1,007 459901-43544 Transportation Capital S	1,122.37	0.00%	2	0	2	0	2
1,011 459901-43548 Transportation Capital S	124,277.35	0.05%	261	0	261	2	263
1,013 459901-43551 Transportation Capital S	24,394.49	0.01%	51	0	51	0	52
1,015 459901-43553 Transportation Capital S	5,962.46	0.00%	13	0	13	0	13
1,016 459901-43554 Transportation Capital S	1,914.58	0.00%	4	0	4	0	4
1,024 459901-43562 Transportation Capital S	560.88	0.00%	1	0	1	0	1
1,025 459901-43563 Transportation Capital S	18,367.04	0.01%	39	0	39	0	39
1,032 459902-43563	40.13	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	563,248.43	0.21%	1,184	0	1,184	7	1,191
1,036 510201-54002 System Applications	726,706.96	0.27%	1,527	0	1,527	9	1,536
1,038 510203-10101 One Call Center	218,675.79	0.08%	460	0	460	0	460
1,039 510301-54002 Computer Services	1,997,457.99	0.75%	4,198	0	4,198	25	4,223
1,040 510401-54002 Communications Servic	488,155.96	0.18%	1,026	0	1,026	6	1,032
1,049 511101-54002 Geographic Info Systerr	497,065.06	0.19%	1,045	0	1,045	6	1,051
1,053 520201-10101 Accounting	557,860.69	0.21%	1,173	0	1,173	0	1,173
1,054 520202-10101 Treasury	322,502.63	0.12%	678	0	678	4	682
1,055 520203-10101 Payroll	299,357.63	0.11%	629	0	629	0	629
1,056 520204-10101 Collections	102,456.05	0.04%	215	0	215	0	215
1,057 520210-10101 Finance Administration	475,662.21	0.18%	1,000	0	1,000	0	1,000
1,059 520215-10101 Business Tax	644,855.05	0.24%	1,355	0	1,355	8	1,363
1,060 520220-10101 Purchasing	392,927.42	0.15%	826	0	826	0	826
1,061 520221-10101 Disadvantaged Bus Ent	77,259.63	0.03%	162	0	162	1	163
1,062 520230-10101 Internal Audit	124,397.58	0.05%	261	0	261	0	261
1,066 520902-10101 Central Printing	88,910.24	0.03%	187	0	187	1	188
1,067 540101-10101 Personnel Services	237,426.36	0.09%	499	0	499	0	499
1,069 540201-10101 Training Program	96,992.49	0.04%	204	0	204	0	204
1,070 540301-10101 Employment Services	726,159.47	0.27%	1,526	0	1,526	0	1,526
1,071 540303-10101 Civil Service Board	11,619.15	0.00%	24	0	24	0	24
1,072 540401-10101 Employer/Employee Re	286,607.42	0.11%	602	0	602	0	602
1,073 540501-10101 Loss Control & Employe	391,576.85	0.15%	823	0	823	5	828
1,077 540701-51512 Property Self Insurance	249,317.53	0.09%	524	0	524	3	527
1,078 540702-51502 Liability Self Insurance	429,767.00	0.16%	903	0	903	5	909
1,080 540801-51501 Workers' Comp Insuran	167,264.27	0.06%	352	0	352	2	354
1,082 541001-10101 Employee Benefits	112,546.09	0.04%	237	0	237	1	238

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Employer/Employee Relations Allocations

Dept:1072 540401-10101 Employer/Employee Relations

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	264,693,621.35	100.00%	556,333	0	556,333	3,153	559,486
Direct Bills					0		0
Total							
Basis Units: Salaries by Section-Fund							
Source:							

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Allocation Summary

Dept:1072 540401-10101 Employer/Employee Relations

Department	Employer/Employee Relations	Total
3 010101-10801 City Council	\$3,038	\$3,038
5 019201-10101 District 2 Infrastructure I	73	73
10 019601-10101 District 6 Infrastructure I	37	37
12 100101-10101, 100201 Office of the M	275	275
13 100102-10101 Support Office Of The M	1,616	1,616
16 100401-10101 City Manager Admin an	1,281	1,281
17 100501-10101 Office of Independent R	390	390
18 100701-10101 Economic Development	477	477
20 100801-10101 Budget Program	1,313	1,313
24 120101-10101 City Clerks Operations	229	229
25 120102-10101 Records Management	158	158
26 120103-10101 City Clerk Council Supp	352	352
28 140101-10101 Legal Proceedings & Cc	7,768	7,768
29 140102-10101	11,149	11,149
30 140102-24024 Code	289	289
31 151001-10101 Office of Chief of Police	1,883	1,883
35 151001-48001 Office of Chief of Police	4,982	4,982
39 152001-10101 Personnel	5,941	5,941
40 152002-10101 Fiscal Affairs Bureau	1,275	1,275
41 152005-10101 Property & Evidence, E	1,377	1,377
45 152009-10101 Training	2,850	2,850
46 152010-10101 Administration	497	497
48 152011-10101 Equipment & Supply	798	798
49 153001-10101 SW Policing District	17,592	17,592
50 153002-10101 CE Policing District	16,790	16,790
52 153003-10101 SE Policing District	15,696	15,696
54 153004-10101 NE Policing District	17,321	17,321
56 153005-10101 NW Policing District	15,400	15,400
58 153009-10101 Patrol Training	229	229
59 153010-10101 Patrol Administration	4,843	4,843
62 153012-10101 Graffiti	1,278	1,278
64 153014-10101 VIPR Bureau	633	633
65 153015-10101 School Resource Office	6,646	6,646
66 153016-10101 Fresno Area Express U	3,615	3,615
68 153018-10101 Homeless Taskforce	1,631	1,631
70 153019-10101 RTCC (Real Time Crim	1,667	1,667
71 153020-10101 Crisis Intervention Tean	357	357
72 153021-10101 Recycle Task Force	217	217
75 154006-10101 Skywatch	1,593	1,593
79 154011-10101 Employee Services	307	307
80 154012-10101 Volunteer Services	643	643

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Allocation Summary

Dept:1072 540401-10101 Employer/Employee Relations

Department	Employer/Employee Relations	Total
81 154015-10101 Mounted Patrol	\$17	\$17
82 154016-10101 K9 Unit	2,909	2,909
83 154017-10101 Communications Center	12,181	12,181
85 154018-10101 Duty Office	1,543	1,543
87 154020-10101 Support Administration	1,375	1,375
90 154022-10101 Information Services	1,654	1,654
91 154023-10101 Traffic Enforcement	9,431	9,431
93 154023-24036 Traffic Enforcement	129	129
95 154025-10101 SWAT	93	93
97 154026-10101 EOD(Bomb Unit)	46	46
99 154027-10101 Records	3,614	3,614
100 154029-10101 MGPI	237	237
102 154031-10101 Video Policing	5	5
103 154050-10101 Special Events	2,193	2,193
104 155001-10101 Internal Affairs Bureau	2,646	2,646
106 155003-10101 Crime Scene Investigation	2,771	2,771
107 155004-10101 Crimes Investigations Bureau	1,758	1,758
108 155006-10101 Street Violence	9,851	9,851
109 155007-10101 Family Justice Bureau	7,575	7,575
110 155008-10101 Major Narcotics	2,740	2,740
112 155010-10101 Investigative Services A	659	659
115 155011-10101 CCAT (Career Criminal Unit)	1,483	1,483
116 155012-10101 MAGEC	3,047	3,047
117 155012-24036	993	993
118 155017-10101 Vice/Intelligence Unit	1,837	1,837
119 155018-10101 Violent Crime Impact Team	80	80
120 155019-10101 Joint Terrorism Task Force	26	26
121 155020-10101 HIDTA Task Force	47	47
123 155022-10101 CLO/PLO (Court Liaison)	871	871
125 155023-24036 ACT Team	985	985
133 156133-22027 HUD 16	371	371
134 156134-10101 COPS Hiring	761	761
135 156134-22027 COPS Hiring Grant 2015	1,434	1,434
138 156136-22027 SAKI Grant	214	214
140 156201-22028 ABC/FSU (ZG00058)	162	162
145 156266-22028	147	147
164 156282-22028 STEP	1,183	1,183
165 156283-22028 OHV 2015	68	68
167 156285-22028 Tobacco Grant	30	30
183 158003-24005 Regional Training Section	335	335
189 159901-30157	145	145

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Dept:1072 540401-10101 Employer/Employee Relations

Department	Employer/Employee Relations	Total
190 160101-10101 Administrative Services	\$768	\$768
191 160103-10101 Public Outreach Unit	648	648
192 160104-10101 Recruitment Services	9	9
194 160201-10101 Field Operations Comm	46,510	46,510
200 160203-10101 Field Ops - Honor Guar	17	17
201 160204-10101 Special Ops - HazMat L	147	147
202 160205-10101 Special Ops - USAR Un	137	137
206 160210-10101 Field Ops - Explorer	13	13
209 160211-24050 Field Ops - NCFPD	8,649	8,649
210 160212-10101 Field Ops - FGFPD	1,882	1,882
214 160214-22044 Special Ops - ARFF Uni	1,481	1,481
215 160215-10101 Reimbursable Mutual Ai	4,130	4,130
217 160301-10101 Community Risk Reduc	3,127	3,127
223 160306-10101 Business & Fiscal Servi	839	839
229 160501-10101 Training, Edu & Safety l	2,580	2,580
231 160501-24020 Training, Edu & Safety l	244	244
233 160502-10101 EMS Trng, Edu & Safet	192	192
235 160601-10101 Logistics Unit-Fleet Mgr	1	1
236 160602-10101 Logistics Unit-Central S	291	291
237 160603-10101 Tech & Pers Svcs Unit -	40	40
238 160604-10101 Logistics Unit -Facility M	344	344
239 160605-10101 Tech & Personnel Svs l	977	977
241 160607-10101 Fire Marshals Unit	1,115	1,115
244 169901-10101 Fire Capital Section	2	2
248 170101-10101 Parks & Rec Admin & M	1,607	1,607
251 170102-10101 Community Events & O	297	297
252 170102-22032 Community Events & O	3	3
253 170102-24017 Community Events & O	75	75
259 170301-10101 Recreation Services	775	775
260 170302-10101 Neighborhood Parks An	1,468	1,468
261 170302-22032 Neighborhood Parks An	15	15
265 170303-10101 Community Sports	328	328
268 170306-10101 Action Sports	294	294
269 170306-22031 Action Sports	107	107
273 170311-10101 Youth Sports	134	134
274 170501-10101 Neighborhood Parks	4	4
276 170502-10101 Parks Planned Mainten	2,492	2,492
277 170502-22032 Parks Planned Mainten	26	26
279 170502-30127 Parks Planned Mainten	112	112
281 170502-44502 Parks Planned Mainten	38	38
282 170503-10101 Parks Custodial Mainte	1,468	1,468

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Department	Employer/Employee Relations	Total
284 170503-30134 Parks Custodial Mainte	\$11	\$11
286 170506-10101 PW Landscape Mainten	725	725
291 170601-10101 After School Recreation	1,051	1,051
293 170601-22032 After School Recreation	48	48
295 170601-24048 After School Recreation	836	836
296 170602-10101 Fresno Best	0	0
298 170602-24048 Fresno Best	364	364
299 170603-10101 Community Science	73	73
300 170603-22032 Community Science	20	20
301 170603-24048 Community Science	171	171
302 170604-10101 Senior Citizen Program	161	161
303 170605-10101 Aquatics Program	469	469
304 170605-22032 Aquatics Program	48	48
305 170605-24017 Aquatics Program	55	55
306 170605-24048 Aquatics Program	245	245
309 170607-10101 Community Services Ac	498	498
312 170607-22087 Community Services Ac	14	14
313 170607-24017 Community Services Ac	35	35
314 170607-24048 Community Services Ac	6	6
317 172002-45001 Riverside Golf Course	53	53
321 179901-22031 Parks & Rec Capital Se	1	1
334 180101-10101 Public Works Admin & M	83	83
335 180101-22508 Public Works Admin & M	103	103
336 180102-10101 PW Admin- Cap Lbr to	18	18
337 180105-10101 ADA Program	77	77
338 180105-22508 ADA Program	69	69
341 180106-46503 Admn CAP Administrati	1,645	1,645
342 180201-10101 General Engineering	1,037	1,037
343 180201-22508 General Engineering	(0)	(0)
344 180202-10101 Real Estate & Lease Se	106	106
347 180204-10101 Engr Svc-Cap Lbr to be	48	48
348 180204-22508 Engr Svc-Cap Lbr to be	67	67
351 180207-46503 T&E CAP Administration	470	470
354 180211-22508 Project Management	155	155
355 180212-22508 Proj Mgt Cap Lbr to be /	191	191
357 180214-20104 Design Services	0	0
358 180214-22508 Design Services	380	380
359 180215-20104 Design Svcs_Cap Lbr A	3	3
360 180215-22508 Design Svcs_Cap Lbr A	142	142
375 180412-22508 Proj Mgt Cap Lbr to be /	0	0
380 180421-10101 Capital Management Ac	10	10

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Department	Employer/Employee Relations	Total
381 180421-22508 Capital Management Ac	\$4	\$4
382 180422-10101 Surveying	96	96
384 180423-10101 Subdivision Inspection	945	945
390 180425-10101 Const Mgt Cap Lbr to be	14	14
391 180425-22508 Const Mgt Cap Lbr to be	226	226
393 180427-46503 Capital CAP Administra	88	88
394 180503-10101 Land Section	331	331
397 180511-10101 Traffic Operations	867	867
399 180511-22508 Traffic Operations	233	233
402 180512-22508 Traffic Operations Cent	1,017	1,017
403 180512-46501 Traffic Operations Cent	0	0
404 180513-10101 Transportation Planning	662	662
406 180513-22508 Transportation Planning	182	182
407 180514-10101 Traffic Oper Capital Lab	46	46
408 180514-22508 Traffic Oper Capital Lab	73	73
409 181201-51001 Building Maintenance	1,860	1,860
411 180517-46503 Traffic CAP Administra	182	182
412 181201-53001 Building Maintenance	62	62
413 181205-51003 Fac Repair & Replace F	151	151
414 181206-46503 Facilities CAP Administ	420	420
415 181210-51001 Reimbursable Minor Ca	617	617
416 181210-51003 Reimbursable Minor Ca	1	1
417 181210-53001 Reimbursable Minor Ca	0	0
420 181501-20102 Street Maintenance	1,108	1,108
421 181501-20103 Street Maintenance	839	839
422 181501-20104	594	594
423 181501-22506 Street Maintenance	2,208	2,208
424 181501-24007 Street Maintenance	105	105
428 181502-41501 Street Cleaning	1,871	1,871
429 181504-20103 Street Maint-Cap Lbr to	270	270
439 181512-46501 Paint and Sign Section	(0)	(0)
443 181516-46503 Streets CAP Administra	539	539
446 181601-41501 PW Street Tree Mainte	979	979
456 181610-41501 Median Island Maintena	3,434	3,434
460 181615-24055 LLMD/CFD Maintenanc	5	5
462 181615-30506 LLMD/CFD Maintenanc	373	373
463 181615-30509 LLMD/CFD Maintenanc	1,260	1,260
464 181615-30517 LLMD/CFD Maintenenc	656	656
467 181620-10101 Park Maintenance	1,835	1,835
471 181630-46503 Landscape CAP Admini	602	602
472 181901-10101 Fulton Street Maintena	41	41

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Allocation Summary

Dept:1072 540401-10101 Employer/Employee Relations

Department	Employer/Employee Relations	Total
473 181901-22508 Fulton Street Maintenar	\$22	\$22
474 181901-41501 Fulton Street Maintenar	185	185
475 182001-10101 Streetlight Maintenance	193	193
476 182001-20101 Streetlight Maintenance	2,158	2,158
479 182001-46501 Streetlight Maintenance	268	268
480 182001-46502 Streetlight Maintenance	120	120
481 182003-20101 Tra Sig/Lght-Cap Lbr to	44	44
482 182005-46503 TSSL CAP Administrati	176	176
579 186010-31650 Property Acquisition	10	10
584 186010-31655 Property Acquisition	2	2
587 186010-31659	9	9
588 186010-31670	54	54
592 189901-10101 Street Works	341	341
594 189901-20102 Street Works	910	910
595 189901-20103 Street Works	162	162
596 189901-20104	336	336
597 189901-21501 Street Works	2	2
598 189901-22003 Street Works	153	153
599 189901-22048 Street Works	2,758	2,758
600 189901-22056 Street Works	47	47
601 189901-22063 Street Works	62	62
602 189901-22095 Street Works	107	107
603 189901-22504 Street Works	80	80
604 189901-22506 Street Works	11	11
605 189901-22507 Street Works	203	203
606 189901-22508 Street Works	78	78
607 189901-22509 Street Works	179	179
608 189901-22510 Street Works	49	49
610 189901-22512 Street Works	0	0
611 189901-22513 Street Works	34	34
615 189901-24009 Street Works	179	179
617 189901-24042 Street Works	19	19
619 189901-24053 Street Works	168	168
620 189901-24055 Street Works	45	45
621 189901-24061 Street Works	129	129
623 189901-26001 Street Works	439	439
624 189901-26002 Street Works	197	197
625 189901-30102 Street Works	44	44
627 189901-30144 Street Works	22	22
629 189901-30152 Street Works	43	43
630 189901-30154 Street Works	189	189

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Dept:1072 540401-10101 Employer/Employee Relations

Department	Employer/Employee Relations	Total
637 189901-30506 Street Works	\$0	\$0
638 189901-30509 Street Works	1	1
643 189901-30517 Street Works	68	68
646 189901-30521 Street Works	0	0
647 189901-30522 Street Works	14	14
648 189901-30523 Street Works	8	8
650 189901-31516 Street Works	8	8
651 189901-31578 Street Works	61	61
654 189901-31641 Street Works	91	91
656 189901-46501 Street Works	6	6
658 189911-22508 Misc Public Works Proj	0	0
660 200101-10101 Intergovernmental Relat	59	59
663 200301-50104 Retirement Accounting	2,326	2,326
667 200601-10101 Citywide Contractual Ot	2	2
685 400101-10101 Administration & Manag	298	298
686 400102-10101 Accounting & Cashiering	212	212
687 400104-10101 Records Section	306	306
688 400204-10101 Inspection Services	4,180	4,180
689 400205-10101 Permit Center	2,930	2,930
690 400205-24066 Permit Center	21	21
691 400301-10101 Advance Planning	1,534	1,534
697 400302-10101 Current Planning	3,286	3,286
698 400302-26001 Current Planning	10	10
715 400606-10101 Mobile Home Rent Revi	3	3
720 400801-10101 Sustainable Fresno	14	14
722 400801-20532 Sustainable Fresno	40	40
724 400901-10101 Local Business Initiative	204	204
730 400950-10101 Historic Preservation Se	175	175
732 401001-10101 Parking Division - DARM	2,460	2,460
736 402105-10101 CDBG Administration	146	146
737 402105-20501 CDBG Administration	765	765
740 402105-22084 CDBG/HOME Admin	160	160
750 402163-20501 Housing Rehabilitation	113	113
760 402165-22085 Homeless Services	8	8
770 402169-22098 Housing Services	2	2
772 402172-20501 After School Recreation	1,075	1,075
773 402173-20501 Senior Citizen Program	276	276
774 402174-20501 Parks & Rec Capital Se	37	37
775 402181-20501 Street Maintenance	(0)	(0)
776 402182-20501 Street Works	905	905
779 409901-10101 Development Dept Capi	2	2

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Dept:1072 540401-10101 Employer/Employee Relations

Department	Employer/Employee Relations	Total
785 409901-30152	\$31	\$31
786 410101-55001 Public Utilities Admin	1,030	1,030
787 410102-55001 Utility Engineering & Pla	2,985	2,985
808 410401-52507 UB&C Administration	465	465
810 410402-52507 UB&C Customer Servic	2,478	2,478
812 410403-52507 UB&C Collection/Spec I	2,389	2,389
813 410404-52507 UB&C Satellite Collectic	187	187
815 411001-40101 Water Operations	24,391	24,391
823 411201-40153	2	2
825 411501-40101 Water Capital Projects	1,334	1,334
826 411501-40103 Water Capital Projects	639	639
827 411501-40110 Water Capital Projects	68	68
831 411501-40122 Water Capital Projects	19	19
834 411501-40147 Water Capital Projects	18	18
835 411501-40161 Water Capital Projects	48	48
836 411501-40162 Water Capital Projects	147	147
839 411501-40168 Water Capital Projects	24	24
842 411501-40184 Water Capital Projects	39	39
843 411501-40188 Water Capital Projects	111	111
844 411501-40195 Water Capital Projects	9	9
845 411501-40197 Water Capital Projects	24	24
846 411501-40198	210	210
848 411501-40202	33	33
849 411501-40203 Water Capital Projects	15	15
853 412001-41001 Container Acquisition &	480	480
854 412002-41001 Landfill	210	210
855 412004-41001 Recycling	176	176
859 412007-41001 Solid Wste Coll & Disp-f	11,634	11,634
862 412010-41001 Litter Control	1,428	1,428
864 412011-41001 Operation Clean Up	2,789	2,789
868 412019-41501 Homeless Initiative	963	963
870 412501-41003 Facilities Improvement	1	1
871 412502-41003 Landfill Closure	133	133
872 412504-41001	10	10
873 413501-40501 Sewer System	466	466
876 414004-40501 Liquid WasteTreatment	14,729	14,729
877 414006-40501 Pretreatment	2,371	2,371
878 414007-40501 N. Fresno WW Reclam	120	120
879 414008-40501 Wastewater Collection	5,070	5,070
880 414009-40501 Tertiary Treatment	337	337
882 414501-40501 Improvement Projects-V	312	312

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Dept:1072 540401-10101 Employer/Employee Relations

Department	Employer/Employee Relations	Total
885 414501-40528 Improvement Projects-V	\$109	\$109
888 430101-42001 FAT Admin & Managerr	958	958
889 430102-42001 FYI Operations & Maint	3,200	3,200
890 430103-42001 FYI Security & Safety	3,863	3,863
891 430104-42001 Field Operations & Mair	2,011	2,011
892 430107-42001 Airports Marketing	425	425
893 430108-42001 Airports Finance	1,050	1,050
894 430109-42001 Airports Property Manag	601	601
895 430110-42001 Airports Information Tec	229	229
897 430201-42501 FCH Airport Operations	262	262
901 430501-42044 Airports Projects Admin	531	531
902 439901-42040 Airport Federal Funded	1,174	1,174
904 439901-42045 Airport Grant Funded Pr	0	0
907 439902-42042 Airport Local Funded Pr	163	163
908 439902-42045 Airport Local Funded Pr	13	13
910 439902-42049 Airport Local Funded Pr	30	30
911 439903-42040 Airport Misc Funded Prc	41	41
912 439906-42040 Airport Noise Projects	46	46
924 449901-47003 Convention Center Cap	15	15
928 451001-43502 Administration	1,839	1,839
930 451002-22505 Weekday Servive	2,806	2,806
931 451002-43502 Weekday Servive	13,724	13,724
934 451003-22505 Night Service	4,867	4,867
935 451003-43502 Night Service	42	42
937 451003-43505	128	128
938 451004-22505 Weekend Service	5,707	5,707
941 451004-43505 Weekend Service	1,065	1,065
945 451005-43505 15 Minute Frequencies	2,030	2,030
947 451006-43502 Special Services	2,430	2,430
949 451006-43505	4,353	4,353
954 452001-43504 Administration	1,620	1,620
956 452002-43504 Weekday Service	2,479	2,479
957 452003-43504 Night Service	680	680
959 452004-43504 Weekend Service	925	925
961 452005-43504 15 Min Frequencies	428	428
963 452006-43504 Special Services	947	947
965 452007-43504 Shelter Crew	1,042	1,042
966 453001-22505 Administration	64	64
967 453001-43502 Administration	2,654	2,654
968 453001-43504 Administration	541	541
971 454001-43502 Administration	247	247

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Dept:1072 540401-10101 Employer/Employee Relations

Department	Employer/Employee Relations	Total
973 454008-43502 HandyRide	\$195	\$195
975 454009-43502 Certifications	80	80
977 455001-43504 Administration	76	76
979 455010-43504 Planning Administration	253	253
980 455011-43504 Marketing	125	125
981 456101-10101 Public Safety Fleet Adm	812	812
983 456102-10101	1,248	1,248
984 456103-10101 Public Safety Fleet-Fire	1,574	1,574
986 456401-50501 Fleet Equip. Maintenance	7,235	7,235
990 456501-50502 Fleet Equip. Acquisition	549	549
997 459901-43525 Transportation Capital Expenses	143	143
1,007 459901-43544 Transportation Capital Expenses	2	2
1,011 459901-43548 Transportation Capital Expenses	263	263
1,013 459901-43551 Transportation Capital Expenses	52	52
1,015 459901-43553 Transportation Capital Expenses	13	13
1,016 459901-43554 Transportation Capital Expenses	4	4
1,024 459901-43562 Transportation Capital Expenses	1	1
1,025 459901-43563 Transportation Capital Expenses	39	39
1,032 459902-43563	0	0
1,034 510101-54002 Information Services Administration	1,191	1,191
1,036 510201-54002 System Applications	1,536	1,536
1,038 510203-10101 One Call Center	460	460
1,039 510301-54002 Computer Services	4,223	4,223
1,040 510401-54002 Communications Services	1,032	1,032
1,049 511101-54002 Geographic Information System	1,051	1,051
1,053 520201-10101 Accounting	1,173	1,173
1,054 520202-10101 Treasury	682	682
1,055 520203-10101 Payroll	629	629
1,056 520204-10101 Collections	215	215
1,057 520210-10101 Finance Administration	1,000	1,000
1,059 520215-10101 Business Tax	1,363	1,363
1,060 520220-10101 Purchasing	826	826
1,061 520221-10101 Disadvantaged Business Enterprise	163	163
1,062 520230-10101 Internal Audit	261	261
1,066 520902-10101 Central Printing	188	188
1,067 540101-10101 Personnel Services	499	499
1,069 540201-10101 Training Program	204	204
1,070 540301-10101 Employment Services	1,526	1,526
1,071 540303-10101 Civil Service Board	24	24
1,072 540401-10101 Employer/Employee Relations	602	602
1,073 540501-10101 Loss Control & Employee Compensation	828	828

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Allocation Summary

Dept:1072 540401-10101 Employer/Employee Relations

Department	Employer/Em ployee Relations	Total
1,077 540701-51512 Property Self Insurance	\$527	\$527
1,078 540702-51502 Liability Self Insurance	909	909
1,080 540801-51501 Workers' Comp Insuran	354	354
1,082 541001-10101 Employee Benefits	238	238
Total	\$559,486	\$559,486

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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 Loss Control and Employee Health function is allocated based on 2018/19 staff salaries by Section/Fund.

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A. Department Costs

Dept:1073 540501-10101 Loss Control & Employee Health

Description		Amount	General Admin	Loss Control
Personnel Costs				
Salaries	S1	391,576	0	391,576
Salary % Split			.00%	100.00%
Benefits	S	122,899	0	122,899
Subtotal - Personnel Costs		514,475	0	514,475
Services & Supplies Cost				
Training	S	349	0	349
Office Supplies	S	3,021	0	3,021
Membership & Dues	S	670	0	670
Fac Repair & Replace Projects	S	900	0	900
Info Systems Service Charge	S	11,200	0	11,200
Info Systems Equip Charge	S	4,500	0	4,500
Charges For Telephone Service	S	456	0	456
Facilities Management Charges	S	3,000	0	3,000
Non?Recurrin Spec Project Chrgs	S	69	0	69
PeopleSoft Replacement Charge	S	900	0	900
Network Replacement Charge	S	1,400	0	1,400
Subtotal - Services & Supplies		26,465	0	26,465
Department Cost Total		540,940	0	540,940
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		540,940	0	540,940
General Admin Distribution			0	0
Grand Total		\$540,940		\$540,940

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B. Incoming Costs - (Default Spread Custom%)

Dept:1073 540501-10101 Loss Control & Employee Health

Department	First Incoming	Second Incoming	Loss Control
16 Management Services	\$277	\$33	\$310
16 Management of Staff	704	84	788
Subtotal - 100401-10101 City Manager	982	117	1,098
20 City Budget	666	18	683
Subtotal - 100801-10101 Budget Progr	666	18	683
25 Records Management	179	7	185
Subtotal - 120102-10101 Records Man	179	7	185
28 3 Year Average	5,751	62	5,813
Subtotal - 140101-10101 Legal Procee	5,751	62	5,813
1,053 Accounting	313	47	360
Subtotal - 520201-10101 Accounting	313	47	360
1,055 Payroll	698	147	845
Subtotal - 520203-10101 Payroll	698	147	845
1,056 Collections	125	28	153
Subtotal - 520204-10101 Collections	125	28	153
1,062 Citywide Audit	148	1	149
Subtotal - 520230-10101 Internal Audit	148	1	149
1,067 Personnel Services	742	6	748
Subtotal - 540101-10101 Personnel Se	742	6	748
1,069 Training	226	2	228
Subtotal - 540201-10101 Training Prog	226	2	228
1,070 Employment Services	1,691	12	1,703
Subtotal - 540301-10101 Employment :	1,691	12	1,703
1,071 Civil Service Board	36	0	37

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B. Incoming Costs - (Default Spread Custom%)

Dept:1073 540501-10101 Loss Control & Employee Health

Department	First Incoming	Second Incoming	Loss Control
Subtotal - 540303-10101 Civil Service I	\$36	\$0	\$37
1,072 Employer/Employee Relations	823	5	828
Subtotal - 540401-10101 Employer/Em	823	5	828
1,073 Loss Control	0	819	819
Subtotal - 540501-10101 Loss Control	0	819	819
1,082 Employee Benefits	0	379	379
Subtotal - 541001-10101 Employee Be	0	379	379
Total Incoming	12,380	1,649	14,029
C. Total Allocated		\$554,969	\$554,969
			100.00%

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Loss Control Allocations

Dept:1073 540501-10101 Loss Control & Employee Health

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	1,437,081.59	0.54%	\$3,004	\$0	\$3,004	\$9	\$3,013
5 019201-10101 District 2 Infrastructure I	34,759.27	0.01%	73	0	73	0	73
10 019601-10101 District 6 Infrastructure I	17,314.50	0.01%	36	0	36	0	36
12 100101-10101, 100201 Office of the M	130,000.00	0.05%	272	0	272	1	273
13 100102-10101 Support Office Of The M	764,215.54	0.29%	1,598	0	1,598	5	1,602
16 100401-10101 City Manager Admin an	609,605.32	0.23%	1,274	0	1,274	0	1,274
17 100501-10101 Office of Independent R	184,475.18	0.07%	386	0	386	1	387
18 100701-10101 Economic Development	225,562.31	0.09%	472	0	472	1	473
20 100801-10101 Budget Program	624,617.87	0.24%	1,306	0	1,306	0	1,306
24 120101-10101 City Clerks Operations	108,177.43	0.04%	226	0	226	1	227
25 120102-10101 Records Management	75,120.54	0.03%	157	0	157	0	157
26 120103-10101 City Clerk Council Supp	166,569.90	0.06%	348	0	348	1	349
28 140101-10101 Legal Proceedings & Cc	3,695,711.91	1.40%	7,726	0	7,726	0	7,726
29 140102-10101	5,273,676.03	1.99%	11,024	0	11,024	34	11,058
30 140102-24024 Code	136,680.40	0.05%	286	0	286	1	287
31 151001-10101 Office of Chief of Police	890,503.96	0.34%	1,862	0	1,862	6	1,867
35 151001-48001 Office of Chief of Police	2,356,596.59	0.89%	4,926	0	4,926	15	4,941
39 152001-10101 Personnel	2,809,961.83	1.06%	5,874	0	5,874	18	5,892
40 152002-10101 Fiscal Affairs Bureau	602,953.47	0.23%	1,260	0	1,260	4	1,264
41 152005-10101 Property & Evidence, E	651,312.80	0.25%	1,362	0	1,362	4	1,366
45 152009-10101 Training	1,348,068.66	0.51%	2,818	0	2,818	9	2,827
46 152010-10101 Administration	235,035.29	0.09%	491	0	491	2	493
48 152011-10101 Equipment & Supply	377,527.35	0.14%	789	0	789	2	792
49 153001-10101 SW Policing District	8,321,221.96	3.14%	17,395	0	17,395	54	17,449
50 153002-10101 CE Policing District	7,941,741.13	3.00%	16,602	0	16,602	51	16,653
52 153003-10101 SE Policing District	7,424,130.48	2.80%	15,520	0	15,520	48	15,567
54 153004-10101 NE Policing District	8,192,845.20	3.10%	17,126	0	17,126	53	17,179
56 153005-10101 NW Policing District	7,284,542.36	2.75%	15,228	0	15,228	47	15,275
58 153009-10101 Patrol Training	108,214.44	0.04%	226	0	226	1	227
59 153010-10101 Patrol Administration	2,290,691.45	0.87%	4,788	0	4,788	15	4,803
62 153012-10101 Graffiti	604,520.04	0.23%	1,264	0	1,264	4	1,268
64 153014-10101 VIPR Bureau	299,357.17	0.11%	626	0	626	2	628
65 153015-10101 School Resource Office	3,143,596.97	1.19%	6,571	0	6,571	20	6,592
66 153016-10101 Fresno Area Express U	1,710,094.45	0.65%	3,575	0	3,575	11	3,586
68 153018-10101 Homeless Taskforce	771,277.81	0.29%	1,612	0	1,612	5	1,617
70 153019-10101 RTCC (Real Time Crim	788,508.58	0.30%	1,648	0	1,648	5	1,653
71 153020-10101 Crisis Intervention Team	168,877.30	0.06%	353	0	353	1	354
72 153021-10101 Recycle Task Force	102,424.34	0.04%	214	0	214	1	215
75 154006-10101 Skywatch	753,295.52	0.28%	1,575	0	1,575	5	1,580
79 154011-10101 Employee Services	144,988.51	0.05%	303	0	303	1	304
80 154012-10101 Volunteer Services	304,249.30	0.11%	636	0	636	2	638
81 154015-10101 Mounted Patrol	7,896.00	0.00%	17	0	17	0	17

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Loss Control Allocations

Dept:1073 540501-10101 Loss Control & Employee Health

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
82 154016-10101 K9 Unit	1,375,811.75	0.52%	\$2,876	\$0	\$2,876	\$9	\$2,885
83 154017-10101 Communications Center	5,761,683.18	2.18%	12,044	0	12,044	37	12,082
85 154018-10101 Duty Office	729,979.43	0.28%	1,526	0	1,526	5	1,531
87 154020-10101 Support Administration	650,439.13	0.25%	1,360	0	1,360	4	1,364
90 154022-10101 Information Services	782,124.43	0.30%	1,635	0	1,635	5	1,640
91 154023-10101 Traffic Enforcement	4,460,839.49	1.69%	9,325	0	9,325	29	9,354
93 154023-24036 Traffic Enforcement	61,213.84	0.02%	128	0	128	0	128
95 154025-10101 SWAT	43,849.13	0.02%	92	0	92	0	92
97 154026-10101 EOD(Bomb Unit)	21,972.83	0.01%	46	0	46	0	46
99 154027-10101 Records	1,709,399.88	0.65%	3,573	0	3,573	11	3,584
100 154029-10101 MGPI	112,179.18	0.04%	235	0	235	1	235
102 154031-10101 Video Policing	2,146.97	0.00%	4	0	4	0	5
103 154050-10101 Special Events	1,037,168.26	0.39%	2,168	0	2,168	7	2,175
104 155001-10101 Internal Affairs Bureau	1,251,461.91	0.47%	2,616	0	2,616	8	2,624
106 155003-10101 Crime Scene Investigation	1,310,571.46	0.50%	2,740	0	2,740	8	2,748
107 155004-10101 Crimes Investigations Bureau	831,563.58	0.31%	1,738	0	1,738	5	1,744
108 155006-10101 Street Violence	4,659,853.27	1.76%	9,741	0	9,741	30	9,771
109 155007-10101 Family Justice Bureau	3,583,100.27	1.35%	7,490	0	7,490	23	7,513
110 155008-10101 Major Narcotics	1,296,201.93	0.49%	2,710	0	2,710	8	2,718
112 155010-10101 Investigative Services A	311,477.50	0.12%	651	0	651	2	653
115 155011-10101 CCAT (Career Criminal Unit)	701,426.83	0.26%	1,466	0	1,466	5	1,471
116 155012-10101 MAGEC	1,441,492.89	0.54%	3,013	0	3,013	9	3,023
117 155012-24036	469,804.72	0.18%	982	0	982	3	985
118 155017-10101 Vice/Intelligence Unit	868,872.74	0.33%	1,816	0	1,816	6	1,822
119 155018-10101 Violent Crime Impact Team	37,644.77	0.01%	79	0	79	0	79
120 155019-10101 Joint Terrorism Task Force	12,368.69	0.00%	26	0	26	0	26
121 155020-10101 HIDTA Task Force	22,154.97	0.01%	46	0	46	0	46
123 155022-10101 CLO/PLO (Court Liaison)	412,058.40	0.16%	861	0	861	3	864
125 155023-24036 ACT Team	465,767.87	0.18%	974	0	974	3	977
133 156133-22027 HUD 16	175,669.39	0.07%	367	0	367	1	368
134 156134-10101 COPS Hiring	360,183.42	0.14%	753	0	753	2	755
135 156134-22027 COPS Hiring Grant 2015	678,092.46	0.26%	1,417	0	1,417	4	1,422
138 156136-22027 SAKI Grant	101,050.21	0.04%	211	0	211	1	212
140 156201-22028 ABC/FSU (ZG00058)	76,836.16	0.03%	161	0	161	0	161
145 156266-22028	69,671.85	0.03%	146	0	146	0	146
164 156282-22028 STEP	559,726.00	0.21%	1,170	0	1,170	4	1,174
165 156283-22028 OHV 2015	31,947.00	0.01%	67	0	67	0	67
167 156285-22028 Tobacco Grant	14,291.94	0.01%	30	0	30	0	30
183 158003-24005 Regional Training Section	158,601.61	0.06%	332	0	332	1	333
189 159901-30157	68,745.62	0.03%	144	0	144	0	144
190 160101-10101 Administrative Services	363,362.63	0.14%	760	0	760	2	762
191 160103-10101 Public Outreach Unit	306,291.61	0.12%	640	0	640	2	642

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	160104-10101 Recruitment Services	4,165.26	0.00%	\$9	\$0	\$9	\$0	\$9
194	160201-10101 Field Operations Comm	21,999,797.44	8.31%	45,989	0	45,989	142	46,131
200	160203-10101 Field Ops - Honor Guar	8,013.16	0.00%	17	0	17	0	17
201	160204-10101 Special Ops - HazMat L	69,519.87	0.03%	145	0	145	0	146
202	160205-10101 Special Ops - USAR Un	64,739.21	0.02%	135	0	135	0	136
206	160210-10101 Field Ops - Explorer	6,061.22	0.00%	13	0	13	0	13
209	160211-24050 Field Ops - NCFPD	4,091,099.72	1.55%	8,552	0	8,552	26	8,579
210	160212-10101 Field Ops - FGFPD	890,070.67	0.34%	1,861	0	1,861	6	1,866
214	160214-22044 Special Ops - ARFF Uni	700,321.16	0.26%	1,464	0	1,464	5	1,468
215	160215-10101 Reimbursable Mutual Ai	1,953,436.85	0.74%	4,083	0	4,083	13	4,096
217	160301-10101 Community Risk Reduc	1,479,307.64	0.56%	3,092	0	3,092	10	3,102
223	160306-10101 Business & Fiscal Servi	396,779.55	0.15%	829	0	829	3	832
229	160501-10101 Training, Edu & Safety l	1,220,390.19	0.46%	2,551	0	2,551	8	2,559
231	160501-24020 Training, Edu & Safety l	115,500.00	0.04%	241	0	241	1	242
233	160502-10101 EMS Trng, Edu & Safet	90,922.41	0.03%	190	0	190	1	191
235	160601-10101 Logistics Unit-Fleet Mgr	332.83	0.00%	1	0	1	0	1
236	160602-10101 Logistics Unit-Central S	137,464.08	0.05%	287	0	287	1	288
237	160603-10101 Tech & Pers Svcs Unit -	18,713.55	0.01%	39	0	39	0	39
238	160604-10101 Logistics Unit -Facility M	162,876.08	0.06%	340	0	340	1	342
239	160605-10101 Tech & Personnel Svs l	461,944.94	0.17%	966	0	966	3	969
241	160607-10101 Fire Marshals Unit	527,225.42	0.20%	1,102	0	1,102	3	1,106
244	169901-10101 Fire Capital Section	903.55	0.00%	2	0	2	0	2
248	170101-10101 Parks & Rec Admin & M	759,987.79	0.29%	1,589	0	1,589	5	1,594
251	170102-10101 Community Events & O	140,452.38	0.05%	294	0	294	1	295
252	170102-22032 Community Events & O	1,479.50	0.00%	3	0	3	0	3
253	170102-24017 Community Events & O	35,531.94	0.01%	74	0	74	0	75
259	170301-10101 Recreation Services	366,797.19	0.14%	767	0	767	2	769
260	170302-10101 Neighborhood Parks An	694,237.54	0.26%	1,451	0	1,451	4	1,456
261	170302-22032 Neighborhood Parks An	7,125.67	0.00%	15	0	15	0	15
265	170303-10101 Community Sports	155,163.71	0.06%	324	0	324	1	325
268	170306-10101 Action Sports	139,227.84	0.05%	291	0	291	1	292
269	170306-22031 Action Sports	50,616.49	0.02%	106	0	106	0	106
273	170311-10101 Youth Sports	63,479.33	0.02%	133	0	133	0	133
274	170501-10101 Neighborhood Parks	2,119.91	0.00%	4	0	4	0	4
276	170502-10101 Parks Planned Mainten	1,178,919.79	0.45%	2,464	0	2,464	8	2,472
277	170502-22032 Parks Planned Mainten	12,096.00	0.00%	25	0	25	0	25
279	170502-30127 Parks Planned Mainten	52,949.60	0.02%	111	0	111	0	111
281	170502-44502 Parks Planned Mainten	18,198.76	0.01%	38	0	38	0	38
282	170503-10101 Parks Custodial Mainte	694,213.34	0.26%	1,451	0	1,451	4	1,456
284	170503-30134 Parks Custodial Mainte	5,369.00	0.00%	11	0	11	0	11
286	170506-10101 PW Landscape Mainten	342,985.72	0.13%	717	0	717	2	719
291	170601-10101 After School Recreation	497,250.32	0.19%	1,039	0	1,039	3	1,043

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293	170601-22032 After School Recreation	22,863.40	0.01%	\$48	\$0	\$48	\$0	\$48
295	170601-24048 After School Recreation	395,263.90	0.15%	826	0	826	3	829
296	170602-10101 Fresno Best	36.00	0.00%	0	0	0	0	0
298	170602-24048 Fresno Best	172,305.99	0.07%	360	0	360	1	361
299	170603-10101 Community Science	34,569.86	0.01%	72	0	72	0	72
300	170603-22032 Community Science	9,378.25	0.00%	20	0	20	0	20
301	170603-24048 Community Science	81,010.46	0.03%	169	0	169	1	170
302	170604-10101 Senior Citizen Program	76,038.40	0.03%	159	0	159	0	159
303	170605-10101 Aquatics Program	221,640.14	0.08%	463	0	463	1	465
304	170605-22032 Aquatics Program	22,664.80	0.01%	47	0	47	0	48
305	170605-24017 Aquatics Program	25,960.30	0.01%	54	0	54	0	54
306	170605-24048 Aquatics Program	115,709.05	0.04%	242	0	242	1	243
309	170607-10101 Community Services Ac	235,764.10	0.09%	493	0	493	2	494
312	170607-22087 Community Services Ac	6,452.00	0.00%	13	0	13	0	14
313	170607-24017 Community Services Ac	16,582.24	0.01%	35	0	35	0	35
314	170607-24048 Community Services Ac	2,809.36	0.00%	6	0	6	0	6
317	172002-45001 Riverside Golf Course	25,108.63	0.01%	52	0	52	0	53
321	179901-22031 Parks & Rec Capital Se	349.83	0.00%	1	0	1	0	1
334	180101-10101 Public Works Admin & M	39,190.42	0.01%	82	0	82	0	82
335	180101-22508 Public Works Admin & M	48,622.22	0.02%	102	0	102	0	102
336	180102-10101 PW Admin- Cap Lbr to	8,287.32	0.00%	17	0	17	0	17
337	180105-10101 ADA Program	36,360.52	0.01%	76	0	76	0	76
338	180105-22508 ADA Program	32,696.04	0.01%	68	0	68	0	69
341	180106-46503 Admn CAP Administrati	778,129.08	0.29%	1,627	0	1,627	5	1,632
342	180201-10101 General Engineering	490,735.23	0.19%	1,026	0	1,026	3	1,029
343	180201-22508 General Engineering	(107.05)	0.00%	(0)	0	(0)	(0)	(0)
344	180202-10101 Real Estate & Lease Se	49,922.11	0.02%	104	0	104	0	105
347	180204-10101 Engr Svc-Cap Lbr to be	22,931.88	0.01%	48	0	48	0	48
348	180204-22508 Engr Svc-Cap Lbr to be	31,458.57	0.01%	66	0	66	0	66
351	180207-46503 T&E CAP Administration	222,204.89	0.08%	465	0	465	1	466
354	180211-22508 Project Management	73,267.92	0.03%	153	0	153	0	154
355	180212-22508 Proj Mgt Cap Lbr to be /	90,192.65	0.03%	189	0	189	1	189
357	180214-20104 Design Services	171.48	0.00%	0	0	0	0	0
358	180214-22508 Design Services	179,924.51	0.07%	376	0	376	1	377
359	180215-20104 Design Svcs_Cap Lbr A	1,342.52	0.00%	3	0	3	0	3
360	180215-22508 Design Svcs_Cap Lbr A	67,252.66	0.03%	141	0	141	0	141
375	180412-22508 Proj Mgt Cap Lbr to be /	5.95	0.00%	0	0	0	0	0
380	180421-10101 Capital Management Ac	4,898.10	0.00%	10	0	10	0	10
381	180421-22508 Capital Management Ac	1,997.60	0.00%	4	0	4	0	4
382	180422-10101 Surveying	45,390.58	0.02%	95	0	95	0	95
384	180423-10101 Subdivision Inspection	447,018.47	0.17%	934	0	934	3	937
390	180425-10101 Const Mgt Cap Lbr to be	6,643.56	0.00%	14	0	14	0	14

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391	180425-22508 Const Mgt Cap Lbr to b	106,934.55	0.04%	\$224	\$0	\$224	\$1	\$224
393	180427-46503 Capital CAP Administra	41,427.01	0.02%	87	0	87	0	87
394	180503-10101 Land Section	156,486.53	0.06%	327	0	327	1	328
397	180511-10101 Traffic Operations	409,883.75	0.15%	857	0	857	3	859
399	180511-22508 Traffic Operations	110,022.95	0.04%	230	0	230	1	231
402	180512-22508 Traffic Operations Centr	481,182.44	0.18%	1,006	0	1,006	3	1,009
403	180512-46501 Traffic Operations Centr	78.30	0.00%	0	0	0	0	0
404	180513-10101 Transportation Planning	313,060.37	0.12%	654	0	654	2	656
406	180513-22508 Transportation Planning	86,271.18	0.03%	180	0	180	1	181
407	180514-10101 Traffic Oper Capital Lab	21,738.76	0.01%	45	0	45	0	46
408	180514-22508 Traffic Oper Capital Lab	34,503.18	0.01%	72	0	72	0	72
409	181201-51001 Building Maintenance	879,721.09	0.33%	1,839	0	1,839	6	1,845
411	180517-46503 Traffic CAP Administrati	85,892.90	0.03%	180	0	180	1	180
412	181201-53001 Building Maintenance	29,434.88	0.01%	62	0	62	0	62
413	181205-51003 Fac Repair & Replace F	71,463.62	0.03%	149	0	149	0	150
414	181206-46503 Facilities CAP Administr	198,646.81	0.08%	415	0	415	1	417
415	181210-51001 Reimbursable Minor Ca	291,904.76	0.11%	610	0	610	2	612
416	181210-51003 Reimbursable Minor Ca	467.13	0.00%	1	0	1	0	1
417	181210-53001 Reimbursable Minor Ca	0.04	0.00%	0	0	0	0	0
420	181501-20102 Street Maintenance	524,218.28	0.20%	1,096	0	1,096	3	1,099
421	181501-20103 Street Maintenance	396,998.35	0.15%	830	0	830	3	832
422	181501-20104	281,058.13	0.11%	588	0	588	2	589
423	181501-22506 Street Maintenance	1,044,469.71	0.39%	2,183	0	2,183	7	2,190
424	181501-24007 Street Maintenance	49,552.41	0.02%	104	0	104	0	104
428	181502-41501 Street Cleaning	885,202.02	0.33%	1,850	0	1,850	6	1,856
429	181504-20103 Street Maint-Cap Lbr to	127,707.32	0.05%	267	0	267	1	268
439	181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443	181516-46503 Streets CAP Administra	255,098.71	0.10%	533	0	533	2	535
446	181601-41501 PW Street Tree Mainte	462,910.29	0.17%	968	0	968	3	971
456	181610-41501 Median Island Maintena	1,624,231.08	0.61%	3,395	0	3,395	10	3,406
460	181615-24055 LLMD/CFD Maintenanc	2,460.51	0.00%	5	0	5	0	5
462	181615-30506 LLMD/CFD Maintenanc	176,489.36	0.07%	369	0	369	1	370
463	181615-30509 LLMD/CFD Maintenanc	596,114.47	0.23%	1,246	0	1,246	4	1,250
464	181615-30517 LLMD/CFD Maintenenc	310,454.39	0.12%	649	0	649	2	651
467	181620-10101 Park Maintenance	868,086.33	0.33%	1,815	0	1,815	6	1,820
471	181630-46503 Landscape CAP Admini	284,532.06	0.11%	595	0	595	2	597
472	181901-10101 Fulton Street Maintena	19,448.23	0.01%	41	0	41	0	41
473	181901-22508 Fulton Street Maintena	10,609.46	0.00%	22	0	22	0	22
474	181901-41501 Fulton Street Maintena	87,607.82	0.03%	183	0	183	1	184
475	182001-10101 Streetlight Maintenance	91,085.46	0.03%	190	0	190	1	191
476	182001-20101 Streetlight Maintenance	1,020,563.04	0.39%	2,133	0	2,133	7	2,140
479	182001-46501 Streetlight Maintenance	126,817.19	0.05%	265	0	265	1	266

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480 182001-46502 Streetlight Maintenance	56,569.85	0.02%	\$118	\$0	\$118	\$0	\$119
481 182003-20101 Tra Sig/Lght-Cap Lbr to	20,864.08	0.01%	44	0	44	0	44
482 182005-46503 TSSL CAP Administrati	83,070.92	0.03%	174	0	174	1	174
579 186010-31650 Property Acquisition	4,559.35	0.00%	10	0	10	0	10
584 186010-31655 Property Acquisition	726.36	0.00%	2	0	2	0	2
587 186010-31659	4,433.51	0.00%	9	0	9	0	9
588 186010-31670	25,539.48	0.01%	53	0	53	0	54
592 189901-10101 Street Works	161,364.11	0.06%	337	0	337	1	338
594 189901-20102 Street Works	430,597.38	0.16%	900	0	900	3	903
595 189901-20103 Street Works	76,584.85	0.03%	160	0	160	0	161
596 189901-20104	158,979.12	0.06%	332	0	332	1	333
597 189901-21501 Street Works	763.92	0.00%	2	0	2	0	2
598 189901-22003 Street Works	72,320.62	0.03%	151	0	151	0	152
599 189901-22048 Street Works	1,304,734.80	0.49%	2,727	0	2,727	8	2,736
600 189901-22056 Street Works	22,438.97	0.01%	47	0	47	0	47
601 189901-22063 Street Works	29,418.15	0.01%	61	0	61	0	62
602 189901-22095 Street Works	50,624.22	0.02%	106	0	106	0	106
603 189901-22504 Street Works	37,723.61	0.01%	79	0	79	0	79
604 189901-22506 Street Works	5,039.10	0.00%	11	0	11	0	11
605 189901-22507 Street Works	95,968.15	0.04%	201	0	201	1	201
606 189901-22508 Street Works	36,785.78	0.01%	77	0	77	0	77
607 189901-22509 Street Works	84,648.53	0.03%	177	0	177	1	177
608 189901-22510 Street Works	23,040.71	0.01%	48	0	48	0	48
610 189901-22512 Street Works	156.01	0.00%	0	0	0	0	0
611 189901-22513 Street Works	16,073.78	0.01%	34	0	34	0	34
615 189901-24009 Street Works	84,879.10	0.03%	177	0	177	1	178
617 189901-24042 Street Works	9,058.94	0.00%	19	0	19	0	19
619 189901-24053 Street Works	79,599.65	0.03%	166	0	166	1	167
620 189901-24055 Street Works	21,247.37	0.01%	44	0	44	0	45
621 189901-24061 Street Works	61,081.20	0.02%	128	0	128	0	128
623 189901-26001 Street Works	207,685.96	0.08%	434	0	434	1	435
624 189901-26002 Street Works	92,960.53	0.04%	194	0	194	1	195
625 189901-30102 Street Works	20,609.84	0.01%	43	0	43	0	43
627 189901-30144 Street Works	10,257.00	0.00%	21	0	21	0	22
629 189901-30152 Street Works	20,486.80	0.01%	43	0	43	0	43
630 189901-30154 Street Works	89,575.50	0.03%	187	0	187	1	188
637 189901-30506 Street Works	92.34	0.00%	0	0	0	0	0
638 189901-30509 Street Works	385.13	0.00%	1	0	1	0	1
643 189901-30517 Street Works	32,181.69	0.01%	67	0	67	0	67
646 189901-30521 Street Works	221.61	0.00%	0	0	0	0	0
647 189901-30522 Street Works	6,605.04	0.00%	14	0	14	0	14
648 189901-30523 Street Works	3,896.94	0.00%	8	0	8	0	8

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650 189901-31516 Street Works	3,847.29	0.00%	\$8	\$0	\$8	\$0	\$8
651 189901-31578 Street Works	28,710.12	0.01%	60	0	60	0	60
654 189901-31641 Street Works	43,191.24	0.02%	90	0	90	0	91
656 189901-46501 Street Works	3,061.06	0.00%	6	0	6	0	6
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	28,017.27	0.01%	59	0	59	0	59
663 200301-50104 Retirement Accounting	1,100,058.48	0.42%	2,300	0	2,300	7	2,307
667 200601-10101 Citywide Contractual Ot	737.09	0.00%	2	0	2	0	2
685 400101-10101 Administration & Manag	140,822.55	0.05%	294	0	294	1	295
686 400102-10101 Accounting & Cashiering	100,292.29	0.04%	210	0	210	1	210
687 400104-10101 Records Section	144,815.61	0.05%	303	0	303	1	304
688 400204-10101 Inspection Services	1,977,289.00	0.75%	4,133	0	4,133	13	4,146
689 400205-10101 Permit Center	1,385,885.32	0.52%	2,897	0	2,897	9	2,906
690 400205-24066 Permit Center	9,996.90	0.00%	21	0	21	0	21
691 400301-10101 Advance Planning	725,510.65	0.27%	1,517	0	1,517	5	1,521
697 400302-10101 Current Planning	1,554,468.40	0.59%	3,249	0	3,249	10	3,260
698 400302-26001 Current Planning	4,716.72	0.00%	10	0	10	0	10
715 400606-10101 Mobile Home Rent Revi	1,384.25	0.00%	3	0	3	0	3
720 400801-10101 Sustainable Fresno	6,768.76	0.00%	14	0	14	0	14
722 400801-20532 Sustainable Fresno	18,698.65	0.01%	39	0	39	0	39
724 400901-10101 Local Business Initiative	96,634.64	0.04%	202	0	202	1	203
730 400950-10101 Historic Preservation Se	82,758.83	0.03%	173	0	173	1	174
732 401001-10101 Parking Division - DARM	1,163,776.95	0.44%	2,433	0	2,433	8	2,440
736 402105-10101 CDBG Administration	69,213.57	0.03%	145	0	145	0	145
737 402105-20501 CDBG Administration	362,053.84	0.14%	757	0	757	2	759
740 402105-22084 CDBG/HOME Admin	75,596.35	0.03%	158	0	158	0	159
750 402163-20501 Housing Rehabilitation	53,337.53	0.02%	111	0	111	0	112
760 402165-22085 Homeless Services	3,759.09	0.00%	8	0	8	0	8
770 402169-22098 Housing Services	1,068.34	0.00%	2	0	2	0	2
772 402172-20501 After School Recreation	508,671.39	0.19%	1,063	0	1,063	3	1,067
773 402173-20501 Senior Citizen Program	130,482.55	0.05%	273	0	273	1	274
774 402174-20501 Parks & Rec Capital Se	17,316.06	0.01%	36	0	36	0	36
775 402181-20501 Street Maintenance	(6.07)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	428,097.24	0.16%	895	0	895	3	898
779 409901-10101 Development Dept Capi	942.30	0.00%	2	0	2	0	2
785 409901-30152	14,810.10	0.01%	31	0	31	0	31
786 410101-55001 Public Utilities Admin	487,031.31	0.18%	1,018	0	1,018	3	1,021
787 410102-55001 Utility Engineering & Pla	1,411,764.03	0.53%	2,951	0	2,951	9	2,960
808 410401-52507 UB&C Administration	220,181.70	0.08%	460	0	460	1	462
810 410402-52507 UB&C Customer Servic	1,172,269.07	0.44%	2,451	0	2,451	8	2,458
812 410403-52507 UB&C Collection/Spec f	1,129,819.02	0.43%	2,362	0	2,362	7	2,369
813 410404-52507 UB&C Satellite Collectic	88,460.01	0.03%	185	0	185	1	185

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Loss Control Allocations

Dept:1073 540501-10101 Loss Control & Employee Health

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
815 411001-40101 Water Operations	11,537,237.83	4.36%	\$24,118	\$0	\$24,118	\$74	\$24,192
823 411201-40153	986.75	0.00%	2	0	2	0	2
825 411501-40101 Water Capital Projects	631,012.08	0.24%	1,319	0	1,319	4	1,323
826 411501-40103 Water Capital Projects	302,367.14	0.11%	632	0	632	2	634
827 411501-40110 Water Capital Projects	32,013.81	0.01%	67	0	67	0	67
831 411501-40122 Water Capital Projects	9,158.09	0.00%	19	0	19	0	19
834 411501-40147 Water Capital Projects	8,387.20	0.00%	18	0	18	0	18
835 411501-40161 Water Capital Projects	22,711.22	0.01%	47	0	47	0	48
836 411501-40162 Water Capital Projects	69,517.68	0.03%	145	0	145	0	146
839 411501-40168 Water Capital Projects	11,365.25	0.00%	24	0	24	0	24
842 411501-40184 Water Capital Projects	18,246.50	0.01%	38	0	38	0	38
843 411501-40188 Water Capital Projects	52,636.85	0.02%	110	0	110	0	110
844 411501-40195 Water Capital Projects	4,306.16	0.00%	9	0	9	0	9
845 411501-40197 Water Capital Projects	11,528.18	0.00%	24	0	24	0	24
846 411501-40198	99,154.56	0.04%	207	0	207	1	208
848 411501-40202	15,705.07	0.01%	33	0	33	0	33
849 411501-40203 Water Capital Projects	6,990.95	0.00%	15	0	15	0	15
853 412001-41001 Container Acquisition &	227,099.91	0.09%	475	0	475	1	476
854 412002-41001 Landfill	99,481.86	0.04%	208	0	208	1	209
855 412004-41001 Recycling	83,220.50	0.03%	174	0	174	1	175
859 412007-41001 Solid Wste Coll & Disp-f	5,503,081.68	2.08%	11,504	0	11,504	36	11,539
862 412010-41001 Litter Control	675,549.78	0.26%	1,412	0	1,412	4	1,417
864 412011-41001 Operation Clean Up	1,319,123.67	0.50%	2,758	0	2,758	9	2,766
868 412019-41501 Homeless Initiative	455,670.96	0.17%	953	0	953	3	955
870 412501-41003 Facilities Improvement	249.13	0.00%	1	0	1	0	1
871 412502-41003 Landfill Closure	62,734.36	0.02%	131	0	131	0	132
872 412504-41001	4,864.35	0.00%	10	0	10	0	10
873 413501-40501 Sewer System	220,638.37	0.08%	461	0	461	1	463
876 414004-40501 Liquid WasteTreatment	6,967,074.98	2.63%	14,564	0	14,564	45	14,609
877 414006-40501 Pretreatment	1,121,590.55	0.42%	2,345	0	2,345	7	2,352
878 414007-40501 N. Fresno WW Reclam	56,548.44	0.02%	118	0	118	0	119
879 414008-40501 Wastewater Collection	2,398,293.67	0.91%	5,013	0	5,013	15	5,029
880 414009-40501 Tertiary Treatment	159,560.75	0.06%	334	0	334	1	335
882 414501-40501 Improvement Projects-V	147,405.86	0.06%	308	0	308	1	309
885 414501-40528 Improvement Projects-V	51,477.76	0.02%	108	0	108	0	108
888 430101-42001 FAT Admin & Managerr	453,315.39	0.17%	948	0	948	3	951
889 430102-42001 FYI Operations & Maint	1,513,410.69	0.57%	3,164	0	3,164	10	3,173
890 430103-42001 FYI Security & Safety	1,827,013.08	0.69%	3,819	0	3,819	12	3,831
891 430104-42001 Field Operations & Mair	951,351.67	0.36%	1,989	0	1,989	6	1,995
892 430107-42001 Airports Marketing	201,214.03	0.08%	421	0	421	1	422
893 430108-42001 Airports Finance	496,847.18	0.19%	1,039	0	1,039	3	1,042
894 430109-42001 Airports Property Manaç	284,365.73	0.11%	594	0	594	2	596

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Loss Control Allocations

Dept:1073 540501-10101 Loss Control & Employee Health

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
895 430110-42001 Airports Information Tec	108,422.01	0.04%	\$227	\$0	\$227	\$1	\$227
897 430201-42501 FCH Airport Operations	124,081.04	0.05%	259	0	259	1	260
901 430501-42044 Airports Projects Admin	252,498.91	0.10%	528	0	528	0	528
902 439901-42040 Airport Federal Funded	555,359.42	0.21%	1,161	0	1,161	4	1,165
904 439901-42045 Airport Grant Funded Pr	143.15	0.00%	0	0	0	0	0
907 439902-42042 Airport Local Funded Pr	77,050.56	0.03%	161	0	161	0	162
908 439902-42045 Airport Local Funded Pr	6,331.99	0.00%	13	0	13	0	13
910 439902-42049 Airport Local Funded Pr	14,164.25	0.01%	30	0	30	0	30
911 439903-42040 Airport Misc Funded Prc	19,171.91	0.01%	40	0	40	0	40
912 439906-42040 Airport Noise Projects	21,857.42	0.01%	46	0	46	0	46
924 449901-47003 Convention Center Cap	7,210.93	0.00%	15	0	15	0	15
928 451001-43502 Administration	869,944.34	0.33%	1,819	0	1,819	6	1,824
930 451002-22505 Weekday Service	1,327,141.02	0.50%	2,774	0	2,774	9	2,783
931 451002-43502 Weekday Service	6,491,714.46	2.45%	13,570	0	13,570	42	13,612
934 451003-22505 Night Service	2,302,229.86	0.87%	4,813	0	4,813	15	4,827
935 451003-43502 Night Service	20,084.50	0.01%	42	0	42	0	42
937 451003-43505	60,714.04	0.02%	127	0	127	0	127
938 451004-22505 Weekend Service	2,699,586.99	1.02%	5,643	0	5,643	17	5,661
941 451004-43505 Weekend Service	503,653.89	0.19%	1,053	0	1,053	3	1,056
945 451005-43505 15 Minute Frequencies	960,211.49	0.36%	2,007	0	2,007	6	2,013
947 451006-43502 Special Services	1,149,590.39	0.43%	2,403	0	2,403	7	2,411
949 451006-43505	2,059,146.55	0.78%	4,304	0	4,304	13	4,318
954 452001-43504 Administration	766,380.78	0.29%	1,602	0	1,602	5	1,607
956 452002-43504 Weekday Service	1,172,372.60	0.44%	2,451	0	2,451	8	2,458
957 452003-43504 Night Service	321,525.64	0.12%	672	0	672	2	674
959 452004-43504 Weekend Service	437,586.40	0.17%	915	0	915	3	918
961 452005-43504 15 Min Frequencies	202,483.09	0.08%	423	0	423	1	425
963 452006-43504 Special Services	447,746.47	0.17%	936	0	936	3	939
965 452007-43504 Shelter Crew	492,731.66	0.19%	1,030	0	1,030	3	1,033
966 453001-22505 Administration	30,185.38	0.01%	63	0	63	0	63
967 453001-43502 Administration	1,255,592.21	0.47%	2,625	0	2,625	8	2,633
968 453001-43504 Administration	256,075.62	0.10%	535	0	535	2	537
971 454001-43502 Administration	116,975.37	0.04%	245	0	245	1	245
973 454008-43502 HandyRide	92,243.44	0.03%	193	0	193	1	193
975 454009-43502 Certifications	38,047.33	0.01%	80	0	80	0	80
977 455001-43504 Administration	36,083.04	0.01%	75	0	75	0	76
979 455010-43504 Planning Administration	119,535.97	0.05%	250	0	250	1	251
980 455011-43504 Marketing	58,921.54	0.02%	123	0	123	0	124
981 456101-10101 Public Safety Fleet Adm	384,112.08	0.15%	803	0	803	2	805
983 456102-10101	590,153.52	0.22%	1,234	0	1,234	4	1,237
984 456103-10101 Public Safety Fleet-Fire	744,404.46	0.28%	1,556	0	1,556	5	1,561
986 456401-50501 Fleet Equip. Maintenan	3,422,103.46	1.29%	7,154	0	7,154	22	7,176

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Loss Control Allocations

Dept:1073 540501-10101 Loss Control & Employee Health

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
990 456501-50502 Fleet Equip. Acquisition	259,471.67	0.10%	\$542	\$0	\$542	\$2	\$544
997 459901-43525 Transportation Capital S	67,730.70	0.03%	142	0	142	0	142
1,007 459901-43544 Transportation Capital S	1,122.37	0.00%	2	0	2	0	2
1,011 459901-43548 Transportation Capital S	124,277.35	0.05%	260	0	260	1	261
1,013 459901-43551 Transportation Capital S	24,394.49	0.01%	51	0	51	0	51
1,015 459901-43553 Transportation Capital S	5,962.46	0.00%	12	0	12	0	13
1,016 459901-43554 Transportation Capital S	1,914.58	0.00%	4	0	4	0	4
1,024 459901-43562 Transportation Capital S	560.88	0.00%	1	0	1	0	1
1,025 459901-43563 Transportation Capital S	18,367.04	0.01%	38	0	38	0	39
1,032 459902-43563	40.13	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	563,248.43	0.21%	1,177	0	1,177	4	1,181
1,036 510201-54002 System Applications	726,706.96	0.27%	1,519	0	1,519	5	1,524
1,038 510203-10101 One Call Center	218,675.79	0.08%	457	0	457	0	457
1,039 510301-54002 Computer Services	1,997,457.99	0.75%	4,176	0	4,176	13	4,188
1,040 510401-54002 Communications Servic	488,155.96	0.18%	1,020	0	1,020	3	1,024
1,049 511101-54002 Geographic Info Systerr	497,065.06	0.19%	1,039	0	1,039	3	1,042
1,053 520201-10101 Accounting	557,860.69	0.21%	1,166	0	1,166	0	1,166
1,054 520202-10101 Treasury	322,502.63	0.12%	674	0	674	2	676
1,055 520203-10101 Payroll	299,357.63	0.11%	626	0	626	0	626
1,056 520204-10101 Collections	102,456.05	0.04%	214	0	214	0	214
1,057 520210-10101 Finance Administration	475,662.21	0.18%	994	0	994	0	994
1,059 520215-10101 Business Tax	644,855.05	0.24%	1,348	0	1,348	4	1,352
1,060 520220-10101 Purchasing	392,927.42	0.15%	821	0	821	0	821
1,061 520221-10101 Disadvantaged Bus Ent	77,259.63	0.03%	162	0	162	0	162
1,062 520230-10101 Internal Audit	124,397.58	0.05%	260	0	260	0	260
1,066 520902-10101 Central Printing	88,910.24	0.03%	186	0	186	1	186
1,067 540101-10101 Personnel Services	237,426.36	0.09%	496	0	496	0	496
1,069 540201-10101 Training Program	96,992.49	0.04%	203	0	203	0	203
1,070 540301-10101 Employment Services	726,159.47	0.27%	1,518	0	1,518	0	1,518
1,071 540303-10101 Civil Service Board	11,619.15	0.00%	24	0	24	0	24
1,072 540401-10101 Employer/Employee Re	286,607.42	0.11%	599	0	599	0	599
1,073 540501-10101 Loss Control & Employe	391,576.85	0.15%	819	0	819	0	819
1,077 540701-51512 Property Self Insurance	249,317.53	0.09%	521	0	521	2	523
1,078 540702-51502 Liability Self Insurance	429,767.00	0.16%	898	0	898	3	901
1,080 540801-51501 Workers' Comp Insuran	167,264.27	0.06%	350	0	350	1	351
1,082 541001-10101 Employee Benefits	112,546.09	0.04%	235	0	235	1	236

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Loss Control Allocations

Dept:1073 540501-10101 Loss Control & Employee Health

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	264,693,621.35	100.00%	553,320	0	553,320	1,649	554,969
Direct Bills					0		0
Total					\$553,320		\$554,969
Basis Units: Salaries by Section-Fund							
Source:							

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Allocation Summary

Dept:1073 540501-10101 Loss Control & Employee Health

Department	Loss Control	Total
3 010101-10801 City Council	\$3,013	\$3,013
5 019201-10101 District 2 Infrastructure I	73	73
10 019601-10101 District 6 Infrastructure I	36	36
12 100101-10101, 100201 Office of the M	273	273
13 100102-10101 Support Office Of The M	1,602	1,602
16 100401-10101 City Manager Admin an	1,274	1,274
17 100501-10101 Office of Independent R	387	387
18 100701-10101 Economic Development	473	473
20 100801-10101 Budget Program	1,306	1,306
24 120101-10101 City Clerks Operations	227	227
25 120102-10101 Records Management	157	157
26 120103-10101 City Clerk Council Supp	349	349
28 140101-10101 Legal Proceedings & Cc	7,726	7,726
29 140102-10101	11,058	11,058
30 140102-24024 Code	287	287
31 151001-10101 Office of Chief of Police	1,867	1,867
35 151001-48001 Office of Chief of Police	4,941	4,941
39 152001-10101 Personnel	5,892	5,892
40 152002-10101 Fiscal Affairs Bureau	1,264	1,264
41 152005-10101 Property & Evidence, E	1,366	1,366
45 152009-10101 Training	2,827	2,827
46 152010-10101 Administration	493	493
48 152011-10101 Equipment & Supply	792	792
49 153001-10101 SW Policing District	17,449	17,449
50 153002-10101 CE Policing District	16,653	16,653
52 153003-10101 SE Policing District	15,567	15,567
54 153004-10101 NE Policing District	17,179	17,179
56 153005-10101 NW Policing District	15,275	15,275
58 153009-10101 Patrol Training	227	227
59 153010-10101 Patrol Administration	4,803	4,803
62 153012-10101 Graffiti	1,268	1,268
64 153014-10101 VIPR Bureau	628	628
65 153015-10101 School Resource Office	6,592	6,592
66 153016-10101 Fresno Area Express U	3,586	3,586
68 153018-10101 Homeless Taskforce	1,617	1,617
70 153019-10101 RTCC (Real Time Crim	1,653	1,653
71 153020-10101 Crisis Intervention Tean	354	354
72 153021-10101 Recycle Task Force	215	215
75 154006-10101 Skywatch	1,580	1,580
79 154011-10101 Employee Services	304	304
80 154012-10101 Volunteer Services	638	638

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Dept:1073 540501-10101 Loss Control & Employee Health

Department	Loss Control	Total
81 154015-10101 Mounted Patrol	\$17	\$17
82 154016-10101 K9 Unit	2,885	2,885
83 154017-10101 Communications Center	12,082	12,082
85 154018-10101 Duty Office	1,531	1,531
87 154020-10101 Support Administration	1,364	1,364
90 154022-10101 Information Services	1,640	1,640
91 154023-10101 Traffic Enforcement	9,354	9,354
93 154023-24036 Traffic Enforcement	128	128
95 154025-10101 SWAT	92	92
97 154026-10101 EOD(Bomb Unit)	46	46
99 154027-10101 Records	3,584	3,584
100 154029-10101 MGPI	235	235
102 154031-10101 Video Policing	5	5
103 154050-10101 Special Events	2,175	2,175
104 155001-10101 Internal Affairs Bureau	2,624	2,624
106 155003-10101 Crime Scene Investigati	2,748	2,748
107 155004-10101 Crimes Investigations B	1,744	1,744
108 155006-10101 Street Violence	9,771	9,771
109 155007-10101 Family Justice Bureau	7,513	7,513
110 155008-10101 Major Narcotics	2,718	2,718
112 155010-10101 Investigative Services A	653	653
115 155011-10101 CCAT (Career Crim Aut	1,471	1,471
116 155012-10101 MAGEC	3,023	3,023
117 155012-24036	985	985
118 155017-10101 Vice/Intelligence Unit	1,822	1,822
119 155018-10101 Violent Crime Impact Te	79	79
120 155019-10101 Joint Terrorism Task Fo	26	26
121 155020-10101 HIDTA Task Force	46	46
123 155022-10101 CLO/PLO (Court Liaisor	864	864
125 155023-24036 ACT Team	977	977
133 156133-22027 HUD 16	368	368
134 156134-10101 COPS Hiring	755	755
135 156134-22027 COPS Hiring Grant 201	1,422	1,422
138 156136-22027 SAKI Grant	212	212
140 156201-22028 ABC/FSU (ZG00058)	161	161
145 156266-22028	146	146
164 156282-22028 STEP	1,174	1,174
165 156283-22028 OHV 2015	67	67
167 156285-22028 Tobacco Grant	30	30
183 158003-24005 Regional Training Sectic	333	333
189 159901-30157	144	144

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Dept:1073 540501-10101 Loss Control & Employee Health

Department	Loss Control	Total
190 160101-10101 Administrative Services	\$762	\$762
191 160103-10101 Public Outreach Unit	642	642
192 160104-10101 Recruitment Services	9	9
194 160201-10101 Field Operations Comm	46,131	46,131
200 160203-10101 Field Ops - Honor Guar	17	17
201 160204-10101 Special Ops - HazMat L	146	146
202 160205-10101 Special Ops - USAR Un	136	136
206 160210-10101 Field Ops - Explorer	13	13
209 160211-24050 Field Ops - NCFPD	8,579	8,579
210 160212-10101 Field Ops - FGFPD	1,866	1,866
214 160214-22044 Special Ops - ARFF Uni	1,468	1,468
215 160215-10101 Reimbursable Mutual Ai	4,096	4,096
217 160301-10101 Community Risk Reduc	3,102	3,102
223 160306-10101 Business & Fiscal Servi	832	832
229 160501-10101 Training, Edu & Safety l	2,559	2,559
231 160501-24020 Training, Edu & Safety l	242	242
233 160502-10101 EMS Trng, Edu & Safet	191	191
235 160601-10101 Logistics Unit-Fleet Mgr	1	1
236 160602-10101 Logistics Unit-Central S	288	288
237 160603-10101 Tech & Pers Svcs Unit -	39	39
238 160604-10101 Logistics Unit -Facility M	342	342
239 160605-10101 Tech & Personnel Svs l	969	969
241 160607-10101 Fire Marshals Unit	1,106	1,106
244 169901-10101 Fire Capital Section	2	2
248 170101-10101 Parks & Rec Admin & M	1,594	1,594
251 170102-10101 Community Events & O	295	295
252 170102-22032 Community Events & O	3	3
253 170102-24017 Community Events & O	75	75
259 170301-10101 Recreation Services	769	769
260 170302-10101 Neighborhood Parks An	1,456	1,456
261 170302-22032 Neighborhood Parks An	15	15
265 170303-10101 Community Sports	325	325
268 170306-10101 Action Sports	292	292
269 170306-22031 Action Sports	106	106
273 170311-10101 Youth Sports	133	133
274 170501-10101 Neighborhood Parks	4	4
276 170502-10101 Parks Planned Mainten:	2,472	2,472
277 170502-22032 Parks Planned Mainten:	25	25
279 170502-30127 Parks Planned Mainten:	111	111
281 170502-44502 Parks Planned Mainten:	38	38
282 170503-10101 Parks Custodial Mainte	1,456	1,456

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Department	Loss Control	Total
284 170503-30134 Parks Custodial Mainte	\$11	\$11
286 170506-10101 PW Landscape Mainten	719	719
291 170601-10101 After School Recreation	1,043	1,043
293 170601-22032 After School Recreation	48	48
295 170601-24048 After School Recreation	829	829
296 170602-10101 Fresno Best	0	0
298 170602-24048 Fresno Best	361	361
299 170603-10101 Community Science	72	72
300 170603-22032 Community Science	20	20
301 170603-24048 Community Science	170	170
302 170604-10101 Senior Citizen Program	159	159
303 170605-10101 Aquatics Program	465	465
304 170605-22032 Aquatics Program	48	48
305 170605-24017 Aquatics Program	54	54
306 170605-24048 Aquatics Program	243	243
309 170607-10101 Community Services Ac	494	494
312 170607-22087 Community Services Ac	14	14
313 170607-24017 Community Services Ac	35	35
314 170607-24048 Community Services Ac	6	6
317 172002-45001 Riverside Golf Course	53	53
321 179901-22031 Parks & Rec Capital Se	1	1
334 180101-10101 Public Works Admin & M	82	82
335 180101-22508 Public Works Admin & M	102	102
336 180102-10101 PW Admin- Cap Lbr to	17	17
337 180105-10101 ADA Program	76	76
338 180105-22508 ADA Program	69	69
341 180106-46503 Admn CAP Administrati	1,632	1,632
342 180201-10101 General Engineering	1,029	1,029
343 180201-22508 General Engineering	(0)	(0)
344 180202-10101 Real Estate & Lease Se	105	105
347 180204-10101 Engr Svc-Cap Lbr to be	48	48
348 180204-22508 Engr Svc-Cap Lbr to be	66	66
351 180207-46503 T&E CAP Administration	466	466
354 180211-22508 Project Management	154	154
355 180212-22508 Proj Mgt Cap Lbr to be /	189	189
357 180214-20104 Design Services	0	0
358 180214-22508 Design Services	377	377
359 180215-20104 Design Svcs_Cap Lbr A	3	3
360 180215-22508 Design Svcs_Cap Lbr A	141	141
375 180412-22508 Proj Mgt Cap Lbr to be /	0	0
380 180421-10101 Capital Management Ac	10	10

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Dept:1073 540501-10101 Loss Control & Employee Health

Department	Loss Control	Total
381 180421-22508 Capital Management Ac	\$4	\$4
382 180422-10101 Surveying	95	95
384 180423-10101 Subdivision Inspection	937	937
390 180425-10101 Const Mgt Cap Lbr to br	14	14
391 180425-22508 Const Mgt Cap Lbr to br	224	224
393 180427-46503 Capital CAP Administra	87	87
394 180503-10101 Land Section	328	328
397 180511-10101 Traffic Operations	859	859
399 180511-22508 Traffic Operations	231	231
402 180512-22508 Traffic Operations Cent	1,009	1,009
403 180512-46501 Traffic Operations Cent	0	0
404 180513-10101 Transportation Planning	656	656
406 180513-22508 Transportation Planning	181	181
407 180514-10101 Traffic Oper Capital Lab	46	46
408 180514-22508 Traffic Oper Capital Lab	72	72
409 181201-51001 Building Maintenance	1,845	1,845
411 180517-46503 Traffic CAP Administrati	180	180
412 181201-53001 Building Maintenance	62	62
413 181205-51003 Fac Repair & Replace F	150	150
414 181206-46503 Facilities CAP Administ	417	417
415 181210-51001 Reimbursable Minor Ca	612	612
416 181210-51003 Reimbursable Minor Ca	1	1
417 181210-53001 Reimbursable Minor Ca	0	0
420 181501-20102 Street Maintenance	1,099	1,099
421 181501-20103 Street Maintenance	832	832
422 181501-20104	589	589
423 181501-22506 Street Maintenance	2,190	2,190
424 181501-24007 Street Maintenance	104	104
428 181502-41501 Street Cleaning	1,856	1,856
429 181504-20103 Street Maint-Cap Lbr to	268	268
439 181512-46501 Paint and Sign Section	(0)	(0)
443 181516-46503 Streets CAP Administra	535	535
446 181601-41501 PW Street Tree Mainte	971	971
456 181610-41501 Median Island Maintena	3,406	3,406
460 181615-24055 LLMD/CFD Maintenanc	5	5
462 181615-30506 LLMD/CFD Maintenanc	370	370
463 181615-30509 LLMD/CFD Maintenanc	1,250	1,250
464 181615-30517 LLMD/CFD Maintenenc	651	651
467 181620-10101 Park Maintenance	1,820	1,820
471 181630-46503 Landscape CAP Admini	597	597
472 181901-10101 Fulton Street Maintenar	41	41

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Dept:1073 540501-10101 Loss Control & Employee Health

Department	Loss Control	Total
473 181901-22508 Fulton Street Maintenar	\$22	\$22
474 181901-41501 Fulton Street Maintenar	184	184
475 182001-10101 Streetlight Maintenance	191	191
476 182001-20101 Streetlight Maintenance	2,140	2,140
479 182001-46501 Streetlight Maintenance	266	266
480 182001-46502 Streetlight Maintenance	119	119
481 182003-20101 Tra Sig/Lght-Cap Lbr to	44	44
482 182005-46503 TSSL CAP Administrati	174	174
579 186010-31650 Property Acquisition	10	10
584 186010-31655 Property Acquisition	2	2
587 186010-31659	9	9
588 186010-31670	54	54
592 189901-10101 Street Works	338	338
594 189901-20102 Street Works	903	903
595 189901-20103 Street Works	161	161
596 189901-20104	333	333
597 189901-21501 Street Works	2	2
598 189901-22003 Street Works	152	152
599 189901-22048 Street Works	2,736	2,736
600 189901-22056 Street Works	47	47
601 189901-22063 Street Works	62	62
602 189901-22095 Street Works	106	106
603 189901-22504 Street Works	79	79
604 189901-22506 Street Works	11	11
605 189901-22507 Street Works	201	201
606 189901-22508 Street Works	77	77
607 189901-22509 Street Works	177	177
608 189901-22510 Street Works	48	48
610 189901-22512 Street Works	0	0
611 189901-22513 Street Works	34	34
615 189901-24009 Street Works	178	178
617 189901-24042 Street Works	19	19
619 189901-24053 Street Works	167	167
620 189901-24055 Street Works	45	45
621 189901-24061 Street Works	128	128
623 189901-26001 Street Works	435	435
624 189901-26002 Street Works	195	195
625 189901-30102 Street Works	43	43
627 189901-30144 Street Works	22	22
629 189901-30152 Street Works	43	43
630 189901-30154 Street Works	188	188

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Dept:1073 540501-10101 Loss Control & Employee Health

Department	Loss Control	Total
637 189901-30506 Street Works	\$0	\$0
638 189901-30509 Street Works	1	1
643 189901-30517 Street Works	67	67
646 189901-30521 Street Works	0	0
647 189901-30522 Street Works	14	14
648 189901-30523 Street Works	8	8
650 189901-31516 Street Works	8	8
651 189901-31578 Street Works	60	60
654 189901-31641 Street Works	91	91
656 189901-46501 Street Works	6	6
658 189911-22508 Misc Public Works Proje	0	0
660 200101-10101 Intergovernmental Relat	59	59
663 200301-50104 Retirement Accounting	2,307	2,307
667 200601-10101 Citywide Contractual Ot	2	2
685 400101-10101 Administration & Manag	295	295
686 400102-10101 Accounting & Cashiering	210	210
687 400104-10101 Records Section	304	304
688 400204-10101 Inspection Services	4,146	4,146
689 400205-10101 Permit Center	2,906	2,906
690 400205-24066 Permit Center	21	21
691 400301-10101 Advance Planning	1,521	1,521
697 400302-10101 Current Planning	3,260	3,260
698 400302-26001 Current Planning	10	10
715 400606-10101 Mobile Home Rent Revi	3	3
720 400801-10101 Sustainable Fresno	14	14
722 400801-20532 Sustainable Fresno	39	39
724 400901-10101 Local Business Initiative	203	203
730 400950-10101 Historic Preservation Se	174	174
732 401001-10101 Parking Division - DARM	2,440	2,440
736 402105-10101 CDBG Administration	145	145
737 402105-20501 CDBG Administration	759	759
740 402105-22084 CDBG/HOME Admin	159	159
750 402163-20501 Housing Rehabilitation	112	112
760 402165-22085 Homeless Services	8	8
770 402169-22098 Housing Services	2	2
772 402172-20501 After School Recreation	1,067	1,067
773 402173-20501 Senior Citizen Program	274	274
774 402174-20501 Parks & Rec Capital Se	36	36
775 402181-20501 Street Maintenance	(0)	(0)
776 402182-20501 Street Works	898	898
779 409901-10101 Development Dept Capi	2	2

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Dept:1073 540501-10101 Loss Control & Employee Health

Department	Loss Control	Total
785 409901-30152	\$31	\$31
786 410101-55001 Public Utilities Admin	1,021	1,021
787 410102-55001 Utility Engineering & Pla	2,960	2,960
808 410401-52507 UB&C Administration	462	462
810 410402-52507 UB&C Customer Servic	2,458	2,458
812 410403-52507 UB&C Collection/Spec I	2,369	2,369
813 410404-52507 UB&C Satellite Collectic	185	185
815 411001-40101 Water Operations	24,192	24,192
823 411201-40153	2	2
825 411501-40101 Water Capital Projects	1,323	1,323
826 411501-40103 Water Capital Projects	634	634
827 411501-40110 Water Capital Projects	67	67
831 411501-40122 Water Capital Projects	19	19
834 411501-40147 Water Capital Projects	18	18
835 411501-40161 Water Capital Projects	48	48
836 411501-40162 Water Capital Projects	146	146
839 411501-40168 Water Capital Projects	24	24
842 411501-40184 Water Capital Projects	38	38
843 411501-40188 Water Capital Projects	110	110
844 411501-40195 Water Capital Projects	9	9
845 411501-40197 Water Capital Projects	24	24
846 411501-40198	208	208
848 411501-40202	33	33
849 411501-40203 Water Capital Projects	15	15
853 412001-41001 Container Acquisition &	476	476
854 412002-41001 Landfill	209	209
855 412004-41001 Recycling	175	175
859 412007-41001 Solid Wste Coll & Disp-f	11,539	11,539
862 412010-41001 Litter Control	1,417	1,417
864 412011-41001 Operation Clean Up	2,766	2,766
868 412019-41501 Homeless Initiative	955	955
870 412501-41003 Facilities Improvement	1	1
871 412502-41003 Landfill Closure	132	132
872 412504-41001	10	10
873 413501-40501 Sewer System	463	463
876 414004-40501 Liquid WasteTreatment	14,609	14,609
877 414006-40501 Pretreatment	2,352	2,352
878 414007-40501 N. Fresno WW Reclam	119	119
879 414008-40501 Wastewater Collection	5,029	5,029
880 414009-40501 Tertiary Treatment	335	335
882 414501-40501 Improvement Projects-V	309	309

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Dept:1073 540501-10101 Loss Control & Employee Health

Department	Loss Control	Total
885 414501-40528 Improvement Projects-V	\$108	\$108
888 430101-42001 FAT Admin & Managerr	951	951
889 430102-42001 FYI Operations & Maint	3,173	3,173
890 430103-42001 FYI Security & Safety	3,831	3,831
891 430104-42001 Field Operations & Mair	1,995	1,995
892 430107-42001 Airports Marketing	422	422
893 430108-42001 Airports Finance	1,042	1,042
894 430109-42001 Airports Property Manag	596	596
895 430110-42001 Airports Information Tec	227	227
897 430201-42501 FCH Airport Operations	260	260
901 430501-42044 Airports Projects Admin	528	528
902 439901-42040 Airport Federal Funded	1,165	1,165
904 439901-42045 Airport Grant Funded Pr	0	0
907 439902-42042 Airport Local Funded Pr	162	162
908 439902-42045 Airport Local Funded Pr	13	13
910 439902-42049 Airport Local Funded Pr	30	30
911 439903-42040 Airport Misc Funded Prc	40	40
912 439906-42040 Airport Noise Projects	46	46
924 449901-47003 Convention Center Cap	15	15
928 451001-43502 Administration	1,824	1,824
930 451002-22505 Weekday Servive	2,783	2,783
931 451002-43502 Weekday Servive	13,612	13,612
934 451003-22505 Night Service	4,827	4,827
935 451003-43502 Night Service	42	42
937 451003-43505	127	127
938 451004-22505 Weekend Service	5,661	5,661
941 451004-43505 Weekend Service	1,056	1,056
945 451005-43505 15 Minute Frequencies	2,013	2,013
947 451006-43502 Special Services	2,411	2,411
949 451006-43505	4,318	4,318
954 452001-43504 Administration	1,607	1,607
956 452002-43504 Weekday Service	2,458	2,458
957 452003-43504 Night Service	674	674
959 452004-43504 Weekend Service	918	918
961 452005-43504 15 Min Frequencies	425	425
963 452006-43504 Special Services	939	939
965 452007-43504 Shelter Crew	1,033	1,033
966 453001-22505 Administration	63	63
967 453001-43502 Administration	2,633	2,633
968 453001-43504 Administration	537	537
971 454001-43502 Administration	245	245

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Dept:1073 540501-10101 Loss Control & Employee Health

Department	Loss Control	Total
973 454008-43502 HandyRide	\$193	\$193
975 454009-43502 Certifications	80	80
977 455001-43504 Administration	76	76
979 455010-43504 Planning Administration	251	251
980 455011-43504 Marketing	124	124
981 456101-10101 Public Safety Fleet Adm	805	805
983 456102-10101	1,237	1,237
984 456103-10101 Public Safety Fleet-Fire	1,561	1,561
986 456401-50501 Fleet Equip. Maintenance	7,176	7,176
990 456501-50502 Fleet Equip. Acquisition	544	544
997 459901-43525 Transportation Capital Expenditures	142	142
1,007 459901-43544 Transportation Capital Expenditures	2	2
1,011 459901-43548 Transportation Capital Expenditures	261	261
1,013 459901-43551 Transportation Capital Expenditures	51	51
1,015 459901-43553 Transportation Capital Expenditures	13	13
1,016 459901-43554 Transportation Capital Expenditures	4	4
1,024 459901-43562 Transportation Capital Expenditures	1	1
1,025 459901-43563 Transportation Capital Expenditures	39	39
1,032 459902-43563	0	0
1,034 510101-54002 Information Services Administration	1,181	1,181
1,036 510201-54002 System Applications	1,524	1,524
1,038 510203-10101 One Call Center	457	457
1,039 510301-54002 Computer Services	4,188	4,188
1,040 510401-54002 Communications Services	1,024	1,024
1,049 511101-54002 Geographic Information Systems	1,042	1,042
1,053 520201-10101 Accounting	1,166	1,166
1,054 520202-10101 Treasury	676	676
1,055 520203-10101 Payroll	626	626
1,056 520204-10101 Collections	214	214
1,057 520210-10101 Finance Administration	994	994
1,059 520215-10101 Business Tax	1,352	1,352
1,060 520220-10101 Purchasing	821	821
1,061 520221-10101 Disadvantaged Business Enterprises	162	162
1,062 520230-10101 Internal Audit	260	260
1,066 520902-10101 Central Printing	186	186
1,067 540101-10101 Personnel Services	496	496
1,069 540201-10101 Training Program	203	203
1,070 540301-10101 Employment Services	1,518	1,518
1,071 540303-10101 Civil Service Board	24	24
1,072 540401-10101 Employer/Employee Relations	599	599
1,073 540501-10101 Loss Control & Employee Health	819	819

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Dept:1073 540501-10101 Loss Control & Employee Health

Department	Loss Control	Total
1,077 540701-51512 Property Self Insurance	\$523	\$523
1,078 540702-51502 Liability Self Insurance	901	901
1,080 540801-51501 Workers' Comp Insuran	351	351
1,082 541001-10101 Employee Benefits	236	236
Total	\$554,969	\$554,969

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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 Employee Benefits Services function is allocated based on 2018/19 staff salaries by Section/Fund.

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A. Department Costs

Dept:1082 541001-10101 Employee Benefits

Description		Amount	General Admin	Employee Benefits
Personnel Costs				
Salaries	S1	112,546	0	112,546
Salary % Split			.00%	100.00%
Benefits	S	30,790	0	30,790
Subtotal - Personnel Costs		143,336	0	143,336
Services & Supplies Cost				
Prof Svcs/Consulting ? Outside	S	64,889	0	64,889
Outside Legal Services	S	3,675	0	3,675
Specialized Services /Tech	S	31,286	0	31,286
Printing & Binding??O/S Vendor	S	817	0	817
Training	S	240	0	240
Office Supplies	S	158	0	158
Miscellaneous Expenditures	S	12	0	12
Membership & Dues	S	135	0	135
Recruitments	S	15	0	15
Fac Repair & Replace Projects	S	1,000	0	1,000
Info Systems Service Charge	S	2,800	0	2,800
Info Systems Equip Charge	S	1,200	0	1,200
Facilities Management Charges	S	3,600	0	3,600
PeopleSoft Replacement Charge	S	300	0	300
Network Replacement Charge	S	400	0	400
Subtotal - Services & Supplies		110,527	0	110,527
Department Cost Total		253,863	0	253,863
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		253,863	0	253,863
General Admin Distribution			0	0
Grand Total		<u>\$253,863</u>		<u>\$253,863</u>

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B. Incoming Costs - (Default Spread Custom%)

Dept:1082 541001-10101 Employee Benefits

Department	First Incoming	Second Incoming	Employee Benefits
16 Management Services	\$133	\$16	\$149
16 Management of Staff	202	24	227
Subtotal - 100401-10101 City Manager	335	40	375
20 City Budget	319	8	327
Subtotal - 100801-10101 Budget Progr	319	8	327
25 Records Management	51	2	53
Subtotal - 120102-10101 Records Man	51	2	53
1,053 Accounting	256	38	294
Subtotal - 520201-10101 Accounting	256	38	294
1,055 Payroll	201	42	243
Subtotal - 520203-10101 Payroll	201	42	243
1,062 Citywide Audit	71	1	71
Subtotal - 520230-10101 Internal Audit	71	1	71
1,067 Personnel Services	213	2	215
Subtotal - 540101-10101 Personnel Se	213	2	215
1,069 Training	65	1	66
Subtotal - 540201-10101 Training Prog	65	1	66
1,070 Employment Services	486	3	490
Subtotal - 540301-10101 Employment :	486	3	490
1,071 Civil Service Board	10	0	11
Subtotal - 540303-10101 Civil Service I	10	0	11
1,072 Employer/Employee Relations	237	1	238
Subtotal - 540401-10101 Employer/Em	237	1	238
1,073 Loss Control	235	1	236

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B. Incoming Costs - (Default Spread Custom%)

Dept:1082 541001-10101 Employee Benefits

Department	First Incoming	Second Incoming	Employee Benefits
Subtotal - 540501-10101 Loss Control	\$235	\$1	\$236
1,082 Employee Benefits	0	109	109
Subtotal - 541001-10101 Employee Be	0	109	109
Total Incoming	2,479	248	2,727
C. Total Allocated		\$256,590	\$256,590
			100.00%

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Employee Benefits Allocations

Dept:1082 541001-10101 Employee Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 010101-10801 City Council	1,437,081.59	0.54%	\$1,392	\$0	\$1,392	\$1	\$1,393
5 019201-10101 District 2 Infrastructure I	34,759.27	0.01%	34	0	34	0	34
10 019601-10101 District 6 Infrastructure I	17,314.50	0.01%	17	0	17	0	17
12 100101-10101, 100201 Office of the M	130,000.00	0.05%	126	0	126	0	126
13 100102-10101 Support Office Of The M	764,215.54	0.29%	740	0	740	1	741
16 100401-10101 City Manager Admin an	609,605.32	0.23%	590	0	590	0	590
17 100501-10101 Office of Independent R	184,475.18	0.07%	179	0	179	0	179
18 100701-10101 Economic Development	225,562.31	0.09%	218	0	218	0	219
20 100801-10101 Budget Program	624,617.87	0.24%	605	0	605	0	605
24 120101-10101 City Clerks Operations	108,177.43	0.04%	105	0	105	0	105
25 120102-10101 Records Management	75,120.54	0.03%	73	0	73	0	73
26 120103-10101 City Clerk Council Supp	166,569.90	0.06%	161	0	161	0	161
28 140101-10101 Legal Proceedings & Cc	3,695,711.91	1.40%	3,579	0	3,579	0	3,579
29 140102-10101	5,273,676.03	1.99%	5,107	0	5,107	5	5,112
30 140102-24024 Code	136,680.40	0.05%	132	0	132	0	133
31 151001-10101 Office of Chief of Police	890,503.96	0.34%	862	0	862	1	863
35 151001-48001 Office of Chief of Police	2,356,596.59	0.89%	2,282	0	2,282	2	2,285
39 152001-10101 Personnel	2,809,961.83	1.06%	2,721	0	2,721	3	2,724
40 152002-10101 Fiscal Affairs Bureau	602,953.47	0.23%	584	0	584	1	585
41 152005-10101 Property & Evidence, E	651,312.80	0.25%	631	0	631	1	631
45 152009-10101 Training	1,348,068.66	0.51%	1,306	0	1,306	1	1,307
46 152010-10101 Administration	235,035.29	0.09%	228	0	228	0	228
48 152011-10101 Equipment & Supply	377,527.35	0.14%	366	0	366	0	366
49 153001-10101 SW Policing District	8,321,221.96	3.14%	8,059	0	8,059	8	8,067
50 153002-10101 CE Policing District	7,941,741.13	3.00%	7,691	0	7,691	8	7,699
52 153003-10101 SE Policing District	7,424,130.48	2.80%	7,190	0	7,190	7	7,197
54 153004-10101 NE Policing District	8,192,845.20	3.10%	7,934	0	7,934	8	7,942
56 153005-10101 NW Policing District	7,284,542.36	2.75%	7,055	0	7,055	7	7,062
58 153009-10101 Patrol Training	108,214.44	0.04%	105	0	105	0	105
59 153010-10101 Patrol Administration	2,290,691.45	0.87%	2,218	0	2,218	2	2,221
62 153012-10101 Graffiti	604,520.04	0.23%	585	0	585	1	586
64 153014-10101 VIPR Bureau	299,357.17	0.11%	290	0	290	0	290
65 153015-10101 School Resource Office	3,143,596.97	1.19%	3,044	0	3,044	3	3,047
66 153016-10101 Fresno Area Express U	1,710,094.45	0.65%	1,656	0	1,656	2	1,658
68 153018-10101 Homeless Taskforce	771,277.81	0.29%	747	0	747	1	748
70 153019-10101 RTCC (Real Time Crim	788,508.58	0.30%	764	0	764	1	764
71 153020-10101 Crisis Intervention Team	168,877.30	0.06%	164	0	164	0	164
72 153021-10101 Recycle Task Force	102,424.34	0.04%	99	0	99	0	99
75 154006-10101 Skywatch	753,295.52	0.28%	730	0	730	1	730
79 154011-10101 Employee Services	144,988.51	0.05%	140	0	140	0	141
80 154012-10101 Volunteer Services	304,249.30	0.11%	295	0	295	0	295
81 154015-10101 Mounted Patrol	7,896.00	0.00%	8	0	8	0	8

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Employee Benefits Allocations

Dept:1082 541001-10101 Employee Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
82 154016-10101 K9 Unit	1,375,811.75	0.52%	\$1,332	\$0	\$1,332	\$1	\$1,334
83 154017-10101 Communications Center	5,761,683.18	2.18%	5,580	0	5,580	6	5,585
85 154018-10101 Duty Office	729,979.43	0.28%	707	0	707	1	708
87 154020-10101 Support Administration	650,439.13	0.25%	630	0	630	1	631
90 154022-10101 Information Services	782,124.43	0.30%	757	0	757	1	758
91 154023-10101 Traffic Enforcement	4,460,839.49	1.69%	4,320	0	4,320	4	4,324
93 154023-24036 Traffic Enforcement	61,213.84	0.02%	59	0	59	0	59
95 154025-10101 SWAT	43,849.13	0.02%	42	0	42	0	43
97 154026-10101 EOD(Bomb Unit)	21,972.83	0.01%	21	0	21	0	21
99 154027-10101 Records	1,709,399.88	0.65%	1,655	0	1,655	2	1,657
100 154029-10101 MGPI	112,179.18	0.04%	109	0	109	0	109
102 154031-10101 Video Policing	2,146.97	0.00%	2	0	2	0	2
103 154050-10101 Special Events	1,037,168.26	0.39%	1,004	0	1,004	1	1,005
104 155001-10101 Internal Affairs Bureau	1,251,461.91	0.47%	1,212	0	1,212	1	1,213
106 155003-10101 Crime Scene Investigation	1,310,571.46	0.50%	1,269	0	1,269	1	1,270
107 155004-10101 Crimes Investigations Bureau	831,563.58	0.31%	805	0	805	1	806
108 155006-10101 Street Violence	4,659,853.27	1.76%	4,513	0	4,513	5	4,517
109 155007-10101 Family Justice Bureau	3,583,100.27	1.35%	3,470	0	3,470	3	3,474
110 155008-10101 Major Narcotics	1,296,201.93	0.49%	1,255	0	1,255	1	1,257
112 155010-10101 Investigative Services Bureau	311,477.50	0.12%	302	0	302	0	302
115 155011-10101 CCAT (Career Criminal Unit)	701,426.83	0.26%	679	0	679	1	680
116 155012-10101 MAGEC	1,441,492.89	0.54%	1,396	0	1,396	1	1,397
117 155012-24036	469,804.72	0.18%	455	0	455	0	455
118 155017-10101 Vice/Intelligence Unit	868,872.74	0.33%	841	0	841	1	842
119 155018-10101 Violent Crime Impact Team	37,644.77	0.01%	36	0	36	0	36
120 155019-10101 Joint Terrorism Task Force	12,368.69	0.00%	12	0	12	0	12
121 155020-10101 HIDTA Task Force	22,154.97	0.01%	21	0	21	0	21
123 155022-10101 CLO/PLO (Court Liaison)	412,058.40	0.16%	399	0	399	0	399
125 155023-24036 ACT Team	465,767.87	0.18%	451	0	451	0	452
133 156133-22027 HUD 16	175,669.39	0.07%	170	0	170	0	170
134 156134-10101 COPS Hiring	360,183.42	0.14%	349	0	349	0	349
135 156134-22027 COPS Hiring Grant 2015	678,092.46	0.26%	657	0	657	1	657
138 156136-22027 SAKI Grant	101,050.21	0.04%	98	0	98	0	98
140 156201-22028 ABC/FSU (ZG00058)	76,836.16	0.03%	74	0	74	0	74
145 156266-22028	69,671.85	0.03%	67	0	67	0	68
164 156282-22028 STEP	559,726.00	0.21%	542	0	542	1	543
165 156283-22028 OHV 2015	31,947.00	0.01%	31	0	31	0	31
167 156285-22028 Tobacco Grant	14,291.94	0.01%	14	0	14	0	14
183 158003-24005 Regional Training Section	158,601.61	0.06%	154	0	154	0	154
189 159901-30157	68,745.62	0.03%	67	0	67	0	67
190 160101-10101 Administrative Services	363,362.63	0.14%	352	0	352	0	352
191 160103-10101 Public Outreach Unit	306,291.61	0.12%	297	0	297	0	297

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192	160104-10101 Recruitment Services	4,165.26	0.00%	\$4	\$0	\$4	\$0	\$4
194	160201-10101 Field Operations Comm	21,999,797.44	8.31%	21,306	0	21,306	21	21,327
200	160203-10101 Field Ops - Honor Guar	8,013.16	0.00%	8	0	8	0	8
201	160204-10101 Special Ops - HazMat L	69,519.87	0.03%	67	0	67	0	67
202	160205-10101 Special Ops - USAR Un	64,739.21	0.02%	63	0	63	0	63
206	160210-10101 Field Ops - Explorer	6,061.22	0.00%	6	0	6	0	6
209	160211-24050 Field Ops - NCFPD	4,091,099.72	1.55%	3,962	0	3,962	4	3,966
210	160212-10101 Field Ops - FGFPD	890,070.67	0.34%	862	0	862	1	863
214	160214-22044 Special Ops - ARFF Uni	700,321.16	0.26%	678	0	678	1	679
215	160215-10101 Reimbursable Mutual Ai	1,953,436.85	0.74%	1,892	0	1,892	2	1,894
217	160301-10101 Community Risk Reduc	1,479,307.64	0.56%	1,433	0	1,433	1	1,434
223	160306-10101 Business & Fiscal Servi	396,779.55	0.15%	384	0	384	0	385
229	160501-10101 Training, Edu & Safety l	1,220,390.19	0.46%	1,182	0	1,182	1	1,183
231	160501-24020 Training, Edu & Safety l	115,500.00	0.04%	112	0	112	0	112
233	160502-10101 EMS Trng, Edu & Safet	90,922.41	0.03%	88	0	88	0	88
235	160601-10101 Logistics Unit-Fleet Mgr	332.83	0.00%	0	0	0	0	0
236	160602-10101 Logistics Unit-Central S	137,464.08	0.05%	133	0	133	0	133
237	160603-10101 Tech & Pers Svcs Unit -	18,713.55	0.01%	18	0	18	0	18
238	160604-10101 Logistics Unit -Facility M	162,876.08	0.06%	158	0	158	0	158
239	160605-10101 Tech & Personnel Svs l	461,944.94	0.17%	447	0	447	0	448
241	160607-10101 Fire Marshals Unit	527,225.42	0.20%	511	0	511	1	511
244	169901-10101 Fire Capital Section	903.55	0.00%	1	0	1	0	1
248	170101-10101 Parks & Rec Admin & M	759,987.79	0.29%	736	0	736	1	737
251	170102-10101 Community Events & O	140,452.38	0.05%	136	0	136	0	136
252	170102-22032 Community Events & O	1,479.50	0.00%	1	0	1	0	1
253	170102-24017 Community Events & O	35,531.94	0.01%	34	0	34	0	34
259	170301-10101 Recreation Services	366,797.19	0.14%	355	0	355	0	356
260	170302-10101 Neighborhood Parks An	694,237.54	0.26%	672	0	672	1	673
261	170302-22032 Neighborhood Parks An	7,125.67	0.00%	7	0	7	0	7
265	170303-10101 Community Sports	155,163.71	0.06%	150	0	150	0	150
268	170306-10101 Action Sports	139,227.84	0.05%	135	0	135	0	135
269	170306-22031 Action Sports	50,616.49	0.02%	49	0	49	0	49
273	170311-10101 Youth Sports	63,479.33	0.02%	61	0	61	0	62
274	170501-10101 Neighborhood Parks	2,119.91	0.00%	2	0	2	0	2
276	170502-10101 Parks Planned Mainten	1,178,919.79	0.45%	1,142	0	1,142	1	1,143
277	170502-22032 Parks Planned Mainten	12,096.00	0.00%	12	0	12	0	12
279	170502-30127 Parks Planned Mainten	52,949.60	0.02%	51	0	51	0	51
281	170502-44502 Parks Planned Mainten	18,198.76	0.01%	18	0	18	0	18
282	170503-10101 Parks Custodial Mainte	694,213.34	0.26%	672	0	672	1	673
284	170503-30134 Parks Custodial Mainte	5,369.00	0.00%	5	0	5	0	5
286	170506-10101 PW Landscape Mainten	342,985.72	0.13%	332	0	332	0	332
291	170601-10101 After School Recreation	497,250.32	0.19%	482	0	482	0	482

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293	170601-22032 After School Recreation	22,863.40	0.01%	\$22	\$0	\$22	\$0	\$22
295	170601-24048 After School Recreation	395,263.90	0.15%	383	0	383	0	383
296	170602-10101 Fresno Best	36.00	0.00%	0	0	0	0	0
298	170602-24048 Fresno Best	172,305.99	0.07%	167	0	167	0	167
299	170603-10101 Community Science	34,569.86	0.01%	33	0	33	0	34
300	170603-22032 Community Science	9,378.25	0.00%	9	0	9	0	9
301	170603-24048 Community Science	81,010.46	0.03%	78	0	78	0	79
302	170604-10101 Senior Citizen Program	76,038.40	0.03%	74	0	74	0	74
303	170605-10101 Aquatics Program	221,640.14	0.08%	215	0	215	0	215
304	170605-22032 Aquatics Program	22,664.80	0.01%	22	0	22	0	22
305	170605-24017 Aquatics Program	25,960.30	0.01%	25	0	25	0	25
306	170605-24048 Aquatics Program	115,709.05	0.04%	112	0	112	0	112
309	170607-10101 Community Services Ac	235,764.10	0.09%	228	0	228	0	229
312	170607-22087 Community Services Ac	6,452.00	0.00%	6	0	6	0	6
313	170607-24017 Community Services Ac	16,582.24	0.01%	16	0	16	0	16
314	170607-24048 Community Services Ac	2,809.36	0.00%	3	0	3	0	3
317	172002-45001 Riverside Golf Course	25,108.63	0.01%	24	0	24	0	24
321	179901-22031 Parks & Rec Capital Se	349.83	0.00%	0	0	0	0	0
334	180101-10101 Public Works Admin & M	39,190.42	0.01%	38	0	38	0	38
335	180101-22508 Public Works Admin & M	48,622.22	0.02%	47	0	47	0	47
336	180102-10101 PW Admin- Cap Lbr to	8,287.32	0.00%	8	0	8	0	8
337	180105-10101 ADA Program	36,360.52	0.01%	35	0	35	0	35
338	180105-22508 ADA Program	32,696.04	0.01%	32	0	32	0	32
341	180106-46503 Admn CAP Administrati	778,129.08	0.29%	754	0	754	1	754
342	180201-10101 General Engineering	490,735.23	0.19%	475	0	475	0	476
343	180201-22508 General Engineering	(107.05)	0.00%	(0)	0	(0)	(0)	(0)
344	180202-10101 Real Estate & Lease Se	49,922.11	0.02%	48	0	48	0	48
347	180204-10101 Engr Svc-Cap Lbr to be	22,931.88	0.01%	22	0	22	0	22
348	180204-22508 Engr Svc-Cap Lbr to be	31,458.57	0.01%	30	0	30	0	30
351	180207-46503 T&E CAP Administration	222,204.89	0.08%	215	0	215	0	215
354	180211-22508 Project Management	73,267.92	0.03%	71	0	71	0	71
355	180212-22508 Proj Mgt Cap Lbr to be /	90,192.65	0.03%	87	0	87	0	87
357	180214-20104 Design Services	171.48	0.00%	0	0	0	0	0
358	180214-22508 Design Services	179,924.51	0.07%	174	0	174	0	174
359	180215-20104 Design Svcs_Cap Lbr A	1,342.52	0.00%	1	0	1	0	1
360	180215-22508 Design Svcs_Cap Lbr A	67,252.66	0.03%	65	0	65	0	65
375	180412-22508 Proj Mgt Cap Lbr to be /	5.95	0.00%	0	0	0	0	0
380	180421-10101 Capital Management Ac	4,898.10	0.00%	5	0	5	0	5
381	180421-22508 Capital Management Ac	1,997.60	0.00%	2	0	2	0	2
382	180422-10101 Surveying	45,390.58	0.02%	44	0	44	0	44
384	180423-10101 Subdivision Inspection	447,018.47	0.17%	433	0	433	0	433
390	180425-10101 Const Mgt Cap Lbr to be	6,643.56	0.00%	6	0	6	0	6

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391	180425-22508 Const Mgt Cap Lbr to b	106,934.55	0.04%	\$104	\$0	\$104	\$0	\$104
393	180427-46503 Capital CAP Administra	41,427.01	0.02%	40	0	40	0	40
394	180503-10101 Land Section	156,486.53	0.06%	152	0	152	0	152
397	180511-10101 Traffic Operations	409,883.75	0.15%	397	0	397	0	397
399	180511-22508 Traffic Operations	110,022.95	0.04%	107	0	107	0	107
402	180512-22508 Traffic Operations Centr	481,182.44	0.18%	466	0	466	0	466
403	180512-46501 Traffic Operations Centr	78.30	0.00%	0	0	0	0	0
404	180513-10101 Transportation Planning	313,060.37	0.12%	303	0	303	0	303
406	180513-22508 Transportation Planning	86,271.18	0.03%	84	0	84	0	84
407	180514-10101 Traffic Oper Capital Lab	21,738.76	0.01%	21	0	21	0	21
408	180514-22508 Traffic Oper Capital Lab	34,503.18	0.01%	33	0	33	0	33
409	181201-51001 Building Maintenance	879,721.09	0.33%	852	0	852	1	853
411	180517-46503 Traffic CAP Administrati	85,892.90	0.03%	83	0	83	0	83
412	181201-53001 Building Maintenance	29,434.88	0.01%	29	0	29	0	29
413	181205-51003 Fac Repair & Replace F	71,463.62	0.03%	69	0	69	0	69
414	181206-46503 Facilities CAP Administr	198,646.81	0.08%	192	0	192	0	193
415	181210-51001 Reimbursable Minor Ca	291,904.76	0.11%	283	0	283	0	283
416	181210-51003 Reimbursable Minor Ca	467.13	0.00%	0	0	0	0	0
417	181210-53001 Reimbursable Minor Ca	0.04	0.00%	0	0	0	0	0
420	181501-20102 Street Maintenance	524,218.28	0.20%	508	0	508	1	508
421	181501-20103 Street Maintenance	396,998.35	0.15%	384	0	384	0	385
422	181501-20104	281,058.13	0.11%	272	0	272	0	272
423	181501-22506 Street Maintenance	1,044,469.71	0.39%	1,012	0	1,012	1	1,013
424	181501-24007 Street Maintenance	49,552.41	0.02%	48	0	48	0	48
428	181502-41501 Street Cleaning	885,202.02	0.33%	857	0	857	1	858
429	181504-20103 Street Maint-Cap Lbr to	127,707.32	0.05%	124	0	124	0	124
439	181512-46501 Paint and Sign Section	(0.01)	0.00%	(0)	0	(0)	(0)	(0)
443	181516-46503 Streets CAP Administra	255,098.71	0.10%	247	0	247	0	247
446	181601-41501 PW Street Tree Mainter	462,910.29	0.17%	448	0	448	0	449
456	181610-41501 Median Island Maintena	1,624,231.08	0.61%	1,573	0	1,573	2	1,575
460	181615-24055 LLMD/CFD Maintenanc	2,460.51	0.00%	2	0	2	0	2
462	181615-30506 LLMD/CFD Maintenanc	176,489.36	0.07%	171	0	171	0	171
463	181615-30509 LLMD/CFD Maintenanc	596,114.47	0.23%	577	0	577	1	578
464	181615-30517 LLMD/CFD Maintenenc	310,454.39	0.12%	301	0	301	0	301
467	181620-10101 Park Maintenance	868,086.33	0.33%	841	0	841	1	842
471	181630-46503 Landscape CAP Admini	284,532.06	0.11%	276	0	276	0	276
472	181901-10101 Fulton Street Maintenar	19,448.23	0.01%	19	0	19	0	19
473	181901-22508 Fulton Street Maintenar	10,609.46	0.00%	10	0	10	0	10
474	181901-41501 Fulton Street Maintenar	87,607.82	0.03%	85	0	85	0	85
475	182001-10101 Streetlight Maintenance	91,085.46	0.03%	88	0	88	0	88
476	182001-20101 Streetlight Maintenance	1,020,563.04	0.39%	988	0	988	1	989
479	182001-46501 Streetlight Maintenance	126,817.19	0.05%	123	0	123	0	123

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480 182001-46502 Streetlight Maintenance	56,569.85	0.02%	\$55	\$0	\$55	\$0	\$55
481 182003-20101 Tra Sig/Lght-Cap Lbr to	20,864.08	0.01%	20	0	20	0	20
482 182005-46503 TSSL CAP Administrati	83,070.92	0.03%	80	0	80	0	81
579 186010-31650 Property Acquisition	4,559.35	0.00%	4	0	4	0	4
584 186010-31655 Property Acquisition	726.36	0.00%	1	0	1	0	1
587 186010-31659	4,433.51	0.00%	4	0	4	0	4
588 186010-31670	25,539.48	0.01%	25	0	25	0	25
592 189901-10101 Street Works	161,364.11	0.06%	156	0	156	0	156
594 189901-20102 Street Works	430,597.38	0.16%	417	0	417	0	417
595 189901-20103 Street Works	76,584.85	0.03%	74	0	74	0	74
596 189901-20104	158,979.12	0.06%	154	0	154	0	154
597 189901-21501 Street Works	763.92	0.00%	1	0	1	0	1
598 189901-22003 Street Works	72,320.62	0.03%	70	0	70	0	70
599 189901-22048 Street Works	1,304,734.80	0.49%	1,264	0	1,264	1	1,265
600 189901-22056 Street Works	22,438.97	0.01%	22	0	22	0	22
601 189901-22063 Street Works	29,418.15	0.01%	28	0	28	0	29
602 189901-22095 Street Works	50,624.22	0.02%	49	0	49	0	49
603 189901-22504 Street Works	37,723.61	0.01%	37	0	37	0	37
604 189901-22506 Street Works	5,039.10	0.00%	5	0	5	0	5
605 189901-22507 Street Works	95,968.15	0.04%	93	0	93	0	93
606 189901-22508 Street Works	36,785.78	0.01%	36	0	36	0	36
607 189901-22509 Street Works	84,648.53	0.03%	82	0	82	0	82
608 189901-22510 Street Works	23,040.71	0.01%	22	0	22	0	22
610 189901-22512 Street Works	156.01	0.00%	0	0	0	0	0
611 189901-22513 Street Works	16,073.78	0.01%	16	0	16	0	16
615 189901-24009 Street Works	84,879.10	0.03%	82	0	82	0	82
617 189901-24042 Street Works	9,058.94	0.00%	9	0	9	0	9
619 189901-24053 Street Works	79,599.65	0.03%	77	0	77	0	77
620 189901-24055 Street Works	21,247.37	0.01%	21	0	21	0	21
621 189901-24061 Street Works	61,081.20	0.02%	59	0	59	0	59
623 189901-26001 Street Works	207,685.96	0.08%	201	0	201	0	201
624 189901-26002 Street Works	92,960.53	0.04%	90	0	90	0	90
625 189901-30102 Street Works	20,609.84	0.01%	20	0	20	0	20
627 189901-30144 Street Works	10,257.00	0.00%	10	0	10	0	10
629 189901-30152 Street Works	20,486.80	0.01%	20	0	20	0	20
630 189901-30154 Street Works	89,575.50	0.03%	87	0	87	0	87
637 189901-30506 Street Works	92.34	0.00%	0	0	0	0	0
638 189901-30509 Street Works	385.13	0.00%	0	0	0	0	0
643 189901-30517 Street Works	32,181.69	0.01%	31	0	31	0	31
646 189901-30521 Street Works	221.61	0.00%	0	0	0	0	0
647 189901-30522 Street Works	6,605.04	0.00%	6	0	6	0	6
648 189901-30523 Street Works	3,896.94	0.00%	4	0	4	0	4

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650 189901-31516 Street Works	3,847.29	0.00%	\$4	\$0	\$4	\$0	\$4
651 189901-31578 Street Works	28,710.12	0.01%	28	0	28	0	28
654 189901-31641 Street Works	43,191.24	0.02%	42	0	42	0	42
656 189901-46501 Street Works	3,061.06	0.00%	3	0	3	0	3
658 189911-22508 Misc Public Works Proj	0.01	0.00%	0	0	0	0	0
660 200101-10101 Intergovernmental Relat	28,017.27	0.01%	27	0	27	0	27
663 200301-50104 Retirement Accounting	1,100,058.48	0.42%	1,065	0	1,065	1	1,066
667 200601-10101 Citywide Contractual Ot	737.09	0.00%	1	0	1	0	1
685 400101-10101 Administration & Manag	140,822.55	0.05%	136	0	136	0	137
686 400102-10101 Accounting & Cashiering	100,292.29	0.04%	97	0	97	0	97
687 400104-10101 Records Section	144,815.61	0.05%	140	0	140	0	140
688 400204-10101 Inspection Services	1,977,289.00	0.75%	1,915	0	1,915	2	1,917
689 400205-10101 Permit Center	1,385,885.32	0.52%	1,342	0	1,342	1	1,344
690 400205-24066 Permit Center	9,996.90	0.00%	10	0	10	0	10
691 400301-10101 Advance Planning	725,510.65	0.27%	703	0	703	1	703
697 400302-10101 Current Planning	1,554,468.40	0.59%	1,505	0	1,505	2	1,507
698 400302-26001 Current Planning	4,716.72	0.00%	5	0	5	0	5
715 400606-10101 Mobile Home Rent Revi	1,384.25	0.00%	1	0	1	0	1
720 400801-10101 Sustainable Fresno	6,768.76	0.00%	7	0	7	0	7
722 400801-20532 Sustainable Fresno	18,698.65	0.01%	18	0	18	0	18
724 400901-10101 Local Business Initiative	96,634.64	0.04%	94	0	94	0	94
730 400950-10101 Historic Preservation Se	82,758.83	0.03%	80	0	80	0	80
732 401001-10101 Parking Division - DARM	1,163,776.95	0.44%	1,127	0	1,127	1	1,128
736 402105-10101 CDBG Administration	69,213.57	0.03%	67	0	67	0	67
737 402105-20501 CDBG Administration	362,053.84	0.14%	351	0	351	0	351
740 402105-22084 CDBG/HOME Admin	75,596.35	0.03%	73	0	73	0	73
750 402163-20501 Housing Rehabilitation	53,337.53	0.02%	52	0	52	0	52
760 402165-22085 Homeless Services	3,759.09	0.00%	4	0	4	0	4
770 402169-22098 Housing Services	1,068.34	0.00%	1	0	1	0	1
772 402172-20501 After School Recreation	508,671.39	0.19%	493	0	493	0	493
773 402173-20501 Senior Citizen Program	130,482.55	0.05%	126	0	126	0	126
774 402174-20501 Parks & Rec Capital Se	17,316.06	0.01%	17	0	17	0	17
775 402181-20501 Street Maintenance	(6.07)	0.00%	(0)	0	(0)	(0)	(0)
776 402182-20501 Street Works	428,097.24	0.16%	415	0	415	0	415
779 409901-10101 Development Dept Capi	942.30	0.00%	1	0	1	0	1
785 409901-30152	14,810.10	0.01%	14	0	14	0	14
786 410101-55001 Public Utilities Admin	487,031.31	0.18%	472	0	472	0	472
787 410102-55001 Utility Engineering & Pla	1,411,764.03	0.53%	1,367	0	1,367	1	1,369
808 410401-52507 UB&C Administration	220,181.70	0.08%	213	0	213	0	213
810 410402-52507 UB&C Customer Servic	1,172,269.07	0.44%	1,135	0	1,135	1	1,136
812 410403-52507 UB&C Collection/Spec f	1,129,819.02	0.43%	1,094	0	1,094	1	1,095
813 410404-52507 UB&C Satellite Collectic	88,460.01	0.03%	86	0	86	0	86

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Employee Benefits Allocations

Dept:1082 541001-10101 Employee Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
815 411001-40101 Water Operations	11,537,237.83	4.36%	\$11,173	\$0	\$11,173	\$11	\$11,184
823 411201-40153	986.75	0.00%	1	0	1	0	1
825 411501-40101 Water Capital Projects	631,012.08	0.24%	611	0	611	1	612
826 411501-40103 Water Capital Projects	302,367.14	0.11%	293	0	293	0	293
827 411501-40110 Water Capital Projects	32,013.81	0.01%	31	0	31	0	31
831 411501-40122 Water Capital Projects	9,158.09	0.00%	9	0	9	0	9
834 411501-40147 Water Capital Projects	8,387.20	0.00%	8	0	8	0	8
835 411501-40161 Water Capital Projects	22,711.22	0.01%	22	0	22	0	22
836 411501-40162 Water Capital Projects	69,517.68	0.03%	67	0	67	0	67
839 411501-40168 Water Capital Projects	11,365.25	0.00%	11	0	11	0	11
842 411501-40184 Water Capital Projects	18,246.50	0.01%	18	0	18	0	18
843 411501-40188 Water Capital Projects	52,636.85	0.02%	51	0	51	0	51
844 411501-40195 Water Capital Projects	4,306.16	0.00%	4	0	4	0	4
845 411501-40197 Water Capital Projects	11,528.18	0.00%	11	0	11	0	11
846 411501-40198	99,154.56	0.04%	96	0	96	0	96
848 411501-40202	15,705.07	0.01%	15	0	15	0	15
849 411501-40203 Water Capital Projects	6,990.95	0.00%	7	0	7	0	7
853 412001-41001 Container Acquisition &	227,099.91	0.09%	220	0	220	0	220
854 412002-41001 Landfill	99,481.86	0.04%	96	0	96	0	96
855 412004-41001 Recycling	83,220.50	0.03%	81	0	81	0	81
859 412007-41001 Solid Wste Coll & Disp-f	5,503,081.68	2.08%	5,329	0	5,329	5	5,335
862 412010-41001 Litter Control	675,549.78	0.26%	654	0	654	1	655
864 412011-41001 Operation Clean Up	1,319,123.67	0.50%	1,278	0	1,278	1	1,279
868 412019-41501 Homeless Initiative	455,670.96	0.17%	441	0	441	0	442
870 412501-41003 Facilities Improvement	249.13	0.00%	0	0	0	0	0
871 412502-41003 Landfill Closure	62,734.36	0.02%	61	0	61	0	61
872 412504-41001	4,864.35	0.00%	5	0	5	0	5
873 413501-40501 Sewer System	220,638.37	0.08%	214	0	214	0	214
876 414004-40501 Liquid WasteTreatment	6,967,074.98	2.63%	6,747	0	6,747	7	6,754
877 414006-40501 Pretreatment	1,121,590.55	0.42%	1,086	0	1,086	1	1,087
878 414007-40501 N. Fresno WW Reclam	56,548.44	0.02%	55	0	55	0	55
879 414008-40501 Wastewater Collection	2,398,293.67	0.91%	2,323	0	2,323	2	2,325
880 414009-40501 Tertiary Treatment	159,560.75	0.06%	155	0	155	0	155
882 414501-40501 Improvement Projects-V	147,405.86	0.06%	143	0	143	0	143
885 414501-40528 Improvement Projects-V	51,477.76	0.02%	50	0	50	0	50
888 430101-42001 FAT Admin & Managerr	453,315.39	0.17%	439	0	439	0	439
889 430102-42001 FYI Operations & Maint	1,513,410.69	0.57%	1,466	0	1,466	1	1,467
890 430103-42001 FYI Security & Safety	1,827,013.08	0.69%	1,769	0	1,769	2	1,771
891 430104-42001 Field Operations & Mair	951,351.67	0.36%	921	0	921	1	922
892 430107-42001 Airports Marketing	201,214.03	0.08%	195	0	195	0	195
893 430108-42001 Airports Finance	496,847.18	0.19%	481	0	481	0	482
894 430109-42001 Airports Property Manaç	284,365.73	0.11%	275	0	275	0	276

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Employee Benefits Allocations

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Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
895 430110-42001 Airports Information Tec	108,422.01	0.04%	\$105	\$0	\$105	\$0	\$105
897 430201-42501 FCH Airport Operations	124,081.04	0.05%	120	0	120	0	120
901 430501-42044 Airports Projects Admin	252,498.91	0.10%	245	0	245	0	245
902 439901-42040 Airport Federal Funded	555,359.42	0.21%	538	0	538	1	538
904 439901-42045 Airport Grant Funded Pr	143.15	0.00%	0	0	0	0	0
907 439902-42042 Airport Local Funded Pr	77,050.56	0.03%	75	0	75	0	75
908 439902-42045 Airport Local Funded Pr	6,331.99	0.00%	6	0	6	0	6
910 439902-42049 Airport Local Funded Pr	14,164.25	0.01%	14	0	14	0	14
911 439903-42040 Airport Misc Funded Prc	19,171.91	0.01%	19	0	19	0	19
912 439906-42040 Airport Noise Projects	21,857.42	0.01%	21	0	21	0	21
924 449901-47003 Convention Center Cap	7,210.93	0.00%	7	0	7	0	7
928 451001-43502 Administration	869,944.34	0.33%	842	0	842	1	843
930 451002-22505 Weekday Service	1,327,141.02	0.50%	1,285	0	1,285	1	1,287
931 451002-43502 Weekday Service	6,491,714.46	2.45%	6,287	0	6,287	6	6,293
934 451003-22505 Night Service	2,302,229.86	0.87%	2,230	0	2,230	2	2,232
935 451003-43502 Night Service	20,084.50	0.01%	19	0	19	0	19
937 451003-43505	60,714.04	0.02%	59	0	59	0	59
938 451004-22505 Weekend Service	2,699,586.99	1.02%	2,614	0	2,614	3	2,617
941 451004-43505 Weekend Service	503,653.89	0.19%	488	0	488	0	488
945 451005-43505 15 Minute Frequencies	960,211.49	0.36%	930	0	930	1	931
947 451006-43502 Special Services	1,149,590.39	0.43%	1,113	0	1,113	1	1,114
949 451006-43505	2,059,146.55	0.78%	1,994	0	1,994	2	1,996
954 452001-43504 Administration	766,380.78	0.29%	742	0	742	1	743
956 452002-43504 Weekday Service	1,172,372.60	0.44%	1,135	0	1,135	1	1,137
957 452003-43504 Night Service	321,525.64	0.12%	311	0	311	0	312
959 452004-43504 Weekend Service	437,586.40	0.17%	424	0	424	0	424
961 452005-43504 15 Min Frequencies	202,483.09	0.08%	196	0	196	0	196
963 452006-43504 Special Services	447,746.47	0.17%	434	0	434	0	434
965 452007-43504 Shelter Crew	492,731.66	0.19%	477	0	477	0	478
966 453001-22505 Administration	30,185.38	0.01%	29	0	29	0	29
967 453001-43502 Administration	1,255,592.21	0.47%	1,216	0	1,216	1	1,217
968 453001-43504 Administration	256,075.62	0.10%	248	0	248	0	248
971 454001-43502 Administration	116,975.37	0.04%	113	0	113	0	113
973 454008-43502 HandyRide	92,243.44	0.03%	89	0	89	0	89
975 454009-43502 Certifications	38,047.33	0.01%	37	0	37	0	37
977 455001-43504 Administration	36,083.04	0.01%	35	0	35	0	35
979 455010-43504 Planning Administration	119,535.97	0.05%	116	0	116	0	116
980 455011-43504 Marketing	58,921.54	0.02%	57	0	57	0	57
981 456101-10101 Public Safety Fleet Adm	384,112.08	0.15%	372	0	372	0	372
983 456102-10101	590,153.52	0.22%	572	0	572	1	572
984 456103-10101 Public Safety Fleet-Fire	744,404.46	0.28%	721	0	721	1	722
986 456401-50501 Fleet Equip. Maintenan	3,422,103.46	1.29%	3,314	0	3,314	3	3,317

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Dept:1082 541001-10101 Employee Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
990 456501-50502 Fleet Equip. Acquisition	259,471.67	0.10%	\$251	\$0	\$251	\$0	\$252
997 459901-43525 Transportation Capital S	67,730.70	0.03%	66	0	66	0	66
1,007 459901-43544 Transportation Capital S	1,122.37	0.00%	1	0	1	0	1
1,011 459901-43548 Transportation Capital S	124,277.35	0.05%	120	0	120	0	120
1,013 459901-43551 Transportation Capital S	24,394.49	0.01%	24	0	24	0	24
1,015 459901-43553 Transportation Capital S	5,962.46	0.00%	6	0	6	0	6
1,016 459901-43554 Transportation Capital S	1,914.58	0.00%	2	0	2	0	2
1,024 459901-43562 Transportation Capital S	560.88	0.00%	1	0	1	0	1
1,025 459901-43563 Transportation Capital S	18,367.04	0.01%	18	0	18	0	18
1,032 459902-43563	40.13	0.00%	0	0	0	0	0
1,034 510101-54002 Information Services Ad	563,248.43	0.21%	545	0	545	1	546
1,036 510201-54002 System Applications	726,706.96	0.27%	704	0	704	1	704
1,038 510203-10101 One Call Center	218,675.79	0.08%	212	0	212	0	212
1,039 510301-54002 Computer Services	1,997,457.99	0.75%	1,934	0	1,934	2	1,936
1,040 510401-54002 Communications Servic	488,155.96	0.18%	473	0	473	0	473
1,049 511101-54002 Geographic Info Systerr	497,065.06	0.19%	481	0	481	0	482
1,053 520201-10101 Accounting	557,860.69	0.21%	540	0	540	0	540
1,054 520202-10101 Treasury	322,502.63	0.12%	312	0	312	0	313
1,055 520203-10101 Payroll	299,357.63	0.11%	290	0	290	0	290
1,056 520204-10101 Collections	102,456.05	0.04%	99	0	99	0	99
1,057 520210-10101 Finance Administration	475,662.21	0.18%	461	0	461	0	461
1,059 520215-10101 Business Tax	644,855.05	0.24%	625	0	625	1	625
1,060 520220-10101 Purchasing	392,927.42	0.15%	381	0	381	0	381
1,061 520221-10101 Disadvantaged Bus Ent	77,259.63	0.03%	75	0	75	0	75
1,062 520230-10101 Internal Audit	124,397.58	0.05%	120	0	120	0	120
1,066 520902-10101 Central Printing	88,910.24	0.03%	86	0	86	0	86
1,067 540101-10101 Personnel Services	237,426.36	0.09%	230	0	230	0	230
1,069 540201-10101 Training Program	96,992.49	0.04%	94	0	94	0	94
1,070 540301-10101 Employment Services	726,159.47	0.27%	703	0	703	0	703
1,071 540303-10101 Civil Service Board	11,619.15	0.00%	11	0	11	0	11
1,072 540401-10101 Employer/Employee Re	286,607.42	0.11%	278	0	278	0	278
1,073 540501-10101 Loss Control & Employe	391,576.85	0.15%	379	0	379	0	379
1,077 540701-51512 Property Self Insurance	249,317.53	0.09%	241	0	241	0	242
1,078 540702-51502 Liability Self Insurance	429,767.00	0.16%	416	0	416	0	417
1,080 540801-51501 Workers' Comp Insuran	167,264.27	0.06%	162	0	162	0	162
1,082 541001-10101 Employee Benefits	112,546.09	0.04%	109	0	109	0	109

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Employee Benefits Allocations

Dept:1082 541001-10101 Employee Benefits

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	264,693,621.35	100.00%	256,342	0	256,342	248	256,590
Direct Bills					0		0
Total					\$256,342		\$256,590
Basis Units: Salaries by Section-Fund							
Source:							

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Allocation Summary

Dept:1082 541001-10101 Employee Benefits

Department	Employee Benefits	Total
3 010101-10801 City Council	\$1,393	\$1,393
5 019201-10101 District 2 Infrastructure I	34	34
10 019601-10101 District 6 Infrastructure I	17	17
12 100101-10101, 100201 Office of the M	126	126
13 100102-10101 Support Office Of The M	741	741
16 100401-10101 City Manager Admin an	590	590
17 100501-10101 Office of Independent R	179	179
18 100701-10101 Economic Development	219	219
20 100801-10101 Budget Program	605	605
24 120101-10101 City Clerks Operations	105	105
25 120102-10101 Records Management	73	73
26 120103-10101 City Clerk Council Supp	161	161
28 140101-10101 Legal Proceedings & Cc	3,579	3,579
29 140102-10101	5,112	5,112
30 140102-24024 Code	133	133
31 151001-10101 Office of Chief of Police	863	863
35 151001-48001 Office of Chief of Police	2,285	2,285
39 152001-10101 Personnel	2,724	2,724
40 152002-10101 Fiscal Affairs Bureau	585	585
41 152005-10101 Property & Evidence, E	631	631
45 152009-10101 Training	1,307	1,307
46 152010-10101 Administration	228	228
48 152011-10101 Equipment & Supply	366	366
49 153001-10101 SW Policing District	8,067	8,067
50 153002-10101 CE Policing District	7,699	7,699
52 153003-10101 SE Policing District	7,197	7,197
54 153004-10101 NE Policing District	7,942	7,942
56 153005-10101 NW Policing District	7,062	7,062
58 153009-10101 Patrol Training	105	105
59 153010-10101 Patrol Administration	2,221	2,221
62 153012-10101 Graffiti	586	586
64 153014-10101 VIPR Bureau	290	290
65 153015-10101 School Resource Office	3,047	3,047
66 153016-10101 Fresno Area Express U	1,658	1,658
68 153018-10101 Homeless Taskforce	748	748
70 153019-10101 RTCC (Real Time Crim	764	764
71 153020-10101 Crisis Intervention Tean	164	164
72 153021-10101 Recycle Task Force	99	99
75 154006-10101 Skywatch	730	730
79 154011-10101 Employee Services	141	141
80 154012-10101 Volunteer Services	295	295

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Allocation Summary

Dept:1082 541001-10101 Employee Benefits

Department	Employee Benefits	Total
81 154015-10101 Mounted Patrol	\$8	\$8
82 154016-10101 K9 Unit	1,334	1,334
83 154017-10101 Communications Center	5,585	5,585
85 154018-10101 Duty Office	708	708
87 154020-10101 Support Administration	631	631
90 154022-10101 Information Services	758	758
91 154023-10101 Traffic Enforcement	4,324	4,324
93 154023-24036 Traffic Enforcement	59	59
95 154025-10101 SWAT	43	43
97 154026-10101 EOD(Bomb Unit)	21	21
99 154027-10101 Records	1,657	1,657
100 154029-10101 MGPI	109	109
102 154031-10101 Video Policing	2	2
103 154050-10101 Special Events	1,005	1,005
104 155001-10101 Internal Affairs Bureau	1,213	1,213
106 155003-10101 Crime Scene Investigati	1,270	1,270
107 155004-10101 Crimes Investigations B	806	806
108 155006-10101 Street Violence	4,517	4,517
109 155007-10101 Family Justice Bureau	3,474	3,474
110 155008-10101 Major Narcotics	1,257	1,257
112 155010-10101 Investigative Services A	302	302
115 155011-10101 CCAT (Career Crim Aut	680	680
116 155012-10101 MAGEC	1,397	1,397
117 155012-24036	455	455
118 155017-10101 Vice/Intelligence Unit	842	842
119 155018-10101 Violent Crime Impact Te	36	36
120 155019-10101 Joint Terrorism Task Fo	12	12
121 155020-10101 HIDTA Task Force	21	21
123 155022-10101 CLO/PLO (Court Liaisor	399	399
125 155023-24036 ACT Team	452	452
133 156133-22027 HUD 16	170	170
134 156134-10101 COPS Hiring	349	349
135 156134-22027 COPS Hiring Grant 201	657	657
138 156136-22027 SAKI Grant	98	98
140 156201-22028 ABC/FSU (ZG00058)	74	74
145 156266-22028	68	68
164 156282-22028 STEP	543	543
165 156283-22028 OHV 2015	31	31
167 156285-22028 Tobacco Grant	14	14
183 158003-24005 Regional Training Secti	154	154
189 159901-30157	67	67

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Allocation Summary

Dept:1082 541001-10101 Employee Benefits

Department	Employee Benefits	Total
190 160101-10101 Administrative Services	\$352	\$352
191 160103-10101 Public Outreach Unit	297	297
192 160104-10101 Recruitment Services	4	4
194 160201-10101 Field Operations Comm	21,327	21,327
200 160203-10101 Field Ops - Honor Guar	8	8
201 160204-10101 Special Ops - HazMat L	67	67
202 160205-10101 Special Ops - USAR Un	63	63
206 160210-10101 Field Ops - Explorer	6	6
209 160211-24050 Field Ops - NCFPD	3,966	3,966
210 160212-10101 Field Ops - FGFPD	863	863
214 160214-22044 Special Ops - ARFF Uni	679	679
215 160215-10101 Reimbursable Mutual Ai	1,894	1,894
217 160301-10101 Community Risk Reduc	1,434	1,434
223 160306-10101 Business & Fiscal Servi	385	385
229 160501-10101 Training, Edu & Safety l	1,183	1,183
231 160501-24020 Training, Edu & Safety l	112	112
233 160502-10101 EMS Trng, Edu & Safet	88	88
235 160601-10101 Logistics Unit-Fleet Mgr	0	0
236 160602-10101 Logistics Unit-Central S	133	133
237 160603-10101 Tech & Pers Svcs Unit -	18	18
238 160604-10101 Logistics Unit -Facility M	158	158
239 160605-10101 Tech & Personnel Svs l	448	448
241 160607-10101 Fire Marshals Unit	511	511
244 169901-10101 Fire Capital Section	1	1
248 170101-10101 Parks & Rec Admin & M	737	737
251 170102-10101 Community Events & O	136	136
252 170102-22032 Community Events & O	1	1
253 170102-24017 Community Events & O	34	34
259 170301-10101 Recreation Services	356	356
260 170302-10101 Neighborhood Parks An	673	673
261 170302-22032 Neighborhood Parks An	7	7
265 170303-10101 Community Sports	150	150
268 170306-10101 Action Sports	135	135
269 170306-22031 Action Sports	49	49
273 170311-10101 Youth Sports	62	62
274 170501-10101 Neighborhood Parks	2	2
276 170502-10101 Parks Planned Mainten:	1,143	1,143
277 170502-22032 Parks Planned Mainten:	12	12
279 170502-30127 Parks Planned Mainten:	51	51
281 170502-44502 Parks Planned Mainten:	18	18
282 170503-10101 Parks Custodial Mainte	673	673

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Dept:1082 541001-10101 Employee Benefits

Department	Employee Benefits	Total
284 170503-30134 Parks Custodial Mainte	\$5	\$5
286 170506-10101 PW Landscape Mainten	332	332
291 170601-10101 After School Recreation	482	482
293 170601-22032 After School Recreation	22	22
295 170601-24048 After School Recreation	383	383
296 170602-10101 Fresno Best	0	0
298 170602-24048 Fresno Best	167	167
299 170603-10101 Community Science	34	34
300 170603-22032 Community Science	9	9
301 170603-24048 Community Science	79	79
302 170604-10101 Senior Citizen Program	74	74
303 170605-10101 Aquatics Program	215	215
304 170605-22032 Aquatics Program	22	22
305 170605-24017 Aquatics Program	25	25
306 170605-24048 Aquatics Program	112	112
309 170607-10101 Community Services Ac	229	229
312 170607-22087 Community Services Ac	6	6
313 170607-24017 Community Services Ac	16	16
314 170607-24048 Community Services Ac	3	3
317 172002-45001 Riverside Golf Course	24	24
321 179901-22031 Parks & Rec Capital Se	0	0
334 180101-10101 Public Works Admin & M	38	38
335 180101-22508 Public Works Admin & M	47	47
336 180102-10101 PW Admin- Cap Lbr to	8	8
337 180105-10101 ADA Program	35	35
338 180105-22508 ADA Program	32	32
341 180106-46503 Admn CAP Administrati	754	754
342 180201-10101 General Engineering	476	476
343 180201-22508 General Engineering	(0)	(0)
344 180202-10101 Real Estate & Lease Se	48	48
347 180204-10101 Engr Svc-Cap Lbr to be	22	22
348 180204-22508 Engr Svc-Cap Lbr to be	30	30
351 180207-46503 T&E CAP Administration	215	215
354 180211-22508 Project Management	71	71
355 180212-22508 Proj Mgt Cap Lbr to be /	87	87
357 180214-20104 Design Services	0	0
358 180214-22508 Design Services	174	174
359 180215-20104 Design Svcs_Cap Lbr A	1	1
360 180215-22508 Design Svcs_Cap Lbr A	65	65
375 180412-22508 Proj Mgt Cap Lbr to be /	0	0
380 180421-10101 Capital Management Ac	5	5

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381 180421-22508 Capital Management Ac	\$2	\$2
382 180422-10101 Surveying	44	44
384 180423-10101 Subdivision Inspection	433	433
390 180425-10101 Const Mgt Cap Lbr to br	6	6
391 180425-22508 Const Mgt Cap Lbr to br	104	104
393 180427-46503 Capital CAP Administra	40	40
394 180503-10101 Land Section	152	152
397 180511-10101 Traffic Operations	397	397
399 180511-22508 Traffic Operations	107	107
402 180512-22508 Traffic Operations Cent	466	466
403 180512-46501 Traffic Operations Cent	0	0
404 180513-10101 Transportation Planning	303	303
406 180513-22508 Transportation Planning	84	84
407 180514-10101 Traffic Oper Capital Lab	21	21
408 180514-22508 Traffic Oper Capital Lab	33	33
409 181201-51001 Building Maintenance	853	853
411 180517-46503 Traffic CAP Administrati	83	83
412 181201-53001 Building Maintenance	29	29
413 181205-51003 Fac Repair & Replace F	69	69
414 181206-46503 Facilities CAP Administ	193	193
415 181210-51001 Reimbursable Minor Ca	283	283
416 181210-51003 Reimbursable Minor Ca	0	0
417 181210-53001 Reimbursable Minor Ca	0	0
420 181501-20102 Street Maintenance	508	508
421 181501-20103 Street Maintenance	385	385
422 181501-20104	272	272
423 181501-22506 Street Maintenance	1,013	1,013
424 181501-24007 Street Maintenance	48	48
428 181502-41501 Street Cleaning	858	858
429 181504-20103 Street Maint-Cap Lbr to	124	124
439 181512-46501 Paint and Sign Section	(0)	(0)
443 181516-46503 Streets CAP Administra	247	247
446 181601-41501 PW Street Tree Mainte	449	449
456 181610-41501 Median Island Maintena	1,575	1,575
460 181615-24055 LLMD/CFD Maintenanc	2	2
462 181615-30506 LLMD/CFD Maintenanc	171	171
463 181615-30509 LLMD/CFD Maintenanc	578	578
464 181615-30517 LLMD/CFD Maintenenc	301	301
467 181620-10101 Park Maintenance	842	842
471 181630-46503 Landscape CAP Admini	276	276
472 181901-10101 Fulton Street Maintenar	19	19

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473 181901-22508 Fulton Street Maintenar	\$10	\$10
474 181901-41501 Fulton Street Maintenar	85	85
475 182001-10101 Streetlight Maintenance	88	88
476 182001-20101 Streetlight Maintenance	989	989
479 182001-46501 Streetlight Maintenance	123	123
480 182001-46502 Streetlight Maintenance	55	55
481 182003-20101 Tra Sig/Lght-Cap Lbr to	20	20
482 182005-46503 TSSL CAP Administrati	81	81
579 186010-31650 Property Acquisition	4	4
584 186010-31655 Property Acquisition	1	1
587 186010-31659	4	4
588 186010-31670	25	25
592 189901-10101 Street Works	156	156
594 189901-20102 Street Works	417	417
595 189901-20103 Street Works	74	74
596 189901-20104	154	154
597 189901-21501 Street Works	1	1
598 189901-22003 Street Works	70	70
599 189901-22048 Street Works	1,265	1,265
600 189901-22056 Street Works	22	22
601 189901-22063 Street Works	29	29
602 189901-22095 Street Works	49	49
603 189901-22504 Street Works	37	37
604 189901-22506 Street Works	5	5
605 189901-22507 Street Works	93	93
606 189901-22508 Street Works	36	36
607 189901-22509 Street Works	82	82
608 189901-22510 Street Works	22	22
610 189901-22512 Street Works	0	0
611 189901-22513 Street Works	16	16
615 189901-24009 Street Works	82	82
617 189901-24042 Street Works	9	9
619 189901-24053 Street Works	77	77
620 189901-24055 Street Works	21	21
621 189901-24061 Street Works	59	59
623 189901-26001 Street Works	201	201
624 189901-26002 Street Works	90	90
625 189901-30102 Street Works	20	20
627 189901-30144 Street Works	10	10
629 189901-30152 Street Works	20	20
630 189901-30154 Street Works	87	87

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Department	Employee Benefits	Total
637 189901-30506 Street Works	\$0	\$0
638 189901-30509 Street Works	0	0
643 189901-30517 Street Works	31	31
646 189901-30521 Street Works	0	0
647 189901-30522 Street Works	6	6
648 189901-30523 Street Works	4	4
650 189901-31516 Street Works	4	4
651 189901-31578 Street Works	28	28
654 189901-31641 Street Works	42	42
656 189901-46501 Street Works	3	3
658 189911-22508 Misc Public Works Proje	0	0
660 200101-10101 Intergovernmental Relat	27	27
663 200301-50104 Retirement Accounting	1,066	1,066
667 200601-10101 Citywide Contractual Ot	1	1
685 400101-10101 Administration & Manag	137	137
686 400102-10101 Accounting & Cashiering	97	97
687 400104-10101 Records Section	140	140
688 400204-10101 Inspection Services	1,917	1,917
689 400205-10101 Permit Center	1,344	1,344
690 400205-24066 Permit Center	10	10
691 400301-10101 Advance Planning	703	703
697 400302-10101 Current Planning	1,507	1,507
698 400302-26001 Current Planning	5	5
715 400606-10101 Mobile Home Rent Revi	1	1
720 400801-10101 Sustainable Fresno	7	7
722 400801-20532 Sustainable Fresno	18	18
724 400901-10101 Local Business Initiative	94	94
730 400950-10101 Historic Preservation Se	80	80
732 401001-10101 Parking Division - DARM	1,128	1,128
736 402105-10101 CDBG Administration	67	67
737 402105-20501 CDBG Administration	351	351
740 402105-22084 CDBG/HOME Admin	73	73
750 402163-20501 Housing Rehabilitation	52	52
760 402165-22085 Homeless Services	4	4
770 402169-22098 Housing Services	1	1
772 402172-20501 After School Recreation	493	493
773 402173-20501 Senior Citizen Program	126	126
774 402174-20501 Parks & Rec Capital Se	17	17
775 402181-20501 Street Maintenance	(0)	(0)
776 402182-20501 Street Works	415	415
779 409901-10101 Development Dept Capi	1	1

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Dept:1082 541001-10101 Employee Benefits

Department	Employee Benefits	Total
785 409901-30152	\$14	\$14
786 410101-55001 Public Utilities Admin	472	472
787 410102-55001 Utility Engineering & Pla	1,369	1,369
808 410401-52507 UB&C Administration	213	213
810 410402-52507 UB&C Customer Servic	1,136	1,136
812 410403-52507 UB&C Collection/Spec I	1,095	1,095
813 410404-52507 UB&C Satellite Collectic	86	86
815 411001-40101 Water Operations	11,184	11,184
823 411201-40153	1	1
825 411501-40101 Water Capital Projects	612	612
826 411501-40103 Water Capital Projects	293	293
827 411501-40110 Water Capital Projects	31	31
831 411501-40122 Water Capital Projects	9	9
834 411501-40147 Water Capital Projects	8	8
835 411501-40161 Water Capital Projects	22	22
836 411501-40162 Water Capital Projects	67	67
839 411501-40168 Water Capital Projects	11	11
842 411501-40184 Water Capital Projects	18	18
843 411501-40188 Water Capital Projects	51	51
844 411501-40195 Water Capital Projects	4	4
845 411501-40197 Water Capital Projects	11	11
846 411501-40198	96	96
848 411501-40202	15	15
849 411501-40203 Water Capital Projects	7	7
853 412001-41001 Container Acquisition &	220	220
854 412002-41001 Landfill	96	96
855 412004-41001 Recycling	81	81
859 412007-41001 Solid Wste Coll & Disp-f	5,335	5,335
862 412010-41001 Litter Control	655	655
864 412011-41001 Operation Clean Up	1,279	1,279
868 412019-41501 Homeless Initiative	442	442
870 412501-41003 Facilities Improvement	0	0
871 412502-41003 Landfill Closure	61	61
872 412504-41001	5	5
873 413501-40501 Sewer System	214	214
876 414004-40501 Liquid WasteTreatment	6,754	6,754
877 414006-40501 Pretreatment	1,087	1,087
878 414007-40501 N. Fresno WW Reclam	55	55
879 414008-40501 Wastewater Collection	2,325	2,325
880 414009-40501 Tertiary Treatment	155	155
882 414501-40501 Improvement Projects-V	143	143

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Dept:1082 541001-10101 Employee Benefits

Department	Employee Benefits	Total
885 414501-40528 Improvement Projects-V	\$50	\$50
888 430101-42001 FAT Admin & Managerr	439	439
889 430102-42001 FYI Operations & Maint	1,467	1,467
890 430103-42001 FYI Security & Safety	1,771	1,771
891 430104-42001 Field Operations & Mair	922	922
892 430107-42001 Airports Marketing	195	195
893 430108-42001 Airports Finance	482	482
894 430109-42001 Airports Property Manag	276	276
895 430110-42001 Airports Information Tec	105	105
897 430201-42501 FCH Airport Operations	120	120
901 430501-42044 Airports Projects Admin	245	245
902 439901-42040 Airport Federal Funded	538	538
904 439901-42045 Airport Grant Funded Pr	0	0
907 439902-42042 Airport Local Funded Pr	75	75
908 439902-42045 Airport Local Funded Pr	6	6
910 439902-42049 Airport Local Funded Pr	14	14
911 439903-42040 Airport Misc Funded Prc	19	19
912 439906-42040 Airport Noise Projects	21	21
924 449901-47003 Convention Center Cap	7	7
928 451001-43502 Administration	843	843
930 451002-22505 Weekday Servive	1,287	1,287
931 451002-43502 Weekday Servive	6,293	6,293
934 451003-22505 Night Service	2,232	2,232
935 451003-43502 Night Service	19	19
937 451003-43505	59	59
938 451004-22505 Weekend Service	2,617	2,617
941 451004-43505 Weekend Service	488	488
945 451005-43505 15 Minute Frequencies	931	931
947 451006-43502 Special Services	1,114	1,114
949 451006-43505	1,996	1,996
954 452001-43504 Administration	743	743
956 452002-43504 Weekday Service	1,137	1,137
957 452003-43504 Night Service	312	312
959 452004-43504 Weekend Service	424	424
961 452005-43504 15 Min Frequencies	196	196
963 452006-43504 Special Services	434	434
965 452007-43504 Shelter Crew	478	478
966 453001-22505 Administration	29	29
967 453001-43502 Administration	1,217	1,217
968 453001-43504 Administration	248	248
971 454001-43502 Administration	113	113

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Dept:1082 541001-10101 Employee Benefits

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973 454008-43502 HandyRide	\$89	\$89
975 454009-43502 Certifications	37	37
977 455001-43504 Administration	35	35
979 455010-43504 Planning Administration	116	116
980 455011-43504 Marketing	57	57
981 456101-10101 Public Safety Fleet Adm	372	372
983 456102-10101	572	572
984 456103-10101 Public Safety Fleet-Fire	722	722
986 456401-50501 Fleet Equip. Maintenance	3,317	3,317
990 456501-50502 Fleet Equip. Acquisition	252	252
997 459901-43525 Transportation Capital Expenditures	66	66
1,007 459901-43544 Transportation Capital Expenditures	1	1
1,011 459901-43548 Transportation Capital Expenditures	120	120
1,013 459901-43551 Transportation Capital Expenditures	24	24
1,015 459901-43553 Transportation Capital Expenditures	6	6
1,016 459901-43554 Transportation Capital Expenditures	2	2
1,024 459901-43562 Transportation Capital Expenditures	1	1
1,025 459901-43563 Transportation Capital Expenditures	18	18
1,032 459902-43563	0	0
1,034 510101-54002 Information Services Administration	546	546
1,036 510201-54002 System Applications	704	704
1,038 510203-10101 One Call Center	212	212
1,039 510301-54002 Computer Services	1,936	1,936
1,040 510401-54002 Communications Services	473	473
1,049 511101-54002 Geographic Information Systems	482	482
1,053 520201-10101 Accounting	540	540
1,054 520202-10101 Treasury	313	313
1,055 520203-10101 Payroll	290	290
1,056 520204-10101 Collections	99	99
1,057 520210-10101 Finance Administration	461	461
1,059 520215-10101 Business Tax	625	625
1,060 520220-10101 Purchasing	381	381
1,061 520221-10101 Disadvantaged Business Enterprises	75	75
1,062 520230-10101 Internal Audit	120	120
1,066 520902-10101 Central Printing	86	86
1,067 540101-10101 Personnel Services	230	230
1,069 540201-10101 Training Program	94	94
1,070 540301-10101 Employment Services	703	703
1,071 540303-10101 Civil Service Board	11	11
1,072 540401-10101 Employer/Employee Relations	278	278
1,073 540501-10101 Loss Control & Employee Safety	379	379

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Dept:1082 541001-10101 Employee Benefits

Department	Employee Benefits	Total
1,077 540701-51512 Property Self Insurance	\$242	\$242
1,078 540702-51502 Liability Self Insurance	417	417
1,080 540801-51501 Workers' Comp Insuran	162	162
1,082 541001-10101 Employee Benefits	109	109
Total	\$256,590	\$256,590