CITY OF FRESNO, CALIFORNIA

FEDERAL 2 CFR 200
COST ALLOCATION PLAN

Based on 2020/21 Actual Expenditures

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Section 1
Introduction

Introduction

The enclosed Central Services Cost Allocation Plan identifies the costs of indirect services provided by central service departments of Fresno, CA (City) based on actual expenditures for fiscal year 2021. The MGT Consulting Group (MGT) prepared these documents at the request of the City.

This Cost Allocation Plan is used by the City to claim indirect costs as charges against grants and contracts (awards). This Cost Allocation Plan is submitted for use by the Colorado Department of Human Services and other State and Federal grantors.

This document is prepared in compliance with 2 CFR Part 200. City personnel provided the expenditure and allocation data to MGT consultants. MGT consultants then prepared the Cost Allocation Plan utilizing a double step-down methodology.

Section 2
Certification

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 2020/2021 to establish cost allocations or billings for use in fiscal year 2022/2023 are allowable in accordance with the requirements of 2 CFR Part 200, "*Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*" and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

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

I declare that the foregoing is true and correct:

Government Unit: City of Fresno, California

Signature: Michael Lima

Name of Official: Michael Lima

Title: Controller

Date of Execution: 3/10/22

Section 3
Organization Chart

City Organizational Chart

Section 4
Reading the Cost Allocation Plan

Reading the Cost Allocation Plan

Overview

The 2 CFR Part 200 Cost Allocation Plan is a document that distributes, or allocates, City indirect costs. Indirect costs are those costs incurred by City divisions and departments that benefit other City divisions and departments. Examples of indirect costs are accounting, purchasing, human resources and information technology.

The primary purpose for preparing the Cost Allocation Plan is to (1) identify the appropriate division and department indirect costs and (2) calculate corresponding indirect cost rates.

The significant steps involved in preparing the Cost Allocation Plan include the following:

- Identify the City divisions and departments that provide support to other divisions and departments. These divisions and departments are referred to as central service or allocating departments.

- Identify the City divisions and departments that receive support from other divisions and departments. These departments are referred to as grantee or receiving departments.

- Accumulate the allowable actual expenditures of the City divisions and departments that provide support to other divisions and departments.

- Distribute, or allocate, the allowable expenditures of the City divisions and departments that provide support to other City divisions and departments based on available, meaningful, measurable and auditable allocation statistics that match the service provided to the service received.

Process

A double-step down allocation methodology is used to allocate the allowable costs of the central service divisions and departments. This methodology recognizes the cross support provided between central service divisions and departments. For example, accounting supports information technology by providing payroll, paying vouchers and preparing a budget. Information technology, however, also supports accounting by providing software and hardware and by maintaining and administering various applications and systems.

The double-step down methodology requires an initial sequencing of allocating divisions and departments. In the first step of the double-step methodology, allowable costs from central service divisions and departments are allocated in the sequence selected to all Unified Govt divisions, departments and funds; including to other central service divisions and departments. The second step in the double-step down methodology is made to fully account for the cross support provided between central service divisions and departments. Central

service divisions and departments are closed after the second step in the double-step down allocation methodology.

Sections

Table of Contents

The first few pages of the Cost Allocation Plan are the Table of Contents. The column on the left side of the pages lists the central service, or allocating, divisions and departments. Each central service division and department is broken down into functions. Functions are the specific services provided by a particular division and department. The middle column lists the allocation base for each corresponding function. The column on the right side of the pages is the applicable page number.

Summary Schedule

The next few pages of the Cost Allocation Plan are the Summary Schedule. The Summary Schedule identifies the total dollar amount allocated from every allocating division and department to every receiving division and department. Allocating divisions and departments are listed down the left column and receiving divisions, departments and funds are listed across the top of each page.

Detail Schedules

The remaining pages of the Cost Allocation Plan are the details schedules for every central service division and department. The detail schedules for each central service division and department is structured in the following format.

Narrative. Lists the division and department name, provides a brief description of the activities performed, identifies the functions and the corresponding allocation base.

Departmental Costs (A). The actual expenditures for that division and department.

Incoming Costs (B). The support costs coming into the division and department from other allocating divisions and departments.

Total Allocated (C). The total amount allocated for that division and department. This amount is found at the end of the Incoming Costs schedule.

Function Allocations. The distribution, or allocation, of the Total Allocated costs by function.

Allocation Summary. The summary of allocated costs by function.

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Summary Schedule

	Department	CITY HALL RENT	PENSION OBLIGATION BONDS	010801-10101 City Council	019101-10101 District 1 Infrastructure	019201-10101 District 2 Infrastructure	019301-10101	019401-10101 District 4 Infrastructure	019401-20102 District 4 Infrastructure	019501-10101 District 5 Infrastructure	019601-10101 District 6 Infrastructure
16	100401-10101 City Manager Admin an	$0	$0	$5,782	$0	$32	$0	$359	$0	$1	$43
22	100801-10101 Budget Program	0	0	4,166	0	26	0	371	0	2	43
34	140101-10101 Legal Proceedings & Cc	0	0	156,163	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	5,557	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	7,087	0	51	0	402	0	17	157
1,177	520202-10101 Treasury	0	0	347	0	2	0	45	0	0	4
1,178	520203-10101 Payroll	0	0	4,295	0	22	0	209	0	0	26
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	686	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	933	0	6	0	83	0	0	10
1,199	540101-10101 Personnel Services	0	0	4,973	0	26	0	242	0	0	30
1,202	540201-10101 Training Program	0	0	1,186	0	6	0	58	0	0	7
1,203	540301-10101 Employment Services	0	0	10,217	0	53	0	497	0	0	63
1,204	540303-10101 Civil Service Board	0	0	160	0	1	0	8	0	0	1
1,206	540401-10101 Employer/Employee Re	0	0	2,733	0	14	0	133	0	0	17
1,207	540501-10101 Loss Control & Employe	0	0	3,434	0	18	0	167	0	0	21
1,216	541001-10101 Employee Benefits	0	0	1,534	0	8	0	75	0	0	9
	Total Current Allocations	$0	$0	$209,252	$0	$265	$0	$2,649	$0	$20	$432

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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	100403-22076 Cannabis Permit Fees	100430-10101	100501-10101 Office of Independent	100701-10101 Economic Development	100701-24006 Economic Development
16	100401-10101 City Manager Admin an	$9	$352	$2,246	$123	$0	$0	$236	$551	$833	$0
22	100801-10101 Budget Program	18	174	1,230	267	0	0	226	303	515	0
34	140101-10101 Legal Proceedings & Cc	0	26,226	81,062	7,152	0	0	0	0	39,339	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	3,339	0	0	0	0	0	0
1,174	520201-10101 Accounting	89	60	508	109	0	0	490	261	464	0
1,177	520202-10101 Treasury	2	15	104	22	0	937	19	26	43	0
1,178	520203-10101 Payroll	0	303	1,867	0	0	0	146	457	663	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	229	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	4	39	276	60	0	0	51	68	115	0
1,199	540101-10101 Personnel Services	0	351	2,162	0	0	0	169	529	767	0
1,202	540201-10101 Training Program	0	84	516	0	0	0	40	126	183	0
1,203	540301-10101 Employment Services	0	721	4,441	0	0	0	347	1,087	1,577	0
1,204	540303-10101 Civil Service Board	0	11	69	0	0	0	5	17	25	0
1,206	540401-10101 Employer/Employee Re	0	193	1,188	0	0	0	93	291	422	0
1,207	540501-10101 Loss Control & Employe	0	242	1,493	0	0	0	117	365	530	0
1,216	541001-10101 Employee Benefits	0	108	667	0	0	0	52	163	237	0
	Total Current Allocations	$121	$28,877	$98,055	$11,073	$0	$937	$1,990	$4,244	$45,711	$0

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	Department	109901-10101 Mayor City Manager Capital	109901-20515 Mayor and City Manager	109901-20521 Mayor and City Manager	109901-30160	120100-10101 City Clerk's Office Division	120101-10101 City Clerks Operations	120102-10101 Records Management	120103-10101 City Clerk Council Support	120130-10101	120201-52001
16	100401-10101 City Manager Admin an	$0	$0	$0	$9,470	$0	$486	$351	$660	$1	$199
22	100801-10101 Budget Program	0	0	0	20,287	0	521	283	345	2	391
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	2,384	27,418	9,537	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	426	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	531	0	541	373	121	6	1,601
1,177	520202-10101 Treasury	132	0	0	1,438	0	44	16	29	0	68
1,178	520203-10101 Payroll	0	0	0	123	0	273	245	557	0	21
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	287	0	0	117	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	4,544	0	117	63	77	1	87
1,199	540101-10101 Personnel Services	0	0	0	142	0	316	283	645	0	24
1,202	540201-10101 Training Program	0	0	0	34	0	76	68	154	0	6
1,203	540301-10101 Employment Services	0	0	0	292	0	650	582	1,325	0	49
1,204	540303-10101 Civil Service Board	0	0	0	5	0	10	9	21	0	1
1,206	540401-10101 Employer/Employee Re	0	0	0	78	0	174	156	354	0	13
1,207	540501-10101 Loss Control & Employe	0	0	0	98	0	219	196	445	0	17
1,216	541001-10101 Employee Benefits	0	0	0	44	0	98	87	199	0	7
Total Current Allocations		$132	$0	$0	$37,373	$2,384	$31,368	$12,366	$4,933	$11	$2,483

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	Department	140100-10101 City Attorney's Office Div	140102-10101	140102-24024 Code	140130-10101	151001-10101 Office of Chief of Police	151001-22026 Office of Chief of Police	151001-24003 Office of Chief of Police	151001-24036	151001-48001 Office of Chief of Police	151001-63505 Office of Chief-Parker Trust
16	100401-10101 City Manager Admin an	$0	$16,414	$366	$158	$3,555	$7	$0	$0	$1,190	$0
22	100801-10101 Budget Program	0	11,759	247	178	3,517	14	0	0	2,230	0
34	140101-10101 Legal Proceedings & Cc	0	17,881	0	0	108,479	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	17,015	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	9,807	538	498	7,050	44	0	0	369	0
1,177	520202-10101 Treasury	0	989	10	15	314	216	0	0	526	0
1,178	520203-10101 Payroll	0	12,226	281	85	2,150	0	0	0	179	0
1,179	520204-10101 Collections	0	191	0	0	0	0	0	0	85	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	229	0	0	1,713	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	2,634	55	40	788	3	0	0	499	0
1,199	540101-10101 Personnel Services	0	14,157	325	98	2,489	0	0	0	208	0
1,202	540201-10101 Training Program	0	3,378	78	23	594	0	0	0	50	0
1,203	540301-10101 Employment Services	0	29,087	668	202	5,114	0	0	0	427	0
1,204	540303-10101 Civil Service Board	0	454	10	3	80	0	0	0	7	0
1,206	540401-10101 Employer/Employee Re	0	7,780	179	54	1,368	0	0	0	114	0
1,207	540501-10101 Loss Control & Employe	0	9,775	224	68	1,719	0	0	0	143	0
1,216	541001-10101 Employee Benefits	0	4,366	100	30	768	0	0	0	64	0
	Total Current Allocations	$0	$158,141	$3,082	$1,451	$139,698	$284	$0	$0	$6,090	$0

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	Department	151002-10101 Public Information Office	151009-10101 Office of the Chief - Training	151030-10101	152001-10101 Personnel	152002-10101 Fiscal Affairs Bureau	152005-10101 Property & Evidence,	152005-24003 Property & Evidence,	152005-31586 Property & Evidence,	152006-10101 Accountability &	152009-10101 Training
16	100401-10101 City Manager Admin an	$680	$0	$2,309	$5,044	$1,926	$2,338	$0	$39	$159	$6,015
22	100801-10101 Budget Program	374	0	2,920	3,342	1,023	1,623	0	84	95	3,621
34	140101-10101 Legal Proceedings & Cc	11,921	0	0	14,305	0	0	0	0	1,192	4,768
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	136	0	2,026	2,478	510	3,009	0	129	57	1,333
1,177	520202-10101 Treasury	31	0	246	283	86	140	0	281	8	304
1,178	520203-10101 Payroll	565	0	1,069	3,896	1,618	1,768	0	0	128	4,833
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	457	457	0	229	0	0	0	1,143
1,184	520230-10101 Internal Audit	84	0	654	749	229	363	0	19	21	811
1,199	540101-10101 Personnel Services	654	0	1,238	4,512	1,874	2,047	0	0	148	5,596
1,202	540201-10101 Training Program	156	0	295	1,076	447	488	0	0	35	1,335
1,203	540301-10101 Employment Services	1,344	0	2,544	9,270	3,850	4,206	0	0	304	11,497
1,204	540303-10101 Civil Service Board	21	0	40	145	60	66	0	0	5	180
1,206	540401-10101 Employer/Employee Re	359	0	680	2,479	1,030	1,125	0	0	81	3,075
1,207	540501-10101 Loss Control & Employe	452	0	855	3,115	1,294	1,414	0	0	102	3,864
1,216	541001-10101 Employee Benefits	202	0	382	1,392	578	631	0	0	46	1,726
	Total Current Allocations	$16,978	$0	$15,716	$52,543	$14,525	$19,447	$0	$551	$2,381	$50,100

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	Department	152010-10101 Administration	152010-24003 Administration Forfeit	152011-10101 Equipment & Supply	153001-10101 SW Policing District	153002-10101 CE Policing District	153002-31586 CE Policing District	153003-10101 SE Policing District	153003-31586 SE Policing District	153004-10101 NE Policing District	153004-31586 NE Policing District
16	100401-10101 City Manager Admin an	$18,360	$0	$2,509	$26,572	$25,766	$0	$25,820	$14	$26,479	$0
22	100801-10101 Budget Program	38,229	0	1,397	15,277	14,790	0	14,877	29	15,167	0
34	140101-10101 Legal Proceedings & Cc	98,943	0	2,384	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	20,862	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	1,343	0	220	1,115	1,113	0	1,261	224	1,054	0
1,177	520202-10101 Treasury	3,217	0	118	1,285	1,244	0	1,252	104	1,276	0
1,178	520203-10101 Payroll	805	0	2,074	21,721	21,074	0	21,088	0	21,673	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	682	0	0	0	457	0	0	58	0	0
1,184	520230-10101 Internal Audit	8,563	0	313	3,422	3,313	0	3,332	7	3,397	0
1,199	540101-10101 Personnel Services	932	0	2,402	25,151	24,402	0	24,419	0	25,096	0
1,202	540201-10101 Training Program	222	0	573	6,001	5,822	0	5,826	0	5,988	0
1,203	540301-10101 Employment Services	1,914	0	4,934	51,677	50,138	0	50,172	0	51,564	0
1,204	540303-10101 Civil Service Board	30	0	77	807	783	0	783	0	805	0
1,206	540401-10101 Employer/Employee Re	512	0	1,320	13,821	13,410	0	13,419	0	13,791	0
1,207	540501-10101 Loss Control & Employe	643	0	1,658	17,366	16,849	0	16,860	0	17,328	0
1,216	541001-10101 Employee Benefits	287	0	741	7,758	7,527	0	7,532	0	7,741	0
	Total Current Allocations	$195,543	$0	$20,719	$191,972	$186,687	$0	$186,642	$436	$191,361	$0

Summary Schedule

	Department	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	153015-10101 School Resource Officers Unit
16	100401-10101 City Manager Admin an	$23,970	$49	$103	$11,355	$0	$0	$0	$16	$19	$6,219
22	100801-10101 Budget Program	13,881	106	185	7,568	0	0	0	35	35	3,874
34	140101-10101 Legal Proceedings & Cc	1,192	0	0	1,192	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	975	77	539	867	0	0	0	1	22	332
1,177	520202-10101 Treasury	1,168	357	16	637	0	0	0	3	3	326
1,178	520203-10101 Payroll	19,542	0	19	8,748	0	0	0	0	3	4,931
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	457	0	0	686	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	3,109	24	41	1,695	0	0	0	8	8	868
1,199	540101-10101 Personnel Services	22,628	0	22	10,130	0	0	0	0	3	5,710
1,202	540201-10101 Training Program	5,399	0	5	2,417	0	0	0	0	1	1,362
1,203	540301-10101 Employment Services	46,493	0	46	20,814	0	0	0	0	7	11,731
1,204	540303-10101 Civil Service Board	726	0	1	325	0	0	0	0	0	183
1,206	540401-10101 Employer/Employee Re	12,435	0	12	5,567	0	0	0	0	2	3,138
1,207	540501-10101 Loss Control & Employe	15,624	0	15	6,994	0	0	0	0	2	3,942
1,216	541001-10101 Employee Benefits	6,980	0	7	3,125	0	0	0	0	1	1,761
Total Current Allocations		$174,579	$613	$1,011	$82,120	$0	$0	$0	$62	$107	$44,376

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	Department	153016-10101 Fresno Area Express Unit	153017-10101 CBAT Career Burglary Aprh	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	154006-10101 Skywatch
16	100401-10101 City Manager Admin an	$2,230	$0	$2,019	$0	$222	$1,612	$840	$0	$0	$2,821
22	100801-10101 Budget Program	1,416	0	1,187	0	438	957	488	0	0	1,772
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	2,384	0	0	0	0	2,384
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	24,217	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	185	0	274	0	124	267	153	0	0	2,594
1,177	520202-10101 Treasury	119	0	100	0	37	80	41	0	0	153
1,178	520203-10101 Payroll	1,754	0	1,637	0	22	1,302	685	0	0	2,228
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	515	0	0	0	0	744
1,184	520230-10101 Internal Audit	317	0	266	0	98	214	109	0	0	397
1,199	540101-10101 Personnel Services	2,031	0	1,896	0	26	1,508	793	0	0	2,580
1,202	540201-10101 Training Program	485	0	452	0	6	360	189	0	0	616
1,203	540301-10101 Employment Services	4,174	0	3,895	0	52	3,098	1,629	0	0	5,301
1,204	540303-10101 Civil Service Board	65	0	61	0	1	48	25	0	0	83
1,206	540401-10101 Employer/Employee Re	1,116	0	1,042	0	14	829	436	0	0	1,418
1,207	540501-10101 Loss Control & Employe	1,403	0	1,309	0	18	1,041	547	0	0	1,782
1,216	541001-10101 Employee Benefits	627	0	585	0	8	465	245	0	0	796
	Total Current Allocations	$15,923	$0	$38,940	$0	$3,965	$11,781	$6,181	$0	$0	$25,668

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	Department	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 Communications Center	154017-31586 Communications Center	154018-10101 Duty Office
16	100401-10101 City Manager Admin an	$115	$0	$9	$531	$844	$1	$4,311	$16,833	$0	$2,001
22	100801-10101 Budget Program	250	0	20	371	492	1	2,481	9,460	0	1,160
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	1,192	5,960	0	2,384
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	1,304	0	248	657	456	8	1,284	2,839	0	270
1,177	520202-10101 Treasury	32	0	2	31	41	0	209	796	0	98
1,178	520203-10101 Payroll	0	0	0	400	686	0	3,522	13,872	0	1,630
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	2,170	0	0	229	0	0	0	229	0	0
1,184	520230-10101 Internal Audit	56	0	5	83	110	0	556	2,119	0	260
1,199	540101-10101 Personnel Services	0	0	0	463	795	0	4,078	16,062	0	1,888
1,202	540201-10101 Training Program	0	0	0	111	190	0	973	3,832	0	450
1,203	540301-10101 Employment Services	0	0	0	952	1,633	1	8,379	33,002	0	3,879
1,204	540303-10101 Civil Service Board	0	0	0	15	25	0	131	515	0	61
1,206	540401-10101 Employer/Employee Re	0	0	0	255	437	0	2,241	8,827	0	1,038
1,207	540501-10101 Loss Control & Employe	0	0	0	320	549	0	2,816	11,090	0	1,304
1,216	541001-10101 Employee Benefits	0	0	0	143	245	0	1,258	4,954	0	582
	Total Current Allocations	$3,927	$0	$284	$4,558	$6,501	$12	$33,431	$130,392	$0	$17,005

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	Department	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 Neighborhoo d Traffic Unit	154025-10101 SWAT
16	100401-10101 City Manager Admin an	$7	$1,858	$0	$0	$2,694	$13,904	$0	$51	$25	$24
22	100801-10101 Budget Program	15	1,299	0	0	1,565	7,960	0	102	14	44
34	140101-10101 Legal Proceedings & Cc	0	7,152	0	0	2,384	4,768	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	249	2,412	0	0	592	1,276	0	639	14	228
1,177	520202-10101 Treasury	1	109	0	0	132	670	0	30	1	4
1,178	520203-10101 Payroll	0	1,400	0	0	2,194	11,382	0	4	21	4
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	229	0	0
1,184	520230-10101 Internal Audit	3	291	0	0	351	1,783	0	23	3	10
1,199	540101-10101 Personnel Services	0	1,621	0	0	2,540	13,180	0	5	24	5
1,202	540201-10101 Training Program	0	387	0	0	606	3,145	0	1	6	1
1,203	540301-10101 Employment Services	0	3,332	0	0	5,220	27,080	0	10	50	10
1,204	540303-10101 Civil Service Board	0	52	0	0	81	423	0	0	1	0
1,206	540401-10101 Employer/Employee Re	0	891	0	0	1,396	7,243	0	3	13	3
1,207	540501-10101 Loss Control & Employe	0	1,120	0	0	1,754	9,100	0	3	17	3
1,216	541001-10101 Employee Benefits	0	500	0	0	784	4,065	0	2	8	1
Total Current Allocations		$275	$22,425	$0	$0	$22,294	$105,979	$0	$1,102	$198	$337

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	Department	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	155001-24036 Internal Affairs
16	100401-10101 City Manager Admin an	$0	$9	$0	$5,507	$187	$0	$8	$3,897	$4,730	$0
22	100801-10101 Budget Program	0	15	0	3,229	104	0	16	2,204	3,217	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	1,192	0	2,384	1,192	10,729	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	33	0	0
1,174	520201-10101 Accounting	0	184	0	1,151	127	0	213	653	731	0
1,177	520202-10101 Treasury	0	1	0	272	9	0	1	185	274	0
1,178	520203-10101 Payroll	0	2	0	4,469	155	0	0	3,204	3,611	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	287	0
1,184	520230-10101 Internal Audit	0	3	0	723	23	0	4	494	720	0
1,199	540101-10101 Personnel Services	0	2	0	5,175	180	0	0	3,710	4,181	0
1,202	540201-10101 Training Program	0	1	0	1,235	43	0	0	885	998	0
1,203	540301-10101 Employment Services	0	4	0	10,632	369	0	0	7,623	8,591	0
1,204	540303-10101 Civil Service Board	0	0	0	166	6	0	0	119	134	0
1,206	540401-10101 Employer/Employee Re	0	1	0	2,844	99	0	0	2,039	2,298	0
1,207	540501-10101 Loss Control & Employe	0	2	0	3,573	124	0	0	2,562	2,887	0
1,216	541001-10101 Employee Benefits	0	1	0	1,596	55	0	0	1,144	1,290	0
	Total Current Allocations	$0	$225	$0	$40,570	$2,672	$0	$2,626	$29,945	$44,676	$0

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	Department	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	155011-10101 CCAT (Career Crim Auto Theft)
16	100401-10101 City Manager Admin an	$3,913	$2,579	$17,985	$11,231	$4,113	$14	$1,387	$0	$10	$2,399
22	100801-10101 Budget Program	2,236	1,572	10,769	6,447	2,464	31	836	0	22	1,366
34	140101-10101 Legal Proceedings & Cc	0	0	1,192	0	0	0	2,384	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	2,414	467	2,268	762	953	499	575	0	171	533
1,177	520202-10101 Treasury	188	132	906	542	207	3	70	0	6	115
1,178	520203-10101 Payroll	3,205	2,062	14,481	9,185	3,310	0	1,114	0	0	1,968
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	911	0	229	0	0	0	0	0
1,184	520230-10101 Internal Audit	501	352	2,412	1,444	552	7	187	0	5	306
1,199	540101-10101 Personnel Services	3,712	2,388	16,768	10,636	3,833	0	1,290	0	0	2,278
1,202	540201-10101 Training Program	886	570	4,001	2,538	915	0	308	0	0	544
1,203	540301-10101 Employment Services	7,626	4,906	34,453	21,853	7,876	0	2,650	0	0	4,681
1,204	540303-10101 Civil Service Board	119	77	538	341	123	0	41	0	0	73
1,206	540401-10101 Employer/Employee Re	2,040	1,312	9,215	5,845	2,106	0	709	0	0	1,252
1,207	540501-10101 Loss Control & Employe	2,563	1,649	11,578	7,344	2,647	0	891	0	0	1,573
1,216	541001-10101 Employee Benefits	1,145	737	5,172	3,281	1,182	0	398	0	0	703
	Total Current Allocations	$30,547	$18,804	$132,648	$81,449	$30,510	$554	$12,841	$0	$214	$17,791

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	Department	155012-10101 MAGEC	155012-24036	155017-10101 Vice/Intelligence Unit	155018-10101 Violent Crime Impact Team-VCIT	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	155023-24036 ACT Team
16	100401-10101 City Manager Admin an	$5,065	$1,156	$2,700	$0	$13	$5	$0	$1,449	$52	$1,171
22	100801-10101 Budget Program	3,149	767	1,546	0	21	9	0	815	27	869
34	140101-10101 Legal Proceedings & Cc	1,192	2,384	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	614	500	365	0	70	42	0	298	23	426
1,177	520202-10101 Treasury	265	269	130	0	2	1	0	69	2	254
1,178	520203-10101 Payroll	4,018	893	2,210	0	3	1	0	1,193	44	857
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	287	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	705	172	346	0	5	2	0	183	6	195
1,199	540101-10101 Personnel Services	4,653	1,034	2,560	0	4	1	0	1,382	50	992
1,202	540201-10101 Training Program	1,110	247	611	0	1	0	0	330	12	237
1,203	540301-10101 Employment Services	9,560	2,125	5,259	0	7	2	0	2,839	104	2,038
1,204	540303-10101 Civil Service Board	149	33	82	0	0	0	0	44	2	32
1,206	540401-10101 Employer/Employee Re	2,557	568	1,407	0	2	1	0	759	28	545
1,207	540501-10101 Loss Control & Employe	3,213	714	1,767	0	3	1	0	954	35	685
1,216	541001-10101 Employee Benefits	1,435	319	789	0	1	0	0	426	16	306
	Total Current Allocations	$37,686	$11,467	$19,773	$0	$132	$65	$0	$10,741	$400	$8,605

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	Department	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	156134-22027 COPS Hiring Grant 2015
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$11	$484	$1,662	$0
22	100801-10101 Budget Program	0	0	0	0	0	0	24	279	1,073	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	0	0	0	36	365	189	0
1,177	520202-10101 Treasury	0	0	0	0	0	0	2	12	90	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	395	1,298	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	0	5	62	240	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	458	1,503	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	109	358	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	941	3,087	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	15	48	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	252	826	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	316	1,037	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	141	463	0
	Total Current Allocations	$0	$0	$0	$0	$0	$0	$77	$3,829	$11,875	$0

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	Department	156135-10101	156135-22027	156136-22027 SAKI Grant	156137-22027	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	$0	$0	$1,002	$109	$4	$0	$0	$0	$0	$1
22	100801-10101 Budget Program	0	0	788	70	9	0	0	0	0	1
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	635	154	11	41	0	0	0	20
1,177	520202-10101 Treasury	0	0	33	3	1	0	0	0	0	0
1,178	520203-10101 Payroll	0	0	710	86	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	177	16	2	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	822	99	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	196	24	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	1,689	204	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	26	3	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	452	54	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	568	68	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	254	31	0	0	0	0	0	0
	Total Current Allocations	$0	$0	$7,351	$920	$27	$41	$0	$0	$0	$22

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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	$103	$0	$0	$0	$0	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	223	0	0	0	0	0	0	0	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	271	0	0	0	0	0	0	0	0	0
1,177	520202-10101 Treasury	22	0	0	0	0	0	0	0	0	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	50	0	0	0	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$670	$0	$0	$0	$0	$0	$0	$0	$0	$0

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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	$0	$0	$0	$0	$139	$0	$0	$0	$0	$330
22	100801-10101 Budget Program	0	0	0	0	302	0	1	0	0	715
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	0	555	0	18	0	0	570
1,177	520202-10101 Treasury	0	0	0	0	107	0	0	0	0	73
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	1,201	0	0	0	0	58
1,184	520230-10101 Internal Audit	0	0	0	0	68	0	0	0	0	160
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$0	$0	$0	$0	$2,373	$0	$19	$0	$0	$1,906

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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	$26	$0	$10	$0	$0	$0	$0	$0	$576	$0
22	100801-10101 Budget Program	57	0	21	0	0	0	0	0	1,248	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	43	0	29	0	0	0	0	0	1,999	0
1,177	520202-10101 Treasury	5	0	2	0	0	0	0	0	917	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	3,437	0
1,184	520230-10101 Internal Audit	13	0	5	0	0	0	0	0	280	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$144	$0	$67	$0	$0	$0	$0	$0	$8,457	$0

Summary Schedule

	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	$6	$0	$98	$0	$0	$45	$0	$0	$533	$0
22	100801-10101 Budget Program	13	0	212	0	0	97	0	0	550	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	4,768	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	22	0	351	0	0	1,248	0	0	2,575	0
1,177	520202-10101 Treasury	1	0	4	0	0	43	0	0	237	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	310	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	85	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	972	0	0	0	0	0	515	0
1,184	520230-10101 Internal Audit	3	0	47	0	0	22	0	0	123	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	359	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	86	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	738	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	12	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	197	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	248	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	111	0
	Total Current Allocations	$45	$0	$1,685	$0	$0	$1,455	$0	$0	$11,447	$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 Administrative 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	$636	$86	$14	$0	$358	$938	$653	$9	$0	$89,602
22	100801-10101 Budget Program	1,380	185	30	1	570	628	401	19	0	67,010
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	1,192	25,034	5,960	0	0	51,259
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	4,567	0	0	0	0
1,174	520201-10101 Accounting	70	57	51	49	670	727	357	236	0	11,141
1,177	520202-10101 Treasury	745	0	0	113	27	53	34	2	0	5,635
1,178	520203-10101 Payroll	0	0	0	0	106	721	520	0	0	65,289
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	686	0	0	0	0	2,907
1,184	520230-10101 Internal Audit	309	42	7	0	128	141	90	4	0	15,009
1,199	540101-10101 Personnel Services	0	0	0	0	123	835	602	0	0	75,599
1,202	540201-10101 Training Program	0	0	0	0	29	199	144	0	0	18,037
1,203	540301-10101 Employment Services	0	0	0	0	253	1,716	1,238	0	0	155,330
1,204	540303-10101 Civil Service Board	0	0	0	0	4	27	19	0	0	2,425
1,206	540401-10101 Employer/Employee Re	0	0	0	0	68	459	331	0	0	41,545
1,207	540501-10101 Loss Control & Employe	0	0	0	0	85	577	416	0	0	52,199
1,216	541001-10101 Employee Benefits	0	0	0	0	38	258	186	0	0	23,318
	Total Current Allocations	$3,141	$369	$102	$163	$4,337	$36,877	$10,951	$270	$0	$676,307

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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	$74	$0	$0	$0	$2	$0	$187	$154	$0	$0
22	100801-10101 Budget Program	161	0	0	0	1	1	112	80	0	0
34	140101-10101 Legal Proceedings & Cc	2,384	0	0	0	0	0	2,384	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	239	49	0	0	6	67	522	104	9	0
1,177	520202-10101 Treasury	43	0	0	0	0	0	13	7	0	0
1,178	520203-10101 Payroll	0	0	0	0	2	0	150	130	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	229	0	0	0	0	58	0	229	0	0
1,184	520230-10101 Internal Audit	36	0	0	0	0	0	25	18	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	2	0	174	150	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	42	36	0	0
1,203	540301-10101 Employment Services	0	0	0	0	4	0	358	309	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	6	5	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	1	0	96	83	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	1	0	120	104	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	1	0	54	46	0	0
Total Current Allocations		$3,166	$49	$0	$0	$20	$126	$4,242	$1,453	$10	$0

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	Department	160208-10101	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
16	100401-10101 City Manager Admin an	$5	$0	$1	$69	$0	$0	$2,903	$0	$0	$0
22	100801-10101 Budget Program	11	0	1	150	0	0	1,903	0	0	0
34	140101-10101 Legal Proceedings & Cc	1,192	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	300	0	21	74	0	0	1,130	0	0	0
1,177	520202-10101 Treasury	1	0	0	13	0	0	160	0	0	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	2,253	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	2	0	0	34	0	0	426	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	2,609	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	623	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	5,361	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	84	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	1,434	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	1,802	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	805	0	0	0
	Total Current Allocations	$1,512	$0	$23	$339	$0	$0	$21,492	$0	$0	$0

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	Department	160214-22044 Special Ops - ARFF Unit	160215-10101 Reimbursable Mutual Aid	160230-10101	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
16	100401-10101 City Manager Admin an	$2,379	$1,305	$230	$0	$5,329	$0	$0	$9	$0	$0
22	100801-10101 Budget Program	1,679	2,767	499	0	3,287	0	0	19	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	2,384	0	28,610	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	456	420	1,721	0	14,226	0	0	59	0	0
1,177	520202-10101 Treasury	59	233	42	0	277	25	0	2	0	0
1,178	520203-10101 Payroll	1,785	32	0	0	4,242	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	85	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	1,429	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	376	620	112	0	736	0	0	4	0	0
1,199	540101-10101 Personnel Services	2,067	37	0	0	4,912	0	0	0	0	0
1,202	540201-10101 Training Program	493	9	0	0	1,172	0	0	0	0	0
1,203	540301-10101 Employment Services	4,247	76	0	0	10,091	0	0	0	0	0
1,204	540303-10101 Civil Service Board	66	1	0	0	158	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	1,136	20	0	0	2,699	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	1,427	26	0	0	3,391	0	0	0	0	0
1,216	541001-10101 Employee Benefits	638	11	0	0	1,515	0	0	0	0	0
	Total Current Allocations	$16,808	$5,557	$6,419	$0	$80,729	$25	$0	$91	$0	$0

Summary Schedule

	Department	160306-10101 Business & Fiscal	160306-24050 Business & Fiscal	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
16	100401-10101 City Manager Admin an	$1,350	$0	$0	$0	$0	$0	$4,138	$43	$49	$0
22	100801-10101 Budget Program	782	0	0	0	0	0	2,695	93	106	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	2,384	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	234	0	0	0	0	0	2,115	401	896	0
1,177	520202-10101 Treasury	66	0	0	0	0	0	227	58	248	0
1,178	520203-10101 Payroll	1,101	0	0	0	0	0	3,221	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	175	0	0	0	0	0	604	21	24	0
1,199	540101-10101 Personnel Services	1,275	0	0	0	0	0	3,729	0	0	0
1,202	540201-10101 Training Program	304	0	0	0	0	0	890	0	0	0
1,203	540301-10101 Employment Services	2,619	0	0	0	0	0	7,663	0	0	0
1,204	540303-10101 Civil Service Board	41	0	0	0	0	0	120	0	0	0
1,206	540401-10101 Employer/Employee Re	700	0	0	0	0	0	2,049	0	0	0
1,207	540501-10101 Loss Control & Employe	880	0	0	0	0	0	2,575	0	0	0
1,216	541001-10101 Employee Benefits	393	0	0	0	0	0	1,150	0	0	0
	Total Current Allocations	$9,919	$0	$0	$0	$0	$0	$33,560	$616	$1,323	$0

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	Department	160502-10101 EMS Trng, Edu & Safety Unit	160600-10101 Fire Support Services	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
16	100401-10101 City Manager Admin an	$44	$0	$2	$888	$506	$617	$1,229	$3	$2,512	$0
22	100801-10101 Budget Program	88	0	3	1,199	1,007	539	730	7	1,677	0
34	140101-10101 Legal Proceedings & Cc	0	0	1,192	0	0	0	1,192	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	172	0	46	8,646	970	4,009	298	44	585	0
1,177	520202-10101 Treasury	7	0	0	95	85	45	61	1	141	0
1,178	520203-10101 Payroll	4	0	0	373	46	410	993	0	1,934	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	1,368	0	0	0	0	229	0
1,184	520230-10101 Internal Audit	20	0	1	268	226	121	163	2	376	0
1,199	540101-10101 Personnel Services	4	0	0	432	54	475	1,149	0	2,239	0
1,202	540201-10101 Training Program	1	0	0	103	13	113	274	0	534	0
1,203	540301-10101 Employment Services	9	0	0	888	110	975	2,361	0	4,601	0
1,204	540303-10101 Civil Service Board	0	0	0	14	2	15	37	0	72	0
1,206	540401-10101 Employer/Employee Re	2	0	0	238	29	261	632	0	1,230	0
1,207	540501-10101 Loss Control & Employe	3	0	0	298	37	328	794	0	1,546	0
1,216	541001-10101 Employee Benefits	1	0	0	133	17	146	354	0	691	0
	Total Current Allocations	$354	$0	$1,244	$14,945	$3,102	$8,054	$10,268	$56	$18,364	$0

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	Department	168801-70211 Fire Phase 1 Projects DS	169901-10101 Fire Capital Section	169901-30156 Fire Capital Section	169901-31556 Fire Capital Section	169901-31660 Fire Capital Section	169901-30159	170101-10101 Parks & Rec Admin &	170101-22031	170101-24017	170102-10101 Community Events &
16	100401-10101 City Manager Admin an	$623	$0	$66	$211	$0	$74	$2,771	$0	$52	$282
22	100801-10101 Budget Program	1,350	0	142	456	0	113	2,185	0	58	205
34	140101-10101 Legal Proceedings & Cc	0	0	0	2,384	3,576	1,192	178,812	0	0	3,576
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	884	0	0	0
1,174	520201-10101 Accounting	69	0	49	99	0	439	1,527	0	216	457
1,177	520202-10101 Treasury	729	0	18	2,906	0	3,506	375	0	38	17
1,178	520203-10101 Payroll	0	0	0	0	0	24	1,961	0	28	209
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	229	0	0	0
1,184	520230-10101 Internal Audit	302	0	32	102	0	25	489	0	13	46
1,199	540101-10101 Personnel Services	0	0	0	0	0	28	2,271	0	32	242
1,202	540201-10101 Training Program	0	0	0	0	0	7	542	0	8	58
1,203	540301-10101 Employment Services	0	0	0	0	0	57	4,666	0	66	497
1,204	540303-10101 Civil Service Board	0	0	0	0	0	1	73	0	1	8
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	15	1,248	0	18	133
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	19	1,568	0	22	167
1,216	541001-10101 Employee Benefits	0	0	0	0	0	9	701	0	10	75
	Total Current Allocations	$3,074	$0	$307	$6,158	$3,576	$5,508	$200,302	$0	$560	$5,971

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	Department	170102-22032 Community Events &	170102-24017 Community Events &	170102-44506	170102-30134	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
16	100401-10101 City Manager Admin an	$0	$11	$0	$0	$27	$0	$0	$79	$0	$0
22	100801-10101 Budget Program	0	23	0	0	59	0	0	171	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	5,960
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	298	42	56	107	0	0	21	1,503	601
1,177	520202-10101 Treasury	0	15	61	0	5	0	0	14	0	0
1,178	520203-10101 Payroll	0	1	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	911
1,184	520230-10101 Internal Audit	0	5	0	0	13	0	0	38	0	0
1,199	540101-10101 Personnel Services	0	1	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	2	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	1	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	1	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$0	$359	$103	$56	$210	$0	$0	$324	$1,503	$7,472

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	Department	170302-22032 Neighborhood Parks And	170302-24012 Neighborhood Parks And	170302-24017 Neighborhood Parks And	170302-63605 Neighborhood Parks And	170304-10101	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
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	0	0	0	0	0	0	0	0	0	0
34	140101-10101 Legal Proceedings & Co	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	0	0	0	0	0	0	0
1,177	520202-10101 Treasury	0	0	0	0	0	0	0	0	0	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

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	Department	170307-10101 Fitness and Nutriotion	170307-22087 Fitness and Nutriotion	170310-10101	170311-10101 Youth Sports	170312-10101	170501-10101 Neighborhood Parks	170501-30127	170501-44502	170502-10101 Parks Planned Maintenance	170502-22032 Parks Planned Maintenance
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$243	$0	$0	$6,843	$0
22	100801-10101 Budget Program	0	0	0	0	0	241	0	0	9,524	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	0	0	1,013	0	0	20,725	0
1,177	520202-10101 Treasury	0	2	0	0	0	20	0	0	805	0
1,178	520203-10101 Payroll	0	0	0	0	0	147	0	0	2,725	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	85	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	229	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	54	0	0	2,133	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	170	0	0	3,155	0
1,202	540201-10101 Training Program	0	0	0	0	0	41	0	0	753	0
1,203	540301-10101 Employment Services	0	0	0	0	0	350	0	0	6,483	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	5	0	0	101	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	94	0	0	1,734	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	117	0	0	2,179	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	52	0	0	973	0
	Total Current Allocations	$0	$2	$0	$0	$0	$2,548	$0	$0	$58,446	$0

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	Department	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	170503-30127	170504-10101	170505-10101
16	100401-10101 City Manager Admin an	$320	$44	$11	$114	$1,756	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	694	94	23	114	1,300	0	0	0	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	1,192	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	1,956	558	63	352	2,846	0	0	0	0	0
1,177	520202-10101 Treasury	460	59	57	176	109	0	0	0	0	0
1,178	520203-10101 Payroll	0	1	0	68	1,286	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	1,364	0	0	0	0	0
1,184	520230-10101 Internal Audit	156	21	5	26	291	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	1	0	79	1,490	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	19	355	0	0	0	0	0
1,203	540301-10101 Employment Services	0	2	0	162	3,061	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	3	48	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	43	819	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	1	0	54	1,029	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	24	459	0	0	0	0	0
Total Current Allocations		$3,587	$782	$158	$2,427	$16,215	$0	$0	$0	$0	$0

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	Department	170506-10101 PW Landscape Maintenance	170506-22032 PW Landscape Maintenance	170506-24017 PW Landscape Maintenance	170506-30127	170506-44502	170507-10101 Mall Maintenance	170509-10101 Contracted Tree	170530-10101	170601-10101 After School Recreation	170601-22031
16	100401-10101 City Manager Admin an	$993	$2	$0	$0	$0	$0	$0	$2,178	$0	$0
22	100801-10101 Budget Program	827	5	0	0	0	1	0	2,726	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	3,576	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	4,982	57	0	0	0	49	0	8,651	0	0
1,177	520202-10101 Treasury	70	85	0	0	0	0	0	229	0	0
1,178	520203-10101 Payroll	680	0	0	0	0	0	0	1,024	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	185	1	0	0	0	0	0	611	0	0
1,199	540101-10101 Personnel Services	788	0	0	0	0	0	0	1,186	0	0
1,202	540201-10101 Training Program	188	0	0	0	0	0	0	283	0	0
1,203	540301-10101 Employment Services	1,618	0	0	0	0	0	0	2,437	0	0
1,204	540303-10101 Civil Service Board	25	0	0	0	0	0	0	38	0	0
1,206	540401-10101 Employer/Employee Re	433	0	0	0	0	0	0	652	0	0
1,207	540501-10101 Loss Control & Employe	544	0	0	0	0	0	0	819	0	0
1,216	541001-10101 Employee Benefits	243	0	0	0	0	0	0	366	0	0
	Total Current Allocations	$11,576	$150	$0	$0	$0	$51	$0	$21,201	$3,576	$0

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	Department	170601-22032 After School Recreation	170601-22087 After School Recreation	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
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	0	0	0	0	0	0	0	0	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	2,384	0	0	8,345	0	0	23,842	8,345
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	0	0	0	0	0	0	0
1,177	520202-10101 Treasury	0	0	0	0	0	0	0	0	0	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$0	$0	$2,384	$0	$0	$8,345	$0	$0	$23,842	$8,345

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	Department	170605-10101 Aquatics Program	170605-22032 Aquatics Program	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
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	0	0	0	0	0	0	0	0	0	0
34	140101-10101 Legal Proceedings & Co	2,384	0	0	0	0	0	4,768	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	0	0	0	0	0	0	0
1,177	520202-10101 Treasury	0	0	0	0	0	0	0	0	0	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$2,384	$0	$0	$0	$0	$0	$4,768	$0	$0	$0

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	Department	170607-24017 Community Services	170607-24048 Community Services	170607-63605	170608-10101	170608-22032	170609-10101	170609-24017	170610-24017	170611-24017	170611-30134
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	0	0	0	0	0	0	0	0	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	0	0	0	0	0	0	0
1,177	520202-10101 Treasury	0	0	0	0	0	0	0	0	0	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

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	Department	170801-24017 Parks Special Projects	171101-10101	172002-45001 Riverside Golf Course	173001-70209 Golf Course Debt Service	178801-70210 PARCS Impact Fee	179901-10101 Parks & Rec Capital Section	179901-22031 Parks & Rec Capital Section	179901-22032 Parks & Rec Capital Section	179901-22086 Parks & Rec Capital Section	179901-22092 Parks & Rec Capital Section
16	100401-10101 City Manager Admin an	$0	$2,392	$137	$0	$959	$1,426	$6	$0	$0	$0
22	100801-10101 Budget Program	0	2,011	296	0	2,078	2,940	13	0	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	2,384	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	13,308	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	3,785	337	0	80	1,023	117	0	0	0
1,177	520202-10101 Treasury	0	169	547	0	0	240	210	0	0	0
1,178	520203-10101 Payroll	0	1,628	0	0	0	77	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	1,368	0	0	0	0
1,184	520230-10101 Internal Audit	0	450	66	0	466	659	3	0	0	0
1,199	540101-10101 Personnel Services	0	1,885	0	0	0	89	0	0	0	0
1,202	540201-10101 Training Program	0	450	0	0	0	21	0	0	0	0
1,203	540301-10101 Employment Services	0	3,874	0	0	0	183	0	0	0	0
1,204	540303-10101 Civil Service Board	0	60	0	0	0	3	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	1,036	0	0	0	49	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	1,302	0	0	0	62	0	0	0	0
1,216	541001-10101 Employee Benefits	0	582	0	0	0	28	0	0	0	0
Total Current Allocations		$0	$32,933	$1,383	$0	$3,583	$10,552	$350	$0	$0	$0

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	Department	179901-22094 Parks & Rec Capital Section	179901-22096 Parks & Rec Capital Section	179901-24017 Parks & Rec Capital Section	179901-30134 Parks & Rec Capital Section	179901-30136 Parks & Rec Capital Section	179901-31502	179901-31504 Parks & Rec Capital Section	179901-31509 Parks & Rec Capital Section	179901-31510 Parks & Rec Capital Section	180101-10101 Public Works Admin &
16	100401-10101 City Manager Admin an	$0	$5	$0	$0	$0	$0	$0	$223	$0	$343
22	100801-10101 Budget Program	0	10	0	0	0	0	0	373	0	320
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	1,192	0	26,226
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	4,035
1,174	520201-10101 Accounting	0	45	0	0	0	0	0	491	0	415
1,177	520202-10101 Treasury	19	52	0	0	0	0	0	3,109	0	27
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	56	0	217
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	632	0	0
1,184	520230-10101 Internal Audit	0	2	0	0	0	0	0	84	0	72
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	65	0	251
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	16	0	60
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	134	0	516
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	2	0	8
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	36	0	138
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	45	0	174
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	20	0	78
	Total Current Allocations	$19	$114	$0	$0	$0	$0	$0	$6,476	$0	$32,878

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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	180105-24066	180106-10101 Admn CAP Administratio	180106-46503 Admn CAP Administratio	180130-10101	180130-22508
16	100401-10101 City Manager Admin an	$124	$9	$79	$69	$0	$48	$0	$3,637	$2	$35
22	100801-10101 Budget Program	77	5	54	40	0	50	0	3,480	70	43
34	140101-10101 Legal Proceedings & Cc	23,842	2,384	11,921	0	0	3,576	0	3,576	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	483	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	538	45	833	402	0	47,980	0	3,210	1,703	122
1,177	520202-10101 Treasury	39	111	4	20	0	487	0	108	6	22
1,178	520203-10101 Payroll	98	7	60	56	0	27	0	2,260	(34)	18
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	17	1	12	9	0	11	0	779	16	10
1,199	540101-10101 Personnel Services	114	8	69	65	0	32	0	2,617	(39)	20
1,202	540201-10101 Training Program	27	2	17	16	0	8	0	624	(9)	5
1,203	540301-10101 Employment Services	234	17	142	134	0	65	0	5,377	(80)	42
1,204	540303-10101 Civil Service Board	4	0	2	2	0	1	0	84	(1)	1
1,206	540401-10101 Employer/Employee Re	62	5	38	36	0	17	0	1,438	(21)	11
1,207	540501-10101 Loss Control & Employe	79	6	48	45	0	22	0	1,807	(27)	14
1,216	541001-10101 Employee Benefits	35	3	21	20	0	10	0	807	(12)	6
Total Current Allocations		$25,773	$2,602	$13,300	$913	$0	$52,334	$0	$29,807	$1,575	$348

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	Department	180130-46503	180201-10101 General Engineering	180201-22508 General Engineering	180202-10101 Real Estate & Lease	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
16	100401-10101 City Manager Admin an	$51	$2,063	$6	$126	$93	$0	$39	$58	$0	$0
22	100801-10101 Budget Program	42	1,839	13	112	202	0	24	38	0	0
34	140101-10101 Legal Proceedings & Cc	0	381,466	0	7,152	0	4,768	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	1,597	4,304	10	599	52	0	137	98	0	0
1,177	520202-10101 Treasury	1	155	6	9	31	0	2	19	0	0
1,178	520203-10101 Payroll	35	1,351	0	82	0	0	31	45	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	457	0	0	229	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	10	412	3	25	45	0	5	9	0	0
1,199	540101-10101 Personnel Services	41	1,564	0	95	0	0	36	52	0	0
1,202	540201-10101 Training Program	10	373	0	23	0	0	9	13	0	0
1,203	540301-10101 Employment Services	84	3,214	0	196	0	0	73	108	0	0
1,204	540303-10101 Civil Service Board	1	50	0	3	0	0	1	2	0	0
1,206	540401-10101 Employer/Employee Re	23	860	0	52	0	0	20	29	0	0
1,207	540501-10101 Loss Control & Employe	28	1,080	0	66	0	0	25	36	0	0
1,216	541001-10101 Employee Benefits	13	482	0	29	0	0	11	16	0	0
	Total Current Allocations	$2,393	$399,213	$38	$8,799	$423	$4,768	$413	$523	$0	$0

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	Department	180207-46503 T&E CAP Administratio	180211-10101 Project Management	180211-22508 Project Management	180211-20104	180212-22508 Proj Mgt Cap Lbr to be Alloc	180214-10101 Design Services	180214-20104 Design Services	180214-22508 Design Services	180215-20104 Design Svcs_Cap	180215-22508 Design Svcs_Cap
16	100401-10101 City Manager Admin an	$1,080	$0	$218	$6	$158	$0	$(3)	$677	$(12)	$150
22	100801-10101 Budget Program	1,118	0	188	4	99	0	(1)	519	(5)	104
34	140101-10101 Legal Proceedings & Cc	13,113	0	7,152	0	8,345	0	0	21,457	0	1,192
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	1,022	0	755	87	428	0	29	1,997	23	152
1,177	520202-10101 Treasury	35	0	96	4	50	0	1	265	5	53
1,178	520203-10101 Payroll	627	0	146	5	125	0	(3)	487	(10)	113
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	682	0	0	682	0	0
1,184	520230-10101 Internal Audit	250	0	42	1	22	0	(0)	116	(1)	23
1,199	540101-10101 Personnel Services	727	0	169	5	145	0	(3)	564	(12)	131
1,202	540201-10101 Training Program	173	0	40	1	35	0	(1)	135	(3)	31
1,203	540301-10101 Employment Services	1,493	0	348	11	298	0	(7)	1,159	(25)	270
1,204	540303-10101 Civil Service Board	23	0	5	0	5	0	(0)	18	(0)	4
1,206	540401-10101 Employer/Employee Re	399	0	93	3	80	0	(2)	310	(7)	72
1,207	540501-10101 Loss Control & Employe	502	0	117	4	100	0	(2)	389	(8)	91
1,216	541001-10101 Employee Benefits	224	0	52	2	45	0	(1)	174	(4)	41
	Total Current Allocations	$20,785	$0	$9,423	$132	$10,616	$0	$7	$28,949	$(60)	$2,428

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	Department	180231-10101 Traffic Operations	180231-22508 Traffic Operations	180231-30102 Developer Cash-In-Lieu	180232-10101 Traffic Operation Center	180232-22508 Traffic Operations Center	180232-46501 Traffic Operations Center	180232-46503 Traffic Operations Center	180233-10101 Transportation Planning	180233-22508 Transportation Planning	180234-10101 Traffic Oper Capital Labor
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	0	0	0	0	0	0	0	0	0	0
34	140101-10101 Legal Proceedings & Cc	0	19,073	1,192	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	0	0	0	0	0	0	0
1,177	520202-10101 Treasury	0	0	0	0	0	0	0	0	0	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$0	$19,073	$1,192	$0	$0	$0	$0	$0	$0	$0

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	Department	180234-22508 Traffic Oper Capital Labor	180411-10101 Project Management	180411-22508 Project Management	180412-10101 Proj Mgt Cap Lbr to be Alloc	180412-22508 Proj Mgt Cap Lbr to be Alloc	180414-10101 Design Services	180414-22508 Design Services	180415-10101 Design Services Cap	180415-22508 Design Services_Ca	180421-10101 Capital Management
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$0	$0	$0	$56
22	100801-10101 Budget Program	0	0	0	0	0	0	0	0	0	97
34	140101-10101 Legal Proceedings & Cc	0	0	5,960	10,729	0	0	0	0	0	10,729
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	0	0	0	0	0	0	437
1,177	520202-10101 Treasury	0	0	0	0	0	0	0	0	0	8
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	12
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	22
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	14
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	3
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	30
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	8
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	10
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	4
Total Current Allocations		$0	$0	$5,960	$10,729	$0	$0	$0	$0	$0	$11,430

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	Department	180421-22508 Capital Management	180422-10101 Surveying	180422-22508 Surveying	180423-10101 Subdivision Inspection	180423-22508	180423-46503 Subdivision Inspection	180424-10101	180424-22508 Capital Inspection	180424-46503	180425-10101 Const Mgt Cap Lbr to be Alloc
16	100401-10101 City Manager Admin an	$108	$97	$0	$1,561	$0	$0	$24	$31	$0	$18
22	100801-10101 Budget Program	234	116	0	913	1	0	47	58	0	12
34	140101-10101 Legal Proceedings & Cc	0	0	0	1,192	0	0	0	0	0	1,192
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	124	690	0	1,037	34	0	108	120	0	84
1,177	520202-10101 Treasury	119	10	0	77	0	0	4	30	0	1
1,178	520203-10101 Payroll	0	48	0	1,268	0	0	3	5	0	14
1,179	520204-10101 Collections	0	0	0	85	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	229	0	0	0
1,184	520230-10101 Internal Audit	52	26	0	204	0	0	10	13	0	3
1,199	540101-10101 Personnel Services	1	56	0	1,468	0	0	4	6	0	16
1,202	540201-10101 Training Program	0	13	0	350	0	0	1	1	0	4
1,203	540301-10101 Employment Services	1	115	0	3,016	0	0	7	12	0	33
1,204	540303-10101 Civil Service Board	0	2	0	47	0	0	0	0	0	1
1,206	540401-10101 Employer/Employee Re	0	31	0	807	0	0	2	3	0	9
1,207	540501-10101 Loss Control & Employe	0	39	0	1,014	0	0	2	4	0	11
1,216	541001-10101 Employee Benefits	0	17	0	453	0	0	1	2	0	5
	Total Current Allocations	$640	$1,258	$0	$13,491	$35	$0	$442	$286	$0	$1,401

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Department	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	180511-10101 Traffic Operations	180511-22508 Traffic Operations	180512-10101 Traffic Operations Center	180512-22508 Traffic Operations Center	180512-46501 Traffic Operations Center
16 100401-10101 City Manager Admin an	$274	$0	$586	$579	$0	$1,781	$409	$0	$1,953	$2
22 100801-10101 Budget Program	211	0	796	419	0	1,394	349	0	1,498	1
34 140101-10101 Legal Proceedings & Cc	0	0	0	92,982	0	28,610	17,881	0	8,345	0
997 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174 520201-10101 Accounting	144	0	1,408	1,204	0	2,808	1,465	0	921	110
1,177 520202-10101 Treasury	107	0	25	35	0	117	178	0	765	2
1,178 520203-10101 Payroll	197	0	243	429	0	1,266	276	0	1,404	2
1,179 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182 520220-10101 Purchasing	0	0	0	0	0	0	0	0	744	0
1,184 520230-10101 Internal Audit	47	0	178	94	0	312	78	0	335	0
1,199 540101-10101 Personnel Services	228	0	282	497	0	1,466	320	0	1,626	2
1,202 540201-10101 Training Program	54	0	67	118	0	350	76	0	388	1
1,203 540301-10101 Employment Services	469	0	579	1,020	0	3,012	657	0	3,340	4
1,204 540303-10101 Civil Service Board	7	0	9	16	0	47	10	0	52	0
1,206 540401-10101 Employer/Employee Re	125	0	155	273	0	806	176	0	893	1
1,207 540501-10101 Loss Control & Employe	157	0	194	343	0	1,012	221	0	1,122	1
1,216 541001-10101 Employee Benefits	70	0	87	153	0	452	99	0	501	1
Total Current Allocations	$2,091	$0	$4,607	$98,163	$0	$43,435	$22,196	$0	$23,887	$128

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	Department	180513-10101 Transportation Planning	180513-22508 Transportation Planning	180514-10101 Traffic Oper Capital Labor	180514-22508 Traffic Oper Capital Labor	181201-51001 Building Maintenance	180517-22508 Traffic CAP Administratio	180517-46503 Traffic CAP Administratio	181201-53001 Building Maintenance	181201-51004	181205-51003 Fac Repair & Replace Proj
16	100401-10101 City Manager Admin an	$1,500	$190	$22	$46	$5,443	$0	$701	$150	$382	$65
22	100801-10101 Budget Program	1,533	130	17	25	7,388	0	809	246	823	63
34	140101-10101 Legal Proceedings & Cc	5,960	0	4,768	0	42,915	0	0	3,576	0	7,152
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	262	0	6,163	0	0	0
1,174	520201-10101 Accounting	2,277	654	74	83	30,408	0	792	245	181	228
1,177	520202-10101 Treasury	129	66	1	13	819	0	25	1,683	528	1,384
1,178	520203-10101 Payroll	882	144	16	38	2,264	0	364	40	3	40
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	6,713	0	0	287	0	58
1,184	520230-10101 Internal Audit	343	29	4	5	1,655	0	181	55	184	14
1,199	540101-10101 Personnel Services	1,021	167	19	45	2,621	0	422	46	3	47
1,202	540201-10101 Training Program	244	40	4	11	625	0	101	11	1	11
1,203	540301-10101 Employment Services	2,098	343	38	91	5,386	0	867	95	6	96
1,204	540303-10101 Civil Service Board	33	5	1	1	84	0	14	1	0	1
1,206	540401-10101 Employer/Employee Re	561	92	10	24	1,440	0	232	25	2	26
1,207	540501-10101 Loss Control & Employe	705	115	13	31	1,810	0	291	32	2	32
1,216	541001-10101 Employee Benefits	315	52	6	14	808	0	130	14	1	14
	Total Current Allocations	$17,601	$2,028	$4,992	$427	$110,642	$0	$11,092	$6,508	$2,118	$9,233

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	Department	181206-46503 Facilities CAP	181210-51001 Reimbursable Minor	181210-51003 Reimbursable Minor	181210-53001 Reimbursable Minor	181230-51001	181301-10101	181301-20532	181500-20102 Street Maintenance Division	181501-10101	181501-20102 Street Maintenance
16	100401-10101 City Manager Admin an	$806	$2,416	$0	$0	$2,439	$252	$299	$0	$0	$969
22	100801-10101 Budget Program	628	3,308	0	0	5,288	157	156	0	0	961
34	140101-10101 Legal Proceedings & Cc	0	26,226	0	0	0	2,384	3,576	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	679	11,536	0	0	1,426	216	231	0	0	2,817
1,177	520202-10101 Treasury	20	4,458	0	0	481	13	44	0	0	506
1,178	520203-10101 Payroll	575	990	0	0	0	200	253	0	0	584
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	7,947	0	0	1,655	0	0	0	0	686
1,184	520230-10101 Internal Audit	141	741	0	0	1,184	35	35	0	0	215
1,199	540101-10101 Personnel Services	665	1,146	0	0	0	231	293	0	0	676
1,202	540201-10101 Training Program	159	273	0	0	0	55	70	0	0	161
1,203	540301-10101 Employment Services	1,367	2,355	0	0	0	475	602	0	0	1,390
1,204	540303-10101 Civil Service Board	21	37	0	0	0	7	9	0	0	22
1,206	540401-10101 Employer/Employee Re	366	630	0	0	0	127	161	0	0	372
1,207	540501-10101 Loss Control & Employe	459	791	0	0	0	160	202	0	0	467
1,216	541001-10101 Employee Benefits	205	354	0	0	0	71	90	0	0	209
	Total Current Allocations	$6,090	$63,208	$0	$0	$12,472	$4,385	$6,022	$0	$0	$10,034

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Summary Schedule

	Department	181501-20103 Street Maintenance	181501-20104	181501-22506 Street Maintenance	181506-22506 Neighborhood Contrete	181501-22062 Street Maintenance	181501-24007 Street Maintenance	181501-41501 Street Maintenance	181501-46503	181502-20104 Street Cleaning	181502-41501 Street Cleaning
16	100401-10101 City Manager Admin an	$2,947	$5,534	$5,591	$0	$0	$0	$(2)	$0	$0	$3,797
22	100801-10101 Budget Program	3,481	6,396	5,802	0	0	0	(3)	0	0	3,812
34	140101-10101 Legal Proceedings & Cc	5,960	2,384	2,384	0	0	0	0	0	0	1,192
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	1,612
1,174	520201-10101 Accounting	4,760	6,692	5,525	0	0	0	94	0	0	2,970
1,177	520202-10101 Treasury	1,412	6,007	1,981	0	63	213	1	0	0	792
1,178	520203-10101 Payroll	1,492	2,873	3,243	0	0	0	0	0	0	2,268
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	4,322	2,800	2,797	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	780	1,433	1,300	0	0	0	(1)	0	0	854
1,199	540101-10101 Personnel Services	1,728	3,327	3,755	0	0	0	0	0	0	2,626
1,202	540201-10101 Training Program	412	794	896	0	0	0	0	0	0	627
1,203	540301-10101 Employment Services	3,551	6,836	7,714	0	0	0	0	0	0	5,396
1,204	540303-10101 Civil Service Board	55	107	120	0	0	0	0	0	0	84
1,206	540401-10101 Employer/Employee Re	950	1,828	2,063	0	0	0	0	0	0	1,443
1,207	540501-10101 Loss Control & Employe	1,193	2,297	2,592	0	0	0	0	0	0	1,813
1,216	541001-10101 Employee Benefits	533	1,026	1,158	0	0	0	0	0	0	810
	Total Current Allocations	$33,577	$50,336	$46,921	$0	$63	$213	$89	$0	$0	$30,097

Summary Schedule

	Department	181504-20103 Street Maint-Cap Lbr to be Alo	181504-22506 Street Maint-Cap Lbr to be Alo	181504-20104	181610-24028 Median/Buffer	181506-46503 Street Maint-Cap Lbr to be Alo	181509-41008 Street Tree Triming	181509-41501 Community Sanitation	181510-41501	181510-46501 Streets Spec. Proj.	181511-30506 Landscape Maint #1
16	100401-10101 City Manager Admin an	$649	$0	$0	$0	$0	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	349	0	0	0	0	0	0	0	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	173	0	0	0	0	0	0	0	0	0
1,177	520202-10101 Treasury	190	0	0	1	0	0	0	0	0	0
1,178	520203-10101 Payroll	543	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	78	0	0	0	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	629	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	150	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	1,292	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	20	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	345	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	434	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	194	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$5,046	$0	$0	$1	$0	$0	$0	$0	$0	$0

Summary Schedule

	Department	181511-30509 Median Island	181511-41501 Median Island	181512-46501 Paint and Sign Section	181514-10101 Park Maintenance	181516-41501Streets CAP Administratio	181516-46501	181516-46503 Streets CAP Administratio	181530-20102	181530-20103	181530-20104
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$(0)	$0	$1,139	$38	$74	$118
22	100801-10101 Budget Program	0	0	0	0	(0)	0	1,340	39	90	109
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	5,960	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	12,146	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	4	0	1	0	3,266	39	59	65
1,177	520202-10101 Treasury	0	0	0	0	0	0	42	20	49	100
1,178	520203-10101 Payroll	0	0	0	0	0	0	579	23	36	75
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	2,047	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	(0)	0	300	9	20	24
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	671	26	41	87
1,202	540201-10101 Training Program	0	0	0	0	0	0	160	6	10	21
1,203	540301-10101 Employment Services	0	0	0	0	0	0	1,378	54	85	179
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	22	1	1	3
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	369	14	23	48
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	463	18	29	60
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	207	8	13	27
	Total Current Allocations	$0	$0	$6	$0	$12,146	$0	$17,942	$295	$529	$916

Summary Schedule

	Department	181530-22506	181601-10101 PW Street Tree Maintenance	181530-41501	181530-46503	181601-41008 PW Street Tree Maintenance	181601-41501 PW Street Tree Maintenance	181601-46503 PW Capital Indirect	181601-24001	181610-10101	181610-20103 Median Island
16	100401-10101 City Manager Admin an	$75	$0	$24	$1	$0	$1,066	$0	$17	$65	$0
22	100801-10101 Budget Program	68	0	33	1	0	809	0	37	36	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	1,192	0	2,384	0	0	3,576	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	17,883	0	0	0	0
1,174	520201-10101 Accounting	73	0	228	210	0	1,130	0	165	204	0
1,177	520202-10101 Treasury	22	0	7	0	0	168	0	53	3	0
1,178	520203-10101 Payroll	49	0	9	0	0	771	0	0	54	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	682	0	0	0	0
1,184	520230-10101 Internal Audit	15	0	7	0	0	181	0	8	8	0
1,199	540101-10101 Personnel Services	56	0	11	0	0	893	0	0	63	0
1,202	540201-10101 Training Program	13	0	3	0	0	213	0	0	15	0
1,203	540301-10101 Employment Services	115	0	23	0	0	1,834	0	0	129	0
1,204	540303-10101 Civil Service Board	2	0	0	0	0	29	0	0	2	0
1,206	540401-10101 Employer/Employee Re	31	0	6	0	0	491	0	0	34	0
1,207	540501-10101 Loss Control & Employe	39	0	8	0	0	616	0	0	43	0
1,216	541001-10101 Employee Benefits	17	0	3	0	0	275	0	0	19	0
Total Current Allocations		$576	$0	$361	$1,404	$0	$29,425	$0	$281	$4,252	$0

Summary Schedule

	Department	181610-24033 Median/Buffer	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
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$2	$0	$5,671	$0	$0
22	100801-10101 Budget Program	0	0	0	0	0	4	0	4,678	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	26,226	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	2,349	0	0
1,174	520201-10101 Accounting	0	0	0	0	0	62	0	16,728	0	0
1,177	520202-10101 Treasury	0	2	0	10	0	5	0	969	0	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	3,908	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	1,596	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	1	0	1,048	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	4,525	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	1,080	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	9,298	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	145	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	2,487	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	3,124	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	1,396	0	0
	Total Current Allocations	$0	$2	$0	$10	$0	$73	$0	$85,228	$0	$0

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	Department	181615-24034	181615-24055 LLMD/CFD Maintenance	181615-30101	181615-30506 LLMD/CFD Maintenance	181615-30509 LLMD/CFD Maintenance	181615-30517 LLMD/CFD Maintenence	181615-41501 LLMD/CFD Maintenance	181615-46503 LLMD/CFD Maintenance	181615-10101	181615-30521
16	100401-10101 City Manager Admin an	$0	$14	$0	$506	$2,479	$1,630	$0	$0	$0	$31
22	100801-10101 Budget Program	0	17	0	760	3,206	2,069	1	0	0	32
34	140101-10101 Legal Proceedings & Cc	0	0	0	5,960	1,192	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	192	0	4,860	11,289	7,606	21	0	0	326
1,177	520202-10101 Treasury	0	145	0	158	3,706	3,380	0	0	0	239
1,178	520203-10101 Payroll	0	7	0	173	1,112	751	0	0	0	19
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	229	911	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	4	0	170	718	463	0	0	0	7
1,199	540101-10101 Personnel Services	0	8	0	201	1,288	870	0	0	0	22
1,202	540201-10101 Training Program	0	2	0	48	307	208	0	0	0	5
1,203	540301-10101 Employment Services	0	17	0	412	2,646	1,787	0	0	0	45
1,204	540303-10101 Civil Service Board	0	0	0	6	41	28	0	0	0	1
1,206	540401-10101 Employer/Employee Re	0	4	0	110	708	478	0	0	0	12
1,207	540501-10101 Loss Control & Employe	0	6	0	139	889	601	0	0	0	15
1,216	541001-10101 Employee Benefits	0	3	0	62	397	268	0	0	0	7
	Total Current Allocations	$0	$419	$0	$13,794	$30,888	$20,138	$22	$0	$0	$760

Summary Schedule

	Department	181620-10101 Park Maintenance	181620-41501	181625-41501	181630-10101 Landscape CAP	181630-30506	181630-41501 Landscape CAP	181630-46503 Landscape CAP	181640-10101	181640-30509	181640-41501
16	100401-10101 City Manager Admin an	$3,392	$1	$0	$0	$0	$0	$1,277	$24	$0	$126
22	100801-10101 Budget Program	3,032	1	0	0	0	0	1,299	30	0	134
34	140101-10101 Legal Proceedings & Cc	3,576	0	0	0	0	0	3,576	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	17,286	9	0	0	0	0	3,574	62	0	210
1,177	520202-10101 Treasury	249	0	0	0	0	0	40	3	0	28
1,178	520203-10101 Payroll	2,218	0	0	0	0	0	754	11	0	72
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	1,883	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	679	0	0	0	0	0	291	7	0	30
1,199	540101-10101 Personnel Services	2,568	0	0	0	0	0	873	13	0	83
1,202	540201-10101 Training Program	613	0	0	0	0	0	208	3	0	20
1,203	540301-10101 Employment Services	5,276	0	0	0	0	0	1,793	27	0	170
1,204	540303-10101 Civil Service Board	82	0	0	0	0	0	28	0	0	3
1,206	540401-10101 Employer/Employee Re	1,411	0	0	0	0	0	480	7	0	45
1,207	540501-10101 Loss Control & Employe	1,773	0	0	0	0	0	603	9	0	57
1,216	541001-10101 Employee Benefits	792	0	0	0	0	0	269	4	0	26
	Total Current Allocations	$44,830	$12	$0	$0	$0	$0	$15,065	$199	$0	$1,003

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	Department	181640-46503	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	182001-46502 Streetlight Maintenance
16	100401-10101 City Manager Admin an	$64	$0	$0	$0	$207	$4,569	$333	$522	$560	$0
22	100801-10101 Budget Program	34	0	0	0	147	5,669	722	1,132	654	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	2,384	5,960	0	0	2,384	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	207	0	0	1,500	787	30,755	14	850	3,526	0
1,177	520202-10101 Treasury	1	0	0	0	12	391	383	577	1,618	1
1,178	520203-10101 Payroll	54	0	0	0	154	2,174	0	0	287	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	2,460	682	0	2,003	0
1,184	520230-10101 Internal Audit	8	0	0	0	33	1,270	162	253	146	0
1,199	540101-10101 Personnel Services	62	0	0	0	179	2,517	0	0	332	0
1,202	540201-10101 Training Program	15	0	0	0	43	601	0	0	79	0
1,203	540301-10101 Employment Services	128	0	0	0	367	5,172	0	0	683	0
1,204	540303-10101 Civil Service Board	2	0	0	0	6	81	0	0	11	0
1,206	540401-10101 Employer/Employee Re	34	0	0	0	98	1,383	0	0	183	0
1,207	540501-10101 Loss Control & Employe	43	0	0	0	123	1,738	0	0	229	0
1,216	541001-10101 Employee Benefits	19	0	0	0	55	776	0	0	103	0
	Total Current Allocations	$670	$0	$0	$1,500	$4,595	$65,516	$2,297	$3,334	$12,798	$1

Summary Schedule

Department	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	185001-24052 UGM Capital
16 100401-10101 City Manager Admin an	$208	$404	$73	$0	$0	$0	$0	$16	$111	$3
22 100801-10101 Budget Program	122	416	158	0	0	0	0	34	241	7
34 140101-10101 Legal Proceedings & Cc	0	7,152	0	0	0	0	0	0	0	0
997 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156 510203-10101 One Call Center	0	3,446	0	0	0	0	0	0	0	0
1,174 520201-10101 Accounting	243	1,103	9	0	0	0	0	649	91	92
1,177 520202-10101 Treasury	8	13	0	0	0	0	0	64	560	1,664
1,178 520203-10101 Payroll	168	236	0	0	0	0	0	0	0	0
1,179 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182 520220-10101 Purchasing	0	1,364	0	0	0	0	0	0	0	0
1,184 520230-10101 Internal Audit	27	93	35	0	0	0	0	8	54	2
1,199 540101-10101 Personnel Services	195	273	0	0	0	0	0	0	0	0
1,202 540201-10101 Training Program	46	65	0	0	0	0	0	0	0	0
1,203 540301-10101 Employment Services	400	560	0	0	0	0	0	0	0	0
1,204 540303-10101 Civil Service Board	6	9	0	0	0	0	0	0	0	0
1,206 540401-10101 Employer/Employee Re	107	150	0	0	0	0	0	0	0	0
1,207 540501-10101 Loss Control & Employe	135	188	0	0	0	0	0	0	0	0
1,216 541001-10101 Employee Benefits	60	84	0	0	0	0	0	0	0	0
Total Current Allocations	$1,726	$15,557	$276	$0	$0	$0	$0	$771	$1,057	$1,768

Summary Schedule

	Department	185001-24053 UGM Capital	185001-24054 UGM Capital	185001-31501 UGM Capital	185001-31502 UGM Capital	185001-31503 UGM Capital	185001-31504 UGM Capital	185001-31505 UGM Capital	185001-31507 UGM Capital	185001-31509 UGM Capital	185001-31510 UGM Capital
16	100401-10101 City Manager Admin an	$785	$1	$0	$1	$0	$1	$0	$0	$24	$1
22	100801-10101 Budget Program	1,701	2	1	2	1	2	1	1	52	3
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	546	91	54	99	36	172	36	36	687	50
1,177	520202-10101 Treasury	6,237	379	1	416	1	90	31	1	264	3,390
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	381	1	0	0	0	0	0	0	12	1
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$9,648	$475	$57	$518	$38	$264	$68	$38	$1,039	$3,444

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	Department	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	185001-31534 UGM Capital
16	100401-10101 City Manager Admin an	$0	$0	$0	$26	$0	$1	$0	$0	$0	$1
22	100801-10101 Budget Program	1	1	1	57	1	1	0	1	1	1
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	58	36	37	229	49	200	0	48	54	209
1,177	520202-10101 Treasury	428	198	39	259	8	93	1	0	222	74
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	13	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$488	$235	$78	$583	$58	$295	$1	$49	$278	$285

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	Department	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	185001-31555
16	100401-10101 City Manager Admin an	$0	$0	$1	$0	$0	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	1	0	1	1	0	0	0	0	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	52	0	200	52	0	0	0	0	0	0
1,177	520202-10101 Treasury	71	1	8	6	0	0	0	33	0	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$125	$1	$211	$60	$0	$0	$0	$33	$0	$0

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	Department	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	185001-31578 UGM Capital
16	100401-10101 City Manager Admin an	$11	$0	$0	$0	$0	$0	$0	$0	$0	$9
22	100801-10101 Budget Program	23	0	0	0	1	1	1	1	0	19
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	948	0	79	49	52	36	37	36	0	754
1,177	520202-10101 Treasury	138	0	13	10	45	101	388	3	3	97
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	5	0	0	0	0	0	0	0	0	4
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$1,125	$0	$92	$60	$99	$139	$427	$41	$3	$884

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	Department	185001-31586 UGM Capital	185001-31601 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	$7	$0	$0	$0	$0	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	14	0	0	0	0	0	0	0	1	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	817	0	95	0	0	0	0	0	26	0
1,177	520202-10101 Treasury	49	174	0	1,378	145	358	294	17	13	6
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	3	0	0	0	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$890	$174	$95	$1,378	$145	$358	$294	$17	$41	$6

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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	185001-40133 UGM Capital
16	100401-10101 City Manager Admin an	$0	$1	$0	$0	$0	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	1	1	1	1	1	1	1	1	1	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	44	29	28	44	36	36	36	36	64	0
1,177	520202-10101 Treasury	11	1,243	653	1,636	10	21	60	95	53	2
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$57	$1,275	$683	$1,682	$48	$58	$97	$133	$119	$2

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	Department	185001-40134 UGM Capital	185001-40135 UGM Capital	185001-40136 UGM Capital	185001-40137 UGM Capital	185001-40138 UGM Capital	185001-40139 UGM Capital	185001-40140 UGM Capital	185001-40141 UGM Capital	185001-40142 UGM Capital	185001-40143 UGM Capital
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$11	$6	$8	$6
22	100801-10101 Budget Program	0	1	1	0	0	0	24	13	18	13
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	36	79	0	0	0	76	121	47	192
1,177	520202-10101 Treasury	1	29	1	0	1	2,203	46	19	4	37
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	0	5	3	4	3
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$1	$66	$81	$0	$1	$2,203	$162	$161	$82	$250

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	Department	185001-40144 UGM Capital	185001-40148 UGM Capital	185001-40150 UGM Capital	185001-40152 UGM Capital	185001-40156 UGM Capital	185001-40158 UGM Capital	185001-40159 UGM Capital	185001-40163 UGM Capital	185001-40164 UGM Capital	185001-40165 UGM Capital
16	100401-10101 City Manager Admin an	$1	$1	$0	$1	$0	$0	$0	$1	$0	$0
22	100801-10101 Budget Program	1	2	1	2	0	1	1	2	1	1
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	48	46	58	307	0	51	36	35	39	36
1,177	520202-10101 Treasury	227	518	223	163	40	602	30	0	1,117	34
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$277	$567	$282	$473	$40	$655	$67	$38	$1,158	$71

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	Department	185001-40166 UGM Capital	185001-40173 UGM Capital	185001-40174 UGM Capital	185001-40178	185001-40179 UGM Capital	185001-40513 UGM Capital	185001-40514 UGM Capital	185001-40515 UGM Capital	185001-40516 UGM Capital	185001-40540 UGM Capital
16	100401-10101 City Manager Admin an	$0	$32	$291	$1	$1	$1	$1	$1	$1	$1
22	100801-10101 Budget Program	1	70	631	2	3	1	1	1	2	2
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	38	47	73	32	29	79	105	120	347	695
1,177	520202-10101 Treasury	1,297	23	638	0	0	1	33	1,129	375	725
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	16	141	0	1	0	0	0	1	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$1,337	$187	$1,774	$35	$34	$82	$141	$1,251	$726	$1,424

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	Department	185001-40591 UGM Capital	185001-40592 UGM Capital	186010-31625	186010-31633	186010-31649 Property Acquisition	186010-31650 Property Acquisition	186010-31651 Property Acquisition	186010-31652	186010-31653	186010-31654
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$1	$0	$0	$0	$25
22	100801-10101 Budget Program	1	1	0	0	0	3	0	0	0	54
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	5,960	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	19	37	0	0	0	328	0	0	0	109
1,177	520202-10101 Treasury	26	28	8	63	1	20	1	7	0	54
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	1	0	0	0	12
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$47	$66	$8	$63	$1	$6,313	$1	$7	$0	$255

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Department	186010-31655 Property Acquisition	186010-31656	186010-31658	186010-31659	186010-31670	186010-31672 Property Acquisition	186010-31674 Property Acquisition	186010-31676 Property Acquisition	186010-31677 Property Acquisition	189900-20102 Public Works Capital
16 100401-10101 City Manager Admin an	$0	$0	$0	$0	$1	$0	$0	$0	$0	$0
22 100801-10101 Budget Program	0	0	0	0	1	0	0	0	0	0
34 140101-10101 Legal Proceedings & Cc	2,384	0	0	1,192	5,960	0	0	0	0	0
997 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174 520201-10101 Accounting	0	0	0	0	120	0	0	0	0	0
1,177 520202-10101 Treasury	4	4	0	1	2	28	97	281	31	0
1,178 520203-10101 Payroll	0	0	0	0	1	0	0	0	0	0
1,179 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184 520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	0
1,199 540101-10101 Personnel Services	0	0	0	0	1	0	0	0	0	0
1,202 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203 540301-10101 Employment Services	0	0	0	0	2	0	0	0	0	0
1,204 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207 540501-10101 Loss Control & Employe	0	0	0	0	1	0	0	0	0	0
1,216 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	$2,388	$4	$0	$1,193	$6,089	$28	$97	$281	$31	$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	189901-22009 Street Works
16	100401-10101 City Manager Admin an	$0	$0	$726	$0	$1,116	$930	$3,367	$16	$498	$0
22	100801-10101 Budget Program	0	0	1,366	0	1,079	793	5,994	24	589	0
34	140101-10101 Legal Proceedings & Cc	0	0	13,113	0	2,384	0	40,531	0	13,113	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	753	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	907	0	1,732	2,213	5,563	193	867	0
1,177	520202-10101 Treasury	0	0	19	0	386	429	2,385	36	775	158
1,178	520203-10101 Payroll	0	0	107	0	688	627	670	6	252	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	686	0	457	457	1,503	0	287	0
1,184	520230-10101 Internal Audit	0	0	306	0	242	178	1,343	5	132	0
1,199	540101-10101 Personnel Services	0	0	124	0	796	726	775	7	291	0
1,202	540201-10101 Training Program	0	0	30	0	190	173	185	2	69	0
1,203	540301-10101 Employment Services	0	0	254	0	1,636	1,492	1,593	14	598	0
1,204	540303-10101 Civil Service Board	0	0	4	0	26	23	25	0	9	0
1,206	540401-10101 Employer/Employee Re	0	0	68	0	438	399	426	4	160	0
1,207	540501-10101 Loss Control & Employe	0	0	85	0	550	502	535	5	201	0
1,216	541001-10101 Employee Benefits	0	0	38	0	246	224	239	2	90	0
	Total Current Allocations	$0	$0	$18,584	$0	$11,964	$9,166	$65,133	$315	$17,931	$158

Summary Schedule

	Department	189901-22048 Street Works	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
16	100401-10101 City Manager Admin an	$10,649	$2,669	$4,420	$356	$616	$0	$16	$211	$55	$330
22	100801-10101 Budget Program	17,647	4,270	8,145	264	875	0	18	383	85	317
34	140101-10101 Legal Proceedings & Cc	207,422	13,113	28,610	58,412	35,762	0	0	17,881	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	19,314	3,815	2,952	1,304	1,036	0	171	756	438	967
1,177	520202-10101 Treasury	1,844	637	678	1,831	192	0	419	29	1,837	1,275
1,178	520203-10101 Payroll	2,790	778	737	261	236	0	9	38	18	205
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	5,062	1,318	229	58	457	0	0	0	0	0
1,184	520230-10101 Internal Audit	3,953	956	1,824	59	196	0	4	86	19	71
1,199	540101-10101 Personnel Services	3,230	901	854	302	273	0	10	44	21	237
1,202	540201-10101 Training Program	771	215	204	72	65	0	2	11	5	57
1,203	540301-10101 Employment Services	6,637	1,851	1,754	621	561	0	20	91	43	488
1,204	540303-10101 Civil Service Board	104	29	27	10	9	0	0	1	1	8
1,206	540401-10101 Employer/Employee Re	1,775	495	469	166	150	0	5	24	12	130
1,207	540501-10101 Loss Control & Employe	2,230	622	589	209	189	0	7	30	14	164
1,216	541001-10101 Employee Benefits	996	278	263	93	84	0	3	14	6	73
Total Current Allocations		$284,422	$31,948	$51,757	$64,019	$40,700	$0	$685	$19,599	$2,554	$4,322

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	Department	189901-22511 Street Works	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
16	100401-10101 City Manager Admin an	$596	$62	$345	$0	$6,682	$0	$298	$0	$1,667	$0
22	100801-10101 Budget Program	972	41	429	0	14,483	0	315	0	3,600	0
34	140101-10101 Legal Proceedings & Cc	38,147	4,768	27,418	0	0	0	20,265	0	4,768	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	909	455	1,337	0	38	0	535	0	323	0
1,177	520202-10101 Treasury	716	230	3,225	0	111	0	25	0	6,018	0
1,178	520203-10101 Payroll	164	48	163	0	0	0	170	0	7	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	58	0	229	0	0	0	0	0	287	0
1,184	520230-10101 Internal Audit	218	9	96	0	3,244	0	71	0	806	0
1,199	540101-10101 Personnel Services	190	56	189	0	0	0	197	0	8	0
1,202	540201-10101 Training Program	45	13	45	0	0	0	47	0	2	0
1,203	540301-10101 Employment Services	391	115	389	0	0	0	405	0	17	0
1,204	540303-10101 Civil Service Board	6	2	6	0	0	0	6	0	0	0
1,206	540401-10101 Employer/Employee Re	105	31	104	0	0	0	108	0	4	0
1,207	540501-10101 Loss Control & Employe	131	39	131	0	0	0	136	0	6	0
1,216	541001-10101 Employee Benefits	59	17	58	0	0	0	61	0	2	0
Total Current Allocations		$42,708	$5,888	$34,164	$0	$24,557	$0	$22,641	$0	$17,517	$0

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	Department	189901-24053 Street Works	189901-24055 Street Works	189901-24056 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
16	100401-10101 City Manager Admin an	$727	$51	$0	$175	$0	$581	$865	$99	$0	$244
22	100801-10101 Budget Program	1,307	37	0	266	0	438	633	59	0	528
34	140101-10101 Legal Proceedings & Cc	26,226	60,796	0	5,960	0	121,592	2,384	1,192	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	1,218	673	0	915	0	2,169	12,818	627	0	212
1,177	520202-10101 Treasury	1,797	324	419	213	19	1,579	35	3,198	15	284
1,178	520203-10101 Payroll	138	38	0	58	0	422	638	80	0	1
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	515	0	0	58	0	117	229	58	0	0
1,184	520230-10101 Internal Audit	293	8	0	60	0	98	142	13	0	118
1,199	540101-10101 Personnel Services	160	44	0	67	0	488	738	93	0	1
1,202	540201-10101 Training Program	38	10	0	16	0	116	176	22	0	0
1,203	540301-10101 Employment Services	329	90	0	138	0	1,003	1,517	191	0	2
1,204	540303-10101 Civil Service Board	5	1	0	2	0	16	24	3	0	0
1,206	540401-10101 Employer/Employee Re	88	24	0	37	0	268	406	51	0	0
1,207	540501-10101 Loss Control & Employe	110	30	0	46	0	337	510	64	0	1
1,216	541001-10101 Employee Benefits	49	14	0	21	0	151	228	29	0	0
	Total Current Allocations	$33,002	$62,143	$419	$8,033	$19	$129,375	$21,342	$5,780	$15	$1,391

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	Department	189901-30151 Street Works	189901-30152 Street Works	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
16	100401-10101 City Manager Admin an	$0	$0	$105	$0	$0	$23	$0	$0	$0	$3
22	100801-10101 Budget Program	0	0	72	0	0	50	0	0	0	6
34	140101-10101 Legal Proceedings & Cc	0	0	10,729	0	1,192	0	0	0	0	4,768
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	886	0	59	34	0	0	0	111
1,177	520202-10101 Treasury	119	83	649	2	0	3	1	231	159	1
1,178	520203-10101 Payroll	0	0	80	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	175	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	16	0	0	11	0	0	0	1
1,199	540101-10101 Personnel Services	0	0	92	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	22	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	189	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	3	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	51	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	64	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	28	0	0	0	0	0	0	0
Total Current Allocations		$119	$83	$13,160	$2	$1,252	$122	$1	$231	$159	$4,890

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	Department	189901-30509 Street Works	189901-30510 Street Works	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
16	100401-10101 City Manager Admin an	$(0)	$0	$0	$0	$0	$156	$232	$0	$0	$1
22	100801-10101 Budget Program	(2)	0	0	0	0	111	504	0	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	91,790	0	0	5,960	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	177	0	0	0	0	988	233	0	58	105
1,177	520202-10101 Treasury	2	547	1	183	2	189	107	64	0	665
1,178	520203-10101 Payroll	0	0	0	0	0	116	0	0	0	1
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	(0)	0	0	0	0	25	113	0	0	0
1,199	540101-10101 Personnel Services	1	0	0	0	0	135	0	0	0	1
1,202	540201-10101 Training Program	0	0	0	0	0	32	0	0	0	0
1,203	540301-10101 Employment Services	1	0	0	0	0	277	0	0	0	1
1,204	540303-10101 Civil Service Board	0	0	0	0	0	4	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	74	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	93	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	42	0	0	0	0
	Total Current Allocations	$180	$547	$1	$183	$2	$94,032	$1,189	$64	$6,019	$774

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	Department	189901-30523 Street Works	189901-31502 Street Works	189901-31516 Street Works	189901-31578 Street Works	189901-31580 Street Works	189901-31581 Street Works	189901-31585	189901-31588 Street Works	189901-31641 Street Works	189901-41501 Street Works
16	100401-10101 City Manager Admin an	$1	$0	$0	$204	$0	$0	$0	$0	$63	$(3)
22	100801-10101 Budget Program	1	0	0	346	0	0	0	0	41	(5)
34	140101-10101 Legal Proceedings & Cc	0	0	0	7,152	0	0	0	0	5,960	7,152
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	121	0	0	888	0	0	0	0	604	89
1,177	520202-10101 Treasury	1,371	0	0	2,665	54	107	0	4	380	13
1,178	520203-10101 Payroll	0	0	0	50	0	0	0	0	49	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	77	0	0	0	0	9	(1)
1,199	540101-10101 Personnel Services	0	0	0	57	0	0	0	0	57	0
1,202	540201-10101 Training Program	0	0	0	14	0	0	0	0	14	0
1,203	540301-10101 Employment Services	0	0	0	118	0	0	0	0	117	0
1,204	540303-10101 Civil Service Board	0	0	0	2	0	0	0	0	2	0
1,206	540401-10101 Employer/Employee Re	0	0	0	32	0	0	0	0	31	0
1,207	540501-10101 Loss Control & Employe	0	0	0	40	0	0	0	0	39	0
1,216	541001-10101 Employee Benefits	0	0	0	18	0	0	0	0	18	0
	Total Current Allocations	$1,493	$0	$0	$11,663	$54	$107	$0	$4	$7,386	$7,245

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	Department	189901-46501 Street Works	189901-22516	189901-30524	189904-22048 Traffic Signals	189904-26002	189911-22508 Misc Public Works Projects	200100-10101 Intergovernmental	200101-10101 Intergovernmental	200101-24067 Intergovernmental	200102-22064
16	100401-10101 City Manager Admin an	$0	$(3)	$0	$0	$0	$0	$0	$4,228	$0	$141
22	100801-10101 Budget Program	0	(6)	0	0	0	0	0	9,085	0	306
34	140101-10101 Legal Proceedings & Cc	0	0	4,768	0	0	0	0	238,416	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	110	0	0	0	0	0	2,099	0	1,088
1,177	520202-10101 Treasury	0	4	58	0	0	0	0	786	405	925
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	40	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	85	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	1,259	0	345
1,184	520230-10101 Internal Audit	0	(1)	0	0	0	0	0	2,035	0	69
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	47	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	11	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	96	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	1	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	26	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	32	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	14	0	0
	Total Current Allocations	$0	$103	$4,826	$0	$0	$0	$0	$258,262	$405	$2,874

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	Department	200130-10101	200201-10101 Redevelopment Services	200230-10101	200301-50104 Retirement Accounting	200301-60101 Retirement Accounting	200301-60102 Retirement Accounting	200330-50104	200501-10101 Unrest GF Revenue	200501-42002 Unrestr General Fund	200501-42502 Unrestr General Fund
16	100401-10101 City Manager Admin an	$2,836	$0	$0	$4,168	$529	$525	$8	$0	$0	$0
22	100801-10101 Budget Program	6,033	1	0	2,480	1,146	1,138	17	0	0	0
34	140101-10101 Legal Proceedings & Cc	7,152	25,034	0	23,842	0	32,186	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	229	0	0	0	0	0	0
1,174	520201-10101 Accounting	5,708	236	0	250	94	106	33	0	0	0
1,177	520202-10101 Treasury	512	0	0	230	0	0	2	0	0	0
1,178	520203-10101 Payroll	59	0	0	3,364	0	0	0	0	0	0
1,179	520204-10101 Collections	0	5,663	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	3,029	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	1,351	0	0	556	257	255	4	0	0	0
1,199	540101-10101 Personnel Services	68	0	0	3,895	0	0	0	0	0	0
1,202	540201-10101 Training Program	16	0	0	929	0	0	0	0	0	0
1,203	540301-10101 Employment Services	140	0	0	8,003	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	2	0	0	125	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	37	0	0	2,140	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	47	0	0	2,689	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	21	0	0	1,201	0	0	0	0	0	0
	Total Current Allocations	$27,012	$30,935	$0	$54,102	$2,025	$34,210	$64	$0	$0	$0

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	Department	200501-44599 Unrestr General Fund	200601-10101 Citywide Contractual	200601-21502 Citywide Contractual	200601-21503 Citywide Contractual	200601-24006 Citywide Contractual	200601-24057 Citywide Contractual	200601-51510 Citywide Contractual	200601-70205 Citywide Contractual	200601-70206 Citywide Contractual	200601-70213 Citywide Contractual
16	100401-10101 City Manager Admin an	$0	$5,837	$171	$23	$0	$381	$0	$1,414	$1,560	$1,246
22	100801-10101 Budget Program	0	12,628	372	51	0	826	0	3,064	3,381	2,701
34	140101-10101 Legal Proceedings & Cc	0	14,305	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	110,614	709	47	0	36	0	83	80	32
1,177	520202-10101 Treasury	0	773	676	205	0	0	2	0	0	0
1,178	520203-10101 Payroll	0	12	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	42	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	2,624	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	2,829	83	11	0	185	0	686	757	605
1,199	540101-10101 Personnel Services	0	14	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	3	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	29	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	8	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	10	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	4	0	0	0	0	0	0	0	0
	Total Current Allocations	$0	$149,690	$2,054	$337	$0	$1,428	$2	$5,248	$5,779	$4,583

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	Department	200602-21502 Judgment Obligation -	200602-70102 Judgment Obligation -	200606-51511 Employee Separation	200607-70201 City Hall Refin Debt Svc	200608-70201 City Hall Chiller Debt Svc	200609-70101 Pension Obligation	200610-10101 Summerset Apt Costs	200610-21503	200612-22052	200650-24069 Ulta Inc Economic Incentive
16	100401-10101 City Manager Admin an	$0	$0	$9,499	$1,087	$72	$8,524	$0	$0	$0	$720
22	100801-10101 Budget Program	0	0	4,021	2,356	155	18,476	0	0	0	1,561
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	108	81	65	107	0	0	0	59
1,177	520202-10101 Treasury	0	0	855	572	38	1	0	0	1	1,007
1,178	520203-10101 Payroll	0	0	8,503	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	901	528	35	4,138	0	0	0	350
1,199	540101-10101 Personnel Services	0	0	9,846	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	2,349	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	20,231	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	316	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	5,411	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	6,799	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	3,037	0	0	0	0	0	0	0
	Total Current Allocations	$0	$0	$71,875	$4,623	$364	$31,246	$0	$0	$1	$3,698

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	Department	280101-10101 Economic Development	400101-10101 Administration &	400102-10101 Accounting & Cashiering	400104-10101 Records Section	400204-10101 Inspection Services	400204-63533	400205-10101 Permit Center	400205-24066 Permit Center	400301-10101 Advance Planning	400301-22055 Advance Planning
16	100401-10101 City Manager Admin an	$0	$1,029	$269	$533	$6,698	$(0)	$6,034	$0	$2,333	$4
22	100801-10101 Budget Program	0	1,313	180	382	4,315	(0)	3,560	0	1,872	4
34	140101-10101 Legal Proceedings & Cc	0	151,394	0	0	1,192	0	21,457	0	305,173	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	34,636	0	0	14,306	0	0	0	0	0
1,174	520201-10101 Accounting	0	1,690	152	288	21,840	8,788	47,450	0	15,556	140
1,177	520202-10101 Treasury	236	139	15	32	363	0	310	0	165	2
1,178	520203-10101 Payroll	0	471	207	397	5,237	0	4,886	0	1,635	2
1,179	520204-10101 Collections	0	0	0	0	191	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	686	0	0	0	0	229	0	287	0
1,184	520230-10101 Internal Audit	0	294	40	86	967	(0)	797	0	419	1
1,199	540101-10101 Personnel Services	0	545	239	460	6,064	0	5,657	0	1,893	3
1,202	540201-10101 Training Program	0	130	57	110	1,447	0	1,350	0	452	1
1,203	540301-10101 Employment Services	0	1,120	492	944	12,459	0	11,624	0	3,889	6
1,204	540303-10101 Civil Service Board	0	17	8	15	195	0	181	0	61	0
1,206	540401-10101 Employer/Employee Re	0	299	132	253	3,332	0	3,109	0	1,040	1
1,207	540501-10101 Loss Control & Employe	0	376	165	317	4,187	0	3,906	0	1,307	2
1,216	541001-10101 Employee Benefits	0	168	74	142	1,870	0	1,745	0	584	1
	Total Current Allocations	$236	$194,308	$2,029	$3,956	$84,663	$8,788	$112,297	$0	$336,663	$166

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	Department	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	400330-10101	400330-22065	400500-10101
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$5,235	$23	$0	$125	$592	$0
22	100801-10101 Budget Program	0	0	0	0	3,521	11	0	189	1,284	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	661,605	0	0	0	0	2,384
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	0	5,502	186	0	2,198	188	0
1,177	520202-10101 Treasury	4	0	1	0	295	15	0	25	31	0
1,178	520203-10101 Payroll	0	0	0	0	4,017	19	0	43	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	287	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	789	3	0	42	288	0
1,199	540101-10101 Personnel Services	0	0	0	0	4,651	22	0	49	0	0
1,202	540201-10101 Training Program	0	0	0	0	1,110	5	0	12	0	0
1,203	540301-10101 Employment Services	0	0	0	0	9,556	46	0	101	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	149	1	0	2	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	2,556	12	0	27	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	3,211	15	0	34	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	1,435	7	0	15	0	0
Total Current Allocations		$4	$0	$1	$0	$703,632	$365	$0	$3,150	$2,382	$2,384

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	Department	400502-10101	400503-10101 ASET Unit	400504-10101	400602-10101 Housing Development	400602-20501 CDBG Revenue	400603-10101 Housing Rehabiliation	400603-20505 Housing Rehabiliation	400603-20518 Housing Rehabiliation	400603-20533 Housing Rehabiliation	400603-22038 Housing Rehabiliation
16	100401-10101 City Manager Admin an	$0	$0	$0	$5	$0	$2	$0	$0	$0	$0
22	100801-10101 Budget Program	0	0	0	10	0	3	0	0	0	0
34	140101-10101 Legal Proceedings & Cc	0	54,836	3,576	2,384	0	1,192	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	460	0	62	0	0	0	0
1,177	520202-10101 Treasury	0	0	3	7	0	0	2,131	5	0	0
1,178	520203-10101 Payroll	0	0	0	1	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	11,136	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	2	0	1	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	1	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	1	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$0	$54,836	$3,580	$2,872	$0	$12,396	$2,131	$5	$0	$0

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	Department	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	400801-10101 Sustainable Fresno
16	100401-10101 City Manager Admin an	$0	$0	$0	$190	$2	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	0	0	0	411	1	0	0	0	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	11,921	0	0	44,107	1,192	5,960
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	2	32	0	0	0	0	0
1,177	520202-10101 Treasury	0	0	1,155	35	0	3	0	1	0	0
1,178	520203-10101 Payroll	0	0	0	0	1	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	92	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	2	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	3	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	1	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	1	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$0	$0	$1,155	$729	$11,966	$3	$0	$44,108	$1,192	$5,960

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	Department	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	400950-10101 Historic Preservation
16	100401-10101 City Manager Admin an	$0	$0	$0	$260	$0	$0	$0	$0	$0	$197
22	100801-10101 Budget Program	0	0	0	181	0	0	0	0	0	127
34	140101-10101 Legal Proceedings & Cc	0	2,384	0	13,113	0	3,576	0	21,457	0	47,683
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	253	0	78	0	0	0	225
1,177	520202-10101 Treasury	0	0	0	15	0	0	0	0	0	11
1,178	520203-10101 Payroll	0	0	0	197	0	0	0	0	0	154
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	41	0	0	0	0	0	28
1,199	540101-10101 Personnel Services	0	0	0	228	0	0	0	0	0	178
1,202	540201-10101 Training Program	0	0	0	54	0	0	0	0	0	43
1,203	540301-10101 Employment Services	0	0	0	468	0	0	0	0	0	367
1,204	540303-10101 Civil Service Board	0	0	0	7	0	0	0	0	0	6
1,206	540401-10101 Employer/Employee Re	0	0	0	125	0	0	0	0	0	98
1,207	540501-10101 Loss Control & Employe	0	0	0	157	0	0	0	0	0	123
1,216	541001-10101 Employee Benefits	0	0	0	70	0	0	0	0	0	55
Total Current Allocations		$0	$2,384	$0	$15,170	$0	$3,654	$0	$21,457	$0	$49,294

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	Department	401000-10101 Parking Division -	401001-10101 Parking Division -	401030-10101	402101-20501 Section 108 Loans	402102-20501 Public Facilities	402103-20501 Public Service	402104-20501	402105-10101 CDBG Administration	402105-20501 CDBG Administration	402105-20515 CDBG Admin
16	100401-10101 City Manager Admin an	$0	$6,238	$164	$70	$0	$85	$19	$334	$2,035	$0
22	100801-10101 Budget Program	0	7,132	306	151	0	184	40	232	1,509	0
34	140101-10101 Legal Proceedings & Cc	0	90,598	0	0	32,186	23,842	3,576	14,305	231,264	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	43,320	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	8,522	161	7	0	390	32	189	1,344	0
1,177	520202-10101 Treasury	0	591	5	71	43	51	1	143	698	0
1,178	520203-10101 Payroll	0	3,280	26	0	0	0	0	252	1,489	0
1,179	520204-10101 Collections	0	2,312	0	0	0	0	0	0	36,377	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	2,504	0	0	0	686	229	0	686	0
1,184	520230-10101 Internal Audit	0	1,597	68	34	0	41	9	52	338	0
1,199	540101-10101 Personnel Services	0	3,798	30	0	0	0	0	292	1,724	0
1,202	540201-10101 Training Program	0	906	7	0	0	0	0	70	411	0
1,203	540301-10101 Employment Services	0	7,803	62	0	0	0	0	600	3,542	0
1,204	540303-10101 Civil Service Board	0	122	1	0	0	0	0	9	55	0
1,206	540401-10101 Employer/Employee Re	0	2,087	17	0	0	0	0	161	947	0
1,207	540501-10101 Loss Control & Employe	0	2,622	21	0	0	0	0	202	1,190	0
1,216	541001-10101 Employee Benefits	0	1,171	9	0	0	0	0	90	532	0
	Total Current Allocations	$0	$184,602	$879	$334	$32,229	$25,278	$3,906	$16,930	$284,142	$0

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	Department	402105-20521 CDBG Administration	402105-22084 CDBG/HOME 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
16	100401-10101 City Manager Admin an	$0	$363	$0	$0	$0	$0	$0	$0	$458	$0
22	100801-10101 Budget Program	0	269	0	0	0	0	0	0	993	0
34	140101-10101 Legal Proceedings & Co	0	60,796	0	0	0	0	0	0	3,576	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	920	0	0	0	0	0	0	708	0
1,177	520202-10101 Treasury	0	824	0	0	0	0	0	0	2,823	0
1,178	520203-10101 Payroll	0	265	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	47,916	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	60	0	0	0	0	0	0	223	0
1,199	540101-10101 Personnel Services	0	307	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	73	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	631	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	10	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	169	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	212	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	95	0	0	0	0	0	0	0	0
Total Current Allocations		$0	$112,911	$0	$0	$0	$0	$0	$0	$8,781	$0

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	Department	402163-10101 Housing Rehabilitation	402163-20501 Housing Rehabiliation	402163-20515 Housing Rehabilitation	402163-20521 Housing Rehabilitation	402163-22084 Housing Rehabiliation	402163-22085	402164-10101 Home Buyer Assistance	402164-20515 Home Buyer Assistance	402164-22084 Home Buyer Assistance	402165-10101 Homeless Services
16	100401-10101 City Manager Admin an	$0	$285	$0	$0	$0	$0	$0	$0	$0	$4
22	100801-10101 Budget Program	0	281	0	0	0	0	0	0	0	7
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	1,245	0	0	102	0	0	0	0	36
1,177	520202-10101 Treasury	0	427	0	0	0	0	0	0	0	1
1,178	520203-10101 Payroll	0	173	0	0	0	0	0	0	0	1
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	63	0	0	0	0	0	0	0	2
1,199	540101-10101 Personnel Services	0	200	0	0	0	0	0	0	0	1
1,202	540201-10101 Training Program	0	48	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	412	0	0	0	0	0	0	0	2
1,204	540303-10101 Civil Service Board	0	6	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	110	0	0	0	0	0	0	0	1
1,207	540501-10101 Loss Control & Employe	0	138	0	0	0	0	0	0	0	1
1,216	541001-10101 Employee Benefits	0	62	0	0	0	0	0	0	0	0
	Total Current Allocations	$0	$3,450	$0	$0	$102	$0	$0	$0	$0	$55

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	Department	402165-20501 Homeless Services	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
16	100401-10101 City Manager Admin an	$0	$456	$0	$524	$0	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	0	861	0	1,136	0	0	0	0	0	0
34	140101-10101 Legal Proceedings & Cc	0	33,378	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	590	0	177	0	0	0	0	0	0
1,177	520202-10101 Treasury	0	114	18	126	0	0	0	0	0	0
1,178	520203-10101 Payroll	0	65	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	457	0	457	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	193	0	255	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	0	76	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	18	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	155	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	2	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	42	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	52	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	23	0	0	0	0	0	0	0	0
	Total Current Allocations	$0	$36,484	$18	$2,675	$0	$0	$0	$0	$0	$0

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	Department	402169-22084 Housing Services	402169-22098 Housing Services	402172-10101 After School Recreation	402172-20501 After School Recreation	402173-20501 Senior Citizen Program	402174-20501 Parks & Rec Capital Section	402181-20501 Street Maintenance	402182-20501 Street Works	402199-20501 HUD Capital	402199-20515 HUD Capital
16	100401-10101 City Manager Admin an	$0	$326	$0	$236	$46	$82	$0	$1,220	$0	$19
22	100801-10101 Budget Program	0	705	0	373	31	154	0	1,309	0	41
34	140101-10101 Legal Proceedings & Cc	0	16,689	0	0	5,960	1,192	0	2,384	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	380	0	245	92	375	0	1,266	0	548
1,177	520202-10101 Treasury	798	77	0	175	15	95	0	602	52	585
1,178	520203-10101 Payroll	0	1	0	71	35	11	0	686	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	158	0	84	7	35	0	293	0	9
1,199	540101-10101 Personnel Services	0	1	0	82	41	13	0	794	0	0
1,202	540201-10101 Training Program	0	0	0	20	10	3	0	189	0	0
1,203	540301-10101 Employment Services	0	2	0	169	84	27	0	1,631	0	0
1,204	540303-10101 Civil Service Board	0	0	0	3	1	0	0	25	0	0
1,206	540401-10101 Employer/Employee Re	0	1	0	45	22	7	0	436	0	0
1,207	540501-10101 Loss Control & Employe	0	1	0	57	28	9	0	548	0	0
1,216	541001-10101 Employee Benefits	0	0	0	25	13	4	0	245	0	0
	Total Current Allocations	$798	$18,340	$0	$1,583	$6,385	$2,008	$0	$11,628	$52	$1,203

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	Department	409901-10101 Development Dept Capital	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	410101-40101	410102-55001 Utility Engineering & Planning
16	100401-10101 City Manager Admin an	$1,006	$0	$0	$0	$0	$0	$0	$1,789	$0	$5,282
22	100801-10101 Budget Program	2,048	0	0	0	0	0	0	1,208	0	3,186
34	140101-10101 Legal Proceedings & Cc	3,576	0	0	0	0	0	1,192	9,537	0	44,107
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	3,577	0	0
1,174	520201-10101 Accounting	727	0	0	0	0	0	0	850	0	3,370
1,177	520202-10101 Treasury	188	0	36	0	5	0	0	197	0	519
1,178	520203-10101 Payroll	68	0	0	0	0	0	0	1,370	0	4,241
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	459	0	0	0	0	0	0	271	0	714
1,199	540101-10101 Personnel Services	79	0	0	0	0	0	0	1,586	0	4,911
1,202	540201-10101 Training Program	19	0	0	0	0	0	0	379	0	1,172
1,203	540301-10101 Employment Services	162	0	0	0	0	0	0	3,260	0	10,091
1,204	540303-10101 Civil Service Board	3	0	0	0	0	0	0	51	0	158
1,206	540401-10101 Employer/Employee Re	43	0	0	0	0	0	0	872	0	2,699
1,207	540501-10101 Loss Control & Employe	54	0	0	0	0	0	0	1,095	0	3,391
1,216	541001-10101 Employee Benefits	24	0	0	0	0	0	0	489	0	1,515
	Total Current Allocations	$8,457	$0	$36	$0	$5	$0	$1,192	$26,530	$0	$85,355

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	Department	410130-55001	410303-40531 Sewer System 93 Rev Bond	410309-40101 Water Remediation Bonds	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
16	100401-10101 City Manager Admin an	$81	$2	$0	$0	$0	$0	$64	$41	$13,756	$3,211
22	100801-10101 Budget Program	91	4	0	0	0	0	139	89	29,816	6,960
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	1,426	76	0	0	0	0	56	22	32	28
1,177	520202-10101 Treasury	16	114	0	0	0	0	204	67	22,389	5,226
1,178	520203-10101 Payroll	43	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	20	1	0	0	0	0	31	20	6,678	1,559
1,199	540101-10101 Personnel Services	50	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	12	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	102	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	2	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	27	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	34	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	15	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$1,920	$196	$0	$0	$0	$0	$494	$239	$72,672	$16,983

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	Department	410326-40101 SDWSRF SRF11CX	410327-40101 Reserve Pmt - SRF11CX10	410328-40101 Reserve Pmnt -	410329-40101 2015 SFR Loan SE SWTF	410331-40101 SRF FKCP/SEWTF Pipeln	410333-40101 SRF KingsRvr Pipeln Loan	410335-40101	410336-40101	410337-40101	410338-40501 SRFC068061 110TertiaryL
16	100401-10101 City Manager Admin an	$1,353	$135	$4	$3,824	$474	$1,279	$1,488	$0	$0	$677
22	100801-10101 Budget Program	2,933	293	9	8,288	1,028	2,773	3,225	0	0	1,468
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	3,576	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	5	21	21	43	42	43	49	0	0	52
1,177	520202-10101 Treasury	2,202	30,613	7	6,774	838	2,255	2,620	0	0	1,893
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	657	66	2	1,856	230	621	722	0	0	329
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$7,150	$31,128	$42	$20,785	$6,190	$6,971	$8,105	$0	$0	$4,419

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Department	410339-40101	410400-52507 Utility Billing and Collection	410401-52507 UB&C Administration	410401-52508	410402-52507 UB&C Customer Service	410402-55001	410403-52507 UB&C Collection/Spec Billings	410404-52507 UB&C Satellite Collection Off	411000-40101 Water Division	411001-40101 Water Operations
16 100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$0	$0	$0	$56,790
22 100801-10101 Budget Program	0	0	0	0	0	0	0	0	0	67,884
34 140101-10101 Legal Proceedings & Cc	0	0	3,576	0	0	0	0	0	0	188,349
997 430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156 510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	61,742
1,174 520201-10101 Accounting	0	0	0	0	0	0	0	0	0	104,511
1,177 520202-10101 Treasury	0	0	0	0	0	0	0	0	0	56,934
1,178 520203-10101 Payroll	0	0	0	0	0	0	0	0	0	28,337
1,179 520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180 520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182 520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	29,278
1,184 520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	15,205
1,199 540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	32,812
1,202 540201-10101 Training Program	0	0	0	0	0	0	0	0	0	7,829
1,203 540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	67,418
1,204 540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	1,053
1,206 540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	18,032
1,207 540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	22,656
1,216 541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	10,121
Total Current Allocations	$0	$0	$3,576	$0	$0	$0	$0	$0	$0	$768,951

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	Department	411001-40103	411001-40154	411001-40167	411001-40197 Water Operations	411001-40202	411010-40101 Water Div-Cap Lbr to be Alloc	411011-40101	411030-40101	411201-40153	411201-40529 Recycled Water Distrib
16	100401-10101 City Manager Admin an	$0	$0	$0	$481	$0	$0	$0	$285	$13	$0
22	100801-10101 Budget Program	0	0	0	1,042	0	0	0	414	11	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	130	0	0	0	1,581	158	0
1,177	520202-10101 Treasury	0	0	0	876	0	0	0	311	70	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	104	9	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	233	0	0	0	93	2	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	121	10	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	29	2	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	248	21	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	4	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	66	6	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	83	7	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	37	3	0
	Total Current Allocations	$0	$0	$0	$2,762	$0	$0	$0	$3,375	$312	$0

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	Department	411501-40101 Water Capital Projects	411501-40103 Water Capital Projects	411501-40110 Water Capital Projects	411501-40116	411501-40118 Water Capital Projects	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
16	100401-10101 City Manager Admin an	$9,732	$1,979	$67	$40	$0	$0	$269	$0	$0	$0
22	100801-10101 Budget Program	17,144	2,522	36	35	0	0	557	0	0	0
34	140101-10101 Legal Proceedings & Cc	166,891	1,192	3,576	1,192	0	0	0	0	0	5,960
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	10,910	4,395	446	223	0	0	196	0	19	0
1,177	520202-10101 Treasury	17,323	4,031	3,085	4,507	0	0	472	0	271	128
1,178	520203-10101 Payroll	2,028	907	56	27	0	0	14	0	0	0
1,179	520204-10101 Collections	0	15,590	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	8,189	0	682	229	0	0	58	0	0	0
1,184	520230-10101 Internal Audit	3,840	565	8	8	0	0	125	0	0	0
1,199	540101-10101 Personnel Services	2,348	1,051	64	31	0	0	16	0	0	0
1,202	540201-10101 Training Program	560	251	15	7	0	0	4	0	0	0
1,203	540301-10101 Employment Services	4,824	2,159	132	64	0	0	33	0	1	0
1,204	540303-10101 Civil Service Board	75	34	2	1	0	0	1	0	0	0
1,206	540401-10101 Employer/Employee Re	1,290	577	35	17	0	0	9	0	0	0
1,207	540501-10101 Loss Control & Employe	1,621	726	45	22	0	0	11	0	0	0
1,216	541001-10101 Employee Benefits	724	324	20	10	0	0	5	0	0	0
	Total Current Allocations	$247,499	$36,304	$8,270	$6,413	$0	$0	$1,768	$0	$292	$6,088

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	Department	411501-40161 Water Capital Projects	411501-40162 Water Capital Projects	411501-40164	411501-40166	411501-40168 Water Capital Projects	411501-40169	411501-40174 Water Capital Projects	411501-40184 Water Capital Projects	411501-40188 Water Capital Projects	411501-40195 Water Capital Projects
16	100401-10101 City Manager Admin an	$29	$7	$0	$0	$0	$0	$0	$0	$0	$0
22	100801-10101 Budget Program	25	6	0	0	0	0	0	0	0	0
34	140101-10101 Legal Proceedings & Cc	5,960	13,113	0	0	2,384	0	0	14,305	4,768	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	335	136	0	0	75	0	0	0	47	0
1,177	520202-10101 Treasury	1,036	830	0	0	830	0	0	1,633	911	9
1,178	520203-10101 Payroll	20	4	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	682	0	0	0	58	0	0	0	0	0
1,184	520230-10101 Internal Audit	6	1	0	0	0	0	0	0	0	0
1,199	540101-10101 Personnel Services	23	5	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	6	1	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	47	10	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	1	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	13	3	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	16	3	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	7	2	0	0	0	0	0	0	0	0
	Total Current Allocations	$8,205	$14,121	$0	$0	$3,348	$0	$0	$15,938	$5,726	$9

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	Department	411501-40197 Water Capital Projects	411501-40198	411501-40201	411501-40202	411501-40203 Water Capital Projects	411502-40101	411502-40110 Water Inventory WC00027	411503-40103	412001-41001 Container Acquisition &	412002-41001 Landfill
16	100401-10101 City Manager Admin an	$0	$368	$0	$18	$45	$(558)	$0	$0	$894	$688
22	100801-10101 Budget Program	0	283	0	40	22	(1,209)	0	0	620	1,012
34	140101-10101 Legal Proceedings & Cc	1,192	45,299	0	2,384	15,497	0	0	0	0	16,689
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	185	1,020	0	463	121	5,903	0	0	1,293	2,564
1,177	520202-10101 Treasury	66	11,080	0	6,115	217	976	0	0	73	138
1,178	520203-10101 Payroll	0	264	0	0	39	0	0	0	676	246
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	58	0	0	0	7,074	0	0	229	1,198
1,184	520230-10101 Internal Audit	0	63	0	9	5	(271)	0	0	139	227
1,199	540101-10101 Personnel Services	0	306	0	0	45	0	0	0	783	285
1,202	540201-10101 Training Program	0	73	0	0	11	0	0	0	187	68
1,203	540301-10101 Employment Services	1	629	0	0	92	0	0	0	1,608	585
1,204	540303-10101 Civil Service Board	0	10	0	0	1	0	0	0	25	9
1,206	540401-10101 Employer/Employee Re	0	168	0	0	25	0	0	0	430	157
1,207	540501-10101 Loss Control & Employe	0	211	0	0	31	0	0	0	540	197
1,216	541001-10101 Employee Benefits	0	94	0	0	14	0	0	0	241	88
	Total Current Allocations	$1,446	$59,927	$0	$9,029	$16,165	$11,915	$0	$0	$7,738	$24,149

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	Department	412004-41001 Recycling	412004-41004 Recycling	412004-41006 Recycling	412004-41501	412007-41001 Solid Wste Coll & Disp-Residen	412007-41013 Solid Wste Coll & Disp-Resid	412008-41001 Solid Wste Coll & Disp-	412010-41001 Litter Control	412010-41501 Litter Control	412010-41013
16	100401-10101 City Manager Admin an	$489	$69	$73	$0	$25,600	$2,515	$78	$2,871	$0	$178
22	100801-10101 Budget Program	436	150	157	0	28,498	5,451	168	2,212	0	385
34	140101-10101 Legal Proceedings & Cc	9,537	0	0	0	48,875	0	20,265	1,192	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	20,207	0	0	11,106	0	0
1,174	520201-10101 Accounting	977	80	773	0	7,084	39	5,651	2,979	0	10
1,177	520202-10101 Treasury	47	209	88	0	11,972	3,256	20	263	0	230
1,178	520203-10101 Payroll	320	0	0	0	13,853	0	0	2,059	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	229	0	0	58	0	0
1,184	520230-10101 Internal Audit	98	34	35	0	6,383	1,221	38	495	0	86
1,199	540101-10101 Personnel Services	371	0	0	0	16,041	0	0	2,384	0	0
1,202	540201-10101 Training Program	88	0	0	0	3,827	0	0	569	0	0
1,203	540301-10101 Employment Services	762	0	0	0	32,959	0	1	4,898	0	0
1,204	540303-10101 Civil Service Board	12	0	0	0	515	0	0	76	0	0
1,206	540401-10101 Employer/Employee Re	204	0	0	0	8,815	0	0	1,310	0	0
1,207	540501-10101 Loss Control & Employe	256	0	0	0	11,076	0	0	1,646	0	0
1,216	541001-10101 Employee Benefits	114	0	0	0	4,948	0	0	735	0	0
	Total Current Allocations	$13,710	$542	$1,126	$0	$240,882	$12,481	$26,222	$34,854	$0	$888

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	Department	412011-41001 Operation Clean Up	412011-41013	412012-41001 Contract Litter Control	412018-41011 Commercial SWaste	412019-41001 Homeless Initiative	412019-41501 Homeless Initiative	412030-41001	412030-41501	412501-41001 Facilities Improvement	412501-41003 Facilities Improvement
16	100401-10101 City Manager Admin an	$5,613	$171	$0	$0	$89	$707	$228	$1	$409	$0
22	100801-10101 Budget Program	5,453	370	0	0	193	440	363	2	886	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	1,192	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	2,914	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	2,465	19	10	0	181	1,088	1,102	78	252	0
1,177	520202-10101 Treasury	648	221	0	0	13	91	43	0	83	0
1,178	520203-10101 Payroll	3,445	0	0	0	0	561	67	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	229	0	0	0	0	0	0	0	1,143	0
1,184	520230-10101 Internal Audit	1,221	83	0	0	43	98	81	1	199	0
1,199	540101-10101 Personnel Services	3,989	0	0	0	0	650	78	0	0	0
1,202	540201-10101 Training Program	952	0	0	0	0	155	19	0	0	0
1,203	540301-10101 Employment Services	8,197	0	0	0	0	1,335	160	0	0	0
1,204	540303-10101 Civil Service Board	128	0	0	0	0	21	3	0	0	0
1,206	540401-10101 Employer/Employee Re	2,192	0	0	0	0	357	43	0	0	0
1,207	540501-10101 Loss Control & Employe	2,754	0	0	0	0	449	54	0	0	0
1,216	541001-10101 Employee Benefits	1,230	0	0	0	0	200	24	0	0	0
	Total Current Allocations	$41,430	$864	$10	$0	$519	$6,152	$2,266	$82	$4,163	$0

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	Department	412502-41003 Landfill Closure	412504-41001	413501-40501 Sewer System	413501-40525 Sewer System	413501-40595 Sewer System	414004-40501 Liquid WasteTreatment	414006-40501 Pretreatment	414007-40501 N. Fresno WW Reclam	414008-40501 Wastewater Collection	414009-40501 Tertiary Treatment
16	100401-10101 City Manager Admin an	$75	$1,040	$1,301	$0	$21	$29,428	$4,049	$1,003	$9,102	$873
22	100801-10101 Budget Program	163	2,237	1,590	0	46	33,993	2,848	884	7,471	1,092
34	140101-10101 Legal Proceedings & Cc	0	13,113	65,564	0	0	89,406	20,265	0	17,881	10,729
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	4,256	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	65	102	4,015	0	2,022	42,397	8,344	2,618	12,662	2,769
1,177	520202-10101 Treasury	153	266	3,224	0	232	46,419	3,643	1,126	9,750	1,443
1,178	520203-10101 Payroll	0	8	631	0	0	15,292	3,042	662	6,292	410
1,179	520204-10101 Collections	0	0	0	0	34,320	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	58	1,493	0	0	23,547	4,003	1,600	3,433	2,805
1,184	520230-10101 Internal Audit	36	501	356	0	10	7,614	638	198	1,673	245
1,199	540101-10101 Personnel Services	0	9	731	0	0	17,707	3,522	767	7,286	475
1,202	540201-10101 Training Program	0	2	174	0	0	4,225	840	183	1,738	113
1,203	540301-10101 Employment Services	0	19	1,502	0	0	36,382	7,237	1,576	14,970	976
1,204	540303-10101 Civil Service Board	0	0	23	0	0	568	113	25	234	15
1,206	540401-10101 Employer/Employee Re	0	5	402	0	0	9,731	1,936	422	4,004	261
1,207	540501-10101 Loss Control & Employe	0	7	505	0	0	12,226	2,432	530	5,031	328
1,216	541001-10101 Employee Benefits	0	3	226	0	0	5,462	1,086	237	2,247	146
	Total Current Allocations	$492	$17,372	$85,993	$0	$36,652	$374,398	$64,000	$11,830	$103,774	$22,680

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	Department	414030-40501	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	$319	$0	$4,607	$0	$0	$534	$0	$0	$1,790	$7,586
22	100801-10101 Budget Program	399	0	8,345	0	0	543	0	0	1,435	8,627
34	140101-10101 Legal Proceedings & Cc	0	0	159,739	0	0	58,412	0	0	27,418	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	583	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	131	0
1,174	520201-10101 Accounting	1,118	0	8,464	0	0	1,226	0	0	4,379	13,281
1,177	520202-10101 Treasury	522	0	40,072	0	0	4,218	0	0	4,946	57
1,178	520203-10101 Payroll	150	0	841	0	0	315	0	0	1,255	4,012
1,179	520204-10101 Collections	0	0	27,596	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	4,582	0	0	58	0	0	457	7,429
1,184	520230-10101 Internal Audit	89	0	1,869	0	0	122	0	0	321	1,932
1,199	540101-10101 Personnel Services	174	0	974	0	0	365	0	0	1,453	4,646
1,202	540201-10101 Training Program	41	0	232	0	0	87	0	0	347	1,108
1,203	540301-10101 Employment Services	357	0	2,002	0	0	750	0	0	2,985	9,546
1,204	540303-10101 Civil Service Board	6	0	31	0	0	12	0	0	47	149
1,206	540401-10101 Employer/Employee Re	95	0	535	0	0	200	0	0	798	2,553
1,207	540501-10101 Loss Control & Employe	120	0	673	0	0	252	0	0	1,003	3,208
1,216	541001-10101 Employee Benefits	54	0	301	0	0	113	0	0	448	1,433
	Total Current Allocations	$3,443	$0	$260,865	$0	$0	$67,206	$0	$0	$49,794	$65,567

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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	430130-42001	430201-42001 FCH Airport Operations	430201-42501 FCH Airport Operations	430230-42501
16	100401-10101 City Manager Admin an	$6,090	$3,301	$880	$1,931	$1,315	$337	$86	$0	$619	$0
22	100801-10101 Budget Program	5,711	2,615	827	1,189	1,476	250	94	0	538	1
34	140101-10101 Legal Proceedings & Cc	1,192	2,384	4,768	1,192	162,123	0	0	0	3,576	0
997	430501-42044 Airports Projects Admin	73	0	0	80,314	364	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	4,517	5,767	2,273	1,418	775	524	269	0	4,773	10
1,177	520202-10101 Treasury	37	17	5	8	10	2	1	0	39	0
1,178	520203-10101 Payroll	3,844	2,330	555	1,539	705	247	47	0	412	0
1,179	520204-10101 Collections	0	0	0	85	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	914	2,514	515	0	229	0	457	0	1,828	0
1,184	520230-10101 Internal Audit	1,279	586	185	266	331	56	21	0	120	0
1,199	540101-10101 Personnel Services	4,451	2,698	642	1,782	817	286	54	0	478	0
1,202	540201-10101 Training Program	1,062	644	153	425	195	68	13	0	114	0
1,203	540301-10101 Employment Services	9,144	5,544	1,320	3,661	1,678	587	112	0	981	0
1,204	540303-10101 Civil Service Board	143	87	21	57	26	9	2	0	15	0
1,206	540401-10101 Employer/Employee Re	2,446	1,483	353	979	449	157	30	0	262	0
1,207	540501-10101 Loss Control & Employe	3,073	1,863	443	1,230	564	197	38	0	330	0
1,216	541001-10101 Employee Benefits	1,373	832	198	550	252	88	17	0	147	0
	Total Current Allocations	$45,348	$32,666	$13,140	$96,625	$171,308	$2,807	$1,240	$0	$14,233	$11

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	Department	430402-42037 FYI 2000 Bond Debt Service	430403-42038 Series 2007 Bond Debt Service	430404-42050 FYI IBank Bond Debt Service	430530-42044	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
16	100401-10101 City Manager Admin an	$1,590	$861	$1,035	$0	$1,276	$0	$0	$0	$0	$18,669
22	100801-10101 Budget Program	3,446	1,867	2,244	0	1,013	0	0	1	0	39,367
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	11,921	0	0	1,192	0	42,915
997	430501-42044 Airports Projects Admin	0	0	0	0	293,487	0	0	0	0	189,269
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	111	66	44	0	1,370	0	0	81	0	2,638
1,177	520202-10101 Treasury	1	3,403	0	0	1,633	0	0	524	0	72
1,178	520203-10101 Payroll	0	0	0	0	900	0	0	0	0	565
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	229	0	0	0	0	4,171
1,184	520230-10101 Internal Audit	772	418	503	0	227	0	0	0	0	8,818
1,199	540101-10101 Personnel Services	0	0	0	0	1,042	0	0	0	0	654
1,202	540201-10101 Training Program	0	0	0	0	249	0	0	0	0	156
1,203	540301-10101 Employment Services	0	0	0	0	2,142	0	0	0	0	1,343
1,204	540303-10101 Civil Service Board	0	0	0	0	33	0	0	0	0	21
1,206	540401-10101 Employer/Employee Re	0	0	0	0	573	0	0	0	0	359
1,207	540501-10101 Loss Control & Employe	0	0	0	0	720	0	0	0	0	451
1,216	541001-10101 Employee Benefits	0	0	0	0	322	0	0	0	0	202
	Total Current Allocations	$5,919	$6,615	$3,826	$0	$317,137	$0	$0	$1,799	$0	$309,669

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	Department	439902-42045 Airport Local Funded Projects	439902-42048	439902-42049 Airport Local Funded Projects	439902-42051	439903-42040 Airport Misc Funded Projects	439906-42040 Airport Noise Projects	440101-43001 Convention Center Admin	440102-43001 Box Office	440302-43010 Conv Ctr New Exh Hall Debt Svc	440303-43010 Convention Ctr Improve
16	100401-10101 City Manager Admin an	$38	$72	$939	$257	$32	$226	$645	$0	$1,139	$905
22	100801-10101 Budget Program	83	88	1,501	556	25	182	1,399	0	2,469	1,961
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	1,192	8,345	0	0	0	0
997	430501-42044 Airports Projects Admin	0	12,098	91,756	0	7,798	53,057	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	53	246	1,112	469	426	480	233	0	98	84
1,177	520202-10101 Treasury	56	202	1,203	2	126	304	34	0	0	0
1,178	520203-10101 Payroll	0	35	274	0	23	158	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	229	0	972	914	0	58	0	0	0	0
1,184	520230-10101 Internal Audit	19	20	336	125	6	41	313	0	553	439
1,199	540101-10101 Personnel Services	0	41	317	0	27	183	0	0	0	0
1,202	540201-10101 Training Program	0	10	76	0	6	44	0	0	0	0
1,203	540301-10101 Employment Services	0	84	651	0	55	376	0	0	0	0
1,204	540303-10101 Civil Service Board	0	1	10	0	1	6	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	22	174	0	15	101	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	28	219	0	18	126	0	0	0	0
1,216	541001-10101 Employee Benefits	0	13	98	0	8	56	0	0	0	0
	Total Current Allocations	$478	$12,959	$99,637	$2,322	$9,758	$63,741	$2,624	$0	$4,260	$3,389

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	Department	440304-43010 CC Improve Phase II Debt	440305-43010 Conv Ctr Falcons Impts-Dbt	440601-47002	440701-47001 Stadium Debt Service	449901-30142 Convention Center	449901-43001 Convention Center	449901-43006	449901-47003 Convention Center	449901-47004	451000-43502 Transportation Operation
16	100401-10101 City Manager Admin an	$324	$341	$49	$1,683	$0	$0	$0	$0	$140	$0
22	100801-10101 Budget Program	702	739	107	3,647	0	0	0	0	304	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	60	60	101	101	0	0	0	0	126	0
1,177	520202-10101 Treasury	0	0	55	29	0	0	0	1,246	1,119	0
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	157	166	24	817	0	0	0	0	68	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
	Total Current Allocations	$1,243	$1,306	$336	$6,278	$0	$0	$0	$1,246	$1,758	$0

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	Department	451001-22505 Administration	451001-43502 Administration	451001-43504 Administration	451002-22505 Weekday Servive	451002-43502 Weekday Servive	451002-43504 Weekday Servive	451002-43505	451003-22505 Night Service	451003-43502 Night Service	451003-43504 Night Service
16	100401-10101 City Manager Admin an	$54	$3,623	$0	$3,149	$19,795	$121	$0	$5,890	$298	$0
22	100801-10101 Budget Program	116	4,467	0	2,224	15,363	263	0	3,907	244	0
34	140101-10101 Legal Proceedings & Cc	0	32,186	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	118	3,728	0	726	3,924	624	0	1,550	673	28
1,177	520202-10101 Treasury	33	1,257	0	641	4,299	399	0	1,126	65	0
1,178	520203-10101 Payroll	0	1,737	0	2,362	14,137	0	0	4,548	206	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	2,053	0	0	682	457	0	0	0	0
1,184	520230-10101 Internal Audit	26	1,001	0	498	3,441	59	0	875	55	0
1,199	540101-10101 Personnel Services	0	2,012	0	2,735	16,369	0	0	5,266	238	0
1,202	540201-10101 Training Program	0	480	0	653	3,905	0	0	1,256	57	0
1,203	540301-10101 Employment Services	0	4,133	0	5,620	33,632	0	0	10,820	490	0
1,204	540303-10101 Civil Service Board	0	65	0	88	525	0	0	169	8	0
1,206	540401-10101 Employer/Employee Re	0	1,105	0	1,503	8,995	0	0	2,894	131	0
1,207	540501-10101 Loss Control & Employe	0	1,389	0	1,889	11,302	0	0	3,636	165	0
1,216	541001-10101 Employee Benefits	0	620	0	844	5,049	0	0	1,624	74	0
Total Current Allocations		$348	$59,856	$0	$22,931	$141,419	$1,924	$0	$43,561	$2,702	$29

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	Department	451003-43505	451004-22505 Weekend Service	451004-43502 Weekend Service	451004-43504 Weekend Service	451004-43505 Weekend Service	451005-22505 15 Minute Frequencies	451005-43502 15 Minute Frequencies	451005-43504 15 Minute Frequencies	451005-43505 15 Minute Frequencies	451006-22505 Special Services
16	100401-10101 City Manager Admin an	$381	$6,626	$1,734	$0	$1,230	$93	$10	$0	$3,281	$1,041
22	100801-10101 Budget Program	337	4,543	1,147	0	775	178	23	0	2,096	1,658
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	246	1,394	1,154	30	303	296	446	46	868	546
1,177	520202-10101 Treasury	292	1,309	319	0	672	51	3	1	1,817	478
1,178	520203-10101 Payroll	251	5,039	1,340	0	971	12	0	0	2,575	307
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	75	1,018	257	0	174	40	5	0	469	371
1,199	540101-10101 Personnel Services	290	5,835	1,551	0	1,124	14	0	0	2,981	355
1,202	540201-10101 Training Program	69	1,392	370	0	268	3	0	0	711	85
1,203	540301-10101 Employment Services	597	11,989	3,187	0	2,310	28	0	0	6,126	730
1,204	540303-10101 Civil Service Board	9	187	50	0	36	0	0	0	96	11
1,206	540401-10101 Employer/Employee Re	160	3,207	852	0	618	8	0	0	1,638	195
1,207	540501-10101 Loss Control & Employe	201	4,029	1,071	0	776	10	0	0	2,059	245
1,216	541001-10101 Employee Benefits	90	1,800	478	0	347	4	0	0	920	110
	Total Current Allocations	$2,998	$48,368	$13,510	$31	$9,602	$738	$487	$47	$25,636	$6,131

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	Department	451006-43502 Special Services	451006-43504 Special Services	451006-43505	451030-22505	451030-43502	452000-43504 Transportation Maint.	452000-43505 Transportation Maint.	452001-22505	452001-43502 Administration	452001-43504 Administration
16	100401-10101 City Manager Admin an	$2	$0	$5,758	$15	$341	$0	$0	$0	$196	$3,213
22	100801-10101 Budget Program	4	0	3,691	7	535	0	0	0	424	3,353
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	19,073
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	69	12	1,291	17	1,111	0	0	24	69	6,721
1,177	520202-10101 Treasury	1	0	3,201	2	150	0	0	0	119	4,351
1,178	520203-10101 Payroll	0	0	4,511	13	104	0	0	0	0	1,854
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	686	0	0	0	0	2,290
1,184	520230-10101 Internal Audit	1	0	827	2	120	0	0	0	95	751
1,199	540101-10101 Personnel Services	0	0	5,223	16	121	0	0	0	0	2,147
1,202	540201-10101 Training Program	0	0	1,246	4	29	0	0	0	0	512
1,203	540301-10101 Employment Services	0	0	10,732	32	248	0	0	0	0	4,411
1,204	540303-10101 Civil Service Board	0	0	168	0	4	0	0	0	0	69
1,206	540401-10101 Employer/Employee Re	0	0	2,870	9	66	0	0	0	0	1,180
1,207	540501-10101 Loss Control & Employe	0	0	3,606	11	83	0	0	0	0	1,482
1,216	541001-10101 Employee Benefits	0	0	1,611	5	37	0	0	0	0	662
	Total Current Allocations	$76	$12	$44,735	$132	$3,634	$0	$0	$25	$903	$52,070

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	Department	452002-22505 Weekday Service	452002-43504 Weekday Service	452002-43505	452003-43504 Night Service	452003-43505	452004-43504 Weekend Service	452004-43505	452005-43504 15 Min Frequencies	452005-43505	452006-43504 Special Services
16	100401-10101 City Manager Admin an	$0	$5,136	$0	$2,111	$6	$2,098	$1	$144	$4	$7
22	100801-10101 Budget Program	0	3,692	0	1,351	6	1,366	2	312	9	10
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	26,318	0	25,741	27	25,772	24	25,431	55	23
1,177	520202-10101 Treasury	0	4,344	0	1,617	5	1,635	2	371	9	12
1,178	520203-10101 Payroll	0	3,819	0	1,655	4	1,633	0	0	0	2
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	1,429	0	0	0	0	0	0	0	1,593
1,184	520230-10101 Internal Audit	0	827	0	303	1	306	1	70	2	2
1,199	540101-10101 Personnel Services	0	4,422	0	1,916	5	1,890	0	0	0	3
1,202	540201-10101 Training Program	0	1,055	0	457	1	451	0	0	0	1
1,203	540301-10101 Employment Services	0	9,085	0	3,937	10	3,884	0	0	0	6
1,204	540303-10101 Civil Service Board	0	142	0	61	0	61	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	2,430	0	1,053	3	1,039	0	0	0	2
1,207	540501-10101 Loss Control & Employe	0	3,053	0	1,323	3	1,305	0	0	0	2
1,216	541001-10101 Employee Benefits	0	1,364	0	591	1	583	0	0	0	1
	Total Current Allocations	$0	$67,116	$0	$42,117	$73	$42,023	$30	$26,329	$80	$1,663

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	Department	452006-43505	452006-22505	452007-43504 Shelter Crew	452030-43504	452030-43505	453001-22505 Administration	453001-43502 Administration	453001-43504 Administration	453001-43590 Administration	453002-43502
16	100401-10101 City Manager Admin an	$20	$0	$2,415	$45	$0	$162	$5,725	$1,300	$0	$0
22	100801-10101 Budget Program	23	0	1,497	98	0	93	4,532	711	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	210,998	3,576	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	4,853	0	0	0
1,174	520201-10101 Accounting	64	17	4,687	869	0	190	8,260	257	0	0
1,177	520202-10101 Treasury	20	0	1,806	109	0	27	12,841	851	0	0
1,178	520203-10101 Payroll	11	0	1,919	0	0	132	4,043	1,082	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	191	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	58	0	0	4,322	0	0	0
1,184	520230-10101 Internal Audit	5	0	335	22	0	21	1,015	159	0	0
1,199	540101-10101 Personnel Services	12	0	2,222	0	0	153	4,681	1,252	0	0
1,202	540201-10101 Training Program	3	0	530	0	0	37	1,117	299	0	0
1,203	540301-10101 Employment Services	25	0	4,565	0	0	315	9,619	2,573	0	0
1,204	540303-10101 Civil Service Board	0	0	71	0	0	5	150	40	0	0
1,206	540401-10101 Employer/Employee Re	7	0	1,221	0	0	84	2,573	688	0	0
1,207	540501-10101 Loss Control & Employe	9	0	1,534	0	0	106	3,232	865	0	0
1,216	541001-10101 Employee Benefits	4	0	685	0	0	47	1,444	386	0	0
	Total Current Allocations	$204	$17	$23,488	$1,202	$0	$1,370	$279,596	$14,039	$0	$0

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	Department	454001-43502 Administration	454001-43504 Administration	454001-22505	454006-43505	454008-43502 HandyRide	454008-43504 HandyRide	454009-43502 Certifications	455001-43502 Administration	455001-43504 Administration	455006-22505
16	100401-10101 City Manager Admin an	$346	$0	$189	$0	$2,105	$1,148	$123	$1	$14	$0
22	100801-10101 Budget Program	330	0	410	0	4,374	2,488	75	3	31	0
34	140101-10101 Legal Proceedings & Cc	2,384	0	0	0	0	0	0	3,576	1,192	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	936	22	31	0	702	138	116	19	82	0
1,177	520202-10101 Treasury	93	0	118	0	1,208	2,926	21	1	37	0
1,178	520203-10101 Payroll	216	0	0	0	97	0	98	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	1,364	0
1,184	520230-10101 Internal Audit	74	0	92	0	980	557	17	1	7	0
1,199	540101-10101 Personnel Services	250	0	0	0	112	0	114	0	0	0
1,202	540201-10101 Training Program	60	0	0	0	27	0	27	0	0	0
1,203	540301-10101 Employment Services	513	0	0	0	230	0	234	0	0	0
1,204	540303-10101 Civil Service Board	8	0	0	0	4	0	4	0	0	0
1,206	540401-10101 Employer/Employee Re	137	0	0	0	62	0	63	0	0	0
1,207	540501-10101 Loss Control & Employe	172	0	0	0	77	0	79	0	0	0
1,216	541001-10101 Employee Benefits	77	0	0	0	35	0	35	0	0	0
	Total Current Allocations	$5,595	$23	$839	$0	$10,011	$7,257	$1,006	$3,601	$2,727	$0

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	Department	455010-43502 Planning Administratio	455010-43504 Planning Administratio	455011-43504 Marketing	456101-10101 Public Safety Fleet Admin	456101-50501 Public Safety Fleet Maint	456101-50503	456102-10101	456102-50503	456103-10101 Public Safety Fleet-Fire	456103-50503
16	100401-10101 City Manager Admin an	$2	$596	$187	$0	$0	$1,859	$0	$4,619	$0	$2,709
22	100801-10101 Budget Program	5	323	163	0	0	1,160	0	6,934	0	2,594
34	140101-10101 Legal Proceedings & Cc	0	0	3,576	0	1,192	4,768	1,192	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	7	192	478	0	0	849	0	20,111	0	16,209
1,177	520202-10101 Treasury	1	391	195	0	0	49	0	311	0	109
1,178	520203-10101 Payroll	0	497	125	0	0	1,473	0	1,579	0	1,683
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	1,596	0	0	287	0	2,000	0	404
1,184	520230-10101 Internal Audit	1	72	36	0	0	260	0	1,553	0	581
1,199	540101-10101 Personnel Services	0	575	145	0	0	1,705	0	1,829	0	1,948
1,202	540201-10101 Training Program	0	137	35	0	0	407	0	436	0	465
1,203	540301-10101 Employment Services	0	1,182	297	0	0	3,503	0	3,757	0	4,003
1,204	540303-10101 Civil Service Board	0	18	5	0	0	55	0	59	0	63
1,206	540401-10101 Employer/Employee Re	0	316	80	0	0	937	0	1,005	0	1,071
1,207	540501-10101 Loss Control & Employe	0	397	100	0	0	1,177	0	1,263	0	1,345
1,216	541001-10101 Employee Benefits	0	177	45	0	0	526	0	564	0	601
	Total Current Allocations	$16	$4,876	$7,062	$0	$1,192	$19,013	$1,192	$46,019	$0	$33,784

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	Department	456130-50503	456400-50501 Fleet Mgmt Oper. Equip. Div	456401-50501 Fleet Equip. Maintenance	456401-50502 Fleet Equip. Maintenance	456430-50501	456500-50502 Fleet Equip. Acquisition	456501-50501 Fleet Operating	456501-50502 Fleet Equip. Acquisition	459900-43548 Transportation Capital Div.	459900-43563
16	100401-10101 City Manager Admin an	$3	$0	$17,237	$0	$366	$0	$0	$7,879	$0	$0
22	100801-10101 Budget Program	7	0	20,680	0	329	0	0	16,139	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	27,418	0	0	0	0	83,446	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	35	0	64,384	0	514	0	0	4,809	0	0
1,177	520202-10101 Treasury	0	0	1,271	0	20	0	0	19,415	0	0
1,178	520203-10101 Payroll	0	0	8,563	0	238	0	0	482	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	15,303	0	0	0	0	8,578	0	0
1,184	520230-10101 Internal Audit	2	0	4,632	0	74	0	0	3,615	0	0
1,199	540101-10101 Personnel Services	0	0	9,915	0	275	0	0	559	0	0
1,202	540201-10101 Training Program	0	0	2,366	0	66	0	0	133	0	0
1,203	540301-10101 Employment Services	0	0	20,371	0	566	0	0	1,148	0	0
1,204	540303-10101 Civil Service Board	0	0	318	0	9	0	0	18	0	0
1,206	540401-10101 Employer/Employee Re	0	0	5,449	0	151	0	0	307	0	0
1,207	540501-10101 Loss Control & Employe	0	0	6,846	0	190	0	0	386	0	0
1,216	541001-10101 Employee Benefits	0	0	3,058	0	85	0	0	172	0	0
	Total Current Allocations	$48	$0	$207,810	$0	$2,883	$0	$0	$147,084	$0	$0

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	Department	459901-22505	459901-43502	459901-43504 FAX Capital Section	459901-43523 Transportation Capital	459901-43524 Transportation Capital	459901-43525 Transportation Capital	459901-43531 Transportation Capital	459901-43532 Transportation Capital	459901-43537 Transportation Capital	459901-43538 Transportation Capital
16	100401-10101 City Manager Admin an	$37	$0	$0	$0	$0	$222	$0	$0	$0	$18
22	100801-10101 Budget Program	80	0	0	0	0	400	0	0	0	40
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	15,497	0	0	0	1,192
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	54	0	0	0	0	972	0	0	0	30
1,177	520202-10101 Treasury	31	6,886	0	0	136	310	0	3	0	3
1,178	520203-10101 Payroll	0	0	0	0	0	42	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	6,557	0	0	0	0
1,184	520230-10101 Internal Audit	18	0	0	0	0	90	0	0	0	9
1,199	540101-10101 Personnel Services	0	0	0	0	0	48	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	12	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	99	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	2	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	27	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	33	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	15	0	0	0	0
	Total Current Allocations	$220	$6,886	$0	$0	$136	$24,326	$0	$3	$0	$1,292

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	Department	459901-43539 Transportation Capital	459901-43540 FY09 5307 Grant	459901-43541 Transportation Capital	459901-43542 Transportation Capital	459901-43543 Transportation Capital	459901-43544 Transportation Capital	459901-43545 Transportation Capital	459901-43546 Transportation Capital	459901-43547 Transportation Capital	459901-43548 Transportation Capital
16	100401-10101 City Manager Admin an	$0	$0	$0	$214	$0	$0	$0	$0	$0	$181
22	100801-10101 Budget Program	0	0	0	465	0	0	0	0	0	274
34	140101-10101 Legal Proceedings & Co	0	0	0	17,881	0	0	0	0	17,881	10,729
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	544	0	67	0	0	0	892
1,177	520202-10101 Treasury	2	0	0	7,296	0	0	0	0	0	1,836
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	60
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	457	0	0	0	0	0	574
1,184	520230-10101 Internal Audit	0	0	0	104	0	0	0	0	0	61
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	70
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	17
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	144
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	2
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	38
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	48
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	22
Total Current Allocations		$2	$0	$0	$26,962	$0	$67	$0	$0	$17,881	$14,949

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	Department	459901-43550 Transportation Capital	459901-43551 Transportation Capital	459901-43552	459901-43553 Transportation Capital	459901-43554 Transportation Capital	459901-43555 Transportation Capital	459901-43556 Transportation Capital	459901-43557 Transportation Capital	459901-43558 Transportation Capital	459901-43559 Transportation Capital
16	100401-10101 City Manager Admin an	$34	$338	$2	$40	$0	$0	$0	$0	$4,224	$0
22	100801-10101 Budget Program	74	681	5	21	0	0	0	0	9,155	0
34	140101-10101 Legal Proceedings & Co	0	20,265	3,576	17,881	0	9,537	0	0	3,576	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	20	626	38	211	0	0	0	0	120	0
1,177	520202-10101 Treasury	0	115	3	2	0	6	0	0	1,072	0
1,178	520203-10101 Payroll	0	26	0	34	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	287	2,914	58	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	17	153	1	5	0	0	0	0	2,051	0
1,199	540101-10101 Personnel Services	0	30	0	39	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	7	0	9	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	62	0	81	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	1	0	1	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	17	0	22	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	21	0	27	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	9	0	12	0	0	0	0	0	0
Total Current Allocations		$432	$25,265	$3,683	$18,386	$0	$9,542	$0	$0	$20,197	$0

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	Department	459901-43560 Transportation Capital	459901-43561 Transportation Capital	459901-43562 Transportation Capital	459901-43563 Transportation Capital	459901-43565	459901-43566 Transportation Capital	459901-43567	459901-43592	459901-43568	459901-43569
16	100401-10101 City Manager Admin an	$808	$0	$42	$96	$130	$0	$28	$78	$54	$600
22	100801-10101 Budget Program	1,648	0	92	141	272	0	61	168	117	1,301
34	140101-10101 Legal Proceedings & Co	2,384	5,960	3,576	5,960	1,192	0	0	1,192	0	1,192
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	478	0	181	721	303	0	117	167	295	79
1,177	520202-10101 Treasury	27	13	3	25	12	0	154	804	2,129	2,241
1,178	520203-10101 Payroll	53	0	0	34	6	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	117	0	229	2,232	229	0	686	229	1,775	0
1,184	520230-10101 Internal Audit	369	0	21	32	61	0	14	38	26	291
1,199	540101-10101 Personnel Services	62	0	0	39	6	0	0	0	0	0
1,202	540201-10101 Training Program	15	0	0	9	2	0	0	0	0	0
1,203	540301-10101 Employment Services	127	0	0	80	13	0	0	0	0	0
1,204	540303-10101 Civil Service Board	2	0	0	1	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	34	0	0	21	4	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	43	0	0	27	4	0	0	0	0	0
1,216	541001-10101 Employee Benefits	19	0	0	12	2	0	0	0	0	0
Total Current Allocations		$6,186	$5,973	$4,144	$9,431	$2,236	$0	$1,059	$2,675	$4,396	$5,705

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	Department	459901-43570	459902-43525	459902-43548 Transport Unreimburse	459902-43563	459930-43592	500101-10101	510101-54002 Information Services	510130-54002	510201-10101 System Applications	510201-54002 System Applications
16	100401-10101 City Manager Admin an	$233	$0	$26	$0	$(0)	$0	$2,315	$120	$0	$2,567
22	100801-10101 Budget Program	495	0	57	0	(0)	0	1,462	96	0	1,526
34	140101-10101 Legal Proceedings & Cc	5,960	0	0	0	2,384	0	133,513	0	0	9,537
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	107	0	39	0	75	0	642	265	0	497
1,177	520202-10101 Treasury	273	0	190	0	3,088	0	113	7	0	119
1,178	520203-10101 Payroll	6	0	0	0	0	0	1,825	84	0	2,072
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	229	0	0	0	0	0	0	229	0	58
1,184	520230-10101 Internal Audit	111	0	13	0	(0)	0	327	21	0	342
1,199	540101-10101 Personnel Services	6	0	0	0	0	0	2,114	97	0	2,399
1,202	540201-10101 Training Program	2	0	0	0	0	0	504	23	0	572
1,203	540301-10101 Employment Services	13	0	0	0	0	0	4,343	200	0	4,930
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	68	3	0	77
1,206	540401-10101 Employer/Employee Re	4	0	0	0	0	0	1,161	54	0	1,318
1,207	540501-10101 Loss Control & Employe	4	0	0	0	0	0	1,459	67	0	1,657
1,216	541001-10101 Employee Benefits	2	0	0	0	0	0	652	30	0	740
	Total Current Allocations	$7,445	$0	$326	$0	$5,547	$0	$150,499	$1,297	$0	$28,411

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	Department	510202-54002 Temp Labor	510301-54002 Computer Services	510401-54002 Communications Services	510401-54501 Communications Services	510501-54001 Systems Acquisition &	510530-54001	510801-54003 People Soft Replacement	510901-54003 Desktop	510901-54005 Desktop	511000-54004
16	100401-10101 City Manager Admin an	$0	$6,134	$2,921	$0	$3,741	$1,407	$522	$0	$34	$0
22	100801-10101 Budget Program	0	4,276	3,630	0	8,109	3,051	1,132	0	73	0
34	140101-10101 Legal Proceedings & Cc	0	13,113	2,384	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	1,719	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	2,043	7,060	0	5,110	406	223	0	81	0
1,177	520202-10101 Treasury	0	314	293	0	2,239	965	4,413	0	9	0
1,178	520203-10101 Payroll	0	4,629	1,387	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	2,859	802	0	29,387	1,658	1,368	0	457	0
1,184	520230-10101 Internal Audit	0	958	813	0	1,816	683	254	0	16	0
1,199	540101-10101 Personnel Services	0	5,361	1,605	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	1,279	383	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	11,014	3,299	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	172	52	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	2,946	882	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	3,701	1,109	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	1,653	495	0	0	0	0	0	0	0
Total Current Allocations		$0	$62,172	$27,114	$0	$50,402	$8,170	$7,912	$0	$669	$0

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	Department	511001-54003 Network	511001-54004 Network	511005-51004	511005-54004	511030-54004	511101-54002 Geographic Info System	520200-10101 Financial Services	511201-54006	520201-51504 Accounting	520201-51507 Accounting
16	100401-10101 City Manager Admin an	$0	$1,290	$215	$0	$18	$1,468	$0	$439	$0	$0
22	100801-10101 Budget Program	0	2,796	466	0	38	787	0	953	0	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	827	126	0	10	156	0	140	0	0
1,177	520202-10101 Treasury	0	111	418	0	0	61	0	53	24,368	746
1,178	520203-10101 Payroll	0	0	0	0	0	1,230	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	3,034	229	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	626	104	0	9	176	0	213	0	0
1,199	540101-10101 Personnel Services	0	0	0	0	0	1,424	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	340	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	2,926	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	46	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	782	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	983	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	439	0	0	0	0
	Total Current Allocations	$0	$8,683	$1,556	$0	$74	$10,817	$0	$1,799	$24,368	$746

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	Department	520215-10101 Business Tax	520221-10101 Disadvantaged Bus	520240-10101	520240-22054	520401-10101 Business Tax	520402-52507	520402-52508	520403-52507	520404-52507	520802-10101 Disadvantaged Bus
16	100401-10101 City Manager Admin an	$2,096	$0	$21,454	$0	$0	$1,050	$77	$3,477	$2,823	$0
22	100801-10101 Budget Program	1,535	0	46,435	0	0	691	167	3,635	1,835	0
34	140101-10101 Legal Proceedings & Cc	7,152	0	0	0	0	2,384	0	1,192	4,768	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	75,615	0	0	0	0
1,174	520201-10101 Accounting	5,351	0	4,561	0	0	14,490	37	1,434	808	0
1,177	520202-10101 Treasury	129	0	3,009	2,815	0	71,310	661	88	198	0
1,178	520203-10101 Payroll	1,544	0	35	0	0	813	0	2,003	2,199	0
1,179	520204-10101 Collections	3,648	0	0	0	0	0	0	0	25,729	0
1,180	520210-10101 Finance Administration	85,491	0	1,922	0	0	45,045	0	110,909	121,777	0
1,182	520220-10101 Purchasing	0	0	9,218	0	0	0	0	287	0	0
1,184	520230-10101 Internal Audit	344	0	10,401	0	0	155	37	814	411	0
1,199	540101-10101 Personnel Services	1,788	0	40	0	0	942	0	2,319	2,546	0
1,202	540201-10101 Training Program	426	0	10	0	0	225	0	553	608	0
1,203	540301-10101 Employment Services	3,673	0	83	0	0	1,935	0	4,765	5,232	0
1,204	540303-10101 Civil Service Board	57	0	1	0	0	30	0	74	82	0
1,206	540401-10101 Employer/Employee Re	982	0	22	0	0	518	0	1,274	1,399	0
1,207	540501-10101 Loss Control & Employe	1,234	0	28	0	0	650	0	1,601	1,758	0
1,216	541001-10101 Employee Benefits	551	0	12	0	0	291	0	715	785	0
	Total Current Allocations	$116,002	$0	$97,231	$2,815	$0	$216,143	$981	$135,141	$172,960	$0

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	Department	520405-52507	520406-52507	520430-52507	520901-10101 Mail & Messenger Services	520902-10101 Central Printing	520902-52001	540101-54002	540101-63590	540330-10101	540600-63590 Human Resources
16	100401-10101 City Manager Admin an	$598	$1,408	$47	$0	$0	$241	$0	$0	$19	$0
22	100801-10101 Budget Program	416	802	54	0	0	396	0	0	14	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	618	1,502	579	0	0	1,727	0	0	476	0
1,177	520202-10101 Treasury	10	20	1	0	0	72	0	0	1	0
1,178	520203-10101 Payroll	451	1,155	24	0	0	65	0	0	14	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	24,978	63,943	1,348	0	0	3,596	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	93	180	12	0	0	89	0	0	3	0
1,199	540101-10101 Personnel Services	522	1,337	28	0	0	75	0	0	17	0
1,202	540201-10101 Training Program	125	319	7	0	0	18	0	0	4	0
1,203	540301-10101 Employment Services	1,073	2,747	58	0	0	154	0	0	34	0
1,204	540303-10101 Civil Service Board	17	43	1	0	0	2	0	0	1	0
1,206	540401-10101 Employer/Employee Re	287	735	15	0	0	41	0	0	9	0
1,207	540501-10101 Loss Control & Employe	361	923	19	0	0	52	0	0	11	0
1,216	541001-10101 Employee Benefits	161	412	9	0	0	23	0	0	5	0
	Total Current Allocations	$29,710	$75,526	$2,204	$0	$0	$6,552	$0	$0	$608	$0

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	Department	540701-51502 Property Self Insurance	540701-51512 Property Self Insurance	540702-51502 Liability Self Insurance	540702-51512	540730-51502	540801-51501 Workers' Comp	540901-51503 Unemployment Self	189901-22050	189901-22084	189901-30124
16	100401-10101 City Manager Admin an	$0	$2,125	$4,111	$0	$26	$11,996	$474	$0	$0	$0
22	100801-10101 Budget Program	0	3,584	6,874	0	14	25,118	1,028	0	0	0
34	140101-10101 Legal Proceedings & Cc	10,729	0	3,576	0	0	314,709	0	2,384	1,192	1,192
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	6,400	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	2,090	12,260	0	230	1,070	101	0	0	0
1,177	520202-10101 Treasury	0	802	7,696	0	47	91	291	0	0	63
1,178	520203-10101 Payroll	0	524	1,045	0	21	454	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	803	1,540	0	3	5,626	230	0	0	0
1,199	540101-10101 Personnel Services	0	607	1,210	0	25	526	0	0	0	0
1,202	540201-10101 Training Program	0	145	289	0	6	126	0	0	0	0
1,203	540301-10101 Employment Services	0	1,247	2,486	0	51	1,081	0	0	0	0
1,204	540303-10101 Civil Service Board	0	19	39	0	1	17	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	334	665	0	14	289	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	419	836	0	17	363	0	0	0	0
1,216	541001-10101 Employee Benefits	0	187	373	0	8	162	0	0	0	0
	Total Current Allocations	$10,729	$12,886	$49,400	$0	$463	$361,629	$2,124	$2,384	$1,192	$1,255

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	Department	189901-30157	400304-10101	401501-40101	410101-10101	411001-40188	411501-40105	412002-41002	430501-43502	010730-10101 COVID-19 Response	100403-10101 Cannabis Permit Fees
16	100401-10101 City Manager Admin an	$0	$0	$0	$0	$0	$0	$0	$0	$1	$38
22	100801-10101 Budget Program	0	0	0	0	0	0	0	0	1	82
34	140101-10101 Legal Proceedings & Cc	2,384	1,192	0	4,768	9,537	22,650	0	1,192	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	0	0	0	0	0	0	0	0	141	127
1,177	520202-10101 Treasury	0	0	0	0	0	2,459	0	0	0	3
1,178	520203-10101 Payroll	0	0	0	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	0	0	0	0	0	0	0	18
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	0	0	0	0
Total Current Allocations		$2,384	$1,192	$0	$4,768	$9,537	$25,108	$0	$1,192	$143	$268

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	Department	100701-22066 Economic Development	152012-10101 Chaplaincy	152013-10101 Worker's Comp Unit	153020-24036 Crisis Intervention Team	155006-24036 Street Violence	156136-10101 SAKI Grant	156517-22041 COVI19 Emergency	156518-22027 LEMWHA Grant 2020	160215-22044 Reimbursable Mutual Aid	160216-10101 Water Rescue Team
16	100401-10101 City Manager Admin an	$340	$2	$138	$2	$0	$3	$312	$39	$11	$117
22	100801-10101 Budget Program	736	4	75	3	1	8	676	39	25	65
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	69	6	20	42	10	29	302	121	9	177
1,177	520202-10101 Treasury	20	0	6	1	0	1	19	2	1	5
1,178	520203-10101 Payroll	0	0	115	0	0	0	0	24	0	97
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	287	0	0	0
1,184	520230-10101 Internal Audit	165	1	17	1	0	2	151	9	5	15
1,199	540101-10101 Personnel Services	0	0	133	0	0	0	0	28	0	112
1,202	540201-10101 Training Program	0	0	32	0	0	0	0	7	0	27
1,203	540301-10101 Employment Services	0	0	273	0	0	0	0	57	0	231
1,204	540303-10101 Civil Service Board	0	0	4	0	0	0	0	1	0	4
1,206	540401-10101 Employer/Employee Re	0	0	73	0	0	0	0	15	0	62
1,207	540501-10101 Loss Control & Employe	0	0	92	0	0	0	0	19	0	78
1,216	541001-10101 Employee Benefits	0	0	41	0	0	0	0	9	0	35
Total Current Allocations		$1,330	$13	$1,019	$49	$11	$42	$1,747	$368	$51	$1,023

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	Department	160502-24020 EMS Trng, Edu & Safety Unit	170101-22701 Parks & Rec Admin & Mngmt	171001-10101 After Schl, Rec & CommSvcs	171002-10101 Neighborhood Parks &	171002-24017 Neighborhood Parks	171003-10101 Adult Sports	171004-10101 Senior Citizens Program	171005-10101 Aquatics	171005-22032 Aquatics	171005-24017 Aquatics
16	100401-10101 City Manager Admin an	$0	$0	$2,165	$1,029	$0	$114	$32	$121	$0	$2
22	100801-10101 Budget Program	0	0	2,007	1,157	0	94	68	182	0	4
34	140101-10101 Legal Proceedings & Cc	0	1,192	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	2,783	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	17	24	5,335	2,842	9	459	227	986	7	59
1,177	520202-10101 Treasury	1	0	169	97	0	8	6	15	1	3
1,178	520203-10101 Payroll	0	0	1,379	551	0	78	1	42	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	515	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	0	0	449	259	0	21	15	41	0	1
1,199	540101-10101 Personnel Services	0	0	1,597	638	0	91	1	48	0	0
1,202	540201-10101 Training Program	0	0	381	152	0	22	0	11	0	0
1,203	540301-10101 Employment Services	0	0	3,281	1,310	0	186	2	99	0	0
1,204	540303-10101 Civil Service Board	0	0	51	20	0	3	0	2	0	0
1,206	540401-10101 Employer/Employee Re	0	0	878	350	0	50	1	26	0	0
1,207	540501-10101 Loss Control & Employe	0	0	1,103	440	0	63	1	33	0	0
1,216	541001-10101 Employee Benefits	0	0	493	197	0	28	0	15	0	0
	Total Current Allocations	$18	$1,217	$22,070	$9,558	$10	$1,215	$353	$1,621	$9	$69

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	Department	171006-10101 Action Sports	171006-22031 Action Sports	171007-10101 Weekend Recreation &	171008-24017 Polynesian Dance	171010-10101 Community Science	171010-22032 Community Science	171010-24048 Community Science	171011-10101 Youth Sports	171012-10101 Contract After School	171012-22032 Contract After School
16	100401-10101 City Manager Admin an	$223	$8	$33	$2	$172	$0	$3	$63	$60	$0
22	100801-10101 Budget Program	190	18	54	5	182	0	7	74	69	0
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	461	140	213	54	508	43	549	457	76	5
1,177	520202-10101 Treasury	16	278	5	3	15	7	2	6	6	0
1,178	520203-10101 Payroll	150	0	8	0	98	0	0	32	31	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	43	4	12	1	41	0	1	17	16	0
1,199	540101-10101 Personnel Services	174	0	10	0	114	0	0	38	36	0
1,202	540201-10101 Training Program	41	0	2	0	27	0	0	9	9	0
1,203	540301-10101 Employment Services	357	0	20	0	233	0	0	77	74	0
1,204	540303-10101 Civil Service Board	6	0	0	0	4	0	0	1	1	0
1,206	540401-10101 Employer/Employee Re	95	0	5	0	62	0	0	21	20	0
1,207	540501-10101 Loss Control & Employe	120	0	7	0	78	0	0	26	25	0
1,216	541001-10101 Employee Benefits	54	0	3	0	35	0	0	12	11	0
	Total Current Allocations	$1,929	$448	$373	$66	$1,571	$50	$562	$832	$435	$5

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	Department	171012-24048 Contract After School	171013-10101 Therapeutic Recreation	171013-24048 Therapeutic Recreation	171201-10101 ONSCE Admin	171201-22030 ONSCE Admin	171202-10101 Youth Jobs	180211-22063 Project Management	180212-20104 Proj Mgt Cap Lbr to be Alloc	180511-46501 Traffic Operations	181201-22508 Building Maintenance
16	100401-10101 City Manager Admin an	$301	$2	$0	$112	$0	$51	$12	$11	$152	$116
22	100801-10101 Budget Program	349	5	0	153	0	108	7	7	125	109
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	4,768	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	898	98	25	111	4	75	51	27	571	691
1,177	520202-10101 Treasury	97	0	0	10	0	9	1	6	308	56
1,178	520203-10101 Payroll	156	0	0	46	0	1	10	8	105	73
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	0	0	0	0
1,184	520230-10101 Internal Audit	78	1	0	34	0	24	2	2	28	24
1,199	540101-10101 Personnel Services	181	0	0	54	0	1	12	10	122	85
1,202	540201-10101 Training Program	43	0	0	13	0	0	3	2	29	20
1,203	540301-10101 Employment Services	371	1	0	110	0	3	24	20	250	174
1,204	540303-10101 Civil Service Board	6	0	0	2	0	0	0	0	4	3
1,206	540401-10101 Employer/Employee Re	99	0	0	30	0	1	6	5	67	46
1,207	540501-10101 Loss Control & Employe	125	0	0	37	0	1	8	7	84	58
1,216	541001-10101 Employee Benefits	56	0	0	17	0	0	4	3	38	26
	Total Current Allocations	$2,759	$108	$25	$729	$5	$274	$140	$108	$6,652	$1,481

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	Department	181205-46503 Fac Repairs & Replacement	181230-46503 COVID-19 Response	181610-22508 Median/Buffer	181625-22508 Capital Labor to be	186010-31671 Property Acquisition	186010-31673 Property Acquisition	189901-22515 Street Works	189901-22517 Street Works	189901-31509 Street Works	200102-22073 Homeless Emergency
16	100401-10101 City Manager Admin an	$0	$2	$92	$18	$107	$21	$760	$3,729	$227	$106
22	100801-10101 Budget Program	0	4	58	10	134	14	1,508	7,867	491	229
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	5,960	1,192	0	1,192	0	4,768
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	1	1	157	34	200	116	443	219	54	38
1,177	520202-10101 Treasury	0	0	29	5	72	114	91	54	2,512	4,687
1,178	520203-10101 Payroll	0	0	72	15	51	16	72	111	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	457	229	0	0
1,184	520230-10101 Internal Audit	0	1	13	2	30	3	338	1,762	110	51
1,199	540101-10101 Personnel Services	0	0	84	18	59	18	83	128	0	0
1,202	540201-10101 Training Program	0	0	20	4	14	4	20	31	0	0
1,203	540301-10101 Employment Services	0	0	172	36	121	38	171	263	0	0
1,204	540303-10101 Civil Service Board	0	0	3	1	2	1	3	4	0	0
1,206	540401-10101 Employer/Employee Re	0	0	46	10	32	10	46	70	0	0
1,207	540501-10101 Loss Control & Employe	0	0	58	12	41	13	58	88	0	0
1,216	541001-10101 Employee Benefits	0	0	26	5	18	6	26	39	0	0
	Total Current Allocations	$1	$8	$829	$171	$6,841	$1,566	$4,075	$15,785	$3,394	$9,880

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	Department	200330-60101 COVID-19 Response	200330-60102 COVID-19 Response	200652-24069 GAP Economic Incentive	400301-22075 Advance Planning	400301-22512 Advance Planning	400602-10502 Housing Development	402105-22065 CDBG/HOME Admin	402105-22074 CDBG/HOME Admin	402105-22085 CDBG/HOME Admin	402165-22065 Homeless Services
16	100401-10101 City Manager Admin an	$6	$6	$37	$336	$171	$1,414	$55	$7	$0	$1,197
22	100801-10101 Budget Program	13	13	80	729	371	3,065	27	4	0	2,354
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	1,192	1,192	0	9,537
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	32	32	42	58	3	27	75	58	17	202
1,177	520202-10101 Treasury	0	0	51	32	0	1,306	1	3	0	3
1,178	520203-10101 Payroll	0	0	0	0	0	0	47	6	0	124
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	229	0	0	0	0	0	229
1,184	520230-10101 Internal Audit	3	3	18	163	83	686	6	1	0	527
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	54	7	0	143
1,202	540201-10101 Training Program	0	0	0	0	0	0	13	2	0	34
1,203	540301-10101 Employment Services	0	0	0	0	0	0	112	14	0	294
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	2	0	0	5
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	30	4	0	79
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	38	5	0	99
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	17	2	0	44
Total Current Allocations		$53	$53	$228	$1,547	$628	$6,498	$1,669	$1,304	$17	$14,870

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	Department	402169-22065 Housing Services	411501-40209 Water Capital Projects	413501-40526 Sewer System	413502-40501 Miscellaneous Sewer	414004-40537 Liquid Waste Treatment	414006-40537 Pretreatment	414008-40537 Wastewater Collection	414501-40536 Improvement Projects-WW	452002-43502 Weekday Service	452003-43502 Night Service
16	100401-10101 City Manager Admin an	$55	$2,166	$7	$0	$406	$2	$805	$263	$29	$8
22	100801-10101 Budget Program	104	4,587	4	0	880	5	1,745	571	62	18
34	140101-10101 Legal Proceedings & Cc	0	3,576	1,192	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	140	258	75	33	36	51	11	46	7	7
1,177	520202-10101 Treasury	2	74	3	0	882	5	1,748	0	17	5
1,178	520203-10101 Payroll	8	55	6	0	0	0	0	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	229	229	0	0	0	0	0	0	682	0
1,184	520230-10101 Internal Audit	23	1,028	1	0	197	1	391	128	14	4
1,199	540101-10101 Personnel Services	9	64	7	0	0	0	0	0	0	0
1,202	540201-10101 Training Program	2	15	2	0	0	0	0	0	0	0
1,203	540301-10101 Employment Services	18	132	15	0	0	0	0	0	0	0
1,204	540303-10101 Civil Service Board	0	2	0	0	0	0	0	0	0	0
1,206	540401-10101 Employer/Employee Re	5	35	4	0	0	0	0	0	0	0
1,207	540501-10101 Loss Control & Employe	6	44	5	0	0	0	0	0	0	0
1,216	541001-10101 Employee Benefits	3	20	2	0	0	0	0	0	0	0
	Total Current Allocations	$603	$12,286	$1,323	$33	$2,401	$65	$4,701	$1,007	$812	$42

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	Department	452004-43502 Weekend Service	452005-43502 15 Min Frequencies	452006-43502 Special Services	452007-43502 Shelter Crew	455011-43502 Marketing	459901-43564 Transportation Capital	459901-43571 Transportation Capital	459901-43572 Transportation Capital	459901-43573 Transportation Capital	459901-43574 Transportation Capital
16	100401-10101 City Manager Admin an	$10	$6	$8	$9	$2	$59	$281	$6	$1,072	$5
22	100801-10101 Budget Program	22	13	16	19	4	127	577	14	2,325	11
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	0	0	0	0
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	0	0	0	0
1,156	510203-10101 One Call Center	0	0	0	0	0	0	0	0	0	0
1,174	520201-10101 Accounting	7	7	7	7	7	41	171	52	4	87
1,177	520202-10101 Treasury	6	4	5	5	1	1,134	18	8	0	2
1,178	520203-10101 Payroll	0	0	0	0	0	0	17	0	0	0
1,179	520204-10101 Collections	0	0	0	0	0	0	0	0	0	0
1,180	520210-10101 Finance Administration	0	0	0	0	0	0	0	0	0	0
1,182	520220-10101 Purchasing	0	0	0	0	0	0	457	287	0	0
1,184	520230-10101 Internal Audit	5	3	4	4	1	28	129	3	521	2
1,199	540101-10101 Personnel Services	0	0	0	0	0	0	19	0	0	0
1,202	540201-10101 Training Program	0	0	0	0	0	0	5	0	0	0
1,203	540301-10101 Employment Services	0	0	0	0	0	0	40	0	0	0
1,204	540303-10101 Civil Service Board	0	0	0	0	0	0	1	0	0	0
1,206	540401-10101 Employer/Employee Re	0	0	0	0	0	0	11	0	0	0
1,207	540501-10101 Loss Control & Employe	0	0	0	0	0	0	13	0	0	0
1,216	541001-10101 Employee Benefits	0	0	0	0	0	0	6	0	0	0
	Total Current Allocations	$49	$32	$39	$44	$15	$1,389	$1,745	$369	$3,922	$108

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	Department	510230-54002 COVID-19 Response	510330-54002 COVID-19 Response	510430-54002 COVID-19 Response	520240-22067 COVID-19 Response	520930-52001 COVID-19 Response	2nd Allocation Orphans	Total
16	100401-10101 City Manager Admin an	$95	$279	$21	$3,960	$1	$0	$1,163,362
22	100801-10101 Budget Program	51	274	19	8,039	1	0	1,275,252
34	140101-10101 Legal Proceedings & Cc	0	0	0	0	0	0	7,523,224
997	430501-42044 Airports Projects Admin	0	0	0	0	0	0	728,799
1,156	510203-10101 One Call Center	0	0	0	0	0	0	427,131
1,174	520201-10101 Accounting	130	438	142	3,378	4	0	1,416,061
1,177	520202-10101 Treasury	4	21	2	6,870	0	0	749,116
1,178	520203-10101 Payroll	79	169	14	280	0	0	639,711
1,179	520204-10101 Collections	0	0	0	0	0	0	211,498
1,180	520210-10101 Finance Administration	0	0	0	15,500	26	0	474,537
1,182	520220-10101 Purchasing	0	457	0	0	0	0	327,334
1,184	520230-10101 Internal Audit	12	61	4	1,801	0	0	285,641
1,199	540101-10101 Personnel Services	92	196	16	324	1	0	740,733
1,202	540201-10101 Training Program	22	47	4	77	0	0	176,729
1,203	540301-10101 Employment Services	189	403	32	666	1	0	1,521,949
1,204	540303-10101 Civil Service Board	3	6	1	10	0	0	23,761
1,206	540401-10101 Employer/Employee Re	51	108	9	178	0	0	407,061
1,207	540501-10101 Loss Control & Employe	64	135	11	224	0	0	511,451
1,216	541001-10101 Employee Benefits	28	60	5	100	0	0	228,474
Total Current Allocations		$820	$2,655	$279	$41,408	$35	$0	$18,831,823

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 2019/20 expenditures by Section-Fund.
- The Management of Staff function is allocated based on 2019/20 salaries by Section-Fund.

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	616,470	0	308,235	308,235
Salary % Split			*.00%*	*50.00%*	*50.00%*
Benefits	S	204,405	0	102,203	102,203
Subtotal - Personnel Costs		820,875	0	410,438	410,438
Services & Supplies Cost					
COVID Salaries	D	82	0	0	0
53303 Public Relations & Information	S	166	0	83	83
53304 Prof Svcs (Non-Consulting)-O/S	S	650	0	325	325
53402 Specialized Services /Tech	S	365	0	183	183
55301 Communications	S	19	0	10	10
55803 Travel & Conference	S	0	0	0	0
55804 Misc. Subsistence Expense	S	828	0	414	414
55805 Mileage Reimbursement-Nonrec	S	0	0	0	0
56106 Postage	S	126	0	63	63
56107 Office Supplies	S	2,335	0	1,168	1,168
56118 Dormitory & Kitchen	S	127	0	64	64
56121 Inventory	S	13	0	7	7
58004 Special Projects	S	10,000	0	5,000	5,000
58005 Miscellaneous Expenditures	S	0	0	0	0
58016 Membership & Dues	S	772	0	386	386
58017 Subscriptions & Publications	S	29	0	15	15
58039 Recruitments	S	1,432	0	716	716
59120 Fac Repair & Replace Projects	S	10,400	0	5,200	5,200
59302 Info Systems Service Charge	S	35,000	0	17,500	17,500
59303 Info Systems Equip Charge	S	24,500	0	12,250	12,250
59305 Liability Self-Insurance Chgs	S	200	0	100	100
59306 Chgs For Msngr/Mail/Copier Sv	S	3,120	0	1,560	1,560
59307 Charges For Telephone Service	S	12,315	0	6,158	6,158

A. Department Costs

Dept:16 100401-10101 City Manager Admin and Mgmt

Description		Amount	General Admin	Management Services	Management of Staff
59309 Facilities Management Charges	S	67,700	0	33,850	33,850
59310 Non-Recurrin Spec Projct Chrgs	S	6,796	0	3,398	3,398
59315 Employee/Visitor Prking Perm	S	0	0	0	0
59322 PeopleSoft Replacement Charg	S	2,100	0	1,050	1,050
59323 Network Replacement Charge	S	10,700	0	5,350	5,350
59326 10C and 10X Charges	S	10,585	0	5,293	5,293
59327 Security Assessment Charges	S	33,900	0	16,950	16,950
Subtotal - Services & Supplies		234,260	0	117,089	117,089
Department Cost Total		1,055,135	0	527,527	527,527
Adjustments to Cost					
COVID Salaries	D	(82)	0	0	0
Subtotal - Adjustments		(82)	0	0	0
Total Costs After Adjustments		1,055,053	0	527,527	527,527
General Admin Distribution			0	0	0
Grand Total		$1,055,053		$527,527	$527,527

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	$255	$255
16	Management of Staff	0	1,279	640	640
	Subtotal - 100401-10101 City Manager	0	1,789	894	894
22	City Budget	0	1,207	604	604
	Subtotal - 100801-10101 Budget Progr	0	1,207	604	604
34	3 Year Average	0	127,337	63,669	63,669
	Subtotal - 140101-10101 Legal Procee	0	127,337	63,669	63,669
1,156	One Call Center	0	575	288	288
	Subtotal - 510203-10101 One Call Cen	0	575	288	288
1,174	Accounting - JEs	0	351	176	176
1,174	Acounting - Vouchers	0	396	198	198
	Subtotal - 520201-10101 Accounting	0	748	374	374
1,177	Treasury	0	98	49	49
	Subtotal - 520202-10101 Treasury	0	98	49	49
1,178	Payroll	0	1,478	739	739
	Subtotal - 520203-10101 Payroll	0	1,478	739	739
1,184	Citywide Audit	0	278	139	139
	Subtotal - 520230-10101 Internal Audit	0	278	139	139
1,199	Personnel Services	0	1,856	928	928
	Subtotal - 540101-10101 Personnel Se	0	1,856	928	928
1,202	Training	0	445	222	222
	Subtotal - 540201-10101 Training Prog	0	445	222	222
1,203	Employment Services	0	3,818	1,909	1,909
	Subtotal - 540301-10101 Employment	0	3,818	1,909	1,909
1,204	Civil Service Board	0	60	30	30

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 - 540303-10101 Civil Service I	$0	$60	$30	$30
1,206	Employer/Employee Relations	0	1,023	511	511
	Subtotal - 540401-10101 Employer/Em	0	1,023	511	511
1,207	Loss Control	0	1,288	644	644
	Subtotal - 540501-10101 Loss Control	0	1,288	644	644
1,216	Employee Benefits	0	576	288	288
	Subtotal - 541001-10101 Employee Be	0	576	288	288
Total Incoming		0	142,577	71,288	71,288
C. Total Allocated			$1,197,630	$598,815	$598,815
				50.00%	50.00%

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	010801-10101 City Council	3,650,878.94	0.32%	$1,693	$0	$1,693	$229	$1,922
5	019201-10101 District 2 Infrastructure I	22,867.13	0.00%	11	0	11	1	12
7	019401-10101 District 4 Infrastructure I	325,064.28	0.03%	151	0	151	20	171
9	019501-10101 District 5 Infrastructure I	1,949.11	0.00%	1	0	1	0	1
10	019601-10101 District 6 Infrastructure I	37,654.51	0.00%	17	0	17	2	20
11	019701-10101 District 7 Infrastructure I	16,208.00	0.00%	8	0	8	1	9
12	100101-10101, 100201 Office of the M:	152,154.75	0.01%	71	0	71	10	80
13	100102-10101 Support Office Of The M	1,078,110.81	0.09%	500	0	500	68	568
14	100201-10101 Mayor City Support	234,179.38	0.02%	109	0	109	15	123
16	100401-10101 City Manager Admin an	1,098,194.29	0.10%	509	0	509	0	509
18	100430-10101	198,455.84	0.02%	92	0	92	12	104
19	100501-10101 Office of Independent R	265,733.32	0.02%	123	0	123	17	140
20	100701-10101 Economic Development	450,964.84	0.04%	209	0	209	28	237
22	100801-10101 Budget Program	1,262,517.66	0.11%	585	0	585	79	665
26	109901-30160	17,778,315.19	1.56%	8,244	0	8,244	1,115	9,359
28	120101-10101 City Clerks Operations	456,358.14	0.04%	212	0	212	29	240
29	120102-10101 Records Management	248,124.49	0.02%	115	0	115	16	131
30	120103-10101 City Clerk Council Supp	302,684.44	0.03%	140	0	140	19	159
31	120130-10101	2,155.00	0.00%	1	0	1	0	1
32	120201-52001	342,275.89	0.03%	159	0	159	21	180
34	140101-10101 Legal Proceedings & Cc	8,278,455.56	0.73%	3,839	0	3,839	519	4,358
35	140102-10101	10,304,578.98	0.91%	4,778	0	4,778	646	5,425
36	140102-24024 Code	216,404.93	0.02%	100	0	100	14	114
37	140130-10101	155,806.15	0.01%	72	0	72	10	82
38	151001-10101 Office of Chief of Police	3,082,236.90	0.27%	1,429	0	1,429	193	1,623
39	151001-22026 Office of Chief of Police	12,411.62	0.00%	6	0	6	1	7
42	151001-48001 Office of Chief of Police	1,953,945.41	0.17%	906	0	906	123	1,029
44	151002-10101 Public Information Offic	327,455.21	0.03%	152	0	152	21	172
46	151030-10101	2,559,356.75	0.22%	1,187	0	1,187	161	1,347
47	152001-10101 Personnel	2,929,126.98	0.26%	1,358	0	1,358	184	1,542
48	152002-10101 Fiscal Affairs Bureau	896,283.68	0.08%	416	0	416	56	472
49	152005-10101 Property & Evidence, E	1,421,906.95	0.12%	659	0	659	89	749
51	152005-31586 Property & Evidence, E	73,500.00	0.01%	34	0	34	5	39
52	152006-10101 Accountability & Compli	83,583.48	0.01%	39	0	39	5	44
53	152009-10101 Training	3,173,338.49	0.28%	1,472	0	1,472	199	1,671
54	152010-10101 Administration	33,501,780.51	2.94%	15,535	0	15,535	2,101	17,637
56	152011-10101 Equipment & Supply	1,224,244.49	0.11%	568	0	568	77	645
57	153001-10101 SW Policing District	13,387,526.57	1.18%	6,208	0	6,208	840	7,048
58	153002-10101 CE Policing District	12,960,905.53	1.14%	6,010	0	6,010	813	6,823
60	153003-10101 SE Policing District	13,037,836.21	1.15%	6,046	0	6,046	818	6,864
61	153003-31586 SE Policing District	25,750.45	0.00%	12	0	12	2	14
62	153004-10101 NE Policing District	13,291,979.36	1.17%	6,164	0	6,164	834	6,998

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
64	153005-10101 NW Policing District	12,164,657.26	1.07%	$5,641	$0	$5,641	$763	$6,404
65	153005-31586	93,180.39	0.01%	43	0	43	6	49
66	153009-10101 Patrol Training	162,015.11	0.01%	75	0	75	10	85
67	153010-10101 Patrol Administration	6,632,153.08	0.58%	3,075	0	3,075	416	3,491
71	153013-10101 Cal Trans Litter Progran	30,304.30	0.00%	14	0	14	2	16
72	153014-10101 VIPR Bureau	31,078.55	0.00%	14	0	14	2	16
73	153015-10101 School Resource Office	3,394,742.66	0.30%	1,574	0	1,574	213	1,787
74	153016-10101 Fresno Area Express U	1,241,223.13	0.11%	576	0	576	78	653
76	153018-10101 Homeless Taskforce	1,039,892.87	0.09%	482	0	482	65	547
78	153019-10101 RTCC (Real Time Crim	383,999.70	0.03%	178	0	178	24	202
79	153020-10101 Crisis Intervention Tean	838,347.62	0.07%	389	0	389	53	441
80	153021-10101 Recycle Task Force	427,399.73	0.04%	198	0	198	27	225
83	154006-10101 Skywatch	1,553,310.87	0.14%	720	0	720	97	818
84	154006-24003 Skywatch	218,720.43	0.02%	101	0	101	14	115
86	154009-10101 Support Training	17,841.78	0.00%	8	0	8	1	9
87	154011-10101 Employee Services	324,852.37	0.03%	151	0	151	20	171
88	154012-10101 Volunteer Services	430,774.63	0.04%	200	0	200	27	227
89	154015-10101 Mounted Patrol	1,187.54	0.00%	1	0	1	0	1
90	154016-10101 K9 Unit	2,174,231.58	0.19%	1,008	0	1,008	136	1,145
91	154017-10101 Communications Cente	8,290,249.71	0.73%	3,844	0	3,844	520	4,364
93	154018-10101 Duty Office	1,016,911.60	0.09%	472	0	472	64	535
94	154019-10101 Call Diversion	13,114.24	0.00%	6	0	6	1	7
95	154020-10101 Support Administration	1,138,667.24	0.10%	528	0	528	71	599
98	154022-10101 Information Services	1,371,704.86	0.12%	636	0	636	86	722
99	154023-10101 Traffic Enforcement	6,975,637.09	0.61%	3,235	0	3,235	438	3,672
101	154023-24036 Traffic Enforcement	89,558.60	0.01%	42	0	42	6	47
102	154024-10101 Neighborhood Traffic Ur	12,165.77	0.00%	6	0	6	1	6
103	154025-10101 SWAT	38,132.09	0.00%	18	0	18	2	20
105	154026-10101 EOD(Bomb Unit)	13,529.87	0.00%	6	0	6	1	7
107	154027-10101 Records	2,829,442.84	0.25%	1,312	0	1,312	177	1,490
108	154029-10101 MGPI	90,824.72	0.01%	42	0	42	6	48
110	154031-10101 Video Policing	14,282.63	0.00%	7	0	7	1	8
111	154050-10101 Special Events	1,931,711.93	0.17%	896	0	896	121	1,017
112	155001-10101 Internal Affairs Bureau	2,818,782.53	0.25%	1,307	0	1,307	177	1,484
114	155003-10101 Crime Scene Investigati	1,959,808.77	0.17%	909	0	909	123	1,032
115	155004-10101 Crimes Investigations B	1,378,042.83	0.12%	639	0	639	86	725
116	155006-10101 Street Violence	9,437,212.15	0.83%	4,376	0	4,376	592	4,968
117	155007-10101 Family Justice Bureau	5,649,699.26	0.50%	2,620	0	2,620	354	2,974
118	155008-10101 Major Narcotics	2,159,673.34	0.19%	1,001	0	1,001	135	1,137
119	155009-10101 Investigative Service Tr	27,405.65	0.00%	13	0	13	2	14
120	155010-10101 Investigative Services A	732,816.12	0.06%	340	0	340	46	386
122	155010-24036 Investigative Services A	19,051.96	0.00%	9	0	9	1	10

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
123	155011-10101 CCAT (Career Crim Aut	1,196,673.08	0.11%	$555	$0	$555	$75	$630
124	155012-10101 MAGEC	2,759,896.48	0.24%	1,280	0	1,280	173	1,453
125	155012-24036	671,843.51	0.06%	312	0	312	42	354
126	155017-10101 Vice/Intelligence Unit	1,355,236.65	0.12%	628	0	628	85	713
128	155019-10101 Joint Terrorism Task Fo	18,675.94	0.00%	9	0	9	1	10
129	155020-10101 HIDTA Task Force	7,999.33	0.00%	4	0	4	1	4
131	155022-10101 CLO/PLO (Court Liaisor	714,632.53	0.06%	331	0	331	45	376
132	155023-10101 ACT Team	23,784.74	0.00%	11	0	11	1	13
133	155023-24036 ACT Team	761,122.57	0.07%	353	0	353	48	401
140	156133-10101	20,600.00	0.00%	10	0	10	1	11
141	156133-22027 HUD 16	244,135.40	0.02%	113	0	113	15	129
142	156134-10101 COPS Hiring	940,419.02	0.08%	436	0	436	59	495
146	156136-22027 SAKI Grant	690,803.09	0.06%	320	0	320	43	364
147	156137-22027	61,199.31	0.01%	28	0	28	4	32
148	156201-10101 ABC/FSU (ZG00058)	8,266.90	0.00%	4	0	4	1	4
153	156266-10101 CEDV 12	1,100.00	0.00%	1	0	1	0	1
154	156266-22028	195,761.51	0.02%	91	0	91	12	103
168	156279-22040 HSG14	264,828.90	0.02%	123	0	123	17	139
170	156281-10101 CalGrip 14	600.00	0.00%	0	0	0	0	0
173	156282-22028 STEP	626,288.33	0.06%	290	0	290	39	330
174	156283-22028 OHV 2015	49,647.00	0.00%	23	0	23	3	26
176	156285-22028 Tobacco Grant	18,708.39	0.00%	9	0	9	1	10
182	156417-22014 SLESF 15-16	1,093,861.33	0.10%	507	0	507	69	576
184	156514-22041 JAG 13	11,775.04	0.00%	5	0	5	1	6
186	156516-22041 JAG 15 Grants	185,808.40	0.02%	86	0	86	12	98
189	158001-24005 P.O.S.T. Training Sectic	85,363.40	0.01%	40	0	40	5	45
192	158003-24005 Regional Training Sectic	482,378.01	0.04%	224	0	224	30	254
194	159801-70211 Police Phase 1 Projects	1,209,041.24	0.11%	561	0	561	76	636
195	159802-70212 PD HVAC Chiller	162,548.55	0.01%	75	0	75	10	86
196	159901-30140 Police Dept Capital Sec	26,322.22	0.00%	12	0	12	2	14
197	159901-30149	527.50	0.00%	0	0	0	0	0
198	159901-30157	499,456.12	0.04%	232	0	232	31	263
199	160101-10101 Administrative Services	549,931.31	0.05%	255	0	255	34	290
200	160103-10101 Public Outreach Unit	351,655.32	0.03%	163	0	163	22	185
201	160104-10101 Recruitment Services	17,049.42	0.00%	8	0	8	1	9
203	160201-10101 Field Operations Comm	58,723,924.70	5.16%	27,232	0	27,232	3,684	30,915
204	160201-22035 Field Operations Comm	141,075.69	0.01%	65	0	65	9	74
205	160201-22044 Field Operations Comm	200.00	0.00%	0	0	0	0	0
208	160202-10101 Field Ops - Museum	916.31	0.00%	0	0	0	0	0
209	160203-10101 Field Ops - Honor Guar	486.63	0.00%	0	0	0	0	0
210	160204-10101 Special Ops - HazMat U	98,228.82	0.01%	46	0	46	6	52
211	160205-10101 Special Ops - USAR Un	70,431.71	0.01%	33	0	33	4	37

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
212	160206-10101 Emergency Medical Svc	300.00	0.00%	$0	$0	$0	$0	$0
214	160208-10101	9,774.99	0.00%	5	0	5	1	5
216	160210-10101 Field Ops - Explorer	1,085.96	0.00%	1	0	1	0	1
217	160211-10101 Field Ops - NCFPD	131,289.74	0.01%	61	0	61	8	69
220	160212-10101 Field Ops - FGFPD	1,667,780.64	0.15%	773	0	773	105	878
224	160214-22044 Special Ops - ARFF Un	1,471,145.11	0.13%	682	0	682	92	774
225	160215-10101 Reimbursable Mutual Ai	2,424,704.12	0.21%	1,124	0	1,124	152	1,276
226	160230-10101	437,283.61	0.04%	203	0	203	27	230
228	160301-10101 Community Risk Reduc	2,880,746.83	0.25%	1,336	0	1,336	181	1,517
231	160302-10101 Fire Investigation	16,240.64	0.00%	8	0	8	1	9
234	160306-10101 Business & Fiscal Servi	684,888.44	0.06%	318	0	318	43	361
240	160501-10101 Training, Edu & Safety I	2,361,637.15	0.21%	1,095	0	1,095	148	1,243
241	160501-22034	81,601.18	0.01%	38	0	38	5	43
242	160501-24020 Training, Edu & Safety I	93,134.26	0.01%	43	0	43	6	49
244	160502-10101 EMS Trng, Edu & Safet	76,759.75	0.01%	36	0	36	5	40
246	160601-10101 Logistics Unit-Fleet Mgr	3,062.74	0.00%	1	0	1	0	2
247	160602-10101 Logistics Unit-Central S	1,050,365.64	0.09%	487	0	487	66	553
248	160603-10101 Tech & Pers Svcs Unit -	882,475.18	0.08%	409	0	409	55	465
249	160604-10101 Logistics Unit -Facility M	472,437.44	0.04%	219	0	219	30	249
250	160605-10101 Tech & Personnel Svs I	639,470.12	0.06%	297	0	297	40	337
251	160606-10101 Tech & Pers Svcs Unit -	6,123.13	0.00%	3	0	3	0	3
252	160607-10101 Fire Marshals Unit	1,469,243.76	0.13%	681	0	681	92	773
254	168801-70211 Fire Phase 1 Projects D	1,182,897.06	0.10%	549	0	549	74	623
256	169901-30156 Fire Capital Section	124,492.46	0.01%	58	0	58	8	66
257	169901-31556 Fire Capital Section	400,000.00	0.04%	185	0	185	25	211
259	169901-30159	98,705.17	0.01%	46	0	46	6	52
260	170101-10101 Parks & Rec Admin & M	1,914,625.80	0.17%	888	0	888	120	1,008
262	170101-24017	50,552.66	0.00%	23	0	23	3	27
263	170102-10101 Community Events & O	179,866.25	0.02%	83	0	83	11	95
265	170102-24017 Community Events & O	20,165.53	0.00%	9	0	9	1	11
266	170102-44506	200.00	0.00%	0	0	0	0	0
267	170102-30134	22.00	0.00%	0	0	0	0	0
268	170103-10101 Contract Maintenance	51,390.73	0.00%	24	0	24	3	27
271	170208-10101 Community Services Pa	150,000.00	0.01%	70	0	70	9	79
273	170302-10101 Neighborhood Parks An	12.27	0.00%	0	0	0	0	0
289	170501-10101 Neighborhood Parks	211,049.82	0.02%	98	0	98	13	111
292	170502-10101 Parks Planned Mainten	8,345,939.25	0.73%	3,870	0	3,870	524	4,394
294	170502-24017 Parks Planned Mainten	608,612.71	0.05%	282	0	282	38	320
295	170502-30127 Parks Planned Mainten	82,676.54	0.01%	38	0	38	5	44
296	170502-30134 Parks Planned Mainten	19,953.08	0.00%	9	0	9	1	11
297	170502-44502 Parks Planned Mainten	100,201.29	0.01%	46	0	46	6	53
298	170503-10101 Parks Custodial Mainter	1,139,535.80	0.10%	528	0	528	71	600

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
304	170506-10101 PW Landscape Mainten	724,561.85	0.06%	$336	$0	$336	$45	$381
305	170506-22032 PW Landscape Mainten	4,404.00	0.00%	2	0	2	0	2
309	170507-10101 Mall Maintenance	677.06	0.00%	0	0	0	0	0
311	170530-10101	2,388,945.21	0.21%	1,108	0	1,108	150	1,258
345	171101-10101	1,762,478.30	0.15%	817	0	817	111	928
346	172002-45001 Riverside Golf Course	259,432.18	0.02%	120	0	120	16	137
348	178801-70210 PARCS Impact Fee Pro	1,821,445.45	0.16%	845	0	845	114	959
349	179901-10101 Parks & Rec Capital Se	2,576,682.44	0.23%	1,195	0	1,195	162	1,356
350	179901-22031 Parks & Rec Capital Se	11,830.43	0.00%	5	0	5	1	6
355	179901-22096 Parks & Rec Capital Se	8,991.01	0.00%	4	0	4	1	5
361	179901-31509 Parks & Rec Capital Se	326,873.53	0.03%	152	0	152	21	172
363	180101-10101 Public Works Admin & M	280,072.44	0.02%	130	0	130	18	147
364	180101-22508 Public Works Admin & M	67,558.15	0.01%	31	0	31	4	36
365	180102-10101 PW Admin- Cap Lbr to	4,454.81	0.00%	2	0	2	0	2
366	180105-10101 ADA Program	47,314.98	0.00%	22	0	22	3	25
367	180105-22508 ADA Program	34,674.81	0.00%	16	0	16	2	18
369	180105-24066	43,643.77	0.00%	20	0	20	3	23
371	180106-46503 Admn CAP Administrati	3,049,568.52	0.27%	1,414	0	1,414	191	1,605
372	180130-10101	61,397.46	0.01%	28	0	28	4	32
373	180130-22508	37,259.71	0.00%	17	0	17	2	20
374	180130-46503	37,201.88	0.00%	17	0	17	2	20
375	180201-10101 General Engineering	1,611,775.14	0.14%	747	0	747	101	849
376	180201-22508 General Engineering	11,055.73	0.00%	5	0	5	1	6
377	180202-10101 Real Estate & Lease Se	97,792.70	0.01%	45	0	45	6	51
378	180202-24068	176,800.00	0.02%	82	0	82	11	93
380	180204-10101 Engr Svc-Cap Lbr to be	21,368.72	0.00%	10	0	10	1	11
381	180204-22508 Engr Svc-Cap Lbr to be	33,424.31	0.00%	15	0	15	2	18
384	180207-46503 T&E CAP Administratio	979,325.25	0.09%	454	0	454	61	516
386	180211-22508 Project Management	164,331.57	0.01%	76	0	76	10	87
387	180211-20104	3,704.08	0.00%	2	0	2	0	2
388	180212-22508 Proj Mgt Cap Lbr to be A	86,541.84	0.01%	40	0	40	5	46
390	180214-20104 Design Services	(1,186.97)	0.00%	(1)	0	(1)	(0)	(1)
391	180214-22508 Design Services	454,795.66	0.04%	211	0	211	29	239
392	180215-20104 Design Svcs_Cap Lbr A	(4,348.36)	0.00%	(2)	0	(2)	(0)	(2)
393	180215-22508 Design Svcs_Cap Lbr A	91,159.71	0.01%	42	0	42	6	48
413	180421-10101 Capital Management Ac	84,574.83	0.01%	39	0	39	5	45
414	180421-22508 Capital Management Ac	204,720.76	0.02%	95	0	95	13	108
415	180422-10101 Surveying	101,338.04	0.01%	47	0	47	6	53
417	180423-10101 Subdivision Inspection	799,790.42	0.07%	371	0	371	50	421
418	180423-22508	639.87	0.00%	0	0	0	0	0
420	180424-10101	40,769.01	0.00%	19	0	19	3	21
421	180424-22508 Capital Inspection	50,786.70	0.00%	24	0	24	3	27

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
423	180425-10101 Const Mgt Cap Lbr to be	10,234.18	0.00%	$5	$0	$5	$1	$5
424	180425-22508 Const Mgt Cap Lbr to be	184,559.98	0.02%	86	0	86	12	97
426	180427-46503 Capital CAP Administrat	697,326.47	0.06%	323	0	323	44	367
427	180503-10101 Land Section	367,391.15	0.03%	170	0	170	23	193
429	180511-10101 Traffic Operations	1,221,526.70	0.11%	566	0	566	77	643
430	180511-22508 Traffic Operations	305,962.87	0.03%	142	0	142	19	161
432	180512-22508 Traffic Operations Cente	1,312,347.53	0.12%	609	0	609	82	691
433	180512-46501 Traffic Operations Cente	776.57	0.00%	0	0	0	0	0
434	180513-10101 Transportation Planning	1,343,727.94	0.12%	623	0	623	84	707
435	180513-22508 Transportation Planning	114,133.74	0.01%	53	0	53	7	60
436	180514-10101 Traffic Oper Capital Lab	14,544.03	0.00%	7	0	7	1	8
437	180514-22508 Traffic Oper Capital Lab	21,512.80	0.00%	10	0	10	1	11
438	181201-51001 Building Maintenance	6,474,341.28	0.57%	3,002	0	3,002	406	3,408
440	180517-46503 Traffic CAP Administrat	708,936.78	0.06%	329	0	329	44	373
441	181201-53001 Building Maintenance	215,622.35	0.02%	100	0	100	14	114
442	181201-51004	721,611.71	0.06%	335	0	335	45	380
443	181205-51003 Fac Repair & Replace F	54,942.80	0.00%	25	0	25	3	29
444	181206-46503 Facilities CAP Administr	550,387.88	0.05%	255	0	255	35	290
445	181210-51001 Reimbursable Minor Ca	2,898,650.05	0.25%	1,344	0	1,344	182	1,526
448	181230-51001	4,633,775.29	0.41%	2,149	0	2,149	291	2,439
449	181301-10101	137,929.48	0.01%	64	0	64	9	73
450	181301-20532	136,510.05	0.01%	63	0	63	9	72
453	181501-20102 Street Maintenance	842,524.90	0.07%	391	0	391	53	444
454	181501-20103 Street Maintenance	3,050,302.89	0.27%	1,414	0	1,414	191	1,606
455	181501-20104	5,605,245.63	0.49%	2,599	0	2,599	352	2,951
456	181501-22506 Street Maintenance	5,084,286.66	0.45%	2,358	0	2,358	319	2,677
460	181501-41501 Street Maintenance	(3,059.42)	0.00%	(1)	0	(1)	(0)	(2)
463	181502-41501 Street Cleaning	3,340,218.78	0.29%	1,549	0	1,549	210	1,758
464	181504-20103 Street Maint-Cap Lbr to	305,682.73	0.03%	142	0	142	19	161
476	181512-46501 Paint and Sign Section	162.83	0.00%	0	0	0	0	0
478	181516-41501Streets CAP Administrat	(9.53)	0.00%	(0)	0	(0)	(0)	(0)
480	181516-46503 Streets CAP Administra	1,173,884.25	0.10%	544	0	544	74	618
481	181530-20102	33,830.08	0.00%	16	0	16	2	18
482	181530-20103	79,063.79	0.01%	37	0	37	5	42
483	181530-20104	95,159.72	0.01%	44	0	44	6	50
484	181530-22506	59,585.36	0.01%	28	0	28	4	31
486	181530-41501	28,626.28	0.00%	13	0	13	2	15
487	181530-46503	996.00	0.00%	0	0	0	0	1
489	181601-41501 PW Street Tree Mainter	708,702.93	0.06%	329	0	329	44	373
491	181601-24001	32,393.34	0.00%	15	0	15	2	17
492	181610-10101	31,368.59	0.00%	15	0	15	2	17
499	181610-30509 Median Island Maintena	3,401.21	0.00%	2	0	2	0	2

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
501	181610-41501 Median Island Maintena	4,099,848.84	0.36%	$1,901	$0	$1,901	$257	$2,158
505	181615-24055 LLMD/CFD Maintenanc	14,659.25	0.00%	7	0	7	1	8
507	181615-30506 LLMD/CFD Maintenanc	665,708.64	0.06%	309	0	309	42	350
508	181615-30509 LLMD/CFD Maintenanc	2,809,382.53	0.25%	1,303	0	1,303	176	1,479
509	181615-30517 LLMD/CFD Maintenenc	1,812,750.88	0.16%	841	0	841	114	954
510	181615-41501 LLMD/CFD Maintenanc	685.22	0.00%	0	0	0	0	0
513	181615-30521	27,825.49	0.00%	13	0	13	2	15
514	181620-10101 Park Maintenance	2,657,097.09	0.23%	1,232	0	1,232	167	1,399
515	181620-41501	1,149.50	0.00%	1	0	1	0	1
520	181630-46503 Landscape CAP Admini	1,138,099.74	0.10%	528	0	528	71	599
521	181640-10101	26,275.13	0.00%	12	0	12	2	14
523	181640-41501	117,802.63	0.01%	55	0	55	7	62
524	181640-46503	29,749.56	0.00%	14	0	14	2	16
528	182001-10101 Streetlight Maintenance	128,828.47	0.01%	60	0	60	8	68
529	182001-20101 Streetlight Maintenance	4,967,803.90	0.44%	2,304	0	2,304	312	2,615
530	182001-20102 Streetlight Maintenance	633,125.55	0.06%	294	0	294	40	333
531	182001-22508 Streetlight Maintenance	991,616.93	0.09%	460	0	460	62	522
532	182001-46501 Streetlight Maintenance	572,925.20	0.05%	266	0	266	36	302
534	182003-20101 Tra Sig/Lght-Cap Lbr to	106,881.15	0.01%	50	0	50	7	56
535	182005-46503 TSSL CAP Administrati	364,812.15	0.03%	169	0	169	23	192
536	183001-70104 Prop 111 COPs Debt S	138,810.00	0.01%	64	0	64	9	73
541	185001-24042 UGM Capital	30,115.28	0.00%	14	0	14	2	16
542	185001-24043 UGM Capital	211,226.92	0.02%	98	0	98	13	111
543	185001-24052 UGM Capital	6,500.00	0.00%	3	0	3	0	3
544	185001-24053 UGM Capital	1,490,323.28	0.13%	691	0	691	93	785
545	185001-24054 UGM Capital	2,100.00	0.00%	1	0	1	0	1
546	185001-31501 UGM Capital	800.00	0.00%	0	0	0	0	0
547	185001-31502 UGM Capital	1,590.76	0.00%	1	0	1	0	1
548	185001-31503 UGM Capital	900.00	0.00%	0	0	0	0	0
549	185001-31504 UGM Capital	1,439.07	0.00%	1	0	1	0	1
550	185001-31505 UGM Capital	900.00	0.00%	0	0	0	0	0
551	185001-31507 UGM Capital	500.00	0.00%	0	0	0	0	0
552	185001-31509 UGM Capital	45,300.00	0.00%	21	0	21	3	24
553	185001-31510 UGM Capital	2,542.52	0.00%	1	0	1	0	1
554	185001-31516 UGM Capital	900.00	0.00%	0	0	0	0	0
555	185001-31517 UGM Capital	900.00	0.00%	0	0	0	0	0
556	185001-31518 UGM Capital	913.42	0.00%	0	0	0	0	0
557	185001-31519 UGM Capital	49,529.26	0.00%	23	0	23	3	26
558	185001-31520	500.00	0.00%	0	0	0	0	0
559	185001-31522 UGM Capital	1,000.00	0.00%	0	0	0	0	1
561	185001-31532 UGM Capital	500.00	0.00%	0	0	0	0	0
562	185001-31533 UGM Capital	900.00	0.00%	0	0	0	0	0

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
563	185001-31534 UGM Capital	1,081.13	0.00%	$1	$0	$1	$0	$1
564	185001-31535 UGM Capital	900.00	0.00%	0	0	0	0	0
566	185001-31537 UGM Capital	956.29	0.00%	0	0	0	0	1
567	185001-31538 UGM Capital	900.00	0.00%	0	0	0	0	0
574	185001-31556 UGM Capital	20,400.00	0.00%	9	0	9	1	11
576	185001-31562 UGM Capital	400.00	0.00%	0	0	0	0	0
577	185001-31563 UGM Capital	200.00	0.00%	0	0	0	0	0
578	185001-31564 UGM Capital	900.00	0.00%	0	0	0	0	0
579	185001-31565 UGM Capital	900.00	0.00%	0	0	0	0	0
580	185001-31566 UGM Capital	900.00	0.00%	0	0	0	0	0
581	185001-31567 UGM Capital	900.00	0.00%	0	0	0	0	0
583	185001-31578 UGM Capital	16,627.60	0.00%	8	0	8	1	9
584	185001-31586 UGM Capital	12,696.24	0.00%	6	0	6	1	7
586	185001-31620 UGM Capital	200.00	0.00%	0	0	0	0	0
592	185001-40120 UGM Capital	900.00	0.00%	0	0	0	0	0
594	185001-40122 UGM Capital	913.09	0.00%	0	0	0	0	0
595	185001-40123 UGM Capital	1,200.00	0.00%	1	0	1	0	1
596	185001-40124 UGM Capital	900.00	0.00%	0	0	0	0	0
597	185001-40127 UGM Capital	900.00	0.00%	0	0	0	0	0
598	185001-40128 UGM Capital	900.00	0.00%	0	0	0	0	0
599	185001-40129 UGM Capital	900.00	0.00%	0	0	0	0	0
600	185001-40130 UGM Capital	900.00	0.00%	0	0	0	0	0
601	185001-40131 UGM Capital	900.00	0.00%	0	0	0	0	0
602	185001-40132 UGM Capital	900.00	0.00%	0	0	0	0	0
605	185001-40135 UGM Capital	900.00	0.00%	0	0	0	0	0
606	185001-40136 UGM Capital	900.00	0.00%	0	0	0	0	0
610	185001-40140 UGM Capital	21,013.96	0.00%	10	0	10	1	11
611	185001-40141 UGM Capital	11,059.63	0.00%	5	0	5	1	6
612	185001-40142 UGM Capital	15,989.28	0.00%	7	0	7	1	8
613	185001-40143 UGM Capital	11,233.84	0.00%	5	0	5	1	6
614	185001-40144 UGM Capital	1,134.91	0.00%	1	0	1	0	1
615	185001-40148 UGM Capital	1,870.71	0.00%	1	0	1	0	1
616	185001-40150 UGM Capital	928.62	0.00%	0	0	0	0	0
617	185001-40152 UGM Capital	1,379.52	0.00%	1	0	1	0	1
619	185001-40158 UGM Capital	920.44	0.00%	0	0	0	0	0
620	185001-40159 UGM Capital	900.00	0.00%	0	0	0	0	0
621	185001-40163 UGM Capital	1,700.00	0.00%	1	0	1	0	1
622	185001-40164 UGM Capital	900.00	0.00%	0	0	0	0	0
623	185001-40165 UGM Capital	900.00	0.00%	0	0	0	0	0
624	185001-40166 UGM Capital	928.83	0.00%	0	0	0	0	0
625	185001-40173 UGM Capital	61,074.31	0.01%	28	0	28	4	32
626	185001-40174 UGM Capital	552,597.19	0.05%	256	0	256	35	291

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
627	185001-40178	1,700.00	0.00%	$1	$0	$1	$0	$1
628	185001-40179 UGM Capital	2,200.00	0.00%	1	0	1	0	1
629	185001-40513 UGM Capital	950.27	0.00%	0	0	0	0	1
630	185001-40514 UGM Capital	1,007.62	0.00%	0	0	0	0	1
631	185001-40515 UGM Capital	1,216.52	0.00%	1	0	1	0	1
632	185001-40516 UGM Capital	2,012.24	0.00%	1	0	1	0	1
633	185001-40540 UGM Capital	1,892.40	0.00%	1	0	1	0	1
634	185001-40591 UGM Capital	900.00	0.00%	0	0	0	0	0
635	185001-40592 UGM Capital	900.00	0.00%	0	0	0	0	0
639	186010-31650 Property Acquisition	2,759.66	0.00%	1	0	1	0	1
643	186010-31654	47,731.92	0.00%	22	0	22	3	25
648	186010-31670	530.36	0.00%	0	0	0	0	0
656	189901-10101 Street Works	1,197,012.22	0.11%	555	0	555	75	630
658	189901-20102 Street Works	945,394.30	0.08%	438	0	438	59	498
659	189901-20103 Street Works	694,573.18	0.06%	322	0	322	44	366
660	189901-20104	5,253,029.13	0.46%	2,436	0	2,436	330	2,765
661	189901-21501 Street Works	20,932.86	0.00%	10	0	10	1	11
662	189901-22003 Street Works	516,234.59	0.05%	239	0	239	32	272
664	189901-22048 Street Works	15,464,988.27	1.36%	7,171	0	7,171	970	8,142
665	189901-22056 Street Works	3,741,964.75	0.33%	1,735	0	1,735	235	1,970
666	189901-22063 Street Works	7,137,904.43	0.63%	3,310	0	3,310	448	3,758
667	189901-22095 Street Works	231,030.24	0.02%	107	0	107	14	122
668	189901-22504 Street Works	766,855.68	0.07%	356	0	356	48	404
670	189901-22507 Street Works	15,766.88	0.00%	7	0	7	1	8
671	189901-22508 Street Works	335,820.46	0.03%	156	0	156	21	177
672	189901-22509 Street Works	74,290.17	0.01%	34	0	34	5	39
673	189901-22510 Street Works	277,528.74	0.02%	129	0	129	17	146
674	189901-22511 Street Works	851,600.43	0.07%	395	0	395	53	448
675	189901-22512 Street Works	35,653.78	0.00%	17	0	17	2	19
676	189901-22513 Street Works	375,947.30	0.03%	174	0	174	24	198
678	189901-22601 Street Works	12,691,898.72	1.12%	5,886	0	5,886	796	6,682
680	189901-24009 Street Works	276,015.08	0.02%	128	0	128	17	145
682	189901-24042 Street Works	3,155,237.63	0.28%	1,463	0	1,463	198	1,661
684	189901-24053 Street Works	1,145,635.38	0.10%	531	0	531	72	603
685	189901-24055 Street Works	32,792.75	0.00%	15	0	15	2	17
687	189901-24061 Street Works	233,237.24	0.02%	108	0	108	15	123
689	189901-26001 Street Works	383,736.61	0.03%	178	0	178	24	202
690	189901-26002 Street Works	554,961.93	0.05%	257	0	257	35	292
691	189901-30102 Street Works	51,660.19	0.00%	24	0	24	3	27
693	189901-30144 Street Works	462,815.96	0.04%	215	0	215	29	244
696	189901-30154 Street Works	62,719.45	0.01%	29	0	29	4	33
698	189901-30158 Street Works	14.10	0.00%	0	0	0	0	0

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
699	189901-30501 Street Works	44,000.00	0.00%	$20	$0	$20	$3	$23
703	189901-30506 Street Works	5,037.50	0.00%	2	0	2	0	3
704	189901-30509 Street Works	(1,384.93)	0.00%	(1)	0	(1)	(0)	(1)
709	189901-30517 Street Works	97,539.83	0.01%	45	0	45	6	51
710	189901-30518 Street Works	441,251.56	0.04%	205	0	205	28	232
712	189901-30521 Street Works	9.41	0.00%	0	0	0	0	0
713	189901-30522 Street Works	403.64	0.00%	0	0	0	0	0
714	189901-30523 Street Works	952.34	0.00%	0	0	0	0	1
717	189901-31578 Street Works	302,844.11	0.03%	140	0	140	19	159
722	189901-31641 Street Works	36,279.02	0.00%	17	0	17	2	19
723	189901-41501 Street Works	(4,770.00)	0.00%	(2)	0	(2)	(0)	(3)
725	189901-22516	(5,428.00)	0.00%	(3)	0	(3)	(0)	(3)
731	200101-10101 Intergovernmental Relat	7,961,978.67	0.70%	3,692	0	3,692	499	4,192
733	200102-22064	268,520.38	0.02%	125	0	125	17	141
734	200130-10101	5,286,912.75	0.46%	2,452	0	2,452	332	2,783
735	200201-10101 Redevelopment Service	500.00	0.00%	0	0	0	0	0
737	200301-50104 Retirement Accounting	2,173,727.41	0.19%	1,008	0	1,008	136	1,144
738	200301-60101 Retirement Accounting	1,004,076.29	0.09%	466	0	466	63	529
739	200301-60102 Retirement Accounting	996,990.93	0.09%	462	0	462	63	525
740	200330-50104	15,166.21	0.00%	7	0	7	1	8
745	200601-10101 Citywide Contractual Ot	11,066,768.62	0.97%	5,132	0	5,132	694	5,826
746	200601-21502 Citywide Contractual Ot	325,752.68	0.03%	151	0	151	20	171
747	200601-21503 Citywide Contractual Ot	44,498.56	0.00%	21	0	21	3	23
749	200601-24057 Citywide Contractual Ot	723,792.58	0.06%	336	0	336	45	381
751	200601-70205 Citywide Contractual Ot	2,685,222.48	0.24%	1,245	0	1,245	168	1,414
752	200601-70206 Citywide Contractual Ot	2,963,161.44	0.26%	1,374	0	1,374	186	1,560
753	200601-70213 Citywide Contractual Ot	2,366,700.00	0.21%	1,097	0	1,097	148	1,246
756	200606-51511 Employee Separation P	3,523,428.13	0.31%	1,634	0	1,634	221	1,855
757	200607-70201 City Hall Refin Debt Svc	2,064,428.69	0.18%	957	0	957	129	1,087
758	200608-70201 City Hall Chiller Debt Sv	135,817.18	0.01%	63	0	63	9	72
759	200609-70101 Pension Obligation Bon	16,190,949.00	1.42%	7,508	0	7,508	1,016	8,524
763	200650-24069 Ulta Inc Economic Incer	1,368,316.00	0.12%	635	0	635	86	720
765	400101-10101 Administration & Manag	1,150,836.69	0.10%	534	0	534	72	606
766	400102-10101 Accounting & Cashierin	157,487.14	0.01%	73	0	73	10	83
767	400104-10101 Records Section	334,520.12	0.03%	155	0	155	21	176
768	400204-10101 Inspection Services	3,781,600.79	0.33%	1,754	0	1,754	237	1,991
769	400204-63533	(84.25)	0.00%	(0)	0	(0)	(0)	(0)
770	400205-10101 Permit Center	3,119,748.03	0.27%	1,447	0	1,447	196	1,642
772	400301-10101 Advance Planning	1,640,241.33	0.14%	761	0	761	103	864
773	400301-22055 Advance Planning	3,462.42	0.00%	2	0	2	0	2
778	400302-10101 Current Planning	3,085,321.43	0.27%	1,431	0	1,431	194	1,624
779	400302-26001 Current Planning	9,925.24	0.00%	5	0	5	1	5

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
781	400330-10101	165,441.91	0.01%	$77	$0	$77	$10	$87
782	400330-22065	1,125,000.00	0.10%	522	0	522	71	592
787	400602-10101 Housing Development	8,735.10	0.00%	4	0	4	1	5
789	400603-10101 Housing Rehabiliation	2,876.50	0.00%	1	0	1	0	2
797	400605-10101 Homeless Services	360,000.00	0.03%	167	0	167	23	190
798	400606-10101 Mobile Home Rent Revi	1,089.76	0.00%	1	0	1	0	1
807	400901-10101 Local Business Initiative	158,919.29	0.01%	74	0	74	10	84
809	400910-10101 Downtown Revitalizatio	49.00	0.00%	0	0	0	0	0
813	400950-10101 Historic Preservation Se	110,925.61	0.01%	51	0	51	7	58
815	401001-10101 Parking Division - DARM	6,250,061.65	0.55%	2,898	0	2,898	392	3,290
816	401030-10101	267,798.76	0.02%	124	0	124	17	141
817	402101-20501 Section 108 Loans	132,720.70	0.01%	62	0	62	8	70
819	402103-20501 Public Service	161,457.56	0.01%	75	0	75	10	85
820	402104-20501	35,152.52	0.00%	16	0	16	2	19
821	402105-10101 CDBG Administration	203,184.59	0.02%	94	0	94	13	107
822	402105-20501 CDBG Administration	1,322,390.25	0.12%	613	0	613	83	696
825	402105-22084 CDBG/HOME Admin	235,991.90	0.02%	109	0	109	15	124
832	402162-22084 Housing Development	870,600.00	0.08%	404	0	404	55	458
835	402163-20501 Housing Rehabiliation	246,124.00	0.02%	114	0	114	15	130
838	402163-22084 Housing Rehabiliation	0.02	0.00%	0	0	0	0	0
843	402165-10101 Homeless Services	6,200.00	0.00%	3	0	3	0	3
845	402165-22085 Homeless Services	754,877.51	0.07%	350	0	350	47	397
847	402166-22084	995,779.13	0.09%	462	0	462	62	524
855	402169-22098 Housing Services	617,495.95	0.05%	286	0	286	39	325
857	402172-20501 After School Recreation	327,169.92	0.03%	152	0	152	21	172
858	402173-20501 Senior Citizen Program	27,235.24	0.00%	13	0	13	2	14
859	402174-20501 Parks & Rec Capital Se	135,364.11	0.01%	63	0	63	8	71
861	402182-20501 Street Works	1,146,906.20	0.10%	532	0	532	72	604
863	402199-20515 HUD Capital	36,137.87	0.00%	17	0	17	2	19
864	409901-10101 Development Dept Capi	1,795,069.49	0.16%	832	0	832	113	945
871	410101-55001 Public Utilities Admin	1,058,599.76	0.09%	491	0	491	66	557
873	410102-55001 Utility Engineering & Pla	2,791,696.82	0.25%	1,295	0	1,295	175	1,470
874	410130-55001	79,729.15	0.01%	37	0	37	5	42
875	410303-40531 Sewer System 93 Rev E	3,335.00	0.00%	2	0	2	0	2
880	410320-40101 SDWSRF-SRF06CX15(	121,950.48	0.01%	57	0	57	8	64
881	410321-40101 SDWSRF-SRF08SWX1	77,986.42	0.01%	36	0	36	5	41
882	410322-40101 2010 Water Revenue B	26,129,031.25	2.30%	12,117	0	12,117	1,639	13,756
883	410323-40101 2010 Water Revenue B	6,099,093.06	0.54%	2,828	0	2,828	383	3,211
884	410326-40101 SDWSRF SRF11CX 10	2,570,271.60	0.23%	1,192	0	1,192	161	1,353
885	410327-40101 Reserve Pmt - SRF11C	257,027.16	0.02%	119	0	119	16	135
886	410328-40101 Reserve Pmnt - SRF08	7,798.64	0.00%	4	0	4	0	4
887	410329-40101 2015 SFR Loan SE SW	7,262,903.48	0.64%	3,368	0	3,368	456	3,824

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
888	410331-40101 SRF FKCP/SEWTF Pip	901,109.76	0.08%	$418	$0	$418	$57	$474
889	410333-40101 SRF KingsRvr Pipeln Lc	2,429,854.06	0.21%	1,127	0	1,127	152	1,279
890	410335-40101	2,826,368.29	0.25%	1,311	0	1,311	177	1,488
893	410338-40501 SRFC068061110Tertiar	1,286,353.33	0.11%	597	0	597	81	677
903	411001-40101 Water Operations	59,489,778.00	5.23%	27,587	0	27,587	3,732	31,318
907	411001-40197 Water Operations	913,043.72	0.08%	423	0	423	57	481
911	411030-40101	362,634.75	0.03%	168	0	168	23	191
912	411201-40153	9,362.96	0.00%	4	0	4	1	5
914	411501-40101 Water Capital Projects	15,023,866.64	1.32%	6,967	0	6,967	942	7,909
915	411501-40103 Water Capital Projects	2,210,143.48	0.19%	1,025	0	1,025	139	1,164
916	411501-40110 Water Capital Projects	31,327.05	0.00%	15	0	15	2	16
917	411501-40116	30,664.15	0.00%	14	0	14	2	16
920	411501-40122 Water Capital Projects	487,718.92	0.04%	226	0	226	31	257
922	411501-40127 Water Capital Projects	149.31	0.00%	0	0	0	0	0
924	411501-40161 Water Capital Projects	21,722.17	0.00%	10	0	10	1	11
925	411501-40162 Water Capital Projects	5,632.48	0.00%	3	0	3	0	3
928	411501-40168 Water Capital Projects	4.12	0.00%	0	0	0	0	0
932	411501-40188 Water Capital Projects	0.02	0.00%	0	0	0	0	0
934	411501-40197 Water Capital Projects	300.19	0.00%	0	0	0	0	0
935	411501-40198	247,587.16	0.02%	115	0	115	16	130
937	411501-40202	34,732.66	0.00%	16	0	16	2	18
938	411501-40203 Water Capital Projects	19,589.82	0.00%	9	0	9	1	10
939	411502-40101	(1,059,249.00)	-0.09%	(491)	0	(491)	(66)	(558)
942	412001-41001 Container Acquisition &	543,521.20	0.05%	252	0	252	34	286
943	412002-41001 Landfill	886,504.09	0.08%	411	0	411	56	467
944	412004-41001 Recycling	381,788.73	0.03%	177	0	177	24	201
945	412004-41004 Recycling	131,699.60	0.01%	61	0	61	8	69
946	412004-41006 Recycling	137,990.74	0.01%	64	0	64	9	73
948	412007-41001 Solid Wste Coll & Disp-I	24,973,710.99	2.20%	11,581	0	11,581	1,567	13,147
949	412007-41013 Solid Wste Coll & Disp-I	4,776,707.97	0.42%	2,215	0	2,215	300	2,515
950	412008-41001 Solid Wste Coll & Disp-(	146,996.37	0.01%	68	0	68	9	77
951	412010-41001 Litter Control	1,938,593.46	0.17%	899	0	899	122	1,021
953	412010-41013	337,226.66	0.03%	156	0	156	21	178
954	412011-41001 Operation Clean Up	4,778,965.41	0.42%	2,216	0	2,216	300	2,516
955	412011-41013	324,682.79	0.03%	151	0	151	20	171
958	412019-41001 Homeless Initiative	169,050.52	0.01%	78	0	78	11	89
959	412019-41501 Homeless Initiative	385,278.77	0.03%	179	0	179	24	203
960	412030-41001	318,412.10	0.03%	148	0	148	20	168
961	412030-41501	2,104.82	0.00%	1	0	1	0	1
962	412501-41001 Facilities Improvement	776,655.22	0.07%	360	0	360	49	409
964	412502-41003 Landfill Closure	142,551.40	0.01%	66	0	66	9	75
965	412504-41001	1,960,769.47	0.17%	909	0	909	123	1,032

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
966	413501-40501 Sewer System	1,393,053.51	0.12%	$646	$0	$646	$87	$733
968	413501-40595 Sewer System	40,600.00	0.00%	19	0	19	3	21
969	414004-40501 Liquid WasteTreatment	29,789,219.29	2.62%	13,814	0	13,814	1,869	15,682
970	414006-40501 Pretreatment	2,496,192.78	0.22%	1,158	0	1,158	157	1,314
971	414007-40501 N. Fresno WW Reclam	774,725.99	0.07%	359	0	359	49	408
972	414008-40501 Wastewater Collection	6,546,810.78	0.58%	3,036	0	3,036	411	3,447
973	414009-40501 Tertiary Treatment	957,378.51	0.08%	444	0	444	60	504
974	414030-40501	349,632.74	0.03%	162	0	162	22	184
976	414501-40501 Improvement Projects-V	7,313,424.61	0.64%	3,391	0	3,391	459	3,850
979	414501-40528 Improvement Projects-V	475,670.72	0.04%	221	0	221	30	250
982	430101-42001 FAT Admin & Managem	1,257,230.46	0.11%	583	0	583	79	662
983	430102-42001 FYI Operations & Maint	7,559,918.17	0.66%	3,506	0	3,506	474	3,980
984	430103-42001 FYI Security & Safety	5,004,650.86	0.44%	2,321	0	2,321	314	2,635
985	430104-42001 Field Operations & Mair	2,291,488.75	0.20%	1,063	0	1,063	144	1,206
986	430107-42001 Airports Marketing	725,137.02	0.06%	336	0	336	45	382
987	430108-42001 Airports Finance	1,041,785.24	0.09%	483	0	483	65	548
988	430109-42001 Airports Property Manag	1,293,660.82	0.11%	600	0	600	81	681
989	430110-42001 Airports Information Tec	219,192.62	0.02%	102	0	102	14	115
990	430130-42001	82,751.25	0.01%	38	0	38	5	44
992	430201-42501 FCH Airport Operations	471,058.32	0.04%	218	0	218	30	248
993	430230-42501	868.86	0.00%	0	0	0	0	0
994	430402-42037 FYI 2000 Bond Debt Se	3,019,887.91	0.27%	1,400	0	1,400	189	1,590
995	430403-42038 Series 2007 Bond Debt	1,635,895.61	0.14%	759	0	759	103	861
996	430404-42050 FYI IBank Bond Debt S	1,966,608.65	0.17%	912	0	912	123	1,035
997	430501-42044 Airports Projects Admin	678,462.40	0.06%	315	0	315	43	357
999	439901-42040 Airport Federal Funded	887,518.65	0.08%	412	0	412	56	467
1,002	439902-42025 Airport Local Funded Pr	776.27	0.00%	0	0	0	0	0
1,004	439902-42042 Airport Local Funded Pr	34,498,701.74	3.03%	15,998	0	15,998	2,164	18,162
1,005	439902-42045 Airport Local Funded Pr	72,524.87	0.01%	34	0	34	5	38
1,006	439902-42048	77,005.61	0.01%	36	0	36	5	41
1,007	439902-42049 Airport Local Funded Pr	1,315,730.83	0.12%	610	0	610	83	693
1,008	439902-42051	487,470.48	0.04%	226	0	226	31	257
1,009	439903-42040 Airport Misc Funded Pr	22,075.89	0.00%	10	0	10	1	12
1,010	439906-42040 Airport Noise Projects	159,146.45	0.01%	74	0	74	10	84
1,011	440101-43001 Convention Center Adm	1,225,814.49	0.11%	568	0	568	77	645
1,013	440302-43010 Conv Ctr New Exh Hall	2,164,062.52	0.19%	1,004	0	1,004	136	1,139
1,014	440303-43010 Convention Ctr Improve	1,718,574.93	0.15%	797	0	797	108	905
1,015	440304-43010 CC Improve Phase II De	615,132.48	0.05%	285	0	285	39	324
1,016	440305-43010 Conv Ctr Falcons Impts	647,934.09	0.06%	300	0	300	41	341
1,017	440601-47002	93,632.87	0.01%	43	0	43	6	49
1,018	440701-47001 Stadium Debt Service	3,196,411.45	0.28%	1,482	0	1,482	200	1,683
1,023	449901-47004	266,764.28	0.02%	124	0	124	17	140

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
1,025	451001-22505 Administration	101,868.23	0.01%	$47	$0	$47	$6	$54
1,026	451001-43502 Administration	3,914,943.86	0.34%	1,815	0	1,815	246	2,061
1,028	451002-22505 Weekday Servive	1,948,799.85	0.17%	904	0	904	122	1,026
1,029	451002-43502 Weekday Servive	13,463,408.96	1.18%	6,243	0	6,243	845	7,088
1,030	451002-43504 Weekday Servive	230,707.87	0.02%	107	0	107	14	121
1,032	451003-22505 Night Service	3,423,607.57	0.30%	1,588	0	1,588	215	1,802
1,033	451003-43502 Night Service	214,006.05	0.02%	99	0	99	13	113
1,034	451003-43504 Night Service	264.03	0.00%	0	0	0	0	0
1,035	451003-43505	295,107.32	0.03%	137	0	137	19	155
1,036	451004-22505 Weekend Service	3,981,651.03	0.35%	1,846	0	1,846	250	2,096
1,037	451004-43502 Weekend Service	1,005,584.75	0.09%	466	0	466	63	529
1,038	451004-43504 Weekend Service	280.55	0.00%	0	0	0	0	0
1,039	451004-43505 Weekend Service	679,057.67	0.06%	315	0	315	43	357
1,040	451005-22505 15 Minute Frequencies	156,222.52	0.01%	72	0	72	10	82
1,041	451005-43502 15 Minute Frequencies	19,853.44	0.00%	9	0	9	1	10
1,042	451005-43504 15 Minute Frequencies	417.03	0.00%	0	0	0	0	0
1,043	451005-43505 15 Minute Frequencies	1,836,515.34	0.16%	852	0	852	115	967
1,044	451006-22505 Special Services	1,453,205.72	0.13%	674	0	674	91	765
1,045	451006-43502 Special Services	3,264.25	0.00%	2	0	2	0	2
1,046	451006-43504 Special Services	160.00	0.00%	0	0	0	0	0
1,047	451006-43505	3,234,929.62	0.28%	1,500	0	1,500	203	1,703
1,048	451030-22505	5,891.90	0.00%	3	0	3	0	3
1,049	451030-43502	469,238.26	0.04%	218	0	218	29	247
1,052	452001-22505	420.00	0.00%	0	0	0	0	0
1,053	452001-43502 Administration	371,854.00	0.03%	172	0	172	23	196
1,054	452001-43504 Administration	2,937,992.52	0.26%	1,362	0	1,362	184	1,547
1,056	452002-43504 Weekday Service	3,235,608.03	0.28%	1,500	0	1,500	203	1,703
1,058	452003-43504 Night Service	1,184,112.38	0.10%	549	0	549	74	623
1,059	452003-43505	4,896.68	0.00%	2	0	2	0	3
1,060	452004-43504 Weekend Service	1,197,368.68	0.11%	555	0	555	75	630
1,061	452004-43505	1,992.03	0.00%	1	0	1	0	1
1,062	452005-43504 15 Min Frequencies	273,640.59	0.02%	127	0	127	17	144
1,063	452005-43505	8,161.76	0.00%	4	0	4	1	4
1,064	452006-43504 Special Services	8,714.60	0.00%	4	0	4	1	5
1,065	452006-43505	20,514.65	0.00%	10	0	10	1	11
1,066	452006-22505	373.18	0.00%	0	0	0	0	0
1,067	452007-43504 Shelter Crew	1,312,107.53	0.12%	608	0	608	82	691
1,068	452030-43504	86,208.95	0.01%	40	0	40	5	45
1,070	453001-22505 Administration	81,450.75	0.01%	38	0	38	5	43
1,071	453001-43502 Administration	3,971,568.45	0.35%	1,842	0	1,842	249	2,091
1,072	453001-43504 Administration	622,680.52	0.05%	289	0	289	39	328
1,075	454001-43502 Administration	289,084.21	0.03%	134	0	134	18	152

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
1,076	454001-43504 Administration	194.00	0.00%	$0	$0	$0	$0	$0
1,077	454001-22505	358,985.15	0.03%	166	0	166	23	189
1,079	454008-43502 HandyRide	3,833,123.09	0.34%	1,778	0	1,778	240	2,018
1,080	454008-43504 HandyRide	2,180,496.93	0.19%	1,011	0	1,011	137	1,148
1,081	454009-43502 Certifications	65,914.99	0.01%	31	0	31	4	35
1,082	455001-43502 Administration	2,500.00	0.00%	1	0	1	0	1
1,083	455001-43504 Administration	26,802.80	0.00%	12	0	12	2	14
1,085	455010-43502 Planning Administration	4,000.00	0.00%	2	0	2	0	2
1,086	455010-43504 Planning Administration	283,323.88	0.02%	131	0	131	18	149
1,087	455011-43504 Marketing	142,728.85	0.01%	66	0	66	9	75
1,090	456101-50503	1,016,240.79	0.09%	471	0	471	64	535
1,092	456102-50503	6,076,392.72	0.53%	2,818	0	2,818	381	3,199
1,094	456103-50503	2,272,810.48	0.20%	1,054	0	1,054	143	1,197
1,095	456130-50503	6,337.41	0.00%	3	0	3	0	3
1,097	456401-50501 Fleet Equip. Maintenanc	18,122,895.25	1.59%	8,404	0	8,404	1,137	9,541
1,099	456430-50501	288,644.86	0.03%	134	0	134	18	152
1,102	456501-50502 Fleet Equip. Acquisition	14,142,967.19	1.24%	6,558	0	6,558	887	7,446
1,105	459901-22505	70,181.70	0.01%	33	0	33	4	37
1,110	459901-43525 Transportation Capital S	350,604.03	0.03%	163	0	163	22	185
1,114	459901-43538 Transportation Capital S	34,900.00	0.00%	16	0	16	2	18
1,118	459901-43542 Transportation Capital S	407,323.81	0.04%	189	0	189	26	214
1,124	459901-43548 Transportation Capital S	240,412.14	0.02%	111	0	111	15	127
1,125	459901-43550 Transportation Capital S	64,919.02	0.01%	30	0	30	4	34
1,126	459901-43551 Transportation Capital S	597,049.41	0.05%	277	0	277	37	314
1,127	459901-43552	4,348.08	0.00%	2	0	2	0	2
1,128	459901-43553 Transportation Capital S	18,000.79	0.00%	8	0	8	1	9
1,133	459901-43558 Transportation Capital S	8,023,034.80	0.71%	3,720	0	3,720	503	4,224
1,135	459901-43560 Transportation Capital S	1,444,092.77	0.13%	670	0	670	91	760
1,137	459901-43562 Transportation Capital S	80,386.41	0.01%	37	0	37	5	42
1,138	459901-43563 Transportation Capital S	123,918.74	0.01%	57	0	57	8	65
1,139	459901-43565	238,348.47	0.02%	111	0	111	15	125
1,141	459901-43567	53,188.66	0.00%	25	0	25	3	28
1,142	459901-43592	147,633.06	0.01%	68	0	68	9	78
1,143	459901-43568	102,388.33	0.01%	47	0	47	6	54
1,144	459901-43569	1,139,905.60	0.10%	529	0	529	72	600
1,145	459901-43570	433,958.19	0.04%	201	0	201	27	228
1,147	459902-43548 Transport Unreimbursec	50,186.79	0.00%	23	0	23	3	26
1,149	459930-43592	(167.48)	0.00%	(0)	0	(0)	(0)	(0)
1,151	510101-54002 Information Services Ad	1,281,132.49	0.11%	594	0	594	80	674
1,152	510130-54002	83,957.72	0.01%	39	0	39	5	44
1,154	510201-54002 System Applications	1,337,486.20	0.12%	620	0	620	84	704
1,156	510203-10101 One Call Center	459,478.72	0.04%	213	0	213	29	242

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
1,157	510301-54002 Computer Services	3,747,620.37	0.33%	$1,738	$0	$1,738	$235	$1,973
1,158	510401-54002 Communications Servic	3,180,870.63	0.28%	1,475	0	1,475	200	1,675
1,160	510501-54001 Systems Acquisition & M	7,106,360.65	0.62%	3,295	0	3,295	446	3,741
1,161	510530-54001	2,673,521.63	0.24%	1,240	0	1,240	168	1,407
1,162	510801-54003 People Soft Replaceme	991,957.61	0.09%	460	0	460	62	522
1,164	510901-54005 Desktop	63,680.40	0.01%	30	0	30	4	34
1,167	511001-54004 Network	2,450,026.78	0.22%	1,136	0	1,136	154	1,290
1,168	511005-51004	408,096.52	0.04%	189	0	189	26	215
1,170	511030-54004	33,335.40	0.00%	15	0	15	2	18
1,171	511101-54002 Geographic Info System	689,322.19	0.06%	320	0	320	43	363
1,173	511201-54006	834,757.96	0.07%	387	0	387	52	439
1,174	520201-10101 Accounting	1,354,896.99	0.12%	628	0	628	85	713
1,177	520202-10101 Treasury	716,291.08	0.06%	332	0	332	45	377
1,178	520203-10101 Payroll	583,483.99	0.05%	271	0	271	37	307
1,179	520204-10101 Collections	217,467.31	0.02%	101	0	101	14	114
1,180	520210-10101 Finance Administration	779,525.47	0.07%	361	0	361	49	410
1,181	520215-10101 Business Tax	1,345,064.62	0.12%	624	0	624	84	708
1,182	520220-10101 Purchasing	813,934.79	0.07%	377	0	377	51	428
1,184	520230-10101 Internal Audit	277,873.16	0.02%	129	0	129	17	146
1,185	520240-10101	40,692,962.20	3.58%	18,870	0	18,870	2,553	21,423
1,188	520402-52507	605,358.25	0.05%	281	0	281	38	319
1,189	520402-52508	146,705.00	0.01%	68	0	68	9	77
1,190	520403-52507	3,185,206.16	0.28%	1,477	0	1,477	200	1,677
1,191	520404-52507	1,608,080.00	0.14%	746	0	746	101	847
1,193	520405-52507	364,916.57	0.03%	169	0	169	23	192
1,194	520406-52507	703,047.83	0.06%	326	0	326	44	370
1,195	520430-52507	47,754.84	0.00%	22	0	22	3	25
1,198	520902-52001	347,208.12	0.03%	161	0	161	22	183
1,199	540101-10101 Personnel Services	571,097.56	0.05%	265	0	265	36	301
1,202	540201-10101 Training Program	182,749.93	0.02%	85	0	85	11	96
1,203	540301-10101 Employment Services	1,618,079.78	0.14%	750	0	750	101	852
1,204	540303-10101 Civil Service Board	23,336.11	0.00%	11	0	11	1	12
1,205	540330-10101	11,940.87	0.00%	6	0	6	1	6
1,206	540401-10101 Employer/Employee Re	346,371.40	0.03%	161	0	161	22	182
1,207	540501-10101 Loss Control & Employe	530,638.90	0.05%	246	0	246	33	279
1,210	540701-51512 Property Self Insurance	3,140,965.65	0.28%	1,457	0	1,457	197	1,654
1,211	540702-51502 Liability Self Insurance	6,024,206.00	0.53%	2,794	0	2,794	378	3,171
1,213	540730-51502	12,530.57	0.00%	6	0	6	1	7
1,214	540801-51501 Workers' Comp Insuran	22,011,730.87	1.93%	10,207	0	10,207	1,381	11,588
1,215	540901-51503 Unemployment Self Insu	900,978.47	0.08%	418	0	418	57	474
1,216	541001-10101 Employee Benefits	238,861.84	0.02%	111	0	111	15	126
1,228	010730-10101 COVID-19 Response	1,166.00	0.00%	1	0	1	0	1

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
1,229	100403-10101 Cannabis Permit Fees	71,700.00	0.01%	$33	$0	$33	$4	$38
1,230	100701-22066 Economic Development	645,000.00	0.06%	299	0	299	40	340
1,231	152012-10101 Chaplaincy	3,606.17	0.00%	2	0	2	0	2
1,232	152013-10101 Worker's Comp Unit	65,946.28	0.01%	31	0	31	4	35
1,233	153020-24036 Crisis Intervention Tean	2,878.00	0.00%	1	0	1	0	2
1,234	155006-24036 Street Violence	561.15	0.00%	0	0	0	0	0
1,235	156136-10101 SAKI Grant	6,600.00	0.00%	3	0	3	0	3
1,236	156517-22041 COVI19 Emergency Su	592,561.72	0.05%	275	0	275	37	312
1,237	156518-22027 LEMWHA Grant 2020	33,875.09	0.00%	16	0	16	2	18
1,238	160215-22044 Reimbursable Mutual Ai	21,500.00	0.00%	10	0	10	1	11
1,239	160216-10101 Water Rescue Team	56,957.16	0.01%	26	0	26	4	30
1,240	160502-24020 EMS Trng, Edu & Safet	194.64	0.00%	0	0	0	0	0
1,241	170101-22701 Parks & Rec Admin & M	29.62	0.00%	0	0	0	0	0
1,242	171001-10101 After Schl, Rec & Comn	1,758,576.18	0.15%	815	0	815	110	926
1,243	171002-10101 Neighborhood Parks & (	1,013,580.25	0.09%	470	0	470	64	534
1,244	171002-24017 Neighborhood Parks &C	100.00	0.00%	0	0	0	0	0
1,245	171003-10101 Adult Sports	82,180.87	0.01%	38	0	38	5	43
1,246	171004-10101 Senior Citizens Progran	59,346.26	0.01%	28	0	28	4	31
1,247	171005-10101 Aquatics	159,268.48	0.01%	74	0	74	10	84
1,248	171005-22032 Aquatics	59.00	0.00%	0	0	0	0	0
1,249	171005-24017 Aquatics	3,635.00	0.00%	2	0	2	0	2
1,250	171006-10101 Action Sports	166,598.74	0.01%	77	0	77	10	88
1,251	171006-22031 Action Sports	15,679.44	0.00%	7	0	7	1	8
1,252	171007-10101 Weekend Recreation &	47,398.33	0.00%	22	0	22	3	25
1,253	171008-24017 Polynesian Dance	4,227.36	0.00%	2	0	2	0	2
1,254	171010-10101 Community Science	159,826.29	0.01%	74	0	74	10	84
1,255	171010-22032 Community Science	346.00	0.00%	0	0	0	0	0
1,256	171010-24048 Community Science	5,788.00	0.00%	3	0	3	0	3
1,257	171011-10101 Youth Sports	64,623.09	0.01%	30	0	30	4	34
1,258	171012-10101 Contract After School	60,901.26	0.01%	28	0	28	4	32
1,259	171012-22032 Contract After School	7.00	0.00%	0	0	0	0	0
1,260	171012-24048 Contract After School	305,463.16	0.03%	142	0	142	19	161
1,261	171013-10101 Therapeutic Recreation	4,097.48	0.00%	2	0	2	0	2
1,262	171013-24048 Therapeutic Recreation	32.37	0.00%	0	0	0	0	0
1,263	171201-10101 ONSCE Admin	134,321.51	0.01%	62	0	62	8	71
1,264	171201-22030 ONSCE Admin	72.60	0.00%	0	0	0	0	0
1,265	171202-10101 Youth Jobs	94,295.46	0.01%	44	0	44	6	50
1,266	180211-22063 Project Management	5,933.76	0.00%	3	0	3	0	3
1,267	180212-20104 Proj Mgt Cap Lbr to be /	6,041.60	0.00%	3	0	3	0	3
1,268	180511-46501 Traffic Operations	109,221.79	0.01%	51	0	51	7	57
1,269	181201-22508 Building Maintenance	95,821.91	0.01%	44	0	44	6	50
1,270	181205-46503 Fac Repairs & Replacer	436.00	0.00%	0	0	0	0	0

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
1,271	181230-46503 COVID-19 Response	3,207.27	0.00%	$1	$0	$1	$0	$2
1,272	181610-22508 Median/Buffer Maintena	50,526.02	0.00%	23	0	23	3	27
1,273	181625-22508 Capital Labor to be Allo	8,640.22	0.00%	4	0	4	1	5
1,274	186010-31671 Property Acquisition	117,313.79	0.01%	54	0	54	7	62
1,275	186010-31673 Property Acquisition	12,436.27	0.00%	6	0	6	1	7
1,276	189901-22515 Street Works	1,321,197.34	0.12%	613	0	613	83	696
1,277	189901-22517 Street Works	6,894,314.29	0.61%	3,197	0	3,197	432	3,629
1,278	189901-31509 Street Works	430,546.22	0.04%	200	0	200	27	227
1,279	200102-22073 Homeless Emergency A	201,080.00	0.02%	93	0	93	13	106
1,280	200330-60101 COVID-19 Response	11,149.21	0.00%	5	0	5	1	6
1,281	200330-60102 COVID-19 Response	11,149.20	0.00%	5	0	5	1	6
1,282	200652-24069 GAP Economic Incentiv	69,864.00	0.01%	32	0	32	4	37
1,283	400301-22075 Advance Planning	638,761.00	0.06%	296	0	296	40	336
1,284	400301-22512 Advance Planning	325,000.00	0.03%	151	0	151	20	171
1,285	400602-10502 Housing Development	2,685,800.00	0.24%	1,245	0	1,245	168	1,414
1,286	402105-22065 CDBG/HOME Admin	24,097.37	0.00%	11	0	11	2	13
1,287	402105-22074 CDBG/HOME Admin	3,890.09	0.00%	2	0	2	0	2
1,288	402105-22085 CDBG/HOME Admin	0.01	0.00%	0	0	0	0	0
1,289	402165-22065 Homeless Services	2,062,807.82	0.18%	957	0	957	129	1,086
1,290	402169-22065 Housing Services	90,975.40	0.01%	42	0	42	6	48
1,291	411501-40209 Water Capital Projects	4,020,189.50	0.35%	1,864	0	1,864	252	2,116
1,292	413501-40526 Sewer System	3,339.29	0.00%	2	0	2	0	2
1,294	414004-40537 Liquid Waste Treatment	771,109.49	0.07%	358	0	358	48	406
1,295	414006-40537 Pretreatment	4,448.34	0.00%	2	0	2	0	2
1,296	414008-40537 Wastewater Collection	1,529,298.96	0.13%	709	0	709	96	805
1,297	414501-40536 Improvement Projects-V	500,000.00	0.04%	232	0	232	31	263
1,298	452002-43502 Weekday Service	54,600.00	0.00%	25	0	25	3	29
1,299	452003-43502 Night Service	15,700.00	0.00%	7	0	7	1	8
1,300	452004-43502 Weekend Service	19,000.00	0.00%	9	0	9	1	10
1,301	452005-43502 15 Min Frequencies	11,200.00	0.00%	5	0	5	1	6
1,302	452006-43502 Special Services	14,400.00	0.00%	7	0	7	1	8
1,303	452007-43502 Shelter Crew	16,700.00	0.00%	8	0	8	1	9
1,304	455011-43502 Marketing	3,700.00	0.00%	2	0	2	0	2
1,305	459901-43564 Transportation Capital S	111,420.00	0.01%	52	0	52	7	59
1,306	459901-43571 Transportation Capital S	505,491.62	0.04%	234	0	234	32	266
1,307	459901-43572 Transportation Capital S	12,055.61	0.00%	6	0	6	1	6
1,308	459901-43573 Transportation Capital S	2,037,200.00	0.18%	945	0	945	128	1,072
1,309	459901-43574 Transportation Capital S	9,775.40	0.00%	5	0	5	1	5
1,310	510230-54002 COVID-19 Response	45,020.34	0.00%	21	0	21	3	24
1,311	510330-54002 COVID-19 Response	240,232.70	0.02%	111	0	111	15	126
1,312	510430-54002 COVID-19 Response	17,072.34	0.00%	8	0	8	1	9
1,313	520240-22067 COVID-19 Response	7,045,024.92	0.62%	3,267	0	3,267	442	3,709

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
1,314 520930-52001 COVID-19 Response	567.78	0.00%	$0	$0	$0	$0	$0
Subtotal	1,137,594,376.28	100.00%	527,527	0	527,527	71,288	598,815
Direct Bills					0		0
Total					$527,527		$598,815

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

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	010801-10101 City Council	1,779,461.22	0.64%	$3,400	$0	$3,400	$461	$3,860
5	019201-10101 District 2 Infrastructure I	9,207.48	0.00%	18	0	18	2	20
7	019401-10101 District 4 Infrastructure I	86,617.79	0.03%	165	0	165	22	188
10	019601-10101 District 6 Infrastructure I	10,899.62	0.00%	21	0	21	3	24
12	100101-10101, 100201 Office of the M:	125,500.00	0.05%	240	0	240	32	272
13	100102-10101 Support Office Of The M	773,516.39	0.28%	1,478	0	1,478	200	1,678
16	100401-10101 City Manager Admin an	669,583.68	0.24%	1,279	0	1,279	0	1,279
18	100430-10101	60,401.86	0.02%	115	0	115	16	131
19	100501-10101 Office of Independent R	189,346.78	0.07%	362	0	362	49	411
20	100701-10101 Economic Development	274,590.39	0.10%	525	0	525	71	596
22	100801-10101 Budget Program	720,529.59	0.26%	1,377	0	1,377	186	1,563
26	109901-30160	50,910.67	0.02%	97	0	97	13	110
28	120101-10101 City Clerks Operations	113,244.12	0.04%	216	0	216	29	246
29	120102-10101 Records Management	101,411.06	0.04%	194	0	194	26	220
30	120103-10101 City Clerk Council Supp	230,809.11	0.08%	441	0	441	60	501
32	120201-52001	8,565.86	0.00%	16	0	16	2	19
34	140101-10101 Legal Proceedings & Co	4,692,706.44	1.70%	8,966	0	8,966	1,215	10,180
35	140102-10101	5,065,802.72	1.83%	9,678	0	9,678	1,311	10,990
36	140102-24024 Code	116,344.39	0.04%	222	0	222	30	252
37	140130-10101	35,105.55	0.01%	67	0	67	9	76
38	151001-10101 Office of Chief of Police	890,731.31	0.32%	1,702	0	1,702	231	1,932
42	151001-48001 Office of Chief of Police	74,313.28	0.03%	142	0	142	19	161
44	151002-10101 Public Information Office	234,051.56	0.08%	447	0	447	61	508
46	151030-10101	443,079.62	0.16%	847	0	847	115	961
47	152001-10101 Personnel	1,614,481.58	0.58%	3,085	0	3,085	418	3,502
48	152002-10101 Fiscal Affairs Bureau	670,509.86	0.24%	1,281	0	1,281	174	1,455
49	152005-10101 Property & Evidence, E	732,571.86	0.27%	1,400	0	1,400	190	1,589
52	152006-10101 Accountability & Compli	52,928.42	0.02%	101	0	101	14	115
53	152009-10101 Training	2,002,412.15	0.73%	3,826	0	3,826	518	4,344
54	152010-10101 Administration	333,349.99	0.12%	637	0	637	86	723
56	152011-10101 Equipment & Supply	859,373.81	0.31%	1,642	0	1,642	222	1,864
57	153001-10101 SW Policing District	9,000,100.81	3.26%	17,195	0	17,195	2,329	19,525
58	153002-10101 CE Policing District	8,732,046.51	3.16%	16,683	0	16,683	2,260	18,943
60	153003-10101 SE Policing District	8,738,039.92	3.16%	16,695	0	16,695	2,262	18,956
62	153004-10101 NE Policing District	8,980,416.17	3.25%	17,158	0	17,158	2,324	19,482
64	153005-10101 NW Policing District	8,097,345.66	2.93%	15,470	0	15,470	2,096	17,566
66	153009-10101 Patrol Training	7,938.91	0.00%	15	0	15	2	17
67	153010-10101 Patrol Administration	3,624,944.33	1.31%	6,926	0	6,926	938	7,864
72	153014-10101 VIPR Bureau	1,200.00	0.00%	2	0	2	0	3
73	153015-10101 School Resource Office	2,043,104.21	0.74%	3,903	0	3,903	529	4,432
74	153016-10101 Fresno Area Express U	726,883.96	0.26%	1,389	0	1,389	188	1,577
76	153018-10101 Homeless Taskforce	678,437.05	0.25%	1,296	0	1,296	176	1,472

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
78	153019-10101 RTCC (Real Time Crim	9,140.12	0.00%	$17	$0	$17	$2	$20
79	153020-10101 Crisis Intervention Tean	539,543.96	0.20%	1,031	0	1,031	140	1,170
80	153021-10101 Recycle Task Force	283,710.88	0.10%	542	0	542	73	615
83	154006-10101 Skywatch	923,302.88	0.33%	1,764	0	1,764	239	2,003
87	154011-10101 Employee Services	165,740.64	0.06%	317	0	317	43	360
88	154012-10101 Volunteer Services	284,345.93	0.10%	543	0	543	74	617
89	154015-10101 Mounted Patrol	88.91	0.00%	0	0	0	0	0
90	154016-10101 K9 Unit	1,459,366.28	0.53%	2,788	0	2,788	378	3,166
91	154017-10101 Communications Cente	5,747,747.43	2.08%	10,981	0	10,981	1,488	12,469
93	154018-10101 Duty Office	675,588.35	0.24%	1,291	0	1,291	175	1,466
95	154020-10101 Support Administration	580,240.05	0.21%	1,109	0	1,109	150	1,259
98	154022-10101 Information Services	909,093.35	0.33%	1,737	0	1,737	235	1,972
99	154023-10101 Traffic Enforcement	4,716,319.26	1.71%	9,011	0	9,011	1,221	10,231
101	154023-24036 Traffic Enforcement	1,810.40	0.00%	3	0	3	0	4
102	154024-10101 Neighborhood Traffic Ur	8,756.10	0.00%	17	0	17	2	19
103	154025-10101 SWAT	1,718.10	0.00%	3	0	3	0	4
105	154026-10101 EOD(Bomb Unit)	779.63	0.00%	1	0	1	0	2
107	154027-10101 Records	1,851,745.97	0.67%	3,538	0	3,538	479	4,017
108	154029-10101 MGPI	64,264.89	0.02%	123	0	123	17	139
110	154031-10101 Video Policing	39.09	0.00%	0	0	0	0	0
111	154050-10101 Special Events	1,327,639.22	0.48%	2,537	0	2,537	344	2,880
112	155001-10101 Internal Affairs Bureau	1,496,163.78	0.54%	2,859	0	2,859	387	3,246
114	155003-10101 Crime Scene Investigati	1,328,143.52	0.48%	2,537	0	2,537	344	2,881
115	155004-10101 Crimes Investigations B	854,507.02	0.31%	1,633	0	1,633	221	1,854
116	155006-10101 Street Violence	6,000,355.85	2.17%	11,464	0	11,464	1,553	13,017
117	155007-10101 Family Justice Bureau	3,806,016.99	1.38%	7,272	0	7,272	985	8,257
118	155008-10101 Major Narcotics	1,371,670.76	0.50%	2,621	0	2,621	355	2,976
120	155010-10101 Investigative Services A	461,591.49	0.17%	882	0	882	119	1,001
123	155011-10101 CCAT (Career Crim Aut	815,329.14	0.30%	1,558	0	1,558	211	1,769
124	155012-10101 MAGEC	1,664,984.22	0.60%	3,181	0	3,181	431	3,612
125	155012-24036	370,054.76	0.13%	707	0	707	96	803
126	155017-10101 Vice/Intelligence Unit	915,898.71	0.33%	1,750	0	1,750	237	1,987
128	155019-10101 Joint Terrorism Task Fo	1,302.81	0.00%	2	0	2	0	3
129	155020-10101 HIDTA Task Force	392.83	0.00%	1	0	1	0	1
131	155022-10101 CLO/PLO (Court Liaisor	494,456.35	0.18%	945	0	945	128	1,073
132	155023-10101 ACT Team	18,046.68	0.01%	34	0	34	5	39
133	155023-24036 ACT Team	354,999.72	0.13%	678	0	678	92	770
141	156133-22027 HUD 16	163,874.92	0.06%	313	0	313	42	356
142	156134-10101 COPS Hiring	537,689.74	0.19%	1,027	0	1,027	139	1,166
146	156136-22027 SAKI Grant	294,190.01	0.11%	562	0	562	76	638
147	156137-22027	35,446.93	0.01%	68	0	68	9	77
154	156266-22028	28.10	0.00%	0	0	0	0	0

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
192	158003-24005 Regional Training Sectic	128,475.98	0.05%	$245	$0	$245	$33	$279
198	159901-30157	44,038.26	0.02%	84	0	84	11	96
199	160101-10101 Administrative Services	298,783.85	0.11%	571	0	571	77	648
200	160103-10101 Public Outreach Unit	215,580.72	0.08%	412	0	412	56	468
203	160201-10101 Field Operations Comm	27,052,605.56	9.80%	51,685	0	51,685	7,002	58,687
208	160202-10101 Field Ops - Museum	638.39	0.00%	1	0	1	0	1
210	160204-10101 Special Ops - HazMat U	62,287.37	0.02%	119	0	119	16	135
211	160205-10101 Special Ops - USAR Un	53,731.31	0.02%	103	0	103	14	117
220	160212-10101 Field Ops - FGFPD	933,649.89	0.34%	1,784	0	1,784	242	2,025
224	160214-22044 Special Ops - ARFF Un	739,666.80	0.27%	1,413	0	1,413	191	1,605
225	160215-10101 Reimbursable Mutual Ai	13,257.59	0.00%	25	0	25	3	29
226	160230-10101	44.06	0.00%	0	0	0	0	0
228	160301-10101 Community Risk Reduc	1,757,543.70	0.64%	3,358	0	3,358	455	3,813
234	160306-10101 Business & Fiscal Servi	456,127.02	0.17%	871	0	871	118	990
240	160501-10101 Training, Edu & Safety U	1,334,518.65	0.48%	2,550	0	2,550	345	2,895
244	160502-10101 EMS Trng, Edu & Safet	1,500.00	0.00%	3	0	3	0	3
247	160602-10101 Logistics Unit-Central S	154,655.21	0.06%	295	0	295	40	336
248	160603-10101 Tech & Pers Svcs Unit -	19,202.67	0.01%	37	0	37	5	42
249	160604-10101 Logistics Unit -Facility M	169,850.98	0.06%	325	0	325	44	368
250	160605-10101 Tech & Personnel Svs U	411,273.44	0.15%	786	0	786	106	892
252	160607-10101 Fire Marshals Unit	801,235.10	0.29%	1,531	0	1,531	207	1,738
259	169901-30159	9,948.42	0.00%	19	0	19	3	22
260	170101-10101 Parks & Rec Admin & M	812,697.80	0.29%	1,553	0	1,553	210	1,763
262	170101-24017	11,488.37	0.00%	22	0	22	3	25
263	170102-10101 Community Events & O	86,525.19	0.03%	165	0	165	22	188
265	170102-24017 Community Events & O	360.00	0.00%	1	0	1	0	1
289	170501-10101 Neighborhood Parks	60,893.23	0.02%	116	0	116	16	132
292	170502-10101 Parks Planned Mainten	1,129,041.66	0.41%	2,157	0	2,157	292	2,449
295	170502-30127 Parks Planned Mainten	320.20	0.00%	1	0	1	0	1
297	170502-44502 Parks Planned Mainten	28,215.21	0.01%	54	0	54	7	61
298	170503-10101 Parks Custodial Mainter	533,057.73	0.19%	1,018	0	1,018	138	1,156
304	170506-10101 PW Landscape Mainten	281,860.15	0.10%	539	0	539	73	611
311	170530-10101	424,468.27	0.15%	811	0	811	110	921
345	171101-10101	674,709.00	0.24%	1,289	0	1,289	175	1,464
349	179901-10101 Parks & Rec Capital Se	31,952.19	0.01%	61	0	61	8	69
361	179901-31509 Parks & Rec Capital Se	23,262.61	0.01%	44	0	44	6	50
363	180101-10101 Public Works Admin & M	89,953.73	0.03%	172	0	172	23	195
364	180101-22508 Public Works Admin & M	40,691.34	0.01%	78	0	78	11	88
365	180102-10101 PW Admin- Cap Lbr to	2,958.52	0.00%	6	0	6	1	6
366	180105-10101 ADA Program	24,772.39	0.01%	47	0	47	6	54
367	180105-22508 ADA Program	23,305.82	0.01%	45	0	45	6	51
369	180105-24066	11,360.34	0.00%	22	0	22	3	25

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
371	180106-46503 Admn CAP Administrati	936,520.53	0.34%	$1,789	$0	$1,789	$242	$2,032
372	180130-10101	(13,888.85)	-0.01%	(27)	0	(27)	(4)	(30)
373	180130-22508	7,281.06	0.00%	14	0	14	2	16
374	180130-46503	14,664.17	0.01%	28	0	28	4	32
375	180201-10101 General Engineering	559,734.98	0.20%	1,069	0	1,069	145	1,214
377	180202-10101 Real Estate & Lease Se	34,121.78	0.01%	65	0	65	9	74
380	180204-10101 Engr Svc-Cap Lbr to be	12,793.85	0.00%	24	0	24	3	28
381	180204-22508 Engr Svc-Cap Lbr to be	18,763.35	0.01%	36	0	36	5	41
384	180207-46503 T&E CAP Administratio	259,975.69	0.09%	497	0	497	67	564
386	180211-22508 Project Management	60,642.35	0.02%	116	0	116	16	132
387	180211-20104	1,871.28	0.00%	4	0	4	0	4
388	180212-22508 Proj Mgt Cap Lbr to be A	51,891.00	0.02%	99	0	99	13	113
390	180214-20104 Design Services	(1,186.94)	0.00%	(2)	0	(2)	(0)	(3)
391	180214-22508 Design Services	201,787.10	0.07%	386	0	386	52	438
392	180215-20104 Design Svcs_Cap Lbr A	(4,348.36)	0.00%	(8)	0	(8)	(1)	(9)
393	180215-22508 Design Svcs_Cap Lbr A	47,017.58	0.02%	90	0	90	12	102
413	180421-10101 Capital Management Ac	5,138.88	0.00%	10	0	10	1	11
414	180421-22508 Capital Management Ac	180.87	0.00%	0	0	0	0	0
415	180422-10101 Surveying	19,962.75	0.01%	38	0	38	5	43
417	180423-10101 Subdivision Inspection	525,267.66	0.19%	1,004	0	1,004	136	1,139
420	180424-10101	1,274.31	0.00%	2	0	2	0	3
421	180424-22508 Capital Inspection	2,125.67	0.00%	4	0	4	1	5
423	180425-10101 Const Mgt Cap Lbr to be	5,695.45	0.00%	11	0	11	1	12
424	180425-22508 Const Mgt Cap Lbr to be	81,598.56	0.03%	156	0	156	21	177
426	180427-46503 Capital CAP Administra	100,757.35	0.04%	193	0	193	26	219
427	180503-10101 Land Section	177,721.46	0.06%	340	0	340	46	386
429	180511-10101 Traffic Operations	524,641.38	0.19%	1,002	0	1,002	136	1,138
430	180511-22508 Traffic Operations	114,462.61	0.04%	219	0	219	30	248
432	180512-22508 Traffic Operations Cente	581,700.47	0.21%	1,111	0	1,111	151	1,262
433	180512-46501 Traffic Operations Cente	776.57	0.00%	1	0	1	0	2
434	180513-10101 Transportation Planning	365,346.76	0.13%	698	0	698	95	793
435	180513-22508 Transportation Planning	59,766.70	0.02%	114	0	114	15	130
436	180514-10101 Traffic Oper Capital Lab	6,647.81	0.00%	13	0	13	2	14
437	180514-22508 Traffic Oper Capital Lab	15,926.42	0.01%	30	0	30	4	35
438	181201-51001 Building Maintenance	937,956.02	0.34%	1,792	0	1,792	243	2,035
440	180517-46503 Traffic CAP Administrat	151,006.53	0.05%	289	0	289	39	328
441	181201-53001 Building Maintenance	16,590.51	0.01%	32	0	32	4	36
442	181201-51004	1,127.19	0.00%	2	0	2	0	2
443	181205-51003 Fac Repair & Replace F	16,705.23	0.01%	32	0	32	4	36
444	181206-46503 Facilities CAP Administr	238,073.28	0.09%	455	0	455	62	516
445	181210-51001 Reimbursable Minor Ca	410,163.02	0.15%	784	0	784	106	890
448	181230-51001	12.99	0.00%	0	0	0	0	0

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
449	181301-10101	82,763.51	0.03%	$158	$0	$158	$21	$180
450	181301-20532	104,799.48	0.04%	200	0	200	27	227
453	181501-20102 Street Maintenance	242,044.46	0.09%	462	0	462	63	525
454	181501-20103 Street Maintenance	618,398.28	0.22%	1,181	0	1,181	160	1,342
455	181501-20104	1,190,592.36	0.43%	2,275	0	2,275	308	2,583
456	181501-22506 Street Maintenance	1,343,555.08	0.49%	2,567	0	2,567	348	2,915
463	181502-41501 Street Cleaning	939,772.41	0.34%	1,795	0	1,795	243	2,039
464	181504-20103 Street Maint-Cap Lbr to	224,964.09	0.08%	430	0	430	58	488
476	181512-46501 Paint and Sign Section	43.15	0.00%	0	0	0	0	0
480	181516-46503 Streets CAP Administra	240,057.49	0.09%	459	0	459	62	521
481	181530-20102	9,408.70	0.00%	18	0	18	2	20
482	181530-20103	14,807.65	0.01%	28	0	28	4	32
483	181530-20104	31,229.69	0.01%	60	0	60	8	68
484	181530-22506	20,104.97	0.01%	38	0	38	5	44
486	181530-41501	3,922.49	0.00%	7	0	7	1	9
489	181601-41501 PW Street Tree Mainter	319,435.97	0.12%	610	0	610	83	693
492	181610-10101	22,448.33	0.01%	43	0	43	6	49
501	181610-41501 Median Island Maintena	1,619,303.97	0.59%	3,094	0	3,094	419	3,513
505	181615-24055 LLMD/CFD Maintenanc	2,926.37	0.00%	6	0	6	1	6
507	181615-30506 LLMD/CFD Maintenanc	71,789.14	0.03%	137	0	137	19	156
508	181615-30509 LLMD/CFD Maintenanc	460,784.60	0.17%	880	0	880	119	1,000
509	181615-30517 LLMD/CFD Maintenenc	311,258.86	0.11%	595	0	595	81	675
513	181615-30521	7,760.85	0.00%	15	0	15	2	17
514	181620-10101 Park Maintenance	918,871.62	0.33%	1,756	0	1,756	238	1,993
520	181630-46503 Landscape CAP Admini	312,345.15	0.11%	597	0	597	81	678
521	181640-10101	4,645.38	0.00%	9	0	9	1	10
523	181640-41501	29,627.92	0.01%	57	0	57	8	64
524	181640-46503	22,236.68	0.01%	42	0	42	6	48
528	182001-10101 Streetlight Maintenance	63,943.25	0.02%	122	0	122	17	139
529	182001-20101 Streetlight Maintenance	900,749.36	0.33%	1,721	0	1,721	233	1,954
532	182001-46501 Streetlight Maintenance	118,934.47	0.04%	227	0	227	31	258
534	182003-20101 Tra Sig/Lght-Cap Lbr to	69,713.99	0.03%	133	0	133	18	151
535	182005-46503 TSSL CAP Administrati	97,602.64	0.04%	186	0	186	25	212
648	186010-31670	280.36	0.00%	1	0	1	0	1
656	189901-10101 Street Works	44,254.43	0.02%	85	0	85	11	96
658	189901-20102 Street Works	284,916.01	0.10%	544	0	544	74	618
659	189901-20103 Street Works	259,924.13	0.09%	497	0	497	67	564
660	189901-20104	277,430.06	0.10%	530	0	530	72	602
661	189901-21501 Street Works	2,489.80	0.00%	5	0	5	1	5
662	189901-22003 Street Works	104,215.71	0.04%	199	0	199	27	226
664	189901-22048 Street Works	1,155,872.11	0.42%	2,208	0	2,208	299	2,508
665	189901-22056 Street Works	322,402.80	0.12%	616	0	616	83	699

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
666	189901-22063 Street Works	305,502.67	0.11%	$584	$0	$584	$79	$663
667	189901-22095 Street Works	108,198.76	0.04%	207	0	207	28	235
668	189901-22504 Street Works	97,704.49	0.04%	187	0	187	25	212
670	189901-22507 Street Works	3,558.27	0.00%	7	0	7	1	8
671	189901-22508 Street Works	15,806.31	0.01%	30	0	30	4	34
672	189901-22509 Street Works	7,512.77	0.00%	14	0	14	2	16
673	189901-22510 Street Works	84,927.53	0.03%	162	0	162	22	184
674	189901-22511 Street Works	68,124.73	0.02%	130	0	130	18	148
675	189901-22512 Street Works	20,089.93	0.01%	38	0	38	5	44
676	189901-22513 Street Works	67,703.75	0.02%	129	0	129	18	147
680	189901-24009 Street Works	70,582.21	0.03%	135	0	135	18	153
682	189901-24042 Street Works	2,897.16	0.00%	6	0	6	1	6
684	189901-24053 Street Works	57,252.37	0.02%	109	0	109	15	124
685	189901-24055 Street Works	15,743.33	0.01%	30	0	30	4	34
687	189901-24061 Street Works	24,045.31	0.01%	46	0	46	6	52
689	189901-26001 Street Works	174,718.48	0.06%	334	0	334	45	379
690	189901-26002 Street Works	264,196.62	0.10%	505	0	505	68	573
691	189901-30102 Street Works	33,248.15	0.01%	64	0	64	9	72
693	189901-30144 Street Works	261.97	0.00%	1	0	1	0	1
696	189901-30154 Street Works	32,960.15	0.01%	63	0	63	9	72
698	189901-30158 Street Works	14.10	0.00%	0	0	0	0	0
704	189901-30509 Street Works	200.71	0.00%	0	0	0	0	0
709	189901-30517 Street Works	48,234.99	0.02%	92	0	92	12	105
712	189901-30521 Street Works	5.79	0.00%	0	0	0	0	0
713	189901-30522 Street Works	210.96	0.00%	0	0	0	0	0
717	189901-31578 Street Works	20,571.73	0.01%	39	0	39	5	45
722	189901-31641 Street Works	20,426.36	0.01%	39	0	39	5	44
731	200101-10101 Intergovernmental Relat	16,707.92	0.01%	32	0	32	4	36
734	200130-10101	24,344.39	0.01%	47	0	47	6	53
737	200301-50104 Retirement Accounting	1,393,822.19	0.50%	2,663	0	2,663	361	3,024
745	200601-10101 Citywide Contractual Ob	5,067.65	0.00%	10	0	10	1	11
756	200606-51511 Employee Separation P	3,523,428.13	1.28%	6,732	0	6,732	912	7,644
765	400101-10101 Administration & Manag	195,013.85	0.07%	373	0	373	50	423
766	400102-10101 Accounting & Cashierin	85,643.44	0.03%	164	0	164	22	186
767	400104-10101 Records Section	164,448.61	0.06%	314	0	314	43	357
768	400204-10101 Inspection Services	2,169,873.12	0.79%	4,146	0	4,146	562	4,707
770	400205-10101 Permit Center	2,024,442.87	0.73%	3,868	0	3,868	524	4,392
772	400301-10101 Advance Planning	677,301.91	0.25%	1,294	0	1,294	175	1,469
773	400301-22055 Advance Planning	975.89	0.00%	2	0	2	0	2
778	400302-10101 Current Planning	1,664,375.01	0.60%	3,180	0	3,180	431	3,611
779	400302-26001 Current Planning	7,967.85	0.00%	15	0	15	2	17
781	400330-10101	17,659.77	0.01%	34	0	34	5	38

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
787	400602-10101 Housing Development	250.00	0.00%	$0	$0	$0	$0	$1
798	400606-10101 Mobile Home Rent Revi	571.82	0.00%	1	0	1	0	1
807	400901-10101 Local Business Initiative	81,479.68	0.03%	156	0	156	21	177
813	400950-10101 Historic Preservation Se	63,840.83	0.02%	122	0	122	17	138
815	401001-10101 Parking Division - DARM	1,358,927.80	0.49%	2,596	0	2,596	352	2,948
816	401030-10101	10,828.44	0.00%	21	0	21	3	23
821	402105-10101 CDBG Administration	104,516.95	0.04%	200	0	200	27	227
822	402105-20501 CDBG Administration	616,940.04	0.22%	1,179	0	1,179	160	1,338
825	402105-22084 CDBG/HOME Admin	109,925.64	0.04%	210	0	210	28	238
835	402163-20501 Housing Rehabiliation	71,672.63	0.03%	137	0	137	19	155
843	402165-10101 Homeless Services	400.00	0.00%	1	0	1	0	1
845	402165-22085 Homeless Services	27,053.18	0.01%	52	0	52	7	59
855	402169-22098 Housing Services	333.36	0.00%	1	0	1	0	1
857	402172-20501 After School Recreation	29,357.99	0.01%	56	0	56	8	64
858	402173-20501 Senior Citizen Program	14,590.10	0.01%	28	0	28	4	32
859	402174-20501 Parks & Rec Capital Se	4,744.10	0.00%	9	0	9	1	10
861	402182-20501 Street Works	284,050.63	0.10%	543	0	543	74	616
864	409901-10101 Development Dept Capi	28,234.04	0.01%	54	0	54	7	61
871	410101-55001 Public Utilities Admin	567,696.44	0.21%	1,085	0	1,085	147	1,232
873	410102-55001 Utility Engineering & Pla	1,757,431.09	0.64%	3,358	0	3,358	455	3,813
874	410130-55001	17,786.63	0.01%	34	0	34	5	39
903	411001-40101 Water Operations	11,741,671.81	4.25%	22,433	0	22,433	3,039	25,472
911	411030-40101	43,191.82	0.02%	83	0	83	11	94
912	411201-40153	3,614.74	0.00%	7	0	7	1	8
914	411501-40101 Water Capital Projects	840,128.26	0.30%	1,605	0	1,605	217	1,823
915	411501-40103 Water Capital Projects	376,022.43	0.14%	718	0	718	97	816
916	411501-40110 Water Capital Projects	23,071.37	0.01%	44	0	44	6	50
917	411501-40116	11,166.25	0.00%	21	0	21	3	24
920	411501-40122 Water Capital Projects	5,722.98	0.00%	11	0	11	1	12
922	411501-40127 Water Capital Projects	102.94	0.00%	0	0	0	0	0
924	411501-40161 Water Capital Projects	8,255.06	0.00%	16	0	16	2	18
925	411501-40162 Water Capital Projects	1,764.27	0.00%	3	0	3	0	4
932	411501-40188 Water Capital Projects	0.02	0.00%	0	0	0	0	0
934	411501-40197 Water Capital Projects	135.96	0.00%	0	0	0	0	0
935	411501-40198	109,519.91	0.04%	209	0	209	28	238
938	411501-40203 Water Capital Projects	16,090.97	0.01%	31	0	31	4	35
942	412001-41001 Container Acquisition &	280,113.60	0.10%	535	0	535	72	608
943	412002-41001 Landfill	101,941.45	0.04%	195	0	195	26	221
944	412004-41001 Recycling	132,655.77	0.05%	253	0	253	34	288
948	412007-41001 Solid Wste Coll & Disp-I	5,740,163.06	2.08%	10,967	0	10,967	1,486	12,453
950	412008-41001 Solid Wste Coll & Disp-(	160.29	0.00%	0	0	0	0	0
951	412010-41001 Litter Control	853,045.07	0.31%	1,630	0	1,630	221	1,851

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
954	412011-41001 Operation Clean Up	1,427,543.72	0.52%	$2,727	$0	$2,727	$369	$3,097
959	412019-41501 Homeless Initiative	232,485.45	0.08%	444	0	444	60	504
960	412030-41001	27,952.42	0.01%	53	0	53	7	61
965	412504-41001	3,378.65	0.00%	6	0	6	1	7
966	413501-40501 Sewer System	261,638.25	0.09%	500	0	500	68	568
969	414004-40501 Liquid WasteTreatment	6,336,386.86	2.29%	12,106	0	12,106	1,640	13,746
970	414006-40501 Pretreatment	1,260,462.13	0.46%	2,408	0	2,408	326	2,734
971	414007-40501 N. Fresno WW Reclam	274,481.81	0.10%	524	0	524	71	595
972	414008-40501 Wastewater Collection	2,607,145.60	0.94%	4,981	0	4,981	675	5,656
973	414009-40501 Tertiary Treatment	169,905.16	0.06%	325	0	325	44	369
974	414030-40501	62,089.31	0.02%	119	0	119	16	135
976	414501-40501 Improvement Projects-V	348,674.04	0.13%	666	0	666	90	756
979	414501-40528 Improvement Projects-V	130,547.38	0.05%	249	0	249	34	283
982	430101-42001 FAT Admin & Managem	519,846.06	0.19%	993	0	993	135	1,128
983	430102-42001 FYI Operations & Maint	1,662,493.38	0.60%	3,176	0	3,176	430	3,607
984	430103-42001 FYI Security & Safety	1,592,614.44	0.58%	3,043	0	3,043	412	3,455
985	430104-42001 Field Operations & Mair	965,620.12	0.35%	1,845	0	1,845	250	2,095
986	430107-42001 Airports Marketing	229,807.48	0.08%	439	0	439	59	499
987	430108-42001 Airports Finance	637,532.53	0.23%	1,218	0	1,218	165	1,383
988	430109-42001 Airports Property Manag	292,221.14	0.11%	558	0	558	76	634
989	430110-42001 Airports Information Tec	102,199.86	0.04%	195	0	195	26	222
990	430130-42001	19,481.22	0.01%	37	0	37	5	42
992	430201-42501 FCH Airport Operations	170,907.68	0.06%	327	0	327	44	371
997	430501-42044 Airports Projects Admin	221,197.12	0.08%	423	0	423	57	480
999	439901-42040 Airport Federal Funded	373,038.13	0.14%	713	0	713	97	809
1,004	439902-42042 Airport Local Funded Pr	233,943.34	0.08%	447	0	447	61	508
1,006	439902-42048	14,547.36	0.01%	28	0	28	4	32
1,007	439902-42049 Airport Local Funded Pr	113,359.04	0.04%	217	0	217	29	246
1,009	439903-42040 Airport Misc Funded Pro	9,503.82	0.00%	18	0	18	2	21
1,010	439906-42040 Airport Noise Projects	65,502.96	0.02%	125	0	125	17	142
1,026	451001-43502 Administration	719,820.62	0.26%	1,375	0	1,375	186	1,562
1,028	451002-22505 Weekday Servive	978,784.63	0.35%	1,870	0	1,870	253	2,123
1,029	451002-43502 Weekday Servive	5,857,490.88	2.12%	11,191	0	11,191	1,516	12,707
1,032	451003-22505 Night Service	1,884,417.67	0.68%	3,600	0	3,600	488	4,088
1,033	451003-43502 Night Service	85,297.18	0.03%	163	0	163	22	185
1,035	451003-43505	103,926.10	0.04%	199	0	199	27	225
1,036	451004-22505 Weekend Service	2,088,060.61	0.76%	3,989	0	3,989	540	4,530
1,037	451004-43502 Weekend Service	555,088.53	0.20%	1,061	0	1,061	144	1,204
1,039	451004-43505 Weekend Service	402,240.08	0.15%	769	0	769	104	873
1,040	451005-22505 15 Minute Frequencies	4,938.86	0.00%	9	0	9	1	11
1,043	451005-43505 15 Minute Frequencies	1,066,863.14	0.39%	2,038	0	2,038	276	2,314
1,044	451006-22505 Special Services	127,057.40	0.05%	243	0	243	33	276

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
1,047	451006-43505	1,869,053.12	0.68%	$3,571	$0	$3,571	$484	$4,055
1,048	451030-22505	5,556.93	0.00%	11	0	11	1	12
1,049	451030-43502	43,147.07	0.02%	82	0	82	11	94
1,054	452001-43504 Administration	768,262.92	0.28%	1,468	0	1,468	199	1,667
1,056	452002-43504 Weekday Service	1,582,287.39	0.57%	3,023	0	3,023	410	3,433
1,058	452003-43504 Night Service	685,746.90	0.25%	1,310	0	1,310	177	1,488
1,059	452003-43505	1,731.54	0.00%	3	0	3	0	4
1,060	452004-43504 Weekend Service	676,462.23	0.24%	1,292	0	1,292	175	1,467
1,064	452006-43504 Special Services	1,000.00	0.00%	2	0	2	0	2
1,065	452006-43505	4,408.46	0.00%	8	0	8	1	10
1,067	452007-43504 Shelter Crew	795,006.16	0.29%	1,519	0	1,519	206	1,725
1,070	453001-22505 Administration	54,794.50	0.02%	105	0	105	14	119
1,071	453001-43502 Administration	1,675,215.54	0.61%	3,201	0	3,201	434	3,634
1,072	453001-43504 Administration	448,179.75	0.16%	856	0	856	116	972
1,075	454001-43502 Administration	89,351.79	0.03%	171	0	171	23	194
1,079	454008-43502 HandyRide	40,058.98	0.01%	77	0	77	10	87
1,081	454009-43502 Certifications	40,777.88	0.01%	78	0	78	11	88
1,086	455010-43504 Planning Administration	205,882.51	0.07%	393	0	393	53	447
1,087	455011-43504 Marketing	51,781.54	0.02%	99	0	99	13	112
1,090	456101-50503	610,132.68	0.22%	1,166	0	1,166	158	1,324
1,092	456102-50503	654,398.42	0.24%	1,250	0	1,250	169	1,420
1,094	456103-50503	697,241.47	0.25%	1,332	0	1,332	180	1,513
1,097	456401-50501 Fleet Equip. Maintenanc	3,547,891.84	1.28%	6,778	0	6,778	918	7,697
1,099	456430-50501	98,497.97	0.04%	188	0	188	25	214
1,102	456501-50502 Fleet Equip. Acquisition	199,867.84	0.07%	382	0	382	52	434
1,110	459901-43525 Transportation Capital S	17,319.87	0.01%	33	0	33	4	38
1,124	459901-43548 Transportation Capital S	25,035.70	0.01%	48	0	48	6	54
1,126	459901-43551 Transportation Capital S	10,791.39	0.00%	21	0	21	3	23
1,128	459901-43553 Transportation Capital S	14,133.49	0.01%	27	0	27	4	31
1,135	459901-43560 Transportation Capital S	22,160.11	0.01%	42	0	42	6	48
1,138	459901-43563 Transportation Capital S	13,990.48	0.01%	27	0	27	4	30
1,139	459901-43565	2,310.23	0.00%	4	0	4	1	5
1,145	459901-43570	2,298.17	0.00%	4	0	4	1	5
1,151	510101-54002 Information Services Ad	756,311.31	0.27%	1,445	0	1,445	196	1,641
1,152	510130-54002	34,869.24	0.01%	67	0	67	9	76
1,154	510201-54002 System Applications	858,552.67	0.31%	1,640	0	1,640	222	1,863
1,156	510203-10101 One Call Center	251,981.68	0.09%	481	0	481	65	547
1,157	510301-54002 Computer Services	1,918,214.17	0.69%	3,665	0	3,665	496	4,161
1,158	510401-54002 Communications Servic	574,507.22	0.21%	1,098	0	1,098	149	1,246
1,171	511101-54002 Geographic Info System	509,523.82	0.18%	973	0	973	132	1,105
1,174	520201-10101 Accounting	673,842.56	0.24%	1,287	0	1,287	174	1,462
1,177	520202-10101 Treasury	354,300.33	0.13%	677	0	677	92	769

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
1,178	520203-10101 Payroll	363,584.06	0.13%	$695	$0	$695	$94	$789
1,179	520204-10101 Collections	111,326.66	0.04%	213	0	213	29	242
1,180	520210-10101 Finance Administration	403,408.12	0.15%	771	0	771	104	875
1,181	520215-10101 Business Tax	639,657.20	0.23%	1,222	0	1,222	166	1,388
1,182	520220-10101 Purchasing	453,167.27	0.16%	866	0	866	117	983
1,184	520230-10101 Internal Audit	168,489.81	0.06%	322	0	322	44	366
1,185	520240-10101	14,383.39	0.01%	27	0	27	4	31
1,188	520402-52507	337,034.78	0.12%	644	0	644	87	731
1,190	520403-52507	829,842.32	0.30%	1,585	0	1,585	215	1,800
1,191	520404-52507	911,159.49	0.33%	1,741	0	1,741	236	1,977
1,193	520405-52507	186,891.31	0.07%	357	0	357	48	405
1,194	520406-52507	478,434.48	0.17%	914	0	914	124	1,038
1,195	520430-52507	10,085.06	0.00%	19	0	19	3	22
1,198	520902-52001	26,906.21	0.01%	51	0	51	7	58
1,199	540101-10101 Personnel Services	242,309.65	0.09%	463	0	463	63	526
1,202	540201-10101 Training Program	57,671.67	0.02%	110	0	110	15	125
1,203	540301-10101 Employment Services	940,795.60	0.34%	1,797	0	1,797	243	2,041
1,204	540303-10101 Civil Service Board	12,659.49	0.00%	24	0	24	3	27
1,205	540330-10101	5,938.24	0.00%	11	0	11	2	13
1,206	540401-10101 Employer/Employee Re	241,065.19	0.09%	461	0	461	62	523
1,207	540501-10101 Loss Control & Employe	362,158.26	0.13%	692	0	692	94	786
1,210	540701-51512 Property Self Insurance	217,197.77	0.08%	415	0	415	56	471
1,211	540702-51502 Liability Self Insurance	433,045.16	0.16%	827	0	827	112	939
1,213	540730-51502	8,903.10	0.00%	17	0	17	2	19
1,214	540801-51501 Workers' Comp Insuran	188,244.14	0.07%	360	0	360	49	408
1,216	541001-10101 Employee Benefits	105,726.71	0.04%	202	0	202	27	229
1,232	152013-10101 Worker's Comp Unit	47,585.28	0.02%	91	0	91	12	103
1,237	156518-22027 LEMWHA Grant 2020	9,907.20	0.00%	19	0	19	3	21
1,239	160216-10101 Water Rescue Team	40,176.80	0.01%	77	0	77	10	87
1,242	171001-10101 After Schl, Rec & Comn	571,402.69	0.21%	1,092	0	1,092	148	1,240
1,243	171002-10101 Neighborhood Parks & (	228,190.68	0.08%	436	0	436	59	495
1,245	171003-10101 Adult Sports	32,409.41	0.01%	62	0	62	8	70
1,246	171004-10101 Senior Citizens Program	356.54	0.00%	1	0	1	0	1
1,247	171005-10101 Aquatics	17,205.68	0.01%	33	0	33	4	37
1,250	171006-10101 Action Sports	62,168.73	0.02%	119	0	119	16	135
1,252	171007-10101 Weekend Recreation &	3,513.46	0.00%	7	0	7	1	8
1,254	171010-10101 Community Science	40,617.52	0.01%	78	0	78	11	88
1,257	171011-10101 Youth Sports	13,458.33	0.00%	26	0	26	3	29
1,258	171012-10101 Contract After School	12,955.75	0.00%	25	0	25	3	28
1,260	171012-24048 Contract After School	64,630.32	0.02%	123	0	123	17	140
1,261	171013-10101 Therapeutic Recreation	100.00	0.00%	0	0	0	0	0
1,263	171201-10101 ONSCE Admin	19,232.29	0.01%	37	0	37	5	42

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
1,265	171202-10101 Youth Jobs	464.00	0.00%	$1	$0	$1	$0	$1
1,266	180211-22063 Project Management	4,232.23	0.00%	8	0	8	1	9
1,267	180212-20104 Proj Mgt Cap Lbr to be /	3,446.41	0.00%	7	0	7	1	7
1,268	180511-46501 Traffic Operations	43,582.16	0.02%	83	0	83	11	95
1,269	181201-22508 Building Maintenance	30,237.99	0.01%	58	0	58	8	66
1,272	181610-22508 Median/Buffer Maintena	29,936.60	0.01%	57	0	57	8	65
1,273	181625-22508 Capital Labor to be Allo	6,306.12	0.00%	12	0	12	2	14
1,274	186010-31671 Property Acquisition	21,001.38	0.01%	40	0	40	5	46
1,275	186010-31673 Property Acquisition	6,593.18	0.00%	13	0	13	2	14
1,276	189901-22515 Street Works	29,825.03	0.01%	57	0	57	8	65
1,277	189901-22517 Street Works	45,797.20	0.02%	87	0	87	12	99
1,286	402105-22065 CDBG/HOME Admin	19,495.81	0.01%	37	0	37	5	42
1,287	402105-22074 CDBG/HOME Admin	2,364.04	0.00%	5	0	5	1	5
1,288	402105-22085 CDBG/HOME Admin	0.01	0.00%	0	0	0	0	0
1,289	402165-22065 Homeless Services	51,267.50	0.02%	98	0	98	13	111
1,290	402169-22065 Housing Services	3,163.52	0.00%	6	0	6	1	7
1,291	411501-40209 Water Capital Projects	22,904.31	0.01%	44	0	44	6	50
1,292	413501-40526 Sewer System	2,581.11	0.00%	5	0	5	1	6
1,306	459901-43571 Transportation Capital S	6,977.21	0.00%	13	0	13	2	15
1,310	510230-54002 COVID-19 Response	32,916.82	0.01%	63	0	63	9	71
1,311	510330-54002 COVID-19 Response	70,143.08	0.03%	134	0	134	18	152
1,312	510430-54002 COVID-19 Response	5,650.38	0.00%	11	0	11	1	12
1,313	520240-22067 COVID-19 Response	115,974.23	0.04%	222	0	222	30	252
1,314	520930-52001 COVID-19 Response	196.48	0.00%	0	0	0	0	0
Subtotal		276,111,709.24	100.00%	527,527	0	527,527	71,288	598,815
Direct Bills						0		0
Total						$527,527		$598,815

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
3	010801-10101 City Council	$1,922	$3,860	$5,782
5	019201-10101 District 2 Infrastructure I	12	20	32
7	019401-10101 District 4 Infrastructure I	171	188	359
9	019501-10101 District 5 Infrastructure I	1	0	1
10	019601-10101 District 6 Infrastructure I	20	24	43
11	019701-10101 District 7 Infrastructure I	9	0	9
12	100101-10101, 100201 Office of the M	80	272	352
13	100102-10101 Support Office Of The M	568	1,678	2,246
14	100201-10101 Mayor City Support	123	0	123
16	100401-10101 City Manager Admin an	509	1,279	1,789
18	100430-10101	104	131	236
19	100501-10101 Office of Independent R	140	411	551
20	100701-10101 Economic Development	237	596	833
22	100801-10101 Budget Program	665	1,563	2,228
26	109901-30160	9,359	110	9,470
28	120101-10101 City Clerks Operations	240	246	486
29	120102-10101 Records Management	131	220	351
30	120103-10101 City Clerk Council Supp	159	501	660
31	120130-10101	1	0	1
32	120201-52001	180	19	199
34	140101-10101 Legal Proceedings & Co	4,358	10,180	14,538
35	140102-10101	5,425	10,990	16,414
36	140102-24024 Code	114	252	366
37	140130-10101	82	76	158
38	151001-10101 Office of Chief of Police	1,623	1,932	3,555
39	151001-22026 Office of Chief of Police	7	0	7
42	151001-48001 Office of Chief of Police	1,029	161	1,190
44	151002-10101 Public Information Office	172	508	680
46	151030-10101	1,347	961	2,309
47	152001-10101 Personnel	1,542	3,502	5,044
48	152002-10101 Fiscal Affairs Bureau	472	1,455	1,926
49	152005-10101 Property & Evidence, E	749	1,589	2,338
51	152005-31586 Property & Evidence, E	39	0	39
52	152006-10101 Accountability & Compli	44	115	159
53	152009-10101 Training	1,671	4,344	6,015
54	152010-10101 Administration	17,637	723	18,360
56	152011-10101 Equipment & Supply	645	1,864	2,509
57	153001-10101 SW Policing District	7,048	19,525	26,572
58	153002-10101 CE Policing District	6,823	18,943	25,766
60	153003-10101 SE Policing District	6,864	18,956	25,820
61	153003-31586 SE Policing District	14	0	14

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
62	153004-10101 NE Policing District	$6,998	$19,482	$26,479
64	153005-10101 NW Policing District	6,404	17,566	23,970
65	153005-31586	49	0	49
66	153009-10101 Patrol Training	85	17	103
67	153010-10101 Patrol Administration	3,491	7,864	11,355
71	153013-10101 Cal Trans Litter Progran	16	0	16
72	153014-10101 VIPR Bureau	16	3	19
73	153015-10101 School Resource Office	1,787	4,432	6,219
74	153016-10101 Fresno Area Express U	653	1,577	2,230
76	153018-10101 Homeless Taskforce	547	1,472	2,019
78	153019-10101 RTCC (Real Time Crim	202	20	222
79	153020-10101 Crisis Intervention Tean	441	1,170	1,612
80	153021-10101 Recycle Task Force	225	615	840
83	154006-10101 Skywatch	818	2,003	2,821
84	154006-24003 Skywatch	115	0	115
86	154009-10101 Support Training	9	0	9
87	154011-10101 Employee Services	171	360	531
88	154012-10101 Volunteer Services	227	617	844
89	154015-10101 Mounted Patrol	1	0	1
90	154016-10101 K9 Unit	1,145	3,166	4,311
91	154017-10101 Communications Cente	4,364	12,469	16,833
93	154018-10101 Duty Office	535	1,466	2,001
94	154019-10101 Call Diversion	7	0	7
95	154020-10101 Support Administration	599	1,259	1,858
98	154022-10101 Information Services	722	1,972	2,694
99	154023-10101 Traffic Enforcement	3,672	10,231	13,904
101	154023-24036 Traffic Enforcement	47	4	51
102	154024-10101 Neighborhood Traffic Ur	6	19	25
103	154025-10101 SWAT	20	4	24
105	154026-10101 EOD(Bomb Unit)	7	2	9
107	154027-10101 Records	1,490	4,017	5,507
108	154029-10101 MGPI	48	139	187
110	154031-10101 Video Policing	8	0	8
111	154050-10101 Special Events	1,017	2,880	3,897
112	155001-10101 Internal Affairs Bureau	1,484	3,246	4,730
114	155003-10101 Crime Scene Investigati	1,032	2,881	3,913
115	155004-10101 Crimes Investigations B	725	1,854	2,579
116	155006-10101 Street Violence	4,968	13,017	17,985
117	155007-10101 Family Justice Bureau	2,974	8,257	11,231
118	155008-10101 Major Narcotics	1,137	2,976	4,113
119	155009-10101 Investigative Service Tr	14	0	14

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
120	155010-10101 Investigative Services A	$386	$1,001	$1,387
122	155010-24036 Investigative Services A	10	0	10
123	155011-10101 CCAT (Career Crim Aut	630	1,769	2,399
124	155012-10101 MAGEC	1,453	3,612	5,065
125	155012-24036	354	803	1,156
126	155017-10101 Vice/Intelligence Unit	713	1,987	2,700
128	155019-10101 Joint Terrorism Task Fo	10	3	13
129	155020-10101 HIDTA Task Force	4	1	5
131	155022-10101 CLO/PLO (Court Liaisor	376	1,073	1,449
132	155023-10101 ACT Team	13	39	52
133	155023-24036 ACT Team	401	770	1,171
140	156133-10101	11	0	11
141	156133-22027 HUD 16	129	356	484
142	156134-10101 COPS Hiring	495	1,166	1,662
146	156136-22027 SAKI Grant	364	638	1,002
147	156137-22027	32	77	109
148	156201-10101 ABC/FSU (ZG00058)	4	0	4
153	156266-10101 CEDV 12	1	0	1
154	156266-22028	103	0	103
168	156279-22040 HSG14	139	0	139
170	156281-10101 CalGrip 14	0	0	0
173	156282-22028 STEP	330	0	330
174	156283-22028 OHV 2015	26	0	26
176	156285-22028 Tobacco Grant	10	0	10
182	156417-22014 SLESF 15-16	576	0	576
184	156514-22041 JAG 13	6	0	6
186	156516-22041 JAG 15 Grants	98	0	98
189	158001-24005 P.O.S.T. Training Sectic	45	0	45
192	158003-24005 Regional Training Sectic	254	279	533
194	159801-70211 Police Phase 1 Projects	636	0	636
195	159802-70212 PD HVAC Chiller	86	0	86
196	159901-30140 Police Dept Capital Sec	14	0	14
197	159901-30149	0	0	0
198	159901-30157	263	96	358
199	160101-10101 Administrative Services	290	648	938
200	160103-10101 Public Outreach Unit	185	468	653
201	160104-10101 Recruitment Services	9	0	9
203	160201-10101 Field Operations Comm	30,915	58,687	89,602
204	160201-22035 Field Operations Comm	74	0	74
205	160201-22044 Field Operations Comm	0	0	0
208	160202-10101 Field Ops - Museum	0	1	2

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
209	160203-10101 Field Ops - Honor Guar	$0	$0	$0
210	160204-10101 Special Ops - HazMat U	52	135	187
211	160205-10101 Special Ops - USAR Un	37	117	154
212	160206-10101 Emergency Medical Svc	0	0	0
214	160208-10101	5	0	5
216	160210-10101 Field Ops - Explorer	1	0	1
217	160211-10101 Field Ops - NCFPD	69	0	69
220	160212-10101 Field Ops - FGFPD	878	2,025	2,903
224	160214-22044 Special Ops - ARFF Un	774	1,605	2,379
225	160215-10101 Reimbursable Mutual Ai	1,276	29	1,305
226	160230-10101	230	0	230
228	160301-10101 Community Risk Reduc	1,517	3,813	5,329
231	160302-10101 Fire Investigation	9	0	9
234	160306-10101 Business & Fiscal Servi	361	990	1,350
240	160501-10101 Training, Edu & Safety U	1,243	2,895	4,138
241	160501-22034	43	0	43
242	160501-24020 Training, Edu & Safety U	49	0	49
244	160502-10101 EMS Trng, Edu & Safet	40	3	44
246	160601-10101 Logistics Unit-Fleet Mgr	2	0	2
247	160602-10101 Logistics Unit-Central S	553	336	888
248	160603-10101 Tech & Pers Svcs Unit -	465	42	506
249	160604-10101 Logistics Unit -Facility M	249	368	617
250	160605-10101 Tech & Personnel Svs U	337	892	1,229
251	160606-10101 Tech & Pers Svcs Unit -	3	0	3
252	160607-10101 Fire Marshals Unit	773	1,738	2,512
254	168801-70211 Fire Phase 1 Projects D	623	0	623
256	169901-30156 Fire Capital Section	66	0	66
257	169901-31556 Fire Capital Section	211	0	211
259	169901-30159	52	22	74
260	170101-10101 Parks & Rec Admin & M	1,008	1,763	2,771
262	170101-24017	27	25	52
263	170102-10101 Community Events & O	95	188	282
265	170102-24017 Community Events & O	11	1	11
266	170102-44506	0	0	0
267	170102-30134	0	0	0
268	170103-10101 Contract Maintenance	27	0	27
271	170208-10101 Community Services Pa	79	0	79
273	170302-10101 Neighborhood Parks An	0	0	0
289	170501-10101 Neighborhood Parks	111	132	243
292	170502-10101 Parks Planned Mainten	4,394	2,449	6,843
294	170502-24017 Parks Planned Mainten	320	0	320

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
295	170502-30127 Parks Planned Mainten	$44	$1	$44
296	170502-30134 Parks Planned Mainten	11	0	11
297	170502-44502 Parks Planned Mainten	53	61	114
298	170503-10101 Parks Custodial Mainter	600	1,156	1,756
304	170506-10101 PW Landscape Mainten	381	611	993
305	170506-22032 PW Landscape Mainten	2	0	2
309	170507-10101 Mall Maintenance	0	0	0
311	170530-10101	1,258	921	2,178
345	171101-10101	928	1,464	2,392
346	172002-45001 Riverside Golf Course	137	0	137
348	178801-70210 PARCS Impact Fee Pro	959	0	959
349	179901-10101 Parks & Rec Capital Se	1,356	69	1,426
350	179901-22031 Parks & Rec Capital Se	6	0	6
355	179901-22096 Parks & Rec Capital Se	5	0	5
361	179901-31509 Parks & Rec Capital Se	172	50	223
363	180101-10101 Public Works Admin & M	147	195	343
364	180101-22508 Public Works Admin & M	36	88	124
365	180102-10101 PW Admin- Cap Lbr to	2	6	9
366	180105-10101 ADA Program	25	54	79
367	180105-22508 ADA Program	18	51	69
369	180105-24066	23	25	48
371	180106-46503 Admn CAP Administrati	1,605	2,032	3,637
372	180130-10101	32	(30)	2
373	180130-22508	20	16	35
374	180130-46503	20	32	51
375	180201-10101 General Engineering	849	1,214	2,063
376	180201-22508 General Engineering	6	0	6
377	180202-10101 Real Estate & Lease Se	51	74	126
378	180202-24068	93	0	93
380	180204-10101 Engr Svc-Cap Lbr to be	11	28	39
381	180204-22508 Engr Svc-Cap Lbr to be	18	41	58
384	180207-46503 T&E CAP Administratio	516	564	1,080
386	180211-22508 Project Management	87	132	218
387	180211-20104	2	4	6
388	180212-22508 Proj Mgt Cap Lbr to be	46	113	158
390	180214-20104 Design Services	(1)	(3)	(3)
391	180214-22508 Design Services	239	438	677
392	180215-20104 Design Svcs_Cap Lbr A	(2)	(9)	(12)
393	180215-22508 Design Svcs_Cap Lbr A	48	102	150
413	180421-10101 Capital Management Ac	45	11	56
414	180421-22508 Capital Management Ac	108	0	108

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
415	180422-10101 Surveying	$53	$43	$97
417	180423-10101 Subdivision Inspection	421	1,139	1,561
418	180423-22508	0	0	0
420	180424-10101	21	3	24
421	180424-22508 Capital Inspection	27	5	31
423	180425-10101 Const Mgt Cap Lbr to be	5	12	18
424	180425-22508 Const Mgt Cap Lbr to be	97	177	274
426	180427-46503 Capital CAP Administra	367	219	586
427	180503-10101 Land Section	193	386	579
429	180511-10101 Traffic Operations	643	1,138	1,781
430	180511-22508 Traffic Operations	161	248	409
432	180512-22508 Traffic Operations Cent	691	1,262	1,953
433	180512-46501 Traffic Operations Cent	0	2	2
434	180513-10101 Transportation Planning	707	793	1,500
435	180513-22508 Transportation Planning	60	130	190
436	180514-10101 Traffic Oper Capital Lab	8	14	22
437	180514-22508 Traffic Oper Capital Lab	11	35	46
438	181201-51001 Building Maintenance	3,408	2,035	5,443
440	180517-46503 Traffic CAP Administrat	373	328	701
441	181201-53001 Building Maintenance	114	36	150
442	181201-51004	380	2	382
443	181205-51003 Fac Repair & Replace F	29	36	65
444	181206-46503 Facilities CAP Administr	290	516	806
445	181210-51001 Reimbursable Minor Ca	1,526	890	2,416
448	181230-51001	2,439	0	2,439
449	181301-10101	73	180	252
450	181301-20532	72	227	299
453	181501-20102 Street Maintenance	444	525	969
454	181501-20103 Street Maintenance	1,606	1,342	2,947
455	181501-20104	2,951	2,583	5,534
456	181501-22506 Street Maintenance	2,677	2,915	5,591
460	181501-41501 Street Maintenance	(2)	0	(2)
463	181502-41501 Street Cleaning	1,758	2,039	3,797
464	181504-20103 Street Maint-Cap Lbr to	161	488	649
476	181512-46501 Paint and Sign Section	0	0	0
478	181516-41501Streets CAP Administrat	(0)	0	(0)
480	181516-46503 Streets CAP Administra	618	521	1,139
481	181530-20102	18	20	38
482	181530-20103	42	32	74
483	181530-20104	50	68	118
484	181530-22506	31	44	75

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
486	181530-41501	$15	$9	$24
487	181530-46503	1	0	1
489	181601-41501 PW Street Tree Mainter	373	693	1,066
491	181601-24001	17	0	17
492	181610-10101	17	49	65
499	181610-30509 Median Island Maintena	2	0	2
501	181610-41501 Median Island Maintena	2,158	3,513	5,671
505	181615-24055 LLMD/CFD Maintenanc	8	6	14
507	181615-30506 LLMD/CFD Maintenanc	350	156	506
508	181615-30509 LLMD/CFD Maintenanc	1,479	1,000	2,479
509	181615-30517 LLMD/CFD Maintenenc	954	675	1,630
510	181615-41501 LLMD/CFD Maintenanc	0	0	0
513	181615-30521	15	17	31
514	181620-10101 Park Maintenance	1,399	1,993	3,392
515	181620-41501	1	0	1
520	181630-46503 Landscape CAP Admini	599	678	1,277
521	181640-10101	14	10	24
523	181640-41501	62	64	126
524	181640-46503	16	48	64
528	182001-10101 Streetlight Maintenance	68	139	207
529	182001-20101 Streetlight Maintenance	2,615	1,954	4,569
530	182001-20102 Streetlight Maintenance	333	0	333
531	182001-22508 Streetlight Maintenance	522	0	522
532	182001-46501 Streetlight Maintenance	302	258	560
534	182003-20101 Tra Sig/Lght-Cap Lbr to	56	151	208
535	182005-46503 TSSL CAP Administrati	192	212	404
536	183001-70104 Prop 111 COPs Debt S	73	0	73
541	185001-24042 UGM Capital	16	0	16
542	185001-24043 UGM Capital	111	0	111
543	185001-24052 UGM Capital	3	0	3
544	185001-24053 UGM Capital	785	0	785
545	185001-24054 UGM Capital	1	0	1
546	185001-31501 UGM Capital	0	0	0
547	185001-31502 UGM Capital	1	0	1
548	185001-31503 UGM Capital	0	0	0
549	185001-31504 UGM Capital	1	0	1
550	185001-31505 UGM Capital	0	0	0
551	185001-31507 UGM Capital	0	0	0
552	185001-31509 UGM Capital	24	0	24
553	185001-31510 UGM Capital	1	0	1
554	185001-31516 UGM Capital	0	0	0

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
555	185001-31517 UGM Capital	$0	$0	$0
556	185001-31518 UGM Capital	0	0	0
557	185001-31519 UGM Capital	26	0	26
558	185001-31520	0	0	0
559	185001-31522 UGM Capital	1	0	1
561	185001-31532 UGM Capital	0	0	0
562	185001-31533 UGM Capital	0	0	0
563	185001-31534 UGM Capital	1	0	1
564	185001-31535 UGM Capital	0	0	0
566	185001-31537 UGM Capital	1	0	1
567	185001-31538 UGM Capital	0	0	0
574	185001-31556 UGM Capital	11	0	11
576	185001-31562 UGM Capital	0	0	0
577	185001-31563 UGM Capital	0	0	0
578	185001-31564 UGM Capital	0	0	0
579	185001-31565 UGM Capital	0	0	0
580	185001-31566 UGM Capital	0	0	0
581	185001-31567 UGM Capital	0	0	0
583	185001-31578 UGM Capital	9	0	9
584	185001-31586 UGM Capital	7	0	7
586	185001-31620 UGM Capital	0	0	0
592	185001-40120 UGM Capital	0	0	0
594	185001-40122 UGM Capital	0	0	0
595	185001-40123 UGM Capital	1	0	1
596	185001-40124 UGM Capital	0	0	0
597	185001-40127 UGM Capital	0	0	0
598	185001-40128 UGM Capital	0	0	0
599	185001-40129 UGM Capital	0	0	0
600	185001-40130 UGM Capital	0	0	0
601	185001-40131 UGM Capital	0	0	0
602	185001-40132 UGM Capital	0	0	0
605	185001-40135 UGM Capital	0	0	0
606	185001-40136 UGM Capital	0	0	0
610	185001-40140 UGM Capital	11	0	11
611	185001-40141 UGM Capital	6	0	6
612	185001-40142 UGM Capital	8	0	8
613	185001-40143 UGM Capital	6	0	6
614	185001-40144 UGM Capital	1	0	1
615	185001-40148 UGM Capital	1	0	1
616	185001-40150 UGM Capital	0	0	0
617	185001-40152 UGM Capital	1	0	1

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
619	185001-40158 UGM Capital	$0	$0	$0
620	185001-40159 UGM Capital	0	0	0
621	185001-40163 UGM Capital	1	0	1
622	185001-40164 UGM Capital	0	0	0
623	185001-40165 UGM Capital	0	0	0
624	185001-40166 UGM Capital	0	0	0
625	185001-40173 UGM Capital	32	0	32
626	185001-40174 UGM Capital	291	0	291
627	185001-40178	1	0	1
628	185001-40179 UGM Capital	1	0	1
629	185001-40513 UGM Capital	1	0	1
630	185001-40514 UGM Capital	1	0	1
631	185001-40515 UGM Capital	1	0	1
632	185001-40516 UGM Capital	1	0	1
633	185001-40540 UGM Capital	1	0	1
634	185001-40591 UGM Capital	0	0	0
635	185001-40592 UGM Capital	0	0	0
639	186010-31650 Property Acquisition	1	0	1
643	186010-31654	25	0	25
648	186010-31670	0	1	1
656	189901-10101 Street Works	630	96	726
658	189901-20102 Street Works	498	618	1,116
659	189901-20103 Street Works	366	564	930
660	189901-20104	2,765	602	3,367
661	189901-21501 Street Works	11	5	16
662	189901-22003 Street Works	272	226	498
664	189901-22048 Street Works	8,142	2,508	10,649
665	189901-22056 Street Works	1,970	699	2,669
666	189901-22063 Street Works	3,758	663	4,420
667	189901-22095 Street Works	122	235	356
668	189901-22504 Street Works	404	212	616
670	189901-22507 Street Works	8	8	16
671	189901-22508 Street Works	177	34	211
672	189901-22509 Street Works	39	16	55
673	189901-22510 Street Works	146	184	330
674	189901-22511 Street Works	448	148	596
675	189901-22512 Street Works	19	44	62
676	189901-22513 Street Works	198	147	345
678	189901-22601 Street Works	6,682	0	6,682
680	189901-24009 Street Works	145	153	298
682	189901-24042 Street Works	1,661	6	1,667

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
684	189901-24053 Street Works	$603	$124	$727
685	189901-24055 Street Works	17	34	51
687	189901-24061 Street Works	123	52	175
689	189901-26001 Street Works	202	379	581
690	189901-26002 Street Works	292	573	865
691	189901-30102 Street Works	27	72	99
693	189901-30144 Street Works	244	1	244
696	189901-30154 Street Works	33	72	105
698	189901-30158 Street Works	0	0	0
699	189901-30501 Street Works	23	0	23
703	189901-30506 Street Works	3	0	3
704	189901-30509 Street Works	(1)	0	(0)
709	189901-30517 Street Works	51	105	156
710	189901-30518 Street Works	232	0	232
712	189901-30521 Street Works	0	0	0
713	189901-30522 Street Works	0	0	1
714	189901-30523 Street Works	1	0	1
717	189901-31578 Street Works	159	45	204
722	189901-31641 Street Works	19	44	63
723	189901-41501 Street Works	(3)	0	(3)
725	189901-22516	(3)	0	(3)
731	200101-10101 Intergovernmental Relat	4,192	36	4,228
733	200102-22064	141	0	141
734	200130-10101	2,783	53	2,836
735	200201-10101 Redevelopment Service	0	0	0
737	200301-50104 Retirement Accounting	1,144	3,024	4,168
738	200301-60101 Retirement Accounting	529	0	529
739	200301-60102 Retirement Accounting	525	0	525
740	200330-50104	8	0	8
745	200601-10101 Citywide Contractual Ob	5,826	11	5,837
746	200601-21502 Citywide Contractual Ob	171	0	171
747	200601-21503 Citywide Contractual Ob	23	0	23
749	200601-24057 Citywide Contractual Ob	381	0	381
751	200601-70205 Citywide Contractual Ob	1,414	0	1,414
752	200601-70206 Citywide Contractual Ob	1,560	0	1,560
753	200601-70213 Citywide Contractual Ob	1,246	0	1,246
756	200606-51511 Employee Separation P	1,855	7,644	9,499
757	200607-70201 City Hall Refin Debt Svc	1,087	0	1,087
758	200608-70201 City Hall Chiller Debt Sv	72	0	72
759	200609-70101 Pension Obligation Bon	8,524	0	8,524
763	200650-24069 Ulta Inc Economic Incer	720	0	720

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Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
765	400101-10101 Administration & Manag	$606	$423	$1,029
766	400102-10101 Accounting & Cashierin	83	186	269
767	400104-10101 Records Section	176	357	533
768	400204-10101 Inspection Services	1,991	4,707	6,698
769	400204-63533	(0)	0	(0)
770	400205-10101 Permit Center	1,642	4,392	6,034
772	400301-10101 Advance Planning	864	1,469	2,333
773	400301-22055 Advance Planning	2	2	4
778	400302-10101 Current Planning	1,624	3,611	5,235
779	400302-26001 Current Planning	5	17	23
781	400330-10101	87	38	125
782	400330-22065	592	0	592
787	400602-10101 Housing Development	5	1	5
789	400603-10101 Housing Rehabiliation	2	0	2
797	400605-10101 Homeless Services	190	0	190
798	400606-10101 Mobile Home Rent Revi	1	1	2
807	400901-10101 Local Business Initiative	84	177	260
809	400910-10101 Downtown Revitalizatio	0	0	0
813	400950-10101 Historic Preservation Se	58	138	197
815	401001-10101 Parking Division - DARM	3,290	2,948	6,238
816	401030-10101	141	23	164
817	402101-20501 Section 108 Loans	70	0	70
819	402103-20501 Public Service	85	0	85
820	402104-20501	19	0	19
821	402105-10101 CDBG Administration	107	227	334
822	402105-20501 CDBG Administration	696	1,338	2,035
825	402105-22084 CDBG/HOME Admin	124	238	363
832	402162-22084 Housing Development	458	0	458
835	402163-20501 Housing Rehabiliation	130	155	285
838	402163-22084 Housing Rehabiliation	0	0	0
843	402165-10101 Homeless Services	3	1	4
845	402165-22085 Homeless Services	397	59	456
847	402166-22084	524	0	524
855	402169-22098 Housing Services	325	1	326
857	402172-20501 After School Recreation	172	64	236
858	402173-20501 Senior Citizen Program	14	32	46
859	402174-20501 Parks & Rec Capital Se	71	10	82
861	402182-20501 Street Works	604	616	1,220
863	402199-20515 HUD Capital	19	0	19
864	409901-10101 Development Dept Capi	945	61	1,006
871	410101-55001 Public Utilities Admin	557	1,232	1,789

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
873	410102-55001 Utility Engineering & Pla	$1,470	$3,813	$5,282
874	410130-55001	42	39	81
875	410303-40531 Sewer System 93 Rev E	2	0	2
880	410320-40101 SDWSRF-SRF06CX15(	64	0	64
881	410321-40101 SDWSRF-SRF08SWX1	41	0	41
882	410322-40101 2010 Water Revenue B	13,756	0	13,756
883	410323-40101 2010 Water Revenue B	3,211	0	3,211
884	410326-40101 SDWSRF SRF11CX 10	1,353	0	1,353
885	410327-40101 Reserve Pmt - SRF11C	135	0	135
886	410328-40101 Reserve Pmnt - SRF08	4	0	4
887	410329-40101 2015 SFR Loan SE SW	3,824	0	3,824
888	410331-40101 SRF FKCP/SEWTF Pip	474	0	474
889	410333-40101 SRF KingsRvr Pipeln Lc	1,279	0	1,279
890	410335-40101	1,488	0	1,488
893	410338-40501 SRFC068061110Tertiar	677	0	677
903	411001-40101 Water Operations	31,318	25,472	56,790
907	411001-40197 Water Operations	481	0	481
911	411030-40101	191	94	285
912	411201-40153	5	8	13
914	411501-40101 Water Capital Projects	7,909	1,823	9,732
915	411501-40103 Water Capital Projects	1,164	816	1,979
916	411501-40110 Water Capital Projects	16	50	67
917	411501-40116	16	24	40
920	411501-40122 Water Capital Projects	257	12	269
922	411501-40127 Water Capital Projects	0	0	0
924	411501-40161 Water Capital Projects	11	18	29
925	411501-40162 Water Capital Projects	3	4	7
928	411501-40168 Water Capital Projects	0	0	0
932	411501-40188 Water Capital Projects	0	0	0
934	411501-40197 Water Capital Projects	0	0	0
935	411501-40198	130	238	368
937	411501-40202	18	0	18
938	411501-40203 Water Capital Projects	10	35	45
939	411502-40101	(558)	0	(558)
942	412001-41001 Container Acquisition &	286	608	894
943	412002-41001 Landfill	467	221	688
944	412004-41001 Recycling	201	288	489
945	412004-41004 Recycling	69	0	69
946	412004-41006 Recycling	73	0	73
948	412007-41001 Solid Wste Coll & Disp-F	13,147	12,453	25,600
949	412007-41013 Solid Wste Coll & Disp-F	2,515	0	2,515

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Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
950	412008-41001 Solid Wste Coll & Disp-(	$77	$0	$78
951	412010-41001 Litter Control	1,021	1,851	2,871
953	412010-41013	178	0	178
954	412011-41001 Operation Clean Up	2,516	3,097	5,613
955	412011-41013	171	0	171
958	412019-41001 Homeless Initiative	89	0	89
959	412019-41501 Homeless Initiative	203	504	707
960	412030-41001	168	61	228
961	412030-41501	1	0	1
962	412501-41001 Facilities Improvement	409	0	409
964	412502-41003 Landfill Closure	75	0	75
965	412504-41001	1,032	7	1,040
966	413501-40501 Sewer System	733	568	1,301
968	413501-40595 Sewer System	21	0	21
969	414004-40501 Liquid WasteTreatment	15,682	13,746	29,428
970	414006-40501 Pretreatment	1,314	2,734	4,049
971	414007-40501 N. Fresno WW Reclam	408	595	1,003
972	414008-40501 Wastewater Collection	3,447	5,656	9,102
973	414009-40501 Tertiary Treatment	504	369	873
974	414030-40501	184	135	319
976	414501-40501 Improvement Projects-V	3,850	756	4,607
979	414501-40528 Improvement Projects-V	250	283	534
982	430101-42001 FAT Admin & Managem	662	1,128	1,790
983	430102-42001 FYI Operations & Maint	3,980	3,607	7,586
984	430103-42001 FYI Security & Safety	2,635	3,455	6,090
985	430104-42001 Field Operations & Mair	1,206	2,095	3,301
986	430107-42001 Airports Marketing	382	499	880
987	430108-42001 Airports Finance	548	1,383	1,931
988	430109-42001 Airports Property Manag	681	634	1,315
989	430110-42001 Airports Information Tec	115	222	337
990	430130-42001	44	42	86
992	430201-42501 FCH Airport Operations	248	371	619
993	430230-42501	0	0	0
994	430402-42037 FYI 2000 Bond Debt Se	1,590	0	1,590
995	430403-42038 Series 2007 Bond Debt	861	0	861
996	430404-42050 FYI IBank Bond Debt S	1,035	0	1,035
997	430501-42044 Airports Projects Admin	357	480	837
999	439901-42040 Airport Federal Funded	467	809	1,276
1,002	439902-42025 Airport Local Funded Pr	0	0	0
1,004	439902-42042 Airport Local Funded Pr	18,162	508	18,669
1,005	439902-42045 Airport Local Funded Pr	38	0	38

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
1,006	439902-42048	$41	$32	$72
1,007	439902-42049 Airport Local Funded Pr	693	246	939
1,008	439902-42051	257	0	257
1,009	439903-42040 Airport Misc Funded Pro	12	21	32
1,010	439906-42040 Airport Noise Projects	84	142	226
1,011	440101-43001 Convention Center Adm	645	0	645
1,013	440302-43010 Conv Ctr New Exh Hall	1,139	0	1,139
1,014	440303-43010 Convention Ctr Improve	905	0	905
1,015	440304-43010 CC Improve Phase II De	324	0	324
1,016	440305-43010 Conv Ctr Falcons Impts	341	0	341
1,017	440601-47002	49	0	49
1,018	440701-47001 Stadium Debt Service	1,683	0	1,683
1,023	449901-47004	140	0	140
1,025	451001-22505 Administration	54	0	54
1,026	451001-43502 Administration	2,061	1,562	3,623
1,028	451002-22505 Weekday Servive	1,026	2,123	3,149
1,029	451002-43502 Weekday Servive	7,088	12,707	19,795
1,030	451002-43504 Weekday Servive	121	0	121
1,032	451003-22505 Night Service	1,802	4,088	5,890
1,033	451003-43502 Night Service	113	185	298
1,034	451003-43504 Night Service	0	0	0
1,035	451003-43505	155	225	381
1,036	451004-22505 Weekend Service	2,096	4,530	6,626
1,037	451004-43502 Weekend Service	529	1,204	1,734
1,038	451004-43504 Weekend Service	0	0	0
1,039	451004-43505 Weekend Service	357	873	1,230
1,040	451005-22505 15 Minute Frequencies	82	11	93
1,041	451005-43502 15 Minute Frequencies	10	0	10
1,042	451005-43504 15 Minute Frequencies	0	0	0
1,043	451005-43505 15 Minute Frequencies	967	2,314	3,281
1,044	451006-22505 Special Services	765	276	1,041
1,045	451006-43502 Special Services	2	0	2
1,046	451006-43504 Special Services	0	0	0
1,047	451006-43505	1,703	4,055	5,758
1,048	451030-22505	3	12	15
1,049	451030-43502	247	94	341
1,052	452001-22505	0	0	0
1,053	452001-43502 Administration	196	0	196
1,054	452001-43504 Administration	1,547	1,667	3,213
1,056	452002-43504 Weekday Service	1,703	3,433	5,136
1,058	452003-43504 Night Service	623	1,488	2,111

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
1,059	452003-43505	$3	$4	$6
1,060	452004-43504 Weekend Service	630	1,467	2,098
1,061	452004-43505	1	0	1
1,062	452005-43504 15 Min Frequencies	144	0	144
1,063	452005-43505	4	0	4
1,064	452006-43504 Special Services	5	2	7
1,065	452006-43505	11	10	20
1,066	452006-22505	0	0	0
1,067	452007-43504 Shelter Crew	691	1,725	2,415
1,068	452030-43504	45	0	45
1,070	453001-22505 Administration	43	119	162
1,071	453001-43502 Administration	2,091	3,634	5,725
1,072	453001-43504 Administration	328	972	1,300
1,075	454001-43502 Administration	152	194	346
1,076	454001-43504 Administration	0	0	0
1,077	454001-22505	189	0	189
1,079	454008-43502 HandyRide	2,018	87	2,105
1,080	454008-43504 HandyRide	1,148	0	1,148
1,081	454009-43502 Certifications	35	88	123
1,082	455001-43502 Administration	1	0	1
1,083	455001-43504 Administration	14	0	14
1,085	455010-43502 Planning Administration	2	0	2
1,086	455010-43504 Planning Administration	149	447	596
1,087	455011-43504 Marketing	75	112	187
1,090	456101-50503	535	1,324	1,859
1,092	456102-50503	3,199	1,420	4,619
1,094	456103-50503	1,197	1,513	2,709
1,095	456130-50503	3	0	3
1,097	456401-50501 Fleet Equip. Maintenanc	9,541	7,697	17,237
1,099	456430-50501	152	214	366
1,102	456501-50502 Fleet Equip. Acquisition	7,446	434	7,879
1,105	459901-22505	37	0	37
1,110	459901-43525 Transportation Capital S	185	38	222
1,114	459901-43538 Transportation Capital S	18	0	18
1,118	459901-43542 Transportation Capital S	214	0	214
1,124	459901-43548 Transportation Capital S	127	54	181
1,125	459901-43550 Transportation Capital S	34	0	34
1,126	459901-43551 Transportation Capital S	314	23	338
1,127	459901-43552	2	0	2
1,128	459901-43553 Transportation Capital S	9	31	40
1,133	459901-43558 Transportation Capital S	4,224	0	4,224

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
1,135	459901-43560 Transportation Capital S	$760	$48	$808
1,137	459901-43562 Transportation Capital S	42	0	42
1,138	459901-43563 Transportation Capital S	65	30	96
1,139	459901-43565	125	5	130
1,141	459901-43567	28	0	28
1,142	459901-43592	78	0	78
1,143	459901-43568	54	0	54
1,144	459901-43569	600	0	600
1,145	459901-43570	228	5	233
1,147	459902-43548 Transport Unreimbursec	26	0	26
1,149	459930-43592	(0)	0	(0)
1,151	510101-54002 Information Services Ad	674	1,641	2,315
1,152	510130-54002	44	76	120
1,154	510201-54002 System Applications	704	1,863	2,567
1,156	510203-10101 One Call Center	242	547	789
1,157	510301-54002 Computer Services	1,973	4,161	6,134
1,158	510401-54002 Communications Servic	1,675	1,246	2,921
1,160	510501-54001 Systems Acquisition & M	3,741	0	3,741
1,161	510530-54001	1,407	0	1,407
1,162	510801-54003 People Soft Replaceme	522	0	522
1,164	510901-54005 Desktop	34	0	34
1,167	511001-54004 Network	1,290	0	1,290
1,168	511005-51004	215	0	215
1,170	511030-54004	18	0	18
1,171	511101-54002 Geographic Info System	363	1,105	1,468
1,173	511201-54006	439	0	439
1,174	520201-10101 Accounting	713	1,462	2,175
1,177	520202-10101 Treasury	377	769	1,146
1,178	520203-10101 Payroll	307	789	1,096
1,179	520204-10101 Collections	114	242	356
1,180	520210-10101 Finance Administration	410	875	1,286
1,181	520215-10101 Business Tax	708	1,388	2,096
1,182	520220-10101 Purchasing	428	983	1,412
1,184	520230-10101 Internal Audit	146	366	512
1,185	520240-10101	21,423	31	21,454
1,188	520402-52507	319	731	1,050
1,189	520402-52508	77	0	77
1,190	520403-52507	1,677	1,800	3,477
1,191	520404-52507	847	1,977	2,823
1,193	520405-52507	192	405	598
1,194	520406-52507	370	1,038	1,408

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
1,195	520430-52507	$25	$22	$47
1,198	520902-52001	183	58	241
1,199	540101-10101 Personnel Services	301	526	826
1,202	540201-10101 Training Program	96	125	221
1,203	540301-10101 Employment Services	852	2,041	2,893
1,204	540303-10101 Civil Service Board	12	27	40
1,205	540330-10101	6	13	19
1,206	540401-10101 Employer/Employee Re	182	523	705
1,207	540501-10101 Loss Control & Employe	279	786	1,065
1,210	540701-51512 Property Self Insurance	1,654	471	2,125
1,211	540702-51502 Liability Self Insurance	3,171	939	4,111
1,213	540730-51502	7	19	26
1,214	540801-51501 Workers' Comp Insuran	11,588	408	11,996
1,215	540901-51503 Unemployment Self Insu	474	0	474
1,216	541001-10101 Employee Benefits	126	229	355
1,228	010730-10101 COVID-19 Response	1	0	1
1,229	100403-10101 Cannabis Permit Fees	38	0	38
1,230	100701-22066 Economic Development	340	0	340
1,231	152012-10101 Chaplaincy	2	0	2
1,232	152013-10101 Worker's Comp Unit	35	103	138
1,233	153020-24036 Crisis Intervention Tean	2	0	2
1,234	155006-24036 Street Violence	0	0	0
1,235	156136-10101 SAKI Grant	3	0	3
1,236	156517-22041 COVI19 Emergency Su	312	0	312
1,237	156518-22027 LEMWHA Grant 2020	18	21	39
1,238	160215-22044 Reimbursable Mutual Ai	11	0	11
1,239	160216-10101 Water Rescue Team	30	87	117
1,240	160502-24020 EMS Trng, Edu & Safet	0	0	0
1,241	170101-22701 Parks & Rec Admin & M	0	0	0
1,242	171001-10101 After Schl, Rec & Comn	926	1,240	2,165
1,243	171002-10101 Neighborhood Parks & (	534	495	1,029
1,244	171002-24017 Neighborhood Parks &C	0	0	0
1,245	171003-10101 Adult Sports	43	70	114
1,246	171004-10101 Senior Citizens Progran	31	1	32
1,247	171005-10101 Aquatics	84	37	121
1,248	171005-22032 Aquatics	0	0	0
1,249	171005-24017 Aquatics	2	0	2
1,250	171006-10101 Action Sports	88	135	223
1,251	171006-22031 Action Sports	8	0	8
1,252	171007-10101 Weekend Recreation &	25	8	33
1,253	171008-24017 Polynesian Dance	2	0	2

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
1,254	171010-10101 Community Science	$84	$88	$172
1,255	171010-22032 Community Science	0	0	0
1,256	171010-24048 Community Science	3	0	3
1,257	171011-10101 Youth Sports	34	29	63
1,258	171012-10101 Contract After School	32	28	60
1,259	171012-22032 Contract After School	0	0	0
1,260	171012-24048 Contract After School	161	140	301
1,261	171013-10101 Therapeutic Recreation	2	0	2
1,262	171013-24048 Therapeutic Recreation	0	0	0
1,263	171201-10101 ONSCE Admin	71	42	112
1,264	171201-22030 ONSCE Admin	0	0	0
1,265	171202-10101 Youth Jobs	50	1	51
1,266	180211-22063 Project Management	3	9	12
1,267	180212-20104 Proj Mgt Cap Lbr to be /	3	7	11
1,268	180511-46501 Traffic Operations	57	95	152
1,269	181201-22508 Building Maintenance	50	66	116
1,270	181205-46503 Fac Repairs & Replacer	0	0	0
1,271	181230-46503 COVID-19 Response	2	0	2
1,272	181610-22508 Median/Buffer Maintena	27	65	92
1,273	181625-22508 Capital Labor to be Allo	5	14	18
1,274	186010-31671 Property Acquisition	62	46	107
1,275	186010-31673 Property Acquisition	7	14	21
1,276	189901-22515 Street Works	696	65	760
1,277	189901-22517 Street Works	3,629	99	3,729
1,278	189901-31509 Street Works	227	0	227
1,279	200102-22073 Homeless Emergency A	106	0	106
1,280	200330-60101 COVID-19 Response	6	0	6
1,281	200330-60102 COVID-19 Response	6	0	6
1,282	200652-24069 GAP Economic Incentiv	37	0	37
1,283	400301-22075 Advance Planning	336	0	336
1,284	400301-22512 Advance Planning	171	0	171
1,285	400602-10502 Housing Development	1,414	0	1,414
1,286	402105-22065 CDBG/HOME Admin	13	42	55
1,287	402105-22074 CDBG/HOME Admin	2	5	7
1,288	402105-22085 CDBG/HOME Admin	0	0	0
1,289	402165-22065 Homeless Services	1,086	111	1,197
1,290	402169-22065 Housing Services	48	7	55
1,291	411501-40209 Water Capital Projects	2,116	50	2,166
1,292	413501-40526 Sewer System	2	6	7
1,294	414004-40537 Liquid Waste Treatment	406	0	406
1,295	414006-40537 Pretreatment	2	0	2

Allocation Summary

Dept:16 100401-10101 City Manager Admin and Mgmt

	Department	Management Services	Management of Staff	Total
1,296	414008-40537 Wastewater Collection	$805	$0	$805
1,297	414501-40536 Improvement Projects-V	263	0	263
1,298	452002-43502 Weekday Service	29	0	29
1,299	452003-43502 Night Service	8	0	8
1,300	452004-43502 Weekend Service	10	0	10
1,301	452005-43502 15 Min Frequencies	6	0	6
1,302	452006-43502 Special Services	8	0	8
1,303	452007-43502 Shelter Crew	9	0	9
1,304	455011-43502 Marketing	2	0	2
1,305	459901-43564 Transportation Capital S	59	0	59
1,306	459901-43571 Transportation Capital S	266	15	281
1,307	459901-43572 Transportation Capital S	6	0	6
1,308	459901-43573 Transportation Capital S	1,072	0	1,072
1,309	459901-43574 Transportation Capital S	5	0	5
1,310	510230-54002 COVID-19 Response	24	71	95
1,311	510330-54002 COVID-19 Response	126	152	279
1,312	510430-54002 COVID-19 Response	9	12	21
1,313	520240-22067 COVID-19 Response	3,709	252	3,960
1,314	520930-52001 COVID-19 Response	0	0	1
Total		$598,815	$598,815	$1,197,630

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 2019/20 expenditures by Section/Fund.

A. Department Costs

Dept:22 100801-10101 Budget Program

Description		Amount	General Admin	City Budget
Personnel Costs				
Salaries	S1	672,928	0	672,928
Salary % Split			*.00%*	*100.00%*
Benefits	S	244,101	0	244,101
Subtotal - Personnel Costs		917,029	0	917,029
Services & Supplies Cost				
53302 Prof Svcs/Consulting - Outside	S	1,165	0	1,165
53303 Public Relations & Information	S	0	0	0
54411 Space Rentals	S	251,678	0	251,678
55804 Misc. Subsistence Expense	S	520	0	520
56107 Office Supplies	S	3,716	0	3,716
58004 Special Projects	S	0	0	0
58005 Miscellaneous Expenditures	S	1,043	0	1,043
58016 Membership & Dues	S	6,394	0	6,394
59302 Info Systems Service Charge	S	29,300	0	29,300
59303 Info Systems Equip Charge	S	19,700	0	19,700
59306 Chgs For Msngr/Mail/Copier Svc	S	4,814	0	4,814
59307 Charges For Telephone Service	S	2,334	0	2,334
59310 Non-Recurring Spec Proj Charg	S	78	0	78
59322 PeopleSoft Replacement Charg	S	2,100	0	2,100
59323 Network Replacement Charge	S	8,900	0	8,900
59326 10C and 10X Charges	S	0	0	0
Subtotal - Services & Supplies		331,742	0	331,742
Department Cost Total		1,248,771	0	1,248,771
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		1,248,771	0	1,248,771
General Admin Distribution			0	0
Grand Total		$1,248,771		$1,248,771

B. Incoming Costs - (Default Spread Expense%)

Dept:22 100801-10101 Budget Program

	Department	First Incoming	Second Incoming	City Budget
16	Management Services	$585	$79	$665
16	Management of Staff	1,377	186	1,563
	Subtotal - 100401-10101 City Manager	1,962	266	2,228
22	City Budget	0	1,388	1,388
	Subtotal - 100801-10101 Budget Progr	0	1,388	1,388
34	3 Year Average	0	33,013	33,013
	Subtotal - 140101-10101 Legal Procee	0	33,013	33,013
1,174	Accounting - JEs	0	226	226
1,174	Acounting - Vouchers	0	607	607
	Subtotal - 520201-10101 Accounting	0	833	833
1,177	Treasury	0	112	112
	Subtotal - 520202-10101 Treasury	0	112	112
1,178	Payroll	0	1,591	1,591
	Subtotal - 520203-10101 Payroll	0	1,591	1,591
1,184	Citywide Audit	0	320	320
	Subtotal - 520230-10101 Internal Audit	0	320	320
1,199	Personnel Services	0	1,997	1,997
	Subtotal - 540101-10101 Personnel Se	0	1,997	1,997
1,202	Training	0	478	478
	Subtotal - 540201-10101 Training Prog	0	478	478
1,203	Employment Services	0	4,109	4,109
	Subtotal - 540301-10101 Employment	0	4,109	4,109
1,204	Civil Service Board	0	64	64
	Subtotal - 540303-10101 Civil Service	0	64	64
1,206	Employer/Employee Relations	0	1,101	1,101

B. Incoming Costs - (Default Spread Expense%)

Dept:22 100801-10101 Budget Program

	Department	First Incoming	Second Incoming	City Budget
	Subtotal - 540401-10101 Employer/Em	$0	$1,101	$1,101
1,207	Loss Control	0	1,387	1,387
	Subtotal - 540501-10101 Loss Control	0	1,387	1,387
1,216	Employee Benefits	0	620	620
	Subtotal - 541001-10101 Employee Be	0	620	620
Total Incoming		1,962	47,279	49,241
C. Total Allocated			$1,298,012	$1,298,012
				100.00%

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	3,650,878.94	0.32%	$4,014	$0	$4,014	$152	$4,166
5	019201-10101 District 2 Infrastructure I	22,867.13	0.00%	25	0	25	1	26
7	019401-10101 District 4 Infrastructure I	325,064.28	0.03%	357	0	357	14	371
9	019501-10101 District 5 Infrastructure I	1,949.11	0.00%	2	0	2	0	2
10	019601-10101 District 6 Infrastructure I	37,654.51	0.00%	41	0	41	2	43
11	019701-10101 District 7 Infrastructure I	16,208.00	0.00%	18	0	18	1	18
12	100101-10101, 100201 Office of the M	152,154.75	0.01%	167	0	167	6	174
13	100102-10101 Support Office Of The M	1,078,110.81	0.09%	1,185	0	1,185	45	1,230
14	100201-10101 Mayor City Support	234,179.38	0.02%	257	0	257	10	267
16	100401-10101 City Manager Admin an	1,098,194.29	0.10%	1,207	0	1,207	0	1,207
18	100430-10101	198,455.84	0.02%	218	0	218	8	226
19	100501-10101 Office of Independent R	265,733.32	0.02%	292	0	292	11	303
20	100701-10101 Economic Development	450,964.84	0.04%	496	0	496	19	515
22	100801-10101 Budget Program	1,262,517.66	0.11%	1,388	0	1,388	0	1,388
26	109901-30160	17,778,315.19	1.56%	19,546	0	19,546	740	20,287
28	120101-10101 City Clerks Operations	456,358.14	0.04%	502	0	502	19	521
29	120102-10101 Records Management	248,124.49	0.02%	273	0	273	10	283
30	120103-10101 City Clerk Council Supp	302,684.44	0.03%	333	0	333	13	345
31	120130-10101	2,155.00	0.00%	2	0	2	0	2
32	120201-52001	342,275.89	0.03%	376	0	376	14	391
34	140101-10101 Legal Proceedings & Co	8,278,455.56	0.73%	9,102	0	9,102	345	9,447
35	140102-10101	10,304,578.98	0.91%	11,329	0	11,329	429	11,759
36	140102-24024 Code	216,404.93	0.02%	238	0	238	9	247
37	140130-10101	155,806.15	0.01%	171	0	171	6	178
38	151001-10101 Office of Chief of Police	3,082,236.90	0.27%	3,389	0	3,389	128	3,517
39	151001-22026 Office of Chief of Police	12,411.62	0.00%	14	0	14	1	14
42	151001-48001 Office of Chief of Police	1,953,945.41	0.17%	2,148	0	2,148	81	2,230
44	151002-10101 Public Information Office	327,455.21	0.03%	360	0	360	14	374
46	151030-10101	2,559,356.75	0.22%	2,814	0	2,814	107	2,920
47	152001-10101 Personnel	2,929,126.98	0.26%	3,220	0	3,220	122	3,342
48	152002-10101 Fiscal Affairs Bureau	896,283.68	0.08%	985	0	985	37	1,023
49	152005-10101 Property & Evidence, E	1,421,906.95	0.12%	1,563	0	1,563	59	1,623
51	152005-31586 Property & Evidence, E	73,500.00	0.01%	81	0	81	3	84
52	152006-10101 Accountability & Compli	83,583.48	0.01%	92	0	92	3	95
53	152009-10101 Training	3,173,338.49	0.28%	3,489	0	3,489	132	3,621
54	152010-10101 Administration	33,501,780.51	2.94%	36,834	0	36,834	1,395	38,229
56	152011-10101 Equipment & Supply	1,224,244.49	0.11%	1,346	0	1,346	51	1,397
57	153001-10101 SW Policing District	13,387,526.57	1.18%	14,719	0	14,719	558	15,277
58	153002-10101 CE Policing District	12,960,905.53	1.14%	14,250	0	14,250	540	14,790
60	153003-10101 SE Policing District	13,037,836.21	1.15%	14,335	0	14,335	543	14,877
61	153003-31586 SE Policing District	25,750.45	0.00%	28	0	28	1	29
62	153004-10101 NE Policing District	13,291,979.36	1.17%	14,614	0	14,614	554	15,167

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
64	153005-10101 NW Policing District	12,164,657.26	1.07%	$13,374	$0	$13,374	$507	$13,881
65	153005-31586	93,180.39	0.01%	102	0	102	4	106
66	153009-10101 Patrol Training	162,015.11	0.01%	178	0	178	7	185
67	153010-10101 Patrol Administration	6,632,153.08	0.58%	7,292	0	7,292	276	7,568
71	153013-10101 Cal Trans Litter Progran	30,304.30	0.00%	33	0	33	1	35
72	153014-10101 VIPR Bureau	31,078.55	0.00%	34	0	34	1	35
73	153015-10101 School Resource Office	3,394,742.66	0.30%	3,732	0	3,732	141	3,874
74	153016-10101 Fresno Area Express U	1,241,223.13	0.11%	1,365	0	1,365	52	1,416
76	153018-10101 Homeless Taskforce	1,039,892.87	0.09%	1,143	0	1,143	43	1,187
78	153019-10101 RTCC (Real Time Crim	383,999.70	0.03%	422	0	422	16	438
79	153020-10101 Crisis Intervention Tean	838,347.62	0.07%	922	0	922	35	957
80	153021-10101 Recycle Task Force	427,399.73	0.04%	470	0	470	18	488
83	154006-10101 Skywatch	1,553,310.87	0.14%	1,708	0	1,708	65	1,772
84	154006-24003 Skywatch	218,720.43	0.02%	240	0	240	9	250
86	154009-10101 Support Training	17,841.78	0.00%	20	0	20	1	20
87	154011-10101 Employee Services	324,852.37	0.03%	357	0	357	14	371
88	154012-10101 Volunteer Services	430,774.63	0.04%	474	0	474	18	492
89	154015-10101 Mounted Patrol	1,187.54	0.00%	1	0	1	0	1
90	154016-10101 K9 Unit	2,174,231.58	0.19%	2,390	0	2,390	91	2,481
91	154017-10101 Communications Cente	8,290,249.71	0.73%	9,115	0	9,115	345	9,460
93	154018-10101 Duty Office	1,016,911.60	0.09%	1,118	0	1,118	42	1,160
94	154019-10101 Call Diversion	13,114.24	0.00%	14	0	14	1	15
95	154020-10101 Support Administration	1,138,667.24	0.10%	1,252	0	1,252	47	1,299
98	154022-10101 Information Services	1,371,704.86	0.12%	1,508	0	1,508	57	1,565
99	154023-10101 Traffic Enforcement	6,975,637.09	0.61%	7,669	0	7,669	291	7,960
101	154023-24036 Traffic Enforcement	89,558.60	0.01%	98	0	98	4	102
102	154024-10101 Neighborhood Traffic Ur	12,165.77	0.00%	13	0	13	1	14
103	154025-10101 SWAT	38,132.09	0.00%	42	0	42	2	44
105	154026-10101 EOD(Bomb Unit)	13,529.87	0.00%	15	0	15	1	15
107	154027-10101 Records	2,829,442.84	0.25%	3,111	0	3,111	118	3,229
108	154029-10101 MGPI	90,824.72	0.01%	100	0	100	4	104
110	154031-10101 Video Policing	14,282.63	0.00%	16	0	16	1	16
111	154050-10101 Special Events	1,931,711.93	0.17%	2,124	0	2,124	80	2,204
112	155001-10101 Internal Affairs Bureau	2,818,782.53	0.25%	3,099	0	3,099	117	3,217
114	155003-10101 Crime Scene Investigati	1,959,808.77	0.17%	2,155	0	2,155	82	2,236
115	155004-10101 Crimes Investigations B	1,378,042.83	0.12%	1,515	0	1,515	57	1,572
116	155006-10101 Street Violence	9,437,212.15	0.83%	10,376	0	10,376	393	10,769
117	155007-10101 Family Justice Bureau	5,649,699.26	0.50%	6,212	0	6,212	235	6,447
118	155008-10101 Major Narcotics	2,159,673.34	0.19%	2,374	0	2,374	90	2,464
119	155009-10101 Investigative Service Tr	27,405.65	0.00%	30	0	30	1	31
120	155010-10101 Investigative Services A	732,816.12	0.06%	806	0	806	31	836
122	155010-24036 Investigative Services A	19,051.96	0.00%	21	0	21	1	22

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
123	155011-10101 CCAT (Career Crim Aut	1,196,673.08	0.11%	$1,316	$0	$1,316	$50	$1,366
124	155012-10101 MAGEC	2,759,896.48	0.24%	3,034	0	3,034	115	3,149
125	155012-24036	671,843.51	0.06%	739	0	739	28	767
126	155017-10101 Vice/Intelligence Unit	1,355,236.65	0.12%	1,490	0	1,490	56	1,546
128	155019-10101 Joint Terrorism Task Fo	18,675.94	0.00%	21	0	21	1	21
129	155020-10101 HIDTA Task Force	7,999.33	0.00%	9	0	9	0	9
131	155022-10101 CLO/PLO (Court Liaisor	714,632.53	0.06%	786	0	786	30	815
132	155023-10101 ACT Team	23,784.74	0.00%	26	0	26	1	27
133	155023-24036 ACT Team	761,122.57	0.07%	837	0	837	32	869
140	156133-10101	20,600.00	0.00%	23	0	23	1	24
141	156133-22027 HUD 16	244,135.40	0.02%	268	0	268	10	279
142	156134-10101 COPS Hiring	940,419.02	0.08%	1,034	0	1,034	39	1,073
146	156136-22027 SAKI Grant	690,803.09	0.06%	760	0	760	29	788
147	156137-22027	61,199.31	0.01%	67	0	67	3	70
148	156201-10101 ABC/FSU (ZG00058)	8,266.90	0.00%	9	0	9	0	9
153	156266-10101 CEDV 12	1,100.00	0.00%	1	0	1	0	1
154	156266-22028	195,761.51	0.02%	215	0	215	8	223
168	156279-22040 HSG14	264,828.90	0.02%	291	0	291	11	302
170	156281-10101 CalGrip 14	600.00	0.00%	1	0	1	0	1
173	156282-22028 STEP	626,288.33	0.06%	689	0	689	26	715
174	156283-22028 OHV 2015	49,647.00	0.00%	55	0	55	2	57
176	156285-22028 Tobacco Grant	18,708.39	0.00%	21	0	21	1	21
182	156417-22014 SLESF 15-16	1,093,861.33	0.10%	1,203	0	1,203	46	1,248
184	156514-22041 JAG 13	11,775.04	0.00%	13	0	13	0	13
186	156516-22041 JAG 15 Grants	185,808.40	0.02%	204	0	204	8	212
189	158001-24005 P.O.S.T. Training Sectic	85,363.40	0.01%	94	0	94	4	97
192	158003-24005 Regional Training Sectic	482,378.01	0.04%	530	0	530	20	550
194	159801-70211 Police Phase 1 Projects	1,209,041.24	0.11%	1,329	0	1,329	50	1,380
195	159802-70212 PD HVAC Chiller	162,548.55	0.01%	179	0	179	7	185
196	159901-30140 Police Dept Capital Sec	26,322.22	0.00%	29	0	29	1	30
197	159901-30149	527.50	0.00%	1	0	1	0	1
198	159901-30157	499,456.12	0.04%	549	0	549	21	570
199	160101-10101 Administrative Services	549,931.31	0.05%	605	0	605	23	628
200	160103-10101 Public Outreach Unit	351,655.32	0.03%	387	0	387	15	401
201	160104-10101 Recruitment Services	17,049.42	0.00%	19	0	19	1	19
203	160201-10101 Field Operations Comm	58,723,924.70	5.16%	64,564	0	64,564	2,446	67,010
204	160201-22035 Field Operations Comm	141,075.69	0.01%	155	0	155	6	161
205	160201-22044 Field Operations Comm	200.00	0.00%	0	0	0	0	0
208	160202-10101 Field Ops - Museum	916.31	0.00%	1	0	1	0	1
209	160203-10101 Field Ops - Honor Guar	486.63	0.00%	1	0	1	0	1
210	160204-10101 Special Ops - HazMat U	98,228.82	0.01%	108	0	108	4	112
211	160205-10101 Special Ops - USAR Un	70,431.71	0.01%	77	0	77	3	80

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212	160206-10101 Emergency Medical Svc	300.00	0.00%	$0	$0	$0	$0	$0
214	160208-10101	9,774.99	0.00%	11	0	11	0	11
216	160210-10101 Field Ops - Explorer	1,085.96	0.00%	1	0	1	0	1
217	160211-10101 Field Ops - NCFPD	131,289.74	0.01%	144	0	144	5	150
220	160212-10101 Field Ops - FGFPD	1,667,780.64	0.15%	1,834	0	1,834	69	1,903
224	160214-22044 Special Ops - ARFF Un	1,471,145.11	0.13%	1,617	0	1,617	61	1,679
225	160215-10101 Reimbursable Mutual Ai	2,424,704.12	0.21%	2,666	0	2,666	101	2,767
226	160230-10101	437,283.61	0.04%	481	0	481	18	499
228	160301-10101 Community Risk Reduc	2,880,746.83	0.25%	3,167	0	3,167	120	3,287
231	160302-10101 Fire Investigation	16,240.64	0.00%	18	0	18	1	19
234	160306-10101 Business & Fiscal Servi	684,888.44	0.06%	753	0	753	29	782
240	160501-10101 Training, Edu & Safety I	2,361,637.15	0.21%	2,597	0	2,597	98	2,695
241	160501-22034	81,601.18	0.01%	90	0	90	3	93
242	160501-24020 Training, Edu & Safety I	93,134.26	0.01%	102	0	102	4	106
244	160502-10101 EMS Trng, Edu & Safet	76,759.75	0.01%	84	0	84	3	88
246	160601-10101 Logistics Unit-Fleet Mgr	3,062.74	0.00%	3	0	3	0	3
247	160602-10101 Logistics Unit-Central S	1,050,365.64	0.09%	1,155	0	1,155	44	1,199
248	160603-10101 Tech & Pers Svcs Unit -	882,475.18	0.08%	970	0	970	37	1,007
249	160604-10101 Logistics Unit -Facility M	472,437.44	0.04%	519	0	519	20	539
250	160605-10101 Tech & Personnel Svs I	639,470.12	0.06%	703	0	703	27	730
251	160606-10101 Tech & Pers Svcs Unit -	6,123.13	0.00%	7	0	7	0	7
252	160607-10101 Fire Marshals Unit	1,469,243.76	0.13%	1,615	0	1,615	61	1,677
254	168801-70211 Fire Phase 1 Projects D	1,182,897.06	0.10%	1,301	0	1,301	49	1,350
256	169901-30156 Fire Capital Section	124,492.46	0.01%	137	0	137	5	142
257	169901-31556 Fire Capital Section	400,000.00	0.04%	440	0	440	17	456
259	169901-30159	98,705.17	0.01%	109	0	109	4	113
260	170101-10101 Parks & Rec Admin & M	1,914,625.80	0.17%	2,105	0	2,105	80	2,185
262	170101-24017	50,552.66	0.00%	56	0	56	2	58
263	170102-10101 Community Events & O	179,866.25	0.02%	198	0	198	7	205
265	170102-24017 Community Events & O	20,165.53	0.00%	22	0	22	1	23
266	170102-44506	200.00	0.00%	0	0	0	0	0
267	170102-30134	22.00	0.00%	0	0	0	0	0
268	170103-10101 Contract Maintenance	51,390.73	0.00%	57	0	57	2	59
271	170208-10101 Community Services Pa	150,000.00	0.01%	165	0	165	6	171
273	170302-10101 Neighborhood Parks An	12.27	0.00%	0	0	0	0	0
289	170501-10101 Neighborhood Parks	211,049.82	0.02%	232	0	232	9	241
292	170502-10101 Parks Planned Mainten	8,345,939.25	0.73%	9,176	0	9,176	348	9,524
294	170502-24017 Parks Planned Mainten	608,612.71	0.05%	669	0	669	25	694
295	170502-30127 Parks Planned Mainten	82,676.54	0.01%	91	0	91	3	94
296	170502-30134 Parks Planned Mainten	19,953.08	0.00%	22	0	22	1	23
297	170502-44502 Parks Planned Mainten	100,201.29	0.01%	110	0	110	4	114
298	170503-10101 Parks Custodial Mainter	1,139,535.80	0.10%	1,253	0	1,253	47	1,300

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304	170506-10101 PW Landscape Mainten	724,561.85	0.06%	$797	$0	$797	$30	$827
305	170506-22032 PW Landscape Mainten	4,404.00	0.00%	5	0	5	0	5
309	170507-10101 Mall Maintenance	677.06	0.00%	1	0	1	0	1
311	170530-10101	2,388,945.21	0.21%	2,627	0	2,627	99	2,726
345	171101-10101	1,762,478.30	0.15%	1,938	0	1,938	73	2,011
346	172002-45001 Riverside Golf Course	259,432.18	0.02%	285	0	285	11	296
348	178801-70210 PARCS Impact Fee Pro	1,821,445.45	0.16%	2,003	0	2,003	76	2,078
349	179901-10101 Parks & Rec Capital Se	2,576,682.44	0.23%	2,833	0	2,833	107	2,940
350	179901-22031 Parks & Rec Capital Se	11,830.43	0.00%	13	0	13	0	13
355	179901-22096 Parks & Rec Capital Se	8,991.01	0.00%	10	0	10	0	10
361	179901-31509 Parks & Rec Capital Se	326,873.53	0.03%	359	0	359	14	373
363	180101-10101 Public Works Admin & M	280,072.44	0.02%	308	0	308	12	320
364	180101-22508 Public Works Admin & M	67,558.15	0.01%	74	0	74	3	77
365	180102-10101 PW Admin- Cap Lbr to	4,454.81	0.00%	5	0	5	0	5
366	180105-10101 ADA Program	47,314.98	0.00%	52	0	52	2	54
367	180105-22508 ADA Program	34,674.81	0.00%	38	0	38	1	40
369	180105-24066	43,643.77	0.00%	48	0	48	2	50
371	180106-46503 Admn CAP Administrati	3,049,568.52	0.27%	3,353	0	3,353	127	3,480
372	180130-10101	61,397.46	0.01%	68	0	68	3	70
373	180130-22508	37,259.71	0.00%	41	0	41	2	43
374	180130-46503	37,201.88	0.00%	41	0	41	2	42
375	180201-10101 General Engineering	1,611,775.14	0.14%	1,772	0	1,772	67	1,839
376	180201-22508 General Engineering	11,055.73	0.00%	12	0	12	0	13
377	180202-10101 Real Estate & Lease Se	97,792.70	0.01%	108	0	108	4	112
378	180202-24068	176,800.00	0.02%	194	0	194	7	202
380	180204-10101 Engr Svc-Cap Lbr to be	21,368.72	0.00%	23	0	23	1	24
381	180204-22508 Engr Svc-Cap Lbr to be	33,424.31	0.00%	37	0	37	1	38
384	180207-46503 T&E CAP Administratio	979,325.25	0.09%	1,077	0	1,077	41	1,118
386	180211-22508 Project Management	164,331.57	0.01%	181	0	181	7	188
387	180211-20104	3,704.08	0.00%	4	0	4	0	4
388	180212-22508 Proj Mgt Cap Lbr to be A	86,541.84	0.01%	95	0	95	4	99
390	180214-20104 Design Services	(1,186.97)	0.00%	(1)	0	(1)	(0)	(1)
391	180214-22508 Design Services	454,795.66	0.04%	500	0	500	19	519
392	180215-20104 Design Svcs_Cap Lbr A	(4,348.36)	0.00%	(5)	0	(5)	(0)	(5)
393	180215-22508 Design Svcs_Cap Lbr A	91,159.71	0.01%	100	0	100	4	104
413	180421-10101 Capital Management Ac	84,574.83	0.01%	93	0	93	4	97
414	180421-22508 Capital Management Ac	204,720.76	0.02%	225	0	225	9	234
415	180422-10101 Surveying	101,338.04	0.01%	111	0	111	4	116
417	180423-10101 Subdivision Inspection	799,790.42	0.07%	879	0	879	33	913
418	180423-22508	639.87	0.00%	1	0	1	0	1
420	180424-10101	40,769.01	0.00%	45	0	45	2	47
421	180424-22508 Capital Inspection	50,786.70	0.00%	56	0	56	2	58

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423	180425-10101 Const Mgt Cap Lbr to be	10,234.18	0.00%	$11	$0	$11	$0	$12
424	180425-22508 Const Mgt Cap Lbr to be	184,559.98	0.02%	203	0	203	8	211
426	180427-46503 Capital CAP Administrat	697,326.47	0.06%	767	0	767	29	796
427	180503-10101 Land Section	367,391.15	0.03%	404	0	404	15	419
429	180511-10101 Traffic Operations	1,221,526.70	0.11%	1,343	0	1,343	51	1,394
430	180511-22508 Traffic Operations	305,962.87	0.03%	336	0	336	13	349
432	180512-22508 Traffic Operations Cente	1,312,347.53	0.12%	1,443	0	1,443	55	1,498
433	180512-46501 Traffic Operations Cente	776.57	0.00%	1	0	1	0	1
434	180513-10101 Transportation Planning	1,343,727.94	0.12%	1,477	0	1,477	56	1,533
435	180513-22508 Transportation Planning	114,133.74	0.01%	125	0	125	5	130
436	180514-10101 Traffic Oper Capital Lab	14,544.03	0.00%	16	0	16	1	17
437	180514-22508 Traffic Oper Capital Lab	21,512.80	0.00%	24	0	24	1	25
438	181201-51001 Building Maintenance	6,474,341.28	0.57%	7,118	0	7,118	270	7,388
440	180517-46503 Traffic CAP Administrat	708,936.78	0.06%	779	0	779	30	809
441	181201-53001 Building Maintenance	215,622.35	0.02%	237	0	237	9	246
442	181201-51004	721,611.71	0.06%	793	0	793	30	823
443	181205-51003 Fac Repair & Replace F	54,942.80	0.00%	60	0	60	2	63
444	181206-46503 Facilities CAP Administr	550,387.88	0.05%	605	0	605	23	628
445	181210-51001 Reimbursable Minor Ca	2,898,650.05	0.25%	3,187	0	3,187	121	3,308
448	181230-51001	4,633,775.29	0.41%	5,095	0	5,095	193	5,288
449	181301-10101	137,929.48	0.01%	152	0	152	6	157
450	181301-20532	136,510.05	0.01%	150	0	150	6	156
453	181501-20102 Street Maintenance	842,524.90	0.07%	926	0	926	35	961
454	181501-20103 Street Maintenance	3,050,302.89	0.27%	3,354	0	3,354	127	3,481
455	181501-20104	5,605,245.63	0.49%	6,163	0	6,163	233	6,396
456	181501-22506 Street Maintenance	5,084,286.66	0.45%	5,590	0	5,590	212	5,802
460	181501-41501 Street Maintenance	(3,059.42)	0.00%	(3)	0	(3)	(0)	(3)
463	181502-41501 Street Cleaning	3,340,218.78	0.29%	3,672	0	3,672	139	3,812
464	181504-20103 Street Maint-Cap Lbr to	305,682.73	0.03%	336	0	336	13	349
476	181512-46501 Paint and Sign Section	162.83	0.00%	0	0	0	0	0
478	181516-41501Streets CAP Administrat	(9.53)	0.00%	(0)	0	(0)	(0)	(0)
480	181516-46503 Streets CAP Administra	1,173,884.25	0.10%	1,291	0	1,291	49	1,340
481	181530-20102	33,830.08	0.00%	37	0	37	1	39
482	181530-20103	79,063.79	0.01%	87	0	87	3	90
483	181530-20104	95,159.72	0.01%	105	0	105	4	109
484	181530-22506	59,585.36	0.01%	66	0	66	2	68
486	181530-41501	28,626.28	0.00%	31	0	31	1	33
487	181530-46503	996.00	0.00%	1	0	1	0	1
489	181601-41501 PW Street Tree Mainter	708,702.93	0.06%	779	0	779	30	809
491	181601-24001	32,393.34	0.00%	36	0	36	1	37
492	181610-10101	31,368.59	0.00%	34	0	34	1	36
499	181610-30509 Median Island Maintena	3,401.21	0.00%	4	0	4	0	4

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501	181610-41501 Median Island Maintena	4,099,848.84	0.36%	$4,508	$0	$4,508	$171	$4,678
505	181615-24055 LLMD/CFD Maintenanc	14,659.25	0.00%	16	0	16	1	17
507	181615-30506 LLMD/CFD Maintenanc	665,708.64	0.06%	732	0	732	28	760
508	181615-30509 LLMD/CFD Maintenanc	2,809,382.53	0.25%	3,089	0	3,089	117	3,206
509	181615-30517 LLMD/CFD Maintenenc	1,812,750.88	0.16%	1,993	0	1,993	75	2,069
510	181615-41501 LLMD/CFD Maintenanc	685.22	0.00%	1	0	1	0	1
513	181615-30521	27,825.49	0.00%	31	0	31	1	32
514	181620-10101 Park Maintenance	2,657,097.09	0.23%	2,921	0	2,921	111	3,032
515	181620-41501	1,149.50	0.00%	1	0	1	0	1
520	181630-46503 Landscape CAP Admini	1,138,099.74	0.10%	1,251	0	1,251	47	1,299
521	181640-10101	26,275.13	0.00%	29	0	29	1	30
523	181640-41501	117,802.63	0.01%	130	0	130	5	134
524	181640-46503	29,749.56	0.00%	33	0	33	1	34
528	182001-10101 Streetlight Maintenance	128,828.47	0.01%	142	0	142	5	147
529	182001-20101 Streetlight Maintenance	4,967,803.90	0.44%	5,462	0	5,462	207	5,669
530	182001-20102 Streetlight Maintenance	633,125.55	0.06%	696	0	696	26	722
531	182001-22508 Streetlight Maintenance	991,616.93	0.09%	1,090	0	1,090	41	1,132
532	182001-46501 Streetlight Maintenance	572,925.20	0.05%	630	0	630	24	654
534	182003-20101 Tra Sig/Lght-Cap Lbr to	106,881.15	0.01%	118	0	118	4	122
535	182005-46503 TSSL CAP Administrati	364,812.15	0.03%	401	0	401	15	416
536	183001-70104 Prop 111 COPs Debt S	138,810.00	0.01%	153	0	153	6	158
541	185001-24042 UGM Capital	30,115.28	0.00%	33	0	33	1	34
542	185001-24043 UGM Capital	211,226.92	0.02%	232	0	232	9	241
543	185001-24052 UGM Capital	6,500.00	0.00%	7	0	7	0	7
544	185001-24053 UGM Capital	1,490,323.28	0.13%	1,639	0	1,639	62	1,701
545	185001-24054 UGM Capital	2,100.00	0.00%	2	0	2	0	2
546	185001-31501 UGM Capital	800.00	0.00%	1	0	1	0	1
547	185001-31502 UGM Capital	1,590.76	0.00%	2	0	2	0	2
548	185001-31503 UGM Capital	900.00	0.00%	1	0	1	0	1
549	185001-31504 UGM Capital	1,439.07	0.00%	2	0	2	0	2
550	185001-31505 UGM Capital	900.00	0.00%	1	0	1	0	1
551	185001-31507 UGM Capital	500.00	0.00%	1	0	1	0	1
552	185001-31509 UGM Capital	45,300.00	0.00%	50	0	50	2	52
553	185001-31510 UGM Capital	2,542.52	0.00%	3	0	3	0	3
554	185001-31516 UGM Capital	900.00	0.00%	1	0	1	0	1
555	185001-31517 UGM Capital	900.00	0.00%	1	0	1	0	1
556	185001-31518 UGM Capital	913.42	0.00%	1	0	1	0	1
557	185001-31519 UGM Capital	49,529.26	0.00%	54	0	54	2	57
558	185001-31520	500.00	0.00%	1	0	1	0	1
559	185001-31522 UGM Capital	1,000.00	0.00%	1	0	1	0	1
561	185001-31532 UGM Capital	500.00	0.00%	1	0	1	0	1
562	185001-31533 UGM Capital	900.00	0.00%	1	0	1	0	1

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
563	185001-31534 UGM Capital	1,081.13	0.00%	$1	$0	$1	$0	$1
564	185001-31535 UGM Capital	900.00	0.00%	1	0	1	0	1
566	185001-31537 UGM Capital	956.29	0.00%	1	0	1	0	1
567	185001-31538 UGM Capital	900.00	0.00%	1	0	1	0	1
574	185001-31556 UGM Capital	20,400.00	0.00%	22	0	22	1	23
576	185001-31562 UGM Capital	400.00	0.00%	0	0	0	0	0
577	185001-31563 UGM Capital	200.00	0.00%	0	0	0	0	0
578	185001-31564 UGM Capital	900.00	0.00%	1	0	1	0	1
579	185001-31565 UGM Capital	900.00	0.00%	1	0	1	0	1
580	185001-31566 UGM Capital	900.00	0.00%	1	0	1	0	1
581	185001-31567 UGM Capital	900.00	0.00%	1	0	1	0	1
583	185001-31578 UGM Capital	16,627.60	0.00%	18	0	18	1	19
584	185001-31586 UGM Capital	12,696.24	0.00%	14	0	14	1	14
586	185001-31620 UGM Capital	200.00	0.00%	0	0	0	0	0
592	185001-40120 UGM Capital	900.00	0.00%	1	0	1	0	1
594	185001-40122 UGM Capital	913.09	0.00%	1	0	1	0	1
595	185001-40123 UGM Capital	1,200.00	0.00%	1	0	1	0	1
596	185001-40124 UGM Capital	900.00	0.00%	1	0	1	0	1
597	185001-40127 UGM Capital	900.00	0.00%	1	0	1	0	1
598	185001-40128 UGM Capital	900.00	0.00%	1	0	1	0	1
599	185001-40129 UGM Capital	900.00	0.00%	1	0	1	0	1
600	185001-40130 UGM Capital	900.00	0.00%	1	0	1	0	1
601	185001-40131 UGM Capital	900.00	0.00%	1	0	1	0	1
602	185001-40132 UGM Capital	900.00	0.00%	1	0	1	0	1
605	185001-40135 UGM Capital	900.00	0.00%	1	0	1	0	1
606	185001-40136 UGM Capital	900.00	0.00%	1	0	1	0	1
610	185001-40140 UGM Capital	21,013.96	0.00%	23	0	23	1	24
611	185001-40141 UGM Capital	11,059.63	0.00%	12	0	12	0	13
612	185001-40142 UGM Capital	15,989.28	0.00%	18	0	18	1	18
613	185001-40143 UGM Capital	11,233.84	0.00%	12	0	12	0	13
614	185001-40144 UGM Capital	1,134.91	0.00%	1	0	1	0	1
615	185001-40148 UGM Capital	1,870.71	0.00%	2	0	2	0	2
616	185001-40150 UGM Capital	928.62	0.00%	1	0	1	0	1
617	185001-40152 UGM Capital	1,379.52	0.00%	2	0	2	0	2
619	185001-40158 UGM Capital	920.44	0.00%	1	0	1	0	1
620	185001-40159 UGM Capital	900.00	0.00%	1	0	1	0	1
621	185001-40163 UGM Capital	1,700.00	0.00%	2	0	2	0	2
622	185001-40164 UGM Capital	900.00	0.00%	1	0	1	0	1
623	185001-40165 UGM Capital	900.00	0.00%	1	0	1	0	1
624	185001-40166 UGM Capital	928.83	0.00%	1	0	1	0	1
625	185001-40173 UGM Capital	61,074.31	0.01%	67	0	67	3	70
626	185001-40174 UGM Capital	552,597.19	0.05%	608	0	608	23	631

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
627	185001-40178	1,700.00	0.00%	$2	$0	$2	$0	$2
628	185001-40179 UGM Capital	2,200.00	0.00%	2	0	2	0	3
629	185001-40513 UGM Capital	950.27	0.00%	1	0	1	0	1
630	185001-40514 UGM Capital	1,007.62	0.00%	1	0	1	0	1
631	185001-40515 UGM Capital	1,216.52	0.00%	1	0	1	0	1
632	185001-40516 UGM Capital	2,012.24	0.00%	2	0	2	0	2
633	185001-40540 UGM Capital	1,892.40	0.00%	2	0	2	0	2
634	185001-40591 UGM Capital	900.00	0.00%	1	0	1	0	1
635	185001-40592 UGM Capital	900.00	0.00%	1	0	1	0	1
639	186010-31650 Property Acquisition	2,759.66	0.00%	3	0	3	0	3
643	186010-31654	47,731.92	0.00%	52	0	52	2	54
648	186010-31670	530.36	0.00%	1	0	1	0	1
656	189901-10101 Street Works	1,197,012.22	0.11%	1,316	0	1,316	50	1,366
658	189901-20102 Street Works	945,394.30	0.08%	1,039	0	1,039	39	1,079
659	189901-20103 Street Works	694,573.18	0.06%	764	0	764	29	793
660	189901-20104	5,253,029.13	0.46%	5,775	0	5,775	219	5,994
661	189901-21501 Street Works	20,932.86	0.00%	23	0	23	1	24
662	189901-22003 Street Works	516,234.59	0.05%	568	0	568	21	589
664	189901-22048 Street Works	15,464,988.27	1.36%	17,003	0	17,003	644	17,647
665	189901-22056 Street Works	3,741,964.75	0.33%	4,114	0	4,114	156	4,270
666	189901-22063 Street Works	7,137,904.43	0.63%	7,848	0	7,848	297	8,145
667	189901-22095 Street Works	231,030.24	0.02%	254	0	254	10	264
668	189901-22504 Street Works	766,855.68	0.07%	843	0	843	32	875
670	189901-22507 Street Works	15,766.88	0.00%	17	0	17	1	18
671	189901-22508 Street Works	335,820.46	0.03%	369	0	369	14	383
672	189901-22509 Street Works	74,290.17	0.01%	82	0	82	3	85
673	189901-22510 Street Works	277,528.74	0.02%	305	0	305	12	317
674	189901-22511 Street Works	851,600.43	0.07%	936	0	936	35	972
675	189901-22512 Street Works	35,653.78	0.00%	39	0	39	1	41
676	189901-22513 Street Works	375,947.30	0.03%	413	0	413	16	429
678	189901-22601 Street Works	12,691,898.72	1.12%	13,954	0	13,954	529	14,483
680	189901-24009 Street Works	276,015.08	0.02%	303	0	303	11	315
682	189901-24042 Street Works	3,155,237.63	0.28%	3,469	0	3,469	131	3,600
684	189901-24053 Street Works	1,145,635.38	0.10%	1,260	0	1,260	48	1,307
685	189901-24055 Street Works	32,792.75	0.00%	36	0	36	1	37
687	189901-24061 Street Works	233,237.24	0.02%	256	0	256	10	266
689	189901-26001 Street Works	383,736.61	0.03%	422	0	422	16	438
690	189901-26002 Street Works	554,961.93	0.05%	610	0	610	23	633
691	189901-30102 Street Works	51,660.19	0.00%	57	0	57	2	59
693	189901-30144 Street Works	462,815.96	0.04%	509	0	509	19	528
696	189901-30154 Street Works	62,719.45	0.01%	69	0	69	3	72
698	189901-30158 Street Works	14.10	0.00%	0	0	0	0	0

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
699	189901-30501 Street Works	44,000.00	0.00%	$48	$0	$48	$2	$50
703	189901-30506 Street Works	5,037.50	0.00%	6	0	6	0	6
704	189901-30509 Street Works	(1,384.93)	0.00%	(2)	0	(2)	(0)	(2)
709	189901-30517 Street Works	97,539.83	0.01%	107	0	107	4	111
710	189901-30518 Street Works	441,251.56	0.04%	485	0	485	18	504
712	189901-30521 Street Works	9.41	0.00%	0	0	0	0	0
713	189901-30522 Street Works	403.64	0.00%	0	0	0	0	0
714	189901-30523 Street Works	952.34	0.00%	1	0	1	0	1
717	189901-31578 Street Works	302,844.11	0.03%	333	0	333	13	346
722	189901-31641 Street Works	36,279.02	0.00%	40	0	40	2	41
723	189901-41501 Street Works	(4,770.00)	0.00%	(5)	0	(5)	(0)	(5)
725	189901-22516	(5,428.00)	0.00%	(6)	0	(6)	(0)	(6)
731	200101-10101 Intergovernmental Relat	7,961,978.67	0.70%	8,754	0	8,754	332	9,085
733	200102-22064	268,520.38	0.02%	295	0	295	11	306
734	200130-10101	5,286,912.75	0.46%	5,813	0	5,813	220	6,033
735	200201-10101 Redevelopment Service	500.00	0.00%	1	0	1	0	1
737	200301-50104 Retirement Accounting	2,173,727.41	0.19%	2,390	0	2,390	91	2,480
738	200301-60101 Retirement Accounting	1,004,076.29	0.09%	1,104	0	1,104	42	1,146
739	200301-60102 Retirement Accounting	996,990.93	0.09%	1,096	0	1,096	42	1,138
740	200330-50104	15,166.21	0.00%	17	0	17	1	17
745	200601-10101 Citywide Contractual Ot	11,066,768.62	0.97%	12,167	0	12,167	461	12,628
746	200601-21502 Citywide Contractual Ot	325,752.68	0.03%	358	0	358	14	372
747	200601-21503 Citywide Contractual Ot	44,498.56	0.00%	49	0	49	2	51
749	200601-24057 Citywide Contractual Ot	723,792.58	0.06%	796	0	796	30	826
751	200601-70205 Citywide Contractual Ot	2,685,222.48	0.24%	2,952	0	2,952	112	3,064
752	200601-70206 Citywide Contractual Ot	2,963,161.44	0.26%	3,258	0	3,258	123	3,381
753	200601-70213 Citywide Contractual Ot	2,366,700.00	0.21%	2,602	0	2,602	99	2,701
756	200606-51511 Employee Separation P	3,523,428.13	0.31%	3,874	0	3,874	147	4,021
757	200607-70201 City Hall Refin Debt Svc	2,064,428.69	0.18%	2,270	0	2,270	86	2,356
758	200608-70201 City Hall Chiller Debt Sv	135,817.18	0.01%	149	0	149	6	155
759	200609-70101 Pension Obligation Bon	16,190,949.00	1.42%	17,801	0	17,801	674	18,476
763	200650-24069 Ulta Inc Economic Incer	1,368,316.00	0.12%	1,504	0	1,504	57	1,561
765	400101-10101 Administration & Manag	1,150,836.69	0.10%	1,265	0	1,265	48	1,313
766	400102-10101 Accounting & Cashierin	157,487.14	0.01%	173	0	173	7	180
767	400104-10101 Records Section	334,520.12	0.03%	368	0	368	14	382
768	400204-10101 Inspection Services	3,781,600.79	0.33%	4,158	0	4,158	157	4,315
769	400204-63533	(84.25)	0.00%	(0)	0	(0)	(0)	(0)
770	400205-10101 Permit Center	3,119,748.03	0.27%	3,430	0	3,430	130	3,560
772	400301-10101 Advance Planning	1,640,241.33	0.14%	1,803	0	1,803	68	1,872
773	400301-22055 Advance Planning	3,462.42	0.00%	4	0	4	0	4
778	400302-10101 Current Planning	3,085,321.43	0.27%	3,392	0	3,392	128	3,521
779	400302-26001 Current Planning	9,925.24	0.00%	11	0	11	0	11

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
781	400330-10101	165,441.91	0.01%	$182	$0	$182	$7	$189
782	400330-22065	1,125,000.00	0.10%	1,237	0	1,237	47	1,284
787	400602-10101 Housing Development	8,735.10	0.00%	10	0	10	0	10
789	400603-10101 Housing Rehabiliation	2,876.50	0.00%	3	0	3	0	3
797	400605-10101 Homeless Services	360,000.00	0.03%	396	0	396	15	411
798	400606-10101 Mobile Home Rent Revi	1,089.76	0.00%	1	0	1	0	1
807	400901-10101 Local Business Initiative	158,919.29	0.01%	175	0	175	7	181
809	400910-10101 Downtown Revitalizatio	49.00	0.00%	0	0	0	0	0
813	400950-10101 Historic Preservation Se	110,925.61	0.01%	122	0	122	5	127
815	401001-10101 Parking Division - DARM	6,250,061.65	0.55%	6,872	0	6,872	260	7,132
816	401030-10101	267,798.76	0.02%	294	0	294	11	306
817	402101-20501 Section 108 Loans	132,720.70	0.01%	146	0	146	6	151
819	402103-20501 Public Service	161,457.56	0.01%	178	0	178	7	184
820	402104-20501	35,152.52	0.00%	39	0	39	1	40
821	402105-10101 CDBG Administration	203,184.59	0.02%	223	0	223	8	232
822	402105-20501 CDBG Administration	1,322,390.25	0.12%	1,454	0	1,454	55	1,509
825	402105-22084 CDBG/HOME Admin	235,991.90	0.02%	259	0	259	10	269
832	402162-22084 Housing Development	870,600.00	0.08%	957	0	957	36	993
835	402163-20501 Housing Rehabiliation	246,124.00	0.02%	271	0	271	10	281
838	402163-22084 Housing Rehabiliation	0.02	0.00%	0	0	0	0	0
843	402165-10101 Homeless Services	6,200.00	0.00%	7	0	7	0	7
845	402165-22085 Homeless Services	754,877.51	0.07%	830	0	830	31	861
847	402166-22084	995,779.13	0.09%	1,095	0	1,095	41	1,136
855	402169-22098 Housing Services	617,495.95	0.05%	679	0	679	26	705
857	402172-20501 After School Recreation	327,169.92	0.03%	360	0	360	14	373
858	402173-20501 Senior Citizen Program	27,235.24	0.00%	30	0	30	1	31
859	402174-20501 Parks & Rec Capital Se	135,364.11	0.01%	149	0	149	6	154
861	402182-20501 Street Works	1,146,906.20	0.10%	1,261	0	1,261	48	1,309
863	402199-20515 HUD Capital	36,137.87	0.00%	40	0	40	2	41
864	409901-10101 Development Dept Capi	1,795,069.49	0.16%	1,974	0	1,974	75	2,048
871	410101-55001 Public Utilities Admin	1,058,599.76	0.09%	1,164	0	1,164	44	1,208
873	410102-55001 Utility Engineering & Pla	2,791,696.82	0.25%	3,069	0	3,069	116	3,186
874	410130-55001	79,729.15	0.01%	88	0	88	3	91
875	410303-40531 Sewer System 93 Rev E	3,335.00	0.00%	4	0	4	0	4
880	410320-40101 SDWSRF-SRF06CX15(	121,950.48	0.01%	134	0	134	5	139
881	410321-40101 SDWSRF-SRF08SWX1	77,986.42	0.01%	86	0	86	3	89
882	410322-40101 2010 Water Revenue B	26,129,031.25	2.30%	28,728	0	28,728	1,088	29,816
883	410323-40101 2010 Water Revenue B	6,099,093.06	0.54%	6,706	0	6,706	254	6,960
884	410326-40101 SDWSRF SRF11CX 10	2,570,271.60	0.23%	2,826	0	2,826	107	2,933
885	410327-40101 Reserve Pmt - SRF11C	257,027.16	0.02%	283	0	283	11	293
886	410328-40101 Reserve Pmnt - SRF08	7,798.64	0.00%	9	0	9	0	9
887	410329-40101 2015 SFR Loan SE SW	7,262,903.48	0.64%	7,985	0	7,985	302	8,288

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
888	410331-40101 SRF FKCP/SEWTF Pip	901,109.76	0.08%	$991	$0	$991	$38	$1,028
889	410333-40101 SRF KingsRvr Pipeln Lc	2,429,854.06	0.21%	2,672	0	2,672	101	2,773
890	410335-40101	2,826,368.29	0.25%	3,107	0	3,107	118	3,225
893	410338-40501 SRFC068061110Tertiar	1,286,353.33	0.11%	1,414	0	1,414	54	1,468
903	411001-40101 Water Operations	59,489,778.00	5.23%	65,406	0	65,406	2,478	67,884
907	411001-40197 Water Operations	913,043.72	0.08%	1,004	0	1,004	38	1,042
911	411030-40101	362,634.75	0.03%	399	0	399	15	414
912	411201-40153	9,362.96	0.00%	10	0	10	0	11
914	411501-40101 Water Capital Projects	15,023,866.64	1.32%	16,518	0	16,518	626	17,144
915	411501-40103 Water Capital Projects	2,210,143.48	0.19%	2,430	0	2,430	92	2,522
916	411501-40110 Water Capital Projects	31,327.05	0.00%	34	0	34	1	36
917	411501-40116	30,664.15	0.00%	34	0	34	1	35
920	411501-40122 Water Capital Projects	487,718.92	0.04%	536	0	536	20	557
922	411501-40127 Water Capital Projects	149.31	0.00%	0	0	0	0	0
924	411501-40161 Water Capital Projects	21,722.17	0.00%	24	0	24	1	25
925	411501-40162 Water Capital Projects	5,632.48	0.00%	6	0	6	0	6
928	411501-40168 Water Capital Projects	4.12	0.00%	0	0	0	0	0
932	411501-40188 Water Capital Projects	0.02	0.00%	0	0	0	0	0
934	411501-40197 Water Capital Projects	300.19	0.00%	0	0	0	0	0
935	411501-40198	247,587.16	0.02%	272	0	272	10	283
937	411501-40202	34,732.66	0.00%	38	0	38	1	40
938	411501-40203 Water Capital Projects	19,589.82	0.00%	22	0	22	1	22
939	411502-40101	(1,059,249.00)	-0.09%	(1,165)	0	(1,165)	(44)	(1,209)
942	412001-41001 Container Acquisition &	543,521.20	0.05%	598	0	598	23	620
943	412002-41001 Landfill	886,504.09	0.08%	975	0	975	37	1,012
944	412004-41001 Recycling	381,788.73	0.03%	420	0	420	16	436
945	412004-41004 Recycling	131,699.60	0.01%	145	0	145	5	150
946	412004-41006 Recycling	137,990.74	0.01%	152	0	152	6	157
948	412007-41001 Solid Wste Coll & Disp-I	24,973,710.99	2.20%	27,457	0	27,457	1,040	28,498
949	412007-41013 Solid Wste Coll & Disp-I	4,776,707.97	0.42%	5,252	0	5,252	199	5,451
950	412008-41001 Solid Wste Coll & Disp-(	146,996.37	0.01%	162	0	162	6	168
951	412010-41001 Litter Control	1,938,593.46	0.17%	2,131	0	2,131	81	2,212
953	412010-41013	337,226.66	0.03%	371	0	371	14	385
954	412011-41001 Operation Clean Up	4,778,965.41	0.42%	5,254	0	5,254	199	5,453
955	412011-41013	324,682.79	0.03%	357	0	357	14	370
958	412019-41001 Homeless Initiative	169,050.52	0.01%	186	0	186	7	193
959	412019-41501 Homeless Initiative	385,278.77	0.03%	424	0	424	16	440
960	412030-41001	318,412.10	0.03%	350	0	350	13	363
961	412030-41501	2,104.82	0.00%	2	0	2	0	2
962	412501-41001 Facilities Improvement	776,655.22	0.07%	854	0	854	32	886
964	412502-41003 Landfill Closure	142,551.40	0.01%	157	0	157	6	163
965	412504-41001	1,960,769.47	0.17%	2,156	0	2,156	82	2,237

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
966	413501-40501 Sewer System	1,393,053.51	0.12%	$1,532	$0	$1,532	$58	$1,590
968	413501-40595 Sewer System	40,600.00	0.00%	45	0	45	2	46
969	414004-40501 Liquid WasteTreatment	29,789,219.29	2.62%	32,752	0	32,752	1,241	33,993
970	414006-40501 Pretreatment	2,496,192.78	0.22%	2,744	0	2,744	104	2,848
971	414007-40501 N. Fresno WW Reclam	774,725.99	0.07%	852	0	852	32	884
972	414008-40501 Wastewater Collection	6,546,810.78	0.58%	7,198	0	7,198	273	7,471
973	414009-40501 Tertiary Treatment	957,378.51	0.08%	1,053	0	1,053	40	1,092
974	414030-40501	349,632.74	0.03%	384	0	384	15	399
976	414501-40501 Improvement Projects-V	7,313,424.61	0.64%	8,041	0	8,041	305	8,345
979	414501-40528 Improvement Projects-V	475,670.72	0.04%	523	0	523	20	543
982	430101-42001 FAT Admin & Managem	1,257,230.46	0.11%	1,382	0	1,382	52	1,435
983	430102-42001 FYI Operations & Maint	7,559,918.17	0.66%	8,312	0	8,312	315	8,627
984	430103-42001 FYI Security & Safety	5,004,650.86	0.44%	5,502	0	5,502	208	5,711
985	430104-42001 Field Operations & Mair	2,291,488.75	0.20%	2,519	0	2,519	95	2,615
986	430107-42001 Airports Marketing	725,137.02	0.06%	797	0	797	30	827
987	430108-42001 Airports Finance	1,041,785.24	0.09%	1,145	0	1,145	43	1,189
988	430109-42001 Airports Property Manag	1,293,660.82	0.11%	1,422	0	1,422	54	1,476
989	430110-42001 Airports Information Tec	219,192.62	0.02%	241	0	241	9	250
990	430130-42001	82,751.25	0.01%	91	0	91	3	94
992	430201-42501 FCH Airport Operations	471,058.32	0.04%	518	0	518	20	538
993	430230-42501	868.86	0.00%	1	0	1	0	1
994	430402-42037 FYI 2000 Bond Debt Se	3,019,887.91	0.27%	3,320	0	3,320	126	3,446
995	430403-42038 Series 2007 Bond Debt	1,635,895.61	0.14%	1,799	0	1,799	68	1,867
996	430404-42050 FYI IBank Bond Debt S	1,966,608.65	0.17%	2,162	0	2,162	82	2,244
997	430501-42044 Airports Projects Admin	678,462.40	0.06%	746	0	746	28	774
999	439901-42040 Airport Federal Funded	887,518.65	0.08%	976	0	976	37	1,013
1,002	439902-42025 Airport Local Funded Pr	776.27	0.00%	1	0	1	0	1
1,004	439902-42042 Airport Local Funded Pr	34,498,701.74	3.03%	37,930	0	37,930	1,437	39,367
1,005	439902-42045 Airport Local Funded Pr	72,524.87	0.01%	80	0	80	3	83
1,006	439902-42048	77,005.61	0.01%	85	0	85	3	88
1,007	439902-42049 Airport Local Funded Pr	1,315,730.83	0.12%	1,447	0	1,447	55	1,501
1,008	439902-42051	487,470.48	0.04%	536	0	536	20	556
1,009	439903-42040 Airport Misc Funded Pr	22,075.89	0.00%	24	0	24	1	25
1,010	439906-42040 Airport Noise Projects	159,146.45	0.01%	175	0	175	7	182
1,011	440101-43001 Convention Center Adm	1,225,814.49	0.11%	1,348	0	1,348	51	1,399
1,013	440302-43010 Conv Ctr New Exh Hall	2,164,062.52	0.19%	2,379	0	2,379	90	2,469
1,014	440303-43010 Convention Ctr Improve	1,718,574.93	0.15%	1,889	0	1,889	72	1,961
1,015	440304-43010 CC Improve Phase II De	615,132.48	0.05%	676	0	676	26	702
1,016	440305-43010 Conv Ctr Falcons Impts	647,934.09	0.06%	712	0	712	27	739
1,017	440601-47002	93,632.87	0.01%	103	0	103	4	107
1,018	440701-47001 Stadium Debt Service	3,196,411.45	0.28%	3,514	0	3,514	133	3,647
1,023	449901-47004	266,764.28	0.02%	293	0	293	11	304

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,025	451001-22505 Administration	101,868.23	0.01%	$112	$0	$112	$4	$116
1,026	451001-43502 Administration	3,914,943.86	0.34%	4,304	0	4,304	163	4,467
1,028	451002-22505 Weekday Servive	1,948,799.85	0.17%	2,143	0	2,143	81	2,224
1,029	451002-43502 Weekday Servive	13,463,408.96	1.18%	14,802	0	14,802	561	15,363
1,030	451002-43504 Weekday Servive	230,707.87	0.02%	254	0	254	10	263
1,032	451003-22505 Night Service	3,423,607.57	0.30%	3,764	0	3,764	143	3,907
1,033	451003-43502 Night Service	214,006.05	0.02%	235	0	235	9	244
1,034	451003-43504 Night Service	264.03	0.00%	0	0	0	0	0
1,035	451003-43505	295,107.32	0.03%	324	0	324	12	337
1,036	451004-22505 Weekend Service	3,981,651.03	0.35%	4,378	0	4,378	166	4,543
1,037	451004-43502 Weekend Service	1,005,584.75	0.09%	1,106	0	1,106	42	1,147
1,038	451004-43504 Weekend Service	280.55	0.00%	0	0	0	0	0
1,039	451004-43505 Weekend Service	679,057.67	0.06%	747	0	747	28	775
1,040	451005-22505 15 Minute Frequencies	156,222.52	0.01%	172	0	172	7	178
1,041	451005-43502 15 Minute Frequencies	19,853.44	0.00%	22	0	22	1	23
1,042	451005-43504 15 Minute Frequencies	417.03	0.00%	0	0	0	0	0
1,043	451005-43505 15 Minute Frequencies	1,836,515.34	0.16%	2,019	0	2,019	76	2,096
1,044	451006-22505 Special Services	1,453,205.72	0.13%	1,598	0	1,598	61	1,658
1,045	451006-43502 Special Services	3,264.25	0.00%	4	0	4	0	4
1,046	451006-43504 Special Services	160.00	0.00%	0	0	0	0	0
1,047	451006-43505	3,234,929.62	0.28%	3,557	0	3,557	135	3,691
1,048	451030-22505	5,891.90	0.00%	6	0	6	0	7
1,049	451030-43502	469,238.26	0.04%	516	0	516	20	535
1,052	452001-22505	420.00	0.00%	0	0	0	0	0
1,053	452001-43502 Administration	371,854.00	0.03%	409	0	409	15	424
1,054	452001-43504 Administration	2,937,992.52	0.26%	3,230	0	3,230	122	3,353
1,056	452002-43504 Weekday Service	3,235,608.03	0.28%	3,557	0	3,557	135	3,692
1,058	452003-43504 Night Service	1,184,112.38	0.10%	1,302	0	1,302	49	1,351
1,059	452003-43505	4,896.68	0.00%	5	0	5	0	6
1,060	452004-43504 Weekend Service	1,197,368.68	0.11%	1,316	0	1,316	50	1,366
1,061	452004-43505	1,992.03	0.00%	2	0	2	0	2
1,062	452005-43504 15 Min Frequencies	273,640.59	0.02%	301	0	301	11	312
1,063	452005-43505	8,161.76	0.00%	9	0	9	0	9
1,064	452006-43504 Special Services	8,714.60	0.00%	10	0	10	0	10
1,065	452006-43505	20,514.65	0.00%	23	0	23	1	23
1,066	452006-22505	373.18	0.00%	0	0	0	0	0
1,067	452007-43504 Shelter Crew	1,312,107.53	0.12%	1,443	0	1,443	55	1,497
1,068	452030-43504	86,208.95	0.01%	95	0	95	4	98
1,070	453001-22505 Administration	81,450.75	0.01%	90	0	90	3	93
1,071	453001-43502 Administration	3,971,568.45	0.35%	4,367	0	4,367	165	4,532
1,072	453001-43504 Administration	622,680.52	0.05%	685	0	685	26	711
1,075	454001-43502 Administration	289,084.21	0.03%	318	0	318	12	330

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,076	454001-43504 Administration	194.00	0.00%	$0	$0	$0	$0	$0
1,077	454001-22505	358,985.15	0.03%	395	0	395	15	410
1,079	454008-43502 HandyRide	3,833,123.09	0.34%	4,214	0	4,214	160	4,374
1,080	454008-43504 HandyRide	2,180,496.93	0.19%	2,397	0	2,397	91	2,488
1,081	454009-43502 Certifications	65,914.99	0.01%	72	0	72	3	75
1,082	455001-43502 Administration	2,500.00	0.00%	3	0	3	0	3
1,083	455001-43504 Administration	26,802.80	0.00%	29	0	29	1	31
1,085	455010-43502 Planning Administration	4,000.00	0.00%	4	0	4	0	5
1,086	455010-43504 Planning Administration	283,323.88	0.02%	312	0	312	12	323
1,087	455011-43504 Marketing	142,728.85	0.01%	157	0	157	6	163
1,090	456101-50503	1,016,240.79	0.09%	1,117	0	1,117	42	1,160
1,092	456102-50503	6,076,392.72	0.53%	6,681	0	6,681	253	6,934
1,094	456103-50503	2,272,810.48	0.20%	2,499	0	2,499	95	2,594
1,095	456130-50503	6,337.41	0.00%	7	0	7	0	7
1,097	456401-50501 Fleet Equip. Maintenanc	18,122,895.25	1.59%	19,925	0	19,925	755	20,680
1,099	456430-50501	288,644.86	0.03%	317	0	317	12	329
1,102	456501-50502 Fleet Equip. Acquisition	14,142,967.19	1.24%	15,550	0	15,550	589	16,139
1,105	459901-22505	70,181.70	0.01%	77	0	77	3	80
1,110	459901-43525 Transportation Capital S	350,604.03	0.03%	385	0	385	15	400
1,114	459901-43538 Transportation Capital S	34,900.00	0.00%	38	0	38	1	40
1,118	459901-43542 Transportation Capital S	407,323.81	0.04%	448	0	448	17	465
1,124	459901-43548 Transportation Capital S	240,412.14	0.02%	264	0	264	10	274
1,125	459901-43550 Transportation Capital S	64,919.02	0.01%	71	0	71	3	74
1,126	459901-43551 Transportation Capital S	597,049.41	0.05%	656	0	656	25	681
1,127	459901-43552	4,348.08	0.00%	5	0	5	0	5
1,128	459901-43553 Transportation Capital S	18,000.79	0.00%	20	0	20	1	21
1,133	459901-43558 Transportation Capital S	8,023,034.80	0.71%	8,821	0	8,821	334	9,155
1,135	459901-43560 Transportation Capital S	1,444,092.77	0.13%	1,588	0	1,588	60	1,648
1,137	459901-43562 Transportation Capital S	80,386.41	0.01%	88	0	88	3	92
1,138	459901-43563 Transportation Capital S	123,918.74	0.01%	136	0	136	5	141
1,139	459901-43565	238,348.47	0.02%	262	0	262	10	272
1,141	459901-43567	53,188.66	0.00%	58	0	58	2	61
1,142	459901-43592	147,633.06	0.01%	162	0	162	6	168
1,143	459901-43568	102,388.33	0.01%	113	0	113	4	117
1,144	459901-43569	1,139,905.60	0.10%	1,253	0	1,253	47	1,301
1,145	459901-43570	433,958.19	0.04%	477	0	477	18	495
1,147	459902-43548 Transport Unreimbursec	50,186.79	0.00%	55	0	55	2	57
1,149	459930-43592	(167.48)	0.00%	(0)	0	(0)	(0)	(0)
1,151	510101-54002 Information Services Ad	1,281,132.49	0.11%	1,409	0	1,409	53	1,462
1,152	510130-54002	83,957.72	0.01%	92	0	92	3	96
1,154	510201-54002 System Applications	1,337,486.20	0.12%	1,471	0	1,471	56	1,526
1,156	510203-10101 One Call Center	459,478.72	0.04%	505	0	505	19	524

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,157	510301-54002 Computer Services	3,747,620.37	0.33%	$4,120	$0	$4,120	$156	$4,276
1,158	510401-54002 Communications Servic	3,180,870.63	0.28%	3,497	0	3,497	132	3,630
1,160	510501-54001 Systems Acquisition & M	7,106,360.65	0.62%	7,813	0	7,813	296	8,109
1,161	510530-54001	2,673,521.63	0.24%	2,939	0	2,939	111	3,051
1,162	510801-54003 People Soft Replaceme	991,957.61	0.09%	1,091	0	1,091	41	1,132
1,164	510901-54005 Desktop	63,680.40	0.01%	70	0	70	3	73
1,167	511001-54004 Network	2,450,026.78	0.22%	2,694	0	2,694	102	2,796
1,168	511005-51004	408,096.52	0.04%	449	0	449	17	466
1,170	511030-54004	33,335.40	0.00%	37	0	37	1	38
1,171	511101-54002 Geographic Info System	689,322.19	0.06%	758	0	758	29	787
1,173	511201-54006	834,757.96	0.07%	918	0	918	35	953
1,174	520201-10101 Accounting	1,354,896.99	0.12%	1,490	0	1,490	56	1,546
1,177	520202-10101 Treasury	716,291.08	0.06%	788	0	788	30	817
1,178	520203-10101 Payroll	583,483.99	0.05%	642	0	642	24	666
1,179	520204-10101 Collections	217,467.31	0.02%	239	0	239	9	248
1,180	520210-10101 Finance Administration	779,525.47	0.07%	857	0	857	32	890
1,181	520215-10101 Business Tax	1,345,064.62	0.12%	1,479	0	1,479	56	1,535
1,182	520220-10101 Purchasing	813,934.79	0.07%	895	0	895	34	929
1,184	520230-10101 Internal Audit	277,873.16	0.02%	306	0	306	12	317
1,185	520240-10101	40,692,962.20	3.58%	44,740	0	44,740	1,695	46,435
1,188	520402-52507	605,358.25	0.05%	666	0	666	25	691
1,189	520402-52508	146,705.00	0.01%	161	0	161	6	167
1,190	520403-52507	3,185,206.16	0.28%	3,502	0	3,502	133	3,635
1,191	520404-52507	1,608,080.00	0.14%	1,768	0	1,768	67	1,835
1,193	520405-52507	364,916.57	0.03%	401	0	401	15	416
1,194	520406-52507	703,047.83	0.06%	773	0	773	29	802
1,195	520430-52507	47,754.84	0.00%	53	0	53	2	54
1,198	520902-52001	347,208.12	0.03%	382	0	382	14	396
1,199	540101-10101 Personnel Services	571,097.56	0.05%	628	0	628	24	652
1,202	540201-10101 Training Program	182,749.93	0.02%	201	0	201	8	209
1,203	540301-10101 Employment Services	1,618,079.78	0.14%	1,779	0	1,779	67	1,846
1,204	540303-10101 Civil Service Board	23,336.11	0.00%	26	0	26	1	27
1,205	540330-10101	11,940.87	0.00%	13	0	13	0	14
1,206	540401-10101 Employer/Employee Re	346,371.40	0.03%	381	0	381	14	395
1,207	540501-10101 Loss Control & Employe	530,638.90	0.05%	583	0	583	22	606
1,210	540701-51512 Property Self Insurance	3,140,965.65	0.28%	3,453	0	3,453	131	3,584
1,211	540702-51502 Liability Self Insurance	6,024,206.00	0.53%	6,623	0	6,623	251	6,874
1,213	540730-51502	12,530.57	0.00%	14	0	14	1	14
1,214	540801-51501 Workers' Comp Insuran	22,011,730.87	1.93%	24,201	0	24,201	917	25,118
1,215	540901-51503 Unemployment Self Insu	900,978.47	0.08%	991	0	991	38	1,028
1,216	541001-10101 Employee Benefits	238,861.84	0.02%	263	0	263	10	273
1,228	010730-10101 COVID-19 Response	1,166.00	0.00%	1	0	1	0	1

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,229	100403-10101 Cannabis Permit Fees	71,700.00	0.01%	$79	$0	$79	$3	$82
1,230	100701-22066 Economic Development	645,000.00	0.06%	709	0	709	27	736
1,231	152012-10101 Chaplaincy	3,606.17	0.00%	4	0	4	0	4
1,232	152013-10101 Worker's Comp Unit	65,946.28	0.01%	73	0	73	3	75
1,233	153020-24036 Crisis Intervention Tean	2,878.00	0.00%	3	0	3	0	3
1,234	155006-24036 Street Violence	561.15	0.00%	1	0	1	0	1
1,235	156136-10101 SAKI Grant	6,600.00	0.00%	7	0	7	0	8
1,236	156517-22041 COVI19 Emergency Su	592,561.72	0.05%	651	0	651	25	676
1,237	156518-22027 LEMWHA Grant 2020	33,875.09	0.00%	37	0	37	1	39
1,238	160215-22044 Reimbursable Mutual Ai	21,500.00	0.00%	24	0	24	1	25
1,239	160216-10101 Water Rescue Team	56,957.16	0.01%	63	0	63	2	65
1,240	160502-24020 EMS Trng, Edu & Safet	194.64	0.00%	0	0	0	0	0
1,241	170101-22701 Parks & Rec Admin & M	29.62	0.00%	0	0	0	0	0
1,242	171001-10101 After Schl, Rec & Comn	1,758,576.18	0.15%	1,933	0	1,933	73	2,007
1,243	171002-10101 Neighborhood Parks & (	1,013,580.25	0.09%	1,114	0	1,114	42	1,157
1,244	171002-24017 Neighborhood Parks &C	100.00	0.00%	0	0	0	0	0
1,245	171003-10101 Adult Sports	82,180.87	0.01%	90	0	90	3	94
1,246	171004-10101 Senior Citizens Progran	59,346.26	0.01%	65	0	65	2	68
1,247	171005-10101 Aquatics	159,268.48	0.01%	175	0	175	7	182
1,248	171005-22032 Aquatics	59.00	0.00%	0	0	0	0	0
1,249	171005-24017 Aquatics	3,635.00	0.00%	4	0	4	0	4
1,250	171006-10101 Action Sports	166,598.74	0.01%	183	0	183	7	190
1,251	171006-22031 Action Sports	15,679.44	0.00%	17	0	17	1	18
1,252	171007-10101 Weekend Recreation &	47,398.33	0.00%	52	0	52	2	54
1,253	171008-24017 Polynesian Dance	4,227.36	0.00%	5	0	5	0	5
1,254	171010-10101 Community Science	159,826.29	0.01%	176	0	176	7	182
1,255	171010-22032 Community Science	346.00	0.00%	0	0	0	0	0
1,256	171010-24048 Community Science	5,788.00	0.00%	6	0	6	0	7
1,257	171011-10101 Youth Sports	64,623.09	0.01%	71	0	71	3	74
1,258	171012-10101 Contract After School	60,901.26	0.01%	67	0	67	3	69
1,259	171012-22032 Contract After School	7.00	0.00%	0	0	0	0	0
1,260	171012-24048 Contract After School	305,463.16	0.03%	336	0	336	13	349
1,261	171013-10101 Therapeutic Recreation	4,097.48	0.00%	5	0	5	0	5
1,262	171013-24048 Therapeutic Recreation	32.37	0.00%	0	0	0	0	0
1,263	171201-10101 ONSCE Admin	134,321.51	0.01%	148	0	148	6	153
1,264	171201-22030 ONSCE Admin	72.60	0.00%	0	0	0	0	0
1,265	171202-10101 Youth Jobs	94,295.46	0.01%	104	0	104	4	108
1,266	180211-22063 Project Management	5,933.76	0.00%	7	0	7	0	7
1,267	180212-20104 Proj Mgt Cap Lbr to be /	6,041.60	0.00%	7	0	7	0	7
1,268	180511-46501 Traffic Operations	109,221.79	0.01%	120	0	120	5	125
1,269	181201-22508 Building Maintenance	95,821.91	0.01%	105	0	105	4	109
1,270	181205-46503 Fac Repairs & Replacer	436.00	0.00%	0	0	0	0	0

City Budget Allocations

Dept:22 100801-10101 Budget Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,271	181230-46503 COVID-19 Response	3,207.27	0.00%	$4	$0	$4	$0	$4
1,272	181610-22508 Median/Buffer Maintena	50,526.02	0.00%	56	0	56	2	58
1,273	181625-22508 Capital Labor to be Allo	8,640.22	0.00%	9	0	9	0	10
1,274	186010-31671 Property Acquisition	117,313.79	0.01%	129	0	129	5	134
1,275	186010-31673 Property Acquisition	12,436.27	0.00%	14	0	14	1	14
1,276	189901-22515 Street Works	1,321,197.34	0.12%	1,453	0	1,453	55	1,508
1,277	189901-22517 Street Works	6,894,314.29	0.61%	7,580	0	7,580	287	7,867
1,278	189901-31509 Street Works	430,546.22	0.04%	473	0	473	18	491
1,279	200102-22073 Homeless Emergency A	201,080.00	0.02%	221	0	221	8	229
1,280	200330-60101 COVID-19 Response	11,149.21	0.00%	12	0	12	0	13
1,281	200330-60102 COVID-19 Response	11,149.20	0.00%	12	0	12	0	13
1,282	200652-24069 GAP Economic Incentiv	69,864.00	0.01%	77	0	77	3	80
1,283	400301-22075 Advance Planning	638,761.00	0.06%	702	0	702	27	729
1,284	400301-22512 Advance Planning	325,000.00	0.03%	357	0	357	14	371
1,285	400602-10502 Housing Development	2,685,800.00	0.24%	2,953	0	2,953	112	3,065
1,286	402105-22065 CDBG/HOME Admin	24,097.37	0.00%	26	0	26	1	27
1,287	402105-22074 CDBG/HOME Admin	3,890.09	0.00%	4	0	4	0	4
1,288	402105-22085 CDBG/HOME Admin	0.01	0.00%	0	0	0	0	0
1,289	402165-22065 Homeless Services	2,062,807.82	0.18%	2,268	0	2,268	86	2,354
1,290	402169-22065 Housing Services	90,975.40	0.01%	100	0	100	4	104
1,291	411501-40209 Water Capital Projects	4,020,189.50	0.35%	4,420	0	4,420	167	4,587
1,292	413501-40526 Sewer System	3,339.29	0.00%	4	0	4	0	4
1,294	414004-40537 Liquid Waste Treatment	771,109.49	0.07%	848	0	848	32	880
1,295	414006-40537 Pretreatment	4,448.34	0.00%	5	0	5	0	5
1,296	414008-40537 Wastewater Collection	1,529,298.96	0.13%	1,681	0	1,681	64	1,745
1,297	414501-40536 Improvement Projects-V	500,000.00	0.04%	550	0	550	21	571
1,298	452002-43502 Weekday Service	54,600.00	0.00%	60	0	60	2	62
1,299	452003-43502 Night Service	15,700.00	0.00%	17	0	17	1	18
1,300	452004-43502 Weekend Service	19,000.00	0.00%	21	0	21	1	22
1,301	452005-43502 15 Min Frequencies	11,200.00	0.00%	12	0	12	0	13
1,302	452006-43502 Special Services	14,400.00	0.00%	16	0	16	1	16
1,303	452007-43502 Shelter Crew	16,700.00	0.00%	18	0	18	1	19
1,304	455011-43502 Marketing	3,700.00	0.00%	4	0	4	0	4
1,305	459901-43564 Transportation Capital S	111,420.00	0.01%	123	0	123	5	127
1,306	459901-43571 Transportation Capital S	505,491.62	0.04%	556	0	556	21	577
1,307	459901-43572 Transportation Capital S	12,055.61	0.00%	13	0	13	1	14
1,308	459901-43573 Transportation Capital S	2,037,200.00	0.18%	2,240	0	2,240	85	2,325
1,309	459901-43574 Transportation Capital S	9,775.40	0.00%	11	0	11	0	11
1,310	510230-54002 COVID-19 Response	45,020.34	0.00%	49	0	49	2	51
1,311	510330-54002 COVID-19 Response	240,232.70	0.02%	264	0	264	10	274
1,312	510430-54002 COVID-19 Response	17,072.34	0.00%	19	0	19	1	19
1,313	520240-22067 COVID-19 Response	7,045,024.92	0.62%	7,746	0	7,746	293	8,039

City Budget Allocations

Dept:22 100801-10101 Budget Program

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,314 520930-52001 COVID-19 Response	567.78	0.00%	$1	$0	$1	$0	$1
Subtotal	1,137,594,376.28	100.00%	1,250,733	0	1,250,733	47,279	1,298,012
Direct Bills					0		0
Total					$1,250,733		$1,298,012

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

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
3	010801-10101 City Council	$4,166	$4,166
5	019201-10101 District 2 Infrastructure I	26	26
7	019401-10101 District 4 Infrastructure I	371	371
9	019501-10101 District 5 Infrastructure I	2	2
10	019601-10101 District 6 Infrastructure I	43	43
11	019701-10101 District 7 Infrastructure I	18	18
12	100101-10101, 100201 Office of the M	174	174
13	100102-10101 Support Office Of The M	1,230	1,230
14	100201-10101 Mayor City Support	267	267
16	100401-10101 City Manager Admin an	1,207	1,207
18	100430-10101	226	226
19	100501-10101 Office of Independent R	303	303
20	100701-10101 Economic Development	515	515
22	100801-10101 Budget Program	1,388	1,388
26	109901-30160	20,287	20,287
28	120101-10101 City Clerks Operations	521	521
29	120102-10101 Records Management	283	283
30	120103-10101 City Clerk Council Supp	345	345
31	120130-10101	2	2
32	120201-52001	391	391
34	140101-10101 Legal Proceedings & Co	9,447	9,447
35	140102-10101	11,759	11,759
36	140102-24024 Code	247	247
37	140130-10101	178	178
38	151001-10101 Office of Chief of Police	3,517	3,517
39	151001-22026 Office of Chief of Police	14	14
42	151001-48001 Office of Chief of Police	2,230	2,230
44	151002-10101 Public Information Office	374	374
46	151030-10101	2,920	2,920
47	152001-10101 Personnel	3,342	3,342
48	152002-10101 Fiscal Affairs Bureau	1,023	1,023
49	152005-10101 Property & Evidence, E	1,623	1,623
51	152005-31586 Property & Evidence, E	84	84
52	152006-10101 Accountability & Compli	95	95
53	152009-10101 Training	3,621	3,621
54	152010-10101 Administration	38,229	38,229
56	152011-10101 Equipment & Supply	1,397	1,397
57	153001-10101 SW Policing District	15,277	15,277
58	153002-10101 CE Policing District	14,790	14,790
60	153003-10101 SE Policing District	14,877	14,877
61	153003-31586 SE Policing District	29	29

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
62	153004-10101 NE Policing District	$15,167	$15,167
64	153005-10101 NW Policing District	13,881	13,881
65	153005-31586	106	106
66	153009-10101 Patrol Training	185	185
67	153010-10101 Patrol Administration	7,568	7,568
71	153013-10101 Cal Trans Litter Progran	35	35
72	153014-10101 VIPR Bureau	35	35
73	153015-10101 School Resource Office	3,874	3,874
74	153016-10101 Fresno Area Express U	1,416	1,416
76	153018-10101 Homeless Taskforce	1,187	1,187
78	153019-10101 RTCC (Real Time Crim	438	438
79	153020-10101 Crisis Intervention Tean	957	957
80	153021-10101 Recycle Task Force	488	488
83	154006-10101 Skywatch	1,772	1,772
84	154006-24003 Skywatch	250	250
86	154009-10101 Support Training	20	20
87	154011-10101 Employee Services	371	371
88	154012-10101 Volunteer Services	492	492
89	154015-10101 Mounted Patrol	1	1
90	154016-10101 K9 Unit	2,481	2,481
91	154017-10101 Communications Cente	9,460	9,460
93	154018-10101 Duty Office	1,160	1,160
94	154019-10101 Call Diversion	15	15
95	154020-10101 Support Administration	1,299	1,299
98	154022-10101 Information Services	1,565	1,565
99	154023-10101 Traffic Enforcement	7,960	7,960
101	154023-24036 Traffic Enforcement	102	102
102	154024-10101 Neighborhood Traffic Ur	14	14
103	154025-10101 SWAT	44	44
105	154026-10101 EOD(Bomb Unit)	15	15
107	154027-10101 Records	3,229	3,229
108	154029-10101 MGPI	104	104
110	154031-10101 Video Policing	16	16
111	154050-10101 Special Events	2,204	2,204
112	155001-10101 Internal Affairs Bureau	3,217	3,217
114	155003-10101 Crime Scene Investigati	2,236	2,236
115	155004-10101 Crimes Investigations B	1,572	1,572
116	155006-10101 Street Violence	10,769	10,769
117	155007-10101 Family Justice Bureau	6,447	6,447
118	155008-10101 Major Narcotics	2,464	2,464
119	155009-10101 Investigative Service Tr	31	31

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
120	155010-10101 Investigative Services A	$836	$836
122	155010-24036 Investigative Services A	22	22
123	155011-10101 CCAT (Career Crim Aut	1,366	1,366
124	155012-10101 MAGEC	3,149	3,149
125	155012-24036	767	767
126	155017-10101 Vice/Intelligence Unit	1,546	1,546
128	155019-10101 Joint Terrorism Task Fo	21	21
129	155020-10101 HIDTA Task Force	9	9
131	155022-10101 CLO/PLO (Court Liaisor	815	815
132	155023-10101 ACT Team	27	27
133	155023-24036 ACT Team	869	869
140	156133-10101	24	24
141	156133-22027 HUD 16	279	279
142	156134-10101 COPS Hiring	1,073	1,073
146	156136-22027 SAKI Grant	788	788
147	156137-22027	70	70
148	156201-10101 ABC/FSU (ZG00058)	9	9
153	156266-10101 CEDV 12	1	1
154	156266-22028	223	223
168	156279-22040 HSG14	302	302
170	156281-10101 CalGrip 14	1	1
173	156282-22028 STEP	715	715
174	156283-22028 OHV 2015	57	57
176	156285-22028 Tobacco Grant	21	21
182	156417-22014 SLESF 15-16	1,248	1,248
184	156514-22041 JAG 13	13	13
186	156516-22041 JAG 15 Grants	212	212
189	158001-24005 P.O.S.T. Training Sectic	97	97
192	158003-24005 Regional Training Sectic	550	550
194	159801-70211 Police Phase 1 Projects	1,380	1,380
195	159802-70212 PD HVAC Chiller	185	185
196	159901-30140 Police Dept Capital Sec	30	30
197	159901-30149	1	1
198	159901-30157	570	570
199	160101-10101 Administrative Services	628	628
200	160103-10101 Public Outreach Unit	401	401
201	160104-10101 Recruitment Services	19	19
203	160201-10101 Field Operations Comm	67,010	67,010
204	160201-22035 Field Operations Comm	161	161
205	160201-22044 Field Operations Comm	0	0
208	160202-10101 Field Ops - Museum	1	1

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
209	160203-10101 Field Ops - Honor Guar	$1	$1
210	160204-10101 Special Ops - HazMat U	112	112
211	160205-10101 Special Ops - USAR Un	80	80
212	160206-10101 Emergency Medical Svc	0	0
214	160208-10101	11	11
216	160210-10101 Field Ops - Explorer	1	1
217	160211-10101 Field Ops - NCFPD	150	150
220	160212-10101 Field Ops - FGFPD	1,903	1,903
224	160214-22044 Special Ops - ARFF Un	1,679	1,679
225	160215-10101 Reimbursable Mutual Ai	2,767	2,767
226	160230-10101	499	499
228	160301-10101 Community Risk Reduc	3,287	3,287
231	160302-10101 Fire Investigation	19	19
234	160306-10101 Business & Fiscal Servi	782	782
240	160501-10101 Training, Edu & Safety U	2,695	2,695
241	160501-22034	93	93
242	160501-24020 Training, Edu & Safety U	106	106
244	160502-10101 EMS Trng, Edu & Safet	88	88
246	160601-10101 Logistics Unit-Fleet Mgr	3	3
247	160602-10101 Logistics Unit-Central S	1,199	1,199
248	160603-10101 Tech & Pers Svcs Unit -	1,007	1,007
249	160604-10101 Logistics Unit -Facility M	539	539
250	160605-10101 Tech & Personnel Svs U	730	730
251	160606-10101 Tech & Pers Svcs Unit -	7	7
252	160607-10101 Fire Marshals Unit	1,677	1,677
254	168801-70211 Fire Phase 1 Projects D	1,350	1,350
256	169901-30156 Fire Capital Section	142	142
257	169901-31556 Fire Capital Section	456	456
259	169901-30159	113	113
260	170101-10101 Parks & Rec Admin & M	2,185	2,185
262	170101-24017	58	58
263	170102-10101 Community Events & O	205	205
265	170102-24017 Community Events & O	23	23
266	170102-44506	0	0
267	170102-30134	0	0
268	170103-10101 Contract Maintenance	59	59
271	170208-10101 Community Services Pa	171	171
273	170302-10101 Neighborhood Parks An	0	0
289	170501-10101 Neighborhood Parks	241	241
292	170502-10101 Parks Planned Mainten	9,524	9,524
294	170502-24017 Parks Planned Mainten	694	694

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
295	170502-30127 Parks Planned Mainten	$94	$94
296	170502-30134 Parks Planned Mainten	23	23
297	170502-44502 Parks Planned Mainten	114	114
298	170503-10101 Parks Custodial Mainter	1,300	1,300
304	170506-10101 PW Landscape Mainten	827	827
305	170506-22032 PW Landscape Mainten	5	5
309	170507-10101 Mall Maintenance	1	1
311	170530-10101	2,726	2,726
345	171101-10101	2,011	2,011
346	172002-45001 Riverside Golf Course	296	296
348	178801-70210 PARCS Impact Fee Pro	2,078	2,078
349	179901-10101 Parks & Rec Capital Se	2,940	2,940
350	179901-22031 Parks & Rec Capital Se	13	13
355	179901-22096 Parks & Rec Capital Se	10	10
361	179901-31509 Parks & Rec Capital Se	373	373
363	180101-10101 Public Works Admin & M	320	320
364	180101-22508 Public Works Admin & M	77	77
365	180102-10101 PW Admin- Cap Lbr to	5	5
366	180105-10101 ADA Program	54	54
367	180105-22508 ADA Program	40	40
369	180105-24066	50	50
371	180106-46503 Admn CAP Administrati	3,480	3,480
372	180130-10101	70	70
373	180130-22508	43	43
374	180130-46503	42	42
375	180201-10101 General Engineering	1,839	1,839
376	180201-22508 General Engineering	13	13
377	180202-10101 Real Estate & Lease Se	112	112
378	180202-24068	202	202
380	180204-10101 Engr Svc-Cap Lbr to be	24	24
381	180204-22508 Engr Svc-Cap Lbr to be	38	38
384	180207-46503 T&E CAP Administratio	1,118	1,118
386	180211-22508 Project Management	188	188
387	180211-20104	4	4
388	180212-22508 Proj Mgt Cap Lbr to be A	99	99
390	180214-20104 Design Services	(1)	(1)
391	180214-22508 Design Services	519	519
392	180215-20104 Design Svcs_Cap Lbr A	(5)	(5)
393	180215-22508 Design Svcs_Cap Lbr A	104	104
413	180421-10101 Capital Management Ac	97	97
414	180421-22508 Capital Management Ac	234	234

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
415	180422-10101 Surveying	$116	$116
417	180423-10101 Subdivision Inspection	913	913
418	180423-22508	1	1
420	180424-10101	47	47
421	180424-22508 Capital Inspection	58	58
423	180425-10101 Const Mgt Cap Lbr to be	12	12
424	180425-22508 Const Mgt Cap Lbr to be	211	211
426	180427-46503 Capital CAP Administrat	796	796
427	180503-10101 Land Section	419	419
429	180511-10101 Traffic Operations	1,394	1,394
430	180511-22508 Traffic Operations	349	349
432	180512-22508 Traffic Operations Cente	1,498	1,498
433	180512-46501 Traffic Operations Cente	1	1
434	180513-10101 Transportation Planning	1,533	1,533
435	180513-22508 Transportation Planning	130	130
436	180514-10101 Traffic Oper Capital Lab	17	17
437	180514-22508 Traffic Oper Capital Lab	25	25
438	181201-51001 Building Maintenance	7,388	7,388
440	180517-46503 Traffic CAP Administrat	809	809
441	181201-53001 Building Maintenance	246	246
442	181201-51004	823	823
443	181205-51003 Fac Repair & Replace F	63	63
444	181206-46503 Facilities CAP Administr	628	628
445	181210-51001 Reimbursable Minor Ca	3,308	3,308
448	181230-51001	5,288	5,288
449	181301-10101	157	157
450	181301-20532	156	156
453	181501-20102 Street Maintenance	961	961
454	181501-20103 Street Maintenance	3,481	3,481
455	181501-20104	6,396	6,396
456	181501-22506 Street Maintenance	5,802	5,802
460	181501-41501 Street Maintenance	(3)	(3)
463	181502-41501 Street Cleaning	3,812	3,812
464	181504-20103 Street Maint-Cap Lbr to	349	349
476	181512-46501 Paint and Sign Section	0	0
478	181516-41501Streets CAP Administrat	(0)	(0)
480	181516-46503 Streets CAP Administra	1,340	1,340
481	181530-20102	39	39
482	181530-20103	90	90
483	181530-20104	109	109
484	181530-22506	68	68

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
486	181530-41501	$33	$33
487	181530-46503	1	1
489	181601-41501 PW Street Tree Mainter	809	809
491	181601-24001	37	37
492	181610-10101	36	36
499	181610-30509 Median Island Maintena	4	4
501	181610-41501 Median Island Maintena	4,678	4,678
505	181615-24055 LLMD/CFD Maintenanc	17	17
507	181615-30506 LLMD/CFD Maintenanc	760	760
508	181615-30509 LLMD/CFD Maintenanc	3,206	3,206
509	181615-30517 LLMD/CFD Maintenenc	2,069	2,069
510	181615-41501 LLMD/CFD Maintenanc	1	1
513	181615-30521	32	32
514	181620-10101 Park Maintenance	3,032	3,032
515	181620-41501	1	1
520	181630-46503 Landscape CAP Admini	1,299	1,299
521	181640-10101	30	30
523	181640-41501	134	134
524	181640-46503	34	34
528	182001-10101 Streetlight Maintenance	147	147
529	182001-20101 Streetlight Maintenance	5,669	5,669
530	182001-20102 Streetlight Maintenance	722	722
531	182001-22508 Streetlight Maintenance	1,132	1,132
532	182001-46501 Streetlight Maintenance	654	654
534	182003-20101 Tra Sig/Lght-Cap Lbr to	122	122
535	182005-46503 TSSL CAP Administrati	416	416
536	183001-70104 Prop 111 COPs Debt S	158	158
541	185001-24042 UGM Capital	34	34
542	185001-24043 UGM Capital	241	241
543	185001-24052 UGM Capital	7	7
544	185001-24053 UGM Capital	1,701	1,701
545	185001-24054 UGM Capital	2	2
546	185001-31501 UGM Capital	1	1
547	185001-31502 UGM Capital	2	2
548	185001-31503 UGM Capital	1	1
549	185001-31504 UGM Capital	2	2
550	185001-31505 UGM Capital	1	1
551	185001-31507 UGM Capital	1	1
552	185001-31509 UGM Capital	52	52
553	185001-31510 UGM Capital	3	3
554	185001-31516 UGM Capital	1	1

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
555	185001-31517 UGM Capital	$1	$1
556	185001-31518 UGM Capital	1	1
557	185001-31519 UGM Capital	57	57
558	185001-31520	1	1
559	185001-31522 UGM Capital	1	1
561	185001-31532 UGM Capital	1	1
562	185001-31533 UGM Capital	1	1
563	185001-31534 UGM Capital	1	1
564	185001-31535 UGM Capital	1	1
566	185001-31537 UGM Capital	1	1
567	185001-31538 UGM Capital	1	1
574	185001-31556 UGM Capital	23	23
576	185001-31562 UGM Capital	0	0
577	185001-31563 UGM Capital	0	0
578	185001-31564 UGM Capital	1	1
579	185001-31565 UGM Capital	1	1
580	185001-31566 UGM Capital	1	1
581	185001-31567 UGM Capital	1	1
583	185001-31578 UGM Capital	19	19
584	185001-31586 UGM Capital	14	14
586	185001-31620 UGM Capital	0	0
592	185001-40120 UGM Capital	1	1
594	185001-40122 UGM Capital	1	1
595	185001-40123 UGM Capital	1	1
596	185001-40124 UGM Capital	1	1
597	185001-40127 UGM Capital	1	1
598	185001-40128 UGM Capital	1	1
599	185001-40129 UGM Capital	1	1
600	185001-40130 UGM Capital	1	1
601	185001-40131 UGM Capital	1	1
602	185001-40132 UGM Capital	1	1
605	185001-40135 UGM Capital	1	1
606	185001-40136 UGM Capital	1	1
610	185001-40140 UGM Capital	24	24
611	185001-40141 UGM Capital	13	13
612	185001-40142 UGM Capital	18	18
613	185001-40143 UGM Capital	13	13
614	185001-40144 UGM Capital	1	1
615	185001-40148 UGM Capital	2	2
616	185001-40150 UGM Capital	1	1
617	185001-40152 UGM Capital	2	2

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
619	185001-40158 UGM Capital	$1	$1
620	185001-40159 UGM Capital	1	1
621	185001-40163 UGM Capital	2	2
622	185001-40164 UGM Capital	1	1
623	185001-40165 UGM Capital	1	1
624	185001-40166 UGM Capital	1	1
625	185001-40173 UGM Capital	70	70
626	185001-40174 UGM Capital	631	631
627	185001-40178	2	2
628	185001-40179 UGM Capital	3	3
629	185001-40513 UGM Capital	1	1
630	185001-40514 UGM Capital	1	1
631	185001-40515 UGM Capital	1	1
632	185001-40516 UGM Capital	2	2
633	185001-40540 UGM Capital	2	2
634	185001-40591 UGM Capital	1	1
635	185001-40592 UGM Capital	1	1
639	186010-31650 Property Acquisition	3	3
643	186010-31654	54	54
648	186010-31670	1	1
656	189901-10101 Street Works	1,366	1,366
658	189901-20102 Street Works	1,079	1,079
659	189901-20103 Street Works	793	793
660	189901-20104	5,994	5,994
661	189901-21501 Street Works	24	24
662	189901-22003 Street Works	589	589
664	189901-22048 Street Works	17,647	17,647
665	189901-22056 Street Works	4,270	4,270
666	189901-22063 Street Works	8,145	8,145
667	189901-22095 Street Works	264	264
668	189901-22504 Street Works	875	875
670	189901-22507 Street Works	18	18
671	189901-22508 Street Works	383	383
672	189901-22509 Street Works	85	85
673	189901-22510 Street Works	317	317
674	189901-22511 Street Works	972	972
675	189901-22512 Street Works	41	41
676	189901-22513 Street Works	429	429
678	189901-22601 Street Works	14,483	14,483
680	189901-24009 Street Works	315	315
682	189901-24042 Street Works	3,600	3,600

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
684	189901-24053 Street Works	$1,307	$1,307
685	189901-24055 Street Works	37	37
687	189901-24061 Street Works	266	266
689	189901-26001 Street Works	438	438
690	189901-26002 Street Works	633	633
691	189901-30102 Street Works	59	59
693	189901-30144 Street Works	528	528
696	189901-30154 Street Works	72	72
698	189901-30158 Street Works	0	0
699	189901-30501 Street Works	50	50
703	189901-30506 Street Works	6	6
704	189901-30509 Street Works	(2)	(2)
709	189901-30517 Street Works	111	111
710	189901-30518 Street Works	504	504
712	189901-30521 Street Works	0	0
713	189901-30522 Street Works	0	0
714	189901-30523 Street Works	1	1
717	189901-31578 Street Works	346	346
722	189901-31641 Street Works	41	41
723	189901-41501 Street Works	(5)	(5)
725	189901-22516	(6)	(6)
731	200101-10101 Intergovernmental Relat	9,085	9,085
733	200102-22064	306	306
734	200130-10101	6,033	6,033
735	200201-10101 Redevelopment Service	1	1
737	200301-50104 Retirement Accounting	2,480	2,480
738	200301-60101 Retirement Accounting	1,146	1,146
739	200301-60102 Retirement Accounting	1,138	1,138
740	200330-50104	17	17
745	200601-10101 Citywide Contractual Ob	12,628	12,628
746	200601-21502 Citywide Contractual Ob	372	372
747	200601-21503 Citywide Contractual Ob	51	51
749	200601-24057 Citywide Contractual Ob	826	826
751	200601-70205 Citywide Contractual Ob	3,064	3,064
752	200601-70206 Citywide Contractual Ob	3,381	3,381
753	200601-70213 Citywide Contractual Ob	2,701	2,701
756	200606-51511 Employee Separation P	4,021	4,021
757	200607-70201 City Hall Refin Debt Svc	2,356	2,356
758	200608-70201 City Hall Chiller Debt Sv	155	155
759	200609-70101 Pension Obligation Bon	18,476	18,476
763	200650-24069 Ulta Inc Economic Incer	1,561	1,561

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
765	400101-10101 Administration & Manag	$1,313	$1,313
766	400102-10101 Accounting & Cashierin	180	180
767	400104-10101 Records Section	382	382
768	400204-10101 Inspection Services	4,315	4,315
769	400204-63533	(0)	(0)
770	400205-10101 Permit Center	3,560	3,560
772	400301-10101 Advance Planning	1,872	1,872
773	400301-22055 Advance Planning	4	4
778	400302-10101 Current Planning	3,521	3,521
779	400302-26001 Current Planning	11	11
781	400330-10101	189	189
782	400330-22065	1,284	1,284
787	400602-10101 Housing Development	10	10
789	400603-10101 Housing Rehabiliation	3	3
797	400605-10101 Homeless Services	411	411
798	400606-10101 Mobile Home Rent Revi	1	1
807	400901-10101 Local Business Initiative	181	181
809	400910-10101 Downtown Revitalizatio	0	0
813	400950-10101 Historic Preservation Se	127	127
815	401001-10101 Parking Division - DARM	7,132	7,132
816	401030-10101	306	306
817	402101-20501 Section 108 Loans	151	151
819	402103-20501 Public Service	184	184
820	402104-20501	40	40
821	402105-10101 CDBG Administration	232	232
822	402105-20501 CDBG Administration	1,509	1,509
825	402105-22084 CDBG/HOME Admin	269	269
832	402162-22084 Housing Development	993	993
835	402163-20501 Housing Rehabiliation	281	281
838	402163-22084 Housing Rehabiliation	0	0
843	402165-10101 Homeless Services	7	7
845	402165-22085 Homeless Services	861	861
847	402166-22084	1,136	1,136
855	402169-22098 Housing Services	705	705
857	402172-20501 After School Recreation	373	373
858	402173-20501 Senior Citizen Program	31	31
859	402174-20501 Parks & Rec Capital Se	154	154
861	402182-20501 Street Works	1,309	1,309
863	402199-20515 HUD Capital	41	41
864	409901-10101 Development Dept Capi	2,048	2,048
871	410101-55001 Public Utilities Admin	1,208	1,208

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
873	410102-55001 Utility Engineering & Pla	$3,186	$3,186
874	410130-55001	91	91
875	410303-40531 Sewer System 93 Rev E	4	4
880	410320-40101 SDWSRF-SRF06CX15(	139	139
881	410321-40101 SDWSRF-SRF08SWX1	89	89
882	410322-40101 2010 Water Revenue B	29,816	29,816
883	410323-40101 2010 Water Revenue B	6,960	6,960
884	410326-40101 SDWSRF SRF11CX 10	2,933	2,933
885	410327-40101 Reserve Pmt - SRF11C	293	293
886	410328-40101 Reserve Pmnt - SRF08	9	9
887	410329-40101 2015 SFR Loan SE SW	8,288	8,288
888	410331-40101 SRF FKCP/SEWTF Pip	1,028	1,028
889	410333-40101 SRF KingsRvr Pipeln Lc	2,773	2,773
890	410335-40101	3,225	3,225
893	410338-40501 SRFC068061110Tertiar	1,468	1,468
903	411001-40101 Water Operations	67,884	67,884
907	411001-40197 Water Operations	1,042	1,042
911	411030-40101	414	414
912	411201-40153	11	11
914	411501-40101 Water Capital Projects	17,144	17,144
915	411501-40103 Water Capital Projects	2,522	2,522
916	411501-40110 Water Capital Projects	36	36
917	411501-40116	35	35
920	411501-40122 Water Capital Projects	557	557
922	411501-40127 Water Capital Projects	0	0
924	411501-40161 Water Capital Projects	25	25
925	411501-40162 Water Capital Projects	6	6
928	411501-40168 Water Capital Projects	0	0
932	411501-40188 Water Capital Projects	0	0
934	411501-40197 Water Capital Projects	0	0
935	411501-40198	283	283
937	411501-40202	40	40
938	411501-40203 Water Capital Projects	22	22
939	411502-40101	(1,209)	(1,209)
942	412001-41001 Container Acquisition &	620	620
943	412002-41001 Landfill	1,012	1,012
944	412004-41001 Recycling	436	436
945	412004-41004 Recycling	150	150
946	412004-41006 Recycling	157	157
948	412007-41001 Solid Wste Coll & Disp-F	28,498	28,498
949	412007-41013 Solid Wste Coll & Disp-F	5,451	5,451

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
950	412008-41001 Solid Wste Coll & Disp-(	$168	$168
951	412010-41001 Litter Control	2,212	2,212
953	412010-41013	385	385
954	412011-41001 Operation Clean Up	5,453	5,453
955	412011-41013	370	370
958	412019-41001 Homeless Initiative	193	193
959	412019-41501 Homeless Initiative	440	440
960	412030-41001	363	363
961	412030-41501	2	2
962	412501-41001 Facilities Improvement	886	886
964	412502-41003 Landfill Closure	163	163
965	412504-41001	2,237	2,237
966	413501-40501 Sewer System	1,590	1,590
968	413501-40595 Sewer System	46	46
969	414004-40501 Liquid WasteTreatment	33,993	33,993
970	414006-40501 Pretreatment	2,848	2,848
971	414007-40501 N. Fresno WW Reclam	884	884
972	414008-40501 Wastewater Collection	7,471	7,471
973	414009-40501 Tertiary Treatment	1,092	1,092
974	414030-40501	399	399
976	414501-40501 Improvement Projects-V	8,345	8,345
979	414501-40528 Improvement Projects-V	543	543
982	430101-42001 FAT Admin & Managem	1,435	1,435
983	430102-42001 FYI Operations & Maint	8,627	8,627
984	430103-42001 FYI Security & Safety	5,711	5,711
985	430104-42001 Field Operations & Mair	2,615	2,615
986	430107-42001 Airports Marketing	827	827
987	430108-42001 Airports Finance	1,189	1,189
988	430109-42001 Airports Property Manag	1,476	1,476
989	430110-42001 Airports Information Tec	250	250
990	430130-42001	94	94
992	430201-42501 FCH Airport Operations	538	538
993	430230-42501	1	1
994	430402-42037 FYI 2000 Bond Debt Se	3,446	3,446
995	430403-42038 Series 2007 Bond Debt	1,867	1,867
996	430404-42050 FYI IBank Bond Debt S	2,244	2,244
997	430501-42044 Airports Projects Admin	774	774
999	439901-42040 Airport Federal Funded	1,013	1,013
1,002	439902-42025 Airport Local Funded Pr	1	1
1,004	439902-42042 Airport Local Funded Pr	39,367	39,367
1,005	439902-42045 Airport Local Funded Pr	83	83

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
1,006	439902-42048	$88	$88
1,007	439902-42049 Airport Local Funded Pr	1,501	1,501
1,008	439902-42051	556	556
1,009	439903-42040 Airport Misc Funded Pro	25	25
1,010	439906-42040 Airport Noise Projects	182	182
1,011	440101-43001 Convention Center Adm	1,399	1,399
1,013	440302-43010 Conv Ctr New Exh Hall	2,469	2,469
1,014	440303-43010 Convention Ctr Improve	1,961	1,961
1,015	440304-43010 CC Improve Phase II De	702	702
1,016	440305-43010 Conv Ctr Falcons Impts	739	739
1,017	440601-47002	107	107
1,018	440701-47001 Stadium Debt Service	3,647	3,647
1,023	449901-47004	304	304
1,025	451001-22505 Administration	116	116
1,026	451001-43502 Administration	4,467	4,467
1,028	451002-22505 Weekday Servive	2,224	2,224
1,029	451002-43502 Weekday Servive	15,363	15,363
1,030	451002-43504 Weekday Servive	263	263
1,032	451003-22505 Night Service	3,907	3,907
1,033	451003-43502 Night Service	244	244
1,034	451003-43504 Night Service	0	0
1,035	451003-43505	337	337
1,036	451004-22505 Weekend Service	4,543	4,543
1,037	451004-43502 Weekend Service	1,147	1,147
1,038	451004-43504 Weekend Service	0	0
1,039	451004-43505 Weekend Service	775	775
1,040	451005-22505 15 Minute Frequencies	178	178
1,041	451005-43502 15 Minute Frequencies	23	23
1,042	451005-43504 15 Minute Frequencies	0	0
1,043	451005-43505 15 Minute Frequencies	2,096	2,096
1,044	451006-22505 Special Services	1,658	1,658
1,045	451006-43502 Special Services	4	4
1,046	451006-43504 Special Services	0	0
1,047	451006-43505	3,691	3,691
1,048	451030-22505	7	7
1,049	451030-43502	535	535
1,052	452001-22505	0	0
1,053	452001-43502 Administration	424	424
1,054	452001-43504 Administration	3,353	3,353
1,056	452002-43504 Weekday Service	3,692	3,692
1,058	452003-43504 Night Service	1,351	1,351

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
1,059	452003-43505	$6	$6
1,060	452004-43504 Weekend Service	1,366	1,366
1,061	452004-43505	2	2
1,062	452005-43504 15 Min Frequencies	312	312
1,063	452005-43505	9	9
1,064	452006-43504 Special Services	10	10
1,065	452006-43505	23	23
1,066	452006-22505	0	0
1,067	452007-43504 Shelter Crew	1,497	1,497
1,068	452030-43504	98	98
1,070	453001-22505 Administration	93	93
1,071	453001-43502 Administration	4,532	4,532
1,072	453001-43504 Administration	711	711
1,075	454001-43502 Administration	330	330
1,076	454001-43504 Administration	0	0
1,077	454001-22505	410	410
1,079	454008-43502 HandyRide	4,374	4,374
1,080	454008-43504 HandyRide	2,488	2,488
1,081	454009-43502 Certifications	75	75
1,082	455001-43502 Administration	3	3
1,083	455001-43504 Administration	31	31
1,085	455010-43502 Planning Administration	5	5
1,086	455010-43504 Planning Administration	323	323
1,087	455011-43504 Marketing	163	163
1,090	456101-50503	1,160	1,160
1,092	456102-50503	6,934	6,934
1,094	456103-50503	2,594	2,594
1,095	456130-50503	7	7
1,097	456401-50501 Fleet Equip. Maintenanc	20,680	20,680
1,099	456430-50501	329	329
1,102	456501-50502 Fleet Equip. Acquisition	16,139	16,139
1,105	459901-22505	80	80
1,110	459901-43525 Transportation Capital S	400	400
1,114	459901-43538 Transportation Capital S	40	40
1,118	459901-43542 Transportation Capital S	465	465
1,124	459901-43548 Transportation Capital S	274	274
1,125	459901-43550 Transportation Capital S	74	74
1,126	459901-43551 Transportation Capital S	681	681
1,127	459901-43552	5	5
1,128	459901-43553 Transportation Capital S	21	21
1,133	459901-43558 Transportation Capital S	9,155	9,155

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
1,135	459901-43560 Transportation Capital S	$1,648	$1,648
1,137	459901-43562 Transportation Capital S	92	92
1,138	459901-43563 Transportation Capital S	141	141
1,139	459901-43565	272	272
1,141	459901-43567	61	61
1,142	459901-43592	168	168
1,143	459901-43568	117	117
1,144	459901-43569	1,301	1,301
1,145	459901-43570	495	495
1,147	459902-43548 Transport Unreimbursec	57	57
1,149	459930-43592	(0)	(0)
1,151	510101-54002 Information Services Ad	1,462	1,462
1,152	510130-54002	96	96
1,154	510201-54002 System Applications	1,526	1,526
1,156	510203-10101 One Call Center	524	524
1,157	510301-54002 Computer Services	4,276	4,276
1,158	510401-54002 Communications Servic	3,630	3,630
1,160	510501-54001 Systems Acquisition & M	8,109	8,109
1,161	510530-54001	3,051	3,051
1,162	510801-54003 People Soft Replaceme	1,132	1,132
1,164	510901-54005 Desktop	73	73
1,167	511001-54004 Network	2,796	2,796
1,168	511005-51004	466	466
1,170	511030-54004	38	38
1,171	511101-54002 Geographic Info System	787	787
1,173	511201-54006	953	953
1,174	520201-10101 Accounting	1,546	1,546
1,177	520202-10101 Treasury	817	817
1,178	520203-10101 Payroll	666	666
1,179	520204-10101 Collections	248	248
1,180	520210-10101 Finance Administration	890	890
1,181	520215-10101 Business Tax	1,535	1,535
1,182	520220-10101 Purchasing	929	929
1,184	520230-10101 Internal Audit	317	317
1,185	520240-10101	46,435	46,435
1,188	520402-52507	691	691
1,189	520402-52508	167	167
1,190	520403-52507	3,635	3,635
1,191	520404-52507	1,835	1,835
1,193	520405-52507	416	416
1,194	520406-52507	802	802

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
1,195	520430-52507	$54	$54
1,198	520902-52001	396	396
1,199	540101-10101 Personnel Services	652	652
1,202	540201-10101 Training Program	209	209
1,203	540301-10101 Employment Services	1,846	1,846
1,204	540303-10101 Civil Service Board	27	27
1,205	540330-10101	14	14
1,206	540401-10101 Employer/Employee Re	395	395
1,207	540501-10101 Loss Control & Employe	606	606
1,210	540701-51512 Property Self Insurance	3,584	3,584
1,211	540702-51502 Liability Self Insurance	6,874	6,874
1,213	540730-51502	14	14
1,214	540801-51501 Workers' Comp Insuran	25,118	25,118
1,215	540901-51503 Unemployment Self Insu	1,028	1,028
1,216	541001-10101 Employee Benefits	273	273
1,228	010730-10101 COVID-19 Response	1	1
1,229	100403-10101 Cannabis Permit Fees	82	82
1,230	100701-22066 Economic Development	736	736
1,231	152012-10101 Chaplaincy	4	4
1,232	152013-10101 Worker's Comp Unit	75	75
1,233	153020-24036 Crisis Intervention Tean	3	3
1,234	155006-24036 Street Violence	1	1
1,235	156136-10101 SAKI Grant	8	8
1,236	156517-22041 COVI19 Emergency Su	676	676
1,237	156518-22027 LEMWHA Grant 2020	39	39
1,238	160215-22044 Reimbursable Mutual Ai	25	25
1,239	160216-10101 Water Rescue Team	65	65
1,240	160502-24020 EMS Trng, Edu & Safet	0	0
1,241	170101-22701 Parks & Rec Admin & M	0	0
1,242	171001-10101 After Schl, Rec & Comn	2,007	2,007
1,243	171002-10101 Neighborhood Parks & (	1,157	1,157
1,244	171002-24017 Neighborhood Parks &C	0	0
1,245	171003-10101 Adult Sports	94	94
1,246	171004-10101 Senior Citizens Progran	68	68
1,247	171005-10101 Aquatics	182	182
1,248	171005-22032 Aquatics	0	0
1,249	171005-24017 Aquatics	4	4
1,250	171006-10101 Action Sports	190	190
1,251	171006-22031 Action Sports	18	18
1,252	171007-10101 Weekend Recreation &	54	54
1,253	171008-24017 Polynesian Dance	5	5

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
1,254	171010-10101 Community Science	$182	$182
1,255	171010-22032 Community Science	0	0
1,256	171010-24048 Community Science	7	7
1,257	171011-10101 Youth Sports	74	74
1,258	171012-10101 Contract After School	69	69
1,259	171012-22032 Contract After School	0	0
1,260	171012-24048 Contract After School	349	349
1,261	171013-10101 Therapeutic Recreation	5	5
1,262	171013-24048 Therapeutic Recreation	0	0
1,263	171201-10101 ONSCE Admin	153	153
1,264	171201-22030 ONSCE Admin	0	0
1,265	171202-10101 Youth Jobs	108	108
1,266	180211-22063 Project Management	7	7
1,267	180212-20104 Proj Mgt Cap Lbr to be /	7	7
1,268	180511-46501 Traffic Operations	125	125
1,269	181201-22508 Building Maintenance	109	109
1,270	181205-46503 Fac Repairs & Replacer	0	0
1,271	181230-46503 COVID-19 Response	4	4
1,272	181610-22508 Median/Buffer Maintena	58	58
1,273	181625-22508 Capital Labor to be Allo	10	10
1,274	186010-31671 Property Acquisition	134	134
1,275	186010-31673 Property Acquisition	14	14
1,276	189901-22515 Street Works	1,508	1,508
1,277	189901-22517 Street Works	7,867	7,867
1,278	189901-31509 Street Works	491	491
1,279	200102-22073 Homeless Emergency A	229	229
1,280	200330-60101 COVID-19 Response	13	13
1,281	200330-60102 COVID-19 Response	13	13
1,282	200652-24069 GAP Economic Incentiv	80	80
1,283	400301-22075 Advance Planning	729	729
1,284	400301-22512 Advance Planning	371	371
1,285	400602-10502 Housing Development	3,065	3,065
1,286	402105-22065 CDBG/HOME Admin	27	27
1,287	402105-22074 CDBG/HOME Admin	4	4
1,288	402105-22085 CDBG/HOME Admin	0	0
1,289	402165-22065 Homeless Services	2,354	2,354
1,290	402169-22065 Housing Services	104	104
1,291	411501-40209 Water Capital Projects	4,587	4,587
1,292	413501-40526 Sewer System	4	4
1,294	414004-40537 Liquid Waste Treatment	880	880
1,295	414006-40537 Pretreatment	5	5

Allocation Summary

Dept:22 100801-10101 Budget Program

	Department	City Budget	Total
1,296	414008-40537 Wastewater Collection	$1,745	$1,745
1,297	414501-40536 Improvement Projects-V	571	571
1,298	452002-43502 Weekday Service	62	62
1,299	452003-43502 Night Service	18	18
1,300	452004-43502 Weekend Service	22	22
1,301	452005-43502 15 Min Frequencies	13	13
1,302	452006-43502 Special Services	16	16
1,303	452007-43502 Shelter Crew	19	19
1,304	455011-43502 Marketing	4	4
1,305	459901-43564 Transportation Capital S	127	127
1,306	459901-43571 Transportation Capital S	577	577
1,307	459901-43572 Transportation Capital S	14	14
1,308	459901-43573 Transportation Capital S	2,325	2,325
1,309	459901-43574 Transportation Capital S	11	11
1,310	510230-54002 COVID-19 Response	51	51
1,311	510330-54002 COVID-19 Response	274	274
1,312	510430-54002 COVID-19 Response	19	19
1,313	520240-22067 COVID-19 Response	8,039	8,039
1,314	520930-52001 COVID-19 Response	1	1
Total		$1,298,012	$1,298,012

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

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

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

A. Department Costs

Dept:34 140101-10101 Legal Proceedings & Consult

Description		Amount	General Admin	3 Year Average
Personnel Costs				
Salaries	S1	4,561,563	0	4,561,563
Salary % Split			*.00%*	*100.00%*
Benefits	S	1,380,505	0	1,380,505
Subtotal - Personnel Costs		5,942,068	0	5,942,068
Services & Supplies Cost				
COVID Salaries	D	6,219	0	0
53302 Prof Svcs/Consulting - Outside	S	1,065,497	0	1,065,497
53304 Prof Svcs (Non-Consulting)-O/S	S	39,428	0	39,428
53306 Outside Legal Services	S	630	0	630
53402 Specialized Services /Tech	S	2,755	0	2,755
54302 O/S Repair & Maint-Other Impr	S	0	0	0
54303 Service Contracts-Office Equip	S	2,670	0	2,670
54411 Space Rentals	S	11,447	0	11,447
55301 Communications	S	1,546	0	1,546
55801 Training	S	6,204	0	6,204
55805 Mileage Reimbursement-Nonrec	S	0	0	0
56106 Postage	S	631	0	631
56107 Office Supplies	S	28,740	0	28,740
58001 County Jail Booking Fees	S	0	0	0
58005 Miscellaneous Expenditures	S	14,355	0	14,355
58016 Membership & Dues	S	3,720	0	3,720
58017 Subscriptions & Publications	S	66,930	0	66,930
58039 Recruitments	S	224	0	224
58200 Council Motions	S	21	0	21
59120 Fac Repair & Replace Projects	S	24,200	0	24,200
59302 Info Systems Service Charge	S	191,715	0	191,715
59303 Info Systems Equip Charge	S	106,500	0	106,500
59305 Liability Self-Insurance Chgs	S	12,400	0	12,400

A. Department Costs

Dept:34 140101-10101 Legal Proceedings & Consult

Description		Amount	General Admin	3 Year Average
59306 Chgs For Msngr/Mail/Copier Sv	S	17,919	0	17,919
59307 Charges For Telephone Service	S	5,088	0	5,088
59309 Facilities Management Charges	S	152,800	0	152,800
59310 Non-Recurrin Spec Projct Chrgs	S	3,879	0	3,879
59315 Employee/Visitor Prking Perm	S	240	0	240
59322 PeopleSoft Replacement Charg	S	11,900	0	11,900
59323 Network Replacement Charge	S	52,800	0	52,800
59326 10C and 10X Charges	S	236,567	0	236,567
59327 Security Assessment Charges	S	78,600	0	78,600
Revenue Credit	S	(946)	0	(946)
Subtotal - Services & Supplies		2,144,679	0	2,138,460
Department Cost Total		8,086,747	0	8,080,528
Adjustments to Cost				
COVID Salaries	D	(6,219)	0	0
Subtotal - Adjustments		(6,219)	0	0
Total Costs After Adjustments		8,080,528	0	8,080,528
General Admin Distribution			0	0
Grand Total		$8,080,528		$8,080,528

B. Incoming Costs - (Default Spread Expense%)

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	First Incoming	Second Incoming	3 Year Average
16	Management Services	$3,839	$519	$4,358
16	Management of Staff	8,966	1,215	10,180
	Subtotal - 100401-10101 City Manager	12,805	1,734	14,538
22	City Budget	9,102	345	9,447
	Subtotal - 100801-10101 Budget Progr	9,102	345	9,447
34	3 Year Average	0	4,716	4,716
	Subtotal - 140101-10101 Legal Procee	0	4,716	4,716
1,156	One Call Center	0	754	754
	Subtotal - 510203-10101 One Call Cen	0	754	754
1,174	Accounting - JEs	0	438	438
1,174	Acounting - Vouchers	0	2,563	2,563
	Subtotal - 520201-10101 Accounting	0	3,001	3,001
1,177	Treasury	0	734	734
	Subtotal - 520202-10101 Treasury	0	734	734
1,178	Payroll	0	10,361	10,361
	Subtotal - 520203-10101 Payroll	0	10,361	10,361
1,182	Purchase Orders	0	443	443
	Subtotal - 520220-10101 Purchasing	0	443	443
1,184	Citywide Audit	0	2,096	2,096
	Subtotal - 520230-10101 Internal Audit	0	2,096	2,096
1,199	Personnel Services	0	13,009	13,009
	Subtotal - 540101-10101 Personnel Se	0	13,009	13,009
1,202	Training	0	3,116	3,116
	Subtotal - 540201-10101 Training Prog	0	3,116	3,116
1,203	Employment Services	0	26,758	26,758

B. Incoming Costs - (Default Spread Expense%)

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	First Incoming	Second Incoming	3 Year Average
	Subtotal - 540301-10101 Employment	$0	$26,758	$26,758
1,204	Civil Service Board	0	419	419
	Subtotal - 540303-10101 Civil Service	0	419	419
1,206	Employer/Employee Relations	0	7,169	7,169
	Subtotal - 540401-10101 Employer/Em	0	7,169	7,169
1,207	Loss Control	0	9,030	9,030
	Subtotal - 540501-10101 Loss Control	0	9,030	9,030
1,216	Employee Benefits	0	4,039	4,039
	Subtotal - 541001-10101 Employee Be	0	4,039	4,039
Total Incoming		21,906	87,723	109,629
C. Total Allocated			$8,190,157	$8,190,157
				100.00%

3 Year Average Allocations

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	43.67	1.91%	$154,456	$0	$154,456	$1,707	$156,163
12	100101-10101, 100201 Office of the M	7.33	0.32%	25,939	0	25,939	287	26,226
13	100102-10101 Support Office Of The M	22.67	0.99%	80,175	0	80,175	886	81,062
14	100201-10101 Mayor City Support	2.00	0.09%	7,074	0	7,074	78	7,152
16	100401-10101 City Manager Admin an	36.00	1.57%	127,337	0	127,337	0	127,337
20	100701-10101 Economic Development	11.00	0.48%	38,909	0	38,909	430	39,339
22	100801-10101 Budget Program	9.33	0.41%	33,013	0	33,013	0	33,013
27	120100-10101 City Clerk's Office Divisi	0.67	0.03%	2,358	0	2,358	26	2,384
28	120101-10101 City Clerks Operations	7.67	0.33%	27,118	0	27,118	300	27,418
29	120102-10101 Records Management	2.67	0.12%	9,432	0	9,432	104	9,537
34	140101-10101 Legal Proceedings & Co	1.33	0.06%	4,716	0	4,716	0	4,716
35	140102-10101	5.00	0.22%	17,686	0	17,686	195	17,881
38	151001-10101 Office of Chief of Police	30.33	1.32%	107,294	0	107,294	1,186	108,479
44	151002-10101 Public Information Office	3.33	0.15%	11,791	0	11,791	130	11,921
47	152001-10101 Personnel	4.00	0.17%	14,149	0	14,149	156	14,305
52	152006-10101 Accountability & Compli	0.33	0.01%	1,179	0	1,179	13	1,192
53	152009-10101 Training	1.33	0.06%	4,716	0	4,716	52	4,768
54	152010-10101 Administration	27.67	1.21%	97,861	0	97,861	1,082	98,943
56	152011-10101 Equipment & Supply	0.67	0.03%	2,358	0	2,358	26	2,384
64	153005-10101 NW Policing District	0.33	0.01%	1,179	0	1,179	13	1,192
67	153010-10101 Patrol Administration	0.33	0.01%	1,179	0	1,179	13	1,192
78	153019-10101 RTCC (Real Time Crim	0.67	0.03%	2,358	0	2,358	26	2,384
83	154006-10101 Skywatch	0.67	0.03%	2,358	0	2,358	26	2,384
90	154016-10101 K9 Unit	0.33	0.01%	1,179	0	1,179	13	1,192
91	154017-10101 Communications Cente	1.67	0.07%	5,895	0	5,895	65	5,960
93	154018-10101 Duty Office	0.67	0.03%	2,358	0	2,358	26	2,384
95	154020-10101 Support Administration	2.00	0.09%	7,074	0	7,074	78	7,152
98	154022-10101 Information Services	0.67	0.03%	2,358	0	2,358	26	2,384
99	154023-10101 Traffic Enforcement	1.33	0.06%	4,716	0	4,716	52	4,768
108	154029-10101 MGPI	0.33	0.01%	1,179	0	1,179	13	1,192
110	154031-10101 Video Policing	0.67	0.03%	2,358	0	2,358	26	2,384
111	154050-10101 Special Events	0.33	0.01%	1,179	0	1,179	13	1,192
112	155001-10101 Internal Affairs Bureau	3.00	0.13%	10,611	0	10,611	117	10,729
116	155006-10101 Street Violence	0.33	0.01%	1,179	0	1,179	13	1,192
120	155010-10101 Investigative Services A	0.67	0.03%	2,358	0	2,358	26	2,384
124	155012-10101 MAGEC	0.33	0.01%	1,179	0	1,179	13	1,192
125	155012-24036	0.67	0.03%	2,358	0	2,358	26	2,384
192	158003-24005 Regional Training Sectio	1.33	0.06%	4,716	0	4,716	52	4,768
198	159901-30157	0.33	0.01%	1,179	0	1,179	13	1,192
199	160101-10101 Administrative Services	7.00	0.31%	24,760	0	24,760	274	25,034
200	160103-10101 Public Outreach Unit	1.67	0.07%	5,895	0	5,895	65	5,960
203	160201-10101 Field Operations Comm	14.33	0.63%	50,699	0	50,699	560	51,259

3 Year Average Allocations

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
204	160201-22035 Field Operations Comm	0.67	0.03%	$2,358	$0	$2,358	$26	$2,384
210	160204-10101 Special Ops - HazMat L	0.67	0.03%	2,358	0	2,358	26	2,384
214	160208-10101	0.33	0.01%	1,179	0	1,179	13	1,192
226	160230-10101	0.67	0.03%	2,358	0	2,358	26	2,384
228	160301-10101 Community Risk Reduc	8.00	0.35%	28,297	0	28,297	313	28,610
240	160501-10101 Training, Edu & Safety U	0.67	0.03%	2,358	0	2,358	26	2,384
246	160601-10101 Logistics Unit-Fleet Mgr	0.33	0.01%	1,179	0	1,179	13	1,192
250	160605-10101 Tech & Personnel Svs U	0.33	0.01%	1,179	0	1,179	13	1,192
257	169901-31556 Fire Capital Section	0.67	0.03%	2,358	0	2,358	26	2,384
258	169901-31660 Fire Capital Section	1.00	0.04%	3,537	0	3,537	39	3,576
259	169901-30159	0.33	0.01%	1,179	0	1,179	13	1,192
260	170101-10101 Parks & Rec Admin & M	50.00	2.18%	176,858	0	176,858	1,955	178,812
263	170102-10101 Community Events & O	1.00	0.04%	3,537	0	3,537	39	3,576
273	170302-10101 Neighborhood Parks An	1.67	0.07%	5,895	0	5,895	65	5,960
297	170502-44502 Parks Planned Mainten	0.33	0.01%	1,179	0	1,179	13	1,192
312	170601-10101 After School Recreation	1.00	0.04%	3,537	0	3,537	39	3,576
316	170601-24048 After School Recreation	0.67	0.03%	2,358	0	2,358	26	2,384
319	170602-24048 Fresno Best	2.33	0.10%	8,253	0	8,253	91	8,345
322	170603-24048 Community Science	6.67	0.29%	23,581	0	23,581	261	23,842
323	170604-10101 Senior Citizen Program	2.33	0.10%	8,253	0	8,253	91	8,345
324	170605-10101 Aquatics Program	0.67	0.03%	2,358	0	2,358	26	2,384
330	170607-10101 Community Services Ac	1.33	0.06%	4,716	0	4,716	52	4,768
349	179901-10101 Parks & Rec Capital Se	0.67	0.03%	2,358	0	2,358	26	2,384
361	179901-31509 Parks & Rec Capital Se	0.33	0.01%	1,179	0	1,179	13	1,192
363	180101-10101 Public Works Admin & M	7.33	0.32%	25,939	0	25,939	287	26,226
364	180101-22508 Public Works Admin & M	6.67	0.29%	23,581	0	23,581	261	23,842
365	180102-10101 PW Admin- Cap Lbr to	0.67	0.03%	2,358	0	2,358	26	2,384
366	180105-10101 ADA Program	3.33	0.15%	11,791	0	11,791	130	11,921
369	180105-24066	1.00	0.04%	3,537	0	3,537	39	3,576
371	180106-46503 Admn CAP Administrati	1.00	0.04%	3,537	0	3,537	39	3,576
375	180201-10101 General Engineering	106.67	4.66%	377,296	0	377,296	4,170	381,466
377	180202-10101 Real Estate & Lease Se	2.00	0.09%	7,074	0	7,074	78	7,152
379	180203-10101 Land Section	1.33	0.06%	4,716	0	4,716	52	4,768
384	180207-46503 T&E CAP Administratio	3.67	0.16%	12,970	0	12,970	143	13,113
386	180211-22508 Project Management	2.00	0.09%	7,074	0	7,074	78	7,152
388	180212-22508 Proj Mgt Cap Lbr to be A	2.33	0.10%	8,253	0	8,253	91	8,345
391	180214-22508 Design Services	6.00	0.26%	21,223	0	21,223	235	21,457
393	180215-22508 Design Svcs_Cap Lbr A	0.33	0.01%	1,179	0	1,179	13	1,192
395	180231-22508 Traffic Operations	5.33	0.23%	18,865	0	18,865	208	19,073
396	180231-30102 Developer Cash-In-Lieu	0.33	0.01%	1,179	0	1,179	13	1,192
406	180411-22508 Project Management	1.67	0.07%	5,895	0	5,895	65	5,960
407	180412-10101 Proj Mgt Cap Lbr to be A	3.00	0.13%	10,611	0	10,611	117	10,729

3 Year Average Allocations

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
413	180421-10101 Capital Management Ac	3.00	0.13%	$10,611	$0	$10,611	$117	$10,729
417	180423-10101 Subdivision Inspection	0.33	0.01%	1,179	0	1,179	13	1,192
423	180425-10101 Const Mgt Cap Lbr to be	0.33	0.01%	1,179	0	1,179	13	1,192
427	180503-10101 Land Section	26.00	1.14%	91,966	0	91,966	1,016	92,982
429	180511-10101 Traffic Operations	8.00	0.35%	28,297	0	28,297	313	28,610
430	180511-22508 Traffic Operations	5.00	0.22%	17,686	0	17,686	195	17,881
432	180512-22508 Traffic Operations Cent	2.33	0.10%	8,253	0	8,253	91	8,345
434	180513-10101 Transportation Planning	1.67	0.07%	5,895	0	5,895	65	5,960
436	180514-10101 Traffic Oper Capital Lab	1.33	0.06%	4,716	0	4,716	52	4,768
438	181201-51001 Building Maintenance	12.00	0.52%	42,446	0	42,446	469	42,915
441	181201-53001 Building Maintenance	1.00	0.04%	3,537	0	3,537	39	3,576
443	181205-51003 Fac Repair & Replace F	2.00	0.09%	7,074	0	7,074	78	7,152
445	181210-51001 Reimbursable Minor Ca	7.33	0.32%	25,939	0	25,939	287	26,226
449	181301-10101	0.67	0.03%	2,358	0	2,358	26	2,384
450	181301-20532	1.00	0.04%	3,537	0	3,537	39	3,576
454	181501-20103 Street Maintenance	1.67	0.07%	5,895	0	5,895	65	5,960
455	181501-20104	0.67	0.03%	2,358	0	2,358	26	2,384
456	181501-22506 Street Maintenance	0.67	0.03%	2,358	0	2,358	26	2,384
463	181502-41501 Street Cleaning	0.33	0.01%	1,179	0	1,179	13	1,192
480	181516-46503 Streets CAP Administra	1.67	0.07%	5,895	0	5,895	65	5,960
487	181530-46503	0.33	0.01%	1,179	0	1,179	13	1,192
489	181601-41501 PW Street Tree Mainter	0.67	0.03%	2,358	0	2,358	26	2,384
492	181610-10101	1.00	0.04%	3,537	0	3,537	39	3,576
501	181610-41501 Median Island Maintena	7.33	0.32%	25,939	0	25,939	287	26,226
507	181615-30506 LLMD/CFD Maintenanc	1.67	0.07%	5,895	0	5,895	65	5,960
508	181615-30509 LLMD/CFD Maintenanc	0.33	0.01%	1,179	0	1,179	13	1,192
514	181620-10101 Park Maintenance	1.00	0.04%	3,537	0	3,537	39	3,576
520	181630-46503 Landscape CAP Admini	1.00	0.04%	3,537	0	3,537	39	3,576
528	182001-10101 Streetlight Maintenance	0.67	0.03%	2,358	0	2,358	26	2,384
529	182001-20101 Streetlight Maintenance	1.67	0.07%	5,895	0	5,895	65	5,960
532	182001-46501 Streetlight Maintenance	0.67	0.03%	2,358	0	2,358	26	2,384
535	182005-46503 TSSL CAP Administrati	2.00	0.09%	7,074	0	7,074	78	7,152
639	186010-31650 Property Acquisition	1.67	0.07%	5,895	0	5,895	65	5,960
644	186010-31655 Property Acquisition	0.67	0.03%	2,358	0	2,358	26	2,384
647	186010-31659	0.33	0.01%	1,179	0	1,179	13	1,192
648	186010-31670	1.67	0.07%	5,895	0	5,895	65	5,960
656	189901-10101 Street Works	3.67	0.16%	12,970	0	12,970	143	13,113
658	189901-20102 Street Works	0.67	0.03%	2,358	0	2,358	26	2,384
660	189901-20104	11.33	0.49%	40,088	0	40,088	443	40,531
662	189901-22003 Street Works	3.67	0.16%	12,970	0	12,970	143	13,113
664	189901-22048 Street Works	58.00	2.53%	205,155	0	205,155	2,267	207,422
665	189901-22056 Street Works	3.67	0.16%	12,970	0	12,970	143	13,113

3 Year Average Allocations

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
666	189901-22063 Street Works	8.00	0.35%	$28,297	$0	$28,297	$313	$28,610
667	189901-22095 Street Works	16.33	0.71%	57,773	0	57,773	639	58,412
668	189901-22504 Street Works	10.00	0.44%	35,372	0	35,372	391	35,762
671	189901-22508 Street Works	5.00	0.22%	17,686	0	17,686	195	17,881
674	189901-22511 Street Works	10.67	0.47%	37,730	0	37,730	417	38,147
675	189901-22512 Street Works	1.33	0.06%	4,716	0	4,716	52	4,768
676	189901-22513 Street Works	7.67	0.33%	27,118	0	27,118	300	27,418
680	189901-24009 Street Works	5.67	0.25%	20,044	0	20,044	222	20,265
682	189901-24042 Street Works	1.33	0.06%	4,716	0	4,716	52	4,768
684	189901-24053 Street Works	7.33	0.32%	25,939	0	25,939	287	26,226
685	189901-24055 Street Works	17.00	0.74%	60,132	0	60,132	665	60,796
687	189901-24061 Street Works	1.67	0.07%	5,895	0	5,895	65	5,960
689	189901-26001 Street Works	34.00	1.48%	120,263	0	120,263	1,329	121,592
690	189901-26002 Street Works	0.67	0.03%	2,358	0	2,358	26	2,384
691	189901-30102 Street Works	0.33	0.01%	1,179	0	1,179	13	1,192
696	189901-30154 Street Works	3.00	0.13%	10,611	0	10,611	117	10,729
698	189901-30158 Street Works	0.33	0.01%	1,179	0	1,179	13	1,192
703	189901-30506 Street Works	1.33	0.06%	4,716	0	4,716	52	4,768
709	189901-30517 Street Works	25.67	1.12%	90,787	0	90,787	1,003	91,790
712	189901-30521 Street Works	1.67	0.07%	5,895	0	5,895	65	5,960
717	189901-31578 Street Works	2.00	0.09%	7,074	0	7,074	78	7,152
722	189901-31641 Street Works	1.67	0.07%	5,895	0	5,895	65	5,960
723	189901-41501 Street Works	2.00	0.09%	7,074	0	7,074	78	7,152
726	189901-30524	1.33	0.06%	4,716	0	4,716	52	4,768
731	200101-10101 Intergovernmental Relat	66.67	2.91%	235,810	0	235,810	2,606	238,416
734	200130-10101	2.00	0.09%	7,074	0	7,074	78	7,152
735	200201-10101 Redevelopment Service	7.00	0.31%	24,760	0	24,760	274	25,034
737	200301-50104 Retirement Accounting	6.67	0.29%	23,581	0	23,581	261	23,842
739	200301-60102 Retirement Accounting	9.00	0.39%	31,834	0	31,834	352	32,186
745	200601-10101 Citywide Contractual Ob	4.00	0.17%	14,149	0	14,149	156	14,305
765	400101-10101 Administration & Manag	42.33	1.85%	149,739	0	149,739	1,655	151,394
768	400204-10101 Inspection Services	0.33	0.01%	1,179	0	1,179	13	1,192
770	400205-10101 Permit Center	6.00	0.26%	21,223	0	21,223	235	21,457
772	400301-10101 Advance Planning	85.33	3.73%	301,837	0	301,837	3,336	305,173
778	400302-10101 Current Planning	185.00	8.08%	654,373	0	654,373	7,232	661,605
783	400500-10101	0.67	0.03%	2,358	0	2,358	26	2,384
785	400503-10101 ASET Unit	15.33	0.67%	54,236	0	54,236	599	54,836
786	400504-10101	1.00	0.04%	3,537	0	3,537	39	3,576
787	400602-10101 Housing Development	0.67	0.03%	2,358	0	2,358	26	2,384
789	400603-10101 Housing Rehabiliation	0.33	0.01%	1,179	0	1,179	13	1,192
798	400606-10101 Mobile Home Rent Revi	3.33	0.15%	11,791	0	11,791	130	11,921
801	400702-10101 Community Revitalizatic	12.33	0.54%	43,625	0	43,625	482	44,107

3 Year Average Allocations

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
802	400702-24024 Community Revitalizatic	0.33	0.01%	$1,179	$0	$1,179	$13	$1,192
803	400801-10101 Sustainable Fresno	1.67	0.07%	5,895	0	5,895	65	5,960
805	400801-20532 Sustainable Fresno	0.67	0.03%	2,358	0	2,358	26	2,384
807	400901-10101 Local Business Initiative	3.67	0.16%	12,970	0	12,970	143	13,113
809	400910-10101 Downtown Revitalizatior	1.00	0.04%	3,537	0	3,537	39	3,576
811	400920-10101 Neighborhood Revitaliza	6.00	0.26%	21,223	0	21,223	235	21,457
813	400950-10101 Historic Preservation Se	13.33	0.58%	47,162	0	47,162	521	47,683
815	401001-10101 Parking Division - DARM	25.33	1.11%	89,608	0	89,608	990	90,598
818	402102-20501 Public Facilities	9.00	0.39%	31,834	0	31,834	352	32,186
819	402103-20501 Public Service	6.67	0.29%	23,581	0	23,581	261	23,842
820	402104-20501	1.00	0.04%	3,537	0	3,537	39	3,576
821	402105-10101 CDBG Administration	4.00	0.17%	14,149	0	14,149	156	14,305
822	402105-20501 CDBG Administration	64.67	2.82%	228,736	0	228,736	2,528	231,264
825	402105-22084 CDBG/HOME Admin	17.00	0.74%	60,132	0	60,132	665	60,796
832	402162-22084 Housing Development	1.00	0.04%	3,537	0	3,537	39	3,576
845	402165-22085 Homeless Services	9.33	0.41%	33,013	0	33,013	365	33,378
855	402169-22098 Housing Services	4.67	0.20%	16,507	0	16,507	182	16,689
858	402173-20501 Senior Citizen Program	1.67	0.07%	5,895	0	5,895	65	5,960
859	402174-20501 Parks & Rec Capital Se	0.33	0.01%	1,179	0	1,179	13	1,192
861	402182-20501 Street Works	0.67	0.03%	2,358	0	2,358	26	2,384
864	409901-10101 Development Dept Capi	1.00	0.04%	3,537	0	3,537	39	3,576
870	409901-30152	0.33	0.01%	1,179	0	1,179	13	1,192
871	410101-55001 Public Utilities Admin	2.67	0.12%	9,432	0	9,432	104	9,537
873	410102-55001 Utility Engineering & Pla	12.33	0.54%	43,625	0	43,625	482	44,107
888	410331-40101 SRF FKCP/SEWTF Pip	1.00	0.04%	3,537	0	3,537	39	3,576
896	410401-52507 UB&C Administration	1.00	0.04%	3,537	0	3,537	39	3,576
903	411001-40101 Water Operations	52.67	2.30%	186,290	0	186,290	2,059	188,349
914	411501-40101 Water Capital Projects	46.67	2.04%	165,067	0	165,067	1,824	166,891
915	411501-40103 Water Capital Projects	0.33	0.01%	1,179	0	1,179	13	1,192
916	411501-40110 Water Capital Projects	1.00	0.04%	3,537	0	3,537	39	3,576
917	411501-40116	0.33	0.01%	1,179	0	1,179	13	1,192
923	411501-40147 Water Capital Projects	1.67	0.07%	5,895	0	5,895	65	5,960
924	411501-40161 Water Capital Projects	1.67	0.07%	5,895	0	5,895	65	5,960
925	411501-40162 Water Capital Projects	3.67	0.16%	12,970	0	12,970	143	13,113
928	411501-40168 Water Capital Projects	0.67	0.03%	2,358	0	2,358	26	2,384
931	411501-40184 Water Capital Projects	4.00	0.17%	14,149	0	14,149	156	14,305
932	411501-40188 Water Capital Projects	1.33	0.06%	4,716	0	4,716	52	4,768
934	411501-40197 Water Capital Projects	0.33	0.01%	1,179	0	1,179	13	1,192
935	411501-40198	12.67	0.55%	44,804	0	44,804	495	45,299
937	411501-40202	0.67	0.03%	2,358	0	2,358	26	2,384
938	411501-40203 Water Capital Projects	4.33	0.19%	15,328	0	15,328	169	15,497
943	412002-41001 Landfill	4.67	0.20%	16,507	0	16,507	182	16,689

3 Year Average Allocations

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
944	412004-41001 Recycling	2.67	0.12%	$9,432	$0	$9,432	$104	$9,537
948	412007-41001 Solid Wste Coll & Disp-I	13.67	0.60%	48,341	0	48,341	534	48,875
950	412008-41001 Solid Wste Coll & Disp-(	5.67	0.25%	20,044	0	20,044	222	20,265
951	412010-41001 Litter Control	0.33	0.01%	1,179	0	1,179	13	1,192
962	412501-41001 Facilities Improvement	0.33	0.01%	1,179	0	1,179	13	1,192
965	412504-41001	3.67	0.16%	12,970	0	12,970	143	13,113
966	413501-40501 Sewer System	18.33	0.80%	64,848	0	64,848	717	65,564
969	414004-40501 Liquid WasteTreatment	25.00	1.09%	88,429	0	88,429	977	89,406
970	414006-40501 Pretreatment	5.67	0.25%	20,044	0	20,044	222	20,265
972	414008-40501 Wastewater Collection	5.00	0.22%	17,686	0	17,686	195	17,881
973	414009-40501 Tertiary Treatment	3.00	0.13%	10,611	0	10,611	117	10,729
976	414501-40501 Improvement Projects-V	44.67	1.95%	157,993	0	157,993	1,746	159,739
979	414501-40528 Improvement Projects-V	16.33	0.71%	57,773	0	57,773	639	58,412
982	430101-42001 FAT Admin & Managem	7.67	0.33%	27,118	0	27,118	300	27,418
984	430103-42001 FYI Security & Safety	0.33	0.01%	1,179	0	1,179	13	1,192
985	430104-42001 Field Operations & Mair	0.67	0.03%	2,358	0	2,358	26	2,384
986	430107-42001 Airports Marketing	1.33	0.06%	4,716	0	4,716	52	4,768
987	430108-42001 Airports Finance	0.33	0.01%	1,179	0	1,179	13	1,192
988	430109-42001 Airports Property Manag	45.33	1.98%	160,351	0	160,351	1,772	162,123
992	430201-42501 FCH Airport Operations	1.00	0.04%	3,537	0	3,537	39	3,576
997	430501-42044 Airports Projects Admin	5.33	0.23%	18,865	0	18,865	208	19,073
999	439901-42040 Airport Federal Funded	3.33	0.15%	11,791	0	11,791	130	11,921
1,002	439902-42025 Airport Local Funded Pr	0.33	0.01%	1,179	0	1,179	13	1,192
1,004	439902-42042 Airport Local Funded Pr	12.00	0.52%	42,446	0	42,446	469	42,915
1,009	439903-42040 Airport Misc Funded Pro	0.33	0.01%	1,179	0	1,179	13	1,192
1,010	439906-42040 Airport Noise Projects	2.33	0.10%	8,253	0	8,253	91	8,345
1,026	451001-43502 Administration	9.00	0.39%	31,834	0	31,834	352	32,186
1,054	452001-43504 Administration	5.33	0.23%	18,865	0	18,865	208	19,073
1,071	453001-43502 Administration	59.00	2.58%	208,692	0	208,692	2,306	210,998
1,072	453001-43504 Administration	1.00	0.04%	3,537	0	3,537	39	3,576
1,075	454001-43502 Administration	0.67	0.03%	2,358	0	2,358	26	2,384
1,082	455001-43502 Administration	1.00	0.04%	3,537	0	3,537	39	3,576
1,083	455001-43504 Administration	0.33	0.01%	1,179	0	1,179	13	1,192
1,087	455011-43504 Marketing	1.00	0.04%	3,537	0	3,537	39	3,576
1,089	456101-50501 Public Safety Fleet Mair	0.33	0.01%	1,179	0	1,179	13	1,192
1,090	456101-50503	1.33	0.06%	4,716	0	4,716	52	4,768
1,091	456102-10101	0.33	0.01%	1,179	0	1,179	13	1,192
1,097	456401-50501 Fleet Equip. Maintenanc	7.67	0.33%	27,118	0	27,118	300	27,418
1,102	456501-50502 Fleet Equip. Acquisition	23.33	1.02%	82,534	0	82,534	912	83,446
1,110	459901-43525 Transportation Capital S	4.33	0.19%	15,328	0	15,328	169	15,497
1,114	459901-43538 Transportation Capital S	0.33	0.01%	1,179	0	1,179	13	1,192
1,118	459901-43542 Transportation Capital S	5.00	0.22%	17,686	0	17,686	195	17,881

3 Year Average Allocations

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,123	459901-43547 Transportation Capital S	5.00	0.22%	$17,686	$0	$17,686	$195	$17,881
1,124	459901-43548 Transportation Capital S	3.00	0.13%	10,611	0	10,611	117	10,729
1,126	459901-43551 Transportation Capital S	5.67	0.25%	20,044	0	20,044	222	20,265
1,127	459901-43552	1.00	0.04%	3,537	0	3,537	39	3,576
1,128	459901-43553 Transportation Capital S	5.00	0.22%	17,686	0	17,686	195	17,881
1,130	459901-43555 Transportation Capital S	2.67	0.12%	9,432	0	9,432	104	9,537
1,133	459901-43558 Transportation Capital S	1.00	0.04%	3,537	0	3,537	39	3,576
1,135	459901-43560 Transportation Capital S	0.67	0.03%	2,358	0	2,358	26	2,384
1,136	459901-43561 Transportation Capital S	1.67	0.07%	5,895	0	5,895	65	5,960
1,137	459901-43562 Transportation Capital S	1.00	0.04%	3,537	0	3,537	39	3,576
1,138	459901-43563 Transportation Capital S	1.67	0.07%	5,895	0	5,895	65	5,960
1,139	459901-43565	0.33	0.01%	1,179	0	1,179	13	1,192
1,142	459901-43592	0.33	0.01%	1,179	0	1,179	13	1,192
1,144	459901-43569	0.33	0.01%	1,179	0	1,179	13	1,192
1,145	459901-43570	1.67	0.07%	5,895	0	5,895	65	5,960
1,149	459930-43592	0.67	0.03%	2,358	0	2,358	26	2,384
1,151	510101-54002 Information Services Ad	37.33	1.63%	132,054	0	132,054	1,459	133,513
1,154	510201-54002 System Applications	2.67	0.12%	9,432	0	9,432	104	9,537
1,157	510301-54002 Computer Services	3.67	0.16%	12,970	0	12,970	143	13,113
1,158	510401-54002 Communications Servic	0.67	0.03%	2,358	0	2,358	26	2,384
1,174	520201-10101 Accounting	9.00	0.39%	31,834	0	31,834	352	32,186
1,177	520202-10101 Treasury	8.00	0.35%	28,297	0	28,297	313	28,610
1,178	520203-10101 Payroll	11.33	0.49%	40,088	0	40,088	443	40,531
1,179	520204-10101 Collections	0.33	0.01%	1,179	0	1,179	13	1,192
1,180	520210-10101 Finance Administration	2.33	0.10%	8,253	0	8,253	91	8,345
1,181	520215-10101 Business Tax	2.00	0.09%	7,074	0	7,074	78	7,152
1,182	520220-10101 Purchasing	8.33	0.36%	29,476	0	29,476	326	29,802
1,188	520402-52507	0.67	0.03%	2,358	0	2,358	26	2,384
1,190	520403-52507	0.33	0.01%	1,179	0	1,179	13	1,192
1,191	520404-52507	1.33	0.06%	4,716	0	4,716	52	4,768
1,199	540101-10101 Personnel Services	61.67	2.69%	218,124	0	218,124	2,411	220,535
1,202	540201-10101 Training Program	0.67	0.03%	2,358	0	2,358	26	2,384
1,203	540301-10101 Employment Services	8.33	0.36%	29,476	0	29,476	326	29,802
1,204	540303-10101 Civil Service Board	0.33	0.01%	1,179	0	1,179	13	1,192
1,206	540401-10101 Employer/Employee Re	22.67	0.99%	80,175	0	80,175	886	81,062
1,207	540501-10101 Loss Control & Employe	2.00	0.09%	7,074	0	7,074	78	7,152
1,209	540701-51502 Property Self Insurance	3.00	0.13%	10,611	0	10,611	117	10,729
1,211	540702-51502 Liability Self Insurance	1.00	0.04%	3,537	0	3,537	39	3,576
1,214	540801-51501 Workers' Comp Insuran	88.00	3.84%	311,269	0	311,269	3,440	314,709
1,217	189901-22050	0.67	0.03%	2,358	0	2,358	26	2,384
1,218	189901-22084	0.33	0.01%	1,179	0	1,179	13	1,192
1,219	189901-30124	0.33	0.01%	1,179	0	1,179	13	1,192

3 Year Average Allocations

Dept:34 140101-10101 Legal Proceedings & Consult

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,220 189901-30157	0.67	0.03%	$2,358	$0	$2,358	$26	$2,384
1,221 400304-10101	0.33	0.01%	1,179	0	1,179	13	1,192
1,223 410101-10101	1.33	0.06%	4,716	0	4,716	52	4,768
1,224 411001-40188	2.67	0.12%	9,432	0	9,432	104	9,537
1,225 411501-40105	6.33	0.28%	22,402	0	22,402	248	22,650
1,227 430501-43502	0.33	0.01%	1,179	0	1,179	13	1,192
1,241 170101-22701 Parks & Rec Admin & M	0.33	0.01%	1,179	0	1,179	13	1,192
1,268 180511-46501 Traffic Operations	1.33	0.06%	4,716	0	4,716	52	4,768
1,274 186010-31671 Property Acquisition	1.67	0.07%	5,895	0	5,895	65	5,960
1,275 186010-31673 Property Acquisition	0.33	0.01%	1,179	0	1,179	13	1,192
1,277 189901-22517 Street Works	0.33	0.01%	1,179	0	1,179	13	1,192
1,279 200102-22073 Homeless Emergency A	1.33	0.06%	4,716	0	4,716	52	4,768
1,286 402105-22065 CDBG/HOME Admin	0.33	0.01%	1,179	0	1,179	13	1,192
1,287 402105-22074 CDBG/HOME Admin	0.33	0.01%	1,179	0	1,179	13	1,192
1,289 402165-22065 Homeless Services	2.67	0.12%	9,432	0	9,432	104	9,537
1,291 411501-40209 Water Capital Projects	1.00	0.04%	3,537	0	3,537	39	3,576
1,292 413501-40526 Sewer System	0.33	0.01%	1,179	0	1,179	13	1,192
Subtotal	2,290.67	100.00%	8,102,434	0	8,102,434	87,723	8,190,157
Direct Bills					0		0
Total					$8,102,434		$8,190,157

Basis Units: Number of Legal services rendered
Source:

Allocation Summary

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
3	010801-10101 City Council	$156,163	$156,163
12	100101-10101, 100201 Office of the M	26,226	26,226
13	100102-10101 Support Office Of The M	81,062	81,062
14	100201-10101 Mayor City Support	7,152	7,152
16	100401-10101 City Manager Admin an	127,337	127,337
20	100701-10101 Economic Development	39,339	39,339
22	100801-10101 Budget Program	33,013	33,013
27	120100-10101 City Clerk's Office Divisi	2,384	2,384
28	120101-10101 City Clerks Operations	27,418	27,418
29	120102-10101 Records Management	9,537	9,537
34	140101-10101 Legal Proceedings & Co	4,716	4,716
35	140102-10101	17,881	17,881
38	151001-10101 Office of Chief of Police	108,479	108,479
44	151002-10101 Public Information Office	11,921	11,921
47	152001-10101 Personnel	14,305	14,305
52	152006-10101 Accountability & Compli	1,192	1,192
53	152009-10101 Training	4,768	4,768
54	152010-10101 Administration	98,943	98,943
56	152011-10101 Equipment & Supply	2,384	2,384
64	153005-10101 NW Policing District	1,192	1,192
67	153010-10101 Patrol Administration	1,192	1,192
78	153019-10101 RTCC (Real Time Crim	2,384	2,384
83	154006-10101 Skywatch	2,384	2,384
90	154016-10101 K9 Unit	1,192	1,192
91	154017-10101 Communications Cente	5,960	5,960
93	154018-10101 Duty Office	2,384	2,384
95	154020-10101 Support Administration	7,152	7,152
98	154022-10101 Information Services	2,384	2,384
99	154023-10101 Traffic Enforcement	4,768	4,768
108	154029-10101 MGPI	1,192	1,192
110	154031-10101 Video Policing	2,384	2,384
111	154050-10101 Special Events	1,192	1,192
112	155001-10101 Internal Affairs Bureau	10,729	10,729
116	155006-10101 Street Violence	1,192	1,192
120	155010-10101 Investigative Services A	2,384	2,384
124	155012-10101 MAGEC	1,192	1,192
125	155012-24036	2,384	2,384
192	158003-24005 Regional Training Sectio	4,768	4,768
198	159901-30157	1,192	1,192
199	160101-10101 Administrative Services	25,034	25,034
200	160103-10101 Public Outreach Unit	5,960	5,960

Allocation Summary

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
203	160201-10101 Field Operations Comm	$51,259	$51,259
204	160201-22035 Field Operations Comm	2,384	2,384
210	160204-10101 Special Ops - HazMat U	2,384	2,384
214	160208-10101	1,192	1,192
226	160230-10101	2,384	2,384
228	160301-10101 Community Risk Reduc	28,610	28,610
240	160501-10101 Training, Edu & Safety U	2,384	2,384
246	160601-10101 Logistics Unit-Fleet Mgr	1,192	1,192
250	160605-10101 Tech & Personnel Svs U	1,192	1,192
257	169901-31556 Fire Capital Section	2,384	2,384
258	169901-31660 Fire Capital Section	3,576	3,576
259	169901-30159	1,192	1,192
260	170101-10101 Parks & Rec Admin & M	178,812	178,812
263	170102-10101 Community Events & O	3,576	3,576
273	170302-10101 Neighborhood Parks An	5,960	5,960
297	170502-44502 Parks Planned Mainten	1,192	1,192
312	170601-10101 After School Recreation	3,576	3,576
316	170601-24048 After School Recreation	2,384	2,384
319	170602-24048 Fresno Best	8,345	8,345
322	170603-24048 Community Science	23,842	23,842
323	170604-10101 Senior Citizen Program	8,345	8,345
324	170605-10101 Aquatics Program	2,384	2,384
330	170607-10101 Community Services Ac	4,768	4,768
349	179901-10101 Parks & Rec Capital Se	2,384	2,384
361	179901-31509 Parks & Rec Capital Se	1,192	1,192
363	180101-10101 Public Works Admin & M	26,226	26,226
364	180101-22508 Public Works Admin & M	23,842	23,842
365	180102-10101 PW Admin- Cap Lbr to	2,384	2,384
366	180105-10101 ADA Program	11,921	11,921
369	180105-24066	3,576	3,576
371	180106-46503 Admn CAP Administrati	3,576	3,576
375	180201-10101 General Engineering	381,466	381,466
377	180202-10101 Real Estate & Lease Se	7,152	7,152
379	180203-10101 Land Section	4,768	4,768
384	180207-46503 T&E CAP Administratio	13,113	13,113
386	180211-22508 Project Management	7,152	7,152
388	180212-22508 Proj Mgt Cap Lbr to be A	8,345	8,345
391	180214-22508 Design Services	21,457	21,457
393	180215-22508 Design Svcs_Cap Lbr A	1,192	1,192
395	180231-22508 Traffic Operations	19,073	19,073
396	180231-30102 Developer Cash-In-Lieu	1,192	1,192

Allocation Summary

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
406	180411-22508 Project Management	$5,960	$5,960
407	180412-10101 Proj Mgt Cap Lbr to be /	10,729	10,729
413	180421-10101 Capital Management Ac	10,729	10,729
417	180423-10101 Subdivision Inspection	1,192	1,192
423	180425-10101 Const Mgt Cap Lbr to be	1,192	1,192
427	180503-10101 Land Section	92,982	92,982
429	180511-10101 Traffic Operations	28,610	28,610
430	180511-22508 Traffic Operations	17,881	17,881
432	180512-22508 Traffic Operations Cent	8,345	8,345
434	180513-10101 Transportation Planning	5,960	5,960
436	180514-10101 Traffic Oper Capital Lab	4,768	4,768
438	181201-51001 Building Maintenance	42,915	42,915
441	181201-53001 Building Maintenance	3,576	3,576
443	181205-51003 Fac Repair & Replace F	7,152	7,152
445	181210-51001 Reimbursable Minor Ca	26,226	26,226
449	181301-10101	2,384	2,384
450	181301-20532	3,576	3,576
454	181501-20103 Street Maintenance	5,960	5,960
455	181501-20104	2,384	2,384
456	181501-22506 Street Maintenance	2,384	2,384
463	181502-41501 Street Cleaning	1,192	1,192
480	181516-46503 Streets CAP Administra	5,960	5,960
487	181530-46503	1,192	1,192
489	181601-41501 PW Street Tree Mainter	2,384	2,384
492	181610-10101	3,576	3,576
501	181610-41501 Median Island Maintena	26,226	26,226
507	181615-30506 LLMD/CFD Maintenanc	5,960	5,960
508	181615-30509 LLMD/CFD Maintenanc	1,192	1,192
514	181620-10101 Park Maintenance	3,576	3,576
520	181630-46503 Landscape CAP Admini	3,576	3,576
528	182001-10101 Streetlight Maintenance	2,384	2,384
529	182001-20101 Streetlight Maintenance	5,960	5,960
532	182001-46501 Streetlight Maintenance	2,384	2,384
535	182005-46503 TSSL CAP Administrati	7,152	7,152
639	186010-31650 Property Acquisition	5,960	5,960
644	186010-31655 Property Acquisition	2,384	2,384
647	186010-31659	1,192	1,192
648	186010-31670	5,960	5,960
656	189901-10101 Street Works	13,113	13,113
658	189901-20102 Street Works	2,384	2,384
660	189901-20104	40,531	40,531

Allocation Summary

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
662	189901-22003 Street Works	$13,113	$13,113
664	189901-22048 Street Works	207,422	207,422
665	189901-22056 Street Works	13,113	13,113
666	189901-22063 Street Works	28,610	28,610
667	189901-22095 Street Works	58,412	58,412
668	189901-22504 Street Works	35,762	35,762
671	189901-22508 Street Works	17,881	17,881
674	189901-22511 Street Works	38,147	38,147
675	189901-22512 Street Works	4,768	4,768
676	189901-22513 Street Works	27,418	27,418
680	189901-24009 Street Works	20,265	20,265
682	189901-24042 Street Works	4,768	4,768
684	189901-24053 Street Works	26,226	26,226
685	189901-24055 Street Works	60,796	60,796
687	189901-24061 Street Works	5,960	5,960
689	189901-26001 Street Works	121,592	121,592
690	189901-26002 Street Works	2,384	2,384
691	189901-30102 Street Works	1,192	1,192
696	189901-30154 Street Works	10,729	10,729
698	189901-30158 Street Works	1,192	1,192
703	189901-30506 Street Works	4,768	4,768
709	189901-30517 Street Works	91,790	91,790
712	189901-30521 Street Works	5,960	5,960
717	189901-31578 Street Works	7,152	7,152
722	189901-31641 Street Works	5,960	5,960
723	189901-41501 Street Works	7,152	7,152
726	189901-30524	4,768	4,768
731	200101-10101 Intergovernmental Relat	238,416	238,416
734	200130-10101	7,152	7,152
735	200201-10101 Redevelopment Service	25,034	25,034
737	200301-50104 Retirement Accounting	23,842	23,842
739	200301-60102 Retirement Accounting	32,186	32,186
745	200601-10101 Citywide Contractual Ot	14,305	14,305
765	400101-10101 Administration & Manag	151,394	151,394
768	400204-10101 Inspection Services	1,192	1,192
770	400205-10101 Permit Center	21,457	21,457
772	400301-10101 Advance Planning	305,173	305,173
778	400302-10101 Current Planning	661,605	661,605
783	400500-10101	2,384	2,384
785	400503-10101 ASET Unit	54,836	54,836
786	400504-10101	3,576	3,576

Allocation Summary

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
787	400602-10101 Housing Development	$2,384	$2,384
789	400603-10101 Housing Rehabiliation	1,192	1,192
798	400606-10101 Mobile Home Rent Revi	11,921	11,921
801	400702-10101 Community Revitalizatic	44,107	44,107
802	400702-24024 Community Revitalizatic	1,192	1,192
803	400801-10101 Sustainable Fresno	5,960	5,960
805	400801-20532 Sustainable Fresno	2,384	2,384
807	400901-10101 Local Business Initiative	13,113	13,113
809	400910-10101 Downtown Revitalizatior	3,576	3,576
811	400920-10101 Neighborhood Revitaliza	21,457	21,457
813	400950-10101 Historic Preservation Se	47,683	47,683
815	401001-10101 Parking Division - DARM	90,598	90,598
818	402102-20501 Public Facilities	32,186	32,186
819	402103-20501 Public Service	23,842	23,842
820	402104-20501	3,576	3,576
821	402105-10101 CDBG Administration	14,305	14,305
822	402105-20501 CDBG Administration	231,264	231,264
825	402105-22084 CDBG/HOME Admin	60,796	60,796
832	402162-22084 Housing Development	3,576	3,576
845	402165-22085 Homeless Services	33,378	33,378
855	402169-22098 Housing Services	16,689	16,689
858	402173-20501 Senior Citizen Program	5,960	5,960
859	402174-20501 Parks & Rec Capital Se	1,192	1,192
861	402182-20501 Street Works	2,384	2,384
864	409901-10101 Development Dept Capi	3,576	3,576
870	409901-30152	1,192	1,192
871	410101-55001 Public Utilities Admin	9,537	9,537
873	410102-55001 Utility Engineering & Pla	44,107	44,107
888	410331-40101 SRF FKCP/SEWTF Pip	3,576	3,576
896	410401-52507 UB&C Administration	3,576	3,576
903	411001-40101 Water Operations	188,349	188,349
914	411501-40101 Water Capital Projects	166,891	166,891
915	411501-40103 Water Capital Projects	1,192	1,192
916	411501-40110 Water Capital Projects	3,576	3,576
917	411501-40116	1,192	1,192
923	411501-40147 Water Capital Projects	5,960	5,960
924	411501-40161 Water Capital Projects	5,960	5,960
925	411501-40162 Water Capital Projects	13,113	13,113
928	411501-40168 Water Capital Projects	2,384	2,384
931	411501-40184 Water Capital Projects	14,305	14,305
932	411501-40188 Water Capital Projects	4,768	4,768

Allocation Summary

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
934	411501-40197 Water Capital Projects	$1,192	$1,192
935	411501-40198	45,299	45,299
937	411501-40202	2,384	2,384
938	411501-40203 Water Capital Projects	15,497	15,497
943	412002-41001 Landfill	16,689	16,689
944	412004-41001 Recycling	9,537	9,537
948	412007-41001 Solid Wste Coll & Disp-I	48,875	48,875
950	412008-41001 Solid Wste Coll & Disp-(	20,265	20,265
951	412010-41001 Litter Control	1,192	1,192
962	412501-41001 Facilities Improvement	1,192	1,192
965	412504-41001	13,113	13,113
966	413501-40501 Sewer System	65,564	65,564
969	414004-40501 Liquid WasteTreatment	89,406	89,406
970	414006-40501 Pretreatment	20,265	20,265
972	414008-40501 Wastewater Collection	17,881	17,881
973	414009-40501 Tertiary Treatment	10,729	10,729
976	414501-40501 Improvement Projects-V	159,739	159,739
979	414501-40528 Improvement Projects-V	58,412	58,412
982	430101-42001 FAT Admin & Managem	27,418	27,418
984	430103-42001 FYI Security & Safety	1,192	1,192
985	430104-42001 Field Operations & Mair	2,384	2,384
986	430107-42001 Airports Marketing	4,768	4,768
987	430108-42001 Airports Finance	1,192	1,192
988	430109-42001 Airports Property Manag	162,123	162,123
992	430201-42501 FCH Airport Operations	3,576	3,576
997	430501-42044 Airports Projects Admin	19,073	19,073
999	439901-42040 Airport Federal Funded	11,921	11,921
1,002	439902-42025 Airport Local Funded Pr	1,192	1,192
1,004	439902-42042 Airport Local Funded Pr	42,915	42,915
1,009	439903-42040 Airport Misc Funded Pro	1,192	1,192
1,010	439906-42040 Airport Noise Projects	8,345	8,345
1,026	451001-43502 Administration	32,186	32,186
1,054	452001-43504 Administration	19,073	19,073
1,071	453001-43502 Administration	210,998	210,998
1,072	453001-43504 Administration	3,576	3,576
1,075	454001-43502 Administration	2,384	2,384
1,082	455001-43502 Administration	3,576	3,576
1,083	455001-43504 Administration	1,192	1,192
1,087	455011-43504 Marketing	3,576	3,576
1,089	456101-50501 Public Safety Fleet Mair	1,192	1,192
1,090	456101-50503	4,768	4,768

Allocation Summary

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
1,091	456102-10101	$1,192	$1,192
1,097	456401-50501 Fleet Equip. Maintenanc	27,418	27,418
1,102	456501-50502 Fleet Equip. Acquisition	83,446	83,446
1,110	459901-43525 Transportation Capital S	15,497	15,497
1,114	459901-43538 Transportation Capital S	1,192	1,192
1,118	459901-43542 Transportation Capital S	17,881	17,881
1,123	459901-43547 Transportation Capital S	17,881	17,881
1,124	459901-43548 Transportation Capital S	10,729	10,729
1,126	459901-43551 Transportation Capital S	20,265	20,265
1,127	459901-43552	3,576	3,576
1,128	459901-43553 Transportation Capital S	17,881	17,881
1,130	459901-43555 Transportation Capital S	9,537	9,537
1,133	459901-43558 Transportation Capital S	3,576	3,576
1,135	459901-43560 Transportation Capital S	2,384	2,384
1,136	459901-43561 Transportation Capital S	5,960	5,960
1,137	459901-43562 Transportation Capital S	3,576	3,576
1,138	459901-43563 Transportation Capital S	5,960	5,960
1,139	459901-43565	1,192	1,192
1,142	459901-43592	1,192	1,192
1,144	459901-43569	1,192	1,192
1,145	459901-43570	5,960	5,960
1,149	459930-43592	2,384	2,384
1,151	510101-54002 Information Services Ad	133,513	133,513
1,154	510201-54002 System Applications	9,537	9,537
1,157	510301-54002 Computer Services	13,113	13,113
1,158	510401-54002 Communications Servic	2,384	2,384
1,174	520201-10101 Accounting	32,186	32,186
1,177	520202-10101 Treasury	28,610	28,610
1,178	520203-10101 Payroll	40,531	40,531
1,179	520204-10101 Collections	1,192	1,192
1,180	520210-10101 Finance Administration	8,345	8,345
1,181	520215-10101 Business Tax	7,152	7,152
1,182	520220-10101 Purchasing	29,802	29,802
1,188	520402-52507	2,384	2,384
1,190	520403-52507	1,192	1,192
1,191	520404-52507	4,768	4,768
1,199	540101-10101 Personnel Services	220,535	220,535
1,202	540201-10101 Training Program	2,384	2,384
1,203	540301-10101 Employment Services	29,802	29,802
1,204	540303-10101 Civil Service Board	1,192	1,192
1,206	540401-10101 Employer/Employee Re	81,062	81,062

Allocation Summary

Dept:34 140101-10101 Legal Proceedings & Consult

	Department	3 Year Average	Total
1,207	540501-10101 Loss Control & Employe	$7,152	$7,152
1,209	540701-51502 Property Self Insurance	10,729	10,729
1,211	540702-51502 Liability Self Insurance	3,576	3,576
1,214	540801-51501 Workers' Comp Insuran	314,709	314,709
1,217	189901-22050	2,384	2,384
1,218	189901-22084	1,192	1,192
1,219	189901-30124	1,192	1,192
1,220	189901-30157	2,384	2,384
1,221	400304-10101	1,192	1,192
1,223	410101-10101	4,768	4,768
1,224	411001-40188	9,537	9,537
1,225	411501-40105	22,650	22,650
1,227	430501-43502	1,192	1,192
1,241	170101-22701 Parks & Rec Admin & M	1,192	1,192
1,268	180511-46501 Traffic Operations	4,768	4,768
1,274	186010-31671 Property Acquisition	5,960	5,960
1,275	186010-31673 Property Acquisition	1,192	1,192
1,277	189901-22517 Street Works	1,192	1,192
1,279	200102-22073 Homeless Emergency A	4,768	4,768
1,286	402105-22065 CDBG/HOME Admin	1,192	1,192
1,287	402105-22074 CDBG/HOME Admin	1,192	1,192
1,289	402165-22065 Homeless Services	9,537	9,537
1,291	411501-40209 Water Capital Projects	3,576	3,576
1,292	413501-40526 Sewer System	1,192	1,192
Total		$8,190,157	$8,190,157

Insert Narrative Here

A. Department Costs

Dept:997 430501-42044 Airports Projects Administratn

Description		Amount	General Admin	Airports Capital Dev Admin
Personnel Costs				
Salaries	S1	190,662	0	190,662
Salary % Split			*.00%*	*100.00%*
Benefits	S	116,202	0	116,202
Subtotal - Personnel Costs		306,864	0	306,864
Services & Supplies Cost				
Specialized Services/ Tech	S	1,140	0	1,140
Space Rentals	S	31,749	0	31,749
Travel & Conference	S	0	0	0
Cost Allocation Plan Charges	S	222,800	0	222,800
Info Systems Equip Charge	S	21,200	0	21,200
Other Expenses	S	94,710	0	94,710
Subtotal - Services & Supplies		371,599	0	371,599
Department Cost Total		678,463	0	678,463
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		678,463	0	678,463
General Admin Distribution			0	0
Grand Total		$678,463		$678,463

B. Incoming Costs - (Default Spread Custom%)

Dept:997 430501-42044 Airports Projects Administratn

	Department	First Incoming	Second Incoming	Airports Capital Dev Admin
16	Management Services	$315	$43	$357
16	Management of Staff	423	57	480
	Subtotal - 100401-10101 City Manager	737	100	837
22	City Budget	746	28	774
	Subtotal - 100801-10101 Budget Progr	746	28	774
34	3 Year Average	18,865	208	19,073
	Subtotal - 140101-10101 Legal Procee	18,865	208	19,073
1,174	Accounting - JEs	0	580	580
1,174	Acounting - Vouchers	0	320	320
	Subtotal - 520201-10101 Accounting	0	901	901
1,177	Treasury	0	25,095	25,095
	Subtotal - 520202-10101 Treasury	0	25,095	25,095
1,178	Payroll	0	488	488
	Subtotal - 520203-10101 Payroll	0	488	488
1,184	Citywide Audit	0	172	172
	Subtotal - 520230-10101 Internal Audit	0	172	172
1,199	Personnel Services	0	613	613
	Subtotal - 540101-10101 Personnel Se	0	613	613
1,202	Training	0	147	147
	Subtotal - 540201-10101 Training Prog	0	147	147
1,203	Employment Services	0	1,261	1,261
	Subtotal - 540301-10101 Employment	0	1,261	1,261
1,204	Civil Service Board	0	20	20
	Subtotal - 540303-10101 Civil Service	0	20	20
1,206	Employer/Employee Relations	0	338	338

B. Incoming Costs - (Default Spread Custom%)

Dept:997 430501-42044 Airports Projects Administratn

	Department	First Incoming	Second Incoming	Airports Capital Dev Admin
	Subtotal - 540401-10101 Employer/Em	$0	$338	$338
1,207	Loss Control	0	426	426
	Subtotal - 540501-10101 Loss Control	0	426	426
1,216	Employee Benefits	0	190	190
	Subtotal - 541001-10101 Employee Be	0	190	190
Total Incoming		20,348	29,988	50,336
C. Total Allocated			$728,799	$728,799
				100.00%

Airports Capital Dev Admin Allocations

Dept:997 430501-42044 Airports Projects Administratn

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
982	430101-42001 FAT Admin & Managem	0.08	0.08%	$559	$0	$559	$24	$583
984	430103-42001 FYI Security & Safety	0.01	0.01%	70	0	70	3	73
987	430108-42001 Airports Finance	11.02	11.02%	77,009	0	77,009	3,305	80,314
988	430109-42001 Airports Property Manag	0.05	0.05%	349	0	349	15	364
999	439901-42040 Airport Federal Funded	40.27	40.27%	281,411	0	281,411	12,076	293,487
1,004	439902-42042 Airport Local Funded Pr	25.97	25.97%	181,481	0	181,481	7,788	189,269
1,006	439902-42048	1.66	1.66%	11,600	0	11,600	498	12,098
1,007	439902-42049 Airport Local Funded Pr	12.59	12.59%	87,980	0	87,980	3,775	91,756
1,009	439903-42040 Airport Misc Funded Pro	1.07	1.07%	7,477	0	7,477	321	7,798
1,010	439906-42040 Airport Noise Projects	7.28	7.28%	50,873	0	50,873	2,183	53,057
Subtotal		100.00	100.00%	698,811	0	698,811	29,988	728,799
Direct Bills						0		0
Total						$698,811		$728,799

Basis Units: 2020/21 Time Card Expenditures Percentages
Source:

Allocation Summary

Dept:997 430501-42044 Airports Projects Administratn

	Department	Airports Capital Dev Admin	Total
982	430101-42001 FAT Admin & Managem	$583	$583
984	430103-42001 FYI Security & Safety	73	73
987	430108-42001 Airports Finance	80,314	80,314
988	430109-42001 Airports Property Manag	364	364
999	439901-42040 Airport Federal Funded	293,487	293,487
1,004	439902-42042 Airport Local Funded Pr	189,269	189,269
1,006	439902-42048	12,098	12,098
1,007	439902-42049 Airport Local Funded Pr	91,756	91,756
1,009	439903-42040 Airport Misc Funded Pro	7,798	7,798
1,010	439906-42040 Airport Noise Projects	53,057	53,057
Total		$728,799	$728,799

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

ISD Operates the City's One Call Center.

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

A. Department Costs

Dept:1156 510203-10101 One Call Center

Description		Amount	General Admin	One Call Center
Personnel Costs				
Salaries	S1	242,212	0	242,212
Salary % Split			*.00%*	*100.00%*
Benefits	S	139,582	0	139,582
Subtotal - Personnel Costs		381,794	0	381,794
Services & Supplies Cost				
COVID Salaries	D	4,403	0	0
53304 Prof Svcs (Non-Consulting)-O/S	S	25	0	25
53402 Specialized Services /Tech	S	96	0	96
56107 Office Supplies	S	0	0	0
59120 Fac Repair & Replace Projects	S	1,700	0	1,700
59302 Info Systems Service Charge	S	20,500	0	20,500
59309 Facilities Management Charges	S	11,200	0	11,200
59314 City Hall Rent	S	0	0	0
59303 Info Systems Equip Charge	S	11,500	0	11,500
59322 PeopleSoft Replacement Charg	S	1,500	0	1,500
59323 Network Replacement Charge	S	6,200	0	6,200
59327 Security Assessment Charges	S	5,400	0	5,400
Subtotal - Services & Supplies		62,524	0	58,121
Department Cost Total		444,318	0	439,915
Adjustments to Cost				
COVID Salaries	D	(4,403)	0	0
Subtotal - Adjustments		(4,403)	0	0
Total Costs After Adjustments		439,915	0	439,915
General Admin Distribution			0	0
Grand Total		$439,915		$439,915

B. Incoming Costs - (Default Spread Expense%)

Dept:1156 510203-10101 One Call Center

	Department	First Incoming	Second Incoming	One Call Center
16	Management Services	$213	$29	$242
16	Management of Staff	481	65	547
	Subtotal - 100401-10101 City Manager	694	94	789
22	City Budget	505	19	524
	Subtotal - 100801-10101 Budget Progr	505	19	524
1,174	Accounting - JEs	0	194	194
1,174	Acounting - Vouchers	0	25	25
	Subtotal - 520201-10101 Accounting	0	220	220
1,177	Treasury	0	41	41
	Subtotal - 520202-10101 Treasury	0	41	41
1,178	Payroll	0	556	556
	Subtotal - 520203-10101 Payroll	0	556	556
1,184	Citywide Audit	0	116	116
	Subtotal - 520230-10101 Internal Audit	0	116	116
1,199	Personnel Services	0	699	699
	Subtotal - 540101-10101 Personnel Se	0	699	699
1,202	Training	0	167	167
	Subtotal - 540201-10101 Training Prog	0	167	167
1,203	Employment Services	0	1,437	1,437
	Subtotal - 540301-10101 Employment	0	1,437	1,437
1,204	Civil Service Board	0	22	22
	Subtotal - 540303-10101 Civil Service	0	22	22
1,206	Employer/Employee Relations	0	385	385
	Subtotal - 540401-10101 Employer/Em	0	385	385
1,207	Loss Control	0	485	485

B. Incoming Costs - (Default Spread Expense%)

Dept:1156 510203-10101 One Call Center

	Department	First Incoming	Second Incoming	One Call Center
	Subtotal - 540501-10101 Loss Control	$0	$485	$485
1,216	Employee Benefits	0	217	217
	Subtotal - 541001-10101 Employee Be	0	217	217
Total Incoming		1,200	4,458	5,658
C. Total Allocated			$445,573	$445,573
				100.00%

One Call Center Allocations

Dept:1156 510203-10101 One Call Center

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	679	1.25%	$5,501	$0	$5,501	$56	$5,557
14	100201-10101 Mayor City Support	408	0.75%	3,306	0	3,306	34	3,339
16	100401-10101 City Manager Admin an	71	0.13%	575	0	575	0	575
28	120101-10101 City Clerks Operations	52	0.10%	421	0	421	4	426
34	140101-10101 Legal Proceedings & Cc	93	0.17%	754	0	754	0	754
35	140102-10101	2,079	3.82%	16,844	0	16,844	171	17,015
54	152010-10101 Administration	2,549	4.68%	20,652	0	20,652	209	20,862
76	153018-10101 Homeless Taskforce	2,959	5.43%	23,974	0	23,974	243	24,217
111	154050-10101 Special Events	4	0.01%	32	0	32	0	33
199	160101-10101 Administrative Services	558	1.02%	4,521	0	4,521	46	4,567
260	170101-10101 Parks & Rec Admin & M	108	0.20%	875	0	875	9	884
345	171101-10101	1,626	2.99%	13,174	0	13,174	134	13,308
363	180101-10101 Public Works Admin & M	493	0.91%	3,994	0	3,994	40	4,035
364	180101-22508 Public Works Admin & M	59	0.11%	478	0	478	5	483
438	181201-51001 Building Maintenance	32	0.06%	259	0	259	3	262
440	180517-46503 Traffic CAP Administrat	753	1.38%	6,101	0	6,101	62	6,163
463	181502-41501 Street Cleaning	197	0.36%	1,596	0	1,596	16	1,612
478	181516-41501Streets CAP Administrat	1,484	2.73%	12,024	0	12,024	122	12,146
489	181601-41501 PW Street Tree Mainter	2,185	4.01%	17,703	0	17,703	179	17,883
501	181610-41501 Median Island Maintena	287	0.53%	2,325	0	2,325	24	2,349
535	182005-46503 TSSL CAP Administrati	421	0.77%	3,411	0	3,411	35	3,446
656	189901-10101 Street Works	92	0.17%	745	0	745	8	753
737	200301-50104 Retirement Accounting	28	0.05%	227	0	227	2	229
765	400101-10101 Administration & Manag	4,232	7.77%	34,288	0	34,288	348	34,636
768	400204-10101 Inspection Services	1,748	3.21%	14,163	0	14,163	144	14,306
815	401001-10101 Parking Division - DARM	5,293	9.72%	42,885	0	42,885	435	43,320
871	410101-55001 Public Utilities Admin	437	0.80%	3,541	0	3,541	36	3,577
903	411001-40101 Water Operations	7,544	13.86%	61,123	0	61,123	620	61,742
948	412007-41001 Solid Wste Coll & Disp-F	2,469	4.53%	20,004	0	20,004	203	20,207
951	412010-41001 Litter Control	1,357	2.49%	10,995	0	10,995	111	11,106
954	412011-41001 Operation Clean Up	356	0.65%	2,884	0	2,884	29	2,914
966	413501-40501 Sewer System	520	0.96%	4,213	0	4,213	43	4,256
982	430101-42001 FAT Admin & Managem	16	0.03%	130	0	130	1	131
1,071	453001-43502 Administration	593	1.09%	4,805	0	4,805	49	4,853
1,157	510301-54002 Computer Services	210	0.39%	1,701	0	1,701	17	1,719
1,180	520210-10101 Finance Administration	2,091	3.84%	16,942	0	16,942	172	17,113
1,188	520402-52507	9,239	16.97%	74,856	0	74,856	759	75,615
1,211	540702-51502 Liability Self Insurance	782	1.44%	6,336	0	6,336	64	6,400
1,242	171001-10101 After Schl, Rec & Comn	340	0.62%	2,755	0	2,755	28	2,783

One Call Center Allocations

Dept:1156 510203-10101 One Call Center

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	54,444	100.00%	441,115	0	441,115	4,458	445,573
Direct Bills					0		0
Total					$441,115		$445,573

Basis Units: Call Volume
Source:

Allocation Summary

Dept:1156 510203-10101 One Call Center

	Department	One Call Center	Total
3	010801-10101 City Council	$5,557	$5,557
14	100201-10101 Mayor City Support	3,339	3,339
16	100401-10101 City Manager Admin an	575	575
28	120101-10101 City Clerks Operations	426	426
34	140101-10101 Legal Proceedings & Cc	754	754
35	140102-10101	17,015	17,015
54	152010-10101 Administration	20,862	20,862
76	153018-10101 Homeless Taskforce	24,217	24,217
111	154050-10101 Special Events	33	33
199	160101-10101 Administrative Services	4,567	4,567
260	170101-10101 Parks & Rec Admin & M	884	884
345	171101-10101	13,308	13,308
363	180101-10101 Public Works Admin & M	4,035	4,035
364	180101-22508 Public Works Admin & M	483	483
438	181201-51001 Building Maintenance	262	262
440	180517-46503 Traffic CAP Administrat	6,163	6,163
463	181502-41501 Street Cleaning	1,612	1,612
478	181516-41501Streets CAP Administrat	12,146	12,146
489	181601-41501 PW Street Tree Mainter	17,883	17,883
501	181610-41501 Median Island Maintena	2,349	2,349
535	182005-46503 TSSL CAP Administrati	3,446	3,446
656	189901-10101 Street Works	753	753
737	200301-50104 Retirement Accounting	229	229
765	400101-10101 Administration & Manag	34,636	34,636
768	400204-10101 Inspection Services	14,306	14,306
815	401001-10101 Parking Division - DARM	43,320	43,320
871	410101-55001 Public Utilities Admin	3,577	3,577
903	411001-40101 Water Operations	61,742	61,742
948	412007-41001 Solid Wste Coll & Disp-F	20,207	20,207
951	412010-41001 Litter Control	11,106	11,106
954	412011-41001 Operation Clean Up	2,914	2,914
966	413501-40501 Sewer System	4,256	4,256
982	430101-42001 FAT Admin & Managem	131	131
1,071	453001-43502 Administration	4,853	4,853
1,157	510301-54002 Computer Services	1,719	1,719
1,180	520210-10101 Finance Administration	17,113	17,113
1,188	520402-52507	75,615	75,615
1,211	540702-51502 Liability Self Insurance	6,400	6,400
1,242	171001-10101 After Schl, Rec & Comn	2,783	2,783

Allocation Summary

Dept:1156 510203-10101 One Call Center

Department	One Call Center	Total
Total	$445,573	$445,573

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

A. Department Costs

Dept:1174 520201-10101 Accounting

Description		Amount	General Admin	Accounting - JEs	Acounting - Vouchers
Personnel Costs					
Salaries	S1	653,312	0	326,656	326,656
Salary % Split			*.00%*	*50.00%*	*50.00%*
Benefits	S	253,074	0	126,537	126,537
Subtotal - Personnel Costs		906,386	0	453,193	453,193
Services & Supplies Cost					
53302 Prof Svcs/Consulting - Outside	S	225	0	113	113
53304 Prof Svcs (Non-Consulting)-O/S	S	193,720	0	96,860	96,860
53306 Outside Legal Services	S	0	0	0	0
53402 Specialized Services /Tech	S	0	0	0	0
55301 Communications	S	0	0	0	0
55501 Printing & Binding--O/S Vendor	S	11,001	0	5,501	5,501
55801 Training	S	495	0	248	248
56106 Postage	S	21,957	0	10,979	10,979
56107 Office Supplies	S	1,080	0	540	540
56110 Computer Software	S	0	0	0	0
58005 Miscellaneous Expenditures	S	38	0	19	19
58039 Recruitments	S	349	0	175	175
59120 Fac Repair & Replace Projects	S	9,600	0	4,800	4,800
59302 Info Systems Service Charge	S	29,300	0	14,650	14,650
59303 Info Systems Equip Charge	S	19,200	0	9,600	9,600
59306 Chgs For Msngr/Mail/Copier Svc	S	9,893	0	4,947	4,947
59307 Charges For Telephone Service	S	593	0	297	297
59309 Facilities Management Charges	S	58,700	0	29,350	29,350
59310 Non-Recurrin Spec Projct Chrgs	S	0	0	0	0
59322 PeopleSoft Replacement Charg	S	2,100	0	1,050	1,050
59323 Network Replacement Charge	S	8,900	0	4,450	4,450
59326 10C and 10X Charges	S	0	0	0	0
59327 Security Assessment Charges	S	31,200	0	15,600	15,600
Subtotal - Services & Supplies		398,351	0	199,176	199,176
Department Cost Total		1,304,737	0	652,369	652,369
Adjustments to Cost					
Subtotal - Adjustments		0	0	0	0
Total Costs After Adjustments		1,304,737	0	652,369	652,369
General Admin Distribution			0	0	0
Grand Total		$1,304,737		$652,369	$652,369

B. Incoming Costs - (Default Spread Expense%)

Dept:1174 520201-10101 Accounting

	Department	First Incoming	Second Incoming	Accounting - JEs	Acounting - Vouchers
16	Management Services	$628	$85	$357	$357
16	Management of Staff	1,287	174	731	731
	Subtotal - 100401-10101 City Manager	1,916	259	1,088	1,088
22	City Budget	1,490	56	773	773
	Subtotal - 100801-10101 Budget Progr	1,490	56	773	773
34	3 Year Average	31,834	352	16,093	16,093
	Subtotal - 140101-10101 Legal Procee	31,834	352	16,093	16,093
1,174	Accounting - JEs	0	277	138	138
1,174	Acounting - Vouchers	0	472	236	236
	Subtotal - 520201-10101 Accounting	0	749	374	374
1,177	Treasury	0	121	60	60
	Subtotal - 520202-10101 Treasury	0	121	60	60
1,178	Payroll	0	1,488	744	744
	Subtotal - 520203-10101 Payroll	0	1,488	744	744
1,180	Finance Admin Support	0	88,947	44,473	44,473
	Subtotal - 520210-10101 Finance Adm	0	88,947	44,473	44,473
1,184	Citywide Audit	0	343	171	171
	Subtotal - 520230-10101 Internal Audit	0	343	171	171
1,199	Personnel Services	0	1,868	934	934
	Subtotal - 540101-10101 Personnel Se	0	1,868	934	934
1,202	Training	0	447	224	224
	Subtotal - 540201-10101 Training Prog	0	447	224	224
1,203	Employment Services	0	3,842	1,921	1,921
	Subtotal - 540301-10101 Employment	0	3,842	1,921	1,921
1,204	Civil Service Board	0	60	30	30

B. Incoming Costs - (Default Spread Expense%)

Dept:1174 520201-10101 Accounting

	Department	First Incoming	Second Incoming	Accounting - JEs	Acounting - Vouchers
	Subtotal - 540303-10101 Civil Service I	$0	$60	$30	$30
1,206	Employer/Employee Relations	0	1,029	515	515
	Subtotal - 540401-10101 Employer/Em	0	1,029	515	515
1,207	Loss Control	0	1,297	648	648
	Subtotal - 540501-10101 Loss Control	0	1,297	648	648
1,216	Employee Benefits	0	580	290	290
	Subtotal - 541001-10101 Employee Be	0	580	290	290
Total Incoming		35,240	101,438	68,339	68,339
C. Total Allocated			$1,441,415	$720,707	$720,707
				50.00%	50.00%

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	4,234	0.37%	$2,455	$0	$2,455	$186	$2,641
5	019201-10101 District 2 Infrastructure I	82	0.01%	48	0	48	4	51
7	019401-10101 District 4 Infrastructure I	295	0.03%	171	0	171	13	184
9	019501-10101 District 5 Infrastructure I	12	0.00%	7	0	7	1	7
10	019601-10101 District 6 Infrastructure I	107	0.01%	62	0	62	5	67
11	019701-10101 District 7 Infrastructure I	11	0.00%	6	0	6	0	7
12	100101-10101, 100201 Office of the M	96	0.01%	56	0	56	4	60
13	100102-10101 Support Office Of The M	247	0.02%	143	0	143	11	154
14	100201-10101 Mayor City Support	174	0.02%	101	0	101	8	109
16	100401-10101 City Manager Admin an	606	0.05%	351	0	351	0	351
18	100430-10101	233	0.02%	135	0	135	10	145
19	100501-10101 Office of Independent R	287	0.02%	166	0	166	13	179
20	100701-10101 Economic Development	351	0.03%	204	0	204	15	219
22	100801-10101 Budget Program	389	0.03%	226	0	226	0	226
26	109901-30160	560	0.05%	325	0	325	25	349
28	120101-10101 City Clerks Operations	417	0.04%	242	0	242	18	260
29	120102-10101 Records Management	161	0.01%	93	0	93	7	100
30	120103-10101 City Clerk Council Supp	179	0.02%	104	0	104	8	112
31	120130-10101	10	0.00%	6	0	6	0	6
32	120201-52001	210	0.02%	122	0	122	9	131
34	140101-10101 Legal Proceedings & Co	756	0.07%	438	0	438	0	438
35	140102-10101	5,787	0.50%	3,355	0	3,355	255	3,610
36	140102-24024 Code	586	0.05%	340	0	340	26	366
37	140130-10101	114	0.01%	66	0	66	5	71
38	151001-10101 Office of Chief of Police	2,021	0.17%	1,172	0	1,172	89	1,261
39	151001-22026 Office of Chief of Police	56	0.00%	32	0	32	2	35
42	151001-48001 Office of Chief of Police	591	0.05%	343	0	343	26	369
44	151002-10101 Public Information Office	189	0.02%	110	0	110	8	118
46	151030-10101	615	0.05%	357	0	357	27	384
47	152001-10101 Personnel	612	0.05%	355	0	355	27	382
48	152002-10101 Fiscal Affairs Bureau	468	0.04%	271	0	271	21	292
49	152005-10101 Property & Evidence, E	489	0.04%	284	0	284	22	305
51	152005-31586 Property & Evidence, E	32	0.00%	19	0	19	1	20
52	152006-10101 Accountability & Compli	77	0.01%	45	0	45	3	48
53	152009-10101 Training	712	0.06%	413	0	413	31	444
54	152010-10101 Administration	902	0.08%	523	0	523	40	563
56	152011-10101 Equipment & Supply	323	0.03%	187	0	187	14	201
57	153001-10101 SW Policing District	1,060	0.09%	615	0	615	47	661
58	153002-10101 CE Policing District	868	0.08%	503	0	503	38	541
60	153003-10101 SE Policing District	988	0.09%	573	0	573	43	616
61	153003-31586 SE Policing District	54	0.00%	31	0	31	2	34
62	153004-10101 NE Policing District	963	0.08%	558	0	558	42	601

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
64	153005-10101 NW Policing District	835	0.07%	$484	$0	$484	$37	$521
65	153005-31586	51	0.00%	30	0	30	2	32
66	153009-10101 Patrol Training	137	0.01%	79	0	79	6	85
67	153010-10101 Patrol Administration	663	0.06%	384	0	384	29	414
71	153013-10101 Cal Trans Litter Progran	1	0.00%	1	0	1	0	1
72	153014-10101 VIPR Bureau	36	0.00%	21	0	21	2	22
73	153015-10101 School Resource Office	532	0.05%	308	0	308	23	332
74	153016-10101 Fresno Area Express U	297	0.03%	172	0	172	13	185
76	153018-10101 Homeless Taskforce	395	0.03%	229	0	229	17	246
78	153019-10101 RTCC (Real Time Crim	111	0.01%	64	0	64	5	69
79	153020-10101 Crisis Intervention Tean	356	0.03%	206	0	206	16	222
80	153021-10101 Recycle Task Force	246	0.02%	143	0	143	11	153
83	154006-10101 Skywatch	594	0.05%	344	0	344	26	371
84	154006-24003 Skywatch	315	0.03%	183	0	183	14	196
86	154009-10101 Support Training	5	0.00%	3	0	3	0	3
87	154011-10101 Employee Services	326	0.03%	189	0	189	14	203
88	154012-10101 Volunteer Services	236	0.02%	137	0	137	10	147
89	154015-10101 Mounted Patrol	13	0.00%	8	0	8	1	8
90	154016-10101 K9 Unit	444	0.04%	257	0	257	20	277
91	154017-10101 Communications Cente	3,591	0.31%	2,082	0	2,082	158	2,240
93	154018-10101 Duty Office	360	0.03%	209	0	209	16	225
94	154019-10101 Call Diversion	6	0.00%	3	0	3	0	4
95	154020-10101 Support Administration	302	0.03%	175	0	175	13	188
98	154022-10101 Information Services	644	0.06%	373	0	373	28	402
99	154023-10101 Traffic Enforcement	1,406	0.12%	815	0	815	62	877
101	154023-24036 Traffic Enforcement	253	0.02%	147	0	147	11	158
102	154024-10101 Neighborhood Traffic Ur	23	0.00%	13	0	13	1	14
103	154025-10101 SWAT	75	0.01%	43	0	43	3	47
105	154026-10101 EOD(Bomb Unit)	91	0.01%	53	0	53	4	57
107	154027-10101 Records	1,088	0.09%	631	0	631	48	679
108	154029-10101 MGPI	189	0.02%	110	0	110	8	118
110	154031-10101 Video Policing	50	0.00%	29	0	29	2	31
111	154050-10101 Special Events	1,003	0.09%	582	0	582	44	626
112	155001-10101 Internal Affairs Bureau	576	0.05%	334	0	334	25	359
114	155003-10101 Crime Scene Investigati	2,081	0.18%	1,207	0	1,207	92	1,298
115	155004-10101 Crimes Investigations B	371	0.03%	215	0	215	16	231
116	155006-10101 Street Violence	1,512	0.13%	877	0	877	67	943
117	155007-10101 Family Justice Bureau	843	0.07%	489	0	489	37	526
118	155008-10101 Major Narcotics	596	0.05%	346	0	346	26	372
119	155009-10101 Investigative Service Tr	29	0.00%	17	0	17	1	18
120	155010-10101 Investigative Services A	355	0.03%	206	0	206	16	221
122	155010-24036 Investigative Services A	12	0.00%	7	0	7	1	7

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
123	155011-10101 CCAT (Career Crim Aut	346	0.03%	$201	$0	$201	$15	$216
124	155012-10101 MAGEC	825	0.07%	478	0	478	36	515
125	155012-24036	568	0.05%	329	0	329	25	354
126	155017-10101 Vice/Intelligence Unit	396	0.03%	230	0	230	17	247
128	155019-10101 Joint Terrorism Task Fo	113	0.01%	66	0	66	5	70
129	155020-10101 HIDTA Task Force	67	0.01%	39	0	39	3	42
131	155022-10101 CLO/PLO (Court Liaisor	405	0.04%	235	0	235	18	253
132	155023-10101 ACT Team	37	0.00%	21	0	21	2	23
133	155023-24036 ACT Team	435	0.04%	252	0	252	19	271
140	156133-10101	57	0.00%	33	0	33	3	36
141	156133-22027 HUD 16	585	0.05%	339	0	339	26	365
142	156134-10101 COPS Hiring	303	0.03%	176	0	176	13	189
146	156136-22027 SAKI Grant	610	0.05%	354	0	354	27	381
147	156137-22027	145	0.01%	84	0	84	6	90
148	156201-10101 ABC/FSU (ZG00058)	17	0.00%	10	0	10	1	11
149	156201-22028 ABC/FSU (ZG00058)	66	0.01%	38	0	38	3	41
153	156266-10101 CEDV 12	32	0.00%	19	0	19	1	20
154	156266-22028	202	0.02%	117	0	117	9	126
168	156279-22040 HSG14	206	0.02%	119	0	119	9	129
170	156281-10101 CalGrip 14	29	0.00%	17	0	17	1	18
173	156282-22028 STEP	652	0.06%	378	0	378	29	407
174	156283-22028 OHV 2015	55	0.00%	32	0	32	2	34
176	156285-22028 Tobacco Grant	32	0.00%	19	0	19	1	20
182	156417-22014 SLESF 15-16	616	0.05%	357	0	357	27	384
184	156514-22041 JAG 13	35	0.00%	20	0	20	2	22
186	156516-22041 JAG 15 Grants	126	0.01%	73	0	73	6	79
189	158001-24005 P.O.S.T. Training Sectic	80	0.01%	46	0	46	4	50
192	158003-24005 Regional Training Sectic	680	0.06%	394	0	394	30	424
194	159801-70211 Police Phase 1 Projects	25	0.00%	14	0	14	1	16
195	159802-70212 PD HVAC Chiller	33	0.00%	19	0	19	1	21
196	159901-30140 Police Dept Capital Sec	82	0.01%	48	0	48	4	51
197	159901-30149	64	0.01%	37	0	37	3	40
198	159901-30157	478	0.04%	277	0	277	21	298
199	160101-10101 Administrative Services	395	0.03%	229	0	229	17	246
200	160103-10101 Public Outreach Unit	397	0.03%	230	0	230	17	248
203	160201-10101 Field Operations Comm	4,317	0.37%	2,503	0	2,503	190	2,693
204	160201-22035 Field Operations Comm	150	0.01%	87	0	87	7	94
205	160201-22044 Field Operations Comm	78	0.01%	45	0	45	3	49
208	160202-10101 Field Ops - Museum	10	0.00%	6	0	6	0	6
209	160203-10101 Field Ops - Honor Guar	5	0.00%	3	0	3	0	3
210	160204-10101 Special Ops - HazMat U	81	0.01%	47	0	47	4	51
211	160205-10101 Special Ops - USAR Un	51	0.00%	30	0	30	2	32

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
212	160206-10101 Emergency Medical Svc	15	0.00%	$9	$0	$9	$1	$9
214	160208-10101	15	0.00%	9	0	9	1	9
216	160210-10101 Field Ops - Explorer	5	0.00%	3	0	3	0	3
217	160211-10101 Field Ops - NCFPD	118	0.01%	68	0	68	5	74
220	160212-10101 Field Ops - FGFPD	269	0.02%	156	0	156	12	168
224	160214-22044 Special Ops - ARFF Un	469	0.04%	272	0	272	21	293
225	160215-10101 Reimbursable Mutual Ai	121	0.01%	70	0	70	5	75
226	160230-10101	228	0.02%	132	0	132	10	142
228	160301-10101 Community Risk Reduc	20,972	1.81%	12,159	0	12,159	923	13,082
231	160302-10101 Fire Investigation	94	0.01%	54	0	54	4	59
234	160306-10101 Business & Fiscal Servi	273	0.02%	158	0	158	12	170
240	160501-10101 Training, Edu & Safety U	525	0.05%	304	0	304	23	327
241	160501-22034	192	0.02%	111	0	111	8	120
242	160501-24020 Training, Edu & Safety U	157	0.01%	91	0	91	7	98
244	160502-10101 EMS Trng, Edu & Safety	72	0.01%	42	0	42	3	45
246	160601-10101 Logistics Unit-Fleet Mgr	59	0.01%	34	0	34	3	37
247	160602-10101 Logistics Unit-Central S	711	0.06%	412	0	412	31	444
248	160603-10101 Tech & Pers Svcs Unit -	72	0.01%	42	0	42	3	45
249	160604-10101 Logistics Unit -Facility M	302	0.03%	175	0	175	13	188
250	160605-10101 Tech & Personnel Svs U	376	0.03%	218	0	218	17	235
251	160606-10101 Tech & Pers Svcs Unit -	12	0.00%	7	0	7	1	7
252	160607-10101 Fire Marshals Unit	428	0.04%	248	0	248	19	267
254	168801-70211 Fire Phase 1 Projects D	24	0.00%	14	0	14	1	15
256	169901-30156 Fire Capital Section	79	0.01%	46	0	46	3	49
257	169901-31556 Fire Capital Section	71	0.01%	41	0	41	3	44
259	169901-30159	325	0.03%	188	0	188	14	203
260	170101-10101 Parks & Rec Admin & M	935	0.08%	542	0	542	41	583
262	170101-24017	331	0.03%	192	0	192	15	206
263	170102-10101 Community Events & O	645	0.06%	374	0	374	28	402
265	170102-24017 Community Events & O	114	0.01%	66	0	66	5	71
266	170102-44506	67	0.01%	39	0	39	3	42
267	170102-30134	89	0.01%	52	0	52	4	56
268	170103-10101 Contract Maintenance	11	0.00%	6	0	6	0	7
271	170208-10101 Community Services Pa	5	0.00%	3	0	3	0	3
272	170301-10101 Recreation Services	446	0.04%	259	0	259	20	278
273	170302-10101 Neighborhood Parks An	673	0.06%	390	0	390	30	420
289	170501-10101 Neighborhood Parks	184	0.02%	107	0	107	8	115
292	170502-10101 Parks Planned Maintena	11,725	1.01%	6,798	0	6,798	516	7,314
294	170502-24017 Parks Planned Maintena	2,467	0.21%	1,430	0	1,430	109	1,539
295	170502-30127 Parks Planned Maintena	342	0.03%	198	0	198	15	213
296	170502-30134 Parks Planned Maintena	101	0.01%	59	0	59	4	63
297	170502-44502 Parks Planned Maintena	157	0.01%	91	0	91	7	98

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
298	170503-10101 Parks Custodial Mainter	2,119	0.18%	$1,229	$0	$1,229	$93	$1,322
304	170506-10101 PW Landscape Mainten	1,644	0.14%	953	0	953	72	1,026
305	170506-22032 PW Landscape Mainten	91	0.01%	53	0	53	4	57
309	170507-10101 Mall Maintenance	79	0.01%	46	0	46	3	49
311	170530-10101	2,595	0.22%	1,505	0	1,505	114	1,619
345	171101-10101	657	0.06%	381	0	381	29	410
346	172002-45001 Riverside Golf Course	104	0.01%	60	0	60	5	65
348	178801-70210 PARCS Impact Fee Pro	41	0.00%	24	0	24	2	26
349	179901-10101 Parks & Rec Capital Se	651	0.06%	377	0	377	29	406
350	179901-22031 Parks & Rec Capital Se	57	0.00%	33	0	33	3	36
355	179901-22096 Parks & Rec Capital Se	57	0.00%	33	0	33	3	36
361	179901-31509 Parks & Rec Capital Se	496	0.04%	288	0	288	22	309
363	180101-10101 Public Works Admin & N	592	0.05%	343	0	343	26	369
364	180101-22508 Public Works Admin & N	863	0.07%	500	0	500	38	538
365	180102-10101 PW Admin- Cap Lbr to	72	0.01%	42	0	42	3	45
366	180105-10101 ADA Program	840	0.07%	487	0	487	37	524
367	180105-22508 ADA Program	645	0.06%	374	0	374	28	402
369	180105-24066	76,493	6.62%	44,349	0	44,349	3,368	47,717
371	180106-46503 Admn CAP Administrati	4,739	0.41%	2,748	0	2,748	209	2,956
372	180130-10101	287	0.02%	166	0	166	13	179
373	180130-22508	196	0.02%	114	0	114	9	122
374	180130-46503	232	0.02%	135	0	135	10	145
375	180201-10101 General Engineering	5,285	0.46%	3,064	0	3,064	233	3,297
376	180201-22508 General Engineering	16	0.00%	9	0	9	1	10
377	180202-10101 Real Estate & Lease Se	830	0.07%	481	0	481	37	518
378	180202-24068	83	0.01%	48	0	48	4	52
380	180204-10101 Engr Svc-Cap Lbr to be	220	0.02%	128	0	128	10	137
381	180204-22508 Engr Svc-Cap Lbr to be	142	0.01%	82	0	82	6	89
384	180207-46503 T&E CAP Administratio	1,071	0.09%	621	0	621	47	668
386	180211-22508 Project Management	1,211	0.10%	702	0	702	53	755
387	180211-20104	139	0.01%	81	0	81	6	87
388	180212-22508 Proj Mgt Cap Lbr to be /	614	0.05%	356	0	356	27	383
390	180214-20104 Design Services	47	0.00%	27	0	27	2	29
391	180214-22508 Design Services	3,202	0.28%	1,856	0	1,856	141	1,997
392	180215-20104 Design Svcs_Cap Lbr A	37	0.00%	21	0	21	2	23
393	180215-22508 Design Svcs_Cap Lbr A	243	0.02%	141	0	141	11	152
413	180421-10101 Capital Management Ac	323	0.03%	187	0	187	14	201
414	180421-22508 Capital Management Ac	198	0.02%	115	0	115	9	124
415	180422-10101 Surveying	480	0.04%	278	0	278	21	299
417	180423-10101 Subdivision Inspection	1,634	0.14%	947	0	947	72	1,019
418	180423-22508	54	0.00%	31	0	31	2	34
420	180424-10101	100	0.01%	58	0	58	4	62

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
421	180424-22508 Capital Inspection	178	0.02%	$103	$0	$103	$8	$111
423	180425-10101 Const Mgt Cap Lbr to be	135	0.01%	78	0	78	6	84
424	180425-22508 Const Mgt Cap Lbr to be	201	0.02%	117	0	117	9	125
426	180427-46503 Capital CAP Administrat	700	0.06%	406	0	406	31	437
427	180503-10101 Land Section	1,915	0.17%	1,110	0	1,110	84	1,195
429	180511-10101 Traffic Operations	4,371	0.38%	2,534	0	2,534	192	2,727
430	180511-22508 Traffic Operations	1,592	0.14%	923	0	923	70	993
432	180512-22508 Traffic Operations Cent	1,157	0.10%	671	0	671	51	722
433	180512-46501 Traffic Operations Cent	176	0.02%	102	0	102	8	110
434	180513-10101 Transportation Planning	3,650	0.32%	2,116	0	2,116	161	2,277
435	180513-22508 Transportation Planning	1,049	0.09%	608	0	608	46	654
436	180514-10101 Traffic Oper Capital Lab	118	0.01%	68	0	68	5	74
437	180514-22508 Traffic Oper Capital Lab	133	0.01%	77	0	77	6	83
438	181201-51001 Building Maintenance	15,159	1.31%	8,789	0	8,789	667	9,456
440	180517-46503 Traffic CAP Administrat	703	0.06%	408	0	408	31	439
441	181201-53001 Building Maintenance	363	0.03%	210	0	210	16	226
442	181201-51004	101	0.01%	59	0	59	4	63
443	181205-51003 Fac Repair & Replace F	351	0.03%	204	0	204	15	219
444	181206-46503 Facilities CAP Administr	448	0.04%	260	0	260	20	279
445	181210-51001 Reimbursable Minor Ca	8,878	0.77%	5,147	0	5,147	391	5,538
448	181230-51001	176	0.02%	102	0	102	8	110
449	181301-10101	273	0.02%	158	0	158	12	170
450	181301-20532	342	0.03%	198	0	198	15	213
453	181501-20102 Street Maintenance	2,930	0.25%	1,699	0	1,699	129	1,828
454	181501-20103 Street Maintenance	4,009	0.35%	2,324	0	2,324	176	2,501
455	181501-20104	5,055	0.44%	2,931	0	2,931	223	3,153
456	181501-22506 Street Maintenance	5,816	0.50%	3,372	0	3,372	256	3,628
460	181501-41501 Street Maintenance	64	0.01%	37	0	37	3	40
463	181502-41501 Street Cleaning	3,249	0.28%	1,884	0	1,884	143	2,027
464	181504-20103 Street Maint-Cap Lbr to	233	0.02%	135	0	135	10	145
476	181512-46501 Paint and Sign Section	7	0.00%	4	0	4	0	4
478	181516-41501Streets CAP Administrat	1	0.00%	1	0	1	0	1
480	181516-46503 Streets CAP Administra	915	0.08%	530	0	530	40	571
481	181530-20102	62	0.01%	36	0	36	3	39
482	181530-20103	94	0.01%	54	0	54	4	59
483	181530-20104	104	0.01%	60	0	60	5	65
484	181530-22506	102	0.01%	59	0	59	4	64
486	181530-41501	60	0.01%	35	0	35	3	37
487	181530-46503	16	0.00%	9	0	9	1	10
489	181601-41501 PW Street Tree Mainter	1,579	0.14%	915	0	915	70	985
491	181601-24001	221	0.02%	128	0	128	10	138
492	181610-10101	196	0.02%	114	0	114	9	122

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
499	181610-30509 Median Island Maintena	56	0.00%	$32	$0	$32	$2	$35
501	181610-41501 Median Island Maintena	15,572	1.35%	9,028	0	9,028	686	9,714
505	181615-24055 LLMD/CFD Maintenanc	119	0.01%	69	0	69	5	74
507	181615-30506 LLMD/CFD Maintenanc	6,511	0.56%	3,775	0	3,775	287	4,062
508	181615-30509 LLMD/CFD Maintenanc	11,319	0.98%	6,563	0	6,563	498	7,061
509	181615-30517 LLMD/CFD Maintenenc	6,055	0.52%	3,511	0	3,511	267	3,777
510	181615-41501 LLMD/CFD Maintenanc	4	0.00%	2	0	2	0	2
513	181615-30521	290	0.03%	168	0	168	13	181
514	181620-10101 Park Maintenance	21,907	1.90%	12,701	0	12,701	964	13,666
520	181630-46503 Landscape CAP Admini	740	0.06%	429	0	429	33	462
521	181640-10101	99	0.01%	57	0	57	4	62
523	181640-41501	176	0.02%	102	0	102	8	110
524	181640-46503	56	0.00%	32	0	32	2	35
527	181901-41501 Fulton Street Maintenar	1,285	0.11%	745	0	745	57	802
528	182001-10101 Streetlight Maintenance	1,203	0.10%	697	0	697	53	750
529	182001-20101 Streetlight Maintenance	38,568	3.34%	22,361	0	22,361	1,698	24,059
530	182001-20102 Streetlight Maintenance	8	0.00%	5	0	5	0	5
531	182001-22508 Streetlight Maintenance	10	0.00%	6	0	6	0	6
532	182001-46501 Streetlight Maintenance	5,260	0.46%	3,050	0	3,050	232	3,281
534	182003-20101 Tra Sig/Lght-Cap Lbr to	389	0.03%	226	0	226	17	243
535	182005-46503 TSSL CAP Administrati	692	0.06%	401	0	401	30	432
536	183001-70104 Prop 111 COPs Debt S	15	0.00%	9	0	9	1	9
541	185001-24042 UGM Capital	1,011	0.09%	586	0	586	45	631
542	185001-24043 UGM Capital	117	0.01%	68	0	68	5	73
543	185001-24052 UGM Capital	147	0.01%	85	0	85	6	92
544	185001-24053 UGM Capital	802	0.07%	465	0	465	35	500
545	185001-24054 UGM Capital	132	0.01%	77	0	77	6	82
546	185001-31501 UGM Capital	87	0.01%	50	0	50	4	54
547	185001-31502 UGM Capital	158	0.01%	92	0	92	7	99
548	185001-31503 UGM Capital	57	0.00%	33	0	33	3	36
549	185001-31504 UGM Capital	188	0.02%	109	0	109	8	117
550	185001-31505 UGM Capital	57	0.00%	33	0	33	3	36
551	185001-31507 UGM Capital	58	0.01%	34	0	34	3	36
552	185001-31509 UGM Capital	1,102	0.10%	639	0	639	49	687
553	185001-31510 UGM Capital	80	0.01%	46	0	46	4	50
554	185001-31516 UGM Capital	93	0.01%	54	0	54	4	58
555	185001-31517 UGM Capital	58	0.01%	34	0	34	3	36
556	185001-31518 UGM Capital	59	0.01%	34	0	34	3	37
557	185001-31519 UGM Capital	352	0.03%	204	0	204	15	220
558	185001-31520	78	0.01%	45	0	45	3	49
559	185001-31522 UGM Capital	233	0.02%	135	0	135	10	145
561	185001-31532 UGM Capital	77	0.01%	45	0	45	3	48

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
562	185001-31533 UGM Capital	87	0.01%	$50	$0	$50	$4	$54
563	185001-31534 UGM Capital	335	0.03%	194	0	194	15	209
564	185001-31535 UGM Capital	84	0.01%	49	0	49	4	52
566	185001-31537 UGM Capital	234	0.02%	136	0	136	10	146
567	185001-31538 UGM Capital	84	0.01%	49	0	49	4	52
574	185001-31556 UGM Capital	1,433	0.12%	831	0	831	63	894
576	185001-31562 UGM Capital	126	0.01%	73	0	73	6	79
577	185001-31563 UGM Capital	79	0.01%	46	0	46	3	49
578	185001-31564 UGM Capital	84	0.01%	49	0	49	4	52
579	185001-31565 UGM Capital	58	0.01%	34	0	34	3	36
580	185001-31566 UGM Capital	59	0.01%	34	0	34	3	37
581	185001-31567 UGM Capital	58	0.01%	34	0	34	3	36
583	185001-31578 UGM Capital	1,093	0.09%	634	0	634	48	682
584	185001-31586 UGM Capital	1,280	0.11%	742	0	742	56	798
586	185001-31620 UGM Capital	152	0.01%	88	0	88	7	95
592	185001-40120 UGM Capital	42	0.00%	24	0	24	2	26
594	185001-40122 UGM Capital	70	0.01%	41	0	41	3	44
595	185001-40123 UGM Capital	47	0.00%	27	0	27	2	29
596	185001-40124 UGM Capital	45	0.00%	26	0	26	2	28
597	185001-40127 UGM Capital	71	0.01%	41	0	41	3	44
598	185001-40128 UGM Capital	57	0.00%	33	0	33	3	36
599	185001-40129 UGM Capital	57	0.00%	33	0	33	3	36
600	185001-40130 UGM Capital	57	0.00%	33	0	33	3	36
601	185001-40131 UGM Capital	57	0.00%	33	0	33	3	36
602	185001-40132 UGM Capital	103	0.01%	60	0	60	5	64
605	185001-40135 UGM Capital	57	0.00%	33	0	33	3	36
606	185001-40136 UGM Capital	126	0.01%	73	0	73	6	79
610	185001-40140 UGM Capital	92	0.01%	53	0	53	4	57
611	185001-40141 UGM Capital	165	0.01%	96	0	96	7	103
612	185001-40142 UGM Capital	60	0.01%	35	0	35	3	37
613	185001-40143 UGM Capital	293	0.03%	170	0	170	13	183
614	185001-40144 UGM Capital	77	0.01%	45	0	45	3	48
615	185001-40148 UGM Capital	73	0.01%	42	0	42	3	46
616	185001-40150 UGM Capital	93	0.01%	54	0	54	4	58
617	185001-40152 UGM Capital	492	0.04%	285	0	285	22	307
619	185001-40158 UGM Capital	82	0.01%	48	0	48	4	51
620	185001-40159 UGM Capital	57	0.00%	33	0	33	3	36
621	185001-40163 UGM Capital	56	0.00%	32	0	32	2	35
622	185001-40164 UGM Capital	62	0.01%	36	0	36	3	39
623	185001-40165 UGM Capital	57	0.00%	33	0	33	3	36
624	185001-40166 UGM Capital	61	0.01%	35	0	35	3	38
625	185001-40173 UGM Capital	60	0.01%	35	0	35	3	37

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
626	185001-40174 UGM Capital	74	0.01%	$43	$0	$43	$3	$46
627	185001-40178	51	0.00%	30	0	30	2	32
628	185001-40179 UGM Capital	47	0.00%	27	0	27	2	29
629	185001-40513 UGM Capital	126	0.01%	73	0	73	6	79
630	185001-40514 UGM Capital	169	0.01%	98	0	98	7	105
631	185001-40515 UGM Capital	192	0.02%	111	0	111	8	120
632	185001-40516 UGM Capital	556	0.05%	322	0	322	24	347
633	185001-40540 UGM Capital	1,027	0.09%	595	0	595	45	641
634	185001-40591 UGM Capital	31	0.00%	18	0	18	1	19
635	185001-40592 UGM Capital	59	0.01%	34	0	34	3	37
639	186010-31650 Property Acquisition	467	0.04%	271	0	271	21	291
643	186010-31654	117	0.01%	68	0	68	5	73
648	186010-31670	192	0.02%	111	0	111	8	120
656	189901-10101 Street Works	770	0.07%	446	0	446	34	480
658	189901-20102 Street Works	1,599	0.14%	927	0	927	70	997
659	189901-20103 Street Works	1,074	0.09%	623	0	623	47	670
660	189901-20104	7,332	0.63%	4,251	0	4,251	323	4,574
661	189901-21501 Street Works	164	0.01%	95	0	95	7	102
662	189901-22003 Street Works	1,041	0.09%	604	0	604	46	649
664	189901-22048 Street Works	26,699	2.31%	15,480	0	15,480	1,175	16,655
665	189901-22056 Street Works	5,200	0.45%	3,015	0	3,015	229	3,244
666	189901-22063 Street Works	2,725	0.24%	1,580	0	1,580	120	1,700
667	189901-22095 Street Works	1,131	0.10%	656	0	656	50	706
668	189901-22504 Street Works	1,180	0.10%	684	0	684	52	736
670	189901-22507 Street Works	143	0.01%	83	0	83	6	89
671	189901-22508 Street Works	1,052	0.09%	610	0	610	46	656
672	189901-22509 Street Works	556	0.05%	322	0	322	24	347
673	189901-22510 Street Works	1,230	0.11%	713	0	713	54	767
674	189901-22511 Street Works	716	0.06%	415	0	415	32	447
675	189901-22512 Street Works	730	0.06%	423	0	423	32	455
676	189901-22513 Street Works	1,678	0.15%	973	0	973	74	1,047
678	189901-22601 Street Works	61	0.01%	35	0	35	3	38
680	189901-24009 Street Works	828	0.07%	480	0	480	36	517
682	189901-24042 Street Works	154	0.01%	89	0	89	7	96
684	189901-24053 Street Works	1,371	0.12%	795	0	795	60	855
685	189901-24055 Street Works	700	0.06%	406	0	406	31	437
687	189901-24061 Street Works	856	0.07%	496	0	496	38	534
689	189901-26001 Street Works	2,342	0.20%	1,358	0	1,358	103	1,461
690	189901-26002 Street Works	19,952	1.73%	11,568	0	11,568	878	12,446
691	189901-30102 Street Works	802	0.07%	465	0	465	35	500
693	189901-30144 Street Works	224	0.02%	130	0	130	10	140
696	189901-30154 Street Works	1,130	0.10%	655	0	655	50	705

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
698	189901-30158 Street Works	95	0.01%	$55	$0	$55	$4	$59
699	189901-30501 Street Works	54	0.00%	31	0	31	2	34
703	189901-30506 Street Works	105	0.01%	61	0	61	5	65
704	189901-30509 Street Works	197	0.02%	114	0	114	9	123
709	189901-30517 Street Works	1,205	0.10%	699	0	699	53	752
710	189901-30518 Street Works	127	0.01%	74	0	74	6	79
712	189901-30521 Street Works	93	0.01%	54	0	54	4	58
713	189901-30522 Street Works	168	0.01%	97	0	97	7	105
714	189901-30523 Street Works	179	0.02%	104	0	104	8	112
717	189901-31578 Street Works	900	0.08%	522	0	522	40	561
722	189901-31641 Street Works	953	0.08%	553	0	553	42	594
723	189901-41501 Street Works	26	0.00%	15	0	15	1	16
725	189901-22516	74	0.01%	43	0	43	3	46
731	200101-10101 Intergovernmental Relat	514	0.04%	298	0	298	23	321
733	200102-22064	159	0.01%	92	0	92	7	99
734	200130-10101	1,805	0.16%	1,047	0	1,047	79	1,126
735	200201-10101 Redevelopment Service	248	0.02%	144	0	144	11	155
737	200301-50104 Retirement Accounting	401	0.03%	232	0	232	18	250
738	200301-60101 Retirement Accounting	136	0.01%	79	0	79	6	85
739	200301-60102 Retirement Accounting	141	0.01%	82	0	82	6	88
740	200330-50104	38	0.00%	22	0	22	2	24
745	200601-10101 Citywide Contractual Ob	175,197	15.16%	101,576	0	101,576	7,713	109,289
746	200601-21502 Citywide Contractual Ob	148	0.01%	86	0	86	7	92
747	200601-21503 Citywide Contractual Ob	60	0.01%	35	0	35	3	37
749	200601-24057 Citywide Contractual Ob	58	0.01%	34	0	34	3	36
751	200601-70205 Citywide Contractual Ob	32	0.00%	19	0	19	1	20
752	200601-70206 Citywide Contractual Ob	27	0.00%	16	0	16	1	17
753	200601-70213 Citywide Contractual Ob	22	0.00%	13	0	13	1	14
756	200606-51511 Employee Separation P	173	0.01%	100	0	100	8	108
757	200607-70201 City Hall Refin Debt Svc	43	0.00%	25	0	25	2	27
758	200608-70201 City Hall Chiller Debt Sv	17	0.00%	10	0	10	1	11
759	200609-70101 Pension Obligation Bon	142	0.01%	82	0	82	6	89
763	200650-24069 Ulta Inc Economic Incer	66	0.01%	38	0	38	3	41
765	400101-10101 Administration & Manag	717	0.06%	416	0	416	32	447
766	400102-10101 Accounting & Cashierin	243	0.02%	141	0	141	11	152
767	400104-10101 Records Section	272	0.02%	158	0	158	12	170
768	400204-10101 Inspection Services	33,775	2.92%	19,582	0	19,582	1,487	21,069
769	400204-63533	14,030	1.21%	8,134	0	8,134	618	8,752
770	400205-10101 Permit Center	73,855	6.39%	42,820	0	42,820	3,252	46,071
772	400301-10101 Advance Planning	23,177	2.01%	13,438	0	13,438	1,020	14,458
773	400301-22055 Advance Planning	122	0.01%	71	0	71	5	76
778	400302-10101 Current Planning	6,813	0.59%	3,950	0	3,950	300	4,250

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
779	400302-26001 Current Planning	138	0.01%	$80	$0	$80	$6	$86
781	400330-10101	207	0.02%	120	0	120	9	129
782	400330-22065	10	0.00%	6	0	6	0	6
787	400602-10101 Housing Development	98	0.01%	57	0	57	4	61
789	400603-10101 Housing Rehabiliation	71	0.01%	41	0	41	3	44
797	400605-10101 Homeless Services	3	0.00%	2	0	2	0	2
798	400606-10101 Mobile Home Rent Revi	52	0.00%	30	0	30	2	32
807	400901-10101 Local Business Initiative	304	0.03%	176	0	176	13	190
809	400910-10101 Downtown Revitalizatio	96	0.01%	56	0	56	4	60
813	400950-10101 Historic Preservation Se	288	0.02%	167	0	167	13	180
815	401001-10101 Parking Division - DARM	6,344	0.55%	3,678	0	3,678	279	3,957
816	401030-10101	142	0.01%	82	0	82	6	89
817	402101-20501 Section 108 Loans	12	0.00%	7	0	7	1	7
819	402103-20501 Public Service	130	0.01%	75	0	75	6	81
820	402104-20501	37	0.00%	21	0	21	2	23
821	402105-10101 CDBG Administration	274	0.02%	159	0	159	12	171
822	402105-20501 CDBG Administration	961	0.08%	557	0	557	42	599
825	402105-22084 CDBG/HOME Admin	1,082	0.09%	627	0	627	48	675
832	402162-22084 Housing Development	1,062	0.09%	616	0	616	47	662
835	402163-20501 Housing Rehabiliation	1,094	0.09%	634	0	634	48	682
838	402163-22084 Housing Rehabiliation	163	0.01%	95	0	95	7	102
843	402165-10101 Homeless Services	57	0.00%	33	0	33	3	36
845	402165-22085 Homeless Services	277	0.02%	161	0	161	12	173
847	402166-22084	51	0.00%	30	0	30	2	32
855	402169-22098 Housing Services	231	0.02%	134	0	134	10	144
857	402172-20501 After School Recreation	392	0.03%	227	0	227	17	245
858	402173-20501 Senior Citizen Program	148	0.01%	86	0	86	7	92
859	402174-20501 Parks & Rec Capital Se	339	0.03%	197	0	197	15	211
861	402182-20501 Street Works	982	0.08%	569	0	569	43	613
863	402199-20515 HUD Capital	850	0.07%	493	0	493	37	530
864	409901-10101 Development Dept Capi	874	0.08%	507	0	507	38	545
871	410101-55001 Public Utilities Admin	1,145	0.10%	664	0	664	50	714
873	410102-55001 Utility Engineering & Pla	4,413	0.38%	2,559	0	2,559	194	2,753
874	410130-55001	221	0.02%	128	0	128	10	138
875	410303-40531 Sewer System 93 Rev E	92	0.01%	53	0	53	4	57
880	410320-40101 SDWSRF-SRF06CX15(	60	0.01%	35	0	35	3	37
881	410321-40101 SDWSRF-SRF08SWX1	35	0.00%	20	0	20	2	22
882	410322-40101 2010 Water Revenue B	23	0.00%	13	0	13	1	14
883	410323-40101 2010 Water Revenue B	15	0.00%	9	0	9	1	9
884	410326-40101 SDWSRF SRF11CX 10	8	0.00%	5	0	5	0	5
885	410327-40101 Reserve Pmt - SRF11C	33	0.00%	19	0	19	1	21
886	410328-40101 Reserve Pmnt - SRF08	33	0.00%	19	0	19	1	21

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
887	410329-40101 2015 SFR Loan SE SW	40	0.00%	$23	$0	$23	$2	$25
888	410331-40101 SRF FKCP/SEWTF Pip	39	0.00%	23	0	23	2	24
889	410333-40101 SRF KingsRvr Pipeln Lc	40	0.00%	23	0	23	2	25
890	410335-40101	50	0.00%	29	0	29	2	31
893	410338-40501 SRFC068061110Tertiar	54	0.00%	31	0	31	2	34
903	411001-40101 Water Operations	85,905	7.43%	49,806	0	49,806	3,782	53,588
907	411001-40197 Water Operations	34	0.00%	20	0	20	1	21
911	411030-40101	367	0.03%	213	0	213	16	229
912	411201-40153	239	0.02%	139	0	139	11	149
914	411501-40101 Water Capital Projects	10,842	0.94%	6,286	0	6,286	477	6,763
915	411501-40103 Water Capital Projects	6,435	0.56%	3,731	0	3,731	283	4,014
916	411501-40110 Water Capital Projects	540	0.05%	313	0	313	24	337
917	411501-40116	271	0.02%	157	0	157	12	169
920	411501-40122 Water Capital Projects	256	0.02%	148	0	148	11	160
922	411501-40127 Water Capital Projects	30	0.00%	17	0	17	1	19
924	411501-40161 Water Capital Projects	391	0.03%	227	0	227	17	244
925	411501-40162 Water Capital Projects	145	0.01%	84	0	84	6	90
928	411501-40168 Water Capital Projects	62	0.01%	36	0	36	3	39
932	411501-40188 Water Capital Projects	61	0.01%	35	0	35	3	38
934	411501-40197 Water Capital Projects	122	0.01%	71	0	71	5	76
935	411501-40198	689	0.06%	399	0	399	30	430
937	411501-40202	698	0.06%	405	0	405	31	435
938	411501-40203 Water Capital Projects	194	0.02%	112	0	112	9	121
939	411502-40101	604	0.05%	350	0	350	27	377
942	412001-41001 Container Acquisition &	676	0.06%	392	0	392	30	422
943	412002-41001 Landfill	895	0.08%	519	0	519	39	558
944	412004-41001 Recycling	345	0.03%	200	0	200	15	215
945	412004-41004 Recycling	55	0.00%	32	0	32	2	34
946	412004-41006 Recycling	90	0.01%	52	0	52	4	56
948	412007-41001 Solid Wste Coll & Disp-I	3,240	0.28%	1,878	0	1,878	143	2,021
949	412007-41013 Solid Wste Coll & Disp-I	63	0.01%	37	0	37	3	39
950	412008-41001 Solid Wste Coll & Disp-(	9,030	0.78%	5,235	0	5,235	398	5,633
951	412010-41001 Litter Control	1,721	0.15%	998	0	998	76	1,074
953	412010-41013	16	0.00%	9	0	9	1	10
954	412011-41001 Operation Clean Up	1,260	0.11%	731	0	731	55	786
955	412011-41013	30	0.00%	17	0	17	1	19
956	412012-41001 Contract Litter Control	2	0.00%	1	0	1	0	1
958	412019-41001 Homeless Initiative	14	0.00%	8	0	8	1	9
959	412019-41501 Homeless Initiative	202	0.02%	117	0	117	9	126
960	412030-41001	355	0.03%	206	0	206	16	221
961	412030-41501	8	0.00%	5	0	5	0	5
962	412501-41001 Facilities Improvement	128	0.01%	74	0	74	6	80

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
964	412502-41003 Landfill Closure	89	0.01%	$52	$0	$52	$4	$56
965	412504-41001	90	0.01%	52	0	52	4	56
966	413501-40501 Sewer System	4,327	0.37%	2,509	0	2,509	191	2,699
968	413501-40595 Sewer System	3,169	0.27%	1,837	0	1,837	140	1,977
969	414004-40501 Liquid WasteTreatment	13,025	1.13%	7,552	0	7,552	573	8,125
970	414006-40501 Pretreatment	4,619	0.40%	2,678	0	2,678	203	2,881
971	414007-40501 N. Fresno WW Reclam	2,233	0.19%	1,295	0	1,295	98	1,393
972	414008-40501 Wastewater Collection	7,600	0.66%	4,406	0	4,406	335	4,741
973	414009-40501 Tertiary Treatment	2,213	0.19%	1,283	0	1,283	97	1,380
974	414030-40501	774	0.07%	449	0	449	34	483
976	414501-40501 Improvement Projects-V	10,078	0.87%	5,843	0	5,843	444	6,287
979	414501-40528 Improvement Projects-V	933	0.08%	541	0	541	41	582
982	430101-42001 FAT Admin & Managem	4,590	0.40%	2,661	0	2,661	202	2,863
983	430102-42001 FYI Operations & Maint	2,046	0.18%	1,186	0	1,186	90	1,276
984	430103-42001 FYI Security & Safety	1,685	0.15%	977	0	977	74	1,051
985	430104-42001 Field Operations & Mair	1,492	0.13%	865	0	865	66	931
986	430107-42001 Airports Marketing	546	0.05%	317	0	317	24	341
987	430108-42001 Airports Finance	542	0.05%	314	0	314	24	338
988	430109-42001 Airports Property Manag	603	0.05%	350	0	350	27	376
989	430110-42001 Airports Information Tec	520	0.04%	301	0	301	23	324
990	430130-42001	169	0.01%	98	0	98	7	105
992	430201-42501 FCH Airport Operations	1,455	0.13%	844	0	844	64	908
993	430230-42501	1	0.00%	1	0	1	0	1
994	430402-42037 FYI 2000 Bond Debt Se	105	0.01%	61	0	61	5	65
995	430403-42038 Series 2007 Bond Debt	62	0.01%	36	0	36	3	39
996	430404-42050 FYI IBank Bond Debt S	42	0.00%	24	0	24	2	26
997	430501-42044 Airports Projects Admin	1,001	0.09%	580	0	580	0	580
999	439901-42040 Airport Federal Funded	1,513	0.13%	877	0	877	67	944
1,002	439902-42025 Airport Local Funded Pr	130	0.01%	75	0	75	6	81
1,004	439902-42042 Airport Local Funded Pr	1,567	0.14%	909	0	909	69	978
1,005	439902-42045 Airport Local Funded Pr	71	0.01%	41	0	41	3	44
1,006	439902-42048	190	0.02%	110	0	110	8	119
1,007	439902-42049 Airport Local Funded Pr	822	0.07%	477	0	477	36	513
1,008	439902-42051	141	0.01%	82	0	82	6	88
1,009	439903-42040 Airport Misc Funded Pro	159	0.01%	92	0	92	7	99
1,010	439906-42040 Airport Noise Projects	435	0.04%	252	0	252	19	271
1,011	440101-43001 Convention Center Adm	111	0.01%	64	0	64	5	69
1,013	440302-43010 Conv Ctr New Exh Hall	41	0.00%	24	0	24	2	26
1,014	440303-43010 Convention Ctr Improve	33	0.00%	19	0	19	1	21
1,015	440304-43010 CC Improve Phase II De	24	0.00%	14	0	14	1	15
1,016	440305-43010 Conv Ctr Falcons Impts	24	0.00%	14	0	14	1	15
1,017	440601-47002	75	0.01%	43	0	43	3	47

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,018 440701-47001 Stadium Debt Service	46	0.00%	$27	$0	$27	$2	$29
1,023 449901-47004	158	0.01%	92	0	92	7	99
1,025 451001-22505 Administration	88	0.01%	51	0	51	4	55
1,026 451001-43502 Administration	1,162	0.10%	674	0	674	51	725
1,028 451002-22505 Weekday Servive	1,062	0.09%	616	0	616	47	662
1,029 451002-43502 Weekday Servive	4,865	0.42%	2,821	0	2,821	214	3,035
1,030 451002-43504 Weekday Servive	84	0.01%	49	0	49	4	52
1,032 451003-22505 Night Service	1,830	0.16%	1,061	0	1,061	81	1,142
1,033 451003-43502 Night Service	424	0.04%	246	0	246	19	264
1,034 451003-43504 Night Service	1	0.00%	1	0	1	0	1
1,035 451003-43505	366	0.03%	212	0	212	16	228
1,036 451004-22505 Weekend Service	1,623	0.14%	941	0	941	71	1,012
1,037 451004-43502 Weekend Service	700	0.06%	406	0	406	31	437
1,038 451004-43504 Weekend Service	5	0.00%	3	0	3	0	3
1,039 451004-43505 Weekend Service	427	0.04%	248	0	248	19	266
1,040 451005-22505 15 Minute Frequencies	82	0.01%	48	0	48	4	51
1,041 451005-43502 15 Minute Frequencies	31	0.00%	18	0	18	1	19
1,042 451005-43504 15 Minute Frequencies	1	0.00%	1	0	1	0	1
1,043 451005-43505 15 Minute Frequencies	1,289	0.11%	747	0	747	57	804
1,044 451006-22505 Special Services	395	0.03%	229	0	229	17	246
1,045 451006-43502 Special Services	8	0.00%	5	0	5	0	5
1,046 451006-43504 Special Services	4	0.00%	2	0	2	0	2
1,047 451006-43505	1,939	0.17%	1,124	0	1,124	85	1,210
1,048 451030-22505	28	0.00%	16	0	16	1	17
1,049 451030-43502	79	0.01%	46	0	46	3	49
1,052 452001-22505	38	0.00%	22	0	22	2	24
1,053 452001-43502 Administration	111	0.01%	64	0	64	5	69
1,054 452001-43504 Administration	1,043	0.09%	605	0	605	46	651
1,056 452002-43504 Weekday Service	719	0.06%	417	0	417	32	449
1,058 452003-43504 Night Service	375	0.03%	217	0	217	17	234
1,059 452003-43505	43	0.00%	25	0	25	2	27
1,060 452004-43504 Weekend Service	454	0.04%	263	0	263	20	283
1,061 452004-43505	38	0.00%	22	0	22	2	24
1,062 452005-43504 15 Min Frequencies	155	0.01%	90	0	90	7	97
1,063 452005-43505	74	0.01%	43	0	43	3	46
1,064 452006-43504 Special Services	23	0.00%	13	0	13	1	14
1,065 452006-43505	102	0.01%	59	0	59	4	64
1,066 452006-22505	12	0.00%	7	0	7	1	7
1,067 452007-43504 Shelter Crew	386	0.03%	224	0	224	17	241
1,068 452030-43504	55	0.00%	32	0	32	2	34
1,070 453001-22505 Administration	304	0.03%	176	0	176	13	190
1,071 453001-43502 Administration	4,979	0.43%	2,887	0	2,887	219	3,106

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,072	453001-43504 Administration	412	0.04%	$239	$0	$239	$18	$257
1,075	454001-43502 Administration	279	0.02%	162	0	162	12	174
1,076	454001-43504 Administration	6	0.00%	3	0	3	0	4
1,077	454001-22505	6	0.00%	3	0	3	0	4
1,079	454008-43502 HandyRide	311	0.03%	180	0	180	14	194
1,080	454008-43504 HandyRide	17	0.00%	10	0	10	1	11
1,081	454009-43502 Certifications	186	0.02%	108	0	108	8	116
1,082	455001-43502 Administration	16	0.00%	9	0	9	1	10
1,083	455001-43504 Administration	30	0.00%	17	0	17	1	19
1,085	455010-43502 Planning Administration	11	0.00%	6	0	6	0	7
1,086	455010-43504 Planning Administration	221	0.02%	128	0	128	10	138
1,087	455011-43504 Marketing	300	0.03%	174	0	174	13	187
1,090	456101-50503	488	0.04%	283	0	283	21	304
1,092	456102-50503	660	0.06%	383	0	383	29	412
1,094	456103-50503	892	0.08%	517	0	517	39	556
1,095	456130-50503	13	0.00%	8	0	8	1	8
1,097	456401-50501 Fleet Equip. Maintenanc	6,248	0.54%	3,622	0	3,622	275	3,898
1,099	456430-50501	330	0.03%	191	0	191	15	206
1,102	456501-50502 Fleet Equip. Acquisition	1,440	0.12%	835	0	835	63	898
1,105	459901-22505	72	0.01%	42	0	42	3	45
1,110	459901-43525 Transportation Capital S	1,297	0.11%	752	0	752	57	809
1,114	459901-43538 Transportation Capital S	48	0.00%	28	0	28	2	30
1,118	459901-43542 Transportation Capital S	160	0.01%	93	0	93	7	100
1,120	459901-43544 Transportation Capital S	49	0.00%	28	0	28	2	31
1,124	459901-43548 Transportation Capital S	136	0.01%	79	0	79	6	85
1,125	459901-43550 Transportation Capital S	32	0.00%	19	0	19	1	20
1,126	459901-43551 Transportation Capital S	494	0.04%	286	0	286	22	308
1,127	459901-43552	46	0.00%	27	0	27	2	29
1,128	459901-43553 Transportation Capital S	207	0.02%	120	0	120	9	129
1,133	459901-43558 Transportation Capital S	76	0.01%	44	0	44	3	47
1,135	459901-43560 Transportation Capital S	475	0.04%	275	0	275	21	296
1,137	459901-43562 Transportation Capital S	116	0.01%	67	0	67	5	72
1,138	459901-43563 Transportation Capital S	326	0.03%	189	0	189	14	203
1,139	459901-43565	239	0.02%	139	0	139	11	149
1,141	459901-43567	71	0.01%	41	0	41	3	44
1,142	459901-43592	239	0.02%	139	0	139	11	149
1,143	459901-43568	153	0.01%	89	0	89	7	95
1,144	459901-43569	69	0.01%	40	0	40	3	43
1,145	459901-43570	69	0.01%	40	0	40	3	43
1,147	459902-43548 Transport Unreimbursec	33	0.00%	19	0	19	1	21
1,149	459930-43592	48	0.00%	28	0	28	2	30
1,151	510101-54002 Information Services Ad	520	0.04%	301	0	301	23	324

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,152	510130-54002	206	0.02%	$119	$0	$119	$9	$129
1,154	510201-54002 System Applications	332	0.03%	192	0	192	15	207
1,156	510203-10101 One Call Center	335	0.03%	194	0	194	0	194
1,157	510301-54002 Computer Services	1,137	0.10%	659	0	659	50	709
1,158	510401-54002 Communications Servic	626	0.05%	363	0	363	28	391
1,160	510501-54001 Systems Acquisition & M	3,653	0.32%	2,118	0	2,118	161	2,279
1,161	510530-54001	360	0.03%	209	0	209	16	225
1,162	510801-54003 People Soft Replaceme	169	0.01%	98	0	98	7	105
1,164	510901-54005 Desktop	72	0.01%	42	0	42	3	45
1,167	511001-54004 Network	438	0.04%	254	0	254	19	273
1,168	511005-51004	114	0.01%	66	0	66	5	71
1,170	511030-54004	16	0.00%	9	0	9	1	10
1,171	511101-54002 Geographic Info System	221	0.02%	128	0	128	10	138
1,173	511201-54006	108	0.01%	63	0	63	5	67
1,174	520201-10101 Accounting	477	0.04%	277	0	277	0	277
1,177	520202-10101 Treasury	646	0.06%	375	0	375	28	403
1,178	520203-10101 Payroll	1,469	0.13%	852	0	852	65	916
1,179	520204-10101 Collections	503	0.04%	292	0	292	22	314
1,180	520210-10101 Finance Administration	367	0.03%	213	0	213	16	229
1,181	520215-10101 Business Tax	7,909	0.68%	4,585	0	4,585	348	4,934
1,182	520220-10101 Purchasing	478	0.04%	277	0	277	21	298
1,184	520230-10101 Internal Audit	318	0.03%	184	0	184	14	198
1,185	520240-10101	1,072	0.09%	622	0	622	47	669
1,188	520402-52507	23,069	2.00%	13,375	0	13,375	1,016	14,391
1,189	520402-52508	60	0.01%	35	0	35	3	37
1,190	520403-52507	698	0.06%	405	0	405	31	435
1,191	520404-52507	496	0.04%	288	0	288	22	309
1,193	520405-52507	249	0.02%	144	0	144	11	155
1,194	520406-52507	138	0.01%	80	0	80	6	86
1,195	520430-52507	70	0.01%	41	0	41	3	44
1,198	520902-52001	295	0.03%	171	0	171	13	184
1,199	540101-10101 Personnel Services	435	0.04%	252	0	252	19	271
1,202	540201-10101 Training Program	304	0.03%	176	0	176	13	190
1,203	540301-10101 Employment Services	489	0.04%	284	0	284	22	305
1,204	540303-10101 Civil Service Board	196	0.02%	114	0	114	9	122
1,205	540330-10101	94	0.01%	54	0	54	4	59
1,206	540401-10101 Employer/Employee Re	325	0.03%	188	0	188	14	203
1,207	540501-10101 Loss Control & Employe	400	0.03%	232	0	232	18	250
1,210	540701-51512 Property Self Insurance	980	0.08%	568	0	568	43	611
1,211	540702-51502 Liability Self Insurance	569	0.05%	330	0	330	25	355
1,213	540730-51502	136	0.01%	79	0	79	6	85
1,214	540801-51501 Workers' Comp Insuran	624	0.05%	362	0	362	27	389

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,215	540901-51503 Unemployment Self Insu	74	0.01%	$43	$0	$43	$3	$46
1,216	541001-10101 Employee Benefits	765	0.07%	444	0	444	34	477
1,228	010730-10101 COVID-19 Response	22	0.00%	13	0	13	1	14
1,229	100403-10101 Cannabis Permit Fees	15	0.00%	9	0	9	1	9
1,230	100701-22066 Economic Development	38	0.00%	22	0	22	2	24
1,231	152012-10101 Chaplaincy	9	0.00%	5	0	5	0	6
1,232	152013-10101 Worker's Comp Unit	32	0.00%	19	0	19	1	20
1,233	153020-24036 Crisis Intervention Tean	39	0.00%	23	0	23	2	24
1,234	155006-24036 Street Violence	1	0.00%	1	0	1	0	1
1,235	156136-10101 SAKI Grant	46	0.00%	27	0	27	2	29
1,236	156517-22041 COVI19 Emergency Su	135	0.01%	78	0	78	6	84
1,237	156518-22027 LEMWHA Grant 2020	92	0.01%	53	0	53	4	57
1,239	160216-10101 Water Rescue Team	7	0.00%	4	0	4	0	4
1,240	160502-24020 EMS Trng, Edu & Safet	27	0.00%	16	0	16	1	17
1,241	170101-22701 Parks & Rec Admin & M	10	0.00%	6	0	6	0	6
1,242	171001-10101 After Schl, Rec & Comn	945	0.08%	548	0	548	42	589
1,243	171002-10101 Neighborhood Parks & (	2,345	0.20%	1,360	0	1,360	103	1,463
1,244	171002-24017 Neighborhood Parks &C	15	0.00%	9	0	9	1	9
1,245	171003-10101 Adult Sports	241	0.02%	140	0	140	11	150
1,246	171004-10101 Senior Citizens Progran	116	0.01%	67	0	67	5	72
1,247	171005-10101 Aquatics	286	0.02%	166	0	166	13	178
1,248	171005-22032 Aquatics	12	0.00%	7	0	7	1	7
1,249	171005-24017 Aquatics	22	0.00%	13	0	13	1	14
1,250	171006-10101 Action Sports	419	0.04%	243	0	243	18	261
1,251	171006-22031 Action Sports	122	0.01%	71	0	71	5	76
1,252	171007-10101 Weekend Recreation &	124	0.01%	72	0	72	5	77
1,253	171008-24017 Polynesian Dance	58	0.01%	34	0	34	3	36
1,254	171010-10101 Community Science	306	0.03%	177	0	177	13	191
1,255	171010-22032 Community Science	54	0.00%	31	0	31	2	34
1,256	171010-24048 Community Science	851	0.07%	493	0	493	37	531
1,257	171011-10101 Youth Sports	369	0.03%	214	0	214	16	230
1,258	171012-10101 Contract After School	108	0.01%	63	0	63	5	67
1,259	171012-22032 Contract After School	8	0.00%	5	0	5	0	5
1,260	171012-24048 Contract After School	1,309	0.11%	759	0	759	58	817
1,261	171013-10101 Therapeutic Recreation	11	0.00%	6	0	6	0	7
1,262	171013-24048 Therapeutic Recreation	26	0.00%	15	0	15	1	16
1,263	171201-10101 ONSCE Admin	61	0.01%	35	0	35	3	38
1,264	171201-22030 ONSCE Admin	7	0.00%	4	0	4	0	4
1,265	171202-10101 Youth Jobs	120	0.01%	70	0	70	5	75
1,266	180211-22063 Project Management	81	0.01%	47	0	47	4	51
1,267	180212-20104 Proj Mgt Cap Lbr to be /	44	0.00%	26	0	26	2	27
1,268	180511-46501 Traffic Operations	916	0.08%	531	0	531	40	571

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,269	181201-22508 Building Maintenance	787	0.07%	$456	$0	$456	$35	$491
1,270	181205-46503 Fac Repairs & Replacer	1	0.00%	1	0	1	0	1
1,271	181230-46503 COVID-19 Response	2	0.00%	1	0	1	0	1
1,272	181610-22508 Median/Buffer Maintena	252	0.02%	146	0	146	11	157
1,273	181625-22508 Capital Labor to be Allo	55	0.00%	32	0	32	2	34
1,274	186010-31671 Property Acquisition	277	0.02%	161	0	161	12	173
1,275	186010-31673 Property Acquisition	186	0.02%	108	0	108	8	116
1,276	189901-22515 Street Works	638	0.06%	370	0	370	28	398
1,277	189901-22517 Street Works	307	0.03%	178	0	178	14	192
1,278	189901-31509 Street Works	72	0.01%	42	0	42	3	45
1,279	200102-22073 Homeless Emergency A	46	0.00%	27	0	27	2	29
1,280	200330-60101 COVID-19 Response	7	0.00%	4	0	4	0	4
1,281	200330-60102 COVID-19 Response	7	0.00%	4	0	4	0	4
1,282	200652-24069 GAP Economic Incentiv	38	0.00%	22	0	22	2	24
1,283	400301-22075 Advance Planning	34	0.00%	20	0	20	1	21
1,284	400301-22512 Advance Planning	5	0.00%	3	0	3	0	3
1,285	400602-10502 Housing Development	43	0.00%	25	0	25	2	27
1,286	402105-22065 CDBG/HOME Admin	91	0.01%	53	0	53	4	57
1,287	402105-22074 CDBG/HOME Admin	79	0.01%	46	0	46	3	49
1,288	402105-22085 CDBG/HOME Admin	28	0.00%	16	0	16	1	17
1,289	402165-22065 Homeless Services	236	0.02%	137	0	137	10	147
1,290	402169-22065 Housing Services	93	0.01%	54	0	54	4	58
1,291	411501-40209 Water Capital Projects	356	0.03%	206	0	206	16	222
1,292	413501-40526 Sewer System	120	0.01%	70	0	70	5	75
1,293	413502-40501 Miscellaneous Sewer C	39	0.00%	23	0	23	2	24
1,294	414004-40537 Liquid Waste Treatment	58	0.01%	34	0	34	3	36
1,295	414006-40537 Pretreatment	82	0.01%	48	0	48	4	51
1,296	414008-40537 Wastewater Collection	18	0.00%	10	0	10	1	11
1,297	414501-40536 Improvement Projects-V	59	0.01%	34	0	34	3	37
1,298	452002-43502 Weekday Service	11	0.00%	6	0	6	0	7
1,299	452003-43502 Night Service	11	0.00%	6	0	6	0	7
1,300	452004-43502 Weekend Service	11	0.00%	6	0	6	0	7
1,301	452005-43502 15 Min Frequencies	11	0.00%	6	0	6	0	7
1,302	452006-43502 Special Services	11	0.00%	6	0	6	0	7
1,303	452007-43502 Shelter Crew	11	0.00%	6	0	6	0	7
1,304	455011-43502 Marketing	11	0.00%	6	0	6	0	7
1,305	459901-43564 Transportation Capital S	65	0.01%	38	0	38	3	41
1,306	459901-43571 Transportation Capital S	144	0.01%	83	0	83	6	90
1,307	459901-43572 Transportation Capital S	25	0.00%	14	0	14	1	16
1,308	459901-43573 Transportation Capital S	7	0.00%	4	0	4	0	4
1,309	459901-43574 Transportation Capital S	23	0.00%	13	0	13	1	14
1,310	510230-54002 COVID-19 Response	78	0.01%	45	0	45	3	49

Accounting - JEs Allocations

Dept:1174 520201-10101 Accounting

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,311 510330-54002 COVID-19 Response	425	0.04%	$246	$0	$246	$19	$265
1,312 510430-54002 COVID-19 Response	68	0.01%	39	0	39	3	42
1,313 520240-22067 COVID-19 Response	92	0.01%	53	0	53	4	57
1,314 520930-52001 COVID-19 Response	6	0.00%	3	0	3	0	4
Subtotal	1,155,592	100.00%	669,988	0	669,988	50,719	720,707
Direct Bills					0		0
Total					$669,988		$720,707

Basis Units: JE Transaction Count by Section Fund
Source:

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	490	0.62%	$4,131	$0	$4,131	$315	$4,446
7	019401-10101 District 4 Infrastructure I	24	0.03%	202	0	202	15	218
9	019501-10101 District 5 Infrastructure I	1	0.00%	8	0	8	1	9
10	019601-10101 District 6 Infrastructure I	10	0.01%	84	0	84	6	91
11	019701-10101 District 7 Infrastructure I	9	0.01%	76	0	76	6	82
13	100102-10101 Support Office Of The M	39	0.05%	329	0	329	25	354
16	100401-10101 City Manager Admin an	47	0.06%	396	0	396	0	396
18	100430-10101	38	0.05%	320	0	320	24	345
19	100501-10101 Office of Independent R	9	0.01%	76	0	76	6	82
20	100701-10101 Economic Development	27	0.03%	228	0	228	17	245
22	100801-10101 Budget Program	72	0.09%	607	0	607	0	607
26	109901-30160	20	0.03%	169	0	169	13	181
28	120101-10101 City Clerks Operations	31	0.04%	261	0	261	20	281
29	120102-10101 Records Management	30	0.04%	253	0	253	19	272
30	120103-10101 City Clerk Council Supp	1	0.00%	8	0	8	1	9
32	120201-52001	162	0.20%	1,366	0	1,366	104	1,470
34	140101-10101 Legal Proceedings & Co	304	0.38%	2,563	0	2,563	0	2,563
35	140102-10101	683	0.86%	5,759	0	5,759	439	6,197
36	140102-24024 Code	19	0.02%	160	0	160	12	172
37	140130-10101	47	0.06%	396	0	396	30	426
38	151001-10101 Office of Chief of Police	638	0.80%	5,379	0	5,379	410	5,789
39	151001-22026 Office of Chief of Police	1	0.00%	8	0	8	1	9
44	151002-10101 Public Information Office	2	0.00%	17	0	17	1	18
46	151030-10101	181	0.23%	1,526	0	1,526	116	1,642
47	152001-10101 Personnel	231	0.29%	1,948	0	1,948	148	2,096
48	152002-10101 Fiscal Affairs Bureau	24	0.03%	202	0	202	15	218
49	152005-10101 Property & Evidence, E	298	0.38%	2,513	0	2,513	191	2,704
51	152005-31586 Property & Evidence, E	12	0.02%	101	0	101	8	109
52	152006-10101 Accountability & Compli	1	0.00%	8	0	8	1	9
53	152009-10101 Training	98	0.12%	826	0	826	63	889
54	152010-10101 Administration	86	0.11%	725	0	725	55	780
56	152011-10101 Equipment & Supply	2	0.00%	17	0	17	1	18
57	153001-10101 SW Policing District	50	0.06%	422	0	422	32	454
58	153002-10101 CE Policing District	63	0.08%	531	0	531	40	572
60	153003-10101 SE Policing District	71	0.09%	599	0	599	46	644
61	153003-31586 SE Policing District	21	0.03%	177	0	177	13	191
62	153004-10101 NE Policing District	50	0.06%	422	0	422	32	454
64	153005-10101 NW Policing District	50	0.06%	422	0	422	32	454
65	153005-31586	5	0.01%	42	0	42	3	45
66	153009-10101 Patrol Training	50	0.06%	422	0	422	32	454
67	153010-10101 Patrol Administration	50	0.06%	422	0	422	32	454
76	153018-10101 Homeless Taskforce	3	0.00%	25	0	25	2	27

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
78	153019-10101 RTCC (Real Time Crim	6	0.01%	$51	$0	$51	$4	$54
79	153020-10101 Crisis Intervention Tean	5	0.01%	42	0	42	3	45
83	154006-10101 Skywatch	245	0.31%	2,066	0	2,066	157	2,223
84	154006-24003 Skywatch	122	0.15%	1,029	0	1,029	78	1,107
86	154009-10101 Support Training	27	0.03%	228	0	228	17	245
87	154011-10101 Employee Services	50	0.06%	422	0	422	32	454
88	154012-10101 Volunteer Services	34	0.04%	287	0	287	22	309
90	154016-10101 K9 Unit	111	0.14%	936	0	936	71	1,007
91	154017-10101 Communications Cente	66	0.08%	556	0	556	42	599
93	154018-10101 Duty Office	5	0.01%	42	0	42	3	45
94	154019-10101 Call Diversion	27	0.03%	228	0	228	17	245
95	154020-10101 Support Administration	245	0.31%	2,066	0	2,066	157	2,223
98	154022-10101 Information Services	21	0.03%	177	0	177	13	191
99	154023-10101 Traffic Enforcement	44	0.06%	371	0	371	28	399
101	154023-24036 Traffic Enforcement	53	0.07%	447	0	447	34	481
103	154025-10101 SWAT	20	0.03%	169	0	169	13	181
105	154026-10101 EOD(Bomb Unit)	14	0.02%	118	0	118	9	127
107	154027-10101 Records	52	0.07%	438	0	438	33	472
108	154029-10101 MGPI	1	0.00%	8	0	8	1	9
110	154031-10101 Video Policing	20	0.03%	169	0	169	13	181
111	154050-10101 Special Events	3	0.00%	25	0	25	2	27
112	155001-10101 Internal Affairs Bureau	41	0.05%	346	0	346	26	372
114	155003-10101 Crime Scene Investigati	123	0.15%	1,037	0	1,037	79	1,116
115	155004-10101 Crimes Investigations B	26	0.03%	219	0	219	17	236
116	155006-10101 Street Violence	146	0.18%	1,231	0	1,231	94	1,325
117	155007-10101 Family Justice Bureau	26	0.03%	219	0	219	17	236
118	155008-10101 Major Narcotics	64	0.08%	540	0	540	41	581
119	155009-10101 Investigative Service Tr	53	0.07%	447	0	447	34	481
120	155010-10101 Investigative Services A	39	0.05%	329	0	329	25	354
122	155010-24036 Investigative Services A	18	0.02%	152	0	152	12	163
123	155011-10101 CCAT (Career Crim Aut	35	0.04%	295	0	295	22	318
124	155012-10101 MAGEC	11	0.01%	93	0	93	7	100
125	155012-24036	16	0.02%	135	0	135	10	145
126	155017-10101 Vice/Intelligence Unit	13	0.02%	110	0	110	8	118
131	155022-10101 CLO/PLO (Court Liaisor	5	0.01%	42	0	42	3	45
133	155023-24036 ACT Team	17	0.02%	143	0	143	11	154
146	156136-22027 SAKI Grant	28	0.04%	236	0	236	18	254
147	156137-22027	7	0.01%	59	0	59	4	64
154	156266-22028	16	0.02%	135	0	135	10	145
168	156279-22040 HSG14	47	0.06%	396	0	396	30	426
173	156282-22028 STEP	18	0.02%	152	0	152	12	163
174	156283-22028 OHV 2015	1	0.00%	8	0	8	1	9

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
176	156285-22028 Tobacco Grant	1	0.00%	$8	$0	$8	$1	$9
182	156417-22014 SLESF 15-16	178	0.22%	1,501	0	1,501	114	1,615
186	156516-22041 JAG 15 Grants	30	0.04%	253	0	253	19	272
189	158001-24005 P.O.S.T. Training Sectic	132	0.17%	1,113	0	1,113	85	1,198
192	158003-24005 Regional Training Sectic	237	0.30%	1,998	0	1,998	152	2,151
194	159801-70211 Police Phase 1 Projects	6	0.01%	51	0	51	4	54
195	159802-70212 PD HVAC Chiller	4	0.01%	34	0	34	3	36
197	159901-30149	1	0.00%	8	0	8	1	9
198	159901-30157	41	0.05%	346	0	346	26	372
199	160101-10101 Administrative Services	53	0.07%	447	0	447	34	481
200	160103-10101 Public Outreach Unit	12	0.02%	101	0	101	8	109
201	160104-10101 Recruitment Services	26	0.03%	219	0	219	17	236
203	160201-10101 Field Operations Comm	931	1.17%	7,850	0	7,850	598	8,448
204	160201-22035 Field Operations Comm	16	0.02%	135	0	135	10	145
209	160203-10101 Field Ops - Honor Guar	7	0.01%	59	0	59	4	64
210	160204-10101 Special Ops - HazMat U	52	0.07%	438	0	438	33	472
211	160205-10101 Special Ops - USAR Un	8	0.01%	67	0	67	5	73
214	160208-10101	32	0.04%	270	0	270	21	290
216	160210-10101 Field Ops - Explorer	2	0.00%	17	0	17	1	18
220	160212-10101 Field Ops - FGFPD	106	0.13%	894	0	894	68	962
224	160214-22044 Special Ops - ARFF Un	18	0.02%	152	0	152	12	163
225	160215-10101 Reimbursable Mutual Ai	38	0.05%	320	0	320	24	345
226	160230-10101	174	0.22%	1,467	0	1,467	112	1,579
228	160301-10101 Community Risk Reduc	126	0.16%	1,062	0	1,062	81	1,143
234	160306-10101 Business & Fiscal Servi	7	0.01%	59	0	59	4	64
240	160501-10101 Training, Edu & Safety U	197	0.25%	1,661	0	1,661	127	1,788
241	160501-22034	31	0.04%	261	0	261	20	281
242	160501-24020 Training, Edu & Safety U	88	0.11%	742	0	742	57	799
244	160502-10101 EMS Trng, Edu & Safet	14	0.02%	118	0	118	9	127
246	160601-10101 Logistics Unit-Fleet Mgr	1	0.00%	8	0	8	1	9
247	160602-10101 Logistics Unit-Central S	904	1.14%	7,622	0	7,622	581	8,203
248	160603-10101 Tech & Pers Svcs Unit -	102	0.13%	860	0	860	66	926
249	160604-10101 Logistics Unit -Facility M	421	0.53%	3,550	0	3,550	270	3,820
250	160605-10101 Tech & Personnel Svs U	7	0.01%	59	0	59	4	64
251	160606-10101 Tech & Pers Svcs Unit -	4	0.01%	34	0	34	3	36
252	160607-10101 Fire Marshals Unit	35	0.04%	295	0	295	22	318
254	168801-70211 Fire Phase 1 Projects D	6	0.01%	51	0	51	4	54
257	169901-31556 Fire Capital Section	6	0.01%	51	0	51	4	54
259	169901-30159	26	0.03%	219	0	219	17	236
260	170101-10101 Parks & Rec Admin & M	104	0.13%	877	0	877	67	944
262	170101-24017	1	0.00%	8	0	8	1	9
263	170102-10101 Community Events & O	6	0.01%	51	0	51	4	54

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
265	170102-24017 Community Events & O	25	0.03%	$211	$0	$211	$16	$227
268	170103-10101 Contract Maintenance	11	0.01%	93	0	93	7	100
271	170208-10101 Community Services Pa	2	0.00%	17	0	17	1	18
272	170301-10101 Recreation Services	135	0.17%	1,138	0	1,138	87	1,225
273	170302-10101 Neighborhood Parks An	20	0.03%	169	0	169	13	181
289	170501-10101 Neighborhood Parks	99	0.12%	835	0	835	64	898
292	170502-10101 Parks Planned Mainten	1,478	1.86%	12,462	0	12,462	950	13,411
294	170502-24017 Parks Planned Mainten	46	0.06%	388	0	388	30	417
295	170502-30127 Parks Planned Mainten	38	0.05%	320	0	320	24	345
297	170502-44502 Parks Planned Mainten	28	0.04%	236	0	236	18	254
298	170503-10101 Parks Custodial Mainter	168	0.21%	1,416	0	1,416	108	1,524
304	170506-10101 PW Landscape Mainten	436	0.55%	3,676	0	3,676	280	3,956
311	170530-10101	775	0.98%	6,534	0	6,534	498	7,032
345	171101-10101	372	0.47%	3,136	0	3,136	239	3,376
346	172002-45001 Riverside Golf Course	30	0.04%	253	0	253	19	272
348	178801-70210 PARCS Impact Fee Pro	6	0.01%	51	0	51	4	54
349	179901-10101 Parks & Rec Capital Se	68	0.09%	573	0	573	44	617
350	179901-22031 Parks & Rec Capital Se	9	0.01%	76	0	76	6	82
355	179901-22096 Parks & Rec Capital Se	1	0.00%	8	0	8	1	9
361	179901-31509 Parks & Rec Capital Se	20	0.03%	169	0	169	13	181
363	180101-10101 Public Works Admin & M	5	0.01%	42	0	42	3	45
366	180105-10101 ADA Program	34	0.04%	287	0	287	22	309
369	180105-24066	29	0.04%	245	0	245	19	263
371	180106-46503 Admn CAP Administrati	28	0.04%	236	0	236	18	254
372	180130-10101	168	0.21%	1,416	0	1,416	108	1,524
374	180130-46503	160	0.20%	1,349	0	1,349	103	1,452
375	180201-10101 General Engineering	111	0.14%	936	0	936	71	1,007
377	180202-10101 Real Estate & Lease Se	9	0.01%	76	0	76	6	82
381	180204-22508 Engr Svc-Cap Lbr to be	1	0.00%	8	0	8	1	9
384	180207-46503 T&E CAP Administratio	39	0.05%	329	0	329	25	354
388	180212-22508 Proj Mgt Cap Lbr to be A	5	0.01%	42	0	42	3	45
413	180421-10101 Capital Management Ac	26	0.03%	219	0	219	17	236
415	180422-10101 Surveying	43	0.05%	363	0	363	28	390
417	180423-10101 Subdivision Inspection	2	0.00%	17	0	17	1	18
420	180424-10101	5	0.01%	42	0	42	3	45
421	180424-22508 Capital Inspection	1	0.00%	8	0	8	1	9
424	180425-22508 Const Mgt Cap Lbr to be	2	0.00%	17	0	17	1	18
426	180427-46503 Capital CAP Administra	107	0.13%	902	0	902	69	971
427	180503-10101 Land Section	1	0.00%	8	0	8	1	9
429	180511-10101 Traffic Operations	9	0.01%	76	0	76	6	82
430	180511-22508 Traffic Operations	52	0.07%	438	0	438	33	472
432	180512-22508 Traffic Operations Cente	22	0.03%	185	0	185	14	200

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
438	181201-51001 Building Maintenance	2,309	2.91%	$19,468	$0	$19,468	$1,483	$20,952
440	180517-46503 Traffic CAP Administrat	39	0.05%	329	0	329	25	354
441	181201-53001 Building Maintenance	2	0.00%	17	0	17	1	18
442	181201-51004	13	0.02%	110	0	110	8	118
443	181205-51003 Fac Repair & Replace F	1	0.00%	8	0	8	1	9
444	181206-46503 Facilities CAP Administı	44	0.06%	371	0	371	28	399
445	181210-51001 Reimbursable Minor Ca	661	0.83%	5,573	0	5,573	425	5,998
448	181230-51001	145	0.18%	1,223	0	1,223	93	1,316
449	181301-10101	5	0.01%	42	0	42	3	45
450	181301-20532	2	0.00%	17	0	17	1	18
453	181501-20102 Street Maintenance	109	0.14%	919	0	919	70	989
454	181501-20103 Street Maintenance	249	0.31%	2,099	0	2,099	160	2,259
455	181501-20104	390	0.49%	3,288	0	3,288	251	3,539
456	181501-22506 Street Maintenance	209	0.26%	1,762	0	1,762	134	1,896
460	181501-41501 Street Maintenance	6	0.01%	51	0	51	4	54
463	181502-41501 Street Cleaning	104	0.13%	877	0	877	67	944
464	181504-20103 Street Maint-Cap Lbr to	3	0.00%	25	0	25	2	27
480	181516-46503 Streets CAP Administra	297	0.37%	2,504	0	2,504	191	2,695
484	181530-22506	1	0.00%	8	0	8	1	9
486	181530-41501	21	0.03%	177	0	177	13	191
487	181530-46503	22	0.03%	185	0	185	14	200
489	181601-41501 PW Street Tree Mainter	16	0.02%	135	0	135	10	145
491	181601-24001	3	0.00%	25	0	25	2	27
492	181610-10101	9	0.01%	76	0	76	6	82
499	181610-30509 Median Island Maintena	3	0.00%	25	0	25	2	27
501	181610-41501 Median Island Maintena	773	0.97%	6,518	0	6,518	497	7,014
505	181615-24055 LLMD/CFD Maintenanc	13	0.02%	110	0	110	8	118
507	181615-30506 LLMD/CFD Maintenanc	88	0.11%	742	0	742	57	799
508	181615-30509 LLMD/CFD Maintenanc	466	0.59%	3,929	0	3,929	299	4,228
509	181615-30517 LLMD/CFD Maintenenc	422	0.53%	3,558	0	3,558	271	3,829
510	181615-41501 LLMD/CFD Maintenanc	2	0.00%	17	0	17	1	18
513	181615-30521	16	0.02%	135	0	135	10	145
514	181620-10101 Park Maintenance	399	0.50%	3,364	0	3,364	256	3,620
515	181620-41501	1	0.00%	8	0	8	1	9
520	181630-46503 Landscape CAP Admini	343	0.43%	2,892	0	2,892	220	3,112
523	181640-41501	11	0.01%	93	0	93	7	100
524	181640-46503	19	0.02%	160	0	160	12	172
527	181901-41501 Fulton Street Maintenar	77	0.10%	649	0	649	49	699
528	182001-10101 Streetlight Maintenance	4	0.01%	34	0	34	3	36
529	182001-20101 Streetlight Maintenance	738	0.93%	6,222	0	6,222	474	6,697
530	182001-20102 Streetlight Maintenance	1	0.00%	8	0	8	1	9
531	182001-22508 Streetlight Maintenance	93	0.12%	784	0	784	60	844

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
532	182001-46501 Streetlight Maintenance	27	0.03%	$228	$0	$228	$17	$245
535	182005-46503 TSSL CAP Administrati	74	0.09%	624	0	624	48	671
541	185001-24042 UGM Capital	2	0.00%	17	0	17	1	18
542	185001-24043 UGM Capital	2	0.00%	17	0	17	1	18
544	185001-24053 UGM Capital	5	0.01%	42	0	42	3	45
545	185001-24054 UGM Capital	1	0.00%	8	0	8	1	9
549	185001-31504 UGM Capital	6	0.01%	51	0	51	4	54
557	185001-31519 UGM Capital	1	0.00%	8	0	8	1	9
559	185001-31522 UGM Capital	6	0.01%	51	0	51	4	54
566	185001-31537 UGM Capital	6	0.01%	51	0	51	4	54
574	185001-31556 UGM Capital	6	0.01%	51	0	51	4	54
583	185001-31578 UGM Capital	8	0.01%	67	0	67	5	73
584	185001-31586 UGM Capital	2	0.00%	17	0	17	1	18
610	185001-40140 UGM Capital	2	0.00%	17	0	17	1	18
611	185001-40141 UGM Capital	2	0.00%	17	0	17	1	18
612	185001-40142 UGM Capital	1	0.00%	8	0	8	1	9
613	185001-40143 UGM Capital	1	0.00%	8	0	8	1	9
625	185001-40173 UGM Capital	1	0.00%	8	0	8	1	9
626	185001-40174 UGM Capital	3	0.00%	25	0	25	2	27
633	185001-40540 UGM Capital	6	0.01%	51	0	51	4	54
639	186010-31650 Property Acquisition	4	0.01%	34	0	34	3	36
643	186010-31654	4	0.01%	34	0	34	3	36
656	189901-10101 Street Works	47	0.06%	396	0	396	30	426
658	189901-20102 Street Works	81	0.10%	683	0	683	52	735
659	189901-20103 Street Works	170	0.21%	1,433	0	1,433	109	1,543
660	189901-20104	109	0.14%	919	0	919	70	989
661	189901-21501 Street Works	10	0.01%	84	0	84	6	91
662	189901-22003 Street Works	24	0.03%	202	0	202	15	218
664	189901-22048 Street Works	293	0.37%	2,470	0	2,470	188	2,659
665	189901-22056 Street Works	63	0.08%	531	0	531	40	572
666	189901-22063 Street Works	138	0.17%	1,164	0	1,164	89	1,252
667	189901-22095 Street Works	66	0.08%	556	0	556	42	599
668	189901-22504 Street Works	33	0.04%	278	0	278	21	299
670	189901-22507 Street Works	9	0.01%	76	0	76	6	82
671	189901-22508 Street Works	11	0.01%	93	0	93	7	100
672	189901-22509 Street Works	10	0.01%	84	0	84	6	91
673	189901-22510 Street Works	22	0.03%	185	0	185	14	200
674	189901-22511 Street Works	51	0.06%	430	0	430	33	463
676	189901-22513 Street Works	32	0.04%	270	0	270	21	290
680	189901-24009 Street Works	2	0.00%	17	0	17	1	18
682	189901-24042 Street Works	25	0.03%	211	0	211	16	227
684	189901-24053 Street Works	40	0.05%	337	0	337	26	363

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
685	189901-24055 Street Works	26	0.03%	$219	$0	$219	$17	$236
687	189901-24061 Street Works	42	0.05%	354	0	354	27	381
689	189901-26001 Street Works	78	0.10%	658	0	658	50	708
690	189901-26002 Street Works	41	0.05%	346	0	346	26	372
691	189901-30102 Street Works	14	0.02%	118	0	118	9	127
693	189901-30144 Street Works	8	0.01%	67	0	67	5	73
696	189901-30154 Street Works	20	0.03%	169	0	169	13	181
703	189901-30506 Street Works	5	0.01%	42	0	42	3	45
704	189901-30509 Street Works	6	0.01%	51	0	51	4	54
709	189901-30517 Street Works	26	0.03%	219	0	219	17	236
710	189901-30518 Street Works	17	0.02%	143	0	143	11	154
714	189901-30523 Street Works	1	0.00%	8	0	8	1	9
717	189901-31578 Street Works	36	0.05%	304	0	304	23	327
722	189901-31641 Street Works	1	0.00%	8	0	8	1	9
723	189901-41501 Street Works	8	0.01%	67	0	67	5	73
725	189901-22516	7	0.01%	59	0	59	4	64
731	200101-10101 Intergovernmental Relat	196	0.25%	1,653	0	1,653	126	1,778
733	200102-22064	109	0.14%	919	0	919	70	989
734	200130-10101	505	0.64%	4,258	0	4,258	324	4,582
735	200201-10101 Redevelopment Service	9	0.01%	76	0	76	6	82
738	200301-60101 Retirement Accounting	1	0.00%	8	0	8	1	9
739	200301-60102 Retirement Accounting	2	0.00%	17	0	17	1	18
740	200330-50104	1	0.00%	8	0	8	1	9
745	200601-10101 Citywide Contractual Ob	146	0.18%	1,231	0	1,231	94	1,325
746	200601-21502 Citywide Contractual Ob	68	0.09%	573	0	573	44	617
747	200601-21503 Citywide Contractual Ob	1	0.00%	8	0	8	1	9
751	200601-70205 Citywide Contractual Ob	7	0.01%	59	0	59	4	64
752	200601-70206 Citywide Contractual Ob	7	0.01%	59	0	59	4	64
753	200601-70213 Citywide Contractual Ob	2	0.00%	17	0	17	1	18
757	200607-70201 City Hall Refin Debt Svc	6	0.01%	51	0	51	4	54
758	200608-70201 City Hall Chiller Debt Sv	6	0.01%	51	0	51	4	54
759	200609-70101 Pension Obligation Bon	2	0.00%	17	0	17	1	18
763	200650-24069 Ulta Inc Economic Incer	2	0.00%	17	0	17	1	18
765	400101-10101 Administration & Manag	137	0.17%	1,155	0	1,155	88	1,243
767	400104-10101 Records Section	13	0.02%	110	0	110	8	118
768	400204-10101 Inspection Services	85	0.11%	717	0	717	55	771
769	400204-63533	4	0.01%	34	0	34	3	36
770	400205-10101 Permit Center	152	0.19%	1,282	0	1,282	98	1,379
772	400301-10101 Advance Planning	121	0.15%	1,020	0	1,020	78	1,098
773	400301-22055 Advance Planning	7	0.01%	59	0	59	4	64
778	400302-10101 Current Planning	138	0.17%	1,164	0	1,164	89	1,252
779	400302-26001 Current Planning	11	0.01%	93	0	93	7	100

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
781	400330-10101	228	0.29%	$1,922	$0	$1,922	$146	$2,069
782	400330-22065	20	0.03%	169	0	169	13	181
787	400602-10101 Housing Development	44	0.06%	371	0	371	28	399
789	400603-10101 Housing Rehabiliation	2	0.00%	17	0	17	1	18
807	400901-10101 Local Business Initiative	7	0.01%	59	0	59	4	64
809	400910-10101 Downtown Revitalizatio	2	0.00%	17	0	17	1	18
813	400950-10101 Historic Preservation Se	5	0.01%	42	0	42	3	45
815	401001-10101 Parking Division - DARM	503	0.63%	4,241	0	4,241	323	4,564
816	401030-10101	8	0.01%	67	0	67	5	73
819	402103-20501 Public Service	34	0.04%	287	0	287	22	309
820	402104-20501	1	0.00%	8	0	8	1	9
821	402105-10101 CDBG Administration	2	0.00%	17	0	17	1	18
822	402105-20501 CDBG Administration	82	0.10%	691	0	691	53	744
825	402105-22084 CDBG/HOME Admin	27	0.03%	228	0	228	17	245
832	402162-22084 Housing Development	5	0.01%	42	0	42	3	45
835	402163-20501 Housing Rehabiliation	62	0.08%	523	0	523	40	563
845	402165-22085 Homeless Services	46	0.06%	388	0	388	30	417
847	402166-22084	16	0.02%	135	0	135	10	145
855	402169-22098 Housing Services	26	0.03%	219	0	219	17	236
859	402174-20501 Parks & Rec Capital Se	18	0.02%	152	0	152	12	163
861	402182-20501 Street Works	72	0.09%	607	0	607	46	653
863	402199-20515 HUD Capital	2	0.00%	17	0	17	1	18
864	409901-10101 Development Dept Capi	20	0.03%	169	0	169	13	181
871	410101-55001 Public Utilities Admin	15	0.02%	126	0	126	10	136
873	410102-55001 Utility Engineering & Pla	68	0.09%	573	0	573	44	617
874	410130-55001	142	0.18%	1,197	0	1,197	91	1,288
875	410303-40531 Sewer System 93 Rev E	2	0.00%	17	0	17	1	18
880	410320-40101 SDWSRF-SRF06CX15(	2	0.00%	17	0	17	1	18
882	410322-40101 2010 Water Revenue B	2	0.00%	17	0	17	1	18
883	410323-40101 2010 Water Revenue B	2	0.00%	17	0	17	1	18
887	410329-40101 2015 SFR Loan SE SW	2	0.00%	17	0	17	1	18
888	410331-40101 SRF FKCP/SEWTF Pip	2	0.00%	17	0	17	1	18
889	410333-40101 SRF KingsRvr Pipeln Lc	2	0.00%	17	0	17	1	18
890	410335-40101	2	0.00%	17	0	17	1	18
893	410338-40501 SRFC068061110Tertiar	2	0.00%	17	0	17	1	18
903	411001-40101 Water Operations	5,612	7.06%	47,317	0	47,317	3,606	50,923
907	411001-40197 Water Operations	12	0.02%	101	0	101	8	109
911	411030-40101	149	0.19%	1,256	0	1,256	96	1,352
912	411201-40153	1	0.00%	8	0	8	1	9
914	411501-40101 Water Capital Projects	457	0.58%	3,853	0	3,853	294	4,147
915	411501-40103 Water Capital Projects	42	0.05%	354	0	354	27	381
916	411501-40110 Water Capital Projects	12	0.02%	101	0	101	8	109

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
917	411501-40116	6	0.01%	$51	$0	$51	$4	$54
920	411501-40122 Water Capital Projects	4	0.01%	34	0	34	3	36
924	411501-40161 Water Capital Projects	10	0.01%	84	0	84	6	91
925	411501-40162 Water Capital Projects	5	0.01%	42	0	42	3	45
928	411501-40168 Water Capital Projects	4	0.01%	34	0	34	3	36
932	411501-40188 Water Capital Projects	1	0.00%	8	0	8	1	9
934	411501-40197 Water Capital Projects	12	0.02%	101	0	101	8	109
935	411501-40198	65	0.08%	548	0	548	42	590
937	411501-40202	3	0.00%	25	0	25	2	27
939	411502-40101	609	0.77%	5,135	0	5,135	391	5,526
942	412001-41001 Container Acquisition &	96	0.12%	809	0	809	62	871
943	412002-41001 Landfill	221	0.28%	1,863	0	1,863	142	2,005
944	412004-41001 Recycling	84	0.11%	708	0	708	54	762
945	412004-41004 Recycling	5	0.01%	42	0	42	3	45
946	412004-41006 Recycling	79	0.10%	666	0	666	51	717
948	412007-41001 Solid Wste Coll & Disp-I	558	0.70%	4,705	0	4,705	359	5,063
950	412008-41001 Solid Wste Coll & Disp-(	2	0.00%	17	0	17	1	18
951	412010-41001 Litter Control	210	0.26%	1,771	0	1,771	135	1,906
954	412011-41001 Operation Clean Up	185	0.23%	1,560	0	1,560	119	1,679
956	412012-41001 Contract Litter Control	1	0.00%	8	0	8	1	9
958	412019-41001 Homeless Initiative	19	0.02%	160	0	160	12	172
959	412019-41501 Homeless Initiative	106	0.13%	894	0	894	68	962
960	412030-41001	97	0.12%	818	0	818	62	880
961	412030-41501	8	0.01%	67	0	67	5	73
962	412501-41001 Facilities Improvement	19	0.02%	160	0	160	12	172
964	412502-41003 Landfill Closure	1	0.00%	8	0	8	1	9
965	412504-41001	5	0.01%	42	0	42	3	45
966	413501-40501 Sewer System	145	0.18%	1,223	0	1,223	93	1,316
968	413501-40595 Sewer System	5	0.01%	42	0	42	3	45
969	414004-40501 Liquid WasteTreatment	3,777	4.75%	31,846	0	31,846	2,427	34,272
970	414006-40501 Pretreatment	602	0.76%	5,076	0	5,076	387	5,463
971	414007-40501 N. Fresno WW Reclam	135	0.17%	1,138	0	1,138	87	1,225
972	414008-40501 Wastewater Collection	873	1.10%	7,361	0	7,361	561	7,922
973	414009-40501 Tertiary Treatment	153	0.19%	1,290	0	1,290	98	1,388
974	414030-40501	70	0.09%	590	0	590	45	635
976	414501-40501 Improvement Projects-V	240	0.30%	2,024	0	2,024	154	2,178
979	414501-40528 Improvement Projects-V	71	0.09%	599	0	599	46	644
982	430101-42001 FAT Admin & Managem	167	0.21%	1,408	0	1,408	107	1,515
983	430102-42001 FYI Operations & Maint	1,323	1.66%	11,155	0	11,155	850	12,005
984	430103-42001 FYI Security & Safety	382	0.48%	3,221	0	3,221	245	3,466
985	430104-42001 Field Operations & Mair	533	0.67%	4,494	0	4,494	342	4,836
986	430107-42001 Airports Marketing	213	0.27%	1,796	0	1,796	137	1,933

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
987	430108-42001 Airports Finance	119	0.15%	$1,003	$0	$1,003	$76	$1,080
988	430109-42001 Airports Property Manag	44	0.06%	371	0	371	28	399
989	430110-42001 Airports Information Tec	22	0.03%	185	0	185	14	200
990	430130-42001	18	0.02%	152	0	152	12	163
992	430201-42501 FCH Airport Operations	426	0.54%	3,592	0	3,592	274	3,865
993	430230-42501	1	0.00%	8	0	8	1	9
994	430402-42037 FYI 2000 Bond Debt Se	5	0.01%	42	0	42	3	45
995	430403-42038 Series 2007 Bond Debt	3	0.00%	25	0	25	2	27
996	430404-42050 FYI IBank Bond Debt S	2	0.00%	17	0	17	1	18
997	430501-42044 Airports Projects Admin	38	0.05%	320	0	320	0	320
999	439901-42040 Airport Federal Funded	47	0.06%	396	0	396	30	426
1,004	439902-42042 Airport Local Funded Pr	183	0.23%	1,543	0	1,543	118	1,661
1,005	439902-42045 Airport Local Funded Pr	1	0.00%	8	0	8	1	9
1,006	439902-42048	14	0.02%	118	0	118	9	127
1,007	439902-42049 Airport Local Funded Pr	66	0.08%	556	0	556	42	599
1,008	439902-42051	42	0.05%	354	0	354	27	381
1,009	439903-42040 Airport Misc Funded Pro	36	0.05%	304	0	304	23	327
1,010	439906-42040 Airport Noise Projects	23	0.03%	194	0	194	15	209
1,011	440101-43001 Convention Center Adm	18	0.02%	152	0	152	12	163
1,013	440302-43010 Conv Ctr New Exh Hall	8	0.01%	67	0	67	5	73
1,014	440303-43010 Convention Ctr Improve	7	0.01%	59	0	59	4	64
1,015	440304-43010 CC Improve Phase II De	5	0.01%	42	0	42	3	45
1,016	440305-43010 Conv Ctr Falcons Impts	5	0.01%	42	0	42	3	45
1,017	440601-47002	6	0.01%	51	0	51	4	54
1,018	440701-47001 Stadium Debt Service	8	0.01%	67	0	67	5	73
1,023	449901-47004	3	0.00%	25	0	25	2	27
1,025	451001-22505 Administration	7	0.01%	59	0	59	4	64
1,026	451001-43502 Administration	331	0.42%	2,791	0	2,791	213	3,003
1,028	451002-22505 Weekday Servive	7	0.01%	59	0	59	4	64
1,029	451002-43502 Weekday Servive	98	0.12%	826	0	826	63	889
1,030	451002-43504 Weekday Servive	63	0.08%	531	0	531	40	572
1,032	451003-22505 Night Service	45	0.06%	379	0	379	29	408
1,033	451003-43502 Night Service	45	0.06%	379	0	379	29	408
1,034	451003-43504 Night Service	3	0.00%	25	0	25	2	27
1,035	451003-43505	2	0.00%	17	0	17	1	18
1,036	451004-22505 Weekend Service	42	0.05%	354	0	354	27	381
1,037	451004-43502 Weekend Service	79	0.10%	666	0	666	51	717
1,038	451004-43504 Weekend Service	3	0.00%	25	0	25	2	27
1,039	451004-43505 Weekend Service	4	0.01%	34	0	34	3	36
1,040	451005-22505 15 Minute Frequencies	27	0.03%	228	0	228	17	245
1,041	451005-43502 15 Minute Frequencies	47	0.06%	396	0	396	30	426
1,042	451005-43504 15 Minute Frequencies	5	0.01%	42	0	42	3	45

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,043	451005-43505 15 Minute Frequencies	7	0.01%	$59	$0	$59	$4	$64
1,044	451006-22505 Special Services	33	0.04%	278	0	278	21	299
1,045	451006-43502 Special Services	7	0.01%	59	0	59	4	64
1,046	451006-43504 Special Services	1	0.00%	8	0	8	1	9
1,047	451006-43505	9	0.01%	76	0	76	6	82
1,049	451030-43502	117	0.15%	986	0	986	75	1,062
1,054	452001-43504 Administration	669	0.84%	5,641	0	5,641	430	6,070
1,056	452002-43504 Weekday Service	2,851	3.59%	24,038	0	24,038	1,832	25,870
1,058	452003-43504 Night Service	2,811	3.54%	23,701	0	23,701	1,806	25,507
1,060	452004-43504 Weekend Service	2,809	3.53%	23,684	0	23,684	1,805	25,489
1,062	452005-43504 15 Min Frequencies	2,792	3.51%	23,541	0	23,541	1,794	25,334
1,063	452005-43505	1	0.00%	8	0	8	1	9
1,064	452006-43504 Special Services	1	0.00%	8	0	8	1	9
1,066	452006-22505	1	0.00%	8	0	8	1	9
1,067	452007-43504 Shelter Crew	490	0.62%	4,131	0	4,131	315	4,446
1,068	452030-43504	92	0.12%	776	0	776	59	835
1,071	453001-43502 Administration	568	0.71%	4,789	0	4,789	365	5,154
1,075	454001-43502 Administration	84	0.11%	708	0	708	54	762
1,076	454001-43504 Administration	2	0.00%	17	0	17	1	18
1,077	454001-22505	3	0.00%	25	0	25	2	27
1,079	454008-43502 HandyRide	56	0.07%	472	0	472	36	508
1,080	454008-43504 HandyRide	14	0.02%	118	0	118	9	127
1,082	455001-43502 Administration	1	0.00%	8	0	8	1	9
1,083	455001-43504 Administration	7	0.01%	59	0	59	4	64
1,086	455010-43504 Planning Administration	6	0.01%	51	0	51	4	54
1,087	455011-43504 Marketing	32	0.04%	270	0	270	21	290
1,090	456101-50503	60	0.08%	506	0	506	39	544
1,092	456102-50503	2,171	2.73%	18,305	0	18,305	1,395	19,699
1,094	456103-50503	1,725	2.17%	14,544	0	14,544	1,108	15,653
1,095	456130-50503	3	0.00%	25	0	25	2	27
1,097	456401-50501 Fleet Equip. Maintenanc	6,666	8.39%	56,204	0	56,204	4,283	60,487
1,099	456430-50501	34	0.04%	287	0	287	22	309
1,102	456501-50502 Fleet Equip. Acquisition	431	0.54%	3,634	0	3,634	277	3,911
1,105	459901-22505	1	0.00%	8	0	8	1	9
1,110	459901-43525 Transportation Capital S	18	0.02%	152	0	152	12	163
1,118	459901-43542 Transportation Capital S	49	0.06%	413	0	413	31	445
1,120	459901-43544 Transportation Capital S	4	0.01%	34	0	34	3	36
1,124	459901-43548 Transportation Capital S	89	0.11%	750	0	750	57	808
1,126	459901-43551 Transportation Capital S	35	0.04%	295	0	295	22	318
1,127	459901-43552	1	0.00%	8	0	8	1	9
1,128	459901-43553 Transportation Capital S	9	0.01%	76	0	76	6	82
1,133	459901-43558 Transportation Capital S	8	0.01%	67	0	67	5	73

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,135	459901-43560 Transportation Capital S	20	0.03%	$169	$0	$169	$13	$181
1,137	459901-43562 Transportation Capital S	12	0.02%	101	0	101	8	109
1,138	459901-43563 Transportation Capital S	57	0.07%	481	0	481	37	517
1,139	459901-43565	17	0.02%	143	0	143	11	154
1,141	459901-43567	8	0.01%	67	0	67	5	73
1,142	459901-43592	2	0.00%	17	0	17	1	18
1,143	459901-43568	22	0.03%	185	0	185	14	200
1,144	459901-43569	4	0.01%	34	0	34	3	36
1,145	459901-43570	7	0.01%	59	0	59	4	64
1,147	459902-43548 Transport Unreimbursec	2	0.00%	17	0	17	1	18
1,149	459930-43592	5	0.01%	42	0	42	3	45
1,151	510101-54002 Information Services Ad	35	0.04%	295	0	295	22	318
1,152	510130-54002	15	0.02%	126	0	126	10	136
1,154	510201-54002 System Applications	32	0.04%	270	0	270	21	290
1,156	510203-10101 One Call Center	3	0.00%	25	0	25	0	25
1,157	510301-54002 Computer Services	147	0.18%	1,239	0	1,239	94	1,334
1,158	510401-54002 Communications Servic	735	0.92%	6,197	0	6,197	472	6,669
1,160	510501-54001 Systems Acquisition & M	312	0.39%	2,631	0	2,631	200	2,831
1,161	510530-54001	20	0.03%	169	0	169	13	181
1,162	510801-54003 People Soft Replaceme	13	0.02%	110	0	110	8	118
1,164	510901-54005 Desktop	4	0.01%	34	0	34	3	36
1,167	511001-54004 Network	61	0.08%	514	0	514	39	554
1,168	511005-51004	6	0.01%	51	0	51	4	54
1,171	511101-54002 Geographic Info System	2	0.00%	17	0	17	1	18
1,173	511201-54006	8	0.01%	67	0	67	5	73
1,174	520201-10101 Accounting	56	0.07%	472	0	472	0	472
1,177	520202-10101 Treasury	41	0.05%	346	0	346	26	372
1,178	520203-10101 Payroll	935	1.18%	7,883	0	7,883	601	8,484
1,179	520204-10101 Collections	55	0.07%	464	0	464	35	499
1,180	520210-10101 Finance Administration	32	0.04%	270	0	270	21	290
1,181	520215-10101 Business Tax	46	0.06%	388	0	388	30	417
1,182	520220-10101 Purchasing	139	0.17%	1,172	0	1,172	89	1,261
1,184	520230-10101 Internal Audit	11	0.01%	93	0	93	7	100
1,185	520240-10101	429	0.54%	3,617	0	3,617	276	3,893
1,188	520402-52507	11	0.01%	93	0	93	7	100
1,190	520403-52507	110	0.14%	927	0	927	71	998
1,191	520404-52507	55	0.07%	464	0	464	35	499
1,193	520405-52507	51	0.06%	430	0	430	33	463
1,194	520406-52507	156	0.20%	1,315	0	1,315	100	1,416
1,195	520430-52507	59	0.07%	497	0	497	38	535
1,198	520902-52001	170	0.21%	1,433	0	1,433	109	1,543
1,199	540101-10101 Personnel Services	26	0.03%	219	0	219	17	236

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,202	540201-10101 Training Program	35	0.04%	$295	$0	$295	$22	$318
1,203	540301-10101 Employment Services	63	0.08%	531	0	531	40	572
1,204	540303-10101 Civil Service Board	24	0.03%	202	0	202	15	218
1,205	540330-10101	46	0.06%	388	0	388	30	417
1,206	540401-10101 Employer/Employee Re	14	0.02%	118	0	118	9	127
1,207	540501-10101 Loss Control & Employe	15	0.02%	126	0	126	10	136
1,210	540701-51512 Property Self Insurance	163	0.21%	1,374	0	1,374	105	1,479
1,211	540702-51502 Liability Self Insurance	1,312	1.65%	11,062	0	11,062	843	11,905
1,213	540730-51502	16	0.02%	135	0	135	10	145
1,214	540801-51501 Workers' Comp Insuran	75	0.09%	632	0	632	48	681
1,215	540901-51503 Unemployment Self Insu	6	0.01%	51	0	51	4	54
1,216	541001-10101 Employee Benefits	233	0.29%	1,965	0	1,965	150	2,114
1,228	010730-10101 COVID-19 Response	14	0.02%	118	0	118	9	127
1,229	100403-10101 Cannabis Permit Fees	13	0.02%	110	0	110	8	118
1,230	100701-22066 Economic Development	5	0.01%	42	0	42	3	45
1,233	153020-24036 Crisis Intervention Tean	2	0.00%	17	0	17	1	18
1,234	155006-24036 Street Violence	1	0.00%	8	0	8	1	9
1,236	156517-22041 COVI19 Emergency Su	24	0.03%	202	0	202	15	218
1,237	156518-22027 LEMWHA Grant 2020	7	0.01%	59	0	59	4	64
1,238	160215-22044 Reimbursable Mutual Ai	1	0.00%	8	0	8	1	9
1,239	160216-10101 Water Rescue Team	19	0.02%	160	0	160	12	172
1,241	170101-22701 Parks & Rec Admin & M	2	0.00%	17	0	17	1	18
1,242	171001-10101 After Schl, Rec & Comn	523	0.66%	4,410	0	4,410	336	4,746
1,243	171002-10101 Neighborhood Parks & (	152	0.19%	1,282	0	1,282	98	1,379
1,245	171003-10101 Adult Sports	34	0.04%	287	0	287	22	309
1,246	171004-10101 Senior Citizens Progran	17	0.02%	143	0	143	11	154
1,247	171005-10101 Aquatics	89	0.11%	750	0	750	57	808
1,249	171005-24017 Aquatics	5	0.01%	42	0	42	3	45
1,250	171006-10101 Action Sports	22	0.03%	185	0	185	14	200
1,251	171006-22031 Action Sports	7	0.01%	59	0	59	4	64
1,252	171007-10101 Weekend Recreation &	15	0.02%	126	0	126	10	136
1,253	171008-24017 Polynesian Dance	2	0.00%	17	0	17	1	18
1,254	171010-10101 Community Science	35	0.04%	295	0	295	22	318
1,255	171010-22032 Community Science	1	0.00%	8	0	8	1	9
1,256	171010-24048 Community Science	2	0.00%	17	0	17	1	18
1,257	171011-10101 Youth Sports	25	0.03%	211	0	211	16	227
1,258	171012-10101 Contract After School	1	0.00%	8	0	8	1	9
1,260	171012-24048 Contract After School	9	0.01%	76	0	76	6	82
1,261	171013-10101 Therapeutic Recreation	10	0.01%	84	0	84	6	91
1,262	171013-24048 Therapeutic Recreation	1	0.00%	8	0	8	1	9
1,263	171201-10101 ONSCE Admin	8	0.01%	67	0	67	5	73
1,269	181201-22508 Building Maintenance	22	0.03%	185	0	185	14	200

Acounting - Vouchers Allocations

Dept:1174 520201-10101 Accounting

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,274 186010-31671 Property Acquisition	3	0.00%	$25	$0	$25	$2	$27
1,276 189901-22515 Street Works	5	0.01%	42	0	42	3	45
1,277 189901-22517 Street Works	3	0.00%	25	0	25	2	27
1,278 189901-31509 Street Works	1	0.00%	8	0	8	1	9
1,279 200102-22073 Homeless Emergency A	1	0.00%	8	0	8	1	9
1,280 200330-60101 COVID-19 Response	3	0.00%	25	0	25	2	27
1,281 200330-60102 COVID-19 Response	3	0.00%	25	0	25	2	27
1,282 200652-24069 GAP Economic Incentiv	2	0.00%	17	0	17	1	18
1,283 400301-22075 Advance Planning	4	0.01%	34	0	34	3	36
1,286 402105-22065 CDBG/HOME Admin	2	0.00%	17	0	17	1	18
1,287 402105-22074 CDBG/HOME Admin	1	0.00%	8	0	8	1	9
1,289 402165-22065 Homeless Services	6	0.01%	51	0	51	4	54
1,290 402169-22065 Housing Services	9	0.01%	76	0	76	6	82
1,291 411501-40209 Water Capital Projects	4	0.01%	34	0	34	3	36
1,293 413502-40501 Miscellaneous Sewer C	1	0.00%	8	0	8	1	9
1,297 414501-40536 Improvement Projects-V	1	0.00%	8	0	8	1	9
1,306 459901-43571 Transportation Capital S	9	0.01%	76	0	76	6	82
1,307 459901-43572 Transportation Capital S	4	0.01%	34	0	34	3	36
1,309 459901-43574 Transportation Capital S	8	0.01%	67	0	67	5	73
1,310 510230-54002 COVID-19 Response	9	0.01%	76	0	76	6	82
1,311 510330-54002 COVID-19 Response	19	0.02%	160	0	160	12	172
1,312 510430-54002 COVID-19 Response	11	0.01%	93	0	93	7	100
1,313 520240-22067 COVID-19 Response	366	0.46%	3,086	0	3,086	235	3,321
Subtotal	79,463	100.00%	669,988	0	669,988	50,719	720,707
Direct Bills					0		0
Total					$669,988		$720,707

Basis Units: Voucher Count by Section Fund
Source:

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
3	010801-10101 City Council	$2,641	$4,446	$7,087
5	019201-10101 District 2 Infrastructure I	51	0	51
7	019401-10101 District 4 Infrastructure I	184	218	402
9	019501-10101 District 5 Infrastructure I	7	9	17
10	019601-10101 District 6 Infrastructure I	67	91	157
11	019701-10101 District 7 Infrastructure I	7	82	89
12	100101-10101, 100201 Office of the M	60	0	60
13	100102-10101 Support Office Of The M	154	354	508
14	100201-10101 Mayor City Support	109	0	109
16	100401-10101 City Manager Admin an	351	396	748
18	100430-10101	145	345	490
19	100501-10101 Office of Independent R	179	82	261
20	100701-10101 Economic Development	219	245	464
22	100801-10101 Budget Program	226	607	833
26	109901-30160	349	181	531
28	120101-10101 City Clerks Operations	260	281	541
29	120102-10101 Records Management	100	272	373
30	120103-10101 City Clerk Council Supp	112	9	121
31	120130-10101	6	0	6
32	120201-52001	131	1,470	1,601
34	140101-10101 Legal Proceedings & Co	438	2,563	3,001
35	140102-10101	3,610	6,197	9,807
36	140102-24024 Code	366	172	538
37	140130-10101	71	426	498
38	151001-10101 Office of Chief of Police	1,261	5,789	7,050
39	151001-22026 Office of Chief of Police	35	9	44
42	151001-48001 Office of Chief of Police	369	0	369
44	151002-10101 Public Information Office	118	18	136
46	151030-10101	384	1,642	2,026
47	152001-10101 Personnel	382	2,096	2,478
48	152002-10101 Fiscal Affairs Bureau	292	218	510
49	152005-10101 Property & Evidence, E	305	2,704	3,009
51	152005-31586 Property & Evidence, E	20	109	129
52	152006-10101 Accountability & Compli	48	9	57
53	152009-10101 Training	444	889	1,333
54	152010-10101 Administration	563	780	1,343
56	152011-10101 Equipment & Supply	201	18	220
57	153001-10101 SW Policing District	661	454	1,115
58	153002-10101 CE Policing District	541	572	1,113
60	153003-10101 SE Policing District	616	644	1,261
61	153003-31586 SE Policing District	34	191	224

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
62	153004-10101 NE Policing District	$601	$454	$1,054
64	153005-10101 NW Policing District	521	454	975
65	153005-31586	32	45	77
66	153009-10101 Patrol Training	85	454	539
67	153010-10101 Patrol Administration	414	454	867
71	153013-10101 Cal Trans Litter Progran	1	0	1
72	153014-10101 VIPR Bureau	22	0	22
73	153015-10101 School Resource Office	332	0	332
74	153016-10101 Fresno Area Express U	185	0	185
76	153018-10101 Homeless Taskforce	246	27	274
78	153019-10101 RTCC (Real Time Crim	69	54	124
79	153020-10101 Crisis Intervention Tean	222	45	267
80	153021-10101 Recycle Task Force	153	0	153
83	154006-10101 Skywatch	371	2,223	2,594
84	154006-24003 Skywatch	196	1,107	1,304
86	154009-10101 Support Training	3	245	248
87	154011-10101 Employee Services	203	454	657
88	154012-10101 Volunteer Services	147	309	456
89	154015-10101 Mounted Patrol	8	0	8
90	154016-10101 K9 Unit	277	1,007	1,284
91	154017-10101 Communications Cente	2,240	599	2,839
93	154018-10101 Duty Office	225	45	270
94	154019-10101 Call Diversion	4	245	249
95	154020-10101 Support Administration	188	2,223	2,412
98	154022-10101 Information Services	402	191	592
99	154023-10101 Traffic Enforcement	877	399	1,276
101	154023-24036 Traffic Enforcement	158	481	639
102	154024-10101 Neighborhood Traffic Ur	14	0	14
103	154025-10101 SWAT	47	181	228
105	154026-10101 EOD(Bomb Unit)	57	127	184
107	154027-10101 Records	679	472	1,151
108	154029-10101 MGPI	118	9	127
110	154031-10101 Video Policing	31	181	213
111	154050-10101 Special Events	626	27	653
112	155001-10101 Internal Affairs Bureau	359	372	731
114	155003-10101 Crime Scene Investigati	1,298	1,116	2,414
115	155004-10101 Crimes Investigations B	231	236	467
116	155006-10101 Street Violence	943	1,325	2,268
117	155007-10101 Family Justice Bureau	526	236	762
118	155008-10101 Major Narcotics	372	581	953
119	155009-10101 Investigative Service Tr	18	481	499

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
120	155010-10101 Investigative Services A	$221	$354	$575
122	155010-24036 Investigative Services A	7	163	171
123	155011-10101 CCAT (Career Crim Aut	216	318	533
124	155012-10101 MAGEC	515	100	614
125	155012-24036	354	145	500
126	155017-10101 Vice/Intelligence Unit	247	118	365
128	155019-10101 Joint Terrorism Task Fo	70	0	70
129	155020-10101 HIDTA Task Force	42	0	42
131	155022-10101 CLO/PLO (Court Liaisor	253	45	298
132	155023-10101 ACT Team	23	0	23
133	155023-24036 ACT Team	271	154	426
140	156133-10101	36	0	36
141	156133-22027 HUD 16	365	0	365
142	156134-10101 COPS Hiring	189	0	189
146	156136-22027 SAKI Grant	381	254	635
147	156137-22027	90	64	154
148	156201-10101 ABC/FSU (ZG00058)	11	0	11
149	156201-22028 ABC/FSU (ZG00058)	41	0	41
153	156266-10101 CEDV 12	20	0	20
154	156266-22028	126	145	271
168	156279-22040 HSG14	129	426	555
170	156281-10101 CalGrip 14	18	0	18
173	156282-22028 STEP	407	163	570
174	156283-22028 OHV 2015	34	9	43
176	156285-22028 Tobacco Grant	20	9	29
182	156417-22014 SLESF 15-16	384	1,615	1,999
184	156514-22041 JAG 13	22	0	22
186	156516-22041 JAG 15 Grants	79	272	351
189	158001-24005 P.O.S.T. Training Sectic	50	1,198	1,248
192	158003-24005 Regional Training Sectic	424	2,151	2,575
194	159801-70211 Police Phase 1 Projects	16	54	70
195	159802-70212 PD HVAC Chiller	21	36	57
196	159901-30140 Police Dept Capital Sec	51	0	51
197	159901-30149	40	9	49
198	159901-30157	298	372	670
199	160101-10101 Administrative Services	246	481	727
200	160103-10101 Public Outreach Unit	248	109	357
201	160104-10101 Recruitment Services	0	236	236
203	160201-10101 Field Operations Comm	2,693	8,448	11,141
204	160201-22035 Field Operations Comm	94	145	239
205	160201-22044 Field Operations Comm	49	0	49

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
208	160202-10101 Field Ops - Museum	$6	$0	$6
209	160203-10101 Field Ops - Honor Guar	3	64	67
210	160204-10101 Special Ops - HazMat U	51	472	522
211	160205-10101 Special Ops - USAR Un	32	73	104
212	160206-10101 Emergency Medical Svc	9	0	9
214	160208-10101	9	290	300
216	160210-10101 Field Ops - Explorer	3	18	21
217	160211-10101 Field Ops - NCFPD	74	0	74
220	160212-10101 Field Ops - FGFPD	168	962	1,130
224	160214-22044 Special Ops - ARFF Un	293	163	456
225	160215-10101 Reimbursable Mutual Ai	75	345	420
226	160230-10101	142	1,579	1,721
228	160301-10101 Community Risk Reduc	13,082	1,143	14,226
231	160302-10101 Fire Investigation	59	0	59
234	160306-10101 Business & Fiscal Servi	170	64	234
240	160501-10101 Training, Edu & Safety U	327	1,788	2,115
241	160501-22034	120	281	401
242	160501-24020 Training, Edu & Safety U	98	799	896
244	160502-10101 EMS Trng, Edu & Safet	45	127	172
246	160601-10101 Logistics Unit-Fleet Mgr	37	9	46
247	160602-10101 Logistics Unit-Central S	444	8,203	8,646
248	160603-10101 Tech & Pers Svcs Unit -	45	926	970
249	160604-10101 Logistics Unit -Facility M	188	3,820	4,009
250	160605-10101 Tech & Personnel Svs U	235	64	298
251	160606-10101 Tech & Pers Svcs Unit -	7	36	44
252	160607-10101 Fire Marshals Unit	267	318	585
254	168801-70211 Fire Phase 1 Projects D	15	54	69
256	169901-30156 Fire Capital Section	49	0	49
257	169901-31556 Fire Capital Section	44	54	99
259	169901-30159	203	236	439
260	170101-10101 Parks & Rec Admin & M	583	944	1,527
262	170101-24017	206	9	216
263	170102-10101 Community Events & O	402	54	457
265	170102-24017 Community Events & O	71	227	298
266	170102-44506	42	0	42
267	170102-30134	56	0	56
268	170103-10101 Contract Maintenance	7	100	107
271	170208-10101 Community Services Pa	3	18	21
272	170301-10101 Recreation Services	278	1,225	1,503
273	170302-10101 Neighborhood Parks An	420	181	601
289	170501-10101 Neighborhood Parks	115	898	1,013

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
292	170502-10101 Parks Planned Mainten	$7,314	$13,411	$20,725
294	170502-24017 Parks Planned Mainten	1,539	417	1,956
295	170502-30127 Parks Planned Mainten	213	345	558
296	170502-30134 Parks Planned Mainten	63	0	63
297	170502-44502 Parks Planned Mainten	98	254	352
298	170503-10101 Parks Custodial Mainter	1,322	1,524	2,846
304	170506-10101 PW Landscape Mainten	1,026	3,956	4,982
305	170506-22032 PW Landscape Mainten	57	0	57
309	170507-10101 Mall Maintenance	49	0	49
311	170530-10101	1,619	7,032	8,651
345	171101-10101	410	3,376	3,785
346	172002-45001 Riverside Golf Course	65	272	337
348	178801-70210 PARCS Impact Fee Pro	26	54	80
349	179901-10101 Parks & Rec Capital Se	406	617	1,023
350	179901-22031 Parks & Rec Capital Se	36	82	117
355	179901-22096 Parks & Rec Capital Se	36	9	45
361	179901-31509 Parks & Rec Capital Se	309	181	491
363	180101-10101 Public Works Admin & M	369	45	415
364	180101-22508 Public Works Admin & M	538	0	538
365	180102-10101 PW Admin- Cap Lbr to	45	0	45
366	180105-10101 ADA Program	524	309	833
367	180105-22508 ADA Program	402	0	402
369	180105-24066	47,717	263	47,980
371	180106-46503 Admn CAP Administrati	2,956	254	3,210
372	180130-10101	179	1,524	1,703
373	180130-22508	122	0	122
374	180130-46503	145	1,452	1,597
375	180201-10101 General Engineering	3,297	1,007	4,304
376	180201-22508 General Engineering	10	0	10
377	180202-10101 Real Estate & Lease Se	518	82	599
378	180202-24068	52	0	52
380	180204-10101 Engr Svc-Cap Lbr to be	137	0	137
381	180204-22508 Engr Svc-Cap Lbr to be	89	9	98
384	180207-46503 T&E CAP Administratio	668	354	1,022
386	180211-22508 Project Management	755	0	755
387	180211-20104	87	0	87
388	180212-22508 Proj Mgt Cap Lbr to be A	383	45	428
390	180214-20104 Design Services	29	0	29
391	180214-22508 Design Services	1,997	0	1,997
392	180215-20104 Design Svcs_Cap Lbr A	23	0	23
393	180215-22508 Design Svcs_Cap Lbr A	152	0	152

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
413	180421-10101 Capital Management Ac	$201	$236	$437
414	180421-22508 Capital Management Ac	124	0	124
415	180422-10101 Surveying	299	390	690
417	180423-10101 Subdivision Inspection	1,019	18	1,037
418	180423-22508	34	0	34
420	180424-10101	62	45	108
421	180424-22508 Capital Inspection	111	9	120
423	180425-10101 Const Mgt Cap Lbr to be	84	0	84
424	180425-22508 Const Mgt Cap Lbr to be	125	18	144
426	180427-46503 Capital CAP Administrat	437	971	1,408
427	180503-10101 Land Section	1,195	9	1,204
429	180511-10101 Traffic Operations	2,727	82	2,808
430	180511-22508 Traffic Operations	993	472	1,465
432	180512-22508 Traffic Operations Cente	722	200	921
433	180512-46501 Traffic Operations Cente	110	0	110
434	180513-10101 Transportation Planning	2,277	0	2,277
435	180513-22508 Transportation Planning	654	0	654
436	180514-10101 Traffic Oper Capital Lab	74	0	74
437	180514-22508 Traffic Oper Capital Lab	83	0	83
438	181201-51001 Building Maintenance	9,456	20,952	30,408
440	180517-46503 Traffic CAP Administrat	439	354	792
441	181201-53001 Building Maintenance	226	18	245
442	181201-51004	63	118	181
443	181205-51003 Fac Repair & Replace F	219	9	228
444	181206-46503 Facilities CAP Administr	279	399	679
445	181210-51001 Reimbursable Minor Ca	5,538	5,998	11,536
448	181230-51001	110	1,316	1,426
449	181301-10101	170	45	216
450	181301-20532	213	18	231
453	181501-20102 Street Maintenance	1,828	989	2,817
454	181501-20103 Street Maintenance	2,501	2,259	4,760
455	181501-20104	3,153	3,539	6,692
456	181501-22506 Street Maintenance	3,628	1,896	5,525
460	181501-41501 Street Maintenance	40	54	94
463	181502-41501 Street Cleaning	2,027	944	2,970
464	181504-20103 Street Maint-Cap Lbr to	145	27	173
476	181512-46501 Paint and Sign Section	4	0	4
478	181516-41501Streets CAP Administrat	1	0	1
480	181516-46503 Streets CAP Administra	571	2,695	3,266
481	181530-20102	39	0	39
482	181530-20103	59	0	59

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
483	181530-20104	$65	$0	$65
484	181530-22506	64	9	73
486	181530-41501	37	191	228
487	181530-46503	10	200	210
489	181601-41501 PW Street Tree Mainter	985	145	1,130
491	181601-24001	138	27	165
492	181610-10101	122	82	204
499	181610-30509 Median Island Maintena	35	27	62
501	181610-41501 Median Island Maintena	9,714	7,014	16,728
505	181615-24055 LLMD/CFD Maintenanc	74	118	192
507	181615-30506 LLMD/CFD Maintenanc	4,062	799	4,860
508	181615-30509 LLMD/CFD Maintenanc	7,061	4,228	11,289
509	181615-30517 LLMD/CFD Maintenenc	3,777	3,829	7,606
510	181615-41501 LLMD/CFD Maintenanc	2	18	21
513	181615-30521	181	145	326
514	181620-10101 Park Maintenance	13,666	3,620	17,286
515	181620-41501	0	9	9
520	181630-46503 Landscape CAP Admini	462	3,112	3,574
521	181640-10101	62	0	62
523	181640-41501	110	100	210
524	181640-46503	35	172	207
527	181901-41501 Fulton Street Maintenar	802	699	1,500
528	182001-10101 Streetlight Maintenance	750	36	787
529	182001-20101 Streetlight Maintenance	24,059	6,697	30,755
530	182001-20102 Streetlight Maintenance	5	9	14
531	182001-22508 Streetlight Maintenance	6	844	850
532	182001-46501 Streetlight Maintenance	3,281	245	3,526
534	182003-20101 Tra Sig/Lght-Cap Lbr to	243	0	243
535	182005-46503 TSSL CAP Administrati	432	671	1,103
536	183001-70104 Prop 111 COPs Debt S	9	0	9
541	185001-24042 UGM Capital	631	18	649
542	185001-24043 UGM Capital	73	18	91
543	185001-24052 UGM Capital	92	0	92
544	185001-24053 UGM Capital	500	45	546
545	185001-24054 UGM Capital	82	9	91
546	185001-31501 UGM Capital	54	0	54
547	185001-31502 UGM Capital	99	0	99
548	185001-31503 UGM Capital	36	0	36
549	185001-31504 UGM Capital	117	54	172
550	185001-31505 UGM Capital	36	0	36
551	185001-31507 UGM Capital	36	0	36

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
552	185001-31509 UGM Capital	$687	$0	$687
553	185001-31510 UGM Capital	50	0	50
554	185001-31516 UGM Capital	58	0	58
555	185001-31517 UGM Capital	36	0	36
556	185001-31518 UGM Capital	37	0	37
557	185001-31519 UGM Capital	220	9	229
558	185001-31520	49	0	49
559	185001-31522 UGM Capital	145	54	200
561	185001-31532 UGM Capital	48	0	48
562	185001-31533 UGM Capital	54	0	54
563	185001-31534 UGM Capital	209	0	209
564	185001-31535 UGM Capital	52	0	52
566	185001-31537 UGM Capital	146	54	200
567	185001-31538 UGM Capital	52	0	52
574	185001-31556 UGM Capital	894	54	948
576	185001-31562 UGM Capital	79	0	79
577	185001-31563 UGM Capital	49	0	49
578	185001-31564 UGM Capital	52	0	52
579	185001-31565 UGM Capital	36	0	36
580	185001-31566 UGM Capital	37	0	37
581	185001-31567 UGM Capital	36	0	36
583	185001-31578 UGM Capital	682	73	754
584	185001-31586 UGM Capital	798	18	817
586	185001-31620 UGM Capital	95	0	95
592	185001-40120 UGM Capital	26	0	26
594	185001-40122 UGM Capital	44	0	44
595	185001-40123 UGM Capital	29	0	29
596	185001-40124 UGM Capital	28	0	28
597	185001-40127 UGM Capital	44	0	44
598	185001-40128 UGM Capital	36	0	36
599	185001-40129 UGM Capital	36	0	36
600	185001-40130 UGM Capital	36	0	36
601	185001-40131 UGM Capital	36	0	36
602	185001-40132 UGM Capital	64	0	64
605	185001-40135 UGM Capital	36	0	36
606	185001-40136 UGM Capital	79	0	79
610	185001-40140 UGM Capital	57	18	76
611	185001-40141 UGM Capital	103	18	121
612	185001-40142 UGM Capital	37	9	47
613	185001-40143 UGM Capital	183	9	192
614	185001-40144 UGM Capital	48	0	48

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
615	185001-40148 UGM Capital	$46	$0	$46
616	185001-40150 UGM Capital	58	0	58
617	185001-40152 UGM Capital	307	0	307
619	185001-40158 UGM Capital	51	0	51
620	185001-40159 UGM Capital	36	0	36
621	185001-40163 UGM Capital	35	0	35
622	185001-40164 UGM Capital	39	0	39
623	185001-40165 UGM Capital	36	0	36
624	185001-40166 UGM Capital	38	0	38
625	185001-40173 UGM Capital	37	9	47
626	185001-40174 UGM Capital	46	27	73
627	185001-40178	32	0	32
628	185001-40179 UGM Capital	29	0	29
629	185001-40513 UGM Capital	79	0	79
630	185001-40514 UGM Capital	105	0	105
631	185001-40515 UGM Capital	120	0	120
632	185001-40516 UGM Capital	347	0	347
633	185001-40540 UGM Capital	641	54	695
634	185001-40591 UGM Capital	19	0	19
635	185001-40592 UGM Capital	37	0	37
639	186010-31650 Property Acquisition	291	36	328
643	186010-31654	73	36	109
648	186010-31670	120	0	120
656	189901-10101 Street Works	480	426	907
658	189901-20102 Street Works	997	735	1,732
659	189901-20103 Street Works	670	1,543	2,213
660	189901-20104	4,574	989	5,563
661	189901-21501 Street Works	102	91	193
662	189901-22003 Street Works	649	218	867
664	189901-22048 Street Works	16,655	2,659	19,314
665	189901-22056 Street Works	3,244	572	3,815
666	189901-22063 Street Works	1,700	1,252	2,952
667	189901-22095 Street Works	706	599	1,304
668	189901-22504 Street Works	736	299	1,036
670	189901-22507 Street Works	89	82	171
671	189901-22508 Street Works	656	100	756
672	189901-22509 Street Works	347	91	438
673	189901-22510 Street Works	767	200	967
674	189901-22511 Street Works	447	463	909
675	189901-22512 Street Works	455	0	455
676	189901-22513 Street Works	1,047	290	1,337

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
678	189901-22601 Street Works	$38	$0	$38
680	189901-24009 Street Works	517	18	535
682	189901-24042 Street Works	96	227	323
684	189901-24053 Street Works	855	363	1,218
685	189901-24055 Street Works	437	236	673
687	189901-24061 Street Works	534	381	915
689	189901-26001 Street Works	1,461	708	2,169
690	189901-26002 Street Works	12,446	372	12,818
691	189901-30102 Street Works	500	127	627
693	189901-30144 Street Works	140	73	212
696	189901-30154 Street Works	705	181	886
698	189901-30158 Street Works	59	0	59
699	189901-30501 Street Works	34	0	34
703	189901-30506 Street Works	65	45	111
704	189901-30509 Street Works	123	54	177
709	189901-30517 Street Works	752	236	988
710	189901-30518 Street Works	79	154	233
712	189901-30521 Street Works	58	0	58
713	189901-30522 Street Works	105	0	105
714	189901-30523 Street Works	112	9	121
717	189901-31578 Street Works	561	327	888
722	189901-31641 Street Works	594	9	604
723	189901-41501 Street Works	16	73	89
725	189901-22516	46	64	110
731	200101-10101 Intergovernmental Relat	321	1,778	2,099
733	200102-22064	99	989	1,088
734	200130-10101	1,126	4,582	5,708
735	200201-10101 Redevelopment Service	155	82	236
737	200301-50104 Retirement Accounting	250	0	250
738	200301-60101 Retirement Accounting	85	9	94
739	200301-60102 Retirement Accounting	88	18	106
740	200330-50104	24	9	33
745	200601-10101 Citywide Contractual Ob	109,289	1,325	110,614
746	200601-21502 Citywide Contractual Ob	92	617	709
747	200601-21503 Citywide Contractual Ob	37	9	47
749	200601-24057 Citywide Contractual Ob	36	0	36
751	200601-70205 Citywide Contractual Ob	20	64	83
752	200601-70206 Citywide Contractual Ob	17	64	80
753	200601-70213 Citywide Contractual Ob	14	18	32
756	200606-51511 Employee Separation P	108	0	108
757	200607-70201 City Hall Refin Debt Svc	27	54	81

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
758	200608-70201 City Hall Chiller Debt Sv	$11	$54	$65
759	200609-70101 Pension Obligation Bon	89	18	107
763	200650-24069 Ulta Inc Economic Incer	41	18	59
765	400101-10101 Administration & Manag	447	1,243	1,690
766	400102-10101 Accounting & Cashierin	152	0	152
767	400104-10101 Records Section	170	118	288
768	400204-10101 Inspection Services	21,069	771	21,840
769	400204-63533	8,752	36	8,788
770	400205-10101 Permit Center	46,071	1,379	47,450
772	400301-10101 Advance Planning	14,458	1,098	15,556
773	400301-22055 Advance Planning	76	64	140
778	400302-10101 Current Planning	4,250	1,252	5,502
779	400302-26001 Current Planning	86	100	186
781	400330-10101	129	2,069	2,198
782	400330-22065	6	181	188
787	400602-10101 Housing Development	61	399	460
789	400603-10101 Housing Rehabiliation	44	18	62
797	400605-10101 Homeless Services	2	0	2
798	400606-10101 Mobile Home Rent Revi	32	0	32
807	400901-10101 Local Business Initiative	190	64	253
809	400910-10101 Downtown Revitalizatio	60	18	78
813	400950-10101 Historic Preservation Se	180	45	225
815	401001-10101 Parking Division - DARM	3,957	4,564	8,522
816	401030-10101	89	73	161
817	402101-20501 Section 108 Loans	7	0	7
819	402103-20501 Public Service	81	309	390
820	402104-20501	23	9	32
821	402105-10101 CDBG Administration	171	18	189
822	402105-20501 CDBG Administration	599	744	1,344
825	402105-22084 CDBG/HOME Admin	675	245	920
832	402162-22084 Housing Development	662	45	708
835	402163-20501 Housing Rehabiliation	682	563	1,245
838	402163-22084 Housing Rehabiliation	102	0	102
843	402165-10101 Homeless Services	36	0	36
845	402165-22085 Homeless Services	173	417	590
847	402166-22084	32	145	177
855	402169-22098 Housing Services	144	236	380
857	402172-20501 After School Recreation	245	0	245
858	402173-20501 Senior Citizen Program	92	0	92
859	402174-20501 Parks & Rec Capital Se	211	163	375
861	402182-20501 Street Works	613	653	1,266

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
863	402199-20515 HUD Capital	$530	$18	$548
864	409901-10101 Development Dept Capi	545	181	727
871	410101-55001 Public Utilities Admin	714	136	850
873	410102-55001 Utility Engineering & Pla	2,753	617	3,370
874	410130-55001	138	1,288	1,426
875	410303-40531 Sewer System 93 Rev E	57	18	76
880	410320-40101 SDWSRF-SRF06CX15(	37	18	56
881	410321-40101 SDWSRF-SRF08SWX1	22	0	22
882	410322-40101 2010 Water Revenue B	14	18	32
883	410323-40101 2010 Water Revenue B	9	18	28
884	410326-40101 SDWSRF SRF11CX 10	5	0	5
885	410327-40101 Reserve Pmt - SRF11C	21	0	21
886	410328-40101 Reserve Pmnt - SRF08	21	0	21
887	410329-40101 2015 SFR Loan SE SW	25	18	43
888	410331-40101 SRF FKCP/SEWTF Pip	24	18	42
889	410333-40101 SRF KingsRvr Pipeln Lc	25	18	43
890	410335-40101	31	18	49
893	410338-40501 SRFC068061110Tertiar	34	18	52
903	411001-40101 Water Operations	53,588	50,923	104,511
907	411001-40197 Water Operations	21	109	130
911	411030-40101	229	1,352	1,581
912	411201-40153	149	9	158
914	411501-40101 Water Capital Projects	6,763	4,147	10,910
915	411501-40103 Water Capital Projects	4,014	381	4,395
916	411501-40110 Water Capital Projects	337	109	446
917	411501-40116	169	54	223
920	411501-40122 Water Capital Projects	160	36	196
922	411501-40127 Water Capital Projects	19	0	19
924	411501-40161 Water Capital Projects	244	91	335
925	411501-40162 Water Capital Projects	90	45	136
928	411501-40168 Water Capital Projects	39	36	75
932	411501-40188 Water Capital Projects	38	9	47
934	411501-40197 Water Capital Projects	76	109	185
935	411501-40198	430	590	1,020
937	411501-40202	435	27	463
938	411501-40203 Water Capital Projects	121	0	121
939	411502-40101	377	5,526	5,903
942	412001-41001 Container Acquisition &	422	871	1,293
943	412002-41001 Landfill	558	2,005	2,564
944	412004-41001 Recycling	215	762	977
945	412004-41004 Recycling	34	45	80

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
946	412004-41006 Recycling	$56	$717	$773
948	412007-41001 Solid Wste Coll & Disp-I	2,021	5,063	7,084
949	412007-41013 Solid Wste Coll & Disp-I	39	0	39
950	412008-41001 Solid Wste Coll & Disp-(	5,633	18	5,651
951	412010-41001 Litter Control	1,074	1,906	2,979
953	412010-41013	10	0	10
954	412011-41001 Operation Clean Up	786	1,679	2,465
955	412011-41013	19	0	19
956	412012-41001 Contract Litter Control	1	9	10
958	412019-41001 Homeless Initiative	9	172	181
959	412019-41501 Homeless Initiative	126	962	1,088
960	412030-41001	221	880	1,102
961	412030-41501	5	73	78
962	412501-41001 Facilities Improvement	80	172	252
964	412502-41003 Landfill Closure	56	9	65
965	412504-41001	56	45	102
966	413501-40501 Sewer System	2,699	1,316	4,015
968	413501-40595 Sewer System	1,977	45	2,022
969	414004-40501 Liquid WasteTreatment	8,125	34,272	42,397
970	414006-40501 Pretreatment	2,881	5,463	8,344
971	414007-40501 N. Fresno WW Reclam	1,393	1,225	2,618
972	414008-40501 Wastewater Collection	4,741	7,922	12,662
973	414009-40501 Tertiary Treatment	1,380	1,388	2,769
974	414030-40501	483	635	1,118
976	414501-40501 Improvement Projects-V	6,287	2,178	8,464
979	414501-40528 Improvement Projects-V	582	644	1,226
982	430101-42001 FAT Admin & Managem	2,863	1,515	4,379
983	430102-42001 FYI Operations & Maint	1,276	12,005	13,281
984	430103-42001 FYI Security & Safety	1,051	3,466	4,517
985	430104-42001 Field Operations & Mair	931	4,836	5,767
986	430107-42001 Airports Marketing	341	1,933	2,273
987	430108-42001 Airports Finance	338	1,080	1,418
988	430109-42001 Airports Property Manag	376	399	775
989	430110-42001 Airports Information Tec	324	200	524
990	430130-42001	105	163	269
992	430201-42501 FCH Airport Operations	908	3,865	4,773
993	430230-42501	1	9	10
994	430402-42037 FYI 2000 Bond Debt Se	65	45	111
995	430403-42038 Series 2007 Bond Debt	39	27	66
996	430404-42050 FYI IBank Bond Debt S	26	18	44
997	430501-42044 Airports Projects Admin	580	320	901

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
999	439901-42040 Airport Federal Funded	$944	$426	$1,370
1,002	439902-42025 Airport Local Funded Pr	81	0	81
1,004	439902-42042 Airport Local Funded Pr	978	1,661	2,638
1,005	439902-42045 Airport Local Funded Pr	44	9	53
1,006	439902-42048	119	127	246
1,007	439902-42049 Airport Local Funded Pr	513	599	1,112
1,008	439902-42051	88	381	469
1,009	439903-42040 Airport Misc Funded Prc	99	327	426
1,010	439906-42040 Airport Noise Projects	271	209	480
1,011	440101-43001 Convention Center Adm	69	163	233
1,013	440302-43010 Conv Ctr New Exh Hall	26	73	98
1,014	440303-43010 Convention Ctr Improve	21	64	84
1,015	440304-43010 CC Improve Phase II De	15	45	60
1,016	440305-43010 Conv Ctr Falcons Impts	15	45	60
1,017	440601-47002	47	54	101
1,018	440701-47001 Stadium Debt Service	29	73	101
1,023	449901-47004	99	27	126
1,025	451001-22505 Administration	55	64	118
1,026	451001-43502 Administration	725	3,003	3,728
1,028	451002-22505 Weekday Servive	662	64	726
1,029	451002-43502 Weekday Servive	3,035	889	3,924
1,030	451002-43504 Weekday Servive	52	572	624
1,032	451003-22505 Night Service	1,142	408	1,550
1,033	451003-43502 Night Service	264	408	673
1,034	451003-43504 Night Service	1	27	28
1,035	451003-43505	228	18	246
1,036	451004-22505 Weekend Service	1,012	381	1,394
1,037	451004-43502 Weekend Service	437	717	1,154
1,038	451004-43504 Weekend Service	3	27	30
1,039	451004-43505 Weekend Service	266	36	303
1,040	451005-22505 15 Minute Frequencies	51	245	296
1,041	451005-43502 15 Minute Frequencies	19	426	446
1,042	451005-43504 15 Minute Frequencies	1	45	46
1,043	451005-43505 15 Minute Frequencies	804	64	868
1,044	451006-22505 Special Services	246	299	546
1,045	451006-43502 Special Services	5	64	69
1,046	451006-43504 Special Services	2	9	12
1,047	451006-43505	1,210	82	1,291
1,048	451030-22505	17	0	17
1,049	451030-43502	49	1,062	1,111
1,052	452001-22505	24	0	24

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
1,053	452001-43502 Administration	$69	$0	$69
1,054	452001-43504 Administration	651	6,070	6,721
1,056	452002-43504 Weekday Service	449	25,870	26,318
1,058	452003-43504 Night Service	234	25,507	25,741
1,059	452003-43505	27	0	27
1,060	452004-43504 Weekend Service	283	25,489	25,772
1,061	452004-43505	24	0	24
1,062	452005-43504 15 Min Frequencies	97	25,334	25,431
1,063	452005-43505	46	9	55
1,064	452006-43504 Special Services	14	9	23
1,065	452006-43505	64	0	64
1,066	452006-22505	7	9	17
1,067	452007-43504 Shelter Crew	241	4,446	4,687
1,068	452030-43504	34	835	869
1,070	453001-22505 Administration	190	0	190
1,071	453001-43502 Administration	3,106	5,154	8,260
1,072	453001-43504 Administration	257	0	257
1,075	454001-43502 Administration	174	762	936
1,076	454001-43504 Administration	4	18	22
1,077	454001-22505	4	27	31
1,079	454008-43502 HandyRide	194	508	702
1,080	454008-43504 HandyRide	11	127	138
1,081	454009-43502 Certifications	116	0	116
1,082	455001-43502 Administration	10	9	19
1,083	455001-43504 Administration	19	64	82
1,085	455010-43502 Planning Administration	7	0	7
1,086	455010-43504 Planning Administration	138	54	192
1,087	455011-43504 Marketing	187	290	478
1,090	456101-50503	304	544	849
1,092	456102-50503	412	19,699	20,111
1,094	456103-50503	556	15,653	16,209
1,095	456130-50503	8	27	35
1,097	456401-50501 Fleet Equip. Maintenanc	3,898	60,487	64,384
1,099	456430-50501	206	309	514
1,102	456501-50502 Fleet Equip. Acquisition	898	3,911	4,809
1,105	459901-22505	45	9	54
1,110	459901-43525 Transportation Capital S	809	163	972
1,114	459901-43538 Transportation Capital S	30	0	30
1,118	459901-43542 Transportation Capital S	100	445	544
1,120	459901-43544 Transportation Capital S	31	36	67
1,124	459901-43548 Transportation Capital S	85	808	892

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
1,125	459901-43550 Transportation Capital S	$20	$0	$20
1,126	459901-43551 Transportation Capital S	308	318	626
1,127	459901-43552	29	9	38
1,128	459901-43553 Transportation Capital S	129	82	211
1,133	459901-43558 Transportation Capital S	47	73	120
1,135	459901-43560 Transportation Capital S	296	181	478
1,137	459901-43562 Transportation Capital S	72	109	181
1,138	459901-43563 Transportation Capital S	203	517	721
1,139	459901-43565	149	154	303
1,141	459901-43567	44	73	117
1,142	459901-43592	149	18	167
1,143	459901-43568	95	200	295
1,144	459901-43569	43	36	79
1,145	459901-43570	43	64	107
1,147	459902-43548 Transport Unreimbursec	21	18	39
1,149	459930-43592	30	45	75
1,151	510101-54002 Information Services Ad	324	318	642
1,152	510130-54002	129	136	265
1,154	510201-54002 System Applications	207	290	497
1,156	510203-10101 One Call Center	194	25	220
1,157	510301-54002 Computer Services	709	1,334	2,043
1,158	510401-54002 Communications Servic	391	6,669	7,060
1,160	510501-54001 Systems Acquisition & M	2,279	2,831	5,110
1,161	510530-54001	225	181	406
1,162	510801-54003 People Soft Replaceme	105	118	223
1,164	510901-54005 Desktop	45	36	81
1,167	511001-54004 Network	273	554	827
1,168	511005-51004	71	54	126
1,170	511030-54004	10	0	10
1,171	511101-54002 Geographic Info System	138	18	156
1,173	511201-54006	67	73	140
1,174	520201-10101 Accounting	277	472	749
1,177	520202-10101 Treasury	403	372	775
1,178	520203-10101 Payroll	916	8,484	9,400
1,179	520204-10101 Collections	314	499	813
1,180	520210-10101 Finance Administration	229	290	519
1,181	520215-10101 Business Tax	4,934	417	5,351
1,182	520220-10101 Purchasing	298	1,261	1,559
1,184	520230-10101 Internal Audit	198	100	298
1,185	520240-10101	669	3,893	4,561
1,188	520402-52507	14,391	100	14,490

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
1,189	520402-52508	$37	$0	$37
1,190	520403-52507	435	998	1,434
1,191	520404-52507	309	499	808
1,193	520405-52507	155	463	618
1,194	520406-52507	86	1,416	1,502
1,195	520430-52507	44	535	579
1,198	520902-52001	184	1,543	1,727
1,199	540101-10101 Personnel Services	271	236	507
1,202	540201-10101 Training Program	190	318	507
1,203	540301-10101 Employment Services	305	572	877
1,204	540303-10101 Civil Service Board	122	218	340
1,205	540330-10101	59	417	476
1,206	540401-10101 Employer/Employee Re	203	127	330
1,207	540501-10101 Loss Control & Employe	250	136	386
1,210	540701-51512 Property Self Insurance	611	1,479	2,090
1,211	540702-51502 Liability Self Insurance	355	11,905	12,260
1,213	540730-51502	85	145	230
1,214	540801-51501 Workers' Comp Insuran	389	681	1,070
1,215	540901-51503 Unemployment Self Insu	46	54	101
1,216	541001-10101 Employee Benefits	477	2,114	2,591
1,228	010730-10101 COVID-19 Response	14	127	141
1,229	100403-10101 Cannabis Permit Fees	9	118	127
1,230	100701-22066 Economic Development	24	45	69
1,231	152012-10101 Chaplaincy	6	0	6
1,232	152013-10101 Worker's Comp Unit	20	0	20
1,233	153020-24036 Crisis Intervention Tean	24	18	42
1,234	155006-24036 Street Violence	1	9	10
1,235	156136-10101 SAKI Grant	29	0	29
1,236	156517-22041 COVI19 Emergency Su	84	218	302
1,237	156518-22027 LEMWHA Grant 2020	57	64	121
1,238	160215-22044 Reimbursable Mutual Ai	0	9	9
1,239	160216-10101 Water Rescue Team	4	172	177
1,240	160502-24020 EMS Trng, Edu & Safet	17	0	17
1,241	170101-22701 Parks & Rec Admin & M	6	18	24
1,242	171001-10101 After Schl, Rec & Comn	589	4,746	5,335
1,243	171002-10101 Neighborhood Parks & (	1,463	1,379	2,842
1,244	171002-24017 Neighborhood Parks &C	9	0	9
1,245	171003-10101 Adult Sports	150	309	459
1,246	171004-10101 Senior Citizens Progran	72	154	227
1,247	171005-10101 Aquatics	178	808	986
1,248	171005-22032 Aquatics	7	0	7

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
1,249	171005-24017 Aquatics	$14	$45	$59
1,250	171006-10101 Action Sports	261	200	461
1,251	171006-22031 Action Sports	76	64	140
1,252	171007-10101 Weekend Recreation &	77	136	213
1,253	171008-24017 Polynesian Dance	36	18	54
1,254	171010-10101 Community Science	191	318	508
1,255	171010-22032 Community Science	34	9	43
1,256	171010-24048 Community Science	531	18	549
1,257	171011-10101 Youth Sports	230	227	457
1,258	171012-10101 Contract After School	67	9	76
1,259	171012-22032 Contract After School	5	0	5
1,260	171012-24048 Contract After School	817	82	898
1,261	171013-10101 Therapeutic Recreation	7	91	98
1,262	171013-24048 Therapeutic Recreation	16	9	25
1,263	171201-10101 ONSCE Admin	38	73	111
1,264	171201-22030 ONSCE Admin	4	0	4
1,265	171202-10101 Youth Jobs	75	0	75
1,266	180211-22063 Project Management	51	0	51
1,267	180212-20104 Proj Mgt Cap Lbr to be /	27	0	27
1,268	180511-46501 Traffic Operations	571	0	571
1,269	181201-22508 Building Maintenance	491	200	691
1,270	181205-46503 Fac Repairs & Replacer	1	0	1
1,271	181230-46503 COVID-19 Response	1	0	1
1,272	181610-22508 Median/Buffer Maintena	157	0	157
1,273	181625-22508 Capital Labor to be Allo	34	0	34
1,274	186010-31671 Property Acquisition	173	27	200
1,275	186010-31673 Property Acquisition	116	0	116
1,276	189901-22515 Street Works	398	45	443
1,277	189901-22517 Street Works	192	27	219
1,278	189901-31509 Street Works	45	9	54
1,279	200102-22073 Homeless Emergency A	29	9	38
1,280	200330-60101 COVID-19 Response	4	27	32
1,281	200330-60102 COVID-19 Response	4	27	32
1,282	200652-24069 GAP Economic Incentiv	24	18	42
1,283	400301-22075 Advance Planning	21	36	58
1,284	400301-22512 Advance Planning	3	0	3
1,285	400602-10502 Housing Development	27	0	27
1,286	402105-22065 CDBG/HOME Admin	57	18	75
1,287	402105-22074 CDBG/HOME Admin	49	9	58
1,288	402105-22085 CDBG/HOME Admin	17	0	17
1,289	402165-22065 Homeless Services	147	54	202

Allocation Summary

Dept:1174 520201-10101 Accounting

	Department	Accounting - JEs	Acounting - Vouchers	Total
1,290	402169-22065 Housing Services	$58	$82	$140
1,291	411501-40209 Water Capital Projects	222	36	258
1,292	413501-40526 Sewer System	75	0	75
1,293	413502-40501 Miscellaneous Sewer C	24	9	33
1,294	414004-40537 Liquid Waste Treatment	36	0	36
1,295	414006-40537 Pretreatment	51	0	51
1,296	414008-40537 Wastewater Collection	11	0	11
1,297	414501-40536 Improvement Projects-V	37	9	46
1,298	452002-43502 Weekday Service	7	0	7
1,299	452003-43502 Night Service	7	0	7
1,300	452004-43502 Weekend Service	7	0	7
1,301	452005-43502 15 Min Frequencies	7	0	7
1,302	452006-43502 Special Services	7	0	7
1,303	452007-43502 Shelter Crew	7	0	7
1,304	455011-43502 Marketing	7	0	7
1,305	459901-43564 Transportation Capital S	41	0	41
1,306	459901-43571 Transportation Capital S	90	82	171
1,307	459901-43572 Transportation Capital S	16	36	52
1,308	459901-43573 Transportation Capital S	4	0	4
1,309	459901-43574 Transportation Capital S	14	73	87
1,310	510230-54002 COVID-19 Response	49	82	130
1,311	510330-54002 COVID-19 Response	265	172	438
1,312	510430-54002 COVID-19 Response	42	100	142
1,313	520240-22067 COVID-19 Response	57	3,321	3,378
1,314	520930-52001 COVID-19 Response	4	0	4
Total		$720,707	$720,707	$1,441,415

The Treasury Unit consists of Treasury Management and Debt Administration functions. The Unit records and manages all monies received by the City, invests all funds in the City's custody that are not required for payment of current obligations in a manner that maximizes earnings while minimizing risk. The Unit also issues and manages the City's debt obligations and provides low-cost, debt financing for large-scale capital projects and improvements.

The City Council is allocated as follows:

- The Treasure allocation basis is the average daily cash balance by fund for FY 2020-21.

A. Department Costs

Dept:1177 520202-10101 Treasury

Description		Amount	General Admin	Treasury
Personnel Costs				
Salaries	S1	336,962	0	336,962
Salary % Split			*.00%*	*100.00%*
Benefits	S	126,446	0	126,446
Subtotal - Personnel Costs		463,408	0	463,408
Services & Supplies Cost				
53303 Public Relations & Information	S	133	0	133
53402 Specialized Services	S	147,760	0	147,760
55801 Training	S	0	0	0
56104 Freight	S	191	0	191
56107 Office Supplies	S	130	0	130
58004 Special Projects	S	49	0	49
58016 Membership & Dues	S	0	0	0
59120 Fac Repair & Replace Projects	S	4,400	0	4,400
59302 Info Systems Service Charge	S	17,600	0	17,600
59303 Info Systems Equip Charge	S	9,100	0	9,100
59306 Chgs for Msngr/Mail/Copier	S	116	0	116
59307 Charges for Telephone Service	S	0	0	0
59309 Facilities Maint Charges	S	26,900	0	26,900
59310 Non-Recurrin Spec Projct Chrgs	S	50	0	50
59322 PeopleSoft Replacement Charg	S	1,200	0	1,200
59323 Network Replacement Charge	S	5,400	0	5,400
59327 Security Assessment Charges	S	14,200	0	14,200
Subtotal - Services & Supplies		227,229	0	227,229
Department Cost Total		690,637	0	690,637
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		690,637	0	690,637
General Admin Distribution			0	0
Grand Total		$690,637		$690,637

B. Incoming Costs - (Default Spread Expense%)

Dept:1177 520202-10101 Treasury

	Department	First Incoming	Second Incoming	Treasury
16	Management Services	$332	$45	$377
16	Management of Staff	677	92	769
	Subtotal - 100401-10101 City Manager	1,009	137	1,146
22	City Budget	788	30	817
	Subtotal - 100801-10101 Budget Progr	788	30	817
34	3 Year Average	28,297	313	28,610
	Subtotal - 140101-10101 Legal Procee	28,297	313	28,610
1,174	Accounting - JEs	375	28	403
1,174	Acounting - Vouchers	346	26	372
	Subtotal - 520201-10101 Accounting	720	55	775
1,177	Treasury	0	64	64
	Subtotal - 520202-10101 Treasury	0	64	64
1,178	Payroll	0	782	782
	Subtotal - 520203-10101 Payroll	0	782	782
1,179	Collections	0	19	19
	Subtotal - 520204-10101 Collections	0	19	19
1,180	Finance Admin Support	0	46,767	46,767
	Subtotal - 520210-10101 Finance Adm	0	46,767	46,767
1,182	RFP's	0	1,319	1,319
1,182	Bids	0	57	57
	Subtotal - 520220-10101 Purchasing	0	1,375	1,375
1,184	Citywide Audit	0	181	181
	Subtotal - 520230-10101 Internal Audit	0	181	181
1,199	Personnel Services	0	982	982
	Subtotal - 540101-10101 Personnel Se	0	982	982
1,202	Training	0	235	235

B. Incoming Costs - (Default Spread Expense%)

Dept:1177 520202-10101 Treasury

	Department	First Incoming	Second Incoming	Treasury
	Subtotal - 540201-10101 Training Prog	$0	$235	$235
1,203	Employment Services	0	2,020	2,020
	Subtotal - 540301-10101 Employment	0	2,020	2,020
1,204	Civil Service Board	0	32	32
	Subtotal - 540303-10101 Civil Service	0	32	32
1,206	Employer/Employee Relations	0	541	541
	Subtotal - 540401-10101 Employer/Em	0	541	541
1,207	Loss Control	0	682	682
	Subtotal - 540501-10101 Loss Control	0	682	682
1,216	Employee Benefits	0	305	305
	Subtotal - 541001-10101 Employee Be	0	305	305
Total Incoming		30,814	54,521	85,335
C. Total Allocated			$775,972	$775,972
				100.00%

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	445,985.30	0.04%	$322	$0	$322	$25	$347
5	019201-10101 District 2 Infrastructure I	2,822.40	0.00%	2	0	2	0	2
7	019401-10101 District 4 Infrastructure I	58,234.28	0.01%	42	0	42	3	45
9	019501-10101 District 5 Infrastructure I	240.57	0.00%	0	0	0	0	0
10	019601-10101 District 6 Infrastructure I	4,647.55	0.00%	3	0	3	0	4
11	019701-10101 District 7 Infrastructure I	2,000.49	0.00%	1	0	1	0	2
12	100101-10101, 100201 Office of the M:	18,779.87	0.00%	14	0	14	1	15
13	100102-10101 Support Office Of The M	133,067.02	0.01%	96	0	96	8	104
14	100201-10101 Mayor City Support	28,903.85	0.00%	21	0	21	2	22
16	100401-10101 City Manager Admin an	135,545.85	0.01%	98	0	98	0	98
17	100403-22076 Cannabis Permit Fees	1,205,001.33	0.12%	869	0	869	68	937
18	100430-10101	24,494.63	0.00%	18	0	18	1	19
19	100501-10101 Office of Independent R	32,798.43	0.00%	24	0	24	2	26
20	100701-10101 Economic Development	55,660.84	0.01%	40	0	40	3	43
22	100801-10101 Budget Program	155,827.64	0.02%	112	0	112	0	112
23	109901-10101 Mayor City Manager Ca	169,639.24	0.02%	122	0	122	10	132
26	109901-30160	1,848,474.94	0.18%	1,333	0	1,333	105	1,438
28	120101-10101 City Clerks Operations	56,570.33	0.01%	41	0	41	3	44
29	120102-10101 Records Management	21,167.00	0.00%	15	0	15	1	16
30	120103-10101 City Clerk Council Supp	37,359.16	0.00%	27	0	27	2	29
31	120130-10101	265.98	0.00%	0	0	0	0	0
32	120201-52001	87,771.79	0.01%	63	0	63	5	68
33	140100-10101 City Attorney's Office Di	62.51	0.00%	0	0	0	0	0
34	140101-10101 Legal Proceedings & Co	1,017,189.89	0.10%	734	0	734	0	734
35	140102-10101	1,271,854.09	0.13%	917	0	917	72	989
36	140102-24024 Code	12,705.89	0.00%	9	0	9	1	10
37	140130-10101	19,230.55	0.00%	14	0	14	1	15
38	151001-10101 Office of Chief of Police	403,979.51	0.04%	291	0	291	23	314
39	151001-22026 Office of Chief of Police	277,932.27	0.03%	200	0	200	16	216
42	151001-48001 Office of Chief of Police	675,848.31	0.07%	488	0	488	38	526
44	151002-10101 Public Information Offic	40,416.52	0.00%	29	0	29	2	31
46	151030-10101	315,891.44	0.03%	228	0	228	18	246
47	152001-10101 Personnel	363,305.52	0.04%	262	0	262	21	283
48	152002-10101 Fiscal Affairs Bureau	110,624.81	0.01%	80	0	80	6	86
49	152005-10101 Property & Evidence, E	180,139.58	0.02%	130	0	130	10	140
51	152005-31586 Property & Evidence, E	361,498.65	0.04%	261	0	261	20	281
52	152006-10101 Accountability & Compli	10,316.38	0.00%	7	0	7	1	8
53	152009-10101 Training	390,624.00	0.04%	282	0	282	22	304
54	152010-10101 Administration	4,134,994.41	0.41%	2,983	0	2,983	234	3,217
56	152011-10101 Equipment & Supply	151,103.73	0.02%	109	0	109	9	118
57	153001-10101 SW Policing District	1,652,370.31	0.17%	1,192	0	1,192	93	1,285
58	153002-10101 CE Policing District	1,599,714.14	0.16%	1,154	0	1,154	91	1,244

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
60	153003-10101 SE Policing District	1,609,209.39	0.16%	$1,161	$0	$1,161	$91	$1,252
61	153003-31586 SE Policing District	134,027.22	0.01%	97	0	97	8	104
62	153004-10101 NE Policing District	1,640,577.29	0.16%	1,183	0	1,183	93	1,276
64	153005-10101 NW Policing District	1,501,436.31	0.15%	1,083	0	1,083	85	1,168
65	153005-31586	458,293.68	0.05%	331	0	331	26	357
66	153009-10101 Patrol Training	19,996.89	0.00%	14	0	14	1	16
67	153010-10101 Patrol Administration	818,580.85	0.08%	591	0	591	46	637
71	153013-10101 Cal Trans Litter Progran	3,740.34	0.00%	3	0	3	0	3
72	153014-10101 VIPR Bureau	3,835.90	0.00%	3	0	3	0	3
73	153015-10101 School Resource Office	418,999.88	0.04%	302	0	302	24	326
74	153016-10101 Fresno Area Express U	153,199.34	0.02%	111	0	111	9	119
76	153018-10101 Homeless Taskforce	128,349.93	0.01%	93	0	93	7	100
78	153019-10101 RTCC (Real Time Crim	47,395.59	0.00%	34	0	34	3	37
79	153020-10101 Crisis Intervention Tean	103,473.98	0.01%	75	0	75	6	80
80	153021-10101 Recycle Task Force	52,752.29	0.01%	38	0	38	3	41
83	154006-10101 Skywatch	196,458.14	0.02%	142	0	142	11	153
84	154006-24003 Skywatch	41,705.32	0.00%	30	0	30	2	32
86	154009-10101 Support Training	2,202.14	0.00%	2	0	2	0	2
87	154011-10101 Employee Services	40,095.26	0.00%	29	0	29	2	31
88	154012-10101 Volunteer Services	53,168.84	0.01%	38	0	38	3	41
89	154015-10101 Mounted Patrol	146.57	0.00%	0	0	0	0	0
90	154016-10101 K9 Unit	268,253.43	0.03%	194	0	194	15	209
91	154017-10101 Communications Cente	1,023,233.26	0.10%	738	0	738	58	796
93	154018-10101 Duty Office	125,513.44	0.01%	91	0	91	7	98
94	154019-10101 Call Diversion	1,618.64	0.00%	1	0	1	0	1
95	154020-10101 Support Administration	140,541.27	0.01%	101	0	101	8	109
98	154022-10101 Information Services	169,304.19	0.02%	122	0	122	10	132
99	154023-10101 Traffic Enforcement	860,975.74	0.09%	621	0	621	49	670
101	154023-24036 Traffic Enforcement	38,430.29	0.00%	28	0	28	2	30
102	154024-10101 Neighborhood Traffic Ur	1,501.57	0.00%	1	0	1	0	1
103	154025-10101 SWAT	4,706.50	0.00%	3	0	3	0	4
105	154026-10101 EOD(Bomb Unit)	1,669.94	0.00%	1	0	1	0	1
107	154027-10101 Records	349,227.12	0.03%	252	0	252	20	272
108	154029-10101 MGPI	11,210.14	0.00%	8	0	8	1	9
110	154031-10101 Video Policing	1,762.85	0.00%	1	0	1	0	1
111	154050-10101 Special Events	238,423.69	0.02%	172	0	172	13	185
112	155001-10101 Internal Affairs Bureau	352,190.77	0.04%	254	0	254	20	274
114	155003-10101 Crime Scene Investigati	241,891.57	0.02%	174	0	174	14	188
115	155004-10101 Crimes Investigations B	170,086.46	0.02%	123	0	123	10	132
116	155006-10101 Street Violence	1,164,798.37	0.12%	840	0	840	66	906
117	155007-10101 Family Justice Bureau	697,320.40	0.07%	503	0	503	39	542
118	155008-10101 Major Narcotics	266,560.08	0.03%	192	0	192	15	207

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
119	155009-10101 Investigative Service Tr	3,382.57	0.00%	$2	$0	$2	$0	$3
120	155010-10101 Investigative Services A	90,448.64	0.01%	65	0	65	5	70
122	155010-24036 Investigative Services A	8,175.34	0.00%	6	0	6	0	6
123	155011-10101 CCAT (Career Crim Aut	147,700.70	0.01%	107	0	107	8	115
124	155012-10101 MAGEC	340,643.28	0.03%	246	0	246	19	265
125	155012-24036	345,455.63	0.03%	249	0	249	20	269
126	155017-10101 Vice/Intelligence Unit	167,271.59	0.02%	121	0	121	9	130
128	155019-10101 Joint Terrorism Task Fo	2,305.10	0.00%	2	0	2	0	2
129	155020-10101 HIDTA Task Force	987.33	0.00%	1	0	1	0	1
131	155022-10101 CLO/PLO (Court Liaisor	88,204.31	0.01%	64	0	64	5	69
132	155023-10101 ACT Team	2,935.66	0.00%	2	0	2	0	2
133	155023-24036 ACT Team	326,603.63	0.03%	236	0	236	18	254
140	156133-10101	2,542.58	0.00%	2	0	2	0	2
141	156133-22027 HUD 16	14,896.63	0.00%	11	0	11	1	12
142	156134-10101 COPS Hiring	116,072.26	0.01%	84	0	84	7	90
146	156136-22027 SAKI Grant	42,151.36	0.00%	30	0	30	2	33
147	156137-22027	3,734.25	0.00%	3	0	3	0	3
148	156201-10101 ABC/FSU (ZG00058)	1,020.35	0.00%	1	0	1	0	1
153	156266-10101 CEDV 12	135.77	0.00%	0	0	0	0	0
154	156266-22028	27,829.93	0.00%	20	0	20	2	22
168	156279-22040 HSG14	138,011.66	0.01%	100	0	100	8	107
170	156281-10101 CalGrip 14	74.06	0.00%	0	0	0	0	0
173	156282-22028 STEP	94,222.35	0.01%	68	0	68	5	73
174	156283-22028 OHV 2015	7,057.94	0.00%	5	0	5	0	5
176	156285-22028 Tobacco Grant	2,659.63	0.00%	2	0	2	0	2
182	156417-22014 SLESF 15-16	1,178,432.39	0.12%	850	0	850	67	917
184	156514-22041 JAG 13	786.89	0.00%	1	0	1	0	1
186	156516-22041 JAG 15 Grants	5,572.35	0.00%	4	0	4	0	4
189	158001-24005 P.O.S.T. Training Sectic	55,071.24	0.01%	40	0	40	3	43
192	158003-24005 Regional Training Sectic	304,748.37	0.03%	220	0	220	17	237
194	159801-70211 Police Phase 1 Projects	958,126.98	0.10%	691	0	691	54	745
195	159802-70212 PD HVAC Chiller	5.28	0.00%	0	0	0	0	0
196	159901-30140 Police Dept Capital Sec	60.48	0.00%	0	0	0	0	0
197	159901-30149	145,355.53	0.01%	105	0	105	8	113
198	159901-30157	34,445.96	0.00%	25	0	25	2	27
199	160101-10101 Administrative Services	67,875.88	0.01%	49	0	49	4	53
200	160103-10101 Public Outreach Unit	43,403.45	0.00%	31	0	31	2	34
201	160104-10101 Recruitment Services	2,104.34	0.00%	2	0	2	0	2
203	160201-10101 Field Operations Comm	7,243,695.14	0.72%	5,225	0	5,225	410	5,635
204	160201-22035 Field Operations Comm	55,548.21	0.01%	40	0	40	3	43
205	160201-22044 Field Operations Comm	10.25	0.00%	0	0	0	0	0
208	160202-10101 Field Ops - Museum	113.10	0.00%	0	0	0	0	0

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
209	160203-10101 Field Ops - Honor Guar	61.44	0.00%	$0	$0	$0	$0	$0
210	160204-10101 Special Ops - HazMat U	16,483.29	0.00%	12	0	12	1	13
211	160205-10101 Special Ops - USAR Un	8,693.11	0.00%	6	0	6	0	7
212	160206-10101 Emergency Medical Svc	37.03	0.00%	0	0	0	0	0
214	160208-10101	1,206.49	0.00%	1	0	1	0	1
216	160210-10101 Field Ops - Explorer	134.04	0.00%	0	0	0	0	0
217	160211-10101 Field Ops - NCFPD	16,204.58	0.00%	12	0	12	1	13
220	160212-10101 Field Ops - FGFPD	206,009.80	0.02%	149	0	149	12	160
224	160214-22044 Special Ops - ARFF Un	75,417.88	0.01%	54	0	54	4	59
225	160215-10101 Reimbursable Mutual Ai	299,271.79	0.03%	216	0	216	17	233
226	160230-10101	54,599.13	0.01%	39	0	39	3	42
228	160301-10101 Community Risk Reduc	355,563.20	0.04%	256	0	256	20	277
229	160301-22059	31,662.39	0.00%	23	0	23	2	25
231	160302-10101 Fire Investigation	2,004.52	0.00%	1	0	1	0	2
234	160306-10101 Business & Fiscal Servi	84,533.12	0.01%	61	0	61	5	66
240	160501-10101 Training, Edu & Safety U	291,547.32	0.03%	210	0	210	16	227
241	160501-22034	74,036.73	0.01%	53	0	53	4	58
242	160501-24020 Training, Edu & Safety U	318,384.61	0.03%	230	0	230	18	248
244	160502-10101 EMS Trng, Edu & Safet	9,474.16	0.00%	7	0	7	1	7
246	160601-10101 Logistics Unit-Fleet Mgr	378.02	0.00%	0	0	0	0	0
247	160602-10101 Logistics Unit-Central S	122,519.86	0.01%	88	0	88	7	95
248	160603-10101 Tech & Pers Svcs Unit -	108,920.48	0.01%	79	0	79	6	85
249	160604-10101 Logistics Unit -Facility M	58,311.11	0.01%	42	0	42	3	45
250	160605-10101 Tech & Personnel Svs U	78,927.31	0.01%	57	0	57	4	61
251	160606-10101 Tech & Pers Svcs Unit -	755.75	0.00%	1	0	1	0	1
252	160607-10101 Fire Marshals Unit	181,343.04	0.02%	131	0	131	10	141
254	168801-70211 Fire Phase 1 Projects D	937,408.55	0.09%	676	0	676	53	729
256	169901-30156 Fire Capital Section	23,329.66	0.00%	17	0	17	1	18
257	169901-31556 Fire Capital Section	3,735,565.07	0.37%	2,695	0	2,695	211	2,906
259	169901-30159	4,507,302.39	0.45%	3,251	0	3,251	255	3,506
260	170101-10101 Parks & Rec Admin & M	481,797.82	0.05%	348	0	348	27	375
262	170101-24017	49,113.20	0.00%	35	0	35	3	38
263	170102-10101 Community Events & O	22,200.19	0.00%	16	0	16	1	17
265	170102-24017 Community Events & O	19,591.33	0.00%	14	0	14	1	15
266	170102-44506	78,245.71	0.01%	56	0	56	4	61
267	170102-30134	80.46	0.00%	0	0	0	0	0
268	170103-10101 Contract Maintenance	6,342.96	0.00%	5	0	5	0	5
271	170208-10101 Community Services Pa	18,513.92	0.00%	13	0	13	1	14
285	170307-22087 Fitness and Nutriotion	2,103.64	0.00%	2	0	2	0	2
289	170501-10101 Neighborhood Parks	26,049.06	0.00%	19	0	19	1	20
292	170502-10101 Parks Planned Mainten	1,035,336.70	0.10%	747	0	747	59	805
294	170502-24017 Parks Planned Mainten	591,282.78	0.06%	427	0	427	33	460

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
295	170502-30127 Parks Planned Mainten	76,082.38	0.01%	$55	$0	$55	$4	$59
296	170502-30134 Parks Planned Mainten	72,976.23	0.01%	53	0	53	4	57
297	170502-44502 Parks Planned Mainten	226,476.69	0.02%	163	0	163	13	176
298	170503-10101 Parks Custodial Mainte	140,648.47	0.01%	101	0	101	8	109
304	170506-10101 PW Landscape Mainten	90,046.98	0.01%	65	0	65	5	70
305	170506-22032 PW Landscape Mainten	108,750.29	0.01%	78	0	78	6	85
309	170507-10101 Mall Maintenance	83.57	0.00%	0	0	0	0	0
311	170530-10101	294,863.85	0.03%	213	0	213	17	229
345	171101-10101	217,535.84	0.02%	157	0	157	12	169
346	172002-45001 Riverside Golf Course	702,511.21	0.07%	507	0	507	40	547
348	178801-70210 PARCS Impact Fee Pro	33.04	0.00%	0	0	0	0	0
349	179901-10101 Parks & Rec Capital Se	308,679.55	0.03%	223	0	223	17	240
350	179901-22031 Parks & Rec Capital Se	269,684.23	0.03%	195	0	195	15	210
354	179901-22094 Parks & Rec Capital Se	24,326.78	0.00%	18	0	18	1	19
355	179901-22096 Parks & Rec Capital Se	66,534.70	0.01%	48	0	48	4	52
361	179901-31509 Parks & Rec Capital Se	3,996,695.23	0.40%	2,883	0	2,883	226	3,109
363	180101-10101 Public Works Admin & M	34,568.25	0.00%	25	0	25	2	27
364	180101-22508 Public Works Admin & M	50,525.82	0.01%	36	0	36	3	39
365	180102-10101 PW Admin- Cap Lbr to	142,270.03	0.01%	103	0	103	8	111
366	180105-10101 ADA Program	5,496.78	0.00%	4	0	4	0	4
367	180105-22508 ADA Program	25,932.82	0.00%	19	0	19	1	20
369	180105-24066	626,458.73	0.06%	452	0	452	35	487
371	180106-46503 Admn CAP Administrati	139,143.91	0.01%	100	0	100	8	108
372	180130-10101	7,592.61	0.00%	5	0	5	0	6
373	180130-22508	27,866.03	0.00%	20	0	20	2	22
374	180130-46503	1,703.40	0.00%	1	0	1	0	1
375	180201-10101 General Engineering	198,935.13	0.02%	144	0	144	11	155
376	180201-22508 General Engineering	8,268.43	0.00%	6	0	6	0	6
377	180202-10101 Real Estate & Lease Se	12,070.17	0.00%	9	0	9	1	9
378	180202-24068	39,676.42	0.00%	29	0	29	2	31
380	180204-10101 Engr Svc-Cap Lbr to be	2,637.46	0.00%	2	0	2	0	2
381	180204-22508 Engr Svc-Cap Lbr to be	24,997.58	0.00%	18	0	18	1	19
384	180207-46503 T&E CAP Administratio	44,684.07	0.00%	32	0	32	3	35
386	180211-22508 Project Management	122,901.34	0.01%	89	0	89	7	96
387	180211-20104	5,008.95	0.00%	4	0	4	0	4
388	180212-22508 Proj Mgt Cap Lbr to be A	64,215.43	0.01%	46	0	46	4	50
390	180214-20104 Design Services	1,605.11	0.00%	1	0	1	0	1
391	180214-22508 Design Services	340,135.46	0.03%	245	0	245	19	265
392	180215-20104 Design Svcs_Cap Lbr A	5,880.19	0.00%	4	0	4	0	5
393	180215-22508 Design Svcs_Cap Lbr A	68,177.10	0.01%	49	0	49	4	53
408	180412-22508 Proj Mgt Cap Lbr to be A	508.03	0.00%	0	0	0	0	0
413	180421-10101 Capital Management Ac	10,438.74	0.00%	8	0	8	1	8

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
414	180421-22508 Capital Management Ac	153,107.86	0.02%	$110	$0	$110	$9	$119
415	180422-10101 Surveying	12,507.76	0.00%	9	0	9	1	10
417	180423-10101 Subdivision Inspection	98,715.02	0.01%	71	0	71	6	77
418	180423-22508	478.55	0.00%	0	0	0	0	0
420	180424-10101	4,769.92	0.00%	3	0	3	0	4
421	180424-22508 Capital Inspection	37,982.68	0.00%	27	0	27	2	30
423	180425-10101 Const Mgt Cap Lbr to be	1,263.17	0.00%	1	0	1	0	1
424	180425-22508 Const Mgt Cap Lbr to be	138,029.89	0.01%	100	0	100	8	107
426	180427-46503 Capital CAP Administrat	31,817.20	0.00%	23	0	23	2	25
427	180503-10101 Land Section	45,345.66	0.00%	33	0	33	3	35
429	180511-10101 Traffic Operations	150,768.29	0.02%	109	0	109	9	117
430	180511-22508 Traffic Operations	228,825.45	0.02%	165	0	165	13	178
432	180512-22508 Traffic Operations Cente	982,722.69	0.10%	709	0	709	56	765
433	180512-46501 Traffic Operations Cente	2,818.86	0.00%	2	0	2	0	2
434	180513-10101 Transportation Planning	165,851.11	0.02%	120	0	120	9	129
435	180513-22508 Transportation Planning	85,359.07	0.01%	62	0	62	5	66
436	180514-10101 Traffic Oper Capital Lab	1,795.11	0.00%	1	0	1	0	1
437	180514-22508 Traffic Oper Capital Lab	16,089.13	0.00%	12	0	12	1	13
438	181201-51001 Building Maintenance	1,052,961.44	0.11%	760	0	760	60	819
440	180517-46503 Traffic CAP Administrat	32,346.95	0.00%	23	0	23	2	25
441	181201-53001 Building Maintenance	2,163,656.07	0.22%	1,561	0	1,561	122	1,683
442	181201-51004	679,124.61	0.07%	490	0	490	38	528
443	181205-51003 Fac Repair & Replace F	1,779,502.37	0.18%	1,284	0	1,284	101	1,384
444	181206-46503 Facilities CAP Administr	25,112.77	0.00%	18	0	18	1	20
445	181210-51001 Reimbursable Minor Ca	5,730,234.42	0.57%	4,134	0	4,134	324	4,458
448	181230-51001	617,691.44	0.06%	446	0	446	35	481
449	181301-10101	17,024.10	0.00%	12	0	12	1	13
450	181301-20532	56,269.12	0.01%	41	0	41	3	44
453	181501-20102 Street Maintenance	650,172.44	0.07%	469	0	469	37	506
454	181501-20103 Street Maintenance	1,814,536.82	0.18%	1,309	0	1,309	103	1,412
455	181501-20104	7,722,061.75	0.77%	5,570	0	5,570	437	6,007
456	181501-22506 Street Maintenance	2,546,323.26	0.25%	1,837	0	1,837	144	1,981
457	181506-22506 Neighborhood Contrete	15.48	0.00%	0	0	0	0	0
458	181501-22062 Street Maintenance	81,209.48	0.01%	59	0	59	5	63
459	181501-24007 Street Maintenance	273,447.23	0.03%	197	0	197	15	213
460	181501-41501 Street Maintenance	932.21	0.00%	1	0	1	0	1
463	181502-41501 Street Cleaning	1,017,775.27	0.10%	734	0	734	58	792
464	181504-20103 Street Maint-Cap Lbr to	244,623.63	0.02%	176	0	176	14	190
467	181610-24028 Median/Buffer Maintena	713.25	0.00%	1	0	1	0	1
476	181512-46501 Paint and Sign Section	591.05	0.00%	0	0	0	0	0
478	181516-41501Streets CAP Administrat	2.90	0.00%	0	0	0	0	0
480	181516-46503 Streets CAP Administra	53,561.30	0.01%	39	0	39	3	42

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
481	181530-20102	26,324.87	0.00%	$19	$0	$19	$1	$20
482	181530-20103	63,271.06	0.01%	46	0	46	4	49
483	181530-20104	128,682.40	0.01%	93	0	93	7	100
484	181530-22506	28,833.28	0.00%	21	0	21	2	22
486	181530-41501	8,722.52	0.00%	6	0	6	0	7
487	181530-46503	45.44	0.00%	0	0	0	0	0
489	181601-41501 PW Street Tree Mainter	215,944.03	0.02%	156	0	156	12	168
491	181601-24001	68,371.48	0.01%	49	0	49	4	53
492	181610-10101	3,871.70	0.00%	3	0	3	0	3
494	181610-24033 Median/Buffer Maintena	15.29	0.00%	0	0	0	0	0
495	181610-24034 Median Island Maintena	3,180.60	0.00%	2	0	2	0	2
497	181610-30101 Median Island Maintena	13,085.46	0.00%	9	0	9	1	10
499	181610-30509 Median Island Maintena	6,003.10	0.00%	4	0	4	0	5
501	181610-41501 Median Island Maintena	1,245,790.60	0.12%	899	0	899	70	969
505	181615-24055 LLMD/CFD Maintenanc	186,381.32	0.02%	134	0	134	11	145
507	181615-30506 LLMD/CFD Maintenanc	203,309.45	0.02%	147	0	147	12	158
508	181615-30509 LLMD/CFD Maintenanc	4,763,296.82	0.48%	3,436	0	3,436	269	3,706
509	181615-30517 LLMD/CFD Maintenenc	4,344,966.32	0.43%	3,134	0	3,134	246	3,380
510	181615-41501 LLMD/CFD Maintenanc	208.79	0.00%	0	0	0	0	0
513	181615-30521	307,296.34	0.03%	222	0	222	17	239
514	181620-10101 Park Maintenance	319,961.69	0.03%	231	0	231	18	249
515	181620-41501	350.26	0.00%	0	0	0	0	0
520	181630-46503 Landscape CAP Admini	51,928.54	0.01%	37	0	37	3	40
521	181640-10101	3,243.04	0.00%	2	0	2	0	3
523	181640-41501	35,894.84	0.00%	26	0	26	2	28
524	181640-46503	1,357.40	0.00%	1	0	1	0	1
528	182001-10101 Streetlight Maintenance	15,900.80	0.00%	11	0	11	1	12
529	182001-20101 Streetlight Maintenance	502,115.85	0.05%	362	0	362	28	391
530	182001-20102 Streetlight Maintenance	492,666.44	0.05%	355	0	355	28	383
531	182001-22508 Streetlight Maintenance	741,616.76	0.07%	535	0	535	42	577
532	182001-46501 Streetlight Maintenance	2,079,651.77	0.21%	1,500	0	1,500	118	1,618
533	182001-46502 Streetlight Maintenance	699.48	0.00%	1	0	1	0	1
534	182003-20101 Tra Sig/Lght-Cap Lbr to	10,769.24	0.00%	8	0	8	1	8
535	182005-46503 TSSL CAP Administrati	16,645.43	0.00%	12	0	12	1	13
536	183001-70104 Prop 111 COPs Debt S	23.41	0.00%	0	0	0	0	0
541	185001-24042 UGM Capital	82,392.40	0.01%	59	0	59	5	64
542	185001-24043 UGM Capital	719,720.56	0.07%	519	0	519	41	560
543	185001-24052 UGM Capital	2,138,588.78	0.21%	1,543	0	1,543	121	1,664
544	185001-24053 UGM Capital	8,016,635.22	0.80%	5,783	0	5,783	454	6,237
545	185001-24054 UGM Capital	487,815.83	0.05%	352	0	352	28	379
546	185001-31501 UGM Capital	1,097.96	0.00%	1	0	1	0	1
547	185001-31502 UGM Capital	535,177.92	0.05%	386	0	386	30	416

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
548	185001-31503 UGM Capital	758.51	0.00%	$1	$0	$1	$0	$1
549	185001-31504 UGM Capital	115,167.50	0.01%	83	0	83	7	90
550	185001-31505 UGM Capital	39,397.90	0.00%	28	0	28	2	31
551	185001-31507 UGM Capital	1,464.80	0.00%	1	0	1	0	1
552	185001-31509 UGM Capital	339,756.30	0.03%	245	0	245	19	264
553	185001-31510 UGM Capital	4,357,079.35	0.44%	3,143	0	3,143	246	3,390
554	185001-31516 UGM Capital	550,485.71	0.06%	397	0	397	31	428
555	185001-31517 UGM Capital	253,961.11	0.03%	183	0	183	14	198
556	185001-31518 UGM Capital	50,233.59	0.01%	36	0	36	3	39
557	185001-31519 UGM Capital	333,039.84	0.03%	240	0	240	19	259
558	185001-31520	10,766.47	0.00%	8	0	8	1	8
559	185001-31522 UGM Capital	119,744.33	0.01%	86	0	86	7	93
560	185001-31524	1,193.10	0.00%	1	0	1	0	1
561	185001-31532 UGM Capital	419.01	0.00%	0	0	0	0	0
562	185001-31533 UGM Capital	285,025.96	0.03%	206	0	206	16	222
563	185001-31534 UGM Capital	94,602.03	0.01%	68	0	68	5	74
564	185001-31535 UGM Capital	91,138.53	0.01%	66	0	66	5	71
565	185001-31536	724.73	0.00%	1	0	1	0	1
566	185001-31537 UGM Capital	10,822.21	0.00%	8	0	8	1	8
567	185001-31538 UGM Capital	7,693.19	0.00%	6	0	6	0	6
571	185001-31553	42,330.43	0.00%	31	0	31	2	33
574	185001-31556 UGM Capital	176,994.92	0.02%	128	0	128	10	138
576	185001-31562 UGM Capital	16,366.21	0.00%	12	0	12	1	13
577	185001-31563 UGM Capital	13,365.02	0.00%	10	0	10	1	10
578	185001-31564 UGM Capital	57,265.93	0.01%	41	0	41	3	45
579	185001-31565 UGM Capital	129,607.09	0.01%	93	0	93	7	101
580	185001-31566 UGM Capital	498,844.93	0.05%	360	0	360	28	388
581	185001-31567 UGM Capital	3,874.15	0.00%	3	0	3	0	3
582	185001-31577	4,402.20	0.00%	3	0	3	0	3
583	185001-31578 UGM Capital	125,296.25	0.01%	90	0	90	7	97
584	185001-31586 UGM Capital	62,444.54	0.01%	45	0	45	4	49
585	185001-31601 UGM Capital	223,678.10	0.02%	161	0	161	13	174
586	185001-31620 UGM Capital	14.41	0.00%	0	0	0	0	0
587	185001-31643	1,771,216.37	0.18%	1,278	0	1,278	100	1,378
588	185001-31660	186,734.63	0.02%	135	0	135	11	145
589	185001-31662	459,755.48	0.05%	332	0	332	26	358
590	185001-31663	378,393.49	0.04%	273	0	273	21	294
591	185001-31664	22,164.61	0.00%	16	0	16	1	17
592	185001-40120 UGM Capital	16,541.16	0.00%	12	0	12	1	13
593	185001-40121	7,535.86	0.00%	5	0	5	0	6
594	185001-40122 UGM Capital	14,777.04	0.00%	11	0	11	1	11
595	185001-40123 UGM Capital	1,597,792.58	0.16%	1,153	0	1,153	90	1,243

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
596	185001-40124 UGM Capital	839,009.44	0.08%	$605	$0	$605	$47	$653
597	185001-40127 UGM Capital	2,102,397.66	0.21%	1,517	0	1,517	119	1,636
598	185001-40128 UGM Capital	13,378.08	0.00%	10	0	10	1	10
599	185001-40129 UGM Capital	26,997.81	0.00%	19	0	19	2	21
600	185001-40130 UGM Capital	76,789.32	0.01%	55	0	55	4	60
601	185001-40131 UGM Capital	122,452.05	0.01%	88	0	88	7	95
602	185001-40132 UGM Capital	68,490.35	0.01%	49	0	49	4	53
603	185001-40133 UGM Capital	1,998.45	0.00%	1	0	1	0	2
604	185001-40134 UGM Capital	1,516.99	0.00%	1	0	1	0	1
605	185001-40135 UGM Capital	37,353.49	0.00%	27	0	27	2	29
606	185001-40136 UGM Capital	1,417.73	0.00%	1	0	1	0	1
607	185001-40137 UGM Capital	440.42	0.00%	0	0	0	0	0
608	185001-40138 UGM Capital	686.98	0.00%	0	0	0	0	1
609	185001-40139 UGM Capital	2,831,452.99	0.28%	2,043	0	2,043	160	2,203
610	185001-40140 UGM Capital	59,475.05	0.01%	43	0	43	3	46
611	185001-40141 UGM Capital	23,858.09	0.00%	17	0	17	1	19
612	185001-40142 UGM Capital	5,525.49	0.00%	4	0	4	0	4
613	185001-40143 UGM Capital	47,602.25	0.00%	34	0	34	3	37
614	185001-40144 UGM Capital	291,616.51	0.03%	210	0	210	16	227
615	185001-40148 UGM Capital	665,664.70	0.07%	480	0	480	38	518
616	185001-40150 UGM Capital	286,249.10	0.03%	206	0	206	16	223
617	185001-40152 UGM Capital	210,140.24	0.02%	152	0	152	12	163
618	185001-40156 UGM Capital	51,437.09	0.01%	37	0	37	3	40
619	185001-40158 UGM Capital	774,183.59	0.08%	558	0	558	44	602
620	185001-40159 UGM Capital	38,061.62	0.00%	27	0	27	2	30
621	185001-40163 UGM Capital	138.27	0.00%	0	0	0	0	0
622	185001-40164 UGM Capital	1,436,179.85	0.14%	1,036	0	1,036	81	1,117
623	185001-40165 UGM Capital	43,839.96	0.00%	32	0	32	2	34
624	185001-40166 UGM Capital	1,667,650.68	0.17%	1,203	0	1,203	94	1,297
625	185001-40173 UGM Capital	29,402.47	0.00%	21	0	21	2	23
626	185001-40174 UGM Capital	820,273.20	0.08%	592	0	592	46	638
627	185001-40178	24.36	0.00%	0	0	0	0	0
628	185001-40179 UGM Capital	46.39	0.00%	0	0	0	0	0
629	185001-40513 UGM Capital	1,544.35	0.00%	1	0	1	0	1
630	185001-40514 UGM Capital	42,695.84	0.00%	31	0	31	2	33
631	185001-40515 UGM Capital	1,450,620.28	0.15%	1,046	0	1,046	82	1,129
632	185001-40516 UGM Capital	482,212.49	0.05%	348	0	348	27	375
633	185001-40540 UGM Capital	931,861.03	0.09%	672	0	672	53	725
634	185001-40591 UGM Capital	33,565.05	0.00%	24	0	24	2	26
635	185001-40592 UGM Capital	35,692.50	0.00%	26	0	26	2	28
636	186010-31625	9,722.50	0.00%	7	0	7	1	8
637	186010-31633	81,283.14	0.01%	59	0	59	5	63

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
638	186010-31649 Property Acquisition	1,570.64	0.00%	$1	$0	$1	$0	$1
639	186010-31650 Property Acquisition	25,330.58	0.00%	18	0	18	1	20
640	186010-31651 Property Acquisition	810.97	0.00%	1	0	1	0	1
641	186010-31652	9,315.76	0.00%	7	0	7	1	7
642	186010-31653	372.04	0.00%	0	0	0	0	0
643	186010-31654	69,698.06	0.01%	50	0	50	4	54
644	186010-31655 Property Acquisition	5,481.26	0.00%	4	0	4	0	4
645	186010-31656	5,609.43	0.00%	4	0	4	0	4
646	186010-31658	363.67	0.00%	0	0	0	0	0
647	186010-31659	1,318.55	0.00%	1	0	1	0	1
648	186010-31670	3,081.29	0.00%	2	0	2	0	2
649	186010-31672 Property Acquisition	36,337.07	0.00%	26	0	26	2	28
650	186010-31674 Property Acquisition	125,228.97	0.01%	90	0	90	7	97
651	186010-31676 Property Acquisition	361,300.00	0.04%	261	0	261	20	281
652	186010-31677 Property Acquisition	39,400.00	0.00%	28	0	28	2	31
655	189900-22048 Public Works Capital	7.35	0.00%	0	0	0	0	0
656	189901-10101 Street Works	24,025.48	0.00%	17	0	17	1	19
658	189901-20102 Street Works	496,181.94	0.05%	358	0	358	28	386
659	189901-20103 Street Works	551,979.76	0.06%	398	0	398	31	429
660	189901-20104	3,065,597.78	0.31%	2,211	0	2,211	173	2,385
661	189901-21501 Street Works	46,157.80	0.00%	33	0	33	3	36
662	189901-22003 Street Works	995,715.09	0.10%	718	0	718	56	775
663	189901-22009 Street Works	202,541.90	0.02%	146	0	146	11	158
664	189901-22048 Street Works	2,369,742.34	0.24%	1,709	0	1,709	134	1,844
665	189901-22056 Street Works	819,421.76	0.08%	591	0	591	46	637
666	189901-22063 Street Works	872,049.92	0.09%	629	0	629	49	678
667	189901-22095 Street Works	2,353,333.26	0.24%	1,698	0	1,698	133	1,831
668	189901-22504 Street Works	246,438.19	0.02%	178	0	178	14	192
670	189901-22507 Street Works	538,741.62	0.05%	389	0	389	30	419
671	189901-22508 Street Works	36,816.06	0.00%	27	0	27	2	29
672	189901-22509 Street Works	2,361,243.55	0.24%	1,703	0	1,703	134	1,837
673	189901-22510 Street Works	1,638,875.77	0.16%	1,182	0	1,182	93	1,275
674	189901-22511 Street Works	919,981.17	0.09%	664	0	664	52	716
675	189901-22512 Street Works	296,123.92	0.03%	214	0	214	17	230
676	189901-22513 Street Works	4,145,492.42	0.41%	2,990	0	2,990	235	3,225
677	189901-22514 Street Works	533.66	0.00%	0	0	0	0	0
678	189901-22601 Street Works	142,750.59	0.01%	103	0	103	8	111
680	189901-24009 Street Works	32,685.86	0.00%	24	0	24	2	25
682	189901-24042 Street Works	7,736,061.78	0.77%	5,581	0	5,581	438	6,018
684	189901-24053 Street Works	2,309,883.10	0.23%	1,666	0	1,666	131	1,797
685	189901-24055 Street Works	416,935.10	0.04%	301	0	301	24	324
686	189901-24056 Street Works	538,609.00	0.05%	389	0	389	30	419

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
687	189901-24061 Street Works	274,015.96	0.03%	$198	$0	$198	$16	$213
688	189901-24064 Street Works	23,882.02	0.00%	17	0	17	1	19
689	189901-26001 Street Works	2,029,086.10	0.20%	1,464	0	1,464	115	1,579
690	189901-26002 Street Works	45,109.93	0.00%	33	0	33	3	35
691	189901-30102 Street Works	4,110,674.53	0.41%	2,965	0	2,965	233	3,198
692	189901-30143 Street Works	19,804.64	0.00%	14	0	14	1	15
693	189901-30144 Street Works	364,715.34	0.04%	263	0	263	21	284
694	189901-30151 Street Works	153,036.15	0.02%	110	0	110	9	119
695	189901-30152 Street Works	106,293.87	0.01%	77	0	77	6	83
696	189901-30154 Street Works	834,685.45	0.08%	602	0	602	47	649
697	189901-30155 Street Works	2,810.15	0.00%	2	0	2	0	2
698	189901-30158 Street Works	4.06	0.00%	0	0	0	0	0
699	189901-30501 Street Works	4,450.59	0.00%	3	0	3	0	3
700	189901-30502 Street Works	982.82	0.00%	1	0	1	0	1
701	189901-30503	297,489.82	0.03%	215	0	215	17	231
702	189901-30504 Street Works	204,848.95	0.02%	148	0	148	12	159
703	189901-30506 Street Works	1,606.58	0.00%	1	0	1	0	1
704	189901-30509 Street Works	2,444.39	0.00%	2	0	2	0	2
705	189901-30510 Street Works	703,320.73	0.07%	507	0	507	40	547
706	189901-30511	1,643.41	0.00%	1	0	1	0	1
707	189901-30513 Street Works	235,106.92	0.02%	170	0	170	13	183
708	189901-30514	2,151.94	0.00%	2	0	2	0	2
709	189901-30517 Street Works	243,000.23	0.02%	175	0	175	14	189
710	189901-30518 Street Works	137,113.77	0.01%	99	0	99	8	107
711	189901-30520	82,832.46	0.01%	60	0	60	5	64
712	189901-30521 Street Works	103.92	0.00%	0	0	0	0	0
713	189901-30522 Street Works	854,360.66	0.09%	616	0	616	48	665
714	189901-30523 Street Works	1,761,900.68	0.18%	1,271	0	1,271	100	1,371
717	189901-31578 Street Works	3,426,096.97	0.34%	2,471	0	2,471	194	2,665
718	189901-31580 Street Works	69,497.12	0.01%	50	0	50	4	54
719	189901-31581 Street Works	137,478.34	0.01%	99	0	99	8	107
720	189901-31585	534.94	0.00%	0	0	0	0	0
721	189901-31588 Street Works	5,592.67	0.00%	4	0	4	0	4
722	189901-31641 Street Works	488,474.12	0.05%	352	0	352	28	380
723	189901-41501 Street Works	16,507.25	0.00%	12	0	12	1	13
725	189901-22516	5,242.06	0.00%	4	0	4	0	4
726	189901-30524	74,046.44	0.01%	53	0	53	4	58
730	200100-10101 Intergovernmental Relat	6.17	0.00%	0	0	0	0	0
731	200101-10101 Intergovernmental Relat	1,010,387.13	0.10%	729	0	729	57	786
732	200101-24067 Intergovernmental Relat	521,033.40	0.05%	376	0	376	29	405
733	200102-22064	1,188,493.68	0.12%	857	0	857	67	925
734	200130-10101	657,772.74	0.07%	475	0	475	37	512

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
735	200201-10101 Redevelopment Service	61.71	0.00%	$0	$0	$0	$0	$0
737	200301-50104 Retirement Accounting	295,517.20	0.03%	213	0	213	17	230
740	200330-50104	2,061.84	0.00%	1	0	1	0	2
745	200601-10101 Citywide Contractual Ob	993,111.99	0.10%	716	0	716	56	773
746	200601-21502 Citywide Contractual Ob	869,182.85	0.09%	627	0	627	49	676
747	200601-21503 Citywide Contractual Ob	263,821.56	0.03%	190	0	190	15	205
749	200601-24057 Citywide Contractual Ob	38.67	0.00%	0	0	0	0	0
750	200601-51510 Citywide Contractual Ob	2,591.18	0.00%	2	0	2	0	2
751	200601-70205 Citywide Contractual Ob	131.76	0.00%	0	0	0	0	0
752	200601-70206 Citywide Contractual Ob	79.17	0.00%	0	0	0	0	0
753	200601-70213 Citywide Contractual Ob	0.35	0.00%	0	0	0	0	0
756	200606-51511 Employee Separation P	1,099,531.26	0.11%	793	0	793	62	855
757	200607-70201 City Hall Refin Debt Svc	735,306.30	0.07%	530	0	530	42	572
758	200608-70201 City Hall Chiller Debt Sv	48,375.24	0.00%	35	0	35	3	38
759	200609-70101 Pension Obligation Bon	1,921.20	0.00%	1	0	1	0	1
762	200612-22052	884.17	0.00%	1	0	1	0	1
763	200650-24069 Ulta Inc Economic Incer	1,294,746.63	0.13%	934	0	934	73	1,007
764	280101-10101 Economic Development	304,003.89	0.03%	219	0	219	17	236
765	400101-10101 Administration & Manag	178,070.85	0.02%	128	0	128	10	139
766	400102-10101 Accounting & Cashiering	19,438.02	0.00%	14	0	14	1	15
767	400104-10101 Records Section	41,288.52	0.00%	30	0	30	2	32
768	400204-10101 Inspection Services	466,748.27	0.05%	337	0	337	26	363
770	400205-10101 Permit Center	398,992.24	0.04%	288	0	288	23	310
772	400301-10101 Advance Planning	211,835.01	0.02%	153	0	153	12	165
773	400301-22055 Advance Planning	2,704.39	0.00%	2	0	2	0	2
774	400301-22079	5,302.36	0.00%	4	0	4	0	4
776	400301-22097 Advance Planning	744.81	0.00%	1	0	1	0	1
778	400302-10101 Current Planning	378,975.59	0.04%	273	0	273	21	295
779	400302-26001 Current Planning	18,660.60	0.00%	13	0	13	1	15
781	400330-10101	32,453.68	0.00%	23	0	23	2	25
782	400330-22065	40,150.99	0.00%	29	0	29	2	31
786	400504-10101	4,296.77	0.00%	3	0	3	0	3
787	400602-10101 Housing Development	8,376.69	0.00%	6	0	6	0	7
789	400603-10101 Housing Rehabiliation	355.04	0.00%	0	0	0	0	0
790	400603-20505 Housing Rehabiliation	2,739,470.26	0.27%	1,976	0	1,976	155	2,131
791	400603-20518 Housing Rehabiliation	6,153.71	0.00%	4	0	4	0	5
796	400604-22038 Home Buyer Assistance	1,484,440.49	0.15%	1,071	0	1,071	84	1,155
797	400605-10101 Homeless Services	44,433.40	0.00%	32	0	32	3	35
798	400606-10101 Mobile Home Rent Revi	134.50	0.00%	0	0	0	0	0
799	400608-24011	3,431.78	0.00%	2	0	2	0	3
801	400702-10101 Community Revitalizatic	1,713.73	0.00%	1	0	1	0	1
807	400901-10101 Local Business Initiative	19,614.79	0.00%	14	0	14	1	15

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
809	400910-10101 Downtown Revitalizatio	6.05	0.00%	$0	$0	$0	$0	$0
813	400950-10101 Historic Preservation Se	13,691.12	0.00%	10	0	10	1	11
815	401001-10101 Parking Division - DARM	759,487.94	0.08%	548	0	548	43	591
816	401030-10101	7,050.71	0.00%	5	0	5	0	5
817	402101-20501 Section 108 Loans	91,033.37	0.01%	66	0	66	5	71
818	402102-20501 Public Facilities	54,753.13	0.01%	39	0	39	3	43
819	402103-20501 Public Service	65,214.73	0.01%	47	0	47	4	51
820	402104-20501	1,602.62	0.00%	1	0	1	0	1
821	402105-10101 CDBG Administration	183,376.58	0.02%	132	0	132	10	143
822	402105-20501 CDBG Administration	897,728.44	0.09%	648	0	648	51	698
825	402105-22084 CDBG/HOME Admin	1,059,316.06	0.11%	764	0	764	60	824
832	402162-22084 Housing Development	3,628,880.73	0.36%	2,618	0	2,618	205	2,823
835	402163-20501 Housing Rehabiliation	549,253.01	0.05%	396	0	396	31	427
838	402163-22084 Housing Rehabiliation	0.08	0.00%	0	0	0	0	0
843	402165-10101 Homeless Services	765.24	0.00%	1	0	1	0	1
845	402165-22085 Homeless Services	147,002.76	0.01%	106	0	106	8	114
846	402166-21001 CHDO Funding - Home	23,166.41	0.00%	17	0	17	1	18
847	402166-22084	162,415.15	0.02%	117	0	117	9	126
854	402169-22084 Housing Services	1,026,206.69	0.10%	740	0	740	58	798
855	402169-22098 Housing Services	99,335.22	0.01%	72	0	72	6	77
857	402172-20501 After School Recreation	224,406.43	0.02%	162	0	162	13	175
858	402173-20501 Senior Citizen Program	18,680.70	0.00%	13	0	13	1	15
859	402174-20501 Parks & Rec Capital Se	121,973.54	0.01%	88	0	88	7	95
861	402182-20501 Street Works	773,325.84	0.08%	558	0	558	44	602
862	402199-20501 HUD Capital	67,376.67	0.01%	49	0	49	4	52
863	402199-20515 HUD Capital	751,901.97	0.08%	542	0	542	43	585
864	409901-10101 Development Dept Capi	241,366.91	0.02%	174	0	174	14	188
866	409901-20503	46,184.76	0.00%	33	0	33	3	36
868	409901-24045	6,253.48	0.00%	5	0	5	0	5
871	410101-55001 Public Utilities Admin	253,173.61	0.03%	183	0	183	14	197
873	410102-55001 Utility Engineering & Pla	667,666.94	0.07%	482	0	482	38	519
874	410130-55001	20,875.40	0.00%	15	0	15	1	16
875	410303-40531 Sewer System 93 Rev E	146,946.25	0.01%	106	0	106	8	114
880	410320-40101 SDWSRF-SRF06CX15(	261,696.13	0.03%	189	0	189	15	204
881	410321-40101 SDWSRF-SRF08SWX1	85,899.02	0.01%	62	0	62	5	67
882	410322-40101 2010 Water Revenue B	28,780,113.92	2.88%	20,761	0	20,761	1,628	22,389
883	410323-40101 2010 Water Revenue B	6,717,914.32	0.67%	4,846	0	4,846	380	5,226
884	410326-40101 SDWSRF SRF11CX 10	2,831,054.42	0.28%	2,042	0	2,042	160	2,202
885	410327-40101 Reserve Pmt - SRF11C	39,350,702.54	3.93%	28,387	0	28,387	2,226	30,613
886	410328-40101 Reserve Pmnt - SRF08	8,589.90	0.00%	6	0	6	0	7
887	410329-40101 2015 SFR Loan SE SW	8,707,706.33	0.87%	6,282	0	6,282	493	6,774
888	410331-40101 SRF FKCP/SEWTF Pip	1,077,737.43	0.11%	777	0	777	61	838

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
889	410333-40101 SRF KingsRvr Pipeln Lc	2,898,089.95	0.29%	$2,091	$0	$2,091	$164	$2,255
890	410335-40101	3,367,834.99	0.34%	2,429	0	2,429	191	2,620
893	410338-40501 SRFC068061110Tertiar	2,433,918.21	0.24%	1,756	0	1,756	138	1,893
903	411001-40101 Water Operations	73,184,750.57	7.32%	52,794	0	52,794	4,140	56,934
907	411001-40197 Water Operations	1,126,415.72	0.11%	813	0	813	64	876
911	411030-40101	399,439.12	0.04%	288	0	288	23	311
912	411201-40153	89,851.87	0.01%	65	0	65	5	70
914	411501-40101 Water Capital Projects	22,267,391.87	2.23%	16,063	0	16,063	1,260	17,323
915	411501-40103 Water Capital Projects	5,181,977.65	0.52%	3,738	0	3,738	293	4,031
916	411501-40110 Water Capital Projects	3,965,909.66	0.40%	2,861	0	2,861	224	3,085
917	411501-40116	5,792,816.86	0.58%	4,179	0	4,179	328	4,507
920	411501-40122 Water Capital Projects	606,218.46	0.06%	437	0	437	34	472
922	411501-40127 Water Capital Projects	348,787.77	0.03%	252	0	252	20	271
923	411501-40147 Water Capital Projects	164,066.55	0.02%	118	0	118	9	128
924	411501-40161 Water Capital Projects	1,331,728.22	0.13%	961	0	961	75	1,036
925	411501-40162 Water Capital Projects	1,066,631.60	0.11%	769	0	769	60	830
928	411501-40168 Water Capital Projects	1,066,940.40	0.11%	770	0	770	60	830
931	411501-40184 Water Capital Projects	2,098,981.69	0.21%	1,514	0	1,514	119	1,633
932	411501-40188 Water Capital Projects	1,170,488.49	0.12%	844	0	844	66	911
933	411501-40195 Water Capital Projects	10,945.36	0.00%	8	0	8	1	9
934	411501-40197 Water Capital Projects	85,183.21	0.01%	61	0	61	5	66
935	411501-40198	14,242,802.99	1.42%	10,274	0	10,274	806	11,080
937	411501-40202	7,860,318.52	0.79%	5,670	0	5,670	445	6,115
938	411501-40203 Water Capital Projects	278,743.44	0.03%	201	0	201	16	217
939	411502-40101	1,254,130.43	0.13%	905	0	905	71	976
942	412001-41001 Container Acquisition &	93,663.37	0.01%	68	0	68	5	73
943	412002-41001 Landfill	177,556.24	0.02%	128	0	128	10	138
944	412004-41001 Recycling	59,960.88	0.01%	43	0	43	3	47
945	412004-41004 Recycling	268,503.32	0.03%	194	0	194	15	209
946	412004-41006 Recycling	112,837.20	0.01%	81	0	81	6	88
948	412007-41001 Solid Wste Coll & Disp-I	15,389,439.10	1.54%	11,102	0	11,102	871	11,972
949	412007-41013 Solid Wste Coll & Disp-I	4,185,004.01	0.42%	3,019	0	3,019	237	3,256
950	412008-41001 Solid Wste Coll & Disp-(	25,592.38	0.00%	18	0	18	1	20
951	412010-41001 Litter Control	337,671.65	0.03%	244	0	244	19	263
953	412010-41013	295,453.47	0.03%	213	0	213	17	230
954	412011-41001 Operation Clean Up	832,782.23	0.08%	601	0	601	47	648
955	412011-41013	284,463.44	0.03%	205	0	205	16	221
956	412012-41001 Contract Litter Control	12.30	0.00%	0	0	0	0	0
957	412018-41011 Commercial SWaste Fr	0.76	0.00%	0	0	0	0	0
958	412019-41001 Homeless Initiative	17,027.10	0.00%	12	0	12	1	13
959	412019-41501 Homeless Initiative	117,395.67	0.01%	85	0	85	7	91
960	412030-41001	55,436.21	0.01%	40	0	40	3	43

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
961	412030-41501	641.35	0.00%	$0	$0	$0	$0	$0
962	412501-41001 Facilities Improvement	106,483.10	0.01%	77	0	77	6	83
964	412502-41003 Landfill Closure	197,098.66	0.02%	142	0	142	11	153
965	412504-41001	342,523.23	0.03%	247	0	247	19	266
966	413501-40501 Sewer System	4,143,960.65	0.41%	2,989	0	2,989	234	3,224
968	413501-40595 Sewer System	298,604.30	0.03%	215	0	215	17	232
969	414004-40501 Liquid WasteTreatment	59,668,614.42	5.97%	43,043	0	43,043	3,376	46,419
970	414006-40501 Pretreatment	4,683,458.69	0.47%	3,379	0	3,379	265	3,643
971	414007-40501 N. Fresno WW Reclam	1,447,271.61	0.14%	1,044	0	1,044	82	1,126
972	414008-40501 Wastewater Collection	12,532,930.37	1.25%	9,041	0	9,041	709	9,750
973	414009-40501 Tertiary Treatment	1,854,907.02	0.19%	1,338	0	1,338	105	1,443
974	414030-40501	671,050.60	0.07%	484	0	484	38	522
976	414501-40501 Improvement Projects-V	51,510,341.09	5.15%	37,158	0	37,158	2,914	40,072
979	414501-40528 Improvement Projects-V	5,422,293.59	0.54%	3,912	0	3,912	307	4,218
982	430101-42001 FAT Admin & Managem	6,357,536.46	0.64%	4,586	0	4,586	360	4,946
983	430102-42001 FYI Operations & Maint	72,883.62	0.01%	53	0	53	4	57
984	430103-42001 FYI Security & Safety	48,188.13	0.00%	35	0	35	3	37
985	430104-42001 Field Operations & Mair	22,042.98	0.00%	16	0	16	1	17
986	430107-42001 Airports Marketing	7,028.32	0.00%	5	0	5	0	5
987	430108-42001 Airports Finance	10,031.01	0.00%	7	0	7	1	8
988	430109-42001 Airports Property Manag	12,525.42	0.00%	9	0	9	1	10
989	430110-42001 Airports Information Tec	2,110.53	0.00%	2	0	2	0	2
990	430130-42001	748.64	0.00%	1	0	1	0	1
992	430201-42501 FCH Airport Operations	49,489.65	0.00%	36	0	36	3	39
993	430230-42501	20.80	0.00%	0	0	0	0	0
994	430402-42037 FYI 2000 Bond Debt Se	652.56	0.00%	0	0	0	0	1
995	430403-42038 Series 2007 Bond Debt	4,373,762.60	0.44%	3,155	0	3,155	247	3,403
996	430404-42050 FYI IBank Bond Debt S	105.44	0.00%	0	0	0	0	0
997	430501-42044 Airports Projects Admin	34,788,100.35	3.48%	25,095	0	25,095	0	25,095
999	439901-42040 Airport Federal Funded	2,099,247.98	0.21%	1,514	0	1,514	119	1,633
1,000	439901-42042 Airport Grant Funded Pr	3.16	0.00%	0	0	0	0	0
1,002	439902-42025 Airport Local Funded Pr	673,562.24	0.07%	486	0	486	38	524
1,004	439902-42042 Airport Local Funded Pr	92,109.44	0.01%	66	0	66	5	72
1,005	439902-42045 Airport Local Funded Pr	72,223.40	0.01%	52	0	52	4	56
1,006	439902-42048	259,647.72	0.03%	187	0	187	15	202
1,007	439902-42049 Airport Local Funded Pr	1,546,324.28	0.15%	1,115	0	1,115	87	1,203
1,008	439902-42051	2,439.63	0.00%	2	0	2	0	2
1,009	439903-42040 Airport Misc Funded Pro	162,322.25	0.02%	117	0	117	9	126
1,010	439906-42040 Airport Noise Projects	390,143.64	0.04%	281	0	281	22	304
1,011	440101-43001 Convention Center Adm	43,234.00	0.00%	31	0	31	2	34
1,013	440302-43010 Conv Ctr New Exh Hall	111.99	0.00%	0	0	0	0	0
1,014	440303-43010 Convention Ctr Improve	88.93	0.00%	0	0	0	0	0

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,015	440304-43010 CC Improve Phase II De	31.83	0.00%	$0	$0	$0	$0	$0
1,016	440305-43010 Conv Ctr Falcons Impts	33.53	0.00%	0	0	0	0	0
1,017	440601-47002	70,752.57	0.01%	51	0	51	4	55
1,018	440701-47001 Stadium Debt Service	37,630.44	0.00%	27	0	27	2	29
1,022	449901-47003 Convention Center Cap	1,601,772.73	0.16%	1,155	0	1,155	91	1,246
1,023	449901-47004	1,438,112.04	0.14%	1,037	0	1,037	81	1,119
1,024	451000-43502 Transportation Operatio	134.86	0.00%	0	0	0	0	0
1,025	451001-22505 Administration	43,060.90	0.00%	31	0	31	2	33
1,026	451001-43502 Administration	1,615,735.39	0.16%	1,166	0	1,166	91	1,257
1,028	451002-22505 Weekday Servive	823,780.72	0.08%	594	0	594	47	641
1,029	451002-43502 Weekday Servive	5,526,199.45	0.55%	3,986	0	3,986	313	4,299
1,030	451002-43504 Weekday Servive	512,701.54	0.05%	370	0	370	29	399
1,032	451003-22505 Night Service	1,447,199.37	0.14%	1,044	0	1,044	82	1,126
1,033	451003-43502 Night Service	84,091.76	0.01%	61	0	61	5	65
1,034	451003-43504 Night Service	463.61	0.00%	0	0	0	0	0
1,035	451003-43505	375,320.73	0.04%	271	0	271	21	292
1,036	451004-22505 Weekend Service	1,683,090.93	0.17%	1,214	0	1,214	95	1,309
1,037	451004-43502 Weekend Service	409,496.98	0.04%	295	0	295	23	319
1,038	451004-43504 Weekend Service	492.62	0.00%	0	0	0	0	0
1,039	451004-43505 Weekend Service	863,633.01	0.09%	623	0	623	49	672
1,040	451005-22505 15 Minute Frequencies	66,037.10	0.01%	48	0	48	4	51
1,041	451005-43502 15 Minute Frequencies	4,218.22	0.00%	3	0	3	0	3
1,042	451005-43504 15 Minute Frequencies	732.27	0.00%	1	0	1	0	1
1,043	451005-43505 15 Minute Frequencies	2,335,700.39	0.23%	1,685	0	1,685	132	1,817
1,044	451006-22505 Special Services	614,287.23	0.06%	443	0	443	35	478
1,045	451006-43502 Special Services	1,342.90	0.00%	1	0	1	0	1
1,046	451006-43504 Special Services	280.95	0.00%	0	0	0	0	0
1,047	451006-43505	4,114,364.88	0.41%	2,968	0	2,968	233	3,201
1,048	451030-22505	2,490.58	0.00%	2	0	2	0	2
1,049	451030-43502	193,025.26	0.02%	139	0	139	11	150
1,052	452001-22505	177.54	0.00%	0	0	0	0	0
1,053	452001-43502 Administration	152,979.13	0.02%	110	0	110	9	119
1,054	452001-43504 Administration	5,593,268.02	0.56%	4,035	0	4,035	316	4,351
1,056	452002-43504 Weekday Service	5,583,816.86	0.56%	4,028	0	4,028	316	4,344
1,058	452003-43504 Night Service	2,078,363.83	0.21%	1,499	0	1,499	118	1,617
1,059	452003-43505	6,227.65	0.00%	4	0	4	0	5
1,060	452004-43504 Weekend Service	2,101,588.96	0.21%	1,516	0	1,516	119	1,635
1,061	452004-43505	2,533.49	0.00%	2	0	2	0	2
1,062	452005-43504 15 Min Frequencies	477,238.88	0.05%	344	0	344	27	371
1,063	452005-43505	11,476.76	0.00%	8	0	8	1	9
1,064	452006-43504 Special Services	15,302.03	0.00%	11	0	11	1	12
1,065	452006-43505	26,090.76	0.00%	19	0	19	1	20

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,066	452006-22505	157.75	0.00%	$0	$0	$0	$0	$0
1,067	452007-43504 Shelter Crew	2,321,408.26	0.23%	1,675	0	1,675	131	1,806
1,068	452030-43504	139,924.61	0.01%	101	0	101	8	109
1,070	453001-22505 Administration	34,430.19	0.00%	25	0	25	2	27
1,071	453001-43502 Administration	16,506,104.88	1.65%	11,907	0	11,907	934	12,841
1,072	453001-43504 Administration	1,093,368.96	0.11%	789	0	789	62	851
1,073	453001-43590 Administration	0.81	0.00%	0	0	0	0	0
1,075	454001-43502 Administration	118,927.99	0.01%	86	0	86	7	93
1,076	454001-43504 Administration	340.65	0.00%	0	0	0	0	0
1,077	454001-22505	151,747.26	0.02%	109	0	109	9	118
1,079	454008-43502 HandyRide	1,553,370.33	0.16%	1,121	0	1,121	88	1,208
1,080	454008-43504 HandyRide	3,761,710.92	0.38%	2,714	0	2,714	213	2,926
1,081	454009-43502 Certifications	27,117.14	0.00%	20	0	20	2	21
1,082	455001-43502 Administration	1,028.49	0.00%	1	0	1	0	1
1,083	455001-43504 Administration	47,063.22	0.00%	34	0	34	3	37
1,085	455010-43502 Planning Administration	1,645.58	0.00%	1	0	1	0	1
1,086	455010-43504 Planning Administration	502,458.46	0.05%	362	0	362	28	391
1,087	455011-43504 Marketing	250,618.56	0.03%	181	0	181	14	195
1,090	456101-50503	62,525.03	0.01%	45	0	45	4	49
1,092	456102-50503	399,276.35	0.04%	288	0	288	23	311
1,094	456103-50503	140,410.95	0.01%	101	0	101	8	109
1,095	456130-50503	385.34	0.00%	0	0	0	0	0
1,096	456400-50501 Fleet Mgmt Oper. Equip	72.92	0.00%	0	0	0	0	0
1,097	456401-50501 Fleet Equip. Maintenanc	1,633,294.04	0.16%	1,178	0	1,178	92	1,271
1,099	456430-50501	26,112.03	0.00%	19	0	19	1	20
1,102	456501-50502 Fleet Equip. Acquisition	24,956,068.43	2.50%	18,003	0	18,003	1,412	19,415
1,105	459901-22505	39,355.28	0.00%	28	0	28	2	31
1,106	459901-43502	8,851,813.11	0.89%	6,385	0	6,385	501	6,886
1,109	459901-43524 Transportation Capital S	174,818.98	0.02%	126	0	126	10	136
1,110	459901-43525 Transportation Capital S	398,762.11	0.04%	288	0	288	23	310
1,112	459901-43532 Transportation Capital S	4,151.91	0.00%	3	0	3	0	3
1,114	459901-43538 Transportation Capital S	3,659.94	0.00%	3	0	3	0	3
1,115	459901-43539 Transportation Capital S	2,000.21	0.00%	1	0	1	0	2
1,118	459901-43542 Transportation Capital S	9,378,771.74	0.94%	6,766	0	6,766	531	7,296
1,119	459901-43543 Transportation Capital S	8.11	0.00%	0	0	0	0	0
1,124	459901-43548 Transportation Capital S	2,359,875.46	0.24%	1,702	0	1,702	134	1,836
1,125	459901-43550 Transportation Capital S	233.37	0.00%	0	0	0	0	0
1,126	459901-43551 Transportation Capital S	148,434.11	0.01%	107	0	107	8	115
1,127	459901-43552	3,499.04	0.00%	3	0	3	0	3
1,128	459901-43553 Transportation Capital S	2,909.05	0.00%	2	0	2	0	2
1,130	459901-43555 Transportation Capital S	7,119.80	0.00%	5	0	5	0	6
1,133	459901-43558 Transportation Capital S	1,377,635.20	0.14%	994	0	994	78	1,072

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,135	459901-43560 Transportation Capital S	34,662.52	0.00%	$25	$0	$25	$2	$27
1,136	459901-43561 Transportation Capital S	16,384.24	0.00%	12	0	12	1	13
1,137	459901-43562 Transportation Capital S	3,823.18	0.00%	3	0	3	0	3
1,138	459901-43563 Transportation Capital S	32,369.44	0.00%	23	0	23	2	25
1,139	459901-43565	14,838.88	0.00%	11	0	11	1	12
1,140	459901-43566 Transportation Capital S	151.00	0.00%	0	0	0	0	0
1,141	459901-43567	198,434.21	0.02%	143	0	143	11	154
1,142	459901-43592	1,032,870.60	0.10%	745	0	745	58	804
1,143	459901-43568	2,736,566.99	0.27%	1,974	0	1,974	155	2,129
1,144	459901-43569	2,880,602.48	0.29%	2,078	0	2,078	163	2,241
1,145	459901-43570	351,557.24	0.04%	254	0	254	20	273
1,147	459902-43548 Transport Unreimbursec	244,605.10	0.02%	176	0	176	14	190
1,149	459930-43592	3,968,949.68	0.40%	2,863	0	2,863	225	3,088
1,151	510101-54002 Information Services Ad	145,125.49	0.01%	105	0	105	8	113
1,152	510130-54002	9,572.98	0.00%	7	0	7	1	7
1,154	510201-54002 System Applications	152,696.12	0.02%	110	0	110	9	119
1,156	510203-10101 One Call Center	56,711.67	0.01%	41	0	41	0	41
1,157	510301-54002 Computer Services	403,914.98	0.04%	291	0	291	23	314
1,158	510401-54002 Communications Servic	376,150.72	0.04%	271	0	271	21	293
1,160	510501-54001 Systems Acquisition & M	2,878,294.00	0.29%	2,076	0	2,076	163	2,239
1,161	510530-54001	1,240,216.95	0.12%	895	0	895	70	965
1,162	510801-54003 People Soft Replaceme	5,673,240.55	0.57%	4,093	0	4,093	321	4,413
1,164	510901-54005 Desktop	10,964.14	0.00%	8	0	8	1	9
1,167	511001-54004 Network	142,485.58	0.01%	103	0	103	8	111
1,168	511005-51004	536,800.90	0.05%	387	0	387	30	418
1,171	511101-54002 Geographic Info System	78,333.40	0.01%	57	0	57	4	61
1,172	520200-10101 Financial Services Divis	4.94	0.00%	0	0	0	0	0
1,173	511201-54006	68,573.83	0.01%	49	0	49	4	53
1,174	520201-10101 Accounting	167,224.73	0.02%	121	0	121	0	121
1,175	520201-51504 Accounting	31,322,778.30	3.13%	22,595	0	22,595	1,772	24,368
1,176	520201-51507 Accounting	958,731.54	0.10%	692	0	692	54	746
1,177	520202-10101 Treasury	88,409.02	0.01%	64	0	64	0	64
1,178	520203-10101 Payroll	72,017.16	0.01%	52	0	52	4	56
1,179	520204-10101 Collections	26,841.14	0.00%	19	0	19	2	21
1,180	520210-10101 Finance Administration	92,997.05	0.01%	67	0	67	5	72
1,181	520215-10101 Business Tax	166,016.09	0.02%	120	0	120	9	129
1,182	520220-10101 Purchasing	100,460.80	0.01%	72	0	72	6	78
1,184	520230-10101 Internal Audit	34,296.80	0.00%	25	0	25	2	27
1,185	520240-10101	3,867,521.96	0.39%	2,790	0	2,790	219	3,009
1,186	520240-22054	3,618,271.09	0.36%	2,610	0	2,610	205	2,815
1,188	520402-52507	91,663,743.33	9.17%	66,124	0	66,124	5,186	71,310
1,189	520402-52508	849,940.96	0.08%	613	0	613	48	661

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,190	520403-52507	113,649.26	0.01%	$82	$0	$82	$6	$88
1,191	520404-52507	254,896.09	0.03%	184	0	184	14	198
1,193	520405-52507	13,266.39	0.00%	10	0	10	1	10
1,194	520406-52507	25,559.02	0.00%	18	0	18	1	20
1,195	520430-52507	1,736.11	0.00%	1	0	1	0	1
1,198	520902-52001	92,358.12	0.01%	67	0	67	5	72
1,199	540101-10101 Personnel Services	70,355.75	0.01%	51	0	51	4	55
1,202	540201-10101 Training Program	22,556.11	0.00%	16	0	16	1	18
1,203	540301-10101 Employment Services	199,713.29	0.02%	144	0	144	11	155
1,204	540303-10101 Civil Service Board	2,880.29	0.00%	2	0	2	0	2
1,205	540330-10101	1,473.82	0.00%	1	0	1	0	1
1,206	540401-10101 Employer/Employee Re	42,751.27	0.00%	31	0	31	2	33
1,207	540501-10101 Loss Control & Employe	65,494.69	0.01%	47	0	47	4	51
1,210	540701-51512 Property Self Insurance	1,030,724.24	0.10%	744	0	744	58	802
1,211	540702-51502 Liability Self Insurance	9,892,347.81	0.99%	7,136	0	7,136	560	7,696
1,213	540730-51502	59,903.37	0.01%	43	0	43	3	47
1,214	540801-51501 Workers' Comp Insuran	117,462.22	0.01%	85	0	85	7	91
1,215	540901-51503 Unemployment Self Insu	373,540.41	0.04%	269	0	269	21	291
1,216	541001-10101 Employee Benefits	29,481.79	0.00%	21	0	21	2	23
1,219	189901-30124	80,954.86	0.01%	58	0	58	5	63
1,225	411501-40105	3,160,587.35	0.32%	2,280	0	2,280	179	2,459
1,228	010730-10101 COVID-19 Response	143.91	0.00%	0	0	0	0	0
1,229	100403-10101 Cannabis Permit Fees	4,093.12	0.00%	3	0	3	0	3
1,230	100701-22066 Economic Development	25,747.33	0.00%	19	0	19	1	20
1,231	152012-10101 Chaplaincy	445.10	0.00%	0	0	0	0	0
1,232	152013-10101 Worker's Comp Unit	8,139.49	0.00%	6	0	6	0	6
1,233	153020-24036 Crisis Intervention Tean	1,234.97	0.00%	1	0	1	0	1
1,234	155006-24036 Street Violence	240.79	0.00%	0	0	0	0	0
1,235	156136-10101 SAKI Grant	814.61	0.00%	1	0	1	0	1
1,236	156517-22041 COVI19 Emergency Su	24,089.23	0.00%	17	0	17	1	19
1,237	156518-22027 LEMWHA Grant 2020	2,066.99	0.00%	1	0	1	0	2
1,238	160215-22044 Reimbursable Mutual Ai	1,102.19	0.00%	1	0	1	0	1
1,239	160216-10101 Water Rescue Team	7,030.00	0.00%	5	0	5	0	5
1,240	160502-24020 EMS Trng, Edu & Safet	664.85	0.00%	0	0	0	0	1
1,241	170101-22701 Parks & Rec Admin & M	29.62	0.00%	0	0	0	0	0
1,242	171001-10101 After Schl, Rec & Comn	217,120.22	0.02%	157	0	157	12	169
1,243	171002-10101 Neighborhood Parks & (	125,102.26	0.01%	90	0	90	7	97
1,244	171002-24017 Neighborhood Parks &C	97.15	0.00%	0	0	0	0	0
1,245	171003-10101 Adult Sports	10,143.27	0.00%	7	0	7	1	8
1,246	171004-10101 Senior Citizens Progran	7,324.88	0.00%	5	0	5	0	6
1,247	171005-10101 Aquatics	19,657.89	0.00%	14	0	14	1	15
1,248	171005-22032 Aquatics	1,456.92	0.00%	1	0	1	0	1

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,249	171005-24017 Aquatics	3,531.50	0.00%	$3	$0	$3	$0	$3
1,250	171006-10101 Action Sports	20,562.63	0.00%	15	0	15	1	16
1,251	171006-22031 Action Sports	357,425.53	0.04%	258	0	258	20	278
1,252	171007-10101 Weekend Recreation &	5,850.19	0.00%	4	0	4	0	5
1,253	171008-24017 Polynesian Dance	4,106.99	0.00%	3	0	3	0	3
1,254	171010-10101 Community Science	19,726.74	0.00%	14	0	14	1	15
1,255	171010-22032 Community Science	8,543.96	0.00%	6	0	6	0	7
1,256	171010-24048 Community Science	2,364.45	0.00%	2	0	2	0	2
1,257	171011-10101 Youth Sports	7,976.18	0.00%	6	0	6	0	6
1,258	171012-10101 Contract After School	7,516.81	0.00%	5	0	5	0	6
1,259	171012-22032 Contract After School	172.85	0.00%	0	0	0	0	0
1,260	171012-24048 Contract After School	124,784.18	0.01%	90	0	90	7	97
1,261	171013-10101 Therapeutic Recreation	505.74	0.00%	0	0	0	0	0
1,262	171013-24048 Therapeutic Recreation	13.22	0.00%	0	0	0	0	0
1,263	171201-10101 ONSCE Admin	12,331.57	0.00%	9	0	9	1	10
1,264	171201-22030 ONSCE Admin	72.60	0.00%	0	0	0	0	0
1,265	171202-10101 Youth Jobs	11,638.52	0.00%	8	0	8	1	9
1,266	180211-22063 Project Management	709.49	0.00%	1	0	1	0	1
1,267	180212-20104 Proj Mgt Cap Lbr to be /	8,169.92	0.00%	6	0	6	0	6
1,268	180511-46501 Traffic Operations	396,462.38	0.04%	286	0	286	22	308
1,269	181201-22508 Building Maintenance	71,663.90	0.01%	52	0	52	4	56
1,270	181205-46503 Fac Repairs & Replacer	19.89	0.00%	0	0	0	0	0
1,271	181230-46503 COVID-19 Response	146.34	0.00%	0	0	0	0	0
1,272	181610-22508 Median/Buffer Maintena	37,787.72	0.00%	27	0	27	2	29
1,273	181625-22508 Capital Labor to be Allo	6,461.90	0.00%	5	0	5	0	5
1,274	186010-31671 Property Acquisition	92,830.45	0.01%	67	0	67	5	72
1,275	186010-31673 Property Acquisition	146,069.72	0.01%	105	0	105	8	114
1,276	189901-22515 Street Works	117,465.76	0.01%	85	0	85	7	91
1,277	189901-22517 Street Works	68,972.94	0.01%	50	0	50	4	54
1,278	189901-31509 Street Works	3,229,156.51	0.32%	2,329	0	2,329	183	2,512
1,279	200102-22073 Homeless Emergency A	6,024,872.40	0.60%	4,346	0	4,346	341	4,687
1,282	200652-24069 GAP Economic Incentiv	66,107.67	0.01%	48	0	48	4	51
1,283	400301-22075 Advance Planning	41,690.84	0.00%	30	0	30	2	32
1,285	400602-10502 Housing Development	1,678,342.66	0.17%	1,211	0	1,211	95	1,306
1,286	402105-22065 CDBG/HOME Admin	860.03	0.00%	1	0	1	0	1
1,287	402105-22074 CDBG/HOME Admin	3,840.42	0.00%	3	0	3	0	3
1,289	402165-22065 Homeless Services	4,363.55	0.00%	3	0	3	0	3
1,290	402169-22065 Housing Services	2,888.30	0.00%	2	0	2	0	2
1,291	411501-40209 Water Capital Projects	95,617.40	0.01%	69	0	69	5	74
1,292	413501-40526 Sewer System	3,342.55	0.00%	2	0	2	0	3
1,294	414004-40537 Liquid Waste Treatment	1,133,266.89	0.11%	818	0	818	64	882
1,295	414006-40537 Pretreatment	6,537.54	0.00%	5	0	5	0	5

Treasury Allocations

Dept:1177 520202-10101 Treasury

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,296	414008-40537 Wastewater Collection	2,247,545.77	0.22%	$1,621	$0	$1,621	$127	$1,748
1,298	452002-43502 Weekday Service	22,462.20	0.00%	16	0	16	1	17
1,299	452003-43502 Night Service	6,458.91	0.00%	5	0	5	0	5
1,300	452004-43502 Weekend Service	7,816.52	0.00%	6	0	6	0	6
1,301	452005-43502 15 Min Frequencies	4,607.63	0.00%	3	0	3	0	4
1,302	452006-43502 Special Services	5,924.10	0.00%	4	0	4	0	5
1,303	452007-43502 Shelter Crew	6,870.31	0.00%	5	0	5	0	5
1,304	455011-43502 Marketing	1,522.16	0.00%	1	0	1	0	1
1,305	459901-43564 Transportation Capital S	1,458,117.27	0.15%	1,052	0	1,052	82	1,134
1,306	459901-43571 Transportation Capital S	22,736.00	0.00%	16	0	16	1	18
1,307	459901-43572 Transportation Capital S	9,644.00	0.00%	7	0	7	1	8
1,309	459901-43574 Transportation Capital S	3,172.94	0.00%	2	0	2	0	2
1,310	510230-54002 COVID-19 Response	5,133.28	0.00%	4	0	4	0	4
1,311	510330-54002 COVID-19 Response	27,375.05	0.00%	20	0	20	2	21
1,312	510430-54002 COVID-19 Response	1,950.30	0.00%	1	0	1	0	2
1,313	520240-22067 COVID-19 Response	8,830,726.48	0.88%	6,370	0	6,370	500	6,870
1,314	520930-52001 COVID-19 Response	145.60	0.00%	0	0	0	0	0
Subtotal		1,000,106,243.39	100.00%	721,451	0	721,451	54,521	775,972
Direct Bills						0		0
Total						$721,451		$775,972

Basis Units: Total Treasury Cash Balance by Section-Fund
Source:

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
3	010801-10101 City Council	$347	$347
5	019201-10101 District 2 Infrastructure I	2	2
7	019401-10101 District 4 Infrastructure I	45	45
9	019501-10101 District 5 Infrastructure I	0	0
10	019601-10101 District 6 Infrastructure I	4	4
11	019701-10101 District 7 Infrastructure I	2	2
12	100101-10101, 100201 Office of the M	15	15
13	100102-10101 Support Office Of The M	104	104
14	100201-10101 Mayor City Support	22	22
16	100401-10101 City Manager Admin an	98	98
17	100403-22076 Cannabis Permit Fees	937	937
18	100430-10101	19	19
19	100501-10101 Office of Independent R	26	26
20	100701-10101 Economic Development	43	43
22	100801-10101 Budget Program	112	112
23	109901-10101 Mayor City Manager Ca	132	132
26	109901-30160	1,438	1,438
28	120101-10101 City Clerks Operations	44	44
29	120102-10101 Records Management	16	16
30	120103-10101 City Clerk Council Supp	29	29
31	120130-10101	0	0
32	120201-52001	68	68
33	140100-10101 City Attorney's Office Di	0	0
34	140101-10101 Legal Proceedings & Co	734	734
35	140102-10101	989	989
36	140102-24024 Code	10	10
37	140130-10101	15	15
38	151001-10101 Office of Chief of Police	314	314
39	151001-22026 Office of Chief of Police	216	216
42	151001-48001 Office of Chief of Police	526	526
44	151002-10101 Public Information Office	31	31
46	151030-10101	246	246
47	152001-10101 Personnel	283	283
48	152002-10101 Fiscal Affairs Bureau	86	86
49	152005-10101 Property & Evidence, E	140	140
51	152005-31586 Property & Evidence, E	281	281
52	152006-10101 Accountability & Compli	8	8
53	152009-10101 Training	304	304
54	152010-10101 Administration	3,217	3,217
56	152011-10101 Equipment & Supply	118	118
57	153001-10101 SW Policing District	1,285	1,285

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
58	153002-10101 CE Policing District	$1,244	$1,244
60	153003-10101 SE Policing District	1,252	1,252
61	153003-31586 SE Policing District	104	104
62	153004-10101 NE Policing District	1,276	1,276
64	153005-10101 NW Policing District	1,168	1,168
65	153005-31586	357	357
66	153009-10101 Patrol Training	16	16
67	153010-10101 Patrol Administration	637	637
71	153013-10101 Cal Trans Litter Progran	3	3
72	153014-10101 VIPR Bureau	3	3
73	153015-10101 School Resource Office	326	326
74	153016-10101 Fresno Area Express U	119	119
76	153018-10101 Homeless Taskforce	100	100
78	153019-10101 RTCC (Real Time Crim	37	37
79	153020-10101 Crisis Intervention Tean	80	80
80	153021-10101 Recycle Task Force	41	41
83	154006-10101 Skywatch	153	153
84	154006-24003 Skywatch	32	32
86	154009-10101 Support Training	2	2
87	154011-10101 Employee Services	31	31
88	154012-10101 Volunteer Services	41	41
89	154015-10101 Mounted Patrol	0	0
90	154016-10101 K9 Unit	209	209
91	154017-10101 Communications Cente	796	796
93	154018-10101 Duty Office	98	98
94	154019-10101 Call Diversion	1	1
95	154020-10101 Support Administration	109	109
98	154022-10101 Information Services	132	132
99	154023-10101 Traffic Enforcement	670	670
101	154023-24036 Traffic Enforcement	30	30
102	154024-10101 Neighborhood Traffic Ur	1	1
103	154025-10101 SWAT	4	4
105	154026-10101 EOD(Bomb Unit)	1	1
107	154027-10101 Records	272	272
108	154029-10101 MGPI	9	9
110	154031-10101 Video Policing	1	1
111	154050-10101 Special Events	185	185
112	155001-10101 Internal Affairs Bureau	274	274
114	155003-10101 Crime Scene Investigati	188	188
115	155004-10101 Crimes Investigations B	132	132
116	155006-10101 Street Violence	906	906

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
117	155007-10101 Family Justice Bureau	$542	$542
118	155008-10101 Major Narcotics	207	207
119	155009-10101 Investigative Service Tr	3	3
120	155010-10101 Investigative Services A	70	70
122	155010-24036 Investigative Services A	6	6
123	155011-10101 CCAT (Career Crim Aut	115	115
124	155012-10101 MAGEC	265	265
125	155012-24036	269	269
126	155017-10101 Vice/Intelligence Unit	130	130
128	155019-10101 Joint Terrorism Task Fo	2	2
129	155020-10101 HIDTA Task Force	1	1
131	155022-10101 CLO/PLO (Court Liaisor	69	69
132	155023-10101 ACT Team	2	2
133	155023-24036 ACT Team	254	254
140	156133-10101	2	2
141	156133-22027 HUD 16	12	12
142	156134-10101 COPS Hiring	90	90
146	156136-22027 SAKI Grant	33	33
147	156137-22027	3	3
148	156201-10101 ABC/FSU (ZG00058)	1	1
153	156266-10101 CEDV 12	0	0
154	156266-22028	22	22
168	156279-22040 HSG14	107	107
170	156281-10101 CalGrip 14	0	0
173	156282-22028 STEP	73	73
174	156283-22028 OHV 2015	5	5
176	156285-22028 Tobacco Grant	2	2
182	156417-22014 SLESF 15-16	917	917
184	156514-22041 JAG 13	1	1
186	156516-22041 JAG 15 Grants	4	4
189	158001-24005 P.O.S.T. Training Sectic	43	43
192	158003-24005 Regional Training Sectic	237	237
194	159801-70211 Police Phase 1 Projects	745	745
195	159802-70212 PD HVAC Chiller	0	0
196	159901-30140 Police Dept Capital Sec	0	0
197	159901-30149	113	113
198	159901-30157	27	27
199	160101-10101 Administrative Services	53	53
200	160103-10101 Public Outreach Unit	34	34
201	160104-10101 Recruitment Services	2	2
203	160201-10101 Field Operations Comm	5,635	5,635

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
204	160201-22035 Field Operations Comm	$43	$43
205	160201-22044 Field Operations Comm	0	0
208	160202-10101 Field Ops - Museum	0	0
209	160203-10101 Field Ops - Honor Guar	0	0
210	160204-10101 Special Ops - HazMat U	13	13
211	160205-10101 Special Ops - USAR Un	7	7
212	160206-10101 Emergency Medical Svc	0	0
214	160208-10101	1	1
216	160210-10101 Field Ops - Explorer	0	0
217	160211-10101 Field Ops - NCFPD	13	13
220	160212-10101 Field Ops - FGFPD	160	160
224	160214-22044 Special Ops - ARFF Un	59	59
225	160215-10101 Reimbursable Mutual Ai	233	233
226	160230-10101	42	42
228	160301-10101 Community Risk Reduc	277	277
229	160301-22059	25	25
231	160302-10101 Fire Investigation	2	2
234	160306-10101 Business & Fiscal Servi	66	66
240	160501-10101 Training, Edu & Safety U	227	227
241	160501-22034	58	58
242	160501-24020 Training, Edu & Safety U	248	248
244	160502-10101 EMS Trng, Edu & Safet	7	7
246	160601-10101 Logistics Unit-Fleet Mgr	0	0
247	160602-10101 Logistics Unit-Central S	95	95
248	160603-10101 Tech & Pers Svcs Unit -	85	85
249	160604-10101 Logistics Unit -Facility M	45	45
250	160605-10101 Tech & Personnel Svs U	61	61
251	160606-10101 Tech & Pers Svcs Unit -	1	1
252	160607-10101 Fire Marshals Unit	141	141
254	168801-70211 Fire Phase 1 Projects D	729	729
256	169901-30156 Fire Capital Section	18	18
257	169901-31556 Fire Capital Section	2,906	2,906
259	169901-30159	3,506	3,506
260	170101-10101 Parks & Rec Admin & M	375	375
262	170101-24017	38	38
263	170102-10101 Community Events & O	17	17
265	170102-24017 Community Events & O	15	15
266	170102-44506	61	61
267	170102-30134	0	0
268	170103-10101 Contract Maintenance	5	5
271	170208-10101 Community Services Pa	14	14

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
285	170307-22087 Fitness and Nutriotion	$2	$2
289	170501-10101 Neighborhood Parks	20	20
292	170502-10101 Parks Planned Mainten	805	805
294	170502-24017 Parks Planned Mainten	460	460
295	170502-30127 Parks Planned Mainten	59	59
296	170502-30134 Parks Planned Mainten	57	57
297	170502-44502 Parks Planned Mainten	176	176
298	170503-10101 Parks Custodial Mainter	109	109
304	170506-10101 PW Landscape Mainten	70	70
305	170506-22032 PW Landscape Mainten	85	85
309	170507-10101 Mall Maintenance	0	0
311	170530-10101	229	229
345	171101-10101	169	169
346	172002-45001 Riverside Golf Course	547	547
348	178801-70210 PARCS Impact Fee Pro	0	0
349	179901-10101 Parks & Rec Capital Se	240	240
350	179901-22031 Parks & Rec Capital Se	210	210
354	179901-22094 Parks & Rec Capital Se	19	19
355	179901-22096 Parks & Rec Capital Se	52	52
361	179901-31509 Parks & Rec Capital Se	3,109	3,109
363	180101-10101 Public Works Admin & M	27	27
364	180101-22508 Public Works Admin & M	39	39
365	180102-10101 PW Admin- Cap Lbr to	111	111
366	180105-10101 ADA Program	4	4
367	180105-22508 ADA Program	20	20
369	180105-24066	487	487
371	180106-46503 Admn CAP Administrati	108	108
372	180130-10101	6	6
373	180130-22508	22	22
374	180130-46503	1	1
375	180201-10101 General Engineering	155	155
376	180201-22508 General Engineering	6	6
377	180202-10101 Real Estate & Lease Se	9	9
378	180202-24068	31	31
380	180204-10101 Engr Svc-Cap Lbr to be	2	2
381	180204-22508 Engr Svc-Cap Lbr to be	19	19
384	180207-46503 T&E CAP Administratio	35	35
386	180211-22508 Project Management	96	96
387	180211-20104	4	4
388	180212-22508 Proj Mgt Cap Lbr to be A	50	50
390	180214-20104 Design Services	1	1

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
391	180214-22508 Design Services	$265	$265
392	180215-20104 Design Svcs_Cap Lbr A	5	5
393	180215-22508 Design Svcs_Cap Lbr A	53	53
408	180412-22508 Proj Mgt Cap Lbr to be /	0	0
413	180421-10101 Capital Management Ac	8	8
414	180421-22508 Capital Management Ac	119	119
415	180422-10101 Surveying	10	10
417	180423-10101 Subdivision Inspection	77	77
418	180423-22508	0	0
420	180424-10101	4	4
421	180424-22508 Capital Inspection	30	30
423	180425-10101 Const Mgt Cap Lbr to be	1	1
424	180425-22508 Const Mgt Cap Lbr to be	107	107
426	180427-46503 Capital CAP Administrat	25	25
427	180503-10101 Land Section	35	35
429	180511-10101 Traffic Operations	117	117
430	180511-22508 Traffic Operations	178	178
432	180512-22508 Traffic Operations Cente	765	765
433	180512-46501 Traffic Operations Cente	2	2
434	180513-10101 Transportation Planning	129	129
435	180513-22508 Transportation Planning	66	66
436	180514-10101 Traffic Oper Capital Lab	1	1
437	180514-22508 Traffic Oper Capital Lab	13	13
438	181201-51001 Building Maintenance	819	819
440	180517-46503 Traffic CAP Administrat	25	25
441	181201-53001 Building Maintenance	1,683	1,683
442	181201-51004	528	528
443	181205-51003 Fac Repair & Replace F	1,384	1,384
444	181206-46503 Facilities CAP Administr	20	20
445	181210-51001 Reimbursable Minor Ca	4,458	4,458
448	181230-51001	481	481
449	181301-10101	13	13
450	181301-20532	44	44
453	181501-20102 Street Maintenance	506	506
454	181501-20103 Street Maintenance	1,412	1,412
455	181501-20104	6,007	6,007
456	181501-22506 Street Maintenance	1,981	1,981
457	181506-22506 Neighborhood Contrete	0	0
458	181501-22062 Street Maintenance	63	63
459	181501-24007 Street Maintenance	213	213
460	181501-41501 Street Maintenance	1	1

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
463	181502-41501 Street Cleaning	$792	$792
464	181504-20103 Street Maint-Cap Lbr to	190	190
467	181610-24028 Median/Buffer Maintena	1	1
476	181512-46501 Paint and Sign Section	0	0
478	181516-41501Streets CAP Administrat	0	0
480	181516-46503 Streets CAP Administra	42	42
481	181530-20102	20	20
482	181530-20103	49	49
483	181530-20104	100	100
484	181530-22506	22	22
486	181530-41501	7	7
487	181530-46503	0	0
489	181601-41501 PW Street Tree Mainter	168	168
491	181601-24001	53	53
492	181610-10101	3	3
494	181610-24033 Median/Buffer Maintena	0	0
495	181610-24034 Median Island Maintena	2	2
497	181610-30101 Median Island Maintena	10	10
499	181610-30509 Median Island Maintena	5	5
501	181610-41501 Median Island Maintena	969	969
505	181615-24055 LLMD/CFD Maintenanc	145	145
507	181615-30506 LLMD/CFD Maintenanc	158	158
508	181615-30509 LLMD/CFD Maintenanc	3,706	3,706
509	181615-30517 LLMD/CFD Maintenenc	3,380	3,380
510	181615-41501 LLMD/CFD Maintenanc	0	0
513	181615-30521	239	239
514	181620-10101 Park Maintenance	249	249
515	181620-41501	0	0
520	181630-46503 Landscape CAP Admini	40	40
521	181640-10101	3	3
523	181640-41501	28	28
524	181640-46503	1	1
528	182001-10101 Streetlight Maintenance	12	12
529	182001-20101 Streetlight Maintenance	391	391
530	182001-20102 Streetlight Maintenance	383	383
531	182001-22508 Streetlight Maintenance	577	577
532	182001-46501 Streetlight Maintenance	1,618	1,618
533	182001-46502 Streetlight Maintenance	1	1
534	182003-20101 Tra Sig/Lght-Cap Lbr to	8	8
535	182005-46503 TSSL CAP Administrati	13	13
536	183001-70104 Prop 111 COPs Debt S	0	0

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
541	185001-24042 UGM Capital	$64	$64
542	185001-24043 UGM Capital	560	560
543	185001-24052 UGM Capital	1,664	1,664
544	185001-24053 UGM Capital	6,237	6,237
545	185001-24054 UGM Capital	379	379
546	185001-31501 UGM Capital	1	1
547	185001-31502 UGM Capital	416	416
548	185001-31503 UGM Capital	1	1
549	185001-31504 UGM Capital	90	90
550	185001-31505 UGM Capital	31	31
551	185001-31507 UGM Capital	1	1
552	185001-31509 UGM Capital	264	264
553	185001-31510 UGM Capital	3,390	3,390
554	185001-31516 UGM Capital	428	428
555	185001-31517 UGM Capital	198	198
556	185001-31518 UGM Capital	39	39
557	185001-31519 UGM Capital	259	259
558	185001-31520	8	8
559	185001-31522 UGM Capital	93	93
560	185001-31524	1	1
561	185001-31532 UGM Capital	0	0
562	185001-31533 UGM Capital	222	222
563	185001-31534 UGM Capital	74	74
564	185001-31535 UGM Capital	71	71
565	185001-31536	1	1
566	185001-31537 UGM Capital	8	8
567	185001-31538 UGM Capital	6	6
571	185001-31553	33	33
574	185001-31556 UGM Capital	138	138
576	185001-31562 UGM Capital	13	13
577	185001-31563 UGM Capital	10	10
578	185001-31564 UGM Capital	45	45
579	185001-31565 UGM Capital	101	101
580	185001-31566 UGM Capital	388	388
581	185001-31567 UGM Capital	3	3
582	185001-31577	3	3
583	185001-31578 UGM Capital	97	97
584	185001-31586 UGM Capital	49	49
585	185001-31601 UGM Capital	174	174
586	185001-31620 UGM Capital	0	0
587	185001-31643	1,378	1,378

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
588	185001-31660	$145	$145
589	185001-31662	358	358
590	185001-31663	294	294
591	185001-31664	17	17
592	185001-40120 UGM Capital	13	13
593	185001-40121	6	6
594	185001-40122 UGM Capital	11	11
595	185001-40123 UGM Capital	1,243	1,243
596	185001-40124 UGM Capital	653	653
597	185001-40127 UGM Capital	1,636	1,636
598	185001-40128 UGM Capital	10	10
599	185001-40129 UGM Capital	21	21
600	185001-40130 UGM Capital	60	60
601	185001-40131 UGM Capital	95	95
602	185001-40132 UGM Capital	53	53
603	185001-40133 UGM Capital	2	2
604	185001-40134 UGM Capital	1	1
605	185001-40135 UGM Capital	29	29
606	185001-40136 UGM Capital	1	1
607	185001-40137 UGM Capital	0	0
608	185001-40138 UGM Capital	1	1
609	185001-40139 UGM Capital	2,203	2,203
610	185001-40140 UGM Capital	46	46
611	185001-40141 UGM Capital	19	19
612	185001-40142 UGM Capital	4	4
613	185001-40143 UGM Capital	37	37
614	185001-40144 UGM Capital	227	227
615	185001-40148 UGM Capital	518	518
616	185001-40150 UGM Capital	223	223
617	185001-40152 UGM Capital	163	163
618	185001-40156 UGM Capital	40	40
619	185001-40158 UGM Capital	602	602
620	185001-40159 UGM Capital	30	30
621	185001-40163 UGM Capital	0	0
622	185001-40164 UGM Capital	1,117	1,117
623	185001-40165 UGM Capital	34	34
624	185001-40166 UGM Capital	1,297	1,297
625	185001-40173 UGM Capital	23	23
626	185001-40174 UGM Capital	638	638
627	185001-40178	0	0
628	185001-40179 UGM Capital	0	0

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
629	185001-40513 UGM Capital	$1	$1
630	185001-40514 UGM Capital	33	33
631	185001-40515 UGM Capital	1,129	1,129
632	185001-40516 UGM Capital	375	375
633	185001-40540 UGM Capital	725	725
634	185001-40591 UGM Capital	26	26
635	185001-40592 UGM Capital	28	28
636	186010-31625	8	8
637	186010-31633	63	63
638	186010-31649 Property Acquisition	1	1
639	186010-31650 Property Acquisition	20	20
640	186010-31651 Property Acquisition	1	1
641	186010-31652	7	7
642	186010-31653	0	0
643	186010-31654	54	54
644	186010-31655 Property Acquisition	4	4
645	186010-31656	4	4
646	186010-31658	0	0
647	186010-31659	1	1
648	186010-31670	2	2
649	186010-31672 Property Acquisition	28	28
650	186010-31674 Property Acquisition	97	97
651	186010-31676 Property Acquisition	281	281
652	186010-31677 Property Acquisition	31	31
655	189900-22048 Public Works Capital	0	0
656	189901-10101 Street Works	19	19
658	189901-20102 Street Works	386	386
659	189901-20103 Street Works	429	429
660	189901-20104	2,385	2,385
661	189901-21501 Street Works	36	36
662	189901-22003 Street Works	775	775
663	189901-22009 Street Works	158	158
664	189901-22048 Street Works	1,844	1,844
665	189901-22056 Street Works	637	637
666	189901-22063 Street Works	678	678
667	189901-22095 Street Works	1,831	1,831
668	189901-22504 Street Works	192	192
670	189901-22507 Street Works	419	419
671	189901-22508 Street Works	29	29
672	189901-22509 Street Works	1,837	1,837
673	189901-22510 Street Works	1,275	1,275

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
674	189901-22511 Street Works	$716	$716
675	189901-22512 Street Works	230	230
676	189901-22513 Street Works	3,225	3,225
677	189901-22514 Street Works	0	0
678	189901-22601 Street Works	111	111
680	189901-24009 Street Works	25	25
682	189901-24042 Street Works	6,018	6,018
684	189901-24053 Street Works	1,797	1,797
685	189901-24055 Street Works	324	324
686	189901-24056 Street Works	419	419
687	189901-24061 Street Works	213	213
688	189901-24064 Street Works	19	19
689	189901-26001 Street Works	1,579	1,579
690	189901-26002 Street Works	35	35
691	189901-30102 Street Works	3,198	3,198
692	189901-30143 Street Works	15	15
693	189901-30144 Street Works	284	284
694	189901-30151 Street Works	119	119
695	189901-30152 Street Works	83	83
696	189901-30154 Street Works	649	649
697	189901-30155 Street Works	2	2
698	189901-30158 Street Works	0	0
699	189901-30501 Street Works	3	3
700	189901-30502 Street Works	1	1
701	189901-30503	231	231
702	189901-30504 Street Works	159	159
703	189901-30506 Street Works	1	1
704	189901-30509 Street Works	2	2
705	189901-30510 Street Works	547	547
706	189901-30511	1	1
707	189901-30513 Street Works	183	183
708	189901-30514	2	2
709	189901-30517 Street Works	189	189
710	189901-30518 Street Works	107	107
711	189901-30520	64	64
712	189901-30521 Street Works	0	0
713	189901-30522 Street Works	665	665
714	189901-30523 Street Works	1,371	1,371
717	189901-31578 Street Works	2,665	2,665
718	189901-31580 Street Works	54	54
719	189901-31581 Street Works	107	107

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
720	189901-31585	$0	$0
721	189901-31588 Street Works	4	4
722	189901-31641 Street Works	380	380
723	189901-41501 Street Works	13	13
725	189901-22516	4	4
726	189901-30524	58	58
730	200100-10101 Intergovernmental Relat	0	0
731	200101-10101 Intergovernmental Relat	786	786
732	200101-24067 Intergovernmental Relat	405	405
733	200102-22064	925	925
734	200130-10101	512	512
735	200201-10101 Redevelopment Service	0	0
737	200301-50104 Retirement Accounting	230	230
740	200330-50104	2	2
745	200601-10101 Citywide Contractual Ob	773	773
746	200601-21502 Citywide Contractual Ob	676	676
747	200601-21503 Citywide Contractual Ob	205	205
749	200601-24057 Citywide Contractual Ob	0	0
750	200601-51510 Citywide Contractual Ob	2	2
751	200601-70205 Citywide Contractual Ob	0	0
752	200601-70206 Citywide Contractual Ob	0	0
753	200601-70213 Citywide Contractual Ob	0	0
756	200606-51511 Employee Separation P	855	855
757	200607-70201 City Hall Refin Debt Svc	572	572
758	200608-70201 City Hall Chiller Debt Sv	38	38
759	200609-70101 Pension Obligation Bon	1	1
762	200612-22052	1	1
763	200650-24069 Ulta Inc Economic Incer	1,007	1,007
764	280101-10101 Economic Development	236	236
765	400101-10101 Administration & Manag	139	139
766	400102-10101 Accounting & Cashierin	15	15
767	400104-10101 Records Section	32	32
768	400204-10101 Inspection Services	363	363
770	400205-10101 Permit Center	310	310
772	400301-10101 Advance Planning	165	165
773	400301-22055 Advance Planning	2	2
774	400301-22079	4	4
776	400301-22097 Advance Planning	1	1
778	400302-10101 Current Planning	295	295
779	400302-26001 Current Planning	15	15
781	400330-10101	25	25

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
782	400330-22065	$31	$31
786	400504-10101	3	3
787	400602-10101 Housing Development	7	7
789	400603-10101 Housing Rehabiliation	0	0
790	400603-20505 Housing Rehabiliation	2,131	2,131
791	400603-20518 Housing Rehabiliation	5	5
796	400604-22038 Home Buyer Assistance	1,155	1,155
797	400605-10101 Homeless Services	35	35
798	400606-10101 Mobile Home Rent Revi	0	0
799	400608-24011	3	3
801	400702-10101 Community Revitalizatic	1	1
807	400901-10101 Local Business Initiative	15	15
809	400910-10101 Downtown Revitalizatior	0	0
813	400950-10101 Historic Preservation Se	11	11
815	401001-10101 Parking Division - DARM	591	591
816	401030-10101	5	5
817	402101-20501 Section 108 Loans	71	71
818	402102-20501 Public Facilities	43	43
819	402103-20501 Public Service	51	51
820	402104-20501	1	1
821	402105-10101 CDBG Administration	143	143
822	402105-20501 CDBG Administration	698	698
825	402105-22084 CDBG/HOME Admin	824	824
832	402162-22084 Housing Development	2,823	2,823
835	402163-20501 Housing Rehabiliation	427	427
838	402163-22084 Housing Rehabiliation	0	0
843	402165-10101 Homeless Services	1	1
845	402165-22085 Homeless Services	114	114
846	402166-21001 CHDO Funding - Home	18	18
847	402166-22084	126	126
854	402169-22084 Housing Services	798	798
855	402169-22098 Housing Services	77	77
857	402172-20501 After School Recreation	175	175
858	402173-20501 Senior Citizen Program	15	15
859	402174-20501 Parks & Rec Capital Se	95	95
861	402182-20501 Street Works	602	602
862	402199-20501 HUD Capital	52	52
863	402199-20515 HUD Capital	585	585
864	409901-10101 Development Dept Capi	188	188
866	409901-20503	36	36
868	409901-24045	5	5

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
871	410101-55001 Public Utilities Admin	$197	$197
873	410102-55001 Utility Engineering & Pla	519	519
874	410130-55001	16	16
875	410303-40531 Sewer System 93 Rev E	114	114
880	410320-40101 SDWSRF-SRF06CX15(	204	204
881	410321-40101 SDWSRF-SRF08SWX1	67	67
882	410322-40101 2010 Water Revenue B	22,389	22,389
883	410323-40101 2010 Water Revenue B	5,226	5,226
884	410326-40101 SDWSRF SRF11CX 10	2,202	2,202
885	410327-40101 Reserve Pmt - SRF11C	30,613	30,613
886	410328-40101 Reserve Pmnt - SRF08	7	7
887	410329-40101 2015 SFR Loan SE SW	6,774	6,774
888	410331-40101 SRF FKCP/SEWTF Pip	838	838
889	410333-40101 SRF KingsRvr Pipeln Lc	2,255	2,255
890	410335-40101	2,620	2,620
893	410338-40501 SRFC068061110Tertiar	1,893	1,893
903	411001-40101 Water Operations	56,934	56,934
907	411001-40197 Water Operations	876	876
911	411030-40101	311	311
912	411201-40153	70	70
914	411501-40101 Water Capital Projects	17,323	17,323
915	411501-40103 Water Capital Projects	4,031	4,031
916	411501-40110 Water Capital Projects	3,085	3,085
917	411501-40116	4,507	4,507
920	411501-40122 Water Capital Projects	472	472
922	411501-40127 Water Capital Projects	271	271
923	411501-40147 Water Capital Projects	128	128
924	411501-40161 Water Capital Projects	1,036	1,036
925	411501-40162 Water Capital Projects	830	830
928	411501-40168 Water Capital Projects	830	830
931	411501-40184 Water Capital Projects	1,633	1,633
932	411501-40188 Water Capital Projects	911	911
933	411501-40195 Water Capital Projects	9	9
934	411501-40197 Water Capital Projects	66	66
935	411501-40198	11,080	11,080
937	411501-40202	6,115	6,115
938	411501-40203 Water Capital Projects	217	217
939	411502-40101	976	976
942	412001-41001 Container Acquisition &	73	73
943	412002-41001 Landfill	138	138
944	412004-41001 Recycling	47	47

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
945	412004-41004 Recycling	$209	$209
946	412004-41006 Recycling	88	88
948	412007-41001 Solid Wste Coll & Disp-I	11,972	11,972
949	412007-41013 Solid Wste Coll & Disp-I	3,256	3,256
950	412008-41001 Solid Wste Coll & Disp-(	20	20
951	412010-41001 Litter Control	263	263
953	412010-41013	230	230
954	412011-41001 Operation Clean Up	648	648
955	412011-41013	221	221
956	412012-41001 Contract Litter Control	0	0
957	412018-41011 Commercial SWaste Fra	0	0
958	412019-41001 Homeless Initiative	13	13
959	412019-41501 Homeless Initiative	91	91
960	412030-41001	43	43
961	412030-41501	0	0
962	412501-41001 Facilities Improvement	83	83
964	412502-41003 Landfill Closure	153	153
965	412504-41001	266	266
966	413501-40501 Sewer System	3,224	3,224
968	413501-40595 Sewer System	232	232
969	414004-40501 Liquid WasteTreatment	46,419	46,419
970	414006-40501 Pretreatment	3,643	3,643
971	414007-40501 N. Fresno WW Reclam	1,126	1,126
972	414008-40501 Wastewater Collection	9,750	9,750
973	414009-40501 Tertiary Treatment	1,443	1,443
974	414030-40501	522	522
976	414501-40501 Improvement Projects-W	40,072	40,072
979	414501-40528 Improvement Projects-W	4,218	4,218
982	430101-42001 FAT Admin & Managem	4,946	4,946
983	430102-42001 FYI Operations & Maint	57	57
984	430103-42001 FYI Security & Safety	37	37
985	430104-42001 Field Operations & Mair	17	17
986	430107-42001 Airports Marketing	5	5
987	430108-42001 Airports Finance	8	8
988	430109-42001 Airports Property Manag	10	10
989	430110-42001 Airports Information Tec	2	2
990	430130-42001	1	1
992	430201-42501 FCH Airport Operations	39	39
993	430230-42501	0	0
994	430402-42037 FYI 2000 Bond Debt Se	1	1
995	430403-42038 Series 2007 Bond Debt	3,403	3,403

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
996	430404-42050 FYI IBank Bond Debt S	$0	$0
997	430501-42044 Airports Projects Admin	25,095	25,095
999	439901-42040 Airport Federal Funded	1,633	1,633
1,000	439901-42042 Airport Grant Funded P	0	0
1,002	439902-42025 Airport Local Funded Pr	524	524
1,004	439902-42042 Airport Local Funded Pr	72	72
1,005	439902-42045 Airport Local Funded Pr	56	56
1,006	439902-42048	202	202
1,007	439902-42049 Airport Local Funded Pr	1,203	1,203
1,008	439902-42051	2	2
1,009	439903-42040 Airport Misc Funded Pr	126	126
1,010	439906-42040 Airport Noise Projects	304	304
1,011	440101-43001 Convention Center Adm	34	34
1,013	440302-43010 Conv Ctr New Exh Hall	0	0
1,014	440303-43010 Convention Ctr Improve	0	0
1,015	440304-43010 CC Improve Phase II D	0	0
1,016	440305-43010 Conv Ctr Falcons Impts	0	0
1,017	440601-47002	55	55
1,018	440701-47001 Stadium Debt Service	29	29
1,022	449901-47003 Convention Center Cap	1,246	1,246
1,023	449901-47004	1,119	1,119
1,024	451000-43502 Transportation Operatio	0	0
1,025	451001-22505 Administration	33	33
1,026	451001-43502 Administration	1,257	1,257
1,028	451002-22505 Weekday Servive	641	641
1,029	451002-43502 Weekday Servive	4,299	4,299
1,030	451002-43504 Weekday Servive	399	399
1,032	451003-22505 Night Service	1,126	1,126
1,033	451003-43502 Night Service	65	65
1,034	451003-43504 Night Service	0	0
1,035	451003-43505	292	292
1,036	451004-22505 Weekend Service	1,309	1,309
1,037	451004-43502 Weekend Service	319	319
1,038	451004-43504 Weekend Service	0	0
1,039	451004-43505 Weekend Service	672	672
1,040	451005-22505 15 Minute Frequencies	51	51
1,041	451005-43502 15 Minute Frequencies	3	3
1,042	451005-43504 15 Minute Frequencies	1	1
1,043	451005-43505 15 Minute Frequencies	1,817	1,817
1,044	451006-22505 Special Services	478	478
1,045	451006-43502 Special Services	1	1

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
1,046	451006-43504 Special Services	$0	$0
1,047	451006-43505	3,201	3,201
1,048	451030-22505	2	2
1,049	451030-43502	150	150
1,052	452001-22505	0	0
1,053	452001-43502 Administration	119	119
1,054	452001-43504 Administration	4,351	4,351
1,056	452002-43504 Weekday Service	4,344	4,344
1,058	452003-43504 Night Service	1,617	1,617
1,059	452003-43505	5	5
1,060	452004-43504 Weekend Service	1,635	1,635
1,061	452004-43505	2	2
1,062	452005-43504 15 Min Frequencies	371	371
1,063	452005-43505	9	9
1,064	452006-43504 Special Services	12	12
1,065	452006-43505	20	20
1,066	452006-22505	0	0
1,067	452007-43504 Shelter Crew	1,806	1,806
1,068	452030-43504	109	109
1,070	453001-22505 Administration	27	27
1,071	453001-43502 Administration	12,841	12,841
1,072	453001-43504 Administration	851	851
1,073	453001-43590 Administration	0	0
1,075	454001-43502 Administration	93	93
1,076	454001-43504 Administration	0	0
1,077	454001-22505	118	118
1,079	454008-43502 HandyRide	1,208	1,208
1,080	454008-43504 HandyRide	2,926	2,926
1,081	454009-43502 Certifications	21	21
1,082	455001-43502 Administration	1	1
1,083	455001-43504 Administration	37	37
1,085	455010-43502 Planning Administration	1	1
1,086	455010-43504 Planning Administration	391	391
1,087	455011-43504 Marketing	195	195
1,090	456101-50503	49	49
1,092	456102-50503	311	311
1,094	456103-50503	109	109
1,095	456130-50503	0	0
1,096	456400-50501 Fleet Mgmt Oper. Equip	0	0
1,097	456401-50501 Fleet Equip. Maintenanc	1,271	1,271
1,099	456430-50501	20	20

Allocation Summary

Dept:1177 520202-10101 Treasury

Department	Treasury	Total
1,102 456501-50502 Fleet Equip. Acquisition	$19,415	$19,415
1,105 459901-22505	31	31
1,106 459901-43502	6,886	6,886
1,109 459901-43524 Transportation Capital S	136	136
1,110 459901-43525 Transportation Capital S	310	310
1,112 459901-43532 Transportation Capital S	3	3
1,114 459901-43538 Transportation Capital S	3	3
1,115 459901-43539 Transportation Capital S	2	2
1,118 459901-43542 Transportation Capital S	7,296	7,296
1,119 459901-43543 Transportation Capital S	0	0
1,124 459901-43548 Transportation Capital S	1,836	1,836
1,125 459901-43550 Transportation Capital S	0	0
1,126 459901-43551 Transportation Capital S	115	115
1,127 459901-43552	3	3
1,128 459901-43553 Transportation Capital S	2	2
1,130 459901-43555 Transportation Capital S	6	6
1,133 459901-43558 Transportation Capital S	1,072	1,072
1,135 459901-43560 Transportation Capital S	27	27
1,136 459901-43561 Transportation Capital S	13	13
1,137 459901-43562 Transportation Capital S	3	3
1,138 459901-43563 Transportation Capital S	25	25
1,139 459901-43565	12	12
1,140 459901-43566 Transportation Capital S	0	0
1,141 459901-43567	154	154
1,142 459901-43592	804	804
1,143 459901-43568	2,129	2,129
1,144 459901-43569	2,241	2,241
1,145 459901-43570	273	273
1,147 459902-43548 Transport Unreimbursec	190	190
1,149 459930-43592	3,088	3,088
1,151 510101-54002 Information Services Ad	113	113
1,152 510130-54002	7	7
1,154 510201-54002 System Applications	119	119
1,156 510203-10101 One Call Center	41	41
1,157 510301-54002 Computer Services	314	314
1,158 510401-54002 Communications Servic	293	293
1,160 510501-54001 Systems Acquisition & M	2,239	2,239
1,161 510530-54001	965	965
1,162 510801-54003 People Soft Replaceme	4,413	4,413
1,164 510901-54005 Desktop	9	9
1,167 511001-54004 Network	111	111

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
1,168	511005-51004	$418	$418
1,171	511101-54002 Geographic Info Systen	61	61
1,172	520200-10101 Financial Services Divis	0	0
1,173	511201-54006	53	53
1,174	520201-10101 Accounting	121	121
1,175	520201-51504 Accounting	24,368	24,368
1,176	520201-51507 Accounting	746	746
1,177	520202-10101 Treasury	64	64
1,178	520203-10101 Payroll	56	56
1,179	520204-10101 Collections	21	21
1,180	520210-10101 Finance Administration	72	72
1,181	520215-10101 Business Tax	129	129
1,182	520220-10101 Purchasing	78	78
1,184	520230-10101 Internal Audit	27	27
1,185	520240-10101	3,009	3,009
1,186	520240-22054	2,815	2,815
1,188	520402-52507	71,310	71,310
1,189	520402-52508	661	661
1,190	520403-52507	88	88
1,191	520404-52507	198	198
1,193	520405-52507	10	10
1,194	520406-52507	20	20
1,195	520430-52507	1	1
1,198	520902-52001	72	72
1,199	540101-10101 Personnel Services	55	55
1,202	540201-10101 Training Program	18	18
1,203	540301-10101 Employment Services	155	155
1,204	540303-10101 Civil Service Board	2	2
1,205	540330-10101	1	1
1,206	540401-10101 Employer/Employee Re	33	33
1,207	540501-10101 Loss Control & Employe	51	51
1,210	540701-51512 Property Self Insurance	802	802
1,211	540702-51502 Liability Self Insurance	7,696	7,696
1,213	540730-51502	47	47
1,214	540801-51501 Workers' Comp Insuran	91	91
1,215	540901-51503 Unemployment Self Insu	291	291
1,216	541001-10101 Employee Benefits	23	23
1,219	189901-30124	63	63
1,225	411501-40105	2,459	2,459
1,228	010730-10101 COVID-19 Response	0	0
1,229	100403-10101 Cannabis Permit Fees	3	3

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
1,230	100701-22066 Economic Development	$20	$20
1,231	152012-10101 Chaplaincy	0	0
1,232	152013-10101 Worker's Comp Unit	6	6
1,233	153020-24036 Crisis Intervention Tean	1	1
1,234	155006-24036 Street Violence	0	0
1,235	156136-10101 SAKI Grant	1	1
1,236	156517-22041 COVI19 Emergency Su	19	19
1,237	156518-22027 LEMWHA Grant 2020	2	2
1,238	160215-22044 Reimbursable Mutual Ai	1	1
1,239	160216-10101 Water Rescue Team	5	5
1,240	160502-24020 EMS Trng, Edu & Safet	1	1
1,241	170101-22701 Parks & Rec Admin & M	0	0
1,242	171001-10101 After Schl, Rec & Comn	169	169
1,243	171002-10101 Neighborhood Parks & (	97	97
1,244	171002-24017 Neighborhood Parks &C	0	0
1,245	171003-10101 Adult Sports	8	8
1,246	171004-10101 Senior Citizens Progran	6	6
1,247	171005-10101 Aquatics	15	15
1,248	171005-22032 Aquatics	1	1
1,249	171005-24017 Aquatics	3	3
1,250	171006-10101 Action Sports	16	16
1,251	171006-22031 Action Sports	278	278
1,252	171007-10101 Weekend Recreation &	5	5
1,253	171008-24017 Polynesian Dance	3	3
1,254	171010-10101 Community Science	15	15
1,255	171010-22032 Community Science	7	7
1,256	171010-24048 Community Science	2	2
1,257	171011-10101 Youth Sports	6	6
1,258	171012-10101 Contract After School	6	6
1,259	171012-22032 Contract After School	0	0
1,260	171012-24048 Contract After School	97	97
1,261	171013-10101 Therapeutic Recreation	0	0
1,262	171013-24048 Therapeutic Recreation	0	0
1,263	171201-10101 ONSCE Admin	10	10
1,264	171201-22030 ONSCE Admin	0	0
1,265	171202-10101 Youth Jobs	9	9
1,266	180211-22063 Project Management	1	1
1,267	180212-20104 Proj Mgt Cap Lbr to be /	6	6
1,268	180511-46501 Traffic Operations	308	308
1,269	181201-22508 Building Maintenance	56	56
1,270	181205-46503 Fac Repairs & Replacer	0	0

Allocation Summary

Dept:1177 520202-10101 Treasury

	Department	Treasury	Total
1,271	181230-46503 COVID-19 Response	$0	$0
1,272	181610-22508 Median/Buffer Maintena	29	29
1,273	181625-22508 Capital Labor to be Allo	5	5
1,274	186010-31671 Property Acquisition	72	72
1,275	186010-31673 Property Acquisition	114	114
1,276	189901-22515 Street Works	91	91
1,277	189901-22517 Street Works	54	54
1,278	189901-31509 Street Works	2,512	2,512
1,279	200102-22073 Homeless Emergency A	4,687	4,687
1,282	200652-24069 GAP Economic Incentiv	51	51
1,283	400301-22075 Advance Planning	32	32
1,285	400602-10502 Housing Development	1,306	1,306
1,286	402105-22065 CDBG/HOME Admin	1	1
1,287	402105-22074 CDBG/HOME Admin	3	3
1,289	402165-22065 Homeless Services	3	3
1,290	402169-22065 Housing Services	2	2
1,291	411501-40209 Water Capital Projects	74	74
1,292	413501-40526 Sewer System	3	3
1,294	414004-40537 Liquid Waste Treatment	882	882
1,295	414006-40537 Pretreatment	5	5
1,296	414008-40537 Wastewater Collection	1,748	1,748
1,298	452002-43502 Weekday Service	17	17
1,299	452003-43502 Night Service	5	5
1,300	452004-43502 Weekend Service	6	6
1,301	452005-43502 15 Min Frequencies	4	4
1,302	452006-43502 Special Services	5	5
1,303	452007-43502 Shelter Crew	5	5
1,304	455011-43502 Marketing	1	1
1,305	459901-43564 Transportation Capital S	1,134	1,134
1,306	459901-43571 Transportation Capital S	18	18
1,307	459901-43572 Transportation Capital S	8	8
1,309	459901-43574 Transportation Capital S	2	2
1,310	510230-54002 COVID-19 Response	4	4
1,311	510330-54002 COVID-19 Response	21	21
1,312	510430-54002 COVID-19 Response	2	2
1,313	520240-22067 COVID-19 Response	6,870	6,870
1,314	520930-52001 COVID-19 Response	0	0
Total		$775,972	$775,972

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.

A. Department Costs

Dept:1178 520203-10101 Payroll

Description		Amount	General Admin	Payroll
Personnel Costs				
Salaries	S1	345,338	0	345,338
Salary % Split			*.00%*	*100.00%*
Benefits	S	130,841	0	130,841
Subtotal - Personnel Costs		476,179	0	476,179
Services & Supplies Cost				
53402 Specialized Services /Tech	S	0	0	0
55301 Communications	S	14	0	14
55501 Printing & Binding--O/S Vendor	S	390	0	390
55801 Training	S	0	0	0
56106 Postage	S	63	0	63
56107 Office Supplies	S	24	0	24
59120 Fac Repair & Replace Projects	S	4,600	0	4,600
59302 Info Systems Service Charge	S	14,900	0	14,900
59303 Info Systems Equip Charge	S	11,100	0	11,100
59306 Chgs For Msngr/Mail/Copier Svc	S	986	0	986
59307 Charges For Telephone Service	S	1,452	0	1,452
59309 Facilities Management Charges	S	27,400	0	27,400
59310 Non-Recurrin Spec Projct Chrgs	S	1,019	0	1,019
59315 Employee/Visitor Prking Perm	S	0	0	0
59322 PeopleSoft Replacement Charg	S	1,500	0	1,500
59323 Network Replacement Charge	S	4,500	0	4,500
59326 10C and 10X Charges	S	195	0	195
59327 Security Assessment Charges	S	14,800	0	14,800
Subtotal - Services & Supplies		82,943	0	82,943
Department Cost Total		559,122	0	559,122
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		559,122	0	559,122
General Admin Distribution			0	0
Grand Total		$559,122		$559,122

B. Incoming Costs - (Default Spread Expense%)

Dept:1178 520203-10101 Payroll

	Department	First Incoming	Second Incoming	Payroll
16	Management Services	$271	$37	$307
16	Management of Staff	695	94	789
	Subtotal - 100401-10101 City Manager	965	131	1,096
22	City Budget	642	24	666
	Subtotal - 100801-10101 Budget Progr	642	24	666
34	3 Year Average	40,088	443	40,531
	Subtotal - 140101-10101 Legal Procee	40,088	443	40,531
1,174	Accounting - JEs	852	65	916
1,174	Acounting - Vouchers	7,883	601	8,484
	Subtotal - 520201-10101 Accounting	8,735	665	9,400
1,177	Treasury	52	4	56
	Subtotal - 520202-10101 Treasury	52	4	56
1,178	Payroll	0	803	803
	Subtotal - 520203-10101 Payroll	0	803	803
1,180	Finance Admin Support	0	47,993	47,993
	Subtotal - 520210-10101 Finance Adm	0	47,993	47,993
1,184	Citywide Audit	0	148	148
	Subtotal - 520230-10101 Internal Audit	0	148	148
1,199	Personnel Services	0	1,008	1,008
	Subtotal - 540101-10101 Personnel Se	0	1,008	1,008
1,202	Training	0	241	241
	Subtotal - 540201-10101 Training Prog	0	241	241
1,203	Employment Services	0	2,073	2,073
	Subtotal - 540301-10101 Employment	0	2,073	2,073
1,204	Civil Service Board	0	32	32

B. Incoming Costs - (Default Spread Expense%)

Dept:1178 520203-10101 Payroll

	Department	First Incoming	Second Incoming	Payroll
	Subtotal - 540303-10101 Civil Service I	$0	$32	$32
1,206	Employer/Employee Relations	0	555	555
	Subtotal - 540401-10101 Employer/Em	0	555	555
1,207	Loss Control	0	700	700
	Subtotal - 540501-10101 Loss Control	0	700	700
1,216	Employee Benefits	0	313	313
	Subtotal - 541001-10101 Employee Be	0	313	313
Total Incoming		50,482	55,134	105,615
C. Total Allocated			$664,737	$664,737
				100.00%

Payroll Allocations

Dept:1178 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	1,779,461.22	0.64%	$3,929	$0	$3,929	$366	$4,295
5	019201-10101 District 2 Infrastructure I	9,207.48	0.00%	20	0	20	2	22
7	019401-10101 District 4 Infrastructure I	86,617.79	0.03%	191	0	191	18	209
10	019601-10101 District 6 Infrastructure I	10,899.62	0.00%	24	0	24	2	26
12	100101-10101, 100201 Office of the M:	125,500.00	0.05%	277	0	277	26	303
13	100102-10101 Support Office Of The M	773,516.39	0.28%	1,708	0	1,708	159	1,867
16	100401-10101 City Manager Admin an	669,583.68	0.24%	1,478	0	1,478	0	1,478
18	100430-10101	60,401.86	0.02%	133	0	133	12	146
19	100501-10101 Office of Independent R	189,346.78	0.07%	418	0	418	39	457
20	100701-10101 Economic Development	274,590.39	0.10%	606	0	606	56	663
22	100801-10101 Budget Program	720,529.59	0.26%	1,591	0	1,591	0	1,591
26	109901-30160	50,910.67	0.02%	112	0	112	10	123
28	120101-10101 City Clerks Operations	113,244.12	0.04%	250	0	250	23	273
29	120102-10101 Records Management	101,411.06	0.04%	224	0	224	21	245
30	120103-10101 City Clerk Council Supp	230,809.11	0.08%	510	0	510	47	557
32	120201-52001	8,565.86	0.00%	19	0	19	2	21
34	140101-10101 Legal Proceedings & Co	4,692,706.44	1.70%	10,361	0	10,361	0	10,361
35	140102-10101	5,065,802.72	1.83%	11,184	0	11,184	1,042	12,226
36	140102-24024 Code	116,344.39	0.04%	257	0	257	24	281
37	140130-10101	35,105.55	0.01%	78	0	78	7	85
38	151001-10101 Office of Chief of Police	890,731.31	0.32%	1,967	0	1,967	183	2,150
42	151001-48001 Office of Chief of Police	74,313.28	0.03%	164	0	164	15	179
44	151002-10101 Public Information Office	234,051.56	0.08%	517	0	517	48	565
46	151030-10101	443,079.62	0.16%	978	0	978	91	1,069
47	152001-10101 Personnel	1,614,481.58	0.58%	3,564	0	3,564	332	3,896
48	152002-10101 Fiscal Affairs Bureau	670,509.86	0.24%	1,480	0	1,480	138	1,618
49	152005-10101 Property & Evidence, E	732,571.86	0.27%	1,617	0	1,617	151	1,768
52	152006-10101 Accountability & Compli	52,928.42	0.02%	117	0	117	11	128
53	152009-10101 Training	2,002,412.15	0.73%	4,421	0	4,421	412	4,833
54	152010-10101 Administration	333,349.99	0.12%	736	0	736	69	805
56	152011-10101 Equipment & Supply	859,373.81	0.31%	1,897	0	1,897	177	2,074
57	153001-10101 SW Policing District	9,000,100.81	3.26%	19,871	0	19,871	1,850	21,721
58	153002-10101 CE Policing District	8,732,046.51	3.16%	19,279	0	19,279	1,795	21,074
60	153003-10101 SE Policing District	8,738,039.92	3.16%	19,292	0	19,292	1,797	21,088
62	153004-10101 NE Policing District	8,980,416.17	3.25%	19,827	0	19,827	1,846	21,673
64	153005-10101 NW Policing District	8,097,345.66	2.93%	17,877	0	17,877	1,665	19,542
66	153009-10101 Patrol Training	7,938.91	0.00%	18	0	18	2	19
67	153010-10101 Patrol Administration	3,624,944.33	1.31%	8,003	0	8,003	745	8,748
72	153014-10101 VIPR Bureau	1,200.00	0.00%	3	0	3	0	3
73	153015-10101 School Resource Office	2,043,104.21	0.74%	4,511	0	4,511	420	4,931
74	153016-10101 Fresno Area Express U	726,883.96	0.26%	1,605	0	1,605	149	1,754
76	153018-10101 Homeless Taskforce	678,437.05	0.25%	1,498	0	1,498	139	1,637

Payroll Allocations

Dept:1178 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
78	153019-10101 RTCC (Real Time Crim	9,140.12	0.00%	$20	$0	$20	$2	$22
79	153020-10101 Crisis Intervention Tean	539,543.96	0.20%	1,191	0	1,191	111	1,302
80	153021-10101 Recycle Task Force	283,710.88	0.10%	626	0	626	58	685
83	154006-10101 Skywatch	923,302.88	0.33%	2,038	0	2,038	190	2,228
87	154011-10101 Employee Services	165,740.64	0.06%	366	0	366	34	400
88	154012-10101 Volunteer Services	284,345.93	0.10%	628	0	628	58	686
89	154015-10101 Mounted Patrol	88.91	0.00%	0	0	0	0	0
90	154016-10101 K9 Unit	1,459,366.28	0.53%	3,222	0	3,222	300	3,522
91	154017-10101 Communications Cente	5,747,747.43	2.08%	12,690	0	12,690	1,182	13,872
93	154018-10101 Duty Office	675,588.35	0.24%	1,492	0	1,492	139	1,630
95	154020-10101 Support Administration	580,240.05	0.21%	1,281	0	1,281	119	1,400
98	154022-10101 Information Services	909,093.35	0.33%	2,007	0	2,007	187	2,194
99	154023-10101 Traffic Enforcement	4,716,319.26	1.71%	10,413	0	10,413	970	11,382
101	154023-24036 Traffic Enforcement	1,810.40	0.00%	4	0	4	0	4
102	154024-10101 Neighborhood Traffic Ur	8,756.10	0.00%	19	0	19	2	21
103	154025-10101 SWAT	1,718.10	0.00%	4	0	4	0	4
105	154026-10101 EOD(Bomb Unit)	779.63	0.00%	2	0	2	0	2
107	154027-10101 Records	1,851,745.97	0.67%	4,088	0	4,088	381	4,469
108	154029-10101 MGPI	64,264.89	0.02%	142	0	142	13	155
110	154031-10101 Video Policing	39.09	0.00%	0	0	0	0	0
111	154050-10101 Special Events	1,327,639.22	0.48%	2,931	0	2,931	273	3,204
112	155001-10101 Internal Affairs Bureau	1,496,163.78	0.54%	3,303	0	3,303	308	3,611
114	155003-10101 Crime Scene Investigati	1,328,143.52	0.48%	2,932	0	2,932	273	3,205
115	155004-10101 Crimes Investigations B	854,507.02	0.31%	1,887	0	1,887	176	2,062
116	155006-10101 Street Violence	6,000,355.85	2.17%	13,248	0	13,248	1,234	14,481
117	155007-10101 Family Justice Bureau	3,806,016.99	1.38%	8,403	0	8,403	783	9,185
118	155008-10101 Major Narcotics	1,371,670.76	0.50%	3,028	0	3,028	282	3,310
120	155010-10101 Investigative Services A	461,591.49	0.17%	1,019	0	1,019	95	1,114
123	155011-10101 CCAT (Career Crim Aut	815,329.14	0.30%	1,800	0	1,800	168	1,968
124	155012-10101 MAGEC	1,664,984.22	0.60%	3,676	0	3,676	342	4,018
125	155012-24036	370,054.76	0.13%	817	0	817	76	893
126	155017-10101 Vice/Intelligence Unit	915,898.71	0.33%	2,022	0	2,022	188	2,210
128	155019-10101 Joint Terrorism Task Fo	1,302.81	0.00%	3	0	3	0	3
129	155020-10101 HIDTA Task Force	392.83	0.00%	1	0	1	0	1
131	155022-10101 CLO/PLO (Court Liaisor	494,456.35	0.18%	1,092	0	1,092	102	1,193
132	155023-10101 ACT Team	18,046.68	0.01%	40	0	40	4	44
133	155023-24036 ACT Team	354,999.72	0.13%	784	0	784	73	857
141	156133-22027 HUD 16	163,874.92	0.06%	362	0	362	34	395
142	156134-10101 COPS Hiring	537,689.74	0.19%	1,187	0	1,187	111	1,298
146	156136-22027 SAKI Grant	294,190.01	0.11%	650	0	650	60	710
147	156137-22027	35,446.93	0.01%	78	0	78	7	86
154	156266-22028	28.10	0.00%	0	0	0	0	0

Payroll Allocations

Dept:1178 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	158003-24005 Regional Training Sectic	128,475.98	0.05%	$284	$0	$284	$26	$310
198	159901-30157	44,038.26	0.02%	97	0	97	9	106
199	160101-10101 Administrative Services	298,783.85	0.11%	660	0	660	61	721
200	160103-10101 Public Outreach Unit	215,580.72	0.08%	476	0	476	44	520
203	160201-10101 Field Operations Comm	27,052,605.56	9.80%	59,727	0	59,727	5,562	65,289
208	160202-10101 Field Ops - Museum	638.39	0.00%	1	0	1	0	2
210	160204-10101 Special Ops - HazMat U	62,287.37	0.02%	138	0	138	13	150
211	160205-10101 Special Ops - USAR Un	53,731.31	0.02%	119	0	119	11	130
220	160212-10101 Field Ops - FGFPD	933,649.89	0.34%	2,061	0	2,061	192	2,253
224	160214-22044 Special Ops - ARFF Un	739,666.80	0.27%	1,633	0	1,633	152	1,785
225	160215-10101 Reimbursable Mutual Ai	13,257.59	0.00%	29	0	29	3	32
226	160230-10101	44.06	0.00%	0	0	0	0	0
228	160301-10101 Community Risk Reduc	1,757,543.70	0.64%	3,880	0	3,880	361	4,242
234	160306-10101 Business & Fiscal Servi	456,127.02	0.17%	1,007	0	1,007	94	1,101
240	160501-10101 Training, Edu & Safety U	1,334,518.65	0.48%	2,946	0	2,946	274	3,221
244	160502-10101 EMS Trng, Edu & Safet	1,500.00	0.00%	3	0	3	0	4
247	160602-10101 Logistics Unit-Central S	154,655.21	0.06%	341	0	341	32	373
248	160603-10101 Tech & Pers Svcs Unit -	19,202.67	0.01%	42	0	42	4	46
249	160604-10101 Logistics Unit -Facility M	169,850.98	0.06%	375	0	375	35	410
250	160605-10101 Tech & Personnel Svs U	411,273.44	0.15%	908	0	908	85	993
252	160607-10101 Fire Marshals Unit	801,235.10	0.29%	1,769	0	1,769	165	1,934
259	169901-30159	9,948.42	0.00%	22	0	22	2	24
260	170101-10101 Parks & Rec Admin & M	812,697.80	0.29%	1,794	0	1,794	167	1,961
262	170101-24017	11,488.37	0.00%	25	0	25	2	28
263	170102-10101 Community Events & O	86,525.19	0.03%	191	0	191	18	209
265	170102-24017 Community Events & O	360.00	0.00%	1	0	1	0	1
289	170501-10101 Neighborhood Parks	60,893.23	0.02%	134	0	134	13	147
292	170502-10101 Parks Planned Maintena	1,129,041.66	0.41%	2,493	0	2,493	232	2,725
295	170502-30127 Parks Planned Maintena	320.20	0.00%	1	0	1	0	1
297	170502-44502 Parks Planned Maintena	28,215.21	0.01%	62	0	62	6	68
298	170503-10101 Parks Custodial Mainter	533,057.73	0.19%	1,177	0	1,177	110	1,286
304	170506-10101 PW Landscape Mainten	281,860.15	0.10%	622	0	622	58	680
311	170530-10101	424,468.27	0.15%	937	0	937	87	1,024
345	171101-10101	674,709.00	0.24%	1,490	0	1,490	139	1,628
349	179901-10101 Parks & Rec Capital Se	31,952.19	0.01%	71	0	71	7	77
361	179901-31509 Parks & Rec Capital Se	23,262.61	0.01%	51	0	51	5	56
363	180101-10101 Public Works Admin & M	89,953.73	0.03%	199	0	199	18	217
364	180101-22508 Public Works Admin & M	40,691.34	0.01%	90	0	90	8	98
365	180102-10101 PW Admin- Cap Lbr to	2,958.52	0.00%	7	0	7	1	7
366	180105-10101 ADA Program	24,772.39	0.01%	55	0	55	5	60
367	180105-22508 ADA Program	23,305.82	0.01%	51	0	51	5	56
369	180105-24066	11,360.34	0.00%	25	0	25	2	27

Payroll Allocations

Dept:1178 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
371	180106-46503 Admn CAP Administrati	936,520.53	0.34%	$2,068	$0	$2,068	$193	$2,260
372	180130-10101	(13,888.85)	-0.01%	(31)	0	(31)	(3)	(34)
373	180130-22508	7,281.06	0.00%	16	0	16	1	18
374	180130-46503	14,664.17	0.01%	32	0	32	3	35
375	180201-10101 General Engineering	559,734.98	0.20%	1,236	0	1,236	115	1,351
377	180202-10101 Real Estate & Lease Se	34,121.78	0.01%	75	0	75	7	82
380	180204-10101 Engr Svc-Cap Lbr to be	12,793.85	0.00%	28	0	28	3	31
381	180204-22508 Engr Svc-Cap Lbr to be	18,763.35	0.01%	41	0	41	4	45
384	180207-46503 T&E CAP Administratio	259,975.69	0.09%	574	0	574	53	627
386	180211-22508 Project Management	60,642.35	0.02%	134	0	134	12	146
387	180211-20104	1,871.28	0.00%	4	0	4	0	5
388	180212-22508 Proj Mgt Cap Lbr to be A	51,891.00	0.02%	115	0	115	11	125
390	180214-20104 Design Services	(1,186.94)	0.00%	(3)	0	(3)	(0)	(3)
391	180214-22508 Design Services	201,787.10	0.07%	446	0	446	41	487
392	180215-20104 Design Svcs_Cap Lbr A	(4,348.36)	0.00%	(10)	0	(10)	(1)	(10)
393	180215-22508 Design Svcs_Cap Lbr A	47,017.58	0.02%	104	0	104	10	113
413	180421-10101 Capital Management Ac	5,138.88	0.00%	11	0	11	1	12
414	180421-22508 Capital Management Ac	180.87	0.00%	0	0	0	0	0
415	180422-10101 Surveying	19,962.75	0.01%	44	0	44	4	48
417	180423-10101 Subdivision Inspection	525,267.66	0.19%	1,160	0	1,160	108	1,268
420	180424-10101	1,274.31	0.00%	3	0	3	0	3
421	180424-22508 Capital Inspection	2,125.67	0.00%	5	0	5	0	5
423	180425-10101 Const Mgt Cap Lbr to be	5,695.45	0.00%	13	0	13	1	14
424	180425-22508 Const Mgt Cap Lbr to be	81,598.56	0.03%	180	0	180	17	197
426	180427-46503 Capital CAP Administra	100,757.35	0.04%	222	0	222	21	243
427	180503-10101 Land Section	177,721.46	0.06%	392	0	392	37	429
429	180511-10101 Traffic Operations	524,641.38	0.19%	1,158	0	1,158	108	1,266
430	180511-22508 Traffic Operations	114,462.61	0.04%	253	0	253	24	276
432	180512-22508 Traffic Operations Cente	581,700.47	0.21%	1,284	0	1,284	120	1,404
433	180512-46501 Traffic Operations Cente	776.57	0.00%	2	0	2	0	2
434	180513-10101 Transportation Planning	365,346.76	0.13%	807	0	807	75	882
435	180513-22508 Transportation Planning	59,766.70	0.02%	132	0	132	12	144
436	180514-10101 Traffic Oper Capital Lab	6,647.81	0.00%	15	0	15	1	16
437	180514-22508 Traffic Oper Capital Lab	15,926.42	0.01%	35	0	35	3	38
438	181201-51001 Building Maintenance	937,956.02	0.34%	2,071	0	2,071	193	2,264
440	180517-46503 Traffic CAP Administrat	151,006.53	0.05%	333	0	333	31	364
441	181201-53001 Building Maintenance	16,590.51	0.01%	37	0	37	3	40
442	181201-51004	1,127.19	0.00%	2	0	2	0	3
443	181205-51003 Fac Repair & Replace F	16,705.23	0.01%	37	0	37	3	40
444	181206-46503 Facilities CAP Administr	238,073.28	0.09%	526	0	526	49	575
445	181210-51001 Reimbursable Minor Ca	410,163.02	0.15%	906	0	906	84	990
448	181230-51001	12.99	0.00%	0	0	0	0	0

Payroll Allocations

Dept:1178 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
449	181301-10101	82,763.51	0.03%	$183	$0	$183	$17	$200
450	181301-20532	104,799.48	0.04%	231	0	231	22	253
453	181501-20102 Street Maintenance	242,044.46	0.09%	534	0	534	50	584
454	181501-20103 Street Maintenance	618,398.28	0.22%	1,365	0	1,365	127	1,492
455	181501-20104	1,190,592.36	0.43%	2,629	0	2,629	245	2,873
456	181501-22506 Street Maintenance	1,343,555.08	0.49%	2,966	0	2,966	276	3,243
463	181502-41501 Street Cleaning	939,772.41	0.34%	2,075	0	2,075	193	2,268
464	181504-20103 Street Maint-Cap Lbr to	224,964.09	0.08%	497	0	497	46	543
476	181512-46501 Paint and Sign Section	43.15	0.00%	0	0	0	0	0
480	181516-46503 Streets CAP Administra	240,057.49	0.09%	530	0	530	49	579
481	181530-20102	9,408.70	0.00%	21	0	21	2	23
482	181530-20103	14,807.65	0.01%	33	0	33	3	36
483	181530-20104	31,229.69	0.01%	69	0	69	6	75
484	181530-22506	20,104.97	0.01%	44	0	44	4	49
486	181530-41501	3,922.49	0.00%	9	0	9	1	9
489	181601-41501 PW Street Tree Mainter	319,435.97	0.12%	705	0	705	66	771
492	181610-10101	22,448.33	0.01%	50	0	50	5	54
501	181610-41501 Median Island Maintena	1,619,303.97	0.59%	3,575	0	3,575	333	3,908
505	181615-24055 LLMD/CFD Maintenanc	2,926.37	0.00%	6	0	6	1	7
507	181615-30506 LLMD/CFD Maintenanc	71,789.14	0.03%	158	0	158	15	173
508	181615-30509 LLMD/CFD Maintenanc	460,784.60	0.17%	1,017	0	1,017	95	1,112
509	181615-30517 LLMD/CFD Maintenenc	311,258.86	0.11%	687	0	687	64	751
513	181615-30521	7,760.85	0.00%	17	0	17	2	19
514	181620-10101 Park Maintenance	918,871.62	0.33%	2,029	0	2,029	189	2,218
520	181630-46503 Landscape CAP Admini	312,345.15	0.11%	690	0	690	64	754
521	181640-10101	4,645.38	0.00%	10	0	10	1	11
523	181640-41501	29,627.92	0.01%	65	0	65	6	72
524	181640-46503	22,236.68	0.01%	49	0	49	5	54
528	182001-10101 Streetlight Maintenance	63,943.25	0.02%	141	0	141	13	154
529	182001-20101 Streetlight Maintenance	900,749.36	0.33%	1,989	0	1,989	185	2,174
532	182001-46501 Streetlight Maintenance	118,934.47	0.04%	263	0	263	24	287
534	182003-20101 Tra Sig/Lght-Cap Lbr to	69,713.99	0.03%	154	0	154	14	168
535	182005-46503 TSSL CAP Administrati	97,602.64	0.04%	215	0	215	20	236
648	186010-31670	280.36	0.00%	1	0	1	0	1
656	189901-10101 Street Works	44,254.43	0.02%	98	0	98	9	107
658	189901-20102 Street Works	284,916.01	0.10%	629	0	629	59	688
659	189901-20103 Street Works	259,924.13	0.09%	574	0	574	53	627
660	189901-20104	277,430.06	0.10%	613	0	613	57	670
661	189901-21501 Street Works	2,489.80	0.00%	5	0	5	1	6
662	189901-22003 Street Works	104,215.71	0.04%	230	0	230	21	252
664	189901-22048 Street Works	1,155,872.11	0.42%	2,552	0	2,552	238	2,790
665	189901-22056 Street Works	322,402.80	0.12%	712	0	712	66	778

Payroll Allocations

Dept:1178 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
666	189901-22063 Street Works	305,502.67	0.11%	$674	$0	$674	$63	$737
667	189901-22095 Street Works	108,198.76	0.04%	239	0	239	22	261
668	189901-22504 Street Works	97,704.49	0.04%	216	0	216	20	236
670	189901-22507 Street Works	3,558.27	0.00%	8	0	8	1	9
671	189901-22508 Street Works	15,806.31	0.01%	35	0	35	3	38
672	189901-22509 Street Works	7,512.77	0.00%	17	0	17	2	18
673	189901-22510 Street Works	84,927.53	0.03%	188	0	188	17	205
674	189901-22511 Street Works	68,124.73	0.02%	150	0	150	14	164
675	189901-22512 Street Works	20,089.93	0.01%	44	0	44	4	48
676	189901-22513 Street Works	67,703.75	0.02%	149	0	149	14	163
680	189901-24009 Street Works	70,582.21	0.03%	156	0	156	15	170
682	189901-24042 Street Works	2,897.16	0.00%	6	0	6	1	7
684	189901-24053 Street Works	57,252.37	0.02%	126	0	126	12	138
685	189901-24055 Street Works	15,743.33	0.01%	35	0	35	3	38
687	189901-24061 Street Works	24,045.31	0.01%	53	0	53	5	58
689	189901-26001 Street Works	174,718.48	0.06%	386	0	386	36	422
690	189901-26002 Street Works	264,196.62	0.10%	583	0	583	54	638
691	189901-30102 Street Works	33,248.15	0.01%	73	0	73	7	80
693	189901-30144 Street Works	261.97	0.00%	1	0	1	0	1
696	189901-30154 Street Works	32,960.15	0.01%	73	0	73	7	80
698	189901-30158 Street Works	14.10	0.00%	0	0	0	0	0
704	189901-30509 Street Works	200.71	0.00%	0	0	0	0	0
709	189901-30517 Street Works	48,234.99	0.02%	106	0	106	10	116
712	189901-30521 Street Works	5.79	0.00%	0	0	0	0	0
713	189901-30522 Street Works	210.96	0.00%	0	0	0	0	1
717	189901-31578 Street Works	20,571.73	0.01%	45	0	45	4	50
722	189901-31641 Street Works	20,426.36	0.01%	45	0	45	4	49
731	200101-10101 Intergovernmental Relat	16,707.92	0.01%	37	0	37	3	40
734	200130-10101	24,344.39	0.01%	54	0	54	5	59
737	200301-50104 Retirement Accounting	1,393,822.19	0.50%	3,077	0	3,077	287	3,364
745	200601-10101 Citywide Contractual Ot	5,067.65	0.00%	11	0	11	1	12
756	200606-51511 Employee Separation P	3,523,428.13	1.28%	7,779	0	7,779	724	8,503
765	400101-10101 Administration & Manag	195,013.85	0.07%	431	0	431	40	471
766	400102-10101 Accounting & Cashierin	85,643.44	0.03%	189	0	189	18	207
767	400104-10101 Records Section	164,448.61	0.06%	363	0	363	34	397
768	400204-10101 Inspection Services	2,169,873.12	0.79%	4,791	0	4,791	446	5,237
770	400205-10101 Permit Center	2,024,442.87	0.73%	4,470	0	4,470	416	4,886
772	400301-10101 Advance Planning	677,301.91	0.25%	1,495	0	1,495	139	1,635
773	400301-22055 Advance Planning	975.89	0.00%	2	0	2	0	2
778	400302-10101 Current Planning	1,664,375.01	0.60%	3,675	0	3,675	342	4,017
779	400302-26001 Current Planning	7,967.85	0.00%	18	0	18	2	19
781	400330-10101	17,659.77	0.01%	39	0	39	4	43

Payroll Allocations

Dept:1178 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
787	400602-10101 Housing Development	250.00	0.00%	$1	$0	$1	$0	$1
798	400606-10101 Mobile Home Rent Revi	571.82	0.00%	1	0	1	0	1
807	400901-10101 Local Business Initiative	81,479.68	0.03%	180	0	180	17	197
813	400950-10101 Historic Preservation Se	63,840.83	0.02%	141	0	141	13	154
815	401001-10101 Parking Division - DARM	1,358,927.80	0.49%	3,000	0	3,000	279	3,280
816	401030-10101	10,828.44	0.00%	24	0	24	2	26
821	402105-10101 CDBG Administration	104,516.95	0.04%	231	0	231	21	252
822	402105-20501 CDBG Administration	616,940.04	0.22%	1,362	0	1,362	127	1,489
825	402105-22084 CDBG/HOME Admin	109,925.64	0.04%	243	0	243	23	265
835	402163-20501 Housing Rehabiliation	71,672.63	0.03%	158	0	158	15	173
843	402165-10101 Homeless Services	400.00	0.00%	1	0	1	0	1
845	402165-22085 Homeless Services	27,053.18	0.01%	60	0	60	6	65
855	402169-22098 Housing Services	333.36	0.00%	1	0	1	0	1
857	402172-20501 After School Recreation	29,357.99	0.01%	65	0	65	6	71
858	402173-20501 Senior Citizen Program	14,590.10	0.01%	32	0	32	3	35
859	402174-20501 Parks & Rec Capital Se	4,744.10	0.00%	10	0	10	1	11
861	402182-20501 Street Works	284,050.63	0.10%	627	0	627	58	686
864	409901-10101 Development Dept Capi	28,234.04	0.01%	62	0	62	6	68
871	410101-55001 Public Utilities Admin	567,696.44	0.21%	1,253	0	1,253	117	1,370
873	410102-55001 Utility Engineering & Pla	1,757,431.09	0.64%	3,880	0	3,880	361	4,241
874	410130-55001	17,786.63	0.01%	39	0	39	4	43
903	411001-40101 Water Operations	11,741,671.81	4.25%	25,923	0	25,923	2,414	28,337
911	411030-40101	43,191.82	0.02%	95	0	95	9	104
912	411201-40153	3,614.74	0.00%	8	0	8	1	9
914	411501-40101 Water Capital Projects	840,128.26	0.30%	1,855	0	1,855	173	2,028
915	411501-40103 Water Capital Projects	376,022.43	0.14%	830	0	830	77	907
916	411501-40110 Water Capital Projects	23,071.37	0.01%	51	0	51	5	56
917	411501-40116	11,166.25	0.00%	25	0	25	2	27
920	411501-40122 Water Capital Projects	5,722.98	0.00%	13	0	13	1	14
922	411501-40127 Water Capital Projects	102.94	0.00%	0	0	0	0	0
924	411501-40161 Water Capital Projects	8,255.06	0.00%	18	0	18	2	20
925	411501-40162 Water Capital Projects	1,764.27	0.00%	4	0	4	0	4
932	411501-40188 Water Capital Projects	0.02	0.00%	0	0	0	0	0
934	411501-40197 Water Capital Projects	135.96	0.00%	0	0	0	0	0
935	411501-40198	109,519.91	0.04%	242	0	242	23	264
938	411501-40203 Water Capital Projects	16,090.97	0.01%	36	0	36	3	39
942	412001-41001 Container Acquisition &	280,113.60	0.10%	618	0	618	58	676
943	412002-41001 Landfill	101,941.45	0.04%	225	0	225	21	246
944	412004-41001 Recycling	132,655.77	0.05%	293	0	293	27	320
948	412007-41001 Solid Wste Coll & Disp-I	5,740,163.06	2.08%	12,673	0	12,673	1,180	13,853
950	412008-41001 Solid Wste Coll & Disp-(	160.29	0.00%	0	0	0	0	0
951	412010-41001 Litter Control	853,045.07	0.31%	1,883	0	1,883	175	2,059

Payroll Allocations

Dept:1178 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
954	412011-41001 Operation Clean Up	1,427,543.72	0.52%	$3,152	$0	$3,152	$293	$3,445
959	412019-41501 Homeless Initiative	232,485.45	0.08%	513	0	513	48	561
960	412030-41001	27,952.42	0.01%	62	0	62	6	67
965	412504-41001	3,378.65	0.00%	7	0	7	1	8
966	413501-40501 Sewer System	261,638.25	0.09%	578	0	578	54	631
969	414004-40501 Liquid WasteTreatment	6,336,386.86	2.29%	13,990	0	13,990	1,303	15,292
970	414006-40501 Pretreatment	1,260,462.13	0.46%	2,783	0	2,783	259	3,042
971	414007-40501 N. Fresno WW Reclam	274,481.81	0.10%	606	0	606	56	662
972	414008-40501 Wastewater Collection	2,607,145.60	0.94%	5,756	0	5,756	536	6,292
973	414009-40501 Tertiary Treatment	169,905.16	0.06%	375	0	375	35	410
974	414030-40501	62,089.31	0.02%	137	0	137	13	150
976	414501-40501 Improvement Projects-V	348,674.04	0.13%	770	0	770	72	841
979	414501-40528 Improvement Projects-V	130,547.38	0.05%	288	0	288	27	315
982	430101-42001 FAT Admin & Managem	519,846.06	0.19%	1,148	0	1,148	107	1,255
983	430102-42001 FYI Operations & Maint	1,662,493.38	0.60%	3,670	0	3,670	342	4,012
984	430103-42001 FYI Security & Safety	1,592,614.44	0.58%	3,516	0	3,516	327	3,844
985	430104-42001 Field Operations & Mair	965,620.12	0.35%	2,132	0	2,132	199	2,330
986	430107-42001 Airports Marketing	229,807.48	0.08%	507	0	507	47	555
987	430108-42001 Airports Finance	637,532.53	0.23%	1,408	0	1,408	131	1,539
988	430109-42001 Airports Property Manag	292,221.14	0.11%	645	0	645	60	705
989	430110-42001 Airports Information Tec	102,199.86	0.04%	226	0	226	21	247
990	430130-42001	19,481.22	0.01%	43	0	43	4	47
992	430201-42501 FCH Airport Operations	170,907.68	0.06%	377	0	377	35	412
997	430501-42044 Airports Projects Admin	221,197.12	0.08%	488	0	488	0	488
999	439901-42040 Airport Federal Funded	373,038.13	0.14%	824	0	824	77	900
1,004	439902-42042 Airport Local Funded Pr	233,943.34	0.08%	517	0	517	48	565
1,006	439902-42048	14,547.36	0.01%	32	0	32	3	35
1,007	439902-42049 Airport Local Funded Pr	113,359.04	0.04%	250	0	250	23	274
1,009	439903-42040 Airport Misc Funded Pro	9,503.82	0.00%	21	0	21	2	23
1,010	439906-42040 Airport Noise Projects	65,502.96	0.02%	145	0	145	13	158
1,026	451001-43502 Administration	719,820.62	0.26%	1,589	0	1,589	148	1,737
1,028	451002-22505 Weekday Servive	978,784.63	0.35%	2,161	0	2,161	201	2,362
1,029	451002-43502 Weekday Servive	5,857,490.88	2.12%	12,932	0	12,932	1,204	14,137
1,032	451003-22505 Night Service	1,884,417.67	0.68%	4,160	0	4,160	387	4,548
1,033	451003-43502 Night Service	85,297.18	0.03%	188	0	188	18	206
1,035	451003-43505	103,926.10	0.04%	229	0	229	21	251
1,036	451004-22505 Weekend Service	2,088,060.61	0.76%	4,610	0	4,610	429	5,039
1,037	451004-43502 Weekend Service	555,088.53	0.20%	1,226	0	1,226	114	1,340
1,039	451004-43505 Weekend Service	402,240.08	0.15%	888	0	888	83	971
1,040	451005-22505 15 Minute Frequencies	4,938.86	0.00%	11	0	11	1	12
1,043	451005-43505 15 Minute Frequencies	1,066,863.14	0.39%	2,355	0	2,355	219	2,575
1,044	451006-22505 Special Services	127,057.40	0.05%	281	0	281	26	307

Payroll Allocations

Dept:1178 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,047	451006-43505	1,869,053.12	0.68%	$4,127	$0	$4,127	$384	$4,511
1,048	451030-22505	5,556.93	0.00%	12	0	12	1	13
1,049	451030-43502	43,147.07	0.02%	95	0	95	9	104
1,054	452001-43504 Administration	768,262.92	0.28%	1,696	0	1,696	158	1,854
1,056	452002-43504 Weekday Service	1,582,287.39	0.57%	3,493	0	3,493	325	3,819
1,058	452003-43504 Night Service	685,746.90	0.25%	1,514	0	1,514	141	1,655
1,059	452003-43505	1,731.54	0.00%	4	0	4	0	4
1,060	452004-43504 Weekend Service	676,462.23	0.24%	1,494	0	1,494	139	1,633
1,064	452006-43504 Special Services	1,000.00	0.00%	2	0	2	0	2
1,065	452006-43505	4,408.46	0.00%	10	0	10	1	11
1,067	452007-43504 Shelter Crew	795,006.16	0.29%	1,755	0	1,755	163	1,919
1,070	453001-22505 Administration	54,794.50	0.02%	121	0	121	11	132
1,071	453001-43502 Administration	1,675,215.54	0.61%	3,699	0	3,699	344	4,043
1,072	453001-43504 Administration	448,179.75	0.16%	989	0	989	92	1,082
1,075	454001-43502 Administration	89,351.79	0.03%	197	0	197	18	216
1,079	454008-43502 HandyRide	40,058.98	0.01%	88	0	88	8	97
1,081	454009-43502 Certifications	40,777.88	0.01%	90	0	90	8	98
1,086	455010-43504 Planning Administration	205,882.51	0.07%	455	0	455	42	497
1,087	455011-43504 Marketing	51,781.54	0.02%	114	0	114	11	125
1,090	456101-50503	610,132.68	0.22%	1,347	0	1,347	125	1,473
1,092	456102-50503	654,398.42	0.24%	1,445	0	1,445	135	1,579
1,094	456103-50503	697,241.47	0.25%	1,539	0	1,539	143	1,683
1,097	456401-50501 Fleet Equip. Maintenanc	3,547,891.84	1.28%	7,833	0	7,833	729	8,563
1,099	456430-50501	98,497.97	0.04%	217	0	217	20	238
1,102	456501-50502 Fleet Equip. Acquisition	199,867.84	0.07%	441	0	441	41	482
1,110	459901-43525 Transportation Capital S	17,319.87	0.01%	38	0	38	4	42
1,124	459901-43548 Transportation Capital S	25,035.70	0.01%	55	0	55	5	60
1,126	459901-43551 Transportation Capital S	10,791.39	0.00%	24	0	24	2	26
1,128	459901-43553 Transportation Capital S	14,133.49	0.01%	31	0	31	3	34
1,135	459901-43560 Transportation Capital S	22,160.11	0.01%	49	0	49	5	53
1,138	459901-43563 Transportation Capital S	13,990.48	0.01%	31	0	31	3	34
1,139	459901-43565	2,310.23	0.00%	5	0	5	0	6
1,145	459901-43570	2,298.17	0.00%	5	0	5	0	6
1,151	510101-54002 Information Services Ad	756,311.31	0.27%	1,670	0	1,670	155	1,825
1,152	510130-54002	34,869.24	0.01%	77	0	77	7	84
1,154	510201-54002 System Applications	858,552.67	0.31%	1,896	0	1,896	177	2,072
1,156	510203-10101 One Call Center	251,981.68	0.09%	556	0	556	0	556
1,157	510301-54002 Computer Services	1,918,214.17	0.69%	4,235	0	4,235	394	4,629
1,158	510401-54002 Communications Servic	574,507.22	0.21%	1,268	0	1,268	118	1,387
1,171	511101-54002 Geographic Info System	509,523.82	0.18%	1,125	0	1,125	105	1,230
1,174	520201-10101 Accounting	673,842.56	0.24%	1,488	0	1,488	0	1,488
1,177	520202-10101 Treasury	354,300.33	0.13%	782	0	782	0	782

Payroll Allocations

Dept:1178 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,178	520203-10101 Payroll	363,584.06	0.13%	$803	$0	$803	$0	$803
1,179	520204-10101 Collections	111,326.66	0.04%	246	0	246	23	269
1,180	520210-10101 Finance Administration	403,408.12	0.15%	891	0	891	83	974
1,181	520215-10101 Business Tax	639,657.20	0.23%	1,412	0	1,412	132	1,544
1,182	520220-10101 Purchasing	453,167.27	0.16%	1,001	0	1,001	93	1,094
1,184	520230-10101 Internal Audit	168,489.81	0.06%	372	0	372	35	407
1,185	520240-10101	14,383.39	0.01%	32	0	32	3	35
1,188	520402-52507	337,034.78	0.12%	744	0	744	69	813
1,190	520403-52507	829,842.32	0.30%	1,832	0	1,832	171	2,003
1,191	520404-52507	911,159.49	0.33%	2,012	0	2,012	187	2,199
1,193	520405-52507	186,891.31	0.07%	413	0	413	38	451
1,194	520406-52507	478,434.48	0.17%	1,056	0	1,056	98	1,155
1,195	520430-52507	10,085.06	0.00%	22	0	22	2	24
1,198	520902-52001	26,906.21	0.01%	59	0	59	6	65
1,199	540101-10101 Personnel Services	242,309.65	0.09%	535	0	535	50	585
1,202	540201-10101 Training Program	57,671.67	0.02%	127	0	127	12	139
1,203	540301-10101 Employment Services	940,795.60	0.34%	2,077	0	2,077	193	2,271
1,204	540303-10101 Civil Service Board	12,659.49	0.00%	28	0	28	3	31
1,205	540330-10101	5,938.24	0.00%	13	0	13	1	14
1,206	540401-10101 Employer/Employee Re	241,065.19	0.09%	532	0	532	50	582
1,207	540501-10101 Loss Control & Employe	362,158.26	0.13%	800	0	800	74	874
1,210	540701-51512 Property Self Insurance	217,197.77	0.08%	480	0	480	45	524
1,211	540702-51502 Liability Self Insurance	433,045.16	0.16%	956	0	956	89	1,045
1,213	540730-51502	8,903.10	0.00%	20	0	20	2	21
1,214	540801-51501 Workers' Comp Insuran	188,244.14	0.07%	416	0	416	39	454
1,216	541001-10101 Employee Benefits	105,726.71	0.04%	233	0	233	22	255
1,232	152013-10101 Worker's Comp Unit	47,585.28	0.02%	105	0	105	10	115
1,237	156518-22027 LEMWHA Grant 2020	9,907.20	0.00%	22	0	22	2	24
1,239	160216-10101 Water Rescue Team	40,176.80	0.01%	89	0	89	8	97
1,242	171001-10101 After Schl, Rec & Comn	571,402.69	0.21%	1,262	0	1,262	117	1,379
1,243	171002-10101 Neighborhood Parks & (	228,190.68	0.08%	504	0	504	47	551
1,245	171003-10101 Adult Sports	32,409.41	0.01%	72	0	72	7	78
1,246	171004-10101 Senior Citizens Progran	356.54	0.00%	1	0	1	0	1
1,247	171005-10101 Aquatics	17,205.68	0.01%	38	0	38	4	42
1,250	171006-10101 Action Sports	62,168.73	0.02%	137	0	137	13	150
1,252	171007-10101 Weekend Recreation &	3,513.46	0.00%	8	0	8	1	8
1,254	171010-10101 Community Science	40,617.52	0.01%	90	0	90	8	98
1,257	171011-10101 Youth Sports	13,458.33	0.00%	30	0	30	3	32
1,258	171012-10101 Contract After School	12,955.75	0.00%	29	0	29	3	31
1,260	171012-24048 Contract After School	64,630.32	0.02%	143	0	143	13	156
1,261	171013-10101 Therapeutic Recreation	100.00	0.00%	0	0	0	0	0
1,263	171201-10101 ONSCE Admin	19,232.29	0.01%	42	0	42	4	46

Payroll Allocations

Dept:1178 520203-10101 Payroll

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,265	171202-10101 Youth Jobs	464.00	0.00%	$1	$0	$1	$0	$1
1,266	180211-22063 Project Management	4,232.23	0.00%	9	0	9	1	10
1,267	180212-20104 Proj Mgt Cap Lbr to be A	3,446.41	0.00%	8	0	8	1	8
1,268	180511-46501 Traffic Operations	43,582.16	0.02%	96	0	96	9	105
1,269	181201-22508 Building Maintenance	30,237.99	0.01%	67	0	67	6	73
1,272	181610-22508 Median/Buffer Maintena	29,936.60	0.01%	66	0	66	6	72
1,273	181625-22508 Capital Labor to be Allo	6,306.12	0.00%	14	0	14	1	15
1,274	186010-31671 Property Acquisition	21,001.38	0.01%	46	0	46	4	51
1,275	186010-31673 Property Acquisition	6,593.18	0.00%	15	0	15	1	16
1,276	189901-22515 Street Works	29,825.03	0.01%	66	0	66	6	72
1,277	189901-22517 Street Works	45,797.20	0.02%	101	0	101	9	111
1,286	402105-22065 CDBG/HOME Admin	19,495.81	0.01%	43	0	43	4	47
1,287	402105-22074 CDBG/HOME Admin	2,364.04	0.00%	5	0	5	0	6
1,288	402105-22085 CDBG/HOME Admin	0.01	0.00%	0	0	0	0	0
1,289	402165-22065 Homeless Services	51,267.50	0.02%	113	0	113	11	124
1,290	402169-22065 Housing Services	3,163.52	0.00%	7	0	7	1	8
1,291	411501-40209 Water Capital Projects	22,904.31	0.01%	51	0	51	5	55
1,292	413501-40526 Sewer System	2,581.11	0.00%	6	0	6	1	6
1,306	459901-43571 Transportation Capital S	6,977.21	0.00%	15	0	15	1	17
1,310	510230-54002 COVID-19 Response	32,916.82	0.01%	73	0	73	7	79
1,311	510330-54002 COVID-19 Response	70,143.08	0.03%	155	0	155	14	169
1,312	510430-54002 COVID-19 Response	5,650.38	0.00%	12	0	12	1	14
1,313	520240-22067 COVID-19 Response	115,974.23	0.04%	256	0	256	24	280
1,314	520930-52001 COVID-19 Response	196.48	0.00%	0	0	0	0	0
Subtotal		276,111,709.24	100.00%	609,604	0	609,604	55,134	664,737
Direct Bills						0		0
Total						$609,604		$664,737

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:1178 520203-10101 Payroll

	Department	Payroll	Total
3	010801-10101 City Council	$4,295	$4,295
5	019201-10101 District 2 Infrastructure I	22	22
7	019401-10101 District 4 Infrastructure I	209	209
10	019601-10101 District 6 Infrastructure I	26	26
12	100101-10101, 100201 Office of the M	303	303
13	100102-10101 Support Office Of The M	1,867	1,867
16	100401-10101 City Manager Admin an	1,478	1,478
18	100430-10101	146	146
19	100501-10101 Office of Independent R	457	457
20	100701-10101 Economic Development	663	663
22	100801-10101 Budget Program	1,591	1,591
26	109901-30160	123	123
28	120101-10101 City Clerks Operations	273	273
29	120102-10101 Records Management	245	245
30	120103-10101 City Clerk Council Supp	557	557
32	120201-52001	21	21
34	140101-10101 Legal Proceedings & Co	10,361	10,361
35	140102-10101	12,226	12,226
36	140102-24024 Code	281	281
37	140130-10101	85	85
38	151001-10101 Office of Chief of Police	2,150	2,150
42	151001-48001 Office of Chief of Police	179	179
44	151002-10101 Public Information Office	565	565
46	151030-10101	1,069	1,069
47	152001-10101 Personnel	3,896	3,896
48	152002-10101 Fiscal Affairs Bureau	1,618	1,618
49	152005-10101 Property & Evidence, E	1,768	1,768
52	152006-10101 Accountability & Compli	128	128
53	152009-10101 Training	4,833	4,833
54	152010-10101 Administration	805	805
56	152011-10101 Equipment & Supply	2,074	2,074
57	153001-10101 SW Policing District	21,721	21,721
58	153002-10101 CE Policing District	21,074	21,074
60	153003-10101 SE Policing District	21,088	21,088
62	153004-10101 NE Policing District	21,673	21,673
64	153005-10101 NW Policing District	19,542	19,542
66	153009-10101 Patrol Training	19	19
67	153010-10101 Patrol Administration	8,748	8,748
72	153014-10101 VIPR Bureau	3	3
73	153015-10101 School Resource Office	4,931	4,931
74	153016-10101 Fresno Area Express U	1,754	1,754

Allocation Summary

Dept:1178 520203-10101 Payroll

	Department	Payroll	Total
76	153018-10101 Homeless Taskforce	$1,637	$1,637
78	153019-10101 RTCC (Real Time Crim	22	22
79	153020-10101 Crisis Intervention Tean	1,302	1,302
80	153021-10101 Recycle Task Force	685	685
83	154006-10101 Skywatch	2,228	2,228
87	154011-10101 Employee Services	400	400
88	154012-10101 Volunteer Services	686	686
89	154015-10101 Mounted Patrol	0	0
90	154016-10101 K9 Unit	3,522	3,522
91	154017-10101 Communications Cente	13,872	13,872
93	154018-10101 Duty Office	1,630	1,630
95	154020-10101 Support Administration	1,400	1,400
98	154022-10101 Information Services	2,194	2,194
99	154023-10101 Traffic Enforcement	11,382	11,382
101	154023-24036 Traffic Enforcement	4	4
102	154024-10101 Neighborhood Traffic Ur	21	21
103	154025-10101 SWAT	4	4
105	154026-10101 EOD(Bomb Unit)	2	2
107	154027-10101 Records	4,469	4,469
108	154029-10101 MGPI	155	155
110	154031-10101 Video Policing	0	0
111	154050-10101 Special Events	3,204	3,204
112	155001-10101 Internal Affairs Bureau	3,611	3,611
114	155003-10101 Crime Scene Investigati	3,205	3,205
115	155004-10101 Crimes Investigations B	2,062	2,062
116	155006-10101 Street Violence	14,481	14,481
117	155007-10101 Family Justice Bureau	9,185	9,185
118	155008-10101 Major Narcotics	3,310	3,310
120	155010-10101 Investigative Services A	1,114	1,114
123	155011-10101 CCAT (Career Crim Aut	1,968	1,968
124	155012-10101 MAGEC	4,018	4,018
125	155012-24036	893	893
126	155017-10101 Vice/Intelligence Unit	2,210	2,210
128	155019-10101 Joint Terrorism Task Fo	3	3
129	155020-10101 HIDTA Task Force	1	1
131	155022-10101 CLO/PLO (Court Liaisor	1,193	1,193
132	155023-10101 ACT Team	44	44
133	155023-24036 ACT Team	857	857
141	156133-22027 HUD 16	395	395
142	156134-10101 COPS Hiring	1,298	1,298
146	156136-22027 SAKI Grant	710	710

Allocation Summary

Dept:1178 520203-10101 Payroll

	Department	Payroll	Total
147	156137-22027	$86	$86
154	156266-22028	0	0
192	158003-24005 Regional Training Sectic	310	310
198	159901-30157	106	106
199	160101-10101 Administrative Services	721	721
200	160103-10101 Public Outreach Unit	520	520
203	160201-10101 Field Operations Comm	65,289	65,289
208	160202-10101 Field Ops - Museum	2	2
210	160204-10101 Special Ops - HazMat U	150	150
211	160205-10101 Special Ops - USAR Un	130	130
220	160212-10101 Field Ops - FGFPD	2,253	2,253
224	160214-22044 Special Ops - ARFF Un	1,785	1,785
225	160215-10101 Reimbursable Mutual Ai	32	32
226	160230-10101	0	0
228	160301-10101 Community Risk Reduc	4,242	4,242
234	160306-10101 Business & Fiscal Servi	1,101	1,101
240	160501-10101 Training, Edu & Safety U	3,221	3,221
244	160502-10101 EMS Trng, Edu & Safet	4	4
247	160602-10101 Logistics Unit-Central S	373	373
248	160603-10101 Tech & Pers Svcs Unit -	46	46
249	160604-10101 Logistics Unit -Facility M	410	410
250	160605-10101 Tech & Personnel Svs U	993	993
252	160607-10101 Fire Marshals Unit	1,934	1,934
259	169901-30159	24	24
260	170101-10101 Parks & Rec Admin & M	1,961	1,961
262	170101-24017	28	28
263	170102-10101 Community Events & O	209	209
265	170102-24017 Community Events & O	1	1
289	170501-10101 Neighborhood Parks	147	147
292	170502-10101 Parks Planned Maintena	2,725	2,725
295	170502-30127 Parks Planned Maintena	1	1
297	170502-44502 Parks Planned Maintena	68	68
298	170503-10101 Parks Custodial Mainter	1,286	1,286
304	170506-10101 PW Landscape Mainten	680	680
311	170530-10101	1,024	1,024
345	171101-10101	1,628	1,628
349	179901-10101 Parks & Rec Capital Se	77	77
361	179901-31509 Parks & Rec Capital Se	56	56
363	180101-10101 Public Works Admin & M	217	217
364	180101-22508 Public Works Admin & M	98	98
365	180102-10101 PW Admin- Cap Lbr to	7	7

Allocation Summary

Dept:1178 520203-10101 Payroll

	Department	Payroll	Total
366	180105-10101 ADA Program	$60	$60
367	180105-22508 ADA Program	56	56
369	180105-24066	27	27
371	180106-46503 Admn CAP Administrati	2,260	2,260
372	180130-10101	(34)	(34)
373	180130-22508	18	18
374	180130-46503	35	35
375	180201-10101 General Engineering	1,351	1,351
377	180202-10101 Real Estate & Lease Se	82	82
380	180204-10101 Engr Svc-Cap Lbr to be	31	31
381	180204-22508 Engr Svc-Cap Lbr to be	45	45
384	180207-46503 T&E CAP Administratio	627	627
386	180211-22508 Project Management	146	146
387	180211-20104	5	5
388	180212-22508 Proj Mgt Cap Lbr to be /	125	125
390	180214-20104 Design Services	(3)	(3)
391	180214-22508 Design Services	487	487
392	180215-20104 Design Svcs_Cap Lbr A	(10)	(10)
393	180215-22508 Design Svcs_Cap Lbr A	113	113
413	180421-10101 Capital Management Ac	12	12
414	180421-22508 Capital Management Ac	0	0
415	180422-10101 Surveying	48	48
417	180423-10101 Subdivision Inspection	1,268	1,268
420	180424-10101	3	3
421	180424-22508 Capital Inspection	5	5
423	180425-10101 Const Mgt Cap Lbr to be	14	14
424	180425-22508 Const Mgt Cap Lbr to be	197	197
426	180427-46503 Capital CAP Administra	243	243
427	180503-10101 Land Section	429	429
429	180511-10101 Traffic Operations	1,266	1,266
430	180511-22508 Traffic Operations	276	276
432	180512-22508 Traffic Operations Cente	1,404	1,404
433	180512-46501 Traffic Operations Cente	2	2
434	180513-10101 Transportation Planning	882	882
435	180513-22508 Transportation Planning	144	144
436	180514-10101 Traffic Oper Capital Lab	16	16
437	180514-22508 Traffic Oper Capital Lab	38	38
438	181201-51001 Building Maintenance	2,264	2,264
440	180517-46503 Traffic CAP Administrat	364	364
441	181201-53001 Building Maintenance	40	40
442	181201-51004	3	3

Allocation Summary

Dept:1178 520203-10101 Payroll

	Department	Payroll	Total
443	181205-51003 Fac Repair & Replace F	$40	$40
444	181206-46503 Facilities CAP Administ	575	575
445	181210-51001 Reimbursable Minor Ca	990	990
448	181230-51001	0	0
449	181301-10101	200	200
450	181301-20532	253	253
453	181501-20102 Street Maintenance	584	584
454	181501-20103 Street Maintenance	1,492	1,492
455	181501-20104	2,873	2,873
456	181501-22506 Street Maintenance	3,243	3,243
463	181502-41501 Street Cleaning	2,268	2,268
464	181504-20103 Street Maint-Cap Lbr to	543	543
476	181512-46501 Paint and Sign Section	0	0
480	181516-46503 Streets CAP Administra	579	579
481	181530-20102	23	23
482	181530-20103	36	36
483	181530-20104	75	75
484	181530-22506	49	49
486	181530-41501	9	9
489	181601-41501 PW Street Tree Mainter	771	771
492	181610-10101	54	54
501	181610-41501 Median Island Maintena	3,908	3,908
505	181615-24055 LLMD/CFD Maintenanc	7	7
507	181615-30506 LLMD/CFD Maintenanc	173	173
508	181615-30509 LLMD/CFD Maintenanc	1,112	1,112
509	181615-30517 LLMD/CFD Maintenenc	751	751
513	181615-30521	19	19
514	181620-10101 Park Maintenance	2,218	2,218
520	181630-46503 Landscape CAP Admini	754	754
521	181640-10101	11	11
523	181640-41501	72	72
524	181640-46503	54	54
528	182001-10101 Streetlight Maintenance	154	154
529	182001-20101 Streetlight Maintenance	2,174	2,174
532	182001-46501 Streetlight Maintenance	287	287
534	182003-20101 Tra Sig/Lght-Cap Lbr to	168	168
535	182005-46503 TSSL CAP Administrati	236	236
648	186010-31670	1	1
656	189901-10101 Street Works	107	107
658	189901-20102 Street Works	688	688
659	189901-20103 Street Works	627	627

Allocation Summary

Dept:1178 520203-10101 Payroll

	Department	Payroll	Total
660	189901-20104	$670	$670
661	189901-21501 Street Works	6	6
662	189901-22003 Street Works	252	252
664	189901-22048 Street Works	2,790	2,790
665	189901-22056 Street Works	778	778
666	189901-22063 Street Works	737	737
667	189901-22095 Street Works	261	261
668	189901-22504 Street Works	236	236
670	189901-22507 Street Works	9	9
671	189901-22508 Street Works	38	38
672	189901-22509 Street Works	18	18
673	189901-22510 Street Works	205	205
674	189901-22511 Street Works	164	164
675	189901-22512 Street Works	48	48
676	189901-22513 Street Works	163	163
680	189901-24009 Street Works	170	170
682	189901-24042 Street Works	7	7
684	189901-24053 Street Works	138	138
685	189901-24055 Street Works	38	38
687	189901-24061 Street Works	58	58
689	189901-26001 Street Works	422	422
690	189901-26002 Street Works	638	638
691	189901-30102 Street Works	80	80
693	189901-30144 Street Works	1	1
696	189901-30154 Street Works	80	80
698	189901-30158 Street Works	0	0
704	189901-30509 Street Works	0	0
709	189901-30517 Street Works	116	116
712	189901-30521 Street Works	0	0
713	189901-30522 Street Works	1	1
717	189901-31578 Street Works	50	50
722	189901-31641 Street Works	49	49
731	200101-10101 Intergovernmental Relat	40	40
734	200130-10101	59	59
737	200301-50104 Retirement Accounting	3,364	3,364
745	200601-10101 Citywide Contractual Ob	12	12
756	200606-51511 Employee Separation P	8,503	8,503
765	400101-10101 Administration & Manag	471	471
766	400102-10101 Accounting & Cashierin	207	207
767	400104-10101 Records Section	397	397
768	400204-10101 Inspection Services	5,237	5,237

Allocation Summary

Dept:1178 520203-10101 Payroll

	Department	Payroll	Total
770	400205-10101 Permit Center	$4,886	$4,886
772	400301-10101 Advance Planning	1,635	1,635
773	400301-22055 Advance Planning	2	2
778	400302-10101 Current Planning	4,017	4,017
779	400302-26001 Current Planning	19	19
781	400330-10101	43	43
787	400602-10101 Housing Development	1	1
798	400606-10101 Mobile Home Rent Revi	1	1
807	400901-10101 Local Business Initiative	197	197
813	400950-10101 Historic Preservation Se	154	154
815	401001-10101 Parking Division - DARM	3,280	3,280
816	401030-10101	26	26
821	402105-10101 CDBG Administration	252	252
822	402105-20501 CDBG Administration	1,489	1,489
825	402105-22084 CDBG/HOME Admin	265	265
835	402163-20501 Housing Rehabiliation	173	173
843	402165-10101 Homeless Services	1	1
845	402165-22085 Homeless Services	65	65
855	402169-22098 Housing Services	1	1
857	402172-20501 After School Recreation	71	71
858	402173-20501 Senior Citizen Program	35	35
859	402174-20501 Parks & Rec Capital Se	11	11
861	402182-20501 Street Works	686	686
864	409901-10101 Development Dept Capi	68	68
871	410101-55001 Public Utilities Admin	1,370	1,370
873	410102-55001 Utility Engineering & Pla	4,241	4,241
874	410130-55001	43	43
903	411001-40101 Water Operations	28,337	28,337
911	411030-40101	104	104
912	411201-40153	9	9
914	411501-40101 Water Capital Projects	2,028	2,028
915	411501-40103 Water Capital Projects	907	907
916	411501-40110 Water Capital Projects	56	56
917	411501-40116	27	27
920	411501-40122 Water Capital Projects	14	14
922	411501-40127 Water Capital Projects	0	0
924	411501-40161 Water Capital Projects	20	20
925	411501-40162 Water Capital Projects	4	4
932	411501-40188 Water Capital Projects	0	0
934	411501-40197 Water Capital Projects	0	0
935	411501-40198	264	264

Allocation Summary

Dept:1178 520203-10101 Payroll

	Department	Payroll	Total
938	411501-40203 Water Capital Projects	$39	$39
942	412001-41001 Container Acquisition &	676	676
943	412002-41001 Landfill	246	246
944	412004-41001 Recycling	320	320
948	412007-41001 Solid Wste Coll & Disp-I	13,853	13,853
950	412008-41001 Solid Wste Coll & Disp-(	0	0
951	412010-41001 Litter Control	2,059	2,059
954	412011-41001 Operation Clean Up	3,445	3,445
959	412019-41501 Homeless Initiative	561	561
960	412030-41001	67	67
965	412504-41001	8	8
966	413501-40501 Sewer System	631	631
969	414004-40501 Liquid WasteTreatment	15,292	15,292
970	414006-40501 Pretreatment	3,042	3,042
971	414007-40501 N. Fresno WW Reclam	662	662
972	414008-40501 Wastewater Collection	6,292	6,292
973	414009-40501 Tertiary Treatment	410	410
974	414030-40501	150	150
976	414501-40501 Improvement Projects-V	841	841
979	414501-40528 Improvement Projects-V	315	315
982	430101-42001 FAT Admin & Managem	1,255	1,255
983	430102-42001 FYI Operations & Maint	4,012	4,012
984	430103-42001 FYI Security & Safety	3,844	3,844
985	430104-42001 Field Operations & Mair	2,330	2,330
986	430107-42001 Airports Marketing	555	555
987	430108-42001 Airports Finance	1,539	1,539
988	430109-42001 Airports Property Manag	705	705
989	430110-42001 Airports Information Tec	247	247
990	430130-42001	47	47
992	430201-42501 FCH Airport Operations	412	412
997	430501-42044 Airports Projects Admin	488	488
999	439901-42040 Airport Federal Funded	900	900
1,004	439902-42042 Airport Local Funded Pr	565	565
1,006	439902-42048	35	35
1,007	439902-42049 Airport Local Funded Pr	274	274
1,009	439903-42040 Airport Misc Funded Pro	23	23
1,010	439906-42040 Airport Noise Projects	158	158
1,026	451001-43502 Administration	1,737	1,737
1,028	451002-22505 Weekday Servive	2,362	2,362
1,029	451002-43502 Weekday Servive	14,137	14,137
1,032	451003-22505 Night Service	4,548	4,548

Allocation Summary

Dept:1178 520203-10101 Payroll

Department	Payroll	Total
1,033 451003-43502 Night Service	$206	$206
1,035 451003-43505	251	251
1,036 451004-22505 Weekend Service	5,039	5,039
1,037 451004-43502 Weekend Service	1,340	1,340
1,039 451004-43505 Weekend Service	971	971
1,040 451005-22505 15 Minute Frequencies	12	12
1,043 451005-43505 15 Minute Frequencies	2,575	2,575
1,044 451006-22505 Special Services	307	307
1,047 451006-43505	4,511	4,511
1,048 451030-22505	13	13
1,049 451030-43502	104	104
1,054 452001-43504 Administration	1,854	1,854
1,056 452002-43504 Weekday Service	3,819	3,819
1,058 452003-43504 Night Service	1,655	1,655
1,059 452003-43505	4	4
1,060 452004-43504 Weekend Service	1,633	1,633
1,064 452006-43504 Special Services	2	2
1,065 452006-43505	11	11
1,067 452007-43504 Shelter Crew	1,919	1,919
1,070 453001-22505 Administration	132	132
1,071 453001-43502 Administration	4,043	4,043
1,072 453001-43504 Administration	1,082	1,082
1,075 454001-43502 Administration	216	216
1,079 454008-43502 HandyRide	97	97
1,081 454009-43502 Certifications	98	98
1,086 455010-43504 Planning Administration	497	497
1,087 455011-43504 Marketing	125	125
1,090 456101-50503	1,473	1,473
1,092 456102-50503	1,579	1,579
1,094 456103-50503	1,683	1,683
1,097 456401-50501 Fleet Equip. Maintenanc	8,563	8,563
1,099 456430-50501	238	238
1,102 456501-50502 Fleet Equip. Acquisition	482	482
1,110 459901-43525 Transportation Capital S	42	42
1,124 459901-43548 Transportation Capital S	60	60
1,126 459901-43551 Transportation Capital S	26	26
1,128 459901-43553 Transportation Capital S	34	34
1,135 459901-43560 Transportation Capital S	53	53
1,138 459901-43563 Transportation Capital S	34	34
1,139 459901-43565	6	6
1,145 459901-43570	6	6

Allocation Summary

Dept:1178 520203-10101 Payroll

	Department	Payroll	Total
1,151	510101-54002 Information Services Ad	$1,825	$1,825
1,152	510130-54002	84	84
1,154	510201-54002 System Applications	2,072	2,072
1,156	510203-10101 One Call Center	556	556
1,157	510301-54002 Computer Services	4,629	4,629
1,158	510401-54002 Communications Servic	1,387	1,387
1,171	511101-54002 Geographic Info Systen	1,230	1,230
1,174	520201-10101 Accounting	1,488	1,488
1,177	520202-10101 Treasury	782	782
1,178	520203-10101 Payroll	803	803
1,179	520204-10101 Collections	269	269
1,180	520210-10101 Finance Administration	974	974
1,181	520215-10101 Business Tax	1,544	1,544
1,182	520220-10101 Purchasing	1,094	1,094
1,184	520230-10101 Internal Audit	407	407
1,185	520240-10101	35	35
1,188	520402-52507	813	813
1,190	520403-52507	2,003	2,003
1,191	520404-52507	2,199	2,199
1,193	520405-52507	451	451
1,194	520406-52507	1,155	1,155
1,195	520430-52507	24	24
1,198	520902-52001	65	65
1,199	540101-10101 Personnel Services	585	585
1,202	540201-10101 Training Program	139	139
1,203	540301-10101 Employment Services	2,271	2,271
1,204	540303-10101 Civil Service Board	31	31
1,205	540330-10101	14	14
1,206	540401-10101 Employer/Employee Re	582	582
1,207	540501-10101 Loss Control & Employe	874	874
1,210	540701-51512 Property Self Insurance	524	524
1,211	540702-51502 Liability Self Insurance	1,045	1,045
1,213	540730-51502	21	21
1,214	540801-51501 Workers' Comp Insuran	454	454
1,216	541001-10101 Employee Benefits	255	255
1,232	152013-10101 Worker's Comp Unit	115	115
1,237	156518-22027 LEMWHA Grant 2020	24	24
1,239	160216-10101 Water Rescue Team	97	97
1,242	171001-10101 After Schl, Rec & Comn	1,379	1,379
1,243	171002-10101 Neighborhood Parks & (	551	551
1,245	171003-10101 Adult Sports	78	78

Allocation Summary

Dept:1178 520203-10101 Payroll

	Department	Payroll	Total
1,246	171004-10101 Senior Citizens Progran	$1	$1
1,247	171005-10101 Aquatics	42	42
1,250	171006-10101 Action Sports	150	150
1,252	171007-10101 Weekend Recreation &	8	8
1,254	171010-10101 Community Science	98	98
1,257	171011-10101 Youth Sports	32	32
1,258	171012-10101 Contract After School	31	31
1,260	171012-24048 Contract After School	156	156
1,261	171013-10101 Therapeutic Recreation	0	0
1,263	171201-10101 ONSCE Admin	46	46
1,265	171202-10101 Youth Jobs	1	1
1,266	180211-22063 Project Management	10	10
1,267	180212-20104 Proj Mgt Cap Lbr to be /	8	8
1,268	180511-46501 Traffic Operations	105	105
1,269	181201-22508 Building Maintenance	73	73
1,272	181610-22508 Median/Buffer Maintena	72	72
1,273	181625-22508 Capital Labor to be Allo	15	15
1,274	186010-31671 Property Acquisition	51	51
1,275	186010-31673 Property Acquisition	16	16
1,276	189901-22515 Street Works	72	72
1,277	189901-22517 Street Works	111	111
1,286	402105-22065 CDBG/HOME Admin	47	47
1,287	402105-22074 CDBG/HOME Admin	6	6
1,288	402105-22085 CDBG/HOME Admin	0	0
1,289	402165-22065 Homeless Services	124	124
1,290	402169-22065 Housing Services	8	8
1,291	411501-40209 Water Capital Projects	55	55
1,292	413501-40526 Sewer System	6	6
1,306	459901-43571 Transportation Capital S	17	17
1,310	510230-54002 COVID-19 Response	79	79
1,311	510330-54002 COVID-19 Response	169	169
1,312	510430-54002 COVID-19 Response	14	14
1,313	520240-22067 COVID-19 Response	280	280
1,314	520930-52001 COVID-19 Response	0	0
Total		$664,737	$664,737

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

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

A. Department Costs

Dept:1179 520204-10101 Collections

Description		Amount	General Admin	Collections
Personnel Costs				
Salaries	S1	109,296	0	109,296
Salary % Split			*.00%*	*100.00%*
Benefits	S	41,088	0	41,088
Subtotal - Personnel Costs		150,384	0	150,384
Services & Supplies Cost				
54303 Service Contracts-Office Equip	S	3,990	0	3,990
56107 Office Supplies	S	340	0	340
56110 Computer Software	S	4,635	0	4,635
58005 Miscellaneous Expenditures	S	0	0	0
58016 Membership & Dues	S	0	0	0
59120 Fac Repair & Replace Projects	S	2,800	0	2,800
59302 Info Systems Service Charge	S	6,100	0	6,100
59303 Info Systems Equip Charge	S	3,700	0	3,700
59306 Chgs For Msngr/Mail/Copier Sv	S	4,134	0	4,134
59309 Facilities Management Charges	S	16,700	0	16,700
59314 City Hall Rent	S	0	0	0
59322 PeopleSoft Replacement Charg	S	900	0	900
59323 Network Replacement Charge	S	1,800	0	1,800
59327 Security Assessment Charges	S	9,100	0	9,100
Revenue Credit	S	(13,606)	0	(13,606)
Subtotal - Services & Supplies		40,593	0	40,593
Department Cost Total		190,977	0	190,977
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		190,977	0	190,977
General Admin Distribution			0	0
Grand Total		$190,977		$190,977

B. Incoming Costs - (Default Spread Expense%)

Dept:1179 520204-10101 Collections

	Department	First Incoming	Second Incoming	Collections
16	Management Services	$101	$14	$114
16	Management of Staff	213	29	242
	Subtotal - 100401-10101 City Manager	314	42	356
22	City Budget	239	9	248
	Subtotal - 100801-10101 Budget Progr	239	9	248
34	3 Year Average	1,179	13	1,192
	Subtotal - 140101-10101 Legal Procee	1,179	13	1,192
1,174	Accounting - JEs	292	22	314
1,174	Acounting - Vouchers	464	35	499
	Subtotal - 520201-10101 Accounting	755	57	813
1,177	Treasury	19	2	21
	Subtotal - 520202-10101 Treasury	19	2	21
1,178	Payroll	246	23	269
	Subtotal - 520203-10101 Payroll	246	23	269
1,180	Finance Admin Support	0	14,695	14,695
	Subtotal - 520210-10101 Finance Adm	0	14,695	14,695
1,182	RFP's	0	1,978	1,978
	Subtotal - 520220-10101 Purchasing	0	1,978	1,978
1,184	Citywide Audit	0	55	55
	Subtotal - 520230-10101 Internal Audit	0	55	55
1,199	Personnel Services	0	309	309
	Subtotal - 540101-10101 Personnel Se	0	309	309
1,202	Training	0	74	74
	Subtotal - 540201-10101 Training Prog	0	74	74
1,203	Employment Services	0	635	635

B. Incoming Costs - (Default Spread Expense%)

Dept:1179 520204-10101 Collections

	Department	First Incoming	Second Incoming	Collections
	Subtotal - 540301-10101 Employment	$0	$635	$635
1,204	Civil Service Board	0	10	10
	Subtotal - 540303-10101 Civil Service	0	10	10
1,206	Employer/Employee Relations	0	170	170
	Subtotal - 540401-10101 Employer/Em	0	170	170
1,207	Loss Control	0	214	214
	Subtotal - 540501-10101 Loss Control	0	214	214
1,216	Employee Benefits	0	96	96
	Subtotal - 541001-10101 Employee Be	0	96	96
Total Incoming		2,752	18,382	21,134
C. Total Allocated			$212,111	$212,111
				100.00%

CITY OF FRESNO
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Collections Allocations

Dept:1179 520204-10101 Collections

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
35	140102-10101	0.00	0.09%	$174	$0	$174	$17	$191
42	151001-48001 Office of Chief of Police	0.00	0.04%	77	0	77	7	85
192	158003-24005 Regional Training Sectic	0.00	0.04%	77	0	77	7	85
228	160301-10101 Community Risk Reduc	0.00	0.04%	77	0	77	7	85
292	170502-10101 Parks Planned Maintena	0.00	0.04%	77	0	77	7	85
417	180423-10101 Subdivision Inspection	0.00	0.04%	77	0	77	7	85
731	200101-10101 Intergovernmental Relat	0.00	0.04%	77	0	77	7	85
735	200201-10101 Redevelopment Service	0.03	2.67%	5,173	0	5,173	491	5,663
746	200601-21502 Citywide Contractual Ob	0.00	0.02%	39	0	39	4	42
768	400204-10101 Inspection Services	0.00	0.09%	174	0	174	17	191
789	400603-10101 Housing Rehabiliation	0.05	5.25%	10,171	0	10,171	965	11,136
815	401001-10101 Parking Division - DARM	0.01	1.09%	2,112	0	2,112	200	2,312
822	402105-20501 CDBG Administration	0.17	17.15%	33,225	0	33,225	3,153	36,377
825	402105-22084 CDBG/HOME Admin	0.23	22.59%	43,763	0	43,763	4,153	47,916
915	411501-40103 Water Capital Projects	0.07	7.35%	14,239	0	14,239	1,351	15,590
968	413501-40595 Sewer System	0.16	16.18%	31,345	0	31,345	2,975	34,320
976	414501-40501 Improvement Projects-V	0.13	13.01%	25,204	0	25,204	2,392	27,596
987	430108-42001 Airports Finance	0.00	0.04%	77	0	77	7	85
1,071	453001-43502 Administration	0.00	0.09%	174	0	174	17	191
1,177	520202-10101 Treasury	0.00	0.01%	19	0	19	0	19
1,181	520215-10101 Business Tax	0.02	1.72%	3,332	0	3,332	316	3,648
1,191	520404-52507	0.12	12.13%	23,499	0	23,499	2,230	25,729
1,199	540101-10101 Personnel Services	0.00	0.20%	387	0	387	37	424
1,207	540501-10101 Loss Control & Employe	0.00	0.08%	155	0	155	15	170
Subtotal		1.00	100.00%	193,729	0	193,729	18,382	212,111
Direct Bills						0		0
Total						$193,729		$212,111

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

Allocation Summary

Dept:1179 520204-10101 Collections

	Department	Collections	Total
35	140102-10101	$191	$191
42	151001-48001 Office of Chief of Police	85	85
192	158003-24005 Regional Training Sectic	85	85
228	160301-10101 Community Risk Reduc	85	85
292	170502-10101 Parks Planned Mainten	85	85
417	180423-10101 Subdivision Inspection	85	85
731	200101-10101 Intergovernmental Relat	85	85
735	200201-10101 Redevelopment Service	5,663	5,663
746	200601-21502 Citywide Contractual Ob	42	42
768	400204-10101 Inspection Services	191	191
789	400603-10101 Housing Rehabiliation	11,136	11,136
815	401001-10101 Parking Division - DARM	2,312	2,312
822	402105-20501 CDBG Administration	36,377	36,377
825	402105-22084 CDBG/HOME Admin	47,916	47,916
915	411501-40103 Water Capital Projects	15,590	15,590
968	413501-40595 Sewer System	34,320	34,320
976	414501-40501 Improvement Projects-V	27,596	27,596
987	430108-42001 Airports Finance	85	85
1,071	453001-43502 Administration	191	191
1,177	520202-10101 Treasury	19	19
1,181	520215-10101 Business Tax	3,648	3,648
1,191	520404-52507	25,729	25,729
1,199	540101-10101 Personnel Services	424	424
1,207	540501-10101 Loss Control & Employe	170	170
Total		$212,111	$212,111

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.

A. Department Costs

Dept:1180 520210-10101 Finance Administration

Description		Amount	General Admin	Finance Admin Support
Personnel Costs				
Salaries	S1	385,760	0	385,760
Salary % Split			*.00%*	*100.00%*
Benefits	S	117,168	0	117,168
Subtotal - Personnel Costs		502,928	0	502,928
Services & Supplies Cost				
53302 Prof Svcs/Consulting - Outside	S	10,033	0	10,033
53306 Outside Legal Services	S	4,038	0	4,038
53402 Specialized Services/Tech	S	1,269	0	1,269
54303 Service Contracts-Office Equip	S	0	0	0
55501 Printing & Binding--O/S Vendor	S	450	0	450
59306 Chgs For Msngr/Mail/Copier Svc	S	2,373	0	2,373
59307 Charges For Telephone Service	S	1,894	0	1,894
59309 Facilities Management Charges	S	59,100	0	59,100
59310 Non-Recurrin Spec Projct Chrgs	S	816	0	816
55803 Travel & Conference	S	0	0	0
56106 Postage	S	0	0	0
59315 Employee/Visitor Prking Perm	S	2,400	0	2,400
59303 Info Systems Equip Charge	S	17,300	0	17,300
59322 PeopleSoft Replacement Charg	S	1,200	0	1,200
56107 Office Supplies	S	4,276	0	4,276
56110 Computer Software	S	44,625	0	44,625
56121 Inventory	S	652	0	652
58005 Miscellaneous Expenditures	S	1,245	0	1,245
58016 Membership & Dues	S	3,050	0	3,050
58039 Recruitments	S	1,918	0	1,918
59104 Admin Charges	S	0	0	0
59120 Fac Repair & Replace Projects	S	7,200	0	7,200
59302 Info Systems Service Charge	S	23,200	0	23,200

A. Department Costs

Dept:1180 520210-10101 Finance Administration

Description		Amount	General Admin	Finance Admin Support
59323 Network Replacement Charge	S	7,200	0	7,200
59326 10C and 10X Charges	S	39	0	39
59327 Security Assessment Charges	S	23,300	0	23,300
Subtotal - Services & Supplies		217,578	0	217,578
Department Cost Total		720,506	0	720,506
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		720,506	0	720,506
General Admin Distribution			0	0
Grand Total		$720,506		$720,506

B. Incoming Costs - (Default Spread Expense%)

Dept:1180 520210-10101 Finance Administration

	Department	First Incoming	Second Incoming	Finance Admin Support
16	Management Services	$361	$49	$410
16	Management of Staff	771	104	875
	Subtotal - 100401-10101 City Manager	1,132	153	1,286
22	City Budget	857	32	890
	Subtotal - 100801-10101 Budget Progr	857	32	890
34	3 Year Average	8,253	91	8,345
	Subtotal - 140101-10101 Legal Procee	8,253	91	8,345
1,156	One Call Center	16,942	172	17,113
	Subtotal - 510203-10101 One Call Cen	16,942	172	17,113
1,174	Accounting - JEs	213	16	229
1,174	Acounting - Vouchers	270	21	290
	Subtotal - 520201-10101 Accounting	483	37	519
1,177	Treasury	67	5	72
	Subtotal - 520202-10101 Treasury	67	5	72
1,178	Payroll	891	83	974
	Subtotal - 520203-10101 Payroll	891	83	974
1,182	RFP's	0	659	659
	Subtotal - 520220-10101 Purchasing	0	659	659
1,184	Citywide Audit	0	197	197
	Subtotal - 520230-10101 Internal Audit	0	197	197
1,199	Personnel Services	0	1,118	1,118
	Subtotal - 540101-10101 Personnel Se	0	1,118	1,118
1,202	Training	0	268	268
	Subtotal - 540201-10101 Training Prog	0	268	268
1,203	Employment Services	0	2,300	2,300

B. Incoming Costs - (Default Spread Expense%)

Dept:1180 520210-10101 Finance Administration

	Department	First Incoming	Second Incoming	Finance Admin Support
	Subtotal - 540301-10101 Employment	$0	$2,300	$2,300
1,204	Civil Service Board	0	36	36
	Subtotal - 540303-10101 Civil Service	0	36	36
1,206	Employer/Employee Relations	0	616	616
	Subtotal - 540401-10101 Employer/Em	0	616	616
1,207	Loss Control	0	776	776
	Subtotal - 540501-10101 Loss Control	0	776	776
1,216	Employee Benefits	0	347	347
	Subtotal - 541001-10101 Employee Be	0	347	347
Total Incoming		28,625	6,893	35,517
C. Total Allocated			$756,023	$756,023
				100.00%

Finance Admin Support Allocations

Dept:1180 520210-10101 Finance Administration

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,174 520201-10101 Accounting	673,842.56	11.87%	$88,947	$0	$88,947	$0	$88,947
1,177 520202-10101 Treasury	354,300.33	6.24%	46,767	0	46,767	0	46,767
1,178 520203-10101 Payroll	363,584.06	6.41%	47,993	0	47,993	0	47,993
1,179 520204-10101 Collections	111,326.66	1.96%	14,695	0	14,695	0	14,695
1,181 520215-10101 Business Tax	639,657.20	11.27%	84,434	0	84,434	1,057	85,491
1,182 520220-10101 Purchasing	453,167.27	7.98%	59,818	0	59,818	749	60,566
1,184 520230-10101 Internal Audit	168,489.81	2.97%	22,240	0	22,240	278	22,519
1,185 520240-10101	14,383.39	0.25%	1,899	0	1,899	24	1,922
1,188 520402-52507	337,034.78	5.94%	44,488	0	44,488	557	45,045
1,190 520403-52507	829,842.32	14.62%	109,538	0	109,538	1,371	110,909
1,191 520404-52507	911,159.49	16.05%	120,272	0	120,272	1,505	121,777
1,193 520405-52507	186,891.31	3.29%	24,669	0	24,669	309	24,978
1,194 520406-52507	478,434.48	8.43%	63,153	0	63,153	790	63,943
1,195 520430-52507	10,085.06	0.18%	1,331	0	1,331	17	1,348
1,198 520902-52001	26,906.21	0.47%	3,552	0	3,552	44	3,596
1,313 520240-22067 COVID-19 Response	115,974.23	2.04%	15,308	0	15,308	192	15,500
1,314 520930-52001 COVID-19 Response	196.48	0.00%	26	0	26	0	26
Subtotal	5,675,275.64	100.00%	749,131	0	749,131	6,893	756,023
Direct Bills					0		0
Total					$749,131		$756,023

Basis Units: Salaries of Divisions Supervised
Source:

Allocation Summary

Dept:1180 520210-10101 Finance Administration

	Department	Finance Admin Support	Total
1,174	520201-10101 Accounting	$88,947	$88,947
1,177	520202-10101 Treasury	46,767	46,767
1,178	520203-10101 Payroll	47,993	47,993
1,179	520204-10101 Collections	14,695	14,695
1,181	520215-10101 Business Tax	85,491	85,491
1,182	520220-10101 Purchasing	60,566	60,566
1,184	520230-10101 Internal Audit	22,519	22,519
1,185	520240-10101	1,922	1,922
1,188	520402-52507	45,045	45,045
1,190	520403-52507	110,909	110,909
1,191	520404-52507	121,777	121,777
1,193	520405-52507	24,978	24,978
1,194	520406-52507	63,943	63,943
1,195	520430-52507	1,348	1,348
1,198	520902-52001	3,596	3,596
1,313	520240-22067 COVID-19 Response	15,500	15,500
1,314	520930-52001 COVID-19 Response	26	26
Total		$756,023	$756,023

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

The Purchasing division is allocated based on a composite of four statistics:

- the number of Purchase Orders
- the number of Requests for Proposals
- the number of Bids
- the number of Requirements Contracts

CITY OF FRESNO
2 CFR Part 200

A. Department Costs **Dept:1182 520220-10101 Purchasing**

Description		Amount	General Admin	Purchase Orders	RFP's	Bids	Requirements Contracts
Personnel Costs							
Salaries	S1	438,567	0	306,997	105,256	26,314	0
Salary % Split			*.00%*	*70.00%*	*24.00%*	*6.00%*	*.00%*
Benefits	S	153,541	0	107,479	36,850	9,212	0
Subtotal - Personnel Costs		592,108	0	414,476	142,106	35,526	0
Services & Supplies Cost							
53302 Prof Svcs/Consulting - Outside	S	1,316	0	921	316	79	0
53303 Public Relations & Information	S	29,757	0	20,830	7,142	1,785	0
53402 Specialized Services /Tech	S	32	0	22	8	2	0
55803 Travel & Conference	S	0	0	0	0	0	0
56106 Postage	S	0	0	0	0	0	0
59326 10C and 10X Charges	S	0	0	0	0	0	0
59327 Security Assessment Charges	S	20,900	0	14,630	5,016	1,254	0
56107 Office Supplies	S	110	0	77	26	7	0
56110 Computer Software	S	21,675	0	15,173	5,202	1,301	0
58008 Oral Board Reimbursement	S	0	0	0	0	0	0
58016 Membership & Dues	S	4,038	0	2,827	969	242	0
58017 Subscriptions & Publications	S	384	0	269	92	23	0
58039 Recruitments	S	398	0	279	96	24	0
59120 Fac Repair & Replace Projects	S	6,500	0	4,550	1,560	390	0
59302 Info Systems Service Charge	S	29,300	0	20,510	7,032	1,758	0
59303 Info Systems Equip Charge	S	19,900	0	13,930	4,776	1,194	0
59306 Chgs For Msngr/Mail/Copier Svc	S	8	0	6	2	0	0
59307 Charges For Telephone Service	S	1,172	0	820	281	70	0
59309 Facilities Management Charges	S	39,000	0	27,300	9,360	2,340	0
59310 Non-Recurrin Spec Projct Chrgs	S	0	0	0	0	0	0
59322 PeopleSoft Replacement Charg	S	2,100	0	1,470	504	126	0
59323 Network Replacement Charge	S	8,900	0	6,230	2,136	534	0
Revenue Credit	S	(547,362)	0	(383,153)	(131,367)	(32,842)	0
Subtotal - Services & Supplies		(361,872)	0	(253,310)	(86,849)	(21,712)	0
Department Cost Total		230,236	0	161,165	55,257	13,814	0
Adjustments to Cost							
Subtotal - Adjustments		0	0	0	0	0	0
Total Costs After Adjustments		230,236	0	161,165	55,257	13,814	0
General Admin Distribution			0	0	0	0	0
Grand Total		$230,236		$161,165	$55,257	$13,814	$0

B. Incoming Costs - (Default Spread Expense%)

Dept:1182 520220-10101 Purchasing

	Department	First Incoming	Second Incoming	Purchase Orders	RFP's	Bids	Requirements Contracts
16	Management Services	$377	$51	$300	$103	$26	$0
16	Management of Staff	866	117	688	236	59	0
	Subtotal - 100401-10101 City Manager	1,243	168	988	339	85	0
22	City Budget	895	34	650	223	56	0
	Subtotal - 100801-10101 Budget Progr	895	34	650	223	56	0
34	3 Year Average	29,476	326	20,861	7,152	1,788	0
	Subtotal - 140101-10101 Legal Procee	29,476	326	20,861	7,152	1,788	0
1,174	Accounting - JEs	277	21	209	72	18	0
1,174	Acounting - Vouchers	1,172	89	883	303	76	0
	Subtotal - 520201-10101 Accounting	1,449	110	1,092	374	94	0
1,177	Treasury	72	6	55	19	5	0
	Subtotal - 520202-10101 Treasury	72	6	55	19	5	0
1,178	Payroll	1,001	93	766	262	66	0
	Subtotal - 520203-10101 Payroll	1,001	93	766	262	66	0
1,180	Finance Admin Support	59,818	749	42,396	14,536	3,634	0
	Subtotal - 520210-10101 Finance Adm	59,818	749	42,396	14,536	3,634	0
1,182	Purchase Orders	0	443	310	106	27	0
1,182	RFP's	0	1,978	1,385	475	119	0
1,182	Bids	0	113	79	27	7	0
	Subtotal - 520220-10101 Purchasing	0	2,534	1,774	608	152	0
1,184	Citywide Audit	0	206	144	49	12	0
	Subtotal - 520230-10101 Internal Audit	0	206	144	49	12	0
1,199	Personnel Services	0	1,256	879	302	75	0
	Subtotal - 540101-10101 Personnel Se	0	1,256	879	302	75	0
1,202	Training	0	301	211	72	18	0

B. Incoming Costs - (Default Spread Expense%)

Dept:1182 520220-10101 Purchasing

	Department	First Incoming	Second Incoming	Purchase Orders	RFP's	Bids	Requirements Contracts
	Subtotal - 540201-10101 Training Prog	$0	$301	$211	$72	$18	$0
1,203	Employment Services	0	2,584	1,809	620	155	0
	Subtotal - 540301-10101 Employment	0	2,584	1,809	620	155	0
1,204	Civil Service Board	0	40	28	10	2	0
	Subtotal - 540303-10101 Civil Service	0	40	28	10	2	0
1,206	Employer/Employee Relations	0	692	485	166	42	0
	Subtotal - 540401-10101 Employer/Em	0	692	485	166	42	0
1,207	Loss Control	0	872	610	209	52	0
	Subtotal - 540501-10101 Loss Control	0	872	610	209	52	0
1,216	Employee Benefits	0	390	273	94	23	0
	Subtotal - 541001-10101 Employee Be	0	390	273	94	23	0
Total Incoming		93,954	10,362	73,021	25,036	6,259	0
C. Total Allocated			$334,552	$234,187	$80,293	$20,073	$0
				70.00%	24.00%	6.00%	

Purchase Orders Allocations

Dept:1182 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	3	0.29%	$664	$0	$664	$21	$686
13	100102-10101 Support Office Of The M	1	0.10%	221	0	221	7	229
26	109901-30160	1	0.10%	221	0	221	7	229
34	140101-10101 Legal Proceedings & Co	2	0.20%	443	0	443	0	443
35	140102-10101	1	0.10%	221	0	221	7	229
38	151001-10101 Office of Chief of Police	4	0.39%	886	0	886	28	914
46	151030-10101	2	0.20%	443	0	443	14	457
47	152001-10101 Personnel	2	0.20%	443	0	443	14	457
49	152005-10101 Property & Evidence, E	1	0.10%	221	0	221	7	229
53	152009-10101 Training	5	0.49%	1,107	0	1,107	36	1,143
58	153002-10101 CE Policing District	2	0.20%	443	0	443	14	457
64	153005-10101 NW Policing District	2	0.20%	443	0	443	14	457
67	153010-10101 Patrol Administration	3	0.29%	664	0	664	21	686
78	153019-10101 RTCC (Real Time Crim	2	0.20%	443	0	443	14	457
83	154006-10101 Skywatch	3	0.29%	664	0	664	21	686
84	154006-24003 Skywatch	6	0.59%	1,328	0	1,328	43	1,371
87	154011-10101 Employee Services	1	0.10%	221	0	221	7	229
91	154017-10101 Communications Cente	1	0.10%	221	0	221	7	229
101	154023-24036 Traffic Enforcement	1	0.10%	221	0	221	7	229
112	155001-10101 Internal Affairs Bureau	1	0.10%	221	0	221	7	229
116	155006-10101 Street Violence	1	0.10%	221	0	221	7	229
118	155008-10101 Major Narcotics	1	0.10%	221	0	221	7	229
125	155012-24036	1	0.10%	221	0	221	7	229
168	156279-22040 HSG14	5	0.49%	1,107	0	1,107	36	1,143
182	156417-22014 SLESF 15-16	13	1.27%	2,878	0	2,878	92	2,971
186	156516-22041 JAG 15 Grants	4	0.39%	886	0	886	28	914
192	158003-24005 Regional Training Sectio	2	0.20%	443	0	443	14	457
198	159901-30157	3	0.29%	664	0	664	21	686
203	160201-10101 Field Operations Comm	3	0.29%	664	0	664	21	686
204	160201-22035 Field Operations Comm	1	0.10%	221	0	221	7	229
211	160205-10101 Special Ops - USAR Un	1	0.10%	221	0	221	7	229
226	160230-10101	6	0.59%	1,328	0	1,328	43	1,371
247	160602-10101 Logistics Unit-Central S	3	0.29%	664	0	664	21	686
252	160607-10101 Fire Marshals Unit	1	0.10%	221	0	221	7	229
260	170101-10101 Parks & Rec Admin & M	1	0.10%	221	0	221	7	229
273	170302-10101 Neighborhood Parks An	1	0.10%	221	0	221	7	229
292	170502-10101 Parks Planned Maintena	1	0.10%	221	0	221	7	229
349	179901-10101 Parks & Rec Capital Se	3	0.29%	664	0	664	21	686
361	179901-31509 Parks & Rec Capital Se	2	0.20%	443	0	443	14	457
374	180130-46503	2	0.20%	443	0	443	14	457
377	180202-10101 Real Estate & Lease Se	1	0.10%	221	0	221	7	229
420	180424-10101	1	0.10%	221	0	221	7	229

Purchase Orders Allocations

Dept:1182 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
432	180512-22508 Traffic Operations Cent	3	0.29%	$664	$0	$664	$21	$686
438	181201-51001 Building Maintenance	2	0.20%	443	0	443	14	457
441	181201-53001 Building Maintenance	1	0.10%	221	0	221	7	229
445	181210-51001 Reimbursable Minor Ca	26	2.54%	5,756	0	5,756	185	5,941
448	181230-51001	4	0.39%	886	0	886	28	914
453	181501-20102 Street Maintenance	3	0.29%	664	0	664	21	686
454	181501-20103 Street Maintenance	1	0.10%	221	0	221	7	229
455	181501-20104	12	1.17%	2,657	0	2,657	85	2,742
456	181501-22506 Street Maintenance	9	0.88%	1,993	0	1,993	64	2,057
501	181610-41501 Median Island Maintena	4	0.39%	886	0	886	28	914
507	181615-30506 LLMD/CFD Maintenanc	1	0.10%	221	0	221	7	229
508	181615-30509 LLMD/CFD Maintenanc	1	0.10%	221	0	221	7	229
514	181620-10101 Park Maintenance	5	0.49%	1,107	0	1,107	36	1,143
529	182001-20101 Streetlight Maintenance	10	0.98%	2,214	0	2,214	71	2,285
532	182001-46501 Streetlight Maintenance	8	0.78%	1,771	0	1,771	57	1,828
656	189901-10101 Street Works	3	0.29%	664	0	664	21	686
658	189901-20102 Street Works	2	0.20%	443	0	443	14	457
659	189901-20103 Street Works	2	0.20%	443	0	443	14	457
660	189901-20104	3	0.29%	664	0	664	21	686
662	189901-22003 Street Works	1	0.10%	221	0	221	7	229
664	189901-22048 Street Works	15	1.46%	3,321	0	3,321	107	3,428
665	189901-22056 Street Works	5	0.49%	1,107	0	1,107	36	1,143
666	189901-22063 Street Works	1	0.10%	221	0	221	7	229
668	189901-22504 Street Works	2	0.20%	443	0	443	14	457
676	189901-22513 Street Works	1	0.10%	221	0	221	7	229
682	189901-24042 Street Works	1	0.10%	221	0	221	7	229
684	189901-24053 Street Works	2	0.20%	443	0	443	14	457
690	189901-26002 Street Works	1	0.10%	221	0	221	7	229
731	200101-10101 Intergovernmental Relat	5	0.49%	1,107	0	1,107	36	1,143
733	200102-22064	1	0.10%	221	0	221	7	229
734	200130-10101	13	1.27%	2,878	0	2,878	92	2,971
745	200601-10101 Citywide Contractual Ob	5	0.49%	1,107	0	1,107	36	1,143
765	400101-10101 Administration & Manag	3	0.29%	664	0	664	21	686
770	400205-10101 Permit Center	1	0.10%	221	0	221	7	229
772	400301-10101 Advance Planning	1	0.10%	221	0	221	7	229
781	400330-10101	1	0.10%	221	0	221	7	229
815	401001-10101 Parking Division - DARM	2	0.20%	443	0	443	14	457
819	402103-20501 Public Service	3	0.29%	664	0	664	21	686
820	402104-20501	1	0.10%	221	0	221	7	229
822	402105-20501 CDBG Administration	3	0.29%	664	0	664	21	686
845	402165-22085 Homeless Services	2	0.20%	443	0	443	14	457
847	402166-22084	2	0.20%	443	0	443	14	457

Purchase Orders Allocations

Dept:1182 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
903	411001-40101 Water Operations	86	8.39%	$19,040	$0	$19,040	$611	$19,651
914	411501-40101 Water Capital Projects	17	1.66%	3,764	0	3,764	121	3,885
917	411501-40116	1	0.10%	221	0	221	7	229
939	411502-40101	22	2.15%	4,871	0	4,871	156	5,027
942	412001-41001 Container Acquisition &	1	0.10%	221	0	221	7	229
943	412002-41001 Landfill	2	0.20%	443	0	443	14	457
948	412007-41001 Solid Wste Coll & Disp-I	1	0.10%	221	0	221	7	229
954	412011-41001 Operation Clean Up	1	0.10%	221	0	221	7	229
962	412501-41001 Facilities Improvement	5	0.49%	1,107	0	1,107	36	1,143
966	413501-40501 Sewer System	5	0.49%	1,107	0	1,107	36	1,143
969	414004-40501 Liquid WasteTreatment	75	7.32%	16,605	0	16,605	533	17,138
970	414006-40501 Pretreatment	13	1.27%	2,878	0	2,878	92	2,971
971	414007-40501 N. Fresno WW Reclam	7	0.68%	1,550	0	1,550	50	1,600
972	414008-40501 Wastewater Collection	14	1.37%	3,100	0	3,100	99	3,199
973	414009-40501 Tertiary Treatment	11	1.07%	2,435	0	2,435	78	2,514
976	414501-40501 Improvement Projects-V	14	1.37%	3,100	0	3,100	99	3,199
982	430101-42001 FAT Admin & Managem	2	0.20%	443	0	443	14	457
983	430102-42001 FYI Operations & Maint	32	3.12%	7,085	0	7,085	227	7,312
984	430103-42001 FYI Security & Safety	4	0.39%	886	0	886	28	914
985	430104-42001 Field Operations & Mair	11	1.07%	2,435	0	2,435	78	2,514
986	430107-42001 Airports Marketing	2	0.20%	443	0	443	14	457
988	430109-42001 Airports Property Manag	1	0.10%	221	0	221	7	229
990	430130-42001	2	0.20%	443	0	443	14	457
992	430201-42501 FCH Airport Operations	8	0.78%	1,771	0	1,771	57	1,828
999	439901-42040 Airport Federal Funded	1	0.10%	221	0	221	7	229
1,004	439902-42042 Airport Local Funded Pr	18	1.76%	3,985	0	3,985	128	4,113
1,005	439902-42045 Airport Local Funded Pr	1	0.10%	221	0	221	7	229
1,007	439902-42049 Airport Local Funded Pr	4	0.39%	886	0	886	28	914
1,008	439902-42051	4	0.39%	886	0	886	28	914
1,026	451001-43502 Administration	6	0.59%	1,328	0	1,328	43	1,371
1,030	451002-43504 Weekday Servive	2	0.20%	443	0	443	14	457
1,049	451030-43502	3	0.29%	664	0	664	21	686
1,054	452001-43504 Administration	9	0.88%	1,993	0	1,993	64	2,057
1,056	452002-43504 Weekday Service	6	0.59%	1,328	0	1,328	43	1,371
1,064	452006-43504 Special Services	1	0.10%	221	0	221	7	229
1,071	453001-43502 Administration	1	0.10%	221	0	221	7	229
1,087	455011-43504 Marketing	4	0.39%	886	0	886	28	914
1,090	456101-50503	1	0.10%	221	0	221	7	229
1,092	456102-50503	5	0.49%	1,107	0	1,107	36	1,143
1,094	456103-50503	1	0.10%	221	0	221	7	229
1,097	456401-50501 Fleet Equip. Maintenanc	61	5.95%	13,505	0	13,505	433	13,939
1,102	456501-50502 Fleet Equip. Acquisition	32	3.12%	7,085	0	7,085	227	7,312

Purchase Orders Allocations

Dept:1182 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,110 459901-43525 Transportation Capital S	2	0.20%	$443	$0	$443	$14	$457
1,118 459901-43542 Transportation Capital S	2	0.20%	443	0	443	14	457
1,124 459901-43548 Transportation Capital S	2	0.20%	443	0	443	14	457
1,125 459901-43550 Transportation Capital S	1	0.10%	221	0	221	7	229
1,126 459901-43551 Transportation Capital S	9	0.88%	1,993	0	1,993	64	2,057
1,137 459901-43562 Transportation Capital S	1	0.10%	221	0	221	7	229
1,138 459901-43563 Transportation Capital S	9	0.88%	1,993	0	1,993	64	2,057
1,139 459901-43565	1	0.10%	221	0	221	7	229
1,141 459901-43567	3	0.29%	664	0	664	21	686
1,142 459901-43592	1	0.10%	221	0	221	7	229
1,143 459901-43568	7	0.68%	1,550	0	1,550	50	1,600
1,145 459901-43570	1	0.10%	221	0	221	7	229
1,152 510130-54002	1	0.10%	221	0	221	7	229
1,157 510301-54002 Computer Services	12	1.17%	2,657	0	2,657	85	2,742
1,158 510401-54002 Communications Servic	3	0.29%	664	0	664	21	686
1,160 510501-54001 Systems Acquisition & M	120	11.71%	26,568	0	26,568	852	27,420
1,161 510530-54001	7	0.68%	1,550	0	1,550	50	1,600
1,162 510801-54003 People Soft Replaceme	3	0.29%	664	0	664	21	686
1,164 510901-54005 Desktop	2	0.20%	443	0	443	14	457
1,167 511001-54004 Network	12	1.17%	2,657	0	2,657	85	2,742
1,168 511005-51004	1	0.10%	221	0	221	7	229
1,182 520220-10101 Purchasing	2	0.20%	443	0	443	0	443
1,185 520240-10101	36	3.51%	7,970	0	7,970	256	8,226
1,190 520403-52507	1	0.10%	221	0	221	7	229
1,199 540101-10101 Personnel Services	1	0.10%	221	0	221	7	229
1,236 156517-22041 COVI19 Emergency Su	1	0.10%	221	0	221	7	229
1,243 171002-10101 Neighborhood Parks & (	2	0.20%	443	0	443	14	457
1,276 189901-22515 Street Works	2	0.20%	443	0	443	14	457
1,277 189901-22517 Street Works	1	0.10%	221	0	221	7	229
1,283 400301-22075 Advance Planning	1	0.10%	221	0	221	7	229
1,289 402165-22065 Homeless Services	1	0.10%	221	0	221	7	229
1,290 402169-22065 Housing Services	1	0.10%	221	0	221	7	229
1,291 411501-40209 Water Capital Projects	1	0.10%	221	0	221	7	229
1,306 459901-43571 Transportation Capital S	2	0.20%	443	0	443	14	457
1,307 459901-43572 Transportation Capital S	1	0.10%	221	0	221	7	229
1,311 510330-54002 COVID-19 Response	2	0.20%	443	0	443	14	457

Purchase Orders Allocations

Dept:1182 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	1,025	100.00%	226,933	0	226,933	7,253	234,187
Direct Bills					0		0
Total					$226,933		$234,187

Basis Units: Number of PO's
Source:

RFP's Allocations

Dept:1182 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
38	151001-10101 Office of Chief of Police	1	0.85%	$659	$0	$659	$23	$682
54	152010-10101 Administration	1	0.85%	659	0	659	23	682
84	154006-24003 Skywatch	1	0.85%	659	0	659	23	682
116	155006-10101 Street Violence	1	0.85%	659	0	659	23	682
203	160201-10101 Field Operations Comm	3	2.54%	1,978	0	1,978	68	2,047
247	160602-10101 Logistics Unit-Central S	1	0.85%	659	0	659	23	682
273	170302-10101 Neighborhood Parks An	1	0.85%	659	0	659	23	682
298	170503-10101 Parks Custodial Mainter	2	1.69%	1,319	0	1,319	46	1,364
349	179901-10101 Parks & Rec Capital Se	1	0.85%	659	0	659	23	682
388	180212-22508 Proj Mgt Cap Lbr to be /	1	0.85%	659	0	659	23	682
391	180214-22508 Design Services	1	0.85%	659	0	659	23	682
438	181201-51001 Building Maintenance	9	7.63%	5,934	0	5,934	205	6,140
445	181210-51001 Reimbursable Minor Ca	2	1.69%	1,319	0	1,319	46	1,364
448	181230-51001	1	0.85%	659	0	659	23	682
454	181501-20103 Street Maintenance	6	5.08%	3,956	0	3,956	137	4,093
456	181501-22506 Street Maintenance	1	0.85%	659	0	659	23	682
480	181516-46503 Streets CAP Administra	3	2.54%	1,978	0	1,978	68	2,047
489	181601-41501 PW Street Tree Mainter	1	0.85%	659	0	659	23	682
501	181610-41501 Median Island Maintena	1	0.85%	659	0	659	23	682
508	181615-30509 LLMD/CFD Maintenanc	1	0.85%	659	0	659	23	682
514	181620-10101 Park Maintenance	1	0.85%	659	0	659	23	682
530	182001-20102 Streetlight Maintenance	1	0.85%	659	0	659	23	682
535	182005-46503 TSSL CAP Administrati	2	1.69%	1,319	0	1,319	46	1,364
745	200601-10101 Citywide Contractual Ob	2	1.69%	1,319	0	1,319	46	1,364
815	401001-10101 Parking Division - DARM	3	2.54%	1,978	0	1,978	68	2,047
903	411001-40101 Water Operations	13	11.02%	8,572	0	8,572	297	8,868
914	411501-40101 Water Capital Projects	4	3.39%	2,637	0	2,637	91	2,729
916	411501-40110 Water Capital Projects	1	0.85%	659	0	659	23	682
924	411501-40161 Water Capital Projects	1	0.85%	659	0	659	23	682
939	411502-40101	3	2.54%	1,978	0	1,978	68	2,047
943	412002-41001 Landfill	1	0.85%	659	0	659	23	682
969	414004-40501 Liquid WasteTreatment	7	5.93%	4,616	0	4,616	160	4,775
970	414006-40501 Pretreatment	1	0.85%	659	0	659	23	682
976	414501-40501 Improvement Projects-V	1	0.85%	659	0	659	23	682
1,026	451001-43502 Administration	1	0.85%	659	0	659	23	682
1,029	451002-43502 Weekday Servive	1	0.85%	659	0	659	23	682
1,064	452006-43504 Special Services	2	1.69%	1,319	0	1,319	46	1,364
1,071	453001-43502 Administration	6	5.08%	3,956	0	3,956	137	4,093
1,083	455001-43504 Administration	2	1.69%	1,319	0	1,319	46	1,364
1,087	455011-43504 Marketing	1	0.85%	659	0	659	23	682
1,092	456102-50503	1	0.85%	659	0	659	23	682
1,097	456401-50501 Fleet Equip. Maintenanc	2	1.69%	1,319	0	1,319	46	1,364

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RFP's Allocations

Dept:1182 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,102 456501-50502 Fleet Equip. Acquisition	1	0.85%	$659	$0	$659	$23	$682
1,110 459901-43525 Transportation Capital S	8	6.78%	5,275	0	5,275	183	5,457
1,126 459901-43551 Transportation Capital S	1	0.85%	659	0	659	23	682
1,160 510501-54001 Systems Acquisition & M	1	0.85%	659	0	659	23	682
1,162 510801-54003 People Soft Replaceme	1	0.85%	659	0	659	23	682
1,177 520202-10101 Treasury	2	1.69%	1,319	0	1,319	0	1,319
1,179 520204-10101 Collections	3	2.54%	1,978	0	1,978	0	1,978
1,180 520210-10101 Finance Administration	1	0.85%	659	0	659	0	659
1,182 520220-10101 Purchasing	3	2.54%	1,978	0	1,978	0	1,978
1,298 452002-43502 Weekday Service	1	0.85%	659	0	659	23	682
Subtotal	118	100.00%	77,806	0	77,806	2,487	80,293
Direct Bills					0		0
Total					$77,806		$80,293

Basis Units: Number of RFP's
Source:

Bids Allocations

Dept:1182 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
26	109901-30160	1	0.29%	$57	$0	$57	$2	$58
29	120102-10101 Records Management	2	0.58%	113	0	113	4	117
38	151001-10101 Office of Chief of Police	2	0.58%	113	0	113	4	117
61	153003-31586 SE Policing District	1	0.29%	57	0	57	2	58
78	153019-10101 RTCC (Real Time Crim	1	0.29%	57	0	57	2	58
83	154006-10101 Skywatch	1	0.29%	57	0	57	2	58
84	154006-24003 Skywatch	2	0.58%	113	0	113	4	117
112	155001-10101 Internal Affairs Bureau	1	0.29%	57	0	57	2	58
125	155012-24036	1	0.29%	57	0	57	2	58
168	156279-22040 HSG14	1	0.29%	57	0	57	2	58
173	156282-22028 STEP	1	0.29%	57	0	57	2	58
182	156417-22014 SLESF 15-16	8	2.33%	452	0	452	15	467
186	156516-22041 JAG 15 Grants	1	0.29%	57	0	57	2	58
192	158003-24005 Regional Training Sectic	1	0.29%	57	0	57	2	58
203	160201-10101 Field Operations Comm	3	0.87%	170	0	170	5	175
209	160203-10101 Field Ops - Honor Guar	1	0.29%	57	0	57	2	58
226	160230-10101	1	0.29%	57	0	57	2	58
361	179901-31509 Parks & Rec Capital Se	3	0.87%	170	0	170	5	175
432	180512-22508 Traffic Operations Cent	1	0.29%	57	0	57	2	58
438	181201-51001 Building Maintenance	2	0.58%	113	0	113	4	117
441	181201-53001 Building Maintenance	1	0.29%	57	0	57	2	58
443	181205-51003 Fac Repair & Replace F	1	0.29%	57	0	57	2	58
445	181210-51001 Reimbursable Minor Ca	11	3.20%	622	0	622	20	642
448	181230-51001	1	0.29%	57	0	57	2	58
455	181501-20104	1	0.29%	57	0	57	2	58
456	181501-22506 Street Maintenance	1	0.29%	57	0	57	2	58
514	181620-10101 Park Maintenance	1	0.29%	57	0	57	2	58
529	182001-20101 Streetlight Maintenance	3	0.87%	170	0	170	5	175
532	182001-46501 Streetlight Maintenance	3	0.87%	170	0	170	5	175
660	189901-20104	14	4.07%	792	0	792	26	817
662	189901-22003 Street Works	1	0.29%	57	0	57	2	58
664	189901-22048 Street Works	28	8.14%	1,583	0	1,583	51	1,634
665	189901-22056 Street Works	3	0.87%	170	0	170	5	175
667	189901-22095 Street Works	1	0.29%	57	0	57	2	58
674	189901-22511 Street Works	1	0.29%	57	0	57	2	58
682	189901-24042 Street Works	1	0.29%	57	0	57	2	58
684	189901-24053 Street Works	1	0.29%	57	0	57	2	58
687	189901-24061 Street Works	1	0.29%	57	0	57	2	58
689	189901-26001 Street Works	2	0.58%	113	0	113	4	117
691	189901-30102 Street Works	1	0.29%	57	0	57	2	58
696	189901-30154 Street Works	3	0.87%	170	0	170	5	175
731	200101-10101 Intergovernmental Relat	2	0.58%	113	0	113	4	117

Bids Allocations

Dept:1182 520220-10101 Purchasing

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
733	200102-22064	2	0.58%	$113	$0	$113	$4	$117
734	200130-10101	1	0.29%	57	0	57	2	58
745	200601-10101 Citywide Contractual Ob	2	0.58%	113	0	113	4	117
772	400301-10101 Advance Planning	1	0.29%	57	0	57	2	58
781	400330-10101	1	0.29%	57	0	57	2	58
903	411001-40101 Water Operations	13	3.78%	735	0	735	24	759
914	411501-40101 Water Capital Projects	27	7.85%	1,527	0	1,527	49	1,576
920	411501-40122 Water Capital Projects	1	0.29%	57	0	57	2	58
928	411501-40168 Water Capital Projects	1	0.29%	57	0	57	2	58
935	411501-40198	1	0.29%	57	0	57	2	58
943	412002-41001 Landfill	1	0.29%	57	0	57	2	58
951	412010-41001 Litter Control	1	0.29%	57	0	57	2	58
965	412504-41001	1	0.29%	57	0	57	2	58
966	413501-40501 Sewer System	6	1.74%	339	0	339	11	350
969	414004-40501 Liquid WasteTreatment	28	8.14%	1,583	0	1,583	51	1,634
970	414006-40501 Pretreatment	6	1.74%	339	0	339	11	350
972	414008-40501 Wastewater Collection	4	1.16%	226	0	226	7	233
973	414009-40501 Tertiary Treatment	5	1.45%	283	0	283	9	292
976	414501-40501 Improvement Projects-W	12	3.49%	679	0	679	22	700
979	414501-40528 Improvement Projects-W	1	0.29%	57	0	57	2	58
983	430102-42001 FYI Operations & Maint	2	0.58%	113	0	113	4	117
986	430107-42001 Airports Marketing	1	0.29%	57	0	57	2	58
1,004	439902-42042 Airport Local Funded Pr	1	0.29%	57	0	57	2	58
1,007	439902-42049 Airport Local Funded Pr	1	0.29%	57	0	57	2	58
1,010	439906-42040 Airport Noise Projects	1	0.29%	57	0	57	2	58
1,054	452001-43504 Administration	4	1.16%	226	0	226	7	233
1,056	452002-43504 Weekday Service	1	0.29%	57	0	57	2	58
1,068	452030-43504	1	0.29%	57	0	57	2	58
1,090	456101-50503	1	0.29%	57	0	57	2	58
1,092	456102-50503	3	0.87%	170	0	170	5	175
1,094	456103-50503	3	0.87%	170	0	170	5	175
1,102	456501-50502 Fleet Equip. Acquisition	10	2.91%	565	0	565	18	584
1,110	459901-43525 Transportation Capital S	11	3.20%	622	0	622	20	642
1,124	459901-43548 Transportation Capital S	2	0.58%	113	0	113	4	117
1,125	459901-43550 Transportation Capital S	1	0.29%	57	0	57	2	58
1,126	459901-43551 Transportation Capital S	3	0.87%	170	0	170	5	175
1,127	459901-43552	1	0.29%	57	0	57	2	58
1,135	459901-43560 Transportation Capital S	2	0.58%	113	0	113	4	117
1,138	459901-43563 Transportation Capital S	3	0.87%	170	0	170	5	175
1,143	459901-43568	3	0.87%	170	0	170	5	175
1,154	510201-54002 System Applications	1	0.29%	57	0	57	2	58
1,157	510301-54002 Computer Services	2	0.58%	113	0	113	4	117

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Bids Allocations

Dept:1182 520220-10101 Purchasing

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,158 510401-54002 Communications Servic	2	0.58%	$113	$0	$113	$4	$117
1,160 510501-54001 Systems Acquisition & M	22	6.40%	1,244	0	1,244	40	1,284
1,161 510530-54001	1	0.29%	57	0	57	2	58
1,167 511001-54004 Network	5	1.45%	283	0	283	9	292
1,177 520202-10101 Treasury	1	0.29%	57	0	57	0	57
1,182 520220-10101 Purchasing	2	0.58%	113	0	113	0	113
1,185 520240-10101	17	4.94%	961	0	961	31	992
1,190 520403-52507	1	0.29%	57	0	57	2	58
1,236 156517-22041 COVI19 Emergency Su	1	0.29%	57	0	57	2	58
1,243 171002-10101 Neighborhood Parks & (	1	0.29%	57	0	57	2	58
1,307 459901-43572 Transportation Capital S	1	0.29%	57	0	57	2	58
Subtotal	344	100.00%	19,451	0	19,451	622	20,073
Direct Bills					0		0
Total					$19,451		$20,073

Basis Units: Number of Bids
Source:

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 2019/20 expenditures by Section/Fund.

A. Department Costs

Dept:1184 520230-10101 Internal Audit

Description		Amount	General Admin	Citywide Audit
Personnel Costs				
Salaries	S1	162,756	0	162,756
Salary % Split			*.00%*	*100.00%*
Benefits	S	56,072	0	56,072
Subtotal - Personnel Costs		218,828	0	218,828
Services & Supplies Cost				
53304 Prof Svcs (Non-Consulting)-O/S	S	150	0	150
55801 Training	S	760	0	760
55803 Travel & Conference	S	0	0	0
56107 Office Supplies	S	0	0	0
56110 Computer Software	S	6,351	0	6,351
58005 Miscellaneous Expenditures	S	0	0	0
58016 Membership & Dues	S	500	0	500
58039 Recruitments	S	200	0	200
59120 Fac Repair & Replace Projects	S	3,000	0	3,000
59302 Info Systems Service Charge	S	3,100	0	3,100
59303 Info Systems Equip Charge	S	2,000	0	2,000
59306 Chgs For Msngr/Mail/Copier Svc	S	0	0	0
59307 Charges For Telephone Service	S	100	0	100
59309 Facilities Management Charges	S	18,000	0	18,000
59310 Non-Recurrin Spec Projct Chrgs	S	0	0	0
59322 PeopleSoft Replacement Charg	S	600	0	600
59323 Network Replacement Charge	S	900	0	900
59327 Security Assessment Charges	S	9,800	0	9,800
Subtotal - Services & Supplies		45,461	0	45,461
Department Cost Total		264,289	0	264,289
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		264,289	0	264,289
General Admin Distribution			0	0
Grand Total		$264,289		$264,289

B. Incoming Costs - (Default Spread Expense%)

Dept:1184 520230-10101 Internal Audit

	Department	First Incoming	Second Incoming	Citywide Audit
16	Management Services	$129	$17	$146
16	Management of Staff	322	44	366
	Subtotal - 100401-10101 City Manager	451	61	512
22	City Budget	306	12	317
	Subtotal - 100801-10101 Budget Progr	306	12	317
1,174	Accounting - JEs	184	14	198
1,174	Acounting - Vouchers	93	7	100
	Subtotal - 520201-10101 Accounting	277	21	298
1,177	Treasury	25	2	27
	Subtotal - 520202-10101 Treasury	25	2	27
1,178	Payroll	372	35	407
	Subtotal - 520203-10101 Payroll	372	35	407
1,180	Finance Admin Support	22,240	278	22,519
	Subtotal - 520210-10101 Finance Adm	22,240	278	22,519
1,184	Citywide Audit	0	70	70
	Subtotal - 520230-10101 Internal Audit	0	70	70
1,199	Personnel Services	0	467	467
	Subtotal - 540101-10101 Personnel Se	0	467	467
1,202	Training	0	112	112
	Subtotal - 540201-10101 Training Prog	0	112	112
1,203	Employment Services	0	961	961
	Subtotal - 540301-10101 Employment	0	961	961
1,204	Civil Service Board	0	15	15
	Subtotal - 540303-10101 Civil Service	0	15	15
1,206	Employer/Employee Relations	0	257	257

B. Incoming Costs - (Default Spread Expense%)

Dept:1184 520230-10101 Internal Audit

	Department	First Incoming	Second Incoming	Citywide Audit
	Subtotal - 540401-10101 Employer/Em	$0	$257	$257
1,207	Loss Control	0	324	324
	Subtotal - 540501-10101 Loss Control	0	324	324
1,216	Employee Benefits	0	145	145
	Subtotal - 541001-10101 Employee Be	0	145	145
Total Incoming		23,671	2,760	26,431
C. Total Allocated			$290,720	$290,720
				100.00%

Citywide Audit Allocations

Dept:1184 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	3,650,878.94	0.32%	$924	$0	$924	$9	$933
5	019201-10101 District 2 Infrastructure I	22,867.13	0.00%	6	0	6	0	6
7	019401-10101 District 4 Infrastructure I	325,064.28	0.03%	82	0	82	1	83
9	019501-10101 District 5 Infrastructure I	1,949.11	0.00%	0	0	0	0	0
10	019601-10101 District 6 Infrastructure I	37,654.51	0.00%	10	0	10	0	10
11	019701-10101 District 7 Infrastructure I	16,208.00	0.00%	4	0	4	0	4
12	100101-10101, 100201 Office of the M:	152,154.75	0.01%	39	0	39	0	39
13	100102-10101 Support Office Of The M	1,078,110.81	0.09%	273	0	273	3	276
14	100201-10101 Mayor City Support	234,179.38	0.02%	59	0	59	1	60
16	100401-10101 City Manager Admin an	1,098,194.29	0.10%	278	0	278	0	278
18	100430-10101	198,455.84	0.02%	50	0	50	0	51
19	100501-10101 Office of Independent R	265,733.32	0.02%	67	0	67	1	68
20	100701-10101 Economic Development	450,964.84	0.04%	114	0	114	1	115
22	100801-10101 Budget Program	1,262,517.66	0.11%	320	0	320	0	320
26	109901-30160	17,778,315.19	1.56%	4,500	0	4,500	44	4,544
28	120101-10101 City Clerks Operations	456,358.14	0.04%	116	0	116	1	117
29	120102-10101 Records Management	248,124.49	0.02%	63	0	63	1	63
30	120103-10101 City Clerk Council Supp	302,684.44	0.03%	77	0	77	1	77
31	120130-10101	2,155.00	0.00%	1	0	1	0	1
32	120201-52001	342,275.89	0.03%	87	0	87	1	87
34	140101-10101 Legal Proceedings & Cc	8,278,455.56	0.73%	2,096	0	2,096	0	2,096
35	140102-10101	10,304,578.98	0.91%	2,608	0	2,608	25	2,634
36	140102-24024 Code	216,404.93	0.02%	55	0	55	1	55
37	140130-10101	155,806.15	0.01%	39	0	39	0	40
38	151001-10101 Office of Chief of Police	3,082,236.90	0.27%	780	0	780	8	788
39	151001-22026 Office of Chief of Police	12,411.62	0.00%	3	0	3	0	3
42	151001-48001 Office of Chief of Police	1,953,945.41	0.17%	495	0	495	5	499
44	151002-10101 Public Information Offic	327,455.21	0.03%	83	0	83	1	84
46	151030-10101	2,559,356.75	0.22%	648	0	648	6	654
47	152001-10101 Personnel	2,929,126.98	0.26%	741	0	741	7	749
48	152002-10101 Fiscal Affairs Bureau	896,283.68	0.08%	227	0	227	2	229
49	152005-10101 Property & Evidence, E	1,421,906.95	0.12%	360	0	360	4	363
51	152005-31586 Property & Evidence, E	73,500.00	0.01%	19	0	19	0	19
52	152006-10101 Accountability & Compli	83,583.48	0.01%	21	0	21	0	21
53	152009-10101 Training	3,173,338.49	0.28%	803	0	803	8	811
54	152010-10101 Administration	33,501,780.51	2.94%	8,480	0	8,480	82	8,563
56	152011-10101 Equipment & Supply	1,224,244.49	0.11%	310	0	310	3	313
57	153001-10101 SW Policing District	13,387,526.57	1.18%	3,389	0	3,389	33	3,422
58	153002-10101 CE Policing District	12,960,905.53	1.14%	3,281	0	3,281	32	3,313
60	153003-10101 SE Policing District	13,037,836.21	1.15%	3,300	0	3,300	32	3,332
61	153003-31586 SE Policing District	25,750.45	0.00%	7	0	7	0	7
62	153004-10101 NE Policing District	13,291,979.36	1.17%	3,365	0	3,365	33	3,397

Citywide Audit Allocations

Dept:1184 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
64	153005-10101 NW Policing District	12,164,657.26	1.07%	$3,079	$0	$3,079	$30	$3,109
65	153005-31586	93,180.39	0.01%	24	0	24	0	24
66	153009-10101 Patrol Training	162,015.11	0.01%	41	0	41	0	41
67	153010-10101 Patrol Administration	6,632,153.08	0.58%	1,679	0	1,679	16	1,695
71	153013-10101 Cal Trans Litter Progran	30,304.30	0.00%	8	0	8	0	8
72	153014-10101 VIPR Bureau	31,078.55	0.00%	8	0	8	0	8
73	153015-10101 School Resource Office	3,394,742.66	0.30%	859	0	859	8	868
74	153016-10101 Fresno Area Express U	1,241,223.13	0.11%	314	0	314	3	317
76	153018-10101 Homeless Taskforce	1,039,892.87	0.09%	263	0	263	3	266
78	153019-10101 RTCC (Real Time Crim	383,999.70	0.03%	97	0	97	1	98
79	153020-10101 Crisis Intervention Tean	838,347.62	0.07%	212	0	212	2	214
80	153021-10101 Recycle Task Force	427,399.73	0.04%	108	0	108	1	109
83	154006-10101 Skywatch	1,553,310.87	0.14%	393	0	393	4	397
84	154006-24003 Skywatch	218,720.43	0.02%	55	0	55	1	56
86	154009-10101 Support Training	17,841.78	0.00%	5	0	5	0	5
87	154011-10101 Employee Services	324,852.37	0.03%	82	0	82	1	83
88	154012-10101 Volunteer Services	430,774.63	0.04%	109	0	109	1	110
89	154015-10101 Mounted Patrol	1,187.54	0.00%	0	0	0	0	0
90	154016-10101 K9 Unit	2,174,231.58	0.19%	550	0	550	5	556
91	154017-10101 Communications Cente	8,290,249.71	0.73%	2,099	0	2,099	20	2,119
93	154018-10101 Duty Office	1,016,911.60	0.09%	257	0	257	3	260
94	154019-10101 Call Diversion	13,114.24	0.00%	3	0	3	0	3
95	154020-10101 Support Administration	1,138,667.24	0.10%	288	0	288	3	291
98	154022-10101 Information Services	1,371,704.86	0.12%	347	0	347	3	351
99	154023-10101 Traffic Enforcement	6,975,637.09	0.61%	1,766	0	1,766	17	1,783
101	154023-24036 Traffic Enforcement	89,558.60	0.01%	23	0	23	0	23
102	154024-10101 Neighborhood Traffic Ur	12,165.77	0.00%	3	0	3	0	3
103	154025-10101 SWAT	38,132.09	0.00%	10	0	10	0	10
105	154026-10101 EOD(Bomb Unit)	13,529.87	0.00%	3	0	3	0	3
107	154027-10101 Records	2,829,442.84	0.25%	716	0	716	7	723
108	154029-10101 MGPI	90,824.72	0.01%	23	0	23	0	23
110	154031-10101 Video Policing	14,282.63	0.00%	4	0	4	0	4
111	154050-10101 Special Events	1,931,711.93	0.17%	489	0	489	5	494
112	155001-10101 Internal Affairs Bureau	2,818,782.53	0.25%	714	0	714	7	720
114	155003-10101 Crime Scene Investigati	1,959,808.77	0.17%	496	0	496	5	501
115	155004-10101 Crimes Investigations B	1,378,042.83	0.12%	349	0	349	3	352
116	155006-10101 Street Violence	9,437,212.15	0.83%	2,389	0	2,389	23	2,412
117	155007-10101 Family Justice Bureau	5,649,699.26	0.50%	1,430	0	1,430	14	1,444
118	155008-10101 Major Narcotics	2,159,673.34	0.19%	547	0	547	5	552
119	155009-10101 Investigative Service Tr	27,405.65	0.00%	7	0	7	0	7
120	155010-10101 Investigative Services A	732,816.12	0.06%	185	0	185	2	187
122	155010-24036 Investigative Services A	19,051.96	0.00%	5	0	5	0	5

Citywide Audit Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
123	155011-10101 CCAT (Career Crim Aut	1,196,673.08	0.11%	$303	$0	$303	$3	$306
124	155012-10101 MAGEC	2,759,896.48	0.24%	699	0	699	7	705
125	155012-24036	671,843.51	0.06%	170	0	170	2	172
126	155017-10101 Vice/Intelligence Unit	1,355,236.65	0.12%	343	0	343	3	346
128	155019-10101 Joint Terrorism Task Fo	18,675.94	0.00%	5	0	5	0	5
129	155020-10101 HIDTA Task Force	7,999.33	0.00%	2	0	2	0	2
131	155022-10101 CLO/PLO (Court Liaisor	714,632.53	0.06%	181	0	181	2	183
132	155023-10101 ACT Team	23,784.74	0.00%	6	0	6	0	6
133	155023-24036 ACT Team	761,122.57	0.07%	193	0	193	2	195
140	156133-10101	20,600.00	0.00%	5	0	5	0	5
141	156133-22027 HUD 16	244,135.40	0.02%	62	0	62	1	62
142	156134-10101 COPS Hiring	940,419.02	0.08%	238	0	238	2	240
146	156136-22027 SAKI Grant	690,803.09	0.06%	175	0	175	2	177
147	156137-22027	61,199.31	0.01%	15	0	15	0	16
148	156201-10101 ABC/FSU (ZG00058)	8,266.90	0.00%	2	0	2	0	2
153	156266-10101 CEDV 12	1,100.00	0.00%	0	0	0	0	0
154	156266-22028	195,761.51	0.02%	50	0	50	0	50
168	156279-22040 HSG14	264,828.90	0.02%	67	0	67	1	68
170	156281-10101 CalGrip 14	600.00	0.00%	0	0	0	0	0
173	156282-22028 STEP	626,288.33	0.06%	159	0	159	2	160
174	156283-22028 OHV 2015	49,647.00	0.00%	13	0	13	0	13
176	156285-22028 Tobacco Grant	18,708.39	0.00%	5	0	5	0	5
182	156417-22014 SLESF 15-16	1,093,861.33	0.10%	277	0	277	3	280
184	156514-22041 JAG 13	11,775.04	0.00%	3	0	3	0	3
186	156516-22041 JAG 15 Grants	185,808.40	0.02%	47	0	47	0	47
189	158001-24005 P.O.S.T. Training Sectic	85,363.40	0.01%	22	0	22	0	22
192	158003-24005 Regional Training Sectic	482,378.01	0.04%	122	0	122	1	123
194	159801-70211 Police Phase 1 Projects	1,209,041.24	0.11%	306	0	306	3	309
195	159802-70212 PD HVAC Chiller	162,548.55	0.01%	41	0	41	0	42
196	159901-30140 Police Dept Capital Sec	26,322.22	0.00%	7	0	7	0	7
197	159901-30149	527.50	0.00%	0	0	0	0	0
198	159901-30157	499,456.12	0.04%	126	0	126	1	128
199	160101-10101 Administrative Services	549,931.31	0.05%	139	0	139	1	141
200	160103-10101 Public Outreach Unit	351,655.32	0.03%	89	0	89	1	90
201	160104-10101 Recruitment Services	17,049.42	0.00%	4	0	4	0	4
203	160201-10101 Field Operations Comm	58,723,924.70	5.16%	14,865	0	14,865	145	15,009
204	160201-22035 Field Operations Comm	141,075.69	0.01%	36	0	36	0	36
205	160201-22044 Field Operations Comm	200.00	0.00%	0	0	0	0	0
208	160202-10101 Field Ops - Museum	916.31	0.00%	0	0	0	0	0
209	160203-10101 Field Ops - Honor Guar	486.63	0.00%	0	0	0	0	0
210	160204-10101 Special Ops - HazMat U	98,228.82	0.01%	25	0	25	0	25
211	160205-10101 Special Ops - USAR Un	70,431.71	0.01%	18	0	18	0	18

Citywide Audit Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
212	160206-10101 Emergency Medical Svc	300.00	0.00%	$0	$0	$0	$0	$0
214	160208-10101	9,774.99	0.00%	2	0	2	0	2
216	160210-10101 Field Ops - Explorer	1,085.96	0.00%	0	0	0	0	0
217	160211-10101 Field Ops - NCFPD	131,289.74	0.01%	33	0	33	0	34
220	160212-10101 Field Ops - FGFPD	1,667,780.64	0.15%	422	0	422	4	426
224	160214-22044 Special Ops - ARFF Un	1,471,145.11	0.13%	372	0	372	4	376
225	160215-10101 Reimbursable Mutual Ai	2,424,704.12	0.21%	614	0	614	6	620
226	160230-10101	437,283.61	0.04%	111	0	111	1	112
228	160301-10101 Community Risk Reduc	2,880,746.83	0.25%	729	0	729	7	736
231	160302-10101 Fire Investigation	16,240.64	0.00%	4	0	4	0	4
234	160306-10101 Business & Fiscal Servi	684,888.44	0.06%	173	0	173	2	175
240	160501-10101 Training, Edu & Safety I	2,361,637.15	0.21%	598	0	598	6	604
241	160501-22034	81,601.18	0.01%	21	0	21	0	21
242	160501-24020 Training, Edu & Safety I	93,134.26	0.01%	24	0	24	0	24
244	160502-10101 EMS Trng, Edu & Safet	76,759.75	0.01%	19	0	19	0	20
246	160601-10101 Logistics Unit-Fleet Mgr	3,062.74	0.00%	1	0	1	0	1
247	160602-10101 Logistics Unit-Central S	1,050,365.64	0.09%	266	0	266	3	268
248	160603-10101 Tech & Pers Svcs Unit -	882,475.18	0.08%	223	0	223	2	226
249	160604-10101 Logistics Unit -Facility M	472,437.44	0.04%	120	0	120	1	121
250	160605-10101 Tech & Personnel Svs I	639,470.12	0.06%	162	0	162	2	163
251	160606-10101 Tech & Pers Svcs Unit -	6,123.13	0.00%	2	0	2	0	2
252	160607-10101 Fire Marshals Unit	1,469,243.76	0.13%	372	0	372	4	376
254	168801-70211 Fire Phase 1 Projects D	1,182,897.06	0.10%	299	0	299	3	302
256	169901-30156 Fire Capital Section	124,492.46	0.01%	32	0	32	0	32
257	169901-31556 Fire Capital Section	400,000.00	0.04%	101	0	101	1	102
259	169901-30159	98,705.17	0.01%	25	0	25	0	25
260	170101-10101 Parks & Rec Admin & M	1,914,625.80	0.17%	485	0	485	5	489
262	170101-24017	50,552.66	0.00%	13	0	13	0	13
263	170102-10101 Community Events & O	179,866.25	0.02%	46	0	46	0	46
265	170102-24017 Community Events & O	20,165.53	0.00%	5	0	5	0	5
266	170102-44506	200.00	0.00%	0	0	0	0	0
267	170102-30134	22.00	0.00%	0	0	0	0	0
268	170103-10101 Contract Maintenance	51,390.73	0.00%	13	0	13	0	13
271	170208-10101 Community Services Pa	150,000.00	0.01%	38	0	38	0	38
273	170302-10101 Neighborhood Parks An	12.27	0.00%	0	0	0	0	0
289	170501-10101 Neighborhood Parks	211,049.82	0.02%	53	0	53	1	54
292	170502-10101 Parks Planned Mainten	8,345,939.25	0.73%	2,113	0	2,113	21	2,133
294	170502-24017 Parks Planned Mainten	608,612.71	0.05%	154	0	154	1	156
295	170502-30127 Parks Planned Mainten	82,676.54	0.01%	21	0	21	0	21
296	170502-30134 Parks Planned Mainten	19,953.08	0.00%	5	0	5	0	5
297	170502-44502 Parks Planned Mainten	100,201.29	0.01%	25	0	25	0	26
298	170503-10101 Parks Custodial Mainter	1,139,535.80	0.10%	288	0	288	3	291

Citywide Audit Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
304	170506-10101 PW Landscape Mainten	724,561.85	0.06%	$183	$0	$183	$2	$185
305	170506-22032 PW Landscape Mainten	4,404.00	0.00%	1	0	1	0	1
309	170507-10101 Mall Maintenance	677.06	0.00%	0	0	0	0	0
311	170530-10101	2,388,945.21	0.21%	605	0	605	6	611
345	171101-10101	1,762,478.30	0.15%	446	0	446	4	450
346	172002-45001 Riverside Golf Course	259,432.18	0.02%	66	0	66	1	66
348	178801-70210 PARCS Impact Fee Pro	1,821,445.45	0.16%	461	0	461	4	466
349	179901-10101 Parks & Rec Capital Se	2,576,682.44	0.23%	652	0	652	6	659
350	179901-22031 Parks & Rec Capital Se	11,830.43	0.00%	3	0	3	0	3
355	179901-22096 Parks & Rec Capital Se	8,991.01	0.00%	2	0	2	0	2
361	179901-31509 Parks & Rec Capital Se	326,873.53	0.03%	83	0	83	1	84
363	180101-10101 Public Works Admin & M	280,072.44	0.02%	71	0	71	1	72
364	180101-22508 Public Works Admin & M	67,558.15	0.01%	17	0	17	0	17
365	180102-10101 PW Admin- Cap Lbr to	4,454.81	0.00%	1	0	1	0	1
366	180105-10101 ADA Program	47,314.98	0.00%	12	0	12	0	12
367	180105-22508 ADA Program	34,674.81	0.00%	9	0	9	0	9
369	180105-24066	43,643.77	0.00%	11	0	11	0	11
371	180106-46503 Admn CAP Administrati	3,049,568.52	0.27%	772	0	772	8	779
372	180130-10101	61,397.46	0.01%	16	0	16	0	16
373	180130-22508	37,259.71	0.00%	9	0	9	0	10
374	180130-46503	37,201.88	0.00%	9	0	9	0	10
375	180201-10101 General Engineering	1,611,775.14	0.14%	408	0	408	4	412
376	180201-22508 General Engineering	11,055.73	0.00%	3	0	3	0	3
377	180202-10101 Real Estate & Lease Se	97,792.70	0.01%	25	0	25	0	25
378	180202-24068	176,800.00	0.02%	45	0	45	0	45
380	180204-10101 Engr Svc-Cap Lbr to be	21,368.72	0.00%	5	0	5	0	5
381	180204-22508 Engr Svc-Cap Lbr to be	33,424.31	0.00%	8	0	8	0	9
384	180207-46503 T&E CAP Administratio	979,325.25	0.09%	248	0	248	2	250
386	180211-22508 Project Management	164,331.57	0.01%	42	0	42	0	42
387	180211-20104	3,704.08	0.00%	1	0	1	0	1
388	180212-22508 Proj Mgt Cap Lbr to be A	86,541.84	0.01%	22	0	22	0	22
390	180214-20104 Design Services	(1,186.97)	0.00%	(0)	0	(0)	(0)	(0)
391	180214-22508 Design Services	454,795.66	0.04%	115	0	115	1	116
392	180215-20104 Design Svcs_Cap Lbr A	(4,348.36)	0.00%	(1)	0	(1)	(0)	(1)
393	180215-22508 Design Svcs_Cap Lbr A	91,159.71	0.01%	23	0	23	0	23
413	180421-10101 Capital Management Ac	84,574.83	0.01%	21	0	21	0	22
414	180421-22508 Capital Management Ac	204,720.76	0.02%	52	0	52	1	52
415	180422-10101 Surveying	101,338.04	0.01%	26	0	26	0	26
417	180423-10101 Subdivision Inspection	799,790.42	0.07%	202	0	202	2	204
418	180423-22508	639.87	0.00%	0	0	0	0	0
420	180424-10101	40,769.01	0.00%	10	0	10	0	10
421	180424-22508 Capital Inspection	50,786.70	0.00%	13	0	13	0	13

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
423	180425-10101 Const Mgt Cap Lbr to be	10,234.18	0.00%	$3	$0	$3	$0	$3
424	180425-22508 Const Mgt Cap Lbr to be	184,559.98	0.02%	47	0	47	0	47
426	180427-46503 Capital CAP Administrat	697,326.47	0.06%	177	0	177	2	178
427	180503-10101 Land Section	367,391.15	0.03%	93	0	93	1	94
429	180511-10101 Traffic Operations	1,221,526.70	0.11%	309	0	309	3	312
430	180511-22508 Traffic Operations	305,962.87	0.03%	77	0	77	1	78
432	180512-22508 Traffic Operations Cente	1,312,347.53	0.12%	332	0	332	3	335
433	180512-46501 Traffic Operations Cente	776.57	0.00%	0	0	0	0	0
434	180513-10101 Transportation Planning	1,343,727.94	0.12%	340	0	340	3	343
435	180513-22508 Transportation Planning	114,133.74	0.01%	29	0	29	0	29
436	180514-10101 Traffic Oper Capital Lab	14,544.03	0.00%	4	0	4	0	4
437	180514-22508 Traffic Oper Capital Lab	21,512.80	0.00%	5	0	5	0	5
438	181201-51001 Building Maintenance	6,474,341.28	0.57%	1,639	0	1,639	16	1,655
440	180517-46503 Traffic CAP Administrat	708,936.78	0.06%	179	0	179	2	181
441	181201-53001 Building Maintenance	215,622.35	0.02%	55	0	55	1	55
442	181201-51004	721,611.71	0.06%	183	0	183	2	184
443	181205-51003 Fac Repair & Replace F	54,942.80	0.00%	14	0	14	0	14
444	181206-46503 Facilities CAP Administr	550,387.88	0.05%	139	0	139	1	141
445	181210-51001 Reimbursable Minor Ca	2,898,650.05	0.25%	734	0	734	7	741
448	181230-51001	4,633,775.29	0.41%	1,173	0	1,173	11	1,184
449	181301-10101	137,929.48	0.01%	35	0	35	0	35
450	181301-20532	136,510.05	0.01%	35	0	35	0	35
453	181501-20102 Street Maintenance	842,524.90	0.07%	213	0	213	2	215
454	181501-20103 Street Maintenance	3,050,302.89	0.27%	772	0	772	8	780
455	181501-20104	5,605,245.63	0.49%	1,419	0	1,419	14	1,433
456	181501-22506 Street Maintenance	5,084,286.66	0.45%	1,287	0	1,287	13	1,300
460	181501-41501 Street Maintenance	(3,059.42)	0.00%	(1)	0	(1)	(0)	(1)
463	181502-41501 Street Cleaning	3,340,218.78	0.29%	846	0	846	8	854
464	181504-20103 Street Maint-Cap Lbr to	305,682.73	0.03%	77	0	77	1	78
476	181512-46501 Paint and Sign Section	162.83	0.00%	0	0	0	0	0
478	181516-41501Streets CAP Administrat	(9.53)	0.00%	(0)	0	(0)	(0)	(0)
480	181516-46503 Streets CAP Administra	1,173,884.25	0.10%	297	0	297	3	300
481	181530-20102	33,830.08	0.00%	9	0	9	0	9
482	181530-20103	79,063.79	0.01%	20	0	20	0	20
483	181530-20104	95,159.72	0.01%	24	0	24	0	24
484	181530-22506	59,585.36	0.01%	15	0	15	0	15
486	181530-41501	28,626.28	0.00%	7	0	7	0	7
487	181530-46503	996.00	0.00%	0	0	0	0	0
489	181601-41501 PW Street Tree Mainter	708,702.93	0.06%	179	0	179	2	181
491	181601-24001	32,393.34	0.00%	8	0	8	0	8
492	181610-10101	31,368.59	0.00%	8	0	8	0	8
499	181610-30509 Median Island Maintena	3,401.21	0.00%	1	0	1	0	1

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
501	181610-41501 Median Island Maintena	4,099,848.84	0.36%	$1,038	$0	$1,038	$10	$1,048
505	181615-24055 LLMD/CFD Maintenanc	14,659.25	0.00%	4	0	4	0	4
507	181615-30506 LLMD/CFD Maintenanc	665,708.64	0.06%	169	0	169	2	170
508	181615-30509 LLMD/CFD Maintenanc	2,809,382.53	0.25%	711	0	711	7	718
509	181615-30517 LLMD/CFD Maintenenc	1,812,750.88	0.16%	459	0	459	4	463
510	181615-41501 LLMD/CFD Maintenanc	685.22	0.00%	0	0	0	0	0
513	181615-30521	27,825.49	0.00%	7	0	7	0	7
514	181620-10101 Park Maintenance	2,657,097.09	0.23%	673	0	673	7	679
515	181620-41501	1,149.50	0.00%	0	0	0	0	0
520	181630-46503 Landscape CAP Admini	1,138,099.74	0.10%	288	0	288	3	291
521	181640-10101	26,275.13	0.00%	7	0	7	0	7
523	181640-41501	117,802.63	0.01%	30	0	30	0	30
524	181640-46503	29,749.56	0.00%	8	0	8	0	8
528	182001-10101 Streetlight Maintenance	128,828.47	0.01%	33	0	33	0	33
529	182001-20101 Streetlight Maintenance	4,967,803.90	0.44%	1,258	0	1,258	12	1,270
530	182001-20102 Streetlight Maintenance	633,125.55	0.06%	160	0	160	2	162
531	182001-22508 Streetlight Maintenance	991,616.93	0.09%	251	0	251	2	253
532	182001-46501 Streetlight Maintenance	572,925.20	0.05%	145	0	145	1	146
534	182003-20101 Tra Sig/Lght-Cap Lbr to	106,881.15	0.01%	27	0	27	0	27
535	182005-46503 TSSL CAP Administrati	364,812.15	0.03%	92	0	92	1	93
536	183001-70104 Prop 111 COPs Debt S	138,810.00	0.01%	35	0	35	0	35
541	185001-24042 UGM Capital	30,115.28	0.00%	8	0	8	0	8
542	185001-24043 UGM Capital	211,226.92	0.02%	53	0	53	1	54
543	185001-24052 UGM Capital	6,500.00	0.00%	2	0	2	0	2
544	185001-24053 UGM Capital	1,490,323.28	0.13%	377	0	377	4	381
545	185001-24054 UGM Capital	2,100.00	0.00%	1	0	1	0	1
546	185001-31501 UGM Capital	800.00	0.00%	0	0	0	0	0
547	185001-31502 UGM Capital	1,590.76	0.00%	0	0	0	0	0
548	185001-31503 UGM Capital	900.00	0.00%	0	0	0	0	0
549	185001-31504 UGM Capital	1,439.07	0.00%	0	0	0	0	0
550	185001-31505 UGM Capital	900.00	0.00%	0	0	0	0	0
551	185001-31507 UGM Capital	500.00	0.00%	0	0	0	0	0
552	185001-31509 UGM Capital	45,300.00	0.00%	11	0	11	0	12
553	185001-31510 UGM Capital	2,542.52	0.00%	1	0	1	0	1
554	185001-31516 UGM Capital	900.00	0.00%	0	0	0	0	0
555	185001-31517 UGM Capital	900.00	0.00%	0	0	0	0	0
556	185001-31518 UGM Capital	913.42	0.00%	0	0	0	0	0
557	185001-31519 UGM Capital	49,529.26	0.00%	13	0	13	0	13
558	185001-31520	500.00	0.00%	0	0	0	0	0
559	185001-31522 UGM Capital	1,000.00	0.00%	0	0	0	0	0
561	185001-31532 UGM Capital	500.00	0.00%	0	0	0	0	0
562	185001-31533 UGM Capital	900.00	0.00%	0	0	0	0	0

Citywide Audit Allocations

Dept:1184 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
563	185001-31534 UGM Capital	1,081.13	0.00%	$0	$0	$0	$0	$0
564	185001-31535 UGM Capital	900.00	0.00%	0	0	0	0	0
566	185001-31537 UGM Capital	956.29	0.00%	0	0	0	0	0
567	185001-31538 UGM Capital	900.00	0.00%	0	0	0	0	0
574	185001-31556 UGM Capital	20,400.00	0.00%	5	0	5	0	5
576	185001-31562 UGM Capital	400.00	0.00%	0	0	0	0	0
577	185001-31563 UGM Capital	200.00	0.00%	0	0	0	0	0
578	185001-31564 UGM Capital	900.00	0.00%	0	0	0	0	0
579	185001-31565 UGM Capital	900.00	0.00%	0	0	0	0	0
580	185001-31566 UGM Capital	900.00	0.00%	0	0	0	0	0
581	185001-31567 UGM Capital	900.00	0.00%	0	0	0	0	0
583	185001-31578 UGM Capital	16,627.60	0.00%	4	0	4	0	4
584	185001-31586 UGM Capital	12,696.24	0.00%	3	0	3	0	3
586	185001-31620 UGM Capital	200.00	0.00%	0	0	0	0	0
592	185001-40120 UGM Capital	900.00	0.00%	0	0	0	0	0
594	185001-40122 UGM Capital	913.09	0.00%	0	0	0	0	0
595	185001-40123 UGM Capital	1,200.00	0.00%	0	0	0	0	0
596	185001-40124 UGM Capital	900.00	0.00%	0	0	0	0	0
597	185001-40127 UGM Capital	900.00	0.00%	0	0	0	0	0
598	185001-40128 UGM Capital	900.00	0.00%	0	0	0	0	0
599	185001-40129 UGM Capital	900.00	0.00%	0	0	0	0	0
600	185001-40130 UGM Capital	900.00	0.00%	0	0	0	0	0
601	185001-40131 UGM Capital	900.00	0.00%	0	0	0	0	0
602	185001-40132 UGM Capital	900.00	0.00%	0	0	0	0	0
605	185001-40135 UGM Capital	900.00	0.00%	0	0	0	0	0
606	185001-40136 UGM Capital	900.00	0.00%	0	0	0	0	0
610	185001-40140 UGM Capital	21,013.96	0.00%	5	0	5	0	5
611	185001-40141 UGM Capital	11,059.63	0.00%	3	0	3	0	3
612	185001-40142 UGM Capital	15,989.28	0.00%	4	0	4	0	4
613	185001-40143 UGM Capital	11,233.84	0.00%	3	0	3	0	3
614	185001-40144 UGM Capital	1,134.91	0.00%	0	0	0	0	0
615	185001-40148 UGM Capital	1,870.71	0.00%	0	0	0	0	0
616	185001-40150 UGM Capital	928.62	0.00%	0	0	0	0	0
617	185001-40152 UGM Capital	1,379.52	0.00%	0	0	0	0	0
619	185001-40158 UGM Capital	920.44	0.00%	0	0	0	0	0
620	185001-40159 UGM Capital	900.00	0.00%	0	0	0	0	0
621	185001-40163 UGM Capital	1,700.00	0.00%	0	0	0	0	0
622	185001-40164 UGM Capital	900.00	0.00%	0	0	0	0	0
623	185001-40165 UGM Capital	900.00	0.00%	0	0	0	0	0
624	185001-40166 UGM Capital	928.83	0.00%	0	0	0	0	0
625	185001-40173 UGM Capital	61,074.31	0.01%	15	0	15	0	16
626	185001-40174 UGM Capital	552,597.19	0.05%	140	0	140	1	141

Citywide Audit Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
627	185001-40178	1,700.00	0.00%	$0	$0	$0	$0	$0
628	185001-40179 UGM Capital	2,200.00	0.00%	1	0	1	0	1
629	185001-40513 UGM Capital	950.27	0.00%	0	0	0	0	0
630	185001-40514 UGM Capital	1,007.62	0.00%	0	0	0	0	0
631	185001-40515 UGM Capital	1,216.52	0.00%	0	0	0	0	0
632	185001-40516 UGM Capital	2,012.24	0.00%	1	0	1	0	1
633	185001-40540 UGM Capital	1,892.40	0.00%	0	0	0	0	0
634	185001-40591 UGM Capital	900.00	0.00%	0	0	0	0	0
635	185001-40592 UGM Capital	900.00	0.00%	0	0	0	0	0
639	186010-31650 Property Acquisition	2,759.66	0.00%	1	0	1	0	1
643	186010-31654	47,731.92	0.00%	12	0	12	0	12
648	186010-31670	530.36	0.00%	0	0	0	0	0
656	189901-10101 Street Works	1,197,012.22	0.11%	303	0	303	3	306
658	189901-20102 Street Works	945,394.30	0.08%	239	0	239	2	242
659	189901-20103 Street Works	694,573.18	0.06%	176	0	176	2	178
660	189901-20104	5,253,029.13	0.46%	1,330	0	1,330	13	1,343
661	189901-21501 Street Works	20,932.86	0.00%	5	0	5	0	5
662	189901-22003 Street Works	516,234.59	0.05%	131	0	131	1	132
664	189901-22048 Street Works	15,464,988.27	1.36%	3,915	0	3,915	38	3,953
665	189901-22056 Street Works	3,741,964.75	0.33%	947	0	947	9	956
666	189901-22063 Street Works	7,137,904.43	0.63%	1,807	0	1,807	18	1,824
667	189901-22095 Street Works	231,030.24	0.02%	58	0	58	1	59
668	189901-22504 Street Works	766,855.68	0.07%	194	0	194	2	196
670	189901-22507 Street Works	15,766.88	0.00%	4	0	4	0	4
671	189901-22508 Street Works	335,820.46	0.03%	85	0	85	1	86
672	189901-22509 Street Works	74,290.17	0.01%	19	0	19	0	19
673	189901-22510 Street Works	277,528.74	0.02%	70	0	70	1	71
674	189901-22511 Street Works	851,600.43	0.07%	216	0	216	2	218
675	189901-22512 Street Works	35,653.78	0.00%	9	0	9	0	9
676	189901-22513 Street Works	375,947.30	0.03%	95	0	95	1	96
678	189901-22601 Street Works	12,691,898.72	1.12%	3,213	0	3,213	31	3,244
680	189901-24009 Street Works	276,015.08	0.02%	70	0	70	1	71
682	189901-24042 Street Works	3,155,237.63	0.28%	799	0	799	8	806
684	189901-24053 Street Works	1,145,635.38	0.10%	290	0	290	3	293
685	189901-24055 Street Works	32,792.75	0.00%	8	0	8	0	8
687	189901-24061 Street Works	233,237.24	0.02%	59	0	59	1	60
689	189901-26001 Street Works	383,736.61	0.03%	97	0	97	1	98
690	189901-26002 Street Works	554,961.93	0.05%	140	0	140	1	142
691	189901-30102 Street Works	51,660.19	0.00%	13	0	13	0	13
693	189901-30144 Street Works	462,815.96	0.04%	117	0	117	1	118
696	189901-30154 Street Works	62,719.45	0.01%	16	0	16	0	16
698	189901-30158 Street Works	14.10	0.00%	0	0	0	0	0

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
699	189901-30501 Street Works	44,000.00	0.00%	$11	$0	$11	$0	$11
703	189901-30506 Street Works	5,037.50	0.00%	1	0	1	0	1
704	189901-30509 Street Works	(1,384.93)	0.00%	(0)	0	(0)	(0)	(0)
709	189901-30517 Street Works	97,539.83	0.01%	25	0	25	0	25
710	189901-30518 Street Works	441,251.56	0.04%	112	0	112	1	113
712	189901-30521 Street Works	9.41	0.00%	0	0	0	0	0
713	189901-30522 Street Works	403.64	0.00%	0	0	0	0	0
714	189901-30523 Street Works	952.34	0.00%	0	0	0	0	0
717	189901-31578 Street Works	302,844.11	0.03%	77	0	77	1	77
722	189901-31641 Street Works	36,279.02	0.00%	9	0	9	0	9
723	189901-41501 Street Works	(4,770.00)	0.00%	(1)	0	(1)	(0)	(1)
725	189901-22516	(5,428.00)	0.00%	(1)	0	(1)	(0)	(1)
731	200101-10101 Intergovernmental Relat	7,961,978.67	0.70%	2,015	0	2,015	20	2,035
733	200102-22064	268,520.38	0.02%	68	0	68	1	69
734	200130-10101	5,286,912.75	0.46%	1,338	0	1,338	13	1,351
735	200201-10101 Redevelopment Service	500.00	0.00%	0	0	0	0	0
737	200301-50104 Retirement Accounting	2,173,727.41	0.19%	550	0	550	5	556
738	200301-60101 Retirement Accounting	1,004,076.29	0.09%	254	0	254	2	257
739	200301-60102 Retirement Accounting	996,990.93	0.09%	252	0	252	2	255
740	200330-50104	15,166.21	0.00%	4	0	4	0	4
745	200601-10101 Citywide Contractual Ot	11,066,768.62	0.97%	2,801	0	2,801	27	2,829
746	200601-21502 Citywide Contractual Ot	325,752.68	0.03%	82	0	82	1	83
747	200601-21503 Citywide Contractual Ot	44,498.56	0.00%	11	0	11	0	11
749	200601-24057 Citywide Contractual Ot	723,792.58	0.06%	183	0	183	2	185
751	200601-70205 Citywide Contractual Ot	2,685,222.48	0.24%	680	0	680	7	686
752	200601-70206 Citywide Contractual Ot	2,963,161.44	0.26%	750	0	750	7	757
753	200601-70213 Citywide Contractual Ot	2,366,700.00	0.21%	599	0	599	6	605
756	200606-51511 Employee Separation P	3,523,428.13	0.31%	892	0	892	9	901
757	200607-70201 City Hall Refin Debt Svc	2,064,428.69	0.18%	523	0	523	5	528
758	200608-70201 City Hall Chiller Debt Sv	135,817.18	0.01%	34	0	34	0	35
759	200609-70101 Pension Obligation Bon	16,190,949.00	1.42%	4,098	0	4,098	40	4,138
763	200650-24069 Ulta Inc Economic Incer	1,368,316.00	0.12%	346	0	346	3	350
765	400101-10101 Administration & Manag	1,150,836.69	0.10%	291	0	291	3	294
766	400102-10101 Accounting & Cashierin	157,487.14	0.01%	40	0	40	0	40
767	400104-10101 Records Section	334,520.12	0.03%	85	0	85	1	86
768	400204-10101 Inspection Services	3,781,600.79	0.33%	957	0	957	9	967
769	400204-63533	(84.25)	0.00%	(0)	0	(0)	(0)	(0)
770	400205-10101 Permit Center	3,119,748.03	0.27%	790	0	790	8	797
772	400301-10101 Advance Planning	1,640,241.33	0.14%	415	0	415	4	419
773	400301-22055 Advance Planning	3,462.42	0.00%	1	0	1	0	1
778	400302-10101 Current Planning	3,085,321.43	0.27%	781	0	781	8	789
779	400302-26001 Current Planning	9,925.24	0.00%	3	0	3	0	3

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
781	400330-10101	165,441.91	0.01%	$42	$0	$42	$0	$42
782	400330-22065	1,125,000.00	0.10%	285	0	285	3	288
787	400602-10101 Housing Development	8,735.10	0.00%	2	0	2	0	2
789	400603-10101 Housing Rehabiliation	2,876.50	0.00%	1	0	1	0	1
797	400605-10101 Homeless Services	360,000.00	0.03%	91	0	91	1	92
798	400606-10101 Mobile Home Rent Revi	1,089.76	0.00%	0	0	0	0	0
807	400901-10101 Local Business Initiative	158,919.29	0.01%	40	0	40	0	41
809	400910-10101 Downtown Revitalizatio	49.00	0.00%	0	0	0	0	0
813	400950-10101 Historic Preservation Se	110,925.61	0.01%	28	0	28	0	28
815	401001-10101 Parking Division - DARM	6,250,061.65	0.55%	1,582	0	1,582	15	1,597
816	401030-10101	267,798.76	0.02%	68	0	68	1	68
817	402101-20501 Section 108 Loans	132,720.70	0.01%	34	0	34	0	34
819	402103-20501 Public Service	161,457.56	0.01%	41	0	41	0	41
820	402104-20501	35,152.52	0.00%	9	0	9	0	9
821	402105-10101 CDBG Administration	203,184.59	0.02%	51	0	51	1	52
822	402105-20501 CDBG Administration	1,322,390.25	0.12%	335	0	335	3	338
825	402105-22084 CDBG/HOME Admin	235,991.90	0.02%	60	0	60	1	60
832	402162-22084 Housing Development	870,600.00	0.08%	220	0	220	2	223
835	402163-20501 Housing Rehabiliation	246,124.00	0.02%	62	0	62	1	63
838	402163-22084 Housing Rehabiliation	0.02	0.00%	0	0	0	0	0
843	402165-10101 Homeless Services	6,200.00	0.00%	2	0	2	0	2
845	402165-22085 Homeless Services	754,877.51	0.07%	191	0	191	2	193
847	402166-22084	995,779.13	0.09%	252	0	252	2	255
855	402169-22098 Housing Services	617,495.95	0.05%	156	0	156	2	158
857	402172-20501 After School Recreation	327,169.92	0.03%	83	0	83	1	84
858	402173-20501 Senior Citizen Program	27,235.24	0.00%	7	0	7	0	7
859	402174-20501 Parks & Rec Capital Se	135,364.11	0.01%	34	0	34	0	35
861	402182-20501 Street Works	1,146,906.20	0.10%	290	0	290	3	293
863	402199-20515 HUD Capital	36,137.87	0.00%	9	0	9	0	9
864	409901-10101 Development Dept Capi	1,795,069.49	0.16%	454	0	454	4	459
871	410101-55001 Public Utilities Admin	1,058,599.76	0.09%	268	0	268	3	271
873	410102-55001 Utility Engineering & Pla	2,791,696.82	0.25%	707	0	707	7	714
874	410130-55001	79,729.15	0.01%	20	0	20	0	20
875	410303-40531 Sewer System 93 Rev E	3,335.00	0.00%	1	0	1	0	1
880	410320-40101 SDWSRF-SRF06CX15(	121,950.48	0.01%	31	0	31	0	31
881	410321-40101 SDWSRF-SRF08SWX1	77,986.42	0.01%	20	0	20	0	20
882	410322-40101 2010 Water Revenue B	26,129,031.25	2.30%	6,614	0	6,614	64	6,678
883	410323-40101 2010 Water Revenue B	6,099,093.06	0.54%	1,544	0	1,544	15	1,559
884	410326-40101 SDWSRF SRF11CX 10	2,570,271.60	0.23%	651	0	651	6	657
885	410327-40101 Reserve Pmt - SRF11C	257,027.16	0.02%	65	0	65	1	66
886	410328-40101 Reserve Pmnt - SRF08	7,798.64	0.00%	2	0	2	0	2
887	410329-40101 2015 SFR Loan SE SW	7,262,903.48	0.64%	1,838	0	1,838	18	1,856

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
888	410331-40101 SRF FKCP/SEWTF Pip	901,109.76	0.08%	$228	$0	$228	$2	$230
889	410333-40101 SRF KingsRvr Pipeln Lc	2,429,854.06	0.21%	615	0	615	6	621
890	410335-40101	2,826,368.29	0.25%	715	0	715	7	722
893	410338-40501 SRFC068061110Tertiar	1,286,353.33	0.11%	326	0	326	3	329
903	411001-40101 Water Operations	59,489,778.00	5.23%	15,059	0	15,059	146	15,205
907	411001-40197 Water Operations	913,043.72	0.08%	231	0	231	2	233
911	411030-40101	362,634.75	0.03%	92	0	92	1	93
912	411201-40153	9,362.96	0.00%	2	0	2	0	2
914	411501-40101 Water Capital Projects	15,023,866.64	1.32%	3,803	0	3,803	37	3,840
915	411501-40103 Water Capital Projects	2,210,143.48	0.19%	559	0	559	5	565
916	411501-40110 Water Capital Projects	31,327.05	0.00%	8	0	8	0	8
917	411501-40116	30,664.15	0.00%	8	0	8	0	8
920	411501-40122 Water Capital Projects	487,718.92	0.04%	123	0	123	1	125
922	411501-40127 Water Capital Projects	149.31	0.00%	0	0	0	0	0
924	411501-40161 Water Capital Projects	21,722.17	0.00%	5	0	5	0	6
925	411501-40162 Water Capital Projects	5,632.48	0.00%	1	0	1	0	1
928	411501-40168 Water Capital Projects	4.12	0.00%	0	0	0	0	0
932	411501-40188 Water Capital Projects	0.02	0.00%	0	0	0	0	0
934	411501-40197 Water Capital Projects	300.19	0.00%	0	0	0	0	0
935	411501-40198	247,587.16	0.02%	63	0	63	1	63
937	411501-40202	34,732.66	0.00%	9	0	9	0	9
938	411501-40203 Water Capital Projects	19,589.82	0.00%	5	0	5	0	5
939	411502-40101	(1,059,249.00)	-0.09%	(268)	0	(268)	(3)	(271)
942	412001-41001 Container Acquisition &	543,521.20	0.05%	138	0	138	1	139
943	412002-41001 Landfill	886,504.09	0.08%	224	0	224	2	227
944	412004-41001 Recycling	381,788.73	0.03%	97	0	97	1	98
945	412004-41004 Recycling	131,699.60	0.01%	33	0	33	0	34
946	412004-41006 Recycling	137,990.74	0.01%	35	0	35	0	35
948	412007-41001 Solid Wste Coll & Disp-I	24,973,710.99	2.20%	6,322	0	6,322	61	6,383
949	412007-41013 Solid Wste Coll & Disp-I	4,776,707.97	0.42%	1,209	0	1,209	12	1,221
950	412008-41001 Solid Wste Coll & Disp-(	146,996.37	0.01%	37	0	37	0	38
951	412010-41001 Litter Control	1,938,593.46	0.17%	491	0	491	5	495
953	412010-41013	337,226.66	0.03%	85	0	85	1	86
954	412011-41001 Operation Clean Up	4,778,965.41	0.42%	1,210	0	1,210	12	1,221
955	412011-41013	324,682.79	0.03%	82	0	82	1	83
958	412019-41001 Homeless Initiative	169,050.52	0.01%	43	0	43	0	43
959	412019-41501 Homeless Initiative	385,278.77	0.03%	98	0	98	1	98
960	412030-41001	318,412.10	0.03%	81	0	81	1	81
961	412030-41501	2,104.82	0.00%	1	0	1	0	1
962	412501-41001 Facilities Improvement	776,655.22	0.07%	197	0	197	2	199
964	412502-41003 Landfill Closure	142,551.40	0.01%	36	0	36	0	36
965	412504-41001	1,960,769.47	0.17%	496	0	496	5	501

Citywide Audit Allocations

Dept:1184 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
966	413501-40501 Sewer System	1,393,053.51	0.12%	$353	$0	$353	$3	$356
968	413501-40595 Sewer System	40,600.00	0.00%	10	0	10	0	10
969	414004-40501 Liquid WasteTreatment	29,789,219.29	2.62%	7,541	0	7,541	73	7,614
970	414006-40501 Pretreatment	2,496,192.78	0.22%	632	0	632	6	638
971	414007-40501 N. Fresno WW Reclam	774,725.99	0.07%	196	0	196	2	198
972	414008-40501 Wastewater Collection	6,546,810.78	0.58%	1,657	0	1,657	16	1,673
973	414009-40501 Tertiary Treatment	957,378.51	0.08%	242	0	242	2	245
974	414030-40501	349,632.74	0.03%	89	0	89	1	89
976	414501-40501 Improvement Projects-V	7,313,424.61	0.64%	1,851	0	1,851	18	1,869
979	414501-40528 Improvement Projects-V	475,670.72	0.04%	120	0	120	1	122
982	430101-42001 FAT Admin & Managem	1,257,230.46	0.11%	318	0	318	3	321
983	430102-42001 FYI Operations & Mainte	7,559,918.17	0.66%	1,914	0	1,914	19	1,932
984	430103-42001 FYI Security & Safety	5,004,650.86	0.44%	1,267	0	1,267	12	1,279
985	430104-42001 Field Operations & Mair	2,291,488.75	0.20%	580	0	580	6	586
986	430107-42001 Airports Marketing	725,137.02	0.06%	184	0	184	2	185
987	430108-42001 Airports Finance	1,041,785.24	0.09%	264	0	264	3	266
988	430109-42001 Airports Property Manag	1,293,660.82	0.11%	327	0	327	3	331
989	430110-42001 Airports Information Tec	219,192.62	0.02%	55	0	55	1	56
990	430130-42001	82,751.25	0.01%	21	0	21	0	21
992	430201-42501 FCH Airport Operations	471,058.32	0.04%	119	0	119	1	120
993	430230-42501	868.86	0.00%	0	0	0	0	0
994	430402-42037 FYI 2000 Bond Debt Se	3,019,887.91	0.27%	764	0	764	7	772
995	430403-42038 Series 2007 Bond Debt	1,635,895.61	0.14%	414	0	414	4	418
996	430404-42050 FYI IBank Bond Debt Se	1,966,608.65	0.17%	498	0	498	5	503
997	430501-42044 Airports Projects Admin	678,462.40	0.06%	172	0	172	0	172
999	439901-42040 Airport Federal Funded	887,518.65	0.08%	225	0	225	2	227
1,002	439902-42025 Airport Local Funded Pr	776.27	0.00%	0	0	0	0	0
1,004	439902-42042 Airport Local Funded Pr	34,498,701.74	3.03%	8,733	0	8,733	85	8,818
1,005	439902-42045 Airport Local Funded Pr	72,524.87	0.01%	18	0	18	0	19
1,006	439902-42048	77,005.61	0.01%	19	0	19	0	20
1,007	439902-42049 Airport Local Funded Pr	1,315,730.83	0.12%	333	0	333	3	336
1,008	439902-42051	487,470.48	0.04%	123	0	123	1	125
1,009	439903-42040 Airport Misc Funded Pro	22,075.89	0.00%	6	0	6	0	6
1,010	439906-42040 Airport Noise Projects	159,146.45	0.01%	40	0	40	0	41
1,011	440101-43001 Convention Center Adm	1,225,814.49	0.11%	310	0	310	3	313
1,013	440302-43010 Conv Ctr New Exh Hall	2,164,062.52	0.19%	548	0	548	5	553
1,014	440303-43010 Convention Ctr Improve	1,718,574.93	0.15%	435	0	435	4	439
1,015	440304-43010 CC Improve Phase II De	615,132.48	0.05%	156	0	156	2	157
1,016	440305-43010 Conv Ctr Falcons Impts	647,934.09	0.06%	164	0	164	2	166
1,017	440601-47002	93,632.87	0.01%	24	0	24	0	24
1,018	440701-47001 Stadium Debt Service	3,196,411.45	0.28%	809	0	809	8	817
1,023	449901-47004	266,764.28	0.02%	68	0	68	1	68

Citywide Audit Allocations

Dept:1184 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,025	451001-22505 Administration	101,868.23	0.01%	$26	$0	$26	$0	$26
1,026	451001-43502 Administration	3,914,943.86	0.34%	991	0	991	10	1,001
1,028	451002-22505 Weekday Servive	1,948,799.85	0.17%	493	0	493	5	498
1,029	451002-43502 Weekday Servive	13,463,408.96	1.18%	3,408	0	3,408	33	3,441
1,030	451002-43504 Weekday Servive	230,707.87	0.02%	58	0	58	1	59
1,032	451003-22505 Night Service	3,423,607.57	0.30%	867	0	867	8	875
1,033	451003-43502 Night Service	214,006.05	0.02%	54	0	54	1	55
1,034	451003-43504 Night Service	264.03	0.00%	0	0	0	0	0
1,035	451003-43505	295,107.32	0.03%	75	0	75	1	75
1,036	451004-22505 Weekend Service	3,981,651.03	0.35%	1,008	0	1,008	10	1,018
1,037	451004-43502 Weekend Service	1,005,584.75	0.09%	255	0	255	2	257
1,038	451004-43504 Weekend Service	280.55	0.00%	0	0	0	0	0
1,039	451004-43505 Weekend Service	679,057.67	0.06%	172	0	172	2	174
1,040	451005-22505 15 Minute Frequencies	156,222.52	0.01%	40	0	40	0	40
1,041	451005-43502 15 Minute Frequencies	19,853.44	0.00%	5	0	5	0	5
1,042	451005-43504 15 Minute Frequencies	417.03	0.00%	0	0	0	0	0
1,043	451005-43505 15 Minute Frequencies	1,836,515.34	0.16%	465	0	465	5	469
1,044	451006-22505 Special Services	1,453,205.72	0.13%	368	0	368	4	371
1,045	451006-43502 Special Services	3,264.25	0.00%	1	0	1	0	1
1,046	451006-43504 Special Services	160.00	0.00%	0	0	0	0	0
1,047	451006-43505	3,234,929.62	0.28%	819	0	819	8	827
1,048	451030-22505	5,891.90	0.00%	1	0	1	0	2
1,049	451030-43502	469,238.26	0.04%	119	0	119	1	120
1,052	452001-22505	420.00	0.00%	0	0	0	0	0
1,053	452001-43502 Administration	371,854.00	0.03%	94	0	94	1	95
1,054	452001-43504 Administration	2,937,992.52	0.26%	744	0	744	7	751
1,056	452002-43504 Weekday Service	3,235,608.03	0.28%	819	0	819	8	827
1,058	452003-43504 Night Service	1,184,112.38	0.10%	300	0	300	3	303
1,059	452003-43505	4,896.68	0.00%	1	0	1	0	1
1,060	452004-43504 Weekend Service	1,197,368.68	0.11%	303	0	303	3	306
1,061	452004-43505	1,992.03	0.00%	1	0	1	0	1
1,062	452005-43504 15 Min Frequencies	273,640.59	0.02%	69	0	69	1	70
1,063	452005-43505	8,161.76	0.00%	2	0	2	0	2
1,064	452006-43504 Special Services	8,714.60	0.00%	2	0	2	0	2
1,065	452006-43505	20,514.65	0.00%	5	0	5	0	5
1,066	452006-22505	373.18	0.00%	0	0	0	0	0
1,067	452007-43504 Shelter Crew	1,312,107.53	0.12%	332	0	332	3	335
1,068	452030-43504	86,208.95	0.01%	22	0	22	0	22
1,070	453001-22505 Administration	81,450.75	0.01%	21	0	21	0	21
1,071	453001-43502 Administration	3,971,568.45	0.35%	1,005	0	1,005	10	1,015
1,072	453001-43504 Administration	622,680.52	0.05%	158	0	158	2	159
1,075	454001-43502 Administration	289,084.21	0.03%	73	0	73	1	74

Citywide Audit Allocations

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	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,076	454001-43504 Administration	194.00	0.00%	$0	$0	$0	$0	$0
1,077	454001-22505	358,985.15	0.03%	91	0	91	1	92
1,079	454008-43502 HandyRide	3,833,123.09	0.34%	970	0	970	9	980
1,080	454008-43504 HandyRide	2,180,496.93	0.19%	552	0	552	5	557
1,081	454009-43502 Certifications	65,914.99	0.01%	17	0	17	0	17
1,082	455001-43502 Administration	2,500.00	0.00%	1	0	1	0	1
1,083	455001-43504 Administration	26,802.80	0.00%	7	0	7	0	7
1,085	455010-43502 Planning Administration	4,000.00	0.00%	1	0	1	0	1
1,086	455010-43504 Planning Administration	283,323.88	0.02%	72	0	72	1	72
1,087	455011-43504 Marketing	142,728.85	0.01%	36	0	36	0	36
1,090	456101-50503	1,016,240.79	0.09%	257	0	257	3	260
1,092	456102-50503	6,076,392.72	0.53%	1,538	0	1,538	15	1,553
1,094	456103-50503	2,272,810.48	0.20%	575	0	575	6	581
1,095	456130-50503	6,337.41	0.00%	2	0	2	0	2
1,097	456401-50501 Fleet Equip. Maintenanc	18,122,895.25	1.59%	4,587	0	4,587	45	4,632
1,099	456430-50501	288,644.86	0.03%	73	0	73	1	74
1,102	456501-50502 Fleet Equip. Acquisition	14,142,967.19	1.24%	3,580	0	3,580	35	3,615
1,105	459901-22505	70,181.70	0.01%	18	0	18	0	18
1,110	459901-43525 Transportation Capital S	350,604.03	0.03%	89	0	89	1	90
1,114	459901-43538 Transportation Capital S	34,900.00	0.00%	9	0	9	0	9
1,118	459901-43542 Transportation Capital S	407,323.81	0.04%	103	0	103	1	104
1,124	459901-43548 Transportation Capital S	240,412.14	0.02%	61	0	61	1	61
1,125	459901-43550 Transportation Capital S	64,919.02	0.01%	16	0	16	0	17
1,126	459901-43551 Transportation Capital S	597,049.41	0.05%	151	0	151	1	153
1,127	459901-43552	4,348.08	0.00%	1	0	1	0	1
1,128	459901-43553 Transportation Capital S	18,000.79	0.00%	5	0	5	0	5
1,133	459901-43558 Transportation Capital S	8,023,034.80	0.71%	2,031	0	2,031	20	2,051
1,135	459901-43560 Transportation Capital S	1,444,092.77	0.13%	366	0	366	4	369
1,137	459901-43562 Transportation Capital S	80,386.41	0.01%	20	0	20	0	21
1,138	459901-43563 Transportation Capital S	123,918.74	0.01%	31	0	31	0	32
1,139	459901-43565	238,348.47	0.02%	60	0	60	1	61
1,141	459901-43567	53,188.66	0.00%	13	0	13	0	14
1,142	459901-43592	147,633.06	0.01%	37	0	37	0	38
1,143	459901-43568	102,388.33	0.01%	26	0	26	0	26
1,144	459901-43569	1,139,905.60	0.10%	289	0	289	3	291
1,145	459901-43570	433,958.19	0.04%	110	0	110	1	111
1,147	459902-43548 Transport Unreimbursec	50,186.79	0.00%	13	0	13	0	13
1,149	459930-43592	(167.48)	0.00%	(0)	0	(0)	(0)	(0)
1,151	510101-54002 Information Services Ad	1,281,132.49	0.11%	324	0	324	3	327
1,152	510130-54002	83,957.72	0.01%	21	0	21	0	21
1,154	510201-54002 System Applications	1,337,486.20	0.12%	339	0	339	3	342
1,156	510203-10101 One Call Center	459,478.72	0.04%	116	0	116	0	116

Citywide Audit Allocations

Dept:1184 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,157	510301-54002 Computer Services	3,747,620.37	0.33%	$949	$0	$949	$9	$958
1,158	510401-54002 Communications Servic	3,180,870.63	0.28%	805	0	805	8	813
1,160	510501-54001 Systems Acquisition & I	7,106,360.65	0.62%	1,799	0	1,799	17	1,816
1,161	510530-54001	2,673,521.63	0.24%	677	0	677	7	683
1,162	510801-54003 People Soft Replaceme	991,957.61	0.09%	251	0	251	2	254
1,164	510901-54005 Desktop	63,680.40	0.01%	16	0	16	0	16
1,167	511001-54004 Network	2,450,026.78	0.22%	620	0	620	6	626
1,168	511005-51004	408,096.52	0.04%	103	0	103	1	104
1,170	511030-54004	33,335.40	0.00%	8	0	8	0	9
1,171	511101-54002 Geographic Info Systen	689,322.19	0.06%	174	0	174	2	176
1,173	511201-54006	834,757.96	0.07%	211	0	211	2	213
1,174	520201-10101 Accounting	1,354,896.99	0.12%	343	0	343	0	343
1,177	520202-10101 Treasury	716,291.08	0.06%	181	0	181	0	181
1,178	520203-10101 Payroll	583,483.99	0.05%	148	0	148	0	148
1,179	520204-10101 Collections	217,467.31	0.02%	55	0	55	0	55
1,180	520210-10101 Finance Administration	779,525.47	0.07%	197	0	197	0	197
1,181	520215-10101 Business Tax	1,345,064.62	0.12%	340	0	340	3	344
1,182	520220-10101 Purchasing	813,934.79	0.07%	206	0	206	0	206
1,184	520230-10101 Internal Audit	277,873.16	0.02%	70	0	70	0	70
1,185	520240-10101	40,692,962.20	3.58%	10,301	0	10,301	100	10,401
1,188	520402-52507	605,358.25	0.05%	153	0	153	1	155
1,189	520402-52508	146,705.00	0.01%	37	0	37	0	37
1,190	520403-52507	3,185,206.16	0.28%	806	0	806	8	814
1,191	520404-52507	1,608,080.00	0.14%	407	0	407	4	411
1,193	520405-52507	364,916.57	0.03%	92	0	92	1	93
1,194	520406-52507	703,047.83	0.06%	178	0	178	2	180
1,195	520430-52507	47,754.84	0.00%	12	0	12	0	12
1,198	520902-52001	347,208.12	0.03%	88	0	88	1	89
1,199	540101-10101 Personnel Services	571,097.56	0.05%	145	0	145	1	146
1,202	540201-10101 Training Program	182,749.93	0.02%	46	0	46	0	47
1,203	540301-10101 Employment Services	1,618,079.78	0.14%	410	0	410	4	414
1,204	540303-10101 Civil Service Board	23,336.11	0.00%	6	0	6	0	6
1,205	540330-10101	11,940.87	0.00%	3	0	3	0	3
1,206	540401-10101 Employer/Employee Re	346,371.40	0.03%	88	0	88	1	89
1,207	540501-10101 Loss Control & Employe	530,638.90	0.05%	134	0	134	1	136
1,210	540701-51512 Property Self Insurance	3,140,965.65	0.28%	795	0	795	8	803
1,211	540702-51502 Liability Self Insurance	6,024,206.00	0.53%	1,525	0	1,525	15	1,540
1,213	540730-51502	12,530.57	0.00%	3	0	3	0	3
1,214	540801-51501 Workers' Comp Insuran	22,011,730.87	1.93%	5,572	0	5,572	54	5,626
1,215	540901-51503 Unemployment Self Insu	900,978.47	0.08%	228	0	228	2	230
1,216	541001-10101 Employee Benefits	238,861.84	0.02%	60	0	60	1	61
1,228	010730-10101 COVID-19 Response	1,166.00	0.00%	0	0	0	0	0

Citywide Audit Allocations

Dept:1184 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,229	100403-10101 Cannabis Permit Fees	71,700.00	0.01%	$18	$0	$18	$0	$18
1,230	100701-22066 Economic Development	645,000.00	0.06%	163	0	163	2	165
1,231	152012-10101 Chaplaincy	3,606.17	0.00%	1	0	1	0	1
1,232	152013-10101 Worker's Comp Unit	65,946.28	0.01%	17	0	17	0	17
1,233	153020-24036 Crisis Intervention Tean	2,878.00	0.00%	1	0	1	0	1
1,234	155006-24036 Street Violence	561.15	0.00%	0	0	0	0	0
1,235	156136-10101 SAKI Grant	6,600.00	0.00%	2	0	2	0	2
1,236	156517-22041 COVI19 Emergency Su	592,561.72	0.05%	150	0	150	1	151
1,237	156518-22027 LEMWHA Grant 2020	33,875.09	0.00%	9	0	9	0	9
1,238	160215-22044 Reimbursable Mutual Ai	21,500.00	0.00%	5	0	5	0	5
1,239	160216-10101 Water Rescue Team	56,957.16	0.01%	14	0	14	0	15
1,240	160502-24020 EMS Trng, Edu & Safet	194.64	0.00%	0	0	0	0	0
1,241	170101-22701 Parks & Rec Admin & M	29.62	0.00%	0	0	0	0	0
1,242	171001-10101 After Schl, Rec & Comn	1,758,576.18	0.15%	445	0	445	4	449
1,243	171002-10101 Neighborhood Parks & (	1,013,580.25	0.09%	257	0	257	2	259
1,244	171002-24017 Neighborhood Parks &C	100.00	0.00%	0	0	0	0	0
1,245	171003-10101 Adult Sports	82,180.87	0.01%	21	0	21	0	21
1,246	171004-10101 Senior Citizens Progran	59,346.26	0.01%	15	0	15	0	15
1,247	171005-10101 Aquatics	159,268.48	0.01%	40	0	40	0	41
1,248	171005-22032 Aquatics	59.00	0.00%	0	0	0	0	0
1,249	171005-24017 Aquatics	3,635.00	0.00%	1	0	1	0	1
1,250	171006-10101 Action Sports	166,598.74	0.01%	42	0	42	0	43
1,251	171006-22031 Action Sports	15,679.44	0.00%	4	0	4	0	4
1,252	171007-10101 Weekend Recreation &	47,398.33	0.00%	12	0	12	0	12
1,253	171008-24017 Polynesian Dance	4,227.36	0.00%	1	0	1	0	1
1,254	171010-10101 Community Science	159,826.29	0.01%	40	0	40	0	41
1,255	171010-22032 Community Science	346.00	0.00%	0	0	0	0	0
1,256	171010-24048 Community Science	5,788.00	0.00%	1	0	1	0	1
1,257	171011-10101 Youth Sports	64,623.09	0.01%	16	0	16	0	17
1,258	171012-10101 Contract After School	60,901.26	0.01%	15	0	15	0	16
1,259	171012-22032 Contract After School	7.00	0.00%	0	0	0	0	0
1,260	171012-24048 Contract After School	305,463.16	0.03%	77	0	77	1	78
1,261	171013-10101 Therapeutic Recreation	4,097.48	0.00%	1	0	1	0	1
1,262	171013-24048 Therapeutic Recreation	32.37	0.00%	0	0	0	0	0
1,263	171201-10101 ONSCE Admin	134,321.51	0.01%	34	0	34	0	34
1,264	171201-22030 ONSCE Admin	72.60	0.00%	0	0	0	0	0
1,265	171202-10101 Youth Jobs	94,295.46	0.01%	24	0	24	0	24
1,266	180211-22063 Project Management	5,933.76	0.00%	2	0	2	0	2
1,267	180212-20104 Proj Mgt Cap Lbr to be /	6,041.60	0.00%	2	0	2	0	2
1,268	180511-46501 Traffic Operations	109,221.79	0.01%	28	0	28	0	28
1,269	181201-22508 Building Maintenance	95,821.91	0.01%	24	0	24	0	24
1,270	181205-46503 Fac Repairs & Replacer	436.00	0.00%	0	0	0	0	0

Citywide Audit Allocations

Dept:1184 520230-10101 Internal Audit

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,271	181230-46503 COVID-19 Response	3,207.27	0.00%	$1	$0	$1	$0	$1
1,272	181610-22508 Median/Buffer Maintena	50,526.02	0.00%	13	0	13	0	13
1,273	181625-22508 Capital Labor to be Allo	8,640.22	0.00%	2	0	2	0	2
1,274	186010-31671 Property Acquisition	117,313.79	0.01%	30	0	30	0	30
1,275	186010-31673 Property Acquisition	12,436.27	0.00%	3	0	3	0	3
1,276	189901-22515 Street Works	1,321,197.34	0.12%	334	0	334	3	338
1,277	189901-22517 Street Works	6,894,314.29	0.61%	1,745	0	1,745	17	1,762
1,278	189901-31509 Street Works	430,546.22	0.04%	109	0	109	1	110
1,279	200102-22073 Homeless Emergency A	201,080.00	0.02%	51	0	51	0	51
1,280	200330-60101 COVID-19 Response	11,149.21	0.00%	3	0	3	0	3
1,281	200330-60102 COVID-19 Response	11,149.20	0.00%	3	0	3	0	3
1,282	200652-24069 GAP Economic Incentiv	69,864.00	0.01%	18	0	18	0	18
1,283	400301-22075 Advance Planning	638,761.00	0.06%	162	0	162	2	163
1,284	400301-22512 Advance Planning	325,000.00	0.03%	82	0	82	1	83
1,285	400602-10502 Housing Development	2,685,800.00	0.24%	680	0	680	7	686
1,286	402105-22065 CDBG/HOME Admin	24,097.37	0.00%	6	0	6	0	6
1,287	402105-22074 CDBG/HOME Admin	3,890.09	0.00%	1	0	1	0	1
1,288	402105-22085 CDBG/HOME Admin	0.01	0.00%	0	0	0	0	0
1,289	402165-22065 Homeless Services	2,062,807.82	0.18%	522	0	522	5	527
1,290	402169-22065 Housing Services	90,975.40	0.01%	23	0	23	0	23
1,291	411501-40209 Water Capital Projects	4,020,189.50	0.35%	1,018	0	1,018	10	1,028
1,292	413501-40526 Sewer System	3,339.29	0.00%	1	0	1	0	1
1,294	414004-40537 Liquid Waste Treatment	771,109.49	0.07%	195	0	195	2	197
1,295	414006-40537 Pretreatment	4,448.34	0.00%	1	0	1	0	1
1,296	414008-40537 Wastewater Collection	1,529,298.96	0.13%	387	0	387	4	391
1,297	414501-40536 Improvement Projects-V	500,000.00	0.04%	127	0	127	1	128
1,298	452002-43502 Weekday Service	54,600.00	0.00%	14	0	14	0	14
1,299	452003-43502 Night Service	15,700.00	0.00%	4	0	4	0	4
1,300	452004-43502 Weekend Service	19,000.00	0.00%	5	0	5	0	5
1,301	452005-43502 15 Min Frequencies	11,200.00	0.00%	3	0	3	0	3
1,302	452006-43502 Special Services	14,400.00	0.00%	4	0	4	0	4
1,303	452007-43502 Shelter Crew	16,700.00	0.00%	4	0	4	0	4
1,304	455011-43502 Marketing	3,700.00	0.00%	1	0	1	0	1
1,305	459901-43564 Transportation Capital S	111,420.00	0.01%	28	0	28	0	28
1,306	459901-43571 Transportation Capital S	505,491.62	0.04%	128	0	128	1	129
1,307	459901-43572 Transportation Capital S	12,055.61	0.00%	3	0	3	0	3
1,308	459901-43573 Transportation Capital S	2,037,200.00	0.18%	516	0	516	5	521
1,309	459901-43574 Transportation Capital S	9,775.40	0.00%	2	0	2	0	2
1,310	510230-54002 COVID-19 Response	45,020.34	0.00%	11	0	11	0	12
1,311	510330-54002 COVID-19 Response	240,232.70	0.02%	61	0	61	1	61
1,312	510430-54002 COVID-19 Response	17,072.34	0.00%	4	0	4	0	4
1,313	520240-22067 COVID-19 Response	7,045,024.92	0.62%	1,783	0	1,783	17	1,801

CITY OF FRESNO
2 CFR Part 200

Citywide Audit Allocations

Dept:1184 520230-10101 Internal Audit

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,314 520930-52001 COVID-19 Response	567.78	0.00%	$0	$0	$0	$0	$0
Subtotal	1,137,594,376.28	100.00%	287,960	0	287,960	2,760	290,720
Direct Bills					0		0
Total					$287,960		$290,720

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

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
3	010801-10101 City Council	$933	$933
5	019201-10101 District 2 Infrastructure I	6	6
7	019401-10101 District 4 Infrastructure I	83	83
9	019501-10101 District 5 Infrastructure I	0	0
10	019601-10101 District 6 Infrastructure I	10	10
11	019701-10101 District 7 Infrastructure I	4	4
12	100101-10101, 100201 Office of the M	39	39
13	100102-10101 Support Office Of The M	276	276
14	100201-10101 Mayor City Support	60	60
16	100401-10101 City Manager Admin an	278	278
18	100430-10101	51	51
19	100501-10101 Office of Independent R	68	68
20	100701-10101 Economic Development	115	115
22	100801-10101 Budget Program	320	320
26	109901-30160	4,544	4,544
28	120101-10101 City Clerks Operations	117	117
29	120102-10101 Records Management	63	63
30	120103-10101 City Clerk Council Supp	77	77
31	120130-10101	1	1
32	120201-52001	87	87
34	140101-10101 Legal Proceedings & Co	2,096	2,096
35	140102-10101	2,634	2,634
36	140102-24024 Code	55	55
37	140130-10101	40	40
38	151001-10101 Office of Chief of Police	788	788
39	151001-22026 Office of Chief of Police	3	3
42	151001-48001 Office of Chief of Police	499	499
44	151002-10101 Public Information Office	84	84
46	151030-10101	654	654
47	152001-10101 Personnel	749	749
48	152002-10101 Fiscal Affairs Bureau	229	229
49	152005-10101 Property & Evidence, E	363	363
51	152005-31586 Property & Evidence, E	19	19
52	152006-10101 Accountability & Compli	21	21
53	152009-10101 Training	811	811
54	152010-10101 Administration	8,563	8,563
56	152011-10101 Equipment & Supply	313	313
57	153001-10101 SW Policing District	3,422	3,422
58	153002-10101 CE Policing District	3,313	3,313
60	153003-10101 SE Policing District	3,332	3,332
61	153003-31586 SE Policing District	7	7

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
62	153004-10101 NE Policing District	$3,397	$3,397
64	153005-10101 NW Policing District	3,109	3,109
65	153005-31586	24	24
66	153009-10101 Patrol Training	41	41
67	153010-10101 Patrol Administration	1,695	1,695
71	153013-10101 Cal Trans Litter Progran	8	8
72	153014-10101 VIPR Bureau	8	8
73	153015-10101 School Resource Office	868	868
74	153016-10101 Fresno Area Express U	317	317
76	153018-10101 Homeless Taskforce	266	266
78	153019-10101 RTCC (Real Time Crim	98	98
79	153020-10101 Crisis Intervention Tean	214	214
80	153021-10101 Recycle Task Force	109	109
83	154006-10101 Skywatch	397	397
84	154006-24003 Skywatch	56	56
86	154009-10101 Support Training	5	5
87	154011-10101 Employee Services	83	83
88	154012-10101 Volunteer Services	110	110
89	154015-10101 Mounted Patrol	0	0
90	154016-10101 K9 Unit	556	556
91	154017-10101 Communications Cente	2,119	2,119
93	154018-10101 Duty Office	260	260
94	154019-10101 Call Diversion	3	3
95	154020-10101 Support Administration	291	291
98	154022-10101 Information Services	351	351
99	154023-10101 Traffic Enforcement	1,783	1,783
101	154023-24036 Traffic Enforcement	23	23
102	154024-10101 Neighborhood Traffic Ur	3	3
103	154025-10101 SWAT	10	10
105	154026-10101 EOD(Bomb Unit)	3	3
107	154027-10101 Records	723	723
108	154029-10101 MGPI	23	23
110	154031-10101 Video Policing	4	4
111	154050-10101 Special Events	494	494
112	155001-10101 Internal Affairs Bureau	720	720
114	155003-10101 Crime Scene Investigati	501	501
115	155004-10101 Crimes Investigations B	352	352
116	155006-10101 Street Violence	2,412	2,412
117	155007-10101 Family Justice Bureau	1,444	1,444
118	155008-10101 Major Narcotics	552	552
119	155009-10101 Investigative Service Tr	7	7

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
120	155010-10101 Investigative Services A	$187	$187
122	155010-24036 Investigative Services A	5	5
123	155011-10101 CCAT (Career Crim Aut	306	306
124	155012-10101 MAGEC	705	705
125	155012-24036	172	172
126	155017-10101 Vice/Intelligence Unit	346	346
128	155019-10101 Joint Terrorism Task Fo	5	5
129	155020-10101 HIDTA Task Force	2	2
131	155022-10101 CLO/PLO (Court Liaisor	183	183
132	155023-10101 ACT Team	6	6
133	155023-24036 ACT Team	195	195
140	156133-10101	5	5
141	156133-22027 HUD 16	62	62
142	156134-10101 COPS Hiring	240	240
146	156136-22027 SAKI Grant	177	177
147	156137-22027	16	16
148	156201-10101 ABC/FSU (ZG00058)	2	2
153	156266-10101 CEDV 12	0	0
154	156266-22028	50	50
168	156279-22040 HSG14	68	68
170	156281-10101 CalGrip 14	0	0
173	156282-22028 STEP	160	160
174	156283-22028 OHV 2015	13	13
176	156285-22028 Tobacco Grant	5	5
182	156417-22014 SLESF 15-16	280	280
184	156514-22041 JAG 13	3	3
186	156516-22041 JAG 15 Grants	47	47
189	158001-24005 P.O.S.T. Training Sectic	22	22
192	158003-24005 Regional Training Sectic	123	123
194	159801-70211 Police Phase 1 Projects	309	309
195	159802-70212 PD HVAC Chiller	42	42
196	159901-30140 Police Dept Capital Sec	7	7
197	159901-30149	0	0
198	159901-30157	128	128
199	160101-10101 Administrative Services	141	141
200	160103-10101 Public Outreach Unit	90	90
201	160104-10101 Recruitment Services	4	4
203	160201-10101 Field Operations Comm	15,009	15,009
204	160201-22035 Field Operations Comm	36	36
205	160201-22044 Field Operations Comm	0	0
208	160202-10101 Field Ops - Museum	0	0

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
209	160203-10101 Field Ops - Honor Guar	$0	$0
210	160204-10101 Special Ops - HazMat U	25	25
211	160205-10101 Special Ops - USAR Un	18	18
212	160206-10101 Emergency Medical Svc	0	0
214	160208-10101	2	2
216	160210-10101 Field Ops - Explorer	0	0
217	160211-10101 Field Ops - NCFPD	34	34
220	160212-10101 Field Ops - FGFPD	426	426
224	160214-22044 Special Ops - ARFF Un	376	376
225	160215-10101 Reimbursable Mutual Ai	620	620
226	160230-10101	112	112
228	160301-10101 Community Risk Reduc	736	736
231	160302-10101 Fire Investigation	4	4
234	160306-10101 Business & Fiscal Servi	175	175
240	160501-10101 Training, Edu & Safety U	604	604
241	160501-22034	21	21
242	160501-24020 Training, Edu & Safety U	24	24
244	160502-10101 EMS Trng, Edu & Safet	20	20
246	160601-10101 Logistics Unit-Fleet Mgr	1	1
247	160602-10101 Logistics Unit-Central S	268	268
248	160603-10101 Tech & Pers Svcs Unit -	226	226
249	160604-10101 Logistics Unit -Facility M	121	121
250	160605-10101 Tech & Personnel Svs U	163	163
251	160606-10101 Tech & Pers Svcs Unit -	2	2
252	160607-10101 Fire Marshals Unit	376	376
254	168801-70211 Fire Phase 1 Projects D	302	302
256	169901-30156 Fire Capital Section	32	32
257	169901-31556 Fire Capital Section	102	102
259	169901-30159	25	25
260	170101-10101 Parks & Rec Admin & M	489	489
262	170101-24017	13	13
263	170102-10101 Community Events & O	46	46
265	170102-24017 Community Events & O	5	5
266	170102-44506	0	0
267	170102-30134	0	0
268	170103-10101 Contract Maintenance	13	13
271	170208-10101 Community Services Pa	38	38
273	170302-10101 Neighborhood Parks An	0	0
289	170501-10101 Neighborhood Parks	54	54
292	170502-10101 Parks Planned Mainten	2,133	2,133
294	170502-24017 Parks Planned Mainten	156	156

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
295	170502-30127 Parks Planned Mainten	$21	$21
296	170502-30134 Parks Planned Mainten	5	5
297	170502-44502 Parks Planned Mainten	26	26
298	170503-10101 Parks Custodial Mainter	291	291
304	170506-10101 PW Landscape Mainten	185	185
305	170506-22032 PW Landscape Mainten	1	1
309	170507-10101 Mall Maintenance	0	0
311	170530-10101	611	611
345	171101-10101	450	450
346	172002-45001 Riverside Golf Course	66	66
348	178801-70210 PARCS Impact Fee Pro	466	466
349	179901-10101 Parks & Rec Capital Se	659	659
350	179901-22031 Parks & Rec Capital Se	3	3
355	179901-22096 Parks & Rec Capital Se	2	2
361	179901-31509 Parks & Rec Capital Se	84	84
363	180101-10101 Public Works Admin & M	72	72
364	180101-22508 Public Works Admin & M	17	17
365	180102-10101 PW Admin- Cap Lbr to	1	1
366	180105-10101 ADA Program	12	12
367	180105-22508 ADA Program	9	9
369	180105-24066	11	11
371	180106-46503 Admn CAP Administrati	779	779
372	180130-10101	16	16
373	180130-22508	10	10
374	180130-46503	10	10
375	180201-10101 General Engineering	412	412
376	180201-22508 General Engineering	3	3
377	180202-10101 Real Estate & Lease Se	25	25
378	180202-24068	45	45
380	180204-10101 Engr Svc-Cap Lbr to be	5	5
381	180204-22508 Engr Svc-Cap Lbr to be	9	9
384	180207-46503 T&E CAP Administratio	250	250
386	180211-22508 Project Management	42	42
387	180211-20104	1	1
388	180212-22508 Proj Mgt Cap Lbr to be A	22	22
390	180214-20104 Design Services	(0)	(0)
391	180214-22508 Design Services	116	116
392	180215-20104 Design Svcs_Cap Lbr A	(1)	(1)
393	180215-22508 Design Svcs_Cap Lbr A	23	23
413	180421-10101 Capital Management Ac	22	22
414	180421-22508 Capital Management Ac	52	52

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
415	180422-10101 Surveying	$26	$26
417	180423-10101 Subdivision Inspection	204	204
418	180423-22508	0	0
420	180424-10101	10	10
421	180424-22508 Capital Inspection	13	13
423	180425-10101 Const Mgt Cap Lbr to be	3	3
424	180425-22508 Const Mgt Cap Lbr to be	47	47
426	180427-46503 Capital CAP Administrat	178	178
427	180503-10101 Land Section	94	94
429	180511-10101 Traffic Operations	312	312
430	180511-22508 Traffic Operations	78	78
432	180512-22508 Traffic Operations Cente	335	335
433	180512-46501 Traffic Operations Cente	0	0
434	180513-10101 Transportation Planning	343	343
435	180513-22508 Transportation Planning	29	29
436	180514-10101 Traffic Oper Capital Lab	4	4
437	180514-22508 Traffic Oper Capital Lab	5	5
438	181201-51001 Building Maintenance	1,655	1,655
440	180517-46503 Traffic CAP Administrat	181	181
441	181201-53001 Building Maintenance	55	55
442	181201-51004	184	184
443	181205-51003 Fac Repair & Replace F	14	14
444	181206-46503 Facilities CAP Administr	141	141
445	181210-51001 Reimbursable Minor Ca	741	741
448	181230-51001	1,184	1,184
449	181301-10101	35	35
450	181301-20532	35	35
453	181501-20102 Street Maintenance	215	215
454	181501-20103 Street Maintenance	780	780
455	181501-20104	1,433	1,433
456	181501-22506 Street Maintenance	1,300	1,300
460	181501-41501 Street Maintenance	(1)	(1)
463	181502-41501 Street Cleaning	854	854
464	181504-20103 Street Maint-Cap Lbr to	78	78
476	181512-46501 Paint and Sign Section	0	0
478	181516-41501Streets CAP Administrat	(0)	(0)
480	181516-46503 Streets CAP Administra	300	300
481	181530-20102	9	9
482	181530-20103	20	20
483	181530-20104	24	24
484	181530-22506	15	15

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
486	181530-41501	$7	$7
487	181530-46503	0	0
489	181601-41501 PW Street Tree Mainter	181	181
491	181601-24001	8	8
492	181610-10101	8	8
499	181610-30509 Median Island Maintena	1	1
501	181610-41501 Median Island Maintena	1,048	1,048
505	181615-24055 LLMD/CFD Maintenanc	4	4
507	181615-30506 LLMD/CFD Maintenanc	170	170
508	181615-30509 LLMD/CFD Maintenanc	718	718
509	181615-30517 LLMD/CFD Maintenenc	463	463
510	181615-41501 LLMD/CFD Maintenanc	0	0
513	181615-30521	7	7
514	181620-10101 Park Maintenance	679	679
515	181620-41501	0	0
520	181630-46503 Landscape CAP Admini	291	291
521	181640-10101	7	7
523	181640-41501	30	30
524	181640-46503	8	8
528	182001-10101 Streetlight Maintenance	33	33
529	182001-20101 Streetlight Maintenance	1,270	1,270
530	182001-20102 Streetlight Maintenance	162	162
531	182001-22508 Streetlight Maintenance	253	253
532	182001-46501 Streetlight Maintenance	146	146
534	182003-20101 Tra Sig/Lght-Cap Lbr to	27	27
535	182005-46503 TSSL CAP Administrati	93	93
536	183001-70104 Prop 111 COPs Debt S	35	35
541	185001-24042 UGM Capital	8	8
542	185001-24043 UGM Capital	54	54
543	185001-24052 UGM Capital	2	2
544	185001-24053 UGM Capital	381	381
545	185001-24054 UGM Capital	1	1
546	185001-31501 UGM Capital	0	0
547	185001-31502 UGM Capital	0	0
548	185001-31503 UGM Capital	0	0
549	185001-31504 UGM Capital	0	0
550	185001-31505 UGM Capital	0	0
551	185001-31507 UGM Capital	0	0
552	185001-31509 UGM Capital	12	12
553	185001-31510 UGM Capital	1	1
554	185001-31516 UGM Capital	0	0

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
555	185001-31517 UGM Capital	$0	$0
556	185001-31518 UGM Capital	0	0
557	185001-31519 UGM Capital	13	13
558	185001-31520	0	0
559	185001-31522 UGM Capital	0	0
561	185001-31532 UGM Capital	0	0
562	185001-31533 UGM Capital	0	0
563	185001-31534 UGM Capital	0	0
564	185001-31535 UGM Capital	0	0
566	185001-31537 UGM Capital	0	0
567	185001-31538 UGM Capital	0	0
574	185001-31556 UGM Capital	5	5
576	185001-31562 UGM Capital	0	0
577	185001-31563 UGM Capital	0	0
578	185001-31564 UGM Capital	0	0
579	185001-31565 UGM Capital	0	0
580	185001-31566 UGM Capital	0	0
581	185001-31567 UGM Capital	0	0
583	185001-31578 UGM Capital	4	4
584	185001-31586 UGM Capital	3	3
586	185001-31620 UGM Capital	0	0
592	185001-40120 UGM Capital	0	0
594	185001-40122 UGM Capital	0	0
595	185001-40123 UGM Capital	0	0
596	185001-40124 UGM Capital	0	0
597	185001-40127 UGM Capital	0	0
598	185001-40128 UGM Capital	0	0
599	185001-40129 UGM Capital	0	0
600	185001-40130 UGM Capital	0	0
601	185001-40131 UGM Capital	0	0
602	185001-40132 UGM Capital	0	0
605	185001-40135 UGM Capital	0	0
606	185001-40136 UGM Capital	0	0
610	185001-40140 UGM Capital	5	5
611	185001-40141 UGM Capital	3	3
612	185001-40142 UGM Capital	4	4
613	185001-40143 UGM Capital	3	3
614	185001-40144 UGM Capital	0	0
615	185001-40148 UGM Capital	0	0
616	185001-40150 UGM Capital	0	0
617	185001-40152 UGM Capital	0	0

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
619	185001-40158 UGM Capital	$0	$0
620	185001-40159 UGM Capital	0	0
621	185001-40163 UGM Capital	0	0
622	185001-40164 UGM Capital	0	0
623	185001-40165 UGM Capital	0	0
624	185001-40166 UGM Capital	0	0
625	185001-40173 UGM Capital	16	16
626	185001-40174 UGM Capital	141	141
627	185001-40178	0	0
628	185001-40179 UGM Capital	1	1
629	185001-40513 UGM Capital	0	0
630	185001-40514 UGM Capital	0	0
631	185001-40515 UGM Capital	0	0
632	185001-40516 UGM Capital	1	1
633	185001-40540 UGM Capital	0	0
634	185001-40591 UGM Capital	0	0
635	185001-40592 UGM Capital	0	0
639	186010-31650 Property Acquisition	1	1
643	186010-31654	12	12
648	186010-31670	0	0
656	189901-10101 Street Works	306	306
658	189901-20102 Street Works	242	242
659	189901-20103 Street Works	178	178
660	189901-20104	1,343	1,343
661	189901-21501 Street Works	5	5
662	189901-22003 Street Works	132	132
664	189901-22048 Street Works	3,953	3,953
665	189901-22056 Street Works	956	956
666	189901-22063 Street Works	1,824	1,824
667	189901-22095 Street Works	59	59
668	189901-22504 Street Works	196	196
670	189901-22507 Street Works	4	4
671	189901-22508 Street Works	86	86
672	189901-22509 Street Works	19	19
673	189901-22510 Street Works	71	71
674	189901-22511 Street Works	218	218
675	189901-22512 Street Works	9	9
676	189901-22513 Street Works	96	96
678	189901-22601 Street Works	3,244	3,244
680	189901-24009 Street Works	71	71
682	189901-24042 Street Works	806	806

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
684	189901-24053 Street Works	$293	$293
685	189901-24055 Street Works	8	8
687	189901-24061 Street Works	60	60
689	189901-26001 Street Works	98	98
690	189901-26002 Street Works	142	142
691	189901-30102 Street Works	13	13
693	189901-30144 Street Works	118	118
696	189901-30154 Street Works	16	16
698	189901-30158 Street Works	0	0
699	189901-30501 Street Works	11	11
703	189901-30506 Street Works	1	1
704	189901-30509 Street Works	(0)	(0)
709	189901-30517 Street Works	25	25
710	189901-30518 Street Works	113	113
712	189901-30521 Street Works	0	0
713	189901-30522 Street Works	0	0
714	189901-30523 Street Works	0	0
717	189901-31578 Street Works	77	77
722	189901-31641 Street Works	9	9
723	189901-41501 Street Works	(1)	(1)
725	189901-22516	(1)	(1)
731	200101-10101 Intergovernmental Relat	2,035	2,035
733	200102-22064	69	69
734	200130-10101	1,351	1,351
735	200201-10101 Redevelopment Service	0	0
737	200301-50104 Retirement Accounting	556	556
738	200301-60101 Retirement Accounting	257	257
739	200301-60102 Retirement Accounting	255	255
740	200330-50104	4	4
745	200601-10101 Citywide Contractual Ob	2,829	2,829
746	200601-21502 Citywide Contractual Ob	83	83
747	200601-21503 Citywide Contractual Ob	11	11
749	200601-24057 Citywide Contractual Ob	185	185
751	200601-70205 Citywide Contractual Ob	686	686
752	200601-70206 Citywide Contractual Ob	757	757
753	200601-70213 Citywide Contractual Ob	605	605
756	200606-51511 Employee Separation P	901	901
757	200607-70201 City Hall Refin Debt Svc	528	528
758	200608-70201 City Hall Chiller Debt Sv	35	35
759	200609-70101 Pension Obligation Bon	4,138	4,138
763	200650-24069 Ulta Inc Economic Incer	350	350

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
765	400101-10101 Administration & Manag	$294	$294
766	400102-10101 Accounting & Cashierin	40	40
767	400104-10101 Records Section	86	86
768	400204-10101 Inspection Services	967	967
769	400204-63533	(0)	(0)
770	400205-10101 Permit Center	797	797
772	400301-10101 Advance Planning	419	419
773	400301-22055 Advance Planning	1	1
778	400302-10101 Current Planning	789	789
779	400302-26001 Current Planning	3	3
781	400330-10101	42	42
782	400330-22065	288	288
787	400602-10101 Housing Development	2	2
789	400603-10101 Housing Rehabiliation	1	1
797	400605-10101 Homeless Services	92	92
798	400606-10101 Mobile Home Rent Revi	0	0
807	400901-10101 Local Business Initiative	41	41
809	400910-10101 Downtown Revitalizatio	0	0
813	400950-10101 Historic Preservation Se	28	28
815	401001-10101 Parking Division - DARM	1,597	1,597
816	401030-10101	68	68
817	402101-20501 Section 108 Loans	34	34
819	402103-20501 Public Service	41	41
820	402104-20501	9	9
821	402105-10101 CDBG Administration	52	52
822	402105-20501 CDBG Administration	338	338
825	402105-22084 CDBG/HOME Admin	60	60
832	402162-22084 Housing Development	223	223
835	402163-20501 Housing Rehabiliation	63	63
838	402163-22084 Housing Rehabiliation	0	0
843	402165-10101 Homeless Services	2	2
845	402165-22085 Homeless Services	193	193
847	402166-22084	255	255
855	402169-22098 Housing Services	158	158
857	402172-20501 After School Recreation	84	84
858	402173-20501 Senior Citizen Program	7	7
859	402174-20501 Parks & Rec Capital Se	35	35
861	402182-20501 Street Works	293	293
863	402199-20515 HUD Capital	9	9
864	409901-10101 Development Dept Capi	459	459
871	410101-55001 Public Utilities Admin	271	271

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
873	410102-55001 Utility Engineering & Pla	$714	$714
874	410130-55001	20	20
875	410303-40531 Sewer System 93 Rev E	1	1
880	410320-40101 SDWSRF-SRF06CX15(	31	31
881	410321-40101 SDWSRF-SRF08SWX1	20	20
882	410322-40101 2010 Water Revenue B	6,678	6,678
883	410323-40101 2010 Water Revenue B	1,559	1,559
884	410326-40101 SDWSRF SRF11CX 10	657	657
885	410327-40101 Reserve Pmt - SRF11C	66	66
886	410328-40101 Reserve Pmnt - SRF08	2	2
887	410329-40101 2015 SFR Loan SE SW	1,856	1,856
888	410331-40101 SRF FKCP/SEWTF Pip	230	230
889	410333-40101 SRF KingsRvr Pipeln Lc	621	621
890	410335-40101	722	722
893	410338-40501 SRFC068061110Tertiar	329	329
903	411001-40101 Water Operations	15,205	15,205
907	411001-40197 Water Operations	233	233
911	411030-40101	93	93
912	411201-40153	2	2
914	411501-40101 Water Capital Projects	3,840	3,840
915	411501-40103 Water Capital Projects	565	565
916	411501-40110 Water Capital Projects	8	8
917	411501-40116	8	8
920	411501-40122 Water Capital Projects	125	125
922	411501-40127 Water Capital Projects	0	0
924	411501-40161 Water Capital Projects	6	6
925	411501-40162 Water Capital Projects	1	1
928	411501-40168 Water Capital Projects	0	0
932	411501-40188 Water Capital Projects	0	0
934	411501-40197 Water Capital Projects	0	0
935	411501-40198	63	63
937	411501-40202	9	9
938	411501-40203 Water Capital Projects	5	5
939	411502-40101	(271)	(271)
942	412001-41001 Container Acquisition &	139	139
943	412002-41001 Landfill	227	227
944	412004-41001 Recycling	98	98
945	412004-41004 Recycling	34	34
946	412004-41006 Recycling	35	35
948	412007-41001 Solid Wste Coll & Disp-F	6,383	6,383
949	412007-41013 Solid Wste Coll & Disp-F	1,221	1,221

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
950	412008-41001 Solid Wste Coll & Disp-(	$38	$38
951	412010-41001 Litter Control	495	495
953	412010-41013	86	86
954	412011-41001 Operation Clean Up	1,221	1,221
955	412011-41013	83	83
958	412019-41001 Homeless Initiative	43	43
959	412019-41501 Homeless Initiative	98	98
960	412030-41001	81	81
961	412030-41501	1	1
962	412501-41001 Facilities Improvement	199	199
964	412502-41003 Landfill Closure	36	36
965	412504-41001	501	501
966	413501-40501 Sewer System	356	356
968	413501-40595 Sewer System	10	10
969	414004-40501 Liquid WasteTreatment	7,614	7,614
970	414006-40501 Pretreatment	638	638
971	414007-40501 N. Fresno WW Reclam	198	198
972	414008-40501 Wastewater Collection	1,673	1,673
973	414009-40501 Tertiary Treatment	245	245
974	414030-40501	89	89
976	414501-40501 Improvement Projects-V	1,869	1,869
979	414501-40528 Improvement Projects-V	122	122
982	430101-42001 FAT Admin & Managem	321	321
983	430102-42001 FYI Operations & Maint	1,932	1,932
984	430103-42001 FYI Security & Safety	1,279	1,279
985	430104-42001 Field Operations & Mair	586	586
986	430107-42001 Airports Marketing	185	185
987	430108-42001 Airports Finance	266	266
988	430109-42001 Airports Property Manag	331	331
989	430110-42001 Airports Information Tec	56	56
990	430130-42001	21	21
992	430201-42501 FCH Airport Operations	120	120
993	430230-42501	0	0
994	430402-42037 FYI 2000 Bond Debt Se	772	772
995	430403-42038 Series 2007 Bond Debt	418	418
996	430404-42050 FYI IBank Bond Debt S	503	503
997	430501-42044 Airports Projects Admin	172	172
999	439901-42040 Airport Federal Funded	227	227
1,002	439902-42025 Airport Local Funded Pr	0	0
1,004	439902-42042 Airport Local Funded Pr	8,818	8,818
1,005	439902-42045 Airport Local Funded Pr	19	19

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
1,006	439902-42048	$20	$20
1,007	439902-42049 Airport Local Funded Pr	336	336
1,008	439902-42051	125	125
1,009	439903-42040 Airport Misc Funded Pro	6	6
1,010	439906-42040 Airport Noise Projects	41	41
1,011	440101-43001 Convention Center Adm	313	313
1,013	440302-43010 Conv Ctr New Exh Hall	553	553
1,014	440303-43010 Convention Ctr Improve	439	439
1,015	440304-43010 CC Improve Phase II De	157	157
1,016	440305-43010 Conv Ctr Falcons Impts	166	166
1,017	440601-47002	24	24
1,018	440701-47001 Stadium Debt Service	817	817
1,023	449901-47004	68	68
1,025	451001-22505 Administration	26	26
1,026	451001-43502 Administration	1,001	1,001
1,028	451002-22505 Weekday Servive	498	498
1,029	451002-43502 Weekday Servive	3,441	3,441
1,030	451002-43504 Weekday Servive	59	59
1,032	451003-22505 Night Service	875	875
1,033	451003-43502 Night Service	55	55
1,034	451003-43504 Night Service	0	0
1,035	451003-43505	75	75
1,036	451004-22505 Weekend Service	1,018	1,018
1,037	451004-43502 Weekend Service	257	257
1,038	451004-43504 Weekend Service	0	0
1,039	451004-43505 Weekend Service	174	174
1,040	451005-22505 15 Minute Frequencies	40	40
1,041	451005-43502 15 Minute Frequencies	5	5
1,042	451005-43504 15 Minute Frequencies	0	0
1,043	451005-43505 15 Minute Frequencies	469	469
1,044	451006-22505 Special Services	371	371
1,045	451006-43502 Special Services	1	1
1,046	451006-43504 Special Services	0	0
1,047	451006-43505	827	827
1,048	451030-22505	2	2
1,049	451030-43502	120	120
1,052	452001-22505	0	0
1,053	452001-43502 Administration	95	95
1,054	452001-43504 Administration	751	751
1,056	452002-43504 Weekday Service	827	827
1,058	452003-43504 Night Service	303	303

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
1,059	452003-43505	$1	$1
1,060	452004-43504 Weekend Service	306	306
1,061	452004-43505	1	1
1,062	452005-43504 15 Min Frequencies	70	70
1,063	452005-43505	2	2
1,064	452006-43504 Special Services	2	2
1,065	452006-43505	5	5
1,066	452006-22505	0	0
1,067	452007-43504 Shelter Crew	335	335
1,068	452030-43504	22	22
1,070	453001-22505 Administration	21	21
1,071	453001-43502 Administration	1,015	1,015
1,072	453001-43504 Administration	159	159
1,075	454001-43502 Administration	74	74
1,076	454001-43504 Administration	0	0
1,077	454001-22505	92	92
1,079	454008-43502 HandyRide	980	980
1,080	454008-43504 HandyRide	557	557
1,081	454009-43502 Certifications	17	17
1,082	455001-43502 Administration	1	1
1,083	455001-43504 Administration	7	7
1,085	455010-43502 Planning Administration	1	1
1,086	455010-43504 Planning Administration	72	72
1,087	455011-43504 Marketing	36	36
1,090	456101-50503	260	260
1,092	456102-50503	1,553	1,553
1,094	456103-50503	581	581
1,095	456130-50503	2	2
1,097	456401-50501 Fleet Equip. Maintenanc	4,632	4,632
1,099	456430-50501	74	74
1,102	456501-50502 Fleet Equip. Acquisition	3,615	3,615
1,105	459901-22505	18	18
1,110	459901-43525 Transportation Capital S	90	90
1,114	459901-43538 Transportation Capital S	9	9
1,118	459901-43542 Transportation Capital S	104	104
1,124	459901-43548 Transportation Capital S	61	61
1,125	459901-43550 Transportation Capital S	17	17
1,126	459901-43551 Transportation Capital S	153	153
1,127	459901-43552	1	1
1,128	459901-43553 Transportation Capital S	5	5
1,133	459901-43558 Transportation Capital S	2,051	2,051

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
1,135	459901-43560 Transportation Capital S	$369	$369
1,137	459901-43562 Transportation Capital S	21	21
1,138	459901-43563 Transportation Capital S	32	32
1,139	459901-43565	61	61
1,141	459901-43567	14	14
1,142	459901-43592	38	38
1,143	459901-43568	26	26
1,144	459901-43569	291	291
1,145	459901-43570	111	111
1,147	459902-43548 Transport Unreimbursec	13	13
1,149	459930-43592	(0)	(0)
1,151	510101-54002 Information Services Ad	327	327
1,152	510130-54002	21	21
1,154	510201-54002 System Applications	342	342
1,156	510203-10101 One Call Center	116	116
1,157	510301-54002 Computer Services	958	958
1,158	510401-54002 Communications Servic	813	813
1,160	510501-54001 Systems Acquisition & M	1,816	1,816
1,161	510530-54001	683	683
1,162	510801-54003 People Soft Replaceme	254	254
1,164	510901-54005 Desktop	16	16
1,167	511001-54004 Network	626	626
1,168	511005-51004	104	104
1,170	511030-54004	9	9
1,171	511101-54002 Geographic Info System	176	176
1,173	511201-54006	213	213
1,174	520201-10101 Accounting	343	343
1,177	520202-10101 Treasury	181	181
1,178	520203-10101 Payroll	148	148
1,179	520204-10101 Collections	55	55
1,180	520210-10101 Finance Administration	197	197
1,181	520215-10101 Business Tax	344	344
1,182	520220-10101 Purchasing	206	206
1,184	520230-10101 Internal Audit	70	70
1,185	520240-10101	10,401	10,401
1,188	520402-52507	155	155
1,189	520402-52508	37	37
1,190	520403-52507	814	814
1,191	520404-52507	411	411
1,193	520405-52507	93	93
1,194	520406-52507	180	180

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
1,195	520430-52507	$12	$12
1,198	520902-52001	89	89
1,199	540101-10101 Personnel Services	146	146
1,202	540201-10101 Training Program	47	47
1,203	540301-10101 Employment Services	414	414
1,204	540303-10101 Civil Service Board	6	6
1,205	540330-10101	3	3
1,206	540401-10101 Employer/Employee Re	89	89
1,207	540501-10101 Loss Control & Employe	136	136
1,210	540701-51512 Property Self Insurance	803	803
1,211	540702-51502 Liability Self Insurance	1,540	1,540
1,213	540730-51502	3	3
1,214	540801-51501 Workers' Comp Insuran	5,626	5,626
1,215	540901-51503 Unemployment Self Insu	230	230
1,216	541001-10101 Employee Benefits	61	61
1,228	010730-10101 COVID-19 Response	0	0
1,229	100403-10101 Cannabis Permit Fees	18	18
1,230	100701-22066 Economic Development	165	165
1,231	152012-10101 Chaplaincy	1	1
1,232	152013-10101 Worker's Comp Unit	17	17
1,233	153020-24036 Crisis Intervention Tean	1	1
1,234	155006-24036 Street Violence	0	0
1,235	156136-10101 SAKI Grant	2	2
1,236	156517-22041 COVI19 Emergency Su	151	151
1,237	156518-22027 LEMWHA Grant 2020	9	9
1,238	160215-22044 Reimbursable Mutual Ai	5	5
1,239	160216-10101 Water Rescue Team	15	15
1,240	160502-24020 EMS Trng, Edu & Safet	0	0
1,241	170101-22701 Parks & Rec Admin & M	0	0
1,242	171001-10101 After Schl, Rec & Comn	449	449
1,243	171002-10101 Neighborhood Parks & (	259	259
1,244	171002-24017 Neighborhood Parks &C	0	0
1,245	171003-10101 Adult Sports	21	21
1,246	171004-10101 Senior Citizens Progran	15	15
1,247	171005-10101 Aquatics	41	41
1,248	171005-22032 Aquatics	0	0
1,249	171005-24017 Aquatics	1	1
1,250	171006-10101 Action Sports	43	43
1,251	171006-22031 Action Sports	4	4
1,252	171007-10101 Weekend Recreation &	12	12
1,253	171008-24017 Polynesian Dance	1	1

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
1,254	171010-10101 Community Science	$41	$41
1,255	171010-22032 Community Science	0	0
1,256	171010-24048 Community Science	1	1
1,257	171011-10101 Youth Sports	17	17
1,258	171012-10101 Contract After School	16	16
1,259	171012-22032 Contract After School	0	0
1,260	171012-24048 Contract After School	78	78
1,261	171013-10101 Therapeutic Recreation	1	1
1,262	171013-24048 Therapeutic Recreation	0	0
1,263	171201-10101 ONSCE Admin	34	34
1,264	171201-22030 ONSCE Admin	0	0
1,265	171202-10101 Youth Jobs	24	24
1,266	180211-22063 Project Management	2	2
1,267	180212-20104 Proj Mgt Cap Lbr to be /	2	2
1,268	180511-46501 Traffic Operations	28	28
1,269	181201-22508 Building Maintenance	24	24
1,270	181205-46503 Fac Repairs & Replacer	0	0
1,271	181230-46503 COVID-19 Response	1	1
1,272	181610-22508 Median/Buffer Maintena	13	13
1,273	181625-22508 Capital Labor to be Allo	2	2
1,274	186010-31671 Property Acquisition	30	30
1,275	186010-31673 Property Acquisition	3	3
1,276	189901-22515 Street Works	338	338
1,277	189901-22517 Street Works	1,762	1,762
1,278	189901-31509 Street Works	110	110
1,279	200102-22073 Homeless Emergency A	51	51
1,280	200330-60101 COVID-19 Response	3	3
1,281	200330-60102 COVID-19 Response	3	3
1,282	200652-24069 GAP Economic Incentiv	18	18
1,283	400301-22075 Advance Planning	163	163
1,284	400301-22512 Advance Planning	83	83
1,285	400602-10502 Housing Development	686	686
1,286	402105-22065 CDBG/HOME Admin	6	6
1,287	402105-22074 CDBG/HOME Admin	1	1
1,288	402105-22085 CDBG/HOME Admin	0	0
1,289	402165-22065 Homeless Services	527	527
1,290	402169-22065 Housing Services	23	23
1,291	411501-40209 Water Capital Projects	1,028	1,028
1,292	413501-40526 Sewer System	1	1
1,294	414004-40537 Liquid Waste Treatment	197	197
1,295	414006-40537 Pretreatment	1	1

Allocation Summary

Dept:1184 520230-10101 Internal Audit

	Department	Citywide Audit	Total
1,296	414008-40537 Wastewater Collection	$391	$391
1,297	414501-40536 Improvement Projects-V	128	128
1,298	452002-43502 Weekday Service	14	14
1,299	452003-43502 Night Service	4	4
1,300	452004-43502 Weekend Service	5	5
1,301	452005-43502 15 Min Frequencies	3	3
1,302	452006-43502 Special Services	4	4
1,303	452007-43502 Shelter Crew	4	4
1,304	455011-43502 Marketing	1	1
1,305	459901-43564 Transportation Capital S	28	28
1,306	459901-43571 Transportation Capital S	129	129
1,307	459901-43572 Transportation Capital S	3	3
1,308	459901-43573 Transportation Capital S	521	521
1,309	459901-43574 Transportation Capital S	2	2
1,310	510230-54002 COVID-19 Response	12	12
1,311	510330-54002 COVID-19 Response	61	61
1,312	510430-54002 COVID-19 Response	4	4
1,313	520240-22067 COVID-19 Response	1,801	1,801
1,314	520930-52001 COVID-19 Response	0	0
Total		$290,720	$290,720

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 2019/20 staff salaries by Section/Fund.

A. Department Costs

Dept:1199 540101-10101 Personnel Services

Description		Amount	General Admin	Personnel Services
Personnel Costs				
Salaries	S1	233,829	0	233,829
Salary % Split			*.00%*	*100.00%*
Benefits	S	81,103	0	81,103
Subtotal - Personnel Costs		314,932	0	314,932
Services & Supplies Cost				
COVID Salaries	D	234	0	0
53302 Prof Svcs/Consulting - Outside	S	0	0	0
53303 Public Relations & Information	S	0	0	0
53306 Outside Legal Services	S	0	0	0
53402 Specialized Services/Tech	S	79	0	79
55201 Insurance Payments	S	50	0	50
55801 Training	S	(130)	0	(130)
55803 Travel & Conference	S	0	0	0
55804 Misc. Subsistence Expense	S	0	0	0
56107 Office Supplies	S	1,685	0	1,685
58005 Miscellaneous Expenditures	S	(1)	0	(1)
58016 Membership & Dues	S	1,260	0	1,260
58017 Subscriptions & Publications	S	0	0	0
58039 Recruitments	S	625	0	625
59120 Fac Repair & Replace Projects	S	6,000	0	6,000
59302 Info Systems Service Charge	S	29,000	0	29,000
59303 Info Systems Equip Charge	S	101,000	0	101,000
59306 Chgs For Msngr/Mail/Copier Sv	S	2,421	0	2,421
59307 Charges For Telephone Service	S	1,870	0	1,870
59309 Facilities Management Charges	S	44,800	0	44,800
59310 Non-Recurrin Spec Projct Chrgs	S	28	0	28
59315 Employee/Visitor Prking Perm	S	117	0	117
59322 PeopleSoft Replacement Charg	S	1,500	0	1,500

A. Department Costs

Dept:1199 540101-10101 Personnel Services

Description		Amount	General Admin	Personnel Services
59323 Network Replacement Charge	S	8,900	0	8,900
59324 Desktop Lease Charge	S	9,900	0	9,900
59326 10C and 10X Charges	S	619	0	619
59327 Security Assessment Charges	S	19,500	0	19,500
Subtotal - Services & Supplies		229,457	0	229,223
Department Cost Total		544,389	0	544,155
Adjustments to Cost				
COVID Salaries	D	(234)	0	0
Subtotal - Adjustments		(234)	0	0
Total Costs After Adjustments		544,155	0	544,155
General Admin Distribution			0	0
Grand Total		$544,155		$544,155

B. Incoming Costs - (Default Spread Expense%)

Dept:1199 540101-10101 Personnel Services

	Department	First Incoming	Second Incoming	Personnel Services
16	Management Services	$265	$36	$301
16	Management of Staff	463	63	526
	Subtotal - 100401-10101 City Manager	728	99	826
22	City Budget	628	24	652
	Subtotal - 100801-10101 Budget Progr	628	24	652
34	3 Year Average	218,124	2,411	220,535
	Subtotal - 140101-10101 Legal Procee	218,124	2,411	220,535
1,174	Accounting - JEs	252	19	271
1,174	Acounting - Vouchers	219	17	236
	Subtotal - 520201-10101 Accounting	471	36	507
1,177	Treasury	51	4	55
	Subtotal - 520202-10101 Treasury	51	4	55
1,178	Payroll	535	50	585
	Subtotal - 520203-10101 Payroll	535	50	585
1,179	Collections	387	37	424
	Subtotal - 520204-10101 Collections	387	37	424
1,182	Purchase Orders	221	7	229
	Subtotal - 520220-10101 Purchasing	221	7	229
1,184	Citywide Audit	145	1	146
	Subtotal - 520230-10101 Internal Audit	145	1	146
1,199	Personnel Services	0	672	672
	Subtotal - 540101-10101 Personnel Se	0	672	672
1,202	Training	0	161	161
	Subtotal - 540201-10101 Training Prog	0	161	161
1,203	Employment Services	0	1,382	1,382

B. Incoming Costs - (Default Spread Expense%)

Dept:1199 540101-10101 Personnel Services

	Department	First Incoming	Second Incoming	Personnel Services
	Subtotal - 540301-10101 Employment	$0	$1,382	$1,382
1,204	Civil Service Board	0	22	22
	Subtotal - 540303-10101 Civil Service	0	22	22
1,206	Employer/Employee Relations	0	370	370
	Subtotal - 540401-10101 Employer/Em	0	370	370
1,207	Loss Control	0	466	466
	Subtotal - 540501-10101 Loss Control	0	466	466
1,216	Employee Benefits	0	209	209
	Subtotal - 541001-10101 Employee Be	0	209	209
Total Incoming		221,291	5,949	227,239
C. Total Allocated			$771,394	$771,394
				100.00%

Personnel Services Allocations

Dept:1199 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	1,779,461.22	0.64%	$4,933	$0	$4,933	$40	$4,973
5	019201-10101 District 2 Infrastructure I	9,207.48	0.00%	26	0	26	0	26
7	019401-10101 District 4 Infrastructure I	86,617.79	0.03%	240	0	240	2	242
10	019601-10101 District 6 Infrastructure I	10,899.62	0.00%	30	0	30	0	30
12	100101-10101, 100201 Office of the M:	125,500.00	0.05%	348	0	348	3	351
13	100102-10101 Support Office Of The M	773,516.39	0.28%	2,144	0	2,144	17	2,162
16	100401-10101 City Manager Admin an	669,583.68	0.24%	1,856	0	1,856	0	1,856
18	100430-10101	60,401.86	0.02%	167	0	167	1	169
19	100501-10101 Office of Independent R	189,346.78	0.07%	525	0	525	4	529
20	100701-10101 Economic Development	274,590.39	0.10%	761	0	761	6	767
22	100801-10101 Budget Program	720,529.59	0.26%	1,997	0	1,997	0	1,997
26	109901-30160	50,910.67	0.02%	141	0	141	1	142
28	120101-10101 City Clerks Operations	113,244.12	0.04%	314	0	314	3	316
29	120102-10101 Records Management	101,411.06	0.04%	281	0	281	2	283
30	120103-10101 City Clerk Council Supp	230,809.11	0.08%	640	0	640	5	645
32	120201-52001	8,565.86	0.00%	24	0	24	0	24
34	140101-10101 Legal Proceedings & Cc	4,692,706.44	1.70%	13,009	0	13,009	0	13,009
35	140102-10101	5,065,802.72	1.83%	14,044	0	14,044	113	14,157
36	140102-24024 Code	116,344.39	0.04%	323	0	323	3	325
37	140130-10101	35,105.55	0.01%	97	0	97	1	98
38	151001-10101 Office of Chief of Police	890,731.31	0.32%	2,469	0	2,469	20	2,489
42	151001-48001 Office of Chief of Police	74,313.28	0.03%	206	0	206	2	208
44	151002-10101 Public Information Offic	234,051.56	0.08%	649	0	649	5	654
46	151030-10101	443,079.62	0.16%	1,228	0	1,228	10	1,238
47	152001-10101 Personnel	1,614,481.58	0.58%	4,476	0	4,476	36	4,512
48	152002-10101 Fiscal Affairs Bureau	670,509.86	0.24%	1,859	0	1,859	15	1,874
49	152005-10101 Property & Evidence, E	732,571.86	0.27%	2,031	0	2,031	16	2,047
52	152006-10101 Accountability & Compli	52,928.42	0.02%	147	0	147	1	148
53	152009-10101 Training	2,002,412.15	0.73%	5,551	0	5,551	45	5,596
54	152010-10101 Administration	333,349.99	0.12%	924	0	924	7	932
56	152011-10101 Equipment & Supply	859,373.81	0.31%	2,382	0	2,382	19	2,402
57	153001-10101 SW Policing District	9,000,100.81	3.26%	24,950	0	24,950	201	25,151
58	153002-10101 CE Policing District	8,732,046.51	3.16%	24,207	0	24,207	195	24,402
60	153003-10101 SE Policing District	8,738,039.92	3.16%	24,224	0	24,224	195	24,419
62	153004-10101 NE Policing District	8,980,416.17	3.25%	24,896	0	24,896	200	25,096
64	153005-10101 NW Policing District	8,097,345.66	2.93%	22,448	0	22,448	181	22,628
66	153009-10101 Patrol Training	7,938.91	0.00%	22	0	22	0	22
67	153010-10101 Patrol Administration	3,624,944.33	1.31%	10,049	0	10,049	81	10,130
72	153014-10101 VIPR Bureau	1,200.00	0.00%	3	0	3	0	3
73	153015-10101 School Resource Office	2,043,104.21	0.74%	5,664	0	5,664	46	5,710
74	153016-10101 Fresno Area Express U	726,883.96	0.26%	2,015	0	2,015	16	2,031
76	153018-10101 Homeless Taskforce	678,437.05	0.25%	1,881	0	1,881	15	1,896

Personnel Services Allocations

Dept:1199 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
78	153019-10101 RTCC (Real Time Crim	9,140.12	0.00%	$25	$0	$25	$0	$26
79	153020-10101 Crisis Intervention Tean	539,543.96	0.20%	1,496	0	1,496	12	1,508
80	153021-10101 Recycle Task Force	283,710.88	0.10%	787	0	787	6	793
83	154006-10101 Skywatch	923,302.88	0.33%	2,560	0	2,560	21	2,580
87	154011-10101 Employee Services	165,740.64	0.06%	459	0	459	4	463
88	154012-10101 Volunteer Services	284,345.93	0.10%	788	0	788	6	795
89	154015-10101 Mounted Patrol	88.91	0.00%	0	0	0	0	0
90	154016-10101 K9 Unit	1,459,366.28	0.53%	4,046	0	4,046	33	4,078
91	154017-10101 Communications Cente	5,747,747.43	2.08%	15,934	0	15,934	128	16,062
93	154018-10101 Duty Office	675,588.35	0.24%	1,873	0	1,873	15	1,888
95	154020-10101 Support Administration	580,240.05	0.21%	1,609	0	1,609	13	1,621
98	154022-10101 Information Services	909,093.35	0.33%	2,520	0	2,520	20	2,540
99	154023-10101 Traffic Enforcement	4,716,319.26	1.71%	13,075	0	13,075	105	13,180
101	154023-24036 Traffic Enforcement	1,810.40	0.00%	5	0	5	0	5
102	154024-10101 Neighborhood Traffic Ur	8,756.10	0.00%	24	0	24	0	24
103	154025-10101 SWAT	1,718.10	0.00%	5	0	5	0	5
105	154026-10101 EOD(Bomb Unit)	779.63	0.00%	2	0	2	0	2
107	154027-10101 Records	1,851,745.97	0.67%	5,133	0	5,133	41	5,175
108	154029-10101 MGPI	64,264.89	0.02%	178	0	178	1	180
110	154031-10101 Video Policing	39.09	0.00%	0	0	0	0	0
111	154050-10101 Special Events	1,327,639.22	0.48%	3,681	0	3,681	30	3,710
112	155001-10101 Internal Affairs Bureau	1,496,163.78	0.54%	4,148	0	4,148	33	4,181
114	155003-10101 Crime Scene Investigati	1,328,143.52	0.48%	3,682	0	3,682	30	3,712
115	155004-10101 Crimes Investigations B	854,507.02	0.31%	2,369	0	2,369	19	2,388
116	155006-10101 Street Violence	6,000,355.85	2.17%	16,634	0	16,634	134	16,768
117	155007-10101 Family Justice Bureau	3,806,016.99	1.38%	10,551	0	10,551	85	10,636
118	155008-10101 Major Narcotics	1,371,670.76	0.50%	3,803	0	3,803	31	3,833
120	155010-10101 Investigative Services A	461,591.49	0.17%	1,280	0	1,280	10	1,290
123	155011-10101 CCAT (Career Crim Aut	815,329.14	0.30%	2,260	0	2,260	18	2,278
124	155012-10101 MAGEC	1,664,984.22	0.60%	4,616	0	4,616	37	4,653
125	155012-24036	370,054.76	0.13%	1,026	0	1,026	8	1,034
126	155017-10101 Vice/Intelligence Unit	915,898.71	0.33%	2,539	0	2,539	20	2,560
128	155019-10101 Joint Terrorism Task Fo	1,302.81	0.00%	4	0	4	0	4
129	155020-10101 HIDTA Task Force	392.83	0.00%	1	0	1	0	1
131	155022-10101 CLO/PLO (Court Liaisor	494,456.35	0.18%	1,371	0	1,371	11	1,382
132	155023-10101 ACT Team	18,046.68	0.01%	50	0	50	0	50
133	155023-24036 ACT Team	354,999.72	0.13%	984	0	984	8	992
141	156133-22027 HUD 16	163,874.92	0.06%	454	0	454	4	458
142	156134-10101 COPS Hiring	537,689.74	0.19%	1,491	0	1,491	12	1,503
146	156136-22027 SAKI Grant	294,190.01	0.11%	816	0	816	7	822
147	156137-22027	35,446.93	0.01%	98	0	98	1	99
154	156266-22028	28.10	0.00%	0	0	0	0	0

Personnel Services Allocations

Dept:1199 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	158003-24005 Regional Training Sectic	128,475.98	0.05%	$356	$0	$356	$3	$359
198	159901-30157	44,038.26	0.02%	122	0	122	1	123
199	160101-10101 Administrative Services	298,783.85	0.11%	828	0	828	7	835
200	160103-10101 Public Outreach Unit	215,580.72	0.08%	598	0	598	5	602
203	160201-10101 Field Operations Comm	27,052,605.56	9.80%	74,996	0	74,996	603	75,599
208	160202-10101 Field Ops - Museum	638.39	0.00%	2	0	2	0	2
210	160204-10101 Special Ops - HazMat U	62,287.37	0.02%	173	0	173	1	174
211	160205-10101 Special Ops - USAR Un	53,731.31	0.02%	149	0	149	1	150
220	160212-10101 Field Ops - FGFPD	933,649.89	0.34%	2,588	0	2,588	21	2,609
224	160214-22044 Special Ops - ARFF Un	739,666.80	0.27%	2,051	0	2,051	16	2,067
225	160215-10101 Reimbursable Mutual Ai	13,257.59	0.00%	37	0	37	0	37
226	160230-10101	44.06	0.00%	0	0	0	0	0
228	160301-10101 Community Risk Reduc	1,757,543.70	0.64%	4,872	0	4,872	39	4,912
234	160306-10101 Business & Fiscal Servi	456,127.02	0.17%	1,264	0	1,264	10	1,275
240	160501-10101 Training, Edu & Safety U	1,334,518.65	0.48%	3,700	0	3,700	30	3,729
244	160502-10101 EMS Trng, Edu & Safet	1,500.00	0.00%	4	0	4	0	4
247	160602-10101 Logistics Unit-Central S	154,655.21	0.06%	429	0	429	3	432
248	160603-10101 Tech & Pers Svcs Unit -	19,202.67	0.01%	53	0	53	0	54
249	160604-10101 Logistics Unit -Facility M	169,850.98	0.06%	471	0	471	4	475
250	160605-10101 Tech & Personnel Svs U	411,273.44	0.15%	1,140	0	1,140	9	1,149
252	160607-10101 Fire Marshals Unit	801,235.10	0.29%	2,221	0	2,221	18	2,239
259	169901-30159	9,948.42	0.00%	28	0	28	0	28
260	170101-10101 Parks & Rec Admin & M	812,697.80	0.29%	2,253	0	2,253	18	2,271
262	170101-24017	11,488.37	0.00%	32	0	32	0	32
263	170102-10101 Community Events & O	86,525.19	0.03%	240	0	240	2	242
265	170102-24017 Community Events & O	360.00	0.00%	1	0	1	0	1
289	170501-10101 Neighborhood Parks	60,893.23	0.02%	169	0	169	1	170
292	170502-10101 Parks Planned Maintena	1,129,041.66	0.41%	3,130	0	3,130	25	3,155
295	170502-30127 Parks Planned Maintena	320.20	0.00%	1	0	1	0	1
297	170502-44502 Parks Planned Maintena	28,215.21	0.01%	78	0	78	1	79
298	170503-10101 Parks Custodial Mainter	533,057.73	0.19%	1,478	0	1,478	12	1,490
304	170506-10101 PW Landscape Mainten	281,860.15	0.10%	781	0	781	6	788
311	170530-10101	424,468.27	0.15%	1,177	0	1,177	9	1,186
345	171101-10101	674,709.00	0.24%	1,870	0	1,870	15	1,885
349	179901-10101 Parks & Rec Capital Se	31,952.19	0.01%	89	0	89	1	89
361	179901-31509 Parks & Rec Capital Se	23,262.61	0.01%	64	0	64	1	65
363	180101-10101 Public Works Admin & M	89,953.73	0.03%	249	0	249	2	251
364	180101-22508 Public Works Admin & M	40,691.34	0.01%	113	0	113	1	114
365	180102-10101 PW Admin- Cap Lbr to	2,958.52	0.00%	8	0	8	0	8
366	180105-10101 ADA Program	24,772.39	0.01%	69	0	69	1	69
367	180105-22508 ADA Program	23,305.82	0.01%	65	0	65	1	65
369	180105-24066	11,360.34	0.00%	31	0	31	0	32

Personnel Services Allocations

Dept:1199 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
371	180106-46503 Admn CAP Administrati	936,520.53	0.34%	$2,596	$0	$2,596	$21	$2,617
372	180130-10101	(13,888.85)	-0.01%	(39)	0	(39)	(0)	(39)
373	180130-22508	7,281.06	0.00%	20	0	20	0	20
374	180130-46503	14,664.17	0.01%	41	0	41	0	41
375	180201-10101 General Engineering	559,734.98	0.20%	1,552	0	1,552	12	1,564
377	180202-10101 Real Estate & Lease Se	34,121.78	0.01%	95	0	95	1	95
380	180204-10101 Engr Svc-Cap Lbr to be	12,793.85	0.00%	35	0	35	0	36
381	180204-22508 Engr Svc-Cap Lbr to be	18,763.35	0.01%	52	0	52	0	52
384	180207-46503 T&E CAP Administratio	259,975.69	0.09%	721	0	721	6	727
386	180211-22508 Project Management	60,642.35	0.02%	168	0	168	1	169
387	180211-20104	1,871.28	0.00%	5	0	5	0	5
388	180212-22508 Proj Mgt Cap Lbr to be	51,891.00	0.02%	144	0	144	1	145
390	180214-20104 Design Services	(1,186.94)	0.00%	(3)	0	(3)	(0)	(3)
391	180214-22508 Design Services	201,787.10	0.07%	559	0	559	4	564
392	180215-20104 Design Svcs_Cap Lbr A	(4,348.36)	0.00%	(12)	0	(12)	(0)	(12)
393	180215-22508 Design Svcs_Cap Lbr A	47,017.58	0.02%	130	0	130	1	131
413	180421-10101 Capital Management Ac	5,138.88	0.00%	14	0	14	0	14
414	180421-22508 Capital Management Ac	180.87	0.00%	1	0	1	0	1
415	180422-10101 Surveying	19,962.75	0.01%	55	0	55	0	56
417	180423-10101 Subdivision Inspection	525,267.66	0.19%	1,456	0	1,456	12	1,468
420	180424-10101	1,274.31	0.00%	4	0	4	0	4
421	180424-22508 Capital Inspection	2,125.67	0.00%	6	0	6	0	6
423	180425-10101 Const Mgt Cap Lbr to be	5,695.45	0.00%	16	0	16	0	16
424	180425-22508 Const Mgt Cap Lbr to be	81,598.56	0.03%	226	0	226	2	228
426	180427-46503 Capital CAP Administra	100,757.35	0.04%	279	0	279	2	282
427	180503-10101 Land Section	177,721.46	0.06%	493	0	493	4	497
429	180511-10101 Traffic Operations	524,641.38	0.19%	1,454	0	1,454	12	1,466
430	180511-22508 Traffic Operations	114,462.61	0.04%	317	0	317	3	320
432	180512-22508 Traffic Operations Cente	581,700.47	0.21%	1,613	0	1,613	13	1,626
433	180512-46501 Traffic Operations Cente	776.57	0.00%	2	0	2	0	2
434	180513-10101 Transportation Planning	365,346.76	0.13%	1,013	0	1,013	8	1,021
435	180513-22508 Transportation Planning	59,766.70	0.02%	166	0	166	1	167
436	180514-10101 Traffic Oper Capital Lab	6,647.81	0.00%	18	0	18	0	19
437	180514-22508 Traffic Oper Capital Lab	15,926.42	0.01%	44	0	44	0	45
438	181201-51001 Building Maintenance	937,956.02	0.34%	2,600	0	2,600	21	2,621
440	180517-46503 Traffic CAP Administrat	151,006.53	0.05%	419	0	419	3	422
441	181201-53001 Building Maintenance	16,590.51	0.01%	46	0	46	0	46
442	181201-51004	1,127.19	0.00%	3	0	3	0	3
443	181205-51003 Fac Repair & Replace F	16,705.23	0.01%	46	0	46	0	47
444	181206-46503 Facilities CAP Administr	238,073.28	0.09%	660	0	660	5	665
445	181210-51001 Reimbursable Minor Ca	410,163.02	0.15%	1,137	0	1,137	9	1,146
448	181230-51001	12.99	0.00%	0	0	0	0	0

Personnel Services Allocations

Dept:1199 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
449	181301-10101	82,763.51	0.03%	$229	$0	$229	$2	$231
450	181301-20532	104,799.48	0.04%	291	0	291	2	293
453	181501-20102 Street Maintenance	242,044.46	0.09%	671	0	671	5	676
454	181501-20103 Street Maintenance	618,398.28	0.22%	1,714	0	1,714	14	1,728
455	181501-20104	1,190,592.36	0.43%	3,301	0	3,301	27	3,327
456	181501-22506 Street Maintenance	1,343,555.08	0.49%	3,725	0	3,725	30	3,755
463	181502-41501 Street Cleaning	939,772.41	0.34%	2,605	0	2,605	21	2,626
464	181504-20103 Street Maint-Cap Lbr to	224,964.09	0.08%	624	0	624	5	629
476	181512-46501 Paint and Sign Section	43.15	0.00%	0	0	0	0	0
480	181516-46503 Streets CAP Administra	240,057.49	0.09%	665	0	665	5	671
481	181530-20102	9,408.70	0.00%	26	0	26	0	26
482	181530-20103	14,807.65	0.01%	41	0	41	0	41
483	181530-20104	31,229.69	0.01%	87	0	87	1	87
484	181530-22506	20,104.97	0.01%	56	0	56	0	56
486	181530-41501	3,922.49	0.00%	11	0	11	0	11
489	181601-41501 PW Street Tree Mainter	319,435.97	0.12%	886	0	886	7	893
492	181610-10101	22,448.33	0.01%	62	0	62	1	63
501	181610-41501 Median Island Maintena	1,619,303.97	0.59%	4,489	0	4,489	36	4,525
505	181615-24055 LLMD/CFD Maintenanc	2,926.37	0.00%	8	0	8	0	8
507	181615-30506 LLMD/CFD Maintenanc	71,789.14	0.03%	199	0	199	2	201
508	181615-30509 LLMD/CFD Maintenanc	460,784.60	0.17%	1,277	0	1,277	10	1,288
509	181615-30517 LLMD/CFD Maintenenc	311,258.86	0.11%	863	0	863	7	870
513	181615-30521	7,760.85	0.00%	22	0	22	0	22
514	181620-10101 Park Maintenance	918,871.62	0.33%	2,547	0	2,547	20	2,568
520	181630-46503 Landscape CAP Admini	312,345.15	0.11%	866	0	866	7	873
521	181640-10101	4,645.38	0.00%	13	0	13	0	13
523	181640-41501	29,627.92	0.01%	82	0	82	1	83
524	181640-46503	22,236.68	0.01%	62	0	62	0	62
528	182001-10101 Streetlight Maintenance	63,943.25	0.02%	177	0	177	1	179
529	182001-20101 Streetlight Maintenance	900,749.36	0.33%	2,497	0	2,497	20	2,517
532	182001-46501 Streetlight Maintenance	118,934.47	0.04%	330	0	330	3	332
534	182003-20101 Tra Sig/Lght-Cap Lbr to	69,713.99	0.03%	193	0	193	2	195
535	182005-46503 TSSL CAP Administrati	97,602.64	0.04%	271	0	271	2	273
648	186010-31670	280.36	0.00%	1	0	1	0	1
656	189901-10101 Street Works	44,254.43	0.02%	123	0	123	1	124
658	189901-20102 Street Works	284,916.01	0.10%	790	0	790	6	796
659	189901-20103 Street Works	259,924.13	0.09%	721	0	721	6	726
660	189901-20104	277,430.06	0.10%	769	0	769	6	775
661	189901-21501 Street Works	2,489.80	0.00%	7	0	7	0	7
662	189901-22003 Street Works	104,215.71	0.04%	289	0	289	2	291
664	189901-22048 Street Works	1,155,872.11	0.42%	3,204	0	3,204	26	3,230
665	189901-22056 Street Works	322,402.80	0.12%	894	0	894	7	901

Personnel Services Allocations

Dept:1199 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
666	189901-22063 Street Works	305,502.67	0.11%	$847	$0	$847	$7	$854
667	189901-22095 Street Works	108,198.76	0.04%	300	0	300	2	302
668	189901-22504 Street Works	97,704.49	0.04%	271	0	271	2	273
670	189901-22507 Street Works	3,558.27	0.00%	10	0	10	0	10
671	189901-22508 Street Works	15,806.31	0.01%	44	0	44	0	44
672	189901-22509 Street Works	7,512.77	0.00%	21	0	21	0	21
673	189901-22510 Street Works	84,927.53	0.03%	235	0	235	2	237
674	189901-22511 Street Works	68,124.73	0.02%	189	0	189	2	190
675	189901-22512 Street Works	20,089.93	0.01%	56	0	56	0	56
676	189901-22513 Street Works	67,703.75	0.02%	188	0	188	2	189
680	189901-24009 Street Works	70,582.21	0.03%	196	0	196	2	197
682	189901-24042 Street Works	2,897.16	0.00%	8	0	8	0	8
684	189901-24053 Street Works	57,252.37	0.02%	159	0	159	1	160
685	189901-24055 Street Works	15,743.33	0.01%	44	0	44	0	44
687	189901-24061 Street Works	24,045.31	0.01%	67	0	67	1	67
689	189901-26001 Street Works	174,718.48	0.06%	484	0	484	4	488
690	189901-26002 Street Works	264,196.62	0.10%	732	0	732	6	738
691	189901-30102 Street Works	33,248.15	0.01%	92	0	92	1	93
693	189901-30144 Street Works	261.97	0.00%	1	0	1	0	1
696	189901-30154 Street Works	32,960.15	0.01%	91	0	91	1	92
698	189901-30158 Street Works	14.10	0.00%	0	0	0	0	0
704	189901-30509 Street Works	200.71	0.00%	1	0	1	0	1
709	189901-30517 Street Works	48,234.99	0.02%	134	0	134	1	135
712	189901-30521 Street Works	5.79	0.00%	0	0	0	0	0
713	189901-30522 Street Works	210.96	0.00%	1	0	1	0	1
717	189901-31578 Street Works	20,571.73	0.01%	57	0	57	0	57
722	189901-31641 Street Works	20,426.36	0.01%	57	0	57	0	57
731	200101-10101 Intergovernmental Relat	16,707.92	0.01%	46	0	46	0	47
734	200130-10101	24,344.39	0.01%	67	0	67	1	68
737	200301-50104 Retirement Accounting	1,393,822.19	0.50%	3,864	0	3,864	31	3,895
745	200601-10101 Citywide Contractual Ob	5,067.65	0.00%	14	0	14	0	14
756	200606-51511 Employee Separation P	3,523,428.13	1.28%	9,768	0	9,768	79	9,846
765	400101-10101 Administration & Manag	195,013.85	0.07%	541	0	541	4	545
766	400102-10101 Accounting & Cashierin	85,643.44	0.03%	237	0	237	2	239
767	400104-10101 Records Section	164,448.61	0.06%	456	0	456	4	460
768	400204-10101 Inspection Services	2,169,873.12	0.79%	6,015	0	6,015	48	6,064
770	400205-10101 Permit Center	2,024,442.87	0.73%	5,612	0	5,612	45	5,657
772	400301-10101 Advance Planning	677,301.91	0.25%	1,878	0	1,878	15	1,893
773	400301-22055 Advance Planning	975.89	0.00%	3	0	3	0	3
778	400302-10101 Current Planning	1,664,375.01	0.60%	4,614	0	4,614	37	4,651
779	400302-26001 Current Planning	7,967.85	0.00%	22	0	22	0	22
781	400330-10101	17,659.77	0.01%	49	0	49	0	49

Personnel Services Allocations

Dept:1199 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
787	400602-10101 Housing Development	250.00	0.00%	$1	$0	$1	$0	$1
798	400606-10101 Mobile Home Rent Revi	571.82	0.00%	2	0	2	0	2
807	400901-10101 Local Business Initiative	81,479.68	0.03%	226	0	226	2	228
813	400950-10101 Historic Preservation Se	63,840.83	0.02%	177	0	177	1	178
815	401001-10101 Parking Division - DARM	1,358,927.80	0.49%	3,767	0	3,767	30	3,798
816	401030-10101	10,828.44	0.00%	30	0	30	0	30
821	402105-10101 CDBG Administration	104,516.95	0.04%	290	0	290	2	292
822	402105-20501 CDBG Administration	616,940.04	0.22%	1,710	0	1,710	14	1,724
825	402105-22084 CDBG/HOME Admin	109,925.64	0.04%	305	0	305	2	307
835	402163-20501 Housing Rehabiliation	71,672.63	0.03%	199	0	199	2	200
843	402165-10101 Homeless Services	400.00	0.00%	1	0	1	0	1
845	402165-22085 Homeless Services	27,053.18	0.01%	75	0	75	1	76
855	402169-22098 Housing Services	333.36	0.00%	1	0	1	0	1
857	402172-20501 After School Recreation	29,357.99	0.01%	81	0	81	1	82
858	402173-20501 Senior Citizen Program	14,590.10	0.01%	40	0	40	0	41
859	402174-20501 Parks & Rec Capital Se	4,744.10	0.00%	13	0	13	0	13
861	402182-20501 Street Works	284,050.63	0.10%	787	0	787	6	794
864	409901-10101 Development Dept Capi	28,234.04	0.01%	78	0	78	1	79
871	410101-55001 Public Utilities Admin	567,696.44	0.21%	1,574	0	1,574	13	1,586
873	410102-55001 Utility Engineering & Pla	1,757,431.09	0.64%	4,872	0	4,872	39	4,911
874	410130-55001	17,786.63	0.01%	49	0	49	0	50
903	411001-40101 Water Operations	11,741,671.81	4.25%	32,551	0	32,551	262	32,812
911	411030-40101	43,191.82	0.02%	120	0	120	1	121
912	411201-40153	3,614.74	0.00%	10	0	10	0	10
914	411501-40101 Water Capital Projects	840,128.26	0.30%	2,329	0	2,329	19	2,348
915	411501-40103 Water Capital Projects	376,022.43	0.14%	1,042	0	1,042	8	1,051
916	411501-40110 Water Capital Projects	23,071.37	0.01%	64	0	64	1	64
917	411501-40116	11,166.25	0.00%	31	0	31	0	31
920	411501-40122 Water Capital Projects	5,722.98	0.00%	16	0	16	0	16
922	411501-40127 Water Capital Projects	102.94	0.00%	0	0	0	0	0
924	411501-40161 Water Capital Projects	8,255.06	0.00%	23	0	23	0	23
925	411501-40162 Water Capital Projects	1,764.27	0.00%	5	0	5	0	5
932	411501-40188 Water Capital Projects	0.02	0.00%	0	0	0	0	0
934	411501-40197 Water Capital Projects	135.96	0.00%	0	0	0	0	0
935	411501-40198	109,519.91	0.04%	304	0	304	2	306
938	411501-40203 Water Capital Projects	16,090.97	0.01%	45	0	45	0	45
942	412001-41001 Container Acquisition &	280,113.60	0.10%	777	0	777	6	783
943	412002-41001 Landfill	101,941.45	0.04%	283	0	283	2	285
944	412004-41001 Recycling	132,655.77	0.05%	368	0	368	3	371
948	412007-41001 Solid Wste Coll & Disp-I	5,740,163.06	2.08%	15,913	0	15,913	128	16,041
950	412008-41001 Solid Wste Coll & Disp-(	160.29	0.00%	0	0	0	0	0
951	412010-41001 Litter Control	853,045.07	0.31%	2,365	0	2,365	19	2,384

Personnel Services Allocations

Dept:1199 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
954	412011-41001 Operation Clean Up	1,427,543.72	0.52%	$3,957	$0	$3,957	$32	$3,989
959	412019-41501 Homeless Initiative	232,485.45	0.08%	645	0	645	5	650
960	412030-41001	27,952.42	0.01%	77	0	77	1	78
965	412504-41001	3,378.65	0.00%	9	0	9	0	9
966	413501-40501 Sewer System	261,638.25	0.09%	725	0	725	6	731
969	414004-40501 Liquid WasteTreatment	6,336,386.86	2.29%	17,566	0	17,566	141	17,707
970	414006-40501 Pretreatment	1,260,462.13	0.46%	3,494	0	3,494	28	3,522
971	414007-40501 N. Fresno WW Reclam	274,481.81	0.10%	761	0	761	6	767
972	414008-40501 Wastewater Collection	2,607,145.60	0.94%	7,228	0	7,228	58	7,286
973	414009-40501 Tertiary Treatment	169,905.16	0.06%	471	0	471	4	475
974	414030-40501	62,089.31	0.02%	172	0	172	1	174
976	414501-40501 Improvement Projects-V	348,674.04	0.13%	967	0	967	8	974
979	414501-40528 Improvement Projects-V	130,547.38	0.05%	362	0	362	3	365
982	430101-42001 FAT Admin & Managem	519,846.06	0.19%	1,441	0	1,441	12	1,453
983	430102-42001 FYI Operations & Maint	1,662,493.38	0.60%	4,609	0	4,609	37	4,646
984	430103-42001 FYI Security & Safety	1,592,614.44	0.58%	4,415	0	4,415	36	4,451
985	430104-42001 Field Operations & Mair	965,620.12	0.35%	2,677	0	2,677	22	2,698
986	430107-42001 Airports Marketing	229,807.48	0.08%	637	0	637	5	642
987	430108-42001 Airports Finance	637,532.53	0.23%	1,767	0	1,767	14	1,782
988	430109-42001 Airports Property Manag	292,221.14	0.11%	810	0	810	7	817
989	430110-42001 Airports Information Tec	102,199.86	0.04%	283	0	283	2	286
990	430130-42001	19,481.22	0.01%	54	0	54	0	54
992	430201-42501 FCH Airport Operations	170,907.68	0.06%	474	0	474	4	478
997	430501-42044 Airports Projects Admin	221,197.12	0.08%	613	0	613	0	613
999	439901-42040 Airport Federal Funded	373,038.13	0.14%	1,034	0	1,034	8	1,042
1,004	439902-42042 Airport Local Funded Pr	233,943.34	0.08%	649	0	649	5	654
1,006	439902-42048	14,547.36	0.01%	40	0	40	0	41
1,007	439902-42049 Airport Local Funded Pr	113,359.04	0.04%	314	0	314	3	317
1,009	439903-42040 Airport Misc Funded Pro	9,503.82	0.00%	26	0	26	0	27
1,010	439906-42040 Airport Noise Projects	65,502.96	0.02%	182	0	182	1	183
1,026	451001-43502 Administration	719,820.62	0.26%	1,996	0	1,996	16	2,012
1,028	451002-22505 Weekday Servive	978,784.63	0.35%	2,713	0	2,713	22	2,735
1,029	451002-43502 Weekday Servive	5,857,490.88	2.12%	16,238	0	16,238	131	16,369
1,032	451003-22505 Night Service	1,884,417.67	0.68%	5,224	0	5,224	42	5,266
1,033	451003-43502 Night Service	85,297.18	0.03%	236	0	236	2	238
1,035	451003-43505	103,926.10	0.04%	288	0	288	2	290
1,036	451004-22505 Weekend Service	2,088,060.61	0.76%	5,789	0	5,789	47	5,835
1,037	451004-43502 Weekend Service	555,088.53	0.20%	1,539	0	1,539	12	1,551
1,039	451004-43505 Weekend Service	402,240.08	0.15%	1,115	0	1,115	9	1,124
1,040	451005-22505 15 Minute Frequencies	4,938.86	0.00%	14	0	14	0	14
1,043	451005-43505 15 Minute Frequencies	1,066,863.14	0.39%	2,958	0	2,958	24	2,981
1,044	451006-22505 Special Services	127,057.40	0.05%	352	0	352	3	355

Personnel Services Allocations

Dept:1199 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,047	451006-43505	1,869,053.12	0.68%	$5,181	$0	$5,181	$42	$5,223
1,048	451030-22505	5,556.93	0.00%	15	0	15	0	16
1,049	451030-43502	43,147.07	0.02%	120	0	120	1	121
1,054	452001-43504 Administration	768,262.92	0.28%	2,130	0	2,130	17	2,147
1,056	452002-43504 Weekday Service	1,582,287.39	0.57%	4,386	0	4,386	35	4,422
1,058	452003-43504 Night Service	685,746.90	0.25%	1,901	0	1,901	15	1,916
1,059	452003-43505	1,731.54	0.00%	5	0	5	0	5
1,060	452004-43504 Weekend Service	676,462.23	0.24%	1,875	0	1,875	15	1,890
1,064	452006-43504 Special Services	1,000.00	0.00%	3	0	3	0	3
1,065	452006-43505	4,408.46	0.00%	12	0	12	0	12
1,067	452007-43504 Shelter Crew	795,006.16	0.29%	2,204	0	2,204	18	2,222
1,070	453001-22505 Administration	54,794.50	0.02%	152	0	152	1	153
1,071	453001-43502 Administration	1,675,215.54	0.61%	4,644	0	4,644	37	4,681
1,072	453001-43504 Administration	448,179.75	0.16%	1,242	0	1,242	10	1,252
1,075	454001-43502 Administration	89,351.79	0.03%	248	0	248	2	250
1,079	454008-43502 HandyRide	40,058.98	0.01%	111	0	111	1	112
1,081	454009-43502 Certifications	40,777.88	0.01%	113	0	113	1	114
1,086	455010-43504 Planning Administration	205,882.51	0.07%	571	0	571	5	575
1,087	455011-43504 Marketing	51,781.54	0.02%	144	0	144	1	145
1,090	456101-50503	610,132.68	0.22%	1,691	0	1,691	14	1,705
1,092	456102-50503	654,398.42	0.24%	1,814	0	1,814	15	1,829
1,094	456103-50503	697,241.47	0.25%	1,933	0	1,933	16	1,948
1,097	456401-50501 Fleet Equip. Maintenanc	3,547,891.84	1.28%	9,836	0	9,836	79	9,915
1,099	456430-50501	98,497.97	0.04%	273	0	273	2	275
1,102	456501-50502 Fleet Equip. Acquisition	199,867.84	0.07%	554	0	554	4	559
1,110	459901-43525 Transportation Capital S	17,319.87	0.01%	48	0	48	0	48
1,124	459901-43548 Transportation Capital S	25,035.70	0.01%	69	0	69	1	70
1,126	459901-43551 Transportation Capital S	10,791.39	0.00%	30	0	30	0	30
1,128	459901-43553 Transportation Capital S	14,133.49	0.01%	39	0	39	0	39
1,135	459901-43560 Transportation Capital S	22,160.11	0.01%	61	0	61	0	62
1,138	459901-43563 Transportation Capital S	13,990.48	0.01%	39	0	39	0	39
1,139	459901-43565	2,310.23	0.00%	6	0	6	0	6
1,145	459901-43570	2,298.17	0.00%	6	0	6	0	6
1,151	510101-54002 Information Services Ad	756,311.31	0.27%	2,097	0	2,097	17	2,114
1,152	510130-54002	34,869.24	0.01%	97	0	97	1	97
1,154	510201-54002 System Applications	858,552.67	0.31%	2,380	0	2,380	19	2,399
1,156	510203-10101 One Call Center	251,981.68	0.09%	699	0	699	0	699
1,157	510301-54002 Computer Services	1,918,214.17	0.69%	5,318	0	5,318	43	5,361
1,158	510401-54002 Communications Servic	574,507.22	0.21%	1,593	0	1,593	13	1,605
1,171	511101-54002 Geographic Info System	509,523.82	0.18%	1,413	0	1,413	11	1,424
1,174	520201-10101 Accounting	673,842.56	0.24%	1,868	0	1,868	0	1,868
1,177	520202-10101 Treasury	354,300.33	0.13%	982	0	982	0	982

Personnel Services Allocations

Dept:1199 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,178	520203-10101 Payroll	363,584.06	0.13%	$1,008	$0	$1,008	$0	$1,008
1,179	520204-10101 Collections	111,326.66	0.04%	309	0	309	0	309
1,180	520210-10101 Finance Administration	403,408.12	0.15%	1,118	0	1,118	0	1,118
1,181	520215-10101 Business Tax	639,657.20	0.23%	1,773	0	1,773	14	1,788
1,182	520220-10101 Purchasing	453,167.27	0.16%	1,256	0	1,256	0	1,256
1,184	520230-10101 Internal Audit	168,489.81	0.06%	467	0	467	0	467
1,185	520240-10101	14,383.39	0.01%	40	0	40	0	40
1,188	520402-52507	337,034.78	0.12%	934	0	934	8	942
1,190	520403-52507	829,842.32	0.30%	2,301	0	2,301	19	2,319
1,191	520404-52507	911,159.49	0.33%	2,526	0	2,526	20	2,546
1,193	520405-52507	186,891.31	0.07%	518	0	518	4	522
1,194	520406-52507	478,434.48	0.17%	1,326	0	1,326	11	1,337
1,195	520430-52507	10,085.06	0.00%	28	0	28	0	28
1,198	520902-52001	26,906.21	0.01%	75	0	75	1	75
1,199	540101-10101 Personnel Services	242,309.65	0.09%	672	0	672	0	672
1,202	540201-10101 Training Program	57,671.67	0.02%	160	0	160	1	161
1,203	540301-10101 Employment Services	940,795.60	0.34%	2,608	0	2,608	21	2,629
1,204	540303-10101 Civil Service Board	12,659.49	0.00%	35	0	35	0	35
1,205	540330-10101	5,938.24	0.00%	16	0	16	0	17
1,206	540401-10101 Employer/Employee Re	241,065.19	0.09%	668	0	668	5	674
1,207	540501-10101 Loss Control & Employe	362,158.26	0.13%	1,004	0	1,004	8	1,012
1,210	540701-51512 Property Self Insurance	217,197.77	0.08%	602	0	602	5	607
1,211	540702-51502 Liability Self Insurance	433,045.16	0.16%	1,201	0	1,201	10	1,210
1,213	540730-51502	8,903.10	0.00%	25	0	25	0	25
1,214	540801-51501 Workers' Comp Insuran	188,244.14	0.07%	522	0	522	4	526
1,216	541001-10101 Employee Benefits	105,726.71	0.04%	293	0	293	2	295
1,232	152013-10101 Worker's Comp Unit	47,585.28	0.02%	132	0	132	1	133
1,237	156518-22027 LEMWHA Grant 2020	9,907.20	0.00%	27	0	27	0	28
1,239	160216-10101 Water Rescue Team	40,176.80	0.01%	111	0	111	1	112
1,242	171001-10101 After Schl, Rec & Comn	571,402.69	0.21%	1,584	0	1,584	13	1,597
1,243	171002-10101 Neighborhood Parks & (	228,190.68	0.08%	633	0	633	5	638
1,245	171003-10101 Adult Sports	32,409.41	0.01%	90	0	90	1	91
1,246	171004-10101 Senior Citizens Progran	356.54	0.00%	1	0	1	0	1
1,247	171005-10101 Aquatics	17,205.68	0.01%	48	0	48	0	48
1,250	171006-10101 Action Sports	62,168.73	0.02%	172	0	172	1	174
1,252	171007-10101 Weekend Recreation &	3,513.46	0.00%	10	0	10	0	10
1,254	171010-10101 Community Science	40,617.52	0.01%	113	0	113	1	114
1,257	171011-10101 Youth Sports	13,458.33	0.00%	37	0	37	0	38
1,258	171012-10101 Contract After School	12,955.75	0.00%	36	0	36	0	36
1,260	171012-24048 Contract After School	64,630.32	0.02%	179	0	179	1	181
1,261	171013-10101 Therapeutic Recreation	100.00	0.00%	0	0	0	0	0
1,263	171201-10101 ONSCE Admin	19,232.29	0.01%	53	0	53	0	54

Personnel Services Allocations

Dept:1199 540101-10101 Personnel Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,265	171202-10101 Youth Jobs	464.00	0.00%	$1	$0	$1	$0	$1
1,266	180211-22063 Project Management	4,232.23	0.00%	12	0	12	0	12
1,267	180212-20104 Proj Mgt Cap Lbr to be /	3,446.41	0.00%	10	0	10	0	10
1,268	180511-46501 Traffic Operations	43,582.16	0.02%	121	0	121	1	122
1,269	181201-22508 Building Maintenance	30,237.99	0.01%	84	0	84	1	85
1,272	181610-22508 Median/Buffer Maintena	29,936.60	0.01%	83	0	83	1	84
1,273	181625-22508 Capital Labor to be Allo	6,306.12	0.00%	17	0	17	0	18
1,274	186010-31671 Property Acquisition	21,001.38	0.01%	58	0	58	0	59
1,275	186010-31673 Property Acquisition	6,593.18	0.00%	18	0	18	0	18
1,276	189901-22515 Street Works	29,825.03	0.01%	83	0	83	1	83
1,277	189901-22517 Street Works	45,797.20	0.02%	127	0	127	1	128
1,286	402105-22065 CDBG/HOME Admin	19,495.81	0.01%	54	0	54	0	54
1,287	402105-22074 CDBG/HOME Admin	2,364.04	0.00%	7	0	7	0	7
1,288	402105-22085 CDBG/HOME Admin	0.01	0.00%	0	0	0	0	0
1,289	402165-22065 Homeless Services	51,267.50	0.02%	142	0	142	1	143
1,290	402169-22065 Housing Services	3,163.52	0.00%	9	0	9	0	9
1,291	411501-40209 Water Capital Projects	22,904.31	0.01%	63	0	63	1	64
1,292	413501-40526 Sewer System	2,581.11	0.00%	7	0	7	0	7
1,306	459901-43571 Transportation Capital S	6,977.21	0.00%	19	0	19	0	19
1,310	510230-54002 COVID-19 Response	32,916.82	0.01%	91	0	91	1	92
1,311	510330-54002 COVID-19 Response	70,143.08	0.03%	194	0	194	2	196
1,312	510430-54002 COVID-19 Response	5,650.38	0.00%	16	0	16	0	16
1,313	520240-22067 COVID-19 Response	115,974.23	0.04%	322	0	322	3	324
1,314	520930-52001 COVID-19 Response	196.48	0.00%	1	0	1	0	1
Subtotal		276,111,709.24	100.00%	765,446	0	765,446	5,949	771,394
Direct Bills						0		0
Total						$765,446		$771,394

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:1199 540101-10101 Personnel Services

	Department	Personnel Services	Total
3	010801-10101 City Council	$4,973	$4,973
5	019201-10101 District 2 Infrastructure I	26	26
7	019401-10101 District 4 Infrastructure I	242	242
10	019601-10101 District 6 Infrastructure I	30	30
12	100101-10101, 100201 Office of the M	351	351
13	100102-10101 Support Office Of The M	2,162	2,162
16	100401-10101 City Manager Admin an	1,856	1,856
18	100430-10101	169	169
19	100501-10101 Office of Independent R	529	529
20	100701-10101 Economic Development	767	767
22	100801-10101 Budget Program	1,997	1,997
26	109901-30160	142	142
28	120101-10101 City Clerks Operations	316	316
29	120102-10101 Records Management	283	283
30	120103-10101 City Clerk Council Supp	645	645
32	120201-52001	24	24
34	140101-10101 Legal Proceedings & Co	13,009	13,009
35	140102-10101	14,157	14,157
36	140102-24024 Code	325	325
37	140130-10101	98	98
38	151001-10101 Office of Chief of Police	2,489	2,489
42	151001-48001 Office of Chief of Police	208	208
44	151002-10101 Public Information Office	654	654
46	151030-10101	1,238	1,238
47	152001-10101 Personnel	4,512	4,512
48	152002-10101 Fiscal Affairs Bureau	1,874	1,874
49	152005-10101 Property & Evidence, E	2,047	2,047
52	152006-10101 Accountability & Compli	148	148
53	152009-10101 Training	5,596	5,596
54	152010-10101 Administration	932	932
56	152011-10101 Equipment & Supply	2,402	2,402
57	153001-10101 SW Policing District	25,151	25,151
58	153002-10101 CE Policing District	24,402	24,402
60	153003-10101 SE Policing District	24,419	24,419
62	153004-10101 NE Policing District	25,096	25,096
64	153005-10101 NW Policing District	22,628	22,628
66	153009-10101 Patrol Training	22	22
67	153010-10101 Patrol Administration	10,130	10,130
72	153014-10101 VIPR Bureau	3	3
73	153015-10101 School Resource Office	5,710	5,710
74	153016-10101 Fresno Area Express U	2,031	2,031

Allocation Summary

Dept:1199 540101-10101 Personnel Services

	Department	Personnel Services	Total
76	153018-10101 Homeless Taskforce	$1,896	$1,896
78	153019-10101 RTCC (Real Time Crim	26	26
79	153020-10101 Crisis Intervention Tean	1,508	1,508
80	153021-10101 Recycle Task Force	793	793
83	154006-10101 Skywatch	2,580	2,580
87	154011-10101 Employee Services	463	463
88	154012-10101 Volunteer Services	795	795
89	154015-10101 Mounted Patrol	0	0
90	154016-10101 K9 Unit	4,078	4,078
91	154017-10101 Communications Cente	16,062	16,062
93	154018-10101 Duty Office	1,888	1,888
95	154020-10101 Support Administration	1,621	1,621
98	154022-10101 Information Services	2,540	2,540
99	154023-10101 Traffic Enforcement	13,180	13,180
101	154023-24036 Traffic Enforcement	5	5
102	154024-10101 Neighborhood Traffic Ur	24	24
103	154025-10101 SWAT	5	5
105	154026-10101 EOD(Bomb Unit)	2	2
107	154027-10101 Records	5,175	5,175
108	154029-10101 MGPI	180	180
110	154031-10101 Video Policing	0	0
111	154050-10101 Special Events	3,710	3,710
112	155001-10101 Internal Affairs Bureau	4,181	4,181
114	155003-10101 Crime Scene Investigati	3,712	3,712
115	155004-10101 Crimes Investigations B	2,388	2,388
116	155006-10101 Street Violence	16,768	16,768
117	155007-10101 Family Justice Bureau	10,636	10,636
118	155008-10101 Major Narcotics	3,833	3,833
120	155010-10101 Investigative Services A	1,290	1,290
123	155011-10101 CCAT (Career Crim Aut	2,278	2,278
124	155012-10101 MAGEC	4,653	4,653
125	155012-24036	1,034	1,034
126	155017-10101 Vice/Intelligence Unit	2,560	2,560
128	155019-10101 Joint Terrorism Task Fo	4	4
129	155020-10101 HIDTA Task Force	1	1
131	155022-10101 CLO/PLO (Court Liaisor	1,382	1,382
132	155023-10101 ACT Team	50	50
133	155023-24036 ACT Team	992	992
141	156133-22027 HUD 16	458	458
142	156134-10101 COPS Hiring	1,503	1,503
146	156136-22027 SAKI Grant	822	822

Allocation Summary

Dept:1199 540101-10101 Personnel Services

	Department	Personnel Services	Total
147	156137-22027	$99	$99
154	156266-22028	0	0
192	158003-24005 Regional Training Sectic	359	359
198	159901-30157	123	123
199	160101-10101 Administrative Services	835	835
200	160103-10101 Public Outreach Unit	602	602
203	160201-10101 Field Operations Comm	75,599	75,599
208	160202-10101 Field Ops - Museum	2	2
210	160204-10101 Special Ops - HazMat U	174	174
211	160205-10101 Special Ops - USAR Un	150	150
220	160212-10101 Field Ops - FGFPD	2,609	2,609
224	160214-22044 Special Ops - ARFF Un	2,067	2,067
225	160215-10101 Reimbursable Mutual Ai	37	37
226	160230-10101	0	0
228	160301-10101 Community Risk Reduc	4,912	4,912
234	160306-10101 Business & Fiscal Servi	1,275	1,275
240	160501-10101 Training, Edu & Safety U	3,729	3,729
244	160502-10101 EMS Trng, Edu & Safet	4	4
247	160602-10101 Logistics Unit-Central S	432	432
248	160603-10101 Tech & Pers Svcs Unit -	54	54
249	160604-10101 Logistics Unit -Facility M	475	475
250	160605-10101 Tech & Personnel Svs U	1,149	1,149
252	160607-10101 Fire Marshals Unit	2,239	2,239
259	169901-30159	28	28
260	170101-10101 Parks & Rec Admin & M	2,271	2,271
262	170101-24017	32	32
263	170102-10101 Community Events & O	242	242
265	170102-24017 Community Events & O	1	1
289	170501-10101 Neighborhood Parks	170	170
292	170502-10101 Parks Planned Maintena	3,155	3,155
295	170502-30127 Parks Planned Maintena	1	1
297	170502-44502 Parks Planned Maintena	79	79
298	170503-10101 Parks Custodial Mainter	1,490	1,490
304	170506-10101 PW Landscape Mainten	788	788
311	170530-10101	1,186	1,186
345	171101-10101	1,885	1,885
349	179901-10101 Parks & Rec Capital Se	89	89
361	179901-31509 Parks & Rec Capital Se	65	65
363	180101-10101 Public Works Admin & M	251	251
364	180101-22508 Public Works Admin & M	114	114
365	180102-10101 PW Admin- Cap Lbr to	8	8

Allocation Summary

Dept:1199 540101-10101 Personnel Services

	Department	Personnel Services	Total
366	180105-10101 ADA Program	$69	$69
367	180105-22508 ADA Program	65	65
369	180105-24066	32	32
371	180106-46503 Admn CAP Administrati	2,617	2,617
372	180130-10101	(39)	(39)
373	180130-22508	20	20
374	180130-46503	41	41
375	180201-10101 General Engineering	1,564	1,564
377	180202-10101 Real Estate & Lease Se	95	95
380	180204-10101 Engr Svc-Cap Lbr to be	36	36
381	180204-22508 Engr Svc-Cap Lbr to be	52	52
384	180207-46503 T&E CAP Administratio	727	727
386	180211-22508 Project Management	169	169
387	180211-20104	5	5
388	180212-22508 Proj Mgt Cap Lbr to be /	145	145
390	180214-20104 Design Services	(3)	(3)
391	180214-22508 Design Services	564	564
392	180215-20104 Design Svcs_Cap Lbr A	(12)	(12)
393	180215-22508 Design Svcs_Cap Lbr A	131	131
413	180421-10101 Capital Management Ac	14	14
414	180421-22508 Capital Management Ac	1	1
415	180422-10101 Surveying	56	56
417	180423-10101 Subdivision Inspection	1,468	1,468
420	180424-10101	4	4
421	180424-22508 Capital Inspection	6	6
423	180425-10101 Const Mgt Cap Lbr to be	16	16
424	180425-22508 Const Mgt Cap Lbr to be	228	228
426	180427-46503 Capital CAP Administra	282	282
427	180503-10101 Land Section	497	497
429	180511-10101 Traffic Operations	1,466	1,466
430	180511-22508 Traffic Operations	320	320
432	180512-22508 Traffic Operations Cente	1,626	1,626
433	180512-46501 Traffic Operations Cente	2	2
434	180513-10101 Transportation Planning	1,021	1,021
435	180513-22508 Transportation Planning	167	167
436	180514-10101 Traffic Oper Capital Lab	19	19
437	180514-22508 Traffic Oper Capital Lab	45	45
438	181201-51001 Building Maintenance	2,621	2,621
440	180517-46503 Traffic CAP Administrat	422	422
441	181201-53001 Building Maintenance	46	46
442	181201-51004	3	3

Allocation Summary

Dept:1199 540101-10101 Personnel Services

	Department	Personnel Services	Total
443	181205-51003 Fac Repair & Replace F	$47	$47
444	181206-46503 Facilities CAP Administı	665	665
445	181210-51001 Reimbursable Minor Ca	1,146	1,146
448	181230-51001	0	0
449	181301-10101	231	231
450	181301-20532	293	293
453	181501-20102 Street Maintenance	676	676
454	181501-20103 Street Maintenance	1,728	1,728
455	181501-20104	3,327	3,327
456	181501-22506 Street Maintenance	3,755	3,755
463	181502-41501 Street Cleaning	2,626	2,626
464	181504-20103 Street Maint-Cap Lbr to	629	629
476	181512-46501 Paint and Sign Section	0	0
480	181516-46503 Streets CAP Administra	671	671
481	181530-20102	26	26
482	181530-20103	41	41
483	181530-20104	87	87
484	181530-22506	56	56
486	181530-41501	11	11
489	181601-41501 PW Street Tree Mainter	893	893
492	181610-10101	63	63
501	181610-41501 Median Island Maintena	4,525	4,525
505	181615-24055 LLMD/CFD Maintenanc	8	8
507	181615-30506 LLMD/CFD Maintenanc	201	201
508	181615-30509 LLMD/CFD Maintenanc	1,288	1,288
509	181615-30517 LLMD/CFD Maintenenc	870	870
513	181615-30521	22	22
514	181620-10101 Park Maintenance	2,568	2,568
520	181630-46503 Landscape CAP Admini	873	873
521	181640-10101	13	13
523	181640-41501	83	83
524	181640-46503	62	62
528	182001-10101 Streetlight Maintenance	179	179
529	182001-20101 Streetlight Maintenance	2,517	2,517
532	182001-46501 Streetlight Maintenance	332	332
534	182003-20101 Tra Sig/Lght-Cap Lbr to	195	195
535	182005-46503 TSSL CAP Administratiı	273	273
648	186010-31670	1	1
656	189901-10101 Street Works	124	124
658	189901-20102 Street Works	796	796
659	189901-20103 Street Works	726	726

Allocation Summary

Dept:1199 540101-10101 Personnel Services

	Department	Personnel Services	Total
660	189901-20104	$775	$775
661	189901-21501 Street Works	7	7
662	189901-22003 Street Works	291	291
664	189901-22048 Street Works	3,230	3,230
665	189901-22056 Street Works	901	901
666	189901-22063 Street Works	854	854
667	189901-22095 Street Works	302	302
668	189901-22504 Street Works	273	273
670	189901-22507 Street Works	10	10
671	189901-22508 Street Works	44	44
672	189901-22509 Street Works	21	21
673	189901-22510 Street Works	237	237
674	189901-22511 Street Works	190	190
675	189901-22512 Street Works	56	56
676	189901-22513 Street Works	189	189
680	189901-24009 Street Works	197	197
682	189901-24042 Street Works	8	8
684	189901-24053 Street Works	160	160
685	189901-24055 Street Works	44	44
687	189901-24061 Street Works	67	67
689	189901-26001 Street Works	488	488
690	189901-26002 Street Works	738	738
691	189901-30102 Street Works	93	93
693	189901-30144 Street Works	1	1
696	189901-30154 Street Works	92	92
698	189901-30158 Street Works	0	0
704	189901-30509 Street Works	1	1
709	189901-30517 Street Works	135	135
712	189901-30521 Street Works	0	0
713	189901-30522 Street Works	1	1
717	189901-31578 Street Works	57	57
722	189901-31641 Street Works	57	57
731	200101-10101 Intergovernmental Relat	47	47
734	200130-10101	68	68
737	200301-50104 Retirement Accounting	3,895	3,895
745	200601-10101 Citywide Contractual Ob	14	14
756	200606-51511 Employee Separation P	9,846	9,846
765	400101-10101 Administration & Manag	545	545
766	400102-10101 Accounting & Cashierin	239	239
767	400104-10101 Records Section	460	460
768	400204-10101 Inspection Services	6,064	6,064

Allocation Summary

Dept:1199 540101-10101 Personnel Services

	Department	Personnel Services	Total
770	400205-10101 Permit Center	$5,657	$5,657
772	400301-10101 Advance Planning	1,893	1,893
773	400301-22055 Advance Planning	3	3
778	400302-10101 Current Planning	4,651	4,651
779	400302-26001 Current Planning	22	22
781	400330-10101	49	49
787	400602-10101 Housing Development	1	1
798	400606-10101 Mobile Home Rent Revi	2	2
807	400901-10101 Local Business Initiative	228	228
813	400950-10101 Historic Preservation Se	178	178
815	401001-10101 Parking Division - DARM	3,798	3,798
816	401030-10101	30	30
821	402105-10101 CDBG Administration	292	292
822	402105-20501 CDBG Administration	1,724	1,724
825	402105-22084 CDBG/HOME Admin	307	307
835	402163-20501 Housing Rehabiliation	200	200
843	402165-10101 Homeless Services	1	1
845	402165-22085 Homeless Services	76	76
855	402169-22098 Housing Services	1	1
857	402172-20501 After School Recreation	82	82
858	402173-20501 Senior Citizen Program	41	41
859	402174-20501 Parks & Rec Capital Se	13	13
861	402182-20501 Street Works	794	794
864	409901-10101 Development Dept Capi	79	79
871	410101-55001 Public Utilities Admin	1,586	1,586
873	410102-55001 Utility Engineering & Pla	4,911	4,911
874	410130-55001	50	50
903	411001-40101 Water Operations	32,812	32,812
911	411030-40101	121	121
912	411201-40153	10	10
914	411501-40101 Water Capital Projects	2,348	2,348
915	411501-40103 Water Capital Projects	1,051	1,051
916	411501-40110 Water Capital Projects	64	64
917	411501-40116	31	31
920	411501-40122 Water Capital Projects	16	16
922	411501-40127 Water Capital Projects	0	0
924	411501-40161 Water Capital Projects	23	23
925	411501-40162 Water Capital Projects	5	5
932	411501-40188 Water Capital Projects	0	0
934	411501-40197 Water Capital Projects	0	0
935	411501-40198	306	306

Allocation Summary

Dept:1199 540101-10101 Personnel Services

	Department	Personnel Services	Total
938	411501-40203 Water Capital Projects	$45	$45
942	412001-41001 Container Acquisition &	783	783
943	412002-41001 Landfill	285	285
944	412004-41001 Recycling	371	371
948	412007-41001 Solid Wste Coll & Disp-I	16,041	16,041
950	412008-41001 Solid Wste Coll & Disp-(	0	0
951	412010-41001 Litter Control	2,384	2,384
954	412011-41001 Operation Clean Up	3,989	3,989
959	412019-41501 Homeless Initiative	650	650
960	412030-41001	78	78
965	412504-41001	9	9
966	413501-40501 Sewer System	731	731
969	414004-40501 Liquid WasteTreatment	17,707	17,707
970	414006-40501 Pretreatment	3,522	3,522
971	414007-40501 N. Fresno WW Reclam	767	767
972	414008-40501 Wastewater Collection	7,286	7,286
973	414009-40501 Tertiary Treatment	475	475
974	414030-40501	174	174
976	414501-40501 Improvement Projects-V	974	974
979	414501-40528 Improvement Projects-V	365	365
982	430101-42001 FAT Admin & Managem	1,453	1,453
983	430102-42001 FYI Operations & Maint	4,646	4,646
984	430103-42001 FYI Security & Safety	4,451	4,451
985	430104-42001 Field Operations & Mair	2,698	2,698
986	430107-42001 Airports Marketing	642	642
987	430108-42001 Airports Finance	1,782	1,782
988	430109-42001 Airports Property Manag	817	817
989	430110-42001 Airports Information Tec	286	286
990	430130-42001	54	54
992	430201-42501 FCH Airport Operations	478	478
997	430501-42044 Airports Projects Admin	613	613
999	439901-42040 Airport Federal Funded	1,042	1,042
1,004	439902-42042 Airport Local Funded Pr	654	654
1,006	439902-42048	41	41
1,007	439902-42049 Airport Local Funded Pr	317	317
1,009	439903-42040 Airport Misc Funded Pro	27	27
1,010	439906-42040 Airport Noise Projects	183	183
1,026	451001-43502 Administration	2,012	2,012
1,028	451002-22505 Weekday Servive	2,735	2,735
1,029	451002-43502 Weekday Servive	16,369	16,369
1,032	451003-22505 Night Service	5,266	5,266

Allocation Summary

Dept:1199 540101-10101 Personnel Services

Department	Personnel Services	Total
1,033 451003-43502 Night Service	$238	$238
1,035 451003-43505	290	290
1,036 451004-22505 Weekend Service	5,835	5,835
1,037 451004-43502 Weekend Service	1,551	1,551
1,039 451004-43505 Weekend Service	1,124	1,124
1,040 451005-22505 15 Minute Frequencies	14	14
1,043 451005-43505 15 Minute Frequencies	2,981	2,981
1,044 451006-22505 Special Services	355	355
1,047 451006-43505	5,223	5,223
1,048 451030-22505	16	16
1,049 451030-43502	121	121
1,054 452001-43504 Administration	2,147	2,147
1,056 452002-43504 Weekday Service	4,422	4,422
1,058 452003-43504 Night Service	1,916	1,916
1,059 452003-43505	5	5
1,060 452004-43504 Weekend Service	1,890	1,890
1,064 452006-43504 Special Services	3	3
1,065 452006-43505	12	12
1,067 452007-43504 Shelter Crew	2,222	2,222
1,070 453001-22505 Administration	153	153
1,071 453001-43502 Administration	4,681	4,681
1,072 453001-43504 Administration	1,252	1,252
1,075 454001-43502 Administration	250	250
1,079 454008-43502 HandyRide	112	112
1,081 454009-43502 Certifications	114	114
1,086 455010-43504 Planning Administration	575	575
1,087 455011-43504 Marketing	145	145
1,090 456101-50503	1,705	1,705
1,092 456102-50503	1,829	1,829
1,094 456103-50503	1,948	1,948
1,097 456401-50501 Fleet Equip. Maintenanc	9,915	9,915
1,099 456430-50501	275	275
1,102 456501-50502 Fleet Equip. Acquisition	559	559
1,110 459901-43525 Transportation Capital S	48	48
1,124 459901-43548 Transportation Capital S	70	70
1,126 459901-43551 Transportation Capital S	30	30
1,128 459901-43553 Transportation Capital S	39	39
1,135 459901-43560 Transportation Capital S	62	62
1,138 459901-43563 Transportation Capital S	39	39
1,139 459901-43565	6	6
1,145 459901-43570	6	6

Allocation Summary

Dept:1199 540101-10101 Personnel Services

	Department	Personnel Services	Total
1,151	510101-54002 Information Services Ad	$2,114	$2,114
1,152	510130-54002	97	97
1,154	510201-54002 System Applications	2,399	2,399
1,156	510203-10101 One Call Center	699	699
1,157	510301-54002 Computer Services	5,361	5,361
1,158	510401-54002 Communications Servic	1,605	1,605
1,171	511101-54002 Geographic Info Systen	1,424	1,424
1,174	520201-10101 Accounting	1,868	1,868
1,177	520202-10101 Treasury	982	982
1,178	520203-10101 Payroll	1,008	1,008
1,179	520204-10101 Collections	309	309
1,180	520210-10101 Finance Administration	1,118	1,118
1,181	520215-10101 Business Tax	1,788	1,788
1,182	520220-10101 Purchasing	1,256	1,256
1,184	520230-10101 Internal Audit	467	467
1,185	520240-10101	40	40
1,188	520402-52507	942	942
1,190	520403-52507	2,319	2,319
1,191	520404-52507	2,546	2,546
1,193	520405-52507	522	522
1,194	520406-52507	1,337	1,337
1,195	520430-52507	28	28
1,198	520902-52001	75	75
1,199	540101-10101 Personnel Services	672	672
1,202	540201-10101 Training Program	161	161
1,203	540301-10101 Employment Services	2,629	2,629
1,204	540303-10101 Civil Service Board	35	35
1,205	540330-10101	17	17
1,206	540401-10101 Employer/Employee Re	674	674
1,207	540501-10101 Loss Control & Employe	1,012	1,012
1,210	540701-51512 Property Self Insurance	607	607
1,211	540702-51502 Liability Self Insurance	1,210	1,210
1,213	540730-51502	25	25
1,214	540801-51501 Workers' Comp Insuran	526	526
1,216	541001-10101 Employee Benefits	295	295
1,232	152013-10101 Worker's Comp Unit	133	133
1,237	156518-22027 LEMWHA Grant 2020	28	28
1,239	160216-10101 Water Rescue Team	112	112
1,242	171001-10101 After Schl, Rec & Comn	1,597	1,597
1,243	171002-10101 Neighborhood Parks & (	638	638
1,245	171003-10101 Adult Sports	91	91

Allocation Summary

Dept:1199 540101-10101 Personnel Services

	Department	Personnel Services	Total
1,246	171004-10101 Senior Citizens Progran	$1	$1
1,247	171005-10101 Aquatics	48	48
1,250	171006-10101 Action Sports	174	174
1,252	171007-10101 Weekend Recreation &	10	10
1,254	171010-10101 Community Science	114	114
1,257	171011-10101 Youth Sports	38	38
1,258	171012-10101 Contract After School	36	36
1,260	171012-24048 Contract After School	181	181
1,261	171013-10101 Therapeutic Recreation	0	0
1,263	171201-10101 ONSCE Admin	54	54
1,265	171202-10101 Youth Jobs	1	1
1,266	180211-22063 Project Management	12	12
1,267	180212-20104 Proj Mgt Cap Lbr to be /	10	10
1,268	180511-46501 Traffic Operations	122	122
1,269	181201-22508 Building Maintenance	85	85
1,272	181610-22508 Median/Buffer Maintena	84	84
1,273	181625-22508 Capital Labor to be Allo	18	18
1,274	186010-31671 Property Acquisition	59	59
1,275	186010-31673 Property Acquisition	18	18
1,276	189901-22515 Street Works	83	83
1,277	189901-22517 Street Works	128	128
1,286	402105-22065 CDBG/HOME Admin	54	54
1,287	402105-22074 CDBG/HOME Admin	7	7
1,288	402105-22085 CDBG/HOME Admin	0	0
1,289	402165-22065 Homeless Services	143	143
1,290	402169-22065 Housing Services	9	9
1,291	411501-40209 Water Capital Projects	64	64
1,292	413501-40526 Sewer System	7	7
1,306	459901-43571 Transportation Capital S	19	19
1,310	510230-54002 COVID-19 Response	92	92
1,311	510330-54002 COVID-19 Response	196	196
1,312	510430-54002 COVID-19 Response	16	16
1,313	520240-22067 COVID-19 Response	324	324
1,314	520930-52001 COVID-19 Response	1	1
Total		$771,394	$771,394

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 2019/20 staff salaries by Section/Fund.

A. Department Costs

Dept:1202 540201-10101 Training Program

Description		Amount	General Admin	Training
Personnel Costs				
Salaries	S1	54,758	0	54,758
Salary % Split			*.00%*	*100.00%*
Benefits	S	19,382	0	19,382
Subtotal - Personnel Costs		74,140	0	74,140
Services & Supplies Cost				
53302 Prof Svcs/Consulting - Outside	S	2,000	0	2,000
53306 Outside Legal Services	S	6,500	0	6,500
54306 Security Services	S	0	0	0
55801 Training	S	16,798	0	16,798
55803 Travel & Conference	S	75	0	75
56107 Office Supplies	S	429	0	429
58016 Membership & Dues	S	6,655	0	6,655
58017 Subscriptions & Publications	S	0	0	0
58039 Recruitments	S	265	0	265
59302 Info Systems Service Charge	S	5,800	0	5,800
59303 Info Systems Equip Charge	S	65,000	0	65,000
59306 Chgs For Msngr/Mail/Copier Svc	S	0	0	0
59322 PeopleSoft Replacement Charg	S	300	0	300
59323 Network Replacement Charge	S	1,800	0	1,800
Subtotal - Services & Supplies		105,622	0	105,622
Department Cost Total		179,762	0	179,762
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		179,762	0	179,762
General Admin Distribution			0	0
Grand Total		$179,762		$179,762

B. Incoming Costs - (Default Spread Custom%)

Dept:1202 540201-10101 Training Program

	Department	First Incoming	Second Incoming	Training
16	Management Services	$85	$11	$96
16	Management of Staff	110	15	125
	Subtotal - 100401-10101 City Manager	195	26	221
22	City Budget	201	8	209
	Subtotal - 100801-10101 Budget Progr	201	8	209
34	3 Year Average	2,358	26	2,384
	Subtotal - 140101-10101 Legal Procee	2,358	26	2,384
1,174	Accounting - JEs	176	13	190
1,174	Acounting - Vouchers	295	22	318
	Subtotal - 520201-10101 Accounting	471	36	507
1,177	Treasury	16	1	18
	Subtotal - 520202-10101 Treasury	16	1	18
1,178	Payroll	127	12	139
	Subtotal - 520203-10101 Payroll	127	12	139
1,184	Citywide Audit	46	0	47
	Subtotal - 520230-10101 Internal Audit	46	0	47
1,199	Personnel Services	160	1	161
	Subtotal - 540101-10101 Personnel Se	160	1	161
1,202	Training	0	38	38
	Subtotal - 540201-10101 Training Prog	0	38	38
1,203	Employment Services	0	329	329
	Subtotal - 540301-10101 Employment	0	329	329
1,204	Civil Service Board	0	5	5
	Subtotal - 540303-10101 Civil Service	0	5	5
1,206	Employer/Employee Relations	0	88	88

B. Incoming Costs - (Default Spread Custom%)

Dept:1202 540201-10101 Training Program

	Department	First Incoming	Second Incoming	Training
	Subtotal - 540401-10101 Employer/Em	$0	$88	$88
1,207	Loss Control	0	111	111
	Subtotal - 540501-10101 Loss Control	0	111	111
1,216	Employee Benefits	0	50	50
	Subtotal - 541001-10101 Employee Be	0	50	50
Total Incoming		3,575	732	4,307
C. Total Allocated			$184,069	$184,069
				100.00%

Training Allocations

Dept:1202 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	1,779,461.22	0.64%	$1,182	$0	$1,182	$5	$1,186
5	019201-10101 District 2 Infrastructure I	9,207.48	0.00%	6	0	6	0	6
7	019401-10101 District 4 Infrastructure I	86,617.79	0.03%	58	0	58	0	58
10	019601-10101 District 6 Infrastructure I	10,899.62	0.00%	7	0	7	0	7
12	100101-10101, 100201 Office of the M:	125,500.00	0.05%	83	0	83	0	84
13	100102-10101 Support Office Of The M	773,516.39	0.28%	514	0	514	2	516
16	100401-10101 City Manager Admin an	669,583.68	0.24%	445	0	445	0	445
18	100430-10101	60,401.86	0.02%	40	0	40	0	40
19	100501-10101 Office of Independent R	189,346.78	0.07%	126	0	126	1	126
20	100701-10101 Economic Development	274,590.39	0.10%	182	0	182	1	183
22	100801-10101 Budget Program	720,529.59	0.26%	478	0	478	0	478
26	109901-30160	50,910.67	0.02%	34	0	34	0	34
28	120101-10101 City Clerks Operations	113,244.12	0.04%	75	0	75	0	76
29	120102-10101 Records Management	101,411.06	0.04%	67	0	67	0	68
30	120103-10101 City Clerk Council Supp	230,809.11	0.08%	153	0	153	1	154
32	120201-52001	8,565.86	0.00%	6	0	6	0	6
34	140101-10101 Legal Proceedings & Cc	4,692,706.44	1.70%	3,116	0	3,116	0	3,116
35	140102-10101	5,065,802.72	1.83%	3,364	0	3,364	14	3,378
36	140102-24024 Code	116,344.39	0.04%	77	0	77	0	78
37	140130-10101	35,105.55	0.01%	23	0	23	0	23
38	151001-10101 Office of Chief of Police	890,731.31	0.32%	591	0	591	2	594
42	151001-48001 Office of Chief of Police	74,313.28	0.03%	49	0	49	0	50
44	151002-10101 Public Information Offic	234,051.56	0.08%	155	0	155	1	156
46	151030-10101	443,079.62	0.16%	294	0	294	1	295
47	152001-10101 Personnel	1,614,481.58	0.58%	1,072	0	1,072	4	1,076
48	152002-10101 Fiscal Affairs Bureau	670,509.86	0.24%	445	0	445	2	447
49	152005-10101 Property & Evidence, E	732,571.86	0.27%	486	0	486	2	488
52	152006-10101 Accountability & Compli	52,928.42	0.02%	35	0	35	0	35
53	152009-10101 Training	2,002,412.15	0.73%	1,330	0	1,330	5	1,335
54	152010-10101 Administration	333,349.99	0.12%	221	0	221	1	222
56	152011-10101 Equipment & Supply	859,373.81	0.31%	571	0	571	2	573
57	153001-10101 SW Policing District	9,000,100.81	3.26%	5,976	0	5,976	25	6,001
58	153002-10101 CE Policing District	8,732,046.51	3.16%	5,798	0	5,798	24	5,822
60	153003-10101 SE Policing District	8,738,039.92	3.16%	5,802	0	5,802	24	5,826
62	153004-10101 NE Policing District	8,980,416.17	3.25%	5,963	0	5,963	25	5,988
64	153005-10101 NW Policing District	8,097,345.66	2.93%	5,377	0	5,377	22	5,399
66	153009-10101 Patrol Training	7,938.91	0.00%	5	0	5	0	5
67	153010-10101 Patrol Administration	3,624,944.33	1.31%	2,407	0	2,407	10	2,417
72	153014-10101 VIPR Bureau	1,200.00	0.00%	1	0	1	0	1
73	153015-10101 School Resource Office	2,043,104.21	0.74%	1,357	0	1,357	6	1,362
74	153016-10101 Fresno Area Express U	726,883.96	0.26%	483	0	483	2	485
76	153018-10101 Homeless Taskforce	678,437.05	0.25%	450	0	450	2	452

Training Allocations

Dept:1202 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
78	153019-10101 RTCC (Real Time Crim	9,140.12	0.00%	$6	$0	$6	$0	$6
79	153020-10101 Crisis Intervention Tean	539,543.96	0.20%	358	0	358	1	360
80	153021-10101 Recycle Task Force	283,710.88	0.10%	188	0	188	1	189
83	154006-10101 Skywatch	923,302.88	0.33%	613	0	613	3	616
87	154011-10101 Employee Services	165,740.64	0.06%	110	0	110	0	111
88	154012-10101 Volunteer Services	284,345.93	0.10%	189	0	189	1	190
89	154015-10101 Mounted Patrol	88.91	0.00%	0	0	0	0	0
90	154016-10101 K9 Unit	1,459,366.28	0.53%	969	0	969	4	973
91	154017-10101 Communications Cente	5,747,747.43	2.08%	3,816	0	3,816	16	3,832
93	154018-10101 Duty Office	675,588.35	0.24%	449	0	449	2	450
95	154020-10101 Support Administration	580,240.05	0.21%	385	0	385	2	387
98	154022-10101 Information Services	909,093.35	0.33%	604	0	604	2	606
99	154023-10101 Traffic Enforcement	4,716,319.26	1.71%	3,132	0	3,132	13	3,145
101	154023-24036 Traffic Enforcement	1,810.40	0.00%	1	0	1	0	1
102	154024-10101 Neighborhood Traffic Ur	8,756.10	0.00%	6	0	6	0	6
103	154025-10101 SWAT	1,718.10	0.00%	1	0	1	0	1
105	154026-10101 EOD(Bomb Unit)	779.63	0.00%	1	0	1	0	1
107	154027-10101 Records	1,851,745.97	0.67%	1,230	0	1,230	5	1,235
108	154029-10101 MGPI	64,264.89	0.02%	43	0	43	0	43
110	154031-10101 Video Policing	39.09	0.00%	0	0	0	0	0
111	154050-10101 Special Events	1,327,639.22	0.48%	882	0	882	4	885
112	155001-10101 Internal Affairs Bureau	1,496,163.78	0.54%	993	0	993	4	998
114	155003-10101 Crime Scene Investigati	1,328,143.52	0.48%	882	0	882	4	886
115	155004-10101 Crimes Investigations B	854,507.02	0.31%	567	0	567	2	570
116	155006-10101 Street Violence	6,000,355.85	2.17%	3,984	0	3,984	16	4,001
117	155007-10101 Family Justice Bureau	3,806,016.99	1.38%	2,527	0	2,527	10	2,538
118	155008-10101 Major Narcotics	1,371,670.76	0.50%	911	0	911	4	915
120	155010-10101 Investigative Services A	461,591.49	0.17%	306	0	306	1	308
123	155011-10101 CCAT (Career Crim Aut	815,329.14	0.30%	541	0	541	2	544
124	155012-10101 MAGEC	1,664,984.22	0.60%	1,106	0	1,106	5	1,110
125	155012-24036	370,054.76	0.13%	246	0	246	1	247
126	155017-10101 Vice/Intelligence Unit	915,898.71	0.33%	608	0	608	3	611
128	155019-10101 Joint Terrorism Task Fo	1,302.81	0.00%	1	0	1	0	1
129	155020-10101 HIDTA Task Force	392.83	0.00%	0	0	0	0	0
131	155022-10101 CLO/PLO (Court Liaisor	494,456.35	0.18%	328	0	328	1	330
132	155023-10101 ACT Team	18,046.68	0.01%	12	0	12	0	12
133	155023-24036 ACT Team	354,999.72	0.13%	236	0	236	1	237
141	156133-22027 HUD 16	163,874.92	0.06%	109	0	109	0	109
142	156134-10101 COPS Hiring	537,689.74	0.19%	357	0	357	1	358
146	156136-22027 SAKI Grant	294,190.01	0.11%	195	0	195	1	196
147	156137-22027	35,446.93	0.01%	24	0	24	0	24
154	156266-22028	28.10	0.00%	0	0	0	0	0

Training Allocations

Dept:1202 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	158003-24005 Regional Training Sectic	128,475.98	0.05%	$85	$0	$85	$0	$86
198	159901-30157	44,038.26	0.02%	29	0	29	0	29
199	160101-10101 Administrative Services	298,783.85	0.11%	198	0	198	1	199
200	160103-10101 Public Outreach Unit	215,580.72	0.08%	143	0	143	1	144
203	160201-10101 Field Operations Comm	27,052,605.56	9.80%	17,963	0	17,963	74	18,037
208	160202-10101 Field Ops - Museum	638.39	0.00%	0	0	0	0	0
210	160204-10101 Special Ops - HazMat U	62,287.37	0.02%	41	0	41	0	42
211	160205-10101 Special Ops - USAR Un	53,731.31	0.02%	36	0	36	0	36
220	160212-10101 Field Ops - FGFPD	933,649.89	0.34%	620	0	620	3	623
224	160214-22044 Special Ops - ARFF Un	739,666.80	0.27%	491	0	491	2	493
225	160215-10101 Reimbursable Mutual Ai	13,257.59	0.00%	9	0	9	0	9
226	160230-10101	44.06	0.00%	0	0	0	0	0
228	160301-10101 Community Risk Reduc	1,757,543.70	0.64%	1,167	0	1,167	5	1,172
234	160306-10101 Business & Fiscal Servi	456,127.02	0.17%	303	0	303	1	304
240	160501-10101 Training, Edu & Safety U	1,334,518.65	0.48%	886	0	886	4	890
244	160502-10101 EMS Trng, Edu & Safet	1,500.00	0.00%	1	0	1	0	1
247	160602-10101 Logistics Unit-Central S	154,655.21	0.06%	103	0	103	0	103
248	160603-10101 Tech & Pers Svcs Unit -	19,202.67	0.01%	13	0	13	0	13
249	160604-10101 Logistics Unit -Facility M	169,850.98	0.06%	113	0	113	0	113
250	160605-10101 Tech & Personnel Svs U	411,273.44	0.15%	273	0	273	1	274
252	160607-10101 Fire Marshals Unit	801,235.10	0.29%	532	0	532	2	534
259	169901-30159	9,948.42	0.00%	7	0	7	0	7
260	170101-10101 Parks & Rec Admin & M	812,697.80	0.29%	540	0	540	2	542
262	170101-24017	11,488.37	0.00%	8	0	8	0	8
263	170102-10101 Community Events & O	86,525.19	0.03%	57	0	57	0	58
265	170102-24017 Community Events & O	360.00	0.00%	0	0	0	0	0
289	170501-10101 Neighborhood Parks	60,893.23	0.02%	40	0	40	0	41
292	170502-10101 Parks Planned Maintena	1,129,041.66	0.41%	750	0	750	3	753
295	170502-30127 Parks Planned Maintena	320.20	0.00%	0	0	0	0	0
297	170502-44502 Parks Planned Maintena	28,215.21	0.01%	19	0	19	0	19
298	170503-10101 Parks Custodial Mainter	533,057.73	0.19%	354	0	354	1	355
304	170506-10101 PW Landscape Mainten	281,860.15	0.10%	187	0	187	1	188
311	170530-10101	424,468.27	0.15%	282	0	282	1	283
345	171101-10101	674,709.00	0.24%	448	0	448	2	450
349	179901-10101 Parks & Rec Capital Se	31,952.19	0.01%	21	0	21	0	21
361	179901-31509 Parks & Rec Capital Se	23,262.61	0.01%	15	0	15	0	16
363	180101-10101 Public Works Admin & M	89,953.73	0.03%	60	0	60	0	60
364	180101-22508 Public Works Admin & M	40,691.34	0.01%	27	0	27	0	27
365	180102-10101 PW Admin- Cap Lbr to	2,958.52	0.00%	2	0	2	0	2
366	180105-10101 ADA Program	24,772.39	0.01%	16	0	16	0	17
367	180105-22508 ADA Program	23,305.82	0.01%	15	0	15	0	16
369	180105-24066	11,360.34	0.00%	8	0	8	0	8

Training Allocations

Dept:1202 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
371	180106-46503 Admn CAP Administrati	936,520.53	0.34%	$622	$0	$622	$3	$624
372	180130-10101	(13,888.85)	-0.01%	(9)	0	(9)	(0)	(9)
373	180130-22508	7,281.06	0.00%	5	0	5	0	5
374	180130-46503	14,664.17	0.01%	10	0	10	0	10
375	180201-10101 General Engineering	559,734.98	0.20%	372	0	372	2	373
377	180202-10101 Real Estate & Lease Se	34,121.78	0.01%	23	0	23	0	23
380	180204-10101 Engr Svc-Cap Lbr to be	12,793.85	0.00%	8	0	8	0	9
381	180204-22508 Engr Svc-Cap Lbr to be	18,763.35	0.01%	12	0	12	0	13
384	180207-46503 T&E CAP Administratio	259,975.69	0.09%	173	0	173	1	173
386	180211-22508 Project Management	60,642.35	0.02%	40	0	40	0	40
387	180211-20104	1,871.28	0.00%	1	0	1	0	1
388	180212-22508 Proj Mgt Cap Lbr to be A	51,891.00	0.02%	34	0	34	0	35
390	180214-20104 Design Services	(1,186.94)	0.00%	(1)	0	(1)	(0)	(1)
391	180214-22508 Design Services	201,787.10	0.07%	134	0	134	1	135
392	180215-20104 Design Svcs_Cap Lbr A	(4,348.36)	0.00%	(3)	0	(3)	(0)	(3)
393	180215-22508 Design Svcs_Cap Lbr A	47,017.58	0.02%	31	0	31	0	31
413	180421-10101 Capital Management Ac	5,138.88	0.00%	3	0	3	0	3
414	180421-22508 Capital Management Ac	180.87	0.00%	0	0	0	0	0
415	180422-10101 Surveying	19,962.75	0.01%	13	0	13	0	13
417	180423-10101 Subdivision Inspection	525,267.66	0.19%	349	0	349	1	350
420	180424-10101	1,274.31	0.00%	1	0	1	0	1
421	180424-22508 Capital Inspection	2,125.67	0.00%	1	0	1	0	1
423	180425-10101 Const Mgt Cap Lbr to be	5,695.45	0.00%	4	0	4	0	4
424	180425-22508 Const Mgt Cap Lbr to be	81,598.56	0.03%	54	0	54	0	54
426	180427-46503 Capital CAP Administrat	100,757.35	0.04%	67	0	67	0	67
427	180503-10101 Land Section	177,721.46	0.06%	118	0	118	0	118
429	180511-10101 Traffic Operations	524,641.38	0.19%	348	0	348	1	350
430	180511-22508 Traffic Operations	114,462.61	0.04%	76	0	76	0	76
432	180512-22508 Traffic Operations Cente	581,700.47	0.21%	386	0	386	2	388
433	180512-46501 Traffic Operations Cente	776.57	0.00%	1	0	1	0	1
434	180513-10101 Transportation Planning	365,346.76	0.13%	243	0	243	1	244
435	180513-22508 Transportation Planning	59,766.70	0.02%	40	0	40	0	40
436	180514-10101 Traffic Oper Capital Lab	6,647.81	0.00%	4	0	4	0	4
437	180514-22508 Traffic Oper Capital Lab	15,926.42	0.01%	11	0	11	0	11
438	181201-51001 Building Maintenance	937,956.02	0.34%	623	0	623	3	625
440	180517-46503 Traffic CAP Administrat	151,006.53	0.05%	100	0	100	0	101
441	181201-53001 Building Maintenance	16,590.51	0.01%	11	0	11	0	11
442	181201-51004	1,127.19	0.00%	1	0	1	0	1
443	181205-51003 Fac Repair & Replace F	16,705.23	0.01%	11	0	11	0	11
444	181206-46503 Facilities CAP Administr	238,073.28	0.09%	158	0	158	1	159
445	181210-51001 Reimbursable Minor Ca	410,163.02	0.15%	272	0	272	1	273
448	181230-51001	12.99	0.00%	0	0	0	0	0

Training Allocations

Dept:1202 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
449	181301-10101	82,763.51	0.03%	$55	$0	$55	$0	$55
450	181301-20532	104,799.48	0.04%	70	0	70	0	70
453	181501-20102 Street Maintenance	242,044.46	0.09%	161	0	161	1	161
454	181501-20103 Street Maintenance	618,398.28	0.22%	411	0	411	2	412
455	181501-20104	1,190,592.36	0.43%	791	0	791	3	794
456	181501-22506 Street Maintenance	1,343,555.08	0.49%	892	0	892	4	896
463	181502-41501 Street Cleaning	939,772.41	0.34%	624	0	624	3	627
464	181504-20103 Street Maint-Cap Lbr to	224,964.09	0.08%	149	0	149	1	150
476	181512-46501 Paint and Sign Section	43.15	0.00%	0	0	0	0	0
480	181516-46503 Streets CAP Administra	240,057.49	0.09%	159	0	159	1	160
481	181530-20102	9,408.70	0.00%	6	0	6	0	6
482	181530-20103	14,807.65	0.01%	10	0	10	0	10
483	181530-20104	31,229.69	0.01%	21	0	21	0	21
484	181530-22506	20,104.97	0.01%	13	0	13	0	13
486	181530-41501	3,922.49	0.00%	3	0	3	0	3
489	181601-41501 PW Street Tree Mainter	319,435.97	0.12%	212	0	212	1	213
492	181610-10101	22,448.33	0.01%	15	0	15	0	15
501	181610-41501 Median Island Maintena	1,619,303.97	0.59%	1,075	0	1,075	4	1,080
505	181615-24055 LLMD/CFD Maintenanc	2,926.37	0.00%	2	0	2	0	2
507	181615-30506 LLMD/CFD Maintenanc	71,789.14	0.03%	48	0	48	0	48
508	181615-30509 LLMD/CFD Maintenanc	460,784.60	0.17%	306	0	306	1	307
509	181615-30517 LLMD/CFD Maintenenc	311,258.86	0.11%	207	0	207	1	208
513	181615-30521	7,760.85	0.00%	5	0	5	0	5
514	181620-10101 Park Maintenance	918,871.62	0.33%	610	0	610	3	613
520	181630-46503 Landscape CAP Admini	312,345.15	0.11%	207	0	207	1	208
521	181640-10101	4,645.38	0.00%	3	0	3	0	3
523	181640-41501	29,627.92	0.01%	20	0	20	0	20
524	181640-46503	22,236.68	0.01%	15	0	15	0	15
528	182001-10101 Streetlight Maintenance	63,943.25	0.02%	42	0	42	0	43
529	182001-20101 Streetlight Maintenance	900,749.36	0.33%	598	0	598	2	601
532	182001-46501 Streetlight Maintenance	118,934.47	0.04%	79	0	79	0	79
534	182003-20101 Tra Sig/Lght-Cap Lbr to	69,713.99	0.03%	46	0	46	0	46
535	182005-46503 TSSL CAP Administrati	97,602.64	0.04%	65	0	65	0	65
648	186010-31670	280.36	0.00%	0	0	0	0	0
656	189901-10101 Street Works	44,254.43	0.02%	29	0	29	0	30
658	189901-20102 Street Works	284,916.01	0.10%	189	0	189	1	190
659	189901-20103 Street Works	259,924.13	0.09%	173	0	173	1	173
660	189901-20104	277,430.06	0.10%	184	0	184	1	185
661	189901-21501 Street Works	2,489.80	0.00%	2	0	2	0	2
662	189901-22003 Street Works	104,215.71	0.04%	69	0	69	0	69
664	189901-22048 Street Works	1,155,872.11	0.42%	767	0	767	3	771
665	189901-22056 Street Works	322,402.80	0.12%	214	0	214	1	215

Training Allocations

Dept:1202 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
666	189901-22063 Street Works	305,502.67	0.11%	$203	$0	$203	$1	$204
667	189901-22095 Street Works	108,198.76	0.04%	72	0	72	0	72
668	189901-22504 Street Works	97,704.49	0.04%	65	0	65	0	65
670	189901-22507 Street Works	3,558.27	0.00%	2	0	2	0	2
671	189901-22508 Street Works	15,806.31	0.01%	10	0	10	0	11
672	189901-22509 Street Works	7,512.77	0.00%	5	0	5	0	5
673	189901-22510 Street Works	84,927.53	0.03%	56	0	56	0	57
674	189901-22511 Street Works	68,124.73	0.02%	45	0	45	0	45
675	189901-22512 Street Works	20,089.93	0.01%	13	0	13	0	13
676	189901-22513 Street Works	67,703.75	0.02%	45	0	45	0	45
680	189901-24009 Street Works	70,582.21	0.03%	47	0	47	0	47
682	189901-24042 Street Works	2,897.16	0.00%	2	0	2	0	2
684	189901-24053 Street Works	57,252.37	0.02%	38	0	38	0	38
685	189901-24055 Street Works	15,743.33	0.01%	10	0	10	0	10
687	189901-24061 Street Works	24,045.31	0.01%	16	0	16	0	16
689	189901-26001 Street Works	174,718.48	0.06%	116	0	116	0	116
690	189901-26002 Street Works	264,196.62	0.10%	175	0	175	1	176
691	189901-30102 Street Works	33,248.15	0.01%	22	0	22	0	22
693	189901-30144 Street Works	261.97	0.00%	0	0	0	0	0
696	189901-30154 Street Works	32,960.15	0.01%	22	0	22	0	22
698	189901-30158 Street Works	14.10	0.00%	0	0	0	0	0
704	189901-30509 Street Works	200.71	0.00%	0	0	0	0	0
709	189901-30517 Street Works	48,234.99	0.02%	32	0	32	0	32
712	189901-30521 Street Works	5.79	0.00%	0	0	0	0	0
713	189901-30522 Street Works	210.96	0.00%	0	0	0	0	0
717	189901-31578 Street Works	20,571.73	0.01%	14	0	14	0	14
722	189901-31641 Street Works	20,426.36	0.01%	14	0	14	0	14
731	200101-10101 Intergovernmental Relat	16,707.92	0.01%	11	0	11	0	11
734	200130-10101	24,344.39	0.01%	16	0	16	0	16
737	200301-50104 Retirement Accounting	1,393,822.19	0.50%	925	0	925	4	929
745	200601-10101 Citywide Contractual Ob	5,067.65	0.00%	3	0	3	0	3
756	200606-51511 Employee Separation P	3,523,428.13	1.28%	2,340	0	2,340	10	2,349
765	400101-10101 Administration & Manag	195,013.85	0.07%	129	0	129	1	130
766	400102-10101 Accounting & Cashierin	85,643.44	0.03%	57	0	57	0	57
767	400104-10101 Records Section	164,448.61	0.06%	109	0	109	0	110
768	400204-10101 Inspection Services	2,169,873.12	0.79%	1,441	0	1,441	6	1,447
770	400205-10101 Permit Center	2,024,442.87	0.73%	1,344	0	1,344	6	1,350
772	400301-10101 Advance Planning	677,301.91	0.25%	450	0	450	2	452
773	400301-22055 Advance Planning	975.89	0.00%	1	0	1	0	1
778	400302-10101 Current Planning	1,664,375.01	0.60%	1,105	0	1,105	5	1,110
779	400302-26001 Current Planning	7,967.85	0.00%	5	0	5	0	5
781	400330-10101	17,659.77	0.01%	12	0	12	0	12

Training Allocations

Dept:1202 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
787	400602-10101 Housing Development	250.00	0.00%	$0	$0	$0	$0	$0
798	400606-10101 Mobile Home Rent Revi	571.82	0.00%	0	0	0	0	0
807	400901-10101 Local Business Initiative	81,479.68	0.03%	54	0	54	0	54
813	400950-10101 Historic Preservation Se	63,840.83	0.02%	42	0	42	0	43
815	401001-10101 Parking Division - DARM	1,358,927.80	0.49%	902	0	902	4	906
816	401030-10101	10,828.44	0.00%	7	0	7	0	7
821	402105-10101 CDBG Administration	104,516.95	0.04%	69	0	69	0	70
822	402105-20501 CDBG Administration	616,940.04	0.22%	410	0	410	2	411
825	402105-22084 CDBG/HOME Admin	109,925.64	0.04%	73	0	73	0	73
835	402163-20501 Housing Rehabiliation	71,672.63	0.03%	48	0	48	0	48
843	402165-10101 Homeless Services	400.00	0.00%	0	0	0	0	0
845	402165-22085 Homeless Services	27,053.18	0.01%	18	0	18	0	18
855	402169-22098 Housing Services	333.36	0.00%	0	0	0	0	0
857	402172-20501 After School Recreation	29,357.99	0.01%	19	0	19	0	20
858	402173-20501 Senior Citizen Program	14,590.10	0.01%	10	0	10	0	10
859	402174-20501 Parks & Rec Capital Se	4,744.10	0.00%	3	0	3	0	3
861	402182-20501 Street Works	284,050.63	0.10%	189	0	189	1	189
864	409901-10101 Development Dept Capi	28,234.04	0.01%	19	0	19	0	19
871	410101-55001 Public Utilities Admin	567,696.44	0.21%	377	0	377	2	379
873	410102-55001 Utility Engineering & Pla	1,757,431.09	0.64%	1,167	0	1,167	5	1,172
874	410130-55001	17,786.63	0.01%	12	0	12	0	12
903	411001-40101 Water Operations	11,741,671.81	4.25%	7,796	0	7,796	32	7,829
911	411030-40101	43,191.82	0.02%	29	0	29	0	29
912	411201-40153	3,614.74	0.00%	2	0	2	0	2
914	411501-40101 Water Capital Projects	840,128.26	0.30%	558	0	558	2	560
915	411501-40103 Water Capital Projects	376,022.43	0.14%	250	0	250	1	251
916	411501-40110 Water Capital Projects	23,071.37	0.01%	15	0	15	0	15
917	411501-40116	11,166.25	0.00%	7	0	7	0	7
920	411501-40122 Water Capital Projects	5,722.98	0.00%	4	0	4	0	4
922	411501-40127 Water Capital Projects	102.94	0.00%	0	0	0	0	0
924	411501-40161 Water Capital Projects	8,255.06	0.00%	5	0	5	0	6
925	411501-40162 Water Capital Projects	1,764.27	0.00%	1	0	1	0	1
932	411501-40188 Water Capital Projects	0.02	0.00%	0	0	0	0	0
934	411501-40197 Water Capital Projects	135.96	0.00%	0	0	0	0	0
935	411501-40198	109,519.91	0.04%	73	0	73	0	73
938	411501-40203 Water Capital Projects	16,090.97	0.01%	11	0	11	0	11
942	412001-41001 Container Acquisition &	280,113.60	0.10%	186	0	186	1	187
943	412002-41001 Landfill	101,941.45	0.04%	68	0	68	0	68
944	412004-41001 Recycling	132,655.77	0.05%	88	0	88	0	88
948	412007-41001 Solid Wste Coll & Disp-I	5,740,163.06	2.08%	3,811	0	3,811	16	3,827
950	412008-41001 Solid Wste Coll & Disp-(	160.29	0.00%	0	0	0	0	0
951	412010-41001 Litter Control	853,045.07	0.31%	566	0	566	2	569

Training Allocations

Dept:1202 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
954	412011-41001 Operation Clean Up	1,427,543.72	0.52%	$948	$0	$948	$4	$952
959	412019-41501 Homeless Initiative	232,485.45	0.08%	154	0	154	1	155
960	412030-41001	27,952.42	0.01%	19	0	19	0	19
965	412504-41001	3,378.65	0.00%	2	0	2	0	2
966	413501-40501 Sewer System	261,638.25	0.09%	174	0	174	1	174
969	414004-40501 Liquid WasteTreatment	6,336,386.86	2.29%	4,207	0	4,207	17	4,225
970	414006-40501 Pretreatment	1,260,462.13	0.46%	837	0	837	3	840
971	414007-40501 N. Fresno WW Reclam	274,481.81	0.10%	182	0	182	1	183
972	414008-40501 Wastewater Collection	2,607,145.60	0.94%	1,731	0	1,731	7	1,738
973	414009-40501 Tertiary Treatment	169,905.16	0.06%	113	0	113	0	113
974	414030-40501	62,089.31	0.02%	41	0	41	0	41
976	414501-40501 Improvement Projects-V	348,674.04	0.13%	232	0	232	1	232
979	414501-40528 Improvement Projects-V	130,547.38	0.05%	87	0	87	0	87
982	430101-42001 FAT Admin & Managem	519,846.06	0.19%	345	0	345	1	347
983	430102-42001 FYI Operations & Maint	1,662,493.38	0.60%	1,104	0	1,104	5	1,108
984	430103-42001 FYI Security & Safety	1,592,614.44	0.58%	1,057	0	1,057	4	1,062
985	430104-42001 Field Operations & Mair	965,620.12	0.35%	641	0	641	3	644
986	430107-42001 Airports Marketing	229,807.48	0.08%	153	0	153	1	153
987	430108-42001 Airports Finance	637,532.53	0.23%	423	0	423	2	425
988	430109-42001 Airports Property Manag	292,221.14	0.11%	194	0	194	1	195
989	430110-42001 Airports Information Tec	102,199.86	0.04%	68	0	68	0	68
990	430130-42001	19,481.22	0.01%	13	0	13	0	13
992	430201-42501 FCH Airport Operations	170,907.68	0.06%	113	0	113	0	114
997	430501-42044 Airports Projects Admin	221,197.12	0.08%	147	0	147	0	147
999	439901-42040 Airport Federal Funded	373,038.13	0.14%	248	0	248	1	249
1,004	439902-42042 Airport Local Funded Pr	233,943.34	0.08%	155	0	155	1	156
1,006	439902-42048	14,547.36	0.01%	10	0	10	0	10
1,007	439902-42049 Airport Local Funded Pr	113,359.04	0.04%	75	0	75	0	76
1,009	439903-42040 Airport Misc Funded Pro	9,503.82	0.00%	6	0	6	0	6
1,010	439906-42040 Airport Noise Projects	65,502.96	0.02%	43	0	43	0	44
1,026	451001-43502 Administration	719,820.62	0.26%	478	0	478	2	480
1,028	451002-22505 Weekday Servive	978,784.63	0.35%	650	0	650	3	653
1,029	451002-43502 Weekday Servive	5,857,490.88	2.12%	3,889	0	3,889	16	3,905
1,032	451003-22505 Night Service	1,884,417.67	0.68%	1,251	0	1,251	5	1,256
1,033	451003-43502 Night Service	85,297.18	0.03%	57	0	57	0	57
1,035	451003-43505	103,926.10	0.04%	69	0	69	0	69
1,036	451004-22505 Weekend Service	2,088,060.61	0.76%	1,386	0	1,386	6	1,392
1,037	451004-43502 Weekend Service	555,088.53	0.20%	369	0	369	2	370
1,039	451004-43505 Weekend Service	402,240.08	0.15%	267	0	267	1	268
1,040	451005-22505 15 Minute Frequencies	4,938.86	0.00%	3	0	3	0	3
1,043	451005-43505 15 Minute Frequencies	1,066,863.14	0.39%	708	0	708	3	711
1,044	451006-22505 Special Services	127,057.40	0.05%	84	0	84	0	85

Training Allocations

Dept:1202 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,047	451006-43505	1,869,053.12	0.68%	$1,241	$0	$1,241	$5	$1,246
1,048	451030-22505	5,556.93	0.00%	4	0	4	0	4
1,049	451030-43502	43,147.07	0.02%	29	0	29	0	29
1,054	452001-43504 Administration	768,262.92	0.28%	510	0	510	2	512
1,056	452002-43504 Weekday Service	1,582,287.39	0.57%	1,051	0	1,051	4	1,055
1,058	452003-43504 Night Service	685,746.90	0.25%	455	0	455	2	457
1,059	452003-43505	1,731.54	0.00%	1	0	1	0	1
1,060	452004-43504 Weekend Service	676,462.23	0.24%	449	0	449	2	451
1,064	452006-43504 Special Services	1,000.00	0.00%	1	0	1	0	1
1,065	452006-43505	4,408.46	0.00%	3	0	3	0	3
1,067	452007-43504 Shelter Crew	795,006.16	0.29%	528	0	528	2	530
1,070	453001-22505 Administration	54,794.50	0.02%	36	0	36	0	37
1,071	453001-43502 Administration	1,675,215.54	0.61%	1,112	0	1,112	5	1,117
1,072	453001-43504 Administration	448,179.75	0.16%	298	0	298	1	299
1,075	454001-43502 Administration	89,351.79	0.03%	59	0	59	0	60
1,079	454008-43502 HandyRide	40,058.98	0.01%	27	0	27	0	27
1,081	454009-43502 Certifications	40,777.88	0.01%	27	0	27	0	27
1,086	455010-43504 Planning Administration	205,882.51	0.07%	137	0	137	1	137
1,087	455011-43504 Marketing	51,781.54	0.02%	34	0	34	0	35
1,090	456101-50503	610,132.68	0.22%	405	0	405	2	407
1,092	456102-50503	654,398.42	0.24%	435	0	435	2	436
1,094	456103-50503	697,241.47	0.25%	463	0	463	2	465
1,097	456401-50501 Fleet Equip. Maintenanc	3,547,891.84	1.28%	2,356	0	2,356	10	2,366
1,099	456430-50501	98,497.97	0.04%	65	0	65	0	66
1,102	456501-50502 Fleet Equip. Acquisition	199,867.84	0.07%	133	0	133	1	133
1,110	459901-43525 Transportation Capital S	17,319.87	0.01%	12	0	12	0	12
1,124	459901-43548 Transportation Capital S	25,035.70	0.01%	17	0	17	0	17
1,126	459901-43551 Transportation Capital S	10,791.39	0.00%	7	0	7	0	7
1,128	459901-43553 Transportation Capital S	14,133.49	0.01%	9	0	9	0	9
1,135	459901-43560 Transportation Capital S	22,160.11	0.01%	15	0	15	0	15
1,138	459901-43563 Transportation Capital S	13,990.48	0.01%	9	0	9	0	9
1,139	459901-43565	2,310.23	0.00%	2	0	2	0	2
1,145	459901-43570	2,298.17	0.00%	2	0	2	0	2
1,151	510101-54002 Information Services Ad	756,311.31	0.27%	502	0	502	2	504
1,152	510130-54002	34,869.24	0.01%	23	0	23	0	23
1,154	510201-54002 System Applications	858,552.67	0.31%	570	0	570	2	572
1,156	510203-10101 One Call Center	251,981.68	0.09%	167	0	167	0	167
1,157	510301-54002 Computer Services	1,918,214.17	0.69%	1,274	0	1,274	5	1,279
1,158	510401-54002 Communications Servic	574,507.22	0.21%	381	0	381	2	383
1,171	511101-54002 Geographic Info System	509,523.82	0.18%	338	0	338	1	340
1,174	520201-10101 Accounting	673,842.56	0.24%	447	0	447	0	447
1,177	520202-10101 Treasury	354,300.33	0.13%	235	0	235	0	235

Training Allocations

Dept:1202 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,178	520203-10101 Payroll	363,584.06	0.13%	$241	$0	$241	$0	$241
1,179	520204-10101 Collections	111,326.66	0.04%	74	0	74	0	74
1,180	520210-10101 Finance Administration	403,408.12	0.15%	268	0	268	0	268
1,181	520215-10101 Business Tax	639,657.20	0.23%	425	0	425	2	426
1,182	520220-10101 Purchasing	453,167.27	0.16%	301	0	301	0	301
1,184	520230-10101 Internal Audit	168,489.81	0.06%	112	0	112	0	112
1,185	520240-10101	14,383.39	0.01%	10	0	10	0	10
1,188	520402-52507	337,034.78	0.12%	224	0	224	1	225
1,190	520403-52507	829,842.32	0.30%	551	0	551	2	553
1,191	520404-52507	911,159.49	0.33%	605	0	605	2	608
1,193	520405-52507	186,891.31	0.07%	124	0	124	1	125
1,194	520406-52507	478,434.48	0.17%	318	0	318	1	319
1,195	520430-52507	10,085.06	0.00%	7	0	7	0	7
1,198	520902-52001	26,906.21	0.01%	18	0	18	0	18
1,199	540101-10101 Personnel Services	242,309.65	0.09%	161	0	161	0	161
1,202	540201-10101 Training Program	57,671.67	0.02%	38	0	38	0	38
1,203	540301-10101 Employment Services	940,795.60	0.34%	625	0	625	3	627
1,204	540303-10101 Civil Service Board	12,659.49	0.00%	8	0	8	0	8
1,205	540330-10101	5,938.24	0.00%	4	0	4	0	4
1,206	540401-10101 Employer/Employee Re	241,065.19	0.09%	160	0	160	1	161
1,207	540501-10101 Loss Control & Employe	362,158.26	0.13%	240	0	240	1	241
1,210	540701-51512 Property Self Insurance	217,197.77	0.08%	144	0	144	1	145
1,211	540702-51502 Liability Self Insurance	433,045.16	0.16%	288	0	288	1	289
1,213	540730-51502	8,903.10	0.00%	6	0	6	0	6
1,214	540801-51501 Workers' Comp Insuran	188,244.14	0.07%	125	0	125	1	126
1,216	541001-10101 Employee Benefits	105,726.71	0.04%	70	0	70	0	70
1,232	152013-10101 Worker's Comp Unit	47,585.28	0.02%	32	0	32	0	32
1,237	156518-22027 LEMWHA Grant 2020	9,907.20	0.00%	7	0	7	0	7
1,239	160216-10101 Water Rescue Team	40,176.80	0.01%	27	0	27	0	27
1,242	171001-10101 After Schl, Rec & Comn	571,402.69	0.21%	379	0	379	2	381
1,243	171002-10101 Neighborhood Parks & (	228,190.68	0.08%	152	0	152	1	152
1,245	171003-10101 Adult Sports	32,409.41	0.01%	22	0	22	0	22
1,246	171004-10101 Senior Citizens Progran	356.54	0.00%	0	0	0	0	0
1,247	171005-10101 Aquatics	17,205.68	0.01%	11	0	11	0	11
1,250	171006-10101 Action Sports	62,168.73	0.02%	41	0	41	0	41
1,252	171007-10101 Weekend Recreation &	3,513.46	0.00%	2	0	2	0	2
1,254	171010-10101 Community Science	40,617.52	0.01%	27	0	27	0	27
1,257	171011-10101 Youth Sports	13,458.33	0.00%	9	0	9	0	9
1,258	171012-10101 Contract After School	12,955.75	0.00%	9	0	9	0	9
1,260	171012-24048 Contract After School	64,630.32	0.02%	43	0	43	0	43
1,261	171013-10101 Therapeutic Recreation	100.00	0.00%	0	0	0	0	0
1,263	171201-10101 ONSCE Admin	19,232.29	0.01%	13	0	13	0	13

Training Allocations

Dept:1202 540201-10101 Training Program

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,265	171202-10101 Youth Jobs	464.00	0.00%	$0	$0	$0	$0	$0
1,266	180211-22063 Project Management	4,232.23	0.00%	3	0	3	0	3
1,267	180212-20104 Proj Mgt Cap Lbr to be /	3,446.41	0.00%	2	0	2	0	2
1,268	180511-46501 Traffic Operations	43,582.16	0.02%	29	0	29	0	29
1,269	181201-22508 Building Maintenance	30,237.99	0.01%	20	0	20	0	20
1,272	181610-22508 Median/Buffer Maintena	29,936.60	0.01%	20	0	20	0	20
1,273	181625-22508 Capital Labor to be Allo	6,306.12	0.00%	4	0	4	0	4
1,274	186010-31671 Property Acquisition	21,001.38	0.01%	14	0	14	0	14
1,275	186010-31673 Property Acquisition	6,593.18	0.00%	4	0	4	0	4
1,276	189901-22515 Street Works	29,825.03	0.01%	20	0	20	0	20
1,277	189901-22517 Street Works	45,797.20	0.02%	30	0	30	0	31
1,286	402105-22065 CDBG/HOME Admin	19,495.81	0.01%	13	0	13	0	13
1,287	402105-22074 CDBG/HOME Admin	2,364.04	0.00%	2	0	2	0	2
1,288	402105-22085 CDBG/HOME Admin	0.01	0.00%	0	0	0	0	0
1,289	402165-22065 Homeless Services	51,267.50	0.02%	34	0	34	0	34
1,290	402169-22065 Housing Services	3,163.52	0.00%	2	0	2	0	2
1,291	411501-40209 Water Capital Projects	22,904.31	0.01%	15	0	15	0	15
1,292	413501-40526 Sewer System	2,581.11	0.00%	2	0	2	0	2
1,306	459901-43571 Transportation Capital S	6,977.21	0.00%	5	0	5	0	5
1,310	510230-54002 COVID-19 Response	32,916.82	0.01%	22	0	22	0	22
1,311	510330-54002 COVID-19 Response	70,143.08	0.03%	47	0	47	0	47
1,312	510430-54002 COVID-19 Response	5,650.38	0.00%	4	0	4	0	4
1,313	520240-22067 COVID-19 Response	115,974.23	0.04%	77	0	77	0	77
1,314	520930-52001 COVID-19 Response	196.48	0.00%	0	0	0	0	0
Subtotal		276,111,709.24	100.00%	183,337	0	183,337	732	184,069
Direct Bills						0		0
Total						$183,337		$184,069

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:1202 540201-10101 Training Program

	Department	Training	Total
3	010801-10101 City Council	$1,186	$1,186
5	019201-10101 District 2 Infrastructure I	6	6
7	019401-10101 District 4 Infrastructure I	58	58
10	019601-10101 District 6 Infrastructure I	7	7
12	100101-10101, 100201 Office of the M	84	84
13	100102-10101 Support Office Of The M	516	516
16	100401-10101 City Manager Admin an	445	445
18	100430-10101	40	40
19	100501-10101 Office of Independent R	126	126
20	100701-10101 Economic Development	183	183
22	100801-10101 Budget Program	478	478
26	109901-30160	34	34
28	120101-10101 City Clerks Operations	76	76
29	120102-10101 Records Management	68	68
30	120103-10101 City Clerk Council Supp	154	154
32	120201-52001	6	6
34	140101-10101 Legal Proceedings & Co	3,116	3,116
35	140102-10101	3,378	3,378
36	140102-24024 Code	78	78
37	140130-10101	23	23
38	151001-10101 Office of Chief of Police	594	594
42	151001-48001 Office of Chief of Police	50	50
44	151002-10101 Public Information Office	156	156
46	151030-10101	295	295
47	152001-10101 Personnel	1,076	1,076
48	152002-10101 Fiscal Affairs Bureau	447	447
49	152005-10101 Property & Evidence, E	488	488
52	152006-10101 Accountability & Compli	35	35
53	152009-10101 Training	1,335	1,335
54	152010-10101 Administration	222	222
56	152011-10101 Equipment & Supply	573	573
57	153001-10101 SW Policing District	6,001	6,001
58	153002-10101 CE Policing District	5,822	5,822
60	153003-10101 SE Policing District	5,826	5,826
62	153004-10101 NE Policing District	5,988	5,988
64	153005-10101 NW Policing District	5,399	5,399
66	153009-10101 Patrol Training	5	5
67	153010-10101 Patrol Administration	2,417	2,417
72	153014-10101 VIPR Bureau	1	1
73	153015-10101 School Resource Office	1,362	1,362
74	153016-10101 Fresno Area Express U	485	485

Allocation Summary

Dept:1202 540201-10101 Training Program

	Department	Training	Total
76	153018-10101 Homeless Taskforce	$452	$452
78	153019-10101 RTCC (Real Time Crim	6	6
79	153020-10101 Crisis Intervention Tean	360	360
80	153021-10101 Recycle Task Force	189	189
83	154006-10101 Skywatch	616	616
87	154011-10101 Employee Services	111	111
88	154012-10101 Volunteer Services	190	190
89	154015-10101 Mounted Patrol	0	0
90	154016-10101 K9 Unit	973	973
91	154017-10101 Communications Cente	3,832	3,832
93	154018-10101 Duty Office	450	450
95	154020-10101 Support Administration	387	387
98	154022-10101 Information Services	606	606
99	154023-10101 Traffic Enforcement	3,145	3,145
101	154023-24036 Traffic Enforcement	1	1
102	154024-10101 Neighborhood Traffic Ur	6	6
103	154025-10101 SWAT	1	1
105	154026-10101 EOD(Bomb Unit)	1	1
107	154027-10101 Records	1,235	1,235
108	154029-10101 MGPI	43	43
110	154031-10101 Video Policing	0	0
111	154050-10101 Special Events	885	885
112	155001-10101 Internal Affairs Bureau	998	998
114	155003-10101 Crime Scene Investigati	886	886
115	155004-10101 Crimes Investigations B	570	570
116	155006-10101 Street Violence	4,001	4,001
117	155007-10101 Family Justice Bureau	2,538	2,538
118	155008-10101 Major Narcotics	915	915
120	155010-10101 Investigative Services A	308	308
123	155011-10101 CCAT (Career Crim Aut	544	544
124	155012-10101 MAGEC	1,110	1,110
125	155012-24036	247	247
126	155017-10101 Vice/Intelligence Unit	611	611
128	155019-10101 Joint Terrorism Task Fo	1	1
129	155020-10101 HIDTA Task Force	0	0
131	155022-10101 CLO/PLO (Court Liaisor	330	330
132	155023-10101 ACT Team	12	12
133	155023-24036 ACT Team	237	237
141	156133-22027 HUD 16	109	109
142	156134-10101 COPS Hiring	358	358
146	156136-22027 SAKI Grant	196	196

Allocation Summary

Dept:1202 540201-10101 Training Program

	Department	Training	Total
147	156137-22027	$24	$24
154	156266-22028	0	0
192	158003-24005 Regional Training Sectic	86	86
198	159901-30157	29	29
199	160101-10101 Administrative Services	199	199
200	160103-10101 Public Outreach Unit	144	144
203	160201-10101 Field Operations Comm	18,037	18,037
208	160202-10101 Field Ops - Museum	0	0
210	160204-10101 Special Ops - HazMat U	42	42
211	160205-10101 Special Ops - USAR Un	36	36
220	160212-10101 Field Ops - FGFPD	623	623
224	160214-22044 Special Ops - ARFF Un	493	493
225	160215-10101 Reimbursable Mutual Ai	9	9
226	160230-10101	0	0
228	160301-10101 Community Risk Reduc	1,172	1,172
234	160306-10101 Business & Fiscal Servi	304	304
240	160501-10101 Training, Edu & Safety U	890	890
244	160502-10101 EMS Trng, Edu & Safet	1	1
247	160602-10101 Logistics Unit-Central S	103	103
248	160603-10101 Tech & Pers Svcs Unit -	13	13
249	160604-10101 Logistics Unit -Facility M	113	113
250	160605-10101 Tech & Personnel Svs U	274	274
252	160607-10101 Fire Marshals Unit	534	534
259	169901-30159	7	7
260	170101-10101 Parks & Rec Admin & M	542	542
262	170101-24017	8	8
263	170102-10101 Community Events & O	58	58
265	170102-24017 Community Events & O	0	0
289	170501-10101 Neighborhood Parks	41	41
292	170502-10101 Parks Planned Maintena	753	753
295	170502-30127 Parks Planned Maintena	0	0
297	170502-44502 Parks Planned Maintena	19	19
298	170503-10101 Parks Custodial Mainter	355	355
304	170506-10101 PW Landscape Mainten	188	188
311	170530-10101	283	283
345	171101-10101	450	450
349	179901-10101 Parks & Rec Capital Se	21	21
361	179901-31509 Parks & Rec Capital Se	16	16
363	180101-10101 Public Works Admin & M	60	60
364	180101-22508 Public Works Admin & M	27	27
365	180102-10101 PW Admin- Cap Lbr to	2	2

Allocation Summary

Dept:1202 540201-10101 Training Program

	Department	Training	Total
366	180105-10101 ADA Program	$17	$17
367	180105-22508 ADA Program	16	16
369	180105-24066	8	8
371	180106-46503 Admn CAP Administrati	624	624
372	180130-10101	(9)	(9)
373	180130-22508	5	5
374	180130-46503	10	10
375	180201-10101 General Engineering	373	373
377	180202-10101 Real Estate & Lease Se	23	23
380	180204-10101 Engr Svc-Cap Lbr to be	9	9
381	180204-22508 Engr Svc-Cap Lbr to be	13	13
384	180207-46503 T&E CAP Administratio	173	173
386	180211-22508 Project Management	40	40
387	180211-20104	1	1
388	180212-22508 Proj Mgt Cap Lbr to be /	35	35
390	180214-20104 Design Services	(1)	(1)
391	180214-22508 Design Services	135	135
392	180215-20104 Design Svcs_Cap Lbr A	(3)	(3)
393	180215-22508 Design Svcs_Cap Lbr A	31	31
413	180421-10101 Capital Management Ac	3	3
414	180421-22508 Capital Management Ac	0	0
415	180422-10101 Surveying	13	13
417	180423-10101 Subdivision Inspection	350	350
420	180424-10101	1	1
421	180424-22508 Capital Inspection	1	1
423	180425-10101 Const Mgt Cap Lbr to be	4	4
424	180425-22508 Const Mgt Cap Lbr to be	54	54
426	180427-46503 Capital CAP Administra	67	67
427	180503-10101 Land Section	118	118
429	180511-10101 Traffic Operations	350	350
430	180511-22508 Traffic Operations	76	76
432	180512-22508 Traffic Operations Cente	388	388
433	180512-46501 Traffic Operations Cente	1	1
434	180513-10101 Transportation Planning	244	244
435	180513-22508 Transportation Planning	40	40
436	180514-10101 Traffic Oper Capital Lab	4	4
437	180514-22508 Traffic Oper Capital Lab	11	11
438	181201-51001 Building Maintenance	625	625
440	180517-46503 Traffic CAP Administrat	101	101
441	181201-53001 Building Maintenance	11	11
442	181201-51004	1	1

Allocation Summary

Dept:1202 540201-10101 Training Program

	Department	Training	Total
443	181205-51003 Fac Repair & Replace F	$11	$11
444	181206-46503 Facilities CAP Administ	159	159
445	181210-51001 Reimbursable Minor Ca	273	273
448	181230-51001	0	0
449	181301-10101	55	55
450	181301-20532	70	70
453	181501-20102 Street Maintenance	161	161
454	181501-20103 Street Maintenance	412	412
455	181501-20104	794	794
456	181501-22506 Street Maintenance	896	896
463	181502-41501 Street Cleaning	627	627
464	181504-20103 Street Maint-Cap Lbr to	150	150
476	181512-46501 Paint and Sign Section	0	0
480	181516-46503 Streets CAP Administra	160	160
481	181530-20102	6	6
482	181530-20103	10	10
483	181530-20104	21	21
484	181530-22506	13	13
486	181530-41501	3	3
489	181601-41501 PW Street Tree Mainter	213	213
492	181610-10101	15	15
501	181610-41501 Median Island Maintena	1,080	1,080
505	181615-24055 LLMD/CFD Maintenanc	2	2
507	181615-30506 LLMD/CFD Maintenanc	48	48
508	181615-30509 LLMD/CFD Maintenanc	307	307
509	181615-30517 LLMD/CFD Maintenenc	208	208
513	181615-30521	5	5
514	181620-10101 Park Maintenance	613	613
520	181630-46503 Landscape CAP Admini	208	208
521	181640-10101	3	3
523	181640-41501	20	20
524	181640-46503	15	15
528	182001-10101 Streetlight Maintenance	43	43
529	182001-20101 Streetlight Maintenance	601	601
532	182001-46501 Streetlight Maintenance	79	79
534	182003-20101 Tra Sig/Lght-Cap Lbr to	46	46
535	182005-46503 TSSL CAP Administrati	65	65
648	186010-31670	0	0
656	189901-10101 Street Works	30	30
658	189901-20102 Street Works	190	190
659	189901-20103 Street Works	173	173

Allocation Summary

Dept:1202 540201-10101 Training Program

	Department	Training	Total
660	189901-20104	$185	$185
661	189901-21501 Street Works	2	2
662	189901-22003 Street Works	69	69
664	189901-22048 Street Works	771	771
665	189901-22056 Street Works	215	215
666	189901-22063 Street Works	204	204
667	189901-22095 Street Works	72	72
668	189901-22504 Street Works	65	65
670	189901-22507 Street Works	2	2
671	189901-22508 Street Works	11	11
672	189901-22509 Street Works	5	5
673	189901-22510 Street Works	57	57
674	189901-22511 Street Works	45	45
675	189901-22512 Street Works	13	13
676	189901-22513 Street Works	45	45
680	189901-24009 Street Works	47	47
682	189901-24042 Street Works	2	2
684	189901-24053 Street Works	38	38
685	189901-24055 Street Works	10	10
687	189901-24061 Street Works	16	16
689	189901-26001 Street Works	116	116
690	189901-26002 Street Works	176	176
691	189901-30102 Street Works	22	22
693	189901-30144 Street Works	0	0
696	189901-30154 Street Works	22	22
698	189901-30158 Street Works	0	0
704	189901-30509 Street Works	0	0
709	189901-30517 Street Works	32	32
712	189901-30521 Street Works	0	0
713	189901-30522 Street Works	0	0
717	189901-31578 Street Works	14	14
722	189901-31641 Street Works	14	14
731	200101-10101 Intergovernmental Relat	11	11
734	200130-10101	16	16
737	200301-50104 Retirement Accounting	929	929
745	200601-10101 Citywide Contractual Ob	3	3
756	200606-51511 Employee Separation P	2,349	2,349
765	400101-10101 Administration & Manag	130	130
766	400102-10101 Accounting & Cashierin	57	57
767	400104-10101 Records Section	110	110
768	400204-10101 Inspection Services	1,447	1,447

Allocation Summary

Dept:1202 540201-10101 Training Program

	Department	Training	Total
770	400205-10101 Permit Center	$1,350	$1,350
772	400301-10101 Advance Planning	452	452
773	400301-22055 Advance Planning	1	1
778	400302-10101 Current Planning	1,110	1,110
779	400302-26001 Current Planning	5	5
781	400330-10101	12	12
787	400602-10101 Housing Development	0	0
798	400606-10101 Mobile Home Rent Revi	0	0
807	400901-10101 Local Business Initiative	54	54
813	400950-10101 Historic Preservation Se	43	43
815	401001-10101 Parking Division - DARM	906	906
816	401030-10101	7	7
821	402105-10101 CDBG Administration	70	70
822	402105-20501 CDBG Administration	411	411
825	402105-22084 CDBG/HOME Admin	73	73
835	402163-20501 Housing Rehabiliation	48	48
843	402165-10101 Homeless Services	0	0
845	402165-22085 Homeless Services	18	18
855	402169-22098 Housing Services	0	0
857	402172-20501 After School Recreation	20	20
858	402173-20501 Senior Citizen Program	10	10
859	402174-20501 Parks & Rec Capital Se	3	3
861	402182-20501 Street Works	189	189
864	409901-10101 Development Dept Capi	19	19
871	410101-55001 Public Utilities Admin	379	379
873	410102-55001 Utility Engineering & Pla	1,172	1,172
874	410130-55001	12	12
903	411001-40101 Water Operations	7,829	7,829
911	411030-40101	29	29
912	411201-40153	2	2
914	411501-40101 Water Capital Projects	560	560
915	411501-40103 Water Capital Projects	251	251
916	411501-40110 Water Capital Projects	15	15
917	411501-40116	7	7
920	411501-40122 Water Capital Projects	4	4
922	411501-40127 Water Capital Projects	0	0
924	411501-40161 Water Capital Projects	6	6
925	411501-40162 Water Capital Projects	1	1
932	411501-40188 Water Capital Projects	0	0
934	411501-40197 Water Capital Projects	0	0
935	411501-40198	73	73

Allocation Summary

Dept:1202 540201-10101 Training Program

	Department	Training	Total
938	411501-40203 Water Capital Projects	$11	$11
942	412001-41001 Container Acquisition &	187	187
943	412002-41001 Landfill	68	68
944	412004-41001 Recycling	88	88
948	412007-41001 Solid Wste Coll & Disp-I	3,827	3,827
950	412008-41001 Solid Wste Coll & Disp-(	0	0
951	412010-41001 Litter Control	569	569
954	412011-41001 Operation Clean Up	952	952
959	412019-41501 Homeless Initiative	155	155
960	412030-41001	19	19
965	412504-41001	2	2
966	413501-40501 Sewer System	174	174
969	414004-40501 Liquid WasteTreatment	4,225	4,225
970	414006-40501 Pretreatment	840	840
971	414007-40501 N. Fresno WW Reclam	183	183
972	414008-40501 Wastewater Collection	1,738	1,738
973	414009-40501 Tertiary Treatment	113	113
974	414030-40501	41	41
976	414501-40501 Improvement Projects-V	232	232
979	414501-40528 Improvement Projects-V	87	87
982	430101-42001 FAT Admin & Managem	347	347
983	430102-42001 FYI Operations & Maint	1,108	1,108
984	430103-42001 FYI Security & Safety	1,062	1,062
985	430104-42001 Field Operations & Mair	644	644
986	430107-42001 Airports Marketing	153	153
987	430108-42001 Airports Finance	425	425
988	430109-42001 Airports Property Manag	195	195
989	430110-42001 Airports Information Tec	68	68
990	430130-42001	13	13
992	430201-42501 FCH Airport Operations	114	114
997	430501-42044 Airports Projects Admin	147	147
999	439901-42040 Airport Federal Funded	249	249
1,004	439902-42042 Airport Local Funded Pr	156	156
1,006	439902-42048	10	10
1,007	439902-42049 Airport Local Funded Pr	76	76
1,009	439903-42040 Airport Misc Funded Pro	6	6
1,010	439906-42040 Airport Noise Projects	44	44
1,026	451001-43502 Administration	480	480
1,028	451002-22505 Weekday Servive	653	653
1,029	451002-43502 Weekday Servive	3,905	3,905
1,032	451003-22505 Night Service	1,256	1,256

Allocation Summary

Dept:1202 540201-10101 Training Program

Department	Training	Total
1,033 451003-43502 Night Service	$57	$57
1,035 451003-43505	69	69
1,036 451004-22505 Weekend Service	1,392	1,392
1,037 451004-43502 Weekend Service	370	370
1,039 451004-43505 Weekend Service	268	268
1,040 451005-22505 15 Minute Frequencies	3	3
1,043 451005-43505 15 Minute Frequencies	711	711
1,044 451006-22505 Special Services	85	85
1,047 451006-43505	1,246	1,246
1,048 451030-22505	4	4
1,049 451030-43502	29	29
1,054 452001-43504 Administration	512	512
1,056 452002-43504 Weekday Service	1,055	1,055
1,058 452003-43504 Night Service	457	457
1,059 452003-43505	1	1
1,060 452004-43504 Weekend Service	451	451
1,064 452006-43504 Special Services	1	1
1,065 452006-43505	3	3
1,067 452007-43504 Shelter Crew	530	530
1,070 453001-22505 Administration	37	37
1,071 453001-43502 Administration	1,117	1,117
1,072 453001-43504 Administration	299	299
1,075 454001-43502 Administration	60	60
1,079 454008-43502 HandyRide	27	27
1,081 454009-43502 Certifications	27	27
1,086 455010-43504 Planning Administration	137	137
1,087 455011-43504 Marketing	35	35
1,090 456101-50503	407	407
1,092 456102-50503	436	436
1,094 456103-50503	465	465
1,097 456401-50501 Fleet Equip. Maintenanc	2,366	2,366
1,099 456430-50501	66	66
1,102 456501-50502 Fleet Equip. Acquisition	133	133
1,110 459901-43525 Transportation Capital S	12	12
1,124 459901-43548 Transportation Capital S	17	17
1,126 459901-43551 Transportation Capital S	7	7
1,128 459901-43553 Transportation Capital S	9	9
1,135 459901-43560 Transportation Capital S	15	15
1,138 459901-43563 Transportation Capital S	9	9
1,139 459901-43565	2	2
1,145 459901-43570	2	2

Allocation Summary

Dept:1202 540201-10101 Training Program

	Department	Training	Total
1,151	510101-54002 Information Services Ad	$504	$504
1,152	510130-54002	23	23
1,154	510201-54002 System Applications	572	572
1,156	510203-10101 One Call Center	167	167
1,157	510301-54002 Computer Services	1,279	1,279
1,158	510401-54002 Communications Servic	383	383
1,171	511101-54002 Geographic Info Systen	340	340
1,174	520201-10101 Accounting	447	447
1,177	520202-10101 Treasury	235	235
1,178	520203-10101 Payroll	241	241
1,179	520204-10101 Collections	74	74
1,180	520210-10101 Finance Administration	268	268
1,181	520215-10101 Business Tax	426	426
1,182	520220-10101 Purchasing	301	301
1,184	520230-10101 Internal Audit	112	112
1,185	520240-10101	10	10
1,188	520402-52507	225	225
1,190	520403-52507	553	553
1,191	520404-52507	608	608
1,193	520405-52507	125	125
1,194	520406-52507	319	319
1,195	520430-52507	7	7
1,198	520902-52001	18	18
1,199	540101-10101 Personnel Services	161	161
1,202	540201-10101 Training Program	38	38
1,203	540301-10101 Employment Services	627	627
1,204	540303-10101 Civil Service Board	8	8
1,205	540330-10101	4	4
1,206	540401-10101 Employer/Employee Re	161	161
1,207	540501-10101 Loss Control & Employe	241	241
1,210	540701-51512 Property Self Insurance	145	145
1,211	540702-51502 Liability Self Insurance	289	289
1,213	540730-51502	6	6
1,214	540801-51501 Workers' Comp Insuran	126	126
1,216	541001-10101 Employee Benefits	70	70
1,232	152013-10101 Worker's Comp Unit	32	32
1,237	156518-22027 LEMWHA Grant 2020	7	7
1,239	160216-10101 Water Rescue Team	27	27
1,242	171001-10101 After Schl, Rec & Comn	381	381
1,243	171002-10101 Neighborhood Parks & (	152	152
1,245	171003-10101 Adult Sports	22	22

Allocation Summary

Dept:1202 540201-10101 Training Program

	Department	Training	Total
1,246	171004-10101 Senior Citizens Progran	$0	$0
1,247	171005-10101 Aquatics	11	11
1,250	171006-10101 Action Sports	41	41
1,252	171007-10101 Weekend Recreation &	2	2
1,254	171010-10101 Community Science	27	27
1,257	171011-10101 Youth Sports	9	9
1,258	171012-10101 Contract After School	9	9
1,260	171012-24048 Contract After School	43	43
1,261	171013-10101 Therapeutic Recreation	0	0
1,263	171201-10101 ONSCE Admin	13	13
1,265	171202-10101 Youth Jobs	0	0
1,266	180211-22063 Project Management	3	3
1,267	180212-20104 Proj Mgt Cap Lbr to be /	2	2
1,268	180511-46501 Traffic Operations	29	29
1,269	181201-22508 Building Maintenance	20	20
1,272	181610-22508 Median/Buffer Maintena	20	20
1,273	181625-22508 Capital Labor to be Allo	4	4
1,274	186010-31671 Property Acquisition	14	14
1,275	186010-31673 Property Acquisition	4	4
1,276	189901-22515 Street Works	20	20
1,277	189901-22517 Street Works	31	31
1,286	402105-22065 CDBG/HOME Admin	13	13
1,287	402105-22074 CDBG/HOME Admin	2	2
1,288	402105-22085 CDBG/HOME Admin	0	0
1,289	402165-22065 Homeless Services	34	34
1,290	402169-22065 Housing Services	2	2
1,291	411501-40209 Water Capital Projects	15	15
1,292	413501-40526 Sewer System	2	2
1,306	459901-43571 Transportation Capital S	5	5
1,310	510230-54002 COVID-19 Response	22	22
1,311	510330-54002 COVID-19 Response	47	47
1,312	510430-54002 COVID-19 Response	4	4
1,313	520240-22067 COVID-19 Response	77	77
1,314	520930-52001 COVID-19 Response	0	0
Total		$184,069	$184,069

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 2019/20 staff salaries by Section/Fund.

A. Department Costs

Dept:1203 540301-10101 Employment Services

Description		Amount	General Admin	Employment Services
Personnel Costs				
Salaries	S1	904,919	0	904,919
Salary % Split			*.00%*	*100.00%*
Benefits	S	322,813	0	322,813
Subtotal - Personnel Costs		1,227,732	0	1,227,732
Services & Supplies Cost				
COVID Salaries	D	222	0	0
53302 Prof Svcs/Consulting - Outside	S	10,696	0	10,696
53402 Specialized Services /Tech	S	1,107	0	1,107
55801 Training	S	0	0	0
55803 Travel & Conference	S	0	0	0
55804 Misc. Subsistence Expense	S	80	0	80
55805 Mileage Reimbursement-Nonrec	S	102	0	102
56106 Postage	S	16	0	16
56107 Office Supplies	S	1,778	0	1,778
58005 Miscellaneous Expenditures	S	0	0	0
58008 Oral Board Reimbursement	S	0	0	0
58016 Membership & Dues	S	0	0	0
58039 Recruitments	S	2,405	0	2,405
59120 Fac Repair & Replace Projects	S	19,500	0	19,500
59302 Info Systems Service Charge	S	44,100	0	44,100
59303 Info Systems Equip Charge	S	27,800	0	27,800
59306 Chgs For Msngr/Mail/Copier Svc	S	1,807	0	1,807
59307 Charges For Telephone Service	S	980	0	980
59309 Facilities Management Charges	S	115,300	0	115,300
59310 Non-Recurrin Spec Projct Chrgs	S	515	0	515
59315 Employee/Visitor Prking Perm	S	10	0	10
59322 PeopleSoft Replacement Charg	S	3,300	0	3,300
59323 Network Replacement Charge	S	13,400	0	13,400

A. Department Costs

Dept:1203 540301-10101 Employment Services

Description		Amount	General Admin	Employment Services
59326 10C and 10X Charges	S	119	0	119
59327 Security Assessment Charges	S	63,200	0	63,200
Subtotal - Services & Supplies		306,437	0	306,215
Department Cost Total		1,534,169	0	1,533,947
Adjustments to Cost				
COVID Salaries	D	(222)	0	0
Subtotal - Adjustments		(222)	0	0
Total Costs After Adjustments		1,533,947	0	1,533,947
General Admin Distribution			0	0
Grand Total		$1,533,947		$1,533,947

B. Incoming Costs - (Default Spread Custom%)

Dept:1203 540301-10101 Employment Services

	Department	First Incoming	Second Incoming	Employment Services
16	Management Services	$750	$101	$852
16	Management of Staff	1,797	243	2,041
	Subtotal - 100401-10101 City Manager	2,548	345	2,893
22	City Budget	1,779	67	1,846
	Subtotal - 100801-10101 Budget Progr	1,779	67	1,846
34	3 Year Average	29,476	326	29,802
	Subtotal - 140101-10101 Legal Procee	29,476	326	29,802
1,174	Accounting - JEs	284	22	305
1,174	Acounting - Vouchers	531	40	572
	Subtotal - 520201-10101 Accounting	815	62	877
1,177	Treasury	144	11	155
	Subtotal - 520202-10101 Treasury	144	11	155
1,178	Payroll	2,077	193	2,271
	Subtotal - 520203-10101 Payroll	2,077	193	2,271
1,184	Citywide Audit	410	4	414
	Subtotal - 520230-10101 Internal Audit	410	4	414
1,199	Personnel Services	2,608	21	2,629
	Subtotal - 540101-10101 Personnel Se	2,608	21	2,629
1,202	Training	625	3	627
	Subtotal - 540201-10101 Training Prog	625	3	627
1,203	Employment Services	0	5,365	5,365
	Subtotal - 540301-10101 Employment	0	5,365	5,365
1,204	Civil Service Board	0	84	84
	Subtotal - 540303-10101 Civil Service	0	84	84
1,206	Employer/Employee Relations	0	1,437	1,437

B. Incoming Costs - (Default Spread Custom%)

Dept:1203 540301-10101 Employment Services

	Department	First Incoming	Second Incoming	Employment Services
	Subtotal - 540401-10101 Employer/Em	$0	$1,437	$1,437
1,207	Loss Control	0	1,810	1,810
	Subtotal - 540501-10101 Loss Control	0	1,810	1,810
1,216	Employee Benefits	0	810	810
	Subtotal - 541001-10101 Employee Be	0	810	810
Total Incoming		40,481	10,538	51,020
C. Total Allocated			$1,584,967	$1,584,967
				100.00%

Employment Services Allocations

Dept:1203 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	1,779,461.22	0.64%	$10,147	$0	$10,147	$71	$10,217
5	019201-10101 District 2 Infrastructure I	9,207.48	0.00%	53	0	53	0	53
7	019401-10101 District 4 Infrastructure I	86,617.79	0.03%	494	0	494	3	497
10	019601-10101 District 6 Infrastructure I	10,899.62	0.00%	62	0	62	0	63
12	100101-10101, 100201 Office of the M:	125,500.00	0.05%	716	0	716	5	721
13	100102-10101 Support Office Of The M	773,516.39	0.28%	4,411	0	4,411	31	4,441
16	100401-10101 City Manager Admin an	669,583.68	0.24%	3,818	0	3,818	0	3,818
18	100430-10101	60,401.86	0.02%	344	0	344	2	347
19	100501-10101 Office of Independent R	189,346.78	0.07%	1,080	0	1,080	8	1,087
20	100701-10101 Economic Development	274,590.39	0.10%	1,566	0	1,566	11	1,577
22	100801-10101 Budget Program	720,529.59	0.26%	4,109	0	4,109	0	4,109
26	109901-30160	50,910.67	0.02%	290	0	290	2	292
28	120101-10101 City Clerks Operations	113,244.12	0.04%	646	0	646	4	650
29	120102-10101 Records Management	101,411.06	0.04%	578	0	578	4	582
30	120103-10101 City Clerk Council Supp	230,809.11	0.08%	1,316	0	1,316	9	1,325
32	120201-52001	8,565.86	0.00%	49	0	49	0	49
34	140101-10101 Legal Proceedings & Co	4,692,706.44	1.70%	26,758	0	26,758	0	26,758
35	140102-10101	5,065,802.72	1.83%	28,886	0	28,886	201	29,087
36	140102-24024 Code	116,344.39	0.04%	663	0	663	5	668
37	140130-10101	35,105.55	0.01%	200	0	200	1	202
38	151001-10101 Office of Chief of Police	890,731.31	0.32%	5,079	0	5,079	35	5,114
42	151001-48001 Office of Chief of Police	74,313.28	0.03%	424	0	424	3	427
44	151002-10101 Public Information Offic	234,051.56	0.08%	1,335	0	1,335	9	1,344
46	151030-10101	443,079.62	0.16%	2,527	0	2,527	18	2,544
47	152001-10101 Personnel	1,614,481.58	0.58%	9,206	0	9,206	64	9,270
48	152002-10101 Fiscal Affairs Bureau	670,509.86	0.24%	3,823	0	3,823	27	3,850
49	152005-10101 Property & Evidence, E	732,571.86	0.27%	4,177	0	4,177	29	4,206
52	152006-10101 Accountability & Compli	52,928.42	0.02%	302	0	302	2	304
53	152009-10101 Training	2,002,412.15	0.73%	11,418	0	11,418	79	11,497
54	152010-10101 Administration	333,349.99	0.12%	1,901	0	1,901	13	1,914
56	152011-10101 Equipment & Supply	859,373.81	0.31%	4,900	0	4,900	34	4,934
57	153001-10101 SW Policing District	9,000,100.81	3.26%	51,320	0	51,320	357	51,677
58	153002-10101 CE Policing District	8,732,046.51	3.16%	49,791	0	49,791	346	50,138
60	153003-10101 SE Policing District	8,738,039.92	3.16%	49,826	0	49,826	346	50,172
62	153004-10101 NE Policing District	8,980,416.17	3.25%	51,208	0	51,208	356	51,564
64	153005-10101 NW Policing District	8,097,345.66	2.93%	46,172	0	46,172	321	46,493
66	153009-10101 Patrol Training	7,938.91	0.00%	45	0	45	0	46
67	153010-10101 Patrol Administration	3,624,944.33	1.31%	20,670	0	20,670	144	20,814
72	153014-10101 VIPR Bureau	1,200.00	0.00%	7	0	7	0	7
73	153015-10101 School Resource Office	2,043,104.21	0.74%	11,650	0	11,650	81	11,731
74	153016-10101 Fresno Area Express U	726,883.96	0.26%	4,145	0	4,145	29	4,174
76	153018-10101 Homeless Taskforce	678,437.05	0.25%	3,869	0	3,869	27	3,895

Employment Services Allocations

Dept:1203 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
78	153019-10101 RTCC (Real Time Crim	9,140.12	0.00%	$52	$0	$52	$0	$52
79	153020-10101 Crisis Intervention Tean	539,543.96	0.20%	3,077	0	3,077	21	3,098
80	153021-10101 Recycle Task Force	283,710.88	0.10%	1,618	0	1,618	11	1,629
83	154006-10101 Skywatch	923,302.88	0.33%	5,265	0	5,265	37	5,301
87	154011-10101 Employee Services	165,740.64	0.06%	945	0	945	7	952
88	154012-10101 Volunteer Services	284,345.93	0.10%	1,621	0	1,621	11	1,633
89	154015-10101 Mounted Patrol	88.91	0.00%	1	0	1	0	1
90	154016-10101 K9 Unit	1,459,366.28	0.53%	8,322	0	8,322	58	8,379
91	154017-10101 Communications Cente	5,747,747.43	2.08%	32,774	0	32,774	228	33,002
93	154018-10101 Duty Office	675,588.35	0.24%	3,852	0	3,852	27	3,879
95	154020-10101 Support Administration	580,240.05	0.21%	3,309	0	3,309	23	3,332
98	154022-10101 Information Services	909,093.35	0.33%	5,184	0	5,184	36	5,220
99	154023-10101 Traffic Enforcement	4,716,319.26	1.71%	26,893	0	26,893	187	27,080
101	154023-24036 Traffic Enforcement	1,810.40	0.00%	10	0	10	0	10
102	154024-10101 Neighborhood Traffic Ur	8,756.10	0.00%	50	0	50	0	50
103	154025-10101 SWAT	1,718.10	0.00%	10	0	10	0	10
105	154026-10101 EOD(Bomb Unit)	779.63	0.00%	4	0	4	0	4
107	154027-10101 Records	1,851,745.97	0.67%	10,559	0	10,559	73	10,632
108	154029-10101 MGPI	64,264.89	0.02%	366	0	366	3	369
110	154031-10101 Video Policing	39.09	0.00%	0	0	0	0	0
111	154050-10101 Special Events	1,327,639.22	0.48%	7,570	0	7,570	53	7,623
112	155001-10101 Internal Affairs Bureau	1,496,163.78	0.54%	8,531	0	8,531	59	8,591
114	155003-10101 Crime Scene Investigati	1,328,143.52	0.48%	7,573	0	7,573	53	7,626
115	155004-10101 Crimes Investigations B	854,507.02	0.31%	4,873	0	4,873	34	4,906
116	155006-10101 Street Violence	6,000,355.85	2.17%	34,215	0	34,215	238	34,453
117	155007-10101 Family Justice Bureau	3,806,016.99	1.38%	21,702	0	21,702	151	21,853
118	155008-10101 Major Narcotics	1,371,670.76	0.50%	7,821	0	7,821	54	7,876
120	155010-10101 Investigative Services A	461,591.49	0.17%	2,632	0	2,632	18	2,650
123	155011-10101 CCAT (Career Crim Aut	815,329.14	0.30%	4,649	0	4,649	32	4,681
124	155012-10101 MAGEC	1,664,984.22	0.60%	9,494	0	9,494	66	9,560
125	155012-24036	370,054.76	0.13%	2,110	0	2,110	15	2,125
126	155017-10101 Vice/Intelligence Unit	915,898.71	0.33%	5,223	0	5,223	36	5,259
128	155019-10101 Joint Terrorism Task Fo	1,302.81	0.00%	7	0	7	0	7
129	155020-10101 HIDTA Task Force	392.83	0.00%	2	0	2	0	2
131	155022-10101 CLO/PLO (Court Liaisor	494,456.35	0.18%	2,819	0	2,819	20	2,839
132	155023-10101 ACT Team	18,046.68	0.01%	103	0	103	1	104
133	155023-24036 ACT Team	354,999.72	0.13%	2,024	0	2,024	14	2,038
141	156133-22027 HUD 16	163,874.92	0.06%	934	0	934	6	941
142	156134-10101 COPS Hiring	537,689.74	0.19%	3,066	0	3,066	21	3,087
146	156136-22027 SAKI Grant	294,190.01	0.11%	1,678	0	1,678	12	1,689
147	156137-22027	35,446.93	0.01%	202	0	202	1	204
154	156266-22028	28.10	0.00%	0	0	0	0	0

Employment Services Allocations

Dept:1203 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	158003-24005 Regional Training Sectic	128,475.98	0.05%	$733	$0	$733	$5	$738
198	159901-30157	44,038.26	0.02%	251	0	251	2	253
199	160101-10101 Administrative Services	298,783.85	0.11%	1,704	0	1,704	12	1,716
200	160103-10101 Public Outreach Unit	215,580.72	0.08%	1,229	0	1,229	9	1,238
203	160201-10101 Field Operations Comm	27,052,605.56	9.80%	154,258	0	154,258	1,073	155,330
208	160202-10101 Field Ops - Museum	638.39	0.00%	4	0	4	0	4
210	160204-10101 Special Ops - HazMat U	62,287.37	0.02%	355	0	355	2	358
211	160205-10101 Special Ops - USAR Un	53,731.31	0.02%	306	0	306	2	309
220	160212-10101 Field Ops - FGFPD	933,649.89	0.34%	5,324	0	5,324	37	5,361
224	160214-22044 Special Ops - ARFF Un	739,666.80	0.27%	4,218	0	4,218	29	4,247
225	160215-10101 Reimbursable Mutual Ai	13,257.59	0.00%	76	0	76	1	76
226	160230-10101	44.06	0.00%	0	0	0	0	0
228	160301-10101 Community Risk Reduc	1,757,543.70	0.64%	10,022	0	10,022	70	10,091
234	160306-10101 Business & Fiscal Servi	456,127.02	0.17%	2,601	0	2,601	18	2,619
240	160501-10101 Training, Edu & Safety U	1,334,518.65	0.48%	7,610	0	7,610	53	7,663
244	160502-10101 EMS Trng, Edu & Safet	1,500.00	0.00%	9	0	9	0	9
247	160602-10101 Logistics Unit-Central S	154,655.21	0.06%	882	0	882	6	888
248	160603-10101 Tech & Pers Svcs Unit -	19,202.67	0.01%	109	0	109	1	110
249	160604-10101 Logistics Unit -Facility M	169,850.98	0.06%	969	0	969	7	975
250	160605-10101 Tech & Personnel Svs U	411,273.44	0.15%	2,345	0	2,345	16	2,361
252	160607-10101 Fire Marshals Unit	801,235.10	0.29%	4,569	0	4,569	32	4,601
259	169901-30159	9,948.42	0.00%	57	0	57	0	57
260	170101-10101 Parks & Rec Admin & M	812,697.80	0.29%	4,634	0	4,634	32	4,666
262	170101-24017	11,488.37	0.00%	66	0	66	0	66
263	170102-10101 Community Events & O	86,525.19	0.03%	493	0	493	3	497
265	170102-24017 Community Events & O	360.00	0.00%	2	0	2	0	2
289	170501-10101 Neighborhood Parks	60,893.23	0.02%	347	0	347	2	350
292	170502-10101 Parks Planned Maintena	1,129,041.66	0.41%	6,438	0	6,438	45	6,483
295	170502-30127 Parks Planned Maintena	320.20	0.00%	2	0	2	0	2
297	170502-44502 Parks Planned Maintena	28,215.21	0.01%	161	0	161	1	162
298	170503-10101 Parks Custodial Mainter	533,057.73	0.19%	3,040	0	3,040	21	3,061
304	170506-10101 PW Landscape Mainten	281,860.15	0.10%	1,607	0	1,607	11	1,618
311	170530-10101	424,468.27	0.15%	2,420	0	2,420	17	2,437
345	171101-10101	674,709.00	0.24%	3,847	0	3,847	27	3,874
349	179901-10101 Parks & Rec Capital Se	31,952.19	0.01%	182	0	182	1	183
361	179901-31509 Parks & Rec Capital Se	23,262.61	0.01%	133	0	133	1	134
363	180101-10101 Public Works Admin & M	89,953.73	0.03%	513	0	513	4	516
364	180101-22508 Public Works Admin & M	40,691.34	0.01%	232	0	232	2	234
365	180102-10101 PW Admin- Cap Lbr to	2,958.52	0.00%	17	0	17	0	17
366	180105-10101 ADA Program	24,772.39	0.01%	141	0	141	1	142
367	180105-22508 ADA Program	23,305.82	0.01%	133	0	133	1	134
369	180105-24066	11,360.34	0.00%	65	0	65	0	65

Employment Services Allocations

Dept:1203 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
371	180106-46503 Admn CAP Administrati	936,520.53	0.34%	$5,340	$0	$5,340	$37	$5,377
372	180130-10101	(13,888.85)	-0.01%	(79)	0	(79)	(1)	(80)
373	180130-22508	7,281.06	0.00%	42	0	42	0	42
374	180130-46503	14,664.17	0.01%	84	0	84	1	84
375	180201-10101 General Engineering	559,734.98	0.20%	3,192	0	3,192	22	3,214
377	180202-10101 Real Estate & Lease Se	34,121.78	0.01%	195	0	195	1	196
380	180204-10101 Engr Svc-Cap Lbr to be	12,793.85	0.00%	73	0	73	1	73
381	180204-22508 Engr Svc-Cap Lbr to be	18,763.35	0.01%	107	0	107	1	108
384	180207-46503 T&E CAP Administratio	259,975.69	0.09%	1,482	0	1,482	10	1,493
386	180211-22508 Project Management	60,642.35	0.02%	346	0	346	2	348
387	180211-20104	1,871.28	0.00%	11	0	11	0	11
388	180212-22508 Proj Mgt Cap Lbr to be A	51,891.00	0.02%	296	0	296	2	298
390	180214-20104 Design Services	(1,186.94)	0.00%	(7)	0	(7)	(0)	(7)
391	180214-22508 Design Services	201,787.10	0.07%	1,151	0	1,151	8	1,159
392	180215-20104 Design Svcs_Cap Lbr A	(4,348.36)	0.00%	(25)	0	(25)	(0)	(25)
393	180215-22508 Design Svcs_Cap Lbr A	47,017.58	0.02%	268	0	268	2	270
413	180421-10101 Capital Management Ac	5,138.88	0.00%	29	0	29	0	30
414	180421-22508 Capital Management Ac	180.87	0.00%	1	0	1	0	1
415	180422-10101 Surveying	19,962.75	0.01%	114	0	114	1	115
417	180423-10101 Subdivision Inspection	525,267.66	0.19%	2,995	0	2,995	21	3,016
420	180424-10101	1,274.31	0.00%	7	0	7	0	7
421	180424-22508 Capital Inspection	2,125.67	0.00%	12	0	12	0	12
423	180425-10101 Const Mgt Cap Lbr to be	5,695.45	0.00%	32	0	32	0	33
424	180425-22508 Const Mgt Cap Lbr to be	81,598.56	0.03%	465	0	465	3	469
426	180427-46503 Capital CAP Administra	100,757.35	0.04%	575	0	575	4	579
427	180503-10101 Land Section	177,721.46	0.06%	1,013	0	1,013	7	1,020
429	180511-10101 Traffic Operations	524,641.38	0.19%	2,992	0	2,992	21	3,012
430	180511-22508 Traffic Operations	114,462.61	0.04%	653	0	653	5	657
432	180512-22508 Traffic Operations Cente	581,700.47	0.21%	3,317	0	3,317	23	3,340
433	180512-46501 Traffic Operations Cente	776.57	0.00%	4	0	4	0	4
434	180513-10101 Transportation Planning	365,346.76	0.13%	2,083	0	2,083	14	2,098
435	180513-22508 Transportation Planning	59,766.70	0.02%	341	0	341	2	343
436	180514-10101 Traffic Oper Capital Lab	6,647.81	0.00%	38	0	38	0	38
437	180514-22508 Traffic Oper Capital Lab	15,926.42	0.01%	91	0	91	1	91
438	181201-51001 Building Maintenance	937,956.02	0.34%	5,348	0	5,348	37	5,386
440	180517-46503 Traffic CAP Administrat	151,006.53	0.05%	861	0	861	6	867
441	181201-53001 Building Maintenance	16,590.51	0.01%	95	0	95	1	95
442	181201-51004	1,127.19	0.00%	6	0	6	0	6
443	181205-51003 Fac Repair & Replace F	16,705.23	0.01%	95	0	95	1	96
444	181206-46503 Facilities CAP Administr	238,073.28	0.09%	1,358	0	1,358	9	1,367
445	181210-51001 Reimbursable Minor Ca	410,163.02	0.15%	2,339	0	2,339	16	2,355
448	181230-51001	12.99	0.00%	0	0	0	0	0

Employment Services Allocations

Dept:1203 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
449	181301-10101	82,763.51	0.03%	$472	$0	$472	$3	$475
450	181301-20532	104,799.48	0.04%	598	0	598	4	602
453	181501-20102 Street Maintenance	242,044.46	0.09%	1,380	0	1,380	10	1,390
454	181501-20103 Street Maintenance	618,398.28	0.22%	3,526	0	3,526	25	3,551
455	181501-20104	1,190,592.36	0.43%	6,789	0	6,789	47	6,836
456	181501-22506 Street Maintenance	1,343,555.08	0.49%	7,661	0	7,661	53	7,714
463	181502-41501 Street Cleaning	939,772.41	0.34%	5,359	0	5,359	37	5,396
464	181504-20103 Street Maint-Cap Lbr to	224,964.09	0.08%	1,283	0	1,283	9	1,292
476	181512-46501 Paint and Sign Section	43.15	0.00%	0	0	0	0	0
480	181516-46503 Streets CAP Administra	240,057.49	0.09%	1,369	0	1,369	10	1,378
481	181530-20102	9,408.70	0.00%	54	0	54	0	54
482	181530-20103	14,807.65	0.01%	84	0	84	1	85
483	181530-20104	31,229.69	0.01%	178	0	178	1	179
484	181530-22506	20,104.97	0.01%	115	0	115	1	115
486	181530-41501	3,922.49	0.00%	22	0	22	0	23
489	181601-41501 PW Street Tree Mainter	319,435.97	0.12%	1,821	0	1,821	13	1,834
492	181610-10101	22,448.33	0.01%	128	0	128	1	129
501	181610-41501 Median Island Maintena	1,619,303.97	0.59%	9,234	0	9,234	64	9,298
505	181615-24055 LLMD/CFD Maintenanc	2,926.37	0.00%	17	0	17	0	17
507	181615-30506 LLMD/CFD Maintenanc	71,789.14	0.03%	409	0	409	3	412
508	181615-30509 LLMD/CFD Maintenanc	460,784.60	0.17%	2,627	0	2,627	18	2,646
509	181615-30517 LLMD/CFD Maintenenc	311,258.86	0.11%	1,775	0	1,775	12	1,787
513	181615-30521	7,760.85	0.00%	44	0	44	0	45
514	181620-10101 Park Maintenance	918,871.62	0.33%	5,240	0	5,240	36	5,276
520	181630-46503 Landscape CAP Admini	312,345.15	0.11%	1,781	0	1,781	12	1,793
521	181640-10101	4,645.38	0.00%	26	0	26	0	27
523	181640-41501	29,627.92	0.01%	169	0	169	1	170
524	181640-46503	22,236.68	0.01%	127	0	127	1	128
528	182001-10101 Streetlight Maintenance	63,943.25	0.02%	365	0	365	3	367
529	182001-20101 Streetlight Maintenance	900,749.36	0.33%	5,136	0	5,136	36	5,172
532	182001-46501 Streetlight Maintenance	118,934.47	0.04%	678	0	678	5	683
534	182003-20101 Tra Sig/Lght-Cap Lbr to	69,713.99	0.03%	398	0	398	3	400
535	182005-46503 TSSL CAP Administrati	97,602.64	0.04%	557	0	557	4	560
648	186010-31670	280.36	0.00%	2	0	2	0	2
656	189901-10101 Street Works	44,254.43	0.02%	252	0	252	2	254
658	189901-20102 Street Works	284,916.01	0.10%	1,625	0	1,625	11	1,636
659	189901-20103 Street Works	259,924.13	0.09%	1,482	0	1,482	10	1,492
660	189901-20104	277,430.06	0.10%	1,582	0	1,582	11	1,593
661	189901-21501 Street Works	2,489.80	0.00%	14	0	14	0	14
662	189901-22003 Street Works	104,215.71	0.04%	594	0	594	4	598
664	189901-22048 Street Works	1,155,872.11	0.42%	6,591	0	6,591	46	6,637
665	189901-22056 Street Works	322,402.80	0.12%	1,838	0	1,838	13	1,851

Employment Services Allocations

Dept:1203 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
666	189901-22063 Street Works	305,502.67	0.11%	$1,742	$0	$1,742	$12	$1,754
667	189901-22095 Street Works	108,198.76	0.04%	617	0	617	4	621
668	189901-22504 Street Works	97,704.49	0.04%	557	0	557	4	561
670	189901-22507 Street Works	3,558.27	0.00%	20	0	20	0	20
671	189901-22508 Street Works	15,806.31	0.01%	90	0	90	1	91
672	189901-22509 Street Works	7,512.77	0.00%	43	0	43	0	43
673	189901-22510 Street Works	84,927.53	0.03%	484	0	484	3	488
674	189901-22511 Street Works	68,124.73	0.02%	388	0	388	3	391
675	189901-22512 Street Works	20,089.93	0.01%	115	0	115	1	115
676	189901-22513 Street Works	67,703.75	0.02%	386	0	386	3	389
680	189901-24009 Street Works	70,582.21	0.03%	402	0	402	3	405
682	189901-24042 Street Works	2,897.16	0.00%	17	0	17	0	17
684	189901-24053 Street Works	57,252.37	0.02%	326	0	326	2	329
685	189901-24055 Street Works	15,743.33	0.01%	90	0	90	1	90
687	189901-24061 Street Works	24,045.31	0.01%	137	0	137	1	138
689	189901-26001 Street Works	174,718.48	0.06%	996	0	996	7	1,003
690	189901-26002 Street Works	264,196.62	0.10%	1,506	0	1,506	10	1,517
691	189901-30102 Street Works	33,248.15	0.01%	190	0	190	1	191
693	189901-30144 Street Works	261.97	0.00%	1	0	1	0	2
696	189901-30154 Street Works	32,960.15	0.01%	188	0	188	1	189
698	189901-30158 Street Works	14.10	0.00%	0	0	0	0	0
704	189901-30509 Street Works	200.71	0.00%	1	0	1	0	1
709	189901-30517 Street Works	48,234.99	0.02%	275	0	275	2	277
712	189901-30521 Street Works	5.79	0.00%	0	0	0	0	0
713	189901-30522 Street Works	210.96	0.00%	1	0	1	0	1
717	189901-31578 Street Works	20,571.73	0.01%	117	0	117	1	118
722	189901-31641 Street Works	20,426.36	0.01%	116	0	116	1	117
731	200101-10101 Intergovernmental Relat	16,707.92	0.01%	95	0	95	1	96
734	200130-10101	24,344.39	0.01%	139	0	139	1	140
737	200301-50104 Retirement Accounting	1,393,822.19	0.50%	7,948	0	7,948	55	8,003
745	200601-10101 Citywide Contractual Ob	5,067.65	0.00%	29	0	29	0	29
756	200606-51511 Employee Separation P	3,523,428.13	1.28%	20,091	0	20,091	140	20,231
765	400101-10101 Administration & Manag	195,013.85	0.07%	1,112	0	1,112	8	1,120
766	400102-10101 Accounting & Cashierin	85,643.44	0.03%	488	0	488	3	492
767	400104-10101 Records Section	164,448.61	0.06%	938	0	938	7	944
768	400204-10101 Inspection Services	2,169,873.12	0.79%	12,373	0	12,373	86	12,459
770	400205-10101 Permit Center	2,024,442.87	0.73%	11,544	0	11,544	80	11,624
772	400301-10101 Advance Planning	677,301.91	0.25%	3,862	0	3,862	27	3,889
773	400301-22055 Advance Planning	975.89	0.00%	6	0	6	0	6
778	400302-10101 Current Planning	1,664,375.01	0.60%	9,491	0	9,491	66	9,556
779	400302-26001 Current Planning	7,967.85	0.00%	45	0	45	0	46
781	400330-10101	17,659.77	0.01%	101	0	101	1	101

Employment Services Allocations

Dept:1203 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
787	400602-10101 Housing Development	250.00	0.00%	$1	$0	$1	$0	$1
798	400606-10101 Mobile Home Rent Revi	571.82	0.00%	3	0	3	0	3
807	400901-10101 Local Business Initiative	81,479.68	0.03%	465	0	465	3	468
813	400950-10101 Historic Preservation Se	63,840.83	0.02%	364	0	364	3	367
815	401001-10101 Parking Division - DARM	1,358,927.80	0.49%	7,749	0	7,749	54	7,803
816	401030-10101	10,828.44	0.00%	62	0	62	0	62
821	402105-10101 CDBG Administration	104,516.95	0.04%	596	0	596	4	600
822	402105-20501 CDBG Administration	616,940.04	0.22%	3,518	0	3,518	24	3,542
825	402105-22084 CDBG/HOME Admin	109,925.64	0.04%	627	0	627	4	631
835	402163-20501 Housing Rehabiliation	71,672.63	0.03%	409	0	409	3	412
843	402165-10101 Homeless Services	400.00	0.00%	2	0	2	0	2
845	402165-22085 Homeless Services	27,053.18	0.01%	154	0	154	1	155
855	402169-22098 Housing Services	333.36	0.00%	2	0	2	0	2
857	402172-20501 After School Recreation	29,357.99	0.01%	167	0	167	1	169
858	402173-20501 Senior Citizen Program	14,590.10	0.01%	83	0	83	1	84
859	402174-20501 Parks & Rec Capital Se	4,744.10	0.00%	27	0	27	0	27
861	402182-20501 Street Works	284,050.63	0.10%	1,620	0	1,620	11	1,631
864	409901-10101 Development Dept Capi	28,234.04	0.01%	161	0	161	1	162
871	410101-55001 Public Utilities Admin	567,696.44	0.21%	3,237	0	3,237	23	3,260
873	410102-55001 Utility Engineering & Pla	1,757,431.09	0.64%	10,021	0	10,021	70	10,091
874	410130-55001	17,786.63	0.01%	101	0	101	1	102
903	411001-40101 Water Operations	11,741,671.81	4.25%	66,953	0	66,953	466	67,418
911	411030-40101	43,191.82	0.02%	246	0	246	2	248
912	411201-40153	3,614.74	0.00%	21	0	21	0	21
914	411501-40101 Water Capital Projects	840,128.26	0.30%	4,791	0	4,791	33	4,824
915	411501-40103 Water Capital Projects	376,022.43	0.14%	2,144	0	2,144	15	2,159
916	411501-40110 Water Capital Projects	23,071.37	0.01%	132	0	132	1	132
917	411501-40116	11,166.25	0.00%	64	0	64	0	64
920	411501-40122 Water Capital Projects	5,722.98	0.00%	33	0	33	0	33
922	411501-40127 Water Capital Projects	102.94	0.00%	1	0	1	0	1
924	411501-40161 Water Capital Projects	8,255.06	0.00%	47	0	47	0	47
925	411501-40162 Water Capital Projects	1,764.27	0.00%	10	0	10	0	10
932	411501-40188 Water Capital Projects	0.02	0.00%	0	0	0	0	0
934	411501-40197 Water Capital Projects	135.96	0.00%	1	0	1	0	1
935	411501-40198	109,519.91	0.04%	624	0	624	4	629
938	411501-40203 Water Capital Projects	16,090.97	0.01%	92	0	92	1	92
942	412001-41001 Container Acquisition &	280,113.60	0.10%	1,597	0	1,597	11	1,608
943	412002-41001 Landfill	101,941.45	0.04%	581	0	581	4	585
944	412004-41001 Recycling	132,655.77	0.05%	756	0	756	5	762
948	412007-41001 Solid Wste Coll & Disp-I	5,740,163.06	2.08%	32,731	0	32,731	228	32,959
950	412008-41001 Solid Wste Coll & Disp-(	160.29	0.00%	1	0	1	0	1
951	412010-41001 Litter Control	853,045.07	0.31%	4,864	0	4,864	34	4,898

Employment Services Allocations

Dept:1203 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
954	412011-41001 Operation Clean Up	1,427,543.72	0.52%	$8,140	$0	$8,140	$57	$8,197
959	412019-41501 Homeless Initiative	232,485.45	0.08%	1,326	0	1,326	9	1,335
960	412030-41001	27,952.42	0.01%	159	0	159	1	160
965	412504-41001	3,378.65	0.00%	19	0	19	0	19
966	413501-40501 Sewer System	261,638.25	0.09%	1,492	0	1,492	10	1,502
969	414004-40501 Liquid WasteTreatment	6,336,386.86	2.29%	36,131	0	36,131	251	36,382
970	414006-40501 Pretreatment	1,260,462.13	0.46%	7,187	0	7,187	50	7,237
971	414007-40501 N. Fresno WW Reclam	274,481.81	0.10%	1,565	0	1,565	11	1,576
972	414008-40501 Wastewater Collection	2,607,145.60	0.94%	14,866	0	14,866	103	14,970
973	414009-40501 Tertiary Treatment	169,905.16	0.06%	969	0	969	7	976
974	414030-40501	62,089.31	0.02%	354	0	354	2	357
976	414501-40501 Improvement Projects-V	348,674.04	0.13%	1,988	0	1,988	14	2,002
979	414501-40528 Improvement Projects-V	130,547.38	0.05%	744	0	744	5	750
982	430101-42001 FAT Admin & Managem	519,846.06	0.19%	2,964	0	2,964	21	2,985
983	430102-42001 FYI Operations & Maint	1,662,493.38	0.60%	9,480	0	9,480	66	9,546
984	430103-42001 FYI Security & Safety	1,592,614.44	0.58%	9,081	0	9,081	63	9,144
985	430104-42001 Field Operations & Mair	965,620.12	0.35%	5,506	0	5,506	38	5,544
986	430107-42001 Airports Marketing	229,807.48	0.08%	1,310	0	1,310	9	1,320
987	430108-42001 Airports Finance	637,532.53	0.23%	3,635	0	3,635	25	3,661
988	430109-42001 Airports Property Manag	292,221.14	0.11%	1,666	0	1,666	12	1,678
989	430110-42001 Airports Information Tec	102,199.86	0.04%	583	0	583	4	587
990	430130-42001	19,481.22	0.01%	111	0	111	1	112
992	430201-42501 FCH Airport Operations	170,907.68	0.06%	975	0	975	7	981
997	430501-42044 Airports Projects Admin	221,197.12	0.08%	1,261	0	1,261	0	1,261
999	439901-42040 Airport Federal Funded	373,038.13	0.14%	2,127	0	2,127	15	2,142
1,004	439902-42042 Airport Local Funded Pr	233,943.34	0.08%	1,334	0	1,334	9	1,343
1,006	439902-42048	14,547.36	0.01%	83	0	83	1	84
1,007	439902-42049 Airport Local Funded Pr	113,359.04	0.04%	646	0	646	4	651
1,009	439903-42040 Airport Misc Funded Pro	9,503.82	0.00%	54	0	54	0	55
1,010	439906-42040 Airport Noise Projects	65,502.96	0.02%	374	0	374	3	376
1,026	451001-43502 Administration	719,820.62	0.26%	4,105	0	4,105	29	4,133
1,028	451002-22505 Weekday Servive	978,784.63	0.35%	5,581	0	5,581	39	5,620
1,029	451002-43502 Weekday Servive	5,857,490.88	2.12%	33,400	0	33,400	232	33,632
1,032	451003-22505 Night Service	1,884,417.67	0.68%	10,745	0	10,745	75	10,820
1,033	451003-43502 Night Service	85,297.18	0.03%	486	0	486	3	490
1,035	451003-43505	103,926.10	0.04%	593	0	593	4	597
1,036	451004-22505 Weekend Service	2,088,060.61	0.76%	11,906	0	11,906	83	11,989
1,037	451004-43502 Weekend Service	555,088.53	0.20%	3,165	0	3,165	22	3,187
1,039	451004-43505 Weekend Service	402,240.08	0.15%	2,294	0	2,294	16	2,310
1,040	451005-22505 15 Minute Frequencies	4,938.86	0.00%	28	0	28	0	28
1,043	451005-43505 15 Minute Frequencies	1,066,863.14	0.39%	6,083	0	6,083	42	6,126
1,044	451006-22505 Special Services	127,057.40	0.05%	724	0	724	5	730

Employment Services Allocations

Dept:1203 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,047	451006-43505	1,869,053.12	0.68%	$10,658	$0	$10,658	$74	$10,732
1,048	451030-22505	5,556.93	0.00%	32	0	32	0	32
1,049	451030-43502	43,147.07	0.02%	246	0	246	2	248
1,054	452001-43504 Administration	768,262.92	0.28%	4,381	0	4,381	30	4,411
1,056	452002-43504 Weekday Service	1,582,287.39	0.57%	9,022	0	9,022	63	9,085
1,058	452003-43504 Night Service	685,746.90	0.25%	3,910	0	3,910	27	3,937
1,059	452003-43505	1,731.54	0.00%	10	0	10	0	10
1,060	452004-43504 Weekend Service	676,462.23	0.24%	3,857	0	3,857	27	3,884
1,064	452006-43504 Special Services	1,000.00	0.00%	6	0	6	0	6
1,065	452006-43505	4,408.46	0.00%	25	0	25	0	25
1,067	452007-43504 Shelter Crew	795,006.16	0.29%	4,533	0	4,533	32	4,565
1,070	453001-22505 Administration	54,794.50	0.02%	312	0	312	2	315
1,071	453001-43502 Administration	1,675,215.54	0.61%	9,552	0	9,552	66	9,619
1,072	453001-43504 Administration	448,179.75	0.16%	2,556	0	2,556	18	2,573
1,075	454001-43502 Administration	89,351.79	0.03%	509	0	509	4	513
1,079	454008-43502 HandyRide	40,058.98	0.01%	228	0	228	2	230
1,081	454009-43502 Certifications	40,777.88	0.01%	233	0	233	2	234
1,086	455010-43504 Planning Administration	205,882.51	0.07%	1,174	0	1,174	8	1,182
1,087	455011-43504 Marketing	51,781.54	0.02%	295	0	295	2	297
1,090	456101-50503	610,132.68	0.22%	3,479	0	3,479	24	3,503
1,092	456102-50503	654,398.42	0.24%	3,731	0	3,731	26	3,757
1,094	456103-50503	697,241.47	0.25%	3,976	0	3,976	28	4,003
1,097	456401-50501 Fleet Equip. Maintenanc	3,547,891.84	1.28%	20,231	0	20,231	141	20,371
1,099	456430-50501	98,497.97	0.04%	562	0	562	4	566
1,102	456501-50502 Fleet Equip. Acquisition	199,867.84	0.07%	1,140	0	1,140	8	1,148
1,110	459901-43525 Transportation Capital S	17,319.87	0.01%	99	0	99	1	99
1,124	459901-43548 Transportation Capital S	25,035.70	0.01%	143	0	143	1	144
1,126	459901-43551 Transportation Capital S	10,791.39	0.00%	62	0	62	0	62
1,128	459901-43553 Transportation Capital S	14,133.49	0.01%	81	0	81	1	81
1,135	459901-43560 Transportation Capital S	22,160.11	0.01%	126	0	126	1	127
1,138	459901-43563 Transportation Capital S	13,990.48	0.01%	80	0	80	1	80
1,139	459901-43565	2,310.23	0.00%	13	0	13	0	13
1,145	459901-43570	2,298.17	0.00%	13	0	13	0	13
1,151	510101-54002 Information Services Ad	756,311.31	0.27%	4,313	0	4,313	30	4,343
1,152	510130-54002	34,869.24	0.01%	199	0	199	1	200
1,154	510201-54002 System Applications	858,552.67	0.31%	4,896	0	4,896	34	4,930
1,156	510203-10101 One Call Center	251,981.68	0.09%	1,437	0	1,437	0	1,437
1,157	510301-54002 Computer Services	1,918,214.17	0.69%	10,938	0	10,938	76	11,014
1,158	510401-54002 Communications Servic	574,507.22	0.21%	3,276	0	3,276	23	3,299
1,171	511101-54002 Geographic Info System	509,523.82	0.18%	2,905	0	2,905	20	2,926
1,174	520201-10101 Accounting	673,842.56	0.24%	3,842	0	3,842	0	3,842
1,177	520202-10101 Treasury	354,300.33	0.13%	2,020	0	2,020	0	2,020

Employment Services Allocations

Dept:1203 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,178	520203-10101 Payroll	363,584.06	0.13%	$2,073	$0	$2,073	$0	$2,073
1,179	520204-10101 Collections	111,326.66	0.04%	635	0	635	0	635
1,180	520210-10101 Finance Administration	403,408.12	0.15%	2,300	0	2,300	0	2,300
1,181	520215-10101 Business Tax	639,657.20	0.23%	3,647	0	3,647	25	3,673
1,182	520220-10101 Purchasing	453,167.27	0.16%	2,584	0	2,584	0	2,584
1,184	520230-10101 Internal Audit	168,489.81	0.06%	961	0	961	0	961
1,185	520240-10101	14,383.39	0.01%	82	0	82	1	83
1,188	520402-52507	337,034.78	0.12%	1,922	0	1,922	13	1,935
1,190	520403-52507	829,842.32	0.30%	4,732	0	4,732	33	4,765
1,191	520404-52507	911,159.49	0.33%	5,196	0	5,196	36	5,232
1,193	520405-52507	186,891.31	0.07%	1,066	0	1,066	7	1,073
1,194	520406-52507	478,434.48	0.17%	2,728	0	2,728	19	2,747
1,195	520430-52507	10,085.06	0.00%	58	0	58	0	58
1,198	520902-52001	26,906.21	0.01%	153	0	153	1	154
1,199	540101-10101 Personnel Services	242,309.65	0.09%	1,382	0	1,382	0	1,382
1,202	540201-10101 Training Program	57,671.67	0.02%	329	0	329	0	329
1,203	540301-10101 Employment Services	940,795.60	0.34%	5,365	0	5,365	0	5,365
1,204	540303-10101 Civil Service Board	12,659.49	0.00%	72	0	72	1	73
1,205	540330-10101	5,938.24	0.00%	34	0	34	0	34
1,206	540401-10101 Employer/Employee Re	241,065.19	0.09%	1,375	0	1,375	10	1,384
1,207	540501-10101 Loss Control & Employe	362,158.26	0.13%	2,065	0	2,065	14	2,079
1,210	540701-51512 Property Self Insurance	217,197.77	0.08%	1,238	0	1,238	9	1,247
1,211	540702-51502 Liability Self Insurance	433,045.16	0.16%	2,469	0	2,469	17	2,486
1,213	540730-51502	8,903.10	0.00%	51	0	51	0	51
1,214	540801-51501 Workers' Comp Insuran	188,244.14	0.07%	1,073	0	1,073	7	1,081
1,216	541001-10101 Employee Benefits	105,726.71	0.04%	603	0	603	4	607
1,232	152013-10101 Worker's Comp Unit	47,585.28	0.02%	271	0	271	2	273
1,237	156518-22027 LEMWHA Grant 2020	9,907.20	0.00%	56	0	56	0	57
1,239	160216-10101 Water Rescue Team	40,176.80	0.01%	229	0	229	2	231
1,242	171001-10101 After Schl, Rec & Comn	571,402.69	0.21%	3,258	0	3,258	23	3,281
1,243	171002-10101 Neighborhood Parks & (	228,190.68	0.08%	1,301	0	1,301	9	1,310
1,245	171003-10101 Adult Sports	32,409.41	0.01%	185	0	185	1	186
1,246	171004-10101 Senior Citizens Program	356.54	0.00%	2	0	2	0	2
1,247	171005-10101 Aquatics	17,205.68	0.01%	98	0	98	1	99
1,250	171006-10101 Action Sports	62,168.73	0.02%	354	0	354	2	357
1,252	171007-10101 Weekend Recreation &	3,513.46	0.00%	20	0	20	0	20
1,254	171010-10101 Community Science	40,617.52	0.01%	232	0	232	2	233
1,257	171011-10101 Youth Sports	13,458.33	0.00%	77	0	77	1	77
1,258	171012-10101 Contract After School	12,955.75	0.00%	74	0	74	1	74
1,260	171012-24048 Contract After School	64,630.32	0.02%	369	0	369	3	371
1,261	171013-10101 Therapeutic Recreation	100.00	0.00%	1	0	1	0	1
1,263	171201-10101 ONSCE Admin	19,232.29	0.01%	110	0	110	1	110

Employment Services Allocations

Dept:1203 540301-10101 Employment Services

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,265	171202-10101 Youth Jobs	464.00	0.00%	$3	$0	$3	$0	$3
1,266	180211-22063 Project Management	4,232.23	0.00%	24	0	24	0	24
1,267	180212-20104 Proj Mgt Cap Lbr to be /	3,446.41	0.00%	20	0	20	0	20
1,268	180511-46501 Traffic Operations	43,582.16	0.02%	249	0	249	2	250
1,269	181201-22508 Building Maintenance	30,237.99	0.01%	172	0	172	1	174
1,272	181610-22508 Median/Buffer Maintena	29,936.60	0.01%	171	0	171	1	172
1,273	181625-22508 Capital Labor to be Allo	6,306.12	0.00%	36	0	36	0	36
1,274	186010-31671 Property Acquisition	21,001.38	0.01%	120	0	120	1	121
1,275	186010-31673 Property Acquisition	6,593.18	0.00%	38	0	38	0	38
1,276	189901-22515 Street Works	29,825.03	0.01%	170	0	170	1	171
1,277	189901-22517 Street Works	45,797.20	0.02%	261	0	261	2	263
1,286	402105-22065 CDBG/HOME Admin	19,495.81	0.01%	111	0	111	1	112
1,287	402105-22074 CDBG/HOME Admin	2,364.04	0.00%	13	0	13	0	14
1,288	402105-22085 CDBG/HOME Admin	0.01	0.00%	0	0	0	0	0
1,289	402165-22065 Homeless Services	51,267.50	0.02%	292	0	292	2	294
1,290	402169-22065 Housing Services	3,163.52	0.00%	18	0	18	0	18
1,291	411501-40209 Water Capital Projects	22,904.31	0.01%	131	0	131	1	132
1,292	413501-40526 Sewer System	2,581.11	0.00%	15	0	15	0	15
1,306	459901-43571 Transportation Capital S	6,977.21	0.00%	40	0	40	0	40
1,310	510230-54002 COVID-19 Response	32,916.82	0.01%	188	0	188	1	189
1,311	510330-54002 COVID-19 Response	70,143.08	0.03%	400	0	400	3	403
1,312	510430-54002 COVID-19 Response	5,650.38	0.00%	32	0	32	0	32
1,313	520240-22067 COVID-19 Response	115,974.23	0.04%	661	0	661	5	666
1,314	520930-52001 COVID-19 Response	196.48	0.00%	1	0	1	0	1
Subtotal		276,111,709.24	100.00%	1,574,428	0	1,574,428	10,538	1,584,967
Direct Bills						0		0
Total						$1,574,428		$1,584,967

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:1203 540301-10101 Employment Services

	Department	Employment Services	Total
3	010801-10101 City Council	$10,217	$10,217
5	019201-10101 District 2 Infrastructure I	53	53
7	019401-10101 District 4 Infrastructure I	497	497
10	019601-10101 District 6 Infrastructure I	63	63
12	100101-10101, 100201 Office of the M	721	721
13	100102-10101 Support Office Of The M	4,441	4,441
16	100401-10101 City Manager Admin an	3,818	3,818
18	100430-10101	347	347
19	100501-10101 Office of Independent R	1,087	1,087
20	100701-10101 Economic Development	1,577	1,577
22	100801-10101 Budget Program	4,109	4,109
26	109901-30160	292	292
28	120101-10101 City Clerks Operations	650	650
29	120102-10101 Records Management	582	582
30	120103-10101 City Clerk Council Supp	1,325	1,325
32	120201-52001	49	49
34	140101-10101 Legal Proceedings & Co	26,758	26,758
35	140102-10101	29,087	29,087
36	140102-24024 Code	668	668
37	140130-10101	202	202
38	151001-10101 Office of Chief of Police	5,114	5,114
42	151001-48001 Office of Chief of Police	427	427
44	151002-10101 Public Information Office	1,344	1,344
46	151030-10101	2,544	2,544
47	152001-10101 Personnel	9,270	9,270
48	152002-10101 Fiscal Affairs Bureau	3,850	3,850
49	152005-10101 Property & Evidence, E	4,206	4,206
52	152006-10101 Accountability & Compli	304	304
53	152009-10101 Training	11,497	11,497
54	152010-10101 Administration	1,914	1,914
56	152011-10101 Equipment & Supply	4,934	4,934
57	153001-10101 SW Policing District	51,677	51,677
58	153002-10101 CE Policing District	50,138	50,138
60	153003-10101 SE Policing District	50,172	50,172
62	153004-10101 NE Policing District	51,564	51,564
64	153005-10101 NW Policing District	46,493	46,493
66	153009-10101 Patrol Training	46	46
67	153010-10101 Patrol Administration	20,814	20,814
72	153014-10101 VIPR Bureau	7	7
73	153015-10101 School Resource Office	11,731	11,731
74	153016-10101 Fresno Area Express U	4,174	4,174

Allocation Summary

Dept:1203 540301-10101 Employment Services

	Department	Employment Services	Total
76	153018-10101 Homeless Taskforce	$3,895	$3,895
78	153019-10101 RTCC (Real Time Crim	52	52
79	153020-10101 Crisis Intervention Tean	3,098	3,098
80	153021-10101 Recycle Task Force	1,629	1,629
83	154006-10101 Skywatch	5,301	5,301
87	154011-10101 Employee Services	952	952
88	154012-10101 Volunteer Services	1,633	1,633
89	154015-10101 Mounted Patrol	1	1
90	154016-10101 K9 Unit	8,379	8,379
91	154017-10101 Communications Cente	33,002	33,002
93	154018-10101 Duty Office	3,879	3,879
95	154020-10101 Support Administration	3,332	3,332
98	154022-10101 Information Services	5,220	5,220
99	154023-10101 Traffic Enforcement	27,080	27,080
101	154023-24036 Traffic Enforcement	10	10
102	154024-10101 Neighborhood Traffic Ur	50	50
103	154025-10101 SWAT	10	10
105	154026-10101 EOD(Bomb Unit)	4	4
107	154027-10101 Records	10,632	10,632
108	154029-10101 MGPI	369	369
110	154031-10101 Video Policing	0	0
111	154050-10101 Special Events	7,623	7,623
112	155001-10101 Internal Affairs Bureau	8,591	8,591
114	155003-10101 Crime Scene Investigati	7,626	7,626
115	155004-10101 Crimes Investigations B	4,906	4,906
116	155006-10101 Street Violence	34,453	34,453
117	155007-10101 Family Justice Bureau	21,853	21,853
118	155008-10101 Major Narcotics	7,876	7,876
120	155010-10101 Investigative Services A	2,650	2,650
123	155011-10101 CCAT (Career Crim Aut	4,681	4,681
124	155012-10101 MAGEC	9,560	9,560
125	155012-24036	2,125	2,125
126	155017-10101 Vice/Intelligence Unit	5,259	5,259
128	155019-10101 Joint Terrorism Task Fo	7	7
129	155020-10101 HIDTA Task Force	2	2
131	155022-10101 CLO/PLO (Court Liaisor	2,839	2,839
132	155023-10101 ACT Team	104	104
133	155023-24036 ACT Team	2,038	2,038
141	156133-22027 HUD 16	941	941
142	156134-10101 COPS Hiring	3,087	3,087
146	156136-22027 SAKI Grant	1,689	1,689

Allocation Summary

Dept:1203 540301-10101 Employment Services

	Department	Employment Services	Total
147	156137-22027	$204	$204
154	156266-22028	0	0
192	158003-24005 Regional Training Sectic	738	738
198	159901-30157	253	253
199	160101-10101 Administrative Services	1,716	1,716
200	160103-10101 Public Outreach Unit	1,238	1,238
203	160201-10101 Field Operations Comm	155,330	155,330
208	160202-10101 Field Ops - Museum	4	4
210	160204-10101 Special Ops - HazMat U	358	358
211	160205-10101 Special Ops - USAR Un	309	309
220	160212-10101 Field Ops - FGFPD	5,361	5,361
224	160214-22044 Special Ops - ARFF Un	4,247	4,247
225	160215-10101 Reimbursable Mutual Ai	76	76
226	160230-10101	0	0
228	160301-10101 Community Risk Reduc	10,091	10,091
234	160306-10101 Business & Fiscal Servi	2,619	2,619
240	160501-10101 Training, Edu & Safety U	7,663	7,663
244	160502-10101 EMS Trng, Edu & Safet	9	9
247	160602-10101 Logistics Unit-Central S	888	888
248	160603-10101 Tech & Pers Svcs Unit -	110	110
249	160604-10101 Logistics Unit -Facility M	975	975
250	160605-10101 Tech & Personnel Svs U	2,361	2,361
252	160607-10101 Fire Marshals Unit	4,601	4,601
259	169901-30159	57	57
260	170101-10101 Parks & Rec Admin & M	4,666	4,666
262	170101-24017	66	66
263	170102-10101 Community Events & O	497	497
265	170102-24017 Community Events & O	2	2
289	170501-10101 Neighborhood Parks	350	350
292	170502-10101 Parks Planned Maintena	6,483	6,483
295	170502-30127 Parks Planned Maintena	2	2
297	170502-44502 Parks Planned Maintena	162	162
298	170503-10101 Parks Custodial Mainter	3,061	3,061
304	170506-10101 PW Landscape Mainten	1,618	1,618
311	170530-10101	2,437	2,437
345	171101-10101	3,874	3,874
349	179901-10101 Parks & Rec Capital Se	183	183
361	179901-31509 Parks & Rec Capital Se	134	134
363	180101-10101 Public Works Admin & M	516	516
364	180101-22508 Public Works Admin & M	234	234
365	180102-10101 PW Admin- Cap Lbr to	17	17

Allocation Summary

Dept:1203 540301-10101 Employment Services

	Department	Employment Services	Total
366	180105-10101 ADA Program	$142	$142
367	180105-22508 ADA Program	134	134
369	180105-24066	65	65
371	180106-46503 Admn CAP Administrati	5,377	5,377
372	180130-10101	(80)	(80)
373	180130-22508	42	42
374	180130-46503	84	84
375	180201-10101 General Engineering	3,214	3,214
377	180202-10101 Real Estate & Lease Se	196	196
380	180204-10101 Engr Svc-Cap Lbr to be	73	73
381	180204-22508 Engr Svc-Cap Lbr to be	108	108
384	180207-46503 T&E CAP Administratio	1,493	1,493
386	180211-22508 Project Management	348	348
387	180211-20104	11	11
388	180212-22508 Proj Mgt Cap Lbr to be /	298	298
390	180214-20104 Design Services	(7)	(7)
391	180214-22508 Design Services	1,159	1,159
392	180215-20104 Design Svcs_Cap Lbr A	(25)	(25)
393	180215-22508 Design Svcs_Cap Lbr A	270	270
413	180421-10101 Capital Management Ac	30	30
414	180421-22508 Capital Management Ac	1	1
415	180422-10101 Surveying	115	115
417	180423-10101 Subdivision Inspection	3,016	3,016
420	180424-10101	7	7
421	180424-22508 Capital Inspection	12	12
423	180425-10101 Const Mgt Cap Lbr to be	33	33
424	180425-22508 Const Mgt Cap Lbr to be	469	469
426	180427-46503 Capital CAP Administra	579	579
427	180503-10101 Land Section	1,020	1,020
429	180511-10101 Traffic Operations	3,012	3,012
430	180511-22508 Traffic Operations	657	657
432	180512-22508 Traffic Operations Cente	3,340	3,340
433	180512-46501 Traffic Operations Cente	4	4
434	180513-10101 Transportation Planning	2,098	2,098
435	180513-22508 Transportation Planning	343	343
436	180514-10101 Traffic Oper Capital Lab	38	38
437	180514-22508 Traffic Oper Capital Lab	91	91
438	181201-51001 Building Maintenance	5,386	5,386
440	180517-46503 Traffic CAP Administrat	867	867
441	181201-53001 Building Maintenance	95	95
442	181201-51004	6	6

Allocation Summary

Dept:1203 540301-10101 Employment Services

	Department	Employment Services	Total
443	181205-51003 Fac Repair & Replace F	$96	$96
444	181206-46503 Facilities CAP Administ	1,367	1,367
445	181210-51001 Reimbursable Minor Ca	2,355	2,355
448	181230-51001	0	0
449	181301-10101	475	475
450	181301-20532	602	602
453	181501-20102 Street Maintenance	1,390	1,390
454	181501-20103 Street Maintenance	3,551	3,551
455	181501-20104	6,836	6,836
456	181501-22506 Street Maintenance	7,714	7,714
463	181502-41501 Street Cleaning	5,396	5,396
464	181504-20103 Street Maint-Cap Lbr to	1,292	1,292
476	181512-46501 Paint and Sign Section	0	0
480	181516-46503 Streets CAP Administra	1,378	1,378
481	181530-20102	54	54
482	181530-20103	85	85
483	181530-20104	179	179
484	181530-22506	115	115
486	181530-41501	23	23
489	181601-41501 PW Street Tree Mainter	1,834	1,834
492	181610-10101	129	129
501	181610-41501 Median Island Maintena	9,298	9,298
505	181615-24055 LLMD/CFD Maintenanc	17	17
507	181615-30506 LLMD/CFD Maintenanc	412	412
508	181615-30509 LLMD/CFD Maintenanc	2,646	2,646
509	181615-30517 LLMD/CFD Maintenenc	1,787	1,787
513	181615-30521	45	45
514	181620-10101 Park Maintenance	5,276	5,276
520	181630-46503 Landscape CAP Admini	1,793	1,793
521	181640-10101	27	27
523	181640-41501	170	170
524	181640-46503	128	128
528	182001-10101 Streetlight Maintenance	367	367
529	182001-20101 Streetlight Maintenance	5,172	5,172
532	182001-46501 Streetlight Maintenance	683	683
534	182003-20101 Tra Sig/Lght-Cap Lbr to	400	400
535	182005-46503 TSSL CAP Administrati	560	560
648	186010-31670	2	2
656	189901-10101 Street Works	254	254
658	189901-20102 Street Works	1,636	1,636
659	189901-20103 Street Works	1,492	1,492

Allocation Summary

Dept:1203 540301-10101 Employment Services

	Department	Employment Services	Total
660	189901-20104	$1,593	$1,593
661	189901-21501 Street Works	14	14
662	189901-22003 Street Works	598	598
664	189901-22048 Street Works	6,637	6,637
665	189901-22056 Street Works	1,851	1,851
666	189901-22063 Street Works	1,754	1,754
667	189901-22095 Street Works	621	621
668	189901-22504 Street Works	561	561
670	189901-22507 Street Works	20	20
671	189901-22508 Street Works	91	91
672	189901-22509 Street Works	43	43
673	189901-22510 Street Works	488	488
674	189901-22511 Street Works	391	391
675	189901-22512 Street Works	115	115
676	189901-22513 Street Works	389	389
680	189901-24009 Street Works	405	405
682	189901-24042 Street Works	17	17
684	189901-24053 Street Works	329	329
685	189901-24055 Street Works	90	90
687	189901-24061 Street Works	138	138
689	189901-26001 Street Works	1,003	1,003
690	189901-26002 Street Works	1,517	1,517
691	189901-30102 Street Works	191	191
693	189901-30144 Street Works	2	2
696	189901-30154 Street Works	189	189
698	189901-30158 Street Works	0	0
704	189901-30509 Street Works	1	1
709	189901-30517 Street Works	277	277
712	189901-30521 Street Works	0	0
713	189901-30522 Street Works	1	1
717	189901-31578 Street Works	118	118
722	189901-31641 Street Works	117	117
731	200101-10101 Intergovernmental Relat	96	96
734	200130-10101	140	140
737	200301-50104 Retirement Accounting	8,003	8,003
745	200601-10101 Citywide Contractual Ob	29	29
756	200606-51511 Employee Separation P	20,231	20,231
765	400101-10101 Administration & Manag	1,120	1,120
766	400102-10101 Accounting & Cashierin	492	492
767	400104-10101 Records Section	944	944
768	400204-10101 Inspection Services	12,459	12,459

Allocation Summary

Dept:1203 540301-10101 Employment Services

	Department	Employment Services	Total
770	400205-10101 Permit Center	$11,624	$11,624
772	400301-10101 Advance Planning	3,889	3,889
773	400301-22055 Advance Planning	6	6
778	400302-10101 Current Planning	9,556	9,556
779	400302-26001 Current Planning	46	46
781	400330-10101	101	101
787	400602-10101 Housing Development	1	1
798	400606-10101 Mobile Home Rent Revi	3	3
807	400901-10101 Local Business Initiative	468	468
813	400950-10101 Historic Preservation Se	367	367
815	401001-10101 Parking Division - DARM	7,803	7,803
816	401030-10101	62	62
821	402105-10101 CDBG Administration	600	600
822	402105-20501 CDBG Administration	3,542	3,542
825	402105-22084 CDBG/HOME Admin	631	631
835	402163-20501 Housing Rehabiliation	412	412
843	402165-10101 Homeless Services	2	2
845	402165-22085 Homeless Services	155	155
855	402169-22098 Housing Services	2	2
857	402172-20501 After School Recreation	169	169
858	402173-20501 Senior Citizen Program	84	84
859	402174-20501 Parks & Rec Capital Se	27	27
861	402182-20501 Street Works	1,631	1,631
864	409901-10101 Development Dept Capi	162	162
871	410101-55001 Public Utilities Admin	3,260	3,260
873	410102-55001 Utility Engineering & Pla	10,091	10,091
874	410130-55001	102	102
903	411001-40101 Water Operations	67,418	67,418
911	411030-40101	248	248
912	411201-40153	21	21
914	411501-40101 Water Capital Projects	4,824	4,824
915	411501-40103 Water Capital Projects	2,159	2,159
916	411501-40110 Water Capital Projects	132	132
917	411501-40116	64	64
920	411501-40122 Water Capital Projects	33	33
922	411501-40127 Water Capital Projects	1	1
924	411501-40161 Water Capital Projects	47	47
925	411501-40162 Water Capital Projects	10	10
932	411501-40188 Water Capital Projects	0	0
934	411501-40197 Water Capital Projects	1	1
935	411501-40198	629	629

Allocation Summary

Dept:1203 540301-10101 Employment Services

	Department	Employment Services	Total
938	411501-40203 Water Capital Projects	$92	$92
942	412001-41001 Container Acquisition &	1,608	1,608
943	412002-41001 Landfill	585	585
944	412004-41001 Recycling	762	762
948	412007-41001 Solid Wste Coll & Disp-I	32,959	32,959
950	412008-41001 Solid Wste Coll & Disp-(	1	1
951	412010-41001 Litter Control	4,898	4,898
954	412011-41001 Operation Clean Up	8,197	8,197
959	412019-41501 Homeless Initiative	1,335	1,335
960	412030-41001	160	160
965	412504-41001	19	19
966	413501-40501 Sewer System	1,502	1,502
969	414004-40501 Liquid WasteTreatment	36,382	36,382
970	414006-40501 Pretreatment	7,237	7,237
971	414007-40501 N. Fresno WW Reclam	1,576	1,576
972	414008-40501 Wastewater Collection	14,970	14,970
973	414009-40501 Tertiary Treatment	976	976
974	414030-40501	357	357
976	414501-40501 Improvement Projects-V	2,002	2,002
979	414501-40528 Improvement Projects-V	750	750
982	430101-42001 FAT Admin & Managem	2,985	2,985
983	430102-42001 FYI Operations & Maint	9,546	9,546
984	430103-42001 FYI Security & Safety	9,144	9,144
985	430104-42001 Field Operations & Mair	5,544	5,544
986	430107-42001 Airports Marketing	1,320	1,320
987	430108-42001 Airports Finance	3,661	3,661
988	430109-42001 Airports Property Manag	1,678	1,678
989	430110-42001 Airports Information Tec	587	587
990	430130-42001	112	112
992	430201-42501 FCH Airport Operations	981	981
997	430501-42044 Airports Projects Admin	1,261	1,261
999	439901-42040 Airport Federal Funded	2,142	2,142
1,004	439902-42042 Airport Local Funded Pr	1,343	1,343
1,006	439902-42048	84	84
1,007	439902-42049 Airport Local Funded Pr	651	651
1,009	439903-42040 Airport Misc Funded Pro	55	55
1,010	439906-42040 Airport Noise Projects	376	376
1,026	451001-43502 Administration	4,133	4,133
1,028	451002-22505 Weekday Servive	5,620	5,620
1,029	451002-43502 Weekday Servive	33,632	33,632
1,032	451003-22505 Night Service	10,820	10,820

Allocation Summary

Dept:1203 540301-10101 Employment Services

Department	Employment Services	Total
1,033 451003-43502 Night Service	$490	$490
1,035 451003-43505	597	597
1,036 451004-22505 Weekend Service	11,989	11,989
1,037 451004-43502 Weekend Service	3,187	3,187
1,039 451004-43505 Weekend Service	2,310	2,310
1,040 451005-22505 15 Minute Frequencies	28	28
1,043 451005-43505 15 Minute Frequencies	6,126	6,126
1,044 451006-22505 Special Services	730	730
1,047 451006-43505	10,732	10,732
1,048 451030-22505	32	32
1,049 451030-43502	248	248
1,054 452001-43504 Administration	4,411	4,411
1,056 452002-43504 Weekday Service	9,085	9,085
1,058 452003-43504 Night Service	3,937	3,937
1,059 452003-43505	10	10
1,060 452004-43504 Weekend Service	3,884	3,884
1,064 452006-43504 Special Services	6	6
1,065 452006-43505	25	25
1,067 452007-43504 Shelter Crew	4,565	4,565
1,070 453001-22505 Administration	315	315
1,071 453001-43502 Administration	9,619	9,619
1,072 453001-43504 Administration	2,573	2,573
1,075 454001-43502 Administration	513	513
1,079 454008-43502 HandyRide	230	230
1,081 454009-43502 Certifications	234	234
1,086 455010-43504 Planning Administration	1,182	1,182
1,087 455011-43504 Marketing	297	297
1,090 456101-50503	3,503	3,503
1,092 456102-50503	3,757	3,757
1,094 456103-50503	4,003	4,003
1,097 456401-50501 Fleet Equip. Maintenanc	20,371	20,371
1,099 456430-50501	566	566
1,102 456501-50502 Fleet Equip. Acquisition	1,148	1,148
1,110 459901-43525 Transportation Capital S	99	99
1,124 459901-43548 Transportation Capital S	144	144
1,126 459901-43551 Transportation Capital S	62	62
1,128 459901-43553 Transportation Capital S	81	81
1,135 459901-43560 Transportation Capital S	127	127
1,138 459901-43563 Transportation Capital S	80	80
1,139 459901-43565	13	13
1,145 459901-43570	13	13

Allocation Summary

Dept:1203 540301-10101 Employment Services

	Department	Employment Services	Total
1,151	510101-54002 Information Services Ad	$4,343	$4,343
1,152	510130-54002	200	200
1,154	510201-54002 System Applications	4,930	4,930
1,156	510203-10101 One Call Center	1,437	1,437
1,157	510301-54002 Computer Services	11,014	11,014
1,158	510401-54002 Communications Servic	3,299	3,299
1,171	511101-54002 Geographic Info Systen	2,926	2,926
1,174	520201-10101 Accounting	3,842	3,842
1,177	520202-10101 Treasury	2,020	2,020
1,178	520203-10101 Payroll	2,073	2,073
1,179	520204-10101 Collections	635	635
1,180	520210-10101 Finance Administration	2,300	2,300
1,181	520215-10101 Business Tax	3,673	3,673
1,182	520220-10101 Purchasing	2,584	2,584
1,184	520230-10101 Internal Audit	961	961
1,185	520240-10101	83	83
1,188	520402-52507	1,935	1,935
1,190	520403-52507	4,765	4,765
1,191	520404-52507	5,232	5,232
1,193	520405-52507	1,073	1,073
1,194	520406-52507	2,747	2,747
1,195	520430-52507	58	58
1,198	520902-52001	154	154
1,199	540101-10101 Personnel Services	1,382	1,382
1,202	540201-10101 Training Program	329	329
1,203	540301-10101 Employment Services	5,365	5,365
1,204	540303-10101 Civil Service Board	73	73
1,205	540330-10101	34	34
1,206	540401-10101 Employer/Employee Re	1,384	1,384
1,207	540501-10101 Loss Control & Employe	2,079	2,079
1,210	540701-51512 Property Self Insurance	1,247	1,247
1,211	540702-51502 Liability Self Insurance	2,486	2,486
1,213	540730-51502	51	51
1,214	540801-51501 Workers' Comp Insuran	1,081	1,081
1,216	541001-10101 Employee Benefits	607	607
1,232	152013-10101 Worker's Comp Unit	273	273
1,237	156518-22027 LEMWHA Grant 2020	57	57
1,239	160216-10101 Water Rescue Team	231	231
1,242	171001-10101 After Schl, Rec & Comn	3,281	3,281
1,243	171002-10101 Neighborhood Parks & (	1,310	1,310
1,245	171003-10101 Adult Sports	186	186

Allocation Summary

Dept:1203 540301-10101 Employment Services

	Department	Employment Services	Total
1,246	171004-10101 Senior Citizens Program	$2	$2
1,247	171005-10101 Aquatics	99	99
1,250	171006-10101 Action Sports	357	357
1,252	171007-10101 Weekend Recreation &	20	20
1,254	171010-10101 Community Science	233	233
1,257	171011-10101 Youth Sports	77	77
1,258	171012-10101 Contract After School	74	74
1,260	171012-24048 Contract After School	371	371
1,261	171013-10101 Therapeutic Recreation	1	1
1,263	171201-10101 ONSCE Admin	110	110
1,265	171202-10101 Youth Jobs	3	3
1,266	180211-22063 Project Management	24	24
1,267	180212-20104 Proj Mgt Cap Lbr to be A	20	20
1,268	180511-46501 Traffic Operations	250	250
1,269	181201-22508 Building Maintenance	174	174
1,272	181610-22508 Median/Buffer Maintena	172	172
1,273	181625-22508 Capital Labor to be Allo	36	36
1,274	186010-31671 Property Acquisition	121	121
1,275	186010-31673 Property Acquisition	38	38
1,276	189901-22515 Street Works	171	171
1,277	189901-22517 Street Works	263	263
1,286	402105-22065 CDBG/HOME Admin	112	112
1,287	402105-22074 CDBG/HOME Admin	14	14
1,288	402105-22085 CDBG/HOME Admin	0	0
1,289	402165-22065 Homeless Services	294	294
1,290	402169-22065 Housing Services	18	18
1,291	411501-40209 Water Capital Projects	132	132
1,292	413501-40526 Sewer System	15	15
1,306	459901-43571 Transportation Capital S	40	40
1,310	510230-54002 COVID-19 Response	189	189
1,311	510330-54002 COVID-19 Response	403	403
1,312	510430-54002 COVID-19 Response	32	32
1,313	520240-22067 COVID-19 Response	666	666
1,314	520930-52001 COVID-19 Response	1	1
Total		$1,584,967	$1,584,967

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 2019/20 staff salaries by Section/Fund.

A. Department Costs

Dept:1204 540303-10101 Civil Service Board

Description		Amount	General Admin	Civil Service Board
Personnel Costs				
Salaries	S1	11,164	0	11,164
Salary % Split			*.00%*	*100.00%*
Benefits	S	5,233	0	5,233
Subtotal - Personnel Costs		16,397	0	16,397
Services & Supplies Cost				
53302 Prof Svcs/Consulting - Outside	S	1,635	0	1,635
53306 Outside Legal Services	S	4,542	0	4,542
53402 Specialized Services /Tech	S	0	0	0
55804 Misc. Subsistence Expense	S	343	0	343
56107 Office Supplies	S	0	0	0
59306 Chgs For Msngr/Mail/Copier Svc	S	21	0	21
59310 Non-Recurrin Spec Projct Chrgs	S	0	0	0
59315 Employee/Visitor Prking Perm	S	0	0	0
Subtotal - Services & Supplies		6,541	0	6,541
Department Cost Total		22,938	0	22,938
Adjustments to Cost				
Subtotal - Adjustments		0	0	0
Total Costs After Adjustments		22,938	0	22,938
General Admin Distribution			0	0
Grand Total		$22,938		$22,938

B. Incoming Costs - (Default Spread Custom%)

Dept:1204 540303-10101 Civil Service Board

	Department	First Incoming	Second Incoming	Civil Service Board
16	Management Services	$11	$1	$12
16	Management of Staff	24	3	27
	Subtotal - 100401-10101 City Manager	35	5	40
22	City Budget	26	1	27
	Subtotal - 100801-10101 Budget Progr	26	1	27
34	3 Year Average	1,179	13	1,192
	Subtotal - 140101-10101 Legal Procee	1,179	13	1,192
1,174	Accounting - JEs	114	9	122
1,174	Acounting - Vouchers	202	15	218
	Subtotal - 520201-10101 Accounting	316	24	340
1,177	Treasury	2	0	2
	Subtotal - 520202-10101 Treasury	2	0	2
1,178	Payroll	28	3	31
	Subtotal - 520203-10101 Payroll	28	3	31
1,184	Citywide Audit	6	0	6
	Subtotal - 520230-10101 Internal Audit	6	0	6
1,199	Personnel Services	35	0	35
	Subtotal - 540101-10101 Personnel Se	35	0	35
1,202	Training	8	0	8
	Subtotal - 540201-10101 Training Prog	8	0	8
1,203	Employment Services	72	1	73
	Subtotal - 540301-10101 Employment	72	1	73
1,204	Civil Service Board	0	1	1
	Subtotal - 540303-10101 Civil Service	0	1	1
1,206	Employer/Employee Relations	0	19	19

B. Incoming Costs - (Default Spread Custom%)

Dept:1204 540303-10101 Civil Service Board

	Department	First Incoming	Second Incoming	Civil Service Board
	Subtotal - 540401-10101 Employer/Em	$0	$19	$19
1,207	Loss Control	0	24	24
	Subtotal - 540501-10101 Loss Control	0	24	24
1,216	Employee Benefits	0	11	11
	Subtotal - 541001-10101 Employee Be	0	11	11
Total Incoming		1,707	102	1,809
C. Total Allocated			$24,747	$24,747
				100.00%

Civil Service Board Allocations

Dept:1204 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	1,779,461.22	0.64%	$159	$0	$159	$1	$160
5	019201-10101 District 2 Infrastructure I	9,207.48	0.00%	1	0	1	0	1
7	019401-10101 District 4 Infrastructure I	86,617.79	0.03%	8	0	8	0	8
10	019601-10101 District 6 Infrastructure I	10,899.62	0.00%	1	0	1	0	1
12	100101-10101, 100201 Office of the M	125,500.00	0.05%	11	0	11	0	11
13	100102-10101 Support Office Of The M	773,516.39	0.28%	69	0	69	0	69
16	100401-10101 City Manager Admin an	669,583.68	0.24%	60	0	60	0	60
18	100430-10101	60,401.86	0.02%	5	0	5	0	5
19	100501-10101 Office of Independent R	189,346.78	0.07%	17	0	17	0	17
20	100701-10101 Economic Development	274,590.39	0.10%	25	0	25	0	25
22	100801-10101 Budget Program	720,529.59	0.26%	64	0	64	0	64
26	109901-30160	50,910.67	0.02%	5	0	5	0	5
28	120101-10101 City Clerks Operations	113,244.12	0.04%	10	0	10	0	10
29	120102-10101 Records Management	101,411.06	0.04%	9	0	9	0	9
30	120103-10101 City Clerk Council Supp	230,809.11	0.08%	21	0	21	0	21
32	120201-52001	8,565.86	0.00%	1	0	1	0	1
34	140101-10101 Legal Proceedings & Co	4,692,706.44	1.70%	419	0	419	0	419
35	140102-10101	5,065,802.72	1.83%	452	0	452	2	454
36	140102-24024 Code	116,344.39	0.04%	10	0	10	0	10
37	140130-10101	35,105.55	0.01%	3	0	3	0	3
38	151001-10101 Office of Chief of Police	890,731.31	0.32%	80	0	80	0	80
42	151001-48001 Office of Chief of Police	74,313.28	0.03%	7	0	7	0	7
44	151002-10101 Public Information Office	234,051.56	0.08%	21	0	21	0	21
46	151030-10101	443,079.62	0.16%	40	0	40	0	40
47	152001-10101 Personnel	1,614,481.58	0.58%	144	0	144	1	145
48	152002-10101 Fiscal Affairs Bureau	670,509.86	0.24%	60	0	60	0	60
49	152005-10101 Property & Evidence, E	732,571.86	0.27%	65	0	65	0	66
52	152006-10101 Accountability & Compli	52,928.42	0.02%	5	0	5	0	5
53	152009-10101 Training	2,002,412.15	0.73%	179	0	179	1	180
54	152010-10101 Administration	333,349.99	0.12%	30	0	30	0	30
56	152011-10101 Equipment & Supply	859,373.81	0.31%	77	0	77	0	77
57	153001-10101 SW Policing District	9,000,100.81	3.26%	803	0	803	3	807
58	153002-10101 CE Policing District	8,732,046.51	3.16%	779	0	779	3	783
60	153003-10101 SE Policing District	8,738,039.92	3.16%	780	0	780	3	783
62	153004-10101 NE Policing District	8,980,416.17	3.25%	802	0	802	3	805
64	153005-10101 NW Policing District	8,097,345.66	2.93%	723	0	723	3	726
66	153009-10101 Patrol Training	7,938.91	0.00%	1	0	1	0	1
67	153010-10101 Patrol Administration	3,624,944.33	1.31%	324	0	324	1	325
72	153014-10101 VIPR Bureau	1,200.00	0.00%	0	0	0	0	0
73	153015-10101 School Resource Office	2,043,104.21	0.74%	182	0	182	1	183
74	153016-10101 Fresno Area Express U	726,883.96	0.26%	65	0	65	0	65
76	153018-10101 Homeless Taskforce	678,437.05	0.25%	61	0	61	0	61

Civil Service Board Allocations

Dept:1204 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
78	153019-10101 RTCC (Real Time Crim	9,140.12	0.00%	$1	$0	$1	$0	$1
79	153020-10101 Crisis Intervention Tean	539,543.96	0.20%	48	0	48	0	48
80	153021-10101 Recycle Task Force	283,710.88	0.10%	25	0	25	0	25
83	154006-10101 Skywatch	923,302.88	0.33%	82	0	82	0	83
87	154011-10101 Employee Services	165,740.64	0.06%	15	0	15	0	15
88	154012-10101 Volunteer Services	284,345.93	0.10%	25	0	25	0	25
89	154015-10101 Mounted Patrol	88.91	0.00%	0	0	0	0	0
90	154016-10101 K9 Unit	1,459,366.28	0.53%	130	0	130	1	131
91	154017-10101 Communications Cente	5,747,747.43	2.08%	513	0	513	2	515
93	154018-10101 Duty Office	675,588.35	0.24%	60	0	60	0	61
95	154020-10101 Support Administration	580,240.05	0.21%	52	0	52	0	52
98	154022-10101 Information Services	909,093.35	0.33%	81	0	81	0	81
99	154023-10101 Traffic Enforcement	4,716,319.26	1.71%	421	0	421	2	423
101	154023-24036 Traffic Enforcement	1,810.40	0.00%	0	0	0	0	0
102	154024-10101 Neighborhood Traffic Ur	8,756.10	0.00%	1	0	1	0	1
103	154025-10101 SWAT	1,718.10	0.00%	0	0	0	0	0
105	154026-10101 EOD(Bomb Unit)	779.63	0.00%	0	0	0	0	0
107	154027-10101 Records	1,851,745.97	0.67%	165	0	165	1	166
108	154029-10101 MGPI	64,264.89	0.02%	6	0	6	0	6
110	154031-10101 Video Policing	39.09	0.00%	0	0	0	0	0
111	154050-10101 Special Events	1,327,639.22	0.48%	119	0	119	1	119
112	155001-10101 Internal Affairs Bureau	1,496,163.78	0.54%	134	0	134	1	134
114	155003-10101 Crime Scene Investigati	1,328,143.52	0.48%	119	0	119	1	119
115	155004-10101 Crimes Investigations B	854,507.02	0.31%	76	0	76	0	77
116	155006-10101 Street Violence	6,000,355.85	2.17%	536	0	536	2	538
117	155007-10101 Family Justice Bureau	3,806,016.99	1.38%	340	0	340	1	341
118	155008-10101 Major Narcotics	1,371,670.76	0.50%	122	0	122	1	123
120	155010-10101 Investigative Services A	461,591.49	0.17%	41	0	41	0	41
123	155011-10101 CCAT (Career Crim Aut	815,329.14	0.30%	73	0	73	0	73
124	155012-10101 MAGEC	1,664,984.22	0.60%	149	0	149	1	149
125	155012-24036	370,054.76	0.13%	33	0	33	0	33
126	155017-10101 Vice/Intelligence Unit	915,898.71	0.33%	82	0	82	0	82
128	155019-10101 Joint Terrorism Task Fo	1,302.81	0.00%	0	0	0	0	0
129	155020-10101 HIDTA Task Force	392.83	0.00%	0	0	0	0	0
131	155022-10101 CLO/PLO (Court Liaisor	494,456.35	0.18%	44	0	44	0	44
132	155023-10101 ACT Team	18,046.68	0.01%	2	0	2	0	2
133	155023-24036 ACT Team	354,999.72	0.13%	32	0	32	0	32
141	156133-22027 HUD 16	163,874.92	0.06%	15	0	15	0	15
142	156134-10101 COPS Hiring	537,689.74	0.19%	48	0	48	0	48
146	156136-22027 SAKI Grant	294,190.01	0.11%	26	0	26	0	26
147	156137-22027	35,446.93	0.01%	3	0	3	0	3
154	156266-22028	28.10	0.00%	0	0	0	0	0

Civil Service Board Allocations

Dept:1204 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	158003-24005 Regional Training Sectic	128,475.98	0.05%	$11	$0	$11	$0	$12
198	159901-30157	44,038.26	0.02%	4	0	4	0	4
199	160101-10101 Administrative Services	298,783.85	0.11%	27	0	27	0	27
200	160103-10101 Public Outreach Unit	215,580.72	0.08%	19	0	19	0	19
203	160201-10101 Field Operations Comm	27,052,605.56	9.80%	2,415	0	2,415	10	2,425
208	160202-10101 Field Ops - Museum	638.39	0.00%	0	0	0	0	0
210	160204-10101 Special Ops - HazMat U	62,287.37	0.02%	6	0	6	0	6
211	160205-10101 Special Ops - USAR Un	53,731.31	0.02%	5	0	5	0	5
220	160212-10101 Field Ops - FGFPD	933,649.89	0.34%	83	0	83	0	84
224	160214-22044 Special Ops - ARFF Un	739,666.80	0.27%	66	0	66	0	66
225	160215-10101 Reimbursable Mutual Ai	13,257.59	0.00%	1	0	1	0	1
226	160230-10101	44.06	0.00%	0	0	0	0	0
228	160301-10101 Community Risk Reduc	1,757,543.70	0.64%	157	0	157	1	158
234	160306-10101 Business & Fiscal Servi	456,127.02	0.17%	41	0	41	0	41
240	160501-10101 Training, Edu & Safety U	1,334,518.65	0.48%	119	0	119	1	120
244	160502-10101 EMS Trng, Edu & Safet	1,500.00	0.00%	0	0	0	0	0
247	160602-10101 Logistics Unit-Central S	154,655.21	0.06%	14	0	14	0	14
248	160603-10101 Tech & Pers Svcs Unit -	19,202.67	0.01%	2	0	2	0	2
249	160604-10101 Logistics Unit -Facility M	169,850.98	0.06%	15	0	15	0	15
250	160605-10101 Tech & Personnel Svs U	411,273.44	0.15%	37	0	37	0	37
252	160607-10101 Fire Marshals Unit	801,235.10	0.29%	72	0	72	0	72
259	169901-30159	9,948.42	0.00%	1	0	1	0	1
260	170101-10101 Parks & Rec Admin & M	812,697.80	0.29%	73	0	73	0	73
262	170101-24017	11,488.37	0.00%	1	0	1	0	1
263	170102-10101 Community Events & O	86,525.19	0.03%	8	0	8	0	8
265	170102-24017 Community Events & O	360.00	0.00%	0	0	0	0	0
289	170501-10101 Neighborhood Parks	60,893.23	0.02%	5	0	5	0	5
292	170502-10101 Parks Planned Maintena	1,129,041.66	0.41%	101	0	101	0	101
295	170502-30127 Parks Planned Maintena	320.20	0.00%	0	0	0	0	0
297	170502-44502 Parks Planned Maintena	28,215.21	0.01%	3	0	3	0	3
298	170503-10101 Parks Custodial Mainter	533,057.73	0.19%	48	0	48	0	48
304	170506-10101 PW Landscape Mainten	281,860.15	0.10%	25	0	25	0	25
311	170530-10101	424,468.27	0.15%	38	0	38	0	38
345	171101-10101	674,709.00	0.24%	60	0	60	0	60
349	179901-10101 Parks & Rec Capital Se	31,952.19	0.01%	3	0	3	0	3
361	179901-31509 Parks & Rec Capital Se	23,262.61	0.01%	2	0	2	0	2
363	180101-10101 Public Works Admin & M	89,953.73	0.03%	8	0	8	0	8
364	180101-22508 Public Works Admin & M	40,691.34	0.01%	4	0	4	0	4
365	180102-10101 PW Admin- Cap Lbr to	2,958.52	0.00%	0	0	0	0	0
366	180105-10101 ADA Program	24,772.39	0.01%	2	0	2	0	2
367	180105-22508 ADA Program	23,305.82	0.01%	2	0	2	0	2
369	180105-24066	11,360.34	0.00%	1	0	1	0	1

Civil Service Board Allocations

Dept:1204 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
371	180106-46503 Admn CAP Administrati	936,520.53	0.34%	$84	$0	$84	$0	$84
372	180130-10101	(13,888.85)	-0.01%	(1)	0	(1)	(0)	(1)
373	180130-22508	7,281.06	0.00%	1	0	1	0	1
374	180130-46503	14,664.17	0.01%	1	0	1	0	1
375	180201-10101 General Engineering	559,734.98	0.20%	50	0	50	0	50
377	180202-10101 Real Estate & Lease Se	34,121.78	0.01%	3	0	3	0	3
380	180204-10101 Engr Svc-Cap Lbr to be	12,793.85	0.00%	1	0	1	0	1
381	180204-22508 Engr Svc-Cap Lbr to be	18,763.35	0.01%	2	0	2	0	2
384	180207-46503 T&E CAP Administratio	259,975.69	0.09%	23	0	23	0	23
386	180211-22508 Project Management	60,642.35	0.02%	5	0	5	0	5
387	180211-20104	1,871.28	0.00%	0	0	0	0	0
388	180212-22508 Proj Mgt Cap Lbr to be A	51,891.00	0.02%	5	0	5	0	5
390	180214-20104 Design Services	(1,186.94)	0.00%	(0)	0	(0)	(0)	(0)
391	180214-22508 Design Services	201,787.10	0.07%	18	0	18	0	18
392	180215-20104 Design Svcs_Cap Lbr A	(4,348.36)	0.00%	(0)	0	(0)	(0)	(0)
393	180215-22508 Design Svcs_Cap Lbr A	47,017.58	0.02%	4	0	4	0	4
413	180421-10101 Capital Management Ac	5,138.88	0.00%	0	0	0	0	0
414	180421-22508 Capital Management Ac	180.87	0.00%	0	0	0	0	0
415	180422-10101 Surveying	19,962.75	0.01%	2	0	2	0	2
417	180423-10101 Subdivision Inspection	525,267.66	0.19%	47	0	47	0	47
420	180424-10101	1,274.31	0.00%	0	0	0	0	0
421	180424-22508 Capital Inspection	2,125.67	0.00%	0	0	0	0	0
423	180425-10101 Const Mgt Cap Lbr to be	5,695.45	0.00%	1	0	1	0	1
424	180425-22508 Const Mgt Cap Lbr to be	81,598.56	0.03%	7	0	7	0	7
426	180427-46503 Capital CAP Administra	100,757.35	0.04%	9	0	9	0	9
427	180503-10101 Land Section	177,721.46	0.06%	16	0	16	0	16
429	180511-10101 Traffic Operations	524,641.38	0.19%	47	0	47	0	47
430	180511-22508 Traffic Operations	114,462.61	0.04%	10	0	10	0	10
432	180512-22508 Traffic Operations Cente	581,700.47	0.21%	52	0	52	0	52
433	180512-46501 Traffic Operations Cente	776.57	0.00%	0	0	0	0	0
434	180513-10101 Transportation Planning	365,346.76	0.13%	33	0	33	0	33
435	180513-22508 Transportation Planning	59,766.70	0.02%	5	0	5	0	5
436	180514-10101 Traffic Oper Capital Lab	6,647.81	0.00%	1	0	1	0	1
437	180514-22508 Traffic Oper Capital Lab	15,926.42	0.01%	1	0	1	0	1
438	181201-51001 Building Maintenance	937,956.02	0.34%	84	0	84	0	84
440	180517-46503 Traffic CAP Administrat	151,006.53	0.05%	13	0	13	0	14
441	181201-53001 Building Maintenance	16,590.51	0.01%	1	0	1	0	1
442	181201-51004	1,127.19	0.00%	0	0	0	0	0
443	181205-51003 Fac Repair & Replace F	16,705.23	0.01%	1	0	1	0	1
444	181206-46503 Facilities CAP Administr	238,073.28	0.09%	21	0	21	0	21
445	181210-51001 Reimbursable Minor Ca	410,163.02	0.15%	37	0	37	0	37
448	181230-51001	12.99	0.00%	0	0	0	0	0

Civil Service Board Allocations

Dept:1204 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
449	181301-10101	82,763.51	0.03%	$7	$0	$7	$0	$7
450	181301-20532	104,799.48	0.04%	9	0	9	0	9
453	181501-20102 Street Maintenance	242,044.46	0.09%	22	0	22	0	22
454	181501-20103 Street Maintenance	618,398.28	0.22%	55	0	55	0	55
455	181501-20104	1,190,592.36	0.43%	106	0	106	0	107
456	181501-22506 Street Maintenance	1,343,555.08	0.49%	120	0	120	1	120
463	181502-41501 Street Cleaning	939,772.41	0.34%	84	0	84	0	84
464	181504-20103 Street Maint-Cap Lbr to	224,964.09	0.08%	20	0	20	0	20
476	181512-46501 Paint and Sign Section	43.15	0.00%	0	0	0	0	0
480	181516-46503 Streets CAP Administra	240,057.49	0.09%	21	0	21	0	22
481	181530-20102	9,408.70	0.00%	1	0	1	0	1
482	181530-20103	14,807.65	0.01%	1	0	1	0	1
483	181530-20104	31,229.69	0.01%	3	0	3	0	3
484	181530-22506	20,104.97	0.01%	2	0	2	0	2
486	181530-41501	3,922.49	0.00%	0	0	0	0	0
489	181601-41501 PW Street Tree Mainter	319,435.97	0.12%	29	0	29	0	29
492	181610-10101	22,448.33	0.01%	2	0	2	0	2
501	181610-41501 Median Island Maintena	1,619,303.97	0.59%	145	0	145	1	145
505	181615-24055 LLMD/CFD Maintenanc	2,926.37	0.00%	0	0	0	0	0
507	181615-30506 LLMD/CFD Maintenanc	71,789.14	0.03%	6	0	6	0	6
508	181615-30509 LLMD/CFD Maintenanc	460,784.60	0.17%	41	0	41	0	41
509	181615-30517 LLMD/CFD Maintenenc	311,258.86	0.11%	28	0	28	0	28
513	181615-30521	7,760.85	0.00%	1	0	1	0	1
514	181620-10101 Park Maintenance	918,871.62	0.33%	82	0	82	0	82
520	181630-46503 Landscape CAP Admini	312,345.15	0.11%	28	0	28	0	28
521	181640-10101	4,645.38	0.00%	0	0	0	0	0
523	181640-41501	29,627.92	0.01%	3	0	3	0	3
524	181640-46503	22,236.68	0.01%	2	0	2	0	2
528	182001-10101 Streetlight Maintenance	63,943.25	0.02%	6	0	6	0	6
529	182001-20101 Streetlight Maintenance	900,749.36	0.33%	80	0	80	0	81
532	182001-46501 Streetlight Maintenance	118,934.47	0.04%	11	0	11	0	11
534	182003-20101 Tra Sig/Lght-Cap Lbr to	69,713.99	0.03%	6	0	6	0	6
535	182005-46503 TSSL CAP Administrati	97,602.64	0.04%	9	0	9	0	9
648	186010-31670	280.36	0.00%	0	0	0	0	0
656	189901-10101 Street Works	44,254.43	0.02%	4	0	4	0	4
658	189901-20102 Street Works	284,916.01	0.10%	25	0	25	0	26
659	189901-20103 Street Works	259,924.13	0.09%	23	0	23	0	23
660	189901-20104	277,430.06	0.10%	25	0	25	0	25
661	189901-21501 Street Works	2,489.80	0.00%	0	0	0	0	0
662	189901-22003 Street Works	104,215.71	0.04%	9	0	9	0	9
664	189901-22048 Street Works	1,155,872.11	0.42%	103	0	103	0	104
665	189901-22056 Street Works	322,402.80	0.12%	29	0	29	0	29

Civil Service Board Allocations

Dept:1204 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
666	189901-22063 Street Works	305,502.67	0.11%	$27	$0	$27	$0	$27
667	189901-22095 Street Works	108,198.76	0.04%	10	0	10	0	10
668	189901-22504 Street Works	97,704.49	0.04%	9	0	9	0	9
670	189901-22507 Street Works	3,558.27	0.00%	0	0	0	0	0
671	189901-22508 Street Works	15,806.31	0.01%	1	0	1	0	1
672	189901-22509 Street Works	7,512.77	0.00%	1	0	1	0	1
673	189901-22510 Street Works	84,927.53	0.03%	8	0	8	0	8
674	189901-22511 Street Works	68,124.73	0.02%	6	0	6	0	6
675	189901-22512 Street Works	20,089.93	0.01%	2	0	2	0	2
676	189901-22513 Street Works	67,703.75	0.02%	6	0	6	0	6
680	189901-24009 Street Works	70,582.21	0.03%	6	0	6	0	6
682	189901-24042 Street Works	2,897.16	0.00%	0	0	0	0	0
684	189901-24053 Street Works	57,252.37	0.02%	5	0	5	0	5
685	189901-24055 Street Works	15,743.33	0.01%	1	0	1	0	1
687	189901-24061 Street Works	24,045.31	0.01%	2	0	2	0	2
689	189901-26001 Street Works	174,718.48	0.06%	16	0	16	0	16
690	189901-26002 Street Works	264,196.62	0.10%	24	0	24	0	24
691	189901-30102 Street Works	33,248.15	0.01%	3	0	3	0	3
693	189901-30144 Street Works	261.97	0.00%	0	0	0	0	0
696	189901-30154 Street Works	32,960.15	0.01%	3	0	3	0	3
698	189901-30158 Street Works	14.10	0.00%	0	0	0	0	0
704	189901-30509 Street Works	200.71	0.00%	0	0	0	0	0
709	189901-30517 Street Works	48,234.99	0.02%	4	0	4	0	4
712	189901-30521 Street Works	5.79	0.00%	0	0	0	0	0
713	189901-30522 Street Works	210.96	0.00%	0	0	0	0	0
717	189901-31578 Street Works	20,571.73	0.01%	2	0	2	0	2
722	189901-31641 Street Works	20,426.36	0.01%	2	0	2	0	2
731	200101-10101 Intergovernmental Relat	16,707.92	0.01%	1	0	1	0	1
734	200130-10101	24,344.39	0.01%	2	0	2	0	2
737	200301-50104 Retirement Accounting	1,393,822.19	0.50%	124	0	124	1	125
745	200601-10101 Citywide Contractual Ob	5,067.65	0.00%	0	0	0	0	0
756	200606-51511 Employee Separation P	3,523,428.13	1.28%	314	0	314	1	316
765	400101-10101 Administration & Manag	195,013.85	0.07%	17	0	17	0	17
766	400102-10101 Accounting & Cashierin	85,643.44	0.03%	8	0	8	0	8
767	400104-10101 Records Section	164,448.61	0.06%	15	0	15	0	15
768	400204-10101 Inspection Services	2,169,873.12	0.79%	194	0	194	1	195
770	400205-10101 Permit Center	2,024,442.87	0.73%	181	0	181	1	181
772	400301-10101 Advance Planning	677,301.91	0.25%	60	0	60	0	61
773	400301-22055 Advance Planning	975.89	0.00%	0	0	0	0	0
778	400302-10101 Current Planning	1,664,375.01	0.60%	149	0	149	1	149
779	400302-26001 Current Planning	7,967.85	0.00%	1	0	1	0	1
781	400330-10101	17,659.77	0.01%	2	0	2	0	2

Civil Service Board Allocations

Dept:1204 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
787	400602-10101 Housing Development	250.00	0.00%	$0	$0	$0	$0	$0
798	400606-10101 Mobile Home Rent Revi	571.82	0.00%	0	0	0	0	0
807	400901-10101 Local Business Initiative	81,479.68	0.03%	7	0	7	0	7
813	400950-10101 Historic Preservation Se	63,840.83	0.02%	6	0	6	0	6
815	401001-10101 Parking Division - DARM	1,358,927.80	0.49%	121	0	121	1	122
816	401030-10101	10,828.44	0.00%	1	0	1	0	1
821	402105-10101 CDBG Administration	104,516.95	0.04%	9	0	9	0	9
822	402105-20501 CDBG Administration	616,940.04	0.22%	55	0	55	0	55
825	402105-22084 CDBG/HOME Admin	109,925.64	0.04%	10	0	10	0	10
835	402163-20501 Housing Rehabiliation	71,672.63	0.03%	6	0	6	0	6
843	402165-10101 Homeless Services	400.00	0.00%	0	0	0	0	0
845	402165-22085 Homeless Services	27,053.18	0.01%	2	0	2	0	2
855	402169-22098 Housing Services	333.36	0.00%	0	0	0	0	0
857	402172-20501 After School Recreation	29,357.99	0.01%	3	0	3	0	3
858	402173-20501 Senior Citizen Program	14,590.10	0.01%	1	0	1	0	1
859	402174-20501 Parks & Rec Capital Se	4,744.10	0.00%	0	0	0	0	0
861	402182-20501 Street Works	284,050.63	0.10%	25	0	25	0	25
864	409901-10101 Development Dept Capi	28,234.04	0.01%	3	0	3	0	3
871	410101-55001 Public Utilities Admin	567,696.44	0.21%	51	0	51	0	51
873	410102-55001 Utility Engineering & Pla	1,757,431.09	0.64%	157	0	157	1	158
874	410130-55001	17,786.63	0.01%	2	0	2	0	2
903	411001-40101 Water Operations	11,741,671.81	4.25%	1,048	0	1,048	5	1,053
911	411030-40101	43,191.82	0.02%	4	0	4	0	4
912	411201-40153	3,614.74	0.00%	0	0	0	0	0
914	411501-40101 Water Capital Projects	840,128.26	0.30%	75	0	75	0	75
915	411501-40103 Water Capital Projects	376,022.43	0.14%	34	0	34	0	34
916	411501-40110 Water Capital Projects	23,071.37	0.01%	2	0	2	0	2
917	411501-40116	11,166.25	0.00%	1	0	1	0	1
920	411501-40122 Water Capital Projects	5,722.98	0.00%	1	0	1	0	1
922	411501-40127 Water Capital Projects	102.94	0.00%	0	0	0	0	0
924	411501-40161 Water Capital Projects	8,255.06	0.00%	1	0	1	0	1
925	411501-40162 Water Capital Projects	1,764.27	0.00%	0	0	0	0	0
932	411501-40188 Water Capital Projects	0.02	0.00%	0	0	0	0	0
934	411501-40197 Water Capital Projects	135.96	0.00%	0	0	0	0	0
935	411501-40198	109,519.91	0.04%	10	0	10	0	10
938	411501-40203 Water Capital Projects	16,090.97	0.01%	1	0	1	0	1
942	412001-41001 Container Acquisition &	280,113.60	0.10%	25	0	25	0	25
943	412002-41001 Landfill	101,941.45	0.04%	9	0	9	0	9
944	412004-41001 Recycling	132,655.77	0.05%	12	0	12	0	12
948	412007-41001 Solid Wste Coll & Disp-I	5,740,163.06	2.08%	512	0	512	2	515
950	412008-41001 Solid Wste Coll & Disp-(	160.29	0.00%	0	0	0	0	0
951	412010-41001 Litter Control	853,045.07	0.31%	76	0	76	0	76

Civil Service Board Allocations

Dept:1204 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
954	412011-41001 Operation Clean Up	1,427,543.72	0.52%	$127	$0	$127	$1	$128
959	412019-41501 Homeless Initiative	232,485.45	0.08%	21	0	21	0	21
960	412030-41001	27,952.42	0.01%	2	0	2	0	3
965	412504-41001	3,378.65	0.00%	0	0	0	0	0
966	413501-40501 Sewer System	261,638.25	0.09%	23	0	23	0	23
969	414004-40501 Liquid WasteTreatment	6,336,386.86	2.29%	566	0	566	2	568
970	414006-40501 Pretreatment	1,260,462.13	0.46%	113	0	113	0	113
971	414007-40501 N. Fresno WW Reclam	274,481.81	0.10%	24	0	24	0	25
972	414008-40501 Wastewater Collection	2,607,145.60	0.94%	233	0	233	1	234
973	414009-40501 Tertiary Treatment	169,905.16	0.06%	15	0	15	0	15
974	414030-40501	62,089.31	0.02%	6	0	6	0	6
976	414501-40501 Improvement Projects-V	348,674.04	0.13%	31	0	31	0	31
979	414501-40528 Improvement Projects-V	130,547.38	0.05%	12	0	12	0	12
982	430101-42001 FAT Admin & Managem	519,846.06	0.19%	46	0	46	0	47
983	430102-42001 FYI Operations & Maint	1,662,493.38	0.60%	148	0	148	1	149
984	430103-42001 FYI Security & Safety	1,592,614.44	0.58%	142	0	142	1	143
985	430104-42001 Field Operations & Mair	965,620.12	0.35%	86	0	86	0	87
986	430107-42001 Airports Marketing	229,807.48	0.08%	21	0	21	0	21
987	430108-42001 Airports Finance	637,532.53	0.23%	57	0	57	0	57
988	430109-42001 Airports Property Manag	292,221.14	0.11%	26	0	26	0	26
989	430110-42001 Airports Information Tec	102,199.86	0.04%	9	0	9	0	9
990	430130-42001	19,481.22	0.01%	2	0	2	0	2
992	430201-42501 FCH Airport Operations	170,907.68	0.06%	15	0	15	0	15
997	430501-42044 Airports Projects Admin	221,197.12	0.08%	20	0	20	0	20
999	439901-42040 Airport Federal Funded	373,038.13	0.14%	33	0	33	0	33
1,004	439902-42042 Airport Local Funded Pr	233,943.34	0.08%	21	0	21	0	21
1,006	439902-42048	14,547.36	0.01%	1	0	1	0	1
1,007	439902-42049 Airport Local Funded Pr	113,359.04	0.04%	10	0	10	0	10
1,009	439903-42040 Airport Misc Funded Pro	9,503.82	0.00%	1	0	1	0	1
1,010	439906-42040 Airport Noise Projects	65,502.96	0.02%	6	0	6	0	6
1,026	451001-43502 Administration	719,820.62	0.26%	64	0	64	0	65
1,028	451002-22505 Weekday Servive	978,784.63	0.35%	87	0	87	0	88
1,029	451002-43502 Weekday Servive	5,857,490.88	2.12%	523	0	523	2	525
1,032	451003-22505 Night Service	1,884,417.67	0.68%	168	0	168	1	169
1,033	451003-43502 Night Service	85,297.18	0.03%	8	0	8	0	8
1,035	451003-43505	103,926.10	0.04%	9	0	9	0	9
1,036	451004-22505 Weekend Service	2,088,060.61	0.76%	186	0	186	1	187
1,037	451004-43502 Weekend Service	555,088.53	0.20%	50	0	50	0	50
1,039	451004-43505 Weekend Service	402,240.08	0.15%	36	0	36	0	36
1,040	451005-22505 15 Minute Frequencies	4,938.86	0.00%	0	0	0	0	0
1,043	451005-43505 15 Minute Frequencies	1,066,863.14	0.39%	95	0	95	0	96
1,044	451006-22505 Special Services	127,057.40	0.05%	11	0	11	0	11

Civil Service Board Allocations

Dept:1204 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,047	451006-43505	1,869,053.12	0.68%	$167	$0	$167	$1	$168
1,048	451030-22505	5,556.93	0.00%	0	0	0	0	0
1,049	451030-43502	43,147.07	0.02%	4	0	4	0	4
1,054	452001-43504 Administration	768,262.92	0.28%	69	0	69	0	69
1,056	452002-43504 Weekday Service	1,582,287.39	0.57%	141	0	141	1	142
1,058	452003-43504 Night Service	685,746.90	0.25%	61	0	61	0	61
1,059	452003-43505	1,731.54	0.00%	0	0	0	0	0
1,060	452004-43504 Weekend Service	676,462.23	0.24%	60	0	60	0	61
1,064	452006-43504 Special Services	1,000.00	0.00%	0	0	0	0	0
1,065	452006-43505	4,408.46	0.00%	0	0	0	0	0
1,067	452007-43504 Shelter Crew	795,006.16	0.29%	71	0	71	0	71
1,070	453001-22505 Administration	54,794.50	0.02%	5	0	5	0	5
1,071	453001-43502 Administration	1,675,215.54	0.61%	150	0	150	1	150
1,072	453001-43504 Administration	448,179.75	0.16%	40	0	40	0	40
1,075	454001-43502 Administration	89,351.79	0.03%	8	0	8	0	8
1,079	454008-43502 HandyRide	40,058.98	0.01%	4	0	4	0	4
1,081	454009-43502 Certifications	40,777.88	0.01%	4	0	4	0	4
1,086	455010-43504 Planning Administration	205,882.51	0.07%	18	0	18	0	18
1,087	455011-43504 Marketing	51,781.54	0.02%	5	0	5	0	5
1,090	456101-50503	610,132.68	0.22%	54	0	54	0	55
1,092	456102-50503	654,398.42	0.24%	58	0	58	0	59
1,094	456103-50503	697,241.47	0.25%	62	0	62	0	63
1,097	456401-50501 Fleet Equip. Maintenanc	3,547,891.84	1.28%	317	0	317	1	318
1,099	456430-50501	98,497.97	0.04%	9	0	9	0	9
1,102	456501-50502 Fleet Equip. Acquisition	199,867.84	0.07%	18	0	18	0	18
1,110	459901-43525 Transportation Capital S	17,319.87	0.01%	2	0	2	0	2
1,124	459901-43548 Transportation Capital S	25,035.70	0.01%	2	0	2	0	2
1,126	459901-43551 Transportation Capital S	10,791.39	0.00%	1	0	1	0	1
1,128	459901-43553 Transportation Capital S	14,133.49	0.01%	1	0	1	0	1
1,135	459901-43560 Transportation Capital S	22,160.11	0.01%	2	0	2	0	2
1,138	459901-43563 Transportation Capital S	13,990.48	0.01%	1	0	1	0	1
1,139	459901-43565	2,310.23	0.00%	0	0	0	0	0
1,145	459901-43570	2,298.17	0.00%	0	0	0	0	0
1,151	510101-54002 Information Services Ad	756,311.31	0.27%	68	0	68	0	68
1,152	510130-54002	34,869.24	0.01%	3	0	3	0	3
1,154	510201-54002 System Applications	858,552.67	0.31%	77	0	77	0	77
1,156	510203-10101 One Call Center	251,981.68	0.09%	22	0	22	0	22
1,157	510301-54002 Computer Services	1,918,214.17	0.69%	171	0	171	1	172
1,158	510401-54002 Communications Servic	574,507.22	0.21%	51	0	51	0	52
1,171	511101-54002 Geographic Info System	509,523.82	0.18%	45	0	45	0	46
1,174	520201-10101 Accounting	673,842.56	0.24%	60	0	60	0	60
1,177	520202-10101 Treasury	354,300.33	0.13%	32	0	32	0	32

Civil Service Board Allocations

Dept:1204 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,178	520203-10101 Payroll	363,584.06	0.13%	$32	$0	$32	$0	$32
1,179	520204-10101 Collections	111,326.66	0.04%	10	0	10	0	10
1,180	520210-10101 Finance Administration	403,408.12	0.15%	36	0	36	0	36
1,181	520215-10101 Business Tax	639,657.20	0.23%	57	0	57	0	57
1,182	520220-10101 Purchasing	453,167.27	0.16%	40	0	40	0	40
1,184	520230-10101 Internal Audit	168,489.81	0.06%	15	0	15	0	15
1,185	520240-10101	14,383.39	0.01%	1	0	1	0	1
1,188	520402-52507	337,034.78	0.12%	30	0	30	0	30
1,190	520403-52507	829,842.32	0.30%	74	0	74	0	74
1,191	520404-52507	911,159.49	0.33%	81	0	81	0	82
1,193	520405-52507	186,891.31	0.07%	17	0	17	0	17
1,194	520406-52507	478,434.48	0.17%	43	0	43	0	43
1,195	520430-52507	10,085.06	0.00%	1	0	1	0	1
1,198	520902-52001	26,906.21	0.01%	2	0	2	0	2
1,199	540101-10101 Personnel Services	242,309.65	0.09%	22	0	22	0	22
1,202	540201-10101 Training Program	57,671.67	0.02%	5	0	5	0	5
1,203	540301-10101 Employment Services	940,795.60	0.34%	84	0	84	0	84
1,204	540303-10101 Civil Service Board	12,659.49	0.00%	1	0	1	0	1
1,205	540330-10101	5,938.24	0.00%	1	0	1	0	1
1,206	540401-10101 Employer/Employee Re	241,065.19	0.09%	22	0	22	0	22
1,207	540501-10101 Loss Control & Employe	362,158.26	0.13%	32	0	32	0	32
1,210	540701-51512 Property Self Insurance	217,197.77	0.08%	19	0	19	0	19
1,211	540702-51502 Liability Self Insurance	433,045.16	0.16%	39	0	39	0	39
1,213	540730-51502	8,903.10	0.00%	1	0	1	0	1
1,214	540801-51501 Workers' Comp Insuran	188,244.14	0.07%	17	0	17	0	17
1,216	541001-10101 Employee Benefits	105,726.71	0.04%	9	0	9	0	9
1,232	152013-10101 Worker's Comp Unit	47,585.28	0.02%	4	0	4	0	4
1,237	156518-22027 LEMWHA Grant 2020	9,907.20	0.00%	1	0	1	0	1
1,239	160216-10101 Water Rescue Team	40,176.80	0.01%	4	0	4	0	4
1,242	171001-10101 After Schl, Rec & Comn	571,402.69	0.21%	51	0	51	0	51
1,243	171002-10101 Neighborhood Parks & (	228,190.68	0.08%	20	0	20	0	20
1,245	171003-10101 Adult Sports	32,409.41	0.01%	3	0	3	0	3
1,246	171004-10101 Senior Citizens Progran	356.54	0.00%	0	0	0	0	0
1,247	171005-10101 Aquatics	17,205.68	0.01%	2	0	2	0	2
1,250	171006-10101 Action Sports	62,168.73	0.02%	6	0	6	0	6
1,252	171007-10101 Weekend Recreation &	3,513.46	0.00%	0	0	0	0	0
1,254	171010-10101 Community Science	40,617.52	0.01%	4	0	4	0	4
1,257	171011-10101 Youth Sports	13,458.33	0.00%	1	0	1	0	1
1,258	171012-10101 Contract After School	12,955.75	0.00%	1	0	1	0	1
1,260	171012-24048 Contract After School	64,630.32	0.02%	6	0	6	0	6
1,261	171013-10101 Therapeutic Recreation	100.00	0.00%	0	0	0	0	0
1,263	171201-10101 ONSCE Admin	19,232.29	0.01%	2	0	2	0	2

Civil Service Board Allocations

Dept:1204 540303-10101 Civil Service Board

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,265	171202-10101 Youth Jobs	464.00	0.00%	$0	$0	$0	$0	$0
1,266	180211-22063 Project Management	4,232.23	0.00%	0	0	0	0	0
1,267	180212-20104 Proj Mgt Cap Lbr to be /	3,446.41	0.00%	0	0	0	0	0
1,268	180511-46501 Traffic Operations	43,582.16	0.02%	4	0	4	0	4
1,269	181201-22508 Building Maintenance	30,237.99	0.01%	3	0	3	0	3
1,272	181610-22508 Median/Buffer Maintena	29,936.60	0.01%	3	0	3	0	3
1,273	181625-22508 Capital Labor to be Allo	6,306.12	0.00%	1	0	1	0	1
1,274	186010-31671 Property Acquisition	21,001.38	0.01%	2	0	2	0	2
1,275	186010-31673 Property Acquisition	6,593.18	0.00%	1	0	1	0	1
1,276	189901-22515 Street Works	29,825.03	0.01%	3	0	3	0	3
1,277	189901-22517 Street Works	45,797.20	0.02%	4	0	4	0	4
1,286	402105-22065 CDBG/HOME Admin	19,495.81	0.01%	2	0	2	0	2
1,287	402105-22074 CDBG/HOME Admin	2,364.04	0.00%	0	0	0	0	0
1,288	402105-22085 CDBG/HOME Admin	0.01	0.00%	0	0	0	0	0
1,289	402165-22065 Homeless Services	51,267.50	0.02%	5	0	5	0	5
1,290	402169-22065 Housing Services	3,163.52	0.00%	0	0	0	0	0
1,291	411501-40209 Water Capital Projects	22,904.31	0.01%	2	0	2	0	2
1,292	413501-40526 Sewer System	2,581.11	0.00%	0	0	0	0	0
1,306	459901-43571 Transportation Capital S	6,977.21	0.00%	1	0	1	0	1
1,310	510230-54002 COVID-19 Response	32,916.82	0.01%	3	0	3	0	3
1,311	510330-54002 COVID-19 Response	70,143.08	0.03%	6	0	6	0	6
1,312	510430-54002 COVID-19 Response	5,650.38	0.00%	1	0	1	0	1
1,313	520240-22067 COVID-19 Response	115,974.23	0.04%	10	0	10	0	10
1,314	520930-52001 COVID-19 Response	196.48	0.00%	0	0	0	0	0
Subtotal		276,111,709.24	100.00%	24,645	0	24,645	102	24,747
Direct Bills						0		0
Total						$24,645		$24,747

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:1204 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
3	010801-10101 City Council	$160	$160
5	019201-10101 District 2 Infrastructure I	1	1
7	019401-10101 District 4 Infrastructure I	8	8
10	019601-10101 District 6 Infrastructure I	1	1
12	100101-10101, 100201 Office of the M:	11	11
13	100102-10101 Support Office Of The M	69	69
16	100401-10101 City Manager Admin an	60	60
18	100430-10101	5	5
19	100501-10101 Office of Independent R	17	17
20	100701-10101 Economic Development	25	25
22	100801-10101 Budget Program	64	64
26	109901-30160	5	5
28	120101-10101 City Clerks Operations	10	10
29	120102-10101 Records Management	9	9
30	120103-10101 City Clerk Council Supp	21	21
32	120201-52001	1	1
34	140101-10101 Legal Proceedings & Co	419	419
35	140102-10101	454	454
36	140102-24024 Code	10	10
37	140130-10101	3	3
38	151001-10101 Office of Chief of Police	80	80
42	151001-48001 Office of Chief of Police	7	7
44	151002-10101 Public Information Office	21	21
46	151030-10101	40	40
47	152001-10101 Personnel	145	145
48	152002-10101 Fiscal Affairs Bureau	60	60
49	152005-10101 Property & Evidence, E	66	66
52	152006-10101 Accountability & Compli	5	5
53	152009-10101 Training	180	180
54	152010-10101 Administration	30	30
56	152011-10101 Equipment & Supply	77	77
57	153001-10101 SW Policing District	807	807
58	153002-10101 CE Policing District	783	783
60	153003-10101 SE Policing District	783	783
62	153004-10101 NE Policing District	805	805
64	153005-10101 NW Policing District	726	726
66	153009-10101 Patrol Training	1	1
67	153010-10101 Patrol Administration	325	325
72	153014-10101 VIPR Bureau	0	0
73	153015-10101 School Resource Office	183	183
74	153016-10101 Fresno Area Express U	65	65

Allocation Summary

Dept:1204 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
76	153018-10101 Homeless Taskforce	$61	$61
78	153019-10101 RTCC (Real Time Crim	1	1
79	153020-10101 Crisis Intervention Tean	48	48
80	153021-10101 Recycle Task Force	25	25
83	154006-10101 Skywatch	83	83
87	154011-10101 Employee Services	15	15
88	154012-10101 Volunteer Services	25	25
89	154015-10101 Mounted Patrol	0	0
90	154016-10101 K9 Unit	131	131
91	154017-10101 Communications Cente	515	515
93	154018-10101 Duty Office	61	61
95	154020-10101 Support Administration	52	52
98	154022-10101 Information Services	81	81
99	154023-10101 Traffic Enforcement	423	423
101	154023-24036 Traffic Enforcement	0	0
102	154024-10101 Neighborhood Traffic Ur	1	1
103	154025-10101 SWAT	0	0
105	154026-10101 EOD(Bomb Unit)	0	0
107	154027-10101 Records	166	166
108	154029-10101 MGPI	6	6
110	154031-10101 Video Policing	0	0
111	154050-10101 Special Events	119	119
112	155001-10101 Internal Affairs Bureau	134	134
114	155003-10101 Crime Scene Investigati	119	119
115	155004-10101 Crimes Investigations B	77	77
116	155006-10101 Street Violence	538	538
117	155007-10101 Family Justice Bureau	341	341
118	155008-10101 Major Narcotics	123	123
120	155010-10101 Investigative Services A	41	41
123	155011-10101 CCAT (Career Crim Aut	73	73
124	155012-10101 MAGEC	149	149
125	155012-24036	33	33
126	155017-10101 Vice/Intelligence Unit	82	82
128	155019-10101 Joint Terrorism Task Fo	0	0
129	155020-10101 HIDTA Task Force	0	0
131	155022-10101 CLO/PLO (Court Liaisor	44	44
132	155023-10101 ACT Team	2	2
133	155023-24036 ACT Team	32	32
141	156133-22027 HUD 16	15	15
142	156134-10101 COPS Hiring	48	48
146	156136-22027 SAKI Grant	26	26

Allocation Summary

Dept:1204 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
147	156137-22027	$3	$3
154	156266-22028	0	0
192	158003-24005 Regional Training Sectic	12	12
198	159901-30157	4	4
199	160101-10101 Administrative Services	27	27
200	160103-10101 Public Outreach Unit	19	19
203	160201-10101 Field Operations Comm	2,425	2,425
208	160202-10101 Field Ops - Museum	0	0
210	160204-10101 Special Ops - HazMat U	6	6
211	160205-10101 Special Ops - USAR Un	5	5
220	160212-10101 Field Ops - FGFPD	84	84
224	160214-22044 Special Ops - ARFF Un	66	66
225	160215-10101 Reimbursable Mutual Ai	1	1
226	160230-10101	0	0
228	160301-10101 Community Risk Reduc	158	158
234	160306-10101 Business & Fiscal Servi	41	41
240	160501-10101 Training, Edu & Safety U	120	120
244	160502-10101 EMS Trng, Edu & Safety	0	0
247	160602-10101 Logistics Unit-Central S	14	14
248	160603-10101 Tech & Pers Svcs Unit -	2	2
249	160604-10101 Logistics Unit -Facility M	15	15
250	160605-10101 Tech & Personnel Svs U	37	37
252	160607-10101 Fire Marshals Unit	72	72
259	169901-30159	1	1
260	170101-10101 Parks & Rec Admin & M	73	73
262	170101-24017	1	1
263	170102-10101 Community Events & O	8	8
265	170102-24017 Community Events & O	0	0
289	170501-10101 Neighborhood Parks	5	5
292	170502-10101 Parks Planned Maintena	101	101
295	170502-30127 Parks Planned Maintena	0	0
297	170502-44502 Parks Planned Maintena	3	3
298	170503-10101 Parks Custodial Mainter	48	48
304	170506-10101 PW Landscape Mainten	25	25
311	170530-10101	38	38
345	171101-10101	60	60
349	179901-10101 Parks & Rec Capital Se	3	3
361	179901-31509 Parks & Rec Capital Se	2	2
363	180101-10101 Public Works Admin & M	8	8
364	180101-22508 Public Works Admin & M	4	4
365	180102-10101 PW Admin- Cap Lbr to	0	0

Allocation Summary

Dept:1204 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
366	180105-10101 ADA Program	$2	$2
367	180105-22508 ADA Program	2	2
369	180105-24066	1	1
371	180106-46503 Admn CAP Administrati	84	84
372	180130-10101	(1)	(1)
373	180130-22508	1	1
374	180130-46503	1	1
375	180201-10101 General Engineering	50	50
377	180202-10101 Real Estate & Lease Se	3	3
380	180204-10101 Engr Svc-Cap Lbr to be	1	1
381	180204-22508 Engr Svc-Cap Lbr to be	2	2
384	180207-46503 T&E CAP Administratio	23	23
386	180211-22508 Project Management	5	5
387	180211-20104	0	0
388	180212-22508 Proj Mgt Cap Lbr to be /	5	5
390	180214-20104 Design Services	(0)	(0)
391	180214-22508 Design Services	18	18
392	180215-20104 Design Svcs_Cap Lbr A	(0)	(0)
393	180215-22508 Design Svcs_Cap Lbr A	4	4
413	180421-10101 Capital Management Ac	0	0
414	180421-22508 Capital Management Ac	0	0
415	180422-10101 Surveying	2	2
417	180423-10101 Subdivision Inspection	47	47
420	180424-10101	0	0
421	180424-22508 Capital Inspection	0	0
423	180425-10101 Const Mgt Cap Lbr to be	1	1
424	180425-22508 Const Mgt Cap Lbr to be	7	7
426	180427-46503 Capital CAP Administra	9	9
427	180503-10101 Land Section	16	16
429	180511-10101 Traffic Operations	47	47
430	180511-22508 Traffic Operations	10	10
432	180512-22508 Traffic Operations Cente	52	52
433	180512-46501 Traffic Operations Cente	0	0
434	180513-10101 Transportation Planning	33	33
435	180513-22508 Transportation Planning	5	5
436	180514-10101 Traffic Oper Capital Lab	1	1
437	180514-22508 Traffic Oper Capital Lab	1	1
438	181201-51001 Building Maintenance	84	84
440	180517-46503 Traffic CAP Administrat	14	14
441	181201-53001 Building Maintenance	1	1
442	181201-51004	0	0

Allocation Summary

Dept:1204 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
443	181205-51003 Fac Repair & Replace F	$1	$1
444	181206-46503 Facilities CAP Administı	21	21
445	181210-51001 Reimbursable Minor Ca	37	37
448	181230-51001	0	0
449	181301-10101	7	7
450	181301-20532	9	9
453	181501-20102 Street Maintenance	22	22
454	181501-20103 Street Maintenance	55	55
455	181501-20104	107	107
456	181501-22506 Street Maintenance	120	120
463	181502-41501 Street Cleaning	84	84
464	181504-20103 Street Maint-Cap Lbr to	20	20
476	181512-46501 Paint and Sign Section	0	0
480	181516-46503 Streets CAP Administra	22	22
481	181530-20102	1	1
482	181530-20103	1	1
483	181530-20104	3	3
484	181530-22506	2	2
486	181530-41501	0	0
489	181601-41501 PW Street Tree Mainter	29	29
492	181610-10101	2	2
501	181610-41501 Median Island Maintena	145	145
505	181615-24055 LLMD/CFD Maintenanc	0	0
507	181615-30506 LLMD/CFD Maintenanc	6	6
508	181615-30509 LLMD/CFD Maintenanc	41	41
509	181615-30517 LLMD/CFD Maintenenc	28	28
513	181615-30521	1	1
514	181620-10101 Park Maintenance	82	82
520	181630-46503 Landscape CAP Admini	28	28
521	181640-10101	0	0
523	181640-41501	3	3
524	181640-46503	2	2
528	182001-10101 Streetlight Maintenance	6	6
529	182001-20101 Streetlight Maintenance	81	81
532	182001-46501 Streetlight Maintenance	11	11
534	182003-20101 Tra Sig/Lght-Cap Lbr to	6	6
535	182005-46503 TSSL CAP Administratiı	9	9
648	186010-31670	0	0
656	189901-10101 Street Works	4	4
658	189901-20102 Street Works	26	26
659	189901-20103 Street Works	23	23

Allocation Summary

Dept:1204 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
660	189901-20104	$25	$25
661	189901-21501 Street Works	0	0
662	189901-22003 Street Works	9	9
664	189901-22048 Street Works	104	104
665	189901-22056 Street Works	29	29
666	189901-22063 Street Works	27	27
667	189901-22095 Street Works	10	10
668	189901-22504 Street Works	9	9
670	189901-22507 Street Works	0	0
671	189901-22508 Street Works	1	1
672	189901-22509 Street Works	1	1
673	189901-22510 Street Works	8	8
674	189901-22511 Street Works	6	6
675	189901-22512 Street Works	2	2
676	189901-22513 Street Works	6	6
680	189901-24009 Street Works	6	6
682	189901-24042 Street Works	0	0
684	189901-24053 Street Works	5	5
685	189901-24055 Street Works	1	1
687	189901-24061 Street Works	2	2
689	189901-26001 Street Works	16	16
690	189901-26002 Street Works	24	24
691	189901-30102 Street Works	3	3
693	189901-30144 Street Works	0	0
696	189901-30154 Street Works	3	3
698	189901-30158 Street Works	0	0
704	189901-30509 Street Works	0	0
709	189901-30517 Street Works	4	4
712	189901-30521 Street Works	0	0
713	189901-30522 Street Works	0	0
717	189901-31578 Street Works	2	2
722	189901-31641 Street Works	2	2
731	200101-10101 Intergovernmental Relat	1	1
734	200130-10101	2	2
737	200301-50104 Retirement Accounting	125	125
745	200601-10101 Citywide Contractual Ob	0	0
756	200606-51511 Employee Separation P	316	316
765	400101-10101 Administration & Manag	17	17
766	400102-10101 Accounting & Cashierin	8	8
767	400104-10101 Records Section	15	15
768	400204-10101 Inspection Services	195	195

Allocation Summary

Dept:1204 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
770	400205-10101 Permit Center	$181	$181
772	400301-10101 Advance Planning	61	61
773	400301-22055 Advance Planning	0	0
778	400302-10101 Current Planning	149	149
779	400302-26001 Current Planning	1	1
781	400330-10101	2	2
787	400602-10101 Housing Development	0	0
798	400606-10101 Mobile Home Rent Revi	0	0
807	400901-10101 Local Business Initiative	7	7
813	400950-10101 Historic Preservation Se	6	6
815	401001-10101 Parking Division - DARM	122	122
816	401030-10101	1	1
821	402105-10101 CDBG Administration	9	9
822	402105-20501 CDBG Administration	55	55
825	402105-22084 CDBG/HOME Admin	10	10
835	402163-20501 Housing Rehabiliation	6	6
843	402165-10101 Homeless Services	0	0
845	402165-22085 Homeless Services	2	2
855	402169-22098 Housing Services	0	0
857	402172-20501 After School Recreation	3	3
858	402173-20501 Senior Citizen Program	1	1
859	402174-20501 Parks & Rec Capital Se	0	0
861	402182-20501 Street Works	25	25
864	409901-10101 Development Dept Capi	3	3
871	410101-55001 Public Utilities Admin	51	51
873	410102-55001 Utility Engineering & Pla	158	158
874	410130-55001	2	2
903	411001-40101 Water Operations	1,053	1,053
911	411030-40101	4	4
912	411201-40153	0	0
914	411501-40101 Water Capital Projects	75	75
915	411501-40103 Water Capital Projects	34	34
916	411501-40110 Water Capital Projects	2	2
917	411501-40116	1	1
920	411501-40122 Water Capital Projects	1	1
922	411501-40127 Water Capital Projects	0	0
924	411501-40161 Water Capital Projects	1	1
925	411501-40162 Water Capital Projects	0	0
932	411501-40188 Water Capital Projects	0	0
934	411501-40197 Water Capital Projects	0	0
935	411501-40198	10	10

Allocation Summary

Dept:1204 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
938	411501-40203 Water Capital Projects	$1	$1
942	412001-41001 Container Acquisition &	25	25
943	412002-41001 Landfill	9	9
944	412004-41001 Recycling	12	12
948	412007-41001 Solid Wste Coll & Disp-I	515	515
950	412008-41001 Solid Wste Coll & Disp-(	0	0
951	412010-41001 Litter Control	76	76
954	412011-41001 Operation Clean Up	128	128
959	412019-41501 Homeless Initiative	21	21
960	412030-41001	3	3
965	412504-41001	0	0
966	413501-40501 Sewer System	23	23
969	414004-40501 Liquid WasteTreatment	568	568
970	414006-40501 Pretreatment	113	113
971	414007-40501 N. Fresno WW Reclam	25	25
972	414008-40501 Wastewater Collection	234	234
973	414009-40501 Tertiary Treatment	15	15
974	414030-40501	6	6
976	414501-40501 Improvement Projects-V	31	31
979	414501-40528 Improvement Projects-V	12	12
982	430101-42001 FAT Admin & Managem	47	47
983	430102-42001 FYI Operations & Maint	149	149
984	430103-42001 FYI Security & Safety	143	143
985	430104-42001 Field Operations & Mair	87	87
986	430107-42001 Airports Marketing	21	21
987	430108-42001 Airports Finance	57	57
988	430109-42001 Airports Property Manag	26	26
989	430110-42001 Airports Information Tec	9	9
990	430130-42001	2	2
992	430201-42501 FCH Airport Operations	15	15
997	430501-42044 Airports Projects Admin	20	20
999	439901-42040 Airport Federal Funded	33	33
1,004	439902-42042 Airport Local Funded Pr	21	21
1,006	439902-42048	1	1
1,007	439902-42049 Airport Local Funded Pr	10	10
1,009	439903-42040 Airport Misc Funded Pro	1	1
1,010	439906-42040 Airport Noise Projects	6	6
1,026	451001-43502 Administration	65	65
1,028	451002-22505 Weekday Servive	88	88
1,029	451002-43502 Weekday Servive	525	525
1,032	451003-22505 Night Service	169	169

Allocation Summary

Dept:1204 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
1,033	451003-43502 Night Service	$8	$8
1,035	451003-43505	9	9
1,036	451004-22505 Weekend Service	187	187
1,037	451004-43502 Weekend Service	50	50
1,039	451004-43505 Weekend Service	36	36
1,040	451005-22505 15 Minute Frequencies	0	0
1,043	451005-43505 15 Minute Frequencies	96	96
1,044	451006-22505 Special Services	11	11
1,047	451006-43505	168	168
1,048	451030-22505	0	0
1,049	451030-43502	4	4
1,054	452001-43504 Administration	69	69
1,056	452002-43504 Weekday Service	142	142
1,058	452003-43504 Night Service	61	61
1,059	452003-43505	0	0
1,060	452004-43504 Weekend Service	61	61
1,064	452006-43504 Special Services	0	0
1,065	452006-43505	0	0
1,067	452007-43504 Shelter Crew	71	71
1,070	453001-22505 Administration	5	5
1,071	453001-43502 Administration	150	150
1,072	453001-43504 Administration	40	40
1,075	454001-43502 Administration	8	8
1,079	454008-43502 HandyRide	4	4
1,081	454009-43502 Certifications	4	4
1,086	455010-43504 Planning Administration	18	18
1,087	455011-43504 Marketing	5	5
1,090	456101-50503	55	55
1,092	456102-50503	59	59
1,094	456103-50503	63	63
1,097	456401-50501 Fleet Equip. Maintenanc	318	318
1,099	456430-50501	9	9
1,102	456501-50502 Fleet Equip. Acquisition	18	18
1,110	459901-43525 Transportation Capital S	2	2
1,124	459901-43548 Transportation Capital S	2	2
1,126	459901-43551 Transportation Capital S	1	1
1,128	459901-43553 Transportation Capital S	1	1
1,135	459901-43560 Transportation Capital S	2	2
1,138	459901-43563 Transportation Capital S	1	1
1,139	459901-43565	0	0
1,145	459901-43570	0	0

Allocation Summary

Dept:1204 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
1,151	510101-54002 Information Services Ad	$68	$68
1,152	510130-54002	3	3
1,154	510201-54002 System Applications	77	77
1,156	510203-10101 One Call Center	22	22
1,157	510301-54002 Computer Services	172	172
1,158	510401-54002 Communications Servic	52	52
1,171	511101-54002 Geographic Info System	46	46
1,174	520201-10101 Accounting	60	60
1,177	520202-10101 Treasury	32	32
1,178	520203-10101 Payroll	32	32
1,179	520204-10101 Collections	10	10
1,180	520210-10101 Finance Administration	36	36
1,181	520215-10101 Business Tax	57	57
1,182	520220-10101 Purchasing	40	40
1,184	520230-10101 Internal Audit	15	15
1,185	520240-10101	1	1
1,188	520402-52507	30	30
1,190	520403-52507	74	74
1,191	520404-52507	82	82
1,193	520405-52507	17	17
1,194	520406-52507	43	43
1,195	520430-52507	1	1
1,198	520902-52001	2	2
1,199	540101-10101 Personnel Services	22	22
1,202	540201-10101 Training Program	5	5
1,203	540301-10101 Employment Services	84	84
1,204	540303-10101 Civil Service Board	1	1
1,205	540330-10101	1	1
1,206	540401-10101 Employer/Employee Re	22	22
1,207	540501-10101 Loss Control & Employe	32	32
1,210	540701-51512 Property Self Insurance	19	19
1,211	540702-51502 Liability Self Insurance	39	39
1,213	540730-51502	1	1
1,214	540801-51501 Workers' Comp Insuran	17	17
1,216	541001-10101 Employee Benefits	9	9
1,232	152013-10101 Worker's Comp Unit	4	4
1,237	156518-22027 LEMWHA Grant 2020	1	1
1,239	160216-10101 Water Rescue Team	4	4
1,242	171001-10101 After Schl, Rec & Comn	51	51
1,243	171002-10101 Neighborhood Parks & (	20	20
1,245	171003-10101 Adult Sports	3	3

Allocation Summary

Dept:1204 540303-10101 Civil Service Board

	Department	Civil Service Board	Total
1,246	171004-10101 Senior Citizens Program	$0	$0
1,247	171005-10101 Aquatics	2	2
1,250	171006-10101 Action Sports	6	6
1,252	171007-10101 Weekend Recreation &	0	0
1,254	171010-10101 Community Science	4	4
1,257	171011-10101 Youth Sports	1	1
1,258	171012-10101 Contract After School	1	1
1,260	171012-24048 Contract After School	6	6
1,261	171013-10101 Therapeutic Recreation	0	0
1,263	171201-10101 ONSCE Admin	2	2
1,265	171202-10101 Youth Jobs	0	0
1,266	180211-22063 Project Management	0	0
1,267	180212-20104 Proj Mgt Cap Lbr to be A	0	0
1,268	180511-46501 Traffic Operations	4	4
1,269	181201-22508 Building Maintenance	3	3
1,272	181610-22508 Median/Buffer Maintena	3	3
1,273	181625-22508 Capital Labor to be Allo	1	1
1,274	186010-31671 Property Acquisition	2	2
1,275	186010-31673 Property Acquisition	1	1
1,276	189901-22515 Street Works	3	3
1,277	189901-22517 Street Works	4	4
1,286	402105-22065 CDBG/HOME Admin	2	2
1,287	402105-22074 CDBG/HOME Admin	0	0
1,288	402105-22085 CDBG/HOME Admin	0	0
1,289	402165-22065 Homeless Services	5	5
1,290	402169-22065 Housing Services	0	0
1,291	411501-40209 Water Capital Projects	2	2
1,292	413501-40526 Sewer System	0	0
1,306	459901-43571 Transportation Capital S	1	1
1,310	510230-54002 COVID-19 Response	3	3
1,311	510330-54002 COVID-19 Response	6	6
1,312	510430-54002 COVID-19 Response	1	1
1,313	520240-22067 COVID-19 Response	10	10
1,314	520930-52001 COVID-19 Response	0	0
Total		$24,747	$24,747

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 2019/20 staff salaries by Section/Fund.

A. Department Costs

Dept:1206 540401-10101 Employer/Employee Relations

Description		Amount	General Admin	Employer/Employee Relations
Personnel Costs				
Salaries	S1	232,593	0	232,593
Salary % Split			*.00%*	*100.00%*
Benefits	S	77,045	0	77,045
Subtotal - Personnel Costs		309,638	0	309,638
Services & Supplies Cost				
COVID Salaries	D	128	0	0
53302 Prof Svcs/Consulting - Outside	S	131	0	131
53402 Specialized Services /Tech	S	0	0	0
55803 Travel & Conference	S	0	0	0
56106 Postage	S	0	0	0
56107 Office Supplies	S	146	0	146
58039 Recruitments	S	4,851	0	4,851
59120 Fac Repair & Replace Projects	S	1,000	0	1,000
59302 Info Systems Service Charge	S	6,100	0	6,100
59303 Info Systems Equip Charge	S	3,700	0	3,700
59306 Chgs For Msngr/Mail/Copier Svc	S	5	0	5
59307 Charges for Telephone Service	S	100	0	100
59309 Facilities Management Charges	S	5,800	0	5,800
59310 Non-Recurrin Spec Projct Chrgs	S	195	0	195
59315 Employee/Visitor Prking Perm	S	0	0	0
59322 PeopleSoft Replacement Charg	S	900	0	900
59323 Network Replacement Charge	S	1,800	0	1,800
59326 10C and 10X Charges	S	0	0	0
59327 Security Assessment Charges	S	3,100	0	3,100
Subtotal - Services & Supplies		27,956	0	27,828
Department Cost Total		337,594	0	337,466
Adjustments to Cost				
COVID Salaries	D	(128)	0	0

A. Department Costs

Dept:1206 540401-10101 Employer/Employee Relations

Description	Amount	General Admin	Employer/Employee Relations
Subtotal - Adjustments	(128)	0	0
Total Costs After Adjustments	337,466	0	337,466
General Admin Distribution		0	0
Grand Total	$337,466		$337,466

B. Incoming Costs - (Default Spread Custom%)

Dept:1206 540401-10101 Employer/Employee Relations

	Department	First Incoming	Second Incoming	Employer/Employee Relations
16	Management Services	$161	$22	$182
16	Management of Staff	461	62	523
	Subtotal - 100401-10101 City Manager	621	84	705
22	City Budget	381	14	395
	Subtotal - 100801-10101 Budget Progr	381	14	395
34	3 Year Average	80,175	886	81,062
	Subtotal - 140101-10101 Legal Procee	80,175	886	81,062
1,174	Accounting - JEs	188	14	203
1,174	Acounting - Vouchers	118	9	127
	Subtotal - 520201-10101 Accounting	306	23	330
1,177	Treasury	31	2	33
	Subtotal - 520202-10101 Treasury	31	2	33
1,178	Payroll	532	50	582
	Subtotal - 520203-10101 Payroll	532	50	582
1,184	Citywide Audit	88	1	89
	Subtotal - 520230-10101 Internal Audit	88	1	89
1,199	Personnel Services	668	5	674
	Subtotal - 540101-10101 Personnel Se	668	5	674
1,202	Training	160	1	161
	Subtotal - 540201-10101 Training Prog	160	1	161
1,203	Employment Services	1,375	10	1,384
	Subtotal - 540301-10101 Employment	1,375	10	1,384
1,204	Civil Service Board	22	0	22
	Subtotal - 540303-10101 Civil Service	22	0	22
1,206	Employer/Employee Relations	0	368	368

B. Incoming Costs - (Default Spread Custom%)

Dept:1206 540401-10101 Employer/Employee Relations

	Department	First Incoming	Second Incoming	Employer/Employee Relations
	Subtotal - 540401-10101 Employer/Em	$0	$368	$368
1,207	Loss Control	0	464	464
	Subtotal - 540501-10101 Loss Control	0	464	464
1,216	Employee Benefits	0	207	207
	Subtotal - 541001-10101 Employee Be	0	207	207
Total Incoming		84,359	2,116	86,475
C. Total Allocated			$423,941	$423,941
				100.00%

Employer/Employee Relations Allocations

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	1,779,461.22	0.64%	$2,719	$0	$2,719	$14	$2,733
5	019201-10101 District 2 Infrastructure I	9,207.48	0.00%	14	0	14	0	14
7	019401-10101 District 4 Infrastructure I	86,617.79	0.03%	132	0	132	1	133
10	019601-10101 District 6 Infrastructure I	10,899.62	0.00%	17	0	17	0	17
12	100101-10101, 100201 Office of the M:	125,500.00	0.05%	192	0	192	1	193
13	100102-10101 Support Office Of The M	773,516.39	0.28%	1,182	0	1,182	6	1,188
16	100401-10101 City Manager Admin an	669,583.68	0.24%	1,023	0	1,023	0	1,023
18	100430-10101	60,401.86	0.02%	92	0	92	0	93
19	100501-10101 Office of Independent R	189,346.78	0.07%	289	0	289	2	291
20	100701-10101 Economic Development	274,590.39	0.10%	420	0	420	2	422
22	100801-10101 Budget Program	720,529.59	0.26%	1,101	0	1,101	0	1,101
26	109901-30160	50,910.67	0.02%	78	0	78	0	78
28	120101-10101 City Clerks Operations	113,244.12	0.04%	173	0	173	1	174
29	120102-10101 Records Management	101,411.06	0.04%	155	0	155	1	156
30	120103-10101 City Clerk Council Supp	230,809.11	0.08%	353	0	353	2	354
32	120201-52001	8,565.86	0.00%	13	0	13	0	13
34	140101-10101 Legal Proceedings & Co	4,692,706.44	1.70%	7,169	0	7,169	0	7,169
35	140102-10101	5,065,802.72	1.83%	7,739	0	7,739	40	7,780
36	140102-24024 Code	116,344.39	0.04%	178	0	178	1	179
37	140130-10101	35,105.55	0.01%	54	0	54	0	54
38	151001-10101 Office of Chief of Police	890,731.31	0.32%	1,361	0	1,361	7	1,368
42	151001-48001 Office of Chief of Police	74,313.28	0.03%	114	0	114	1	114
44	151002-10101 Public Information Office	234,051.56	0.08%	358	0	358	2	359
46	151030-10101	443,079.62	0.16%	677	0	677	4	680
47	152001-10101 Personnel	1,614,481.58	0.58%	2,466	0	2,466	13	2,479
48	152002-10101 Fiscal Affairs Bureau	670,509.86	0.24%	1,024	0	1,024	5	1,030
49	152005-10101 Property & Evidence, E	732,571.86	0.27%	1,119	0	1,119	6	1,125
52	152006-10101 Accountability & Compli	52,928.42	0.02%	81	0	81	0	81
53	152009-10101 Training	2,002,412.15	0.73%	3,059	0	3,059	16	3,075
54	152010-10101 Administration	333,349.99	0.12%	509	0	509	3	512
56	152011-10101 Equipment & Supply	859,373.81	0.31%	1,313	0	1,313	7	1,320
57	153001-10101 SW Policing District	9,000,100.81	3.26%	13,750	0	13,750	72	13,821
58	153002-10101 CE Policing District	8,732,046.51	3.16%	13,340	0	13,340	70	13,410
60	153003-10101 SE Policing District	8,738,039.92	3.16%	13,349	0	13,349	70	13,419
62	153004-10101 NE Policing District	8,980,416.17	3.25%	13,720	0	13,720	72	13,791
64	153005-10101 NW Policing District	8,097,345.66	2.93%	12,371	0	12,371	65	12,435
66	153009-10101 Patrol Training	7,938.91	0.00%	12	0	12	0	12
67	153010-10101 Patrol Administration	3,624,944.33	1.31%	5,538	0	5,538	29	5,567
72	153014-10101 VIPR Bureau	1,200.00	0.00%	2	0	2	0	2
73	153015-10101 School Resource Office	2,043,104.21	0.74%	3,121	0	3,121	16	3,138
74	153016-10101 Fresno Area Express U	726,883.96	0.26%	1,110	0	1,110	6	1,116
76	153018-10101 Homeless Taskforce	678,437.05	0.25%	1,036	0	1,036	5	1,042

Employer/Employee Relations Allocations

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
78	153019-10101 RTCC (Real Time Crim	9,140.12	0.00%	$14	$0	$14	$0	$14
79	153020-10101 Crisis Intervention Tean	539,543.96	0.20%	824	0	824	4	829
80	153021-10101 Recycle Task Force	283,710.88	0.10%	433	0	433	2	436
83	154006-10101 Skywatch	923,302.88	0.33%	1,411	0	1,411	7	1,418
87	154011-10101 Employee Services	165,740.64	0.06%	253	0	253	1	255
88	154012-10101 Volunteer Services	284,345.93	0.10%	434	0	434	2	437
89	154015-10101 Mounted Patrol	88.91	0.00%	0	0	0	0	0
90	154016-10101 K9 Unit	1,459,366.28	0.53%	2,230	0	2,230	12	2,241
91	154017-10101 Communications Cente	5,747,747.43	2.08%	8,781	0	8,781	46	8,827
93	154018-10101 Duty Office	675,588.35	0.24%	1,032	0	1,032	5	1,038
95	154020-10101 Support Administration	580,240.05	0.21%	886	0	886	5	891
98	154022-10101 Information Services	909,093.35	0.33%	1,389	0	1,389	7	1,396
99	154023-10101 Traffic Enforcement	4,716,319.26	1.71%	7,205	0	7,205	38	7,243
101	154023-24036 Traffic Enforcement	1,810.40	0.00%	3	0	3	0	3
102	154024-10101 Neighborhood Traffic Ur	8,756.10	0.00%	13	0	13	0	13
103	154025-10101 SWAT	1,718.10	0.00%	3	0	3	0	3
105	154026-10101 EOD(Bomb Unit)	779.63	0.00%	1	0	1	0	1
107	154027-10101 Records	1,851,745.97	0.67%	2,829	0	2,829	15	2,844
108	154029-10101 MGPI	64,264.89	0.02%	98	0	98	1	99
110	154031-10101 Video Policing	39.09	0.00%	0	0	0	0	0
111	154050-10101 Special Events	1,327,639.22	0.48%	2,028	0	2,028	11	2,039
112	155001-10101 Internal Affairs Bureau	1,496,163.78	0.54%	2,286	0	2,286	12	2,298
114	155003-10101 Crime Scene Investigati	1,328,143.52	0.48%	2,029	0	2,029	11	2,040
115	155004-10101 Crimes Investigations B	854,507.02	0.31%	1,305	0	1,305	7	1,312
116	155006-10101 Street Violence	6,000,355.85	2.17%	9,167	0	9,167	48	9,215
117	155007-10101 Family Justice Bureau	3,806,016.99	1.38%	5,815	0	5,815	30	5,845
118	155008-10101 Major Narcotics	1,371,670.76	0.50%	2,096	0	2,096	11	2,106
120	155010-10101 Investigative Services A	461,591.49	0.17%	705	0	705	4	709
123	155011-10101 CCAT (Career Crim Aut	815,329.14	0.30%	1,246	0	1,246	6	1,252
124	155012-10101 MAGEC	1,664,984.22	0.60%	2,544	0	2,544	13	2,557
125	155012-24036	370,054.76	0.13%	565	0	565	3	568
126	155017-10101 Vice/Intelligence Unit	915,898.71	0.33%	1,399	0	1,399	7	1,407
128	155019-10101 Joint Terrorism Task Fo	1,302.81	0.00%	2	0	2	0	2
129	155020-10101 HIDTA Task Force	392.83	0.00%	1	0	1	0	1
131	155022-10101 CLO/PLO (Court Liaisor	494,456.35	0.18%	755	0	755	4	759
132	155023-10101 ACT Team	18,046.68	0.01%	28	0	28	0	28
133	155023-24036 ACT Team	354,999.72	0.13%	542	0	542	3	545
141	156133-22027 HUD 16	163,874.92	0.06%	250	0	250	1	252
142	156134-10101 COPS Hiring	537,689.74	0.19%	821	0	821	4	826
146	156136-22027 SAKI Grant	294,190.01	0.11%	449	0	449	2	452
147	156137-22027	35,446.93	0.01%	54	0	54	0	54
154	156266-22028	28.10	0.00%	0	0	0	0	0

Employer/Employee Relations Allocations

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	158003-24005 Regional Training Sectic	128,475.98	0.05%	$196	$0	$196	$1	$197
198	159901-30157	44,038.26	0.02%	67	0	67	0	68
199	160101-10101 Administrative Services	298,783.85	0.11%	456	0	456	2	459
200	160103-10101 Public Outreach Unit	215,580.72	0.08%	329	0	329	2	331
203	160201-10101 Field Operations Comm	27,052,605.56	9.80%	41,329	0	41,329	216	41,545
208	160202-10101 Field Ops - Museum	638.39	0.00%	1	0	1	0	1
210	160204-10101 Special Ops - HazMat U	62,287.37	0.02%	95	0	95	0	96
211	160205-10101 Special Ops - USAR Un	53,731.31	0.02%	82	0	82	0	83
220	160212-10101 Field Ops - FGFPD	933,649.89	0.34%	1,426	0	1,426	7	1,434
224	160214-22044 Special Ops - ARFF Un	739,666.80	0.27%	1,130	0	1,130	6	1,136
225	160215-10101 Reimbursable Mutual Ai	13,257.59	0.00%	20	0	20	0	20
226	160230-10101	44.06	0.00%	0	0	0	0	0
228	160301-10101 Community Risk Reduc	1,757,543.70	0.64%	2,685	0	2,685	14	2,699
234	160306-10101 Business & Fiscal Servi	456,127.02	0.17%	697	0	697	4	700
240	160501-10101 Training, Edu & Safety U	1,334,518.65	0.48%	2,039	0	2,039	11	2,049
244	160502-10101 EMS Trng, Edu & Safet	1,500.00	0.00%	2	0	2	0	2
247	160602-10101 Logistics Unit-Central S	154,655.21	0.06%	236	0	236	1	238
248	160603-10101 Tech & Pers Svcs Unit -	19,202.67	0.01%	29	0	29	0	29
249	160604-10101 Logistics Unit -Facility M	169,850.98	0.06%	259	0	259	1	261
250	160605-10101 Tech & Personnel Svs U	411,273.44	0.15%	628	0	628	3	632
252	160607-10101 Fire Marshals Unit	801,235.10	0.29%	1,224	0	1,224	6	1,230
259	169901-30159	9,948.42	0.00%	15	0	15	0	15
260	170101-10101 Parks & Rec Admin & M	812,697.80	0.29%	1,242	0	1,242	6	1,248
262	170101-24017	11,488.37	0.00%	18	0	18	0	18
263	170102-10101 Community Events & O	86,525.19	0.03%	132	0	132	1	133
265	170102-24017 Community Events & O	360.00	0.00%	1	0	1	0	1
289	170501-10101 Neighborhood Parks	60,893.23	0.02%	93	0	93	0	94
292	170502-10101 Parks Planned Mainten	1,129,041.66	0.41%	1,725	0	1,725	9	1,734
295	170502-30127 Parks Planned Mainten	320.20	0.00%	0	0	0	0	0
297	170502-44502 Parks Planned Mainten	28,215.21	0.01%	43	0	43	0	43
298	170503-10101 Parks Custodial Mainter	533,057.73	0.19%	814	0	814	4	819
304	170506-10101 PW Landscape Mainten	281,860.15	0.10%	431	0	431	2	433
311	170530-10101	424,468.27	0.15%	648	0	648	3	652
345	171101-10101	674,709.00	0.24%	1,031	0	1,031	5	1,036
349	179901-10101 Parks & Rec Capital Se	31,952.19	0.01%	49	0	49	0	49
361	179901-31509 Parks & Rec Capital Se	23,262.61	0.01%	36	0	36	0	36
363	180101-10101 Public Works Admin & M	89,953.73	0.03%	137	0	137	1	138
364	180101-22508 Public Works Admin & M	40,691.34	0.01%	62	0	62	0	62
365	180102-10101 PW Admin- Cap Lbr to	2,958.52	0.00%	5	0	5	0	5
366	180105-10101 ADA Program	24,772.39	0.01%	38	0	38	0	38
367	180105-22508 ADA Program	23,305.82	0.01%	36	0	36	0	36
369	180105-24066	11,360.34	0.00%	17	0	17	0	17

Employer/Employee Relations Allocations

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
371	180106-46503 Admn CAP Administrati	936,520.53	0.34%	$1,431	$0	$1,431	$7	$1,438
372	180130-10101	(13,888.85)	-0.01%	(21)	0	(21)	(0)	(21)
373	180130-22508	7,281.06	0.00%	11	0	11	0	11
374	180130-46503	14,664.17	0.01%	22	0	22	0	23
375	180201-10101 General Engineering	559,734.98	0.20%	855	0	855	4	860
377	180202-10101 Real Estate & Lease Se	34,121.78	0.01%	52	0	52	0	52
380	180204-10101 Engr Svc-Cap Lbr to be	12,793.85	0.00%	20	0	20	0	20
381	180204-22508 Engr Svc-Cap Lbr to be	18,763.35	0.01%	29	0	29	0	29
384	180207-46503 T&E CAP Administratio	259,975.69	0.09%	397	0	397	2	399
386	180211-22508 Project Management	60,642.35	0.02%	93	0	93	0	93
387	180211-20104	1,871.28	0.00%	3	0	3	0	3
388	180212-22508 Proj Mgt Cap Lbr to be A	51,891.00	0.02%	79	0	79	0	80
390	180214-20104 Design Services	(1,186.94)	0.00%	(2)	0	(2)	(0)	(2)
391	180214-22508 Design Services	201,787.10	0.07%	308	0	308	2	310
392	180215-20104 Design Svcs_Cap Lbr A	(4,348.36)	0.00%	(7)	0	(7)	(0)	(7)
393	180215-22508 Design Svcs_Cap Lbr A	47,017.58	0.02%	72	0	72	0	72
413	180421-10101 Capital Management Ac	5,138.88	0.00%	8	0	8	0	8
414	180421-22508 Capital Management Ac	180.87	0.00%	0	0	0	0	0
415	180422-10101 Surveying	19,962.75	0.01%	30	0	30	0	31
417	180423-10101 Subdivision Inspection	525,267.66	0.19%	802	0	802	4	807
420	180424-10101	1,274.31	0.00%	2	0	2	0	2
421	180424-22508 Capital Inspection	2,125.67	0.00%	3	0	3	0	3
423	180425-10101 Const Mgt Cap Lbr to be	5,695.45	0.00%	9	0	9	0	9
424	180425-22508 Const Mgt Cap Lbr to be	81,598.56	0.03%	125	0	125	1	125
426	180427-46503 Capital CAP Administra	100,757.35	0.04%	154	0	154	1	155
427	180503-10101 Land Section	177,721.46	0.06%	272	0	272	1	273
429	180511-10101 Traffic Operations	524,641.38	0.19%	802	0	802	4	806
430	180511-22508 Traffic Operations	114,462.61	0.04%	175	0	175	1	176
432	180512-22508 Traffic Operations Cente	581,700.47	0.21%	889	0	889	5	893
433	180512-46501 Traffic Operations Cente	776.57	0.00%	1	0	1	0	1
434	180513-10101 Transportation Planning	365,346.76	0.13%	558	0	558	3	561
435	180513-22508 Transportation Planning	59,766.70	0.02%	91	0	91	0	92
436	180514-10101 Traffic Oper Capital Lab	6,647.81	0.00%	10	0	10	0	10
437	180514-22508 Traffic Oper Capital Lab	15,926.42	0.01%	24	0	24	0	24
438	181201-51001 Building Maintenance	937,956.02	0.34%	1,433	0	1,433	7	1,440
440	180517-46503 Traffic CAP Administrat	151,006.53	0.05%	231	0	231	1	232
441	181201-53001 Building Maintenance	16,590.51	0.01%	25	0	25	0	25
442	181201-51004	1,127.19	0.00%	2	0	2	0	2
443	181205-51003 Fac Repair & Replace F	16,705.23	0.01%	26	0	26	0	26
444	181206-46503 Facilities CAP Administ	238,073.28	0.09%	364	0	364	2	366
445	181210-51001 Reimbursable Minor Ca	410,163.02	0.15%	627	0	627	3	630
448	181230-51001	12.99	0.00%	0	0	0	0	0

Employer/Employee Relations Allocations

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
449	181301-10101	82,763.51	0.03%	$126	$0	$126	$1	$127
450	181301-20532	104,799.48	0.04%	160	0	160	1	161
453	181501-20102 Street Maintenance	242,044.46	0.09%	370	0	370	2	372
454	181501-20103 Street Maintenance	618,398.28	0.22%	945	0	945	5	950
455	181501-20104	1,190,592.36	0.43%	1,819	0	1,819	9	1,828
456	181501-22506 Street Maintenance	1,343,555.08	0.49%	2,053	0	2,053	11	2,063
463	181502-41501 Street Cleaning	939,772.41	0.34%	1,436	0	1,436	7	1,443
464	181504-20103 Street Maint-Cap Lbr to	224,964.09	0.08%	344	0	344	2	345
476	181512-46501 Paint and Sign Section	43.15	0.00%	0	0	0	0	0
480	181516-46503 Streets CAP Administra	240,057.49	0.09%	367	0	367	2	369
481	181530-20102	9,408.70	0.00%	14	0	14	0	14
482	181530-20103	14,807.65	0.01%	23	0	23	0	23
483	181530-20104	31,229.69	0.01%	48	0	48	0	48
484	181530-22506	20,104.97	0.01%	31	0	31	0	31
486	181530-41501	3,922.49	0.00%	6	0	6	0	6
489	181601-41501 PW Street Tree Mainter	319,435.97	0.12%	488	0	488	3	491
492	181610-10101	22,448.33	0.01%	34	0	34	0	34
501	181610-41501 Median Island Maintena	1,619,303.97	0.59%	2,474	0	2,474	13	2,487
505	181615-24055 LLMD/CFD Maintenanc	2,926.37	0.00%	4	0	4	0	4
507	181615-30506 LLMD/CFD Maintenanc	71,789.14	0.03%	110	0	110	1	110
508	181615-30509 LLMD/CFD Maintenanc	460,784.60	0.17%	704	0	704	4	708
509	181615-30517 LLMD/CFD Maintenenc	311,258.86	0.11%	476	0	476	2	478
513	181615-30521	7,760.85	0.00%	12	0	12	0	12
514	181620-10101 Park Maintenance	918,871.62	0.33%	1,404	0	1,404	7	1,411
520	181630-46503 Landscape CAP Admini	312,345.15	0.11%	477	0	477	2	480
521	181640-10101	4,645.38	0.00%	7	0	7	0	7
523	181640-41501	29,627.92	0.01%	45	0	45	0	45
524	181640-46503	22,236.68	0.01%	34	0	34	0	34
528	182001-10101 Streetlight Maintenance	63,943.25	0.02%	98	0	98	1	98
529	182001-20101 Streetlight Maintenance	900,749.36	0.33%	1,376	0	1,376	7	1,383
532	182001-46501 Streetlight Maintenance	118,934.47	0.04%	182	0	182	1	183
534	182003-20101 Tra Sig/Lght-Cap Lbr to	69,713.99	0.03%	107	0	107	1	107
535	182005-46503 TSSL CAP Administrati	97,602.64	0.04%	149	0	149	1	150
648	186010-31670	280.36	0.00%	0	0	0	0	0
656	189901-10101 Street Works	44,254.43	0.02%	68	0	68	0	68
658	189901-20102 Street Works	284,916.01	0.10%	435	0	435	2	438
659	189901-20103 Street Works	259,924.13	0.09%	397	0	397	2	399
660	189901-20104	277,430.06	0.10%	424	0	424	2	426
661	189901-21501 Street Works	2,489.80	0.00%	4	0	4	0	4
662	189901-22003 Street Works	104,215.71	0.04%	159	0	159	1	160
664	189901-22048 Street Works	1,155,872.11	0.42%	1,766	0	1,766	9	1,775
665	189901-22056 Street Works	322,402.80	0.12%	493	0	493	3	495

Employer/Employee Relations Allocations

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
666	189901-22063 Street Works	305,502.67	0.11%	$467	$0	$467	$2	$469
667	189901-22095 Street Works	108,198.76	0.04%	165	0	165	1	166
668	189901-22504 Street Works	97,704.49	0.04%	149	0	149	1	150
670	189901-22507 Street Works	3,558.27	0.00%	5	0	5	0	5
671	189901-22508 Street Works	15,806.31	0.01%	24	0	24	0	24
672	189901-22509 Street Works	7,512.77	0.00%	11	0	11	0	12
673	189901-22510 Street Works	84,927.53	0.03%	130	0	130	1	130
674	189901-22511 Street Works	68,124.73	0.02%	104	0	104	1	105
675	189901-22512 Street Works	20,089.93	0.01%	31	0	31	0	31
676	189901-22513 Street Works	67,703.75	0.02%	103	0	103	1	104
680	189901-24009 Street Works	70,582.21	0.03%	108	0	108	1	108
682	189901-24042 Street Works	2,897.16	0.00%	4	0	4	0	4
684	189901-24053 Street Works	57,252.37	0.02%	87	0	87	0	88
685	189901-24055 Street Works	15,743.33	0.01%	24	0	24	0	24
687	189901-24061 Street Works	24,045.31	0.01%	37	0	37	0	37
689	189901-26001 Street Works	174,718.48	0.06%	267	0	267	1	268
690	189901-26002 Street Works	264,196.62	0.10%	404	0	404	2	406
691	189901-30102 Street Works	33,248.15	0.01%	51	0	51	0	51
693	189901-30144 Street Works	261.97	0.00%	0	0	0	0	0
696	189901-30154 Street Works	32,960.15	0.01%	50	0	50	0	51
698	189901-30158 Street Works	14.10	0.00%	0	0	0	0	0
704	189901-30509 Street Works	200.71	0.00%	0	0	0	0	0
709	189901-30517 Street Works	48,234.99	0.02%	74	0	74	0	74
712	189901-30521 Street Works	5.79	0.00%	0	0	0	0	0
713	189901-30522 Street Works	210.96	0.00%	0	0	0	0	0
717	189901-31578 Street Works	20,571.73	0.01%	31	0	31	0	32
722	189901-31641 Street Works	20,426.36	0.01%	31	0	31	0	31
731	200101-10101 Intergovernmental Relat	16,707.92	0.01%	26	0	26	0	26
734	200130-10101	24,344.39	0.01%	37	0	37	0	37
737	200301-50104 Retirement Accounting	1,393,822.19	0.50%	2,129	0	2,129	11	2,140
745	200601-10101 Citywide Contractual Ob	5,067.65	0.00%	8	0	8	0	8
756	200606-51511 Employee Separation P	3,523,428.13	1.28%	5,383	0	5,383	28	5,411
765	400101-10101 Administration & Manag	195,013.85	0.07%	298	0	298	2	299
766	400102-10101 Accounting & Cashierin	85,643.44	0.03%	131	0	131	1	132
767	400104-10101 Records Section	164,448.61	0.06%	251	0	251	1	253
768	400204-10101 Inspection Services	2,169,873.12	0.79%	3,315	0	3,315	17	3,332
770	400205-10101 Permit Center	2,024,442.87	0.73%	3,093	0	3,093	16	3,109
772	400301-10101 Advance Planning	677,301.91	0.25%	1,035	0	1,035	5	1,040
773	400301-22055 Advance Planning	975.89	0.00%	1	0	1	0	1
778	400302-10101 Current Planning	1,664,375.01	0.60%	2,543	0	2,543	13	2,556
779	400302-26001 Current Planning	7,967.85	0.00%	12	0	12	0	12
781	400330-10101	17,659.77	0.01%	27	0	27	0	27

Employer/Employee Relations Allocations

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
787	400602-10101 Housing Development	250.00	0.00%	$0	$0	$0	$0	$0
798	400606-10101 Mobile Home Rent Revi	571.82	0.00%	1	0	1	0	1
807	400901-10101 Local Business Initiative	81,479.68	0.03%	124	0	124	1	125
813	400950-10101 Historic Preservation Se	63,840.83	0.02%	98	0	98	1	98
815	401001-10101 Parking Division - DARM	1,358,927.80	0.49%	2,076	0	2,076	11	2,087
816	401030-10101	10,828.44	0.00%	17	0	17	0	17
821	402105-10101 CDBG Administration	104,516.95	0.04%	160	0	160	1	161
822	402105-20501 CDBG Administration	616,940.04	0.22%	943	0	943	5	947
825	402105-22084 CDBG/HOME Admin	109,925.64	0.04%	168	0	168	1	169
835	402163-20501 Housing Rehabiliation	71,672.63	0.03%	109	0	109	1	110
843	402165-10101 Homeless Services	400.00	0.00%	1	0	1	0	1
845	402165-22085 Homeless Services	27,053.18	0.01%	41	0	41	0	42
855	402169-22098 Housing Services	333.36	0.00%	1	0	1	0	1
857	402172-20501 After School Recreation	29,357.99	0.01%	45	0	45	0	45
858	402173-20501 Senior Citizen Program	14,590.10	0.01%	22	0	22	0	22
859	402174-20501 Parks & Rec Capital Se	4,744.10	0.00%	7	0	7	0	7
861	402182-20501 Street Works	284,050.63	0.10%	434	0	434	2	436
864	409901-10101 Development Dept Capi	28,234.04	0.01%	43	0	43	0	43
871	410101-55001 Public Utilities Admin	567,696.44	0.21%	867	0	867	5	872
873	410102-55001 Utility Engineering & Pla	1,757,431.09	0.64%	2,685	0	2,685	14	2,699
874	410130-55001	17,786.63	0.01%	27	0	27	0	27
903	411001-40101 Water Operations	11,741,671.81	4.25%	17,938	0	17,938	94	18,032
911	411030-40101	43,191.82	0.02%	66	0	66	0	66
912	411201-40153	3,614.74	0.00%	6	0	6	0	6
914	411501-40101 Water Capital Projects	840,128.26	0.30%	1,283	0	1,283	7	1,290
915	411501-40103 Water Capital Projects	376,022.43	0.14%	574	0	574	3	577
916	411501-40110 Water Capital Projects	23,071.37	0.01%	35	0	35	0	35
917	411501-40116	11,166.25	0.00%	17	0	17	0	17
920	411501-40122 Water Capital Projects	5,722.98	0.00%	9	0	9	0	9
922	411501-40127 Water Capital Projects	102.94	0.00%	0	0	0	0	0
924	411501-40161 Water Capital Projects	8,255.06	0.00%	13	0	13	0	13
925	411501-40162 Water Capital Projects	1,764.27	0.00%	3	0	3	0	3
932	411501-40188 Water Capital Projects	0.02	0.00%	0	0	0	0	0
934	411501-40197 Water Capital Projects	135.96	0.00%	0	0	0	0	0
935	411501-40198	109,519.91	0.04%	167	0	167	1	168
938	411501-40203 Water Capital Projects	16,090.97	0.01%	25	0	25	0	25
942	412001-41001 Container Acquisition &	280,113.60	0.10%	428	0	428	2	430
943	412002-41001 Landfill	101,941.45	0.04%	156	0	156	1	157
944	412004-41001 Recycling	132,655.77	0.05%	203	0	203	1	204
948	412007-41001 Solid Wste Coll & Disp-I	5,740,163.06	2.08%	8,769	0	8,769	46	8,815
950	412008-41001 Solid Wste Coll & Disp-(	160.29	0.00%	0	0	0	0	0
951	412010-41001 Litter Control	853,045.07	0.31%	1,303	0	1,303	7	1,310

Employer/Employee Relations Allocations

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
954	412011-41001 Operation Clean Up	1,427,543.72	0.52%	$2,181	$0	$2,181	$11	$2,192
959	412019-41501 Homeless Initiative	232,485.45	0.08%	355	0	355	2	357
960	412030-41001	27,952.42	0.01%	43	0	43	0	43
965	412504-41001	3,378.65	0.00%	5	0	5	0	5
966	413501-40501 Sewer System	261,638.25	0.09%	400	0	400	2	402
969	414004-40501 Liquid WasteTreatment	6,336,386.86	2.29%	9,680	0	9,680	50	9,731
970	414006-40501 Pretreatment	1,260,462.13	0.46%	1,926	0	1,926	10	1,936
971	414007-40501 N. Fresno WW Reclam	274,481.81	0.10%	419	0	419	2	422
972	414008-40501 Wastewater Collection	2,607,145.60	0.94%	3,983	0	3,983	21	4,004
973	414009-40501 Tertiary Treatment	169,905.16	0.06%	260	0	260	1	261
974	414030-40501	62,089.31	0.02%	95	0	95	0	95
976	414501-40501 Improvement Projects-V	348,674.04	0.13%	533	0	533	3	535
979	414501-40528 Improvement Projects-V	130,547.38	0.05%	199	0	199	1	200
982	430101-42001 FAT Admin & Managem	519,846.06	0.19%	794	0	794	4	798
983	430102-42001 FYI Operations & Maint	1,662,493.38	0.60%	2,540	0	2,540	13	2,553
984	430103-42001 FYI Security & Safety	1,592,614.44	0.58%	2,433	0	2,433	13	2,446
985	430104-42001 Field Operations & Mair	965,620.12	0.35%	1,475	0	1,475	8	1,483
986	430107-42001 Airports Marketing	229,807.48	0.08%	351	0	351	2	353
987	430108-42001 Airports Finance	637,532.53	0.23%	974	0	974	5	979
988	430109-42001 Airports Property Manag	292,221.14	0.11%	446	0	446	2	449
989	430110-42001 Airports Information Tec	102,199.86	0.04%	156	0	156	1	157
990	430130-42001	19,481.22	0.01%	30	0	30	0	30
992	430201-42501 FCH Airport Operations	170,907.68	0.06%	261	0	261	1	262
997	430501-42044 Airports Projects Admin	221,197.12	0.08%	338	0	338	0	338
999	439901-42040 Airport Federal Funded	373,038.13	0.14%	570	0	570	3	573
1,004	439902-42042 Airport Local Funded Pr	233,943.34	0.08%	357	0	357	2	359
1,006	439902-42048	14,547.36	0.01%	22	0	22	0	22
1,007	439902-42049 Airport Local Funded Pr	113,359.04	0.04%	173	0	173	1	174
1,009	439903-42040 Airport Misc Funded Pro	9,503.82	0.00%	15	0	15	0	15
1,010	439906-42040 Airport Noise Projects	65,502.96	0.02%	100	0	100	1	101
1,026	451001-43502 Administration	719,820.62	0.26%	1,100	0	1,100	6	1,105
1,028	451002-22505 Weekday Servive	978,784.63	0.35%	1,495	0	1,495	8	1,503
1,029	451002-43502 Weekday Servive	5,857,490.88	2.12%	8,949	0	8,949	47	8,995
1,032	451003-22505 Night Service	1,884,417.67	0.68%	2,879	0	2,879	15	2,894
1,033	451003-43502 Night Service	85,297.18	0.03%	130	0	130	1	131
1,035	451003-43505	103,926.10	0.04%	159	0	159	1	160
1,036	451004-22505 Weekend Service	2,088,060.61	0.76%	3,190	0	3,190	17	3,207
1,037	451004-43502 Weekend Service	555,088.53	0.20%	848	0	848	4	852
1,039	451004-43505 Weekend Service	402,240.08	0.15%	615	0	615	3	618
1,040	451005-22505 15 Minute Frequencies	4,938.86	0.00%	8	0	8	0	8
1,043	451005-43505 15 Minute Frequencies	1,066,863.14	0.39%	1,630	0	1,630	9	1,638
1,044	451006-22505 Special Services	127,057.40	0.05%	194	0	194	1	195

Employer/Employee Relations Allocations

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,047	451006-43505	1,869,053.12	0.68%	$2,855	$0	$2,855	$15	$2,870
1,048	451030-22505	5,556.93	0.00%	8	0	8	0	9
1,049	451030-43502	43,147.07	0.02%	66	0	66	0	66
1,054	452001-43504 Administration	768,262.92	0.28%	1,174	0	1,174	6	1,180
1,056	452002-43504 Weekday Service	1,582,287.39	0.57%	2,417	0	2,417	13	2,430
1,058	452003-43504 Night Service	685,746.90	0.25%	1,048	0	1,048	5	1,053
1,059	452003-43505	1,731.54	0.00%	3	0	3	0	3
1,060	452004-43504 Weekend Service	676,462.23	0.24%	1,033	0	1,033	5	1,039
1,064	452006-43504 Special Services	1,000.00	0.00%	2	0	2	0	2
1,065	452006-43505	4,408.46	0.00%	7	0	7	0	7
1,067	452007-43504 Shelter Crew	795,006.16	0.29%	1,215	0	1,215	6	1,221
1,070	453001-22505 Administration	54,794.50	0.02%	84	0	84	0	84
1,071	453001-43502 Administration	1,675,215.54	0.61%	2,559	0	2,559	13	2,573
1,072	453001-43504 Administration	448,179.75	0.16%	685	0	685	4	688
1,075	454001-43502 Administration	89,351.79	0.03%	137	0	137	1	137
1,079	454008-43502 HandyRide	40,058.98	0.01%	61	0	61	0	62
1,081	454009-43502 Certifications	40,777.88	0.01%	62	0	62	0	63
1,086	455010-43504 Planning Administration	205,882.51	0.07%	315	0	315	2	316
1,087	455011-43504 Marketing	51,781.54	0.02%	79	0	79	0	80
1,090	456101-50503	610,132.68	0.22%	932	0	932	5	937
1,092	456102-50503	654,398.42	0.24%	1,000	0	1,000	5	1,005
1,094	456103-50503	697,241.47	0.25%	1,065	0	1,065	6	1,071
1,097	456401-50501 Fleet Equip. Maintenanc	3,547,891.84	1.28%	5,420	0	5,420	28	5,449
1,099	456430-50501	98,497.97	0.04%	150	0	150	1	151
1,102	456501-50502 Fleet Equip. Acquisition	199,867.84	0.07%	305	0	305	2	307
1,110	459901-43525 Transportation Capital S	17,319.87	0.01%	26	0	26	0	27
1,124	459901-43548 Transportation Capital S	25,035.70	0.01%	38	0	38	0	38
1,126	459901-43551 Transportation Capital S	10,791.39	0.00%	16	0	16	0	17
1,128	459901-43553 Transportation Capital S	14,133.49	0.01%	22	0	22	0	22
1,135	459901-43560 Transportation Capital S	22,160.11	0.01%	34	0	34	0	34
1,138	459901-43563 Transportation Capital S	13,990.48	0.01%	21	0	21	0	21
1,139	459901-43565	2,310.23	0.00%	4	0	4	0	4
1,145	459901-43570	2,298.17	0.00%	4	0	4	0	4
1,151	510101-54002 Information Services Ad	756,311.31	0.27%	1,155	0	1,155	6	1,161
1,152	510130-54002	34,869.24	0.01%	53	0	53	0	54
1,154	510201-54002 System Applications	858,552.67	0.31%	1,312	0	1,312	7	1,318
1,156	510203-10101 One Call Center	251,981.68	0.09%	385	0	385	0	385
1,157	510301-54002 Computer Services	1,918,214.17	0.69%	2,931	0	2,931	15	2,946
1,158	510401-54002 Communications Servic	574,507.22	0.21%	878	0	878	5	882
1,171	511101-54002 Geographic Info System	509,523.82	0.18%	778	0	778	4	782
1,174	520201-10101 Accounting	673,842.56	0.24%	1,029	0	1,029	0	1,029
1,177	520202-10101 Treasury	354,300.33	0.13%	541	0	541	0	541

Employer/Employee Relations Allocations

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,178	520203-10101 Payroll	363,584.06	0.13%	$555	$0	$555	$0	$555
1,179	520204-10101 Collections	111,326.66	0.04%	170	0	170	0	170
1,180	520210-10101 Finance Administration	403,408.12	0.15%	616	0	616	0	616
1,181	520215-10101 Business Tax	639,657.20	0.23%	977	0	977	5	982
1,182	520220-10101 Purchasing	453,167.27	0.16%	692	0	692	0	692
1,184	520230-10101 Internal Audit	168,489.81	0.06%	257	0	257	0	257
1,185	520240-10101	14,383.39	0.01%	22	0	22	0	22
1,188	520402-52507	337,034.78	0.12%	515	0	515	3	518
1,190	520403-52507	829,842.32	0.30%	1,268	0	1,268	7	1,274
1,191	520404-52507	911,159.49	0.33%	1,392	0	1,392	7	1,399
1,193	520405-52507	186,891.31	0.07%	286	0	286	1	287
1,194	520406-52507	478,434.48	0.17%	731	0	731	4	735
1,195	520430-52507	10,085.06	0.00%	15	0	15	0	15
1,198	520902-52001	26,906.21	0.01%	41	0	41	0	41
1,199	540101-10101 Personnel Services	242,309.65	0.09%	370	0	370	0	370
1,202	540201-10101 Training Program	57,671.67	0.02%	88	0	88	0	88
1,203	540301-10101 Employment Services	940,795.60	0.34%	1,437	0	1,437	0	1,437
1,204	540303-10101 Civil Service Board	12,659.49	0.00%	19	0	19	0	19
1,205	540330-10101	5,938.24	0.00%	9	0	9	0	9
1,206	540401-10101 Employer/Employee Re	241,065.19	0.09%	368	0	368	0	368
1,207	540501-10101 Loss Control & Employe	362,158.26	0.13%	553	0	553	3	556
1,210	540701-51512 Property Self Insurance	217,197.77	0.08%	332	0	332	2	334
1,211	540702-51502 Liability Self Insurance	433,045.16	0.16%	662	0	662	3	665
1,213	540730-51502	8,903.10	0.00%	14	0	14	0	14
1,214	540801-51501 Workers' Comp Insuran	188,244.14	0.07%	288	0	288	2	289
1,216	541001-10101 Employee Benefits	105,726.71	0.04%	162	0	162	1	162
1,232	152013-10101 Worker's Comp Unit	47,585.28	0.02%	73	0	73	0	73
1,237	156518-22027 LEMWHA Grant 2020	9,907.20	0.00%	15	0	15	0	15
1,239	160216-10101 Water Rescue Team	40,176.80	0.01%	61	0	61	0	62
1,242	171001-10101 After Schl, Rec & Comn	571,402.69	0.21%	873	0	873	5	878
1,243	171002-10101 Neighborhood Parks & (	228,190.68	0.08%	349	0	349	2	350
1,245	171003-10101 Adult Sports	32,409.41	0.01%	50	0	50	0	50
1,246	171004-10101 Senior Citizens Program	356.54	0.00%	1	0	1	0	1
1,247	171005-10101 Aquatics	17,205.68	0.01%	26	0	26	0	26
1,250	171006-10101 Action Sports	62,168.73	0.02%	95	0	95	0	95
1,252	171007-10101 Weekend Recreation &	3,513.46	0.00%	5	0	5	0	5
1,254	171010-10101 Community Science	40,617.52	0.01%	62	0	62	0	62
1,257	171011-10101 Youth Sports	13,458.33	0.00%	21	0	21	0	21
1,258	171012-10101 Contract After School	12,955.75	0.00%	20	0	20	0	20
1,260	171012-24048 Contract After School	64,630.32	0.02%	99	0	99	1	99
1,261	171013-10101 Therapeutic Recreation	100.00	0.00%	0	0	0	0	0
1,263	171201-10101 ONSCE Admin	19,232.29	0.01%	29	0	29	0	30

Employer/Employee Relations Allocations

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,265	171202-10101 Youth Jobs	464.00	0.00%	$1	$0	$1	$0	$1
1,266	180211-22063 Project Management	4,232.23	0.00%	6	0	6	0	6
1,267	180212-20104 Proj Mgt Cap Lbr to be /	3,446.41	0.00%	5	0	5	0	5
1,268	180511-46501 Traffic Operations	43,582.16	0.02%	67	0	67	0	67
1,269	181201-22508 Building Maintenance	30,237.99	0.01%	46	0	46	0	46
1,272	181610-22508 Median/Buffer Maintena	29,936.60	0.01%	46	0	46	0	46
1,273	181625-22508 Capital Labor to be Allo	6,306.12	0.00%	10	0	10	0	10
1,274	186010-31671 Property Acquisition	21,001.38	0.01%	32	0	32	0	32
1,275	186010-31673 Property Acquisition	6,593.18	0.00%	10	0	10	0	10
1,276	189901-22515 Street Works	29,825.03	0.01%	46	0	46	0	46
1,277	189901-22517 Street Works	45,797.20	0.02%	70	0	70	0	70
1,286	402105-22065 CDBG/HOME Admin	19,495.81	0.01%	30	0	30	0	30
1,287	402105-22074 CDBG/HOME Admin	2,364.04	0.00%	4	0	4	0	4
1,288	402105-22085 CDBG/HOME Admin	0.01	0.00%	0	0	0	0	0
1,289	402165-22065 Homeless Services	51,267.50	0.02%	78	0	78	0	79
1,290	402169-22065 Housing Services	3,163.52	0.00%	5	0	5	0	5
1,291	411501-40209 Water Capital Projects	22,904.31	0.01%	35	0	35	0	35
1,292	413501-40526 Sewer System	2,581.11	0.00%	4	0	4	0	4
1,306	459901-43571 Transportation Capital S	6,977.21	0.00%	11	0	11	0	11
1,310	510230-54002 COVID-19 Response	32,916.82	0.01%	50	0	50	0	51
1,311	510330-54002 COVID-19 Response	70,143.08	0.03%	107	0	107	1	108
1,312	510430-54002 COVID-19 Response	5,650.38	0.00%	9	0	9	0	9
1,313	520240-22067 COVID-19 Response	115,974.23	0.04%	177	0	177	1	178
1,314	520930-52001 COVID-19 Response	196.48	0.00%	0	0	0	0	0
Subtotal		276,111,709.24	100.00%	421,825	0	421,825	2,116	423,941
Direct Bills						0		0
Total						$421,825		$423,941

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
3	010801-10101 City Council	$2,733	$2,733
5	019201-10101 District 2 Infrastructure I	14	14
7	019401-10101 District 4 Infrastructure I	133	133
10	019601-10101 District 6 Infrastructure I	17	17
12	100101-10101, 100201 Office of the M	193	193
13	100102-10101 Support Office Of The M	1,188	1,188
16	100401-10101 City Manager Admin an	1,023	1,023
18	100430-10101	93	93
19	100501-10101 Office of Independent R	291	291
20	100701-10101 Economic Development	422	422
22	100801-10101 Budget Program	1,101	1,101
26	109901-30160	78	78
28	120101-10101 City Clerks Operations	174	174
29	120102-10101 Records Management	156	156
30	120103-10101 City Clerk Council Supp	354	354
32	120201-52001	13	13
34	140101-10101 Legal Proceedings & Co	7,169	7,169
35	140102-10101	7,780	7,780
36	140102-24024 Code	179	179
37	140130-10101	54	54
38	151001-10101 Office of Chief of Police	1,368	1,368
42	151001-48001 Office of Chief of Police	114	114
44	151002-10101 Public Information Office	359	359
46	151030-10101	680	680
47	152001-10101 Personnel	2,479	2,479
48	152002-10101 Fiscal Affairs Bureau	1,030	1,030
49	152005-10101 Property & Evidence, E	1,125	1,125
52	152006-10101 Accountability & Compli	81	81
53	152009-10101 Training	3,075	3,075
54	152010-10101 Administration	512	512
56	152011-10101 Equipment & Supply	1,320	1,320
57	153001-10101 SW Policing District	13,821	13,821
58	153002-10101 CE Policing District	13,410	13,410
60	153003-10101 SE Policing District	13,419	13,419
62	153004-10101 NE Policing District	13,791	13,791
64	153005-10101 NW Policing District	12,435	12,435
66	153009-10101 Patrol Training	12	12
67	153010-10101 Patrol Administration	5,567	5,567
72	153014-10101 VIPR Bureau	2	2
73	153015-10101 School Resource Office	3,138	3,138
74	153016-10101 Fresno Area Express U	1,116	1,116

Allocation Summary

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
76	153018-10101 Homeless Taskforce	$1,042	$1,042
78	153019-10101 RTCC (Real Time Crim	14	14
79	153020-10101 Crisis Intervention Tean	829	829
80	153021-10101 Recycle Task Force	436	436
83	154006-10101 Skywatch	1,418	1,418
87	154011-10101 Employee Services	255	255
88	154012-10101 Volunteer Services	437	437
89	154015-10101 Mounted Patrol	0	0
90	154016-10101 K9 Unit	2,241	2,241
91	154017-10101 Communications Cente	8,827	8,827
93	154018-10101 Duty Office	1,038	1,038
95	154020-10101 Support Administration	891	891
98	154022-10101 Information Services	1,396	1,396
99	154023-10101 Traffic Enforcement	7,243	7,243
101	154023-24036 Traffic Enforcement	3	3
102	154024-10101 Neighborhood Traffic Ur	13	13
103	154025-10101 SWAT	3	3
105	154026-10101 EOD(Bomb Unit)	1	1
107	154027-10101 Records	2,844	2,844
108	154029-10101 MGPI	99	99
110	154031-10101 Video Policing	0	0
111	154050-10101 Special Events	2,039	2,039
112	155001-10101 Internal Affairs Bureau	2,298	2,298
114	155003-10101 Crime Scene Investigati	2,040	2,040
115	155004-10101 Crimes Investigations B	1,312	1,312
116	155006-10101 Street Violence	9,215	9,215
117	155007-10101 Family Justice Bureau	5,845	5,845
118	155008-10101 Major Narcotics	2,106	2,106
120	155010-10101 Investigative Services A	709	709
123	155011-10101 CCAT (Career Crim Aut	1,252	1,252
124	155012-10101 MAGEC	2,557	2,557
125	155012-24036	568	568
126	155017-10101 Vice/Intelligence Unit	1,407	1,407
128	155019-10101 Joint Terrorism Task Fo	2	2
129	155020-10101 HIDTA Task Force	1	1
131	155022-10101 CLO/PLO (Court Liaisor	759	759
132	155023-10101 ACT Team	28	28
133	155023-24036 ACT Team	545	545
141	156133-22027 HUD 16	252	252
142	156134-10101 COPS Hiring	826	826
146	156136-22027 SAKI Grant	452	452

Allocation Summary

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
147	156137-22027	$54	$54
154	156266-22028	0	0
192	158003-24005 Regional Training Sectic	197	197
198	159901-30157	68	68
199	160101-10101 Administrative Services	459	459
200	160103-10101 Public Outreach Unit	331	331
203	160201-10101 Field Operations Comm	41,545	41,545
208	160202-10101 Field Ops - Museum	1	1
210	160204-10101 Special Ops - HazMat U	96	96
211	160205-10101 Special Ops - USAR Un	83	83
220	160212-10101 Field Ops - FGFPD	1,434	1,434
224	160214-22044 Special Ops - ARFF Un	1,136	1,136
225	160215-10101 Reimbursable Mutual Ai	20	20
226	160230-10101	0	0
228	160301-10101 Community Risk Reduc	2,699	2,699
234	160306-10101 Business & Fiscal Servi	700	700
240	160501-10101 Training, Edu & Safety U	2,049	2,049
244	160502-10101 EMS Trng, Edu & Safety	2	2
247	160602-10101 Logistics Unit-Central S	238	238
248	160603-10101 Tech & Pers Svcs Unit -	29	29
249	160604-10101 Logistics Unit -Facility M	261	261
250	160605-10101 Tech & Personnel Svs U	632	632
252	160607-10101 Fire Marshals Unit	1,230	1,230
259	169901-30159	15	15
260	170101-10101 Parks & Rec Admin & M	1,248	1,248
262	170101-24017	18	18
263	170102-10101 Community Events & O	133	133
265	170102-24017 Community Events & O	1	1
289	170501-10101 Neighborhood Parks	94	94
292	170502-10101 Parks Planned Maintena	1,734	1,734
295	170502-30127 Parks Planned Maintena	0	0
297	170502-44502 Parks Planned Maintena	43	43
298	170503-10101 Parks Custodial Mainter	819	819
304	170506-10101 PW Landscape Mainten	433	433
311	170530-10101	652	652
345	171101-10101	1,036	1,036
349	179901-10101 Parks & Rec Capital Se	49	49
361	179901-31509 Parks & Rec Capital Se	36	36
363	180101-10101 Public Works Admin & M	138	138
364	180101-22508 Public Works Admin & M	62	62
365	180102-10101 PW Admin- Cap Lbr to	5	5

Allocation Summary

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
366	180105-10101 ADA Program	$38	$38
367	180105-22508 ADA Program	36	36
369	180105-24066	17	17
371	180106-46503 Admn CAP Administrati	1,438	1,438
372	180130-10101	(21)	(21)
373	180130-22508	11	11
374	180130-46503	23	23
375	180201-10101 General Engineering	860	860
377	180202-10101 Real Estate & Lease Se	52	52
380	180204-10101 Engr Svc-Cap Lbr to be	20	20
381	180204-22508 Engr Svc-Cap Lbr to be	29	29
384	180207-46503 T&E CAP Administratio	399	399
386	180211-22508 Project Management	93	93
387	180211-20104	3	3
388	180212-22508 Proj Mgt Cap Lbr to be	80	80
390	180214-20104 Design Services	(2)	(2)
391	180214-22508 Design Services	310	310
392	180215-20104 Design Svcs_Cap Lbr A	(7)	(7)
393	180215-22508 Design Svcs_Cap Lbr A	72	72
413	180421-10101 Capital Management Ac	8	8
414	180421-22508 Capital Management Ac	0	0
415	180422-10101 Surveying	31	31
417	180423-10101 Subdivision Inspection	807	807
420	180424-10101	2	2
421	180424-22508 Capital Inspection	3	3
423	180425-10101 Const Mgt Cap Lbr to be	9	9
424	180425-22508 Const Mgt Cap Lbr to be	125	125
426	180427-46503 Capital CAP Administra	155	155
427	180503-10101 Land Section	273	273
429	180511-10101 Traffic Operations	806	806
430	180511-22508 Traffic Operations	176	176
432	180512-22508 Traffic Operations Cente	893	893
433	180512-46501 Traffic Operations Cente	1	1
434	180513-10101 Transportation Planning	561	561
435	180513-22508 Transportation Planning	92	92
436	180514-10101 Traffic Oper Capital Lab	10	10
437	180514-22508 Traffic Oper Capital Lab	24	24
438	181201-51001 Building Maintenance	1,440	1,440
440	180517-46503 Traffic CAP Administrat	232	232
441	181201-53001 Building Maintenance	25	25
442	181201-51004	2	2

Allocation Summary

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
443	181205-51003 Fac Repair & Replace F	$26	$26
444	181206-46503 Facilities CAP Administ	366	366
445	181210-51001 Reimbursable Minor Ca	630	630
448	181230-51001	0	0
449	181301-10101	127	127
450	181301-20532	161	161
453	181501-20102 Street Maintenance	372	372
454	181501-20103 Street Maintenance	950	950
455	181501-20104	1,828	1,828
456	181501-22506 Street Maintenance	2,063	2,063
463	181502-41501 Street Cleaning	1,443	1,443
464	181504-20103 Street Maint-Cap Lbr to	345	345
476	181512-46501 Paint and Sign Section	0	0
480	181516-46503 Streets CAP Administra	369	369
481	181530-20102	14	14
482	181530-20103	23	23
483	181530-20104	48	48
484	181530-22506	31	31
486	181530-41501	6	6
489	181601-41501 PW Street Tree Mainter	491	491
492	181610-10101	34	34
501	181610-41501 Median Island Maintena	2,487	2,487
505	181615-24055 LLMD/CFD Maintenanc	4	4
507	181615-30506 LLMD/CFD Maintenanc	110	110
508	181615-30509 LLMD/CFD Maintenanc	708	708
509	181615-30517 LLMD/CFD Maintenenc	478	478
513	181615-30521	12	12
514	181620-10101 Park Maintenance	1,411	1,411
520	181630-46503 Landscape CAP Admini	480	480
521	181640-10101	7	7
523	181640-41501	45	45
524	181640-46503	34	34
528	182001-10101 Streetlight Maintenance	98	98
529	182001-20101 Streetlight Maintenance	1,383	1,383
532	182001-46501 Streetlight Maintenance	183	183
534	182003-20101 Tra Sig/Lght-Cap Lbr to	107	107
535	182005-46503 TSSL CAP Administrati	150	150
648	186010-31670	0	0
656	189901-10101 Street Works	68	68
658	189901-20102 Street Works	438	438
659	189901-20103 Street Works	399	399

Allocation Summary

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
660	189901-20104	$426	$426
661	189901-21501 Street Works	4	4
662	189901-22003 Street Works	160	160
664	189901-22048 Street Works	1,775	1,775
665	189901-22056 Street Works	495	495
666	189901-22063 Street Works	469	469
667	189901-22095 Street Works	166	166
668	189901-22504 Street Works	150	150
670	189901-22507 Street Works	5	5
671	189901-22508 Street Works	24	24
672	189901-22509 Street Works	12	12
673	189901-22510 Street Works	130	130
674	189901-22511 Street Works	105	105
675	189901-22512 Street Works	31	31
676	189901-22513 Street Works	104	104
680	189901-24009 Street Works	108	108
682	189901-24042 Street Works	4	4
684	189901-24053 Street Works	88	88
685	189901-24055 Street Works	24	24
687	189901-24061 Street Works	37	37
689	189901-26001 Street Works	268	268
690	189901-26002 Street Works	406	406
691	189901-30102 Street Works	51	51
693	189901-30144 Street Works	0	0
696	189901-30154 Street Works	51	51
698	189901-30158 Street Works	0	0
704	189901-30509 Street Works	0	0
709	189901-30517 Street Works	74	74
712	189901-30521 Street Works	0	0
713	189901-30522 Street Works	0	0
717	189901-31578 Street Works	32	32
722	189901-31641 Street Works	31	31
731	200101-10101 Intergovernmental Relat	26	26
734	200130-10101	37	37
737	200301-50104 Retirement Accounting	2,140	2,140
745	200601-10101 Citywide Contractual Ob	8	8
756	200606-51511 Employee Separation P	5,411	5,411
765	400101-10101 Administration & Manag	299	299
766	400102-10101 Accounting & Cashierin	132	132
767	400104-10101 Records Section	253	253
768	400204-10101 Inspection Services	3,332	3,332

Allocation Summary

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
770	400205-10101 Permit Center	$3,109	$3,109
772	400301-10101 Advance Planning	1,040	1,040
773	400301-22055 Advance Planning	1	1
778	400302-10101 Current Planning	2,556	2,556
779	400302-26001 Current Planning	12	12
781	400330-10101	27	27
787	400602-10101 Housing Development	0	0
798	400606-10101 Mobile Home Rent Revi	1	1
807	400901-10101 Local Business Initiative	125	125
813	400950-10101 Historic Preservation Se	98	98
815	401001-10101 Parking Division - DARM	2,087	2,087
816	401030-10101	17	17
821	402105-10101 CDBG Administration	161	161
822	402105-20501 CDBG Administration	947	947
825	402105-22084 CDBG/HOME Admin	169	169
835	402163-20501 Housing Rehabiliation	110	110
843	402165-10101 Homeless Services	1	1
845	402165-22085 Homeless Services	42	42
855	402169-22098 Housing Services	1	1
857	402172-20501 After School Recreation	45	45
858	402173-20501 Senior Citizen Program	22	22
859	402174-20501 Parks & Rec Capital Se	7	7
861	402182-20501 Street Works	436	436
864	409901-10101 Development Dept Capi	43	43
871	410101-55001 Public Utilities Admin	872	872
873	410102-55001 Utility Engineering & Pla	2,699	2,699
874	410130-55001	27	27
903	411001-40101 Water Operations	18,032	18,032
911	411030-40101	66	66
912	411201-40153	6	6
914	411501-40101 Water Capital Projects	1,290	1,290
915	411501-40103 Water Capital Projects	577	577
916	411501-40110 Water Capital Projects	35	35
917	411501-40116	17	17
920	411501-40122 Water Capital Projects	9	9
922	411501-40127 Water Capital Projects	0	0
924	411501-40161 Water Capital Projects	13	13
925	411501-40162 Water Capital Projects	3	3
932	411501-40188 Water Capital Projects	0	0
934	411501-40197 Water Capital Projects	0	0
935	411501-40198	168	168

Allocation Summary

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
938	411501-40203 Water Capital Projects	$25	$25
942	412001-41001 Container Acquisition &	430	430
943	412002-41001 Landfill	157	157
944	412004-41001 Recycling	204	204
948	412007-41001 Solid Wste Coll & Disp-I	8,815	8,815
950	412008-41001 Solid Wste Coll & Disp-(	0	0
951	412010-41001 Litter Control	1,310	1,310
954	412011-41001 Operation Clean Up	2,192	2,192
959	412019-41501 Homeless Initiative	357	357
960	412030-41001	43	43
965	412504-41001	5	5
966	413501-40501 Sewer System	402	402
969	414004-40501 Liquid WasteTreatment	9,731	9,731
970	414006-40501 Pretreatment	1,936	1,936
971	414007-40501 N. Fresno WW Reclam	422	422
972	414008-40501 Wastewater Collection	4,004	4,004
973	414009-40501 Tertiary Treatment	261	261
974	414030-40501	95	95
976	414501-40501 Improvement Projects-V	535	535
979	414501-40528 Improvement Projects-V	200	200
982	430101-42001 FAT Admin & Managem	798	798
983	430102-42001 FYI Operations & Maint	2,553	2,553
984	430103-42001 FYI Security & Safety	2,446	2,446
985	430104-42001 Field Operations & Mair	1,483	1,483
986	430107-42001 Airports Marketing	353	353
987	430108-42001 Airports Finance	979	979
988	430109-42001 Airports Property Manag	449	449
989	430110-42001 Airports Information Tec	157	157
990	430130-42001	30	30
992	430201-42501 FCH Airport Operations	262	262
997	430501-42044 Airports Projects Admin	338	338
999	439901-42040 Airport Federal Funded	573	573
1,004	439902-42042 Airport Local Funded Pr	359	359
1,006	439902-42048	22	22
1,007	439902-42049 Airport Local Funded Pr	174	174
1,009	439903-42040 Airport Misc Funded Pro	15	15
1,010	439906-42040 Airport Noise Projects	101	101
1,026	451001-43502 Administration	1,105	1,105
1,028	451002-22505 Weekday Servive	1,503	1,503
1,029	451002-43502 Weekday Servive	8,995	8,995
1,032	451003-22505 Night Service	2,894	2,894

Allocation Summary

Dept:1206 540401-10101 Employer/Employee Relations

Department	Employer/Employee Relations	Total
1,033 451003-43502 Night Service	$131	$131
1,035 451003-43505	160	160
1,036 451004-22505 Weekend Service	3,207	3,207
1,037 451004-43502 Weekend Service	852	852
1,039 451004-43505 Weekend Service	618	618
1,040 451005-22505 15 Minute Frequencies	8	8
1,043 451005-43505 15 Minute Frequencies	1,638	1,638
1,044 451006-22505 Special Services	195	195
1,047 451006-43505	2,870	2,870
1,048 451030-22505	9	9
1,049 451030-43502	66	66
1,054 452001-43504 Administration	1,180	1,180
1,056 452002-43504 Weekday Service	2,430	2,430
1,058 452003-43504 Night Service	1,053	1,053
1,059 452003-43505	3	3
1,060 452004-43504 Weekend Service	1,039	1,039
1,064 452006-43504 Special Services	2	2
1,065 452006-43505	7	7
1,067 452007-43504 Shelter Crew	1,221	1,221
1,070 453001-22505 Administration	84	84
1,071 453001-43502 Administration	2,573	2,573
1,072 453001-43504 Administration	688	688
1,075 454001-43502 Administration	137	137
1,079 454008-43502 HandyRide	62	62
1,081 454009-43502 Certifications	63	63
1,086 455010-43504 Planning Administration	316	316
1,087 455011-43504 Marketing	80	80
1,090 456101-50503	937	937
1,092 456102-50503	1,005	1,005
1,094 456103-50503	1,071	1,071
1,097 456401-50501 Fleet Equip. Maintenanc	5,449	5,449
1,099 456430-50501	151	151
1,102 456501-50502 Fleet Equip. Acquisition	307	307
1,110 459901-43525 Transportation Capital S	27	27
1,124 459901-43548 Transportation Capital S	38	38
1,126 459901-43551 Transportation Capital S	17	17
1,128 459901-43553 Transportation Capital S	22	22
1,135 459901-43560 Transportation Capital S	34	34
1,138 459901-43563 Transportation Capital S	21	21
1,139 459901-43565	4	4
1,145 459901-43570	4	4

Allocation Summary

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
1,151	510101-54002 Information Services Ad	$1,161	$1,161
1,152	510130-54002	54	54
1,154	510201-54002 System Applications	1,318	1,318
1,156	510203-10101 One Call Center	385	385
1,157	510301-54002 Computer Services	2,946	2,946
1,158	510401-54002 Communications Servic	882	882
1,171	511101-54002 Geographic Info System	782	782
1,174	520201-10101 Accounting	1,029	1,029
1,177	520202-10101 Treasury	541	541
1,178	520203-10101 Payroll	555	555
1,179	520204-10101 Collections	170	170
1,180	520210-10101 Finance Administration	616	616
1,181	520215-10101 Business Tax	982	982
1,182	520220-10101 Purchasing	692	692
1,184	520230-10101 Internal Audit	257	257
1,185	520240-10101	22	22
1,188	520402-52507	518	518
1,190	520403-52507	1,274	1,274
1,191	520404-52507	1,399	1,399
1,193	520405-52507	287	287
1,194	520406-52507	735	735
1,195	520430-52507	15	15
1,198	520902-52001	41	41
1,199	540101-10101 Personnel Services	370	370
1,202	540201-10101 Training Program	88	88
1,203	540301-10101 Employment Services	1,437	1,437
1,204	540303-10101 Civil Service Board	19	19
1,205	540330-10101	9	9
1,206	540401-10101 Employer/Employee Re	368	368
1,207	540501-10101 Loss Control & Employe	556	556
1,210	540701-51512 Property Self Insurance	334	334
1,211	540702-51502 Liability Self Insurance	665	665
1,213	540730-51502	14	14
1,214	540801-51501 Workers' Comp Insuran	289	289
1,216	541001-10101 Employee Benefits	162	162
1,232	152013-10101 Worker's Comp Unit	73	73
1,237	156518-22027 LEMWHA Grant 2020	15	15
1,239	160216-10101 Water Rescue Team	62	62
1,242	171001-10101 After Schl, Rec & Comn	878	878
1,243	171002-10101 Neighborhood Parks & (	350	350
1,245	171003-10101 Adult Sports	50	50

Allocation Summary

Dept:1206 540401-10101 Employer/Employee Relations

	Department	Employer/Employee Relations	Total
1,246	171004-10101 Senior Citizens Progran	$1	$1
1,247	171005-10101 Aquatics	26	26
1,250	171006-10101 Action Sports	95	95
1,252	171007-10101 Weekend Recreation &	5	5
1,254	171010-10101 Community Science	62	62
1,257	171011-10101 Youth Sports	21	21
1,258	171012-10101 Contract After School	20	20
1,260	171012-24048 Contract After School	99	99
1,261	171013-10101 Therapeutic Recreation	0	0
1,263	171201-10101 ONSCE Admin	30	30
1,265	171202-10101 Youth Jobs	1	1
1,266	180211-22063 Project Management	6	6
1,267	180212-20104 Proj Mgt Cap Lbr to be /	5	5
1,268	180511-46501 Traffic Operations	67	67
1,269	181201-22508 Building Maintenance	46	46
1,272	181610-22508 Median/Buffer Maintena	46	46
1,273	181625-22508 Capital Labor to be Allo	10	10
1,274	186010-31671 Property Acquisition	32	32
1,275	186010-31673 Property Acquisition	10	10
1,276	189901-22515 Street Works	46	46
1,277	189901-22517 Street Works	70	70
1,286	402105-22065 CDBG/HOME Admin	30	30
1,287	402105-22074 CDBG/HOME Admin	4	4
1,288	402105-22085 CDBG/HOME Admin	0	0
1,289	402165-22065 Homeless Services	79	79
1,290	402169-22065 Housing Services	5	5
1,291	411501-40209 Water Capital Projects	35	35
1,292	413501-40526 Sewer System	4	4
1,306	459901-43571 Transportation Capital S	11	11
1,310	510230-54002 COVID-19 Response	51	51
1,311	510330-54002 COVID-19 Response	108	108
1,312	510430-54002 COVID-19 Response	9	9
1,313	520240-22067 COVID-19 Response	178	178
1,314	520930-52001 COVID-19 Response	0	0
Total		$423,941	$423,941

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 2019/20 staff salaries by Section/Fund.

A. Department Costs

Dept:1207 540501-10101 Loss Control & Employee Health

Description		Amount	General Admin	Loss Control
Personnel Costs				
Salaries	S1	349,610	0	349,610
Salary % Split			*.00%*	*100.00%*
Benefits	S	128,754	0	128,754
Subtotal - Personnel Costs		478,364	0	478,364
Services & Supplies Cost				
COVID Salaries	D	240	0	0
53402 Specialized Services /Tech	S	0	0	0
55803 Travel & Conference	S	0	0	0
56107 Office Supplies	S	140	0	140
58016 Membership & Dues	S	535	0	535
58017 Subscriptions & Publications	S	5,000	0	5,000
59120 Fac Repair & Replace Projects	S	1,000	0	1,000
59302 Info Systems Service Charge	S	11,800	0	11,800
59303 Info Systems Equip Charge	S	6,200	0	6,200
59306 Chgs For Msngr/Mail/Copier Sv	S	0	0	0
59307 Charges For Telephone Service	S	404	0	404
59309 Facilities Management Charges	S	6,000	0	6,000
59310 Non-Recurring Spec Projct Chrg	S	96	0	96
59315 Employee/Visitor Prking Perm	S	0	0	0
59322 PeopleSoft Replacement Charg	S	900	0	900
59323 Network Replacement Charge	S	3,600	0	3,600
59327 Security Assessment Charges	S	3,300	0	3,300
Subtotal - Services & Supplies		39,215	0	38,975
Department Cost Total		517,579	0	517,339
Adjustments to Cost				
COVID Salaries	D	(240)	0	0

A. Department Costs

Dept:1207 540501-10101 Loss Control & Employee Health

Description	Amount	General Admin	Loss Control
Subtotal - Adjustments	(240)	0	0
Total Costs After Adjustments	517,339	0	517,339
General Admin Distribution		0	0
Grand Total	$517,339		$517,339

B. Incoming Costs - (Default Spread Custom%)

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	First Incoming	Second Incoming	Loss Control
16	Management Services	$246	$33	$279
16	Management of Staff	692	94	786
	Subtotal - 100401-10101 City Manager	938	127	1,065
22	City Budget	583	22	606
	Subtotal - 100801-10101 Budget Progr	583	22	606
34	3 Year Average	7,074	78	7,152
	Subtotal - 140101-10101 Legal Procee	7,074	78	7,152
1,174	Accounting - JEs	232	18	250
1,174	Acounting - Vouchers	126	10	136
	Subtotal - 520201-10101 Accounting	358	27	386
1,177	Treasury	47	4	51
	Subtotal - 520202-10101 Treasury	47	4	51
1,178	Payroll	800	74	874
	Subtotal - 520203-10101 Payroll	800	74	874
1,179	Collections	155	15	170
	Subtotal - 520204-10101 Collections	155	15	170
1,184	Citywide Audit	134	1	136
	Subtotal - 520230-10101 Internal Audit	134	1	136
1,199	Personnel Services	1,004	8	1,012
	Subtotal - 540101-10101 Personnel Se	1,004	8	1,012
1,202	Training	240	1	241
	Subtotal - 540201-10101 Training Prog	240	1	241
1,203	Employment Services	2,065	14	2,079
	Subtotal - 540301-10101 Employment	2,065	14	2,079
1,204	Civil Service Board	32	0	32

B. Incoming Costs - (Default Spread Custom%)

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	First Incoming	Second Incoming	Loss Control
	Subtotal - 540303-10101 Civil Service I	$32	$0	$32
1,206	Employer/Employee Relations	553	3	556
	Subtotal - 540401-10101 Employer/Em	553	3	556
1,207	Loss Control	0	697	697
	Subtotal - 540501-10101 Loss Control	0	697	697
1,216	Employee Benefits	0	312	312
	Subtotal - 541001-10101 Employee Be	0	312	312
Total Incoming		13,985	1,384	15,369
C. Total Allocated			$532,708	$532,708
				100.00%

Loss Control Allocations

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	1,779,461.22	0.64%	$3,424	$0	$3,424	$9	$3,434
5	019201-10101 District 2 Infrastructure I	9,207.48	0.00%	18	0	18	0	18
7	019401-10101 District 4 Infrastructure I	86,617.79	0.03%	167	0	167	0	167
10	019601-10101 District 6 Infrastructure I	10,899.62	0.00%	21	0	21	0	21
12	100101-10101, 100201 Office of the M:	125,500.00	0.05%	242	0	242	1	242
13	100102-10101 Support Office Of The M	773,516.39	0.28%	1,488	0	1,488	4	1,493
16	100401-10101 City Manager Admin an	669,583.68	0.24%	1,288	0	1,288	0	1,288
18	100430-10101	60,401.86	0.02%	116	0	116	0	117
19	100501-10101 Office of Independent R	189,346.78	0.07%	364	0	364	1	365
20	100701-10101 Economic Development	274,590.39	0.10%	528	0	528	1	530
22	100801-10101 Budget Program	720,529.59	0.26%	1,387	0	1,387	0	1,387
26	109901-30160	50,910.67	0.02%	98	0	98	0	98
28	120101-10101 City Clerks Operations	113,244.12	0.04%	218	0	218	1	219
29	120102-10101 Records Management	101,411.06	0.04%	195	0	195	1	196
30	120103-10101 City Clerk Council Supp	230,809.11	0.08%	444	0	444	1	445
32	120201-52001	8,565.86	0.00%	16	0	16	0	17
34	140101-10101 Legal Proceedings & Cc	4,692,706.44	1.70%	9,030	0	9,030	0	9,030
35	140102-10101	5,065,802.72	1.83%	9,748	0	9,748	26	9,775
36	140102-24024 Code	116,344.39	0.04%	224	0	224	1	224
37	140130-10101	35,105.55	0.01%	68	0	68	0	68
38	151001-10101 Office of Chief of Police	890,731.31	0.32%	1,714	0	1,714	5	1,719
42	151001-48001 Office of Chief of Police	74,313.28	0.03%	143	0	143	0	143
44	151002-10101 Public Information Offic	234,051.56	0.08%	450	0	450	1	452
46	151030-10101	443,079.62	0.16%	853	0	853	2	855
47	152001-10101 Personnel	1,614,481.58	0.58%	3,107	0	3,107	8	3,115
48	152002-10101 Fiscal Affairs Bureau	670,509.86	0.24%	1,290	0	1,290	3	1,294
49	152005-10101 Property & Evidence, E	732,571.86	0.27%	1,410	0	1,410	4	1,414
52	152006-10101 Accountability & Compli	52,928.42	0.02%	102	0	102	0	102
53	152009-10101 Training	2,002,412.15	0.73%	3,853	0	3,853	10	3,864
54	152010-10101 Administration	333,349.99	0.12%	641	0	641	2	643
56	152011-10101 Equipment & Supply	859,373.81	0.31%	1,654	0	1,654	4	1,658
57	153001-10101 SW Policing District	9,000,100.81	3.26%	17,319	0	17,319	47	17,366
58	153002-10101 CE Policing District	8,732,046.51	3.16%	16,803	0	16,803	46	16,849
60	153003-10101 SE Policing District	8,738,039.92	3.16%	16,815	0	16,815	46	16,860
62	153004-10101 NE Policing District	8,980,416.17	3.25%	17,281	0	17,281	47	17,328
64	153005-10101 NW Policing District	8,097,345.66	2.93%	15,582	0	15,582	42	15,624
66	153009-10101 Patrol Training	7,938.91	0.00%	15	0	15	0	15
67	153010-10101 Patrol Administration	3,624,944.33	1.31%	6,976	0	6,976	19	6,994
72	153014-10101 VIPR Bureau	1,200.00	0.00%	2	0	2	0	2
73	153015-10101 School Resource Office	2,043,104.21	0.74%	3,932	0	3,932	11	3,942
74	153016-10101 Fresno Area Express U	726,883.96	0.26%	1,399	0	1,399	4	1,403
76	153018-10101 Homeless Taskforce	678,437.05	0.25%	1,306	0	1,306	4	1,309

Loss Control Allocations

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
78	153019-10101 RTCC (Real Time Crim	9,140.12	0.00%	$18	$0	$18	$0	$18
79	153020-10101 Crisis Intervention Tean	539,543.96	0.20%	1,038	0	1,038	3	1,041
80	153021-10101 Recycle Task Force	283,710.88	0.10%	546	0	546	1	547
83	154006-10101 Skywatch	923,302.88	0.33%	1,777	0	1,777	5	1,782
87	154011-10101 Employee Services	165,740.64	0.06%	319	0	319	1	320
88	154012-10101 Volunteer Services	284,345.93	0.10%	547	0	547	1	549
89	154015-10101 Mounted Patrol	88.91	0.00%	0	0	0	0	0
90	154016-10101 K9 Unit	1,459,366.28	0.53%	2,808	0	2,808	8	2,816
91	154017-10101 Communications Cente	5,747,747.43	2.08%	11,060	0	11,060	30	11,090
93	154018-10101 Duty Office	675,588.35	0.24%	1,300	0	1,300	4	1,304
95	154020-10101 Support Administration	580,240.05	0.21%	1,117	0	1,117	3	1,120
98	154022-10101 Information Services	909,093.35	0.33%	1,749	0	1,749	5	1,754
99	154023-10101 Traffic Enforcement	4,716,319.26	1.71%	9,076	0	9,076	25	9,100
101	154023-24036 Traffic Enforcement	1,810.40	0.00%	3	0	3	0	3
102	154024-10101 Neighborhood Traffic Ur	8,756.10	0.00%	17	0	17	0	17
103	154025-10101 SWAT	1,718.10	0.00%	3	0	3	0	3
105	154026-10101 EOD(Bomb Unit)	779.63	0.00%	2	0	2	0	2
107	154027-10101 Records	1,851,745.97	0.67%	3,563	0	3,563	10	3,573
108	154029-10101 MGPI	64,264.89	0.02%	124	0	124	0	124
110	154031-10101 Video Policing	39.09	0.00%	0	0	0	0	0
111	154050-10101 Special Events	1,327,639.22	0.48%	2,555	0	2,555	7	2,562
112	155001-10101 Internal Affairs Bureau	1,496,163.78	0.54%	2,879	0	2,879	8	2,887
114	155003-10101 Crime Scene Investigati	1,328,143.52	0.48%	2,556	0	2,556	7	2,563
115	155004-10101 Crimes Investigations B	854,507.02	0.31%	1,644	0	1,644	4	1,649
116	155006-10101 Street Violence	6,000,355.85	2.17%	11,547	0	11,547	31	11,578
117	155007-10101 Family Justice Bureau	3,806,016.99	1.38%	7,324	0	7,324	20	7,344
118	155008-10101 Major Narcotics	1,371,670.76	0.50%	2,640	0	2,640	7	2,647
120	155010-10101 Investigative Services A	461,591.49	0.17%	888	0	888	2	891
123	155011-10101 CCAT (Career Crim Aut	815,329.14	0.30%	1,569	0	1,569	4	1,573
124	155012-10101 MAGEC	1,664,984.22	0.60%	3,204	0	3,204	9	3,213
125	155012-24036	370,054.76	0.13%	712	0	712	2	714
126	155017-10101 Vice/Intelligence Unit	915,898.71	0.33%	1,762	0	1,762	5	1,767
128	155019-10101 Joint Terrorism Task Fo	1,302.81	0.00%	3	0	3	0	3
129	155020-10101 HIDTA Task Force	392.83	0.00%	1	0	1	0	1
131	155022-10101 CLO/PLO (Court Liaisor	494,456.35	0.18%	951	0	951	3	954
132	155023-10101 ACT Team	18,046.68	0.01%	35	0	35	0	35
133	155023-24036 ACT Team	354,999.72	0.13%	683	0	683	2	685
141	156133-22027 HUD 16	163,874.92	0.06%	315	0	315	1	316
142	156134-10101 COPS Hiring	537,689.74	0.19%	1,035	0	1,035	3	1,037
146	156136-22027 SAKI Grant	294,190.01	0.11%	566	0	566	2	568
147	156137-22027	35,446.93	0.01%	68	0	68	0	68
154	156266-22028	28.10	0.00%	0	0	0	0	0

Loss Control Allocations

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	158003-24005 Regional Training Sectic	128,475.98	0.05%	$247	$0	$247	$1	$248
198	159901-30157	44,038.26	0.02%	85	0	85	0	85
199	160101-10101 Administrative Services	298,783.85	0.11%	575	0	575	2	577
200	160103-10101 Public Outreach Unit	215,580.72	0.08%	415	0	415	1	416
203	160201-10101 Field Operations Comm	27,052,605.56	9.80%	52,058	0	52,058	141	52,199
208	160202-10101 Field Ops - Museum	638.39	0.00%	1	0	1	0	1
210	160204-10101 Special Ops - HazMat U	62,287.37	0.02%	120	0	120	0	120
211	160205-10101 Special Ops - USAR Un	53,731.31	0.02%	103	0	103	0	104
220	160212-10101 Field Ops - FGFPD	933,649.89	0.34%	1,797	0	1,797	5	1,802
224	160214-22044 Special Ops - ARFF Un	739,666.80	0.27%	1,423	0	1,423	4	1,427
225	160215-10101 Reimbursable Mutual Ai	13,257.59	0.00%	26	0	26	0	26
226	160230-10101	44.06	0.00%	0	0	0	0	0
228	160301-10101 Community Risk Reduc	1,757,543.70	0.64%	3,382	0	3,382	9	3,391
234	160306-10101 Business & Fiscal Servi	456,127.02	0.17%	878	0	878	2	880
240	160501-10101 Training, Edu & Safety U	1,334,518.65	0.48%	2,568	0	2,568	7	2,575
244	160502-10101 EMS Trng, Edu & Safet	1,500.00	0.00%	3	0	3	0	3
247	160602-10101 Logistics Unit-Central S	154,655.21	0.06%	298	0	298	1	298
248	160603-10101 Tech & Pers Svcs Unit -	19,202.67	0.01%	37	0	37	0	37
249	160604-10101 Logistics Unit -Facility M	169,850.98	0.06%	327	0	327	1	328
250	160605-10101 Tech & Personnel Svs U	411,273.44	0.15%	791	0	791	2	794
252	160607-10101 Fire Marshals Unit	801,235.10	0.29%	1,542	0	1,542	4	1,546
259	169901-30159	9,948.42	0.00%	19	0	19	0	19
260	170101-10101 Parks & Rec Admin & M	812,697.80	0.29%	1,564	0	1,564	4	1,568
262	170101-24017	11,488.37	0.00%	22	0	22	0	22
263	170102-10101 Community Events & O	86,525.19	0.03%	167	0	167	0	167
265	170102-24017 Community Events & O	360.00	0.00%	1	0	1	0	1
289	170501-10101 Neighborhood Parks	60,893.23	0.02%	117	0	117	0	117
292	170502-10101 Parks Planned Maintena	1,129,041.66	0.41%	2,173	0	2,173	6	2,179
295	170502-30127 Parks Planned Maintena	320.20	0.00%	1	0	1	0	1
297	170502-44502 Parks Planned Maintena	28,215.21	0.01%	54	0	54	0	54
298	170503-10101 Parks Custodial Mainter	533,057.73	0.19%	1,026	0	1,026	3	1,029
304	170506-10101 PW Landscape Mainten	281,860.15	0.10%	542	0	542	1	544
311	170530-10101	424,468.27	0.15%	817	0	817	2	819
345	171101-10101	674,709.00	0.24%	1,298	0	1,298	4	1,302
349	179901-10101 Parks & Rec Capital Se	31,952.19	0.01%	61	0	61	0	62
361	179901-31509 Parks & Rec Capital Se	23,262.61	0.01%	45	0	45	0	45
363	180101-10101 Public Works Admin & M	89,953.73	0.03%	173	0	173	0	174
364	180101-22508 Public Works Admin & M	40,691.34	0.01%	78	0	78	0	79
365	180102-10101 PW Admin- Cap Lbr to	2,958.52	0.00%	6	0	6	0	6
366	180105-10101 ADA Program	24,772.39	0.01%	48	0	48	0	48
367	180105-22508 ADA Program	23,305.82	0.01%	45	0	45	0	45
369	180105-24066	11,360.34	0.00%	22	0	22	0	22

Loss Control Allocations

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
371	180106-46503 Admn CAP Administrati	936,520.53	0.34%	$1,802	$0	$1,802	$5	$1,807
372	180130-10101	(13,888.85)	-0.01%	(27)	0	(27)	(0)	(27)
373	180130-22508	7,281.06	0.00%	14	0	14	0	14
374	180130-46503	14,664.17	0.01%	28	0	28	0	28
375	180201-10101 General Engineering	559,734.98	0.20%	1,077	0	1,077	3	1,080
377	180202-10101 Real Estate & Lease Se	34,121.78	0.01%	66	0	66	0	66
380	180204-10101 Engr Svc-Cap Lbr to be	12,793.85	0.00%	25	0	25	0	25
381	180204-22508 Engr Svc-Cap Lbr to be	18,763.35	0.01%	36	0	36	0	36
384	180207-46503 T&E CAP Administratio	259,975.69	0.09%	500	0	500	1	502
386	180211-22508 Project Management	60,642.35	0.02%	117	0	117	0	117
387	180211-20104	1,871.28	0.00%	4	0	4	0	4
388	180212-22508 Proj Mgt Cap Lbr to be A	51,891.00	0.02%	100	0	100	0	100
390	180214-20104 Design Services	(1,186.94)	0.00%	(2)	0	(2)	(0)	(2)
391	180214-22508 Design Services	201,787.10	0.07%	388	0	388	1	389
392	180215-20104 Design Svcs_Cap Lbr A	(4,348.36)	0.00%	(8)	0	(8)	(0)	(8)
393	180215-22508 Design Svcs_Cap Lbr A	47,017.58	0.02%	90	0	90	0	91
413	180421-10101 Capital Management Ac	5,138.88	0.00%	10	0	10	0	10
414	180421-22508 Capital Management Ac	180.87	0.00%	0	0	0	0	0
415	180422-10101 Surveying	19,962.75	0.01%	38	0	38	0	39
417	180423-10101 Subdivision Inspection	525,267.66	0.19%	1,011	0	1,011	3	1,014
420	180424-10101	1,274.31	0.00%	2	0	2	0	2
421	180424-22508 Capital Inspection	2,125.67	0.00%	4	0	4	0	4
423	180425-10101 Const Mgt Cap Lbr to be	5,695.45	0.00%	11	0	11	0	11
424	180425-22508 Const Mgt Cap Lbr to be	81,598.56	0.03%	157	0	157	0	157
426	180427-46503 Capital CAP Administra	100,757.35	0.04%	194	0	194	1	194
427	180503-10101 Land Section	177,721.46	0.06%	342	0	342	1	343
429	180511-10101 Traffic Operations	524,641.38	0.19%	1,010	0	1,010	3	1,012
430	180511-22508 Traffic Operations	114,462.61	0.04%	220	0	220	1	221
432	180512-22508 Traffic Operations Cente	581,700.47	0.21%	1,119	0	1,119	3	1,122
433	180512-46501 Traffic Operations Cente	776.57	0.00%	1	0	1	0	1
434	180513-10101 Transportation Planning	365,346.76	0.13%	703	0	703	2	705
435	180513-22508 Transportation Planning	59,766.70	0.02%	115	0	115	0	115
436	180514-10101 Traffic Oper Capital Lab	6,647.81	0.00%	13	0	13	0	13
437	180514-22508 Traffic Oper Capital Lab	15,926.42	0.01%	31	0	31	0	31
438	181201-51001 Building Maintenance	937,956.02	0.34%	1,805	0	1,805	5	1,810
440	180517-46503 Traffic CAP Administrat	151,006.53	0.05%	291	0	291	1	291
441	181201-53001 Building Maintenance	16,590.51	0.01%	32	0	32	0	32
442	181201-51004	1,127.19	0.00%	2	0	2	0	2
443	181205-51003 Fac Repair & Replace F	16,705.23	0.01%	32	0	32	0	32
444	181206-46503 Facilities CAP Administr	238,073.28	0.09%	458	0	458	1	459
445	181210-51001 Reimbursable Minor Ca	410,163.02	0.15%	789	0	789	2	791
448	181230-51001	12.99	0.00%	0	0	0	0	0

Loss Control Allocations

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
449	181301-10101	82,763.51	0.03%	$159	$0	$159	$0	$160
450	181301-20532	104,799.48	0.04%	202	0	202	1	202
453	181501-20102 Street Maintenance	242,044.46	0.09%	466	0	466	1	467
454	181501-20103 Street Maintenance	618,398.28	0.22%	1,190	0	1,190	3	1,193
455	181501-20104	1,190,592.36	0.43%	2,291	0	2,291	6	2,297
456	181501-22506 Street Maintenance	1,343,555.08	0.49%	2,585	0	2,585	7	2,592
463	181502-41501 Street Cleaning	939,772.41	0.34%	1,808	0	1,808	5	1,813
464	181504-20103 Street Maint-Cap Lbr to	224,964.09	0.08%	433	0	433	1	434
476	181512-46501 Paint and Sign Section	43.15	0.00%	0	0	0	0	0
480	181516-46503 Streets CAP Administra	240,057.49	0.09%	462	0	462	1	463
481	181530-20102	9,408.70	0.00%	18	0	18	0	18
482	181530-20103	14,807.65	0.01%	28	0	28	0	29
483	181530-20104	31,229.69	0.01%	60	0	60	0	60
484	181530-22506	20,104.97	0.01%	39	0	39	0	39
486	181530-41501	3,922.49	0.00%	8	0	8	0	8
489	181601-41501 PW Street Tree Mainter	319,435.97	0.12%	615	0	615	2	616
492	181610-10101	22,448.33	0.01%	43	0	43	0	43
501	181610-41501 Median Island Maintena	1,619,303.97	0.59%	3,116	0	3,116	8	3,124
505	181615-24055 LLMD/CFD Maintenanc	2,926.37	0.00%	6	0	6	0	6
507	181615-30506 LLMD/CFD Maintenanc	71,789.14	0.03%	138	0	138	0	139
508	181615-30509 LLMD/CFD Maintenanc	460,784.60	0.17%	887	0	887	2	889
509	181615-30517 LLMD/CFD Maintenenc	311,258.86	0.11%	599	0	599	2	601
513	181615-30521	7,760.85	0.00%	15	0	15	0	15
514	181620-10101 Park Maintenance	918,871.62	0.33%	1,768	0	1,768	5	1,773
520	181630-46503 Landscape CAP Admini	312,345.15	0.11%	601	0	601	2	603
521	181640-10101	4,645.38	0.00%	9	0	9	0	9
523	181640-41501	29,627.92	0.01%	57	0	57	0	57
524	181640-46503	22,236.68	0.01%	43	0	43	0	43
528	182001-10101 Streetlight Maintenance	63,943.25	0.02%	123	0	123	0	123
529	182001-20101 Streetlight Maintenance	900,749.36	0.33%	1,733	0	1,733	5	1,738
532	182001-46501 Streetlight Maintenance	118,934.47	0.04%	229	0	229	1	229
534	182003-20101 Tra Sig/Lght-Cap Lbr to	69,713.99	0.03%	134	0	134	0	135
535	182005-46503 TSSL CAP Administrati	97,602.64	0.04%	188	0	188	1	188
648	186010-31670	280.36	0.00%	1	0	1	0	1
656	189901-10101 Street Works	44,254.43	0.02%	85	0	85	0	85
658	189901-20102 Street Works	284,916.01	0.10%	548	0	548	1	550
659	189901-20103 Street Works	259,924.13	0.09%	500	0	500	1	502
660	189901-20104	277,430.06	0.10%	534	0	534	1	535
661	189901-21501 Street Works	2,489.80	0.00%	5	0	5	0	5
662	189901-22003 Street Works	104,215.71	0.04%	201	0	201	1	201
664	189901-22048 Street Works	1,155,872.11	0.42%	2,224	0	2,224	6	2,230
665	189901-22056 Street Works	322,402.80	0.12%	620	0	620	2	622

Loss Control Allocations

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
666	189901-22063 Street Works	305,502.67	0.11%	$588	$0	$588	$2	$589
667	189901-22095 Street Works	108,198.76	0.04%	208	0	208	1	209
668	189901-22504 Street Works	97,704.49	0.04%	188	0	188	1	189
670	189901-22507 Street Works	3,558.27	0.00%	7	0	7	0	7
671	189901-22508 Street Works	15,806.31	0.01%	30	0	30	0	30
672	189901-22509 Street Works	7,512.77	0.00%	14	0	14	0	14
673	189901-22510 Street Works	84,927.53	0.03%	163	0	163	0	164
674	189901-22511 Street Works	68,124.73	0.02%	131	0	131	0	131
675	189901-22512 Street Works	20,089.93	0.01%	39	0	39	0	39
676	189901-22513 Street Works	67,703.75	0.02%	130	0	130	0	131
680	189901-24009 Street Works	70,582.21	0.03%	136	0	136	0	136
682	189901-24042 Street Works	2,897.16	0.00%	6	0	6	0	6
684	189901-24053 Street Works	57,252.37	0.02%	110	0	110	0	110
685	189901-24055 Street Works	15,743.33	0.01%	30	0	30	0	30
687	189901-24061 Street Works	24,045.31	0.01%	46	0	46	0	46
689	189901-26001 Street Works	174,718.48	0.06%	336	0	336	1	337
690	189901-26002 Street Works	264,196.62	0.10%	508	0	508	1	510
691	189901-30102 Street Works	33,248.15	0.01%	64	0	64	0	64
693	189901-30144 Street Works	261.97	0.00%	1	0	1	0	1
696	189901-30154 Street Works	32,960.15	0.01%	63	0	63	0	64
698	189901-30158 Street Works	14.10	0.00%	0	0	0	0	0
704	189901-30509 Street Works	200.71	0.00%	0	0	0	0	0
709	189901-30517 Street Works	48,234.99	0.02%	93	0	93	0	93
712	189901-30521 Street Works	5.79	0.00%	0	0	0	0	0
713	189901-30522 Street Works	210.96	0.00%	0	0	0	0	0
717	189901-31578 Street Works	20,571.73	0.01%	40	0	40	0	40
722	189901-31641 Street Works	20,426.36	0.01%	39	0	39	0	39
731	200101-10101 Intergovernmental Relat	16,707.92	0.01%	32	0	32	0	32
734	200130-10101	24,344.39	0.01%	47	0	47	0	47
737	200301-50104 Retirement Accounting	1,393,822.19	0.50%	2,682	0	2,682	7	2,689
745	200601-10101 Citywide Contractual Ob	5,067.65	0.00%	10	0	10	0	10
756	200606-51511 Employee Separation P	3,523,428.13	1.28%	6,780	0	6,780	18	6,799
765	400101-10101 Administration & Manag	195,013.85	0.07%	375	0	375	1	376
766	400102-10101 Accounting & Cashierin	85,643.44	0.03%	165	0	165	0	165
767	400104-10101 Records Section	164,448.61	0.06%	316	0	316	1	317
768	400204-10101 Inspection Services	2,169,873.12	0.79%	4,176	0	4,176	11	4,187
770	400205-10101 Permit Center	2,024,442.87	0.73%	3,896	0	3,896	11	3,906
772	400301-10101 Advance Planning	677,301.91	0.25%	1,303	0	1,303	4	1,307
773	400301-22055 Advance Planning	975.89	0.00%	2	0	2	0	2
778	400302-10101 Current Planning	1,664,375.01	0.60%	3,203	0	3,203	9	3,211
779	400302-26001 Current Planning	7,967.85	0.00%	15	0	15	0	15
781	400330-10101	17,659.77	0.01%	34	0	34	0	34

Loss Control Allocations

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
787	400602-10101 Housing Development	250.00	0.00%	$0	$0	$0	$0	$0
798	400606-10101 Mobile Home Rent Revi	571.82	0.00%	1	0	1	0	1
807	400901-10101 Local Business Initiative	81,479.68	0.03%	157	0	157	0	157
813	400950-10101 Historic Preservation Se	63,840.83	0.02%	123	0	123	0	123
815	401001-10101 Parking Division - DARM	1,358,927.80	0.49%	2,615	0	2,615	7	2,622
816	401030-10101	10,828.44	0.00%	21	0	21	0	21
821	402105-10101 CDBG Administration	104,516.95	0.04%	201	0	201	1	202
822	402105-20501 CDBG Administration	616,940.04	0.22%	1,187	0	1,187	3	1,190
825	402105-22084 CDBG/HOME Admin	109,925.64	0.04%	212	0	212	1	212
835	402163-20501 Housing Rehabiliation	71,672.63	0.03%	138	0	138	0	138
843	402165-10101 Homeless Services	400.00	0.00%	1	0	1	0	1
845	402165-22085 Homeless Services	27,053.18	0.01%	52	0	52	0	52
855	402169-22098 Housing Services	333.36	0.00%	1	0	1	0	1
857	402172-20501 After School Recreation	29,357.99	0.01%	56	0	56	0	57
858	402173-20501 Senior Citizen Program	14,590.10	0.01%	28	0	28	0	28
859	402174-20501 Parks & Rec Capital Se	4,744.10	0.00%	9	0	9	0	9
861	402182-20501 Street Works	284,050.63	0.10%	547	0	547	1	548
864	409901-10101 Development Dept Capi	28,234.04	0.01%	54	0	54	0	54
871	410101-55001 Public Utilities Admin	567,696.44	0.21%	1,092	0	1,092	3	1,095
873	410102-55001 Utility Engineering & Pla	1,757,431.09	0.64%	3,382	0	3,382	9	3,391
874	410130-55001	17,786.63	0.01%	34	0	34	0	34
903	411001-40101 Water Operations	11,741,671.81	4.25%	22,595	0	22,595	61	22,656
911	411030-40101	43,191.82	0.02%	83	0	83	0	83
912	411201-40153	3,614.74	0.00%	7	0	7	0	7
914	411501-40101 Water Capital Projects	840,128.26	0.30%	1,617	0	1,617	4	1,621
915	411501-40103 Water Capital Projects	376,022.43	0.14%	724	0	724	2	726
916	411501-40110 Water Capital Projects	23,071.37	0.01%	44	0	44	0	45
917	411501-40116	11,166.25	0.00%	21	0	21	0	22
920	411501-40122 Water Capital Projects	5,722.98	0.00%	11	0	11	0	11
922	411501-40127 Water Capital Projects	102.94	0.00%	0	0	0	0	0
924	411501-40161 Water Capital Projects	8,255.06	0.00%	16	0	16	0	16
925	411501-40162 Water Capital Projects	1,764.27	0.00%	3	0	3	0	3
932	411501-40188 Water Capital Projects	0.02	0.00%	0	0	0	0	0
934	411501-40197 Water Capital Projects	135.96	0.00%	0	0	0	0	0
935	411501-40198	109,519.91	0.04%	211	0	211	1	211
938	411501-40203 Water Capital Projects	16,090.97	0.01%	31	0	31	0	31
942	412001-41001 Container Acquisition &	280,113.60	0.10%	539	0	539	1	540
943	412002-41001 Landfill	101,941.45	0.04%	196	0	196	1	197
944	412004-41001 Recycling	132,655.77	0.05%	255	0	255	1	256
948	412007-41001 Solid Wste Coll & Disp-I	5,740,163.06	2.08%	11,046	0	11,046	30	11,076
950	412008-41001 Solid Wste Coll & Disp-(	160.29	0.00%	0	0	0	0	0
951	412010-41001 Litter Control	853,045.07	0.31%	1,642	0	1,642	4	1,646

Loss Control Allocations

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
954	412011-41001 Operation Clean Up	1,427,543.72	0.52%	$2,747	$0	$2,747	$7	$2,754
959	412019-41501 Homeless Initiative	232,485.45	0.08%	447	0	447	1	449
960	412030-41001	27,952.42	0.01%	54	0	54	0	54
965	412504-41001	3,378.65	0.00%	7	0	7	0	7
966	413501-40501 Sewer System	261,638.25	0.09%	503	0	503	1	505
969	414004-40501 Liquid WasteTreatment	6,336,386.86	2.29%	12,193	0	12,193	33	12,226
970	414006-40501 Pretreatment	1,260,462.13	0.46%	2,426	0	2,426	7	2,432
971	414007-40501 N. Fresno WW Reclam	274,481.81	0.10%	528	0	528	1	530
972	414008-40501 Wastewater Collection	2,607,145.60	0.94%	5,017	0	5,017	14	5,031
973	414009-40501 Tertiary Treatment	169,905.16	0.06%	327	0	327	1	328
974	414030-40501	62,089.31	0.02%	119	0	119	0	120
976	414501-40501 Improvement Projects-V	348,674.04	0.13%	671	0	671	2	673
979	414501-40528 Improvement Projects-V	130,547.38	0.05%	251	0	251	1	252
982	430101-42001 FAT Admin & Managem	519,846.06	0.19%	1,000	0	1,000	3	1,003
983	430102-42001 FYI Operations & Maint	1,662,493.38	0.60%	3,199	0	3,199	9	3,208
984	430103-42001 FYI Security & Safety	1,592,614.44	0.58%	3,065	0	3,065	8	3,073
985	430104-42001 Field Operations & Mair	965,620.12	0.35%	1,858	0	1,858	5	1,863
986	430107-42001 Airports Marketing	229,807.48	0.08%	442	0	442	1	443
987	430108-42001 Airports Finance	637,532.53	0.23%	1,227	0	1,227	3	1,230
988	430109-42001 Airports Property Manag	292,221.14	0.11%	562	0	562	2	564
989	430110-42001 Airports Information Tec	102,199.86	0.04%	197	0	197	1	197
990	430130-42001	19,481.22	0.01%	37	0	37	0	38
992	430201-42501 FCH Airport Operations	170,907.68	0.06%	329	0	329	1	330
997	430501-42044 Airports Projects Admin	221,197.12	0.08%	426	0	426	0	426
999	439901-42040 Airport Federal Funded	373,038.13	0.14%	718	0	718	2	720
1,004	439902-42042 Airport Local Funded Pr	233,943.34	0.08%	450	0	450	1	451
1,006	439902-42048	14,547.36	0.01%	28	0	28	0	28
1,007	439902-42049 Airport Local Funded Pr	113,359.04	0.04%	218	0	218	1	219
1,009	439903-42040 Airport Misc Funded Pro	9,503.82	0.00%	18	0	18	0	18
1,010	439906-42040 Airport Noise Projects	65,502.96	0.02%	126	0	126	0	126
1,026	451001-43502 Administration	719,820.62	0.26%	1,385	0	1,385	4	1,389
1,028	451002-22505 Weekday Servive	978,784.63	0.35%	1,883	0	1,883	5	1,889
1,029	451002-43502 Weekday Servive	5,857,490.88	2.12%	11,272	0	11,272	31	11,302
1,032	451003-22505 Night Service	1,884,417.67	0.68%	3,626	0	3,626	10	3,636
1,033	451003-43502 Night Service	85,297.18	0.03%	164	0	164	0	165
1,035	451003-43505	103,926.10	0.04%	200	0	200	1	201
1,036	451004-22505 Weekend Service	2,088,060.61	0.76%	4,018	0	4,018	11	4,029
1,037	451004-43502 Weekend Service	555,088.53	0.20%	1,068	0	1,068	3	1,071
1,039	451004-43505 Weekend Service	402,240.08	0.15%	774	0	774	2	776
1,040	451005-22505 15 Minute Frequencies	4,938.86	0.00%	10	0	10	0	10
1,043	451005-43505 15 Minute Frequencies	1,066,863.14	0.39%	2,053	0	2,053	6	2,059
1,044	451006-22505 Special Services	127,057.40	0.05%	244	0	244	1	245

Loss Control Allocations

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,047	451006-43505	1,869,053.12	0.68%	$3,597	$0	$3,597	$10	$3,606
1,048	451030-22505	5,556.93	0.00%	11	0	11	0	11
1,049	451030-43502	43,147.07	0.02%	83	0	83	0	83
1,054	452001-43504 Administration	768,262.92	0.28%	1,478	0	1,478	4	1,482
1,056	452002-43504 Weekday Service	1,582,287.39	0.57%	3,045	0	3,045	8	3,053
1,058	452003-43504 Night Service	685,746.90	0.25%	1,320	0	1,320	4	1,323
1,059	452003-43505	1,731.54	0.00%	3	0	3	0	3
1,060	452004-43504 Weekend Service	676,462.23	0.24%	1,302	0	1,302	4	1,305
1,064	452006-43504 Special Services	1,000.00	0.00%	2	0	2	0	2
1,065	452006-43505	4,408.46	0.00%	8	0	8	0	9
1,067	452007-43504 Shelter Crew	795,006.16	0.29%	1,530	0	1,530	4	1,534
1,070	453001-22505 Administration	54,794.50	0.02%	105	0	105	0	106
1,071	453001-43502 Administration	1,675,215.54	0.61%	3,224	0	3,224	9	3,232
1,072	453001-43504 Administration	448,179.75	0.16%	862	0	862	2	865
1,075	454001-43502 Administration	89,351.79	0.03%	172	0	172	0	172
1,079	454008-43502 HandyRide	40,058.98	0.01%	77	0	77	0	77
1,081	454009-43502 Certifications	40,777.88	0.01%	78	0	78	0	79
1,086	455010-43504 Planning Administration	205,882.51	0.07%	396	0	396	1	397
1,087	455011-43504 Marketing	51,781.54	0.02%	100	0	100	0	100
1,090	456101-50503	610,132.68	0.22%	1,174	0	1,174	3	1,177
1,092	456102-50503	654,398.42	0.24%	1,259	0	1,259	3	1,263
1,094	456103-50503	697,241.47	0.25%	1,342	0	1,342	4	1,345
1,097	456401-50501 Fleet Equip. Maintenanc	3,547,891.84	1.28%	6,827	0	6,827	19	6,846
1,099	456430-50501	98,497.97	0.04%	190	0	190	1	190
1,102	456501-50502 Fleet Equip. Acquisition	199,867.84	0.07%	385	0	385	1	386
1,110	459901-43525 Transportation Capital S	17,319.87	0.01%	33	0	33	0	33
1,124	459901-43548 Transportation Capital S	25,035.70	0.01%	48	0	48	0	48
1,126	459901-43551 Transportation Capital S	10,791.39	0.00%	21	0	21	0	21
1,128	459901-43553 Transportation Capital S	14,133.49	0.01%	27	0	27	0	27
1,135	459901-43560 Transportation Capital S	22,160.11	0.01%	43	0	43	0	43
1,138	459901-43563 Transportation Capital S	13,990.48	0.01%	27	0	27	0	27
1,139	459901-43565	2,310.23	0.00%	4	0	4	0	4
1,145	459901-43570	2,298.17	0.00%	4	0	4	0	4
1,151	510101-54002 Information Services Ad	756,311.31	0.27%	1,455	0	1,455	4	1,459
1,152	510130-54002	34,869.24	0.01%	67	0	67	0	67
1,154	510201-54002 System Applications	858,552.67	0.31%	1,652	0	1,652	4	1,657
1,156	510203-10101 One Call Center	251,981.68	0.09%	485	0	485	0	485
1,157	510301-54002 Computer Services	1,918,214.17	0.69%	3,691	0	3,691	10	3,701
1,158	510401-54002 Communications Servic	574,507.22	0.21%	1,106	0	1,106	3	1,109
1,171	511101-54002 Geographic Info System	509,523.82	0.18%	980	0	980	3	983
1,174	520201-10101 Accounting	673,842.56	0.24%	1,297	0	1,297	0	1,297
1,177	520202-10101 Treasury	354,300.33	0.13%	682	0	682	0	682

Loss Control Allocations

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,178	520203-10101 Payroll	363,584.06	0.13%	$700	$0	$700	$0	$700
1,179	520204-10101 Collections	111,326.66	0.04%	214	0	214	0	214
1,180	520210-10101 Finance Administration	403,408.12	0.15%	776	0	776	0	776
1,181	520215-10101 Business Tax	639,657.20	0.23%	1,231	0	1,231	3	1,234
1,182	520220-10101 Purchasing	453,167.27	0.16%	872	0	872	0	872
1,184	520230-10101 Internal Audit	168,489.81	0.06%	324	0	324	0	324
1,185	520240-10101	14,383.39	0.01%	28	0	28	0	28
1,188	520402-52507	337,034.78	0.12%	649	0	649	2	650
1,190	520403-52507	829,842.32	0.30%	1,597	0	1,597	4	1,601
1,191	520404-52507	911,159.49	0.33%	1,753	0	1,753	5	1,758
1,193	520405-52507	186,891.31	0.07%	360	0	360	1	361
1,194	520406-52507	478,434.48	0.17%	921	0	921	2	923
1,195	520430-52507	10,085.06	0.00%	19	0	19	0	19
1,198	520902-52001	26,906.21	0.01%	52	0	52	0	52
1,199	540101-10101 Personnel Services	242,309.65	0.09%	466	0	466	0	466
1,202	540201-10101 Training Program	57,671.67	0.02%	111	0	111	0	111
1,203	540301-10101 Employment Services	940,795.60	0.34%	1,810	0	1,810	0	1,810
1,204	540303-10101 Civil Service Board	12,659.49	0.00%	24	0	24	0	24
1,205	540330-10101	5,938.24	0.00%	11	0	11	0	11
1,206	540401-10101 Employer/Employee Re	241,065.19	0.09%	464	0	464	0	464
1,207	540501-10101 Loss Control & Employe	362,158.26	0.13%	697	0	697	0	697
1,210	540701-51512 Property Self Insurance	217,197.77	0.08%	418	0	418	1	419
1,211	540702-51502 Liability Self Insurance	433,045.16	0.16%	833	0	833	2	836
1,213	540730-51502	8,903.10	0.00%	17	0	17	0	17
1,214	540801-51501 Workers' Comp Insuran	188,244.14	0.07%	362	0	362	1	363
1,216	541001-10101 Employee Benefits	105,726.71	0.04%	203	0	203	1	204
1,232	152013-10101 Worker's Comp Unit	47,585.28	0.02%	92	0	92	0	92
1,237	156518-22027 LEMWHA Grant 2020	9,907.20	0.00%	19	0	19	0	19
1,239	160216-10101 Water Rescue Team	40,176.80	0.01%	77	0	77	0	78
1,242	171001-10101 After Schl, Rec & Comn	571,402.69	0.21%	1,100	0	1,100	3	1,103
1,243	171002-10101 Neighborhood Parks & (	228,190.68	0.08%	439	0	439	1	440
1,245	171003-10101 Adult Sports	32,409.41	0.01%	62	0	62	0	63
1,246	171004-10101 Senior Citizens Program	356.54	0.00%	1	0	1	0	1
1,247	171005-10101 Aquatics	17,205.68	0.01%	33	0	33	0	33
1,250	171006-10101 Action Sports	62,168.73	0.02%	120	0	120	0	120
1,252	171007-10101 Weekend Recreation &	3,513.46	0.00%	7	0	7	0	7
1,254	171010-10101 Community Science	40,617.52	0.01%	78	0	78	0	78
1,257	171011-10101 Youth Sports	13,458.33	0.00%	26	0	26	0	26
1,258	171012-10101 Contract After School	12,955.75	0.00%	25	0	25	0	25
1,260	171012-24048 Contract After School	64,630.32	0.02%	124	0	124	0	125
1,261	171013-10101 Therapeutic Recreation	100.00	0.00%	0	0	0	0	0
1,263	171201-10101 ONSCE Admin	19,232.29	0.01%	37	0	37	0	37

Loss Control Allocations

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,265	171202-10101 Youth Jobs	464.00	0.00%	$1	$0	$1	$0	$1
1,266	180211-22063 Project Management	4,232.23	0.00%	8	0	8	0	8
1,267	180212-20104 Proj Mgt Cap Lbr to be /	3,446.41	0.00%	7	0	7	0	7
1,268	180511-46501 Traffic Operations	43,582.16	0.02%	84	0	84	0	84
1,269	181201-22508 Building Maintenance	30,237.99	0.01%	58	0	58	0	58
1,272	181610-22508 Median/Buffer Maintena	29,936.60	0.01%	58	0	58	0	58
1,273	181625-22508 Capital Labor to be Allo	6,306.12	0.00%	12	0	12	0	12
1,274	186010-31671 Property Acquisition	21,001.38	0.01%	40	0	40	0	41
1,275	186010-31673 Property Acquisition	6,593.18	0.00%	13	0	13	0	13
1,276	189901-22515 Street Works	29,825.03	0.01%	57	0	57	0	58
1,277	189901-22517 Street Works	45,797.20	0.02%	88	0	88	0	88
1,286	402105-22065 CDBG/HOME Admin	19,495.81	0.01%	38	0	38	0	38
1,287	402105-22074 CDBG/HOME Admin	2,364.04	0.00%	5	0	5	0	5
1,288	402105-22085 CDBG/HOME Admin	0.01	0.00%	0	0	0	0	0
1,289	402165-22065 Homeless Services	51,267.50	0.02%	99	0	99	0	99
1,290	402169-22065 Housing Services	3,163.52	0.00%	6	0	6	0	6
1,291	411501-40209 Water Capital Projects	22,904.31	0.01%	44	0	44	0	44
1,292	413501-40526 Sewer System	2,581.11	0.00%	5	0	5	0	5
1,306	459901-43571 Transportation Capital S	6,977.21	0.00%	13	0	13	0	13
1,310	510230-54002 COVID-19 Response	32,916.82	0.01%	63	0	63	0	64
1,311	510330-54002 COVID-19 Response	70,143.08	0.03%	135	0	135	0	135
1,312	510430-54002 COVID-19 Response	5,650.38	0.00%	11	0	11	0	11
1,313	520240-22067 COVID-19 Response	115,974.23	0.04%	223	0	223	1	224
1,314	520930-52001 COVID-19 Response	196.48	0.00%	0	0	0	0	0
Subtotal		276,111,709.24	100.00%	531,324	0	531,324	1,384	532,708
Direct Bills						0		0
Total						$531,324		$532,708

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
3	010801-10101 City Council	$3,434	$3,434
5	019201-10101 District 2 Infrastructure I	18	18
7	019401-10101 District 4 Infrastructure I	167	167
10	019601-10101 District 6 Infrastructure I	21	21
12	100101-10101, 100201 Office of the M	242	242
13	100102-10101 Support Office Of The M	1,493	1,493
16	100401-10101 City Manager Admin an	1,288	1,288
18	100430-10101	117	117
19	100501-10101 Office of Independent R	365	365
20	100701-10101 Economic Development	530	530
22	100801-10101 Budget Program	1,387	1,387
26	109901-30160	98	98
28	120101-10101 City Clerks Operations	219	219
29	120102-10101 Records Management	196	196
30	120103-10101 City Clerk Council Supp	445	445
32	120201-52001	17	17
34	140101-10101 Legal Proceedings & Co	9,030	9,030
35	140102-10101	9,775	9,775
36	140102-24024 Code	224	224
37	140130-10101	68	68
38	151001-10101 Office of Chief of Police	1,719	1,719
42	151001-48001 Office of Chief of Police	143	143
44	151002-10101 Public Information Office	452	452
46	151030-10101	855	855
47	152001-10101 Personnel	3,115	3,115
48	152002-10101 Fiscal Affairs Bureau	1,294	1,294
49	152005-10101 Property & Evidence, E	1,414	1,414
52	152006-10101 Accountability & Compli	102	102
53	152009-10101 Training	3,864	3,864
54	152010-10101 Administration	643	643
56	152011-10101 Equipment & Supply	1,658	1,658
57	153001-10101 SW Policing District	17,366	17,366
58	153002-10101 CE Policing District	16,849	16,849
60	153003-10101 SE Policing District	16,860	16,860
62	153004-10101 NE Policing District	17,328	17,328
64	153005-10101 NW Policing District	15,624	15,624
66	153009-10101 Patrol Training	15	15
67	153010-10101 Patrol Administration	6,994	6,994
72	153014-10101 VIPR Bureau	2	2
73	153015-10101 School Resource Office	3,942	3,942
74	153016-10101 Fresno Area Express U	1,403	1,403

Allocation Summary

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
76	153018-10101 Homeless Taskforce	$1,309	$1,309
78	153019-10101 RTCC (Real Time Crim	18	18
79	153020-10101 Crisis Intervention Tean	1,041	1,041
80	153021-10101 Recycle Task Force	547	547
83	154006-10101 Skywatch	1,782	1,782
87	154011-10101 Employee Services	320	320
88	154012-10101 Volunteer Services	549	549
89	154015-10101 Mounted Patrol	0	0
90	154016-10101 K9 Unit	2,816	2,816
91	154017-10101 Communications Cente	11,090	11,090
93	154018-10101 Duty Office	1,304	1,304
95	154020-10101 Support Administration	1,120	1,120
98	154022-10101 Information Services	1,754	1,754
99	154023-10101 Traffic Enforcement	9,100	9,100
101	154023-24036 Traffic Enforcement	3	3
102	154024-10101 Neighborhood Traffic Ur	17	17
103	154025-10101 SWAT	3	3
105	154026-10101 EOD(Bomb Unit)	2	2
107	154027-10101 Records	3,573	3,573
108	154029-10101 MGPI	124	124
110	154031-10101 Video Policing	0	0
111	154050-10101 Special Events	2,562	2,562
112	155001-10101 Internal Affairs Bureau	2,887	2,887
114	155003-10101 Crime Scene Investigati	2,563	2,563
115	155004-10101 Crimes Investigations B	1,649	1,649
116	155006-10101 Street Violence	11,578	11,578
117	155007-10101 Family Justice Bureau	7,344	7,344
118	155008-10101 Major Narcotics	2,647	2,647
120	155010-10101 Investigative Services A	891	891
123	155011-10101 CCAT (Career Crim Aut	1,573	1,573
124	155012-10101 MAGEC	3,213	3,213
125	155012-24036	714	714
126	155017-10101 Vice/Intelligence Unit	1,767	1,767
128	155019-10101 Joint Terrorism Task Fo	3	3
129	155020-10101 HIDTA Task Force	1	1
131	155022-10101 CLO/PLO (Court Liaisor	954	954
132	155023-10101 ACT Team	35	35
133	155023-24036 ACT Team	685	685
141	156133-22027 HUD 16	316	316
142	156134-10101 COPS Hiring	1,037	1,037
146	156136-22027 SAKI Grant	568	568

Allocation Summary

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
147	156137-22027	$68	$68
154	156266-22028	0	0
192	158003-24005 Regional Training Sectic	248	248
198	159901-30157	85	85
199	160101-10101 Administrative Services	577	577
200	160103-10101 Public Outreach Unit	416	416
203	160201-10101 Field Operations Comm	52,199	52,199
208	160202-10101 Field Ops - Museum	1	1
210	160204-10101 Special Ops - HazMat U	120	120
211	160205-10101 Special Ops - USAR Un	104	104
220	160212-10101 Field Ops - FGFPD	1,802	1,802
224	160214-22044 Special Ops - ARFF Un	1,427	1,427
225	160215-10101 Reimbursable Mutual Ai	26	26
226	160230-10101	0	0
228	160301-10101 Community Risk Reduc	3,391	3,391
234	160306-10101 Business & Fiscal Servi	880	880
240	160501-10101 Training, Edu & Safety U	2,575	2,575
244	160502-10101 EMS Trng, Edu & Safet	3	3
247	160602-10101 Logistics Unit-Central S	298	298
248	160603-10101 Tech & Pers Svcs Unit -	37	37
249	160604-10101 Logistics Unit -Facility M	328	328
250	160605-10101 Tech & Personnel Svs U	794	794
252	160607-10101 Fire Marshals Unit	1,546	1,546
259	169901-30159	19	19
260	170101-10101 Parks & Rec Admin & M	1,568	1,568
262	170101-24017	22	22
263	170102-10101 Community Events & O	167	167
265	170102-24017 Community Events & O	1	1
289	170501-10101 Neighborhood Parks	117	117
292	170502-10101 Parks Planned Maintena	2,179	2,179
295	170502-30127 Parks Planned Maintena	1	1
297	170502-44502 Parks Planned Maintena	54	54
298	170503-10101 Parks Custodial Mainter	1,029	1,029
304	170506-10101 PW Landscape Mainten	544	544
311	170530-10101	819	819
345	171101-10101	1,302	1,302
349	179901-10101 Parks & Rec Capital Se	62	62
361	179901-31509 Parks & Rec Capital Se	45	45
363	180101-10101 Public Works Admin & M	174	174
364	180101-22508 Public Works Admin & M	79	79
365	180102-10101 PW Admin- Cap Lbr to	6	6

Allocation Summary

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
366	180105-10101 ADA Program	$48	$48
367	180105-22508 ADA Program	45	45
369	180105-24066	22	22
371	180106-46503 Admn CAP Administrati	1,807	1,807
372	180130-10101	(27)	(27)
373	180130-22508	14	14
374	180130-46503	28	28
375	180201-10101 General Engineering	1,080	1,080
377	180202-10101 Real Estate & Lease Se	66	66
380	180204-10101 Engr Svc-Cap Lbr to be	25	25
381	180204-22508 Engr Svc-Cap Lbr to be	36	36
384	180207-46503 T&E CAP Administratio	502	502
386	180211-22508 Project Management	117	117
387	180211-20104	4	4
388	180212-22508 Proj Mgt Cap Lbr to be /	100	100
390	180214-20104 Design Services	(2)	(2)
391	180214-22508 Design Services	389	389
392	180215-20104 Design Svcs_Cap Lbr A	(8)	(8)
393	180215-22508 Design Svcs_Cap Lbr A	91	91
413	180421-10101 Capital Management Ac	10	10
414	180421-22508 Capital Management Ac	0	0
415	180422-10101 Surveying	39	39
417	180423-10101 Subdivision Inspection	1,014	1,014
420	180424-10101	2	2
421	180424-22508 Capital Inspection	4	4
423	180425-10101 Const Mgt Cap Lbr to be	11	11
424	180425-22508 Const Mgt Cap Lbr to be	157	157
426	180427-46503 Capital CAP Administra	194	194
427	180503-10101 Land Section	343	343
429	180511-10101 Traffic Operations	1,012	1,012
430	180511-22508 Traffic Operations	221	221
432	180512-22508 Traffic Operations Cente	1,122	1,122
433	180512-46501 Traffic Operations Cente	1	1
434	180513-10101 Transportation Planning	705	705
435	180513-22508 Transportation Planning	115	115
436	180514-10101 Traffic Oper Capital Lab	13	13
437	180514-22508 Traffic Oper Capital Lab	31	31
438	181201-51001 Building Maintenance	1,810	1,810
440	180517-46503 Traffic CAP Administrat	291	291
441	181201-53001 Building Maintenance	32	32
442	181201-51004	2	2

Allocation Summary

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
443	181205-51003 Fac Repair & Replace F	$32	$32
444	181206-46503 Facilities CAP Administ	459	459
445	181210-51001 Reimbursable Minor Ca	791	791
448	181230-51001	0	0
449	181301-10101	160	160
450	181301-20532	202	202
453	181501-20102 Street Maintenance	467	467
454	181501-20103 Street Maintenance	1,193	1,193
455	181501-20104	2,297	2,297
456	181501-22506 Street Maintenance	2,592	2,592
463	181502-41501 Street Cleaning	1,813	1,813
464	181504-20103 Street Maint-Cap Lbr to	434	434
476	181512-46501 Paint and Sign Section	0	0
480	181516-46503 Streets CAP Administra	463	463
481	181530-20102	18	18
482	181530-20103	29	29
483	181530-20104	60	60
484	181530-22506	39	39
486	181530-41501	8	8
489	181601-41501 PW Street Tree Mainter	616	616
492	181610-10101	43	43
501	181610-41501 Median Island Maintena	3,124	3,124
505	181615-24055 LLMD/CFD Maintenanc	6	6
507	181615-30506 LLMD/CFD Maintenanc	139	139
508	181615-30509 LLMD/CFD Maintenanc	889	889
509	181615-30517 LLMD/CFD Maintenenc	601	601
513	181615-30521	15	15
514	181620-10101 Park Maintenance	1,773	1,773
520	181630-46503 Landscape CAP Admini	603	603
521	181640-10101	9	9
523	181640-41501	57	57
524	181640-46503	43	43
528	182001-10101 Streetlight Maintenance	123	123
529	182001-20101 Streetlight Maintenance	1,738	1,738
532	182001-46501 Streetlight Maintenance	229	229
534	182003-20101 Tra Sig/Lght-Cap Lbr to	135	135
535	182005-46503 TSSL CAP Administrati	188	188
648	186010-31670	1	1
656	189901-10101 Street Works	85	85
658	189901-20102 Street Works	550	550
659	189901-20103 Street Works	502	502

Allocation Summary

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
660	189901-20104	$535	$535
661	189901-21501 Street Works	5	5
662	189901-22003 Street Works	201	201
664	189901-22048 Street Works	2,230	2,230
665	189901-22056 Street Works	622	622
666	189901-22063 Street Works	589	589
667	189901-22095 Street Works	209	209
668	189901-22504 Street Works	189	189
670	189901-22507 Street Works	7	7
671	189901-22508 Street Works	30	30
672	189901-22509 Street Works	14	14
673	189901-22510 Street Works	164	164
674	189901-22511 Street Works	131	131
675	189901-22512 Street Works	39	39
676	189901-22513 Street Works	131	131
680	189901-24009 Street Works	136	136
682	189901-24042 Street Works	6	6
684	189901-24053 Street Works	110	110
685	189901-24055 Street Works	30	30
687	189901-24061 Street Works	46	46
689	189901-26001 Street Works	337	337
690	189901-26002 Street Works	510	510
691	189901-30102 Street Works	64	64
693	189901-30144 Street Works	1	1
696	189901-30154 Street Works	64	64
698	189901-30158 Street Works	0	0
704	189901-30509 Street Works	0	0
709	189901-30517 Street Works	93	93
712	189901-30521 Street Works	0	0
713	189901-30522 Street Works	0	0
717	189901-31578 Street Works	40	40
722	189901-31641 Street Works	39	39
731	200101-10101 Intergovernmental Relat	32	32
734	200130-10101	47	47
737	200301-50104 Retirement Accounting	2,689	2,689
745	200601-10101 Citywide Contractual Ob	10	10
756	200606-51511 Employee Separation P	6,799	6,799
765	400101-10101 Administration & Manag	376	376
766	400102-10101 Accounting & Cashierin	165	165
767	400104-10101 Records Section	317	317
768	400204-10101 Inspection Services	4,187	4,187

Allocation Summary

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
770	400205-10101 Permit Center	$3,906	$3,906
772	400301-10101 Advance Planning	1,307	1,307
773	400301-22055 Advance Planning	2	2
778	400302-10101 Current Planning	3,211	3,211
779	400302-26001 Current Planning	15	15
781	400330-10101	34	34
787	400602-10101 Housing Development	0	0
798	400606-10101 Mobile Home Rent Revi	1	1
807	400901-10101 Local Business Initiative	157	157
813	400950-10101 Historic Preservation Se	123	123
815	401001-10101 Parking Division - DARM	2,622	2,622
816	401030-10101	21	21
821	402105-10101 CDBG Administration	202	202
822	402105-20501 CDBG Administration	1,190	1,190
825	402105-22084 CDBG/HOME Admin	212	212
835	402163-20501 Housing Rehabiliation	138	138
843	402165-10101 Homeless Services	1	1
845	402165-22085 Homeless Services	52	52
855	402169-22098 Housing Services	1	1
857	402172-20501 After School Recreation	57	57
858	402173-20501 Senior Citizen Program	28	28
859	402174-20501 Parks & Rec Capital Se	9	9
861	402182-20501 Street Works	548	548
864	409901-10101 Development Dept Capi	54	54
871	410101-55001 Public Utilities Admin	1,095	1,095
873	410102-55001 Utility Engineering & Pla	3,391	3,391
874	410130-55001	34	34
903	411001-40101 Water Operations	22,656	22,656
911	411030-40101	83	83
912	411201-40153	7	7
914	411501-40101 Water Capital Projects	1,621	1,621
915	411501-40103 Water Capital Projects	726	726
916	411501-40110 Water Capital Projects	45	45
917	411501-40116	22	22
920	411501-40122 Water Capital Projects	11	11
922	411501-40127 Water Capital Projects	0	0
924	411501-40161 Water Capital Projects	16	16
925	411501-40162 Water Capital Projects	3	3
932	411501-40188 Water Capital Projects	0	0
934	411501-40197 Water Capital Projects	0	0
935	411501-40198	211	211

Allocation Summary

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
938	411501-40203 Water Capital Projects	$31	$31
942	412001-41001 Container Acquisition &	540	540
943	412002-41001 Landfill	197	197
944	412004-41001 Recycling	256	256
948	412007-41001 Solid Wste Coll & Disp-I	11,076	11,076
950	412008-41001 Solid Wste Coll & Disp-(	0	0
951	412010-41001 Litter Control	1,646	1,646
954	412011-41001 Operation Clean Up	2,754	2,754
959	412019-41501 Homeless Initiative	449	449
960	412030-41001	54	54
965	412504-41001	7	7
966	413501-40501 Sewer System	505	505
969	414004-40501 Liquid WasteTreatment	12,226	12,226
970	414006-40501 Pretreatment	2,432	2,432
971	414007-40501 N. Fresno WW Reclam	530	530
972	414008-40501 Wastewater Collection	5,031	5,031
973	414009-40501 Tertiary Treatment	328	328
974	414030-40501	120	120
976	414501-40501 Improvement Projects-V	673	673
979	414501-40528 Improvement Projects-V	252	252
982	430101-42001 FAT Admin & Managem	1,003	1,003
983	430102-42001 FYI Operations & Maint	3,208	3,208
984	430103-42001 FYI Security & Safety	3,073	3,073
985	430104-42001 Field Operations & Mair	1,863	1,863
986	430107-42001 Airports Marketing	443	443
987	430108-42001 Airports Finance	1,230	1,230
988	430109-42001 Airports Property Manag	564	564
989	430110-42001 Airports Information Tec	197	197
990	430130-42001	38	38
992	430201-42501 FCH Airport Operations	330	330
997	430501-42044 Airports Projects Admin	426	426
999	439901-42040 Airport Federal Funded	720	720
1,004	439902-42042 Airport Local Funded Pr	451	451
1,006	439902-42048	28	28
1,007	439902-42049 Airport Local Funded Pr	219	219
1,009	439903-42040 Airport Misc Funded Pro	18	18
1,010	439906-42040 Airport Noise Projects	126	126
1,026	451001-43502 Administration	1,389	1,389
1,028	451002-22505 Weekday Servive	1,889	1,889
1,029	451002-43502 Weekday Servive	11,302	11,302
1,032	451003-22505 Night Service	3,636	3,636

Allocation Summary

Dept:1207 540501-10101 Loss Control & Employee Health

Department	Loss Control	Total
1,033 451003-43502 Night Service	$165	$165
1,035 451003-43505	201	201
1,036 451004-22505 Weekend Service	4,029	4,029
1,037 451004-43502 Weekend Service	1,071	1,071
1,039 451004-43505 Weekend Service	776	776
1,040 451005-22505 15 Minute Frequencies	10	10
1,043 451005-43505 15 Minute Frequencies	2,059	2,059
1,044 451006-22505 Special Services	245	245
1,047 451006-43505	3,606	3,606
1,048 451030-22505	11	11
1,049 451030-43502	83	83
1,054 452001-43504 Administration	1,482	1,482
1,056 452002-43504 Weekday Service	3,053	3,053
1,058 452003-43504 Night Service	1,323	1,323
1,059 452003-43505	3	3
1,060 452004-43504 Weekend Service	1,305	1,305
1,064 452006-43504 Special Services	2	2
1,065 452006-43505	9	9
1,067 452007-43504 Shelter Crew	1,534	1,534
1,070 453001-22505 Administration	106	106
1,071 453001-43502 Administration	3,232	3,232
1,072 453001-43504 Administration	865	865
1,075 454001-43502 Administration	172	172
1,079 454008-43502 HandyRide	77	77
1,081 454009-43502 Certifications	79	79
1,086 455010-43504 Planning Administration	397	397
1,087 455011-43504 Marketing	100	100
1,090 456101-50503	1,177	1,177
1,092 456102-50503	1,263	1,263
1,094 456103-50503	1,345	1,345
1,097 456401-50501 Fleet Equip. Maintenanc	6,846	6,846
1,099 456430-50501	190	190
1,102 456501-50502 Fleet Equip. Acquisition	386	386
1,110 459901-43525 Transportation Capital S	33	33
1,124 459901-43548 Transportation Capital S	48	48
1,126 459901-43551 Transportation Capital S	21	21
1,128 459901-43553 Transportation Capital S	27	27
1,135 459901-43560 Transportation Capital S	43	43
1,138 459901-43563 Transportation Capital S	27	27
1,139 459901-43565	4	4
1,145 459901-43570	4	4

Allocation Summary

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
1,151	510101-54002 Information Services Ad	$1,459	$1,459
1,152	510130-54002	67	67
1,154	510201-54002 System Applications	1,657	1,657
1,156	510203-10101 One Call Center	485	485
1,157	510301-54002 Computer Services	3,701	3,701
1,158	510401-54002 Communications Servic	1,109	1,109
1,171	511101-54002 Geographic Info Systen	983	983
1,174	520201-10101 Accounting	1,297	1,297
1,177	520202-10101 Treasury	682	682
1,178	520203-10101 Payroll	700	700
1,179	520204-10101 Collections	214	214
1,180	520210-10101 Finance Administration	776	776
1,181	520215-10101 Business Tax	1,234	1,234
1,182	520220-10101 Purchasing	872	872
1,184	520230-10101 Internal Audit	324	324
1,185	520240-10101	28	28
1,188	520402-52507	650	650
1,190	520403-52507	1,601	1,601
1,191	520404-52507	1,758	1,758
1,193	520405-52507	361	361
1,194	520406-52507	923	923
1,195	520430-52507	19	19
1,198	520902-52001	52	52
1,199	540101-10101 Personnel Services	466	466
1,202	540201-10101 Training Program	111	111
1,203	540301-10101 Employment Services	1,810	1,810
1,204	540303-10101 Civil Service Board	24	24
1,205	540330-10101	11	11
1,206	540401-10101 Employer/Employee Re	464	464
1,207	540501-10101 Loss Control & Employe	697	697
1,210	540701-51512 Property Self Insurance	419	419
1,211	540702-51502 Liability Self Insurance	836	836
1,213	540730-51502	17	17
1,214	540801-51501 Workers' Comp Insuran	363	363
1,216	541001-10101 Employee Benefits	204	204
1,232	152013-10101 Worker's Comp Unit	92	92
1,237	156518-22027 LEMWHA Grant 2020	19	19
1,239	160216-10101 Water Rescue Team	78	78
1,242	171001-10101 After Schl, Rec & Comn	1,103	1,103
1,243	171002-10101 Neighborhood Parks & (	440	440
1,245	171003-10101 Adult Sports	63	63

Allocation Summary

Dept:1207 540501-10101 Loss Control & Employee Health

	Department	Loss Control	Total
1,246	171004-10101 Senior Citizens Program	$1	$1
1,247	171005-10101 Aquatics	33	33
1,250	171006-10101 Action Sports	120	120
1,252	171007-10101 Weekend Recreation &	7	7
1,254	171010-10101 Community Science	78	78
1,257	171011-10101 Youth Sports	26	26
1,258	171012-10101 Contract After School	25	25
1,260	171012-24048 Contract After School	125	125
1,261	171013-10101 Therapeutic Recreation	0	0
1,263	171201-10101 ONSCE Admin	37	37
1,265	171202-10101 Youth Jobs	1	1
1,266	180211-22063 Project Management	8	8
1,267	180212-20104 Proj Mgt Cap Lbr to be A	7	7
1,268	180511-46501 Traffic Operations	84	84
1,269	181201-22508 Building Maintenance	58	58
1,272	181610-22508 Median/Buffer Maintena	58	58
1,273	181625-22508 Capital Labor to be Allo	12	12
1,274	186010-31671 Property Acquisition	41	41
1,275	186010-31673 Property Acquisition	13	13
1,276	189901-22515 Street Works	58	58
1,277	189901-22517 Street Works	88	88
1,286	402105-22065 CDBG/HOME Admin	38	38
1,287	402105-22074 CDBG/HOME Admin	5	5
1,288	402105-22085 CDBG/HOME Admin	0	0
1,289	402165-22065 Homeless Services	99	99
1,290	402169-22065 Housing Services	6	6
1,291	411501-40209 Water Capital Projects	44	44
1,292	413501-40526 Sewer System	5	5
1,306	459901-43571 Transportation Capital S	13	13
1,310	510230-54002 COVID-19 Response	64	64
1,311	510330-54002 COVID-19 Response	135	135
1,312	510430-54002 COVID-19 Response	11	11
1,313	520240-22067 COVID-19 Response	224	224
1,314	520930-52001 COVID-19 Response	0	0
Total		$532,708	$532,708

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 2019/20 staff salaries by Section/Fund.

A. Department Costs

Dept:1216 541001-10101 Employee Benefits

Description		Amount	General Admin	Employee Benefits
Personnel Costs				
Salaries	S1	103,795	0	103,795
Salary % Split			*.00%*	*100.00%*
Benefits	S	35,025	0	35,025
Subtotal - Personnel Costs		138,820	0	138,820
Services & Supplies Cost				
COVID Salaries	D	492	0	0
53302 Prof Svcs/Consulting - Outside	S	79,485	0	79,485
55805 Mileage Reimbursement-Nonrec	S	72	0	72
56107 Office Supplies	S	73	0	73
58039 Recruitments	S	40	0	40
59120 Fac Repair & Replace Projects	S	800	0	800
59302 Info Systems Service Charge	S	3,000	0	3,000
59303 Info Systems Equip Charge	S	1,600	0	1,600
59306 Chgs For Msngr/Mail/Copier Svc	S	992	0	992
59309 Facilities Management Charges	S	4,500	0	4,500
59322 PeopleSoft Replacement Charg	S	300	0	300
59323 Network Replacement Charge	S	900	0	900
59327 Security Assessment Charges	S	2,400	0	2,400
Subtotal - Services & Supplies		94,654	0	94,162
Department Cost Total		233,474	0	232,982
Adjustments to Cost				
COVID Salaries	D	(492)	0	0
Subtotal - Adjustments		(492)	0	0
Total Costs After Adjustments		232,982	0	232,982
General Admin Distribution			0	0
Grand Total		$232,982		$232,982

B. Incoming Costs - (Default Spread Custom%)

Dept:1216 541001-10101 Employee Benefits

	Department	First Incoming	Second Incoming	Employee Benefits
16	Management Services	$111	$15	$126
16	Management of Staff	202	27	229
	Subtotal - 100401-10101 City Manager	313	42	355
22	City Budget	263	10	273
	Subtotal - 100801-10101 Budget Progr	263	10	273
1,174	Accounting - JEs	444	34	477
1,174	Acounting - Vouchers	1,965	150	2,114
	Subtotal - 520201-10101 Accounting	2,408	183	2,591
1,177	Treasury	21	2	23
	Subtotal - 520202-10101 Treasury	21	2	23
1,178	Payroll	233	22	255
	Subtotal - 520203-10101 Payroll	233	22	255
1,184	Citywide Audit	60	1	61
	Subtotal - 520230-10101 Internal Audit	60	1	61
1,199	Personnel Services	293	2	295
	Subtotal - 540101-10101 Personnel Se	293	2	295
1,202	Training	70	0	70
	Subtotal - 540201-10101 Training Prog	70	0	70
1,203	Employment Services	603	4	607
	Subtotal - 540301-10101 Employment	603	4	607
1,204	Civil Service Board	9	0	9
	Subtotal - 540303-10101 Civil Service	9	0	9
1,206	Employer/Employee Relations	162	1	162
	Subtotal - 540401-10101 Employer/Em	162	1	162
1,207	Loss Control	203	1	204

B. Incoming Costs - (Default Spread Custom%)

Dept:1216 541001-10101 Employee Benefits

	Department	First Incoming	Second Incoming	Employee Benefits
	Subtotal - 540501-10101 Loss Control	$203	$1	$204
1,216	Employee Benefits	0	91	91
	Subtotal - 541001-10101 Employee Be	0	91	91
Total Incoming		4,639	359	4,998
C. Total Allocated			$237,980	$237,980
				100.00%

Employee Benefits Allocations

Dept:1216 541001-10101 Employee Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3	010801-10101 City Council	1,779,461.22	0.64%	$1,531	$0	$1,531	$2	$1,534
5	019201-10101 District 2 Infrastructure I	9,207.48	0.00%	8	0	8	0	8
7	019401-10101 District 4 Infrastructure I	86,617.79	0.03%	75	0	75	0	75
10	019601-10101 District 6 Infrastructure I	10,899.62	0.00%	9	0	9	0	9
12	100101-10101, 100201 Office of the M:	125,500.00	0.05%	108	0	108	0	108
13	100102-10101 Support Office Of The M	773,516.39	0.28%	666	0	666	1	667
16	100401-10101 City Manager Admin an	669,583.68	0.24%	576	0	576	0	576
18	100430-10101	60,401.86	0.02%	52	0	52	0	52
19	100501-10101 Office of Independent R	189,346.78	0.07%	163	0	163	0	163
20	100701-10101 Economic Development	274,590.39	0.10%	236	0	236	0	237
22	100801-10101 Budget Program	720,529.59	0.26%	620	0	620	0	620
26	109901-30160	50,910.67	0.02%	44	0	44	0	44
28	120101-10101 City Clerks Operations	113,244.12	0.04%	97	0	97	0	98
29	120102-10101 Records Management	101,411.06	0.04%	87	0	87	0	87
30	120103-10101 City Clerk Council Supp	230,809.11	0.08%	199	0	199	0	199
32	120201-52001	8,565.86	0.00%	7	0	7	0	7
34	140101-10101 Legal Proceedings & Co	4,692,706.44	1.70%	4,039	0	4,039	0	4,039
35	140102-10101	5,065,802.72	1.83%	4,360	0	4,360	7	4,366
36	140102-24024 Code	116,344.39	0.04%	100	0	100	0	100
37	140130-10101	35,105.55	0.01%	30	0	30	0	30
38	151001-10101 Office of Chief of Police	890,731.31	0.32%	767	0	767	1	768
42	151001-48001 Office of Chief of Police	74,313.28	0.03%	64	0	64	0	64
44	151002-10101 Public Information Office	234,051.56	0.08%	201	0	201	0	202
46	151030-10101	443,079.62	0.16%	381	0	381	1	382
47	152001-10101 Personnel	1,614,481.58	0.58%	1,389	0	1,389	2	1,392
48	152002-10101 Fiscal Affairs Bureau	670,509.86	0.24%	577	0	577	1	578
49	152005-10101 Property & Evidence, E	732,571.86	0.27%	630	0	630	1	631
52	152006-10101 Accountability & Compli	52,928.42	0.02%	46	0	46	0	46
53	152009-10101 Training	2,002,412.15	0.73%	1,723	0	1,723	3	1,726
54	152010-10101 Administration	333,349.99	0.12%	287	0	287	0	287
56	152011-10101 Equipment & Supply	859,373.81	0.31%	740	0	740	1	741
57	153001-10101 SW Policing District	9,000,100.81	3.26%	7,745	0	7,745	12	7,758
58	153002-10101 CE Policing District	8,732,046.51	3.16%	7,515	0	7,515	12	7,527
60	153003-10101 SE Policing District	8,738,039.92	3.16%	7,520	0	7,520	12	7,532
62	153004-10101 NE Policing District	8,980,416.17	3.25%	7,729	0	7,729	12	7,741
64	153005-10101 NW Policing District	8,097,345.66	2.93%	6,969	0	6,969	11	6,980
66	153009-10101 Patrol Training	7,938.91	0.00%	7	0	7	0	7
67	153010-10101 Patrol Administration	3,624,944.33	1.31%	3,120	0	3,120	5	3,125
72	153014-10101 VIPR Bureau	1,200.00	0.00%	1	0	1	0	1
73	153015-10101 School Resource Office	2,043,104.21	0.74%	1,758	0	1,758	3	1,761
74	153016-10101 Fresno Area Express U	726,883.96	0.26%	626	0	626	1	627
76	153018-10101 Homeless Taskforce	678,437.05	0.25%	584	0	584	1	585

Employee Benefits Allocations

Dept:1216 541001-10101 Employee Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
78	153019-10101 RTCC (Real Time Crim	9,140.12	0.00%	$8	$0	$8	$0	$8
79	153020-10101 Crisis Intervention Tean	539,543.96	0.20%	464	0	464	1	465
80	153021-10101 Recycle Task Force	283,710.88	0.10%	244	0	244	0	245
83	154006-10101 Skywatch	923,302.88	0.33%	795	0	795	1	796
87	154011-10101 Employee Services	165,740.64	0.06%	143	0	143	0	143
88	154012-10101 Volunteer Services	284,345.93	0.10%	245	0	245	0	245
89	154015-10101 Mounted Patrol	88.91	0.00%	0	0	0	0	0
90	154016-10101 K9 Unit	1,459,366.28	0.53%	1,256	0	1,256	2	1,258
91	154017-10101 Communications Cente	5,747,747.43	2.08%	4,946	0	4,946	8	4,954
93	154018-10101 Duty Office	675,588.35	0.24%	581	0	581	1	582
95	154020-10101 Support Administration	580,240.05	0.21%	499	0	499	1	500
98	154022-10101 Information Services	909,093.35	0.33%	782	0	782	1	784
99	154023-10101 Traffic Enforcement	4,716,319.26	1.71%	4,059	0	4,059	6	4,065
101	154023-24036 Traffic Enforcement	1,810.40	0.00%	2	0	2	0	2
102	154024-10101 Neighborhood Traffic Ur	8,756.10	0.00%	8	0	8	0	8
103	154025-10101 SWAT	1,718.10	0.00%	1	0	1	0	1
105	154026-10101 EOD(Bomb Unit)	779.63	0.00%	1	0	1	0	1
107	154027-10101 Records	1,851,745.97	0.67%	1,594	0	1,594	3	1,596
108	154029-10101 MGPI	64,264.89	0.02%	55	0	55	0	55
110	154031-10101 Video Policing	39.09	0.00%	0	0	0	0	0
111	154050-10101 Special Events	1,327,639.22	0.48%	1,143	0	1,143	2	1,144
112	155001-10101 Internal Affairs Bureau	1,496,163.78	0.54%	1,288	0	1,288	2	1,290
114	155003-10101 Crime Scene Investigati	1,328,143.52	0.48%	1,143	0	1,143	2	1,145
115	155004-10101 Crimes Investigations B	854,507.02	0.31%	735	0	735	1	737
116	155006-10101 Street Violence	6,000,355.85	2.17%	5,164	0	5,164	8	5,172
117	155007-10101 Family Justice Bureau	3,806,016.99	1.38%	3,275	0	3,275	5	3,281
118	155008-10101 Major Narcotics	1,371,670.76	0.50%	1,180	0	1,180	2	1,182
120	155010-10101 Investigative Services A	461,591.49	0.17%	397	0	397	1	398
123	155011-10101 CCAT (Career Crim Aut	815,329.14	0.30%	702	0	702	1	703
124	155012-10101 MAGEC	1,664,984.22	0.60%	1,433	0	1,433	2	1,435
125	155012-24036	370,054.76	0.13%	318	0	318	1	319
126	155017-10101 Vice/Intelligence Unit	915,898.71	0.33%	788	0	788	1	789
128	155019-10101 Joint Terrorism Task Fo	1,302.81	0.00%	1	0	1	0	1
129	155020-10101 HIDTA Task Force	392.83	0.00%	0	0	0	0	0
131	155022-10101 CLO/PLO (Court Liaisor	494,456.35	0.18%	426	0	426	1	426
132	155023-10101 ACT Team	18,046.68	0.01%	16	0	16	0	16
133	155023-24036 ACT Team	354,999.72	0.13%	306	0	306	0	306
141	156133-22027 HUD 16	163,874.92	0.06%	141	0	141	0	141
142	156134-10101 COPS Hiring	537,689.74	0.19%	463	0	463	1	463
146	156136-22027 SAKI Grant	294,190.01	0.11%	253	0	253	0	254
147	156137-22027	35,446.93	0.01%	31	0	31	0	31
154	156266-22028	28.10	0.00%	0	0	0	0	0

Employee Benefits Allocations

Dept:1216 541001-10101 Employee Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
192	158003-24005 Regional Training Sectic	128,475.98	0.05%	$111	$0	$111	$0	$111
198	159901-30157	44,038.26	0.02%	38	0	38	0	38
199	160101-10101 Administrative Services	298,783.85	0.11%	257	0	257	0	258
200	160103-10101 Public Outreach Unit	215,580.72	0.08%	186	0	186	0	186
203	160201-10101 Field Operations Comm	27,052,605.56	9.80%	23,281	0	23,281	37	23,318
208	160202-10101 Field Ops - Museum	638.39	0.00%	1	0	1	0	1
210	160204-10101 Special Ops - HazMat U	62,287.37	0.02%	54	0	54	0	54
211	160205-10101 Special Ops - USAR Un	53,731.31	0.02%	46	0	46	0	46
220	160212-10101 Field Ops - FGFPD	933,649.89	0.34%	803	0	803	1	805
224	160214-22044 Special Ops - ARFF Un	739,666.80	0.27%	637	0	637	1	638
225	160215-10101 Reimbursable Mutual Ai	13,257.59	0.00%	11	0	11	0	11
226	160230-10101	44.06	0.00%	0	0	0	0	0
228	160301-10101 Community Risk Reduc	1,757,543.70	0.64%	1,513	0	1,513	2	1,515
234	160306-10101 Business & Fiscal Servi	456,127.02	0.17%	393	0	393	1	393
240	160501-10101 Training, Edu & Safety U	1,334,518.65	0.48%	1,148	0	1,148	2	1,150
244	160502-10101 EMS Trng, Edu & Safet	1,500.00	0.00%	1	0	1	0	1
247	160602-10101 Logistics Unit-Central S	154,655.21	0.06%	133	0	133	0	133
248	160603-10101 Tech & Pers Svcs Unit -	19,202.67	0.01%	17	0	17	0	17
249	160604-10101 Logistics Unit -Facility M	169,850.98	0.06%	146	0	146	0	146
250	160605-10101 Tech & Personnel Svs U	411,273.44	0.15%	354	0	354	1	354
252	160607-10101 Fire Marshals Unit	801,235.10	0.29%	690	0	690	1	691
259	169901-30159	9,948.42	0.00%	9	0	9	0	9
260	170101-10101 Parks & Rec Admin & M	812,697.80	0.29%	699	0	699	1	701
262	170101-24017	11,488.37	0.00%	10	0	10	0	10
263	170102-10101 Community Events & O	86,525.19	0.03%	74	0	74	0	75
265	170102-24017 Community Events & O	360.00	0.00%	0	0	0	0	0
289	170501-10101 Neighborhood Parks	60,893.23	0.02%	52	0	52	0	52
292	170502-10101 Parks Planned Maintena	1,129,041.66	0.41%	972	0	972	2	973
295	170502-30127 Parks Planned Maintena	320.20	0.00%	0	0	0	0	0
297	170502-44502 Parks Planned Maintena	28,215.21	0.01%	24	0	24	0	24
298	170503-10101 Parks Custodial Mainter	533,057.73	0.19%	459	0	459	1	459
304	170506-10101 PW Landscape Mainten	281,860.15	0.10%	243	0	243	0	243
311	170530-10101	424,468.27	0.15%	365	0	365	1	366
345	171101-10101	674,709.00	0.24%	581	0	581	1	582
349	179901-10101 Parks & Rec Capital Se	31,952.19	0.01%	27	0	27	0	28
361	179901-31509 Parks & Rec Capital Se	23,262.61	0.01%	20	0	20	0	20
363	180101-10101 Public Works Admin & M	89,953.73	0.03%	77	0	77	0	78
364	180101-22508 Public Works Admin & M	40,691.34	0.01%	35	0	35	0	35
365	180102-10101 PW Admin- Cap Lbr to	2,958.52	0.00%	3	0	3	0	3
366	180105-10101 ADA Program	24,772.39	0.01%	21	0	21	0	21
367	180105-22508 ADA Program	23,305.82	0.01%	20	0	20	0	20
369	180105-24066	11,360.34	0.00%	10	0	10	0	10

Employee Benefits Allocations

Dept:1216 541001-10101 Employee Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
371	180106-46503 Admn CAP Administrati	936,520.53	0.34%	$806	$0	$806	$1	$807
372	180130-10101	(13,888.85)	-0.01%	(12)	0	(12)	(0)	(12)
373	180130-22508	7,281.06	0.00%	6	0	6	0	6
374	180130-46503	14,664.17	0.01%	13	0	13	0	13
375	180201-10101 General Engineering	559,734.98	0.20%	482	0	482	1	482
377	180202-10101 Real Estate & Lease Se	34,121.78	0.01%	29	0	29	0	29
380	180204-10101 Engr Svc-Cap Lbr to be	12,793.85	0.00%	11	0	11	0	11
381	180204-22508 Engr Svc-Cap Lbr to be	18,763.35	0.01%	16	0	16	0	16
384	180207-46503 T&E CAP Administratio	259,975.69	0.09%	224	0	224	0	224
386	180211-22508 Project Management	60,642.35	0.02%	52	0	52	0	52
387	180211-20104	1,871.28	0.00%	2	0	2	0	2
388	180212-22508 Proj Mgt Cap Lbr to be A	51,891.00	0.02%	45	0	45	0	45
390	180214-20104 Design Services	(1,186.94)	0.00%	(1)	0	(1)	(0)	(1)
391	180214-22508 Design Services	201,787.10	0.07%	174	0	174	0	174
392	180215-20104 Design Svcs_Cap Lbr A	(4,348.36)	0.00%	(4)	0	(4)	(0)	(4)
393	180215-22508 Design Svcs_Cap Lbr A	47,017.58	0.02%	40	0	40	0	41
413	180421-10101 Capital Management Ac	5,138.88	0.00%	4	0	4	0	4
414	180421-22508 Capital Management Ac	180.87	0.00%	0	0	0	0	0
415	180422-10101 Surveying	19,962.75	0.01%	17	0	17	0	17
417	180423-10101 Subdivision Inspection	525,267.66	0.19%	452	0	452	1	453
420	180424-10101	1,274.31	0.00%	1	0	1	0	1
421	180424-22508 Capital Inspection	2,125.67	0.00%	2	0	2	0	2
423	180425-10101 Const Mgt Cap Lbr to be	5,695.45	0.00%	5	0	5	0	5
424	180425-22508 Const Mgt Cap Lbr to be	81,598.56	0.03%	70	0	70	0	70
426	180427-46503 Capital CAP Administrat	100,757.35	0.04%	87	0	87	0	87
427	180503-10101 Land Section	177,721.46	0.06%	153	0	153	0	153
429	180511-10101 Traffic Operations	524,641.38	0.19%	452	0	452	1	452
430	180511-22508 Traffic Operations	114,462.61	0.04%	99	0	99	0	99
432	180512-22508 Traffic Operations Cente	581,700.47	0.21%	501	0	501	1	501
433	180512-46501 Traffic Operations Cente	776.57	0.00%	1	0	1	0	1
434	180513-10101 Transportation Planning	365,346.76	0.13%	314	0	314	0	315
435	180513-22508 Transportation Planning	59,766.70	0.02%	51	0	51	0	52
436	180514-10101 Traffic Oper Capital Lab	6,647.81	0.00%	6	0	6	0	6
437	180514-22508 Traffic Oper Capital Lab	15,926.42	0.01%	14	0	14	0	14
438	181201-51001 Building Maintenance	937,956.02	0.34%	807	0	807	1	808
440	180517-46503 Traffic CAP Administrat	151,006.53	0.05%	130	0	130	0	130
441	181201-53001 Building Maintenance	16,590.51	0.01%	14	0	14	0	14
442	181201-51004	1,127.19	0.00%	1	0	1	0	1
443	181205-51003 Fac Repair & Replace F	16,705.23	0.01%	14	0	14	0	14
444	181206-46503 Facilities CAP Administr	238,073.28	0.09%	205	0	205	0	205
445	181210-51001 Reimbursable Minor Ca	410,163.02	0.15%	353	0	353	1	354
448	181230-51001	12.99	0.00%	0	0	0	0	0

Employee Benefits Allocations

Dept:1216 541001-10101 Employee Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
449	181301-10101	82,763.51	0.03%	$71	$0	$71	$0	$71
450	181301-20532	104,799.48	0.04%	90	0	90	0	90
453	181501-20102 Street Maintenance	242,044.46	0.09%	208	0	208	0	209
454	181501-20103 Street Maintenance	618,398.28	0.22%	532	0	532	1	533
455	181501-20104	1,190,592.36	0.43%	1,025	0	1,025	2	1,026
456	181501-22506 Street Maintenance	1,343,555.08	0.49%	1,156	0	1,156	2	1,158
463	181502-41501 Street Cleaning	939,772.41	0.34%	809	0	809	1	810
464	181504-20103 Street Maint-Cap Lbr to	224,964.09	0.08%	194	0	194	0	194
476	181512-46501 Paint and Sign Section	43.15	0.00%	0	0	0	0	0
480	181516-46503 Streets CAP Administra	240,057.49	0.09%	207	0	207	0	207
481	181530-20102	9,408.70	0.00%	8	0	8	0	8
482	181530-20103	14,807.65	0.01%	13	0	13	0	13
483	181530-20104	31,229.69	0.01%	27	0	27	0	27
484	181530-22506	20,104.97	0.01%	17	0	17	0	17
486	181530-41501	3,922.49	0.00%	3	0	3	0	3
489	181601-41501 PW Street Tree Mainter	319,435.97	0.12%	275	0	275	0	275
492	181610-10101	22,448.33	0.01%	19	0	19	0	19
501	181610-41501 Median Island Maintena	1,619,303.97	0.59%	1,394	0	1,394	2	1,396
505	181615-24055 LLMD/CFD Maintenanc	2,926.37	0.00%	3	0	3	0	3
507	181615-30506 LLMD/CFD Maintenanc	71,789.14	0.03%	62	0	62	0	62
508	181615-30509 LLMD/CFD Maintenanc	460,784.60	0.17%	397	0	397	1	397
509	181615-30517 LLMD/CFD Maintenenc	311,258.86	0.11%	268	0	268	0	268
513	181615-30521	7,760.85	0.00%	7	0	7	0	7
514	181620-10101 Park Maintenance	918,871.62	0.33%	791	0	791	1	792
520	181630-46503 Landscape CAP Admini	312,345.15	0.11%	269	0	269	0	269
521	181640-10101	4,645.38	0.00%	4	0	4	0	4
523	181640-41501	29,627.92	0.01%	25	0	25	0	26
524	181640-46503	22,236.68	0.01%	19	0	19	0	19
528	182001-10101 Streetlight Maintenance	63,943.25	0.02%	55	0	55	0	55
529	182001-20101 Streetlight Maintenance	900,749.36	0.33%	775	0	775	1	776
532	182001-46501 Streetlight Maintenance	118,934.47	0.04%	102	0	102	0	103
534	182003-20101 Tra Sig/Lght-Cap Lbr to	69,713.99	0.03%	60	0	60	0	60
535	182005-46503 TSSL CAP Administrati	97,602.64	0.04%	84	0	84	0	84
648	186010-31670	280.36	0.00%	0	0	0	0	0
656	189901-10101 Street Works	44,254.43	0.02%	38	0	38	0	38
658	189901-20102 Street Works	284,916.01	0.10%	245	0	245	0	246
659	189901-20103 Street Works	259,924.13	0.09%	224	0	224	0	224
660	189901-20104	277,430.06	0.10%	239	0	239	0	239
661	189901-21501 Street Works	2,489.80	0.00%	2	0	2	0	2
662	189901-22003 Street Works	104,215.71	0.04%	90	0	90	0	90
664	189901-22048 Street Works	1,155,872.11	0.42%	995	0	995	2	996
665	189901-22056 Street Works	322,402.80	0.12%	277	0	277	0	278

Employee Benefits Allocations

Dept:1216 541001-10101 Employee Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
666	189901-22063 Street Works	305,502.67	0.11%	$263	$0	$263	$0	$263
667	189901-22095 Street Works	108,198.76	0.04%	93	0	93	0	93
668	189901-22504 Street Works	97,704.49	0.04%	84	0	84	0	84
670	189901-22507 Street Works	3,558.27	0.00%	3	0	3	0	3
671	189901-22508 Street Works	15,806.31	0.01%	14	0	14	0	14
672	189901-22509 Street Works	7,512.77	0.00%	6	0	6	0	6
673	189901-22510 Street Works	84,927.53	0.03%	73	0	73	0	73
674	189901-22511 Street Works	68,124.73	0.02%	59	0	59	0	59
675	189901-22512 Street Works	20,089.93	0.01%	17	0	17	0	17
676	189901-22513 Street Works	67,703.75	0.02%	58	0	58	0	58
680	189901-24009 Street Works	70,582.21	0.03%	61	0	61	0	61
682	189901-24042 Street Works	2,897.16	0.00%	2	0	2	0	2
684	189901-24053 Street Works	57,252.37	0.02%	49	0	49	0	49
685	189901-24055 Street Works	15,743.33	0.01%	14	0	14	0	14
687	189901-24061 Street Works	24,045.31	0.01%	21	0	21	0	21
689	189901-26001 Street Works	174,718.48	0.06%	150	0	150	0	151
690	189901-26002 Street Works	264,196.62	0.10%	227	0	227	0	228
691	189901-30102 Street Works	33,248.15	0.01%	29	0	29	0	29
693	189901-30144 Street Works	261.97	0.00%	0	0	0	0	0
696	189901-30154 Street Works	32,960.15	0.01%	28	0	28	0	28
698	189901-30158 Street Works	14.10	0.00%	0	0	0	0	0
704	189901-30509 Street Works	200.71	0.00%	0	0	0	0	0
709	189901-30517 Street Works	48,234.99	0.02%	42	0	42	0	42
712	189901-30521 Street Works	5.79	0.00%	0	0	0	0	0
713	189901-30522 Street Works	210.96	0.00%	0	0	0	0	0
717	189901-31578 Street Works	20,571.73	0.01%	18	0	18	0	18
722	189901-31641 Street Works	20,426.36	0.01%	18	0	18	0	18
731	200101-10101 Intergovernmental Relat	16,707.92	0.01%	14	0	14	0	14
734	200130-10101	24,344.39	0.01%	21	0	21	0	21
737	200301-50104 Retirement Accounting	1,393,822.19	0.50%	1,200	0	1,200	2	1,201
745	200601-10101 Citywide Contractual Ob	5,067.65	0.00%	4	0	4	0	4
756	200606-51511 Employee Separation P	3,523,428.13	1.28%	3,032	0	3,032	5	3,037
765	400101-10101 Administration & Manag	195,013.85	0.07%	168	0	168	0	168
766	400102-10101 Accounting & Cashierin	85,643.44	0.03%	74	0	74	0	74
767	400104-10101 Records Section	164,448.61	0.06%	142	0	142	0	142
768	400204-10101 Inspection Services	2,169,873.12	0.79%	1,867	0	1,867	3	1,870
770	400205-10101 Permit Center	2,024,442.87	0.73%	1,742	0	1,742	3	1,745
772	400301-10101 Advance Planning	677,301.91	0.25%	583	0	583	1	584
773	400301-22055 Advance Planning	975.89	0.00%	1	0	1	0	1
778	400302-10101 Current Planning	1,664,375.01	0.60%	1,432	0	1,432	2	1,435
779	400302-26001 Current Planning	7,967.85	0.00%	7	0	7	0	7
781	400330-10101	17,659.77	0.01%	15	0	15	0	15

Employee Benefits Allocations

Dept:1216 541001-10101 Employee Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
787	400602-10101 Housing Development	250.00	0.00%	$0	$0	$0	$0	$0
798	400606-10101 Mobile Home Rent Revi	571.82	0.00%	0	0	0	0	0
807	400901-10101 Local Business Initiative	81,479.68	0.03%	70	0	70	0	70
813	400950-10101 Historic Preservation Se	63,840.83	0.02%	55	0	55	0	55
815	401001-10101 Parking Division - DARM	1,358,927.80	0.49%	1,169	0	1,169	2	1,171
816	401030-10101	10,828.44	0.00%	9	0	9	0	9
821	402105-10101 CDBG Administration	104,516.95	0.04%	90	0	90	0	90
822	402105-20501 CDBG Administration	616,940.04	0.22%	531	0	531	1	532
825	402105-22084 CDBG/HOME Admin	109,925.64	0.04%	95	0	95	0	95
835	402163-20501 Housing Rehabiliation	71,672.63	0.03%	62	0	62	0	62
843	402165-10101 Homeless Services	400.00	0.00%	0	0	0	0	0
845	402165-22085 Homeless Services	27,053.18	0.01%	23	0	23	0	23
855	402169-22098 Housing Services	333.36	0.00%	0	0	0	0	0
857	402172-20501 After School Recreation	29,357.99	0.01%	25	0	25	0	25
858	402173-20501 Senior Citizen Program	14,590.10	0.01%	13	0	13	0	13
859	402174-20501 Parks & Rec Capital Se	4,744.10	0.00%	4	0	4	0	4
861	402182-20501 Street Works	284,050.63	0.10%	244	0	244	0	245
864	409901-10101 Development Dept Capi	28,234.04	0.01%	24	0	24	0	24
871	410101-55001 Public Utilities Admin	567,696.44	0.21%	489	0	489	1	489
873	410102-55001 Utility Engineering & Pla	1,757,431.09	0.64%	1,512	0	1,512	2	1,515
874	410130-55001	17,786.63	0.01%	15	0	15	0	15
903	411001-40101 Water Operations	11,741,671.81	4.25%	10,105	0	10,105	16	10,121
911	411030-40101	43,191.82	0.02%	37	0	37	0	37
912	411201-40153	3,614.74	0.00%	3	0	3	0	3
914	411501-40101 Water Capital Projects	840,128.26	0.30%	723	0	723	1	724
915	411501-40103 Water Capital Projects	376,022.43	0.14%	324	0	324	1	324
916	411501-40110 Water Capital Projects	23,071.37	0.01%	20	0	20	0	20
917	411501-40116	11,166.25	0.00%	10	0	10	0	10
920	411501-40122 Water Capital Projects	5,722.98	0.00%	5	0	5	0	5
922	411501-40127 Water Capital Projects	102.94	0.00%	0	0	0	0	0
924	411501-40161 Water Capital Projects	8,255.06	0.00%	7	0	7	0	7
925	411501-40162 Water Capital Projects	1,764.27	0.00%	2	0	2	0	2
932	411501-40188 Water Capital Projects	0.02	0.00%	0	0	0	0	0
934	411501-40197 Water Capital Projects	135.96	0.00%	0	0	0	0	0
935	411501-40198	109,519.91	0.04%	94	0	94	0	94
938	411501-40203 Water Capital Projects	16,090.97	0.01%	14	0	14	0	14
942	412001-41001 Container Acquisition &	280,113.60	0.10%	241	0	241	0	241
943	412002-41001 Landfill	101,941.45	0.04%	88	0	88	0	88
944	412004-41001 Recycling	132,655.77	0.05%	114	0	114	0	114
948	412007-41001 Solid Wste Coll & Disp-I	5,740,163.06	2.08%	4,940	0	4,940	8	4,948
950	412008-41001 Solid Wste Coll & Disp-(	160.29	0.00%	0	0	0	0	0
951	412010-41001 Litter Control	853,045.07	0.31%	734	0	734	1	735

Employee Benefits Allocations

Dept:1216 541001-10101 Employee Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
954	412011-41001 Operation Clean Up	1,427,543.72	0.52%	$1,229	$0	$1,229	$2	$1,230
959	412019-41501 Homeless Initiative	232,485.45	0.08%	200	0	200	0	200
960	412030-41001	27,952.42	0.01%	24	0	24	0	24
965	412504-41001	3,378.65	0.00%	3	0	3	0	3
966	413501-40501 Sewer System	261,638.25	0.09%	225	0	225	0	226
969	414004-40501 Liquid WasteTreatment	6,336,386.86	2.29%	5,453	0	5,453	9	5,462
970	414006-40501 Pretreatment	1,260,462.13	0.46%	1,085	0	1,085	2	1,086
971	414007-40501 N. Fresno WW Reclam	274,481.81	0.10%	236	0	236	0	237
972	414008-40501 Wastewater Collection	2,607,145.60	0.94%	2,244	0	2,244	4	2,247
973	414009-40501 Tertiary Treatment	169,905.16	0.06%	146	0	146	0	146
974	414030-40501	62,089.31	0.02%	53	0	53	0	54
976	414501-40501 Improvement Projects-V	348,674.04	0.13%	300	0	300	0	301
979	414501-40528 Improvement Projects-V	130,547.38	0.05%	112	0	112	0	113
982	430101-42001 FAT Admin & Managem	519,846.06	0.19%	447	0	447	1	448
983	430102-42001 FYI Operations & Maint	1,662,493.38	0.60%	1,431	0	1,431	2	1,433
984	430103-42001 FYI Security & Safety	1,592,614.44	0.58%	1,371	0	1,371	2	1,373
985	430104-42001 Field Operations & Mair	965,620.12	0.35%	831	0	831	1	832
986	430107-42001 Airports Marketing	229,807.48	0.08%	198	0	198	0	198
987	430108-42001 Airports Finance	637,532.53	0.23%	549	0	549	1	550
988	430109-42001 Airports Property Manag	292,221.14	0.11%	251	0	251	0	252
989	430110-42001 Airports Information Tec	102,199.86	0.04%	88	0	88	0	88
990	430130-42001	19,481.22	0.01%	17	0	17	0	17
992	430201-42501 FCH Airport Operations	170,907.68	0.06%	147	0	147	0	147
997	430501-42044 Airports Projects Admin	221,197.12	0.08%	190	0	190	0	190
999	439901-42040 Airport Federal Funded	373,038.13	0.14%	321	0	321	1	322
1,004	439902-42042 Airport Local Funded Pr	233,943.34	0.08%	201	0	201	0	202
1,006	439902-42048	14,547.36	0.01%	13	0	13	0	13
1,007	439902-42049 Airport Local Funded Pr	113,359.04	0.04%	98	0	98	0	98
1,009	439903-42040 Airport Misc Funded Pro	9,503.82	0.00%	8	0	8	0	8
1,010	439906-42040 Airport Noise Projects	65,502.96	0.02%	56	0	56	0	56
1,026	451001-43502 Administration	719,820.62	0.26%	619	0	619	1	620
1,028	451002-22505 Weekday Servive	978,784.63	0.35%	842	0	842	1	844
1,029	451002-43502 Weekday Servive	5,857,490.88	2.12%	5,041	0	5,041	8	5,049
1,032	451003-22505 Night Service	1,884,417.67	0.68%	1,622	0	1,622	3	1,624
1,033	451003-43502 Night Service	85,297.18	0.03%	73	0	73	0	74
1,035	451003-43505	103,926.10	0.04%	89	0	89	0	90
1,036	451004-22505 Weekend Service	2,088,060.61	0.76%	1,797	0	1,797	3	1,800
1,037	451004-43502 Weekend Service	555,088.53	0.20%	478	0	478	1	478
1,039	451004-43505 Weekend Service	402,240.08	0.15%	346	0	346	1	347
1,040	451005-22505 15 Minute Frequencies	4,938.86	0.00%	4	0	4	0	4
1,043	451005-43505 15 Minute Frequencies	1,066,863.14	0.39%	918	0	918	1	920
1,044	451006-22505 Special Services	127,057.40	0.05%	109	0	109	0	110

Employee Benefits Allocations

Dept:1216 541001-10101 Employee Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,047	451006-43505	1,869,053.12	0.68%	$1,609	$0	$1,609	$3	$1,611
1,048	451030-22505	5,556.93	0.00%	5	0	5	0	5
1,049	451030-43502	43,147.07	0.02%	37	0	37	0	37
1,054	452001-43504 Administration	768,262.92	0.28%	661	0	661	1	662
1,056	452002-43504 Weekday Service	1,582,287.39	0.57%	1,362	0	1,362	2	1,364
1,058	452003-43504 Night Service	685,746.90	0.25%	590	0	590	1	591
1,059	452003-43505	1,731.54	0.00%	1	0	1	0	1
1,060	452004-43504 Weekend Service	676,462.23	0.24%	582	0	582	1	583
1,064	452006-43504 Special Services	1,000.00	0.00%	1	0	1	0	1
1,065	452006-43505	4,408.46	0.00%	4	0	4	0	4
1,067	452007-43504 Shelter Crew	795,006.16	0.29%	684	0	684	1	685
1,070	453001-22505 Administration	54,794.50	0.02%	47	0	47	0	47
1,071	453001-43502 Administration	1,675,215.54	0.61%	1,442	0	1,442	2	1,444
1,072	453001-43504 Administration	448,179.75	0.16%	386	0	386	1	386
1,075	454001-43502 Administration	89,351.79	0.03%	77	0	77	0	77
1,079	454008-43502 HandyRide	40,058.98	0.01%	34	0	34	0	35
1,081	454009-43502 Certifications	40,777.88	0.01%	35	0	35	0	35
1,086	455010-43504 Planning Administration	205,882.51	0.07%	177	0	177	0	177
1,087	455011-43504 Marketing	51,781.54	0.02%	45	0	45	0	45
1,090	456101-50503	610,132.68	0.22%	525	0	525	1	526
1,092	456102-50503	654,398.42	0.24%	563	0	563	1	564
1,094	456103-50503	697,241.47	0.25%	600	0	600	1	601
1,097	456401-50501 Fleet Equip. Maintenanc	3,547,891.84	1.28%	3,053	0	3,053	5	3,058
1,099	456430-50501	98,497.97	0.04%	85	0	85	0	85
1,102	456501-50502 Fleet Equip. Acquisition	199,867.84	0.07%	172	0	172	0	172
1,110	459901-43525 Transportation Capital S	17,319.87	0.01%	15	0	15	0	15
1,124	459901-43548 Transportation Capital S	25,035.70	0.01%	22	0	22	0	22
1,126	459901-43551 Transportation Capital S	10,791.39	0.00%	9	0	9	0	9
1,128	459901-43553 Transportation Capital S	14,133.49	0.01%	12	0	12	0	12
1,135	459901-43560 Transportation Capital S	22,160.11	0.01%	19	0	19	0	19
1,138	459901-43563 Transportation Capital S	13,990.48	0.01%	12	0	12	0	12
1,139	459901-43565	2,310.23	0.00%	2	0	2	0	2
1,145	459901-43570	2,298.17	0.00%	2	0	2	0	2
1,151	510101-54002 Information Services Ad	756,311.31	0.27%	651	0	651	1	652
1,152	510130-54002	34,869.24	0.01%	30	0	30	0	30
1,154	510201-54002 System Applications	858,552.67	0.31%	739	0	739	1	740
1,156	510203-10101 One Call Center	251,981.68	0.09%	217	0	217	0	217
1,157	510301-54002 Computer Services	1,918,214.17	0.69%	1,651	0	1,651	3	1,653
1,158	510401-54002 Communications Servic	574,507.22	0.21%	494	0	494	1	495
1,171	511101-54002 Geographic Info System	509,523.82	0.18%	438	0	438	1	439
1,174	520201-10101 Accounting	673,842.56	0.24%	580	0	580	0	580
1,177	520202-10101 Treasury	354,300.33	0.13%	305	0	305	0	305

Employee Benefits Allocations

Dept:1216 541001-10101 Employee Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,178	520203-10101 Payroll	363,584.06	0.13%	$313	$0	$313	$0	$313
1,179	520204-10101 Collections	111,326.66	0.04%	96	0	96	0	96
1,180	520210-10101 Finance Administration	403,408.12	0.15%	347	0	347	0	347
1,181	520215-10101 Business Tax	639,657.20	0.23%	550	0	550	1	551
1,182	520220-10101 Purchasing	453,167.27	0.16%	390	0	390	0	390
1,184	520230-10101 Internal Audit	168,489.81	0.06%	145	0	145	0	145
1,185	520240-10101	14,383.39	0.01%	12	0	12	0	12
1,188	520402-52507	337,034.78	0.12%	290	0	290	0	291
1,190	520403-52507	829,842.32	0.30%	714	0	714	1	715
1,191	520404-52507	911,159.49	0.33%	784	0	784	1	785
1,193	520405-52507	186,891.31	0.07%	161	0	161	0	161
1,194	520406-52507	478,434.48	0.17%	412	0	412	1	412
1,195	520430-52507	10,085.06	0.00%	9	0	9	0	9
1,198	520902-52001	26,906.21	0.01%	23	0	23	0	23
1,199	540101-10101 Personnel Services	242,309.65	0.09%	209	0	209	0	209
1,202	540201-10101 Training Program	57,671.67	0.02%	50	0	50	0	50
1,203	540301-10101 Employment Services	940,795.60	0.34%	810	0	810	0	810
1,204	540303-10101 Civil Service Board	12,659.49	0.00%	11	0	11	0	11
1,205	540330-10101	5,938.24	0.00%	5	0	5	0	5
1,206	540401-10101 Employer/Employee Re	241,065.19	0.09%	207	0	207	0	207
1,207	540501-10101 Loss Control & Employe	362,158.26	0.13%	312	0	312	0	312
1,210	540701-51512 Property Self Insurance	217,197.77	0.08%	187	0	187	0	187
1,211	540702-51502 Liability Self Insurance	433,045.16	0.16%	373	0	373	1	373
1,213	540730-51502	8,903.10	0.00%	8	0	8	0	8
1,214	540801-51501 Workers' Comp Insuran	188,244.14	0.07%	162	0	162	0	162
1,216	541001-10101 Employee Benefits	105,726.71	0.04%	91	0	91	0	91
1,232	152013-10101 Worker's Comp Unit	47,585.28	0.02%	41	0	41	0	41
1,237	156518-22027 LEMWHA Grant 2020	9,907.20	0.00%	9	0	9	0	9
1,239	160216-10101 Water Rescue Team	40,176.80	0.01%	35	0	35	0	35
1,242	171001-10101 After Schl, Rec & Comn	571,402.69	0.21%	492	0	492	1	493
1,243	171002-10101 Neighborhood Parks & (	228,190.68	0.08%	196	0	196	0	197
1,245	171003-10101 Adult Sports	32,409.41	0.01%	28	0	28	0	28
1,246	171004-10101 Senior Citizens Program	356.54	0.00%	0	0	0	0	0
1,247	171005-10101 Aquatics	17,205.68	0.01%	15	0	15	0	15
1,250	171006-10101 Action Sports	62,168.73	0.02%	54	0	54	0	54
1,252	171007-10101 Weekend Recreation &	3,513.46	0.00%	3	0	3	0	3
1,254	171010-10101 Community Science	40,617.52	0.01%	35	0	35	0	35
1,257	171011-10101 Youth Sports	13,458.33	0.00%	12	0	12	0	12
1,258	171012-10101 Contract After School	12,955.75	0.00%	11	0	11	0	11
1,260	171012-24048 Contract After School	64,630.32	0.02%	56	0	56	0	56
1,261	171013-10101 Therapeutic Recreation	100.00	0.00%	0	0	0	0	0
1,263	171201-10101 ONSCE Admin	19,232.29	0.01%	17	0	17	0	17

Employee Benefits Allocations

Dept:1216 541001-10101 Employee Benefits

	Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1,265	171202-10101 Youth Jobs	464.00	0.00%	$0	$0	$0	$0	$0
1,266	180211-22063 Project Management	4,232.23	0.00%	4	0	4	0	4
1,267	180212-20104 Proj Mgt Cap Lbr to be /	3,446.41	0.00%	3	0	3	0	3
1,268	180511-46501 Traffic Operations	43,582.16	0.02%	38	0	38	0	38
1,269	181201-22508 Building Maintenance	30,237.99	0.01%	26	0	26	0	26
1,272	181610-22508 Median/Buffer Maintena	29,936.60	0.01%	26	0	26	0	26
1,273	181625-22508 Capital Labor to be Allo	6,306.12	0.00%	5	0	5	0	5
1,274	186010-31671 Property Acquisition	21,001.38	0.01%	18	0	18	0	18
1,275	186010-31673 Property Acquisition	6,593.18	0.00%	6	0	6	0	6
1,276	189901-22515 Street Works	29,825.03	0.01%	26	0	26	0	26
1,277	189901-22517 Street Works	45,797.20	0.02%	39	0	39	0	39
1,286	402105-22065 CDBG/HOME Admin	19,495.81	0.01%	17	0	17	0	17
1,287	402105-22074 CDBG/HOME Admin	2,364.04	0.00%	2	0	2	0	2
1,288	402105-22085 CDBG/HOME Admin	0.01	0.00%	0	0	0	0	0
1,289	402165-22065 Homeless Services	51,267.50	0.02%	44	0	44	0	44
1,290	402169-22065 Housing Services	3,163.52	0.00%	3	0	3	0	3
1,291	411501-40209 Water Capital Projects	22,904.31	0.01%	20	0	20	0	20
1,292	413501-40526 Sewer System	2,581.11	0.00%	2	0	2	0	2
1,306	459901-43571 Transportation Capital S	6,977.21	0.00%	6	0	6	0	6
1,310	510230-54002 COVID-19 Response	32,916.82	0.01%	28	0	28	0	28
1,311	510330-54002 COVID-19 Response	70,143.08	0.03%	60	0	60	0	60
1,312	510430-54002 COVID-19 Response	5,650.38	0.00%	5	0	5	0	5
1,313	520240-22067 COVID-19 Response	115,974.23	0.04%	100	0	100	0	100
1,314	520930-52001 COVID-19 Response	196.48	0.00%	0	0	0	0	0
Subtotal		276,111,709.24	100.00%	237,621	0	237,621	359	237,980
Direct Bills						0		0
Total						$237,621		$237,980

Basis Units: Salaries by Section-Fund
Source:

Allocation Summary

Dept:1216 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
3	010801-10101 City Council	$1,534	$1,534
5	019201-10101 District 2 Infrastructure I	8	8
7	019401-10101 District 4 Infrastructure I	75	75
10	019601-10101 District 6 Infrastructure I	9	9
12	100101-10101, 100201 Office of the M	108	108
13	100102-10101 Support Office Of The M	667	667
16	100401-10101 City Manager Admin an	576	576
18	100430-10101	52	52
19	100501-10101 Office of Independent R	163	163
20	100701-10101 Economic Development	237	237
22	100801-10101 Budget Program	620	620
26	109901-30160	44	44
28	120101-10101 City Clerks Operations	98	98
29	120102-10101 Records Management	87	87
30	120103-10101 City Clerk Council Supp	199	199
32	120201-52001	7	7
34	140101-10101 Legal Proceedings & Co	4,039	4,039
35	140102-10101	4,366	4,366
36	140102-24024 Code	100	100
37	140130-10101	30	30
38	151001-10101 Office of Chief of Police	768	768
42	151001-48001 Office of Chief of Police	64	64
44	151002-10101 Public Information Office	202	202
46	151030-10101	382	382
47	152001-10101 Personnel	1,392	1,392
48	152002-10101 Fiscal Affairs Bureau	578	578
49	152005-10101 Property & Evidence, E	631	631
52	152006-10101 Accountability & Compli	46	46
53	152009-10101 Training	1,726	1,726
54	152010-10101 Administration	287	287
56	152011-10101 Equipment & Supply	741	741
57	153001-10101 SW Policing District	7,758	7,758
58	153002-10101 CE Policing District	7,527	7,527
60	153003-10101 SE Policing District	7,532	7,532
62	153004-10101 NE Policing District	7,741	7,741
64	153005-10101 NW Policing District	6,980	6,980
66	153009-10101 Patrol Training	7	7
67	153010-10101 Patrol Administration	3,125	3,125
72	153014-10101 VIPR Bureau	1	1
73	153015-10101 School Resource Office	1,761	1,761
74	153016-10101 Fresno Area Express U	627	627

Allocation Summary

Dept:1216 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
76	153018-10101 Homeless Taskforce	$585	$585
78	153019-10101 RTCC (Real Time Crim	8	8
79	153020-10101 Crisis Intervention Tean	465	465
80	153021-10101 Recycle Task Force	245	245
83	154006-10101 Skywatch	796	796
87	154011-10101 Employee Services	143	143
88	154012-10101 Volunteer Services	245	245
89	154015-10101 Mounted Patrol	0	0
90	154016-10101 K9 Unit	1,258	1,258
91	154017-10101 Communications Cente	4,954	4,954
93	154018-10101 Duty Office	582	582
95	154020-10101 Support Administration	500	500
98	154022-10101 Information Services	784	784
99	154023-10101 Traffic Enforcement	4,065	4,065
101	154023-24036 Traffic Enforcement	2	2
102	154024-10101 Neighborhood Traffic Ur	8	8
103	154025-10101 SWAT	1	1
105	154026-10101 EOD(Bomb Unit)	1	1
107	154027-10101 Records	1,596	1,596
108	154029-10101 MGPI	55	55
110	154031-10101 Video Policing	0	0
111	154050-10101 Special Events	1,144	1,144
112	155001-10101 Internal Affairs Bureau	1,290	1,290
114	155003-10101 Crime Scene Investigati	1,145	1,145
115	155004-10101 Crimes Investigations B	737	737
116	155006-10101 Street Violence	5,172	5,172
117	155007-10101 Family Justice Bureau	3,281	3,281
118	155008-10101 Major Narcotics	1,182	1,182
120	155010-10101 Investigative Services A	398	398
123	155011-10101 CCAT (Career Crim Aut	703	703
124	155012-10101 MAGEC	1,435	1,435
125	155012-24036	319	319
126	155017-10101 Vice/Intelligence Unit	789	789
128	155019-10101 Joint Terrorism Task Fo	1	1
129	155020-10101 HIDTA Task Force	0	0
131	155022-10101 CLO/PLO (Court Liaisor	426	426
132	155023-10101 ACT Team	16	16
133	155023-24036 ACT Team	306	306
141	156133-22027 HUD 16	141	141
142	156134-10101 COPS Hiring	463	463
146	156136-22027 SAKI Grant	254	254

Allocation Summary

Dept:1216 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
147	156137-22027	$31	$31
154	156266-22028	0	0
192	158003-24005 Regional Training Sectic	111	111
198	159901-30157	38	38
199	160101-10101 Administrative Services	258	258
200	160103-10101 Public Outreach Unit	186	186
203	160201-10101 Field Operations Comm	23,318	23,318
208	160202-10101 Field Ops - Museum	1	1
210	160204-10101 Special Ops - HazMat U	54	54
211	160205-10101 Special Ops - USAR Un	46	46
220	160212-10101 Field Ops - FGFPD	805	805
224	160214-22044 Special Ops - ARFF Un	638	638
225	160215-10101 Reimbursable Mutual Ai	11	11
226	160230-10101	0	0
228	160301-10101 Community Risk Reduc	1,515	1,515
234	160306-10101 Business & Fiscal Servi	393	393
240	160501-10101 Training, Edu & Safety U	1,150	1,150
244	160502-10101 EMS Trng, Edu & Safet	1	1
247	160602-10101 Logistics Unit-Central S	133	133
248	160603-10101 Tech & Pers Svcs Unit -	17	17
249	160604-10101 Logistics Unit -Facility M	146	146
250	160605-10101 Tech & Personnel Svs U	354	354
252	160607-10101 Fire Marshals Unit	691	691
259	169901-30159	9	9
260	170101-10101 Parks & Rec Admin & M	701	701
262	170101-24017	10	10
263	170102-10101 Community Events & O	75	75
265	170102-24017 Community Events & O	0	0
289	170501-10101 Neighborhood Parks	52	52
292	170502-10101 Parks Planned Maintena	973	973
295	170502-30127 Parks Planned Maintena	0	0
297	170502-44502 Parks Planned Maintena	24	24
298	170503-10101 Parks Custodial Mainter	459	459
304	170506-10101 PW Landscape Mainten	243	243
311	170530-10101	366	366
345	171101-10101	582	582
349	179901-10101 Parks & Rec Capital Se	28	28
361	179901-31509 Parks & Rec Capital Se	20	20
363	180101-10101 Public Works Admin & M	78	78
364	180101-22508 Public Works Admin & M	35	35
365	180102-10101 PW Admin- Cap Lbr to	3	3

Allocation Summary

Dept:1216 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
366	180105-10101 ADA Program	$21	$21
367	180105-22508 ADA Program	20	20
369	180105-24066	10	10
371	180106-46503 Admn CAP Administrati	807	807
372	180130-10101	(12)	(12)
373	180130-22508	6	6
374	180130-46503	13	13
375	180201-10101 General Engineering	482	482
377	180202-10101 Real Estate & Lease Se	29	29
380	180204-10101 Engr Svc-Cap Lbr to be	11	11
381	180204-22508 Engr Svc-Cap Lbr to be	16	16
384	180207-46503 T&E CAP Administratio	224	224
386	180211-22508 Project Management	52	52
387	180211-20104	2	2
388	180212-22508 Proj Mgt Cap Lbr to be /	45	45
390	180214-20104 Design Services	(1)	(1)
391	180214-22508 Design Services	174	174
392	180215-20104 Design Svcs_Cap Lbr A	(4)	(4)
393	180215-22508 Design Svcs_Cap Lbr A	41	41
413	180421-10101 Capital Management Ac	4	4
414	180421-22508 Capital Management Ac	0	0
415	180422-10101 Surveying	17	17
417	180423-10101 Subdivision Inspection	453	453
420	180424-10101	1	1
421	180424-22508 Capital Inspection	2	2
423	180425-10101 Const Mgt Cap Lbr to be	5	5
424	180425-22508 Const Mgt Cap Lbr to be	70	70
426	180427-46503 Capital CAP Administra	87	87
427	180503-10101 Land Section	153	153
429	180511-10101 Traffic Operations	452	452
430	180511-22508 Traffic Operations	99	99
432	180512-22508 Traffic Operations Cente	501	501
433	180512-46501 Traffic Operations Cente	1	1
434	180513-10101 Transportation Planning	315	315
435	180513-22508 Transportation Planning	52	52
436	180514-10101 Traffic Oper Capital Lab	6	6
437	180514-22508 Traffic Oper Capital Lab	14	14
438	181201-51001 Building Maintenance	808	808
440	180517-46503 Traffic CAP Administrat	130	130
441	181201-53001 Building Maintenance	14	14
442	181201-51004	1	1

Allocation Summary

Dept:1216 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
443	181205-51003 Fac Repair & Replace F	$14	$14
444	181206-46503 Facilities CAP Administ	205	205
445	181210-51001 Reimbursable Minor Ca	354	354
448	181230-51001	0	0
449	181301-10101	71	71
450	181301-20532	90	90
453	181501-20102 Street Maintenance	209	209
454	181501-20103 Street Maintenance	533	533
455	181501-20104	1,026	1,026
456	181501-22506 Street Maintenance	1,158	1,158
463	181502-41501 Street Cleaning	810	810
464	181504-20103 Street Maint-Cap Lbr to	194	194
476	181512-46501 Paint and Sign Section	0	0
480	181516-46503 Streets CAP Administra	207	207
481	181530-20102	8	8
482	181530-20103	13	13
483	181530-20104	27	27
484	181530-22506	17	17
486	181530-41501	3	3
489	181601-41501 PW Street Tree Mainter	275	275
492	181610-10101	19	19
501	181610-41501 Median Island Maintena	1,396	1,396
505	181615-24055 LLMD/CFD Maintenanc	3	3
507	181615-30506 LLMD/CFD Maintenanc	62	62
508	181615-30509 LLMD/CFD Maintenanc	397	397
509	181615-30517 LLMD/CFD Maintenenc	268	268
513	181615-30521	7	7
514	181620-10101 Park Maintenance	792	792
520	181630-46503 Landscape CAP Admini	269	269
521	181640-10101	4	4
523	181640-41501	26	26
524	181640-46503	19	19
528	182001-10101 Streetlight Maintenance	55	55
529	182001-20101 Streetlight Maintenance	776	776
532	182001-46501 Streetlight Maintenance	103	103
534	182003-20101 Tra Sig/Lght-Cap Lbr to	60	60
535	182005-46503 TSSL CAP Administrati	84	84
648	186010-31670	0	0
656	189901-10101 Street Works	38	38
658	189901-20102 Street Works	246	246
659	189901-20103 Street Works	224	224

Allocation Summary

Dept:1216 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
660	189901-20104	$239	$239
661	189901-21501 Street Works	2	2
662	189901-22003 Street Works	90	90
664	189901-22048 Street Works	996	996
665	189901-22056 Street Works	278	278
666	189901-22063 Street Works	263	263
667	189901-22095 Street Works	93	93
668	189901-22504 Street Works	84	84
670	189901-22507 Street Works	3	3
671	189901-22508 Street Works	14	14
672	189901-22509 Street Works	6	6
673	189901-22510 Street Works	73	73
674	189901-22511 Street Works	59	59
675	189901-22512 Street Works	17	17
676	189901-22513 Street Works	58	58
680	189901-24009 Street Works	61	61
682	189901-24042 Street Works	2	2
684	189901-24053 Street Works	49	49
685	189901-24055 Street Works	14	14
687	189901-24061 Street Works	21	21
689	189901-26001 Street Works	151	151
690	189901-26002 Street Works	228	228
691	189901-30102 Street Works	29	29
693	189901-30144 Street Works	0	0
696	189901-30154 Street Works	28	28
698	189901-30158 Street Works	0	0
704	189901-30509 Street Works	0	0
709	189901-30517 Street Works	42	42
712	189901-30521 Street Works	0	0
713	189901-30522 Street Works	0	0
717	189901-31578 Street Works	18	18
722	189901-31641 Street Works	18	18
731	200101-10101 Intergovernmental Relat	14	14
734	200130-10101	21	21
737	200301-50104 Retirement Accounting	1,201	1,201
745	200601-10101 Citywide Contractual Ob	4	4
756	200606-51511 Employee Separation P	3,037	3,037
765	400101-10101 Administration & Manag	168	168
766	400102-10101 Accounting & Cashierin	74	74
767	400104-10101 Records Section	142	142
768	400204-10101 Inspection Services	1,870	1,870

Allocation Summary

Dept:1216 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
770	400205-10101 Permit Center	$1,745	$1,745
772	400301-10101 Advance Planning	584	584
773	400301-22055 Advance Planning	1	1
778	400302-10101 Current Planning	1,435	1,435
779	400302-26001 Current Planning	7	7
781	400330-10101	15	15
787	400602-10101 Housing Development	0	0
798	400606-10101 Mobile Home Rent Revi	0	0
807	400901-10101 Local Business Initiative	70	70
813	400950-10101 Historic Preservation Se	55	55
815	401001-10101 Parking Division - DARM	1,171	1,171
816	401030-10101	9	9
821	402105-10101 CDBG Administration	90	90
822	402105-20501 CDBG Administration	532	532
825	402105-22084 CDBG/HOME Admin	95	95
835	402163-20501 Housing Rehabiliation	62	62
843	402165-10101 Homeless Services	0	0
845	402165-22085 Homeless Services	23	23
855	402169-22098 Housing Services	0	0
857	402172-20501 After School Recreation	25	25
858	402173-20501 Senior Citizen Program	13	13
859	402174-20501 Parks & Rec Capital Se	4	4
861	402182-20501 Street Works	245	245
864	409901-10101 Development Dept Capi	24	24
871	410101-55001 Public Utilities Admin	489	489
873	410102-55001 Utility Engineering & Pla	1,515	1,515
874	410130-55001	15	15
903	411001-40101 Water Operations	10,121	10,121
911	411030-40101	37	37
912	411201-40153	3	3
914	411501-40101 Water Capital Projects	724	724
915	411501-40103 Water Capital Projects	324	324
916	411501-40110 Water Capital Projects	20	20
917	411501-40116	10	10
920	411501-40122 Water Capital Projects	5	5
922	411501-40127 Water Capital Projects	0	0
924	411501-40161 Water Capital Projects	7	7
925	411501-40162 Water Capital Projects	2	2
932	411501-40188 Water Capital Projects	0	0
934	411501-40197 Water Capital Projects	0	0
935	411501-40198	94	94

Allocation Summary

Dept:1216 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
938	411501-40203 Water Capital Projects	$14	$14
942	412001-41001 Container Acquisition &	241	241
943	412002-41001 Landfill	88	88
944	412004-41001 Recycling	114	114
948	412007-41001 Solid Wste Coll & Disp-I	4,948	4,948
950	412008-41001 Solid Wste Coll & Disp-(	0	0
951	412010-41001 Litter Control	735	735
954	412011-41001 Operation Clean Up	1,230	1,230
959	412019-41501 Homeless Initiative	200	200
960	412030-41001	24	24
965	412504-41001	3	3
966	413501-40501 Sewer System	226	226
969	414004-40501 Liquid WasteTreatment	5,462	5,462
970	414006-40501 Pretreatment	1,086	1,086
971	414007-40501 N. Fresno WW Reclam	237	237
972	414008-40501 Wastewater Collection	2,247	2,247
973	414009-40501 Tertiary Treatment	146	146
974	414030-40501	54	54
976	414501-40501 Improvement Projects-V	301	301
979	414501-40528 Improvement Projects-V	113	113
982	430101-42001 FAT Admin & Managem	448	448
983	430102-42001 FYI Operations & Maint	1,433	1,433
984	430103-42001 FYI Security & Safety	1,373	1,373
985	430104-42001 Field Operations & Mair	832	832
986	430107-42001 Airports Marketing	198	198
987	430108-42001 Airports Finance	550	550
988	430109-42001 Airports Property Manag	252	252
989	430110-42001 Airports Information Tec	88	88
990	430130-42001	17	17
992	430201-42501 FCH Airport Operations	147	147
997	430501-42044 Airports Projects Admin	190	190
999	439901-42040 Airport Federal Funded	322	322
1,004	439902-42042 Airport Local Funded Pr	202	202
1,006	439902-42048	13	13
1,007	439902-42049 Airport Local Funded Pr	98	98
1,009	439903-42040 Airport Misc Funded Pro	8	8
1,010	439906-42040 Airport Noise Projects	56	56
1,026	451001-43502 Administration	620	620
1,028	451002-22505 Weekday Servive	844	844
1,029	451002-43502 Weekday Servive	5,049	5,049
1,032	451003-22505 Night Service	1,624	1,624

Allocation Summary

Dept:1216 541001-10101 Employee Benefits

Department	Employee Benefits	Total
1,033 451003-43502 Night Service	$74	$74
1,035 451003-43505	90	90
1,036 451004-22505 Weekend Service	1,800	1,800
1,037 451004-43502 Weekend Service	478	478
1,039 451004-43505 Weekend Service	347	347
1,040 451005-22505 15 Minute Frequencies	4	4
1,043 451005-43505 15 Minute Frequencies	920	920
1,044 451006-22505 Special Services	110	110
1,047 451006-43505	1,611	1,611
1,048 451030-22505	5	5
1,049 451030-43502	37	37
1,054 452001-43504 Administration	662	662
1,056 452002-43504 Weekday Service	1,364	1,364
1,058 452003-43504 Night Service	591	591
1,059 452003-43505	1	1
1,060 452004-43504 Weekend Service	583	583
1,064 452006-43504 Special Services	1	1
1,065 452006-43505	4	4
1,067 452007-43504 Shelter Crew	685	685
1,070 453001-22505 Administration	47	47
1,071 453001-43502 Administration	1,444	1,444
1,072 453001-43504 Administration	386	386
1,075 454001-43502 Administration	77	77
1,079 454008-43502 HandyRide	35	35
1,081 454009-43502 Certifications	35	35
1,086 455010-43504 Planning Administration	177	177
1,087 455011-43504 Marketing	45	45
1,090 456101-50503	526	526
1,092 456102-50503	564	564
1,094 456103-50503	601	601
1,097 456401-50501 Fleet Equip. Maintenanc	3,058	3,058
1,099 456430-50501	85	85
1,102 456501-50502 Fleet Equip. Acquisition	172	172
1,110 459901-43525 Transportation Capital S	15	15
1,124 459901-43548 Transportation Capital S	22	22
1,126 459901-43551 Transportation Capital S	9	9
1,128 459901-43553 Transportation Capital S	12	12
1,135 459901-43560 Transportation Capital S	19	19
1,138 459901-43563 Transportation Capital S	12	12
1,139 459901-43565	2	2
1,145 459901-43570	2	2

Allocation Summary

Dept:1216 541001-10101 Employee Benefits

Department		Employee Benefits	Total
1,151	510101-54002 Information Services Ad	$652	$652
1,152	510130-54002	30	30
1,154	510201-54002 System Applications	740	740
1,156	510203-10101 One Call Center	217	217
1,157	510301-54002 Computer Services	1,653	1,653
1,158	510401-54002 Communications Servic	495	495
1,171	511101-54002 Geographic Info Systen	439	439
1,174	520201-10101 Accounting	580	580
1,177	520202-10101 Treasury	305	305
1,178	520203-10101 Payroll	313	313
1,179	520204-10101 Collections	96	96
1,180	520210-10101 Finance Administration	347	347
1,181	520215-10101 Business Tax	551	551
1,182	520220-10101 Purchasing	390	390
1,184	520230-10101 Internal Audit	145	145
1,185	520240-10101	12	12
1,188	520402-52507	291	291
1,190	520403-52507	715	715
1,191	520404-52507	785	785
1,193	520405-52507	161	161
1,194	520406-52507	412	412
1,195	520430-52507	9	9
1,198	520902-52001	23	23
1,199	540101-10101 Personnel Services	209	209
1,202	540201-10101 Training Program	50	50
1,203	540301-10101 Employment Services	810	810
1,204	540303-10101 Civil Service Board	11	11
1,205	540330-10101	5	5
1,206	540401-10101 Employer/Employee Re	207	207
1,207	540501-10101 Loss Control & Employe	312	312
1,210	540701-51512 Property Self Insurance	187	187
1,211	540702-51502 Liability Self Insurance	373	373
1,213	540730-51502	8	8
1,214	540801-51501 Workers' Comp Insuran	162	162
1,216	541001-10101 Employee Benefits	91	91
1,232	152013-10101 Worker's Comp Unit	41	41
1,237	156518-22027 LEMWHA Grant 2020	9	9
1,239	160216-10101 Water Rescue Team	35	35
1,242	171001-10101 After Schl, Rec & Comn	493	493
1,243	171002-10101 Neighborhood Parks & (	197	197
1,245	171003-10101 Adult Sports	28	28

Allocation Summary

Dept:1216 541001-10101 Employee Benefits

	Department	Employee Benefits	Total
1,246	171004-10101 Senior Citizens Program	$0	$0
1,247	171005-10101 Aquatics	15	15
1,250	171006-10101 Action Sports	54	54
1,252	171007-10101 Weekend Recreation &	3	3
1,254	171010-10101 Community Science	35	35
1,257	171011-10101 Youth Sports	12	12
1,258	171012-10101 Contract After School	11	11
1,260	171012-24048 Contract After School	56	56
1,261	171013-10101 Therapeutic Recreation	0	0
1,263	171201-10101 ONSCE Admin	17	17
1,265	171202-10101 Youth Jobs	0	0
1,266	180211-22063 Project Management	4	4
1,267	180212-20104 Proj Mgt Cap Lbr to be A	3	3
1,268	180511-46501 Traffic Operations	38	38
1,269	181201-22508 Building Maintenance	26	26
1,272	181610-22508 Median/Buffer Maintena	26	26
1,273	181625-22508 Capital Labor to be Allo	5	5
1,274	186010-31671 Property Acquisition	18	18
1,275	186010-31673 Property Acquisition	6	6
1,276	189901-22515 Street Works	26	26
1,277	189901-22517 Street Works	39	39
1,286	402105-22065 CDBG/HOME Admin	17	17
1,287	402105-22074 CDBG/HOME Admin	2	2
1,288	402105-22085 CDBG/HOME Admin	0	0
1,289	402165-22065 Homeless Services	44	44
1,290	402169-22065 Housing Services	3	3
1,291	411501-40209 Water Capital Projects	20	20
1,292	413501-40526 Sewer System	2	2
1,306	459901-43571 Transportation Capital S	6	6
1,310	510230-54002 COVID-19 Response	28	28
1,311	510330-54002 COVID-19 Response	60	60
1,312	510430-54002 COVID-19 Response	5	5
1,313	520240-22067 COVID-19 Response	100	100
1,314	520930-52001 COVID-19 Response	0	0
Total		$237,980	$237,980